STATE OF ALABAMA

EXECUTIVE BUDGET

2008-2009

Bob Riley
Governor

OFFICE OF THE GOVERNOR

BOB RILEY
GOVERNOR

STATE CAPITOL
MONTGOMERY, ALABAMA 36130

(334) 242-7100
FAX: (334) 242-0937

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, 2009.

BOB RILEY
GOVERNOR

INDEX

INDEX

- A -

Accountancy, Alabama State Board of Public 20
Adjustment, Board of 21
Administrative Office of Courts 18
Agricultural and Conservation Development Commission 23
Agricultural Center Board 22
Agricultural Museum Board, Alabama 24
Agriculture and Industries, Department of 25
AIDS Alabama, Inc. 126
Alabama A&M University 264
Alabama College System 27
Alabama State University 268
Alabama, University of 251
Alabama, at Birmingham, University of 255
Alabama, at Huntsville, University of 260
Alabama Trust Fund Board 31
Alcoholic Beverage Control Board 32
American Legion and Auxiliary Scholarships 34
American Village-Citizenship Trust 35
ARC's, Mental Health 167
Architects, Board for Registration of 36
Archives and History, Department of 37
Arrest of Absconding Felons 184
Arts, Alabama State Council on the 39
Assisted Living Administrators, Board of Examiners of 41
Athens State University 272
Athlete Agents Commission 42
Athletic Trainers, Alabama Board of. 43
Attorney General, Office of the 44
Auburn University System 275
Auctioneers, Alabama State Board of 46
Auditor, State 47
Automatic Appeal Expense 184

- B -

Banking Department, State 48
Bar Association, Alabama State 49
Bear Creek Development Authority 50
Brierfield Ironworks Park 51
Bonded Indebtedness, State of Alabama i
Building Commission, State 52

- C -

Cahaba Advisory Committee 54
Camp ASCCA 171
Chauncy Sparks Center/CDLD 255
Child Abuse and Neglect Prevention Board 55
Child Advocacy Center: Network of Child Advocacy Centers, Alabama 310
Children's Affairs, Department of 56
Children's Services Facilitation Team 58
Chiropractic Examiners, Alabama State Board of 59

INDEX
(Continued)

Choccolocco Creek Watershed Conservancy District 60
Choctawhatchee Pea and Yellow Rivers Watershed Management Authority 61
Citizenship Trust, (American Village) 35
Civil Appeals, Court of 12
Clerk of the House 1
Coalition Against Domestic Violence, Inc., Alabama 311
Community Service Grants, State Executive Commission on xv
Conservation and Natural Resources, Department of 62
Contractors, State Licensing Board for General 64
Corrections, Department of 65
Cosmetology, Alabama Board of 67
Counseling, Alabama Board of Examiners in 68
Court Assessed Cost Not Otherwise Provided For 184
Court Costs, Act No. 558, 1957 184
Court of Civil Appeals 12
Court of Criminal Appeals 13
Court Reporters, Alabama Board of 69
Credit Union Administration 70
Criminal Appeals, Court of 13
Crime Victims Compensation Commission, Alabama 71
Criminal Justice Information Center, Alabama 72

- D -

Deaf and Blind, Alabama Institute for - Adult Programs 73
Deaf and Blind, Alabama Institute for - Children and Youth Programs 76
Deaf and Blind, Alabama Institute for – Ear Institute 79
Deaf and Blind, Alabama Institute for - Industries for the Blind 80
Deaf and Blind, Southwest School for 90
Debt Service – ETF xv
Debt Service – General Fund vi
Dental Scholarship Awards, Board of 82
Departmental Emergency Fund 184
Development Office, Alabama 83
Dietetics and Nutrition Practice, State Board of Examiners for 84
Distribution of Public Documents 184
District Attorneys 85
Docks Department, Alabama State (See Alabama State Port Authority) 197
Drycleaning Environmental Response Trust Fund Advisory Board 87

- E -

Economic and Community Affairs, Department of 88
Education Employees' Health Insurance Board, Public 205
Education Trust Fund Budget Summary xiii
Education Trust Fund Net Receipts xii
Education Trust Fund Rainy Day Account xvi
Education Trust Fund Summary xi
Education, Department of 90
Education, Local Boards of 92
Educational Television Commission 94
Election Expenses 184
Election Officials, Training of 184
Electrical Contractors, Board of 95
Electronic Security Board of Licensure 96
Emergency Fund, Departmental 184
Emergency Management Agency, Alabama 97

INDEX
(Continued)

Employees' Insurance Board, State 149
Employees' Retirement System 216
Engineers and Land Surveyors, State Board of Licensure for Professional 99
Environmental Management, Department of 100
Ethics Commission, Alabama 102
Examiners of Public Accounts 2
Executive Commission on Community Service Grants xv

- F -

Fair Trial Tax Transfer 184
Faith Based and Community Initiatives, Governor's Office of 125
Family Practice Rural Health Board 103
Farmers' Market Authority 104
Feeding of Prisoners 184
Finance - CMIA 184
Finance - FEMA 184
Finance, Department of 105
Fine Arts, Alabama School of 108
Firefighters' Personnel Standards and Education Commission, Alabama/Fire College 109
Flexible Employees Benefits Board 110
Forensic Sciences, Department of 111
Foresters, Alabama State Board of Registration for 113
Forestry Commission, Alabama 114
Forever Wild Land Trust, Board of 116
Forever Wild Trust Fund/Stewardship 117
Foundation Program, K-12 92
Funeral Service, Alabama Board of 118

- G -

General Fund Budget Summary, State v
General Fund Net Receipts, State iv
General Fund Summary, State iii
Geological Survey 119
Geologists, Alabama Board of Licensure for Professional 120
Governor's Widows Retirement 184
Governor's Conference, National 184
Governor's Contingency Fund 121
Governor's Mansion 122
Governor's Office 123
Governor's Office on Disability 124
Governor's Office of Faith Based and Community Initiatives 125
Governor's Proclamation Expense 184

- H -

Health Insurance Board, Public Education Employees' 205
Health Planning and Development Agency, State 128
Health, Department of Public 126
Hearing Instrument Dealers, Alabama Board of 129
Heating and Air Conditioning Contractors, Board of 130
Higher Education, Alabama Commission on 131
Historic Blakeley Authority 133
Historic Chattahoochee Commission 134
Historic Ironworks Commission 135

INDEX
(Continued)

Historical Commission, Alabama 136
Holocaust Commission 138
Home Builders Licensure Board 139
Home Medical Equipment Services Providers Board 140
Homeland Security, Office of 141
Human Resources, Department of 142

- I -

Indian Affairs Commission 144
Industrial Development Authority 145
Industrial Development Training Institute, Alabama 146
Industrial Relations, Department of 147
Institute for Deaf and Blind - Adult Programs 73
Institute for Deaf and Blind - Children and Youth Programs 76
Institute for Deaf and Blind –Ear Institute 79
Institute for Deaf and Blind - Industries for the Blind 80
Insurance Board, State Employees' 149
Insurance Department 151
Interior Design, Alabama State Board of Registration for 152
Interpreters and Transliterators, Alabama Licensure Board for 153

- J -

Jacksonville State University 279
Judicial Inquiry Commission 14
Judicial Retirement Fund 15

- K -

K-12 Foundation Program 92
Kidney Foundation 313

- L -

Labor, Department of 154
Landscape Architects, Board of Examiners for 155
Law Enforcement Fund 184
Law Enforcement Legal Defense 184
Law Institute, Alabama 4
Legislative Council 5
Legislative Fiscal Office 6
Legislative Reference Service 7
Legislature 8
Library Service, Alabama Public 156
Lieutenant Governor, Office of the 158
Liquefied Petroleum Gas Board 159
Livestock Market Board, Alabama Public 160
Lyman Ward Military Academy 303

- M -

Manufactured Housing Commission, Alabama 161
Marine Environmental Sciences Consortium 162
Marion Military Institute xv
Marriage and Family Therapy Board 164
Massage Therapy, Alabama Board of 165

INDEX
(Continued)

Mathematics and Science, Alabama School of 166
Medicaid Agency, Alabama 167
Medical Scholarship Awards, Board of 169
Men's Hall of Fame Board, Alabama 170
Mental Health and Mental Retardation, Department of 171
Mental Health Trust Fund, Alabama Special xix
Military - Emergency Active Duty Pay 184
Military Department 174
Montevallo, University of 283
Motor Sports Hall of Fame 176
Music Hall of Fame, Alabama 177

- N -

Network of Children's Advocacy Centers, Alabama 310
North Alabama, University of 287
Nursing Home Administrators, Board of Examiners of 179
Nursing, Alabama Board of 178

- O -

Occupational Therapy, Board of 180
Oil and Gas Board 181
Onsite Wastewater Board 182
Optometric Scholarship Awards, Board of 183
Other Appropriations 184

- P -

Pardons and Paroles, Board of 185
Peace Officers' Annuity and Benefit Fund, Alabama 187
Peace Officers' Standards and Training Commission, Alabama 188
PEEHIB 205
Penny Trust Fund 189
Personnel Department, State 190
Physical Fitness, Commission on 193
Physical Therapy, Board of 194
Plumbers and Gas Fitters Examining Board, Alabama 195
Polygraph Examiners, Board of 196
Port Authority, Alabama State 197
Postsecondary Education - Alabama College System 27
Postsecondary Education - Skills Training and Education Program 201
Postsecondary Education, Department of 199
President Pro Tempore of the Senate 10
Printing of Code Supplement - Legislative Reference Service 184
Printing of Codes and Supplements - Secretary of State 184
Printing of Legislative Acts and Journals 184
Prosecution Services, Office of 202
Prosthetists and Orthotists, Alabama State Board of 203
Psychology, Alabama Board of Examiners in 204
Public Education Employees' Health Insurance Board (PEEHIB) 205
Public Education Employees' Healthcare Trust, Retired 206
Public Safety, Department of 207
Public School Fund xiv
Public Service Commission 209

INDEX
(Continued)

- R -

Rainy Day Account, Education Trust Fund xvi
Real Estate Appraisers Board, Alabama 211
Real Estate Commission, Alabama 212
Registration of Voters 184
Rehabilitation Services, Department of 213
Removal of Prisoners 184
Respiratory Therapy, Alabama State Board of 215
Retirement Fund, Judicial 15
Retirement System, Employees' 216
Retirement System, Teachers' 218
Revenue, Department of 219

- S -

School of Fine Arts, Alabama 108
School of Mathematics and Science, Alabama 166
SchoolFest 251
Secretary of State 221
Securities Commission 223
Senior Services, Department of 224
Sickle Cell Oversight /Regulatory Commission 226
Social Work Examiners, Alabama State Board of 227
Soil and Water Conservation Committee, State 228
South Alabama, University of 291
Space Science Exhibit Commission, Alabama 230
Speaker of the House, Office of the 11
Speech Pathology and Audiology, Alabama Board of Examiners for 231
Sports Hall of Fame, Alabama 232
St. Stephens Historical Commission 233
Supercomputer Authority, Alabama 234
Supreme Court Library 17
Supreme Court of Alabama 16
Surface Mining Commission, Alabama 235

- T -

Talladega College 304
Teachers' Retirement System 218
Television Commission, Educational 94
Tennessee-Tombigbee Waterway Development Authority 236
Tobacco Settlement Funds xx
Tourism and Travel, Bureau of 237
Transportation, Alabama Department of 238
Treasurer, State 240
Troy University System 296
Trust Fund Board, Alabama 31
Tuskegee University 306
Two-Year College System 27

- U -

Underground and Aboveground Storage Trust Fund Management Board 242
Unified Judicial System 18
Uniform State Laws, Alabama Commission on 243

INDEX
(Continued)

- V -

Veterans Affairs, Department of 244
Veterinary Medical Examiners, Alabama State Board of 246

- W -

West Alabama, University of 300
Women's Commission, Alabama 247
Women's Hall of Fame, Alabama 248

- Y -

Youth Services, Department of 249

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
2007-08	26,343,609	34,952,800	61,296,409
2008-09	18,811,974	22,410,000	41,221,974
2009-10	17,856,987	23,395,000	41,251,987
2010-11	16,883,688	22,435,000	39,318,688
2011-12	15,916,502	23,365,000	39,281,502
2012-13	14,910,307	24,360,000	39,270,307
2013-14	13,810,541	25,410,000	39,220,541
2014-15	12,551,693	26,540,000	39,091,693
2015-16	11,234,679	27,755,000	38,989,679
2016-17	9,895,100	29,085,000	38,980,100
2017-18	8,512,093	30,525,000	39,037,093
2018-19	7,056,958	32,055,000	39,111,958
2019-20	5,540,558	33,640,000	39,180,558
2020-21	3,934,600	35,305,000	39,239,600
2021-22	2,241,137	14,525,000	16,766,137
2022-23	1,557,369	11,110,000	12,667,369
2023-24	1,026,606	11,680,000	12,706,606
2024-25	484,056	12,275,000	12,759,056
2025-26	106,763	4,745,000	4,851,763
Totals	188,675,214	445,567,800	634,243,015

REVENUE OBLIGATION BONDS BY DUE DATE

Fiscal Year	Annual Interest Payments	Annual Principal Payments	Total Annual Payments
2007-08	125,272,414	163,245,000	288,517,414
2008-09	146,018,793	169,255,000	315,273,793
2009-10	136,676,394	162,665,000	299,341,394
2010-11	128,453,219	170,480,000	298,933,219
2011-12	119,851,142	178,380,000	298,231,142
2012-13	110,665,600	186,885,000	297,550,600
2013-14	100,921,446	177,000,000	277,921,446
2014-15	92,053,071	179,545,000	271,598,071
2015-16	82,900,221	184,620,000	267,520,221
2016-17	73,064,271	195,870,000	268,934,271
2017-18	63,363,840	183,735,000	247,098,840
2018-19	53,806,549	197,545,000	251,351,549
2019-20	44,485,141	119,535,000	164,020,141
2020-21	38,705,013	113,555,000	152,260,013
2021-22	32,624,287	127,890,000	160,514,287
2022-23	26,945,924	97,520,000	124,465,924
2023-24	22,029,290	104,920,000	126,949,290
2024-25	17,113,020	93,655,000	110,768,020
2025-26	12,571,932	91,620,000	104,191,932
2026-27	8,231,195	91,835,000	100,066,195
2027-28	4,721,818	15,555,000	20,276,818
2028-29	6,582,226	35,005,000	41,587,226

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
2029-30	4,442,775	25,035,000	29,477,775
2030-31	2,895,250	15,735,000	18,630,250
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	1,466,866,178	3,093,900,000	4,560,766,178

TOTAL BONDED INDEBTEDNESS BY DUE DATE

Fiscal Year	Annual Interest Payments	Annual Principal Payments	Total Annual Payments
2007-08	151,616,023	198,197,800	349,813,823
2008-09	164,830,767	191,665,000	356,495,767
2009-10	154,533,381	186,060,000	340,593,381
2010-11	145,336,907	192,915,000	338,251,907
2011-12	135,767,644	201,745,000	337,512,644
2012-13	125,575,907	211,245,000	336,820,907
2013-14	114,731,987	202,410,000	317,141,987
2014-15	104,604,763	206,085,000	310,689,763
2015-16	94,134,899	212,375,000	306,509,899
2016-17	82,959,371	224,955,000	307,914,371
2017-18	71,875,932	214,260,000	286,135,932
2018-19	60,863,506	229,600,000	290,463,506
2019-20	50,025,699	153,175,000	203,200,699
2020-21	42,639,613	148,860,000	191,499,613
2021-22	34,865,424	142,415,000	177,280,424
2022-23	28,503,292	108,630,000	137,133,292
2023-24	23,055,896	116,600,000	139,655,896
2024-25	17,597,076	105,930,000	123,527,076
2025-26	12,678,695	96,365,000	109,043,695
2026-27	8,231,195	91,835,000	100,066,195
2027-28	193,397,032	461,122,800	654,519,832
2028-29	6,582,226	35,005,000	41,587,226
2029-30	4,442,775	25,035,000	29,477,775
2030-31	2,895,250	15,735,000	18,630,250
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	1,844,216,607	3,985,035,600	5,829,252,207

STATE GENERAL FUND SUMMARY
FISCAL YEARS 2003-2004 THROUGH 2008-2009

	ACTUAL				ESTIMATED	
	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009
Balance to Begin Year with Debt Service Reserve	105,027,233 (1)	156,681,879	168,149,376	263,228,436	239,088,035	185,492,630
Net Receipts	1,221,839,895	1,437,229,950	1,609,192,589	1,623,385,687	1,777,570,698	1,753,800,000
Federal Fiscal Relief Funds	75,612,290					
Tobacco Transfers to the General Fund			47,258,750	11,195,462	12,429,302	12,900,000
Total Available	1,402,479,418	1,593,911,829	1,824,600,715	1,897,809,585	2,029,088,035	1,952,192,630
Less:						
Expenditures and Encumbrances	1,245,797,539	1,425,762,453	1,561,372,279	1,658,721,550	1,843,595,405	1,952,192,630
G.O. Debt Service Reserve	15,626,299	0	0	0	0	0
Balance at End of Year	141,055,580	168,149,376	263,228,436	239,088,035	185,492,630	0

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

STATE GENERAL FUND
NET RECEIPTS
FISCAL YEARS 2003-2004 THROUGH 2008-2009

	ACTUAL				ESTIMATED	
REVENUES	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009
Abandoned Property	18,000,000	31,000,000 (4)	30,000,000	55,000,000	55,000,000	45,000,000
ABC Board	73,580,591	79,815,646	80,416,669	83,230,692	83,000,000	84,500,000
Ad Valorem Tax	96,528,940	100,905,868	109,481,118	118,601,855	126,000,000	133,000,000
Auto Title Tax	21,739,751	22,923,988	22,912,134	22,410,829	22,400,000	23,400,000
Cellular Telephone Tax	48,286,681	54,283,735	58,303,579	65,058,519	70,000,000	75,000,000
Cigarette Tax	68,856,065	126,220,692 (5)	127,455,557	124,340,614	122,750,000	122,500,000
Corporation Tax	17,156,098	17,221,875	17,416,860	32,303,577 (16)	37,000,000	37,000,000
Court Cost	63,369,964	72,364,871 (6)	77,474,812	84,248,856	85,000,000	86,000,000
Deed Record Tax	6,652,896	8,647,036	9,171,882	9,731,750	9,500,000	9,500,000
Driver's License Fees	16,057,493	14,310,390	14,021,229	15,923,065	18,000,000	15,000,000
Financial Inst. Excise Tax	12,464,474	9,749,811	25,482,587 (11)	20,022,100	11,100,000	12,100,000
Freight Line	2,625,896	2,751,507	2,765,834	3,011,072	3,300,000	3,600,000
Hazardous Waste Fees	(192,946)	193,208	(452,404)	369,102	0	0
Inheritance Tax	24,744,044	14,566,183	1,865,283	670,976	100,000	0
Insurance Co. Taxes	208,072,907	239,191,250	240,617,692	244,682,316	252,000,000	263,000,000
Interest-Alabama Trust Fund	88,287,071 (1)	99,863,393 (7)	115,273,091 (12)	121,957,707 (17)	208,340,000 (19)	213,330,000 (22)
Interest - State Deposits	17,697,653	50,638,872	105,670,429	130,389,801	101,500,000	84,000,000
Judicial Admin. Fees	222,433	196,702	159,487	126,930	125,000	125,000
Leasing/Rental Tax	60,519,679	64,542,355	68,732,848	70,502,447	72,600,000	75,000,000
Lodgings Tax	24,394,953	25,888,142	29,792,228	32,336,011	34,500,000	37,000,000
Manufac Home Registration	782,764	776,147	772,698	718,551	716,000	714,000
Miscellaneous Departmental Fees and Receipts	80,427,561 (2)	4,362,624	35,336,043 (13)	4,679,627	9,243,800 (20)	20,500,000 (23)
Miscellaneous Exxon Settlement Fur	0	0	0	0	85,750,235	0
Mortgage Record Tax	36,585,728	37,201,058	43,472,312	45,204,635	45,000,000	45,000,000
Motor Vehicle License	38,868,467	39,663,970	40,943,571	41,545,285	42,400,000	43,300,000
Oil and Gas Production Tax	79,410,909	104,977,127 (8)	139,957,308	109,244,117	99,700,000	137,100,000 (24)
Oil Company Licenses	3,176,320	4,146,197	5,394,025	6,112,678	7,000,000	8,000,000
Parimutuel Tax	3,227,817	3,098,363	3,206,932	2,968,110	3,000,000	3,000,000
Privilege License Tax	4,954,252	5,367,788	5,681,124	5,695,695	6,000,000	6,250,000
Public Safety-Miscellaneous	17,122,676	17,253,887	16,521,802	17,123,901	17,150,000	17,150,000
Public Utilities Receipts	14,265,296	15,578,494	16,094,070	19,242,498	23,000,000	24,250,000
Sales & Use Tax	92,439,841	110,591,001 (9)	126,219,475 (14)	86,257,461	86,900,000	87,900,000
Sales Tax for Parks Bonds	11,802,081	12,954,974	14,326,178	15,748,249	16,500,000	17,000,000
State Securities Commission	4,902,864	5,429,904	5,844,092	6,145,566	6,500,000	6,800,000
Tobacco Tax	3,827,134	5,528,587	5,238,627	5,238,133	5,200,000	5,200,000
Tobacco Settlement Funds	2,534,950	2,500,000	2,180,982	2,200,103	2,326,488	2,526,488
SWAP Agreement	19,672,000 (3)	0	0	0	0	0
Use Tax Discount	2,059,736	2,553,278	2,209,282	368,311	100,000	150,000
SUBTOTALS	1,285,125,039	1,407,258,923	1,599,959,436	1,603,411,139	1,768,701,523	1,743,895,488
Transfers and Reversions	12,327,146	29,971,027 (10)	56,491,903 (15)	31,170,010 (18)	21,298,477 (21)	22,804,512 (25)
TOTALS	1,297,452,185	1,437,229,950	1,656,451,339	1,634,581,149	1,790,000,000	1,766,700,000

FOOTNOTES:

(1) Includes $23,619,820 from realized and unrealized capital gains on the Alabama Trust Fund
(2) Includes $75,612,289 from Federal Fiscal Relief Funds
(3) Per Act 2004-533
(4) Includes $12,000,000 from demutualization of insurance companies (Act 2004-440)
(5) Includes $90,103,668 from increased cigarette tax (Act 2004-545)
(6) 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)
(7) Includes $21,409,783 from realized and unrealized capital gains on the Alabama Trust Fund
(8) Includes $8,802,481 from temporary increase in oil and gas severance tax (Act 2004-635)
(9) Includes $16,799,722 from increased sales tax percentage temporarily going to the General Fund (Act 2004-638)
(10) Includes $9,500,000 from boards and commissions surpluses and $3,587,895 from Special Mental Health Trust Fund Surplus
(11) Includes $15,000,000 from one-time audit collections
(12) Includes $31,862,827 from unrealized capital gains
(13) Includes $30,303,930 from prior year's Sales Tax Errors
(14) Includes $33,534,397 from increased sales tax percentage temporarily going to the General Fund (Act 2004-638) to be reduced to original percentage in FY 2007.
(15) Includes $47,258,750 from tobacco surplus balances
(16) Includes $15,000,000 from Business Privilege Escrow Account
(17) Includes $34,979,281 in realized and unrealized capital gains on the Alabama Trust Fund
(18) Includes $11,195,462 tobacco transfer from the Department of Education (Act 06-407)
(19) Includes $117,000,000 in realized and unrealized capital gains in the Alabama Trust Fund
(20) Includes $4,746,080 pharmaceutical settlement funds
(21) Includes $12,429,302 estimated tobacco transfer from the Department of Education
(22) Includes $117,000,000 in realized and unrealized capital gains in the Alabama Trust Fund
(23) Includes $15,500,000 or surplus funds in the Incentive Finance Authority Fund
(24) Includes $40,000,000 from increase in oil & gas production tax
(25) Includes $12,900,000 estimated tobacco transfer from the Department of Education

STATE GENERAL FUND AND EARMARKED FUNDS BUDGET SUMMARY

	FY 2006-2007 APPROPRIATIONS		FY 2007-2008 APPROPRIATIONS		FY 2008-2009 BUDGET REQUESTS		FY 2008-2009 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...	12,369,262	1,260,033	13,795,166	1,979,282	16,275,654	2,061,289	13,795,166	2,061,289
Law Institute.....	542,257	0	619,589	0	704,622	0	619,589	0
Legislative Council.....	759,318	0	759,318	0	759,318	0	759,318	0
Legislative Fiscal Office.....	1,862,800	0	1,946,896	0	2,095,831	0	1,946,896	0
Legislative Reference Service..	2,679,001	29,911	2,802,458	150,000	2,967,184	150,000	2,802,458	150,000
Legislature.....	27,837,866	0	31,408,886	0	32,508,197	0	23,770,199	0
Clerk of the House.....	1,273,229	0	1,673,229	0	1,673,229	0	1,673,229	0
Speaker of House.....	669,331	0	684,855	0	669,331	0	669,331	0
Office of the President Pro Tempore.....	1,942,560	0	3,288,490	0	2,342,560	0	837,234	0
Total Legislative.....	49,935,624	1,289,944	56,978,887	2,129,282	59,995,926	2,211,289	46,873,420	2,211,289
II. JUDICIAL:								
Court of Civil Appeals.....	3,570,088	0	3,738,735	0	3,977,095	0	3,738,735	0
Court of Criminal Appeals.....	4,145,496	0	4,389,186	0	4,550,649	0	4,389,186	0
Judicial Inquiry Commission....	366,569	0	415,961	0	716,109	0	415,961	0
Judicial Retirement Fund.....	1,704,000	0	1,827,000	0	1,902,000	0	1,902,000	0
Supreme Court.....	8,485,885	0	9,112,317	0	10,434,186	0	9,112,317	0
Supreme Court Library.....	1,404,474	0	1,436,342	0	1,786,484	0	1,436,342	0
Unified Judicial System.....	146,639,354	22,047,845	155,814,783	20,063,312	174,578,885	20,057,340	156,851,993	19,888,008
Total Judicial.....	166,315,866	22,047,845	176,734,324	20,063,312	197,945,408	20,057,340	177,846,534	19,888,008
III. EXECUTIVE:								
Accountancy, Board of Public...	0	956,901	0	1,340,045	0	1,474,977	0	1,474,977
Adjustment, Board of.....	1,540,654	0	1,015,000	0	1,602,000	0	1,015,000	0
Ag & Cons Development Comm.....	300,000	138,415	676,068	367,945	2,000,000	145,700	0	145,700
Agricultural Center Board.....	627,393	584,618	639,121	524,706	6,188,334	524,706	639,121	524,706
Agriculture Museum Board.....	101,746	0	103,928	0	150,000	0	103,928	0
Agriculture & Industries, Dept....	15,243,210	21,727,242	16,489,565	22,649,381	23,295,848	19,936,482	13,949,565	19,936,482
Alabama Trust Fund.....	17,478	0	20,000	0	22,600	0	20,000	0
Alcoholic Beverage Control Bd.....	0	65,314,140	0	75,984,338	0	79,223,240	0	79,223,240
Architects, Board for Reg of...	0	332,003	0	395,000	0	505,000	0	505,000
Archives and History.....	1,820,588	975,000	1,889,724	2,261,000	2,617,866	14,351,000	1,889,724	14,351,000
Assisted Living Administrators.....	0	83,867	0	86,400	0	86,400	0	86,400
Athlete Agents Commission, Alabama.....	0	11,063	0	26,233	0	75,197	0	75,197
Athletic Trainers, Board of Reg...	0	44,030	0	48,000	0	51,000	0	51,000
Attorney General, Office of....	12,676,871	5,279,091	13,298,393	4,493,236	16,073,393	4,017,373	13,298,393	4,017,373
Auctioneers, Al State Board of....	0	146,253	0	195,000	0	195,000	0	195,000
Auditor, State.....	784,350	0	809,298	0	1,123,859	0	821,298	0
Banking Department.....	0	11,679,513	0	13,951,500	0	14,462,500	0	14,462,500
Bar Association, Alabama State....	0	4,810,931	0	5,533,118	0	5,772,387	0	5,772,387
Bear Creek Development Authority	35,200	0	35,200	0	35,200	0	35,200	0

STATE GENERAL FUND AND EARMARKED FUNDS BUDGET SUMMARY

	FY 2006-2007 APPROPRIATIONS		FY 2007-2008 APPROPRIATIONS		FY 2008-2009 BUDGET REQUESTS		FY 2008-2009 GOVERNOR'S RECOMMENDATION	
	GENERAL FUND	EARMARKED FUNDS	GENERAL FUND	EARMARKED FUNDS	GENERAL FUND	EARMARKED FUNDS	GENERAL FUND	EARMARKED FUNDS
Brierfield Ironworks.....	100,000	0	100,000	0	110,000	0	100,000	0
Building Commission, State.....	269,779	697,106	277,547	1,016,211	337,627	1,004,533	277,547	1,004,533
Cahaba Advisory Commission.....	150,000	0	250,000	0	350,000	0	250,000	0
Child Abuse & Neglect Board....	1,004,934	3,138,460	1,011,610	3,593,095	1,485,707	3,702,898	1,011,610	3,702,898
Children's Affairs.....	467,804	716,810	479,205	875,000	1,001,494	1,125,000	389,904	1,125,000
Children's Services Facilitator.....	0	224,330	0	385,053	0	565,796	0	565,796
Chiropractic Examiners Board...	0	255,891	0	350,525	0	371,290	0	371,290
Choccolocco Creek Watershed....	18,397	0	18,397	0	18,397	0	18,397	0
Choctawhatchee-Pea River Cons.....	273,396	30,118	405,896	39,687	320,148	39,687	320,148	39,687
Citizenship Trust.....	50,000	0	300,000	0	450,000	0	150,000	0
Conservation, Department of....	0	111,523,382	0	148,568,131	0	160,060,935	0	160,060,935
Contractors, Board for General....	0	1,516,306	0	1,756,000	0	1,919,028	0	1,919,028
Corrections, Department of.....	336,297,729	71,122,965	349,240,481	82,163,821	421,879,465	76,899,374	364,401,278	76,899,374
Cosmetology, Alabama Board of....	0	1,873,056	0	2,525,247	0	2,665,265	0	2,665,265
Counseling, Alabama Board of.....	0	301,533	0	372,100	0	410,430	0	410,430
Court Reporting, Alabama Board of....	0	29,171	0	100,000	0	105,000	0	105,000
Credit Union Administration....	0	1,121,630	0	1,646,500	0	1,697,000	0	1,697,000
Crime Victims Comp Commission....	100,000	1,765,831	150,000	3,208,133	0	3,554,500	0	3,554,500
Criminal Justice Info Center...	2,279,578	7,380,874	2,408,552	7,397,398	3,508,770	7,397,398	2,408,552	7,397,398
Debt Service.....	0	96,050,596	0	87,085,498	0	71,231,451	0	71,231,451
Development Office, Alabama....	3,842,992	1,436,514	4,164,324	350,000	4,683,291	350,000	4,164,324	350,000
Dietetics and Nutrition Board....	0	100,430	0	150,000	0	150,000	0	150,000
District Attorneys.....	35,779,089	0	39,972,129	0	50,197,464	0	40,972,129	0
Drycleaning Environmental Advisory Bd..	0	615,136	0	424,000	0	424,000	0	424,000
Economic & Comm Affairs (ADECA)...	16,582,931	186,327,342	20,274,074	216,936,112	23,628,540	224,443,251	18,316,074	224,443,251
Electrical Contractors Board...	0	277,621	0	427,500	0	427,500	0	427,500
Electronic Security Licensure Board...	0	253,150	0	323,650	0	333,650	0	333,650
Emergency Management Agency....	1,997,922	79,868,571	2,532,592	130,751,032	4,182,416	130,518,966	2,057,592	130,518,966
Engineers & Land Surveyors Bd....	0	1,118,119	0	1,529,740	0	1,677,945	0	1,677,945
Environmental Management.....	5,890,941	113,161,700	7,474,451	93,284,805	9,624,451	123,309,316	5,896,451	123,309,316
Ethics Commission.....	1,373,223	0	1,552,504	0	1,532,800	0	1,532,800	0
Farmers' Market Authority.....	942,910	1,518,168	1,803,896	2,214,725	4,320,630	2,924,312	1,458,896	2,924,312
Finance, Department of.....	12,177,700	93,426,162	12,838,945	118,394,190	18,731,412	123,834,358	12,638,945	123,834,358
Flexible Employees Benefit Bd....	0	952,160	0	1,221,753	0	1,493,945	0	1,493,945
Forensic Sciences, Dept of.....	13,507,624	8,552,022	14,104,017	10,274,521	35,545,698	14,103,839	14,044,454	14,103,839
Foresters, Board for Reg of....	0	81,438	0	180,000	0	200,000	0	200,000
Forestry Commission.....	15,043,359	17,368,910	15,124,938	20,117,026	17,018,345	18,683,536	15,124,938	18,683,536
Forever Wild Trust Fund.....	0	13,966,640	0	24,217,381	0	25,500,082	0	25,500,082
Forever Wild Trust Stewardship Bd.....	0	225,680	0	600,000	0	890,000	0	890,000
Funeral Services, Board of.....	0	222,022	0	259,559	0	268,219	0	268,219
Geological Survey.....	2,584,700	847,348	3,098,360	1,587,723	3,638,338	1,761,697	4,098,360	1,761,697
Geologists, Al Board of.....	0	45,676	0	60,000	0	60,000	0	60,000
Governor's Contingency Fund....	750,000	0	250,000	0	250,000	0	250,000	0
Governor's Mansion.....	337,694	0	379,208	0	405,292	0	379,208	0

STATE GENERAL FUND AND EARMARKED FUNDS BUDGET SUMMARY

	FY 2006-2007 APPROPRIATIONS		FY 2007-2008 APPROPRIATIONS		FY 2008-2009 BUDGET REQUESTS		FY 2008-2009 GOVERNOR'S RECOMMENDATION	
	GENERAL FUND	EARMARKED FUNDS	GENERAL FUND	EARMARKED FUNDS	GENERAL FUND	EARMARKED FUNDS	GENERAL FUND	EARMARKED FUNDS
Governor's Office.....	2,508,189	0	2,708,845	0	2,848,067	0	2,708,845	0
Governor's Office on Disability.....	162,454	0	164,422	0	241,553	29,437	237,422	29,437
Governor's Office on Faith Based.....	90,996	2,083,274	96,593	2,979,856	102,484	3,030,472	96,593	3,030,472
Health, Department of Public.....	77,652,739	528,454,501	81,044,249	549,962,507	109,780,850	605,924,292	73,286,324	605,905,892
Health Planning Agency, State....	271,928	738,397	271,928	1,056,690	508,648	974,374	271,928	974,374
Hearing Instrument Dealers Bd.....	0	28,827	0	54,000	0	54,000	0	54,000
Heating/AC Contractors Board...	0	777,393	0	1,065,369	0	1,116,812	0	1,116,812
Historic Blakeley.....	150,000	0	225,000	0	300,000	0	225,000	0
Historic Chattahoochee Comm....	225,000	0	240,000	0	240,000	0	225,000	0
Historic Ironworks (Tannehill).....	100,000	0	100,000	0	100,000	0	100,000	0
Historical Commission, Alabama....	3,846,382	3,741,502	5,625,167	5,111,756	6,201,530	5,795,386	3,588,867	5,795,386
Holocaust Commission	0	0	0	0	10,000	0	0	0
Home Builders Licensure Board.....	0	2,297,857	0	3,763,587	0	4,166,594	0	4,166,594
Home Medical Equip Services Provider Bd.	0	143,795	0	250,000	0	255,000	0	255,000
Homeland Security, Department of.....	450,000	26,585,361	450,000	36,172,304	530,000	41,791,496	450,000	41,791,496
Human Resources, Dept of.....	103,007,299	1,208,967,232	112,881,321	1,217,520,279	160,807,885	1,231,743,391	112,577,208	1,231,743,391
Indian Affairs Commission.....	164,387	49,000	170,205	47,500	187,142	48,500	170,205	48,500
Industrial Development Auth....	0	2,068,463	0	2,350,000	0	2,350,000	0	2,350,000
Industrial Relations, Dept of....	2,277,767	75,603,498	2,467,490	86,566,041	2,697,100	87,768,510	2,464,100	87,768,510
Insurance Board, Employees'....	0	4,498,919	0	6,584,809	0	6,998,356	0	6,998,356
Insurance, Department of.....	0	13,927,717	0	18,486,092	0	19,416,919	0	19,416,919
Interior Design Board.....	0	20,836	0	50,000	0	50,000	0	50,000
Interpreters and Transliterators.....	0	26,774	0	67,300	0	67,300	0	67,300
Labor, Department of.....	354,098	730,022	588,348	1,102,239	612,206	1,102,239	588,348	1,102,239
Landscape Architects Board.....	0	49,027	0	67,513	0	69,020	0	69,020
Lieutenant Governor.....	678,253	0	989,133	0	861,541	0	824,286	0
L.P. Gas Board.....	0	1,011,880	0	1,579,633	0	1,658,695	0	1,658,695
Livestock Market Board.....	0	1,976	0	3,500	0	3,500	0	3,500
Manufactured Housing Commission....	0	2,134,653	0	3,777,000	0	3,960,800	0	3,960,800
Marriage and Family Therapy Board.....	0	25,103	0	60,000	0	60,000	0	60,000
Massage Therapy Board.....	0	107,105	0	150,000	0	150,000	0	150,000
Medicaid Agency, Alabama.....	398,741,964	4,096,956,260	470,832,801	3,816,494,043	620,494,206	3,853,843,760	615,045,572	3,892,761,571
Men's Hall of Fame.....	19,500	0	19,500	0	19,500	0	19,500	0
Mental Health, Department of.....	136,576,219	615,822,166	143,899,257	748,524,056	190,142,356	780,429,706	143,133,026	780,429,706
Military Department.....	5,484,937	42,143,827	4,997,630	80,503,557	7,143,464	80,122,964	5,991,133	80,122,964
Motor Sports Hall of Fame.....	100,000	0	100,000	0	300,000	0	100,000	0
Music Hall of Fame.....	100,000	0	250,000	0	300,000	0	250,000	0
Nursing, Board of.....	0	4,092,487	0	5,840,273	0	5,640,021	0	5,640,021
Nursing Home Administrators, Bd....	0	76,886	0	110,000	0	115,000	0	115,000
Occupational Therapy, Board of.....	0	104,015	0	130,000	0	135,000	0	135,000
Oil and Gas Board.....	3,086,525	512,691	3,605,564	830,439	4,061,158	853,592	3,605,564	853,592
Onsite Wastewater Board.....	0	399,941	0	408,569	0	450,000	0	450,000
Pardons and Paroles, Board of.....	34,374,258	9,042,575	39,862,913	11,949,098	58,198,364	10,265,000	41,057,913	10,265,000
Peace Officers Annuity/Benefit....	250,000	443,171	250,000	566,600	500,000	585,949	250,000	585,949

STATE GENERAL FUND AND EARMARKED FUNDS BUDGET SUMMARY

	FY 2006-2007 APPROPRIATIONS		FY 2007-2008 APPROPRIATIONS		FY 2008-2009 BUDGET REQUESTS		FY 2008-2009 GOVERNOR'S RECOMMENDATION	
	GENERAL FUND	EARMARKED FUNDS	GENERAL FUND	EARMARKED FUNDS	GENERAL FUND	EARMARKED FUNDS	GENERAL FUND	EARMARKED FUNDS
Penny Trust Fund.....	588,454	0	803,032	0	588,454	0	588,454	0
Personnel Department, State....	0	7,694,651	0	11,077,368	0	9,634,203	0	11,397,500
Physical Therapy, Board of.....	0	251,765	0	358,457	0	376,380	0	376,380
Plumbers and Gas Fitters Board.....	0	1,670,300	0	2,048,339	0	2,286,996	0	2,286,996
Polygraph Examiners Board.....	0	7,162	0	30,000	0	30,000	0	30,000
Prosecution Services, Office of.....	804,261	2,585,659	782,001	3,534,737	1,074,490	3,537,096	782,001	3,537,096
Prosthetists & Orthotists Board.....	0	100,632	0	140,000	0	140,000	0	140,000
Psychology, Board of Examiners.....	0	133,074	0	245,062	0	269,387	0	269,387
Public Safety, Department of.....	62,127,477	71,851,656	87,791,196	76,782,787	98,909,179	93,446,581	79,521,849	89,946,581
Public Service Commission.....	0	14,367,817	0	17,686,861	0	15,700,878	0	19,523,878
Real Estate Appraisers Board...	0	737,266	0	895,699	0	1,072,087	0	1,072,087
Real Estate Commission, Alabama.....	0	3,236,410	0	4,849,279	0	5,027,599	0	5,027,599
Rehabilitation Svcs, Dept of....	34,522	0	34,522	0	34,522	0	34,522	0
Respiratory Therapy Board.....	0	69,616	0	122,000	0	127,000	0	127,000
Revenue Department.....	365,690	118,674,220	363,690	121,932,681	8,713,690	129,068,527	363,690	136,636,082
St. Stephens Historical.....	150,000	0	150,000	0	325,000	0	150,000	0
Secretary of State.....	1,766,063	7,297,441	1,669,575	17,986,054	1,768,541	4,910,186	1,669,575	4,910,186
Securities Commission.....	0	5,422,267	0	7,165,103	0	6,739,100	0	8,239,100
Senior Services, Department of.....	16,551,671	68,176,081	17,389,307	75,000,000	21,837,943	81,668,545	16,606,694	81,668,545
Social Work Examiners Board....	0	246,453	0	311,008	0	355,325	0	355,325
Soil & Water Conservation Comm.....	2,700,185	2,359,274	3,459,271	2,755,000	4,690,727	1,605,000	1,364,271	1,605,000
Speech Pathology Examiners Bd..	0	168,088	0	289,640	0	294,490	0	294,490
Sports Hall of Fame, Alabama....	125,000	0	125,000	0	325,000	0	125,000	0
Surface Mining Commission, Al....	862,263	1,623,089	473,461	2,713,839	891,116	2,721,132	473,461	2,721,132
Tennessee-Tombigbee Waterway.....	125,000	0	150,000	0	150,000	0	150,000	0
Tourism and Travel, Bureau of.....	1,205,000	10,402,847	2,250,067	12,642,405	2,250,067	14,788,909	0	14,788,909
Transportation Department.....	0	1,402,107,397	300,000	1,336,758,056	0	1,301,096,355	0	1,301,096,355
Treasurer, State.....	2,594,466	2,506,929	2,649,699	2,833,704	2,832,171	2,958,225	2,649,699	2,958,225
Under/Aboveground Storage Tank Board..	0	19,269	0	150,000	0	150,000	0	150,000
Uniform State Laws, Commission.....	53,334	0	34,134	0	39,962	0	34,134	0
Veterans Affairs, Dept of.....	2,952,306	27,388,757	3,053,551	34,145,825	3,294,353	38,182,327	3,028,551	73,182,327
Veterinary Medical Examiners...	0	398,259	0	445,000	0	445,000	0	445,000
Women's Commission, Alabama....	50,000	0	50,000	0	50,000	0	50,000	0
Women's Hall of Fame.....	19,500	0	19,500	0	30,635	0	19,500	0
Youth Services, Department of....	17,204,464	0	18,204,464	0	18,787,515	0	15,073,833	0
Total Executive.....	1,365,922,743	9,323,359,445	1,524,780,259	9,429,325,532	1,990,110,804	9,612,582,576	1,651,985,904	9,697,635,839
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	11,130,253	0	11,500,000	0	12,000,000	0	12,000,000
Court-Assessed Costs-Finance.....	3,970,000	0	3,970,000	0	4,600,000	0	3,970,000	0
Court-Assessed Costs-AG.....	291,250	0	291,250	0	291,250	0	291,250	0

STATE GENERAL FUND AND EARMARKED FUNDS BUDGET SUMMARY

	FY 2006-2007 APPROPRIATIONS		FY 2007-2008 APPROPRIATIONS		FY 2008-2009 BUDGET REQUESTS		FY 2008-2009 GOVERNOR'S RECOMMENDATION	
	GENERAL FUND	EARMARKED FUNDS	GENERAL FUND	EARMARKED FUNDS	GENERAL FUND	EARMARKED FUNDS	GENERAL FUND	EARMARKED FUNDS
Automatic Appeal Expense Cases……	38,600	0	38,600	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	8,000,000	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…..	10,000,000	0	3,000,000	0	3,000,000	0	3,000,000	0
Fair Trial Tax Transfer.....	47,000,000	0	37,000,000	0	41,000,000	0	37,000,000	0
Feeding of Prisoners.....	7,912,000	0	8,500,000	0	8,500,000	0	8,500,000	0
Finance-CMIA.....	500,000	0	500,000	0	500,000	0	300,000	0
Finance-FEMA.....	27,775,000	0	9,775,000	0	4,775,000	0	4,775,000	0
Forest Fire Fund, Emergency……	180,000	0	180,000	0	0	0	0	0
Governor's Conference, National……..	192,469	0	195,000	0	200,000	0	195,000	0
Governor's Proclamation Expense…..	1,000,000	0	500,000	0	750,000	0	500,000	0
Governor's Widows Retirement....	14,400	0	14,400	0	14,400	0	14,400	0
Law Enforcement Fund.....	40,000	0	40,000	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….	518,500	0	482,500	0	482,500	0	482,500	0
Municipal Gov't Cap Improvement....	0	11,130,253	0	11,500,000	0	12,000,000	0	12,000,000
Printing Code & Supplement-LRS….	146,802	0	146,802	0	146,802	0	146,802	0
Printing Code & Supp-Sec of St….	142,156	0	214,071	0	200,000	0	200,000	0
Printing Leg Acts & Journals…..	427,867	0	427,867	0	427,867	0	427,867	0
Public Employees' Defined Contr Plan……	0	0	1,000,000	0	0	0	0	0
Public Safety-Emergency Code…….	200,000	0	200,000	0	200,000	0	200,000	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	800,000	0	800,000	0	800,000	0
Total Other Appropriations…..	110,785,041	22,260,506	78,463,631	23,000,000	75,654,560	24,000,000	70,569,560	24,000,000
TOTAL GENERAL FUND & OTHER	1,692,959,274	9,368,957,740	1,836,957,101	9,474,518,126	2,323,706,698	9,658,851,205	1,947,275,418	9,743,735,136
V. TRANSFERS/DEPT RECEIPTS:								
Other Transfers/Dept Receipts:								
Finance-Dept Receipts.....	214,000	0	214,000	0	214,000	0	214,000	0
Governor Revenue Sharing Interest…..	410,735	0	342,763	0	360,000	0	342,763	0
Medicaid General Fund Carry Forward	1,207,287	0	1,246,078	0	0	0	0	0
Retirement Increase	0	0	202,093	0	0	0	0	0
Corrections Settlement - Laube CA2:02cv957-MI	0	0	571,217	0	0	0	0	0
Corrections - Sale of Land Proceeds	0	0	2,292,221	0	0	0	0	0
Senior Services - Medicaid Waiver……	2,200,103	0	2,375,383	0	2,226,488	0	2,459,101	0
Total Transfers/Dept Receipts……	4,032,125	0	7,243,755	0	2,800,488	0	3,015,864	0
TOTAL GEN FUND/OTHER/TRANSFERS	1,696,991,399	9,368,957,740	1,844,200,856	9,474,518,126	2,326,507,186	9,658,851,205	1,950,291,282	9,743,735,136

STATE GENERAL FUND AND EARMARKED FUNDS BUDGET SUMMARY

	FY 2006-2007 APPROPRIATIONS		FY 2007-2008 APPROPRIATIONS		FY 2008-2009 BUDGET REQUESTS		FY 2008-2009 GOVERNOR'S RECOMMENDATION	
	GENERAL FUND	EARMARKED FUNDS	GENERAL FUND	EARMARKED FUNDS	GENERAL FUND	EARMARKED FUNDS	GENERAL FUND	EARMARKED FUNDS
VI. NON-STATE AGENCIES:								
Alabama Network Child Advocacy……	965,600	0	1,101,348	0	1,101,348	0	1,101,348	0
Coalition/Domestic Violence…….	503,583	0	550,000	0	591,800	0	550,000	0
Kidney Foundation	0	0	250,000	0	250,000	0	250,000	0
Total Non-State Agencies...	1,469,183	0	1,901,348	0	1,943,148	0	1,901,348	0
TOTALS.....	1,698,460,582	9,368,957,740	1,846,102,204	9,474,518,126	2,328,450,334	9,658,851,205	1,952,192,630	9,743,735,136
VII. AGENCY TRANSFERS TO SGF:								
From PSC……..	3,823,000	0	3,823,000	0	0	0	3,823,000	0
From Securities Commission….	1,500,000	0	1,500,000	0	0	0	1,500,000	0
Total Transfers to General Fund……	5,323,000	0	5,323,000	0	0	0	5,323,000	0
VIII. CONDITIONAL APPROPRIATIONS NOT RELEASED:								
Children's Affairs, Department of…….	500,000	0	0	0	0	0	0	0
Corrections, Department of……	0	0	0	0	0	0	10,000,000	0
Emergency Fund, Departmental…..	0	0	2,200,000	0	0	0	7,000,000	0
Finance Department - ISD	0	0	1,250,000	0	0	0	0	0
Health Department……..	16,988,678	0	0	0	0	0	0	0
Human Resources……	500,000	0	0	0	0	0	0	0
DHR-Foster Care $ to be Determined……	Unknown	0	0	0	0	0	0	0
Industrial Relations, Dept of….	1,359,101	0	0	0	0	0	0	0
Medicaid Agency.....	10,000,000	0	0	0	0	0	10,000,000	0
Mental Health……	3,000,000	0	0	0	0	0	0	0
Public Employees' Defined Contr Plan……	1,000,000	0	0	0	0	0	0	0
Secretary of State.....	886,210	0	0	0	0	0	0	0
Senior Services, Department of…….	500,000	0	0	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....	0	0	0	0	180,000	0	180,000	0
Total Conditionals Not Released…..	38,233,989	0	6,950,000	0	3,680,000	0	30,680,000	0

Any conditional appropriation released is included in the agency amounts in sections I, II, III, or IV.

EDUCATION TRUST FUND SUMMARY
FISCAL YEARS 2003-2004 THROUGH 2008-2009

	ACTUAL				ESTIMATED	
	FY 2003-2004	FY 2004-2005	FY 2005-2006	FY 2006-2007	FY 2007-2008	FY 2008-2009
Balance to Begin Year with Reserve	7,500,510	189,905,715	570,958,477	695,053,788	280,045,027	0
Net Receipts	4,456,026,869	4,969,255,238	5,498,361,937	5,854,027,193	6,015,000,000	6,250,000,000
PSCA repayment for Enterprise Schools					32,000,000	
Transfer from ETF Proration Prevention Account					376,044,629	
Subtotal Available	4,463,527,379	5,159,160,953	6,069,320,414	6,549,080,981	6,703,089,656	6,250,000,000
Proposed Measures:						
Clarification of Add-Back Statute					26,000,000	41,000,000
Middle Class Tax Relief Act						(17,400,000)
Small Business Health Care Affordability Act						(6,700,000)
Transfer from ETF Proration Prevention Account						64,000,000
Total Available	4,463,527,379	5,159,160,953	6,069,320,414	6,549,080,981	6,729,089,656	6,330,900,000
Less:						
Expenditures and Encumbrances	4,237,621,664	4,552,202,476	5,338,266,626	6,197,042,725	6,729,089,656	6,330,900,000
Repayment to Rainy Day Account	36,000,000	36,000,000	36,000,000	71,993,229	0	0
G.O. Debt Service Reserve	8,339,908	8,868,817	8,838,858	4,328,000	0	0
Balance at End of Year	181,565,807	562,089,660	686,214,930	275,717,027	0	0

EDUCATION TRUST FUND
NET RECEIPTS
FISCAL YEARS 2003-2004 THROUGH 2008-2009

	ACTUALS				ESTIMATES	
REVENUES	**FY 2003-2004**	**FY 2004-2005**	**FY 2005-2006**	**FY 2006-2007**	**FY 2007-2008**	**FY 2008-2009**
Beer Tax	20,873,217	21,180,928	21,959,644	22,308,475	23,000,000	24,000,000
Hydroelectric Tax	1,720	714,361	1,125,475	407,923	450,000	500,000
Income Tax (1)	2,433,120,448	2,832,210,205	3,173,296,526	3,392,631,460 (6)	3,517,000,000 (6)	3,726,000,000 (6)
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	26,390,208	29,387,744	31,397,977	34,777,910	37,250,000	40,800,000
Sales Tax	1,422,716,833	1,501,483,887	1,611,508,358 (5)	1,727,612,404	1,745,110,464 (7)	1,742,407,925 (7)
Store & Passenger Bus Licenses (3)	513,612	528,137	525,241	605,825	651,704	702,704
Use Tax	193,528,712	220,352,864	247,778,389	257,348,081	260,000,000	266,000,000
Utility Tax	325,844,204	331,322,319	376,871,893	386,856,154	400,000,000	418,000,000
SUBTOTALS	4,453,982,250	4,968,173,741	5,495,456,799	5,853,541,528	6,014,455,464	6,249,403,925
Miscellaneous Transfers and Reversions	2,044,619 (4)	1,081,497	2,905,138	485,665	544,536	596,075
TOTALS	4,456,026,869	4,969,255,238	5,498,361,937	5,854,027,193	6,015,000,000	6,250,000,000
EXTRAORDINARY ITEMS:						
PSCA Repayment for Enterprise Schools					32,000,000 (8)	
Transfer from ETF Proration Prevention Account					376,044,629 (9)	
PROPOSED MEASURES:						
Clarification of Add-back Statute					26,000,000	41,000,000
Middle Class Tax Relief Act						(17,400,000)
Small Business Health Care Affordability Act						(6,700,000)
Transfer from ETF Proration Prevention Account						64,000,000
SUBTOTALS	0	0	0	0	434,044,629	80,900,000
GRAND TOTALS	4,456,026,869	4,969,255,238	5,498,361,937	5,854,027,193	6,449,044,629	6,330,900,000

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 1992 level as provided by Act 93-679.

(3) Act 2006-632 enacted a new license fee for passenger buses based in Alabama in lieu of ad valorem taxes, with 56.5% of this new revenue deposited to the ETF. First collections received in December 2006 (FY 2006-2007).

(4) 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.

(5) 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.

(6) Includes estimated reductions for Act 2006-352 of $36,000,000 in FY 2007 and $60,000,000 in FY 2008 and thereafter.

(7) Includes payment for debt service on new 2007 Public School and College Authority bond issue of $22,889,536 in FY 2008 and $82,592,075 in FY 2009.

(8) One-time repayment to the ETF from the 2007 Public School and College Authority bond issue (Act 2007-415) for Enterprise City Schools.

(9) Estimated transfer from the ETF Proration Prevention Account.

EDUCATION TRUST FUND BUDGET SUMMARY

	FY 2006-2007 APPROPRIATIONS		FY 2007-2008 APPROPRIATIONS		FY 2008-2009 REQUEST		FY 2008-2009 GOVERNOR'S RECOMMENDATION	
	ETF	OTHER FUNDS	ETF	OTHER FUNDS	ETF	OTHER FUNDS	ETF	OTHER FUNDS
DEPARTMENT OF EDUCATION								
Administrative Services Program:		49,582,813		110,059,913		114,468,115		114,468,115
Operations and Maintenance*	35,259,815		39,617,319		43,713,034		37,664,724	
Local Schools Academic/Financial Improvement Program (At-Risk Program)	18,441,983		26,276,241		29,412,160		18,476,241	
Tenure Arbitration Costs	900,000		900,000		900,000		900,000	
Reading Initiative Program	56,018,668		64,404,704		79,509,569		74,404,704	
School Report Card	746,282		746,282		746,282		746,282	
Children's Eye Screening	1,733,334		2,696,459		2,696,459		2,696,459	
Teacher/Student Testing & Development	2,972,918		8,479,865		10,512,031		8,479,865	
Math & Science Initiative	22,000,000		35,792,050		50,897,362		45,792,050	
Teacher Incentive Pay	725,000		750,000		750,000			
Teacher Recruitment Incentives Activity			2,725,000		6,525,000		10,000	
Distance Learning (ACCESS)	10,325,000		20,333,582		30,409,014		30,333,582	
ACCESS Appr. transfer to Supercomputer	(2,754,500)							
English as a Second Language	4,339,800		5,339,800		6,339,800		3,339,800	
Advanced Placement	1,000,000		2,600,000		3,000,000		1,600,000	
AL High School Athletic Association	1,000,000						0	
Arts Education	300,000		600,000		600,000		300,000	
Dropout Prevention			550,000		13,550,000		550,000	
AL History Education Initiative					2,000,000			
Engineering Academy Initiative					200,000			
Financial Assistance Program:		739,644,790		977,064,621		975,235,577		975,235,577
Local Financial Assistance								
SW School for Deaf and Blind	343,301		367,301		367,301		343,301	
Alabama Governor's School			50,000		50,000			
National Board for Professional Teaching Standards	8,690,000		8,690,000		10,690,000		8,690,000	
Pre-School Program (Special Education)	2,266,473		3,769,605		4,778,492		2,269,605	
Governor's High Hopes Program	5,885,927		16,304,863		16,304,863		5,885,927	
Jobs for Alabama's Graduates	696,398		999,467		1,509,459		699,467	
Teacher Professional Technology Training	1,352,399		1,356,012		1,561,100		1,356,012	
Teacher In-Service Centers	2,724,286		3,824,286		3,824,286		3,824,286	
National Board for Certified Counselors	185,000							
Council on Economic Education	50,000		150,000		150,000			
Home Instruction for Pre-School Youngsters			1,700,000		3,200,000			
Gifted Education			2,337,400		3,837,400			
21st Century After School/Extended Day Prog			1,000,000		1,261,962			
Career Tech Initiative			5,000,000		5,274,181			
School Bus Seat Belts Pilot Program			750,000		329,220			
Teacher Liability Insurance Program								
Teacher Mentoring Program			3,950,000		8,950,000		2,950,000	
Teacher Preparation Redesign								
Principal Preparation Redesign			650,000		650,000			
Principal Leadership Program			750,000		1,000,000			
Online Professional Development			800,000		800,000			
Character Education Pilot Program			200,000		200,000			
Crisis Assistance Program			800,000		800,000			
PACERS			400,000		400,000			

EDUCATION TRUST FUND BUDGET SUMMARY

	FY 2006-2007 APPROPRIATIONS		FY 2007-2008 APPROPRIATIONS		FY 2008-2009 REQUEST		FY 2008-2009 GOVERNOR'S RECOMMENDATION	
	ETF	OTHER FUNDS	ETF	OTHER FUNDS	ETF	OTHER FUNDS	ETF	OTHER FUNDS
Play By The Rules			200,000		200,000			
Children's Hospital			165,000		165,000			
PALS Program			150,000		150,000			
Specialists For Autistic Education					1,007,600			
Training for Interpreters for the Deaf			250,000		250,000			
Alabama Science in Motion Program	2,214,759	1,043,319	2,214,759		5,723,301		2,214,759	
Disability Determination for Social Security		38,250,455		78,595,140		81,461,346		81,461,346
TOTAL DEPARTMENT OF EDUCATION	177,416,843	828,521,377	268,639,995	1,165,719,674	355,194,876	1,171,165,038	253,527,064	1,171,165,038
*includes Children First Programs								
LOCAL BOARDS OF EDUCATION*								
*K-12 Education Program:								
Foundation Program	3,374,868,778		3,710,706,079		3,810,820,163		3,619,659,408	
Conditional Appropriation Released	17,000,000							
Transportation Program	316,697,013		345,581,074		383,678,085		332,868,577	
At-Risk Program	30,828,405		31,028,405		31,028,405		28,828,405	
Salary Matrix Adjustment-Act 97-238	20,857,964		22,443,919		22,768,926		22,500,921	
Technology Coordinators	4,711,022		5,661,022		6,661,022		4,711,022	
Board of Adjustment	562,800		862,800		862,800		562,800	
School Nurses	26,637,596		33,777,343		43,777,343		33,777,343	
TOTAL ETF FUNDING	3,792,163,578		4,150,060,642		4,299,596,744		4,042,908,476	
Public School Fund:								
Endowment Interest		532,864		532,864		532,864		532,864
Capital Outlay		130,000,000		150,000,000		150,000,000		165,000,000
TOTAL PUBLIC SCHOOL FUND		130,532,864		150,532,864		150,532,864		165,532,864
Local Funds		421,282,393		466,214,801		497,166,893		501,017,467
TOTAL K-12 FOUNDATION PROGRAM FUNDING	3,792,163,578	551,815,257	4,150,060,642	616,747,665	4,299,596,744	647,699,757	4,042,908,476	666,550,331
Components of Foundation Program:								
Per Teacher Unit unless specified:								
Classroom Materials and Supplies	$525.00		$525.00		$625.00		$400.00	
Common Purchases	$200.00		$200.00		$300.00		$125.00	
Library Enhancement	$200.00		$200.00		$300.00		$175.00	
Professional Development	$90.00		$90.00		$120.00		$35.00	
Technology	$350.00		$350.00		$500.00		$250.00	
Textbooks Per Pupil	$67.50		$75.00		$80.00		$57.50	
Other Current Expense	$15,561.00		$16,946.00		$17,513.00		$16,893.00	
Leave Days	7		7		7		7	
Leave Pay for Teachers	$40.00		$60.00		$75.00		$60.00	
Contract Days for Teachers	187		187		187		187	
Locally Required Mills	10		10		10		10	
Fleet Renewal- Bus	$5,864.00		$6,660.00		$7,016.00		$5,864.00	
Foundation Program Teacher Units	48,315.30		48,462.33		48,872.18		48,531.20	
Average Daily Membership	742,976.80		743,297.65		743,703.51		743,703.51	

EDUCATION TRUST FUND BUDGET SUMMARY

	FY 2006-2007 APPROPRIATIONS		FY 2007-2008 APPROPRIATIONS		FY 2008-2009 REQUEST		FY 2008-2009 GOVERNOR'S RECOMMENDATION	
	ETF	OTHER FUNDS	ETF	OTHER FUNDS	ETF	OTHER FUNDS	ETF	OTHER FUNDS
STATE BOARD OF EDUCATION								
Athens State University	13,463,281	22,952,916	15,148,593	25,210,621	17,468,089	27,423,500	13,480,013	27,423,500
Alabama Industrial Development Training Institute	11,980,352	12,738,192	20,945,048	1,600,000	42,998,246		41,846,607	
AIDT-Conditional Appropriation Released			22,000,000					
Postsecondary Education Department	4,834,547	1,972,392	6,048,172	2,948,986	6,322,974	3,174,902	5,032,747	3,174,902
Postsecondary Education - Adult Education	16,428,598	7,903,370	18,865,220	10,723,981	20,862,177	10,723,981	6,450,185	10,723,981
ALABAMA COLLEGE SYSTEM:								
Operations and Maintenance - Community, Junior, and Technical Colleges	341,743,610	424,104,203	356,165,271	423,581,458	379,019,504	425,326,116	339,726,249	425,326,116
Operations and Maintenance-Prison Education	8,004,930		10,004,930		8,810,000		8,004,930	
C.I.T.Y. Program	5,135,174		7,113,203		9,136,078		5,374,546	
Business and Commerce Center Network			1,900,000		1,900,000		5,164,364	
Special Populations Training	5,150,000		5,164,364		5,150,000			
Mine Safety Training Program	250,000		300,000		300,000		300,000	
Marion Military Institute - Act 2006-235	535,206		7,403,879		8,898,026		7,412,925	
Alabama Skills Centers		18,807,079		22,494,044		22,500,000		22,500,000
Workforce Development			6,649,760		7,649,760			
Pilot 3-D Instructional Centers			1,000,000					
Therapeutic Education					2,000,000		2,000,000	
Alabama Technology Network			6,925,000		6,975,745		5,435,000	
Truck Driving		1,757,824	350,000	1,900,000	350,000	2,100,000		2,100,000
TOTAL STATE BOARD OF EDUCATION	407,525,698	490,235,976	485,983,440	488,459,090	517,840,599	491,248,499	440,227,566	491,248,499
STATE AGENCIES								
Alabama State Fire College - Shelton State Community College	5,707,838	1,832,300	6,294,000	1,832,300	6,894,000	1,945,000	6,017,309	1,945,000
American Legion and Auxiliary Scholarships	112,500		112,500		112,500		112,500	
Archives and History Department	3,214,072		4,551,297		9,161,993		3,304,444	
Arts, Alabama State Council on the	4,878,778	620,777	5,854,488	645,000	10,383,143	680,000	4,937,511	680,000
Building Commission, Alabama	615,625		811,032		852,555		643,132	
Child Abuse and Neglect Prevention Board	1,872,535		2,205,924		3,500,000		1,887,967	
Children's Affairs, Department of	4,436,986		11,037,599		30,302,381		30,078,519	
Office of School Readiness - Conditional Appropriation Released	1,000,000							
Deaf and Blind, Alabama Institute for:								
Adult Programs	10,512,827	7,820,276	11,085,220	7,301,482	11,638,121	5,955,910	11,495,830	5,955,910
Children and Youth Programs	28,729,949	5,543,208	31,461,349	3,897,786	33,907,825	4,502,082	30,830,708	4,502,082
Ear Institute	125,000		250,000		250,000		0	
Industries for the Blind	8,322,116	22,669,840	9,659,526	21,100,200	10,152,780	21,901,031	9,349,680	21,901,031
Debt Service	19,931,966		15,375,775		11,012,270		11,012,270	
Debt Service- Reserve	4,328,000							
Dental Scholarship Awards, Board of	185,000	335,194	408,000	250	408,000	250	185,000	250
Educational Television Commission	8,884,209	355,607	11,004,407	323,715	21,957,212	507,171	8,064,407	507,171
Examiners of Public Accounts	6,552,892		8,128,676		9,868,700		6,870,405	
Executive Commission on Community Service Grants	13,800,000		14,766,000				10,000,000	

EDUCATION TRUST FUND BUDGET SUMMARY

	FY 2006-2007 APPROPRIATIONS		FY 2007-2008 APPROPRIATIONS		FY 2008-2009 REQUEST		FY 2008-2009 GOVERNOR'S RECOMMENDATION	
	ETF	OTHER FUNDS	ETF	OTHER FUNDS	ETF	OTHER FUNDS	ETF	OTHER FUNDS
Family Practice Rural Health Board	1,447,703		1,614,973		1,614,973		1,451,857	
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	900,000		900,000		900,000		900,000	
Fine Arts, Alabama School of	5,288,424	2,770,495	7,856,056	928,000	8,009,623	928,000	7,846,583	928,000
Forestry Commission					1,500,000		0	
Governor's Office of Faith Based and Community Initiatives	150,000		150,000		222,978		150,000	
Health, Department of Public	13,800,785		18,848,850		28,314,496		14,348,850	
Health, Department of Public-AIDS Alabama	250,000		330,000				250,000	
Health, Department of Public-Kidney Foundation			200,000				0	
Higher Education, Alabama Commission on	10,557,188	5,234,380	15,609,333	10,219,816	34,057,979	5,123,303	17,491,098	5,123,303
Conditional Appropriation Released	500,000							
Higher Education, Alabama Commission on-Alabama Agricultural Land Grant Alliance	6,500,000		7,850,000		10,000,000			
Historical Commission					245,222		0	
Holocaust Commission					25,000		0	
Human Resources, Department of	15,489,100		15,864,100		15,864,100		15,739,683	
Law Institute, Alabama	206,899		227,738		285,271		213,738	
Legislative Fiscal Office	270,787		306,600		316,902		285,405	
Legislative Reference Service	103,160		113,160		113,160		107,657	
Library Service, Alabama Public	11,863,834	3,194,620	13,387,299	2,627,935	15,705,959	2,892,935	12,027,299	2,892,935
Marine Environmental Sciences Consortium	3,790,737	2,810,407	5,024,304	2,583,642	9,562,850	2,920,390	3,877,533	2,920,390
Math and Science, Alabama School of	6,475,615	641,455	7,178,038	54,100	7,536,940	54,100	6,814,395	54,100
Medical Scholarship Awards, Board of	1,300,000	-	1,600,000	400,000	1,900,000	400,000	1,300,000	400,000
Mental Health and Mental Retardation	27,168,772		29,706,510		33,911,223		27,471,334	
Mental Health ARC Programs	3,291,760		5,091,760		5,091,760		3,481,760	
Conditional Appropriation Released	190,000							
Mental Health Camp ASCCA	294,063		520,148		520,148		520,148	
Conditional Appropriation Released	226,085							
Military Department			1,201,056		1,200,000		0	
Music Hall of Fame					50,000		0	
Nursing, Alabama Board of	57,000		557,000		750,000		57,000	
Optometric Scholarship Awards, Board of	188,000		188,000		188,000		188,000	
Other ETF Appropriations:								
Enterprise City Schools	32,000,000							
16th Section Land Interest			8,940,243		8,940,252			
Peace Officers' Standards and Training Commission, Alabama	794,481	2,178,597	845,131	2,050,646	985,699	4,950,000	805,077	4,950,000
Penny Trust Fund - Buskey Matching Funds	588,454		588,454		588,454		588,454	
Physical Fitness, Commission on	719,892	1,493	925,125	18,846	925,287	18,846	731,120	18,846
Proration Prevention Account	165,888,327							
Public Education Employees' Health Insurance Board		935,249,354		1,078,865,336		1,198,612,633		1,198,612,633
Rainy Day Account, Education Trust Fund	71,993,229							
Rehabilitation Services, Department of	37,719,323	103,265,670	44,573,203	110,075,806	54,216,970	121,349,405	38,908,068	121,349,405
Senior Services, Department of					1,390,000		0	

EDUCATION TRUST FUND BUDGET SUMMARY

	FY 2006-2007 APPROPRIATIONS		FY 2007-2008 APPROPRIATIONS		FY 2008-2009 REQUEST		FY 2008-2009 GOVERNOR'S RECOMMENDATION	
	ETF	OTHER FUNDS	ETF	OTHER FUNDS	ETF	OTHER FUNDS	ETF	OTHER FUNDS
Sickle Cell Oversight and Regulatory Commission	1,544,269		1,652,269		1,938,618		1,544,269	
Space Science Exhibit Commission	500,000	35,387,513	700,000	33,724,134	1,500,000	115,713,000	500,000	31,209,000
Supercomputer Authority	7,202,328	6,196,724	6,958,666	4,118,102	6,958,666	2,633,769	6,235,248	2,633,769
ACCESS Appropriation Transfer from SDE	2,754,500							
Teachers' Retirement System		1,451,418,479		1,579,431,455		1,735,872,817		1,735,872,817
Veterans' Affairs, Department of	21,272,728		23,482,509		25,829,824		23,267,121	
Youth Services, Department of	53,403,655	79,050,995	60,456,223	15,272,826	63,113,087	15,867,754	55,724,192	15,867,754
Youth Services, Department of - Chalkville Settlement	12,500,000							
TOTAL STATE AGENCIES	643,801,391	2,666,577,384	417,852,541	2,875,471,377	506,074,921	3,242,828,396	379,015,571	3,156,379,396
PRIVATE SCHOOLS								
Lyman Ward Military Academy	249,760		300,000		325,000		249,760	
Talladega College	885,009		1,000,000		1,300,000		885,009	
TOTAL PRIVATE SCHOOLS	1,134,769	-	1,300,000	-	1,625,000	-	1,134,769	-
STATE RELATED SCHOOLS								
Tuskegee University	10,142,502		13,581,285		20,000,000		10,142,502	
TOTAL STATE RELATED SCHOOLS	10,142,502	-	13,581,285	-	20,000,000	-	10,142,502	-
UNIVERSITIES								
University of Alabama	171,299,493	472,111,467	199,417,373	437,762,289	228,932,086	445,349,349	170,699,493	445,349,349
University of Alabama - Birmingham	310,661,485	1,669,506,692	358,037,550	1,644,275,074	410,512,242	1,644,275,073	314,478,004	1,644,345,073
UAB - Conditional Appropriation Released	166,519							
University of Alabama - Huntsville	50,675,495	250,536,266	58,100,801	102,086,199	66,435,574	106,013,936	50,675,495	106,013,936
Alabama A & M University	39,954,106	78,148,365	45,523,688	84,339,439	58,557,321	84,339,433	43,974,093	84,339,433
Alabama A & M University/Knight vs Alabama	4,069,987		4,213,247		4,800,234		-	
Alabama A & M University Miles College	353,252		550,000		550,000		353,252	
Alabama State University	40,729,042	69,070,513	47,424,176	76,062,829	70,173,270	76,909,474	42,252,475	76,909,474
Alabama State University/Knight vs Alabama	1,842,383		1,842,383		1,842,383		-	
Auburn University System	288,020,332	533,391,058	336,610,805	504,590,177	397,912,814	555,004,574	287,820,332	555,004,574
Jacksonville State University	42,714,403	70,900,782	49,306,100	67,296,487	59,890,073	70,896,645	42,714,403	70,896,645
University of Montevallo	20,928,835	27,054,566	24,153,548	29,728,206	25,242,500	29,850,102	21,278,835	29,850,102
UM - Conditional Appropriation Released	350,000							
University of North Alabama	29,783,495	48,178,020	33,906,526	44,161,079	38,713,641	45,359,510	30,133,495	45,359,510
UNA -Conditional Appropriation Released	350,000							
University of South Alabama	120,388,263	426,451,999	139,736,929	411,459,058	156,008,202	431,035,522	119,638,263	431,035,522
Troy University System	52,067,717	153,863,625	62,457,971	167,050,592	75,000,000	173,911,503	56,067,717	173,911,503
University of West Alabama	14,364,841	12,213,709	17,058,698	12,785,640	21,088,309	12,791,551	14,114,841	12,791,551
TOTAL UNIVERSITIES	1,188,719,648	3,811,427,062	1,378,339,795	3,581,597,069	1,615,658,649	3,675,736,672	1,194,200,698	3,675,806,672
Knight vs Alabama - Financial Obligations	56,797,167		13,331,958		9,743,354		9,743,354	
TOTAL ETF APPROPRIATIONS	6,277,701,596	8,348,577,056	6,729,089,656	8,727,994,875	7,325,734,143	9,228,678,362	6,330,900,000	9,163,094,936

EDUCATION TRUST FUND BUDGET SUMMARY

	FY 2006-2007 APPROPRIATIONS		FY 2007-2008 APPROPRIATIONS		FY 2008-2009 REQUEST		FY 2008-2009 GOVERNOR'S RECOMMENDATION	
	ETF	OTHER FUNDS	ETF	OTHER FUNDS	ETF	OTHER FUNDS	ETF	OTHER FUNDS
CONDITIONAL APPROPRIATIONS NOT RELEASED: (1)								
Education, State Board - Alabama College System	500,000							
Education-Teacher Recruitment Incentives							2,725,000	
Education-On line Professional Development							800,000	
Education-High Hopes for other grades							10,918,936	
Education-Gifted Education							2,337,400	
Education-Career Tech Initiative							5,000,000	
Education-HIPPY Program							1,700,000	
Education-Children's Hospital							165,000	
Education-PACERS Program							400,000	
Education-School Bus Seat Belts Pilot							329,220	
Education-Principal Preparation Redesign							650,000	
Education-Principal Leadership Program							750,000	
Education-Training for Interpreters for Deaf							250,000	
Education-for heart defibrillators							1,000,000	
Health Dept-Continuing Ed for EMT Personnel							2,300,000	
Higher Education, Commission-AALGA							7,000,000	
Sixteenth Section Land Interest							8,940,252	
TOTAL CONDITIONAL APPROPRIATIONS	500,000						45,265,808	

(1) Any conditional appropriations released in FY 2006-2007 and 2007-2008 are included in "Total ETF Appropriations" above.

ALABAMA SPECIAL MENTAL HEALTH TRUST FUND
FISCAL YEARS 2006-2007 THROUGH 2008-2009

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase (Decrease) Prior Year Amount	Increase (Decrease) Prior Year Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	19,984,301	36,284,261	34,315,795	(1,968,466)	(5.43)	34,315,795
RECEIPTS:						
Distillers' and Whiskey Tax Profits	13,151,531	13,700,000	14,200,000	500,000	3.65	14,200,000
Public Utilities:						
Electricity/Water and Gas	106,879,156	113,800,000	114,300,000	500,000	0.44	114,300,000
Hydroelectric	563,322	900,000	900,000	0	0.00	900,000
Telephone (a)	14,600,000	14,600,000	14,600,000	0		14,600,000
Contractors' Gross Receipts Tax	29,687,493	25,200,000	25,200,000	0	0.00	25,200,000
Insurance Premium Paid by Blue Cross (b)	4,525,338	4,525,338	4,525,338	0		4,525,338
Reversions		2,892,796	-	(2,892,796)		
TOTAL RECEIPTS	169,406,840	175,618,134	173,725,338	(1,892,796)	(1.08)	173,725,338
TOTAL AVAILABLE	189,391,141	211,902,395	208,041,133	(3,861,262)	(1.82)	208,041,133
PAYMENTS AND/OR APPROPRIATIONS:						
Department of Mental Health and Mental Retardation	153,106,880	177,586,600 (c)	208,023,341	30,436,741	20.83	208,023,341
Unencumbered Balance	36,284,261	34,315,795	17,792	(34,298,003)	(99.95)	17,792

a) Capped at $14.6 million as provided by Act 92-623
b) Capped at FY 92 level as provided by Act 93-679
c) $8,600,000 of the FY 2007-2008 appropriation will not be used to allow cash to carryover to FY 2008-2009

TOBACCO SETTLEMENT FUNDS
FISCAL YEARS 2006-2007 THROUGH 2008-2009

	FY 2006-2007 APPROPRIATIONS	FY 2007-2008 APPROPRIATIONS	FY 2008-2009 REQUESTED	FY 2008-2009 GOVERNOR'S RECOMMENDATION
CHILDREN FIRST TRUST FUND:				
Department of Public Health	5,332,440	5,542,560	5,542,560	5,940,485
State Board of Education	0	0	0	0
Department of Human Resources	10,636,900	11,085,119	10,390,275	11,880,972
Children's Trust Fund	2,653,452	2,653,452	3,653,453	3,092,042
Multiple Needs Children's Fund	2,801,766	3,802,879	3,492,613	3,492,613
Department of Mental Health	2,694,824	2,694,824	2,694,824	4,638,697
Juvenile Probation Officers Fund	5,360,827	5,892,494	5,195,137	6,107,927
Department of Youth Services	9,432,495	11,432,495	11,346,146	14,476,777
Alabama Medicaid Agency	2,165,000	4,197,175	2,603,490	2,680,820
ABC Board	552,528	701,817	701,817	701,817
Forensic Sciences	550,000	593,514	550,000	609,563
Rehabilitation Services	266,443	266,443	259,757	259,757
Total Children First Trust Fund	42,446,675	48,862,772	46,430,072	53,881,470
Department of Children's Affairs	174,885	149,712	160,712	250,013
21st Century Debt Service	13,000,000	13,000,000	13,000,000	13,000,000
Senior Services Trust Fund	1,535,999	1,583,588	1,637,876	1,671,998
Alabama Medicaid Agency	31,841,421	33,255,358	30,865,687	35,111,965
Dept. of Senior Services-Medicaid Waiver	2,274,387	2,375,383	2,226,488	2,459,101
Total 21st Century	91,273,367	99,226,813	94,320,835	106,374,547

LEGISLATIVE

OFFICE OF THE CLERK OF THE HOUSE OF REPRESENTATIVES

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward						
RECEIPTS:						
State Funds:						
State General Fund	1,273,229	1,673,229	1,673,229			1,673,229
TOTAL RECEIPTS	1,273,229	1,673,229	1,673,229			1,673,229
TOTAL AVAILABLE	1,273,229	1,673,229	1,673,229			1,673,229
LESS: EXPENDITURES	275,308	1,673,229	1,673,229			1,673,229
TRANSFER TO ALABAMA LAW INSTITUTE	158,760					
TRANSFER TO LEGISLATURE	606,000					
REVERSION TO STATE GENERAL FUND	233,161					
Balance Unencumbered						
SUMMARY BUDGET REQUEST						
LEGISLATIVE OPERATIONS AND SUPPORT PROGRAM:						
Legislative Operations and Support Activity:						
Personnel Costs	136,438	300,000	300,000			
Employee Benefits	10,462	23,000	23,000			
Travel - In-State	4,450	110,000	110,000			
Travel - Out-of-State		20,076	20,076			
Repairs and Maintenance	351	85,000	85,000			
Rentals and Leases	6,512	16,076	16,076			
Utilities and Communication	7,181	100,000	100,000			
Professional Services	65,256	600,000	600,000			
Supplies/Materials/Operating Expense	38,923	180,000	180,000			
Transportation Equipment Operations	2,585	22,077	22,077			
Other Equipment Purchases	3,150	217,000	217,000			
TOTAL EXPENDITURES	275,308	1,673,229	1,673,229			1,673,229
Total Number of Employees	3.00	3.00	5.00	2.00	66.67	
SOURCE OF FUNDS:						
State General Fund	275,308	1,673,229	1,673,229			1,673,229
TOTAL FUNDS	275,308	1,673,229	1,673,229			1,673,229

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	3,337,632	3,908,177	3,728,895	(179,282)	(4.59)	3,728,895
RECEIPTS:						
Federal and Local Funds:						
Federal Funds	1,830,578	1,800,000	1,800,000			1,800,000
State Funds:						
State General Fund	11,892,857	13,435,754	15,898,882	2,463,128	18.33	13,795,166
State General Fund - Employee Pay Raise	476,405	319,811	376,772	56,961	17.81	
State General Fund - Employee Retirement		39,601		(39,601)	(100.00)	
ETF	6,552,892	7,966,278	9,622,352	1,656,074	20.79	6,870,405
ETF - Employee Pay Raise - Act 2007-282		162,398	246,348	83,950	51.69	
TOTAL RECEIPTS	20,752,732	23,723,842	27,944,354	4,220,512	17.79	22,465,571
TOTAL AVAILABLE	24,090,364	27,632,019	31,673,249	4,041,230	14.63	26,194,466
LESS EXPENDITURES	20,182,187	23,903,124	28,205,643	4,302,519	18.00	22,726,860
Balance Unencumbered	3,908,177	3,728,895	3,467,606	(261,289)	(7.01)	3,467,606
SUMMARY BUDGET REQUEST						
Programs and Program Activities (Listed in Priority Order)						
LEGISLATIVE SUPPORT AUDIT SERVICES PROGRAM:						
Auditing Services Activity	17,108,931	20,335,057	24,160,874	3,825,817	18.81	
Administrative Activity	3,073,256	3,568,067	4,044,769	476,702	13.36	
TOTAL EXPENDITURES	20,182,187	23,903,124	28,205,643	4,302,519	18.00	22,726,860
EXAMINERS OF PUBLIC ACCOUNTS SUMMARY:						
Personnel Costs	13,135,299	15,410,477	17,713,446	2,302,969	14.94	
Employee Benefits	4,062,674	5,280,990	6,442,875	1,161,885	22.00	
Travel - In-State	1,573,876	1,603,103	2,041,676	438,573	27.36	
Travel - Out-of-State	21,645	28,000	28,000			
Repairs and Maintenance	7,103	6,000	7,000	1,000	16.67	
Rentals and Leases	465,891	471,275	471,275			
Utilities and Communication	113,583	146,202	154,766	8,564	5.86	
Professional Services	191,410	476,000	678,800	202,800	42.61	
Supplies/Materials/Operating Expense	417,497	345,178	365,725	20,547	5.95	
Transportation Equipment Operations	6,999	6,000	8,000	2,000	33.33	
Transportation Equipment Purchases	7,800	28,000	20,000	(8,000)	(28.57)	
Other Equipment Purchases	178,410	101,899	274,080	172,181	168.97	
TOTAL EXPENDITURES	20,182,187	23,903,124	28,205,643	4,302,519	18.00	22,726,860
Total Number of Employees	242.00	272.00	307.00	35.00	12.87	
SOURCE OF FUNDS:						
State General Fund	11,892,857	13,435,754	15,898,882	2,463,128	18.33	13,795,166
State General Fund-Employee Pay Raise	476,405	319,811	376,772			
State General Fund-Employee Retirement		39,601				
ETF	6,552,892	7,966,278	9,622,352	1,656,074	20.79	6,870,405
ETF - Employee Pay Raise - Act 2007-282		162,398	246,348			
Federal Funds	1,260,033	1,979,282	2,061,289	82,007	4.14	2,061,289
TOTAL FUNDS	20,182,187	23,903,124	28,205,643	4,302,519	18.00	22,726,860

EXAMINERS OF PUBLIC ACCOUNTS

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

ALABAMA LAW INSTITUTE

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward						
RECEIPTS:						
State Funds:						
State General Fund	520,624	600,369	684,673	84,304	14.04	619,589
State General Fund - Employee Pay Raise	21,633	17,579	19,949	2,370	13.48	
State General Fund - Employee Retirement		1,641		(1,641)	(100.00)	
State General Fund -Transfer from Clerk of the House	158,760					
State General Fund -Transfer from Senate President Pro Tempore	23,225					
State General Fund -Transfer from ADECA	13,110					
ETF	206,899	224,087	279,365	55,278	24.67	213,738
ETF - Employee Pay Raise - Act 2007-282		3,651	5,906	2,255	61.76	
TOTAL RECEIPTS	944,251	847,327	989,893	142,566	16.83	833,327
TOTAL AVAILABLE	944,251	847,327	989,893	142,566	16.83	833,327
LESS: EXPENDITURES	919,785	847,327	989,893	142,566	16.83	833,327
REVERSION TO STATE GENERAL FUND	3					
REVERSION TO ETF	24,463					
Balance Unencumbered						
SUMMARY BUDGET REQUEST						
SUPPORT OF OTHER EDUCATIONAL ACTIVITIES PROGRAM:						
Research Activity:						
Personnel Costs	496,768	579,178	674,975	95,797	16.54	
Employee Benefits	118,284	149,039	195,808	46,769	31.38	
Travel - In-State	7,900	7,500	7,500			
Travel - Out-of-State	13,703	12,000	12,000			
Repairs and Maintenance	2,160	1,800	1,800			
Rentals and Leases	23,251	23,604	23,604			
Utilities and Communication	15,659	11,912	11,912			
Professional Services	191,790	20,000	20,000			
Supplies/Materials/Operating Expense	35,582	36,190	36,190			
Other Equipment Purchases	14,688	6,104	6,104			
TOTAL EXPENDITURES	919,785	847,327	989,893	142,566	16.83	833,327
Total Number of Employees	12.50	13.50	15.00	1.50	11.11	
SOURCE OF FUNDS:						
State General Fund	520,621	600,369	684,673	84,304	14.04	619,589
State General Fund - Employee Pay Raise	21,633	17,579	19,949	2,370	13.48	
State General Fund - Employee Retirement		1,641		(1,641)	(100.00)	
State General Fund -Transfer from Clerk of the House	158,760					
State General Fund -Transfer from Senate President Pro Tempore	23,225					
State General Fund -Transfer from ADECA	13,110					
ETF	182,436	224,087	279,365	55,278	24.67	213,738
ETF - Employee Pay Raise - Act 2007-282		3,651	5,906	2,255	61.76	
TOTAL FUNDS	919,785	847,327	989,893	142,566	16.83	833,327

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward						
RECEIPTS:						
State Funds:						
State General Fund	759,318	759,318	759,318			759,318
TOTAL AVAILABLE	759,318	759,318	759,318			759,318
LESS: EXPENDITURES	409,935	759,318	759,318			759,318
TRANSFER TO LEGISLATURE	340,000					
REVERSION TO STATE GENERAL FUND	9,383					
Balance Unencumbered						
SUMMARY BUDGET REQUEST						
LEGISLATIVE OPERATIONS AND SUPPORT PROGRAM:						
Legislative Council/Leadership Activity:						
Personnel Costs	7,030	16,000	16,000			
Employee Benefits	14	200	200			
Travel - In-State	3,910	15,000	15,000			
Travel - Out-of-State	71,348	50,000	50,000			
Professional Services	8,433	278,118	278,118			
Supplies/Materials/Operating Expense	319,200	400,000	400,000			
TOTAL EXPENDITURES	409,935	759,318	759,318			759,318
Total Number of Employees						
SOURCE OF FUNDS:						
State General Fund	409,935	759,318	759,318			759,318
TOTAL FUNDS	409,935	759,318	759,318			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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward						
RECEIPTS:						
State Funds:						
State General Fund	1,794,411	1,889,080	2,035,029	145,949	7.73	1,946,896
State General Fund - Employee Pay Raise	68,389	52,488	60,802	8,314	15.84	
State General Fund - Employee Retirement		5,328		(5,328)	(100.00)	
ETF	270,787	297,787	306,599	8,812	2.96	285,405
ETF - Employee Pay Raise - Act 2007-282		8,813	10,303	1,490	16.91	
TOTAL AVAILABLE	2,133,587	2,253,496	2,412,733	159,237	7.07	2,232,301
LESS: EXPENDITURES	1,966,582	2,253,496	2,412,733	159,237	7.07	2,232,301
REVERSION TO STATE GENERAL FUND	162,611					
REVERSION TO ETF	4,394					
Balance Unencumbered						
SUMMARY BUDGET REQUEST						
LEGISLATIVE OPERATIONS AND SUPPORT PROGRAM:						
Legislative Fiscal Analysis Activity:						
Personnel Costs	1,488,478	1,670,669	1,784,968	114,299	6.84	
Employee Benefits	343,098	451,754	504,192	52,438	11.61	
Travel - In-State	3,343	2,500	2,500			
Travel - Out-of-State	13,515	22,500	15,000	(7,500)	(33.33)	
Repairs and Maintenance	4,093	6,000	6,000			
Rentals and Leases	39,972	45,000	45,000			
Utilities and Communication	12,066	15,000	15,000			
Professional Services	7,376	10,000	10,000			
Supplies/Materials/Operating Expense	36,029	25,000	25,000			
Other Equipment Purchases	18,612	5,073	5,073			
TOTAL EXPENDITURES	1,966,582	2,253,496	2,412,733	159,237	7.07	2,232,301
Total Number of Employees	15.50	16.50	16.50			
SOURCE OF FUNDS:						
State General Fund	1,631,800	1,889,080	2,035,029	145,949	7.73	1,946,896
State General Fund-Employee Pay Raise	68,389	52,488	60,802	8,314	15.84	
State General Fund-Employee Retirement		5,328		(5,328)	(100.00)	
ETF	266,393	297,787	306,599	8,812	2.96	285,405
ETF - Employee Pay Raise - Act 2007-282		8,813	10,303	1,490	16.91	
TOTAL FUNDS	1,966,582	2,253,496	2,412,733	159,237	7.07	2,232,301

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	208,288	272,288	272,288			272,289
RECEIPTS:						
State Funds:						
State General Fund	2,576,499	2,716,825	2,884,013	167,188	6.15	2,802,458
State General Fund - Employee Pay Raise	102,502	77,998	83,171	5,173	6.63	
State General Fund - Employee Retirement		7,635		(7,635)	(100.00)	
ETF	103,160	113,160	113,160			107,657
Alabama Administrative Code Fund	93,911	150,000	150,000			150,000
TOTAL AVAILABLE	3,084,360	3,337,906	3,502,632	164,726	4.94	3,332,404
LESS: EXPENDITURES	2,681,153	3,065,618	3,230,344	164,726	5.37	3,060,115
TRANSFER TO ALABAMA LEGISLATURE	125,000					
REVERSION TO STATE GENERAL FUND	5,919					
Balance Unencumbered	272,288	272,288	272,288			272,289
SUMMARY BUDGET REQUEST						
LEGISLATIVE OPERATIONS AND SUPPORT PROGRAM:						
Reference Service Support Activity:						
Personnel Costs	1,954,630	2,089,737	2,159,617	69,880	3.34	
Employee Benefits	512,190	640,828	714,360	73,532	11.47	
Travel - In-State	1,373	2,000	2,000			
Travel - Out-of-State	21,259	15,000	25,000	10,000	66.67	
Repairs and Maintenance	165	500	500			
Rentals and Leases	67,007	74,000	74,000			
Utilities and Communication	15,314	19,000	22,314	3,314	17.44	
Professional Services	14,734	15,000	15,000			
Supplies/Materials/Operating Expense	92,529	208,153	216,153	8,000	3.84	
Transportation Equipment Operations	1,151	1,400	1,400			
Other Equipment Purchases	801					
TOTAL EXPENDITURES	2,681,153	3,065,618	3,230,344	164,726	5.37	3,060,115
Total Number of Employees	30.50	28.50	29.50	1.00	3.51	
SOURCE OF FUNDS:						
State General Fund	2,445,580	2,716,825	2,884,013	167,188	6.15	2,802,458
State General Fund - Employee Pay Raise	102,502	77,998	83,171	5,173	6.63	
State General Fund - Employee Retirement		7,635		(7,635)	(100.00)	
ETF	103,160	113,160	113,160			107,657
Alabama Administrative Code Fund	29,911	150,000	150,000			150,000
TOTAL FUNDS	2,681,153	3,065,618	3,230,344	164,726	5.37	3,060,115

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward						
RECEIPTS:						
State Funds:						
State General Fund	22,717,839	23,387,371	32,089,473	8,702,102	37.21	23,770,199
State General Fund - Reversion Reappropriated	4,519,911	7,638,687		(7,638,687)	(100.00)	
State General Fund - Employee Pay Raise	500,116	348,576	418,724	70,148	20.12	
State General Fund - Employee Retirement		34,252		(34,252)	(100.00)	
State General Fund - Transfer from Legislative Council	340,000					
State General Fund - Transfer from Office of the Clerk of the House	606,000					
State General Fund - Transfer from Legislative Reference Service	125,000					
State General Fund - Section 29-1-10	100,000					
TOTAL AVAILABLE	28,908,866	31,408,886	32,508,197	1,099,311	3.50	23,770,199
LESS: EXPENDITURES	21,270,179	31,408,886	32,508,197	1,099,311	3.50	23,770,199
REVERSION TO STATE GENERAL FUND	7,638,687					
Balance Unencumbered						
SUMMARY BUDGET REQUEST						
Programs and Program Activities (Listed in Priority Order)						
LEGISLATIVE OPERATIONS AND SUPPORT PROGRAM:						
Legislative Operations and Support Activity:	20,664,179	31,408,886	32,508,197	1,099,311	3.50	
TOTAL	20,664,179	31,408,886	32,508,197	1,099,311	3.50	
CAPITAL OUTLAY PROGRAM:						
Legislative Operations and Support Activity:	606,000					
TOTAL	606,000					
TOTAL EXPENDITURES	21,270,179	31,408,886	32,508,197	1,099,311	3.50	
LEGISLATIVE OPERATIONS AND SUPPORT PROGRAM:						
Legislative Operations and Support Activity:						
Personnel Costs	14,733,967	17,457,161	18,068,161	611,000	3.50	
Employee Benefits	2,560,440	4,549,871	4,709,116	159,245	3.50	
Travel - In-State	93,668	475,000	491,628	16,628	3.50	
Travel - Out-of-State	417,601	807,693	835,962	28,269	3.50	
Repairs and Maintenance	348,839	870,624	901,096	30,472	3.50	
Rentals and Leases	741,398	1,566,106	1,620,919	54,813	3.50	
Utilities and Communication	78,297	375,000	388,125	13,125	3.50	
Professional Services	746,934	1,365,188	1,412,969	47,781	3.50	
Supplies/Materials/Operating Expense	765,746	1,762,383	1,824,066	61,683	3.50	
Transportation Equipment Operations	7,792	50,000	51,750	1,750	3.50	
Capital Outlay	606,000					
Other Equipment Purchases	169,497	2,129,860	2,204,405	74,545	3.50	
TOTAL EXPENDITURES	21,270,179	31,408,886	32,508,197	1,099,311	3.50	23,770,199
Total Number of Employees	189.00	191.00	195.00	4.00	2.09	
SOURCE OF FUNDS:						
State General Fund	20,770,063	31,026,058	32,089,473	1,063,415	3.43	23,770,199
State General Fund - Employee Pay Raise	500,116	348,576	418,724	70,148	20.12	
State General Fund - Employee Retirement		34,252		(34,252)	(100.00)	
TOTAL FUNDS	21,270,179	31,408,886	32,508,197	1,099,311	3.50	23,770,199

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward						
RECEIPTS:						
State Funds:						
State General Fund	1,942,560	2,342,560	2,342,560			837,234
State General Fund - Reversion Reappropriated		945,930		(945,930)	(100.00)	
TOTAL RECEIPTS	1,942,560	3,288,490	2,342,560	(945,930)	(28.76)	837,234
TOTAL AVAILABLE	1,942,560	3,288,490	2,342,560	(945,930)	(28.76)	837,234
LESS: EXPENDITURES	973,405	3,288,490	2,342,560	(945,930)	(28.76)	837,234
TRANSFER TO LAW INSTITUTE	23,225					
REVERSION TO STATE GENERAL FUND	945,930					
Balance Unencumbered						
SUMMARY BUDGET REQUEST						
LEGISLATIVE OPERATIONS AND SUPPORT PROGRAM:						
Legislative Operations and Support Activity:						
Personnel Costs	633,854	1,097,000	947,000	(150,000)	(13.67)	
Employee Benefits	98,902	200,430	154,500	(45,930)	(22.92)	
Travel - In-State	10,859	115,000	65,000	(50,000)	(43.48)	
Travel - Out-of-State	22,413	228,000	128,000	(100,000)	(43.86)	
Repairs and Maintenance	8,218	88,000	38,000	(50,000)	(56.82)	
Rentals and Leases	102	86,000	36,000	(50,000)	(58.14)	
Utilities and Communication	33,995	222,000	122,000	(100,000)	(45.05)	
Professional Services	68,660	676,130	476,130	(200,000)	(29.58)	
Supplies/Materials/Operating Expense	56,552	370,235	270,235	(100,000)	(27.01)	
Other Equipment Purchases	39,850	205,695	105,695	(100,000)	(48.62)	
TOTAL EXPENDITURES	973,405	3,288,490	2,342,560	(945,930)	(28.76)	837,234
Total Number of Employees	31.00	29.00	29.00			
SOURCE OF FUNDS:						
State General Fund	973,405	3,288,490	2,342,560	(945,930)	(28.76)	837,234

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

OFFICE OF THE SPEAKER OF THE HOUSE

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward						
RECEIPTS:						
State Funds:						
State General Fund	669,331	669,331	655,471	(13,860)	(2.07)	669,331
State General Fund - Employee Pay Raise		14,216	13,860	(356)	(2.50)	
State General Fund - Employee Retirement		1,308		(1,308)	(100.00)	
TOTAL AVAILABLE	669,331	684,855	669,331	(15,524)	(2.27)	669,331
LESS EXPENDITURES	493,959	684,855	669,331			669,331
REVERSION TO STATE GENERAL FUND	175,372					
Balance Unencumbered						
SUMMARY BUDGET REQUEST						
OFFICE OF SPEAKER OF THE HOUSE PROGRAM:						
Legislative Operations and Support Activity:						
Personnel Costs	350,873	396,000	409,860	13,860	3.50	
Employee Benefits	82,693	120,000	120,000			
Travel - In-State	1,994	3,000	4,000	1,000	33.33	
Travel - Out-of-State	9,978	15,000	20,000	5,000	33.33	
Repairs and Maintenance	4,949	7,500	10,000	2,500	33.33	
Rentals and Leases	5,743	7,500	10,000	2,500	33.33	
Utilities and Communication	85	1,000	1,000			
Professional Services	14,207	79,855	65,140	(14,715)	(18.43)	
Supplies/Materials/Operating Expense	9,973	15,000	15,000			
Other Equipment Purchases	13,464	40,000	14,331	(25,669)	(64.17)	
TOTAL EXPENDITURES	493,959	684,855	669,331	(15,524)	(2.27)	669,331
Total Number of Employees	4.00	4.00	4.00			
SOURCE OF FUNDS:						
State General Fund	493,959	684,855	669,331	(15,524)	(2.27)	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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward						
RECEIPTS:						
State Funds:						
State General Fund	3,479,456	3,666,908	3,883,710	216,802	5.91	3,738,735
State General Fund - Employee Pay Raise	90,632	65,500	63,021	(2,479)	(3.78)	
State General Fund - Judges Pay Raise			30,364	30,364	.....	
State General Fund - Employee Retirement		6,327		(6,327)	(100.00)	
TOTAL AVAILABLE	3,570,088	3,738,735	3,977,095	238,360	6.38	3,738,735
LESS: EXPENDITURES	3,552,088	3,738,735	3,977,095	238,360	6.38	3,738,735
TRANSFERS TO UNIFIED JUDICIAL SYSTEM	18,000					
Balance Unencumbered						
SUMMARY BUDGET REQUEST						
COURT OPERATIONS PROGRAM:						
Appellate Court Operations Activity:						
Personnel Costs	2,448,039	2,697,381	2,850,037	152,656	5.66	
Employee Benefits	741,902	844,086	917,990	73,904	8.76	
Travel - In-State	3,217	4,000	4,000			
Travel - Out-of-State	2,690	4,000	4,000			
Repairs and Maintenance	5,000	10,000	10,000			
Rentals and Leases	13,000					
Utilities and Communication	98,300	100,000	110,000	10,000	10.00	
Professional Services	93,365	23,200	25,000	1,800	7.76	
Supplies/Materials/Operating Expense	91,887	42,988	42,988			
Transportation Equipment Operations	3,000	5,000	5,000			
Other Equipment Purchases	51,688	8,080	8,080			
TOTAL EXPENDITURES	3,552,088	3,738,735	3,977,095	238,360	6.38	3,738,735
Total Number of Employees	32.06	33.00	33.00			
SOURCE OF FUNDS:						
State General Fund	3,461,456	3,666,908	3,883,710	216,802	5.91	3,738,735
State General Fund - Employee Pay Raise	90,632	65,500	63,021	(2,479)	(3.78)	
State General Fund - Judges Pay Raise			30,364	30,364	.....	
State General Fund - Employee Retirement		6,327		(6,327)	(100.00)	
TOTAL FUNDS	3,552,088	3,738,735	3,977,095	238,360	6.38	3,738,735

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward						
RECEIPTS:						
State Funds:						
State General Fund	4,036,603	4,303,168	4,415,144	111,976	2.60	4,389,186
State General Fund - Employee Pay Raise	108,893	78,002	106,721	28,719	36.82	
State General Fund - Judges Pay Raise			28,784	28,784	.....	
State General Fund - Employee Retirement		8,016		(8,016)	(100.00)	
TOTAL AVAILABLE	4,145,496	4,389,186	4,550,649	161,463	3.68	4,389,186
LESS: EXPENDITURES	4,093,381	4,389,186	4,550,649	161,463	3.68	4,389,186
TRANSFERS TO ADMINISTRATIVE OFFICE OF COURTS	50,000					
REVERSIONS TO STATE GENERAL FUND	2,115					
Balance Unencumbered						
SUMMARY BUDGET REQUEST						
COURT OPERATIONS PROGRAM:						
Appellate Court Operations Activity:						
Personnel Costs	2,834,700	3,168,086	3,267,117	99,031	3.13	
Employee Benefits	830,555	948,100	1,010,532	62,432	6.58	
Travel - In-State	2,018	6,000	6,000			
Travel - Out-of-State	13,589	8,000	8,000			
Repairs and Maintenance	23,384	3,000	3,000			
Rentals and Leases	24,695	23,000	23,000			
Utilities and Communication	122,400	105,000	105,000			
Professional Services	23,391	25,000	25,000			
Supplies/Materials/Operating Expense	79,101	45,000	45,000			
Transportation Equipment Operations	5,454	8,000	8,000			
Transportation Equipment Purchases	83,329					
Other Equipment Purchases	50,765	50,000	50,000			
TOTAL EXPENDITURES	4,093,381	4,389,186	4,550,649	161,463	3.68	4,389,186
Total Number of Employees	36.00	37.00	37.00			
SOURCE OF FUNDS:						
State General Fund	3,984,488	4,303,168	4,415,144	111,976	2.60	4,389,186
State General Fund - Employee Pay Raise	108,893	78,002	106,721	28,719	36.82	
State General Fund - Judges Pay Raise			28,784	28,784	.....	
State General Fund - Employee Retirement		8,016		(8,016)	(100.00)	
TOTAL FUNDS	4,093,381	4,389,186	4,550,649	161,463	3.68	4,389,186

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.

JUDICIAL INQUIRY COMMISSION

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward						
RECEIPTS:						
State Funds:						
State General Fund	355,989	407,777	707,195	299,418	73.43	415,961
State General Fund - Employee Pay Raise	10,580	7,428	8,914	1,486	20.01	
State General Fund - Employee Retirement		756		(756)	(100.00)	
Departmental Emergency Fund	100,000					
TOTAL AVAILABLE	466,569	415,961	716,109	300,148	72.16	415,961
LESS EXPENDITURES	466,411	415,961	716,109	300,148	72.16	415,961
REVERSIONS TO STATE GENERAL FUND	158					
Balance Unencumbered						
SUMMARY BUDGET REQUEST						
ADMINISTRATIVE SERVICES PROGRAM:						
Professional Standards Activity:						
Personnel Costs	217,314	247,598	262,490	14,892	6.01	
Employee Benefits	53,048	67,079	72,774	5,695	8.49	
Travel - In-State	14,468	26,100	26,500	400	1.53	
Travel - Out-of-State	8,464	4,000	20,000	16,000	400.00	
Repairs and Maintenance	500	1,000	1,000			
Rentals and Leases	36,526	37,830	39,745	1,915	5.06	
Utilities and Communication	4,959	4,800	4,800			
Professional Services	111,478	14,000	268,800	254,800	1,820.00	
Supplies/Materials/Operating Expense	14,554	8,554	17,000	8,446	98.74	
Other Equipment Purchases	5,100	5,000	3,000	(2,000)	(40.00)	
TOTAL EXPENDITURES	466,411	415,961	716,109	300,148	72.16	407,777
Total Number of Employees	3.00	3.00	3.00			
SOURCE OF FUNDS:						
State General Fund	355,831	407,777	707,195	299,418	73.43	415,961
State General Fund - Employee Pay Raise	10,580	7,428	8,914	1,486	20.01	
State General Fund - Employee Retirement		756		(756)	(100.00)	
Departmental Emergency Fund	100,000					
TOTAL FUNDS	466,411	415,961	716,109	300,148	72.16	415,961

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	1,042,942	1,117,375	813,933	(303,442)	(27.16)	813,933
Balance Committed for Pension Obligations	177,219,303	189,144,444	192,820,444	3,676,000	1.94	192,820,444
RECEIPTS:						
State Funds:						
State General Fund-Probate Judges	1,704,000	1,827,000	1,902,000	75,000	4.11	1,902,000
State Agency Employer Cost-Other Judges	7,589,711	8,245,000	8,437,000	192,000	2.33	8,437,000
Member Contributions	2,414,841	2,498,000	2,584,000	86,000	3.44	2,584,000
Investment Income	22,075,732	15,278,000	15,564,000	286,000	1.87	15,564,000
Member Contributions Transferred from:						
Employees' Retirement System	220,328					
TOTAL RECEIPTS	34,004,612	27,848,000	28,487,000	639,000	2.29	28,487,000
TOTAL AVAILABLE	212,266,857	218,109,819	222,121,377	4,011,558	1.84	222,121,377
LESS EXPENDITURES	22,005,038	24,475,442	25,389,192	913,750	3.73	25,389,192
Balance Committed for Pension Obligations	189,144,444	192,820,444	196,298,444	3,478,000	1.80	196,298,444
Balance Unencumbered	1,117,375	813,933	433,741	(380,192)	(46.71)	433,741
SUMMARY BUDGET REQUEST						
FRINGE BENEFITS PROGRAM:						
Fringe Benefits Activity:						
Personnel Costs	347,150	517,228	576,328	59,100	11.43	
Employee Benefits	61,439	93,114	110,764	17,650	18.96	
Travel - In-State		2,000	2,000			
Travel - Out-of-State		6,000	6,000			
Rentals and Leases		10,000	10,000			
Professional Services	54,160	200,000	209,000	9,000	4.50	
Supplies/Materials/Operating Expense	2,818	15,000	16,000	1,000	6.67	
Grants and Benefits	21,539,471	23,632,100	24,459,100	827,000	3.50	
TOTAL EXPENDITURES	22,005,038	24,475,442	25,389,192	913,750	3.73	25,389,192
Total Number of Employees	2.00	2.80	3.00	0.20	7.14	
SOURCE OF FUNDS:						
Judicial Retirement Fund	21,539,471	23,632,000	24,459,000	827,000	3.50	24,459,000
Judicial Retirement Expense Fund	465,567	843,442	930,192	86,750	10.29	930,192
TOTAL FUNDS	22,005,038	24,475,442	25,389,192	913,750	3.73	25,389,192

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.

Performance Indicators

	Actual 2006-2007	Budgeted 2007-2008	Estimated 2008-2009
Contribution Rate			
Membership:			
Active	339	370	370
Retired	306	308	311
New Retirements	35	5	5

SUPREME COURT OF ALABAMA

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward						
State Funds:						
State General Fund	8,249,892	8,911,624	10,238,239	1,326,615	14.89	9,112,317
State General Fund - Employee Pay Raise	235,993	184,804	195,947	11,143	6.03	
State General Fund - Employee Retirement		15,889		(15,889)	(100.00)	
TOTAL AVAILABLE	8,485,885	9,112,317	10,434,186	1,321,869	14.51	9,112,317
LESS: EXPENDITURES	8,485,874	9,112,317	10,434,186	1,321,869	14.51	9,112,317
REVERSIONS TO STATE GENERAL FUND	11					
Balance Unencumbered						
SUMMARY BUDGET REQUEST						
Programs and Program Activities (Listed in Priority Order)						
COURT OPERATIONS PROGRAM:						
Appellate Court Operation Activity	7,500,121	7,972,273	9,102,645	1,130,372	14.18	
Supreme Court Marshall Activity	985,753	1,140,044	1,331,541	191,497	16.80	
TOTAL EXPENDITURES	8,485,874	9,112,317	10,434,186	1,321,869	14.51	9,112,317
SUPREME COURT SUMMARY:						
Personnel Costs	5,872,829	6,214,474	6,827,191	612,717	9.86	
Employee Benefits	1,713,287	2,045,054	2,274,395	229,341	11.21	
Travel - In-State	7,600	13,200	21,000	7,800	59.09	
Travel - Out-of-State	7,989	18,400	26,500	8,100	44.02	
Repairs and Maintenance	101,500	56,500	64,500	8,000	14.16	
Rentals and Leases	28,600	28,159	34,500	6,341	22.52	
Utilities and Communication	177,032	179,051	219,000	39,949	22.31	
Professional Services	77,259	218,542	312,000	93,458	42.76	
Supplies/Materials/Operating Expense	292,551	188,037	367,000	178,963	95.17	
Transportation Equipment Operations	21,010	18,400	29,100	10,700	58.15	
Grants and Benefits	125,000	125,000	125,000			
Transportation Equipment Purchases	22,059		24,000	24,000	.....	
Other Equipment Purchases	39,158	7,500	110,000	102,500	1,366.67	
TOTAL EXPENDITURES	8,485,874	9,112,317	10,434,186	1,321,869	14.51	9,112,317
Total Number of Employees	80.02	83.00	83.00			
SOURCE OF FUNDS:						
State General Fund	8,249,881	8,911,624	10,238,239	1,326,615	14.89	9,112,317
State General Fund - Employee Pay Raise	235,993	184,804	195,947	11,143	6.03	
State General Fund - Employee Retirement		15,889		(15,889)	(100.00)	
TOTAL FUNDS	8,485,874	9,112,317	10,434,186	1,321,869	14.51	9,112,317

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	16,264	9,329		(9,329)	(100.00)	
RECEIPTS:						
State Funds:						
State General Fund	1,380,835	1,414,098	1,768,875	354,777	25.09	1,436,342
State General Fund - Employee Pay Raise	23,639	20,294	17,609	(2,685)	(13.23)	
State General Fund - Employee Retirement		1,950		(1,950)	(100.00)	
Library Services - Bank Account	45,423	45,000	45,000			45,000
Departmental Emergency Fund	78,007					
TOTAL RECEIPTS	1,527,904	1,481,342	1,831,484	350,142	23.64	1,481,342
TOTAL AVAILABLE	1,544,168	1,490,671	1,831,484	340,813	22.86	1,481,342
LESS: EXPENDITURES	1,527,409	1,490,671	1,831,484	340,813	22.86	1,481,342
REVERSIONS TO STATE GENERAL FUND	7,430					
Balance Unencumbered	9,329					
SUMMARY BUDGET REQUEST						
COURT OPERATIONS PROGRAM:						
Library Services Activity:						
Personnel Costs	511,700	601,839	695,379	93,540	15.54	
Employee Benefits	159,835	186,443	220,705	34,262	18.38	
Travel - In-State	646	400	700	300	75.00	
Travel - Out-of-State	2,564	1,200	2,500	1,300	108.33	
Repairs and Maintenance	1,358	800	1,500	700	87.50	
Rentals and Leases	19,718	29,260	19,500	(9,760)	(33.36)	
Utilities and Communication	118,668	96,000	130,000	34,000	35.42	
Professional Services	41,366	48,000	50,000	2,000	4.17	
Supplies/Materials/Operating Expense	422,987	336,000	445,000	109,000	32.44	
Transportation Equipment Operations	1,119	400	1,200	800	200.00	
Other Equipment Purchases	247,448	190,329	265,000	74,671	39.23	
TOTAL EXPENDITURES	1,527,409	1,490,671	1,831,484	340,813	22.86	1,481,342
Total Number of Employees	11.50	12.25	13.25	1.00	8.16	
SOURCE OF FUNDS:						
State General Fund	1,373,405	1,414,098	1,768,875	354,777	25.09	1,436,342
State General Fund - Employee Pay Raise	23,639	20,294	17,609	(2,685)	(13.23)	
State General Fund - Employee Retirement		1,950		(1,950)	(100.00)	
Departmental Emergency Fund	78,007					
Library Services - Bank Account	52,358	54,329	45,000	(9,329)	(17.17)	45,000
TOTAL FUNDS	1,527,409	1,490,671	1,831,484	340,813	22.86	1,481,342

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	15,342,211	15,110,330	10,468,671	(4,641,659)	(30.72)	10,468,671
RECEIPTS:						
Federal and Local Funds:						
Federal Funds	5,301,639	2,709,821	2,600,000	(109,821)	(4.05)	2,600,000
County Funds (Salary Subsidies)	1,995,262	2,061,832	2,133,996	72,164	3.50	2,133,996
State Funds:						
State General Fund	142,415,262	151,241,147	170,036,448	18,795,301	12.43	156,851,993
State General Fund - Employee Pay Raise	3,696,693	4,320,271	4,542,437	222,166	5.14	
State General Fund - Employee Retirement		253,365		(253,365)	(100.00)	
Departmental Emergency Fund	1,115,200					
State General Fund - New District Judgeship - Elmore County - Act 2000-765	201,399					
State General Fund - Supplemental Appropriation-Act 2007-286	326,000					
State General Fund - Transfer from Criminal Appeals	50,000					
State General Fund - Transfer from Civil Appeals	18,000					
Capital Improvement Trust Fund	3,975,000		340,995	340,995	.....	171,663
Court Automation Fund	2,226,658	2,300,000	2,300,000			2,300,000
Advanced Technology and Data Exchange Fund	4,147,903	4,150,000	4,150,000			4,150,000
Court Referral Officers' Trust Fund	4,169,502	4,200,000	4,200,000			4,200,000
Juvenile Probation Services Fund - Tobacco Settlement	5,360,827	5,360,827	5,195,137	(165,690)	(3.09)	6,107,927
TOTAL RECEIPTS	174,999,345	176,597,263	195,499,013	18,901,750	10.70	178,515,579
TOTAL AVAILABLE	190,341,556	191,707,593	205,967,684	14,260,091	7.44	188,984,250
LESS: EXPENDITURES	175,221,373	181,238,922	199,831,362	18,592,440	10.26	182,847,928
REVERSIONS TO STATE GENERAL FUND	3,457					
REVERSIONS TO CHILDREN'S FIRST TRUST FUND	6,396					
Balance Unencumbered	15,110,330	10,468,671	6,136,322	(4,332,349)	(41.38)	6,136,322
SUMMARY BUDGET REQUEST						
Programs and Program Activities (Listed in Priority Order)						
COURT OPERATIONS PROGRAM:						
Judicial Operations Activity	134,981,908	141,241,704	154,454,682	13,212,978	9.35	
Court Referral Officer Activity	3,421,675	4,465,947	4,529,211	63,264	1.42	
Professional Standards Activity	10,996,325	5,914,210	7,170,797	1,256,587	21.25	
TOTAL	149,399,908	151,621,861	166,154,690	14,532,829	9.58	
ADMINISTRATIVE SERVICES PROGRAM:						
Administrative Services Activity	5,119,933	5,504,445	5,906,661	402,216	7.31	
JUVENILE PROBATION OFFICER SERVICES PROGRAM:						
Juvenile Probation Officers Activity	20,191,760	21,839,426	23,719,693	1,880,267	8.61	
ALABAMA SENTENCING COMMISSION PROGRAM:						
Alabama Sentencing Commission Activity	509,772	539,142	608,858	69,716	12.93	
DRUG COURT PROGRAM:						
DUI Court Referral Activity		1,734,048	3,441,460	1,707,412	98.46	
TOTAL EXPENDITURES	175,221,373	181,238,922	199,831,362	18,592,440	10.26	182,847,928
UNIFIED JUDICIAL SYSTEM SUMMARY:						
Personnel Costs	108,513,096	116,626,277	125,689,907	9,063,630	7.77	
Employee Benefits	37,392,092	41,187,284	49,179,274	7,991,990	19.40	
Travel - In-State	1,052,379	1,253,405	1,359,605	106,200	8.47	
Travel - Out-of-State	40,843	109,000	109,000			

UNIFIED JUDICIAL SYSTEM

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Repairs and Maintenance	318,556	408,000	408,000			
Rentals and Leases	5,550,123	1,365,500	1,706,495	340,995	24.97	
Utilities and Communication	3,340,455	3,172,500	3,264,180	91,680	2.89	
Professional Services	7,456,929	7,592,269	8,415,623	823,354	10.84	
Supplies/Materials/Operating Expense	5,477,276	4,790,272	4,890,272	100,000	2.09	
Transportation Equipment Operations	32,691	39,000	39,000			
Grants and Benefits	3,549,962	3,136,658	3,136,658			
Transportation Equipment Purchases	17,250	52,000	52,000			
Other Equipment Purchases	2,479,721	1,506,757	1,581,348	74,591	4.95	
TOTAL EXPENDITURES	175,221,373	181,238,922	199,831,362	18,592,440	10.26	182,847,928
Total Number of Employees	2,211.10	2,305.50	2,429.50	124.00	5.38	
SOURCE OF FUNDS:						
State General Fund	143,007,204	151,241,147	170,036,448	18,795,301	12.43	156,851,993
State General Fund - Employee Pay Raise	3,696,693	4,320,271	4,542,437	222,166	5.14	
State General Fund - Employee Retirement		253,365		(253,365)	(100.00)	
Departmental Emergency Fund	1,115,200					
Capital Improvement Trust Fund	3,975,000		340,995	340,995	.....	171,663
Federal and County Funds	7,375,149	5,914,210	6,829,802	915,592	15.48	6,829,802
Advanced Technology and Data Exchange Fund	3,922,257	6,210,457	5,473,454	(737,003)	(11.87)	5,473,454
Court Referral Officers' Trust Fund	3,421,675	4,465,947	4,529,211	63,264	1.42	4,529,211
Court Automation Fund	3,353,764	3,036,040	2,883,878	(152,162)	(5.01)	2,883,878
Tobacco Settlement Funds	5,354,431	5,360,827	5,195,137	(165,690)	(3.09)	6,107,927
Juvenile Probation Services Fund - County		436,658		(436,658)	(100.00)	
TOTAL FUNDS	175,221,373	181,238,922	199,831,362	18,592,440	10.26	182,847,928

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	1,154,646	1,123,660	659,615	(464,045)	(41.30)	659,615
RECEIPTS:						
State Funds:						
License Fees	46,475	50,000	45,000	(5,000)	(10.00)	45,000
CPA, PA and NLO Registration Fees	284,180	280,000	300,000	20,000	7.14	300,000
Firm Registration Fees	37,490	41,000	40,000	(1,000)	(2.44)	40,000
Administrative Fines/Late Renewal Penalties	83,745	75,000	80,000	5,000	6.67	80,000
Examination Fees	444,955	405,000	500,000	95,000	23.46	500,000
Temporary Annual Permit Fees	25,060	20,000	25,000	5,000	25.00	25,000
Miscellaneous	4,010	5,000	5,000			5,000
TOTAL RECEIPTS	925,915	876,000	995,000	119,000	13.58	995,000
TOTAL AVAILABLE	2,080,561	1,999,660	1,654,615	(345,045)	(17.26)	1,654,615
LESS EXPENDITURES	956,901	1,340,045	1,474,977	134,932	10.07	1,474,977
Balance Unencumbered	1,123,660	659,615	179,638	(479,977)	(72.77)	179,638
SUMMARY BUDGET REQUEST						
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:						
Accounting Licensing and Regulation Activity:						
Personnel Costs	341,319	441,020	471,572	30,552	6.93	
Employee Benefits	92,415	132,625	142,005	9,380	7.07	
Travel - In-State	5,310	13,000	13,000			
Travel - Out-of-State	21,617	50,000	50,000			
Repairs and Maintenance	7,935	3,400	3,400			
Rentals and Leases	102,750	121,000	121,000			
Utilities and Communication	23,870	43,200	43,200			
Professional Services	18,558	26,600	26,600			
Supplies/Materials/Operating Expense	341,802	486,200	601,200	115,000	23.65	
Transportation Equipment Operations	1,325	3,000	3,000			
Other Equipment Purchases		20,000		(20,000)	(100.00)	
TOTAL EXPENDITURES	956,901	1,340,045	1,474,977	134,932	10.07	1,474,977
Total Number of Employees	5.00	7.00	7.00			
SOURCE OF FUNDS:						
Public Accountancy Fund	956,901	1,324,383	1,459,851	135,468	10.23	1,459,851
Public Accountancy Fund - Employee Pay Raise		15,662	15,126	(536)	(3.42)	15,126
TOTAL FUNDS	956,901	1,340,045	1,474,977	134,932	10.07	1,474,977

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward						
RECEIPTS:						
State Funds:						
State General Fund - Dependents Claims	1,533,334	1,000,000	1,500,000	500,000	50.00	1,000,000
State General Fund - Administrative Costs	7,320	163,683	102,000	(61,683)	(37.68)	15,000
TOTAL AVAILABLE	1,540,654	1,163,683	1,602,000	438,317	37.67	1,015,000
LESS EXPENDITURES	1,540,654	1,015,000	1,602,000	587,000	57.83	1,015,000
TRANSFER TO FINANCE DEPARTMENT		148,683		(148,683)	(100.00)	
Balance Unencumbered						
SUMMARY BUDGET REQUEST						
Programs and Program Activities (Listed in Priority Order)						
SPECIAL SERVICES PROGRAM:						
Death Claims Activity	1,533,334	1,000,000	1,500,000	500,000	50.00	
Damage Claims Activity	7,320	15,000	102,000	87,000	580.00	
TOTAL EXPENDITURES	1,540,654	1,015,000	1,602,000	587,000	57.83	1,015,000
BOARD OF ADJUSTMENT SUMMARY:						
Travel-In-State			1,000			
Travel-Out-of-State			2,500			
Repairs and Maintenance	60	100	500	400	400.00	
Rentals and Leases			7,500			
Utilities and Communication	4,103	4,800	13,500	8,700	181.25	
Professional Services	1,921	8,500	40,000	31,500	370.59	
Supplies/Materials/Operating Expense	1,236	1,600	25,000	23,400	1,462.50	
Grants and Benefits	1,533,334	1,000,000	1,500,000	500,000	50.00	
Other Equipment Purchases			12,000	12,000	.....	
TOTAL EXPENDITURES	1,540,654	1,015,000	1,602,000	587,000	57.83	1,015,000
Total Number of Employees						
SOURCE OF FUNDS:						
State General Fund - Administrative Costs	7,320	15,000	102,000	87,000	580.00	15,000
State General Fund - Dependents Claims	1,533,334	1,000,000	1,500,000	500,000	50.00	1,000,000
TOTAL FUNDS	1,540,654	1,015,000	1,602,000	587,000	57.83	1,015,000

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	333,839	151,684	151,684			151,684
RECEIPTS:						
State Funds:						
State General Fund:						
Fairs and Livestock Shows	125,363	125,363	171,184	45,821	36.55	125,363
Operations	252,668	265,812	5,769,204	5,503,392	2,070.41	265,812
Livestock	240,202	240,202	241,011	809	0.34	247,946
Livestock - Employee Pay Raise	9,160	6,935	6,935			
Livestock - Employee Retirement		809		(809)	(100.00)	
Coliseum Receipts:						
Building Rental Revenue	180,675	225,793	225,793			225,793
Parking Fees	90,161	120,000	120,000			120,000
Stall Rental Revenue	23,865	50,000	50,000			50,000
Concession Sales	55,651	87,959	87,959			87,959
Miscellaneous Income	52,111	40,954	40,954			40,954
TOTAL RECEIPTS	1,029,856	1,163,827	6,713,040	5,549,213	476.81	1,163,827
TOTAL AVAILABLE	1,363,695	1,315,511	6,864,724	5,549,213	421.83	1,315,511
LESS EXPENDITURES	1,212,011	1,163,827	6,713,040	5,549,213	476.81	1,163,827
Balance Unencumbered	151,684	151,684	151,684			151,684
SUMMARY BUDGET REQUEST						
AGRICULTURAL DEVELOPMENT SERVICES PROGRAM:						
Agricultural Promotional Services Activity:						
Personnel Costs	394,228	433,667	490,211	56,544	13.04	
Employee Benefits	134,911	160,975	189,329	28,354	17.61	
Travel - In-State	12,296	12,296	16,500	4,204	34.19	
Travel - Out-of-State	2,500	2,000	4,000	2,000	100.00	
Repairs and Maintenance	55,000	55,000	85,000	30,000	54.55	
Rentals and Leases	7,000	7,000	7,500	500	7.14	
Utilities and Communication	227,655	211,642	265,000	53,358	25.21	
Professional Services	98,674	20,000	100,000	80,000	400.00	
Supplies/Materials/Operating Expense	98,500	90,000	175,000	85,000	94.44	
Transportation Equipment Operations	53,808	43,808	72,500	28,692	65.49	
Grants and Benefits	110,320	110,320	150,000	39,680	35.97	
Capital Outlay			5,000,000	5,000,000	.....	
Transportation Equipment Purchases	10,000	10,000	108,500	98,500	985.00	
Other Equipment Purchases	7,119	7,119	49,500	42,381	595.32	
TOTAL EXPENDITURES	1,212,011	1,163,827	6,713,040	5,549,213	476.81	1,163,827
Total Number of Employees	9.00	11.00	11.00			
SOURCE OF FUNDS:						
State General Fund - Fairs and Livestock Shows	125,363	125,363	171,184	45,821	36.55	125,363
State General Fund - Operations	252,668	265,812	5,769,204	5,503,392	2,070.41	265,812
State General Fund - Livestock	240,202	240,202	241,011	809	0.34	247,946
State General Fund - Employee Pay Raise	9,160	6,935	6,935			
State General Fund - Employee Retirement		809		(809)	(100.00)	
Ag Center Bd Fund	505,944	508,752	508,752			508,752
Ag Center Bd Fund - Employee Pay Raise		15,954	15,954			15,954
Non-Government Contribution	78,674					
TOTAL FUNDS	1,212,011	1,163,827	6,713,040	5,549,213	476.81	1,163,827

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	673,260	559,193	216,248	(342,945)	(61.33)	216,248
RECEIPTS:						
State Funds:						
State General Fund - Transfer	300,000	676,068	2,000,000	1,323,932	195.83	
Agricultural & Conservation Development Fund	24,348	25,000	32,277	7,277	29.11	32,277
TOTAL RECEIPTS	324,348	701,068	2,032,277	1,331,209	189.88	32,277
TOTAL AVAILABLE	997,608	1,260,261	2,248,525	988,264	78.42	248,525
LESS EXPENDITURES	438,415	1,044,013	2,145,700	1,101,687	105.52	145,700
Balance Unencumbered	559,193	216,248	102,825	(113,423)		102,825
SUMMARY BUDGET REQUEST						
WATER RESOURCE DEVELOPMENT PROGRAM:						
Soil and Water Conservation Development Activity:						
Personnel Costs	59,073	92,534	105,014	12,480	13.49	
Employee Benefits	17,681	20,252	22,282	2,030	10.02	
Travel - In-State	1,522	2,000	2,000			
Travel - Out-of-State			5,000	5,000	.....	
Rentals and Leases			25,000	25,000	.....	
Professional Services	1,012	2,000	2,000			
Supplies/Materials/Operating Expense	883	1,500	1,500			
Grants and Benefits	358,244	925,727	1,982,904	1,057,177	114.20	
TOTAL EXPENDITURES	438,415	1,044,013	2,145,700	1,101,687	105.52	145,700
Total Number of Employees	1.00	1.00	1.00			
SOURCE OF FUNDS:						
State General Fund - Transfer	300,000	676,068	2,000,000	1,323,932	195.83	
Agricultural and Conservation Development Commission Fund	138,415	367,945	145,700	(222,245)	(60.40)	145,700
TOTAL FUNDS	438,415	1,044,013	2,145,700	1,101,687	105.52	145,700

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

ALABAMA AGRICULTURAL MUSEUM BOARD

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward					.....	
RECEIPTS:						
State Funds:						
State General Fund	100,000	102,490	146,785	44,295	43.22	103,928
State General Fund - Employee Pay Raise	1,746	1,284	3,215	1,931	150.39	
State General Fund - Employee Retirement		154		(154)	(100.00)	
TOTAL RECEIPTS	101,746	103,928	150,000	46,072	44.33	103,928
TOTAL AVAILABLE	101,746	103,928	150,000	46,072	44.33	103,928
LESS: EXPENDITURES	79,210	103,928	150,000	46,072	44.33	103,928
REVERSIONS TO STATE GENERAL FUND	22,536					
Balance Unencumbered						
SUMMARY BUDGET REQUEST:						
AGRICULTURAL PROMOTIONAL PROGRAM:						
Historical Appreciation Activity:						
Personnel Costs	37,843	53,183	77,177	23,994	45.12	
Employee Benefits	14,407	18,735	41,663	22,928	122.38	
Travel - In-State		400	1,000	600	150.00	
Travel - Out-of-State		1,750	1,000	(750)	(42.86)	
Repairs and Maintenance	3,864	1,350	1,500	150	11.11	
Rentals and Leases	3,600	3,600	3,600			
Utilities and Communication	4,458	4,145	4,860	715	17.25	
Professional Services	1,141	9,200	7,700	(1,500)	(16.30)	
Supplies/Materials/Operating Expense	7,350	6,565	7,000	435	6.63	
Transportation Equipment Operations	6,547	5,000	4,500	(500)	(10.00)	
TOTAL EXPENDITURES	79,210	103,928	150,000	46,072	44.33	103,928
Total Number of Employees	1.00	1.75	2.75	1.00	57.14	
SOURCE OF FUNDS:						
State General Fund	77,464	102,490	146,785	44,295	43.22	103,928
State General Fund - Employee Pay Raise	1,746	1,284	3,215	1,931	150.39	
State General Fund - Employee Retirement		154		(154)	(100.00)	
TOTAL FUNDS	79,210	103,928	150,000	46,072	44.33	103,928

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

DEPARTMENT OF AGRICULTURE AND INDUSTRIES

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	4,506,971	1,290,349	737,238	(553,111)	(42.87)	737,238
RECEIPTS:						
Federal and Local Funds:						
Federal Funds	4,372,937	4,959,726	2,389,807	(2,569,919)	(51.82)	2,389,807
State Funds:						
State General Fund	12,894,230	16,244,744	22,695,349	6,450,605	39.71	13,949,565
State General Fund - Employee Pay Raise	533,980	198,814	600,499	401,685	202.04	
State General Fund - Employee Retirement		46,007		(46,007)	(100.00)	
State General Fund - Supplemental Appropriation - Act 2007-286	1,815,000					
Shipping Point Inspection Fund	4,362,643	6,543,965	7,034,762	490,797	7.50	7,034,762
Agricultural Fund	9,774,433	10,591,829	10,450,217	(141,612)	(1.34)	10,450,217
Egg Inspection Fund	607	750	750			750
TOTAL RECEIPTS	33,753,830	38,585,835	43,171,384	4,585,549	11.88	33,824,351
TOTAL AVAILABLE	38,260,801	39,876,184	43,908,622	4,032,438	10.11	34,562,339
LESS EXPENDITURES	36,970,452	39,138,946	43,232,330	4,093,384	10.46	33,886,047
Balance Unencumbered	1,290,349	737,238	676,292	(60,946)	(8.27)	676,292
SUMMARY BUDGET REQUEST						
Programs and Program Activities (Listed in Priority Order)						
ADMINISTRATIVE SERVICES PROGRAM:						
Executive Administration Activity	6,505,377	7,899,148	9,130,273	1,231,125	15.59	
AGRICULTURAL INSPECTION SERVICES PROGRAM:						
Plant Industry/Agricultural Chemistry Activity	8,854,360	11,653,040	12,102,315	449,275	3.86	
Meat Inspection Activity	7,594,497	7,793,747	9,049,981	1,256,234	16.12	
TOTAL	16,448,857	19,446,787	21,152,296	1,705,509	8.77	
LABORATORY ANALYSIS AND DISEASE CONTROL PROGRAM:						
Animal Health Activity	9,198,567	7,429,009	8,425,543	996,534	13.41	
AGRICULTURAL DEVELOPMENTAL SERVICE PROGRAM:						
Marketing and Promotional Services Activity	4,817,651	4,364,002	4,524,218	160,216	3.67	
TOTAL EXPENDITURES	36,970,452	39,138,946	43,232,330	4,093,384	10.46	33,886,047
DEPARTMENT OF AGRICULTURE AND INDUSTRIES SUMMARY:						
Personnel Costs	18,173,956	21,147,959	22,019,262	871,303	4.12	
Employee Benefits	6,286,128	8,099,749	8,781,079	681,330	8.41	
Travel - In-State	963,709	785,820	1,068,730	282,910	36.00	
Travel - Out-of-State	262,741	265,788	290,267	24,479	9.21	
Repairs and Maintenance	274,876	289,200	815,620	526,420	182.03	
Rentals and Leases	235,507	322,200	328,088	5,888	1.83	
Utilities and Communication	1,055,950	891,564	1,198,539	306,975	34.43	
Professional Services	1,400,559	1,078,512	1,373,666	295,154	27.37	
Supplies/Materials/Operating Expense	2,137,948	1,590,638	1,868,200	277,562	17.45	
Transportation Equipment Operations	758,812	766,138	1,078,520	312,382	40.77	
Grants and Benefits	4,745,090	2,959,000	3,019,000	60,000	2.03	
Transportation Equipment Purchases	35,736	685,000	684,250	(750)	(0.11)	
Other Equipment Purchases	639,440	257,378	707,109	449,731	174.74	
TOTAL EXPENDITURES	36,970,452	39,138,946	43,232,330	4,093,384	10.46	33,886,047

DEPARTMENT OF AGRICULTURE AND INDUSTRIES

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Total Number of Employees	543.60	555.40	555.40			
SOURCE OF FUNDS:						
State General Fund	12,894,230	16,244,744	22,695,349	6,450,605	39.71	13,949,565
State General Fund - Employee Pay Raise	533,980	198,814	600,499	401,685	202.04	
State General Fund - Employee Retirement		46,007		(46,007)	(100.00)	
State General Fund - Supplemental Appropriation Act 2007-286	1,815,000					
Shipping Point Inspection Fund	4,471,943	6,995,500	6,995,500			6,995,500
Shipping Point Inspection Fund - Employee Pay Raise	185,000	140,000	166,628	26,628	19.02	166,628
Shipping Point Inspection Fund - Employee Retirement		16,800		(16,800)	(100.00)	
Agricultural Fund	16,707,477	15,200,000	12,600,000	(2,600,000)	(17.11)	12,600,000
Agricultural Fund - Employee Pay Raise	350,363	246,144	149,354	(96,790)	(39.32)	149,354
Agricultural Fund - Employee Retirement		25,937		(25,937)	(100.00)	
Egg Inspection Fund	12,459	25,000	25,000			25,000
TOTAL FUNDS	36,970,452	39,138,946	43,232,330	4,093,384	10.46	33,886,047

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

	Estimated 2006-2007	Estimated 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
COMBINED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	97,841,670	101,557,604	102,819,720	1,262,116	1.24	102,819,720
REVENUES						
ETF Appropriation - Operations & Maintenance	341,743,610	354,951,931	379,019,504	24,067,573	6.78	339,726,249
ETF Appropriation - Prison Education	8,004,930	10,004,930	8,810,000	(1,194,930)	(11.94)	8,004,930
ETF Appropriation - Therapeutic Education			2,000,000	2,000,000	.....	2,000,000
ETF Appropriation - Community Intensive Treatment for Youth (C.I.T.Y) Program	5,135,174	7,100,947	9,136,078	2,035,131	28.66	5,374,546
ETF Appropriation - Small Business Center Network		1,900,000	1,900,000			5,164,364
ETF Appropriation - Special Populations Training	5,150,000	5,150,000	5,150,000			
ETF Appropriation - Mining Safety	250,000	300,000	300,000			300,000
ETF Appropriation - Marion Military	535,206 *	7,403,879	8,898,026	1,494,147	20.18	7,412,925
ETF Appropriation - Workforce Development		6,649,760	7,649,760	1,000,000	15.04	
ETF Appropriation - Pilot 3-D Instructional Centers		1,000,000		(1,000,000)	(100.00)	
ETF Appropriation - TRS Retiree Bonus - Act 2007-361:						
Two-Year Colleges - Operations and Maintenance		1,213,340		(1,213,340)	(100.00)	
CITY Program		12,256		(12,256)	(100.00)	
Special Populations		14,364		(14,364)	(100.00)	
ETF Appropriation - Trucking Driving		350,000	350,000			
ETF Appropriation - Alabama Technology Network		6,925,000	6,975,745	50,745	0.73	5,435,000
Other State Funds	10,122,721	9,060,020	8,850,000	(210,020)	(2.32)	8,850,000
Other State Funds - Truck Driver Training	1,757,824	1,900,000	2,100,000	200,000	10.53	2,100,000
Federal Funds	183,377,378	183,430,435	183,068,000	(362,435)	(0.20)	183,068,000
Local Funds	3,228,532	2,897,212	2,900,000	2,788	0.10	2,900,000
Tuition and Fees	180,699,210	182,613,792	185,000,000	2,386,208	1.31	185,000,000
All Other Sources**	15,612,730	9,494,862	9,535,000	40,138	0.42	9,535,000
TOTAL REVENUES	755,617,315	792,372,728	821,642,113	29,269,385	3.69	764,871,014
TOTAL AVAILABLE	853,458,985	893,930,332	924,461,833	30,531,501	3.42	867,690,734
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	706,376,390	730,829,807	760,260,229	29,430,422	4.03	703,489,130
EDUCATIONAL AND GENERAL TRANSFERS (NET)						
Mandatory	34,821,373	40,827,345	44,000,000	3,172,655	7.77	
Nonmandatory	10,703,618	19,453,460	16,000,000	(3,453,460)	(17.75)	
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	45,524,991	60,280,805	60,000,000	(280,805)	(0.47)	60,000,000
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	751,901,381	791,110,612	820,260,229	29,149,617	3.68	763,489,130
EDUCATIONAL AND GENERAL ENDING BALANCE	101,557,604	102,819,720	104,201,604	1,381,884	1.34	104,201,604

* Act 2006-235

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

EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	293,637,129	294,869,569	308,285,067	13,415,498	4.55	
Public Service	7,493,085	3,605,036	3,604,230	(806)	(0.02)	
Academic Support	50,339,943	54,003,615	56,456,683	2,453,068	4.54	
Student Services	72,195,122	78,610,847	81,406,415	2,795,568	3.56	
Institutional Support	87,709,331	96,907,879	102,189,258	5,281,379	5.45	
Operation & Maintenance of Physical Plant	60,245,948	66,430,202	70,400,157	3,969,955	5.98	
Scholarships and Fellowships	134,755,832	136,402,659	137,918,419	1,515,760	1.11	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	706,376,390	730,829,807	760,260,229	29,430,422	4.03	703,489,130

ALABAMA COLLEGE SYSTEM

	Estimated 2006-2007	Estimated 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	313,174,564	334,111,641	349,795,221	15,683,580	4.69	
Employee Benefits	98,318,900	111,152,537	116,450,536	5,297,999	4.77	
Supplies and Expenses	127,835,227	133,443,113	136,179,005	2,735,892	2.05	
Equipment and Other Capital Assets	32,291,867	18,643,857	20,167,048	1,523,191	8.17	
Scholarships and Fellowships	134,755,832	133,478,659	137,668,419	4,189,760	3.14	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	706,376,390	730,829,807	760,260,229	29,430,422	4.03	703,489,130
AUXILIARY ENTERPRISES						
TOTAL AUXILIARY BEGINNING BALANCE	17,797,305	19,506,405	19,374,628	(131,777)	(0.68)	19,374,628
AUXILIARY REVENUES:						
Sales and Services	36,488,666	37,215,476	38,000,000	784,524	2.11	
TOTAL AUXILIARY REVENUES	36,488,666	37,215,476	38,000,000	784,524	2.11	38,000,000
TOTAL AVAILABLE	54,285,971	56,721,881	57,374,628	652,747	1.15	57,374,628
AUXILIARY EXPENDITURES:						
Salaries and Wages	5,397,220	5,831,351	5,800,000	(31,351)	(0.54)	
Employee Benefits	2,404,513	2,416,466	2,500,000	83,534	3.46	
Supplies and Expenses	27,764,383	28,902,804	28,900,000	(2,804)	(0.01)	
Equipment and Other Capital Assets	68,000	83,000	80,000	(3,000)	(3.61)	
TOTAL AUXILIARY ENTERPRISES EXPENDITURES	35,634,116	37,233,621	37,280,000	46,379	0.12	37,280,000
AUXILIARY ENTERPRISES TRANSFERS (NET)						
Mandatory	610,054	378,510	375,000	(3,510)	(0.93)	
Nonmandatory	(1,464,604)	(264,878)	(300,000)	(35,122)	(13.26)	
TOTAL AUXILIARY TRANSFERS	(854,550)	113,632	75,000	(38,632)	34.00	75,000
TOTAL AUXILIARY EXPENDITURES AND TRANSFERS	34,779,566	37,347,253	37,355,000	7,747	0.02	37,355,000
TOTAL AUXILIARY ENDING BALANCE	19,506,405	19,374,628	20,019,628	645,000	3.33	20,019,628
PERSONNEL						
Educational and General	6,729.00	6,714.00	6,758.00	44.00	0.66	
Auxiliary Enterprises	198.00	200.00	199.00	(1)	(0.50)	
TOTAL PERSONNEL	6,927.00	6,914.00	6,957.00	43.00	0.62	
UNRESTRICTED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	96,060,405	99,742,450	102,638,496	2,896,046	2.90	
REVENUES						
ETF Appropriation - Operations & Maintenance	341,743,610	354,951,931	379,019,504	24,067,573	6.78	
ETF Appropriation - Prison Education	8,004,930	10,004,930	8,810,000	(1,194,930)	(11.94)	
ETF Appropriation - Therapeutic Education			2,000,000	2,000,000	.....	
ETF Appropriation - Community Intensive Treatment for Youth (C.I.T.Y) Program	5,135,174	7,100,947	9,136,078	2,035,131	28.66	
ETF Appropriation - Small Business Center Network		1,900,000	1,900,000			
ETF Appropriation - Special Populations Training	5,150,000	5,150,000	5,150,000			
ETF Appropriation - Mining Safety	250,000	300,000	300,000			
ETF Appropriation - Marion Military	535,206	7,403,879	8,898,026	1,494,147	20.18	
ETF Appropriation - Workforce Development		6,649,760	7,649,760	1,000,000	15.04	

ALABAMA COLLEGE SYSTEM

	Estimated 2006-2007	Estimated 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
ETF Appropriation - Pilot 3-D Instructional Centers		1,000,000		(1,000,000)	(100.00)	
ETF Appropriation - TRS Retiree Bonus - Act 2007-361						
Two-Year Colleges - Operations and Maintenance		1,213,340		(1,213,340)	(100.00)	
CITY Program		12,256		(12,256)	(100.00)	
Special Populations		14,364		(14,364)	(100.00)	
ETF Appropriation - Trucking Driving		350,000	350,000			
ETF Appropriation - Alabama Technology Network		6,925,000	6,975,745	50,745	0.73	
Other State Funds	32,601	441,821	250,000	(191,821)	(43.42)	
Other State Funds - Truck Driver Training	1,757,824	1,900,000	2,100,000	200,000	10.53	
Federal Funds	60,243	67,140	68,000	860	1.28	
Local Funds	2,983,027	2,640,080	2,650,000	9,920	0.38	
Tuition and Fees	180,699,210	182,613,792	185,000,000	2,386,208	1.31	
All Other Sources	15,132,884	9,207,552	9,250,000	42,448	0.46	
TOTAL REVENUES	561,484,709	599,846,792	629,507,113	29,660,321	4.94	
TOTAL AVAILABLE	657,545,114	699,589,242	732,145,609	32,556,367	4.65	
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	512,277,673	536,961,316	566,560,229	29,598,913	5.51	
EDUCATIONAL AND GENERAL TRANSFERS (NET)						
Mandatory	34,821,373	40,827,345	44,000,000	3,172,655	7.77	
Nonmandatory	10,703,618	19,162,085	16,000,000	(3,162,085)	(16.50)	
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	45,524,991	59,989,430	60,000,000	10,570	0.02	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	557,802,664	596,950,746	626,560,229	29,609,483	4.96	
EDUCATIONAL AND GENERAL ENDING BALANCE	99,742,450	102,638,496	105,585,380	2,946,884	2.87	
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	250,897,423	251,816,062	265,285,067	13,469,005	5.35	
Public Service	102,403	98,957	104,230	5,273	5.33	
Academic Support	43,115,059	46,149,905	48,606,683	2,456,778	5.32	
Student Services	48,985,613	52,845,481	55,656,415	2,810,934	5.32	
Institutional Support	83,570,886	92,374,438	97,689,258	5,314,820	5.75	
Operation & Maintenance of Physical Plant	57,601,901	63,162,527	67,150,157	3,987,630	6.31	
Scholarships and Fellowships	28,004,388	30,513,946	32,068,419	1,554,473	5.09	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	512,277,673	536,961,316	566,560,229	29,598,913	5.51	
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	276,405,668	294,269,748	309,995,221	15,725,473	5.34	
Employee Benefits	87,740,176	99,626,337	104,950,536	5,324,199	5.34	
Supplies and Expenses	101,269,258	105,166,915	107,929,005	2,762,090	2.63	
Equipment and Other Capital Assets	18,858,183	10,083,370	11,617,048	1,533,678	15.21	
Scholarships and Fellowships	28,004,388	27,814,946	32,068,419	4,253,473	15.29	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	512,277,673	536,961,316	566,560,229	29,598,913	5.51	
PERSONNEL						
Educational and General	5,649.00	5,621.00	5,669.00	48.00	0.85	
RESTRICTED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	1,781,265	1,815,154	181,224	(1,633,930)	(90.02)	

ALABAMA COLLEGE SYSTEM

	Estimated 2006-2007	Estimated 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
REVENUES						
Other State Funds	10,090,120	8,618,199	8,600,000	(18,199)	(0.21)	
Federal Funds	183,317,135	183,363,295	183,000,000	(363,295)	(0.20)	
Local Funds	245,505	257,132	250,000	(7,132)	(2.77)	
All Other Sources:Nongov't Grants, Endowment Income	479,846	287,310	285,000	(2,310)	(0.80)	
TOTAL REVENUES	194,132,606	192,525,936	192,135,000	(390,936)	(0.20)	
TOTAL AVAILABLE	195,913,871	194,341,090	192,316,224	(2,024,866)	(1.04)	
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	194,098,717	193,868,491	193,700,000	(168,491)	(0.09)	
EDUCATIONAL AND GENERAL TRANSFERS (NET)						
Nonmandatory		291,375		(291,375)	(100.00)	
TOTAL EDUCATIONAL AND GENERAL TRANSFERS		291,375		(291,375)	(100.00)	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	194,098,717	194,159,866	193,700,000	(459,866)	(0.24)	
EDUCATIONAL AND GENERAL ENDING BALANCE	1,815,154	181,224	(1,383,776)	(1,565,000)	(863.57)	
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	42,739,706	43,053,507	43,000,000	(53,507)	(0.12)	
Public Service	7,390,682	3,506,079	3,500,000	(6,079)	(0.17)	
Academic Support	7,224,884	7,853,710	7,850,000	(3,710)	(0.05)	
Student Services	23,209,509	25,765,366	25,750,000	(15,366)	(0.06)	
Institutional Support	4,138,445	4,533,441	4,500,000	(33,441)	(0.74)	
Operation & Maintenance of Physical Plant	2,644,047	3,267,675	3,250,000	(17,675)	(0.54)	
Scholarships and Fellowships	106,751,444	105,888,713	105,850,000	(38,713)	(0.04)	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	194,098,717	193,868,491	193,700,000	(168,491)	(0.09)	
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	36,768,896	39,841,893	39,800,000	(41,893)	(0.11)	
Employee Benefits	10,578,724	11,526,200	11,500,000	(26,200)	(0.23)	
Supplies and Expenses	26,565,969	28,276,198	28,250,000	(26,198)	(0.09)	
Equipment and Other Capital Assets	13,433,684	8,560,487	8,550,000	(10,487)	(0.12)	
Scholarships and Fellowships	106,751,444	105,663,713	105,600,000	(63,713)	(0.06)	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	194,098,717	193,868,491	193,700,000	(168,491)	(0.09)	
PERSONNEL						
Educational and General	1,080.00	1,093.00	1,089.00	(4.00)	(0.37)	

ALABAMA TRUST FUND

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward						
RECEIPTS:						
State Funds:						
State General Fund	17,478	20,000	22,600	2,600	13.00	20,000
TOTAL AVAILABLE	17,478	20,000	22,600	2,600	13.00	20,000
LESS EXPENDITURES	17,478	20,000	22,600	2,600	13.00	20,000
Balance Unencumbered						
SUMMARY BUDGET REQUEST						
FISCAL MANAGEMENT PROGRAM:						
Alabama Trust Fund Administration Activity:						
Professional Services	17,478	20,000	22,600	2,600	13.00	
TOTAL EXPENDITURES	17,478	20,000	22,600	2,600	13.00	20,000
Total Number of Employees						
SOURCE OF FUNDS:						
State General Fund	17,478	20,000	22,600	2,600	13.00	20,000
TOTAL EXPENDITURES	17,478	20,000	22,600	2,600	13.00	20,000

ALCOHOLIC BEVERAGE CONTROL BOARD

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	2,437,725	304,397	304,397			304,397
RECEIPTS:						
State Funds:						
ABC Stores Allotted Account	62,637,670	75,204,956	79,145,675	3,940,719	5.24	79,145,675
ABC Enforcement Seizure Fund	44,810	77,565	77,565			77,565
Children First Trust Fund	552,528	701,817	701,817			701,817
TOTAL RECEIPTS	63,235,008	75,984,338	79,925,057	3,940,719	5.19	79,925,057
TOTAL AVAILABLE	65,672,733	76,288,735	80,229,454	3,940,719	5.17	80,229,454
LESS: EXPENDITURES	65,314,140	75,984,338	79,925,057	3,940,719	5.19	79,925,057
REVERSIONS TO CHILDREN FIRST TRUST FUND	54,196					
Balance Unencumbered	304,397	304,397	304,397			304,397
SUMMARY BUDGET REQUEST						
Programs and Program Activities (Listed in Priority Order)						
ALCOHOLIC BEVERAGE MANAGEMENT PROGRAM:						
Warehousing Activity	2,776,608	2,758,424	3,009,506	251,082	9.10	
ABC Stores Activity	38,020,910	45,784,167	50,644,760	4,860,593	10.62	
Wholesale Division Activity	858,262	1,060,631	1,159,081	98,450	9.28	
TOTAL	41,655,780	49,603,222	54,813,347	5,210,125	10.50	
LICENSING, REGULATION AND ENFORCEMENT PROGRAM:						
Enforcement Activity	12,771,170	14,430,919	16,535,265	2,104,346	14.58	
Responsible Vendor Certification Activity		779,382	779,382			
TOTAL	12,771,170	15,210,301	17,314,647	2,104,346	13.84	
ADMINISTRATIVE SERVICES PROGRAM:						
Accounting Activity	945,827	1,522,333	1,656,480	134,147	8.81	
Personnel Activity	451,473	697,144	759,340	62,196	8.92	
Responsible Vendor Certification Activity	620,544					
Agency Administration Activity	917,252	1,324,216	1,434,070	109,854	8.30	
Information Systems Activity	2,978,240	2,263,546	2,461,697	198,151	8.75	
Auditing Activity	973,854	1,363,576	1,485,476	121,900	8.94	
TOTAL	6,887,190	7,170,815	7,797,063	626,248	8.73	
CAPITAL OUTLAY PROGRAM:						
Capital Outlay - ABC Stores Activity	4,000,000	4,000,000		(4,000,000)	(100.00)	
TOTAL EXPENDITURES	65,314,140	75,984,338	79,925,057	3,940,719	5.19	79,925,057
ALCOHOLIC BEVERAGE CONTROL BOARD SUMMARY:						
Personnel Costs	27,926,627	34,713,891	37,806,369	3,092,478	8.91	
Employee Benefits	12,149,801	16,131,364	18,942,289	2,810,925	17.43	
Travel - In-State	371,042	433,100	522,565	89,465	20.66	
Travel - Out-of-State	6,661	43,900	45,462	1,562	3.56	
Repairs and Maintenance	218,438	249,150	294,320	45,170	18.13	
Rentals and Leases	8,188,549	9,243,700	10,165,400	921,700	9.97	
Utilities and Communication	1,911,714	2,092,100	2,598,050	505,950	24.18	
Professional Services	1,621,326	1,751,900	1,345,282	(406,618)	(23.21)	
Supplies/Materials/Operating Expense	6,294,779	6,676,429	4,899,970	(1,776,459)	(26.61)	
Transportation Equipment Operations	633,933	978,800	1,135,290	156,490	15.99	
Grants and Benefits	419	108,915	109,460	545	0.50	
Transportation Equipment Purchases	2,148,390	1,208,489	1,109,110	(99,379)	(8.22)	
Other Equipment Purchases	3,842,461	2,352,600	951,490	(1,401,110)	(59.56)	

ALCOHOLIC BEVERAGE CONTROL BOARD

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
TOTAL EXPENDITURES	65,314,140	75,984,338	79,925,057	3,940,719	5.19	79,925,057
Total Number of Employees	889.00	951.00	988.00	37.00	3.89	
SOURCE OF FUNDS:						
ABC Stores Funds	64,723,366	75,204,956	79,145,675	3,940,719	5.24	79,145,675
ABC Enforcements Seizure Fund	92,442	77,565	77,565			77,565
Children First Trust Fund	498,332	701,817	701,817			701,817
TOTAL FUNDS	65,314,140	75,984,338	79,925,057	3,940,719	5.19	79,925,057

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
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			
Balance Unencumbered						112,500
SUMMARY BUDGET REQUEST						
FINANCIAL ASSISTANCE PROGRAM:						
Other Financial Assistance Activity:						
Grants and Benefits	112,500	112,500	112,500			
TOTAL EXPENDITURES	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.)

AMERICAN VILLAGE/CITIZENSHIP TRUST

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	2,799,028	1,302,544	1,302,544			1,302,544
RECEIPTS:						
Federal and Local Funds:						
Federal Funds	435,633	302,166	302,166			302,166
Local Funds	1,966,558	1,886,988	1,950,000	63,012	3.34	1,950,000
State Funds:						
State General Fund	50,000	300,000	450,000	150,000	50.00	150,000
State Department of Education Contract	350,000	350,000	350,000			350,000
TOTAL RECEIPTS	2,802,191	2,839,154	3,052,166	213,012	7.50	2,752,166
TOTAL AVAILABLE	5,601,219	4,141,698	4,354,710	213,012	5.14	4,054,710
LESS: EXPENDITURES	4,298,675	2,839,154	3,052,166	213,012	7.50	3,052,166
Balance Unencumbered	1,302,544	1,302,544	1,302,544			1,002,544
SUMMARY BUDGET REQUEST						
HISTORICAL RESOURCES MANAGEMENT PROGRAM:						
Historical Appreciation Element:						
Personnel Costs	966,890	882,355	944,120	61,765	7.00	
Employee Benefits	168,897	139,456	152,000	12,544	8.99	
Travel - In-State	11,800	1,550	2,000	450	29.03	
Travel - Out-of-State	1,766	2,500	2,750	250	10.00	
Repairs and Maintenance	45,182	38,000	45,000	7,000	18.42	
Rentals and Leases	28,186	28,000	29,960	1,960	7.00	
Utilities and Communication	103,229	100,000	120,052	20,052	20.05	
Professional Services	129,744	71,374	76,370	4,996	7.00	
Supplies/Materials/Operating Expense	757,793	508,005	562,000	53,995	10.63	
Grants and Benefits	75,000	150,000	200,000	50,000	33.33	
Capital Outlay	1,186,127					
Debt Service	824,061	917,914	917,914			
TOTAL EXPENDITURES	4,298,675	2,839,154	3,052,166	213,012	7.50	3,052,166
Total Number of Employees	31.00	27.00	27.00			
SOURCE OF FUNDS:						
State General Fund	50,000	300,000	450,000	150,000	50.00	150,000
Federal Funds	435,633	302,166	302,166			302,166
Local Funds	1,966,558	1,886,988	1,950,000	63,012	3.34	1,950,000
State Department of Education Contract	350,000	350,000	350,000			350,000
Unencumbered Balance Brought Forward	1,496,484					300,000
TOTAL FUNDS	4,298,675	2,839,154	3,052,166	213,012	7.50	3,052,166

AGENCY DESCRIPTION: The Citizenship Trust was first chartered in 1995 as a public educational institution. The purpose of the Trust is to strengthen and renew the foundation of American liberty and self-government through citizenship education by providing educational programs, learning experiences, and resources which enhance the understanding and appreciation of the principles of American citizenship, and knowledge of the Constitution, Bill of Rights, and other essential foundations of the American Republic.

BOARD FOR REGISTRATION OF ARCHITECTS

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	636,915	695,840	663,890	(31,950)	(4.59)	663,890
RECEIPTS:						
State Funds:						
Renewals and Late Penalty Fees	323,820	300,000	320,000	20,000	6.67	320,000
Exam Applications Fees	610	350	400	50	14.29	400
Reciprocal Application Fees	23,400	27,000	24,000	(3,000)	(11.11)	24,000
Reinstatement Application Fees	28,740	25,200	30,000	4,800	19.05	30,000
Fines and Penalties	1,580	10,000	10,000			10,000
Miscellaneous	178	500	500			500
Deferred Revenues	12,600					
TOTAL RECEIPTS	390,928	363,050	384,900	21,850	6.02	384,900
TOTAL AVAILABLE	1,027,843	1,058,890	1,048,790	(10,100)	(0.95)	1,048,790
LESS EXPENDITURES	332,003	395,000	505,000	110,000	27.85	505,000
Balance Unencumbered	695,840	663,890	543,790	(120,100)	(18.09)	543,790
SUMMARY BUDGET REQUEST						
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:						
Licensing and Regulation of Architects Activity:						
Personnel Costs	122,093	180,000	235,000	55,000	30.56	
Employee Benefits	34,479	42,000	66,000	24,000	57.14	
Travel - In-State	6,851	10,000	10,000			
Travel - Out-of-State	21,694	25,000	25,000			
Repairs and Maintenance		2,000	2,000			
Rentals and Leases	41,634	47,000	47,000			
Utilities and Communication	7,711	12,000	10,000	(2,000)	(16.67)	
Professional Services	24,736	40,000	60,000	20,000	50.00	
Supplies/Materials/Operating Expense	22,197	30,000	35,000	5,000	16.67	
Grants & Benefits	48,600	7,000	10,000	3,000	42.86	
Other Equipment Purchases	2,008		5,000	5,000	.....	
TOTAL EXPENDITURES	332,003	395,000	505,000	110,000	27.85	505,000
Total Number of Employees	2.00	2.00	3.00	1.00	50.00	
SOURCE OF FUNDS:						
Board of Registration for Architects Fund	332,003	395,000	505,000	110,000	27.85	505,000

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	80,271	81,178	81,178			81,178
RECEIPTS:						
State Funds:						
State General Fund	1,777,371	1,850,324	2,566,784	716,460	38.72	1,889,724
State General Fund - Employee Pay Raise	43,217	36,000	51,082	15,082	41.89	
State General Fund - Employee Retirement		3,400		(3,400)	(100.00)	
Departmental Emergency Fund	660,856					
Interagency Agreement with ADECA	143,239					
ETF	3,214,072	4,504,529	9,089,956	4,585,427	101.80	3,304,444
ETF - Employee Pay Raise - Act 2007-282		46,768	72,037	25,269	54.03	
Memorial Fund	1,000					
Archives Historical Collections Fund		1,000	1,000			1,000
Archives Services Fund	311,833	350,000	350,000			350,000
Archives Capital Contributions Fund		1,500,000	18,000,000	16,500,000	1,100.00	18,000,000
Federal Grant	519,840	410,000		(410,000)	(100.00)	
TOTAL RECEIPTS	6,671,428	8,702,021	30,130,859	21,428,838	246.25	23,545,168
TOTAL AVAILABLE	6,751,699	8,783,199	30,212,037	21,428,838	243.98	23,626,346
LESS: EXPENDITURES	6,670,516	8,702,021	26,130,859	17,428,838	200.28	19,545,168
REVERSIONS TO STATE GENERAL FUND	5					
Balance Unencumbered	81,178	81,178	4,081,178	4,000,000	4,927.44	4,081,178
SUMMARY BUDGET REQUEST						
Programs and Program Acitvities (Listed in Priority Order)						
HISTORICAL RESOURCES MANAGEMENT PROGRAM:						
Historical Appreciation Activity	2,795,589	2,697,492	2,968,866	271,374	10.06	
Educational Museums/Theaters Activity	3,214,071	4,504,529	9,161,993	4,657,464	103.40	
TOTAL	6,009,660	7,202,021	12,130,859	4,928,838	68.44	
CAPITAL OUTLAY PROGRAM:						
Historical Appreciation Activity	660,856	1,500,000	14,000,000	12,500,000	833.33	
TOTAL EXPENDITURES	6,670,516	8,702,021	26,130,859	17,428,838	200.28	19,545,168
DEPARTMENT OF ARCHIVES AND HISTORY SUMMARY:						
Personnel Costs	2,206,684	2,697,422	3,351,521	654,099	24.25	
Employee Benefits	735,869	962,386	1,360,628	398,242	41.38	
Travel - In-State	3,650	8,127	9,127	1,000	12.30	
Travel - Out-of-State	10,457	10,000	10,000			
Repairs and Maintenance	4,300	10,000	10,000			
Rentals and Leases	1,992,850	2,256,693	2,444,207	187,514	8.31	
Utilities and Communication	84,008	104,300	104,300			
Professional Services	652,671	628,800	219,800	(409,000)	(65.04)	
Supplies/Materials/Operating Expense	250,265	183,849	179,802	(4,047)	(2.20)	
Transportation Equipment Operations	1,500	1,500	1,500			
Capital Outlay	660,856	1,500,000	18,000,000	16,500,000	1,100.00	
Transportation Equipment Purchases	15,764					
Other Equipment Purchases	51,642	338,944	439,974	101,030	29.81	
TOTAL EXPENDITURES	6,670,516	8,702,021	26,130,859	17,428,838	200.28	19,545,168
Total Number of Employees	52.00	60.00	72.00	12.00	20.00	
SOURCE OF FUNDS:						
State General Fund	1,777,371	1,850,324	2,566,784	716,460	38.72	1,889,724
State General Fund - Employee Pay Raise	43,217	36,000	51,082	15,082	41.89	
State General Fund - Employee Retirement		3,400		(3,400)	(100.00)	
Departmental Emergency Fund	660,856					
ETF	3,214,072	4,504,529	9,089,956	4,585,427	101.80	3,304,444

DEPARTMENT OF ARCHIVES AND HISTORY

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
ETF - Employee Pay Raise - Act 2007-282		46,768	72,037	25,269	54.03	
Federal Grants	519,840	410,000		(410,000)	(100.00)	
Archives Historical Collections Fund	93	1,000	1,000			1,000
Archives Services Fund	311,833	350,000	350,000			350,000
Archives-Capital Contributions		1,500,000	14,000,000	12,500,000	833.33	14,000,000
ADECA Grant	143,234					
TOTAL FUNDS	6,670,516	8,702,021	26,130,859	17,428,838	200.28	19,545,168

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	1	67,993	67,993			67,993
RECEIPTS:						
Federal Funds	656,100	645,000	680,000	35,000	5.43	680,000
Federal Funds Transfer from Department of Youth Services	32,669					
State Funds:						
ETF	4,878,778	5,823,785	10,350,640	4,526,855	77.73	4,937,511
ETF Employee Pay Raise - Act 2007-282		30,703	32,503	1,800	5.86	
TOTAL RECEIPTS	5,567,547	6,499,488	11,063,143	4,563,655	70.22	5,617,511
TOTAL AVAILABLE	5,567,548	6,567,481	11,131,136	4,563,655	69.49	5,685,504
LESS: EXPENDITURES	4,992,952	6,499,488	11,063,143	4,563,655	70.22	5,617,511
REVERSIONS TO ETF	506,603					
Balance Unencumbered	67,993	67,993	67,993			67,993
SUMMARY BUDGET REQUEST						
Programs and Program Activities						
FINE ARTS PROGRAM:						
Fine Arts Administration Activity	941,586	980,502	1,059,595	79,093	8.07	
Community Arts Activity	1,035,285	1,240,138	1,398,021	157,883	12.73	
Literary Arts/Projects Grants Activity	149,435	184,700	207,130	22,430	12.14	
Arts in Education Activity	581,443	725,378	3,794,621	3,069,243	423.12	
Special Projects Activity	161,069	87,800	31,374	(56,426)	(64.27)	
Gallery/Visual Arts Activity	780,677	977,745	1,565,348	587,603	60.10	
Presenting/Performing Arts Activity	998,419	1,282,966	1,685,145	402,179	31.35	
Folk Arts Activity	347,538	470,259	811,909	341,650	72.65	
Design/Cultural Facilities Activity	(2,500)	550,000	510,000	(40,000)	(7.27)	
AL Center for Traditional Culture Activity						
TOTAL EXPENDITURES	4,992,952	6,499,488	11,063,143	4,563,655	70.22	5,617,511
STATE COUNCIL ON THE ARTS SUMMARY:						
Personnel Costs	754,830	803,915	868,062	64,147	7.98	
Employee Benefits	261,600	302,085	335,100	33,015	10.93	
Travel - In-State	43,500	40,000	50,000	10,000	25.00	
Travel - Out-of-State	14,100	14,000	25,000	11,000	78.57	
Repairs and Maintenance	3,500	3,500	4,000	3,500	100.00	
Rentals and Leases	165,000	168,000	170,000	2,000	1.19	
Utilities and Communication	116,990	117,000	120,000	3,000	2.56	
Professional Services	24,014	30,000	35,000	5,000	16.67	
Supplies/Materials/Operating Expense	76,621	73,888	103,337	29,449	39.86	
Transportation Equipment Operations	4,000	3,000	4,000	1,000	33.33	
Grants and Benefits	3,522,812	4,941,100	9,340,644	4,399,544	89.04	
Transportation Equipment Purchases						
Other Equipment Purchases	5,985	3,000	8,000	5,000	166.67	
TOTAL EXPENDITURES	4,992,952	6,499,488	11,063,143	4,563,655	70.22	5,617,511
Total Number of Employees	18.00	18.00	19.00	1.00	5.56	
SOURCE OF FUNDS:						
ETF	4,372,175	5,823,785	10,350,640	4,526,855	77.73	4,937,511
ETF Employee Pay Raise - Act 2007-282		30,703	32,503	1,800	5.86	
Federal Funds						
Federal Funds - NEA	620,777	645,000	680,000	35,000	5.43	680,000
Federal Funds Transfer from Department of Youth Services						
TOTAL FUNDS	4,992,952	6,499,488	11,063,143	4,563,655	70.22	5,617,511

STATE COUNCIL ON THE ARTS

Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	25,572	16,590	7,190	(9,400)	(56.66)	7,190
RECEIPTS:						
State Funds:						
Licensure and Renewal Fees	74,885	77,000	80,000	3,000	3.90	80,000
TOTAL RECEIPTS	74,885	77,000	80,000	3,000	3.90	80,000
TOTAL AVAILABLE	100,457	93,590	87,190	(6,400)	(6.84)	87,190
LESS: EXPENDITURES	83,867	86,400	86,400			86,400
Balance Unencumbered	16,590	7,190	790	(6,400)	(89.01)	790
SUMMARY BUDGET REQUEST						
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:						
Licensing and Regulation of Assisted Living Administrators Activity:						
Personnel Costs	23,661	4,000	42,000	38,000	950.00	
Employee Benefits	6,626					
Travel - In-State	2,532	8,000	8,000			
Rentals and Leases	25,772	26,100	15,000	(11,100)	(42.53)	
Utilities and Communication	104					
Professional Services	24,929	47,500	10,000	(37,500)	(78.95)	
Supplies/Materials/Operating Expense	243	800	11,400	10,600	1,325.00	
TOTAL EXPENDITURES	83,867	86,400	86,400			86,400
Total Number of Employees	1.00	1.00	1.00			
SOURCE OF FUNDS:						
Board of Assisted Living Administrators Fund	83,867	86,400	86,400			86,400

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

ALABAMA ATHLETE AGENT REGULATORY COMMISSION

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	54,193	51,430	51,090	(340)		51,090
RECEIPTS:						
State Funds:						
Athlete Agents Application Fees	8,300	25,893	35,000	9,107	35.17	35,000
TOTAL RECEIPTS	8,300	25,893	35,000	9,107	35.17	35,000
TOTAL AVAILABLE	62,493	77,323	86,090	8,767	11.34	86,090
LESS EXPENDITURES	11,063	26,233	75,197	48,964	186.65	75,197
Balance Unencumbered	51,430	51,090	10,893	(40,197)		10,893
SUMMARY BUDGET REQUEST						
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:						
Athlete Agents Regulatory Commission Activity:						
Personnel Costs	6,355	9,200	28,517	19,317	209.97	
Employee Benefits	2,594	4,250	11,407	7,157	168.40	
Travel-In-State	1,789	1,000	5,000	4,000	400.00	
Professional Services	180	11,500	29,673	18,173	158.03	
Supplies/Materials/Operating Expense	145	283	600	317	112.01	
TOTAL EXPENDITURES	11,063	26,233	75,197	48,964	186.65	75,197
Total Number of Employees	0.50	0.50	0.50			
SOURCE OF FUNDS:						
Athlete Agents Regulatory Commission Fund	11,063	26,233	75,197	48,964	186.65	75,197

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	55,521	54,141	54,141			54,141
RECEIPTS:						
State Funds:						
Occupational and Licensing Fees	42,650	48,000	51,000	3,000	6.25	51,000
TOTAL RECEIPTS	42,650	48,000	51,000	3,000	6.25	51,000
TOTAL AVAILABLE	98,171	102,141	105,141	3,000	2.94	105,141
LESS EXPENDITURES	44,030	48,000	51,000	3,000	6.25	51,000
Balance Unencumbered	54,141	54,141	54,141			54,141
SUMMARY BUDGET REQUEST						
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:						
Licensing and Regulation - Board Activity:						
Personnel Costs	1,600	2,000	2,100	100	5.00	
Employee Benefits	123	300	200	(100)	(33.33)	
Travel - In-State	1,104	1,200	1,200			
Travel - Out -of -State	5,523	7,000	6,500	(500)	(7.14)	
Utilities and Communication	2,502	2,500	2,600	100	4.00	
Professional Services	29,639	31,700	34,300	2,600	8.20	
Supplies/Materials/Operating Expense	2,539	2,300	2,600	300	13.04	
Grants and Benefits	1,000	1,000	1,000			
Other Equipment Purchases			500	500	.....	
TOTAL EXPENDITURES	44,030	48,000	51,000	3,000	6.25	51,000
Total Number of Employees						
SOURCE OF FUNDS:						
Athletic Trainers Fund	44,030	48,000	51,000	3,000	6.25	51,000

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

OFFICE OF THE ATTORNEY GENERAL

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	658,151	1,266,202	781,545	(484,657)	(38.28)	781,545
RECEIPTS:						
Federal and Local Funds:						
Federal Funds & Reimbursements	2,142,691	2,010,084	1,572,844	(437,240)	(21.75)	1,572,844
Special Revenue Fund	3,644,451	2,098,495	1,995,527	(102,968)	(4.91)	1,995,527
Appropriated Transfer - ETF	100,000	400,000	400,000			400,000
State Funds:						
State General Fund	10,995,971	12,873,279	15,598,784	2,725,505	21.17	13,298,393
State General Fund - Conditional Appropriation	1,140,000					
State General Fund - Employee Pay Raise	540,900	384,295	474,609	90,314	23.50	
State General Fund - Employee Retirement		40,819		(40,819)	(100.00)	
TOTAL RECEIPTS	18,564,013	17,806,972	20,041,764	2,234,792	12.55	17,266,764
TOTAL AVAILABLE	19,222,164	19,073,174	20,823,309	1,750,135	9.18	18,048,309
LESS: EXPENDITURES	17,955,962	17,791,629	20,090,766	2,299,137	12.92	17,315,766
REVERSIONS TO STATE GENERAL FUND - MEDICAID FRAUD		500,000		(500,000)	(100.00)	
Balance Unencumbered	1,266,202	781,545	732,543	(49,002)	(6.27)	732,543
SUMMARY BUDGET REQUEST						
Programs and Program Activities (Listed in Priority Order)						
LEGAL ADVICE AND LEGAL SERVICES PROGRAM:						
Professional Services Activity	16,599,225	16,622,483	18,768,803	2,146,320	12.91	
Consumer Utility Rate Hearing Activity	267,712	281,954	317,513	35,559	12.61	
Cold Case Unit Activity		203,407	172,402	(31,005)	(15.24)	
TOTAL	16,866,937	17,107,844	19,258,718	2,150,874	12.57	
CAPITAL OUTLAY PROGRAM:						
General Operations Activity	440,000					
FAIR MARKETING PRACTICES PROGRAM:						
Consumer Protection Activity	649,025	683,785	832,048	148,263	21.68	
TOTAL EXPENDITURES	17,955,962	17,791,629	20,090,766	2,299,137	12.92	17,315,766
OFFICE OF THE ATTORNEY GENERAL SUMMARY:						
Personnel Costs	11,843,485	12,284,794	13,166,524	881,730	7.18	
Employee Benefits	3,324,534	3,894,231	4,401,029	506,798	13.01	
Travel - In-State	94,607	108,999	95,000	(13,999)	(12.84)	
Travel - Out-of-State	37,800	30,600	30,000	(600)	(1.96)	
Repairs and Maintenance	3,993	4,000	5,000	1,000	25.00	
Rentals and Leases	568,158	602,000	1,326,013	724,013	120.27	
Utilities and Communication	177,517	151,502	190,000	38,498	25.41	
Professional Services	191,729	172,000	257,200	85,200	49.53	
Supplies/Materials/Operating Expense	660,080	325,477	460,000	134,523	41.33	
Transportation Equipment Operations	132,400	100,000	120,000	20,000	20.00	
Grants and Benefits	331,260					
Transportation Equipment Purchases	74,726	40,000		(40,000)	(100.00)	
Other Equipment Purchases	515,673	78,026	40,000	(38,026)	(48.74)	
TOTAL EXPENDITURES	17,955,962	17,791,629	20,090,766	2,299,137	12.92	17,315,766
Total Number of Employees	173.68	174.00	174.00			

OFFICE OF THE ATTORNEY GENERAL

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
SOURCE OF FUNDS:						
State General Fund	10,995,971	12,873,279	15,598,784	2,725,505	21.17	13,298,393
State General Fund - Conditional Appropriation	1,140,000					
State General Fund - Employee Pay Raise	540,900	384,295	474,609	90,314	23.50	
State General Fund - Employee Retirement		40,819		(40,819)	(100.00)	
Federal Funds	2,164,589	1,571,276	1,666,080	94,804	6.03	1,666,080
Special Revenue Fund	3,114,502	2,921,960	2,351,293	(570,667)	(19.53)	2,351,293
TOTAL FUNDS	17,955,962	17,791,629	20,090,766	2,299,137	12.92	17,315,766

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	139,681	79,348	34,348	(45,000)	(56.71)	34,348
RECEIPTS:						
State Funds:						
License and Examination Fees	85,920	150,000	165,000	15,000	10.00	165,000
TOTAL RECEIPTS	85,920	150,000	165,000	15,000	10.00	165,000
TOTAL AVAILABLE	225,601	229,348	199,348	(30,000)	(13.08)	199,348
LESS EXPENDITURES	146,253	195,000	195,000			195,000
Balance Unencumbered	79,348	34,348	4,348	(30,000)	(87.34)	4,348
SUMMARY BUDGET REQUEST						
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:						
Licensing/Regulation of Auctioneers Activity:						
Personnel Costs	7,800	12,000	12,000			
Employee Benefits	597	4,000	2,500	(1,500)	(37.50)	
Travel - In-State	4,234	12,000	6,500	(5,500)	(45.83)	
Travel - Out-of-State	5,000	8,500	6,000	(2,500)	(29.41)	
Rentals and Leases	2,000		3,000	3,000	.....	
Utilities and Communication	4,257	9,500	3,000	(6,500)	(68.42)	
Professional Services	116,000	139,000	155,000	16,000	11.51	
Supplies/Materials/Operating Expense	6,365	10,000	7,000	(3,000)	(30.00)	
TOTAL EXPENDITURES	146,253	195,000	195,000			195,000
Total Number of Employees						
SOURCE OF FUNDS:						
Board of Auctioneers Fund	146,253	195,000	195,000			195,000

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward						
RECEIPTS:						
State Funds:						
State General Fund	734,350	794,458	1,104,489	310,031	39.02	821,298
State General Fund - Employee Pay Raise		14,840	19,370	4,530	30.53	
State General Fund - Supplemental Appropriation Act 07-286	50,000					
Departmental Emergency Fund	6,000					
TOTAL AVAILABLE	790,350	809,298	1,123,859	314,561	38.87	821,298
LESS: EXPENDITURES	784,905	809,298	1,123,859	314,561	38.87	821,298
REVERSIONS TO STATE GENERAL FUND	5,445					
Balance Unencumbered						
SUMMARY BUDGET REQUEST						
FISCAL MANAGEMENT PROGRAM:						
Post Auditing Activity:						
Personnel Costs	437,109	465,525	558,572	93,047	19.99	
Employee Benefits	143,344	167,305	218,416	51,111	30.55	
Travel - In-State	24,023	41,170	60,000	18,830	45.74	
Travel - Out-of-State		500	1,500	1,000	200.00	
Repairs and Maintenance	1,199	200	1,000	800	400.00	
Rentals and Leases	3,566	6,854	56,900	50,046	730.17	
Utilities and Communication	9,701	11,000	26,000	15,000	136.36	
Professional Services	47,647	11,800	15,000	3,200	27.12	
Supplies/Materials/Operating Expense	63,097	55,144	59,000	3,856	6.99	
Transportation Equipment Operations	20,355	29,300	35,000	5,700	19.45	
Transportation Equipment Purchases	31,047	16,500	49,500	33,000	200.00	
Other Equipment Purchases	3,817	4,000	42,971	38,971	974.28	
TOTAL EXPENDITURES	784,905	809,298	1,123,859	314,561	38.87	821,298
Total Number of Employees	13.00	10.00	12.00	2.00	20.00	
SOURCE OF FUNDS:						
State General Fund	728,905	794,458	1,104,489	310,031	39.02	821,298
State General Fund - Employee Pay Raise		14,840	19,370	4,530	30.53	
State General Fund - Supplemental Appropriation Act 07-286	50,000					
Departmental Emergency Fund	6,000					
TOTAL FUNDS	784,905	809,298	1,123,859	314,561	38.87	821,298

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

STATE BANKING DEPARTMENT

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	5,938,590	6,427,988	6,427,988			6,427,988
RECEIPTS:						
State Funds:						
State Bank Assessment Fees	10,164,274	11,332,000	11,637,000	305,000	2.69	11,637,000
Bureau of Loans/Examination Fees	2,004,637	2,619,500	2,825,500	206,000	7.86	2,825,500
TOTAL RECEIPTS	12,168,911	13,951,500	14,462,500	511,000	3.66	14,462,500
TOTAL AVAILABLE	18,107,501	20,379,488	20,890,488	511,000	2.51	20,890,488
LESS: EXPENDITURES	11,679,513	13,951,500	14,462,500	511,000	3.66	14,462,500
Balance Unencumbered	6,427,988	6,427,988	6,427,988			6,427,988
SUMMARY BUDGET REQUEST						
CHARTER, LICENSE AND REGULATE FINANCIAL INSTITUTIONS PROGRAM:						
Chartering and Regulating Banks Activity						
Personnel Costs	6,216,951	7,431,000	8,300,000	869,000	11.69	
Employee Benefits	1,797,573	2,076,000	2,675,000	599,000	28.85	
Travel - In-State	1,131,466	1,107,000	1,135,000	28,000	2.53	
Travel - Out-of-State	235,999	208,000	253,000	45,000	21.63	
Repairs and Maintenance	81,493	12,000	12,000			
Rentals and Leases	539,901	599,000	599,000			
Utilities and Communication	137,809	190,500	150,500	(40,000)	(21.00)	
Professional Services	728,309	816,000	796,000	(20,000)	(2.45)	
Supplies/Materials/Operating Expense	553,257	1,240,000	460,000	(780,000)	(62.90)	
Transportation Equipment Operations	5,187	7,000	7,000			
Capital Outlay	141,425	25,000		(25,000)	(100.00)	
Transportation Equipment Purchases	22,510		25,000	25,000	.....	
Other Equipment Purchases	87,633	240,000	50,000	(190,000)	(79.17)	
TOTAL EXPENDITURES	11,679,513	13,951,500	14,462,500	511,000	3.66	14,462,500
Total Number of Employees	103.00	127.00	124.00	(3.00)	(2.36)	
SOURCE OF FUNDS:						
State Bank Assessments	9,493,017	11,332,000	11,637,000	305,000	2.69	11,637,000
Bureau of Loans/Examination Fees	2,186,496	2,619,500	2,825,500	206,000	7.86	2,825,500
TOTAL FUNDS	11,679,513	13,951,500	14,462,500	511,000	3.66	14,462,500

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	86,268	323,418	414,330	90,912	28.11	414,330
RECEIPTS:						
Federal and Local Funds:						
Association Funds	970,802	966,180	1,109,469	143,289	14.83	1,109,469
State Funds:						
Alabama State Bar	4,077,279	4,657,850	4,666,250	8,400	0.18	4,666,250
TOTAL RECEIPTS	5,048,081	5,624,030	5,775,719	151,689	2.70	5,775,719
TOTAL AVAILABLE	5,134,349	5,947,448	6,190,049	242,601	4.08	6,190,049
LESS EXPENDITURES	4,810,931	5,533,118	5,772,387	239,269	4.32	5,772,387
Balance Unencumbered	323,418	414,330	417,662	3,332	0.80	417,662
SUMMARY BUDGET REQUEST						
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:						
Licensing and Regulation of Attorneys Activity:						
Personnel Costs	2,181,064	2,558,863	2,685,952	127,089	4.97	
Employee Benefits	668,164	855,755	982,935	127,180	14.86	
Travel - In-State	112,932	85,000	130,000	45,000	52.94	
Travel - Out-of-State	50,149	100,000	75,000	(25,000)	(25.00)	
Rentals and Leases	728,232	750,000	755,000	5,000	0.67	
Utilities and Communication	126,006	185,000	185,000			
Professional Services	706,839	750,000	700,000	(50,000)	(6.67)	
Supplies/Materials/Operating Expense	236,130	245,000	255,000	10,000	4.08	
Grants and Benefits	1,415	3,500	3,500			
TOTAL EXPENDITURES	4,810,931	5,533,118	5,772,387	239,269	4.32	5,772,387
Total Number of Employees	44.00	46.00	47.00	1.00	2.17	
SOURCE OF FUNDS:						
Alabama State Bar Association Fund	4,137,710	5,000,850	5,215,875	215,025	4.30	5,215,875
Association Funds	673,221	532,268	556,512	24,244	4.55	556,512
TOTAL FUNDS	4,810,931	5,533,118	5,772,387	239,269	4.32	5,772,387

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

BEAR CREEK DEVELOPMENT AUTHORITY

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward						
RECEIPTS:						
Federal and Local Funds	770,634	811,363	866,678	55,315	6.82	866,678
State Funds:						
State General Fund	35,200	35,200	35,200			35,200
TOTAL AVAILABLE	805,834	846,563	901,878	55,315	6.53	901,878
LESS EXPENDITURES	805,834	846,563	901,878	55,315	6.53	901,878
Balance Unencumbered						
SUMMARY BUDGET REQUEST						
WATER RESOURCE DEVELOPMENT PROGRAM:						
Waterway Development Activity:						
Personnel Costs	412,335	424,719	445,955	21,236	5.00	
Employee Benefits	150,503	160,294	176,323	16,029	10.00	
Travel - In-State		750	750			
Repairs and Maintenance	31,539	33,500	35,200	1,700	5.07	
Utilities and Communication	83,268	71,900	75,500	3,600	5.01	
Professional Services	8,947	11,500	12,100	600	5.22	
Supplies/Materials/Operating Expense	69,405	67,950	71,350	3,400	5.00	
Transportation Equipment Operations	34,310	38,750	40,700	1,950	5.03	
Capital Outlay		1,500	1,500			
Transportation Equipment Purchases		14,500	20,000	5,500	37.93	
Other Equipment Purchases		5,000	5,000			
Miscellaneous	15,527	16,200	17,500	1,300	8.02	
TOTAL EXPENDITURES	805,834	846,563	901,878	55,315	6.53	901,878
Total Number of Employees	18.00	18.00	18.00			
SOURCE OF FUNDS:						
State General Fund	35,200	35,200	35,200			35,200
Recreational Program	501,266	502,500	534,728	32,228	6.41	534,728
Operation Reservoirs	8,407	13,413	14,000	587	4.38	14,000
Water Supply	42,203	60,000	70,000	10,000	16.67	70,000
Miscellaneous Revenue	33,591	26,450	27,950	1,500	5.67	27,950
Education Center Revenue	185,167	209,000	220,000	11,000	5.26	220,000
TOTAL FUNDS	805,834	846,563	901,878	55,315	6.53	901,878

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

BRIERFIELD IRONWORKS PARK

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	21,218				.....	
RECEIPTS:						
State Funds:						
State General Fund	100,000	100,000	110,000	10,000	10.00	100,000
Self Generated Revenue	127,073	129,822	138,112	8,290	6.39	138,112
TOTAL RECEIPTS	227,073	229,822	248,112	18,290	7.96	238,112
TOTAL AVAILABLE	248,291	229,822	248,112	18,290	7.96	238,112
LESS: EXPENDITURES	248,291	229,822	248,112	18,290	7.96	238,112
Balance Unencumbered					.....	
SUMMARY BUDGET REQUEST						
HISTORICAL RESOURCES MANAGEMENT PROGRAM:						
Historical Site Development and Preservation Activity:						
Personnel Costs	82,940	94,740	98,056	3,316	3.50	
Employee Benefits	16,648	16,880	17,556	676	4.00	
Repairs and Maintenance	36,450	30,000	30,000			
Rentals and Leases	903	642	700	58	9.03	
Utilities and Communication	38,465	35,600	35,000	(600)	(1.69)	
Professional Services	12,112	8,000	8,000			
Supplies/Materials/Operating Expense	27,609	32,000	34,000	2,000	6.25	
Transportation Equipment Operations	4,904	2,800	3,000	200	7.14	
Capital Outlay	18,100					
Transportation Equipment Purchases			20,000	20,000	.....	
Other Equipment Purchases	9,382	7,200		(7,200)	(100.00)	
Miscellaneous	778	1,960	1,800	(160)	(8.16)	
TOTAL EXPENDITURES	248,291	229,822	248,112	18,290	7.96	238,112
Total Number of Employees	4.75	5.25	5.75	0.50	9.52	
SOURCE OF FUNDS:						
State General Fund	100,000	100,000	110,000	10,000	10.00	100,000
Self Generated Revenue	127,073	129,822	138,112	8,290	6.39	138,112
Unencumbered Balance Brought Forward	21,218					
TOTAL FUNDS	248,291	229,822	248,112	18,290	7.96	238,112

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

STATE BUILDING COMMISSION

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	818,144	242,329	242,329			242,329
RECEIPTS:						
State Funds:						
State General Fund	262,619	272,203	331,927	59,724	21.94	277,547
State General Fund - Employee Pay Raise	7,160	4,844	5,700	856	17.67	
State General Fund - Employee Retirement		500		(500)	(100.00)	
ETF - Transfer	615,625	796,971	852,555	55,584	6.97	643,132
ETF Transfer - Employee Pay Raise Act 2007-282		14,061		(14,061)	(100.00)	
Home Inspector Registration Fees	102,600	213,574	151,978	(61,596)	(28.84)	151,978
PSCA-Administrative Fee Transfer		802,637	852,555	49,918	6.22	852,555
Miscellaneous Receipts	18,691					
TOTAL RECEIPTS	1,006,695	2,104,790	2,194,715	89,925	4.27	1,925,212
TOTAL AVAILABLE	1,824,839	2,347,119	2,437,044	89,925	3.83	2,167,541
LESS: EXPENDITURES	1,581,060	2,104,790	2,194,715	89,925	4.27	1,925,212
REVERSIONS TO STATE GENERAL FUND	1,450					
Balance Unencumbered	242,329	242,329	242,329			242,329
SUMMARY BUDGET REQUEST						
Programs and Program Activities (Listed in Priority Order)						
SPECIAL SERVICES PROGRAM:						
Regulation of State Construction Activity	1,457,369	1,891,216	2,042,737	151,521	8.01	
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:						
Home Inspector Regulation Activity	123,691	213,574	151,978	(61,596)	(28.84)	
TOTAL EXPENDITURES	1,581,060	2,104,790	2,194,715	89,925	4.27	1,925,212
STATE BUILDING COMMISSION SUMMARY:						
Personnel Costs	979,651	1,071,614	1,271,454	199,840	18.65	
Employee Benefits	307,752	375,428	453,446	78,018	20.78	
Travel - In-State	91,936	131,000	125,815	(5,185)	(3.96)	
Travel - Out-of-State		10,000	6,500	(3,500)	(35.00)	
Repairs and Maintenance	376	57,000	21,000	(36,000)	(63.16)	
Rentals and Leases	136,988	163,082	168,000	4,918	3.02	
Utilities and Communication	30,441	44,000	41,000	(3,000)	(6.82)	
Professional Services	12,904	98,000	55,000	(43,000)	(43.88)	
Supplies/Materials/Operating Expense	19,546	73,592	39,000	(34,592)	(47.01)	
Transportation Equipment Operations	595	1,000	1,500	500	50.00	
Other Equipment Purchases	871	80,074	12,000	(68,074)	(85.01)	
TOTAL EXPENDITURES	1,581,060	2,104,790	2,194,715	89,925	4.27	1,925,212
Total Number of Employees	18.00	20.00	22.00	2.00	10.00	
SOURCE OF FUNDS:						
State General Fund	261,169	272,203	331,927	59,724	21.94	277,547
State General Fund - Employee Pay Raise	7,160	4,844	5,700	856	17.67	
State General Fund - Employee Retirement		500		(500)	(100.00)	
ETF Transfer	615,625	796,971	852,555	55,584	6.97	643,132
ETF Transfer - Employee Pay Raise Act 2007-282		14,061		(14,061)	(100.00)	
PSCA-Transfer		802,637	852,555	49,918	6.22	852,555
Home Inspector Registration Fund	102,600	213,574	151,978	(61,596)	(28.84)	151,978
Miscellaneous	18,691					
Unencumbered Balance Brought Forward	575,815					
TOTAL FUNDS	1,581,060	2,104,790	2,194,715	89,925	4.27	1,925,212

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.

CAHABA ADVISORY COMMITTEE

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	35,266	35,266		(35,266)		
RECEIPTS:						
Federal and Local Funds:						
Local Receipts	198,336	50,000	50,000			50,000
State Funds:						
State General Fund	150,000	250,000	350,000	100,000	40.00	250,000
TOTAL RECEIPTS	348,336	300,000	400,000	100,000	33.33	250,000
TOTAL AVAILABLE	383,602	335,266	400,000	64,734	19.31	300,000
LESS EXPENDITURES	348,336	335,266	400,000	64,734	19.31	300,000
Balance Unencumbered	35,266					
SUMMARY BUDGET REQUEST						
HISTORICAL RESOURCES MANAGEMENT PROGRAM:						
Cahaba Advisory Committee Activity:						
Personnel Costs	46,800	41,000	48,800			
Travel - In-State	3,321	1,600	6,000	4,400	275.00	
Rentals and Leases	47,778	2,000	12,000	10,000	500.00	
Utilities and Communication	4,863	12,000	12,000			
Professional Services	84,605	30,000	50,000	20,000	66.67	
Supplies/Materials/Operating Expense	18,406	9,000	21,200	12,200	135.56	
Grants and Benefits	108,740	239,666	250,000	10,334	4.31	
Capital Outlay	33,133					
Miscellaneous	690					
TOTAL EXPENDITURES	348,336	335,266	400,000	64,734	19.31	300,000
Total Number of Employees						
SOURCE OF FUNDS:						
State General Fund	150,000	250,000	350,000	100,000	40.00	250,000
Local Funds	198,336	50,000	50,000			50,000
Unencumbered Balance Brought Forward		35,266		(35,266)	(100.00)	
TOTAL FUNDS	348,336	335,266	400,000	64,734	19.31	300,000

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

DEPARTMENT OF CHILD ABUSE AND NEGLECT PREVENTION

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	188,306	57,752	57,752			57,752
RECEIPTS:						
Federal and Local Funds:						
Federal Grants	2,762,202	3,471,421	3,582,898	111,477	3.21	3,582,898
State Funds:						
State General Fund - Transfer	1,000,000	1,005,270	1,473,856	468,586	46.61	1,011,610
State General Fund - Transfer - Employee Pay Raise	4,934	6,340	11,851	5,511	86.92	
ETF - Transfer	1,872,535	2,198,349	4,485,707	2,287,358	104.05	1,887,967
ETF - Transfer - Employee Pay Raise Act 2007-282		7,575	14,293	6,718	88.69	
The Children's Trust Fund Receipts	125,690					
The Children's Trust Fund - Transfer	150,000	30,000	30,000			30,000
Car Tag Revenue	98,813	85,000	90,000	5,000	5.88	90,000
Miscellaneous Income	194					
Child Abuse Operations - Employee Pay Raise		6,674		(6,674)	(100.00)	
Children First Trust Fund	2,568,491	2,653,452	3,653,453	1,000,001	37.69	3,092,042
TOTAL RECEIPTS	8,582,859	9,464,081	13,342,058	3,877,977	40.98	6,602,475
TOTAL AVAILABLE	8,771,165	9,521,833	13,399,810	3,877,977	40.73	9,752,269
LESS: EXPENDITURES	8,579,010	9,464,081	13,342,058	3,877,977	40.98	9,694,517
REPURCHASE AGREEMENT PURCHASES	128,993					
REVERSION TO CHILDREN'S FIRST TRUST FUND	5,410					
Balance Unencumbered	57,752	57,752	57,752			57,752
SUMMARY BUDGET REQUEST						
SOCIAL SERVICES PROGRAM:						
Protective Services Activity:						
Personnel Costs	796,197	977,423	1,033,943	56,520	5.78	
Employee Benefits	284,498	528,549	605,624	77,075	14.58	
Travel - In-State	52,425	39,100	53,000	13,900	35.55	
Travel - Out-of-State	21,066	22,000	22,000			
Repairs and Maintenance	9,000	1,800	1,800			
Rentals and Leases	219,339	135,586	135,586			
Utilities and Communication	80,230	44,000	65,000	21,000	47.73	
Professional Services	404,455	50,400	121,130	70,730	140.34	
Supplies/Materials/Operating Expense	73,439	46,098	68,000	21,902	47.51	
Transportation Equipment Operations	20,000	10,750	10,750			
Grants and Benefits	6,606,487	7,578,375	11,214,225	3,635,850	47.98	
Transportation Equipment Purchases		19,000		(19,000)	(100.00)	
Other Equipment Purchases	11,874	11,000	11,000			
TOTAL EXPENDITURES	8,579,010	9,464,081	13,342,058	3,877,977	40.98	9,694,517
Total Number of Employees	20.00	22.00	22.00			
SOURCE OF FUNDS:						
State General Fund - Transfer	1,000,000	1,005,270	1,473,856	468,586	46.61	1,011,610
State General Fund - Transfer - Employee Pay Raise	4,934	6,340	11,851	5,511	86.92	
ETF - Transfer	1,872,535	2,198,349	4,485,707	2,287,358	104.05	1,887,967
ETF - Transfer - Employee Pay Raise Act 2007-282		7,575	14,293	6,718	88.69	
The Children's Trust Fund - Transfer	150,000	30,000	30,000			30,000
Child Abuse Prevention Operating Fund	2,988,460	3,556,421	3,672,898	116,477	3.28	3,672,898
Child Abuse Prevention Operating Fund - Employee Pay Raise		6,674		(6,674)	(100.00)	
Children First Trust Fund	2,563,081	2,653,452	3,653,453	1,000,001	37.69	3,092,042
TOTAL FUNDS	8,579,010	9,464,081	13,342,058	3,877,977	40.98	9,694,517

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	554,935	34,508	34,508			34,508
RECEIPTS:						
Federal and Local Funds	161,368	175,000	175,000			175,000
Children's Policy Council Receipts	35,015	700,000	700,000			700,000
ARMS Receipts			250,000	250,000	.....	250,000
State Funds:						
State General Fund	434,392	451,356	971,621	520,265	115.27	369,904
State General Fund - Employee Pay Raise	13,412	6,976	9,873	2,897	41.53	
State General Fund - Employee Retirement		873		(873)	(100.00)	
State General Fund Transfer - Children's Policy Council Fund	20,000	20,000	20,000			20,000
ETF	4,436,986	11,027,857	30,211,122	19,183,265	173.95	30,078,519
ETF - Employee Pay Raise - Act 2007-282		9,742	91,259	81,517	836.76	
ETF - Conditional Release	1,000,000					
Children First Trust Fund	174,410	149,712	160,712	11,000	7.35	250,013
TOTAL RECEIPTS	6,275,583	12,541,516	32,589,587	20,048,071	159.85	31,843,436
TOTAL AVAILABLE	6,830,518	12,576,024	32,624,095	20,048,071	159.42	31,877,944
LESS: EXPENDITURES	6,761,405	12,541,516	32,589,587	20,048,071	159.85	31,843,436
REVERSION TO STATE GENERAL FUND	98					
REVERSION TO ETF	3,926					
REVERSION TO CHILDREN FIRST TRUST FUND	30,581					
Balance Unencumbered	34,508	34,508	34,508			34,508
SUMMARY BUDGET REQUEST						
SOCIAL SERVICES PROGRAM:						
Children's Affairs Activity	696,992	712,062	1,284,351	572,289	80.37	
Office of School Readiness Activity	5,366,699	10,009,742	30,174,524	20,164,782	201.45	
Head Start Program Activity		950,000		(950,000)	(100.00)	
TOTAL	6,063,691	11,671,804	31,458,875	19,787,071	169.53	
CHILDREN'S POLICY COUNCIL PROGRAM:						
Children's Policy Council Activity	697,714	869,712	1,130,712	261,000	30.01	
TOTAL EXPENDITURES	6,761,405	12,541,516	32,589,587	20,048,071	159.85	31,843,436
DEPARTMENT OF CHILDREN'S AFFAIRS:						
Personnel Costs	629,201	690,939	3,201,282	2,510,343	363.32	
Employee Benefits	211,784	232,113	965,657	733,544	316.03	
Travel - In-State	16,500	37,500	170,500	133,000	354.67	
Travel - Out-of-State	33,088	32,600	39,600	7,000	21.47	
Repairs and Maintenance	1,419	1,450	10,850	9,400	648.28	
Rentals and Leases	142,198	180,000	335,500	155,500	86.39	
Utilities and Communication	30,449	50,376	121,200	70,824	140.59	
Professional Services	59,657	1,016,637	561,200	(455,437)	(44.80)	
Supplies/Materials/Operating Expense	73,197	43,971	286,318	242,347	551.15	
Transportation Equipment Operations	7,377	13,000	63,000	50,000	384.62	
Grants and Benefits	5,484,655	10,219,589	26,644,480	16,424,891	160.72	
Transportation Equipment Purchases	17,650		30,000			
Other Equipment Purchases	54,230	23,341	160,000	136,659	585.49	
TOTAL EXPENDITURES	6,761,405	12,541,516	32,589,587	20,048,071	159.85	31,843,436
Total Number of Employees	19.00	19.00	63.00	44.00	231.58	
SOURCE OF FUNDS:						
State General Fund	434,294	451,356	971,621	520,265	115.27	369,904
State General Fund - Employee Pay Raise	13,412	6,976	9,873	2,897	41.53	
State General Fund - Employee Retirement		873		(873)	(100.00)	
State General Fund Transfer - Children's Policy Council Fund	20,000	20,000	20,000			20,000

DEPARTMENT OF CHILDREN'S AFFAIRS

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
ETF	5,433,060	11,027,857	30,211,122	19,183,265	173.95	30,078,519
ETF - Employee Pay Raise - Act 2007-282		9,742	91,259	81,517	836.76	
Federal and Local Funds	182,925	175,000	175,000			175,000
Children's Policy Council Fund	533,885	700,000	950,000	250,000	35.71	950,000
Children First Trust Fund	143,829	149,712	160,712	11,000	7.35	250,013
TOTAL FUNDS	6,761,405	12,541,516	32,589,587	20,048,071	159.85	31,843,436

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	166,103	132,733		(132,733)	(100.00)	
RECEIPTS:						
State Funds:						
Transfers from Other Agencies	190,960	252,320	565,796	313,476	124.24	565,796
Children First Trust Fund	2,801,766	3,802,879	3,492,613	(310,266)	(8.16)	3,492,613
TOTAL RECEIPTS	2,992,726	4,055,199	4,058,409	3,210	0.08	4,058,409
TOTAL AVAILABLE	3,158,829	4,187,932	4,058,409	(129,523)	(3.09)	4,058,409
LESS: EXPENDITURES	2,929,033	4,187,932	4,058,409	(129,523)	(3.09)	4,058,409
REVERSIONS TO CHILDREN FIRST TRUST FUND	97,063					
Balance Unencumbered	132,733					
SUMMARY BUDGET REQUEST						
HUMAN SERVICES PROGRAM:						
Child Protective Services Activity:						
Travel - In-State	10,225	7,000	14,000	7,000	100.00	
Travel - Out-of-State		4,000	4,000			
Repairs and Maintenance		5,000	5,000			
Rentals and Leases	52,370	99,500	82,500	(17,000)	(17.09)	
Utilities and Communication	12,306	17,000	27,000	10,000	58.82	
Professional Services	560	3,000	3,000			
Supplies/Materials/Operating Expense	3,937	17,000	17,000			
Grants and Benefits	2,537,278	3,602,879	3,279,532	(323,347)	(8.97)	
Other Equipment Purchases		8,000	8,000			
Miscellaneous	312,357	424,553	618,377	193,824	45.65	
TOTAL EXPENDITURES	2,929,033	4,187,932	4,058,409	(129,523)	(3.09)	4,058,409
Total Number of Employees						
SOURCE OF FUNDS:						
Transfers from Other Agencies	58,227	252,320	565,796	313,476	124.24	565,796
Children First Trust Fund	2,704,703	3,802,879	3,492,613	(310,266)	(8.16)	3,492,613
Unencumbered Balance Brought Forward	166,103	132,733		(132,733)	(100.00)	
TOTAL FUNDS	2,929,033	4,187,932	4,058,409	(129,523)	(3.09)	4,058,409

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	201,419	222,532	156,007	(66,525)	(29.89)	156,007
State Funds:						
Privilege Licenses	4,000	4,000	4,500	500	12.50	4,500
Chiropractic Exam/Renewal Fees	105,125	110,000	125,000	15,000	13.64	125,000
Miscellaneous Fees	167,879	170,000	170,000			170,000
TOTAL RECEIPTS	277,004	284,000	299,500	15,500	5.46	299,500
TOTAL AVAILABLE	478,423	506,532	455,507	(51,025)	(10.07)	455,507
LESS EXPENDITURES	255,891	350,525	371,290	20,765	5.92	371,290
Balance Unencumbered	222,532	156,007	84,217	(71,790)	(46.02)	84,217
SUMMARY BUDGET REQUEST						
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:						
Chiropractic Certification and Regulation Activity:						
Personnel Costs	104,801	127,500	140,000	12,500	9.80	
Employee Benefits	31,337	38,975	50,290	11,315	29.03	
Travel - In-State	14,964	22,000	21,000	(1,000)	(4.55)	
Travel - Out-of-State	2,794	6,000	6,000			
Repairs and Maintenance	1,480	1,000	2,000	1,000	100.00	
Rentals and Leases	13,116	13,000	14,000	1,000	7.69	
Utilities and Communication	12,000	14,000	15,000	1,000	7.14	
Professional Services	63,363	110,000	95,000	(15,000)	(13.64)	
Supplies/Materials/Operating Expense	12,036	15,000	15,000			
Grants and Benefits		50		(50)	(100.00)	
Other Equipment		3,000	13,000	10,000	333.33	
TOTAL EXPENDITURES	255,891	350,525	371,290	20,765	5.92	371,290
Total Number of Employees						
SOURCE OF FUNDS:						
Chiropractic Examiners Fund	255,891	350,525	371,290	20,765	5.92	371,290

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

CHOCCOLOCCO CREEK WATERSHED CONSERVANCY DISTRICT

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward						
RECEIPTS:						
State Funds:						
State General Fund	18,397	18,397	18,397			18,397
TOTAL AVAILABLE	18,397	18,397	18,397			18,397
LESS EXPENDITURES	18,397	18,397	18,397			18,397
Balance Unencumbered						
SUMMARY BUDGET REQUEST						
WATER RESOURCE DEVELOPMENT PROGRAM:						
Waterway Development Activity:						
Repairs and Maintenance	15,997	16,997	15,997	(1,000)	(5.88)	15,997
Rentals and Leases	750	750	750			750
Utilities and Communication	750	250	750			750
Professional Services	150	150	150			150
Supplies/Materials/Operating Expense	750	250	750	500	200.00	750
TOTAL EXPENDITURES	18,397	18,397	18,397			18,397
Total Number of Employees						
SOURCE OF FUNDS:						
State General Fund	18,397	18,397	18,397			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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	7,807	4,443	4,443			4,443
RECEIPTS:						
Federal and Local Funds:						
Federal Funds	9,750	9,000	9,000			9,000
Local Funds	17,004	30,687	30,687			30,687
State Funds:						
State General Fund	267,396	400,316	315,316	(85,000)	(21.23)	320,148
State General Fund - Employee Pay Raise	6,000	5,200	4,832	(368)	(7.08)	
State General Fund - Employee Retirement		380		(380)	(100.00)	
TOTAL RECEIPTS	300,150	445,583	359,835	(85,748)		359,835
TOTAL AVAILABLE	307,957	450,026	364,278	(85,748)	(19.05)	364,278
LESS: EXPENDITURES	303,510	445,583	359,835	(85,748)	(19.24)	359,835
REVERSION TO STATE GENERAL FUND	4					
Balance Unencumbered	4,443	4,443	4,443			4,443
SUMMARY BUDGET REQUEST						
WATER RESOURCES DEVELOPMENT PROGRAM:						
Watershed Conservancy Development Activity:						
Personnel Costs	133,667	141,553	153,850	12,297	8.69	
Employee Benefits	34,709	39,707	43,609	3,902	9.83	
Travel - In-State	10,044	11,000	12,000	1,000	9.09	
Repairs and Maintenance	4,601	24,584	22,634	(1,950)	(7.93)	
Rentals and Leases	1,800	1,800	1,800			
Utilities and Communication	6,562	6,700	7,200	500	7.46	
Professional Services	32,003	135,000	12,367	(122,633)	(90.84)	
Supplies/Materials/Operating Expense	15,924	14,790	17,975	3,185	21.53	
Transportation Equipment Operations	3,839	5,150	5,400	250	4.85	
Grants and Benefits	41,300	44,299	38,000	(6,299)	(14.22)	
Transportation Equipment Purchases	17,320	18,000		(18,000)	(100.00)	
Other Equipment Purchases	1,741	3,000	45,000	42,000	1,400.00	
TOTAL EXPENDITURES	303,510	445,583	359,835	(85,748)	(19.24)	359,835
Total Number of Employees	3.50	3.50	3.00	(0.50)	(14.29)	
SOURCE OF FUNDS:						
State General Fund	267,392	400,316	315,316	(85,000)	(21.23)	320,148
State General Fund - Employee Pay Raise	6,000	5,200	4,832	(368)	(7.08)	
State General Fund - Employee Retirement		380		(380)	(100.00)	
Federal and Local Funds	26,754	39,687	39,687			39,687
Unencumbered Balance Brought Forward	3,364					
TOTAL FUNDS	303,510	445,583	359,835	(85,748)	(19.24)	359,835

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	39,028,499	32,974,666	27,433,446	(5,541,220)	(16.80)	27,433,446
RECEIPTS:						
Federal and Local Funds:						
Marine Resources	6,778,560	10,309,193	10,366,446	57,253	0.56	10,366,446
State Lands	11,044,064	32,633,650	25,631,650	(7,002,000)	(21.46)	25,631,650
Game and Fish	10,875,393	10,823,350	11,662,350	839,000	7.75	11,662,350
Marine Police	2,025,008	2,172,784	2,200,000	27,216	1.25	2,200,000
State Funds:						
Parks (Parks Operations)	21,015,433	31,786,693	33,243,303	1,456,610	4.58	33,243,303
Marine Resources (Licenses, Taxes)	2,875,698	2,584,975	3,044,117	459,142	17.76	3,044,117
Game & Fish (Hunting & Fishing Licenses, Fines)	20,306,722	20,867,619	22,817,184	1,949,565	9.34	22,817,184
Game & Fish Timber Sales Estimated	1,250,724	500,000	500,000			500,000
Land Management (Land Management Fees)	6,422,277	7,000,000	7,000,000			7,000,000
Marine Police (Boat Registration)	5,070,699	5,611,085	7,496,319	1,885,234	33.60	7,496,319
Parks Fund (Cigarette Tax, Miscellaneous)	9,409,610	9,217,000	9,217,000			9,217,000
Administrative (Transfers, Magazine Subscriptions)	8,020,361	8,845,562	10,420,318	1,574,756	17.80	10,420,318
Forever Wild Trust Fund - Transfer	375,000	675,000	675,000			675,000
TOTAL RECEIPTS	105,469,549	143,026,911	144,273,687	1,246,776	0.87	144,273,687
TOTAL AVAILABLE	144,498,048	176,001,577	171,707,133	(4,294,444)	(2.44)	171,707,133
LESS EXPENDITURES	111,523,382	148,568,131	160,060,935	11,492,804	7.74	160,060,935
Balance Unencumbered	32,974,666	27,433,446	11,646,198	(15,787,248)	(57.55)	11,646,198
SUMMARY BUDGET REQUEST						
Programs and Program Activities (Listed in Priority Order)						
STATE LAND MANAGEMENT PROGRAM:						
State Land Management Activity	8,943,993	23,952,919	29,749,636	5,796,717	24.20	
OUTDOOR RECREATION SITES AND SERVICES PROGRAM:						
Outdoor Recreation Sites and Services Activity	32,261,400	38,949,961	41,557,262	2,607,301	6.69	
MARINE POLICE PROGRAM:						
Marine Police Activity	7,508,985	8,283,562	10,358,471	2,074,909	25.05	
ADMINISTRATIVE SERVICES PROGRAM:						
Administrative Services Activity	8,177,092	10,668,147	11,654,682	986,535	9.25	
GAME AND FISH PROGRAM:						
Game and Fish Activity	30,045,478	32,877,255	37,844,049	4,966,794	15.11	
MARINE RESOURCES PROGRAM:						
Marine Resources Activity	9,503,969	12,899,788	13,854,476	954,688	7.40	
CAPITAL OUTLAY PROGRAM:						
State Land Management Activity	10,829,256	17,132,150	4,798,571	(12,333,579)	(71.99)	
Outdoor Recreation Sites/Services Activity	2,400,000	2,730,000	9,340,338	6,610,338	242.14	
Game and Fish Management Activity	1,768,316	1,074,349	903,450	(170,899)	(15.91)	
Marine Resources Activity	84,893					
TOTAL	15,082,465	20,936,499	15,042,359	(5,894,140)	(28.15)	
TOTAL EXPENDITURES	111,523,382	148,568,131	160,060,935	11,492,804	7.74	160,060,935
DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES SUMMARY:						
Personnel Costs	39,588,261	48,160,871	52,405,353	4,244,482	8.81	
Employee Benefits	14,220,869	17,834,695	19,573,539	1,738,844	9.75	
Travel - In-State	1,066,003	1,289,695	1,478,698	189,003	14.65	

DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Travel - Out-of-State	121,970	228,057	238,834	10,777	4.73	
Repairs and Maintenance	2,354,220	2,534,357	2,967,005	432,648	17.07	
Rentals and Leases	1,328,690	1,432,818	1,688,191	255,373	17.82	
Utilities and Communication	4,875,988	5,403,201	5,436,654	33,453	0.62	
Professional Services	7,132,520	9,852,514	10,667,197	814,683	8.27	
Supplies/Materials/Operating Expense	7,452,211	7,741,608	8,714,614	973,006	12.57	
Transportation Equipment Operations	3,717,683	3,523,239	3,815,807	292,568	8.30	
Grants and Benefits	3,901,651	16,422,879	21,372,925	4,950,046	30.14	
Capital Outlay	15,086,465	20,936,499	14,861,297	(6,075,202)	(29.02)	
Transportation Equipment Purchases	2,175,965	3,029,616	4,308,100	1,278,484	42.20	
Other Equipment Purchases	651,263	1,427,520	2,241,403	813,883	57.01	
Miscellaneous	7,849,623	8,750,562	10,291,318	1,540,756	17.61	
TOTAL EXPENDITURES	111,523,382	148,568,131	160,060,935	11,492,804	7.74	160,060,935
Total Number of Employees	1,182.30	1,460.00	1,475.00	15.00	1.03	
SOURCE OF FUNDS:						
Parks Fund	2,783,671	1,393,268	6,976,421	5,583,153	400.72	6,976,421
Parks Fund - Cigarette Tax	3,480,337	3,500,000	3,500,000			3,500,000
Parks Fund - Sales Tax Discount - Act 2000-731	2,638,853	5,000,000	7,177,876	2,177,876	43.56	7,177,876
Parks Revolving	25,551,911	31,313,313	32,771,103	1,457,790	4.66	32,771,103
Parks - Employee Pay Raise	206,628	473,380	472,200	(1,180)	(0.25)	472,200
Marine Resources - Use Tax - Act 2001-669	104,498	74,975	5,471	(69,504)	(92.70)	5,471
Marine Resources	9,484,364	12,736,813	13,744,982	1,008,169	7.92	13,744,982
Marine Resources - Employee Pay Raise		88,000	104,023	16,023	18.21	104,023
Game and Fish - Use Tax - Act 2001-669	1,185,698	1,328,057	579,284	(748,773)	(56.38)	579,284
Game and Fish	28,646,956	31,811,377	36,987,692	5,176,315	16.27	36,987,692
Game and Fish Timber Sales	1,250,724	500,000	500,000			500,000
Game and Fish - Employee Pay Raise	730,416	312,170	680,523	368,353	118.00	680,523
Land Management	18,398,249	39,410,069	32,721,846	(6,688,223)	(16.97)	32,721,846
Land Management - Use Tax - Act 2001-669	1,000,000	1,000,000	1,000,000			1,000,000
Land Management - Employee Pay Raise			151,361	151,361	.....	151,361
Marine Police	7,256,798	8,156,381	10,179,803	2,023,422	24.81	10,179,803
Marine Police - Employee Pay Raise	252,187	127,181	178,668	51,487	40.48	178,668
Administrative	7,918,196	10,495,639	11,450,900	955,261	9.10	11,450,900
Administrative - Employee Pay Raise	258,896	172,508	203,782	31,274	18.13	203,782
Forever Wild Trust Fund - Transfer	375,000	675,000	675,000			675,000
TOTAL FUNDS	111,523,382	148,568,131	160,060,935	11,492,804	7.74	160,060,935

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	1,382,608	1,298,837	1,268,837	(30,000)		1,268,837
RECEIPTS:						
State Funds:						
Applications/Renewals/Fees	1,924,198	1,726,000	1,889,028	163,028	9.45	1,889,028
TOTAL RECEIPTS	1,924,198	1,726,000	1,889,028	163,028	9.45	1,889,028
TOTAL AVAILABLE	3,306,806	3,024,837	3,157,865	133,028	4.40	3,157,865
LESS: EXPENDITURES	1,516,306	1,756,000	1,919,028	163,028	9.28	1,919,028
REVERSION TO STATE GENERAL FUND	491,663					
Balance Unencumbered	1,298,837	1,268,837	1,238,837	(30,000)		1,238,837
SUMMARY BUDGET REQUEST						
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:						
Licensure and Regulation of General Contractors Activity:						
Personnel Costs	587,198	754,000	765,028	11,028	1.46	
Employee Benefits	238,865	319,000	331,000	12,000	3.76	
Travel - In-State	16,982	30,000	30,000			
Travel - Out-of-State	8,791	14,000	14,000			
Repairs and Maintenance	8,833	20,000	20,000			
Rentals and Leases	81,596	85,000	95,000	10,000	11.76	
Utilities and Communication	68,867	100,000	100,000			
Professional Services	209,999	150,000	180,000	30,000	20.00	
Supplies/Materials/Operating Expense	119,700	100,000	100,000			
Transportation Equipment Operations	33,928	34,000	34,000			
Capital Outlay	27,000					
Transportation Equipment Purchases	54,718	30,000	60,000	30,000	100.00	
Other Equipment Purchases	59,529	120,000	190,000	70,000	58.33	
Miscellaneous	300					
TOTAL EXPENDITURES	1,516,306	1,756,000	1,919,028	163,028	9.28	1,919,028
Total Number of Employees	18.00	24.00	18.00	(6.00)	(25.00)	
SOURCE OF FUNDS:						
Licensing Board for General Contractors Fund	1,516,306	1,756,000	1,919,028	163,028	9.28	1,919,028

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	27,975,956	4,104,126	4,104,126			4,104,126
RECEIPTS:						
Federal and Local Funds:						
Federal Funds	3,987,245	1,844,220	200,000	(1,644,220)	(89.16)	200,000
State Funds:						
State General Fund	319,182,715	343,297,729	415,721,713	72,423,984	21.10	364,401,278
State General Fund - Employee Pay Raise	7,115,014	5,280,918	6,157,752	876,834	16.60	
State General Fund - Employee Retirement		661,834		(661,834)	(100.00)	
State General Fund - Conditional Release	10,000,000					
Departmental Emergency Fund	1,300,000					
Miscellaneous Revenue	13,458,996	40,130,181	21,500,000	(18,630,181)	(46.42)	21,500,000
Capital Improvement Trust Fund Transfer		2,149,625	2,138,600	(11,025)	(0.51)	2,138,600
Work Release Revenue	9,448,336	8,500,000	17,640,000	9,140,000	107.53	17,640,000
Drug Demand Reduction Fund	2,680,325	1,560,000	1,643,892	83,892	5.38	1,643,892
Correctional Agricultural Fund	2,557,365	4,337,595	176,963	(4,160,632)	(95.92)	176,963
Tag Revenue	2,485,172	2,485,172	3,500,000	1,014,828	40.84	3,500,000
Other Industries	12,633,696	21,157,028	26,500,000	5,342,972	25.25	26,500,000
TOTAL RECEIPTS	384,848,864	431,404,302	495,178,920	63,774,618	14.78	437,700,733
TOTAL AVAILABLE	412,824,820	435,508,428	499,283,046	63,774,618	14.64	441,804,859
LESS: EXPENDITURES	408,720,691	431,404,302	498,778,839	67,374,537	15.62	441,300,652
REVERSION TO STATE GENERAL FUND	3					
Balance Unencumbered	4,104,126	4,104,126	504,207	(3,599,919)	(87.71)	504,207
SUMMARY BUDGET REQUEST						
Programs and Program Activities (Listed in Priority Order)						
ADMINISTRATIVE SERVICES AND LOGISTICAL SUPPORT PROGRAM:						
Agency Administration Activity	16,552,865	18,085,849	20,006,835	1,920,986	10.62	
INSTITUTIONAL SERVICES CORRECTIONS PROGRAM:						
Inmate Administration, Security, Custody and Control Activity	204,109,213	221,603,108	260,287,357	38,684,249	17.46	
Inmate Personal Services Activity	123,828,773	120,961,505	138,001,229	17,039,724	14.09	
Operations Activity	29,524,509	31,501,045	33,735,552	2,234,507	7.09	
Community Corrections Activity	4,594,827	6,100,000	6,100,000			
TOTAL	362,057,322	380,165,658	438,124,138	57,958,480	15.25	
CORRECTIONAL INDUSTRIES PROGRAM:						
Industrial Operations Activity	24,542,216	25,805,295	27,132,366	1,327,071	5.14	
CAPITAL OUTLAY PROGRAM:						
Operations Activity	4,427,888	5,173,000	10,841,000	5,668,000	109.57	
Industrial Operations Activity	1,140,400	2,174,500	2,674,500	500,000	22.99	
TOTAL	5,568,288	7,347,500	13,515,500	6,168,000	83.95	
TOTAL EXPENDITURES	408,720,691	431,404,302	498,778,839	67,374,537	15.62	441,300,652
DEPARTMENT OF CORRECTIONS SUMMARY:						
Personnel Costs	170,290,686	186,053,503	215,438,217	29,384,714	15.79	
Employee Benefits	57,390,538	64,577,635	75,980,704	11,403,069	17.66	
Travel - In-State	919,808	819,488	930,365	110,877	13.53	
Travel - Out-of-State	144,812	80,122	123,215	43,093	53.78	
Repairs and Maintenance	2,690,818	2,985,365	2,448,521	(536,844)	(17.98)	
Rentals and Leases	3,175,598	3,203,527	3,118,598	(84,929)	(2.65)	
Utilities and Communication	16,542,213	15,236,757	16,336,575	1,099,818	7.22	
Professional Services	104,103,367	97,494,339	106,162,298	8,667,959	8.89	

DEPARTMENT OF CORRECTIONS

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Supplies/Materials/Operating Expense	34,905,307	35,706,660	44,954,149	9,247,489	25.90	
Transportation Equipment Operations	3,926,934	3,644,963	3,376,600	(268,363)	(7.36)	
Grants and Benefits	4,485,421	6,190,460	6,155,497	(34,963)	(0.56)	
Capital Outlay	5,584,288	7,447,500	13,515,500	6,068,000	81.48	
Transportation Equipment Purchases	1,951,349	1,852,000	1,853,000	1,000	0.05	
Other Equipment Purchases	2,609,552	3,962,358	6,247,000	2,284,642	57.66	
Debt Service		2,149,625	2,138,600	(11,025)	(0.51)	
TOTAL EXPENDITURES	408,720,691	431,404,302	498,778,839	67,374,537	15.62	441,300,652
Total Number of Employees	3,715.00	3,651.00	4,056.00	405.00	11.09	
SOURCE OF FUNDS:						
State General Fund	319,182,712	343,297,729	415,721,713	72,423,984	21.10	364,401,278
State General Fund - Employee Pay Raise	7,115,014	5,280,918	6,157,752	876,834	16.60	
State General Fund - Employee Retirement		661,834		(661,834)	(100.00)	
State General Fund - Conditional Release	10,000,000					
Federal Funds	3,987,245	1,844,220	200,000	(1,644,220)	(89.16)	200,000
Miscellaneous Revenue	30,647,242	40,130,181	25,470,016	(14,660,165)	(36.53)	25,470,016
Capital Improvement Trust Fund - Transfer		2,149,625	2,138,600	(11,025)	(0.51)	2,138,600
Work Release Revenue	9,448,336	8,500,000	17,640,000	9,140,000	107.53	17,640,000
Departmental Emergency Fund	1,300,000					
Industries Tag Revenue	2,485,172	2,485,172	3,500,000	1,014,828	40.84	3,500,000
Other Industries	19,828,833	21,157,028	26,129,903	4,972,875	23.50	26,129,903
Drug Demand Reduction Fund	1,357,526	1,560,000	1,643,892	83,892	5.38	1,643,892
Correctional Agricultural Fund	3,368,611	4,337,595	176,963	(4,160,632)	(95.92)	176,963
TOTAL FUNDS	408,720,691	431,404,302	498,778,839	67,374,537	15.62	441,300,652

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	2,245,346	2,478,986	1,553,739	(925,247)	(37.32)	1,553,739
RECEIPTS:						
State Funds:						
Occupational and Regulatory Fees	2,106,696	1,600,000	1,500,000	(100,000)	(6.25)	1,500,000
TOTAL RECEIPTS	2,106,696	1,600,000	1,500,000	(100,000)	(6.25)	1,500,000
TOTAL AVAILABLE	4,352,042	4,078,986	3,053,739	(1,025,247)	(25.13)	3,053,739
LESS EXPENDITURES	1,873,056	2,525,247	2,665,265	140,018	5.54	2,665,265
Balance Unencumbered	2,478,986	1,553,739	388,474	(1,165,265)	(75.00)	388,474
SUMMARY BUDGET REQUEST						
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:						
Cosmetology Licensing and Regulation Activity:						
Personnel Costs	748,310	1,122,475	1,194,557	72,082	6.42	
Employee Benefits	335,351	493,490	558,708	65,218	13.22	
Travel - In-State	229,925	240,000	240,000			
Travel - Out-of-State	26,271	40,000	40,000			
Repairs and Maintenance	3,584	5,000	5,000			
Rentals and Leases	132,942	160,000	160,000			
Utilities and Communication	69,558	80,000	80,000			
Professional Services	234,793	240,000	240,000			
Supplies/Materials/Operating Expense	58,368	100,000	100,000			
Transportation Equipment Operations	4,589	7,000	7,000			
Transportation Equipment Purchases	24,159					
Other Equipment Purchases	5,206	37,282	40,000	2,718	7.29	
TOTAL EXPENDITURES	1,873,056	2,525,247	2,665,265	140,018	5.54	2,665,265
Total Number of Employees	34.00	44.00	44.00			
SOURCE OF FUNDS:						
Board of Cosmetology Fund	1,852,737	2,502,682	2,631,680	128,998	5.15	2,631,680
Board of Cosmetology Fund-Employee Pay Raise	20,319	22,565	33,585	11,020	48.84	33,585
TOTAL FUNDS	1,873,056	2,525,247	2,665,265	140,018	5.54	2,665,265

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	624,350	667,925	635,825	(32,100)	(4.81)	635,825
State Funds:						
Licensure Fees	345,108	340,000	350,000	10,000	2.94	350,000
TOTAL RECEIPTS	345,108	340,000	350,000	10,000	2.94	350,000
TOTAL AVAILABLE	969,458	1,007,925	985,825	(22,100)	(2.19)	985,825
LESS EXPENDITURES	301,533	372,100	410,430	38,330	10.30	410,430
Balance Unencumbered	667,925	635,825	575,395	(60,430)	(9.50)	575,395
SUMMARY BUDGET REQUEST						
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:						
Licensure and Regulation of Counselors Activity:						
Personnel Costs	173,629	198,000	208,535	10,535	5.32	
Employee Benefits	26,699	29,000	29,000			
Travel - In-State	8,086	13,000	13,915	915	7.04	
Travel - Out-of-State	10,450	17,000	19,800	2,800	16.47	
Repairs and Maintenance		3,000	4,500	1,500	50.00	
Rentals and Leases	29,777	36,500	37,695	1,195	3.27	
Utilities and Communication	14,518	19,000	20,375	1,375	7.24	
Professional Services	19,685	21,100	35,840	14,740	69.86	
Supplies/Materials/Operating Expense	17,138	29,000	28,270	(730)	(2.52)	
Other Equipment Purchases	1,551	6,500	12,500	6,000	92.31	
TOTAL EXPENDITURES	301,533	372,100	410,430	38,330	10.30	410,430
Total Number of Employees	3.00	3.00	3.00			
SOURCE OF FUNDS:						
Alabama Board of Examiners in Counseling Fund	301,533	372,100	410,430	38,330	10.30	410,430

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

ALABAMA BOARD OF COURT REPORTERS

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward		39,630	14,630	(25,000)	(63.08)	14,630
RECEIPTS:						
Application and Licensure Fees	68,801	75,000	95,000	20,000	26.67	95,000
TOTAL RECEIPTS	68,801	75,000	95,000	20,000	26.67	95,000
TOTAL AVAILABLE	68,801	114,630	109,630	(5,000)	(4.36)	109,630
LESS: EXPENDITURES	29,171	100,000	105,000	5,000	5.00	105,000
Balance Unencumbered	39,630	14,630	4,630	(10,000)	(68.35)	4,630
SUMMARY BUDGET REQUEST						
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:						
Licensing and Regulation of Court Reporters Activity:						
Travel - In-State	1,566	10,000	10,000			
Travel - Out-of-State		2,500	2,500			
Rentals and Leases		2,500	2,500			
Utilities and Communication	1,000	5,000	5,000			
Professional Services	25,399	70,000	75,000	5,000	7.14	
Supplies/Materials/Operating Expense	1,206	10,000	10,000			
TOTAL EXPENDITURES	29,171	100,000	105,000	5,000	5.00	105,000
Total Number of Employees						
SOURCE OF FUNDS:						
Board of Court Reporting Fund	29,171	100,000	105,000	5,000	5.00	105,000

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

ALABAMA CREDIT UNION ADMINISTRATION

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	1,487,525	1,230,081	653,581	(576,500)	(46.87)	653,581
RECEIPTS:						
State Funds:						
Operating Fees and Assessments	864,186	1,070,000	1,070,000			1,070,000
TOTAL RECEIPTS	864,186	1,070,000	1,070,000			1,070,000
TOTAL AVAILABLE	2,351,711	2,300,081	1,723,581	(576,500)	(25.06)	1,723,581
LESS EXPENDITURES	1,121,630	1,646,500	1,697,000	50,500	3.07	1,697,000
Balance Unencumbered	1,230,081	653,581	26,581	(627,000)	(95.93)	26,581
SUMMARY BUDGET REQUEST						
CHARTER, LICENSE AND REGULATE FINANCIAL INSTITUTIONS PROGRAM:						
Chartering and Regulating Credit Unions Activity:						
Personnel Costs	654,035	781,000	812,000	31,000	3.97	
Employee Benefits	179,902	236,000	246,000	10,000	4.24	
Travel - In-State	125,084	160,000	169,500	9,500	5.94	
Travel - Out-of-State	6,280	36,000	36,000			
Repairs and Maintenance	845	24,000	24,000			
Rentals and Leases	44,162	64,000	64,000			
Utilities and Communication	14,415	31,100	31,100			
Professional Services	73,633	204,600	204,600			
Supplies/Materials/Operating Expense	23,256	35,000	35,000			
Transportation Equipment Operations	18	4,400	4,400			
Transportation Equipment Purchases		40,000	40,000			
Other Equipment Purchases		13,500	13,500			
Miscellaneous		16,900	16,900			
TOTAL EXPENDITURES	1,121,630	1,646,500	1,697,000	50,500	3.07	1,697,000
Total Number of Employees	12.00	13.00	13.00			
SOURCE OF FUNDS:						
Alabama Credit Union Administration Fund	1,121,630	1,646,500	1,697,000	50,500	3.07	1,697,000

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

CRIME VICTIMS COMPENSATION COMMISSION

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	72,151	49,417	49,417			49,417
RECEIPTS:						
Federal and Local Funds:						
Federal Funds	23,673	200,000	200,000			200,000
State Funds:						
State General Fund - Transfer	100,000	150,000		(150,000)	(100.00)	
Court Fines and Fees	1,718,000	3,004,983	3,351,350	346,367	11.53	3,351,350
Miscellaneous Revenue	1,424	3,150	3,150			3,150
TOTAL RECEIPTS	1,843,097	3,358,133	3,554,500	196,367	5.85	3,554,500
TOTAL AVAILABLE	1,915,248	3,407,550	3,603,917	196,367	5.76	3,603,917
LESS EXPENDITURES	1,865,831	3,358,133	3,554,500	196,367	5.85	3,554,500
Balance Unencumbered	49,417	49,417	49,417			49,417
SUMMARY BUDGET REQUEST						
SPECIAL SERVICES PROGRAM:						
Crime Victims Compensation Activity:						
Personnel Costs	1,062,011	1,350,000	1,468,000	118,000	8.74	
Employee Benefits	391,855	483,633	562,000	78,367	16.20	
Travel - In-State	7,104	10,000	10,000			
Travel - Out-of-State	22,279	40,000	40,000			
Repairs and Maintenance	348	10,000	10,000			
Rentals and Leases	100,752	200,000	300,000	100,000	50.00	
Utilities and Communication	91,337	150,000	200,000	50,000	33.33	
Professional Services	33,717	35,000	35,000			
Supplies/Materials/Operating Expense	49,066	75,000	75,000			
Transportation Equipment Operations	6,572	7,500	7,500			
Grants and Benefits	100,000	150,000		(150,000)	(100.00)	
Capital Outlay		800,000	800,000			
Transportation Equipment Purchases		35,000	35,000			
Other Equipment Purchases	790	12,000	12,000			
TOTAL EXPENDITURES	1,865,831	3,358,133	3,554,500	196,367	5.85	3,554,500
Total Number of Employees	27.00	32.00	32.00			
SOURCE OF FUNDS:						
State General Fund - Transfer	100,000	150,000		(150,000)	(100.00)	
Crime Victims Compensation Fund	1,765,831	3,208,133	3,554,500	346,367	10.80	3,554,500
TOTAL FUNDS	1,865,831	3,358,133	3,554,500	196,367	5.85	3,554,500

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	329,400	113,087	113,087			113,087
RECEIPTS:						
Federal and Local Funds	5,855,305	4,350,332	4,350,332			4,350,332
State Funds:						
State General Fund	2,163,453	2,333,242	3,424,470	1,091,228	46.77	2,408,552
State General Fund - Employee Pay Raise	116,125	64,463	84,300	19,837	30.77	
State General Fund - Employee Retirement		10,847		(10,847)	(100.00)	
Criminal Justice Information Systems Automation Fund	1,309,256	3,047,066	3,047,066			3,047,066
TOTAL RECEIPTS	9,444,139	9,805,950	10,906,168	1,100,218	11.22	6,758,884
TOTAL AVAILABLE	9,773,539	9,919,037	11,019,255	1,100,218	11.09	9,919,037
LESS: EXPENDITURES	9,660,452	9,805,950	10,906,168	1,100,218	11.22	9,805,950
Balance Unencumbered	113,087	113,087	113,087			113,087
SUMMARY BUDGET REQUEST						
Program Activities (Listed in Priority Order)						
CRIMINAL JUSTICE INFORMATION SERVICES PROGRAM:						
Administrative Services Activity	2,383,432	938,802	920,372	(18,430)	(1.96)	
Information Technology Activity	7,277,020	7,247,793	7,969,852	722,059	9.96	
Technical Assistance Activity		1,178,135	1,567,587	389,452	33.06	
Uniform Crime Reporting Technical Assistance Activity		441,220	448,357	7,137	1.62	
TOTAL EXPENDITURES	9,660,452	9,805,950	10,906,168	1,100,218	11.22	9,805,950
ALABAMA CRIMINAL JUSTICE INFORMATION SERVICES SUMMARY:						
Personnel Costs	2,832,292	3,566,989	4,036,418	469,429	13.16	
Employee Benefits	945,103	1,097,254	1,223,043	125,789	11.46	
Travel - In-State	93,568	65,000	95,000	30,000	46.15	
Travel - Out-of-State	53,906	41,710	51,710	10,000	23.98	
Repairs and Maintenance	6,875	375,000	375,000			
Rentals and Leases	337,695	633,195	633,195			
Utilities and Communication	1,160,531	2,374,914	2,374,914			
Professional Services	413,846	697,250	697,250			
Supplies/Materials/Operating Expense	674,335	335,500	610,500	275,000	81.97	
Transportation Equipment Operations	64,699	75,000	95,000	20,000	26.67	
Grants and Benefits	2,630,902	349,138	349,138			
Transportation Equipment Purchases	110,586	120,000	120,000			
Other Equipment Purchases	336,114	75,000	245,000	170,000	226.67	
TOTAL EXPENDITURES	9,660,452	9,805,950	10,906,168	1,100,218	11.22	9,805,950
Total Number of Employees	61.00	70.00	76.00	6.00	8.57	
SOURCE OF FUNDS:						
State General Fund	2,163,453	2,333,242	3,424,470	1,091,228	46.77	2,408,552
State General Fund - Employee Pay Raise	116,125	64,463	84,300	19,837	30.77	
State General Fund - Employee Retirement		10,847		(10,847)	(100.00)	
Federal and Local Funds	6,099,768	4,350,332	4,350,332			4,350,332
Criminal Justice Information Systems Automation Fund	1,281,106	3,047,066	3,047,066			3,047,066
TOTAL FUNDS	9,660,452	9,805,950	10,906,168	1,100,218	11.22	9,805,950

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 2006-2007	Estimated 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
COMBINED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	6,864,435	6,134,638	6,134,638			6,134,638
REVENUES						
ETF Appropriation - Operations & Maintenance	10,512,827	11,228,338	11,638,121	409,783	3.65	11,495,830
ETF Appropriation - TRS Retiree Bonus - Act 2007-361		54,325		(54,325)	(100.00)	
ETF Appropriation Transfer to AIDB - Industries for the Blind		(197,443)		197,443	(100.00)	
Other State Funds	33,080	2,955		(2,955)	(100.00)	
Federal Funds	6,113,077	6,522,458	6,182,229	(340,229)	(5.22)	6,182,229
Tuition and Fees	89,382					
All Other Sources:						
Interest/Investment Income	241,292	280,000	280,000			280,000
Educational Sales & Services	480,023	342,170	342,170			342,170
EE Meals	34,738	40,000	40,000			40,000
Indirect Cost/Leases/Misc./Grifts/Grants	98,887	113,899	167,080	53,181	46.69	167,080
TOTAL REVENUES	17,603,306	18,386,702	18,649,600	262,898	1.43	18,507,309
TOTAL AVAILABLE	24,467,741	24,521,340	24,784,238	262,898	1.07	24,641,947
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	18,144,899	18,318,932	17,526,261	(792,671)	(4.33)	17,383,970
EDUCATIONAL AND GENERAL TRANSFERS (NET)						
Nonmandatory	188,204	67,770	67,770			
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	188,204	67,770	67,770			67,770
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	18,333,103	18,386,702	17,594,031	(792,671)	(4.31)	17,451,740
EDUCATIONAL AND GENERAL ENDING BALANCE	6,134,638	6,134,638	7,190,207	1,055,569	17.21	7,190,207
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	3,264,443	3,817,714	3,927,492	109,778	2.88	
Public Service	4,884,378	5,157,145	4,952,763	(204,382)	(3.96)	
Academic Support	2,979,774	3,401,628	3,334,014	(67,614)	(1.99)	
Student Services	2,567,410	2,812,348	2,823,156	10,808	0.38	
Institutional Support	1,468,485	1,790,611	1,452,449	(338,162)	(18.89)	
Operation & Maintenance of Physical Plant	2,980,409	1,339,486	1,036,387	(303,099)	(22.63)	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	18,144,899	18,318,932	17,526,261	(792,671)	(4.33)	17,383,970
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	9,201,887	10,853,311	10,449,792	(403,519)	(3.72)	
Employee Benefits	3,703,616	4,679,368	4,756,592	77,224	1.65	
Supplies and Expenses	3,158,865	2,288,353	2,142,817	(145,536)	(6.36)	
Equipment and Other Capital Assets	2,080,531	497,900	177,060	(320,840)	(64.44)	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	18,144,899	18,318,932	17,526,261	(792,671)	(4.33)	17,383,970
PERSONNEL						
Educational and General	266.87	266.87	252.92	(13.95)	(5.23)	
TOTAL PERSONNEL	266.87	266.87	252.92	(13.95)	(5.23)	

ALABAMA INSTITUTE FOR DEAF AND BLIND
ADULT PROGRAMS

	Actual 2006-2007	Estimated 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Increase/(Decrease) From Prior Year Percent	Governor's Recommendation 2008-2009
UNRESTRICTED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	6,864,435	6,134,638	11,134,638	5,000,000	81.50	
REVENUES						
ETF Appropriation - Operations & Maintenance	10,512,827	16,228,338	11,638,121	(4,590,217)	(28.29)	
ETF Appropriation - TRS Retiree Bonus - Act 2007-361		54,325		(54,325)	(100.00)	
ETF Appropriation Transfer to AIDB - Industries for the Blind		(197,443)		197,443	(100.00)	
Other State Funds	21,569					
Federal Funds	2,626,085	2,782,804	2,782,804			
Tuition and Fees	89,382					
All Other Sources:						
Interest/Investment Income	241,292	280,000	280,000			
Educational Sales & Services	480,023	342,170	342,170			
Employee Meals	34,738	40,000	40,000			
Indirect Cost/Leases/Misc.	55,351	52,010	52,010			
TOTAL REVENUES	14,061,267	19,582,204	15,135,105	(4,447,099)	(22.71)	
TOTAL AVAILABLE	20,925,702	25,716,842	26,269,743	552,901	2.15	
LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	14,602,860	14,514,434	14,011,766	(502,668)	(3.46)	
EDUCATIONAL AND GENERAL TRANSFERS (NET)						
Nonmandatory	188,204	67,770	67,770			
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	188,204	67,770	67,770			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	14,791,064	14,582,204	14,079,536	(502,668)	(3.45)	
EDUCATIONAL AND GENERAL ENDING BALANCE	6,134,638	11,134,638	12,190,207	1,055,569	9.48	
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	3,154,508	3,631,664	3,763,397	131,733	3.63	
Public Service	1,452,274	1,538,697	1,602,363	63,666	4.14	
Academic Support	2,979,774	3,401,628	3,334,014	(67,614)	(1.99)	
Student Services	2,567,410	2,812,348	2,823,156	10,808	0.38	
Institutional Support	1,468,485	1,790,611	1,452,449	(338,162)	(18.89)	
Operation & Maintenance of Physical Plant	2,980,409	1,339,486	1,036,387	(303,099)	(22.63)	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	14,602,860	14,514,434	14,011,766	(502,668)	(3.46)	
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	7,137,530	8,525,750	8,178,596	(347,154)	(4.07)	
Employee Benefits	2,874,948	3,651,765	3,735,391	83,626	2.29	
Supplies and Expenses	2,516,446	1,839,019	1,920,719	81,700	4.44	
Equipment and Other Capital Assets	2,073,936	497,900	177,060	(320,840)	(64.44)	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	14,602,860	14,514,434	14,011,766	(502,668)	(3.46)	
PERSONNEL						
Educational and General	206.05	206.05	193.89	(12.16)	(5.90)	
TOTAL PERSONNEL	206.05	206.05	193.89	(12.16)	(5.90)	

ALABAMA INSTITUTE FOR DEAF AND BLIND
ADULT PROGRAMS

	Actual 2006-2007	Estimated 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
RESTRICTED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE						
REVENUES						
Other State Funds	11,511	2,955		(2,955)	(100.00)	
Federal Funds	3,486,992	3,739,654	3,399,425	(340,229)	(9.10)	
All Other Sources: Private Grants & Gifts	43,536	61,889	115,070	53,181	85.93	
TOTAL REVENUES	3,542,039	3,804,498	3,514,495	(290,003)	(7.62)	
TOTAL AVAILABLE	3,542,039	3,804,498	3,514,495	(290,003)	(7.62)	
LESS:						
TOTAL EDUCATIONAL AND GENERAL Nonmandatory						
TOTAL EDUCATIONAL AND GENERAL TRANSFERS						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	3,542,039	3,804,498	3,514,495	(290,003)	(7.62)	
EDUCATIONAL AND GENERAL ENDING BALANCE						
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	109,935	186,050	164,095	(21,955)	(11.80)	
Public Service	3,432,104	3,618,448	3,350,400	(268,048)	(7.41)	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	3,542,039	3,804,498	3,514,495	(290,003)	(7.62)	
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	2,064,357	2,327,561	2,271,196	(56,365)	(2.42)	
Employee Benefits	828,668	1,027,603	1,021,201	(6,402)	(0.62)	
Supplies and Expenses	642,419	449,334	222,098	(227,236)	(50.57)	
Equipment and Other Capital Assets	6,595					
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	3,542,039	3,804,498	3,514,495	(290,003)	(7.62)	
PERSONNEL						
Educational and General	60.82	60.82	59.03	-1.79	(2.94)	

ALABAMA INSTITUTE FOR DEAF AND BLIND CHILDREN AND YOUTH PROGRAM

	Actual 2006-2007	Estimated 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
COMBINED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	5,717,505	3,965,478	3,965,478			3,965,478
REVENUES						
ETF Appropriation - Operations & Maintenance	28,729,949	31,347,431	33,907,825	2,560,394	8.17	30,830,708
ETF Appropriation - TRS Retiree Bonus - Act 007-361		113,918		(113,918)	(100.00)	
Other State Funds	1,324,968	168,760	74,053	(94,707)	(56.12)	74,053
Federal Funds	1,296,734	2,602,256	2,544,842	(57,414)	(2.21)	2,544,842
All Other Sources:						
Private Contracts	319,810	286,125	229,506	(56,619)	(19.79)	229,506
Interest Income/Investment Income	247,858	328,000	328,000			328,000
Indirect Cost	148,499	120,000	120,000			120,000
Medical and Medicaid Revenue	222,837	334,500	334,500			334,500
Educational Sales & Services	38,595	27,630	27,630			27,630
Damage Claims/Employee Meals/Sales of Timber Leases/Miscellaneous	191,880	30,515	30,515			30,515
TOTAL REVENUES	32,521,130	35,359,135	37,596,871	2,237,736	6.33	34,519,754
TOTAL AVAILABLE	38,238,635	39,324,613	41,562,349	2,237,736	5.69	38,485,232
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	31,984,369	35,219,635	38,270,407	3,050,772	8.66	35,193,290
EDUCATIONAL AND GENERAL TRANSFERS (NET)						
Nonmandatory	2,288,788	139,500	139,500			
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	2,288,788	139,500	139,500			139,500
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	34,273,157	35,359,135	38,409,907	3,050,772	8.63	35,332,790
EDUCATIONAL AND GENERAL ENDING BALANCE	3,965,478	3,965,478	3,152,442	(813,036)	(20.50)	3,152,442
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	9,347,692	11,477,685	11,834,254	356,569	3.11	
Public Service	1,879,008	1,877,388	2,381,013	503,625	26.83	
Academic Support	2,592,869	2,637,312	3,464,463	827,151	31.36	
Student Services	10,463,300	11,644,840	12,774,690	1,129,850	9.70	
Institutional Support	2,951,393	3,549,621	4,129,161	579,540	16.33	
Operation & Maintenance of Physical Plant	4,750,107	4,032,789	3,686,826	(345,963)	(8.58)	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	31,984,369	35,219,635	38,270,407	3,050,772	8.66	35,193,290
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	17,020,259	19,967,829	21,589,009	1,621,180	8.12	
Employee Benefits	7,253,625	8,967,729	9,973,402	1,005,673	11.21	
Supplies and Expenses	5,712,826	5,214,642	6,070,181	855,539	16.41	
Equipment and Other Capital Assets	1,997,659	1,069,435	637,815	(431,620)	(40.36)	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	31,984,369	35,219,635	38,270,407	3,050,772	8.66	35,193,290
PERSONNEL						
Educational and General	550.25	550.25	562.75	12.50	2.27	
TOTAL PERSONNEL	550.25	550.25	562.75	12.50	2.27	

ALABAMA INSTITUTE FOR DEAF AND BLIND CHILDREN AND YOUTH PROGRAM

	Actual 2006-2007	Estimated 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Increase/(Decrease) From Prior Year Percent	Governor's Recommendation 2008-2009
UNRESTRICTED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	5,717,505	3,965,478	3,965,478			
REVENUES						
ETF Appropriation - Operations & Maintenance	28,729,949	31,347,431	33,907,825	2,560,394	8.17	
ETF Appropriation - TRS Retiree Bonus - Act 007-361		113,918		(113,918)	(100.00)	
Other State Funds -	94,690					
Federal Funds	237,729	251,000	251,000			
All Other Sources:						
Interest Income/Investment Income	247,858	328,000	328,000			
Indirect Cost	148,499	120,000	120,000			
Medical and Medicaid Revenue	222,837	334,500	334,500			
Educational Sales & Services	38,595	27,630	27,630			
Donations and Private Grants	61,693					
Damage Claims/Employee Meals/Sale of Timber Leases/Miscellaneous	191,880	30,515	30,515			
TOTAL REVENUES	29,973,730	32,552,994	34,999,470	2,446,476	7.52	
TOTAL AVAILABLE	35,691,235	36,518,472	38,964,948	2,446,476	6.70	
LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	29,436,969	32,413,494	35,673,006	3,259,512	10.06	
EDUCATIONAL AND GENERAL TRANSFERS (NET)						
Nonmandatory	2,288,788	139,500	139,500			
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	2,288,788	139,500	139,500			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	31,725,757	32,552,994	35,812,506	3,259,512	10.01	
EDUCATIONAL AND GENERAL ENDING BALANCE	3,965,478	3,965,478	3,152,442	(813,036)	(20.50)	
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	8,942,606	10,858,284	11,433,196	574,912	5.29	
Public Service	29,401	36,000	454,366	418,366	1,162.13	
Academic Support	2,500,720	2,541,875	3,366,852	824,977	32.46	
Student Services	10,420,739	11,644,840	12,774,690	1,129,850	9.70	
Institutional Support	2,793,396	3,299,706	3,957,076	657,370	19.92	
Operation & Maintenance of Physical Plant	4,750,107	4,032,789	3,686,826	(345,963)	(8.58)	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	29,436,969	32,413,494	35,673,006	3,259,512	10.06	
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	15,673,757	18,023,599	19,988,006	1,964,407	10.90	
Employee Benefits	6,785,766	8,214,637	9,322,494	1,107,857	13.49	
Supplies and Expenses	4,979,787	5,105,823	5,724,691	618,868	12.12	
Equipment and Other Capital Assets	1,997,659	1,069,435	637,815	(431,620)	(40.36)	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	29,436,969	32,413,494	35,673,006	3,259,512	10.06	
PERSONNEL						
Educational and General	498.03	498.03	527.24	29.21	5.87	

ALABAMA INSTITUTE FOR DEAF AND BLIND CHILDREN AND YOUTH PROGRAM

	Actual 2006-2007	Estimated 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Increase/(Decrease) From Prior Year Percent	Governor's Recommendation 2008-2009
RESTRICTED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE						
REVENUES						
Other State Funds	1,230,278	168,760	74,053	(94,707)	(56.12)	
Federal Funds	1,059,005	2,351,256	2,293,842	(57,414)	(2.44)	
All Other Sources: Private Contracts	258,117	286,125	229,506	(56,619)	(19.79)	
TOTAL REVENUES	2,547,400	2,806,141	2,597,401	(208,740)	(7.44)	
TOTAL AVAILABLE	2,547,400	2,806,141	2,597,401	(208,740)	(7.44)	
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	2,547,400	2,806,141	2,597,401	(208,740)	(7.44)	
TOTAL EDUCATIONAL AND GENERAL TRANSFERS						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	2,547,400	2,806,141	2,597,401	(208,740)	(7.44)	
EDUCATIONAL AND GENERAL ENDING BALANCE						
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	405,086	619,401	401,058	(218,343)	(35.25)	
Public Service	1,849,607	1,841,388	1,926,647	85,259	4.63	
Academic Support	92,149	95,437	97,611	2,174	2.28	
Student Services	42,561					
Institutional Support	157,997	249,915	172,085	(77,830)	(31.14)	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	2,547,400	2,806,141	2,597,401	(208,740)	(7.44)	
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	1,346,502	1,944,230	1,601,003	(343,227)	(17.65)	
Employee Benefits	467,859	753,092	650,908	(102,184)	(13.57)	
Supplies and Expenses	733,039	108,819	345,490	236,671	217.49	
Equipment and Other Capital Assets						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	2,547,400	2,806,141	2,597,401	(208,740)	(7.44)	
PERSONNEL						
Educational and General	52.22	52.22	35.51	-16.71	(32.00)	

ALABAMA INSTITUTE FOR DEAF AND BLIND
ALABAMA EAR INSTITUTE

	Actual 2006-2007	Estimated 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
COMBINED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE						
REVENUES						
ETF Appropriation - Operations & Maintenance	125,000	250,000	250,000			0
TOTAL REVENUES	125,000	250,000	250,000			0
TOTAL AVAILABLE	125,000	250,000	250,000			0
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	125,000	250,000	250,000			0
TOTAL EDUCATIONAL AND GENERAL TRANSFERS						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	125,000	250,000	250,000			0
EDUCATIONAL AND GENERAL ENDING BALANCE						
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Institutional Support	125,000	250,000	250,000			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	125,000	250,000	250,000			0
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Supplies and Expenses	125,000	250,000	250,000			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	125,000	250,000	250,000			0
PERSONNEL						
Educational and General						

ALABAMA INSTITUTE FOR DEAF AND BLIND
INDUSTRIES FOR THE BLIND

	Actual 2006-2007	Estimated 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
COMBINED FINANCIAL SUMMARY						
BEGINNING BALANCE	10,039,216	10,940,085	10,940,085			10,940,085
REVENUES						
ETF Appropriation - Regular O & M	8,322,116	9,410,287	10,152,780	742,493	7.89	9,349,680
ETF Appropriation - Transfer from the Adult the AIDB Adult Programs		197,443		(197,443)	(100.00)	
ETF Appropriation - TRS Retiree Bonus - Act 2007-361		51,796		(51,796)	(100.00)	
Sales of Blind - Made Products	23,190,217	20,856,200	20,856,200			20,856,200
Interest Income	161,532	160,000	160,000			160,000
Ship/Delivery Revenue		40,000	40,000			40,000
Other Income: Employee Meals	53,376	44,000	44,000			44,000
Discounts, Damage Claims, Misc.	165,584					
TOTAL REVENUES	31,892,825	30,759,726	31,252,980	493,254	1.60	30,449,880
EXPENDITURES						
Administrative Service:						
Salaries and Wages	1,792,516	1,973,664	2,504,547	530,883	26.90	
Employee Benefits	703,817	895,350	1,142,472	247,122	27.60	
Supplies and Expenses	693,610	795,731	908,299	112,568	14.15	
Equipment and Other Capital Assets	140,678	5,000	83,200	78,200	1,564.00	
TOTAL	3,330,621	3,669,745	4,638,518	968,773	26.40	
Sheltered Workshops:						
Salaries and Wages	5,369,752	6,246,148	6,379,618	133,470	2.14	
Employee Benefits	3,424,219	4,059,788	4,297,456	237,668	5.85	
Supplies and Expenses	16,842,761	15,198,343	15,191,403	(6,940)	(0.05)	
Equipment and Other Capital Assets	26,904					
TOTAL	25,663,636	25,504,279	25,868,477	364,198	1.43	
Operation and Maintenance of Physical Plant:						
Salaries and Wages	399,389	463,969	391,618	(72,351)	(15.59)	
Employee Benefits	211,683	247,810	221,551	(26,259)	(10.60)	
Supplies and Expenses	462,160	271,330	198,195	(73,135)	(26.95)	
Equipment and Other Capital Assets	198,182	20,000	127,125	107,125	535.63	
Utilities	408,450	429,863	455,597	25,734	5.99	
TOTAL	1,679,864	1,432,972	1,394,086	(38,886)	(2.71)	
TOTAL EXPENDITURES (excluding depreciation)	30,674,121	30,606,996	31,901,081	1,294,085	4.23	31,097,981
TRANSFERS (NET)						
Nonmandatory:	317,835	152,730	152,730			
TOTAL TRANSFERS	317,835	152,730	152,730			152,730
TOTAL EXPENDITURES AND TRANSFERS	30,991,956	30,759,726	32,053,811	1,294,085	4.21	31,250,711
ENDING BALANCE	10,940,085	10,940,085	10,139,254	(800,831)	(7.32)	10,139,254
ACCOUNTS RECEIVABLE						
Beginning of Year	1,892,421	2,800,901	2,800,901			
End of Year	2,800,901	2,800,901	2,800,901			

ALABAMA INSTITUTE FOR DEAF AND BLIND
INDUSTRIES FOR THE BLIND

PERSONNEL BREAKDOWN	Actual 2006-2007		Estimated 2007-2008		Requested 2008-2009	
	FTE	Amount	FTE	Amount	FTE	Amount
INDUSTRIES PERSONNEL						
Executive/Administrative/Managerial	1.37	141,539	1.37	149,450	1.46	156,091
Other Professionals	4.73	249,976	4.73	282,400	9.49	569,594
Secretarial/Clerical	25.79	766,325	25.79	855,307	29.95	1,003,965
Production Workers	307.00	5,842,299	307.00	6,796,113	306.00	6,377,517
Other Personnel	37.50	561,518	37.50	600,511	36.63	1,168,616
TOTAL INDUSTRIES PERSONNEL	376.39	7,561,657	376.39	8,683,781	383.53	9,275,783

BOARD OF DENTAL SCHOLARSHIP AWARDS

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	335,194	142,006	157,756	15,750	11.09	157,756
RECEIPTS:						
Federal and Local Funds:						
Loan Repayments	125,840					
Interest Income	16,166	16,000	16,000			16,000
State Funds:						
ETF	185,000	408,000	408,000			185,000
TOTAL RECEIPTS	327,006	424,000	424,000			201,000
TOTAL AVAILABLE	662,200	566,006	581,756	15,750	2.78	358,756
LESS: EXPENDITURES	520,194	408,250	408,250			185,250
Balance Unencumbered	142,006	157,756	173,506	15,750	9.98	173,506
SUMMARY BUDGET REQUEST						
SUPPORT OF OTHER EDUCATIONAL ACTIVITIES PROGRAM:						
Scholarship and Fellowship Activity:						
Travel-In-State	250	250	250			
Supplies/Materials/Operating Expenses	7,000					
Grants and Benefits	512,944	408,000	408,000			
TOTAL EXPENDITURES	520,194	408,250	408,250			185,250
Total Number of Employees						
SOURCE OF FUNDS:						
ETF	185,000	408,000	408,000			185,000
Unencumbered Balance Brought Forward	335,194	250	250			250
TOTAL FUNDS	520,194	408,250	408,250			185,250

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

ALABAMA DEVELOPMENT OFFICE

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	240,495	38,907	38,907			38,907
RECEIPTS:						
Federal and Local Funds:						
CAPCO Application Fees	30,000					
Prior Year Refunds	1,011					
Proceeds from the Sale of Publications	10,575					
Salvage Equipment Proceeds	2,985					
Sale of Recyclable Materials	99					
Interagency Agreement - ADECA Grants	1,190,256	350,000	350,000			350,000
State Funds:						
State General Fund	3,739,332	4,082,129	4,608,798	526,669	12.90	4,164,324
State General Fund - Employee Pay Raise	103,660	74,655	74,493	(162)	(0.22)	
State General Fund - Employee Retirement		7,540		(7,540)	(100.00)	
State General Fund - Emergency Funds	171,803					
TOTAL RECEIPTS	5,249,721	4,514,324	5,033,291	518,967	11.50	4,514,324
TOTAL AVAILABLE	5,490,216	4,553,231	5,072,198	518,967	11.40	4,553,231
LESS: EXPENDITURES	5,449,286	4,514,324	5,033,291	518,967	11.50	4,514,324
REVERSIONS TO STATE GENERAL FUND	2,023					
Balance Unencumbered	38,907	38,907	38,907			38,907
SUMMARY BUDGET REQUEST						
INDUSTRIAL DEVELOPMENT PROGRAM:						
Industrial Recruitment Activity:						
Personnel Costs	2,043,870	2,121,040	2,236,829	115,789	5.46	
Employee Benefits	570,799	700,729	771,962	71,233	10.17	
Travel - In-State	70,298	87,000	89,000	2,000	2.30	
Travel - Out-of-State	271,536	212,755	227,500	14,745	6.93	
Repairs and Maintenance	6,970	12,500	12,500			
Rentals and Leases	377,539	328,500	338,500	10,000	3.04	
Utilities and Communication	67,697	73,800	75,600	1,800	2.44	
Professional Services	1,522,343	575,300	891,800	316,500	55.01	
Supplies/Materials/Operating Expense	213,501	199,300	192,650	(6,650)	(3.34)	
Transportation Equipment Operations	31,508	35,200	36,600	1,400	3.98	
Grants and Benefits	211,821	106,700	103,350	(3,350)	(3.14)	
Capital Outlay	6,778					
Transportation Equipment Purchases	41,020	41,000	42,000	1,000	2.44	
Other Equipment Purchases	13,606	20,500	15,000	(5,500)	(26.83)	
TOTAL EXPENDITURES	5,449,286	4,514,324	5,033,291	518,967	11.50	4,514,324
Total Number of Employees	32.95	35.50	35.50			
SOURCE OF FUNDS:						
State General Fund	3,737,309	4,082,129	4,608,798	526,669	12.90	4,164,324
State General Fund - Employee Pay Raise	103,660	74,655	74,493	(162)	(0.22)	
State General Fund - Employee Retirement		7,540		(7,540)	(100.00)	
State General Fund - Emergency Funds	171,803					
Federal and Local Funds	1,436,514	350,000	350,000			350,000
TOTAL FUNDS	5,449,286	4,514,324	5,033,291	518,967	11.50	4,514,324

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	130,192	124,737	124,737			124,737
RECEIPTS:						
State Funds:						
Licensing, Renewal and Other Fees	94,975	150,000	150,000			150,000
TOTAL RECEIPTS	94,975	150,000	150,000			150,000
TOTAL AVAILABLE	225,167	274,737	274,737			274,737
LESS EXPENDITURES	100,430	150,000	150,000			150,000
Balance Unencumbered	124,737	124,737	124,737			124,737
SUMMARY BUDGET REQUEST						
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:						
Regulation and Licensing of Dieticians and Nutritionists Activity:						
Personnel Costs	59,396	70,000	70,000			
Employee Benefits	17,578	20,000	20,000			
Travel - In-State	978	4,000	4,000			
Travel - Out-of-State		5,000	5,000			
Repairs and Maintenance		4,000	4,000			
Rentals and Leases	16,722	25,000	25,000			
Utilities and Communication	1,754	6,000	6,000			
Professional Services	1,234	6,000	6,000			
Supplies/Materials/Operating Expense	2,768	5,000	5,000			
Other Equipment Purchases		5,000	5,000			
TOTAL EXPENDITURES	100,430	150,000	150,000			150,000
Total Number of Employees	4.50	4.50	4.50			
SOURCE OF FUNDS:						
Board of Examiners of Dietetics/Nutrition Practice Fund	100,430	150,000	150,000			150,000

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

DISTRICT ATTORNEYS

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	12,185,157	14,802,552	13,031,945	(1,770,607)	(11.96)	13,031,945
RECEIPTS:						
Federal and Local Funds:						
Federal Funds	6,181,010	6,929,944	4,067,130	(2,862,814)	(41.31)	4,067,130
County General Fund	14,923,082	16,018,398	17,275,287	1,256,889	7.85	17,275,287
District Attorney Fund	1,806,241	2,089,518	2,134,347	44,829	2.15	2,134,347
Child Support Collections	7,126,364	7,743,446	7,935,748	192,302	2.48	7,935,748
Worthless Check Unit	9,750,114	8,806,299	7,882,846	(923,453)	(10.49)	7,882,846
Victim Assessment Fees	999,600	756,000	756,000			756,000
Family Violence Shelter Funds	47,305	47,305	47,305			47,305
Restitution Recovery	3,836,417	4,136,048	4,229,549	93,501	2.26	4,229,549
State Funds:						
State General Fund	34,168,114	38,231,956	48,509,678	10,277,722	26.88	40,972,129
State General Fund - Transfer from OPS	300,000					
State General Fund - New Supernumerary DAs	113,279					
State General Fund - Employee Pay Raise	1,497,696	1,613,383	1,687,786	74,403	4.61	
State General Fund - Employee Retirement		126,790		(126,790)	(100.00)	
Miscellaneous Receipts	4,313,697	4,255,509	4,447,177	191,668	4.50	4,447,177
TOTAL RECEIPTS	85,062,919	90,754,596	98,972,853	8,218,257	9.06	85,300,341
TOTAL AVAILABLE	97,248,076	105,557,148	112,004,798	6,447,650	6.11	102,779,463
LESS: EXPENDITURES	82,347,003	92,525,203	101,214,837	8,689,634	9.39	91,989,502
REVERSIONS TO STATE GENERAL FUND	98,521					
Balance Unencumbered	14,802,552	13,031,945	10,789,961	(2,241,984)	(17.20)	10,789,961
SUMMARY BUDGET REQUEST						
COURT OPERATIONS PROGRAM:						
Prosecution Services Activity:						
Personnel Costs	55,043,072	60,644,474	65,885,898	5,241,424	8.64	
Employee Benefits	13,783,737	16,647,448	19,195,380	2,547,932	15.31	
Travel - In-State	1,308,927	1,424,977	1,715,699	290,722	20.40	
Travel - Out-of-State	463,378	547,562	591,147	43,585	7.96	
Repairs and Maintenance	292,460	331,240	379,857	48,617	14.68	
Rentals and Leases	707,274	932,037	1,023,685	91,648	9.83	
Utilities and Communication	1,092,892	1,233,584	1,291,823	58,239	4.72	
Professional Services	2,106,783	2,310,689	2,390,401	79,712	3.45	
Supplies/Materials/Operating Expense	3,507,351	3,728,476	3,816,491	88,015	2.36	
Transportation Equipment Operations	825,388	908,667	1,005,148	96,481	10.62	
Grants and Benefits	880,519	891,269	825,349	(65,920)	(7.40)	
Capital Outlay	7,312	150,000	150,000			
Transportation Equipment Purchases	756,463	1,149,540	1,314,260	164,720	14.33	
Other Equipment Purchases	1,066,516	1,017,396	1,053,113	35,717	3.51	
Debt Service	235,786	271,666	291,550	19,884	7.32	
Miscellaneous	269,145	336,178	285,036	(51,142)	(15.21)	
TOTAL EXPENDITURES	82,347,003	92,525,203	101,214,837	8,689,634	9.39	91,989,502
Total Number of Employees	1,138.20	1,205.20	1,275.20	70.00	5.81	
SOURCE OF FUNDS:						
State General Fund	34,069,593	38,231,956	48,509,678	10,277,722	26.88	40,972,129
State General Fund - Employee Pay Raise	1,497,696	1,613,383	1,687,786	74,403	4.61	
State General Fund - Employee Retirement		126,790		(126,790)	(100.00)	
State General Fund - New Supernumeraries	113,279					
State General Fund - Transfer from OPS	300,000					
Federal Funds	6,181,010	6,929,944	4,067,130	(2,862,814)	(41.31)	4,067,130
County General Fund	14,923,082	16,018,398	17,275,287	1,256,889	7.85	17,275,287
District Attorney Fund	1,806,241	2,089,518	2,134,347	44,829	2.15	2,134,347
Child Support Collections	7,126,364	7,743,446	7,935,748	192,302	2.48	7,935,748
Worthless Check Unit	9,750,114	8,806,299	7,882,846	(923,453)	(10.49)	7,882,846
Victim Assessment Fees	999,600	756,000	756,000			756,000
Family Violence Shelter Funds	47,305	47,305	47,305			47,305
Restitution Recovery	3,836,417	4,136,048	4,229,549	93,501	2.26	4,229,549

DISTRICT ATTORNEYS

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Miscellaneous Receipts	1,696,302	4,255,509	4,447,177	191,668	4.50	4,447,177
Unencumbered Balance Brought Forward		1,770,607	2,241,984	471,377	26.62	2,241,984
TOTAL FUNDS	82,347,003	92,525,203	101,214,837	8,689,634	9.39	91,989,502

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	3,004,729	2,925,134	3,151,134	226,000	7.73	3,151,134
RECEIPTS:						
State Funds:						
Registration Fees	535,541	650,000	650,000			650,000
TOTAL RECEIPTS	535,541	650,000	650,000			650,000
TOTAL AVAILABLE	3,540,270	3,575,134	3,801,134	226,000	6.32	3,801,134
LESS EXPENDITURES	615,136	424,000	424,000			424,000
Balance Unencumbered	2,925,134	3,151,134	3,377,134	226,000	7.17	3,377,134
SUMMARY BUDGET REQUEST						
SELF INSURANCE PROGRAM:						
Investigation, Assessment, and Remediation Activity:						
Personnel Costs	46,275	55,000	55,000			
Employee Benefits	3,540	5,000	5,000			
Travel - In-State	1,759	4,000	4,000			
Travel -Out-of -State		2,500	2,500			
Utilities and Communication	88	2,500	2,500			
Professional Services	361,976	350,000	350,000			
Supplies/Materials/Operating Expense	1,498	5,000	5,000			
Miscellaneous	200,000					
TOTAL EXPENDITURES	615,136	424,000	424,000			424,000
Total Number of Employees						
SOURCE OF FUNDS:						
Drycleaning Environmental Response Trust Fund	615,136	424,000	424,000			424,000

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

ALABAMA DEPARTMENT OF ECONOMIC AND COMMUNITY AFFAIRS

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Investment Balance Brought Forward	7,683,000	8,677,000	8,677,000			8,677,000
Unencumbered Balance Brought Forward	20,492,166	21,988,123	10,353,930	(11,634,193)	(52.91)	10,353,930
RECEIPTS:						
Federal and Local Funds:						
Federal Grants & Investments Income	175,605,508	190,989,637	202,875,606	11,885,969	6.22	202,875,606
Local Agency Participation	52,028	54,000	54,000			54,000
State Funds:						
State General Fund	15,440,931	20,196,074	23,550,540	3,354,466	16.61	18,316,074
State General Fund - Conditional Appropriation	1,000,000					
State General Fund - Employee Pay Raise	92,000	68,000	78,000	10,000	14.71	
State General Fund - Employee Retirement		10,000		(10,000)	(100.00)	
State General Fund - Supplemental Appropriation Act 2007-286	50,000					
Judicial Article Fines	1,754,620	1,754,620	1,754,620			1,754,620
Federal Property Assistance Receipts	1,978,278	1,978,278	1,978,278			1,978,278
ADECA Transfers for Administrative Indirect Costs	8,335,000	9,435,026	9,984,167	549,141	5.82	9,984,167
Data Processing and Graphic Arts Services	431,760	500,000	500,000			500,000
Surplus Property Administrative Fees	351,905	438,507	504,000	65,493	14.94	504,000
State Safety Coordinating Fund	141,401	141,401	1,109,520	968,119	684.66	1,109,520
Neighbors Helping Neighbors Contributions	10,450	10,450	10,450			10,450
TOTAL RECEIPTS	205,243,881	225,575,993	242,399,181	16,823,188	7.46	237,086,715
TOTAL AVAILABLE	233,419,047	256,241,116	261,430,111	5,188,995	2.03	256,117,645
LESS: EXPENDITURES	202,596,300	237,210,186	248,071,791	10,861,605	4.58	242,759,325
TRANSFER TO ARCHIVES AND HISTORY	143,239					
TRANSFER TO ALABAMA LAW INSTITUTE	13,110					
REVERSIONS TO STATE GENERAL FUND	1,275					
Investment Balance	8,677,000	8,677,000	8,677,000			8,677,000
Balance Unencumbered	21,988,123	10,353,930	4,681,320	(5,672,610)	(54.79)	4,681,320
SUMMARY BUDGET REQUEST						
Programs and Program Activities (Listed in Priority Order)						
SKILLS ENHANCEMENT AND EMPLOYMENT OPPORTUNITIES PROGRAM:						
Workforce Investment Act Program	49,646,627	46,432,672	41,281,320	(5,151,352)	(11.09)	
LAW ENFORCEMENT PLANNING AND DEVELOPMENT PROGRAM:						
Administration Activity	31,934,223	53,152,783	54,545,144	1,392,361	2.62	
PLANNING PROGRAM:						
State Planning Activity	61,792,789	57,269,027	68,565,339	11,296,312	19.72	
Regional Planning Commissions Activity	1,024,108	1,339,600	1,339,600			
Community Services Activity	12,970,952	16,590,711	16,590,711			
Task Force on Military Affairs Activity	300,000	300,000	300,000			
Food Assistance Program Activity	160,000	160,000	160,000			
TOTAL	76,247,849	75,659,338	86,955,650	11,296,312	14.93	
ADMINISTRATIVE SUPPORT SERVICES PROGRAM:						
Administrative Support Services Activity	8,907,255	10,206,803	10,755,944	549,141	5.38	
ENERGY MANAGEMENT PROGRAM:						
Energy Management Activity	27,226,417	42,737,009	43,136,093	399,084	0.93	
SURPLUS PROPERTY PROGRAM:						
Surplus Property Activity	2,009,624	1,906,418	2,049,647	143,229	7.51	
WATER RESOURCES PROGRAM:						
Office of Water Resources Activity	6,780,654	7,115,163	9,347,993	2,232,830	31.38	
TOTAL EXPENDITURES	202,752,649	237,210,186	248,071,791	10,861,605	4.58	242,759,325

ALABAMA DEPARTMENT OF ECONOMIC AND COMMUNITY AFFAIRS

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
DEPARTMENT OF ECONOMIC AND COMMUNITY AFFAIRS SUMMARY:						
Personnel Costs	12,047,152	14,578,659	15,442,109	863,450	5.92	
Employee Benefits	3,882,234	5,085,925	5,622,361	536,436	10.55	
Travel - In-State	225,115	279,300	274,050	(5,250)	(1.88)	
Travel - Out-of-State	210,705	235,300	234,800	(500)	(0.21)	
Repairs and Maintenance	63,671	76,850	74,350	(2,500)	(3.25)	
Rentals and Leases	2,030,027	2,064,183	2,195,967	131,784	6.38	
Utilities and Communication	436,720	373,900	373,600	(300)	(0.08)	
Professional Services	6,044,636	6,403,891	8,321,438	1,917,547	29.94	
Supplies/Materials/Operating Expense	1,538,674	1,459,856	1,364,491	(95,365)	(6.53)	
Transportation Equipment Operations	236,009	130,995	127,295	(3,700)	(2.82)	
Grants and Benefits	166,711,152	197,135,113	203,822,920	6,687,807	3.39	
Transportation Equipment Purchases	60,100	83,400	150,000	66,600	79.86	
Other Equipment Purchases	196,518	317,617	250,000	(67,617)	(21.29)	
Miscellaneous	9,069,936	8,985,197	9,818,410	833,213	9.27	
TOTAL EXPENDITURES	202,752,649	237,210,186	248,071,791	10,861,605	4.58	242,759,325
Total Number of Employees	218.60	283.40	280.50	(2.90)	(1.02)	
SOURCE OF FUNDS:						
State General Fund	16,283,307	20,196,074	23,550,540	3,354,466	16.61	18,316,074
State General Fund - Employee Pay Raise	92,000	68,000	78,000	10,000	14.71	
State General Fund - Employee Retirement		10,000		(10,000)	(100.00)	
State General Fund - Supplemental Appropriation Act 2007-286	50,000					
Federal Funds	169,448,081	186,873,477	188,145,546	1,272,069	0.68	188,145,546
Indirect Cost Transfers	8,302,318	9,435,026	9,984,167	549,141	5.82	9,984,167
Information Services	392,802	500,000	500,000			500,000
Federal Surplus Property	1,045,101	897,809	992,538	94,729	10.55	992,538
State Surplus Property	424,593	455,500	504,000	48,500	10.65	504,000
State Safety Coordinating Fund	4,881	1,249,300	1,292,000	42,700	3.42	1,292,000
Neighbors Helping Neighbors		25,000	25,000			25,000
Traffic Safety Trust Fund	205,144	3,000,000	3,000,000			3,000,000
Juvenile Block and Byrne Justice	6,504,422	14,500,000	20,000,000	5,500,000	37.93	20,000,000
TOTAL FUNDS	202,752,649	237,210,186	248,071,791	10,861,605	4.58	242,759,325

AGENCY DESCRIPTION: Skills Enhancement and Employment Opportunities: Provides vocational skills training, assessment, job search assistance, and private sector on-the-job training authorized under the Workforce Investment Act of 1998 (WIA) for the unemployed and economically disadvantaged. Law Enforcement Planning and Development: Develops, through effective planning, programs as mandated by Federal laws and guidelines; develops and awards grants to projects approved by the Governor's Advisory Council on Delinquency Prevention, the Bureau of Justice, Victims of Crime Act, Anti-Drug Abuse Act, National Highway Traffic Safety Administration, and Family Violence Programs; and administers funds and monitors active grants for compliance. Energy Management: Provides leadership and assistance to the citizens and organizations of the State of Alabama through the development of science and technology, and the management of energy and coastal resources for economic prosperity. 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 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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	29,033,978	6,217,794	6,217,794			6,217,794
RECEIPTS:						
Federal and Local Funds:						
Federal Education & Other Funds	797,154,244	1,159,006,554	1,164,421,788	5,415,234	0.47	1,164,421,788
State Funds:						
ETF	175,017,084	265,921,958	349,471,575	83,549,617	31.42	253,527,064
ETF - Employee Pay Raise		416,417		(416,417)	(100.00)	
ETF - TRS Retiree Bonus		86,861		(86,861)	(100.00)	
ETF-Certified Counselors Bonus Pay Act 2006-507	185,000					
ETF-Transfer to Education Technology Fund	2,214,759	2,214,759	5,723,301	3,508,542	158.42	
Driver Education and Training-Traffic Fines	1,650,854	4,213,120	4,243,250	30,130	0.72	4,243,250
Special Education Catastrophic Fund-Traffic Fines	1,456,523	2,500,000	2,500,000			2,500,000
TOTAL RECEIPTS	977,678,464	1,434,359,669	1,526,359,914	92,000,245	6.41	1,424,692,102
TOTAL AVAILABLE	1,006,712,442	1,440,577,463	1,532,577,708	92,000,245	6.39	1,430,909,896
LESS: EXPENDITURES	1,005,938,220	1,434,359,669	1,526,359,914	92,000,245	6.41	1,424,692,102
REVERSIONS TO ETF	103,093					
INDIRECT COST ADJUSTMENTS	(5,546,665)					
Balance Unencumbered	6,217,794	6,217,794	6,217,794			6,217,794

SUMMARY BUDGET REQUEST
Programs and Program Activities

FINANCIAL ASSISTANCE PROGRAM:					
Local Financial Assistance Activity	739,516,631	976,674,461	977,767,263	1,092,802	0.11
Teacher In-Service Centers Activity	2,724,286	3,824,286	3,824,286		
Other Financial Assistance Activity	106,891	370,932	370,932		
National Board for Professional Teaching Standards Activity	8,726,916	8,709,228	10,709,228	2,000,000	22.96
Governor's High Hopes Activity	5,885,927	16,304,863	16,304,863		
Jobs for Alabama Graduates Activity	680,752	999,467	1,509,459	509,992	51.03
Special Education Activity	2,266,473	3,769,605	4,778,492	1,008,887	26.76
Teacher Mentoring Program Activity		3,950,000	8,950,000	5,000,000	126.58
Career Tech Initiative Activity		5,000,000	5,274,181	274,181	5.48
On-Line Professional Development Activity		800,000	800,000		
Principal Preparation Redesign Activity		650,000	650,000		
Professional Development/Computer Training Activity	1,352,397	1,356,012	1,561,100	205,088	15.12
Principal Leadership Program Activity		750,000	1,000,000	250,000	33.33
Character Education Pilot Program Activity		200,000	200,000		
Crisis Assistance Program Activity		800,000	800,000		
National Board of Certified Counselors Activity	185,000				
Gifted Education Activity		2,337,400	3,837,400	1,500,000	64.17
Alabama Council on Economic Education Activity	50,000	150,000	150,000		
Training for Interpreters for the Deaf Activity		250,000	250,000		
Home Instruction for Parents of Preschool Youngsters (HIPPY) Activity		1,700,000	3,200,000	1,500,000	88.24
Southwest School for Deaf and Blind Activity	343,301	367,301	367,301		
PACERS Activity		400,000	400,000		
Play by the Rules Activity		200,000	200,000		
21st Century After School/Extended Day Programs Activity		1,000,000	1,261,962	261,962	26.20
Childrens' Hospital Activity		165,000	165,000		
School Bus Seat Belt Pilot Program Activity		750,000	329,220	(420,780)	(56.10)
PALS (People Against a Littered State) Activity		150,000	150,000		
Alabama Governor's School Activity		50,000	50,000		
Specialists for Autistic Education Activity			1,007,600	1,007,600	.....
TOTAL	761,838,574	1,031,678,555	1,045,868,287	14,189,732	1.38

STATE DEPARTMENT OF EDUCATION

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
ADMINISTRATIVE SERVICES PROGRAM:						
Operations and Maintenance Activity	65,507,431	128,615,147	134,148,683	5,533,536	4.30	
Dropout Prevention (Graduation Advisors) Activity		550,000	13,550,000	13,000,000	2,363.64	
At Risk-Operations and Maintenance Activity	18,433,531	26,276,241	29,412,160	3,135,919	11.93	
Reading Initiative Activity	74,888,069	84,360,586	99,509,659	15,149,073	17.96	
Children's Eye Screening Activity	1,733,334	2,696,459	2,696,459			
Tenure Arbitration Costs Activity	900,000	900,000	900,000			
Math/Science/Technology Initiative Activity	21,991,393	35,792,050	50,897,362	15,105,312	42.20	
Teacher Testing Activity	2,972,839	8,479,865	10,512,031	2,032,166	23.96	
School Accountability Report Card Activity	746,282	746,282	746,282			
Distance Learning Activity	8,003,634	21,384,785	31,464,544	10,079,759	47.14	
English as a Second Language Activity	4,339,800	5,339,800	6,339,800	1,000,000	18.73	
Advanced Placement Activity	1,049,800	2,655,000	3,055,000	400,000	15.07	
Alabama High School Athletic Association Activity	1,000,000					
Teacher Recruitment Incentives Activity		2,725,000	6,525,000	3,800,000	139.45	
Teacher Incentive Pay Activity	725,000	750,000	750,000			
Arts Education Activity	300,000	600,000	600,000			
Alabama History Education Initiative Activity			2,000,000	2,000,000	.....	
Engineering Academy Initiative Activity			200,000	200,000	.....	
TOTAL	202,591,113	321,871,215	393,306,980	71,435,765	22.19	
ALABAMA SCIENCE IN MOTION PROGRAM:						
Support of Other Education Activities Activity	3,258,078	2,214,759	5,723,301	3,508,542	158.42	
DISABILITY DETERMINATION FOR SOCIAL SECURITY PROGRAM:						
Disability Determination for Social Security Activity	38,250,455	78,595,140	81,461,346	2,866,206	3.65	
TOTAL EXPENDITURES	1,005,938,220	1,434,359,669	1,526,359,914	92,000,245	6.41	1,424,692,102
DEPARTMENT OF EDUCATION SUMMARY:						
Personnel Costs	41,782,672	60,642,369	65,796,977	5,154,608	8.50	
Employee Benefits	13,625,359	21,729,669	23,747,222	2,017,553	9.28	
Travel - In-State	3,316,947	4,065,552	4,082,298	16,746	0.41	
Travel - Out-of-State	682,492	971,936	973,163	1,227	0.13	
Repairs and Maintenance	312,365	504,059	504,059			
Rentals and Leases	5,553,220	7,682,465	7,695,377	12,912	0.17	
Utilities and Communication	1,547,645	2,547,777	2,550,685	2,908	0.11	
Professional Services	41,103,835	80,090,987	84,649,095	4,558,108	5.69	
Supplies/Materials/Operating Expense	13,948,691	30,429,905	30,819,784	389,879	1.28	
Transportation Equipment Operations	48,933	64,448	64,448			
Grants and Benefits	882,392,265	1,222,286,342	1,302,129,665	79,843,323	6.53	
Transportation Equipment Purchases	9,750	19,750	19,750			
Other Equipment Purchases	1,514,046	2,894,410	2,897,391	2,981	0.10	
	100,000	430,000	430,000			
TOTAL EXPENDITURES	1,005,938,220	1,434,359,669	1,526,359,914	92,000,245	6.41	1,424,692,102
Total Number of Employees	873.11	1,068.45	1,068.45			
SOURCE OF FUNDS:						
ETF	174,913,991	265,921,958	349,471,575	83,549,617	31.42	253,527,064
ETF - Employee Pay Raise		416,417		(416,417)	(100.00)	
ETF - TRS Retiree Bonus		86,861		(86,861)		
ETF - Certified Counselors Pay Act 2006-507	185,000					
ETF Transfer - Science in Motion	2,214,759	2,214,759	5,723,301	3,508,542	158.42	
Driver Education and Training	2,752,019	4,213,120	4,243,250	30,130	0.72	4,243,250
Department of Education Fund	823,268,532	1,159,006,554	1,164,421,788	5,415,234	0.47	1,164,421,788
Special Education Catastrophic Fund	1,560,600	2,500,000	2,500,000			2,500,000
Education Technology Fund - Carryover	1,043,319					
TOTAL FUNDS	1,005,938,220	1,434,359,669	1,526,359,914	92,000,245	6.41	1,424,692,102

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

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

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	6,701,781	16,981,215	16,981,215			16,981,215
RECEIPTS:						
Federal and Local Funds:						
Public School Fund	145,606,699	150,532,864	150,532,864			165,532,864
Local Funds-10 Mills	389,069,720	428,348,770	458,661,170	30,312,400	7.08	458,661,170
Local Funds - Capital Outlay	32,212,673	37,866,031	38,505,723	639,692	1.69	42,356,297
State Funds:						
ETF	3,775,163,578	4,130,291,627	4,299,596,744	169,305,117	4.10	4,042,908,476
ETF - Conditional Appropriation Released	17,000,000					
ETF - TRS Retiree Bonus Appropriation		19,769,015		(19,769,015)	(100.00)	
TOTAL RECEIPTS	4,359,052,670	4,766,808,307	4,947,296,501	180,488,194	3.79	4,709,458,807
TOTAL AVAILABLE	4,365,754,451	4,783,789,522	4,964,277,716	180,488,194	3.77	4,726,440,022
LESS: EXPENDITURES	4,343,978,835	4,766,808,307	4,947,296,501	180,488,194	3.79	4,709,458,807
REVERSION TO ETF						
RESERVE FOR PSF ENDOWMENT PAYMENT	4,794,401					
Balance Unencumbered	16,981,215	16,981,215	16,981,215			16,981,215
SUMMARY BUDGET REQUEST						
Programs and Program Activities						
FOUNDATION PROGRAM - ETF:						
Local Financial Assistance Activity	3,391,868,778	3,710,706,079	3,810,820,163	100,114,084	2.70	
FOUNDATION PROGRAM - PSF:						
Local Financial Assistance Activity	130,000,000	150,000,000	150,000,000			
AT-RISK STUDENT PROGRAM:						
Local Financial Assistance Activity	30,828,405	31,028,405	31,028,405			
TRANSPORTATION PROGRAM:						
Local Financial Assistance Activity	316,697,013	345,581,074	383,678,085	38,097,011	11.02	
BOARD OF ADJUSTMENT PROGRAM:						
Local Financial Assistance Activity	562,800	862,800	862,800			
ENDOWMENT INTEREST PROGRAM:						
Local Financial Assistance Activity	532,864	532,864	532,864			
SCHOOL NURSES PROGRAM:						
School Nurses Activity	26,637,596	33,777,343	43,777,343	10,000,000	29.61	
SALARY MATRIX ADJUSTMENT PROGRAM:						
Local Financial Assistance Activity	20,857,964	22,443,919	22,768,926	325,007	1.45	
TECHNOLOGY COORDINATOR PROGRAM:						
Technology Coordinators	4,711,022	5,661,022	6,661,022	1,000,000	17.66	
LOCAL FUNDS PROGRAM	421,282,393	466,214,801	497,166,893	30,952,092	6.64	
TOTAL EXPENDITURES	4,343,978,835	4,766,808,307	4,947,296,501	180,488,194	3.79	4,709,458,807
STATE BOARD OF EDUCATION SUMMARY:						
Professional Services	750,000					
Grants and Benefits	3,872,336,705	4,250,937,384	4,400,473,486	149,536,102	3.52	
Debt Service	532,864	532,864	532,864			
Miscellaneous	49,076,873	49,123,258	49,123,258			
Local Funds	421,282,393	466,214,801	497,166,893	30,952,092	6.64	

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

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
TOTAL EXPENDITURES	4,343,978,835	4,766,808,307	4,947,296,501	180,488,194	3.79	4,709,458,807
SOURCE OF FUNDS:						
ETF	3,792,163,578	4,150,060,642	4,299,596,744	149,536,102	3.60	4,042,908,476
Public School Fund	130,532,864	150,532,864	150,532,864			165,532,864
10 Mill Local Funds	389,069,720	428,348,770	458,661,170	30,312,400	7.08	458,661,170
Capital Outlay Local Funds	32,212,673	37,866,031	38,505,723	639,692	1.69	42,356,297
TOTAL FUNDS	4,343,978,835	4,766,808,307	4,947,296,501	180,488,194	3.79	4,709,458,807
Total Cost of Local Board Components:						
Foundation Program	3,391,868,778	3,710,706,079	3,810,820,163	100,114,084	2.70	3,619,659,408
Salary Matrix Adjustment	20,857,964	22,443,919	22,768,926	325,007	1.45	22,500,921
Transportation	316,697,013	345,581,074	383,678,085	38,097,011	11.02	332,868,577
Board of Adjustment	562,800	862,800	862,800			562,800
At-Risk Program	30,828,405	31,028,405	31,028,405			28,828,405
School Nurses	26,637,596	33,777,343	43,777,343	10,000,000	29.61	33,777,343
Technology Coordinators	4,711,022	5,661,022	6,661,022	1,000,000	17.66	4,711,022
TOTAL ETF FUNDING	3,792,163,578	4,150,060,642	4,299,596,744	149,536,102	3.60	4,042,908,476
Endowment Interest Program - PSF	532,864	532,864	532,864			532,864
Foundation Program-PSF	130,000,000	150,000,000	150,000,000			165,000,000
Local Funds	421,282,393	466,214,801	497,166,893	30,952,092	6.64	501,017,467
TOTAL	4,343,978,835	4,766,808,307	4,947,296,501	180,488,194	3.79	4,709,458,807
Foundation Program Components:						
Library Enhancement Per Teacher Unit	$200.00	$200.00	$300.00	$100.00	50.00	$175.00
Classroom Materials and Supplies Per Teacher Unit	$525.00	$525.00	$625.00	$100.00	19.05	$400.00
Common Purchases Per Teacher Unit	$200.00	$200.00	$300.00			$125.00
Professional Development Per Teacher Unit	$90.00	$90.00	$120.00	$30.00	33.33	$35.00
Technology Per Teacher Unit	$350.00	$350.00	$500.00	$150.00	42.86	$250.00
Textbooks Per Pupil	$67.50	$75.00	$80.00	$5.00	6.67	$57.50
Leave Days	7	7	7			7
Leave Pay for Teachers	$40.00	$60.00	$75.00	$15.00	25.00	$60.00
Contract Days for Teachers	187	187	187			187
Local Required Millage	10	10	10			10
Other Current Expense per Teacher Unit	$15,561.00	$16,946.00	$17,513.00	$567.00	3.35	$16,893.00
Fleet Renewal - per Bus	$5,864.00	$6,660.00	$7,016.00	$356.00	5.35	$5,864.00
Foundation Program Teacher Units	48,315.30	48,462.33	48,872.18	409.85	0.85	48,531.20
Average Daily Membership	742,976.80	743,297.65	743,703.51	405.86	0.05	743,703.51

ALABAMA EDUCATIONAL TELEVISION COMMISSION

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	46,542	71,588	71,588			71,588
RECEIPTS:						
Federal and Local Funds	380,653	323,715	507,171	183,456	56.67	507,171
State Funds:						
ETF	8,863,433	10,411,634	11,935,292	1,523,658	14.63	8,064,407
ETF - Capital Outlay	20,776	500,000	9,883,776	9,383,776	1,876.76	
ETF - Employee Pay Raise - 2007-282		92,773	138,144	45,371	48.91	
TOTAL RECEIPTS	9,264,862	11,328,122	22,464,383	11,136,261	98.31	8,571,578
TOTAL AVAILABLE	9,311,404	11,399,710	22,535,971	11,136,261	97.69	8,643,166
LESS: EXPENDITURES	9,238,611	11,328,122	22,464,383	11,136,261	98.31	8,571,578
REVERSIONS TO ETF	1,205					
Balance Unencumbered	71,588	71,588	71,588			71,588
SUMMARY BUDGET REQUEST						
Programs and Program Activities						
EDUCATIONAL TELEVISION SERVICES PROGRAM:						
Programming & Operations Activities	9,238,611	10,828,122	12,580,607	1,752,485	16.18	
CAPITAL OUTLAY SERVICES PROGRAM:						
Production Activities		500,000		(500,000)	(100.00)	
Programming & Operations Activities			9,883,776	9,883,776	.....	
TOTAL EXPENDITURES	9,238,611	11,328,122	22,464,383	11,136,261	98.31	
ALABAMA EDUCATIONAL TELEVISION SUMMARY:						
Educational Television Activity:						
Personnel Costs	2,297,325	2,786,235	3,860,601	1,074,366	38.56	
Employee Benefits	733,970	962,805	1,517,719	554,914	57.64	
Travel - In-State	20,482	34,052	47,275	13,223	38.83	
Repairs and Maintenance	263,550	346,434	442,779	96,345	27.81	
Rentals and Leases	3,143,473	3,264,524	3,701,532	437,008	13.39	
Utilities and Communication	1,198,663	1,112,650	1,152,823	40,173	3.61	
Professional Services	109,709	104,612	253,300	148,688	142.13	
Supplies/Materials/Operating Expense	800,346	757,625	876,514	118,889	15.69	
Transportation Equipment Operations	43,079	43,044	48,200	5,156	11.98	
Grants and Benefits	315,144	196,964	196,964			
Capital Outlay	102,086					
Transportation Equipment Purchases	42,601	75,000	156,750	81,750	109.00	
Other Equipment Purchases	168,183	1,644,177	10,209,926	8,565,749	520.97	
TOTAL EXPENDITURES	9,238,611	11,328,122	22,464,383	11,136,261	98.31	8,571,578
Total Number of Employees	45.97	56.75	79.00	22.25	39.21	
SOURCE OF FUNDS:						
ETF	8,862,228	10,411,634	11,974,275	1,562,641	15.01	8,064,407
ETF - Employee Pay Raise - 2007-282		92,773	99,161	6,388	6.89	
ETF - Capital Outlay		500,000	9,883,776	9,383,776	1,876.76	
Federal and Other Funds	376,383	323,715	507,171	183,456	56.67	507,171
TOTAL FUNDS	9,238,611	11,328,122	22,464,383	11,136,261	98.31	8,571,578

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	272,303	184,567	182,067	(2,500)	(1.35)	182,067
RECEIPTS:						
State Funds:						
Licensing & Examination Fees	393,580	425,000	425,000			425,000
TOTAL RECEIPTS	393,580	425,000	425,000			425,000
TOTAL AVAILABLE	665,883	609,567	607,067	(2,500)	(0.41)	607,067
LESS: EXPENDITURES	277,621	427,500	427,500			427,500
REVERSION TO STATE GENERAL FUND	203,695					
Balance Unencumbered	184,567	182,067	179,567	(2,500)	(1.37)	179,567
SUMMARY BUDGET REQUEST						
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:						
Regulating and Licensing of Electrical Contractors Activity:						
Personnel Costs	37,179	37,800	102,500	64,700	171.16	
Employee Benefits	9,543	14,800	20,000	5,200	35.14	
Travel - In-State	4,256	14,000	12,000	(2,000)	(14.29)	
Travel - Out-of-State	3,623	14,000	16,000	2,000	14.29	
Rentals and Leases		2,500		(2,500)	(100.00)	
Utilities and Communication	3,603	14,000	7,000	(7,000)	(50.00)	
Professional Services	209,299	285,000	245,000	(40,000)	(14.04)	
Supplies/Materials/Operating Expense	10,118	40,000	25,000	(15,000)	(37.50)	
Other Equipment Purchases		5,400		(5,400)	(100.00)	
TOTAL EXPENDITURES	277,621	427,500	427,500			427,500
Total Number of Employees						
SOURCE OF FUNDS:						
Electrical Contractors Board Fund	277,621	427,500	427,500			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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	530,711	530,972	480,972	(50,000)	(9.42)	480,972
RECEIPTS:						
State Funds:						
Electronic Security Board License Fees	253,411	273,650	293,650	20,000	7.31	293,650
TOTAL RECEIPTS	253,411	273,650	293,650	20,000	7.31	293,650
TOTAL AVAILABLE	784,122	804,622	774,622	(30,000)	(3.73)	774,622
LESS EXPENDITURES	253,150	323,650	333,650	10,000	3.09	333,650
Balance Unencumbered	530,972	480,972	440,972	(40,000)	(8.32)	440,972
SUMMARY BUDGET REQUEST						
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:						
Electronic Security Licensing Activity:						
Travel - In-State	844	5,500	5,500			
Professional Services	252,306	317,948	327,948	10,000	3.15	
Supplies/Materials/Operating Expense		202	202			
TOTAL EXPENDITURES	253,150	323,650	333,650	10,000	3.09	333,650
Total Number of Employees						
SOURCE OF FUNDS:						
Electronic Security Board Fund	253,150	323,650	333,650	10,000	3.09	333,650

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	2,020,789	1,405		(1,405)	(100.00)	
RECEIPTS:						
Federal and Local Funds	77,849,187	130,749,627	130,518,966	(230,661)	(0.18)	130,518,966
State Funds:						
State General Fund	1,419,930	1,677,514	3,137,287	1,459,773	87.02	1,746,600
State General Fund - Employee Pay Raise	82,000	62,721	65,129	2,408	3.84	
State General Fund - Employee Retirement		6,365		(6,365)	(100.00)	
State General Fund - Civil Air Patrol	125,000	125,000		(125,000)	(100.00)	
State General Fund - County/Local Appropriation	210,992	310,992	980,000	669,008	215.12	310,992
State General Fund - FEMA Match	9,326,513	9,775,000		(9,775,000)	(100.00)	9,775,000
Departmental Emergency Fund	2,200,000					
State General Fund - Early Warning Sirens	100,000	350,000		(350,000)	(100.00)	
State General Fund - Marshall County 9-1-1	60,000					
TOTAL RECEIPTS	91,373,622	143,057,219	134,701,382	(8,355,837)	(5.84)	142,351,558
TOTAL AVAILABLE	93,394,411	143,058,624	134,701,382	(8,357,242)	(5.84)	142,351,558
LESS: EXPENDITURES	93,392,450	143,058,624	134,701,382	(8,357,242)	(5.84)	142,351,558
REVERSION TO STATE GENERAL FUND	556					
Balance Unencumbered	1,405					
SUMMARY BUDGET REQUEST						
Programs and Program Activities (Listed in Priority Order)						
READINESS AND RECOVERY PROGRAM:						
Administration Activity	15,553,072	18,933,119	18,721,382	(211,737)	(1.12)	
Civil and Natural Protection Activity	73,312,878	124,125,505	115,980,000	(8,145,505)	(6.56)	
TOTAL	88,865,950	143,058,624	134,701,382	(8,357,242)	(5.84)	
CAPITAL OUTLAY PROGRAM:						
Administration Activity	4,526,500					
TOTAL EXPENDITURES	93,392,450	143,058,624	134,701,382	(8,357,242)	(5.84)	142,351,558
EMERGENCY MANAGEMENT AGENCY SUMMARY:						
Personnel Costs	4,190,468	4,887,363	5,444,378	557,015	11.40	
Employee Benefits	1,480,306	1,844,568	2,118,004	273,436	14.82	
Travel - In-State	204,548	312,000	325,000	13,000	4.17	
Travel - Out-of-State	116,284	127,000	140,000	13,000	10.24	
Repairs and Maintenance	1,633,699	1,513,000	1,530,000	17,000	1.12	
Rentals and Leases	340,501	553,000	590,000	37,000	6.69	
Utilities and Communication	830,013	960,000	975,000	15,000	1.56	
Professional Services	3,354,251	4,115,000	4,120,000	5,000	0.12	
Supplies/Materials/Operating Expense	1,007,348	2,231,188	2,135,000	(96,188)	(4.31)	
Transportation Equipment Operations	116,215	368,000	390,000	22,000	5.98	
Grants and Benefits	73,532,084	124,186,505	116,062,000	(8,124,505)	(6.54)	
Capital Outlay	4,534,970					
Transportation Equipment Purchases	41,301	50,000	50,000			
Other Equipment Purchases	2,010,462	1,911,000	822,000	(1,089,000)	(56.99)	
TOTAL EXPENDITURES	93,392,450	143,058,624	134,701,382	(8,357,242)	(5.84)	142,351,558
Total Number of Employees	112.00	113.00	117.00	4.00	3.54	
SOURCE OF FUNDS:						
State General Fund	1,419,374	1,677,514	3,137,287	1,459,773	87.02	1,746,600
State General Fund - Employee Pay Raise	82,000	62,721	65,129	2,408	3.84	
State General Fund - Employee Retirement		6,365		(6,365)	(100.00)	
State General Fund - Civil Air Patrol	125,000	125,000		(125,000)	(100.00)	310,992
State General Fund - County/Local Appropriation	210,992	310,992	980,000	669,008	215.12	

EMERGENCY MANAGEMENT AGENCY

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
State General Fund - FEMA Match	9,326,513	9,775,000		(9,775,000)	(100.00)	9,775,000
Departmental Emergency Fund	2,200,000					
State General Fund - Early Warning Sirens	100,000	350,000		(350,000)	(100.00)	
State General Fund - Marshall County 9-1-1	60,000					
Federal Funds	77,849,187	130,749,627	130,518,966	(230,661)	(0.18)	
Unencumbered Balance Brought Forward	2,019,384	1,405		(1,405)	(100.00)	130,518,966
TOTAL FUNDS	93,392,450	143,058,624	134,701,382	(8,357,242)	(5.84)	142,351,558

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Increase/(Decrease) From Prior Year Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	466,013	407,148	227,408	(179,740)	(44.15)	227,408
RECEIPTS:						
State Funds:						
Professional Engineers and Land Surveyors Fees	1,137,623	1,350,000	1,550,000	200,000	14.81	1,550,000
TOTAL RECEIPTS	1,137,623	1,350,000	1,550,000	200,000	14.81	1,550,000
TOTAL AVAILABLE	1,603,636	1,757,148	1,777,408	20,260	1.15	1,777,408
LESS: EXPENDITURES	1,118,119	1,529,740	1,677,945	148,205	9.69	1,677,945
REVERSION TO STATE GENERAL FUND	78,369					
Balance Unencumbered	407,148	227,408	99,463	(127,945)	(56.26)	99,463
SUMMARY BUDGET REQUEST						
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:						
Registration for Engineers and Land Surveyors Activity:						
Personnel Costs	376,186	538,310	585,610	47,300	8.79	
Employee Benefits	122,897	185,330	221,235	35,905	19.37	
Travel - In-State	13,986	26,000	28,000	2,000	7.69	
Travel - Out-of-State	36,911	50,000	55,000	5,000	10.00	
Repairs and Maintenance	4,000	4,000	5,000	1,000	25.00	
Rentals and Leases	91,846	150,000	160,000	10,000	6.67	
Utilities and Communication	50,000	50,000	60,000	10,000	20.00	
Professional Services	271,097	400,000	425,000	25,000	6.25	
Supplies/Materials/Operating Expense	85,000	73,000	85,000	12,000	16.44	
Transportation Equipment Operations	3,000	3,000	3,000			
Grants and Benefits		100	100			
Capital Outlay	24,614					
Other Equipment Purchases	38,582	50,000	50,000			
TOTAL EXPENDITURES	1,118,119	1,529,740	1,677,945	148,205	9.69	1,677,945
Total Number of Employees	12.00	12.00	12.00			
SOURCE OF FUNDS:						
Professional Engineers Fund	1,118,119	1,529,740	1,677,945	148,205	9.69	1,677,945

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward - Operations	8,416,251	2,914,484	2,914,484			2,914,484
Unencumbered Balance Brought Forward - Other	76,422,012	102,765,346	102,765,346			102,765,346
RECEIPTS:						
Federal and Local Funds:						
Federal Grants	31,750,359	40,096,494	40,579,645	483,151	1.20	40,579,645
Federal Grants-Public Water SRF	6,810,197		9,400,000	9,400,000	.....	9,400,000
State Funds:						
State General Fund - Transfer - Operations	5,180,584	5,706,961	7,232,298	1,525,337	26.73	4,626,594
State General Fund - Transfer - Employee Pay Raise	168,500	97,633	1,122,296	1,024,663	1,049.50	
State General Fund - Transfer - Steel Dust/Sludge		800,000	400,000	(400,000)	(50.00)	400,000
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
State General Fund - Transfer - Pollution Control Grant Fund		328,000	328,000			328,000
Alabama Underground Storage Tank Fund - Transfer	1,561,000	1,500,000	1,600,000	100,000	6.67	1,600,000
DCNR Transfer	255,482	600,000	625,000	25,000	4.17	625,000
ADEM Fines and Fees	21,129,684	23,132,966	24,828,446	1,695,480	7.33	24,828,446
ADEM Fines and Fees - Employee Pay Raise	1,636,768	972,741	400,000	(572,741)	(58.88)	400,000
Scrap Tire Fund - Transfer	852,000	837,000	837,000			837,000
Interest Income	4,491,134					
Transfers to SRF Master Account	18,980,665					
Alabama Underground Storage Tank Fees	36,769,207	17,850,000	35,000,000	17,150,000	96.08	35,000,000
SRF Administrative Fees	3,960,815	2,716,000	3,027,720	311,720	11.48	3,027,720
Environmental Tag Receipts	623,129	795,375	795,375			795,375
Pollution Control Grant Fund		500,000	500,000			500,000
Public Water SRF Administrative Fees	1,152,483	99,229	1,866,130	1,766,901	1,780.63	1,866,130
Scrap Tire Fund	4,030,343	4,185,000	3,850,000	(335,000)	(8.00)	3,850,000
TOTAL RECEIPTS	139,894,207	100,759,256	132,933,767	32,174,511	31.93	129,205,767
TOTAL AVAILABLE	224,732,470	206,439,086	238,613,597	32,174,511	15.59	234,885,597
LESS: EXPENDITURES	119,052,641	100,759,256	132,933,767	32,174,511	31.93	129,205,767
Balance Unencumbered	105,679,829	105,679,830	105,679,830			105,679,830

SUMMARY BUDGET REQUEST

Programs and Program Activities
(Listed in Priority Order)

UNALLOTED ACCOUNTS:						
Field Operation Division Activity	400,719	345,826	503,528	157,702	45.60	
Water Pollution Control Fund Activity	16,535,456	15,516,849	16,500,000	983,151	6.34	
Underground Storage Tank Trust Fund Activity	33,656,925	17,850,000	35,000,000	17,150,000	96.08	
SRF Administrative Fee Fund Activity	2,484,335	2,716,000	3,027,720	311,720	11.48	
Drinking Water Revolving Fund Activity	9,385,439		9,400,000	9,400,000	.....	
Drinking Water Administrative Fee Activity	1,436,779	99,229	1,866,130	1,766,901	1,780.63	
Scrap Tire Fund Activity	3,254,954	4,185,000	3,850,000	(335,000)	(8.00)	
TOTAL	67,154,607	40,712,904	70,147,378	29,434,474	72.30	
ENVIRONMENTAL MANAGEMENT PROGRAM:						
Administration Activity	15,061,091	15,036,540	17,157,383	2,120,843	14.10	
Water Quality Control Activity	11,142,111	13,346,048	14,298,548	952,500	7.14	
Air Pollution Control Activity	6,691,581	8,196,052	8,145,806	(50,246)	(0.61)	
Solid and Hazardous Waste Management Activity	7,016,882	9,043,148	8,551,261	(491,887)	(5.44)	
Field Operations Activity	11,986,369	14,424,564	14,633,391	208,827	1.45	
TOTAL	51,898,034	60,046,352	62,786,389	2,740,037	4.56	
TOTAL EXPENDITURES	119,052,641	100,759,256	132,933,767	32,174,511	31.93	129,205,767

DEPARTMENT OF ENVIRONMENTAL MANAGEMENT

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
DEPARTMENT OF ENVIRONMENTAL MANAGEMENT SUMMARY:						
Personnel Costs	28,625,553	32,078,847	34,093,595	2,014,748	6.28	
Employee Benefits	9,436,483	11,506,961	12,444,162	937,201	8.14	
Travel - In-State	723,786	770,750	646,129	(124,621)	(16.17)	
Travel - Out-of-State	260,622	274,500	271,533	(2,967)	(1.08)	
Repairs and Maintenance	303,998	981,500	616,685	(364,815)	(37.17)	
Rentals and Leases	1,663,878	1,932,000	1,802,662	(129,338)	(6.69)	
Utilities and Communication	1,148,599	1,252,440	1,233,789	(18,651)	(1.49)	
Professional Services	38,880,940	20,113,785	40,533,279	20,419,494	101.52	
Supplies/Materials/Operating Expense	3,269,164	3,974,190	3,969,789	(4,401)	(0.11)	
Transportation Equipment Operations	857,133	873,500	990,487	116,987	13.39	
Grants and Benefits	4,166,670	3,775,841	4,472,684	696,843	18.46	
Transportation Equipment Purchases	524,355	500,000	500,000			
Other Equipment Purchases	1,349,138	1,523,093	2,023,096	500,003	32.83	
Debt Service	16,535,456	15,516,849	16,500,000	983,151	6.34	
Miscellaneous	11,306,866	5,685,000	12,835,877	7,150,877	125.78	
TOTAL EXPENDITURES	119,052,641	100,759,256	132,933,767	32,174,511	31.93	129,205,767
Total Number of Employees	594.00	649.00	630.00	(19.00)	(2.93)	
SOURCE OF FUNDS:						
State General Fund - Transfer - Operations	5,180,584	5,706,961	7,232,298	1,525,337	26.73	4,626,594
State General Fund - Transfer - Employee Pay Raise	168,500	97,633	1,122,296	1,024,663	1,049.50	
State General Fund - Transfer - Hazardous Substance Cleanup Fund	25,008	25,008	25,008			25,008
State General Fund - Transfer - Water Pollution Control SRF	516,849	516,849	516,849			516,849
State General Fund Transfer - Steel Dust/Sludge		800,000	400,000	(400,000)	(50.00)	400,000
State General Fund - Transfer - Pollution Control Grant Fund		328,000	328,000			328,000
Federal Grants	15,214,903	25,096,494	24,596,494	(500,000)	(1.99)	24,596,494
ADEM Fines and Fees	25,580,274	22,812,148	24,349,926	1,537,778	6.74	24,349,926
ADEM Fines and Fees - Employee Pay Raise	1,636,768	972,741	400,000	(572,741)	(58.88)	400,000
Alabama Underground Storage Tank Fund - Transfer	1,632,334	1,500,000	1,600,000	100,000	6.67	1,600,000
DCNR Transfer	826,952	600,000	625,000	25,000	4.17	625,000
Scrap Tire Fund - Transfer	3,254,954	4,185,000	3,850,000	(335,000)	(8.00)	3,850,000
ADEM Fines and Fees - Hazardous Substance Cleanup Fund	375,711	320,818	478,520	157,702	49.16	478,520
Federal Grants-Water Pollution Control SRF	16,018,607	15,000,000	15,983,151	983,151	6.55	15,983,151
Alabama Underground Storage Tank Fees	33,656,925	17,850,000	35,000,000	17,150,000	96.08	35,000,000
SRF Administrative Fees	2,484,335	2,716,000	3,027,720	311,720	11.48	3,027,720
Environmental Tag Receipts	795,375	795,375	795,375			795,375
Federal Grants - Public Water SRF	9,385,439		9,400,000	9,400,000	.....	9,400,000
Federal Grants - Pollution Control Grant Fund	46,500	500,000	500,000			500,000
Drinking Water SRF Admin Fees	1,436,779	99,229	1,866,130	1,766,901	1,780.63	1,866,130
Scrap Tire Fund	815,844	837,000	837,000			837,000
TOTAL FUNDS	119,052,641	100,759,256	132,933,767	32,174,511	31.93	129,205,767

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward						
RECEIPTS:						
State Funds:						
State General Fund	1,335,128	1,523,223	1,503,450	(19,773)	(1.30)	1,532,800
State General Fund - Employee Pay Raise	38,095	24,500	29,350	4,850	19.80	
State General Fund - Employee Retirement		4,781		(4,781)	(100.00)	
TOTAL RECEIPTS	1,373,223	1,552,504	1,532,800	(19,704)	(1.27)	1,532,800
TOTAL AVAILABLE	1,373,223	1,552,504	1,532,800	(19,704)	(1.27)	1,532,800
LESS: EXPENDITURES	1,311,164	1,552,504	1,532,800	(19,704)	(1.27)	1,532,800
REVERSIONS TO STATE GENERAL FUND	62,059					
Balance Unencumbered						
SUMMARY BUDGET REQUEST						
REGULATION OF PUBLIC OFFICIALS AND EMPLOYEES PROGRAM:						
Administration of Ethics Legislation Activity:						
Personnel Costs	706,662	789,375	885,075	95,700	12.12	
Employee Benefits	212,006	291,409	328,005	36,596	12.56	
Travel - In-State	2,851	6,500	7,500	1,000	15.38	
Travel - Out-of-State	3,000	5,000	5,000			
Repairs and Maintenance	2,000	4,000	3,500	(500)	(12.50)	
Rentals and Leases	97,578	108,775	114,010	5,235	4.81	
Utilities and Communication	34,631	28,260	26,560	(1,700)	(6.02)	
Professional Services	14,797	94,039	49,400	(44,639)	(47.47)	
Supplies/Materials/Operating Expense	53,825	41,146	35,750	(5,396)	(13.11)	
Transportation Equipment Operations	8,478	20,000	18,000	(2,000)	(10.00)	
Transportation Equipment Purchases	73,635					
Other Equipment Purchases	101,701	164,000	60,000	(104,000)	(63.41)	
TOTAL EXPENDITURES	1,311,164	1,552,504	1,532,800	(19,704)	(1.27)	1,532,800
Total Number of Employees	14.70	16.20	15.20	(1.00)	(6.17)	
SOURCE OF FUNDS:						
State General Fund	1,273,069	1,523,223	1,503,450	(19,773)	(1.30)	1,532,800
State General Fund - Employee Pay Raise	38,095	24,500	29,350	4,850	19.80	
State General Fund - Employee Retirement		4,781		(4,781)	(100.00)	
TOTAL FUNDS	1,311,164	1,552,504	1,532,800	(19,704)	(1.27)	1,532,800

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward						
RECEIPTS:						
State Funds:						
ETF	1,447,703	1,614,973	1,614,973			1,451,857
TOTAL AVAILABLE	1,447,703	1,614,973	1,614,973			1,451,857
LESS: EXPENDITURES	1,406,733	1,614,973	1,614,973			
REVERSION TO ETF	40,970					
Balance Unencumbered						1,451,857
SUMMARY BUDGET REQUEST						
FAMILY PRACTICE RURAL HEALTH PROGRAM:						
Family Practice Rural Health Activity:						
Personnel Costs	55,501	59,698	64,772	5,074	8.50	
Employee Benefits	17,035	19,992	20,629	637	3.19	
Travel - In-State	4,117	5,000	5,000			
Travel - Out-of-State	218	400	400			
Rentals and Leases	3,791	5,000	5,000			
Utilities and Communication	853	1,000	1,000			
Professional Services	200					
Supplies/Materials/Operating Expense	1,152	2,000	2,000			
Grants and Benefits	1,323,866	1,519,883	1,516,172	(3,711)	(0.24)	
Other Equipment Purchases		2,000		(2,000)	(100.00)	
TOTAL EXPENDITURES	1,406,733	1,614,973	1,614,973			
Total Number of Employees	1.00	1.00	1.00			
SOURCE OF FUNDS:						
ETF	1,406,733	1,614,973	1,614,973			1,451,857

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

FARMERS' MARKET AUTHORITY

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	551,037	393,221	288,719	(104,502)	(26.58)	288,719
RECEIPTS:						
Federal Funds:	1,006,403	1,939,725	2,674,562	734,837	37.88	2,674,562
State Funds:						
State General Fund	927,653	1,792,158	4,307,696	2,515,538	140.36	1,458,896
State General Fund - Employee Pay Raise	15,257	11,738	12,934	1,196	10.19	
Market Receipts	353,949	170,498	170,498			170,498
TOTAL RECEIPTS	2,303,262	3,914,119	7,165,690	3,251,571	83.07	4,303,956
TOTAL AVAILABLE	2,854,299	4,307,340	7,454,409	3,147,069	73.06	4,592,675
LESS: EXPENDITURES	2,450,162	4,018,621	7,244,942	3,226,321	80.28	4,383,208
REVERSION TO STATE GENERAL FUND	10,916					
Balance Unencumbered	393,221	288,719	209,467	(79,252)	(27.45)	209,467
SUMMARY BUDGET REQUEST						
Programs and Program Activities (Listed in Priority Order)						
AGRICULTURAL DEVELOPMENT SERVICES PROGRAM:						
Agricultural Promotional Services Activity	1,081,918	2,078,896	2,070,380	(8,516)	(0.41)	
Federal Grants Activity	1,368,244	1,939,725	2,674,562	734,837	37.88	
TOTAL	2,450,162	4,018,621	4,744,942	726,321	18.07	
CAPITAL OUTLAY PROGRAM:						
Marketing Development Activity			2,500,000	2,500,000	.....	
TOTAL EXPENDITURES	2,450,162	4,018,621	7,244,942	3,226,321	80.28	4,383,208
FARMERS' MARKET AUTHORITY SUMMARY:						
Personnel Costs	288,314	358,679	386,262	27,583	7.69	
Employee Benefits	114,328	147,540	151,506	3,966	2.69	
Travel - In-State	16,686	21,500	21,000	(500)	(2.33)	
Travel - Out-of-State	10,591	14,500	15,500	1,000	6.90	
Repairs and Maintenance	1,482	3,900	4,300	400	10.26	
Rentals and Leases	58,004	63,135	68,400	5,265	8.34	
Utilities and Communication	17,205	23,500	25,400	1,900	8.09	
Professional Services	102,883	99,500	421,532	322,032	323.65	
Supplies/Materials/Operating Expense	76,901	74,000	89,048	15,048	20.34	
Transportation Equipment Operations	12,495	16,500	17,500	1,000	6.06	
Grants and Benefits	1,702,185	3,190,867	3,754,494	563,627	17.66	
Capital Outlay	23,795		2,250,000	2,250,000	.....	
Transportation Equipment Purchases	15,511		27,500	27,500	.....	
Other Equipment Purchases	9,782	5,000	12,500	7,500	150.00	
TOTAL EXPENDITURES	2,450,162	4,018,621	7,244,942	3,226,321	80.28	4,383,208
Total Number of Employees	9.00	9.00	9.00			
SOURCE OF FUNDS:						
State General Fund	916,737	1,792,158	4,307,696	2,515,538	140.36	1,458,896
State General Fund - Employee Pay Raise	15,257	11,738	12,934	1,196	10.19	
Farmers' Market Fund	1,518,168	2,214,725	2,924,312	709,587	32.04	2,924,312
TOTAL FUNDS	2,450,162	4,018,621	7,244,942	3,226,321	80.28	4,383,208

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	39,178,059	15,877,456	15,877,456			15,877,456
RECEIPTS:						
State Funds:						
State General Fund	10,922,450	11,620,919	15,677,111	4,056,192	34.90	11,638,945
State General Fund - Employee Pay Raise	255,250	198,926	354,301	155,375	78.11	
State General Fund - Employee Retirement		19,100		(19,100)	(100.00)	
Departmental Emergency Fund	679,500					
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			1,700,000	1,700,000	.....	
Transfer from PSCA	90,000	90,000	90,000			90,000
Collection on Voluntary Payroll Deductions	74,000	74,000	74,000			74,000
Fair Trial Tax	50,000	50,000	50,000			50,000
ETF Transfer - Telecommunications Rev Fund	1,400,000	1,400,000	1,400,000			1,400,000
Telecommunications Collections	35,672,569	73,661,400	74,957,136	1,295,736	1.76	74,957,136
Mail and Supply Revolving - Collections	6,279,945	8,904,624	8,904,624			8,904,624
Transportation Revolving - Collections	2,633,024	3,706,059	3,900,450	194,391	5.25	3,900,450
Capitol Maintenance and Repair Collections	16,105,542	19,472,842	17,102,754	(2,370,088)	(12.17)	17,102,754
Departmental Emergency Fund	1,000,000					
Printing and Publications Collections	526,210					
Employee Injury Compensation Fund - Transfer	1,570,000	3,379,601	3,732,186	352,585	10.43	3,732,186
General Liability Trust Fund - Transfer	850,000	1,186,188	960,336	(225,852)	(19.04)	960,336
State Insurance Fund - Transfer	1,526,964	3,201,721	3,431,968	230,247	7.19	3,431,968
Finance Accounting and Administration	1,652,572	2,135,000	2,361,369	226,369	10.60	2,361,369
Transfer from Bond Authorities	68,434	414,133	478,034	63,901	15.43	478,034
Director's Office	1,072,979	1,041,731	970,000	(71,731)	(6.89)	970,000
Personnel Division	313,917	344,002	363,135	19,133	5.56	363,135
Legal Division	553,402	946,889	1,094,367	147,478	15.58	1,094,367
First White House Renovation Fund	1,300,000					
Departmental Emergency Fund	303,400					
Capital Improvement Trust Fund Transfer			2,816,342	2,816,342	.....	2,816,342
TOTAL RECEIPTS	85,900,158	132,847,135	141,418,113	8,570,978	6.45	132,509,304
TOTAL AVAILABLE	125,078,217	148,724,591	157,295,569	8,570,978	5.76	151,203,102
LESS: EXPENDITURES	108,970,358	132,847,135	144,179,770	11,332,635	8.53	138,087,303
REVERSION TO STATE GENERAL FUND	230,403					
Balance Unencumbered	15,877,456	15,877,456	13,115,799	(2,761,657)	(17.39)	13,115,799
SUMMARY BUDGET REQUEST						
Programs and Program Activities (Listed in Priority Order)						
FISCAL MANAGEMENT PROGRAM:						
Executive Administration Activity	1,413,254					
Accounting Activity	4,444,202	4,915,807	5,759,171	843,364	17.16	
Budgeting Activity	1,223,187	1,508,521	1,657,886	149,365	9.90	
Purchasing Activity	1,515,013	1,893,969	2,165,225	271,256	14.32	
SMART Planning Activity	697,821					
Debt Management/Capital Projects Activity	267,649					
TOTAL	9,561,126	8,318,297	9,582,282	1,263,985	15.20	
CAPITAL OUTLAY PROGRAM:						
Capitol Activity	1,000,000					
Alabama Building Renovation Finance Authority Activity	303,400					
Historical Site Development and Preservation Activity	1,617,000					
TOTAL	2,920,400				.....	

DEPARTMENT OF FINANCE

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
ADMINISTRATIVE SUPPORT SERVICES PROGRAM:						
Executive Administration Activity		1,559,286	1,923,338	364,052	23.35	
Financial Management and Administrative Services Activity	1,778,400	2,135,000	2,361,369	226,369	10.60	
Finance Personnel/Space ManagementActivity	256,668	344,002	363,135	19,133	5.56	
Legal Services Activity	514,335					
TOTAL	2,549,403	4,038,288	4,647,842	609,554	15.09	
GENERAL SERVICES PROGRAM:						
General Services Administration Activity	814,048	893,649	1,023,055	129,406	14.48	
Space Management Activity		409,877	730,184	320,307	78.15	
Capitol Activity	918,858	962,294	2,719,275	1,756,981	182.58	
Mail Room Activity	7,238,594	8,904,624	8,904,624			
Motor Pool Services Activity	3,875,618	3,706,059	3,900,450	194,391	5.25	
Alabama Building Renovation Finance Authority Activity	7,030,497	9,027,339	14,002,413	4,975,074	55.11	
Capital Complex Maintenance and Repair Activity	8,773,349	10,445,503	10,378,340	(67,163)	(0.64)	
Graphic Arts Services Activity	526,210					
TOTAL	29,177,174	34,349,345	41,658,341	7,308,996	21.28	
INFORMATION SYSTEMS PROGRAM:						
Information Services Activity	60,815,477	76,061,400	77,357,136	1,295,736	1.70	
RISK MANAGEMENT PROGRAM:						
Insurance Administration Activity	3,946,778	7,967,510	8,324,490	356,980	4.48	
LEGAL MANAGEMENT PROGRAM:						
Legal Services Activity		1,095,572	1,286,297	190,725	17.41	
Debt Management/Capital Projects Activity		414,133	478,034	63,901	15.43	
TOTAL		1,509,705	1,764,331	254,626	16.87	
EXECUTIVE PLANNING PROGRAM:						
Executive Planning Activity		602,590	845,348	242,758	40.29	
TOTAL EXPENDITURES	108,970,358	132,847,135	144,179,770	11,332,635	8.53	138,087,303
DEPARTMENT OF FINANCE SUMMARY:						
Personnel Costs	22,994,578	29,755,428	32,234,528	2,479,100	8.33	
Employee Benefits	7,468,893	10,760,849	12,050,546	1,289,697	11.99	
Travel - In-State	101,693	287,326	327,075	39,749	13.83	
Travel - Out-of-State	143,804	215,100	240,350	25,250	11.74	
Repairs and Maintenance	3,443,488	5,718,616	3,426,845	(2,291,771)	(40.08)	
Rentals and Leases	4,121,451	5,095,641	4,821,690	(273,951)	(5.38)	
Utilities and Communication	21,288,483	21,190,423	21,532,100	341,677	1.61	
Professional Services	13,921,102	19,829,185	16,951,449	(2,877,736)	(14.51)	
Supplies/Materials/Operating Expense	21,879,745	23,385,332	19,527,953	(3,857,379)	(16.49)	
Transportation Equipment Operations	814,175	764,784	813,325	48,541	6.35	
Capital Outlay	2,303,400	1,852,623	6,225,000	4,372,377	236.01	
Transportation Equipment Purchases	1,023,359	923,000	950,000	27,000	2.93	
Other Equipment Purchases	3,737,363	7,004,576	17,478,909	10,474,333	149.54	
Debt Service	5,728,824	6,064,252	7,600,000	1,535,748	25.32	
TOTAL EXPENDITURES	108,970,358	132,847,135	144,179,770	11,332,635	8.53	138,087,303
Total Number of Employees	565.00	604.00	610.00	6.00	0.99	
SOURCE OF FUNDS:						
State General Fund	10,692,046	11,620,919	15,677,111	4,056,192	34.90	11,638,945
State General Fund - Employee Pay Raise	255,250	198,926	354,301	155,375	78.11	
State General Fund - Employee Retirement		19,100		(19,100)	(100.00)	
Departmental Emergency Fund	679,500					
State General Fund Transfer - Telecommunications	1,000,000	1,000,000	1,000,000			1,000,000

DEPARTMENT OF FINANCE

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
State General Fund Transfer -						
Capitol Maintenance and Repair			1,700,000	1,700,000	.....	
Transfer from PSCA	90,000	90,000	90,000			90,000
Collection on Voluntary Payroll Deductions	74,000	74,000	74,000			74,000
Fair Trial Tax - Transfer	50,000	50,000	50,000			50,000
Capital Improvement Trust Fund - Transfer			2,816,342	2,816,342	.....	2,816,342
ETF Transfer - Telecommunications	1,400,000	1,400,000	1,400,000			1,400,000
Telecommunications	58,415,477	73,661,400	74,957,136	1,295,736	1.76	74,957,136
Mail and Supply Room Revolving Fund	7,238,594	8,904,624	8,904,624			8,904,624
Transportation Revolving Fund	3,875,618	3,706,059	3,900,450	194,391	5.25	3,900,450
Capitol Complex Maintenance and Repair	15,803,846	19,472,842	19,864,411	391,569	2.01	19,864,411
Departmental Emergency Fund - Building Purchase	1,000,000					
Printing and Publications Fund	526,210					
Risk Management Administrative Fund	3,946,778	7,767,510	8,124,490	356,980	4.60	8,124,490
Accounting and Administration Fund	1,778,400	2,135,000	2,361,369	226,369	10.60	2,361,369
Transfer from Bond Authorities	267,649	414,133	478,034	63,901	15.43	478,034
Director's Office	802,587	1,041,731	970,000	(71,731)	(6.89)	970,000
Personnel Division	256,668	344,002	363,135	19,133	5.56	363,135
Legal Division	514,335	946,889	1,094,367	147,478	15.58	1,094,367
Departmental Emergency Fund - First White House	303,400					
TOTAL FUNDS	108,970,358	132,847,135	144,179,770	11,332,635	8.53	138,087,303

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	580,934	818,304	818,304			818,304
RECEIPTS:						
Federal and Local Funds:						
Child Nutrition Program	15,750	15,000	15,000			15,000
Daily Lunches	127,218	120,000	120,000			120,000
Fees and Tuition	147,914	140,000	140,000			140,000
Room and Board	159,991	150,000	150,000			150,000
ASFA Arts & Outreach	459,653	450,000	450,000			450,000
Donations	29,218	10,000	10,000			10,000
Miscellaneous Funds	45,987	18,000	18,000			18,000
State Funds:						
ETF	5,288,424	7,825,799	8,009,623	183,824	2.35	7,846,583
ETF TRS Retiree Bonus - Act 2007-361		30,257		(30,257)	(100.00)	
National Board Certified Teachers Reimbursement from State Department of Education		25,000	25,000			25,000
State Board of Education - Foundation Program	2,022,134	*	*			*
TOTAL RECEIPTS	8,296,289	8,784,056	8,937,623	153,567	1.75	8,774,583
TOTAL AVAILABLE	8,877,223	9,602,360	9,755,927	153,567	1.60	9,592,887
LESS: EXPENDITURES	8,058,919	8,784,056	8,937,623	153,567	1.75	8,774,583
Balance Unencumbered	818,304	818,304	818,304			818,304

* Per Act 2006-555, funds will no longer 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 Activity:						
Personnel Costs	4,485,911	4,802,605	4,896,805	94,200	1.96	
Employee Benefits	1,477,065	1,754,451	1,831,818	77,367	4.41	
Travel - In-State	9,925	18,000	18,000			
Travel - Out-of-State	32,437	28,000	28,000			
Repairs and Maintenance	61,002	65,000	65,000			
Rentals and Leases	807,109	895,000	895,000			
Utilities and Communication	315,139	390,000	390,000			
Professional Services	25,758	36,000	36,000			
Supplies/Materials/Operating Expense	699,793	750,000	750,000			
Transportation Equipment Operations	11,075	9,000	9,000			
Capital Outlay	78,358					
Other Equipment Purchases	55,347	36,000	18,000	(18,000)	(50.00)	
TOTAL EXPENDITURES	8,058,919	8,784,056	8,937,623	153,567	1.75	8,774,583
Total Number of Employees	90.00	92.50	94.00	1.50	1.62	
SOURCE OF FUNDS:						
ETF	5,288,424	7,825,799	8,009,623	183,824	2.35	7,846,583
State Board of Education - Foundation Program	2,022,134					*
Local Funds	748,361	903,000	903,000			903,000
ETF TRS Retiree Bonus - Act 2007-361		30,257		(30,257)	(100.00)	
National Board Certified Teachers Reimbursement		25,000	25,000			25,000
Unencumbered Balance Brought Forward						
TOTAL FUNDS	8,058,919	8,784,056	8,937,623	153,567	1.75	8,774,583

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 2006-2007	Estimated 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
UNRESTRICTED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	1,498,087	1,498,087	1,498,087			1,498,087
REVENUES						
ETF Appropriation - Operations & Maintenance	5,707,838	6,294,000	6,894,000	600,000	9.53	6,017,309
Tuition and Fees	1,585,300	1,737,300	1,845,000	107,700	6.20	1,845,000
All Other Sources: Investment Income	247,000	95,000	100,000	5,000	5.26	100,000
TOTAL REVENUES	7,540,138	8,126,300	8,839,000	712,700	8.77	7,962,309
TOTAL AVAILABLE	9,038,225	9,624,387	10,337,087	712,700	7.41	9,460,396
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	6,840,138	7,426,300	8,139,000	712,700	9.60	7,262,309
EDUCATIONAL AND GENERAL TRANSFERS (NET)						
Nonmandatory	700,000	700,000	700,000			
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	700,000	700,000	700,000			700,000
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	7,540,138	8,126,300	8,839,000	712,700	8.77	7,962,309
EDUCATIONAL AND GENERAL ENDING BALANCE	1,498,087	1,498,087	1,498,087			1,498,087
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	5,353,263	5,641,457	6,271,000	629,543	11.16	
Institutional Support	701,161	895,951	943,000	47,049	5.25	
Operation & Maintenance of Physical Plant	785,714	888,892	925,000	36,108	4.06	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	6,840,138	7,426,300	8,139,000	712,700	9.60	7,262,309
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	2,750,035	3,053,469	3,281,713	228,244	7.47	
Employee Benefits	908,973	1,082,254	1,113,486	31,232	2.89	
Supplies and Expenses	3,076,130	3,190,577	3,623,801	433,224	13.58	
Equipment and Other Capital Assets	105,000	100,000	120,000	20,000	20.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	6,840,138	7,426,300	8,139,000	712,700	9.60	7,262,309
PERSONNEL						
Educational and General	89.00	87.00	87.00			

FLEXIBLE EMPLOYEES' BENEFIT BOARD

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	(44,336)	452,641	452,641			452,641
RECEIPTS:						
State Funds:						
Fringe Benefits Administrative Fund	952,160	1,221,753	1,493,945	272,192	22.28	1,493,945
Flexible Employees' Benefit Board Fund	7,788,080	6,332,750	8,500,000	2,167,250	34.22	8,500,000
TOTAL RECEIPTS	8,740,240	7,554,503	9,993,945	2,439,442	32.29	9,993,945
TOTAL AVAILABLE	8,695,904	8,007,144	10,446,586	2,439,442	30.47	10,446,586
LESS EXPENDITURES	8,243,263	7,554,503	9,993,945	2,439,442	32.29	9,993,945
Balance Unencumbered	452,641	452,641	452,641			452,641
SUMMARY BUDGET REQUEST						
FRINGE BENEFITS PROGRAM:						
Flexible Employees Benefits Fund Activity	7,291,103	6,332,750	8,500,000	2,167,250	34.22	
Fringe Benefits Activity	952,160	1,221,753	1,493,945	272,192	22.28	
TOTAL EXPENDITURES	8,243,263	7,554,503	9,993,945	2,439,442	32.29	9,993,945
FLEXIBLE EMPLOYEES' BENEFIT BOARD SUMMARY:						
Personnel Costs	580,164	735,073	908,861	173,788	23.64	
Employee Benefits	222,685	280,840	358,659	77,819	27.71	
Travel - In-State	2,205	4,915	5,407	492	10.01	
Travel -Out-of-State	5,513	3,200	3,520	320	10.00	
Repairs and Maintenance	2,100					
Rentals and Leases	118,230	120,000	132,000	12,000	10.00	
Utilities and Communication	10,238	17,725	19,498	1,773	10.00	
Professional Services	469,789	332,750	500,000	167,250	50.26	
Supplies/Materials/Operating Expense	11,025	60,000	66,000	6,000	10.00	
Grants and Benefits	6,821,314	6,000,000	8,000,000	2,000,000	33.33	
TOTAL EXPENDITURES	8,243,263	7,554,503	9,993,945	2,439,442	32.29	9,993,945
Total Number of Employees	7.00	17.50	22.00	4.50	25.71	
SOURCE OF FUNDS:						
Flexible Benefits Administrative Fund	920,347	1,196,893	1,461,376	264,483	22.10	1,461,376
Flexible Employees' Benefit Board Fund	7,291,103	6,332,750	8,500,000	2,167,250	34.22	8,500,000
Flexible Employees' Benefit Board Fund - Employee Pay Raise	31,813	21,773	32,569	10,796	49.58	32,569
Flexible Employees' Benefit Board Fund - Employee Retirement		3,087		(3,087)	(100.00)	
TOTAL FUNDS	8,243,263	7,554,503	9,993,945	2,439,442	32.29	9,993,945

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009
Employees Enrolled:			
Premium Conversion Plan	16,141	16,141	16,141
Health Insurance	16,819	16,900	17,000
Voluntary Coverages:			
Dependent Care Reimbursement Account	337	350	400
Health Care Reimbursement Account	6,593	7,000	7,500
Estimated Tax Savings - State Share	$3,636,773	$3,730,483	$3,827,332
Estimated Pre-Tax Deductions	$47,539,519	$48,764,479	$50,030,479

DEPARTMENT OF FORENSIC SCIENCES

	Actual 2005-2006	Budgeted 2006-2007	Requested 2007-2008	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2007-2008
Unencumbered Balance Brought Forward	3,151,620	3,126,570	1,806,680	(1,319,890)	(42.22)	1,806,680
RECEIPTS:						
Federal and Local Funds:						
Federal Funds	2,455,812	3,049,559	3,765,000	715,441	23.46	3,765,000
Local Fund	516,282	675,072	550,000	(125,072)	(18.53)	550,000
Forfeited Asset Fund	1,395	15,000	15,000			15,000
State Funds:						
State General Fund	13,156,614	13,775,136	18,680,170	4,905,034	35.61	14,044,454
State General Fund-Employee Pay Raise	351,010	297,626	365,528	67,902	22.81	
State General Fund-Employee Retirement		31,255		(31,255)	(100.00)	
Florence Laboratory Renovation			500,000	500,000	.....	
Hoover Morgue and Implied Consent			10,000,000	10,000,000	.....	
Huntsville Laboratory Renovation			1,000,000	1,000,000	.....	
Mobile Laboratory Addition			2,000,000	2,000,000	.....	
New Auburn Laboratory/Headquarters			3,000,000	3,000,000	.....	
DNA Database Fund	2,218,118	2,000,000	6,000,000	4,000,000	200.00	6,000,000
Forensic Services Trust Fund	1,894,905	1,775,000	1,875,000	100,000	5.63	1,875,000
Chemical Testing Fund	1,440,460	1,440,000	1,440,000			1,440,000
Children First Trust Fund	550,000	593,514	550,000	(43,514)	(7.33)	609,563
TOTAL RECEIPTS	22,584,596	23,652,162	49,740,698	26,088,536	110.30	28,299,017
TOTAL AVAILABLE	25,736,216	26,778,732	51,547,378	24,768,646	92.49	30,105,697
LESS: EXPENDITURES	22,594,984	24,972,052	50,199,537	25,227,485	101.02	28,757,856
REVERSIONS TO STATE GENERAL FUND	3,715					
REVERSIONS TO CHILDREN FIRST TRUST FUND	10,947					
Balance Unencumbered	3,126,570	1,806,680	1,347,841	(458,839)	(25.40)	1,347,841
SUMMARY BUDGET REQUEST						
Program Activities (Listed in Priority Order)						
FORENSIC SCIENCES SERVICES PROGRAM:						
Pathology Activity	4,269,418	4,328,274	4,792,255	463,981	10.72	
Toxicology Activity	2,750,493	2,427,008	3,089,454	662,446	27.29	
Criminalistics Activity	8,814,050	10,447,394	13,105,217	2,657,823	25.44	
Administrative Services Activity	6,761,023	7,769,376	12,712,611	4,943,235	63.62	
TOTAL	22,594,984	24,972,052	33,699,537	8,727,485	34.95	
CAPITAL OUTLAY PROGRAM:						
Administrative Services Activity			16,500,000	16,500,000		
TOTAL EXPENDITURES	22,594,984	24,972,052	50,199,537	25,227,485	101.02	28,757,856
DEPARTMENT OF FORENSIC SCIENCES SUMMARY:						
Personnel Costs	10,727,013	12,974,282	15,022,498	2,048,216	15.79	
Employee Benefits	3,319,060	4,277,767	5,271,958	994,191	23.24	
Travel - In-State	97,983	100,350	124,881	24,531	24.45	
Travel - Out-of-State	137,248	150,706	142,678	(8,028)	(5.33)	
Repairs and Maintenance	949,269	614,489	2,979,800	2,365,311	384.92	
Rentals and Leases	437,996	606,940	528,937	(78,003)	(12.85)	
Utilities and Communication	794,937	707,452	952,025	244,573	34.57	
Professional Services	1,644,993	1,164,439	1,534,320	369,881	31.76	
Supplies/Materials/Operating Expense	2,764,232	3,080,424	4,045,190	964,766	31.32	
Transportation Equipment Operations	216,647	243,725	267,250	23,525	9.65	
Grants and Benefits	29,025	78,000	78,000			
Capital Outlay			16,500,000	16,500,000	.....	
Transportation Equipment Purchases	275,962	51,000	284,500	233,500	457.84	
Other Equipment Purchases	1,200,619	922,478	2,467,500	1,545,022	167.49	
TOTAL EXPENDITURES	22,594,984	24,972,052	50,199,537	25,227,485	101.02	28,757,856

DEPARTMENT OF FORENSIC SCIENCES

	Actual 2005-2006	Budgeted 2006-2007	Requested 2007-2008	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2007-2008
Total Number of Employees	200.24	231.00	251.00	20.00	8.66	
SOURCE OF FUNDS:						
State General Fund	13,152,899	13,775,136	18,680,170	4,905,034	35.61	14,044,454
State General Fund - Employee Pay Raise	351,010	297,626	365,528	67,902	22.81	
State General Fund - Employee Retirement		31,255		(31,255)	(100.00)	
Florence Laboratory Renovation			500,000	500,000	.....	
Hoover Morgue and Implied Consent			10,000,000	10,000,000	.....	
Huntsville Laboratory Renovation			1,000,000	1,000,000	.....	
Mobile Laboratory Addition			2,000,000	2,000,000	.....	
New Auburn Laboratory/Headquarters			3,000,000	3,000,000	.....	
Federal Fund	2,486,358	3,049,559	3,815,000	765,441	25.10	3,815,000
Local Fund	618,130	692,211	789,774	97,563	14.09	789,774
DNA Database Fund	1,987,876	2,658,599	5,607,319	2,948,720	110.91	5,607,319
Forfeited Asset Fund	16,044	15,000	15,000			15,000
Forensic Services Trust Fund	1,841,709	2,003,528	2,101,135	97,607	4.87	2,101,135
Chemical Testing Fund	1,601,905	1,855,624	1,775,611	(80,013)	(4.31)	1,775,611
Children First Trust Fund	539,053	593,514	550,000	(43,514)	(7.33)	609,563
TOTAL FUNDS	22,594,984	24,972,052	50,199,537	25,227,485	101.02	28,757,856

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	59,165	61,747	61,747			61,747
RECEIPTS:						
State Funds:						
Occupational License Fees	84,020	180,000	200,000	20,000	11.11	200,000
TOTAL RECEIPTS	84,020	180,000	200,000	20,000	11.11	200,000
TOTAL AVAILABLE	143,185	241,747	261,747	20,000	8.27	261,747
LESS EXPENDITURES	81,438	180,000	200,000	20,000	11.11	200,000
Balance Unencumbered	61,747	61,747	61,747			61,747
SUMMARY BUDGET REQUEST						
PROFESSIONAL AND OCCUPATION LICENSING AND REGULATION PROGRAM:						
Licensing of Foresters Activity:						
Personnel Costs	47,379	65,500	85,500	20,000	30.53	
Employee Benefits	15,535	29,600	29,600			
Travel - In-State	3,485	8,000	8,000			
Travel - Out-of-State	290	4,900	4,900			
Repairs and Maintenance		2,900	2,900			
Rentals and Leases	1	1,800	1,800			
Utilities and Communication	2,674	10,000	10,000			
Professional Services	5,099	18,000	18,000			
Supplies/Materials/Operating Expense	6,975	34,500	34,500			
Other Equipment Purchases		4,800	4,800			
TOTAL EXPENDITURES	81,438	180,000	200,000	20,000	11.11	200,000
Total Number of Employees	1.50	1.00	1.00			
SOURCE OF FUNDS:						
Professional Foresters Fund	81,438	180,000	200,000	20,000	11.11	200,000

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

ALABAMA FORESTRY COMMISSION

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	10,148,539	8,120,176	6,339,800	(1,780,376)	(21.93)	6,339,800
RECEIPTS:						
Federal and Local Funds:						
Federal Funds	9,004,214	9,425,478	4,305,676	(5,119,802)	(54.32)	4,305,676
State Funds:						
State General Fund - Transfer	12,993,769	14,957,108	16,640,485	1,683,377	11.25	15,124,938
State General Fund - Transfer - Employee Pay Raise	289,590	167,830	377,860	210,030	125.14	
State General Fund - Transfer - Supplemental - Act 07-286	1,760,000					
State General Fund - Transfer - Conditional Release - Emergency Forest Fire Fund	180,000	180,000	180,000			
ETF			1,500,000	1,500,000	.....	0
Departmental Emergency Fund Transfer	502,000					
Forestry Commission Fund	6,156,333	8,731,172	8,377,860	(353,312)	(4.05)	8,377,860
TOTAL RECEIPTS	30,885,906	33,461,588	31,381,881	(2,079,707)	(6.22)	27,808,474
TOTAL AVAILABLE	41,034,445	41,581,764	37,721,681	(3,860,083)	(9.28)	34,148,274
LESS EXPENDITURES	32,914,269	35,241,964	37,201,881	1,959,917	5.56	33,808,474
Balance Unencumbered	8,120,176	6,339,800	519,800	(5,820,000)		339,800
SUMMARY BUDGET REQUEST						
Programs and Program Activities (Listed in Priority Order)						
FOREST RESOURCES, PROTECTION, AND DEVELOPMENT PROGRAM:						
Forestry Activity		35,241,964	37,201,881	1,959,917	5.56	
Field Operations Activity	22,851,383					
Forestry Administration Activity	2,009,192					
Forestry Support Activity	4,915,626					
Federal Programs Activity	3,138,068					
TOTAL	32,914,269	35,241,964	37,201,881	1,959,917	5.56	
TOTAL EXPENDITURES	32,914,269	35,241,964	37,201,881	1,959,917	5.56	33,808,474
ALABAMA FORESTRY COMMISSION SUMMARY:						
Personnel Costs	14,073,650	15,025,787	15,874,614	848,827	5.65	
Employee Benefits	4,915,752	5,859,591	6,473,136	613,545	10.47	
Travel - In-State	244,368	365,305	373,455	8,150	2.23	
Travel - Out-of-State	44,996	63,800	65,425	1,625	2.55	
Repairs and Maintenance	473,997	461,652	342,036	(119,616)	(25.91)	
Rentals and Leases	111,822	136,806	114,489	(22,317)	(16.31)	
Utilities and Communication	697,866	760,339	771,171	10,832	1.42	
Professional Services	753,985	857,518	795,507	(62,011)	(7.23)	
Supplies/Materials/Operating Expense	1,575,576	1,233,198	3,062,008	1,828,810	148.30	
Transportation Equipment Operations	1,965,946	2,666,606	2,746,666	80,060	3.00	
Grants and Benefits	5,621,165	5,268,704	5,180,654	(88,050)	(1.67)	
Capital Outlay	49,960	306,200		(306,200)	(100.00)	
Transportation Equipment Purchases	1,454,436	1,971,620	1,375,120	(596,500)	(30.25)	
Other Equipment Purchases	930,750	264,838	27,600	(237,238)	(89.58)	
TOTAL EXPENDITURES	32,914,269	35,241,964	37,201,881	1,959,917	5.56	33,808,474
Total Number of Employees	331.60	343.00	348.00	5.00	1.46	
SOURCE OF FUNDS:						
State General Fund - Transfer	12,993,769	14,957,108	16,640,485	1,683,377	11.25	15,124,938
State General Fund - Transfer - Employee Pay Raise	289,590	167,830	377,860	210,030	125.14	

ALABAMA FORESTRY COMMISSION

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
State General Fund - Transfer - Supplemental - Act 07-286	1,760,000					
Departmental Emergency Fund Transfer	502,000					
Alabama Forestry Commission Fund	9,550,348	8,731,172	8,377,860	(353,312)	(4.05)	8,377,860
Federal Funds	5,915,198	9,642,143	8,549,817	(1,092,326)	(11.33)	8,549,817
Local Funds	1,903,364	1,743,711	1,755,859	12,148	0.70	1,755,859
ETF			1,500,000	1,500,000	.....	
TOTAL FUNDS	32,914,269	35,241,964	37,201,881	1,959,917	5.56	33,808,474

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	10,368,491	14,580,474	8,500,082	(6,080,392)	(41.70)	8,500,082
RECEIPTS:						
State Funds:						
Interest Income-Transfer from Alabama Trust Fund	10,004,983	12,685,989	13,306,124	620,135	4.89	13,306,124
Capital Gains From Alabama Trust Fund	4,997,040	4,000,000	1,693,876	(2,306,124)	(57.65)	1,693,876
Interest Income - Investment	1,946,281	1,200,000	1,749,000	549,000	45.75	1,749,000
Car Tag Revenue	249,130	250,000	250,000			250,000
Miscellaneous Income	981,189	1,000	1,000			1,000
TOTAL RECEIPTS	18,178,623	18,136,989	17,000,000	(1,136,989)	(6.27)	17,000,000
TOTAL AVAILABLE	28,547,114	32,717,463	25,500,082	(7,217,381)	(22.06)	25,500,082
LESS EXPENDITURES	13,966,640	24,217,381	25,500,082	1,282,701	5.30	25,500,082
Balance Unencumbered	14,580,474	8,500,082		(8,500,082)	(100.00)	
SUMMARY BUDGET REQUEST						
Programs and Program Activities (Listed in Priority Order)						
ADMINISTRATIVE SERVICES PROGRAM:						
Alabama Forever Wild Trust Activity	1,387,944	6,395,302	9,348,357	2,953,055	46.18	
CAPITAL OUTLAY PROGRAM:						
Alabama Forever Wild Trust Activity	12,578,696	17,822,079	16,151,725	(1,670,354)	(9.37)	
TOTAL EXPENDITURES	13,966,640	24,217,381	25,500,082	1,282,701	5.30	25,500,082
BOARD OF FOREVER WILD LAND TRUST SUMMARY:						
Travel - In-State	6,224	18,743	18,743			
Rentals and Leases		33,075	33,075			
Professional Services	70,362	167,580	167,580			
Supplies/Materials/Operating Expense	12,775	13,230	13,230			
Capital Outlay	12,578,696	17,822,079	16,151,725	(1,670,354)	(9.37)	
Miscellaneous	1,298,583	6,162,674	9,115,729	2,953,055	47.92	
TOTAL EXPENDITURES	13,966,640	24,217,381	25,500,082	1,282,701	5.30	25,500,082
Total Number of Employees						
SOURCE OF FUNDS:						
Forever Wild Trust Fund	13,966,640	24,217,381	25,500,082	1,282,701	5.30	25,500,082

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	12,762,798	14,178,858	15,028,858	850,000	5.99	15,028,858
RECEIPTS:						
State Funds:						
Interest Income-Investment	714,417	700,000	700,000			700,000
Forever Wild Trust Fund - Transfer	923,583	750,000	750,000			750,000
Non-Government Operating Contributions	3,740					
TOTAL RECEIPTS	1,641,740	1,450,000	1,450,000			1,450,000
TOTAL AVAILABLE	14,404,538	15,628,858	16,478,858	850,000	5.44	16,478,858
LESS EXPENDITURES	225,680	600,000	890,000	290,000	48.33	890,000
Balance Unencumbered	14,178,858	15,028,858	15,588,858	560,000	3.73	15,588,858
SUMMARY BUDGET REQUEST						
ALABAMA NATURAL HERITAGE PROGRAM:						
Alabama Forever Wild Trust Activity:						
Repairs and Maintenance	87,302	188,362	272,000	83,638	44.40	
Rentals and Leases		9,100	14,000	4,900	53.85	
Utilities and Communication	1,581	5,332	4,000	(1,332)	(24.98)	
Professional Services	89,168	135,265	300,000	164,735	121.79	
Supplies/Materials/Operating Expense	46,192	261,941	300,000	38,059	14.53	
Transportation Equipment Purchases	1,437					
TOTAL EXPENDITURES	225,680	600,000	890,000	290,000	48.33	890,000
Total Number of Employees						
SOURCE OF FUNDS:						
Forever Wild Stewardship Fund	225,680	600,000	890,000	290,000	48.33	890,000

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

ALABAMA BOARD OF FUNERAL SERVICES

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	139,094	152,537	127,978	(24,559)	(16.10)	127,978
RECEIPTS:						
State Funds:						
Licensing and Administrative Fees	235,465	235,000	235,000			235,000
TOTAL RECEIPTS	235,465	235,000	235,000			235,000
TOTAL AVAILABLE	374,559	387,537	362,978	(24,559)	(6.34)	362,978
LESS EXPENDITURES	222,022	259,559	268,219	8,660	3.34	268,219
Balance Unencumbered	152,537	127,978	94,759	(33,219)	(25.96)	94,759
SUMMARY BUDGET REQUEST						
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:						
Funeral Service Licensing and Regulation Activity						
Personnel Costs	130,227	136,242	140,128	3,886	2.85	
Employee Benefits	45,578	51,817	56,591	4,774	9.21	
Travel - In-State	6,166	9,000	9,000			
Travel - Out-of-State		1,000	1,000			
Repairs and Maintenance		1,500	1,500			
Rentals and Leases	12,264	19,000	19,000			
Utilities and Communication	5,300	10,000	10,000			
Professional Services	17,405	22,000	22,000			
Supplies/Materials/Operating Expense	5,082	9,000	9,000			
TOTAL EXPENDITURES	222,022	259,559	268,219	8,660	3.34	268,219
Total Number of Employees	3.00	3.00	3.00			
SOURCE OF FUNDS:						
Ala Funeral Directors and Embalmers Fund	222,022	259,559	268,219	8,660	3.34	268,219

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	184,533	225,968	388,245	162,277	71.81	388,245
RECEIPTS:						
Federal and Local Funds:						
Federal Project Receipts	792,937	1,500,000	1,600,000	100,000	6.67	1,600,000
Other project Receipts	95,846	250,000	300,000	50,000	20.00	300,000
State Funds:						
State General Fund	2,517,709	3,025,276	3,554,902	529,626	17.51	4,098,360
State General Fund - Employee Pay Raise	66,991	67,029	83,436	16,407	24.48	
State General Fund - Employee Retirement		6,055		(6,055)	(100.00)	
TOTAL RECEIPTS	3,473,483	4,848,360	5,538,338	689,978	14.23	5,998,360
TOTAL AVAILABLE	3,658,016	5,074,328	5,926,583	852,255	16.80	6,386,605
LESS: EXPENDITURES	3,429,998	4,686,083	5,400,035	713,952	15.24	5,860,057
REVERSIONS TO STATE GENERAL FUND	2,050					
Balance Unencumbered	225,968	388,245	526,548	138,303	35.62	526,548

SUMMARY BUDGET REQUEST

Programs and Program Activities
(Listed in Priority Order)

DISCOVERY AND DEVELOPMENT OF MINERAL, ENERGY, AND WATER RESOURCES, GEOLOGICAL RESEARCH AND TOPOGRAPHIC MAPPING PROGRAM:						
Geologic Investigations Activity	1,284,558	2,012,824	2,280,175	267,351	13.28	
Water Investigations Activity	1,198,547	1,442,531	1,822,445	379,914	26.34	
Agency Administration Activity	831,893	1,230,728	1,297,415	66,687	5.42	
TOTAL	3,314,998	4,686,083	5,400,035	713,952	21.54	
CAPITAL OUTLAY PROGRAM:						
Agency Administration Activity	115,000					
TOTAL EXPENDITURES	3,429,998	4,686,083	5,400,035	713,952	15.24	5,860,057
GEOLOGICAL SURVEY SUMMARY:						
Personnel Costs	2,150,728	2,825,888	3,121,493	295,605	10.46	
Employee Benefits	600,714	919,966	1,059,042	139,076	15.12	
Travel - In-State	66,793	86,000	87,000	1,000	1.16	
Travel - Out-of-State	24,652	52,000	52,000			
Repairs and Maintenance	18,845	29,500	30,500	1,000	3.39	
Rentals and Leases	10,596	18,000	18,000			
Utilities and Communication	96,001	140,000	145,000	5,000	3.57	
Professional Services	166,518	121,000	122,000	1,000	0.83	
Supplies/Materials/Operating Expense	95,781	130,000	140,000	10,000	7.69	
Transportation Equipment Operations	35,946	40,000	42,000	2,000	5.00	
Capital Outlay	115,000	248,000	248,000			
Transportation Equipment Purchases	23,052	20,000	40,000	20,000	100.00	
Other Equipment Purchases	25,372	55,729	295,000	239,271	429.35	
TOTAL EXPENDITURES	3,429,998	4,686,083	5,400,035	713,952	15.24	5,860,057
Total Number of Employees	35.00	49.50	49.50			
SOURCE OF FUNDS:						
State General Fund	2,515,659	3,025,276	3,554,902	529,626	17.51	4,098,360
State General Fund - Employee Pay Raise	66,991	67,029	83,436	16,407	24.48	
State General Fund - Employee Retirement		6,055		(6,055)	(100.00)	
Federal, Local and Miscellaneous Funds	847,348	1,587,723	1,761,697	173,974	10.96	1,761,697
TOTAL FUNDS	3,429,998	4,686,083	5,400,035	713,952	15.24	5,860,057

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

ALABAMA BOARD OF LICENSURE FOR PROFESSIONAL GEOLOGISTS

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	29,319	51,812	31,812	(20,000)	(38.60)	31,812
RECEIPTS:						
State Funds:						
License & Permit Fees	68,169	40,000	70,000	30,000	75.00	70,000
TOTAL RECEIPTS	68,169	40,000	70,000	30,000	75.00	70,000
TOTAL AVAILABLE	97,488	91,812	101,812	10,000	10.89	101,812
LESS EXPENDITURES	45,676	60,000	60,000			60,000
Balance Unencumbered	51,812	31,812	41,812	10,000	31.43	41,812
SUMMARY BUDGET REQUEST						
DISCOVERY AND DEVELOPMENT OF MINERAL, ENERGY, AND WATER RESOURCES, GEOLOGICAL RESEARCH AND TOPOGRAPHIC MAPPING PROGRAM:						
Licensing and Regulation of Professional Geologists Activity:						
Personnel Costs	1,700	6,000	2,500	(3,500)	(58.33)	
Employee Benefits	130	2,000	500	(1,500)	(75.00)	
Travel - In-State	2,098	4,000	4,000			
Travel - Out-of-State	1,001	2,500	2,500			
Rentals and Leases	250	300	500	200	66.67	
Utilities and Communication	1,934	4,500	3,000	(1,500)	(33.33)	
Professional Services	26,202	32,700	40,000	7,300	22.32	
Supplies/Materials/Operating Expense	12,361	8,000	7,000	(1,000)	(12.50)	
TOTAL EXPENDITURES	45,676	60,000	60,000			60,000
Total Number of Employees						
SOURCE OF FUNDS:						
Alabama Board of Licensure for Professional Geologists Fund	45,676	60,000	60,000			60,000

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward						
RECEIPTS:						
State Funds:						
State General Fund	750,000	250,000	250,000			250,000
Revenue Sharing Interest	410,735	360,000	360,000			248,408
TOTAL AVAILABLE	1,160,735	610,000	610,000			498,408
LESS: EXPENDITURES	1,160,732	610,000	610,000			498,408
REVERSIONS TO STATE GENERAL FUND	3					
Balance Unencumbered						
SUMMARY BUDGET REQUEST						
EXECUTIVE DIRECTION PROGRAM:						
Administrative Support and Service Activity Activity:						
Travel - In-State		5,000	5,000			
Travel - Out-of-State	41,161	20,000	20,000			
Repairs and Maintenance	109,001	40,000	40,000			
Rentals and Leases	35,379	40,000	40,000			
Utilities and Communication	194,215	80,000	80,000			
Professional Services	87,908	60,000	60,000			
Supplies/Materials/Operating Expense	170,939	60,000	60,000			
Transportation Equipment Operations	26,983	40,000	40,000			
Grants and Benefits	450,750	250,000	250,000			
Transportation Equipment Purchases	6,820					
Other Equipment Purchases	37,576	15,000	15,000			
TOTAL EXPENDITURES	1,160,732	610,000	610,000			498,408
Total Number of Employees						
SOURCE OF FUNDS:						
State General Fund	749,997	250,000	250,000			250,000
Revenue Sharing Interest	410,735	360,000	360,000			248,408
TOTAL FUNDS	1,160,732	610,000	610,000			498,408

GOVERNOR'S MANSION AND COASTAL MANSION

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward						
RECEIPTS:						
State Funds:						
State General Fund	325,439	368,972	395,536	26,564	7.20	379,208
State General Fund - Employee Pay Raise	12,255	9,261	9,756	495	5.34	
State General Fund - Employee Retirement		975		(975)	(100.00)	
Departmental Emergency Fund	150,000					
TOTAL AVAILABLE	487,694	379,208	405,292	26,084	6.88	379,208
LESS: EXPENDITURES	484,412	379,208	405,292	26,084	6.88	379,208
REVERSIONS TO STATE GENERAL FUND	3,282					
Balance Unencumbered						
SUMMARY BUDGET REQUEST						
EXECUTIVE DIRECTION PROGRAM:						
Administrative Support and Service Activity	334,412	379,208	405,292	26,084	6.88	
CAPITAL OUTLAY PROGRAM:						
Administrative Support and Service Activity	150,000					
TOTAL EXPENDITURES	484,412	379,208	405,292	26,084	6.88	379,208
GOVERNOR'S MANSION AND COASTAL MANSION SUMMARY:						
Personnel Costs	211,259	238,392	250,311	11,919	5.00	
Employee Benefits	76,845	98,496	105,075	6,579	6.68	
Travel - In-State		1,000	1,000			
Travel - Out-of-State		3,000	3,000			
Repairs and Maintenance	158,589	6,000	7,500	1,500	25.00	
Rentals and Leases	849	1,106	1,106			
Utilities and Communication	3,958	15,914	20,000	4,086	25.68	
Professional Services	13,874	1,300	1,300			
Supplies/Materials/Operating Expense	19,038	13,000	15,000	2,000	15.38	
Transportation Equipment Operations		1,000	1,000			
TOTAL EXPENDITURES	484,412	379,208	405,292	26,084	6.88	379,208
Total Number of Employees	6.00	7.00	7.00			
SOURCE OF FUNDS:						
State General Fund	322,157	368,972	395,536	26,564	7.20	379,208
State General Fund - Employee Pay Raise	12,255	9,261	9,756	495	5.34	
State General Fund - Employee Retirement		975		(975)	(100.00)	
Departmental Emergency Fund	150,000					
TOTAL FUNDS	484,412	379,208	405,292	26,084	6.88	379,208

GOVERNOR'S OFFICE

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward						
RECEIPTS:						
State Funds:						
State General Fund	2,346,364	2,566,437	2,710,895	144,458	5.63	2,708,845
State General Fund - Employee Pay Raise	161,825	127,802	137,172	9,370	7.33	
State General Fund - Employee Retirement		14,606		(14,606)	(100.00)	
TOTAL RECEIPTS	2,508,189	2,708,845	2,848,067	139,222	5.14	2,708,845
TOTAL AVAILABLE	2,508,189	2,708,845	2,848,067	139,222	5.14	2,708,845
LESS: EXPENDITURES	2,508,185	2,708,845	2,848,067	139,222	5.14	2,708,845
REVERSIONS TO STATE GENERAL FUND	4					
Balance Unencumbered						
SUMMARY BUDGET REQUEST						
EXECUTIVE DIRECTION PROGRAM:						
Adminsitrative Support and Service Activity						
Personnel Costs	1,721,433	1,792,254	1,872,905	80,651	4.50	
Employee Benefits	547,652	581,579	638,282	56,703	9.75	
Travel - In-State	5,606	16,000	16,000			
Travel - Out-of-State	20,547	33,132	35,000	1,868	5.64	
Repairs and Maintenance	1,267	14,880	14,880			
Rentals and Leases	29,723	45,000	45,000			
Utilities and Communication	15,133	80,000	80,000			
Professional Services	71,630	60,000	60,000			
Supplies/Materials/Operating Expense	78,493	60,000	60,000			
Transportation Equipment Operations	8	8,000	8,000			
Transportation Equipment Purchases	6,820					
Other Equipment Purchases	9,873	18,000	18,000			
TOTAL EXPENDITURES	2,508,185	2,708,845	2,848,067	139,222	5.14	2,708,845
Total Number of Employees	42.00	44.00	44.00			
SOURCE OF FUNDS:						
State General Fund	2,346,360	2,566,637	2,710,895	144,258	5.62	2,708,845
State General Fund - Employee Pay Raise	161,825	127,602	137,172	9,570	7.50	
State General Fund - Employee Health Insurance		14,606		(14,606)	(100.00)	
TOTAL FUNDS	2,508,185	2,708,845	2,848,067	139,222	5.14	2,708,845

GOVERNOR'S OFFICE ON DISABILITY

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	29,437	29,437	29,437			29,437
RECEIPTS:						
State Funds:						
State General Fund	162,454	164,422	236,198	71,776	43.65	237,422
State General Fund - Employee Pay Raise			5,355	5,355	.....	
TOTAL RECEIPTS	162,454	164,422	241,553	77,131	46.91	237,422
TOTAL AVAILABLE	191,891	193,859	270,990	77,131	39.79	266,859
LESS: EXPENDITURES	162,454	164,422	270,990	106,568	64.81	266,859
Balance Unencumbered	29,437	29,437		(29,437)		
SUMMARY BUDGET REQUEST						
EXECUTIVE DIRECTION PROGRAM:						
Executive Administration Activity:						
Personnel Costs	95,221	98,429	159,455	61,026	62.00	
Employee Benefits	31,973	36,228	49,998	13,770	38.01	
Travel - In-State		2,500	10,000	7,500	300.00	
Travel - Out-of-State			5,000	5,000	.....	
Repairs and Maintenance		500	1,000	500	100.00	
Rentals and Leases	9,105	9,564	9,100	(464)	(4.85)	
Utilities and Communication	3,275	3,600	2,500	(1,100)	(30.56)	
Professional Services	2,400	2,500	1,000	(1,500)	(60.00)	
Supplies/Materials/Operating Expense	19,609	7,133	2,000	(5,133)	(71.96)	
Grants and Benefits			29,437	29,437	.....	
Other Equipment Purchases	871	3,968	1,500	(2,468)	(62.20)	
TOTAL EXPENDITURES	162,454	164,422	270,990	106,568	64.81	266,859
Total Number of Employees	2.00	2.00	2.00			
SOURCE OF FUNDS:						
State General Fund	162,454	164,422	236,198	71,776	43.65	237,422
State General Fund - Employee Pay Raise			5,355	5,355	.....	
Federal Funds			29,437	29,437	.....	29,437
TOTAL FUNDS	162,454	164,422	270,990	106,568	64.81	266,859

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	3,280	2,631	2,631			2,631
RECEIPTS:						
Federal and Local Funds:						
Federal Funds	2,082,625	2,979,856	3,030,472	50,616	1.70	3,030,472
State Funds:						
State General Fund	83,721	92,484	98,375	5,891	6.37	96,593
State General Fund - Employee Pay Raise	7,275	3,800	4,109	309	8.13	
State General Fund - Employee Retirement		309		(309)	(100.00)	
State General Fund - Emergency Funds	55,833					
ETF	150,000	150,000	222,978	72,978	48.65	150,000
TOTAL RECEIPTS	2,379,454	3,226,449	3,355,934	129,485	4.01	3,277,065
TOTAL AVAILABLE	2,382,734	3,229,080	3,358,565	129,485	4.01	3,279,696
LESS: EXPENDITURES	2,373,252	3,226,449	3,355,934	129,485	4.01	3,277,065
REVERSIONS TO STATE GENERAL FUND	4,857					
REVERSIONS TO ETF	1,994					
Balance Unencumbered	2,631	2,631	2,631			2,631
EXECUTIVE DIRECTION PROGRAM:						
Administrative Support and Services Activity:						
Personnel Costs	326,538	396,038	448,515	52,477	13.25	
Employee Benefits	116,731	154,631	185,748	31,117	20.12	
Travel - In-State	25,999	38,799	38,799			
Travel - Out-of-State	41,406	74,597	74,597			
Repairs and Maintenance	5,239	2,500	2,500			
Rentals and Leases	90,402	80,706	123,597	42,891	53.14	
Utilities and Communication	37,314	38,548	40,548	2,000	5.19	
Professional Services	102,618	129,594	129,594			
Supplies/Materials/Operating Expense	96,387	164,309	164,309			
Transportation Equipment Operations	4,499	6,500	7,500	1,000	15.38	
Grants and Benefits	1,413,113	2,130,597	2,130,597			
Other Equipment Purchases	23,789	9,630	9,630			
Miscellaneous	89,217					
TOTAL EXPENDITURES	2,373,252	3,226,449	3,355,934	129,485	4.01	3,277,065
Total Number of Employees	9.00	9.00	10.00	1.00	11.11	
SOURCE OF FUNDS:						
State General Fund	134,697	92,484	98,375	5,891	6.37	96,593
State General Fund - Employee Pay Raise	7,275	3,800	4,109	309	8.13	
State General Fund - Employee Retirement		309		(309)	(100.00)	
ETF	148,006	150,000	222,978	72,978	48.65	150,000
Federal Funds	2,083,274	2,979,856	3,030,472	50,616	1.70	3,030,472
TOTAL FUNDS	2,373,252	3,226,449	3,355,934	129,485	4.01	3,277,065

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward - Health	20,394,967	4,018,797	5,247,960	1,229,163	30.59	5,247,960
Unencumbered Balance Brought Forward - CHIP	5,903,281	3,074,058	1,703,714	(1,370,344)	(44.58)	1,703,714
RECEIPTS:						
Federal and Local Funds:						
County Health Fund	138,351,526	152,095,180	182,419,400	30,324,220	19.94	182,419,400
County Health Fund - ACITF Transfer		3,543,550	3,557,150	13,600	0.38	3,538,750
Federal Funds	242,432,968	244,811,245	253,251,191	8,439,946	3.45	253,251,191
Miscellaneous Funds	20,450,627	23,000,000	26,000,000	3,000,000	13.04	26,000,000
Milk Processing Fee	55,230	70,000	70,000			70,000
Federal Funds - CHIP	100,226,757	117,483,559	132,207,986	14,724,427	12.53	132,207,986
State Funds:						
State General Fund	50,848,442	53,935,632	75,019,593	21,083,961	39.09	47,086,324
State General Fund - Conditional Release	6,911,322					
State General Fund - Employee Pay Raise	1,192,975	681,687	1,094,249	412,562	60.52	
State General Fund - Employee Retirement		79,922		(79,922)	(100.00)	
State General Fund Transfer - CHIP	18,700,000	26,200,000	33,667,008	7,467,008	28.50	26,200,000
State General Fund Transfer - CHIP - Employee Pay Raise		147,008		(147,008)		
ETF	13,800,785	18,571,172	28,007,284	9,436,112	50.81	14,348,850
ETF - AIDS Alabama	250,000	330,000		(330,000)	(100.00)	250,000
ETF - Employee Pay Raise - Act 2007-282		277,678	307,212	29,534	10.64	
ETF - Kidney Foundation		200,000		(200,000)		0
ALERT Fund	98,339					
Children First Trust Fund	5,013,450	5,542,560	5,542,560			5,940,485
Radiation Safety Fund	1,341,572	1,564,987	1,675,161	110,174	7.04	1,675,161
Cigarette Tax	2,377,640	3,200,000	3,400,000	200,000	6.25	3,400,000
Hospital Licenses	745,255	725,000	725,000			725,000
Health Statistics Fund	4,372,269	4,000,000	5,465,492	1,465,492	36.64	5,465,492
Ambulance Operators Fund	83,031	60,000	60,000			60,000
Plan Review Fund	547,353	250,000	250,000			250,000
Public Health Management Entity Fund	9,500	25,000	25,000			25,000
AL Controlled Substances Database Fund	164,700	510,156	525,688	15,532	3.04	525,688
TOTAL RECEIPTS	607,973,741	657,304,336	753,269,974	95,965,638	14.60	703,439,327
TOTAL AVAILABLE	634,271,989	664,397,191	760,221,648	95,824,457	14.42	710,391,001
LESS: EXPENDITURES	627,172,475	657,445,517	749,562,198	92,116,681	14.01	699,731,551
REVERSION TO STATE GENERAL FUND	6,659					
Balance Unencumbered	4,018,797	5,247,960	7,191,548	1,943,588	37.04	7,191,548
Balance Unencumbered - CHIP	3,074,058	1,703,714	3,467,902	1,764,188	103.55	3,467,902

SUMMARY BUDGET REQUEST

Programs and Program Activities
(Listed in Priority Order)

ADMINISTRATIVE SERVICES PROGRAM:					
Agency Administration Activity		2,300,000	2,300,000		
PUBLIC HEALTH SERVICES PROGRAM:					
Family Health Services Activity	132,229,356	128,056,526	133,838,560	5,782,034	4.52
Disease Control Activity	69,485,912	65,829,870	77,299,010	11,469,140	17.42
Clinical Laboratory Support Activity	17,996,489	19,640,812	20,411,062	770,250	3.92
County Operations Activity	231,788,012	236,912,227	281,492,509	44,580,282	18.82
Health Statistics Activity	4,835,060	5,662,664	6,938,814	1,276,150	22.54
Environmental and Regulatory Activity	14,806,411	18,412,450	23,267,173	4,854,723	26.37
TOTAL	471,141,240	474,514,549	543,247,128	68,732,579	14.48
CHILDREN'S HEALTH INSURANCE PROGRAM:					
Children's Health Insurance Activity	126,755,980	150,200,911	169,110,806	18,909,895	12.59
ADMINISTRATIVE SERVICES PROGRAM:					
Agency Administration Activity	29,275,255	30,430,057	34,904,264	4,474,207	14.70

DEPARTMENT OF PUBLIC HEALTH

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
TOTAL EXPENDITURES	627,172,475	657,445,517	749,562,198	92,116,681	14.01	699,731,551
DEPARTMENT OF PUBLIC HEALTH SUMMARY:						
Personnel Costs	151,041,187	167,853,008	180,676,979	12,823,971	7.64	
Employee Benefits	53,988,402	59,543,262	66,665,425	7,122,163	11.96	
Travel - In-State	12,596,721	11,399,759	11,399,759			
Travel - Out-of-State	570,419	791,551	791,551			
Repairs and Maintenance	1,014,320	835,522	835,522			
Rentals and Leases	9,676,609	9,863,022	9,863,022			
Utilities and Communication	6,678,156	6,738,516	7,075,442	336,926	5.00	
Professional Services	151,250,220	180,100,390	198,561,063	18,460,673	10.25	
Supplies/Materials/Operating Expense	165,466,070	158,211,211	169,539,659	11,328,448	7.16	
Transportation Equipment Operations	164,795	209,673	209,673			
Grants and Benefits	69,612,069	59,845,859	101,868,859	42,023,000	70.22	
Capital Outlay	8,501					
Transportation Equipment Purchases	382,170	92,244	92,244			
Other Equipment Purchases	4,722,836	1,961,500	1,983,000	21,500	1.10	
TOTAL EXPENDITURES	627,172,475	657,445,517	749,562,198	92,116,681	14.01	699,731,551
Total Number of Employees	4,202.80	4,442.30	4,442.30			
SOURCE OF FUNDS:						
State General Fund	57,753,105	53,935,632	75,019,593	21,083,961	39.09	47,086,324
State General Fund - Employee Pay Raise	1,192,975	681,687	1,094,249	412,562	60.52	
State General Fund - Employee Retirement		79,922		(79,922)	(100.00)	
State General Fund - Transfer - CHIP	18,700,000	26,200,000	33,667,008	7,467,008	28.50	26,200,000
State General Fund - Transfer - CHIP - Employee Pay Raise		147,008		(147,008)	(100.00)	
State General Fund - CHIP Unencumbered Balance Brought Forward	2,007,659	1,517,351		(1,517,351)	(100.00)	
Federal Funds - CHIP	101,048,321	117,336,552	130,443,798	13,107,246	11.17	130,443,798
ETF	14,050,785	19,101,172	28,007,284	8,906,112	46.63	14,598,850
ETF - Employee Pay Raise - Act 2007-282		277,678	307,212	29,534	10.64	
Radiation Safety Fund	1,344,464	1,564,987	1,675,161	110,174	7.04	1,675,161
County Health Fund	146,906,945	150,095,180	179,419,400	29,324,220	19.54	179,419,400
County Health Fund - ACITF Transfer		3,543,550	3,557,150	13,600	0.38	3,538,750
Cigarette Tax	3,403,847	4,272,568	4,452,872	180,304	4.22	4,452,872
Federal Funds	246,736,454	243,007,967	252,859,509	9,851,542	4.05	252,859,509
Hospital Licenses	739,064	776,154	839,695	63,541	8.19	839,695
Miscellaneous Funds	23,017,272	23,638,215	25,877,798	2,239,583	9.47	25,877,798
Milk Processing Fee	45,303	111,341	116,317	4,976	4.47	116,317
Health Statistics Fund	4,347,491	4,465,492	5,465,492	1,000,000	22.39	5,465,492
Ambulance Operators Fund	93,150	98,916	106,527	7,611	7.69	106,527
Plan Review Fund	466,383	516,429	559,885	43,456	8.41	559,885
Public Health Management Entity Fund	7,665	25,000	25,000			25,000
Children First Trust Fund	5,013,450	5,542,560	5,542,560			5,940,485
AL Controlled Substances Database Fund	298,142	510,156	525,688	15,532	3.04	525,688
TOTAL FUNDS	627,172,475	657,445,517	749,562,198	92,116,681	14.01	699,731,551

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

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

Administrative Services: Supervises and controls any public health work and exercises general control over the enforcement of the laws relating to public health. Exercises supervision and control over county 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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	1,460,164	1,432,697	1,432,697			1,432,697
RECEIPTS:						
State Funds:						
State General Fund	271,928	271,928	508,648	236,720	87.05	271,928
Certificate of Need Receipts	505,812	906,690	824,374	(82,316)	(9.08)	824,374
Departmental Miscellaneous Receipts	205,118	150,000	150,000			150,000
TOTAL RECEIPTS	982,858	1,328,618	1,483,022	154,404	11.62	1,246,302
TOTAL AVAILABLE	2,443,022	2,761,315	2,915,719	154,404	5.59	2,678,999
LESS EXPENDITURES	1,010,325	1,328,618	1,483,022	154,404	11.62	1,246,302
Balance Unencumbered	1,432,697	1,432,697	1,432,697			1,432,697
SUMMARY BUDGET REQUEST						
HEALTH PLANNING DEVELOPMENT AND REGULATION PROGRAM:						
State Health Planning Activity:						
Personnel Costs	515,915	651,618	729,518	77,900	11.95	
Employee Benefits	175,485	255,794	299,004	43,210	16.89	
Travel - In-State	10,641	25,000	30,000	5,000	20.00	
Travel - Out-of-State		1,500	2,000	500	33.33	
Repairs and Maintenance	1,789	2,500	2,500			
Rentals and Leases	107,298	135,000	140,000	5,000	3.70	
Utilities and Communication	20,348	25,000	30,000	5,000	20.00	
Professional Services	123,918	175,000	175,000			
Supplies/Materials/Operating Expense	25,349	30,000	30,000			
Transportation Equipment Operations	9,899	15,000	20,000	5,000	33.33	
Transportation Equipment Purchases	10,500					
Other Equipment Purchases	9,183	12,206	25,000	12,794	104.82	
TOTAL EXPENDITURES	1,010,325	1,328,618	1,483,022	154,404	11.62	1,246,302
Total Number of Employees	11.19	15.00	16.00	1.00	6.67	
SOURCE OF FUNDS:						
State General Fund	271,928	271,928	508,648	236,720	87.05	271,928
Certificate of Need Receipts	611,218	882,070	800,000	(82,070)	(9.30)	800,000
Certificate of Need Receipts - Employee Pay Raise	27,179	21,900	24,374	2,474	11.30	24,374
Certificate of Need Receipts - Employee Retirement		2,720		(2,720)	(100.00)	
Departmental Miscellaneous Receipts	100,000	150,000	150,000			150,000
TOTAL FUNDS	1,010,325	1,328,618	1,483,022	154,404	11.62	1,246,302

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	34,738	37,921	37,921			37,921
RECEIPTS:						
State Funds:						
Licensing, Renewal and Other Fees	32,010	54,000	54,000			54,000
TOTAL RECEIPTS	32,010	54,000	54,000			54,000
TOTAL AVAILABLE	66,748	91,921	91,921			91,921
LESS EXPENDITURES	28,827	54,000	54,000			54,000
Balance Unencumbered	37,921	37,921	37,921			37,921
SUMMARY BUDGET REQUEST						
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:						
Hearing Instrument Dealers Activity:						
Personnel Costs		4,000	4,000			
Employee Benefits		1,000	1,000			
Travel - In-State		6,000	6,000			
Repairs and Maintenance		1,000	1,000			
Utilities and Communication	1,143	2,000	2,000			
Professional Services	23,968	28,000	28,000			
Supplies/Materials/Operating Expense	3,716	4,000	4,000			
Other Equipment Purchases		8,000	8,000			
TOTAL EXPENDITURES	28,827	54,000	54,000			54,000
Total Number of Employees						
SOURCE OF FUNDS:						
Hearing Instrument Dealers Board Fund	28,827	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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	171,620	158,972	158,972			158,972
RECEIPTS:						
State Funds:						
Certification, Testing and Administrative Fees	764,745	1,065,369	1,116,812	51,443	4.83	1,116,812
TOTAL RECEIPTS	764,745	1,065,369	1,116,812	51,443	4.83	1,116,812
TOTAL AVAILABLE	936,365	1,224,341	1,275,784	51,443	4.20	1,275,784
LESS: EXPENDITURES	777,393	1,065,369	1,116,812	51,443	4.83	1,116,812
Balance Unencumbered	158,972	158,972	158,972			158,972
SUMMARY BUDGET REQUEST						
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:						
Certification/Regulation of Heating and Air Conditioning Contractors Activity:						
Personnel Costs	318,720	427,972	463,805	35,833	8.37	
Employee Benefits	106,475	172,621	184,507	11,886	6.89	
Travel - In-State	26,947	45,000	45,000			
Travel - Out-of-State	23,703	20,000	20,000			
Repairs and Maintenance	2,736	4,500	4,500			
Rentals and Leases	54,504	57,000	57,000			
Utilities and Communication	32,931	40,000	40,000			
Professional Services	138,811	160,000	160,000			
Supplies/Materials/Operating Expense	47,354	70,000	70,000			
Transportation Equipment Operations	14,526	22,000	22,000			
Transportation Equipment Purchases		30,000	32,000	2,000	6.67	
Other Equipment Purchases	10,686	16,276	18,000	1,724	10.59	
TOTAL EXPENDITURES	777,393	1,065,369	1,116,812	51,443	4.83	1,116,812
Total Number of Employees	7.50	10.50	10.50			
SOURCE OF FUNDS:						
Heating & Air Conditioning Contractors Fund	777,393	1,065,369	1,116,812	51,443	4.83	1,116,812

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Balance Committed for Eminent Scholars	108,151	108,151	108,151			108,151
Unencumbered Balance Brought Forward	1,166,372	9,331,770	3,514,458	(5,817,312)	(62.34)	3,514,458
RECEIPTS:						
Federal and Local Funds:						
Federal and Local Grants	1,668,383	2,303,816	2,242,248	(61,568)	(2.67)	2,242,248
Federal and Local Grant Prior Year Refunds	4,009					
Technology Scholarship Program For Alabama Teachers (TSPAT) Non-Reverting Interest	4,728					
Technology Scholarship Program For Alabama Teachers (TSPAT) Prior-Year Refunds	22,070					
Alabama Guaranteed Student Loan Program Student Assistance Initiated Loan Servicing		398,100		(398,100)	(100.00)	
Alabama Student Assistance (Knight vs. Alabama)	10,000,000					
Alabama Student Assistance Diversity Transfer (Knight vs. Alabama)	1,700,588	1,700,588	1,700,588			1,700,588
State Funds:						
ETF	10,525,188	15,500,091	33,733,339	18,233,248	117.63	11,959,098
ETF - Conditional Release - EPSCoR Program	500,000					
ETF - Employee Pay Raise-Act 2007-282		64,852	92,640	27,788	42.85	
ETF - Alabama Agricultural Land Grant Alliance	6,500,000	7,850,000	10,000,000	2,150,000	27.39	5,500,000
ETF - Transfer to Technology Scholarship Program For Alabama Teachers (TSPAT)			200,000	200,000	.....	0
ETF - Chiropractic Scholarships	32,000	32,000	32,000			32,000
ETF - TRS Retirees Bonus - Act 2007-361		12,390		(12,390)	(100.00)	
TOTAL RECEIPTS	30,956,966	27,861,837	48,000,815	20,138,978	72.28	21,433,934
TOTAL AVAILABLE	32,231,489	37,301,758	51,623,424	14,321,666	38.39	25,056,543
LESS: EXPENDITURES	22,511,161	33,679,149	49,181,282	15,502,133	46.03	22,614,401
REVERSIONS TO ETF	280,407					
Balance Committed for Eminent Scholars	108,151	108,151	108,151			108,151
Balance Unencumbered	9,331,770	3,514,458	2,333,991	(1,180,467)	(33.59)	2,333,991
SUMMARY BUDGET REQUEST						
Programs and Program Activities						
PLANNING AND COORDINATION SERVICES PROGRAM:						
Postsecondary Education (ACHE O&M) Activity	2,453,887	3,204,232	3,614,232	410,000	12.80	
STUDENT ASSISTANCE PROGRAM:						
Alabama Student Assistance Activity	5,467,659	12,091,404	11,922,675	(168,729)	(1.40)	
Alabama Educational Grants Activity	2,769,446	3,570,671	4,001,200	430,529	12.06	
Teacher Education Scholarship Loan Activity	181,861	417,900	617,900	200,000	47.86	
Ala National Guard Education Assistance Activity	675,117	675,143	675,143			
Chiropractic Scholarships Activity	32,000	32,000	32,000			
Police and Firefighters' Survivor Tuition Activity	136,999	137,000	137,000			
TOTAL	9,263,082	16,924,118	17,385,918	461,800	2.73	
SUPPORT OF OTHER EDUCATIONAL ACTIVITIES PROGRAM:						
Southern Regional Education Board Activity	716,268	842,271	982,272	140,001	16.62	
Experimental Program to Stimulate Competitive Research Activity	1,499,986	1,450,000	2,000,000	550,000	37.93	
Postsecondary Education/Federal (Eisenhower) Activity	1,178,409	1,590,360	1,594,860	4,500	0.28	
Pre-Kindergarten through Doctorate Initiative (PK-20) Activity			1,500,000	1,500,000	.....	
Network of Ala Academic Libraries Activity Articulation System Activity	321,545	754,000	1,504,000	750,000	99.47	
Network of Ala Academic Libraries Select Federal Program Activity	47,360	66,068		(66,068)	(100.00)	

ALABAMA COMMISSION ON HIGHER EDUCATION

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
AL Consolidated Research Iniriative & Technology Effort Articulation System Activity	449,993	500,000	525,000	25,000	5.00	
TOTAL	4,213,561	5,202,699	8,106,132	2,903,433	55.81	
SUPPORT OF STATE UNIVERSITIES PROGRAM:						
Alabama Agricultural Land Grant Alliance Activity	6,500,000	7,850,000	10,000,000	2,150,000	27.39	
Knight vs. Alabama Monitor Activity	65,425	100,000	75,000	(25,000)	(25.00)	
TOTAL	6,565,425	7,950,000	10,075,000	2,125,000	26.73	
ALABAMA GUARANTEED STUDENT LOAN PROGRAM:						
Student Assistance Initiated Loan Servicing Activity	15,206	398,100		(398,100)	(100.00)	
TOTAL EXPENDITURES	22,511,161	33,679,149	39,181,282	5,502,133	16.34	22,614,401
ALABAMA COMMISSION ON HIGHER EDUCATION SUMMARY:						
Personnel Costs	1,588,153	2,110,084	2,304,442	194,358	9.21	
Employee Benefits	471,096	717,696	800,002	82,306	11.47	
Travel - In-State	27,355	43,800	50,100	6,300	14.38	
Travel - Out-of-State	16,440	34,000	34,000			
Repairs and Maintenance	33,466	6,400	6,200	(200)	(3.13)	
Rentals and Leases	305,584	354,265	422,200	67,935	19.18	
Utilities and Communication	25,857	43,200	53,200	10,000	23.15	
Professional Services	147,638	608,200	258,898	(349,302)	(57.43)	
Supplies/Materials/Operating Expense	237,413	664,850	1,355,900	691,050	103.94	
Transportation Equipment Operations	1,000	3,000	3,000			
Grants and Benefits	19,619,127	29,025,654	43,839,340	14,813,686	51.04	
Transportation Equipment Purchases		22,000				
Other Equipment Purchases	38,032	46,000	54,000	8,000	17.39	
TOTAL EXPENDITURES	22,511,161	33,679,149	49,181,282	15,502,133	46.03	22,614,401
Total Number of Employees	29.00	31.00	33.00	2.00	6.45	
SOURCE OF FUNDS:						
ETF	17,276,781	23,382,091	43,765,339	20,383,248	87.17	17,491,098
ETF - Employee Pay Raise-Act 2007-282		64,852	92,640			
ETF - TRS Retirees Bonus - Act 2007-361		12,390				
ETF Transfer for TSPAT			200,000			0
Knight vs. Alabama Monitor	65,425	100,000	75,000	(25,000)	(25.00)	75,000
AL Student Assistance (Knight)	3,300,000	7,000,000	2,388,155	(4,611,845)	(65.88)	2,388,155
Teacher Education Scholarship Loan Fund	181,861	417,900	417,900			417,900
Federal and Local	1,671,888	2,303,816	2,242,248	(61,568)	(2.67)	2,242,248
Student Assistance Initiated Loan Servicing	15,206	398,100		(398,100)	(100.00)	
TOTAL FUNDS	22,511,161	33,679,149	49,181,282	15,502,133	46.03	22,614,401

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward						
RECEIPTS:						
Federal and Local Funds:						
Baldwin County Commission	166,667					
Grants	50,000	60,000	65,000	5,000	8.33	65,000
State Funds:						
State General Fund	150,000	225,000	300,000	75,000	33.33	225,000
Other:						
Admissions, tours, camping, miscellaneous others	102,885	100,000	225,000	125,000	125.00	225,000
TOTAL RECEIPTS	469,552	385,000	590,000	205,000	53.25	515,000
TOTAL AVAILABLE	469,552	385,000	590,000	205,000	53.25	515,000
LESS: EXPENDITURES	469,552	385,000	590,000	205,000	53.25	515,000
Balance Unencumbered						
SUMMARY BUDGET REQUEST						
HISTORICAL RESOURCES MANAGEMENT PROGRAM:						
Hisotrical Site Development and Preservation Activity:						
Personnel Costs	242,984	220,000	300,000	80,000	36.36	
Employee Benefits	101,644	90,000	120,000	30,000	33.33	
Travel - In-State		500	750	250	50.00	
Travel - Out-of-State		500	750	250	50.00	
Repairs and Maintenance	44,930	24,000	50,000	26,000	108.33	
Rentals and Leases	3,581		24,000	24,000	.....	
Utilities and Communication	11,123	27,500	53,000	25,500	92.73	
Professional Services	4,290	4,000	6,500	2,500	62.50	
Supplies/Materials/Operating Expense	31,000	15,000	25,000	10,000	66.67	
Transportation Equipment Operations	30,000	1,750	5,000	3,250	185.71	
Miscellaneous		1,750	5,000	3,250	185.71	
TOTAL EXPENDITURES	469,552	385,000	590,000	205,000	53.25	515,000
Total Number of Employees	7.00	7.00	9.00	2.00	28.57	
SOURCE OF FUNDS:						
State General Fund	150,000	225,000	300,000	75,000	33.33	225,000
Local Funds	166,667					
Grants	50,000	60,000	65,000	5,000	8.33	65,000
Admissions, Tours, Camping, Miscellaneous	102,885	100,000	225,000	125,000	125.00	225,000
TOTAL FUNDS	469,552	385,000	590,000	205,000	53.25	515,000

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

HISTORIC CHATTAHOOCHEE COMMISSION

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward		36,631	36,631			36,631
RECEIPTS:						
Federal and Local Funds:	731					
Memberships Fees	18,086	14,000	15,000	1,000	7.14	15,000
Publication Royalties and Sales	9,027	7,500	9,000	1,500	20.00	9,000
Miscellaneous Income	31,969	20,000	24,000	4,000	20.00	24,000
Interest Revenue	11,544	7,000	11,000	4,000	57.14	11,000
State Funds:						
State General Fund	225,000	240,000	240,000			225,000
Other:						
State of Georgia	52,500		125,000	125,000	.....	125,000
TOTAL RECEIPTS	348,857	288,500	424,000	135,500	46.97	284,000
TOTAL AVAILABLE	348,857	325,131	460,631	135,500	41.68	445,631
LESS EXPENDITURES	312,226	288,500	424,000	135,500	46.97	409,000
Balance Unencumbered	36,631	36,631	36,631			36,631

SUMMARY BUDGET REQUEST

HISTORICAL RESOURCES MANAGEMENT PROGRAM:						
Historical Site Development and Preservation Activity:						
Personnel Costs	98,324	102,156	125,152	22,996	22.51	
Employee Benefits	40,940	45,135	64,558	19,423	43.03	
Travel - In-State	1,595	1,000	1,850	850	85.00	
Travel - Out-of-State	691	500	1,600	1,100	220.00	
Repairs and Maintenance	13,750	4,203	8,203	4,000	95.17	
Rentals and Leases	5,291	7,171	6,162	(1,009)	(14.07)	
Utilities and Communication	14,228	14,400	14,600	200	1.39	
Professional Services	115,673	78,686	119,021	40,335	51.26	
Supplies/Materials/Operating Expense	17,230	25,939	71,544	45,605	175.82	
Transportation Equipment Operations	1,910	4,600	6,600	2,000	43.48	
Capital Outlay	232					
Other Equipment Purchases		700	700			
Miscellaneous	2,362	4,010	4,010			
TOTAL EXPENDITURES	312,226	288,500	424,000	135,500	46.97	409,000
Total Number of Employees	2.00	2.00	3.00	1.00	50.00	
SOURCE OF FUNDS:						
State General Fund	225,000	240,000	240,000			225,000
State of Georgia	52,500		125,000	125,000	.....	125,000
Local & Miscellaneous Income	34,726	48,500	59,000	10,500	21.65	59,000
TOTAL FUNDS	312,226	288,500	424,000	135,500	46.97	409,000

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

ALABAMA HISTORIC IRONWORKS COMMISSION

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward		145,405		(145,405)		
RECEIPTS:						
Federal and Local Funds:						
Self-Generated Funds	1,655,507	1,556,164	1,639,250	83,086	5.34	1,639,250
Birmingham Racing Commission	27,960	25,000	25,000			25,000
Jefferson County Commission	160,000					
Miscellaneous Revenue	5,000					
State Funds:						
State General Fund	100,000	100,000	100,000			100,000
TOTAL RECEIPTS	1,948,467	1,681,164	1,764,250	83,086	4.94	1,764,250
TOTAL AVAILABLE	1,948,467	1,826,569	1,764,250	(62,319)	(3.41)	1,764,250
LESS EXPENDITURES	1,803,062	1,826,569	1,764,250	(62,319)	(3.41)	1,764,250
Balance Unencumbered	145,405					
SUMMARY BUDGET REQUEST						
HISTORIC RESOURCES MANAGEMENT PROGRAM:						
Historical Site Development and Preservation Activity:						
Personnel Costs	682,151	719,300	725,000	5,700	0.79	
Employee Benefits	204,248	220,776	224,750	3,974	1.80	
Travel - In-State	2,649	2,500	2,500			
Repairs and Maintenance	140,366	126,215	90,000	(36,215)	(28.69)	
Rentals and Leases	2,498	2,650	3,000	350	13.21	
Utilities and Communication	209,766	215,500	220,000	4,500	2.09	
Professional Services	120,831	63,720	65,000	1,280	2.01	
Supplies/Materials/Operating Expense	221,687	233,950	235,000	1,050	0.45	
Transportation Equipment Operations	33,967	31,750	32,000	250	0.79	
Grants and Benefits	1,705	1,800	2,000	200	11.11	
Capital Outlay	101,495	93,907	90,000	(3,907)	(4.16)	
Transportation Equipment Purchases	3,500	60,000	25,000	(35,000)	(58.33)	
Other Equipment Purchases	14,845	11,500	10,000	(1,500)	(13.04)	
Debt Service	36,723	33,901	30,000	(3,901)	(11.51)	
Miscellaneous	26,631	9,100	10,000	900	9.89	
TOTAL EXPENDITURES	1,803,062	1,826,569	1,764,250	(62,319)	(3.41)	1,764,250
Total Number of Employees	39.00	39.00	39.00			
SOURCE OF FUNDS:						
State General Fund	100,000	100,000	100,000			100,000
Balance Brought Forward		145,405		(145,405)	(100.00)	
Self-Generated Funds	1,510,102	1,556,164	1,639,250	83,086	5.34	1,639,250
Birmingham Racing Commission	27,960	25,000	25,000			25,000
Jefferson County Commission	160,000					
Miscellaneous Revenue	5,000					
TOTAL FUNDS	1,803,062	1,826,569	1,764,250	(62,319)	(3.41)	1,764,250

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

ALABAMA HISTORICAL COMMISSION

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	595,932	803,269	803,269			803,269
RECEIPTS:						
Federal and Local Funds:						
Federal and Local Funds	1,345,669	2,851,454	2,514,110	(337,344)	(11.83)	2,514,110
Department Receipts	1,471,315	979,389	2,525,276	1,545,887	157.84	2,525,276
Alabama Cultural Resources Preservation Fund	426,240					
Transfer - Soldiers Fund	464,115	430,000	475,000	45,000	10.47	475,000
Transfer from Historic Preservation Inv Fund		850,913	100,000	(750,913)	(88.25)	100,000
State Funds:						
State General Fund - Transfer - Administrative	2,830,365	3,066,787	4,266,416	1,199,629	39.12	3,358,034
State General Fund - Transfer - Capitol	242,167	230,833	265,977	35,144	15.22	230,833
State General Fund - Transfer - Capital Outlay		100,000	1,497,125	1,397,125	1,397.13	
State General Fund - Transfer - Pay Raise	38,850	25,547	172,012	146,465	573.32	
State General Fund - Supplemental						
Appropriations - Act 07-286:						
Inzer Home, St. Clair County	25,000					
Lincoln Normal Project Marion	25,000					
Historic Bullock County Courthouse	50,000					
Historic Blakeley	75,000					
State General Fund - Transfer - Line Item						
Appropriations:						
Russell County Historic Park	100,000	200,000		(200,000)	(100.00)	
Nat King Cole Project	150,000	75,000		(75,000)	(100.00)	
Holocaust Commission	10,000	10,000		(10,000)	(100.00)	
Somerville Court House in Morgan County	50,000					
Hartselle Historic Society	50,000	50,000		(50,000)	(100.00)	
Tuskegee Human and Civil Rights Multi-	75,000	75,000		(75,000)	(100.00)	
Helen Keller Birthplace	100,000	275,000		(275,000)	(100.00)	
F. Scott Fitzgerald Museum in Montgomery	25,000	25,000		(25,000)	(100.00)	
Fort Morgan		100,000		(100,000)	(100.00)	
Belle Mont Mansion		150,000		(150,000)	(100.00)	
Fendall Hall		50,000		(50,000)	(100.00)	
Historic Bullock County Courthouse		300,000		(300,000)	(100.00)	
Buffalo Soldier Memorial		50,000		(50,000)	(100.00)	
Jesse Owens Park		50,000		(50,000)	(100.00)	
U.S.S. Battleship Commission		250,000		(250,000)	(100.00)	
Voting Rights Museum		100,000		(100,000)	(100.00)	
Aliceville P.O.W. Camp		25,000		(25,000)	(100.00)	
Pickens County Courthouse		25,000		(25,000)	(100.00)	
Past Time Theatre		50,000		(50,000)	(100.00)	
University of West Alabama		30,000		(30,000)	(100.00)	
Civil Rights Institute		50,000		(50,000)	(100.00)	
Ft. Payne Opera House		10,000		(10,000)	(100.00)	
Ft. Payne Depot Museum		12,000		(12,000)	(100.00)	
Collinsville Clock		10,000		(10,000)	(100.00)	
Valley Head Town Hall Roof		10,000		(10,000)	(100.00)	
Valley Head Old Post Office roof & floors		10,000		(10,000)	(100.00)	
Madison-Gurley Town Hall 1890		15,000		(15,000)	(100.00)	
Historic LaGrange College Site		25,000		(25,000)	(100.00)	
Historic Camp Westmoreland		25,000		(25,000)	(100.00)	
Donnell House		40,000		(40,000)	(100.00)	
Houston Memorial Library		10,000		(10,000)	(100.00)	
Darden House Foundation		10,000		(10,000)	(100.00)	
Lee County Historical Society Museum		15,000		(15,000)	(100.00)	
Tallapoosa Historical Museum		15,000		(15,000)	(100.00)	
Jefferson County Historical Commission		50,000		(50,000)	(100.00)	
Vulcan Park in Birmingham		5,000		(5,000)	(100.00)	
Departmental Emergency Fund - Fendell Hall	241,500					
ETF			245,222	245,222	.....	0
TOTAL RECEIPTS	7,795,221	10,736,923	12,061,138	1,324,215	12.33	9,203,253
TOTAL AVAILABLE	8,391,153	11,540,192	12,864,407	1,324,215	11.47	10,006,522
LESS: EXPENDITURES	7,587,884	10,736,923	12,242,138	1,505,215	14.02	9,384,253
Balance Unencumbered	803,269	803,269	622,269	(181,000)		622,269

ALABAMA HISTORICAL COMMISSION

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
SUMMARY BUDGET REQUEST						
Programs and Program Activities (Listed in Priority Order)						
HISTORIC RESOURCES MANAGEMENT PROGRAM:						
Historic Site Development and Preservation Activity	6,257,194	8,843,078	8,795,302	(47,776)	(0.54)	
CAPITAL OUTLAY PROGRAM:						
Historic Site Development and Preservation Activity	1,330,690	1,893,845	3,446,836	1,552,991	82.00	
TOTAL EXPENDITURES	7,587,884	10,736,923	12,242,138	1,505,215	14.02	9,384,253
ALABAMA HISTORICAL COMMISSION SUMMARY:						
Personnel Costs	2,606,722	2,933,483	3,784,665	851,182	29.02	
Employee Benefits	910,698	1,140,744	1,584,966	444,222	38.94	
Travel - In-State	52,193	54,676	81,176	26,500	48.47	
Travel - Out-of-State	18,548	34,858	45,615	10,757	30.86	
Repairs and Maintenance	95,191	63,398	97,219	33,821	53.35	
Rentals and Leases	51,709	60,272	66,007	5,735	9.52	
Utilities and Communication	283,897	251,616	266,601	14,985	5.96	
Professional Services	563,481	491,928	808,706	316,778	64.40	
Supplies/Materials/Operating Expense	504,154	444,073	609,959	165,886	37.36	
Transportation Equipment Operations	69,249	66,120	70,394	4,274	6.46	
Grants and Benefits	1,131,739	3,303,600	1,402,200	(1,901,400)	(57.56)	
Capital Outlay	962,636	1,675,038	3,027,000	1,351,962	80.71	
Transportation Equipment Purchases	140,082	32,500	196,710	164,210	505.26	
Other Equipment Purchases	197,585	146,163	175,420	29,257	20.02	
Miscellaneous		38,454	25,500	(12,954)	(33.69)	
TOTAL EXPENDITURES	7,587,884	10,736,923	12,242,138	1,505,215	14.02	9,384,253
Total Number of Employees	68.50	67.50	84.50	17.00	25.19	
SOURCE OF FUNDS:						
State General Fund Transfers:						
GF Transfer - AHC	2,830,365	3,066,787	4,266,416	1,199,629	39.12	3,358,034
GF Transfer - Capitol	242,167	230,833	265,977	35,144	15.22	230,833
GF Transfer - Pay Raise	38,850	25,547	172,012	146,465	573.32	
GF Transfer - Capital Outlay		100,000	1,497,125	1,397,125	1,397.13	
GF Transfer - Supplemental Appropriations Act 07-286	175,000					
General Fund Line Item Appropriations	560,000	2,202,000		(2,202,000)	(100.00)	
ETF			245,222	245,222	.....	0
Departmental Receipts	1,507,871	1,830,302	2,806,276	975,974	53.32	2,806,276
Federal and Local Funds	1,782,283	2,851,454	2,514,110	(337,344)	(11.83)	2,514,110
Soldiers Fund	451,348	430,000	475,000	45,000	10.47	475,000
TOTAL FUNDS	7,587,884	10,736,923	12,242,138	1,505,215	14.02	9,384,253

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.

ALABAMA HOLOCAUST COMMISSION

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	9,998	12,411		(12,411)	(100.00)	
RECEIPTS:						
State Funds:						
State General Fund			10,000	10,000	.....	0
State General Fund - Earmarked thru Historical Commission	10,000	10,000		(10,000)	(100.00)	
ETF			25,000	25,000	.....	0
Donations		23,189	15,600	(7,589)	(32.73)	
TOTAL RECEIPTS	10,000	33,189	50,600	17,411	52.46	
TOTAL AVAILABLE	19,998	45,600	50,600	5,000	10.96	
LESS: EXPENDITURES	7,587	45,600	50,500	4,900	10.75	
Balance Unencumbered	12,411		100	100	.....	
SUMMARY BUDGET REQUEST						
HISTORICAL RESOURCES MANAGEMENT PROGRAM:						
Historic Site Development & Preservation Activity:						
Personnel Costs	485	5,000	7,500	2,500	50.00	
Travel - In-State	2,488	8,000	8,000			
Travel - Out-of-State	1,575	8,000	8,000			
Repairs and Maintenance	295					
Rentals and Leases		2,000	2,500	500	25.00	
Utilities and Communication		7,000	8,500	1,500	21.43	
Professional Services		1,000	1,000			
Supplies/Materials/Operating Expense		3,100	4,500	1,400	45.16	
Grants and Benefits	2,375	6,500	6,500			
Other Equipment Purchases		4,000	3,000	(1,000)	(25.00)	
Miscellaneous	369	1,000	1,000			
TOTAL EXPENDITURES	7,587	45,600	50,500	4,900	10.75	
Total Number of Employees						
SOURCE OF FUNDS:						
State General Fund			10,000	10,000	.....	0
Earmarked through the Historical Commission	7,587	10,000		(10,000)	(100.00)	
Donations		23,189	15,500	(7,689)	(33.16)	
ETF			25,000	25,000	.....	0
Unencumbered Balance Brought Forward		12,411		(12,411)	(100.00)	
TOTAL FUNDS	7,587	45,600	50,500	4,900	10.75	

AGENCY DESCRIPTION: The Alabama Holocaust Commission was created June 1, 1999, in order to provide assistance to public and private schools, colleges and universities with respect to implementation of Holocaust education and awarenes programs. The program promotes th principles of human rights and equal protection under the law, as well as classroom-based Holocaust and genocide education.

HOME BUILDERS LICENSURE BOARD

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	2,151,820	3,143,726	2,416,139	(727,587)	(23.14)	2,416,139
RECEIPTS:						
State Funds:						
Home Builders Licensure Board Fund	2,353,739	2,388,000	2,400,000	12,000	0.50	2,400,000
Home Builders Licensure Board Recovery Fund	936,024	324,000	324,000			324,000
Home Builder Property Acquisition Fund		324,000	324,000			324,000
TOTAL RECEIPTS	3,289,763	3,036,000	3,048,000	12,000	0.40	3,048,000
TOTAL AVAILABLE	5,441,583	6,179,726	5,464,139	(715,587)	(11.58)	5,464,139
LESS EXPENDITURES	2,297,857	3,763,587	4,166,594	403,007	10.71	4,166,594
Balance Unencumbered	3,143,726	2,416,139	1,297,545	(1,118,594)	(46.30)	1,297,545
SUMMARY BUDGET REQUEST						
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:						
Licensing and Regulation of Home Builders Activity:						
Personnel Costs	953,840	1,117,587	1,255,594	138,007	12.35	
Employee Benefits	297,021	390,000	453,000	63,000	16.15	
Travel - In-State	46,999	47,000	60,000	13,000	27.66	
Travel - Out-of-State	15,000	11,000	20,000	9,000	81.82	
Repairs and Maintenance	2,000	10,000	25,000	15,000	150.00	
Rentals and Leases	120,000	105,000	80,000	(25,000)	(23.81)	
Utilities and Communication	75,000	75,000	85,000	10,000	13.33	
Professional Services	116,000	121,000	120,000	(1,000)	(0.83)	
Supplies/Materials/Operating Expense	105,001	75,000	85,000	10,000	13.33	
Transportation Equipment Operations	42,033	40,000	50,000	10,000	25.00	
Grants and Benefits	449,999	449,000	600,000	151,000	33.63	
Capitol Outlay	7,064	1,250,000	1,250,000			
Transportation Equipment Purchases	42,966	53,000	53,000			
Other Equipment Purchases	24,934	20,000	30,000	10,000	50.00	
TOTAL EXPENDITURES	2,297,857	3,763,587	4,166,594	403,007	10.71	4,166,594
Total Number of Employees	18.30	21.00	22.00	1.00	4.76	
SOURCE OF FUNDS:						
Home Builders Licensure Board Fund	1,847,857	2,063,587	2,316,594	253,007	12.26	2,316,594
Home Builders Licensure Board Recovery Fund	450,000	450,000	600,000	150,000	33.33	600,000
Home Builders Property Acquisition Fund		1,250,000	1,250,000			1,250,000
TOTAL FUNDS	2,297,857	3,763,587	4,166,594	403,007	10.71	4,166,594

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	323,730	255,735	175,735	(80,000)	(31.28)	175,735
RECEIPTS:						
State Funds:						
Application and License Fees	75,800	170,000	170,000			170,000
TOTAL RECEIPTS	75,800	170,000	170,000			170,000
TOTAL AVAILABLE	399,530	425,735	345,735	(80,000)	(18.79)	345,735
LESS EXPENDITURES	143,795	250,000	255,000	5,000	2.00	255,000
Balance Unencumbered	255,735	175,735	90,735	(85,000)	(48.37)	90,735

SUMMARY BUDGET REQUEST

PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:						
Home Medical Equipment Licensing and Registration Activity:						
Travel - In-State	7,962	20,000	10,000	(10,000)	(50.00)	
Travel - Out-of State		5,000	10,000	5,000	100.00	
Utilities and Communication	2,621	11,000	10,000	(1,000)	(9.09)	
Professional Services	128,842	202,000	215,000	13,000	6.44	
Supplies/Materials/Operating Expense	4,370	12,000	10,000	(2,000)	(16.67)	
TOTAL EXPENDITURES	143,795	250,000	255,000	5,000	2.00	255,000
Total Number of Employees						
SOURCE OF FUNDS:						
Home Medical Equipment Services Fund	143,795	250,000	255,000	5,000	2.00	255,000

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	184,732	63,001	63,001			63,001
RECEIPTS:						
Federal and Local Funds:						
Federal Grants	26,463,630	36,172,304	41,791,496	5,619,192	15.53	41,791,496
State Funds:						
State General Fund	450,000	450,000	514,461	64,461	14.32	450,000
State General Fund - Employee Pay Raise			15,539	15,539	.....	
TOTAL RECEIPTS	26,913,630	36,622,304	42,321,496	5,699,192	15.56	42,241,496
TOTAL AVAILABLE	27,098,362	36,685,305	42,384,497	5,699,192	15.54	42,304,497
LESS: EXPENDITURES	27,035,361	36,622,304	42,321,496	5,699,192	15.56	42,241,496
Balance Unencumbered	63,001	63,001	63,001			63,001
SUMMARY BUDGET REQUEST						
READINESS AND RECOVERY PROGRAM:						
Office of Homeland Security Activity:						
Personnel Costs	873,475	943,444	978,077	34,633	3.67	
Employee Benefits	245,350	273,498	291,593	18,095	6.62	
Travel - In-State	18,000	19,000	19,000			
Travel - Out-of-State	26,000	25,000	25,000			
Repairs and Maintenance	4,719	5,500	5,500			
Rentals and Leases	86,000	105,000	125,853	20,853	19.86	
Utilities and Communication	46,751	51,000	56,000	5,000	9.80	
Professional Services	629,590	397,488	385,000	(12,488)	(3.14)	
Supplies/Materials/Operating Expense	31,782	41,000	41,000			
Transportation Equipment Operations	9,000	12,000	12,000			
Grants and Benefits	25,063,857	34,740,374	40,328,095	5,587,721	16.08	
Other Equipment Purchases	837	9,000	54,378	45,378	504.20	
TOTAL EXPENDITURES	27,035,361	36,622,304	42,321,496	5,699,192	15.56	42,241,496
Total Number of Employees	14.00	15.00	15.00			
SOURCE OF FUNDS:						
State General Fund	450,000	450,000	514,461	64,461	14.32	450,000
State General Fund - Employee Pay Raise			15,539	15,539	.....	
Department of Homeland Security Fund	26,585,361	36,172,304	41,752,288	5,579,984	15.43	41,752,288
Homeland Security Fund - Employee Pay Raise			39,208	39,208	.....	39,208
TOTAL FUNDS	27,035,361	36,622,304	42,321,496	5,699,192	15.56	42,241,496

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	16,320,337	15,155,039	209,463	(14,945,576)	(98.62)	209,463
RECEIPTS:						
Federal and Local Funds:						
Federal Temporary Assistance to Needy Families	98,245,052	94,032,266	94,203,107	170,841	0.18	94,203,107
Title IV-A - Federal Funds	(21,929)	(19,000)	(17,000)	2,000	(10.53)	(17,000)
Title IV-B - Federal Funds	14,858,693	16,607,327	16,607,327			16,607,327
Title IV-D - Federal Funds	44,838,882	49,429,311	57,561,435	8,132,124	16.45	57,561,435
Title IV-E - Federal Funds	39,936,800	49,022,086	55,106,928	6,084,842	12.41	55,106,928
Title XIX - Federal Funds	80,010,398	76,442,765	70,833,653	(5,609,112)	(7.34)	70,833,653
Federal Social Services Block Grant - Title XX	60,047,333	39,742,164	36,742,164	(3,000,000)	(7.55)	36,742,164
Federal Child Day Care Discretionary Funds	53,878,087	59,680,591	54,263,379	(5,417,212)	(9.08)	54,263,379
Federal Child Day Care Mandatory Funds	16,711,485	16,441,707	16,441,707			16,441,707
Federal Child Day Care Matching Funds	41,490,293	24,711,180	24,711,180			24,711,180
Federal USDA Funds	640,727,694	656,815,156	686,146,473	29,331,317	4.47	686,146,473
Federal Child Abuse Grant	376,402	450,000	450,000			450,000
Other Federal Funds	601,419	260,000	260,000			260,000
Local Contract Funds	197,434	40,000	40,000			40,000
Child Support Interest and Fees	777,437	375,000	401,495	26,495	7.07	401,495
Thomas Foundation Grant	48,750					
Foster Care Trust Fund	18,686	32,819	19,000	(13,819)	(42.11)	19,000
State Funds:						
State General Fund - Transfer	100,740,044	111,526,533	156,547,828	45,021,295	40.37	112,577,208
State General Fund - Transfer - Employee Pay Raise	2,267,255	1,354,788	4,260,057	2,905,269	214.44	
ETF Transfer	15,489,100	15,864,100	15,864,100			14,739,683
Whiskey Tax	33,384,506	33,384,506	33,000,000	(384,506)	(1.15)	33,000,000
ABC Profits	938,761	825,000	825,000			825,000
Beer Tax	11,154,238	12,300,555	11,250,000	(1,050,555)	(8.54)	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	29,920,686	30,525,000	31,756,690	1,231,690	4.04	31,756,690
Franchise Tax	2,710					
Tobacco Tax	3,413,862	3,547,208	3,350,000	(197,208)	(5.56)	3,350,000
Contractors Gross Receipts Tax	5,214,850	5,297,207	5,000,000	(297,207)	(5.61)	5,000,000
State Share of Child Support Collections	7,569,352	4,684,841	4,684,842	1	0.00	4,684,842
Food Stamp Over-issuance	352,109	525,002	475,000	(50,002)	(9.52)	475,000
Other State Funds	992,593	826,512	850,000	23,488	2.84	850,000
Transfers from MNC Agencies	2,216,073	4,000,000	4,000,000			4,000,000
Transfers from MNC Agencies-OUR KIDS	770,288					
Children First Trust Fund	10,267,149	11,085,119	10,390,275	(694,844)	(6.27)	11,880,972
TOTAL RECEIPTS	1,340,031,992	1,342,405,243	1,418,620,140	76,214,897	5.68	1,370,755,743
TOTAL AVAILABLE	1,356,352,329	1,357,560,282	1,418,829,603	61,269,321	4.51	1,370,965,206
LESS: EXPENDITURES	1,337,730,780	1,357,350,819	1,418,805,651	61,454,832	4.53	1,370,941,254
BALANCE SHEET ACCOUNT ADJUSTMENTS	3,466,510					
Balance Unencumbered	15,155,039	209,463	23,952	(185,511)	(88.57)	23,952

SUMMARY BUDGET REQUEST

Programs and Program Activities
(Listed in Priority Order)

HUMAN SERVICES PROGRAM:						
Child Welfare Activity	354,954,934	357,887,634	378,033,541	20,145,907	5.63	
Adult Protective Services Activity	36,718,927	23,223,556	22,767,240	(456,316)	(1.96)	
Temporary Assistance to Needy Families Activity	96,979,793	97,626,828	99,466,644	1,839,816	1.88	
Food Assistance Activity	663,493,145	685,532,398	713,269,445	27,737,047	4.05	
Child Support Activity	65,077,318	73,935,580	81,173,111	7,237,531	9.79	
Child Day Care Activity	120,506,663	119,144,823	124,095,670	4,950,847	4.16	
TOTAL EXPENDITURES	1,337,730,780	1,357,350,819	1,418,805,651	61,454,832	4.53	1,370,941,254

DEPARTMENT OF HUMAN RESOURCES

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
DEPARTMENT OF HUMAN RESOURCES SUMMARY:						
Personnel Costs	176,055,385	187,255,223	205,471,120	18,215,897	9.73	
Employee Benefits	65,495,991	75,311,323	85,983,947	10,672,624	14.17	
Travel - In-State	9,329,565	9,648,600	10,672,600	1,024,000	10.61	
Travel - Out-of-State	572,744	380,500	380,500			
Repairs and Maintenance	953,272	697,700	839,500	141,800	20.32	
Rentals and Leases	15,748,683	20,340,888	19,706,738	(634,150)	(3.12)	
Utilities and Communication	9,675,458	9,896,500	9,896,500			
Professional Services	46,799,181	47,082,285	44,432,285	(2,650,000)	(5.63)	
Supplies/Materials/Operating Expense	9,756,232	6,587,000	9,096,136	2,509,136	38.09	
Transportation Equipment Operations	28,886	42,750	42,750			
Grants and Benefits	1,000,844,080	998,128,050	1,026,743,231	28,615,181	2.87	
Transportation Equipment Purchases		25,000		(25,000)	(100.00)	
Other Equipment Purchases	2,471,303	1,955,000	5,540,344	3,585,344	183.39	
TOTAL EXPENDITURES	1,337,730,780	1,357,350,819	1,418,805,651	61,454,832	4.53	1,370,941,254
Total Number of Employees	4,496.68	4,495.00	4,675.00	180.00	4.00	
SOURCE OF FUNDS:						
State General Fund Transfer	100,740,043	111,526,533	156,547,828	45,021,295	40.37	112,577,208
State General Fund Transfer - Employee Pay Raise	2,267,256	1,354,788	4,260,057	2,905,269	214.44	
ETF Transfer	15,489,100	15,864,100	15,864,100			14,739,683
Federal Funds	1,063,117,103	1,083,615,553	1,113,310,353	29,694,800	2.74	1,113,310,353
State Funds	131,478,160	118,710,975	117,956,543	(754,432)	(0.64)	117,956,543
Local Funds	1,023,632	415,000	441,495	26,495	6.38	441,495
Foster Care Trust Fund	14,365	32,819	35,000	2,181	6.65	35,000
Unencumbered Balance Brought Forward	13,333,972	14,745,932		(14,745,932)	(100.00)	
Children First Trust Fund	10,267,149	11,085,119	10,390,275	(694,844)	(6.27)	11,880,972
TOTAL FUNDS	1,337,730,780	1,357,350,819	1,418,805,651	61,454,832	4.53	1,370,941,254

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	82,460	68,931	68,931			68,931
RECEIPTS:						
Federal and Local Funds:						
ADECA/ARC Grant	19,999	20,000	20,000			20,000
State Funds:						
State General Fund	158,487	166,163	183,877	17,714	10.66	170,205
State General Fund - Employee Pay Raise	5,900	3,685	3,265	(420)	(11.40)	
State General Fund - Employee Retirement		357		(357)	(100.00)	
Scholarship Checkoff Fund	14,722	27,500	28,500	1,000	3.64	28,500
Scholarship Reimbursement Fund	750					
TOTAL RECEIPTS	199,858	217,705	235,642	17,937	8.24	218,705
TOTAL AVAILABLE	282,318	286,636	304,573	17,937	6.26	287,636
LESS EXPENDITURES	213,055	217,705	235,642	17,937	8.24	218,705
REVERSIONS TO STATE GENERAL FUND	332					
Balance Unencumbered	68,931	68,931	68,931			68,931
SUMMARY BUDGET REQUEST						
SOCIAL SERVICES PROGRAM:						
Indian Affairs Support Services Activity:						
Personnel Costs	107,413	114,122	119,504	5,382	4.72	
Employee Benefits	32,239	36,977	40,582	3,605	9.75	
Travel - In-State	7,021	6,700	8,500	1,800	26.87	
Travel - Out-of-State	9,055	9,910	12,310	2,400	24.22	
Rentals and Leases	9,779	10,116	10,816	700	6.92	
Utilities and Communication	5,093	4,896	4,896			
Professional Services	1,847	1,339	1,339			
Supplies/Materials/Operating Expense	10,737	6,145	7,395	1,250	20.34	
Grants and Benefits	29,000	27,500	28,500	1,000	3.64	
Other Equipment Purchases	871		1,800	1,800	.....	
TOTAL EXPENDITURES	213,055	217,705	235,642	17,937	8.24	218,705
Total Number of Employees	3.00	3.00	3.00			
SOURCE OF FUNDS:						
State General Fund	158,155	166,163	183,877	17,714	10.66	170,205
State General Fund - Employee Pay Raise	5,900	3,685	3,265	(420)	(11.40)	
State General Fund - Employee Retirement		357		(357)	(100.00)	
ADECA/ARC Grant	20,000	20,000	20,000			20,000
Scholarship Checkoff Fund	29,000	27,500	28,500	1,000	3.64	28,500
TOTAL FUNDS	213,055	217,705	235,642	17,937	8.24	218,705

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	1,757,249	1,996,499	1,996,499			1,996,499
RECEIPTS:						
State Funds:						
SIDA Allocation Application Fees	307,713	350,000	350,000			350,000
Capital Improvement Trust Fund Supplemental Act 2007-286	2,000,000					
SIDA Capital Improvement Trust Fund		2,000,000	2,000,000			2,000,000
TOTAL RECEIPTS	2,307,713	2,350,000	2,350,000			2,350,000
TOTAL AVAILABLE	4,064,962	4,346,499	4,346,499			4,346,499
LESS EXPENDITURES	2,068,463	2,350,000	2,350,000			2,350,000
Balance Unencumbered	1,996,499	1,996,499	1,996,499			1,996,499
SUMMARY BUDGET REQUEST						
INDUSTRIAL DEVELOPMENT PROGRAM:						
Industrial Recruitment Activity:						
Personnel Costs	48,117	55,060	66,450	11,390	20.69	
Employee Benefits	16,322	16,690	20,780	4,090	24.51	
Travel - In-State		2,700	2,000	(700)	(25.93)	
Travel - Out-of-State		4,250	3,500	(750)	(17.65)	
Repairs and Maintenance		1,800	1,500	(300)	(16.67)	
Rentals and Leases	3,102	2,200	2,400	200	9.09	
Utilities and Communication	462	2,200	2,500	300	13.64	
Professional Services		258,600	248,270	(10,330)	(3.99)	
Supplies/Materials/Operating Expense	460	3,100	2,600	(500)	(16.13)	
Grants and Benefits	2,000,000	2,000,000	2,000,000			
Other Equipment Purchases		3,400		(3,400)	(100.00)	
TOTAL EXPENDITURES	2,068,463	2,350,000	2,350,000			2,350,000
Total Number of Employees	1.10	1.10	1.10			
SOURCE OF FUNDS:						
Industrial Development Authority Fund	68,463	350,000	350,000			350,000
Capital Improvement Trust Fund Supplemental	2,000,000					
SIDA Capital Improvement Trust Fund		2,000,000	2,000,000			2,000,000
TOTAL FUNDS	2,068,463	2,350,000	2,350,000			2,350,000

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 2006-2007	Estimated 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
UNRESTRICTED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	1,207,294	1,338,734	1,514,734	176,000	13.15	1,514,734
REVENUES						
ETF Appropriation - Operations & Maintenance	11,980,352	12,889,085	12,998,246	109,161	0.85	12,956,607
ETF Appropriation - Workforce Development		8,000,000	30,000,000	22,000,000	275.00	28,890,000
ETF Appropriation - TRS Retiree Bonus Act 2007-282		55,963		(55,963)	(100.00)	
ETF Appropriation - Conditional Release		22,000,000		(22,000,000)	(100.00)	
Other State Funds	12,738,182	1,600,000		(1,600,000)	(100.00)	
All Other Sources: Grants, Investments Income	131,450	176,000	200,000	24,000	13.64	200,000
TOTAL REVENUES	24,849,984	44,721,048	43,198,246	(1,522,802)	(3.41)	42,046,607
TOTAL AVAILABLE	26,057,278	46,059,782	44,712,980	(1,346,802)	(2.92)	43,561,341
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	24,718,544	44,545,048	42,998,246	(1,546,802)	(3.47)	41,846,607
TOTAL EDUCATIONAL AND GENERAL TRANSFERS						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	24,718,544	44,545,048	42,998,246	(1,546,802)	(3.47)	41,846,607
EDUCATIONAL AND GENERAL ENDING BALANCE	1,338,734	1,514,734	1,714,734	200,000	13.20	1,714,734
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	19,797,473	39,542,276	36,799,350	(2,742,926)	(6.94)	
Academic Support	1,092,208	953,206	1,843,585	890,379	93.41	
Institutional Support	3,368,444	3,371,441	3,699,148	327,707	9.72	
Operation & Maintenance of Physical Plant	460,419	678,125	656,163	(21,962)	(3.24)	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	24,718,544	44,545,048	42,998,246	(1,546,802)	(3.47)	41,846,607
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	17,349,050	25,078,666	25,388,379	309,713	1.23	
Employee Benefits	2,599,545	3,121,039	4,094,290	973,251	31.18	
Supplies and Expenses	4,428,469	5,395,343	5,395,343			
Equipment and Other Capital Assets	341,480	10,950,000	8,120,234	(2,829,766)	(25.84)	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	24,718,544	44,545,048	42,998,246	(1,546,802)	(3.47)	41,846,607
PERSONNEL						
Educational and General	291.00	421.00	426.00	5.00	1.19	

DEPARTMENT OF INDUSTRIAL RELATIONS

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	14,329,815	12,880,407	8,898,733	(3,981,674)	(30.91)	8,898,733
RECEIPTS:						
Federal and Local Funds:						
Employment Security Administration Fund	1,642,000	2,000,000	2,000,000			2,000,000
Federal Funds	53,862,371	60,000,000	57,000,000	(3,000,000)	(5.00)	57,000,000
State Abandoned Land Reclamation Fund	5,726,191	6,500,000	6,500,000			6,500,000
Workers' Compensation Administrative Trust Fund	4,893,943	5,000,000	5,000,000			5,000,000
Employment Security Investment Enhancement Fund	7,883,000	9,000,000	9,000,000			9,000,000
Professional Employer Org. Registration	146,585	84,367		(84,367)	(100.00)	
State Funds:						
State General Fund	1,118,218	2,431,834	2,625,166	193,332	7.95	2,464,100
State General Fund - Employee Pay Raise	18,650	30,506	71,934	41,428	135.80	
State General Fund - Employee Retirement		1,760		(1,760)	(100.00)	
State General Fund - Conditional Release	1,140,899					
Departmental Emergency Fund Transfer	70,000					
TOTAL RECEIPTS	76,501,857	85,048,467	82,197,100	(2,851,367)	(3.35)	81,964,100
TOTAL AVAILABLE	90,831,672	97,928,874	91,095,833	(6,833,041)	(6.98)	90,862,833
LESS: EXPENDITURES	77,866,074	89,030,141	90,465,610	1,435,469	1.61	90,232,610
REVERSIONS TO STATE GENERAL FUND	85,191					
Balance Unencumbered	12,880,407	8,898,733	630,223	(8,268,510)	(92.92)	630,223
SUMMARY BUDGET REQUEST						
Programs and Program Activities (Listed in Priority Order)						
EMPLOYMENT SECURITY PROGRAM:						
Unemployment Compensation Administration Activity	29,678,579	31,000,356	32,660,819	1,660,463	5.36	
Labor Market Information Activity	2,101,198	2,522,597	2,687,273	164,676	6.53	
Employment Security Activity	19,530,419	22,236,394	23,566,881	1,330,487	5.98	
TOTAL	51,310,196	55,759,347	58,914,973	3,155,626	5.66	
INDUSTRIAL SAFETY AND ACCIDENT PREVENTION PROGRAM:						
Mine Safety Inspection Activity	1,898,592	2,006,570	2,200,873	194,303	9.68	
Abandoned Mines Land Reclamation Activity	5,930,705	7,389,803	7,584,404	194,601	2.63	
General Fund Administration Activity	295,260	312,175	334,633	22,458	7.19	
TOTAL	8,124,557	9,708,548	10,119,910	411,362	4.24	
REGULATION WORKERS' COMPENSATION PROGRAM:						
Regulation Workers' Compensation Activity	4,907,889	5,515,119	5,850,470	335,351	6.08	
ADMINISTRATIVE SERVICES PROGRAM:						
Agency Administration Activity	13,523,432	17,901,772	15,418,663	(2,483,109)	(13.87)	
SMALL BUSINESS PROGRAM:						
Agency Administration Activity		145,355	161,594	16,239	11.17	
TOTAL EXPENDITURES	77,866,074	89,030,141	90,465,610	1,435,469	1.61	90,232,610
DEPARTMENT OF INDUSTRIAL RELATIONS SUMMARY:						
Personnel Costs	42,999,795	48,001,348	50,525,388	2,524,040	5.26	
Employee Benefits	14,137,516	17,468,841	19,179,000	1,710,159	9.79	
Travel - In-State	745,240	755,900	819,446	63,546	8.41	

DEPARTMENT OF INDUSTRIAL RELATIONS

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Travel - Out-of-State	115,102	125,346	135,100	9,754	7.78	
Repairs and Maintenance	609,124	824,858	855,022	30,164	3.66	
Rentals and Leases	2,732,378	3,050,390	3,184,397	134,007	4.39	
Utilities and Communication	3,642,071	3,196,831	3,521,162	324,331	10.15	
Professional Services	3,092,600	3,959,342	4,135,050	175,708	4.44	
Supplies/Materials/Operating Expense	5,250,987	3,881,896	3,985,771	103,875	2.68	
Transportation Equipment Operations	174,034	261,255	278,060	16,805	6.43	
Grants and Benefits	3,090,545	3,708,687	3,690,410	(18,277)	(0.49)	
Transportation Equipment Purchases	335,110	60,000	50,304	(9,696)	(16.16)	
Other Equipment Purchases	941,572	3,735,447	106,500	(3,628,947)	(97.15)	
TOTAL EXPENDITURES	77,866,074	89,030,141	90,465,610	1,435,469	1.61	90,232,610
Total Number of Employees	958.20	1,058.80	1,058.80			
SOURCE OF FUNDS:						
State General Fund	2,243,926	2,431,834	2,625,166	193,332	7.95	2,464,100
State General Fund - Employee Pay Raise	18,650	30,506	71,934	41,428	135.80	
State General Fund - Employee Retirement		1,760		(1,760)	(100.00)	
Employment Security Administration Fund	98,881	3,000,000	141,047	(2,858,953)	(95.30)	141,047
Federal Funds	64,666,023	70,661,119	74,192,589	3,531,470	5.00	74,192,589
State Abandoned Mine Land Reclamation Fund	5,930,705	7,389,803	7,584,404	194,601	2.63	7,584,404
Professional Employer Org. Registration Fund	70,335	84,367	88,424			88,424
Workers' Compensation Administrative Trust Fund	4,837,554	5,430,752	5,762,046	331,294	6.10	5,762,046
TOTAL FUNDS	77,866,074	89,030,141	90,465,610	1,435,469	1.61	90,232,610

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	664,513	366,745		(366,745)	(100.00)	
Balance Committed for Insurance Benefits	47,126,537	99,846,994	18,998,496	(80,848,498)	(80.97)	18,998,496
RECEIPTS:						
Local Funds:						
Local Government Employer Premiums	85,030,550	88,544,400	95,627,952	7,083,552	8.00	95,627,952
Local Government Employees Premiums	48,294,861	48,746,772	52,646,514	3,899,742	8.00	52,646,514
Investments	2,103,737	2,021,752	2,000,000	(21,752)	(1.08)	2,000,000
Other Local Government Receipts	533,420					
State Funds:						
State Employer Premiums	319,123,823	315,581,550	371,979,540	56,397,990	17.87	335,581,550
State Employee and Dependents Premiums	55,304,716	58,385,747	63,056,607	4,670,860	8.00	63,056,607
Investments	6,823,075	6,858,772	4,000,000	(2,858,772)	(41.68)	4,000,000
Other State Employee Receipts	5,687,376					
TOTAL RECEIPTS	522,901,558	520,138,993	589,310,613	69,171,620	13.30	552,912,623
TOTAL AVAILABLE	570,692,608	620,352,732	608,309,109	(12,043,623)	(1.94)	571,911,119
LESS: EXPENDITURES	468,697,609	543,083,243	606,028,928	62,945,685	11.59	569,630,938
TRANSFERS TO FLEXIBLE EMPLOYEES' BENEFIT ADMIN FUND	952,160	1,221,753	1,493,945	272,192	22.28	1,493,945
TRANSFERS TO FLEXIBLE EMPLOYEES' BENEFIT FUND	829,100	350,000	450,000	100,000	28.57	450,000
TRANSFER TO THE HEALTH INSURANCE TRUST FUND		56,699,240		(56,699,240)	(100.00)	
Balance Committed for Insurance Benefits	99,846,994	18,998,496	336,236	(18,662,260)	(98.23)	336,236
Balance Unencumbered	366,745					
SUMMARY BUDGET REQUEST						
STATE EMPLOYEES HEALTH INSURANCE PROGRAM:						
State Employees Health Insurance Activity	343,377,643	397,277,984	440,665,391	43,387,407	10.92	
LOCAL EMPLOYEES HEALTH INSURANCE PROGRAM:						
Local Employees Health Insurance Activity	120,821,047	139,374,009	158,365,181	18,991,172	13.63	
ADMINISTRATIVE SUPPORT SERVICES PROGRAM:						
Administer Health Insurance Program for State Employees Activity	4,498,919	6,431,250	6,998,356	567,106	8.82	
TOTAL EXPENDITURES	468,697,609	543,083,243	606,028,928	62,945,685	11.59	569,630,938
STATE EMPLOYEES INSURANCE BOARD SUMMARY:						
Personnel Costs	2,399,973	3,603,506	3,909,448	305,942	8.49	
Employee Benefits	760,863	1,252,603	1,426,196	173,593	13.86	
Travel - In-State	94,915	88,140	101,361	13,221	15.00	
Travel - Out-of-State	8,434	18,001	18,901	900	5.00	
Repairs and Maintenance	944	16,000	16,800	800	5.00	
Rentals and Leases	531,746	600,000	630,000	30,000	5.00	
Utilities and Communication	229,337	240,000	252,000	12,000	5.00	
Professional Services	5,538,830	9,588,304	8,000,912	(1,587,392)	(16.56)	
Supplies/Materials/Operating Expense	300,449	280,000	294,000	14,000	5.00	
Transportation Equipment Operations	4,070	8,000	8,400	400	5.00	
Grants and Benefits	454,327,593	527,163,689	591,134,660	63,970,971	12.13	
Transportation Equipment Purchases	19,878	25,000	26,250	1,250	5.00	
Other Equipment Purchases	337,016	200,000	210,000	10,000	5.00	
Miscellaneous	4,143,561					
TOTAL EXPENDITURES	468,697,609	543,083,243	606,028,928	62,945,685	11.59	569,630,938
Total Number of Employees	62.50	72.50	75.00	2.50	3.45	

STATE EMPLOYEES' INSURANCE BOARD

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
SOURCE OF FUNDS:						
State Employees Insurance Board (SEIB) Fund	343,377,643	397,124,425	440,665,391	43,540,966	10.96	404,267,401
State Employees' Insurance Board Expense Fund	4,336,289	6,431,250	6,845,404	414,154	6.44	6,845,404
SEIB Fund - Employee Pay Raise	162,630	138,915	152,952	14,037	10.10	152,952
SEIB Fund - Employee Retirement		14,644		(14,644)	(100.00)	
Local Government Health Insurance Fund	120,821,047	139,374,009	158,365,181	18,991,172	13.63	158,365,181
TOTAL FUNDS	468,697,609	543,083,243	606,028,928	62,945,685	11.59	569,630,938

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 2006-2007	Budgeted 2007-2008	Estimated 2008-2009
Benefits:			
State Employees' Health Insurance	337,074,046	404,380,992	436,731,471
Local Government Health Insurance	117,253,547	142,965,916	154,403,189
Members Covered:			
Active State Employees	36,835	37,218	38,500
Retired State Employees	17,948	18,285	19,500
State Employees' Families	16,612	16,910	17,000
Active Local Government Employees	20,786	20,770	23,000
Retired Local Government Employees	1,357	1,363	1,550
Local Government Employees' Families	8,067	8,020	8,200

INSURANCE DEPARTMENT

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	7,223,008	7,526,786	6,695,694	(831,092)	(11.04)	6,695,694
State Funds:						
Examiners Revolving Fund	5,029,778	5,700,000	5,700,000			5,700,000
Fire Marshal Fund	446,286	900,000	900,000			900,000
Insurance Department Fund	8,714,721	11,000,000	11,000,000			11,000,000
Service Contracts Fund	40,710	55,000	55,000			55,000
TOTAL RECEIPTS	14,231,495	17,655,000	17,655,000			17,655,000
TOTAL AVAILABLE	21,454,503	25,181,786	24,350,694	(831,092)	(3.30)	24,350,694
LESS EXPENDITURES	13,927,717	18,486,092	19,416,919	930,827	5.04	19,416,919
Balance Unencumbered	7,526,786	6,695,694	4,933,775	(1,761,919)	(26.31)	4,933,775
SUMMARY BUDGET REQUEST						
Program Activities (Listed in Priority Order)						
REGULATORY SERVICES PROGRAM:						
Receivership Administration Activity	485,967	635,234	710,313	75,079	11.82	
Insurance Regulation Activity	8,805,338	12,010,167	12,231,062	220,895	1.84	
Agency Administration Activity	2,186,998	2,661,321	2,921,865	260,544	9.79	
Fire Regulation Activity	2,449,414	3,179,370	3,553,679	374,309	11.77	
TOTAL EXPENDITURES	13,927,717	18,486,092	19,416,919	930,827	5.04	19,416,919
INSURANCE DEPARTMENT SUMMARY:						
Personnel Costs	6,620,121	9,310,461	9,962,080	651,619	7.00	
Employee Benefits	2,279,204	3,314,430	4,090,939	776,509	23.43	
Travel - In-State	593,331	595,200	659,000	63,800	10.72	
Travel - Out-of-State	196,283	254,800	201,000	(53,800)	(21.11)	
Repairs and Maintenance	117,516	71,000	118,000	47,000	66.20	
Rentals and Leases	1,073,381	1,343,885	1,153,000	(190,885)	(14.20)	
Utilities and Communication	301,359	338,000	312,000	(26,000)	(7.69)	
Professional Services	1,667,571	1,811,316	1,907,000	95,684	5.28	
Supplies/Materials/Operating Expense	526,520	625,000	547,000	(78,000)	(12.48)	
Transportation Equipment Operations	189,467	210,000	203,500	(6,500)	(3.10)	
Grants and Benefits	42,375	1,000	1,000			
Transportation Equipment Purchases	123,012	175,000	80,000	(95,000)	(54.29)	
Other Equipment Purchases	197,577	436,000	182,400	(253,600)	(58.17)	
TOTAL EXPENDITURES	13,927,717	18,486,092	19,416,919	930,827	5.04	19,416,919
Total Number of Employees	151.00	188.00	190.00	2.00	1.06	
SOURCE OF FUNDS:						
Examiners Revolving Fund	4,467,978	6,405,619	6,557,023	151,404	2.36	6,557,023
Fire Marshal Fund	641,536	963,233	1,089,245	126,012	13.08	1,089,245
Insurance Department Fund	8,818,203	11,062,848	11,717,207	654,359	5.91	11,717,207
Service Contract Fund		54,392	53,444	(948)	(1.74)	53,444
TOTAL FUNDS	13,927,717	18,486,092	19,416,919	930,827	5.04	19,416,919

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	65,744	59,958	59,958			59,958
RECEIPTS:						
State Funds:						
Interior Design Registration Fees	15,050	50,000	50,000			50,000
TOTAL RECEIPTS	15,050	50,000	50,000			50,000
TOTAL AVAILABLE	80,794	109,958	109,958			109,958
LESS EXPENDITURES	20,836	50,000	50,000			50,000
Balance Unencumbered	59,958	59,958	59,958			59,958
SUMMARY BUDGET REQUEST						
PROFESSIONAL AND OCCUPATIONAL LICENSING REGULATION PROGRAM:						
Licensing and Regulation of Interior Designers Activity:						
Personnel Costs		20,000	20,000			
Employee Benefits		1,600	1,600			
Travel - In-State		500	500			
Travel - Out-of-State		2,000	2,000			
Rentals and Leases	500	500	500			
Utilities and Communication	1,297	3,500	3,500			
Professional Services	11,966	10,000	10,000			
Supplies/Materials/Operating Expense	5,565	9,400	9,400			
Other Equipment Purchases	1,508	2,500	2,500			
TOTAL EXPENDITURES	20,836	50,000	50,000			50,000
Total Number of Employees	0.50	0.50	0.50			
SOURCE OF FUNDS:						
Interior Design Fund	20,836	50,000	50,000			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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	39,176	37,102	29,802	(7,300)	(19.68)	29,802
RECEIPTS:						
State Funds:						
License and Permit Fees	24,700	60,000	60,000			60,000
TOTAL RECEIPTS	24,700	60,000	60,000			60,000
TOTAL AVAILABLE	63,876	97,102	89,802	(7,300)	(7.52)	89,802
LESS EXPENDITURES	26,774	67,300	67,300			67,300
Balance Unencumbered	37,102	29,802	22,502	(7,300)	(24.50)	22,502
SUMMARY BUDGET REQUEST						
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:						
Licensing and Registration of Interpreters and Transliterators Activity:						
Travel - In-State	4,777	6,000	6,000			
Utilities and Communication	1,005	4,000	4,000			
Professional Services	18,199	45,800	45,800			
Supplies/Materials/Operating Expense	2,793	8,000	8,000			
Other Equipment Purchase		3,500	3,500			
TOTAL EXPENDITURES	26,774	67,300	67,300			67,300
Total Number of Employees						
SOURCE OF FUNDS:						
Interpreters and Transliterators Fund	26,774	67,300	67,300			67,300

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	1,335,294	1,983,782	1,983,782			1,983,782
RECEIPTS:						
Federal and Local Funds:						
BLS/CFOI Grant	73,800	102,239	102,239			102,239
OSHA Grant	28,065					
Boiler and Pressure Vessel Board	357,010	500,000	500,000			500,000
Elevator Safety Board	919,635	500,000	500,000			500,000
State Funds:						
State General Fund	338,268	575,122	597,856	22,734	3.95	588,348
Departmental Emergency Fund	63,000					
State General Fund - Employee Pay Raise	15,830	12,026	14,350	2,324	19.32	
State General Fund - Employee Retirement		1,200		(1,200)	(100.00)	
TOTAL RECEIPTS	1,795,608	1,690,587	1,714,445	23,858	1.41	1,690,587
TOTAL AVAILABLE	3,130,902	3,674,369	3,698,227	23,858	0.65	3,674,369
LESS: EXPENDITURES	1,137,963	1,690,587	1,714,445	23,858	1.41	1,690,587
REVERSIONS TO STATE GENERAL FUND	9,157					
Balance Unencumbered	1,983,782	1,983,782	1,983,782			1,983,782
SUMMARY BUDGET REQUEST						
Programs and Program Activities (Listed in Priority Order)						
REGULATORY SERVICES PROGRAM:						
Labor Relations Activity	556,511	690,587	714,445	23,858	3.45	
Boiler and Pressure Vessel Board Activity	236,995	500,000	500,000			
Elevator Board Activity	344,457	500,000	500,000			
TOTAL EXPENDITURES	1,137,963	1,690,587	1,714,445	23,858	1.41	1,690,587
DEPARTMENT OF LABOR SUMMARY:						
Personnel Costs	552,787	914,264	869,033	(45,231)	(4.95)	
Employee Benefits	213,837	354,438	397,902	43,464	12.26	
Travel - In-State	35,989	35,500	57,000	21,500	60.56	
Travel - Out-of-State	5,973	12,850	10,850	(2,000)	(15.56)	
Repairs and Maintenance	4,286	8,486	5,200	(3,286)	(38.72)	
Rentals and Leases	82,946	67,791	56,843	(10,948)	(16.15)	
Utilities and Communication	33,432	44,021	49,925	5,904	13.41	
Professional Services	71,948	97,741	98,872	1,131	1.16	
Supplies/Materials/Operating Expense	43,360	62,943	73,478	10,535	16.74	
Transportation Equipment Operations	35,989	38,734	40,284	1,550	4.00	
Transportation Equipment Purchases	49,819	35,484	39,627	4,143	11.68	
Other Equipment Purchases	7,597	18,335	15,431	(2,904)	(15.84)	
TOTAL EXPENDITURES	1,137,963	1,690,587	1,714,445	23,858	1.41	1,690,587
Total Number of Employees	15.00	25.00	24.00	(1.00)	(4.00)	
SOURCE OF FUNDS:						
State General Fund	329,111	575,122	597,856	22,734	3.95	588,348
State General Fund - Employee Pay Raise	15,830	12,026	14,350	2,324	19.32	
State General Fund - Employee Retirement		1,200		(1,200)	(100.00)	
Departmental Emergency Fund	63,000					
Federal Funds	730,022	1,102,239	102,239	(1,000,000)	(90.72)	102,239
Boiler and Pressure Vessel Board Fund			500,000	500,000	.....	500,000
Elevator Safety Board Fund			500,000	500,000	.....	500,000
TOTAL FUNDS	1,137,963	1,690,587	1,714,445	23,858	1.41	1,690,587

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	23,820	28,713	15,700	(13,013)	(45.32)	15,700
RECEIPTS:						
State Funds:						
Landscape Architects Fees	53,920	54,500	55,000	500	0.92	55,000
TOTAL RECEIPTS	53,920	54,500	55,000	500	0.92	55,000
TOTAL AVAILABLE	77,740	83,213	70,700	(12,513)	(15.04)	70,700
LESS EXPENDITURES	49,027	67,513	69,020	1,507	2.23	69,020
Balance Unencumbered	28,713	15,700	1,680	(14,020)	(89.30)	1,680
SUMMARY BUDGET REQUEST						
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:						
Licensing and Regulation of Landscape Architects Activity:						
Personnel Costs	23,708	24,000	24,000			
Employee Benefits	1,814	2,000	2,000			
Travel - In-State	2,559	1,920	1,920			
Travel - Out-of-State	3,000	7,000	7,000			
Repairs and Maintenance	485	400	600	200	50.00	
Rentals & Leases	3,600	3,600	4,000	400	11.11	
Utilities and Communication	1,876	4,446	5,500	1,054	23.71	
Professional Services	1,303	2,000	2,000			
Supplies/Materials/Operating Expense	10,682	21,147	22,000	853	4.03	
Other Equipment Purchases		1,000		(1,000)	(100.00)	
TOTAL EXPENDITURES	49,027	67,513	69,020	1,507	2.23	69,020
Total Number of Employees	0.08	0.08	0.08			
SOURCE OF FUNDS:						
Landscape Architects Fees	49,027	67,513	69,020	1,507	2.23	69,020

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	1,201,691	656,325	656,325			656,325
RECEIPTS:						
Federal and Local Funds:						
Federal Funds	2,610,549	2,602,935	2,602,935			2,602,935
Recyclables	115	5,000	5,000			5,000
Prior Year Refunds	219	2,500	2,500			2,500
Private Grants			250,000	250,000	.....	250,000
Salvage Equipment	191	5,000	5,000			5,000
Rents & Royalties	5,000	12,500	12,500			12,500
Interest Earned on Private Grant	33,180		15,000	15,000	.....	15,000
Insurance Recovery						
State Funds:						
ETF	11,863,834	13,316,999	15,632,144	2,315,145	17.38	12,027,299
ETF - Employee Pay Raise - Act 2007-282		70,300	73,815	3,515	5.00	
TOTAL RECEIPTS	14,513,088	16,015,234	18,598,894	2,583,660	16.13	14,920,234
TOTAL AVAILABLE	15,714,779	16,671,559	19,255,219	2,583,660	15.50	15,576,559
LESS: EXPENDITURES	15,057,627	16,015,234	18,598,894	2,583,660	16.13	14,920,234
REVERSIONS TO ETF	827					
Balance Unencumbered	656,325	656,325	656,325			656,325
SUMMARY BUDGET REQUEST						
Programs and Program Activities						
PUBLIC LIBRARY SERVICE PROGRAM:						
Administration Activity	1,626,309	1,852,942	2,120,404	267,462	14.43	
Library Operations Activity	1,496,026	1,684,190	1,781,231	97,041	5.76	
Library Development Activity	1,675,771	1,517,018	1,762,963	245,945	16.21	
Blind and Physically Handicapped Activity	421,737	452,876	483,381	30,505	6.74	
State Aid to Public Libraries Activity	5,090,608	5,450,608	5,748,788	298,180	5.47	
Virtual Library Project Activity	3,757,600	3,757,600	4,537,127	779,527	20.75	
Homework Alabama Activity	550,000	300,000	600,000	300,000	100.00	
Special Projects Activity	439,576		265,000	265,000	.....	
TOTAL	15,057,627	15,015,234	17,298,894	2,283,660	15.21	
ALABAMA PUBLIC LIBRARY SERVICE						
Special Grant Project Activity		1,000,000	1,000,000			
CAPITAL OUTLAY PROGRAM:						
Administration Activity			300,000	300,000	.....	
TOTAL EXPENDITURES	15,057,627	16,015,234	18,598,894	2,583,660	16.13	14,920,234
ALABAMA PUBLIC LIBRARY SERVICE SUMMARY:						
Personnel Costs	2,015,693	2,312,791	2,487,828	175,037	7.57	
Employee Benefits	701,289	875,746	991,731	115,985	13.24	
Travel - In-State	36,406	28,750	38,600	9,850	34.26	
Travel - Out-of-State	21,895	23,500	29,200	5,700	24.26	
Repairs and Maintenance	185,650	64,500	67,725	3,225	5.00	
Rentals and Leases	11,224	30,900	32,435	1,535	4.97	
Utilities and Communication	126,049	144,541	152,000	7,459	5.16	
Professional Services	217,096	221,800	253,893	32,093	14.47	
Supplies/Materials/Operating Expense	4,811,152	4,676,311	5,773,994	1,097,683	23.47	
Transportation Equipment Operations	12,000	17,850	18,900	1,050	5.88	
Grants and Benefits	6,745,641	7,450,608	8,213,788	763,180	10.24	
Capital Outlay			300,000	300,000	.....	
Transportation Equipment Purchases			60,000	60,000	.....	
Other Equipment Purchases	173,532	167,937	178,800	10,863	6.47	
TOTAL EXPENDITURES	15,057,627	16,015,234	18,598,894	2,583,660	16.13	14,920,234
Total Number of Employees	53.00	57.00	59.00	2.00	3.51	

ALABAMA PUBLIC LIBRARY SERVICE

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
SOURCE OF FUNDS:						
ETF	11,863,007	13,316,999	15,632,144	2,315,145	17.38	12,027,299
ETF- Employee Pay Raise - Act 2007-282		70,300	73,815	3,515	5.00	
Federal Funds	689,576		265,000	265,000	.....	265,000
Private Funds	2,505,044	2,627,935	2,627,935			2,627,935
TOTAL FUNDS	15,057,627	16,015,234	18,598,894	2,583,660	16.13	14,920,234

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward						
RECEIPTS:						
State Funds:						
State General Fund	678,253	843,000	843,000			824,286
State General Fund - Reversion Reappropriated		134,847		(134,847)	(100.00)	
State General Fund - Employee Pay Raise		10,287	18,541	8,254	80.24	
State General Fund - Employee Retirement		999		(999)	(100.00)	
TOTAL RECEIPTS	678,253	989,133	861,541	(127,592)	(12.90)	824,286
TOTAL AVAILABLE	678,253	989,133	861,541	(127,592)	(12.90)	824,286
LESS: EXPENDITURES	543,406	989,133	861,541	(127,592)	(12.90)	824,286
REVERSION TO STATE GENERAL FUND	134,847					
Balance Unencumbered						
SUMMARY BUDGET REQUEST						
LEGISLATIVE OPERATIONS AND SUPPORT PROGRAM:						
Lieutenant Governor Administration Activity:						
Personnel Costs	366,574	558,000	498,000	(60,000)	(10.75)	
Employee Benefits	109,549	171,000	171,000			
Travel - In-State	6,802	20,000	20,000			
Travel - Out-of-State	15,660	30,000	30,000			
Repairs and Maintenance	1,341	12,000	12,000			
Rentals and Leases	6,754	13,000	13,000			
Utilities and Communication	8,997	13,000	13,000			
Professional Services	14,926	92,000	52,000	(40,000)	(43.48)	
Supplies/Materials/Operating Expense	11,438	62,000	39,255	(22,745)	(36.69)	
Other Equipment Purchases	1,365	18,133	13,286	(4,847)	(26.73)	
TOTAL EXPENDITURES	543,406	989,133	861,541	(127,592)	(12.90)	824,286
Total Number of Employees	6.00	7.00	8.00	1.00	14.29	
SOURCE OF FUNDS:						
State General Fund	543,406	843,000	843,000			824,286
State General Fund - Reversion Reappropriated		134,847		(134,847)	(100.00)	
State General Fund - Employee Pay Raise		10,287	18,541	8,254	80.24	
State General Fund - Employee Retirement		999		(999)	(100.00)	
TOTAL FUNDS	543,406	989,133	861,541	(127,592)	(12.90)	824,286

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	1,026,906	800,239	800,239			800,239
RECEIPTS:						
State Funds:						
Liquefied Petroleum Gas Board Receipts	642,177	1,164,563	1,258,695	94,132	8.08	1,258,695
Liquefied Petroleum Gas Board Employee Pay Raise	17,303	13,597		(13,597)	(100.00)	
Liquefied Petroleum Gas Board Employee Retirement		1,473		(1,473)	(100.00)	
Liquefied Petroleum Gas Board Recovery Fund	4,607					
Liquefied Petroleum Research and Education Advisory Committee	121,126	400,000	400,000			400,000
TOTAL RECEIPTS	785,213	1,579,633	1,658,695	79,062	5.01	1,658,695
TOTAL AVAILABLE	1,812,119	2,379,872	2,458,934	79,062	3.32	2,458,934
LESS EXPENDITURES	1,011,880	1,579,633	1,658,695	79,062	5.01	1,658,695
Balance Unencumbered	800,239	800,239	800,239			800,239
SUMMARY BUDGET REQUEST						
Program Activities (Listed in Priority Order)						
REGULATORY SERVICES PROGRAM:						
Liquefied Petroleum Gas Regulatory Services Activity	737,016	1,179,633	1,258,695	79,062	6.70	
Liquefied Petroleum Gas Research and Education Advisory Committee Activity	274,864	400,000	400,000			
TOTAL EXPENDITURES	1,011,880	1,579,633	1,658,695	79,062	5.01	1,658,695
LIQUEFIED PETROLEUM GAS BOARD SUMMARY:						
Personnel Costs	378,488	517,512	577,107	59,595	11.52	
Employee Benefits	134,427	232,621	252,088	19,467	8.37	
Travel - In-State	24,506	53,000	53,000			
Travel - Out-of-State	31	3,500	3,500			
Repairs and Maintenance	6,024	15,000	15,000			
Rentals and Leases	16,392	45,000	45,000			
Utilities and Communication	26,323	50,500	50,500			
Professional Services	140,955	245,000	245,000			
Supplies/Materials/Operating Expense	42,537	55,000	55,000			
Transportation Equipment Operations	49,211	60,000	60,000			
Grants and Benefits	164,864	215,000	215,000			
Transportation Equipment Purchases	17,517	36,500	36,500			
Other Equipment Purchases	10,605	51,000	51,000			
TOTAL EXPENDITURES	1,011,880	1,579,633	1,658,695	79,062	5.01	1,658,695
Total Number of Employees	14.00	14.00	14.00			
SOURCE OF FUNDS:						
Liquefied Petroleum Gas Board Fund	719,713	1,164,563	1,258,695	94,132	8.08	1,258,695
Liquefied Petroleum Gas Board Fund - Employee Pay Raise	17,303	13,597		(13,597)	(100.00)	
Liquefied Petroleum Gas Board Fund - Employee Retirement		1,473		(1,473)	(100.00)	
Liquefied Petroleum Gas Board Research and Education Fund	274,864	400,000	400,000			400,000
TOTAL FUNDS	1,011,880	1,579,633	1,658,695	79,062	5.01	1,658,695

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	6,203	4,977	3,477	(1,500)	(30.14)	3,477
RECEIPTS:						
State Funds:						
Livestock Charter Fees	750	2,000	2,000			2,000
TOTAL RECEIPTS	750	2,000	2,000			2,000
TOTAL AVAILABLE	6,953	6,977	5,477	(1,500)	(21.50)	5,477
LESS EXPENDITURES	1,976	3,500	3,500			3,500
Balance Unencumbered	4,977	3,477	1,977	(1,500)	(43.14)	1,977
SUMMARY BUDGET REQUEST						
AGRICULTURAL DEVELOPMENT SERVICES PROGRAM:						
Marketing and Promotional Services Activity:						
Travel - In-State	1,484	2,500	2,500			
Travel - Out-of State	492					
Professional Services		1,000	1,000			
TOTAL EXPENDITURES	1,976	3,500	3,500			3,500
Total Number of Employees						
SOURCE OF FUNDS:						
Alabama Public Livestock Market Fund	1,976	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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	1,183,544	1,022,163	1,245,163	223,000	21.82	1,245,163
RECEIPTS:						
Federal and Local Funds:						
U.S. Department of Housing and Urban Development	236,286	619,420	619,420			619,420
State Funds:						
Dealer and Installer License & Permit Fees	1,110,807	2,226,260	2,226,260			2,226,260
Miscellaneous	626,179	1,154,320	1,154,320			1,154,320
TOTAL RECEIPTS	1,973,272	4,000,000	4,000,000			4,000,000
TOTAL AVAILABLE	3,156,816	5,022,163	5,245,163	223,000	4.44	5,245,163
LESS EXPENDITURES	2,134,653	3,777,000	3,960,800	183,800	4.87	3,960,800
Balance Unencumbered	1,022,163	1,245,163	1,284,363	39,200	3.15	1,284,363
SUMMARY BUDGET REQUEST						
REGULATORY SERVICES PROGRAM:						
Manufactured Housing Regulation Activity:						
Personnel Costs	1,283,436	1,729,430	2,063,000	333,570	19.29	
Employee Benefits	454,105	607,670	800,000	192,330	31.65	
Travel - In-State	15,139	200,000	100,000	(100,000)	(50.00)	
Travel - Out-of-State	1,118	22,000	10,000	(12,000)	(54.55)	
Repairs and Maintenance	6,057	50,000	50,000			
Rentals and Leases	16,123	50,000	50,000			
Utilities and Communication	44,714	100,000	100,000			
Professional Services	36,444	212,000	100,000	(112,000)	(52.83)	
Supplies/Materials/Operating Expense	72,749	250,000	140,000	(110,000)	(44.00)	
Transportation Equipment Operations	174,111	176,000	200,000	24,000	13.64	
Grants and Benefits	500	7,800	5,000	(2,800)	(35.90)	
Capital Outlay	500	80,000	70,000	(10,000)	(12.50)	
Transportation Equipment Purchases	20,169	208,300	209,000	700	0.34	
Other Equipment Purchases	9,488	80,000	60,000	(20,000)	(25.00)	
Miscellaneous		3,800	3,800			
TOTAL EXPENDITURES	2,134,653	3,777,000	3,960,800	183,800	4.87	3,960,800
Total Number of Employees	41.00	46.00	49.00	3.00	6.52	
SOURCE OF FUNDS:						
Manufactured Housing Commission Fund	2,134,653	3,777,000	3,960,800	183,800	4.87	3,960,800

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

MARINE ENVIRONMENTAL SCIENCES CONSORTIUM/DAUPHIN ISLAND SEA LAB

	Actual 2006-2007	Estimated 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
COMBINED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	1,586,980	(239,402)		239,402	100.00	
REVENUES						
ETF Appropriation - Operations & Maintenance	3,790,737	4,510,737	9,037,850	4,527,113	100.36	3,877,533
ETF Appropriation - Mississippi - Alabama Sea Grant Consortium		250,000	262,500	12,500	5.00	
ETF Appropriation - Mobile Bay National Estuary Prg		250,000	262,500	12,500	5.00	
ETF Appropriation - TRS Retiree Bonus - Act 2007-361		13,567		(13,567)	(100.00)	
Tuition and Fees	701,408	746,702	761,950	15,248	2.04	761,950
All Other Sources: Administrative Fees/Vessel Revenue/ Inusurance Recovery	698,114	739,000	745,000	6,000	0.81	745,000
TOTAL REVENUES	5,190,259	6,510,006	11,069,800	4,559,794	70.04	5,384,483
TOTAL AVAILABLE	6,777,239	6,270,604	11,069,800	4,799,196	76.53	5,384,483
LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	5,314,470	6,270,604	11,069,800	4,799,196	76.53	5,384,483
EDUCATIONAL AND GENERAL TRANSFERS (NET)						
Mandatory						
Nonmandatory	1,702,171					
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	1,702,171					
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	7,016,641	6,270,604	11,069,800	4,799,196	76.53	5,384,483
EDUCATIONAL AND GENERAL ENDING BALANCE	(239,402)				.....	
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	1,061,610	1,268,724	1,525,718	256,994	20.26	
Research	454,890	581,471	839,926	258,455	44.45	
Public Service	86,494	377,750	398,910	21,160	5.60	
Academic Support	1,008,464	1,160,916	1,474,329	313,413	27.00	
Student Services	49,938	61,972	66,005	4,033	6.51	
Institutional Support	1,130,484	1,310,413	1,652,327	341,914	26.09	
Operation & Maintenance of Physical Plant	1,464,461	1,464,358	5,061,585	3,597,227	245.65	
Scholarships and Fellowships	58,129	45,000	51,000	6,000	13.33	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	5,314,470	6,270,604	11,069,800	4,799,196	76.53	5,384,483
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	2,442,886	2,905,088	3,566,077	660,989	22.75	
Employee Benefits	913,156	1,237,974	1,400,998	163,024	13.17	
Supplies and Expenses	1,754,452	1,990,042	2,299,975	309,933	15.57	
Equipment and Other Capital Assets	145,847	92,500	3,751,750	3,659,250	3,955.95	
Scholarships and Fellowships	58,129	45,000	51,000	6,000	13.33	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	5,314,470	6,270,604	11,069,800	4,799,196	76.53	5,384,483
AUXILIARY ENTERPRISES						
TOTAL AUXILIARY BEGINNING BALANCE	(1,320,336)					

MARINE ENVIRONMENTAL SCIENCES CONSORTIUM/DAUPHIN ISLAND SEA LAB

	Actual 2006-2007	Estimated 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
AUXILIARY REVENUES:						
Sales and Services	904,839	1,337,342	1,413,440	76,098	5.69	1,413,440
TOTAL AUXILIARY REVENUES	904,839	1,337,342	1,413,440	76,098	5.69	1,413,440
TOTAL AVAILABLE	(415,497)	1,337,342	1,413,440	76,098	5.69	1,413,440
AUXILIARY EXPENDITURES:						
Salaries and Wages	425,370	462,163	494,515	32,352	7.00	
Employee Benefits	197,917	186,298	199,339	13,041	7.00	
Supplies and Expenses	652,686	688,881	719,586	30,705	4.46	
Equipment and Other Capital Assets	10,701					
TOTAL AUXILIARY ENTERPRISES EXPENDITURES	1,286,674	1,337,342	1,413,440	76,098	5.69	1,413,440
AUXILIARY ENTERPRISES TRANSFERS (NET)						
Nonmandatory	(1,702,171)					
TOTAL AUXILIARY TRANSFERS	(1,702,171)					
TOTAL AUXILIARY EXPENDITURES AND TRANSFERS	(415,497)	1,337,342	1,413,440	76,098	5.69	1,413,440
TOTAL AUXILIARY ENDING BALANCE						
PERSONNEL						
Educational and General	64.50	69.50	73.00	3.50	5.04	
Auxiliary Enterprises	19.50	19.50	19.50			
TOTAL PERSONNEL	84.00	89.00	92.50	3.50	3.93	

MARRIAGE AND FAMILY THERAPY BOARD

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	7,078					
RECEIPTS:						
State Funds:						
Licensing and Exam Fees	18,025	60,000	60,000			60,000
TOTAL RECEIPTS	18,025	60,000	60,000			60,000
TOTAL AVAILABLE	25,103	60,000	60,000			60,000
LESS EXPENDITURES	25,103	60,000	60,000			60,000
Balance Unencumbered						
SUMMARY BUDGET REQUEST						
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:						
Marriage and Family Therapy Activity:						
Travel - In-State	1,638	5,000	5,000			
Travel - Out-of-State		3,500	3,500			
Utilities and Communication	97	4,000	4,000			
Professional Services	22,483	39,500	39,500			
Supplies/Materials/Operating Expense	885	8,000	8,000			
TOTAL EXPENDITURES	25,103	60,000	60,000			60,000
Total Number of Employees						
SOURCE OF FUNDS:						
Marriage and Family Therapy Board Fund	25,103	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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	33,781	24,861	19,861	(5,000)	(20.11)	19,861
RECEIPTS:						
State Funds:						
License & Examination Fees	98,185	145,000	145,000			145,000
TOTAL RECEIPTS	98,185	145,000	145,000			145,000
TOTAL AVAILABLE	131,966	169,861	164,861	(5,000)	(2.94)	164,861
LESS EXPENDITURES	107,105	150,000	150,000			150,000
Balance Unencumbered	24,861	19,861	14,861	(5,000)	(25.17)	14,861
SUMMARY BUDGET REQUEST						
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:						
Alabama Board of Massage Therapy Activity:						
Travel - In-State	3,310	7,000	5,000	(2,000)	(28.57)	
Travel - Out-of-State		2,500	2,500			
Rentals and Leases	45	300	500	200	66.67	
Utilities and Communication	2,344	4,000	7,500	3,500	87.50	
Professional Services	95,718	131,700	127,000	(4,700)	(3.57)	
Supplies/Materials/Operating Expense	5,688	4,500	7,500	3,000	66.67	
TOTAL EXPENDITURES	107,105	150,000	150,000			150,000
Total Number of Employees						
SOURCE OF FUNDS:						
Massage Therapy Board Fund	107,105	150,000	150,000			150,000

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

ALABAMA SCHOOL OF MATHEMATICS AND SCIENCE

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward					.....	
RECEIPTS:						
Federal and Local Funds:						
Mobile Racing Commission	14,075	14,500	14,500			14,500
Summer Program Fees	37,034	38,000	38,000			38,000
Miscellaneous	8,856	1,600	1,600			1,600
Grant from ASMS Foundation	293,000					
Student Auxilliary Fund Payment for Repairs & Maintenance	40,664					
Interest Income	826					
ASMS Foundation Reimbursement for School Employees Salaries/Fringes	247,000					
State Funds:						
ETF	6,475,615	7,160,011	7,536,940	376,929	5.26	6,814,395
ETF - TRS Retiree Bonus - Act 2007-361		18,027		(18,027)	(100.00)	
TOTAL RECEIPTS	7,117,070	7,232,138	7,591,040	358,902	4.96	6,868,495
TOTAL AVAILABLE	7,117,070	7,232,138	7,591,040	358,902	4.96	6,868,495
LESS: EXPENDITURES	7,116,821	7,232,138	7,591,040	358,902	4.96	6,868,495
REVERSION TO ETF	249					
Balance Unencumbered						
SUMMARY BUDGET REQUEST						
FINANCIAL ASSISTANCE PROGRAM:						
Other Financial Assistance Activity:						
Personnel Costs	2,953,087	3,174,604	3,312,425	137,821	4.34	
Employee Benefits	1,090,188	1,255,451	1,301,930	46,479	3.70	
Travel - In-State	12,290	15,000	15,000			
Travel - Out-of-State	167	10,000	15,000	5,000	50.00	
Repairs and Maintenance	1,765	10,000	15,000	5,000	50.00	
Rentals and Leases	1,755,669	2,054,160	2,115,785	61,625	3.00	
Utilities and Communication	380,694	264,360	288,360	24,000	9.08	
Professional Services	625,742	100,000	125,000	25,000	25.00	
Supplies/Materials/Operating Expense	265,801	218,883	268,883	50,000	22.84	
Transportation Equipment Operations	27,732	30,000	36,000	6,000	20.00	
Capital Outlay			26,657	26,657	.....	
Other Equipment Purchases	3,686	99,680	71,000	(28,680)	(28.77)	
TOTAL EXPENDITURES	7,116,821	7,232,138	7,591,040	358,902	4.96	6,868,495
Total Number of Employees	78.50	79.00	80.00	1.00	1.27	
SOURCE OF FUNDS:						
ETF	6,475,366	7,178,038	7,536,940	358,902	5.00	6,814,395
Tuition & Fees	37,034	38,000	38,000			38,000
Mobile County Commission	14,075	14,500	14,500			14,500
ASMS Foundation Grant	293,000					
ASMS Foundation Reimbursement for School Employees Salaries/Fringes	247,000					
Student Auxilliary Fund Payment for Repairs & Maintenance	40,664					
Miscellaneous Receipts	8,856	1,600	1,600			1,600
Interest Income	826					
TOTAL FUNDS	7,116,821	7,232,138	7,591,040	358,902	4.96	6,868,495

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	38,445,849	56,993,265		(56,993,265)	(100.00)	1,125,026
RECEIPTS:						
Federal and Local Funds:						
Federal Funds	3,106,546,012	2,972,469,397	3,014,134,062	41,664,665	1.40	3,014,134,062
State Funds:						
State General Fund	399,278,355	470,262,858	619,790,497	149,527,639	31.80	615,045,572
State General Fund - Employee Pay Raise	669,095	519,159	703,709	184,550	35.55	
State General Fund - Employee Retirement		50,784		(50,784)	(100.00)	
Department Receipts	6,992,965	5,000,000	5,000,000			5,000,000
Dept of Senior Services-Transfer	13,275,388	10,830,196	13,883,753	3,053,557	28.19	13,883,753
Children's Rehabilitation Services-Transfer	5,549,513	5,873,633	6,591,593	717,960	12.22	6,591,593
Dept of Human Resources-Transfer	34,268,966	41,700,758	40,139,056	(1,561,702)	(3.75)	40,139,056
Dept of Mental Health and Mental Retardation-Transfer	122,744,290	124,289,369	133,048,014	8,758,645	7.05	133,048,014
Dept of Public Health-Transfer	23,752,129	23,267,833	29,597,815	6,329,982	27.20	29,597,815
Dept of Education-Transfer	89,162	103,600	121,000	17,400	16.80	121,000
Dept of Youth Services-Transfer	3,159,063	2,676,796	3,117,632	440,836	16.47	3,117,632
Intergovernmental Transfers	33,576,650	33,576,650	33,576,650			33,576,650
University of Ala in Birmingham-Transfer	3,748,926	4,110,521	4,002,501	(108,020)	(2.63)	4,002,501
Certified Public Expenditures	624,183,798	428,956,385	456,992,341	28,035,956	6.54	456,992,341
Drug Rebates	36,359,443	41,256,800	43,400,000	2,143,200	5.19	43,400,000
Public Schools Transfer	10,685,765	6,250,000	10,500,000	4,250,000	68.00	10,500,000
Alabama Health Care Trust Fund	57,605,159	59,138,840	59,739,343	600,503	1.02	59,739,343
Medicaid Trust Fund - 21st Century Fund Transfer	30,801,447	33,255,358	30,865,687	(2,389,671)	(7.19)	35,111,965
Medicaid Trust Fund - Children First Trust Fund Transfer	2,165,000	4,197,175	2,603,490	(1,593,685)	(37.97)	2,680,820
TOTAL RECEIPTS	4,515,451,126	4,267,786,112	4,507,807,143	240,021,031	5.62	4,506,682,117
TOTAL AVAILABLE	4,553,896,975	4,324,779,377	4,507,807,143	183,027,766	4.23	4,507,807,143
LESS EXPENDITURES	4,496,903,710	4,324,779,377	4,507,807,143	183,027,766	4.23	4,507,807,143
Balance Unencumbered	56,993,265					

SUMMARY BUDGET REQUEST

Programs and Program Activities
(Listed in Priority Order)

MEDICAL ASSISTANCE THROUGH MEDICAID PROGRAM:						
Administrative Cost Activity	136,334,986	140,669,803	155,221,631	14,551,828	10.34	
Nursing Home Care Activity	963,120,460	827,086,034	856,555,484	29,469,450	3.56	
Hospital Care Activity	1,530,344,939	1,329,522,337	1,381,133,843	51,611,506	3.88	
Physician Care Activity	286,530,881	342,636,226	343,673,970	1,037,744	0.30	
Pharmaceutical Activity	436,299,024	498,190,512	534,084,127	35,893,615	7.20	
Health Support Activity	134,368,790	144,766,460	146,517,535	1,751,075	1.21	
Alternative Care Activity	384,206,637	390,370,315	405,599,508	15,229,193	3.90	
Mental Health-Facilities Activity	35,298,810	36,016,648	37,416,742	1,400,094	3.89	
Mental Health-Waivers Activity	231,064,850	233,754,803	244,928,741	11,173,938	4.78	
Mental Health-Other Activity	96,463,113	95,990,972	97,637,904	1,646,932	1.72	
Health Insurance Premiums Activity	232,125,800	252,315,338	268,539,879	16,224,541	6.43	
Family Planning Activity	30,745,420	33,459,929	36,497,779	3,037,850	9.08	
TOTAL EXPENDITURES	4,496,903,710	4,324,779,377	4,507,807,143	183,027,766	4.23	4,507,807,143
ALABAMA MEDICAID AGENCY SUMMARY:						
Personnel Costs	30,337,114	32,157,340	33,541,000	1,383,660	4.30	
Employee Benefits	10,098,955	12,219,789	13,299,814	1,080,025	8.84	
Travel - In-State	320,000	400,000	367,042	(32,958)	(8.24)	
Travel - Out-of-State	60,000	120,000	130,991	10,991	9.16	
Repairs and Maintenance	50,000	55,000	59,550	4,550	8.27	
Rentals and Leases	2,999,964	4,000,000	4,159,079	159,079	3.98	
Utilities and Communication	3,000,000	3,238,605	3,418,872	180,267	5.57	

ALABAMA MEDICAID AGENCY

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Professional Services	38,789,742	41,548,659	46,883,566	5,334,907	12.84	
Supplies/Materials/Operating Expense	2,864,557	3,500,000	3,655,236	155,236	4.44	
Transportation Equipment Operations	62,000	65,000	72,260	7,260	11.17	
Grants and Benefits	4,407,815,391	4,226,114,984	4,400,689,533	174,574,549	4.13	
Transportation Equipment Purchases	81,857	110,000	57,000	(53,000)	(48.18)	
Other Equipment Purchases	424,130	1,250,000	1,473,200	223,200	17.86	
TOTAL EXPENDITURES	4,496,903,710	4,324,779,377	4,507,807,143	183,027,766	4.23	4,507,807,143
Total Number of Employees	717.00	714.00	714.00			
SOURCE OF FUNDS:						
State General Fund	399,278,355	470,262,858	619,790,497	149,527,639	31.80	615,045,572
State General Fund - Employee Pay Raise	669,095	519,159	703,709	184,550	35.55	
State General Fund - Employee Retirement		50,784		(50,784)	(100.00)	
Federal Funds	3,106,546,012	2,972,469,397	3,014,134,062	41,664,665	1.40	3,014,134,062
Department Receipts	6,992,965	5,000,000	5,000,000			5,000,000
Dept of Senior Services-Transfer	13,275,388	10,830,196	13,883,753	3,053,557	28.19	13,883,753
Children's Rehabilitation Services-Transfer	5,549,513	5,873,633	6,591,593	717,960	12.22	6,591,593
Dept of Human Resources-Transfer	34,268,966	41,700,758	40,139,056	(1,561,702)	(3.75)	40,139,056
Dept of Mental Health and Mental Retardation-Transfer	122,744,290	124,289,369	133,048,014	8,758,645	7.05	133,048,014
Dept of Public Health-Transfer	23,752,129	23,267,833	29,597,815	6,329,982	27.20	29,597,815
Dept of Education-Transfer	89,162	103,600	121,000	17,400	16.80	121,000
Dept of Youth Services-Transfer	3,159,063	2,676,796	3,117,632	440,836	16.47	3,117,632
Certified Public Expenditures	624,183,798	428,956,385	456,992,341	28,035,956	6.54	456,992,341
Intergovernmental Transfers	33,576,650	33,576,650	33,576,650			33,576,650
University of Ala in Birmingham-Transfer	3,748,926	4,110,521	4,002,501	(108,020)	(2.63)	4,002,501
Drug Rebates	36,359,443	41,256,800	43,400,000	2,143,200	5.19	43,400,000
Public Schools Transfer	10,685,765	6,250,000	10,500,000	4,250,000	68.00	10,500,000
Transfers fromMedicaid Trust Fund		37,452,533	33,469,177	(3,983,356)	(10.64)	38,917,811
Ala Health Care Trust Fund	57,605,159	59,138,840	59,739,343	600,503	1.02	59,739,343
Unencumbered Balance Brought Forward	14,419,031	56,993,265		(56,993,265)	(100.00)	
TOTAL FUNDS	4,496,903,710	4,324,779,377	4,507,807,143	183,027,766	4.23	4,507,807,143

AGENCY DESCRIPTION: General Administration: Contains all administrative costs associated with operations of the programs.
Nursing Home Care: Provides recuperative and rehabilitative care to persons not medically capable of maintaining themselves or being cared for in the home environment.
Hospital Care: Provides service in general hospitals 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.
Physician Care: Provides payment for physician services.
Pharmaceutical: Provides drugs for the treatment of illness as prescribed by a physician.
Health Support: Provides service on referral basis for dental, hearing, eyeglasses, lab and x-ray.
Alternative Care: Provides home health care, durable medical equipment, and 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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	9,076	9,076	9,075	(1)	(0.01)	9,075
RECEIPTS:						
State Funds:						
ETF	1,300,000	1,600,000	1,900,000	300,000	18.75	1,300,000
Other:						
Loan Repayments		400,000	400,000			400,000
TOTAL RECEIPTS	1,300,000	2,000,000	2,300,000	300,000	15.00	1,700,000
TOTAL AVAILABLE	1,309,076	2,009,075	2,309,075	300,000	14.93	1,709,075
LESS: EXPENDITURES	1,299,998	2,000,000	2,300,000	300,000	15.00	1,700,000
REVERSIONS TO ETF	2					
Balance Unencumbered	9,076	9,075	9,075			9,075

SUMMARY BUDGET REQUEST

MEDICAL SCHOLARSHIP AWARDS BOARD PROGRAM:						
Scholarships and Fellowships Activity:						
Personnel Costs	61,470	66,526	72,297	5,771	8.67	
Employee Benefits	18,059	21,215	23,291	2,076	9.79	
Travel - In-State	2,080	3,000	3,000			
Travel - Out-of-State		1,000	1,000			
Rentals and Leases	10,000	10,000	10,000			
Utilities and Communication	1,500	1,500	1,500			
Professional Services	1,650	1,200	1,200			
Supplies, Materials and Operating Expenses	9,269	6,000	6,000			
Transportation Equipment Operations	2,500	2,500	2,500			
Grants and Benefits	1,191,641	1,885,059	2,179,212	294,153	15.60	
Other Equipment Purchases	1,829	2,000		(2,000)	(100.00)	
TOTAL EXPENDITURES	1,299,998	2,000,000	2,300,000	300,000	15.00	1,700,000
Total Number of Employees						
SOURCE OF FUNDS:						
ETF	1,299,998	1,600,000	1,900,000	300,000	18.75	1,300,000
Loan Repayments		400,000	400,000			400,000
TOTAL FUNDS	1,299,998	2,000,000	2,300,000	300,000	15.00	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.

ALABAMA MEN'S HALL OF FAME

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	37,520	34,270	31,570	(2,700)		31,570
RECEIPTS:						
State Funds:						
State General Fund	19,500	19,500	19,500			19,500
Miscellaneous Contributions	11,620	11,620	11,620			11,620
Interest Earned	850	850	850			850
TOTAL AVAILABLE	69,490	66,240	63,540	(2,700)	(4.08)	63,540
LESS: EXPENDITURES	35,220	34,670	35,000	330	0.95	35,000
Balance Unencumbered	34,270	31,570	28,540	(3,030)		28,540
SUMMARY BUDGET REQUEST						
HISTORICAL RESOURCES MANAGEMENT PROGRAM:						
Historic Appreciation Element:						
Personnel Costs	10,600	10,600	10,600			
Rentals and Leases	1,200	1,200	1,200			
Utilities and Communication	1,200	1,200	1,200			
Professional Services	515	515	515			
Supplies/Materials/Operating Expense	21,705	21,155	21,485	330	1.56	
TOTAL EXPENDITURES	35,220	34,670	35,000	330	0.95	35,000
Total Number of Employees						
SOURCE OF FUNDS:						
State General Fund	19,500	19,500	19,500			19,500
Miscellaneous Contributions	11,620	11,620	11,620			11,620
Interest Earned	850	850	850			850
Unencumbered Balance Brought Forward	3,250	2,700	3,030	330	12.22	3,030
TOTAL FUNDS	35,220	34,670	35,000	330	0.95	35,000

AGENCY DESCRIPTION: Consists of nineteen board members who elect and induct no more than five honorees the first selection and not more than three once every following year. Displays plaques honoring those men of Alabama inducted into the Hall of Fame. Honors those men of Alabama who have rendered outstanding services or won fame due to their achievements.

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	22,944,666	22,286,672	7,700,357	(14,586,315)	(65.45)	7,700,357
RECEIPTS:						
Federal and Local Funds:						
Medicaid-Title XIX-Facilities	44,585,575	48,176,883	49,203,429	1,026,546	2.13	49,203,429
Medicaid-Title XIX-Community Programs	326,305,612	402,637,717	430,568,833	27,931,116	6.94	430,568,833
Medicaid-OBRA	551,504	734,842	756,334	21,492	2.92	756,334
Medicare	12,596,027	14,039,879	14,348,334	308,455	2.20	14,348,334
Block Grants	30,035,211	36,874,083	38,107,042	1,232,959	3.34	38,107,042
Other Federal Grants	19,617,301	7,568,327	4,075,475	(3,492,852)	(46.15)	4,075,475
Other Income	11,388,155	16,268,379	11,195,888	(5,072,491)	(31.18)	11,195,888
State Funds:						
State General Fund - Transfer	131,495,264	142,964,380	185,542,990	42,578,610	29.78	143,133,026
State General Fund - Transfer - Employee Pay Raise	1,580,955	934,877	4,599,366	3,664,489	391.98	
State General Fund - Transfer - Conditional Release	3,500,000					
ETF - Transfer	27,168,772	29,526,510	33,899,872	4,373,362	14.81	27,471,334
ETF - Transfer-Employee Pay Raise Act 2007-282		180,000	11,351	(168,649)	(93.69)	
ETF - Transfer - Conditional Release - ARC	190,000					
ETF - Transfer - Conditional Release - Camp ASCCA	226,085					
ETF - Transfer - ARC-Type Community-Based Programs	3,291,760	5,091,760	5,091,760			3,481,760
ETF - Transfer - Camp ASCCA	294,063	520,148	520,148			520,148
Special Mental Health Trust Fund	153,106,880	186,186,600	208,023,340	21,836,740	11.73	208,023,340
Indigent Offenders Treatment Fund	152,903	200,000	200,000			200,000
Children First Trust Fund	2,694,824	2,694,824	2,694,824			4,638,697
Restricted Donations	11,072,291	12,539,421	12,539,421			12,539,421
Departmental Receipts		1,500,000	1,500,000			1,500,000
Cigarette Tax	5,752,713	7,211,610	7,211,610			7,211,610
TOTAL RECEIPTS	785,605,895	915,850,240	1,010,090,017	94,239,777	10.29	956,974,671
TOTAL AVAILABLE	808,550,561	938,136,912	1,017,790,374	79,653,462	8.49	964,675,028
LESS: EXPENDITURES	785,963,900	930,436,555	1,012,790,017	82,353,462	8.85	959,674,671
REVERSION TO CHILDREN FIRST TRUST FUND	299,989					
Balance Unencumbered	22,286,672	7,700,357	5,000,357	(2,700,000)	(35.06)	5,000,357
SUMMARY BUDGET REQUEST						
Programs and Program Activities (Listed in Priority Order)						
INSTITUTIONAL TREATMENT AND CARE OF MENTAL ILLNESS PROGRAM:						
Patient Treatment and Care Activity	152,009,981	165,504,524	174,796,933	9,292,409	5.61	
Community Services Activity	177,881,823	217,575,846	241,119,592	23,543,746	10.82	
Alzheimer's Dementia Activity	339,526	402,986	419,367	16,381	4.06	
TOTAL	330,231,330	383,483,356	416,335,892	32,852,536	8.57	
INSTITUTIONAL TREATMENT AND CARE OF MENTAL RETARDATION PROGRAM:						
Resident Treatment and Care Activity	42,835,185	48,371,397	49,718,161	1,346,764	2.78	
Community Services Activity	346,223,472	407,697,859	439,402,009	31,704,150	7.78	
Individual and Family Support Activity	621,000	700,000	700,000			
ARC - type Community Based Programs Activity	3,481,760	5,091,760	5,091,760			
TOTAL	393,161,417	461,861,016	494,911,930	33,050,914	7.16	
ADMINISTRATIVE SERVICES PROGRAM:						
Mental Illness Administration Activity	3,003,019	3,557,556	3,774,196	216,640	6.09	
Mental Retardation Administration Activity	2,606,997	3,201,242	2,438,117	(763,125)	(23.84)	
Substance Abuse Administration Activity	1,636,244	2,484,312	2,583,104	98,792	3.98	

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Agency Administration Activity	4,186,784	6,538,461	4,780,081	(1,758,380)	(26.89)	
Children First Programs Activity	2,368,674	2,694,824		(2,694,824)	(100.00)	
Patient Advocacy Activity	1,697,192	1,908,342		(1,908,342)	(100.00)	
Central Administration Activity	8,327,290	9,565,336	9,481,820	(83,516)	(0.87)	
TOTAL	23,826,200	29,950,073	23,057,318	(6,892,755)	(23.01)	
SUBSTANCE ABUSE PROGRAM:						
Community Services Activity	38,629,953	54,942,110	60,443,404	5,501,294	10.01	
Community Services - Indigent Offenders Activity	115,000	200,000	200,000			
TOTAL	38,744,953	55,142,110	60,643,404	5,501,294	9.98	
SPECIAL SERVICES PROGRAM:						
Children's First Activity			2,694,824	2,694,824		
Patient Advocacy Activity			2,007,619	2,007,619		
Children's Services Activity			278,084	278,084		
Developmental Disabilities Activity			2,755,621	2,755,621		
Multiple Needs Activity			389,899	389,899		
Early Intervention Activity			9,310,106	9,310,106		
OBRA Activity			405,320	405,320		
TOTAL			12,860,946	12,860,946	.....	
TOTAL EXPENDITURES	785,963,900	930,436,555	1,012,790,017	82,353,462	8.85	959,674,671
DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION SUMMARY:						
Personnel Costs	108,604,176	123,373,204	130,142,806	6,769,602	5.49	
Employee Benefits	41,896,829	50,704,307	55,278,111	4,573,804	9.02	
Travel - In-State	441,356	500,688	502,072	1,384	0.28	
Travel - Out-of-State	85,716	227,247	229,641	2,394	1.05	
Repairs and Maintenance	1,912,094	2,056,531	2,055,452	(1,079)	(0.05)	
Rentals and Leases	2,919,368	3,051,866	3,053,948	2,082	0.07	
Utilities and Communication	7,005,601	7,224,167	7,189,333	(34,834)	(0.48)	
Professional Services	27,605,066	26,957,033	26,854,588	(102,445)	(0.38)	
Supplies/Materials/Operating Expense	30,457,287	32,291,302	33,549,426	1,258,124	3.90	
Transportation Equipment Operations	490,625	560,050	559,350	(700)	(0.12)	
Grants and Benefits	563,670,432	682,388,070	752,290,609	69,902,539	10.24	
Transportation Equipment Purchases	119,973	192,314	192,314			
Other Equipment Purchases	755,377	909,776	892,367	(17,409)	(1.91)	
TOTAL EXPENDITURES	785,963,900	930,436,555	1,012,790,017	82,353,462	8.85	959,674,671
Total Number of Employees	2,795.78	2,980.00	2,980.00			
SOURCE OF FUNDS:						
State General Fund - Transfer	131,495,264	142,964,380	185,542,990	42,578,610	29.78	143,133,026
State General Fund - Transfer - Employee Pay Raise	1,580,955	934,877	4,599,366			
State General Fund - Transfer - Conditional Release	3,500,000					
ETF - Transfer	30,754,595	35,138,418	39,511,780	4,373,362	12.45	31,473,242
ETF - Transfer-Employee Pay Raise Act 2007-282		180,000	11,351	(168,649)	(93.69)	
ETF - Transfer - Conditional Release - Camp ASCCA	226,085					
ETF - Transfer - Conditional Release - ARC	190,000					
Medicaid-Title XIX-Facilities	44,585,575	48,176,883	49,203,429	1,026,546	2.13	49,203,429
Medicaid-Title XIX-Community Programs	326,305,612	402,637,717	430,568,833	27,931,116	6.94	430,568,833
Medicaid-OBRA	551,504	734,842	756,334	21,492	2.92	756,334
Medicare	12,596,027	14,039,879	14,348,334	308,455	2.20	14,348,334
Block Grants	30,035,211	36,874,083	38,107,042	1,232,959	3.34	38,107,042
Other Federal Grants	19,617,301	7,568,327	4,075,475	(3,492,852)	(46.15)	4,075,475
Other Income	9,129,816	16,718,310	13,895,888	(2,822,422)	(16.88)	13,895,888
Special Mental Health Trust Fund	153,106,880	186,186,600	208,023,340	21,836,740	11.73	208,023,340
Indigent Offenders Treatment Fund	115,000	200,000	200,000			200,000
Children First Trust Fund	2,394,835	2,694,824	2,694,824			4,638,697
Restricted Donations	11,072,291	12,539,421	12,539,421			12,539,421

DEPARTMENT OF MENTAL HEALTH AND MENTAL RETARDATION

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Departmental Receipts	1,500,000	1,500,000	1,500,000			1,500,000
Cigarette Tax	5,752,713	7,211,610	7,211,610			7,211,610
Unencumbered Balance Brought Forward	1,454,236	14,136,384		(14,136,384)	(100.00)	
TOTAL FUNDS	785,963,900	930,436,555	1,012,790,017	82,353,462	8.85	959,674,671

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	158,465	481,222		(481,222)	(100.00)	
RECEIPTS:						
Federal and Local Funds:						
Federal and Local Funds	42,466,584	80,022,335	80,122,964	100,629	0.13	80,122,964
State Funds:						
State General Fund	2,605,909	3,778,344	5,535,056	1,756,712	46.49	4,868,540
State General Fund - Employee Pay Raise	56,435	87,076	79,037	(8,039)	(9.23)	
State General Fund - Employee Retirement		9,617		(9,617)	(100.00)	
State General Fund - QTR Allowance Headquarters	1,093,222	1,093,222	1,500,000	406,778	37.21	1,093,222
State General Fund - Active Military Service	5,721	5,721	5,721			5,721
State General Fund - Emergency Military Service	518,500	482,500	482,500			482,500
State General Fund - State Defense Force	22,921	22,921	22,921			22,921
State General Fund - Dropping Allowance	729	729	729			729
State General Fund - Conditional Release, Youth Challenge Act 2006-335	1,200,000					
State General Fund - Departmental Emergency Fund	888,684	993,503		(993,503)	(100.00)	
State General Fund - One for One Program	500,000					
ETF - Youth Challenge Program		1,200,000	1,200,000			0
ETF - Pay Raise - Act 2007-282		1,056		(1,056)	(100.00)	
TOTAL RECEIPTS	49,358,705	87,697,024	88,948,928	1,251,904	1.43	84,991,504
TOTAL AVAILABLE	49,517,170	88,178,246	88,948,928	770,682	0.87	86,596,597
LESS: EXPENDITURES	48,612,865	88,178,246	88,948,928	770,682	0.87	86,596,597
REVERSION TO STATE GENERAL FUND	423,083					
Balance Unencumbered	481,222					
SUMMARY BUDGET REQUEST						
Programs and Program Activities (Listed in Priority Order)						
MILITARY OPERATIONS PROGRAM:						
Operations Activity	1,286,999	1,055,704	1,304,575	248,871	23.57	
Quarterly Allowances to Headquarters Activity	1,122,990	1,300,000	1,500,000	200,000	15.38	
Active Military Service Activity	526,112	488,221	488,221			
State Defense Force Activity	17,914	22,921	22,921			
Operations and Maintenance Activity	30,204,585	38,579,671	85,632,482	47,052,811	121.96	
Dropping Allowance Activity		729	729			
TOTAL	33,158,600	41,447,246	88,948,928	47,501,682	114.61	
CAPITAL OUTLAY PROGRAM:						
Capital Outlay Activity	15,454,265	46,731,000		(46,731,000)	(100.00)	
TOTAL EXPENDITURES	48,612,865	88,178,246	88,948,928	770,682	0.87	86,596,597
MILITARY DEPARTMENT SUMMARY:						
Personnel Costs	6,752,322	7,544,374	7,860,268	315,894	4.19	
Employee Benefits	2,533,957	3,051,445	3,420,121	368,676	12.08	
Travel - In-State	147,358	172,000	172,000			
Travel - Out-of-State	23,777	33,000	33,000			
Repairs and Maintenance	8,812,740	6,289,500	6,589,500	300,000	4.77	
Rentals and Leases	234,498	264,300	263,500	(800)	(0.30)	
Utilities and Communication	4,578,661	7,376,223	7,786,223	410,000	5.56	
Professional Services	9,131,509	12,607,991	12,589,657	(18,334)	(0.15)	
Supplies/Materials/Operating Expense	1,821,066	3,460,684	3,350,930	(109,754)	(3.17)	
Transportation Equipment Operations	53,321	112,000	147,000	35,000	31.25	
Grants and Benefits	884,315	1,750,729	1,300,729	(450,000)	(25.70)	
Capital Outlay	13,257,520	44,100,000	44,100,000			
Transportation Equipment Purchases		200,000	200,000			
Other Equipment Purchases	381,821	1,216,000	1,136,000	(80,000)	(6.58)	
TOTAL EXPENDITURES	48,612,865	88,178,246	88,948,928	770,682	0.87	86,596,597

MILITARY DEPARTMENT

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Total Number of Employees	204.00	214.00	213.00	(1.00)	(0.47)	
SOURCE OF FUNDS:						
State General Fund	2,226,552	3,778,344	5,535,056	1,756,712	46.49	4,868,540
State General Fund - Employee Pay Raise	56,435	87,076	79,037	(8,039)	(9.23)	
State General Fund - Employee Retirement		9,617		(9,617)	(100.00)	
State General Fund - QTR Allowance Headquarters	1,092,628	1,093,222	1,500,000	406,778	37.21	1,093,222
State General Fund - Active Military Service	5,721	5,721	5,721			5,721
State General Fund - Emergency Military Service	520,391	482,500	482,500			482,500
State General Fund - State Defense Force	17,914	22,921	22,921			22,921
State General Fund - Dropping Allowance		729	729			729
State General Fund - Conditional Release, Youth Challenge Act 2006-335	1,196,707					
State General Fund - Departmental Emergency Fund	852,743	993,503		(993,503)	(100.00)	
State General Fund - One for One Program	499,947					
ETF - Youth Challenge Program		1,200,000	1,200,000			
ETF - Pay Raise - Act 2007-282		1,056		(1,056)	(100.00)	
Military - Federal Army	32,784,415	28,247,894	28,857,394	609,500	2.16	28,857,394
Military Billeting Fund	746,954	1,456,800	925,495	(531,305)	(36.47)	925,495
Military - Federal Air	1,395,126	4,067,863	3,640,075	(427,788)	(10.52)	3,640,075
Military - Federal CAP Projects	7,217,332	46,731,000	46,700,000	(31,000)	(0.07)	46,700,000
TOTAL FUNDS	48,612,865	88,178,246	88,948,928	770,682	0.87	86,596,597

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

MOTOR SPORTS HALL OF FAME

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward		2,946	2,946			2,946
RECEIPTS:						
State Funds:						
State General Fund	100,000	100,000	300,000	200,000	200.00	100,000
Rent/Lease	96,000		200,000	200,000	.....	200,000
Tag Sales	41,000					
Gift Shop	37,900					
Tickets	131,183					
Sponsors	35,000					
TOTAL RECEIPTS	441,083	100,000	500,000	400,000	400.00	300,000
TOTAL AVAILABLE	441,083	102,946	502,946	400,000	388.55	302,946
LESS EXPENDITURES	438,137	100,000	488,000	388,000	388.00	288,000
Balance Unencumbered	2,946	2,946	14,946	12,000	407.33	14,946
SUMMARY BUDGET REQUEST						
HISTORICAL RESOURCES MANAGEMENT PROGRAM:						
Historical Appreciation Element:						
Personnel Costs	125,354	35,000	35,000			
Employee Benefits	35,856	5,000	5,000			
Repairs and Maintenance	34,024	34,076		(34,076)	(100.00)	
Utilities and Communication	25,872	25,924		(25,924)	(100.00)	
Professional Services	8,966					
Supplies/Materials/Operating Expense	9,290					
Capital Outlay			200,000	200,000	.....	
Debt Service	116,775		200,000			
Miscellaneous	82,000		48,000	48,000	.....	
TOTAL EXPENDITURES	438,137	100,000	488,000	388,000	388.00	288,000
Total Number of Employees						
SOURCE OF FUNDS:						
State General Fund	100,000	100,000	300,000	200,000	200.00	100,000
Rentals and Leases	96,000		188,000			188,000
Tag Sales and Gift Shop	78,900					
Sponsors	35,000					
Tickets	128,237					
TOTAL FUNDS	438,137	100,000	488,000	388,000	388.00	288,000

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

ALABAMA MUSIC HALL OF FAME

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	17,777	5,233	6,694	1,461		6,694
RECEIPTS:						
Federal and Local Funds:						
Federal/State Grant		73,947		(73,947)	(100.00)	
State Funds:						
State General Fund	100,000	250,000	300,000	50,000	20.00	250,000
ETF			50,000	50,000	.....	0
Contract Funds	206,250	168,750		(168,750)	(100.00)	
Admissions/Gift Shop Sales	96,610	96,000	100,000	4,000	4.17	100,000
Rental Income	19,515	19,000	20,000	1,000	5.26	20,000
Donations/Miscellaneous	45,150	10,000	15,000	5,000	50.00	15,000
TOTAL RECEIPTS	467,525	617,697	485,000	(132,697)	(21.48)	385,000
TOTAL AVAILABLE	485,302	622,930	491,694	(131,236)	(21.07)	391,694
LESS EXPENDITURES	480,069	616,236	490,661	(125,575)	(20.38)	390,661
Balance Unencumbered	5,233	6,694	1,033	(5,661)		1,033
SUMMARY BUDGET REQUEST						
FINE ARTS PROGRAM:						
Community Arts Development Activity:						
Personnel Costs	180,358	183,999	189,519	5,520	3.00	
Employee Benefits	37,047	38,487	39,642	1,155	3.00	
Travel - In-State	6,410	10,000	7,500	(2,500)	(25.00)	
Travel - Out-of-State		7,500	7,500			
Repairs and Maintenance	18,538	95,000	30,000	(65,000)	(68.42)	
Rentals and Leases	471	500	500			
Utilities and Communication	78,135	81,000	83,000	2,000	2.47	
Professional Services	10,805	57,400	60,000	2,600	4.53	
Supplies/Materials/Operating Expense	78,576	62,850	63,000	150	0.24	
Capital Outlay	21,554	31,801	10,000	(21,801)	(68.55)	
Transportation Equipment Purchases	19,175					
Debt Service	29,000	47,699		(47,699)	(100.00)	
TOTAL EXPENDITURES	480,069	616,236	490,661	(125,575)	(20.38)	390,661
Total Number of Employees	7.00	7.00	4.00	(3.00)	(42.86)	
SOURCE OF FUNDS:						
State General Fund	100,000	250,000	300,000	50,000	20.00	250,000
ETF			50,000	50,000	.....	
Federal/State Grant		67,253		(67,253)	(100.00)	
Contract Funds	206,250	168,750		(168,750)	(100.00)	
Admissions/Gift Shop Sales	96,610	96,000	100,000	4,000	4.17	100,000
Rental Income	19,515	19,000	20,000	1,000	5.26	20,000
Donations/Miscellaneous	45,150	10,000	15,000	5,000	50.00	15,000
Unencumbered Balance Brought Forward	12,544	5,233	5,661	428	8.18	5,661
TOTAL FUNDS	480,069	616,236	490,661	(125,575)	(20.38)	390,661

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	4,034,205	5,318,389	2,479,616	(2,838,773)	(53.38)	2,479,616
RECEIPTS:						
State Funds:						
ETF	57,000	557,000	750,000	193,000	34.65	57,000
Licensure and Renewal Fees	5,376,671	3,001,500	4,907,800	1,906,300	63.51	4,907,800
TOTAL RECEIPTS	5,433,671	3,558,500	5,657,800	2,099,300	58.99	4,964,800
TOTAL AVAILABLE	9,467,876	8,876,889	8,137,416	(739,473)	(8.33)	7,444,416
LESS: EXPENDITURES	4,149,487	6,397,273	6,390,021	(7,252)	(0.11)	5,697,021
Balance Unencumbered	5,318,389	2,479,616	1,747,395	(732,221)	(29.53)	1,747,395

SUMMARY BUDGET REQUEST

PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:						
Nursing Regulation and Licensing Activity:						
Personnel Costs	2,180,248	2,737,739	2,905,717	167,978	6.14	
Employee Benefits	683,319	889,685	921,326	31,641	3.56	
Travel - In-State	41,068	43,980	43,980			
Travel - Out-of-State	47,400	54,050	54,050			
Repairs and Maintenance	27,000	59,500	312,500	253,000	425.21	
Rentals and Leases	406,360	402,478	753,732	351,254	87.27	
Utilities and Communication	148,832	73,052	79,825	6,773	9.27	
Professional Services	120,311	311,840	236,200	(75,640)	(24.26)	
Supplies/Materials/Operating Expense	333,867	967,200	192,616	(774,584)	(80.09)	
Transportation Equipment Operations	21,300	25,350	29,900	4,550	17.95	
Grants and Benefits	57,225	557,200	750,175	192,975	34.63	
Transportation Equipment Purchases	18,475	54,199		(54,199)	(100.00)	
Other Equipment Purchases	64,082	221,000	110,000	(111,000)	(50.23)	
TOTAL EXPENDITURES	4,149,487	6,397,273	6,390,021	(7,252)	(0.11)	5,697,021
Total Number of Employees	43.00	48.50	48.50			
SOURCE OF FUNDS:						
Board of Nursing Trust Fund	4,092,487	5,840,273	5,640,021	(200,252)	(3.43)	5,640,021
ETF	57,000	557,000	750,000	193,000	34.65	57,000
TOTAL FUNDS	4,149,487	6,397,273	6,390,021	(7,252)	(0.11)	5,697,021

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

BOARD OF EXAMINERS OF NURSING HOME ADMINISTRATORS

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	319,908	363,743	375,743	12,000	3.30	375,743
RECEIPTS:						
State Funds:						
Examinations, Renewals, Applications, Emergency Permits and License Fees	120,721	122,000	125,000	3,000	2.46	125,000
TOTAL RECEIPTS	120,721	122,000	125,000	3,000	2.46	125,000
TOTAL AVAILABLE	440,629	485,743	500,743	15,000	3.09	500,743
LESS EXPENDITURES	76,886	110,000	115,000	5,000	4.55	115,000
Balance Unencumbered	363,743	375,743	385,743	10,000	2.66	385,743
SUMMARY BUDGET REQUEST						
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:						
Regulation of Nursing Home Administrators Activity:						
Personnel Costs	38,497	47,750	52,000	4,250	8.90	
Employee Benefits	5,625	6,700	7,500	800	11.94	
Travel - In-State	6,593	10,000	10,000			
Travel - Out-of-State	5,180	15,000	15,000			
Rentals and Leases	14,027	17,000	19,500	2,500	14.71	
Utilities and Communication	369	1,050	2,000	950	90.48	
Professional Services	2,673	1,500	3,000	1,500	100.00	
Supplies/Materials/Operating Expense	3,922	7,000	6,000	(1,000)	(14.29)	
Other Equipment Purchases		4,000		(4,000)	(100.00)	
TOTAL EXPENDITURES	76,886	110,000	115,000	5,000	4.55	115,000
Total Number of Employees	1.00	1.00	1.00			
SOURCE OF FUNDS:						
Ala Board of Examiners of Nursing Home Administrators Fund	76,886	110,000	115,000	5,000	4.55	115,000

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	89,312	90,257	90,257			90,257
RECEIPTS:						
State Funds:						
Occupational Therapy Licensure Fees	104,960	130,000	135,000	5,000	3.85	135,000
TOTAL RECEIPTS	104,960	130,000	135,000	5,000	3.85	135,000
TOTAL AVAILABLE	194,272	220,257	225,257	5,000	2.27	225,257
LESS EXPENDITURES	104,015	130,000	135,000	5,000	3.85	135,000
Balance Unencumbered	90,257	90,257	90,257			90,257
SUMMARY BUDGET REQUEST						
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:						
Licensing and Regulation of Occupational Therapists Activity:						
Personnel Costs	58,460	62,856	66,000	3,144	5.00	
Employee Benefits	17,484	20,560	22,250	1,690	8.22	
Travel - In-State	2,266	2,600	2,600			
Travel - Out-of-State		3,500	3,500			
Repairs and Maintenance	975	1,600	1,600			
Rentals and Leases	12,180	14,040	14,350	310	2.21	
Utilities and Communication	3,768	3,600	3,600			
Professional Services	5,395	9,000	9,000			
Supplies/Materials/Operating Expense	2,616	7,119	7,000	(119)	(1.67)	
Grants and Benefits		125	100	(25)	(20.00)	
Other Equipment Purchases	871	5,000	5,000			
TOTAL EXPENDITURES	104,015	130,000	135,000	5,000	3.85	135,000
Total Number of Employees	1.00	1.00	1.00			
SOURCE OF FUNDS:						
Occupational Therapy Practice Fund	104,015	130,000	135,000	5,000	3.85	135,000

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	519,138	473,372	262,933	(210,439)	(44.46)	262,933
RECEIPTS:						
Federal and Local Funds:						
Oil and Gas Board Operations	466,925	600,000	800,000	200,000	33.33	800,000
Surety Bond Deposits		20,000	20,000			20,000
State Funds:						
State General Fund	3,000,438	3,531,685	3,981,378	449,693	12.73	3,605,564
State General Fund - Employee Pay Raise	86,087	66,766	79,780	13,014	19.49	
State General Fund - Employee Retirement		7,113		(7,113)	(100.00)	
TOTAL RECEIPTS	3,553,450	4,225,564	4,881,158	655,594	15.51	4,425,564
TOTAL AVAILABLE	4,072,588	4,698,936	5,144,091	445,155	9.47	4,688,497
LESS: EXPENDITURES	3,594,237	4,436,003	4,914,750	478,747	10.79	4,459,156
REVERSIONS TO STATE GENERAL FUND	4,979					
Balance Unencumbered	473,372	262,933	229,341	(33,592)	(12.78)	229,341
SUMMARY BUDGET REQUEST						
Programs and Program Activities (Listed in Priority Order)						
MANAGEMENT AND REGULATION OF OIL AND GAS EXPLORATION AND DEVELOPMENT PROGRAM:						
Administrative Services Activity	1,096,244	1,915,816	2,040,800	124,984	6.52	
Technical Operations Activity	1,120,402	1,152,903	1,340,498	187,595	16.27	
Compliance and Hearings Activity	1,262,591	1,347,284	1,513,452	166,168	12.33	
Reclamation Projects Activity		20,000	20,000			
TOTAL	3,479,237	4,436,003	4,914,750	478,747	13.76	
CAPITAL OUTLAY PROGRAM:						
Administrative Services Activity	115,000					
TOTAL EXPENDITURES	3,594,237	4,436,003	4,914,750	478,747	10.79	4,459,156
OIL AND GAS BOARD SUMMARY:						
Personnel Costs	2,241,486	2,460,352	2,756,360	296,008	12.03	
Employee Benefits	664,510	820,173	955,890	135,717	16.55	
Travel - In-State	22,360	20,500	21,800	1,300	6.34	
Travel - Out-of-State	7,400	10,500	11,700	1,200	11.43	
Repairs and Maintenance	16,810	25,000	30,000	5,000	20.00	
Rentals and Leases	23,825	26,000	28,000	2,000	7.69	
Utilities and Communication	101,768	114,849	120,000	5,151	4.49	
Professional Services	196,215	116,000	118,000	2,000	1.72	
Supplies/Materials/Operating Expense	105,040	100,000	103,000	3,000	3.00	
Transportation Equipment Operations	52,954	65,000	68,000	3,000	4.62	
Capital Outlay	115,000	555,000	555,000			
Transportation Equipment Purchases	38,998	60,000	60,000			
Other Equipment Purchases	7,871	62,629	87,000	24,371	38.91	
TOTAL EXPENDITURES	3,594,237	4,436,003	4,914,750	478,747	10.79	4,459,156
Total Number of Employees	45.25	45.75	47.75	2.00	4.37	
SOURCE OF FUNDS:						
State General Fund	2,995,459	3,531,685	3,981,378	449,693	12.73	3,605,564
State General Fund - Employee Pay Raise	86,087	66,766	79,780	13,014	19.49	
State General Fund - Employee Retirement		7,113		(7,113)	(100.00)	
Oil and Gas Board Operations	512,691	810,439	833,592	23,153	2.86	833,592
Surety Bond Deposits		20,000	20,000			20,000
TOTAL FUNDS	3,594,237	4,436,003	4,914,750	478,747	10.79	4,459,156

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

ONSITE WASTEWATER BOARD

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	10,505	8,452	9,883	1,431	16.93	9,883
RECEIPTS:						
State Funds:						
Professional and Occupational License Fees	397,888	410,000	450,000	40,000	9.76	450,000
TOTAL RECEIPTS	397,888	410,000	450,000	40,000	9.76	450,000
TOTAL AVAILABLE	408,393	418,452	459,883	41,431	9.90	459,883
LESS EXPENDITURES	399,941	408,569	450,000	41,431	10.14	450,000
Balance Unencumbered	8,452	9,883	9,883			9,883
SUMMARY BUDGET REQUEST						
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:						
Onsite Wastewater Licensing Activity:						
Personnel Costs	182,481	230,373	231,342	969	0.42	
Employee Benefits	71,200	97,172	103,531	6,359	6.54	
Travel - In-State	22,999	22,834	36,000	13,166	57.66	
Travel - Out-of-State	1,055					
Rentals and Leases	54,616	33,316	36,000	2,684	8.06	
Utilities and Communication	14,612	6,000	13,000	7,000	116.67	
Professional Services	14,800	4,800	14,000	9,200	191.67	
Supplies/Materials/Operating Expense	27,178	9,074	16,127	7,053	77.73	
Transportation Equipment Operations	5,000					
Other Equipment Purchases	6,000	5,000		(5,000)	(100.00)	
TOTAL EXPENDITURES	399,941	408,569	450,000	41,431	10.14	450,000
Total Number of Employees	16.00	18.00	18.00			
SOURCE OF FUNDS:						
Ala Onsite Wastewater Board Fund	399,941	408,569	450,000	41,431	10.14	450,000

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

BOARD OF OPTOMETRIC SCHOLARSHIP AWARDS

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward						
RECEIPTS:						
Federal and Local Funds:						
Interest Income	1,455	2,107	800	(1,307)	(62.03)	800
State Funds:						
ETF	188,000	188,000	188,000			188,000
Loan Repayments	99,739	58,777	60,000	1,223	2.08	60,000
TOTAL RECEIPTS	289,194	248,884	248,800	(84)	(0.03)	248,800
TOTAL AVAILABLE	289,194	248,884	248,800	(84)	(0.03)	248,800
LESS: EXPENDITURES	57,000	188,000	188,000			188,000
TRANSFER TO ETF	101,194	60,884	60,800	(84)	(0.14)	
REVERSIONS TO ETF	131,000					60,800
Balance Unencumbered						
SUMMARY BUDGET REQUEST						
SUPPORT OF OTHER EDUCATIONAL ACTIVITIES PROGRAM:						
Scholarship and Fellowship Activity:						
Travel-In-State						
Supplies, Materials, and Operating Expenses						
Grants and Benefits	57,000	188,000	188,000			
TOTAL EXPENDITURES	57,000	188,000	188,000			188,000
Total Number of Employees						
SOURCE OF FUNDS:						
ETF	57,000	188,000	188,000			188,000
TOTAL FUNDS	57,000	188,000	188,000			188,000

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

OTHER APPROPRIATIONS

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward						
RECEIPTS:						
State Funds:						
State General Fund	110,605,041	78,463,631	75,879,560	(2,584,071)	(3.29)	70,569,560
Alabama Trust Fund Income	22,260,506	23,000,000	24,000,000	1,000,000	4.35	24,000,000
TOTAL AVAILABLE	132,865,547	101,463,631	99,879,560	(1,584,071)	(1.56)	94,569,560
LESS EXPENDITURES	132,865,547	101,463,631	99,879,560	(1,584,071)	(1.56)	94,569,560
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	11,130,253	11,500,000	12,000,000	500,000	4.35	12,000,000
Court-Assessed Costs - Finance	3,970,000	3,970,000	4,600,000	630,000	15.87	3,970,000
Court-Assessed Costs - Attorney General	291,250	291,250	291,250			291,250
Automatic Appeal - Court Assessed	38,600	38,600	38,600			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	8,000,000	6,500,000	(1,500,000)	(18.75)	6,500,000
Election, Training Officials	70,150	70,150	70,150			70,150
Emergency Fund, Departmental	10,000,000	3,000,000	3,000,000			3,000,000
Fair Trial Tax Transfer	47,000,000	37,000,000	41,000,000	4,000,000	10.81	37,000,000
Feeding of Prisoners	7,912,000	8,500,000	8,500,000			8,500,000
Finance - CMIA	500,000	500,000	500,000			300,000
Finance - FEMA	27,775,000	9,775,000	5,000,000	(4,775,000)	(48.85)	4,775,000
Forest Fire Fund, Emergency		180,000		(180,000)	(100.00)	
Governor's Conference, National	192,469	195,000	200,000	5,000	2.56	195,000
Governor's Proclamation Expense	1,000,000	500,000	750,000	250,000	50.00	500,000
Governor's Widows Retirement	14,400	14,400	14,400			14,400
Law Enforcement Fund	40,000	40,000	40,000			40,000
Law Enforcement Legal Defense	1,930	1,930	1,930			1,930
Military-Emergency Active Duty Pay	518,500	482,500	482,500			482,500
Municipal Government Capital Improvement Fd	11,130,253	11,500,000	12,000,000	500,000	4.35	12,000,000
Printing Code and Supplement-LRS	146,802	146,802	146,802			146,802
Printing Code and Supplement-Secretary of State	142,156	214,071	200,000	(14,071)	(6.57)	200,000
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	800,000	800,000			800,000
TOTAL EXPENDITURES	132,865,547	101,463,631	99,879,560	(1,584,071)	(1.56)	94,569,560
Total Number of Employees						
SOURCE OF FUNDS:						
State General Fund	110,605,041	78,463,631	75,879,560	(2,584,071)	(3.29)	70,569,560
Alabama Trust Fund Income	22,260,506	23,000,000	24,000,000	1,000,000	4.35	24,000,000
TOTAL FUNDS	132,865,547	101,463,631	99,879,560	(1,584,071)	(1.56)	94,569,560

BOARD OF PARDONS AND PAROLES

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	998,266	1,624,098		(1,624,098)	(100.00)	
RECEIPTS:						
Federal and Local Funds:						
Federal Pass-Through Grant	129,252	300,000	300,000			300,000
Probationers Upkeep Fund	9,359,185	9,915,000	9,905,000	(10,000)	(0.10)	9,905,000
Insurance Proceeds	48,974					
Prior Year Refund	76,068					
Miscellaneous Income	54,928	110,000	60,000	(50,000)	(45.45)	60,000
State Funds:						
State General Fund	31,588,832	38,886,548	57,003,364	18,116,816	46.59	39,862,913
State General Fund - Employee Pay Raise	1,285,426	889,023	1,195,000	305,977	34.42	1,195,000
State General Fund - Employee Retirement		87,342		(87,342)	(100.00)	
Stte General Fund - Conditional	1,500,000					
TOTAL RECEIPTS	44,042,665	50,187,913	68,463,364	18,275,451	36.41	51,322,913
TOTAL AVAILABLE	45,040,931	51,812,011	68,463,364	16,651,353	32.14	51,322,913
LESS: EXPENDITURES	43,416,820	51,812,011	68,463,364	16,651,353	32.14	51,322,913
REVERSION TO STATE GENERAL FUND	13					
Balance Unencumbered	1,624,098					
SUMMARY BUDGET REQUEST						
Program Activities (Listed in Priority Order)						
ADMINISTRATION OF PARDONS AND PAROLES PROGRAM:						
Agency Administration Activity	5,874,532	6,970,342	7,416,746	446,404	6.40	
Financial Services Activity	366,456	525,322	558,164	32,842	6.25	
Interstate Services Activity	420,486	440,675	557,934	117,259	26.61	
Field Office Services Activity	36,366,155	43,369,327	59,381,755	16,012,428	36.92	
Personnel and Staff Development Activity	389,191	506,345	548,765	42,420	8.38	
TOTAL EXPENDITURES	43,416,820	51,812,011	68,463,364	16,651,353	32.14	51,322,913
BOARD OF PARDONS AND PAROLES SUMMARY:						
Personnel Costs	25,185,693	27,880,850	31,693,212	3,812,362	13.67	
Employee Benefits	9,110,929	10,999,708	13,071,403	2,071,695	18.83	
Travel - In-State	83,563	170,000	230,650	60,650	35.68	
Travel - Out-of-State	5,617	10,000	10,000			
Repairs and Maintenance	181,000	1,061,550	951,500	(110,050)	(10.37)	
Rentals and Leases	1,772,435	1,728,000	1,839,100	111,100	6.43	
Utilities and Communication	1,585,653	1,894,000	2,427,050	533,050	28.14	
Professional Services	3,070,487	4,583,000	5,749,239	1,166,239	25.45	
Supplies/Materials/Operating Expense	1,623,861	1,744,512	2,366,521	622,009	35.66	
Transportation Equipment Operations	711,499	875,141	999,374	124,233	14.20	
Grants and Benefits	402	500	500			
Capital Outlay		20,000	7,645,000	7,625,000	38,125.00	
Transportation Equipment Purchases	6,300	416,000	803,000	387,000	93.03	
Other Equipment Purchases	79,381	428,750	676,815	248,065	57.86	
TOTAL EXPENDITURES	43,416,820	51,812,011	68,463,364	16,651,353	32.14	51,322,913
Total Number of Employees	616.73	649.30	698.13	48.83	7.52	
SOURCE OF FUNDS:						
State General Fund	33,088,819	38,886,548	57,003,364	18,116,816	46.59	39,862,913
State General Fund - Employee Pay Raise	1,285,426	889,023	1,195,000	305,977	34.42	1,195,000
State General Fund - Employee Retirement		87,342		(87,342)	(100.00)	
Federal Pass-Through Grant	50,000	300,000	300,000			300,000
Probationers Upkeep Fund	8,622,298	9,915,000	9,905,000	(10,000)	(0.10)	9,905,000
Miscellaneous Income		110,000	60,000	(50,000)	(45.45)	60,000

BOARD OF PARDONS AND PAROLES

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	370,277	1,624,098		(1,624,098)	(100.00)	
TOTAL FUNDS	43,416,820	51,812,011	68,463,364	16,651,353	32.14	51,322,913

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Prior Year Assets	19,749,140	20,240,052	19,798,452	(441,600)	(2.18)	19,798,452
RECEIPTS:						
State Funds:						
State General Fund - Transfer	250,000	250,000	500,000	250,000	100.00	250,000
Other Funds:						
Membership Fees	626,579	625,000	625,000			625,000
Court Fines	3,077,855	2,800,000	3,000,000	200,000	7.14	3,000,000
Investment Income and Profit	1,046,481	850,000	750,000	(100,000)	(11.76)	750,000
Miscellaneous Income	841					
TOTAL RECEIPTS	5,001,756	4,525,000	4,875,000	350,000	7.73	4,625,000
TOTAL AVAILABLE	24,750,896	24,765,052	24,673,452	(91,600)	(0.37)	24,423,452
LESS: BENEFITS	4,067,673	4,400,000	4,400,000			4,150,000
OPERATIONS	443,171	566,600	585,949	19,349	3.41	585,949
Balance of Assets	20,240,052	19,798,452	19,687,503	(110,949)	(0.56)	19,687,503
SUMMARY BUDGET REQUEST						
RETIREMENT SYSTEMS PROGRAM:						
Peace Officers' Administrative Support Services Activity:						
Personnel Costs	219,132	247,216	257,568	10,352	4.19	
Employee Benefits	67,850	81,565	90,781	9,216	11.30	
Travel - In-State	8,330	10,000	11,000	1,000	10.00	
Repairs and Maintenance	1,132	5,000	6,000	1,000	20.00	
Rentals and Leases	1,743	3,600	3,600			
Utilities and Communication	22,325	32,000	32,000			
Professional Services	109,274	160,467	156,000	(4,467)	(2.78)	
Supplies/Materials/Operating Expense	9,387	14,000	14,000			
Transportation Equipment Operations	3,998	5,000	5,000			
Grants and Benefits	4,067,673	4,400,000	4,400,000			
Other Equipment Purchases		7,752	10,000	2,248	29.00	
TOTAL EXPENDITURES	4,510,844	4,966,600	4,985,949	19,349	0.39	4,735,949
Total Number of Employees	4.00	4.00	4.00			
SOURCE OF FUNDS:						
State General Fund Transfer	250,000	250,000	500,000	250,000	100.00	250,000
Peace Officers' Annuity and Benefit Fund - Operations	443,171	566,600	585,949	19,349	3.41	585,949
Annuity/Benefit Payments and Death Benefits	3,817,673	4,150,000	3,900,000	(250,000)	(6.02)	3,900,000
TOTAL FUNDS	4,510,844	4,966,600	4,985,949	19,349	0.39	4,735,949

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 $4,286,776 annually and is continuing to grow.

ALABAMA PEACE OFFICERS' STANDARDS AND TRAINING COMMISSION

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	7,649,294	7,679,760	7,679,760			7,679,760
RECEIPTS:						
State Funds:						
ETF	794,481	840,264	985,699	145,435	17.31	805,077
ETF - Employee Pay Raise - Act 2007-282		4,867		(4,867)	(100.00)	
APOSTC - Act 81-864	422,906	550,000	420,000	(130,000)	(23.64)	420,000
APOSTC - Acts 97-494 and 98-671	1,754,976	1,500,646	1,600,000	99,354	6.62	1,600,000
Insurance Proceeds	473					
ADECA Grant	30,708					
TOTAL RECEIPTS	3,003,544	2,895,777	3,005,699	109,922	3.80	2,825,077
TOTAL AVAILABLE	10,652,838	10,575,537	10,685,459	109,922	1.04	10,504,837
LESS: EXPENDITURES	2,973,069	2,895,777	5,935,699	3,039,922	104.98	5,755,077
REVERSIONS TO ETF	9					
Balance Unencumbered	7,679,760	7,679,760	4,749,760	(2,930,000)	(38.15)	4,749,760
SUMMARY BUDGET REQUEST						
Programs and Program Activities						
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATIONS PROGRAM:						
Regulation of Standards and Training of Law Enforcement Activity	2,147,399	1,880,107	4,920,029	3,039,922	161.69	
CERTIFIED LAW ENFORCEMENT ACADEMY PROGRAM:						
Regulation of Standards and Training of Law Enforcement Activity	825,670	1,015,670	1,015,670			
TOTAL EXPENDITURES	2,973,069	2,895,777	5,935,699	3,039,922	104.98	5,755,077
AL PEACE OFFICERS STANDARDS AND TRAINING COMMISSION SUMMARY:						
Personnel Costs	322,143	550,425	587,645	37,220	6.76	
Employee Benefits	98,725	214,498	236,435	21,937	10.23	
Travel - In-State	18,000	30,000	33,000	3,000	10.00	
Travel - Out-of-State	5,654	9,000	11,000	2,000	22.22	
Repairs and Maintenance	5,782	5,000	5,000			
Rentals and Leases	93,945	99,000	104,000	5,000	5.05	
Utilities and Communication	19,177	19,776	22,000	2,224	11.25	
Professional Services	170,627	304,910	315,000	10,090	3.31	
Supplies/Materials/Operating Expense	42,114	26,575	30,000	3,425	12.89	
Transportation Equipment Operations	11,502	12,000	17,000	5,000	41.67	
Grants and Benefits	2,156,777	1,514,593	4,509,619	2,995,026	197.74	
Transportation Equipment Purchases		60,000	35,000	(25,000)	(41.67)	
Other Equipment Purchases	28,623	50,000	30,000	(20,000)	(40.00)	
TOTAL EXPENDITURES	2,973,069	2,895,777	5,935,699	3,039,922	104.98	5,755,077
Total Number of Employees	9.00	16.00	16.00			
SOURCE OF FUNDS:						
ETF	794,472	840,264	985,699	145,435	17.31	805,077
ETF - Employee Pay Raise - Act 2007-282		4,867		(4,867)	(100.00)	
APOSTC - Act 81-864	360,000	550,000	450,000	(100,000)	(18.18)	450,000
APOSTC - Acts 97-494 and 98-671	1,198,769	1,500,646	4,500,000	2,999,354	199.87	4,500,000
ADECA Grants	619,828					
TOTAL FUNDS	2,973,069	2,895,777	5,935,699	3,039,922	104.98	5,755,077

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

PENNY TRUST FUND

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward						
RECEIPTS:						
State Funds:						
State General Fund Transfer - Buskey Matching Funds	588,454	588,454	588,454			588,454
Education Trust Fund Transfer - Buskey Matching Funds	588,454	588,454	588,454			588,454
TOTAL AVAILABLE	1,176,908	1,176,908	1,176,908			1,176,908
LESS: EXPENDITURES	1,176,908	1,176,908	1,176,908			1,176,908
Balance Unencumbered						
SUMMARY BUDGET REQUEST						
SPECIAL SERVICES PROGRAM:						
Penny Trust Fund Transfer Activity:						
Miscellaneous	1,176,908	1,176,908	1,176,908			
TOTAL EXPENDITURES	1,176,908	1,176,908	1,176,908			1,176,908
Total Number of Employees						
SOURCE OF FUNDS:						
State General Fund Transfer - Buskey Matching Funds	588,454	588,454	588,454			588,454
Education Trust Fund Transfer - Buskey Matching Funds	588,454	588,454	588,454			588,454
TOTAL EXPENDITURES	1,176,908	1,176,908	1,176,908			1,176,908

STATE PERSONNEL DEPARTMENT

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	163,801	90,766	90,766			90,766
RECEIPTS:						
State Funds:						
Agriculture and Industries, Department of	76,395	115,921	98,227	(17,694)	(15.26)	121,033
Agricultural Center Board	3,748	4,007	3,308	(699)	(17.44)	4,076
Agricultural Museum Board	183	276	224	(52)	(18.84)	276
Agricultural/Conservation Development Comm.		138	112	(26)	(18.84)	138
Alcoholic Beverage Control Board	142,289	231,841	197,799	(34,042)	(14.68)	243,723
Architects, Board of Registration for	274	414	336	(78)	(18.84)	414
Archives and History	7,018	10,501	11,437	936	8.91	14,093
Assisted Living		276		(276)	(100.00)	
Arts, State Council on the	2,930	4,421	3,588	(833)	(18.84)	4,421
Attorney General's Office	28,211	44,075	34,088	(9,987)	(22.66)	42,002
Auditor, State	1,549	2,349	1,906	(443)	(18.86)	2,349
Banking Department, State	17,401	25,975	21,978	(3,997)	(15.39)	27,080
Building Commission	2,823	4,559	3,925	(634)	(13.91)	4,836
Child Abuse & Neglect Prevention, Department of	2,925	4,698	4,261	(437)	(9.30)	5,250
Children's Affairs	1,737	2,487	2,691	204	8.20	3,316
Chiropractic Examiners Board	462	691	561	(130)	(18.81)	691
Choctawhatchee-Pea River Watershed	274	691	785	94	13.60	967
Conservation and Natural Resources	244,259	384,928	314,528	(70,400)	(18.29)	387,553
Corrections, Department of	664,084	986,914	838,068	(148,846)	(15.08)	1,032,647
Cosmetology, Board of	4,661	6,770	6,391	(379)	(5.60)	7,875
Counseling Examiners Board	91	138	112	(26)	(18.84)	138
Credit Union Administration	1,193	1,796	2,355	559	31.12	2,901
Crime Victims Compensation, Alabama	4,656	7,323	5,831	(1,492)	(20.37)	7,185
Criminal Justice Information Center	8,959	14,784	13,119	(1,665)	(11.26)	16,165
Development Office, Alabama	5,288	8,014	6,616	(1,398)	(17.44)	8,152
Port Authority, Alabama State	26,428	44,627	40,255	(4,372)	(9.80)	49,601
Dietetics/Nutrition Board	91	138	336	198	143.48	414
Economic and Community Affairs	40,481	59,687	49,001	(10,686)	(17.90)	60,378
Education, Department of	139,882	210,426	171,224	(39,202)	(18.63)	210,978
Educational Television Commission, Ala	8,362	11,882	10,316	(1,566)	(13.18)	12,711
Electrical Contractors Board	94	138	112	(26)	(18.84)	138
Emergency Management Agency	15,748	26,804	22,763	(4,041)	(15.08)	28,048
Engineers and Land Surveyors Registration Bd	909	1,658	2,243	585	35.28	2,763
Environmental Management, Department of	108,109	165,936	135,342	(30,594)	(18.44)	166,765
Ethics Commission	1,823	3,040	3,364	324	10.66	4,145
Examiners of Public Accounts	35,147	60,793	55,617	(5,176)	(8.51)	68,530
Farmers Market Authority	822	1,520	1,906	386	25.39	2,349
Finance, Department of	89,125	138,303	115,271	(23,032)	(16.65)	142,034
Forensic Sciences, Department of	34,827	55,128	46,759	(8,369)	(15.18)	57,615
Forestry Commission	60,794	94,781	72,773	(22,008)	(23.22)	89,669
Forestry Registration Board	91	276	112	(164)	(59.42)	138
Funeral Services Board	274	414	336	(78)	(18.84)	414
General Contractors, State Licensing Board for	3,027	4,836	4,149	(687)	(14.21)	5,112
Geological Survey	6,576	10,224	8,522	(1,702)	(16.65)	10,501
Governor's Office	6,403	10,915	10,877	(38)	(0.35)	13,402
Health, Department of Public	665,371	1,059,313	925,642	(133,671)	(12.62)	1,140,554
Health Planning Agency, State	1,371	2,349	2,579	230	9.79	3,178
Heating and Air Conditioning Contractors Bd	1,371	2,072	1,682	(390)	(18.82)	2,072
Historical Commission, Alabama	12,674	16,303	15,250	(1,053)	(6.46)	18,790
Home Builders Licensure Board	3,113	4,698	3,812	(886)	(18.86)	4,698
Homeland Security	1,831	3,040	2,130	(910)	(29.93)	2,625
Human Resources, Department of	783,070	1,219,861	1,007,834	(212,027)	(17.38)	1,241,829
Indian Affairs Commission, Alabama	457	691	561	(130)	(18.81)	691
Industrial Relations, Department of	208,969	282,824	214,283	(68,541)	(24.23)	264,034
Insurance, Department of	24,281	37,719	32,069	(5,650)	(14.98)	39,515
Judicial Inquiry Commission	457	691	449	(242)	(35.02)	553
Labor, Department of	1,935	3,454	3,476	22	0.64	4,283
Liquefied Petroleum Gas Board	1,468	2,211	1,570	(641)	(28.99)	1,934
Manufactured Housing Commission	5,484	7,875	6,840	(1,035)	(13.14)	8,428
Medicaid Agency, Alabama	120,587	186,938	149,359	(37,579)	(20.10)	184,036
Mental Health and Mental Retardation, Dept of	404,911	610,690	509,524	(101,166)	(16.57)	627,823
Military Department	35,558	55,957	46,198	(9,759)	(17.44)	56,924
Nursing, Board of	7,428	11,882	10,092	(1,790)	(15.06)	12,435

STATE PERSONNEL DEPARTMENT

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Nursing Home Administrators Examining Bd	91	138	112	(26)	(18.84)	138
Occupational Therapy Board	86	138	112	(26)	(18.84)	138
Oil and Gas Board	6,779	12,435	10,092	(2,343)	(18.84)	12,435
Onsite Wastewater Board	822	967	1,009	42	4.34	1,243
Pardons and Paroles Board	103,432	177,819	138,706	(39,113)	(22.00)	170,910
Peace Officers Annuity and Benefit Fund	640	967	785	(182)	(18.82)	967
Peace Officers Standards/Training Commission	1,102	1,934	1,794	(140)	(7.24)	2,211
Physical Fitness Commission	549	829	673	(156)	(18.82)	829
Physical Therapy, Board of	274	414	336	(78)	(18.84)	414
Plumbers and Gas Fitters Examining Board	2,925	4,698	4,037	(661)	(14.07)	4,974
Polygraph Examiners	188	276	224	(52)	(18.84)	276
Public Education Employees Insurance Board	3,126	5,941	5,046	(895)	(15.06)	6,217
Public Library Service	8,155	12,435	9,868	(2,567)	(20.64)	12,159
Public Safety, Department of	231,840	374,290	316,995	(57,295)	(15.31)	390,593
Public Service Commission	20,259	31,364	25,229	(6,135)	(19.56)	31,087
Real Estate Appraisers Board	807	1,520	1,682	162	10.66	2,072
Real Estate Commission	5,131	9,119	7,289	(1,830)	(20.07)	8,981
Rehabilitation Services	147,776	223,689	181,989	(41,700)	(18.64)	224,242
Retirement Systems	40,854	64,799	52,141	(12,658)	(19.53)	64,247
Revenue, Department of	231,838	349,420	289,971	(59,449)	(17.01)	357,295
Secretary of State	6,192	9,810	8,746	(1,064)	(10.85)	10,777
Securities Commission	7,421	11,744	10,204	(1,540)	(13.11)	12,573
Senior Services, Department of	5,978	11,053	8,970	(2,083)	(18.85)	11,053
Social Work Examiners Board	462	691	561	(130)	(18.81)	691
Soil and Water Conservation Commission	274	967	785	(182)	(18.82)	967
Speech Pathology & Audiology Board	279	414	336	(78)	(18.84)	414
Employees Insurance Board, State	9,485	15,336	14,353	(983)	(6.41)	17,685
Surface Mining Reclamation Commission	4,474	7,046	5,382	(1,664)	(23.62)	6,632
Tourism and Travel, Bureau of	11,041	17,961	15,474	(2,487)	(13.85)	19,067
Transportation, Department of	824,950	1,262,831	1,054,593	(208,238)	(16.49)	1,299,444
Treasurer, State	8,858	13,126	10,316	(2,810)	(21.41)	12,711
Veterans Affairs, Department of	8,932	13,817	11,886	(1,931)	(13.98)	14,646
Veterinary Medical Examiners, Department of	462	414	336	(78)	(18.84)	414
Youth Services, Department of	115,672	171,325	147,789	(23,536)	(13.74)	182,102
Miscellaneous Receipts	282					
Corrections - Contract-Team	128,903	135,362	141,878	6,516	4.81	141,878
Finance - Contract-Team	167,453					
Human Resources - Contract-Team	82,178	98,550	116,947	18,397	18.67	116,947
Industrial Relations - Contact-Team	63,811	68,631	77,585	8,954	13.05	77,585
Public Safety - Contract-Team	94,429	101,723	103,935	2,212	2.17	103,935
Rehabilitation - Contract-Team	69,593	74,423	84,292	9,869	13.26	84,292
Transportation - Contract-Team	1,123,054	1,514,871	1,514,871			1,514,871
TOTAL RECEIPTS	7,621,616	11,077,368	9,634,203	(1,443,165)	(13.03)	11,397,500
TOTAL AVAILABLE	7,785,417	11,168,134	9,724,969	(1,443,165)	(12.92)	11,488,266
LESS: EXPENDITURES	7,694,651	11,077,368	9,634,203	(1,443,165)	(13.03)	11,397,500
Balance Unencumbered	90,766	90,766	90,766			90,766

SUMMARY BUDGET REQUEST

ADMINISTRATIVE SUPPORT SERVICES PROGRAM:					
Personnel Services Activity:					
Personnel Costs	4,652,183	5,401,843	5,857,707	455,864	8.44
Employee Benefits	1,421,995	1,801,116	2,025,693	224,577	12.47
Travel - In-State	17,913	30,000	31,500	1,500	5.00
Travel - Out-of-State	18,095	55,000	55,000		
Repairs and Maintenance	122,444	63,000	46,000	(17,000)	(26.98)
Rentals and Leases	403,770	465,356	620,175	154,819	33.27
Utilities and Communication	190,176	235,000	246,000	11,000	4.68
Professional Services	353,325	353,025	365,764	12,739	3.61
Supplies/Materials/Operating Expense	397,046	274,420	282,114	7,694	2.80
Transportation Equipment Operations	2,085	4,000	4,250	250	6.25
Other Equipment Purchases	115,619	76,532	100,000	23,468	30.66

STATE PERSONNEL DEPARTMENT

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Miscellaneous		2,318,076		(2,318,076)	(100.00)	
TOTAL EXPENDITURES	7,694,651	11,077,368	9,634,203	(1,443,165)	(13.03)	11,397,500
Total Number of Employees	94.00	96.25	99.25	3.00	3.12	
SOURCE OF FUNDS:						
State Agency Collections	5,891,913	9,083,808	7,594,695	(1,489,113)	(16.39)	9,357,992
State Agency Collections - Contract for Teams	1,729,421	1,993,560	2,039,508	45,948	2.30	2,039,508
Miscellaneous Receipts	282					
Unencumbered Balance Brought Forward	73,035					
TOTAL FUNDS	7,694,651	11,077,368	9,634,203	(1,443,165)	(13.03)	11,397,500

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	15,027	14,502	14,502			14,502
RECEIPTS:						
Federal and Local Funds:						
Donations	968	18,846	18,846			18,846
State Funds:						
ETF	719,892	919,892	919,892			731,120
ETF Employee Pay Raise		5,233	5,395	162	3.10	
TOTAL RECEIPTS	720,860	943,971	944,133	162	0.02	749,966
TOTAL AVAILABLE	735,887	958,473	958,635	162	0.02	764,468
LESS: EXPENDITURES	715,334	943,971	944,133	162	0.02	749,966
REVERSIONS TO ETF	6,051					
Balance Unencumbered	14,502	14,502	14,502			14,502

SUMMARY BUDGET REQUEST

ADVISORY SERVICES PROGRAM:						
Physical Fitness Activity:						
Personnel Costs	150,470	162,057	168,432	6,375	3.93	
Employee Benefits	51,143	56,113	62,168	6,055	10.79	
Travel - In-State	2,199	6,000	6,000			
Travel - Out-of-State	1,350	4,500	6,500	2,000	44.44	
Repairs and Maintenance	112	2,500	2,500			
Rentals and Leases	13,463	15,000	15,000			
Utilities and Communication	5,186	8,000	8,000			
Professional Services	1,450	5,000	5,000			
Supplies/Materials/Operating Expense	34,351	54,579	55,811	1,232	2.26	
Transportation Equipment Operations	1,199	4,000	4,000			
Grants and Benefits	439,000	605,722	605,722			
Transportation Equipment Purchases	12,800	15,500		(15,500)	(100.00)	
Other Equipment Purchases	2,611	5,000	5,000			
TOTAL EXPENDITURES	715,334	943,971	944,133	162	0.02	749,966
Total Number of Employees	3.00	4.00	4.00			
SOURCE OF FUNDS:						
ETF	713,841	919,892	919,892			731,120
ETF Employee Pay Raise		5,233	5,395	162	3.10	
Donations	1,493	18,846	18,846			18,846
TOTAL FUNDS	715,334	943,971	944,133	162	0.02	749,966

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	393,217	416,202	332,745	(83,457)	(20.05)	332,745
RECEIPTS:						
State Funds:						
Physical Therapy Licensing Fees	274,750	275,000	275,000			275,000
TOTAL RECEIPTS	274,750	275,000	275,000			275,000
TOTAL AVAILABLE	667,967	691,202	607,745	(83,457)	(12.07)	607,745
LESS EXPENDITURES	251,765	358,457	376,380	17,923	5.00	376,380
Balance Unencumbered	416,202	332,745	231,365	(101,380)	(30.47)	231,365
SUMMARY BUDGET REQUEST						
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:						
Physical Therapy Regulation Activity:						
Personnel Costs	97,837	118,590	125,600	7,010	5.91	
Employee Benefits	30,712	40,767	38,750	(2,017)	(4.95)	
Travel - In-State	14,918	15,000	17,900	2,900	19.33	
Travel - Out-of-State	6,920	25,000	23,780	(1,220)	(4.88)	
Repairs and Maintenance	170	5,000	5,000			
Rentals and Leases	46,970	48,000	47,250	(750)	(1.56)	
Utilities and Communication	10,055	12,000	15,000	3,000	25.00	
Professional Services	28,192	60,000	70,000	10,000	16.67	
Supplies/Materials/Operating Expense	15,991	20,000	23,100	3,100	15.50	
Other Equipment Purchases		14,100	10,000	(4,100)	(29.08)	
TOTAL EXPENDITURES	251,765	358,457	376,380	17,923	5.00	376,380
Total Number of Employees	2.00	2.00	2.00			
SOURCE OF FUNDS:						
Physical Therapy Fund	251,765	358,457	376,380	17,923	5.00	376,380

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

PLUMBERS AND GAS FITTERS EXAMINING BOARD

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	511,456	446,712	446,712			446,712
RECEIPTS:						
State Funds:						
Plumbers and Gas Fitters Examining Board	1,605,556	2,048,339	2,286,996	238,657	11.65	2,286,996
TOTAL RECEIPTS	1,605,556	2,048,339	2,286,996	238,657	11.65	2,286,996
TOTAL AVAILABLE	2,117,012	2,495,051	2,733,708	238,657	9.57	2,733,708
LESS EXPENDITURES	1,670,300	2,048,339	2,286,996	238,657	11.65	2,286,996
Balance Unencumbered	446,712	446,712	446,712			446,712
SUMMARY BUDGET REQUEST						
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:						
Licensing and Regulation of Plumbers and Gas Fitters Activity:						
Personnel Costs	776,895	1,010,596	1,035,501	24,905	2.46	
Employee Benefits	276,051	342,743	511,495	168,752	49.24	
Travel - In-State	123,822	135,000	135,000			
Travel - Out-of-State	18,357	25,000	25,000			
Repairs and Maintenance	29,270	5,000	5,000			
Rentals and Leases	49,622	65,000	60,000	(5,000)	(7.69)	
Utilities and Communication	73,669	70,000	75,000	5,000	7.14	
Professional Services	153,051	140,000	160,000	20,000	14.29	
Supplies/Materials/Operating Expense	80,001	75,000	75,000			
Transportation Equipment Operations	67,562	90,000	90,000			
Capital Outlay			105,000	105,000	.....	
Transportation Equipment Purchases		60,000		(60,000)	(100.00)	
Other Equipment Purchases	22,000	30,000	10,000	(20,000)	(66.67)	
TOTAL EXPENDITURES	1,670,300	2,048,339	2,286,996	238,657	11.65	2,286,996
Total Number of Employees	17.00	22.00	23.00	1.00	4.55	
SOURCE OF FUNDS:						
Plumbers and Gas Fitters Examining Board	1,670,300	2,048,339	2,286,996	238,657	11.65	2,286,996
TOTAL FUNDS	1,670,300	2,048,339	2,286,996	238,657	11.65	2,286,996

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	51,183	54,741	34,741	(20,000)	(36.54)	34,741
RECEIPTS:						
State Funds:						
Investigation and Licensing Fees	10,720	10,000	10,000			10,000
TOTAL RECEIPTS	10,720	10,000	10,000			10,000
TOTAL AVAILABLE	61,903	64,741	44,741	(20,000)	(30.89)	44,741
LESS EXPENDITURES	7,162	30,000	30,000			30,000
Balance Unencumbered	54,741	34,741	14,741	(20,000)	(57.57)	14,741
SUMMARY BUDGET REQUEST						
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:						
Licensure and Regulation of Polygraph Examiners Activity:						
Personnel Costs	3,538	9,000	9,000			
Employee Benefits	271	1,000	1,000			
Travel - In-State	1,223	2,000	2,000			
Travel - Out-of-State		4,000	4,000			
Repairs and Maintenance		300	300			
Rental and Leases	198	400	400			
Utilities and Communication	584	1,000	1,000			
Professional Services	784	9,500	9,500			
Supplies/Materials/Operating Expense	564	2,000	2,000			
Other Equipment Purchases		800	800			
TOTAL EXPENDITURES	7,162	30,000	30,000			30,000
Total Number of Employees	1.00	1.00	1.00			
SOURCE OF FUNDS:						
Board of Polygraph Examiners Fund	7,162	30,000	30,000			30,000

AGENCY DESCRIPTION: Provides for the testing and licensing of persons who use instrumentation or mechanical devices to test or question a subject for the purpose of detecting or verifying truth of statements.

ALABAMA STATE PORT AUTHORITY

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward						
RECEIPTS:						
Revenue Charges to Users:						
Coal Handling and Storage	48,772,000	58,548,000	58,550,000	2,000	0.00	58,550,000
General Cargo and Intermodal	22,033,000	20,364,000	20,370,000	6,000	0.03	20,370,000
Marine Liquid Bulk Terminal	3,547,000	3,417,000	3,420,000	3,000	0.09	3,420,000
Bulk Materials Handling Plant	9,733,000	10,046,000	10,050,000	4,000	0.04	10,050,000
Terminal Railroad	12,467,000	14,741,000	14,750,000	9,000	0.06	14,750,000
Miscellaneous	6,520,000	6,491,000	6,500,000	9,000	0.14	6,500,000
Economic Development Administration		1,400,000		(1,400,000)	(100.00)	
Federal Funds and Grants:						
FTA Grants	7,736,021	9,933,000	5,485,000	(4,448,000)	(44.78)	5,485,000
State Funds:						
State General Fund-Conditional Appropriation		3,500,000*	3,500,000*			3,500,000*
Alabama Capital Improvement Trust Fund	70,765,893	9,234,107		(9,234,107)	(100.00)	
TOTAL RECEIPTS	181,573,914	134,174,107	119,125,000	(15,049,107)	(11.22)	119,125,000
TOTAL AVAILABLE	181,573,914	134,174,107	119,125,000	(15,049,107)	(11.22)	119,125,000
LESS: EXPENDITURES	171,771,216	112,797,193	98,130,000	(14,667,193)	(13.00)	98,130,000
NON-CASH EXPENDITURES	9,802,698	21,376,914	20,995,000	(381,914)	(1.79)	20,995,000
Balance Unencumbered						

*Amounts are conditional and are not included in totals.

SUMMARY BUDGET REQUEST

ALABAMA STATE PORT AUTHORITY SUMMARY:						
Salaries	3,131,586	3,695,419	3,700,000	4,581	0.12	
Labor	12,091,746	12,958,347	12,960,000	1,653	0.01	
Employee Expense	11,028,360	11,958,536	11,960,000	1,464	0.01	
Supplies	2,607,537	2,508,530	2,510,000	1,470	0.06	
Rentals	5,929,870	6,815,936	6,820,000	4,064	0.06	
Utilities	3,833,015	3,741,538	3,750,000	8,462	0.23	
Insurance	3,234,635	3,163,983	3,170,000	6,017	0.19	
Maintenance and Repair:						
Labor	6,413,090	6,341,347	6,350,000	8,653	0.14	
Buildings-Materials and Contract	362,168	453,791	460,000	6,209	1.37	
Equipment-Materials and Contract	5,530,570	5,497,587	5,500,000	2,413	0.04	
Other-Materials and Contract	2,995,021	3,656,903	3,660,000	3,097	0.08	
Plant Protection	4,153,015	5,155,935	5,160,000	4,065	0.08	
Outside Services	1,255,043	1,462,336	1,470,000	7,664	0.52	
General Office Expense Allocation	10,984,838	13,224,810	13,230,000	5,190	0.04	
Bulk Coordinator Expense Allocation	472,867	532,820	540,000	7,180	1.35	
Debt Service	16,034,415	6,760,000	7,095,000	335,000	4.96	
All Other Expenses	3,211,526	4,302,268	4,310,000	7,732	0.18	
Construction Projects and Capital Outlay:						
FTA Grants	7,736,021	9,933,000	5,485,000	(4,448,000)	(44.78)	
Alabama Capital Improvement Trust Fund	70,765,893	9,234,107		(9,234,107)	(100.00)	
Economic Development Administration		1,400,000		(1,400,000)	(100.00)	
TOTAL EXPENDITURES	171,771,216	112,797,193	98,130,000	(14,667,193)	(13.00)	98,130,000
Total Number of Employees	660.00	668.00	668.00			
SOURCE OF FUNDS:						
Alabama State Docks Fund	171,771,216	112,797,193	98,130,000	(14,667,193)	(13.00)	98,130,000

ALABAMA STATE PORT AUTHORITY

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 2008-2009 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 2006-2007	Estimated 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	36,956	903,001	903,001			903,001
RECEIPTS:						
Federal and Local Funds:						
Federal Vocational Funds	255,637	323,823	338,114	14,291	4.41	338,114
Federal Adult Education	8,591,040	10,723,981	10,723,981			10,723,981
Federal DHR Grant	20,157	51,581	53,698	2,117	4.10	53,698
Federal Adult Education Jobs	592,853	671,750	820,000	148,250	22.07	820,000
Federal State Approving Agency	271,410	323,849	336,056	12,207	3.77	336,056
Federal ADECA Grant	187,703	164,000	164,000			164,000
Federal Tech Prep Grant	103,750	125,000	134,037	9,037	7.23	134,037
Local Funds-Private School Licensure	225,375	136,737	140,677	3,940	2.88	140,677
Local Funds-GED	342,574	382,288	392,523	10,235	2.68	392,523
Other Local Funds	61,276	80,000	80,000			80,000
Career Readiness	69,872	89,798	92,626	2,828	3.15	92,626
Consortium for the Alabama Regional Center for Alabama Manufacturing (CARCAM)	20,160	20,160	20,160			20,160
State Funds:						
ETF - Postsecondary Department	4,834,547	5,935,249	6,225,220	289,971	4.89	5,032,747
ETF - TRS Retiree Bonus - Act 2007-361		32,331		(32,331)	(100.00)	
ETF - Employees Pay Raise - Act 2007-282		80,592	97,754	17,162	21.29	
ETF - Adult Education	16,428,598	18,854,342	20,854,342	2,000,000	10.61	6,450,185
ETF - TRS Retiree Bonus - Act 2007-361		2,329		(2,329)	(100.00)	
ETF - Employees Pay Raise - Act 2007-282		8,549	7,835	(714)	(8.35)	
Transfer From ADECA		580,000	602,841	22,841	3.94	602,841
TOTAL RECEIPTS	32,004,952	38,586,359	41,083,864	2,497,505	6.47	25,381,645
TOTAL AVAILABLE	32,041,908	39,489,360	41,986,865	2,497,505	6.32	26,284,646
LESS: EXPENDITURES	31,109,082	38,586,359	41,084,034	2,497,675	6.47	25,381,815
REVERSIONS TO ETF:						
Postsecondary Department	29,631					
Adult Education	194					
Balance Unencumbered	903,001	903,001	902,831	(170)	(0.02)	902,831
SUMMARY BUDGET REQUEST						
Programs and Program Activities						
CHANCELLOR'S OFFICE ADMINISTRATION:						
Chancellor's Office Activity	6,777,308	8,997,158	9,497,876	500,718	5.57	
ADULT EDUCATION PROGRAM:						
Adult Education Activity	24,331,774	29,589,201	31,586,158	1,996,957	6.75	
TOTAL EXPENDITURES	31,109,082	38,586,359	41,084,034	2,497,675	6.47	25,381,815
POSTSECONDARY EDUCATION DEPARTMENT SUMMARY:						
Personnel Costs	4,030,960	5,273,608	5,511,512	237,904	4.51	
Employee Benefits	1,137,048	1,676,683	1,851,381	174,698	10.42	
Travel - In-State	110,804	174,404	174,404			
Travel - Out-of-State	47,675	125,914	125,914			
Repairs and Maintenance	8,458	5,432	5,432			
Rentals and Leases	566,785	690,592	717,387	26,795	3.88	
Utilities and Communication	79,087	110,947	110,947			
Professional Services	659,871	1,799,254	1,799,254			
Supplies/Materials/Operating Expense	838,154	962,822	962,822			
Transportation Equipment Operations	37,876	53,175	53,175			
Grants and Benefits	23,481,929	27,581,308	29,639,586	2,058,278	7.46	
Transportation Equipment Purchases	18,478	56,700	56,700			
Other Equipment Purchases	91,957	75,520	75,520			
TOTAL EXPENDITURES	31,109,082	38,586,359	41,084,034	2,497,675	6.47	25,381,815

POSTSECONDARY EDUCATION DEPARTMENT

	Actual 2006-2007	Estimated 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Total Number of Employees	62.72	79.00	81.00	2.00	2.53	
SOURCE OF FUNDS:						
ETF	21,233,320	24,789,591	27,079,562	2,289,971	9.24	11,482,932
ETF - TRS Retiree Bonus - Act 2007-361		34,660		(34,660)	(100.00)	
ETF - Employees Pay Raise - Act 2007-282		89,141	105,589	16,448	18.45	
Adult Education Federal Grant	7,903,370	10,723,981	10,723,981			10,723,981
Federal Vocational Funds	241,675	323,823	338,114	14,291	4.41	338,114
DHR	20,734	51,581	53,698	2,117	4.10	53,698
Adult Education Jobs	636,160	671,750	820,000	148,250	22.07	820,000
State Approving Agency	241,799	323,849	336,056	12,207	3.77	336,056
Private School Licensure	116,637	136,737	140,677	3,940	2.88	140,677
Tech Prep	51,661	125,000	134,037	9,037	7.23	134,037
Career Readiness	67,174	89,798	92,626	2,828	3.15	92,626
ADECA Grant	214,604	744,000	766,841	22,841	3.07	766,841
Consortium for the Alabama Regional Center for Alabama Manufacturing (CARCAM)	20,160	20,160	20,160			20,160
Other Local Funds		80,000	80,000			80,000
GED Local Funds	361,788	382,288	392,523	10,235	2.68	392,523
Unencumbered Beginning Balance			170			170
TOTAL FUNDS	31,109,082	38,586,359	41,084,034	2,497,675	6.47	25,381,815

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 2006-2007	Estimated 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
RESTRICTED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	535,090	605,090	605,090			605,090
REVENUES						
Other State Funds	70,000	242,746	200,000	(42,746)	(17.61)	200,000
Federal Funds	18,624,397	22,178,656	22,000,000	(178,656)	(0.81)	22,000,000
Tuition and Fees		72,642	70,000	(2,642)	(3.64)	70,000
All Other Sources: Testing Fees/Interest Income	112,682					
TOTAL REVENUES	18,807,079	22,494,044	22,270,000	(224,044)	(1.00)	22,270,000
TOTAL AVAILABLE	19,342,169	23,099,134	22,875,090	(224,044)	(0.97)	22,875,090
LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	18,737,079	22,494,044	22,500,000	5,956	0.03	22,500,000
TOTAL EDUCATIONAL AND GENERAL TRANSFERS						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	18,737,079	22,494,044	22,500,000	5,956	0.03	22,500,000
EDUCATIONAL AND GENERAL ENDING BALANCE	605,090	605,090	375,090	(230,000)	(38.01)	375,090
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction		747,561	750,000	2,439	0.33	
Student Services	13,536,162	12,797,545	12,800,000	2,455	0.02	
Institutional Support	5,200,917	948,938	950,000	1,062	0.11	
Scholarships and Fellowships		8,000,000	8,000,000			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	18,737,079	22,494,044	22,500,000	5,956	0.03	22,500,000
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	7,769,367	7,798,974	7,800,000	1,026	0.01	
Employee Benefits	3,091,134	3,214,507	3,338,000	123,493	3.84	
Supplies and Expenses	7,819,228	3,479,363	3,342,000	(137,363)	(3.95)	
Equipment and Other Capital Assets	57,350	1,200	20,000	18,800	1,566.67	
Scholarships and Fellowships		8,000,000	8,000,000			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	18,737,079	22,494,044	22,500,000	5,956	0.03	22,500,000
PERSONNEL						
Educational and General	217.00	180.00	180.00			
TOTAL PERSONNEL	217.00	180.00	180.00			

OFFICE OF PROSECUTION SERVICES

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	337,187	205,132	71,190	(133,942)	(65.30)	71,190
RECEIPTS:						
Federal and Local Funds:						
Federal Grants	74,379	125,650	125,650			125,650
10% DA County Funds	185,696	200,000	200,000			200,000
Local Operating Grant	35,233					
Prior Period	1,095					
Marriage License Fees	1,288,672	1,503,977	1,503,977			1,503,977
Other Funds	2,471	705,110	636,279	(68,831)	(9.76)	636,279
Victim Service Officer Fees	866,058	866,058	1,000,000	133,942	15.47	1,000,000
State Funds:						
State General Fund	783,480	761,067	1,051,985	290,918	38.23	782,001
State General Fund - Employee Pay Raise	20,781	19,000	22,505	3,505	18.45	
State General Fund - Employee Retirement		1,934		(1,934)	(100.00)	
Departmental Emergency Fund	100,000					
TOTAL RECEIPTS	3,357,865	4,182,796	4,540,396	357,600	8.55	4,247,907
TOTAL AVAILABLE	3,695,052	4,387,928	4,611,586	223,658	5.10	4,319,097
LESS: EXPENDITURES	3,189,917	4,316,738	4,611,586	294,848	6.83	4,319,097
TRANSFERS TO DISTRICT ATTORNEYS	300,000					
REVERSION TO STATE GENERAL FUND	3					
Balance Unencumbered	205,132	71,190		(71,190)	(100.00)	

SUMMARY BUDGET REQUEST

PROSECUTION TRAINING, EDUCATION AND MANAGEMENT PROGRAM:						
Prosecution Training, Education and Management Activity:						
Personnel Costs	1,381,026	1,889,443	2,078,918	189,475	10.03	
Employee Benefits	270,693	459,248	564,621	105,373	22.94	
Travel - In-State	10,402	21,300	21,300			
Travel - Out-of-State	14,993	33,900	33,900			
Repairs and Maintenance	1,011	6,000	6,000			
Rentals and Leases	68,635	101,000	101,000			
Utilities and Communication	28,345	75,550	75,550			
Professional Services	80,086	32,950	32,950			
Supplies/Materials/Operating Expense	33,747	57,864	57,864			
Transportation Equipment Operations	17,829	74,000	74,000			
Grants and Benefits	1,208,672	1,423,977	1,423,977			
Transportation Equipment Purchases	50,441	85,000	85,000			
Other Equipment Purchases	24,037	56,506	56,506			
TOTAL EXPENDITURES	3,189,917	4,316,738	4,611,586	294,848	6.83	4,319,097
Total Number of Employees	7.50	15.50	17.50	2.00	12.90	
SOURCE OF FUNDS:						
Unencumbered Balance Brought Forward	133,542	133,942	71,190	(62,752)	(46.85)	71,190
State General Fund	483,477	761,067	1,051,985	290,918	38.23	782,001
State General Fund - Employee Pay Raise	20,781	19,000	22,505	3,505	18.45	
State General Fund - Employee Retirement		1,934		(1,934)	(100.00)	
Departmental Emergency Fund	100,000					
10% DA County Funds	185,696	200,000	200,000			200,000
Marriage License Fees	1,288,672	1,503,977	1,503,977			1,503,977
Local Operating Grant	35,233					
Federal Grants	74,379	125,650	125,650			125,650
Prior Period Funds	1,095					
Other - from DAs		705,110	636,279	(68,831)	(9.76)	636,279
Victim Service Officer Funds	866,058	866,058	1,000,000	133,942	15.47	1,000,000
Sale of Surplus Property, Insurance Recovery	984					
TOTAL FUNDS	3,189,917	4,316,738	4,611,586	294,848	6.83	4,319,097

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

ALABAMA STATE BOARD OF PROSTHETISTS AND ORTHOTISTS

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	48,404	47,372	42,372	(5,000)	(10.55)	42,372
RECEIPTS:						
State Funds:						
License and Registration Fees	99,600	135,000	135,000			135,000
TOTAL RECEIPTS	99,600	135,000	135,000			135,000
TOTAL AVAILABLE	148,004	182,372	177,372	(5,000)	(2.74)	177,372
LESS EXPENDITURES	100,632	140,000	140,000			140,000
Balance Unencumbered	47,372	42,372	37,372	(5,000)	(11.80)	37,372
SUMMARY BUDGET REQUEST						
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:						
Licensing and Regulation Activity:						
Personnel Costs	1,400	4,000	4,000			
Employee Benefits	107	2,000	2,000			
Travel - In-State	1,413	4,000	4,000			
Professional Services	96,462	128,000	128,000			
Supplies/Materials/Operating Expense	1,250	2,000	2,000			
TOTAL EXPENDITURES	100,632	140,000	140,000			140,000
Total Number of Employees						
SOURCE OF FUNDS:						
Prosthetists and Orthotists Board Fund	100,632	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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	249,219	254,629	139,477	(115,152)	(45.22)	139,477
RECEIPTS:						
State Funds:						
Examination, Application, Renewal, and Continuing Education Fees	138,484	129,910	129,910			129,910
TOTAL RECEIPTS	138,484	129,910	129,910			129,910
TOTAL AVAILABLE	387,703	384,539	269,387	(115,152)	(29.95)	269,387
LESS EXPENDITURES	133,074	245,062	269,387	24,325	9.93	269,387
Balance Unencumbered	254,629	139,477		(139,477)	(100.00)	
SUMMARY BUDGET REQUEST						
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:						
Licensing and Regulation of Psychologists Activity:						
Personnel Costs	63,120	74,782	66,682	(8,100)	(10.83)	
Employee Benefits	4,829	5,670	5,102	(568)	(10.02)	
Travel - In-State	4,257	15,000	15,000			
Travel - Out-of-State	4,554	23,000	23,000			
Repairs and Maintenance	828	5,000	5,000			
Rentals and Leases	10,355	12,517	12,517			
Utilities and Communication	6,312	10,000	10,000			
Professional Services	32,304	82,093	99,086	16,993	20.70	
Supplies/Materials/Operating Expense	6,515	10,000	10,000			
Other Equipment Purchases		7,000	23,000	16,000	228.57	
TOTAL EXPENDITURES	133,074	245,062	269,387	24,325	9.93	269,387
Total Number of Employees	1.50	1.50	1.25	(0.25)	(16.67)	
SOURCE OF FUNDS:						
Board of Examiners in Psychology Fund	133,074	245,062	269,387	24,325	9.93	269,387

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	1,060,749	2,141,565	1,357,229	(784,336)	(36.62)	1,357,229
Balance Committed for Insurance Benefits	292,214,328	92,411,084	90,630,084	(1,781,000)	(1.93)	90,630,084
RECEIPTS:						
State and Local Funds:						
Employer Paid Premiums	881,918,604	953,259,000	977,859,000	24,600,000	2.58	939,728,649
Employee Paid Premiums	190,380,037	192,000,000	193,000,000	1,000,000	0.52	193,000,000
Investment Income	17,757,008	3,700,000	3,800,000	100,000	2.70	3,800,000
Premiums from Universities for Retirees *	40,102,956	41,000,000	42,000,000	1,000,000	2.44	42,000,000
Medicare Part D Drug Reimbursement	23,367,531					
Refund of Prior Year Expenses	790					
TOTAL RECEIPTS	1,153,526,926	1,189,959,000	1,216,659,000	26,700,000	2.24	1,178,528,649
TOTAL AVAILABLE	1,446,802,003	1,284,511,649	1,308,646,313	24,134,664	1.88	1,270,515,962
LESS: EXPENDITURES	935,249,354	1,078,865,336	1,198,612,633	119,747,297	11.10	1,198,612,633
TRANSFERS TO RETIRED EDUCATION EMPLOYEES' HEALTH CARE TRUST	417,000,000	113,659,000	14,000,000	(99,659,000)	(87.68)	14,000,000
Balance Committed for Insurance Benefits	92,411,084	90,630,084	95,503,084	4,873,000	5.38	57,372,733
Balance Unencumbered	2,141,565	1,357,229	530,596	(826,633)	(60.91)	530,596

*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 Activity:						
Personnel Costs	1,316,285	1,654,303	1,804,433	150,130	9.08	
Employee Benefits	425,829	563,633	637,400	73,767	13.09	
Travel - In-State	10,182	15,000	15,000			
Travel - Out-of-State		8,500	8,500			
Repairs and Maintenance		12,100	13,000	900	7.44	
Rentals and Leases		186,500	190,000	3,500	1.88	
Utilities and Communication	100,000	163,000	171,000	8,000	4.91	
Professional Services	238,483	1,341,000	1,341,000			
Supplies/Materials/Operating Expense	129,195	140,000	146,000	6,000	4.29	
Grants and Benefits	933,029,380	1,074,781,300	1,194,286,300	119,505,000	11.12	
TOTAL EXPENDITURES	935,249,354	1,078,865,336	1,198,612,633	119,747,297	11.10	1,198,612,633
Total Number of Employees	25.30	34.50	36.00	1.50	4.35	
SOURCE OF FUNDS:						
Public Education Employees' Health Insurance Board	933,029,380	1,074,781,000	1,194,286,000	119,505,000	11.12	1,194,286,000
Public Education Employees' Health Insurance Expense Fund	2,219,974	4,084,336	4,326,633	242,297	5.93	4,326,633
TOTAL FUNDS	935,249,354	1,078,865,336	1,198,612,633	119,747,297	11.10	1,198,612,633

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Governor's Recommendation 2008-2009
Employer Rate	$717	$775	$795	$764
Membership:				
Employee-Active	100,000	100,000	100,500	
Employee-Retired	64,100	68,600	70,500	
Employee-Retired Electing Hosp/Medical	46,400	49,500	54,000	
Families-Dependents	70,400	72,000	74,000	

PUBLIC EDUCATION EMPLOYEES' HEALTH CARE TRUST, RETIRED

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward						
Balance Committed for Insurance Benefits		418,657,607	579,816,607	161,159,000	38.49	579,816,607
RECEIPTS:						
State and Local Funds:						
Employer Paid Premiums						
Employee Paid Premiums						
Transfer from Public Education Employees' Health Insurance Fund	417,000,000	113,659,000	14,000,000	(99,659,000)	(87.68)	14,000,000
Investment Income	1,657,607	24,500,000	30,000,000	5,500,000	22.45	30,000,000
Medicare Part D Drug Reimbursement		23,000,000	24,000,000	1,000,000	4.35	24,000,000
TOTAL RECEIPTS	418,657,607	161,159,000	68,000,000	(93,159,000)	(57.81)	68,000,000
TOTAL AVAILABLE	418,657,607	579,816,607	647,816,607	68,000,000	11.73	647,816,607
LESS: EXPENDITURES						
Balance Committed for Retiree Insurance Benefits	418,657,607	579,816,607	647,816,607	68,000,000	11.73	647,816,607
Balance Unencumbered						

SUMMARY BUDGET REQUEST

ADMINISTRATIVE SUPPORT SERVICES PROGRAM:		
Health Insurance Fund Activity:		
TOTAL EXPENDITURES		0
Total Number of Employees		
SOURCE OF FUNDS:		
Retired Education Employees' Health Care Trust Fund		
TOTAL FUNDS		0

AGENCY DESCRIPTION: Established March 6, 2007 in accordance with requirements of Act 2007-16. Act 2007-7 proposed a constitutional amendment, which was ratified on June 5, 2007, to require that these funds be used exclusively for the purpose of providing health care benefits to retired education employees.

DEPARTMENT OF PUBLIC SAFETY

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	22,091,312	21,362,399	21,362,399			21,362,399
RECEIPTS:						
Federal and Local Funds	26,817,800	35,411,316	35,971,581	560,265	1.58	35,971,581
Federal and Local Funds - Employee Pay Raise		151,835		(151,835)	(100.00)	
Federal and Local Funds - Employee Retirement		23,825		(23,825)	(100.00)	
State Funds:						
State General Fund	60,034,725	85,950,746	97,254,192	11,303,446	13.15	77,866,862
State General Fund - Employee Pay Raise	1,992,752	1,678,806	1,654,987	(23,819)	(1.42)	1,654,987
State General Fund - Employee Retirement		161,644		(161,644)	(100.00)	
State General Fund - Transfer - ABI Cost of Evidence Fund	100,000	200,000	200,000			200,000
Public Safety Fund - Special Revenue Fund-Transfer from Public Road and Bridge Fund	3,500,000	4,500,000	6,000,000	1,500,000	33.33	4,500,000
Automated Fingerprint ID System Fund	4,319,731	5,000,000	5,000,000			5,000,000
Automated Fingerprint ID System Fund - Employee Pay Raise		54,397		(54,397)	(100.00)	
Automated Fingerprint ID System Fund - Employee Retirement		5,759		(5,759)	(100.00)	
Highway Traffic Safety Fund	18,600,032	21,000,000	25,500,000	4,500,000	21.43	25,500,000
Highway Traffic Safety Fund - Transfer from Public Road and Bridge Fund	18,077,997	8,852,000	20,000,000	11,148,000	125.94	18,000,000
Highway Traffic Safety Fund - Transfer from Public Road and Bridge Fund - Employee Pay Raise		481,250		(481,250)	(100.00)	
Highway Traffic Safety Fund - Transfer from Public Road and Bridge Fund - Employee Retirement		52,405		(52,405)	(100.00)	
Motor Vehicle Replacement Fund	32,183	1,250,000	975,000	(275,000)	(22.00)	975,000
TOTAL RECEIPTS	133,475,220	164,773,983	192,555,760	27,781,777	16.86	169,668,430
TOTAL AVAILABLE	155,566,532	186,136,382	213,918,159	27,781,777	14.93	191,030,829
LESS: EXPENDITURES	133,983,120	164,773,983	192,555,760	27,781,777	16.86	169,668,430
REVERSION TO STATE GENERAL FUND	221,013					
Balance Unencumbered	21,362,399	21,362,399	21,362,399			21,362,399
SUMMARY BUDGET REQUEST						
Programs and Program Activities (Listed in Priority Order)						
POLICE SERVICES PROGRAM:						
Highway Patrol Activity	61,829,753	74,040,241	85,139,038	11,098,797	14.99	
Alabama Bureau of Investigation Activity	14,657,351	20,234,155	23,450,885	3,216,730	15.90	
Protective Services Activity	3,828,291	5,032,644	6,991,555	1,958,911	38.92	
TOTAL	80,315,395	99,307,040	115,581,478	16,274,438	16.39	
PUBLIC SAFETY SUPPORT SERVICES PROGRAM:						
Unit Services Activity	22,705,480	29,885,535	33,756,232	3,870,697	12.95	
ADMINISTRATIVE SERVICES PROGRAM:						
Department/Division Administration Activity	6,149,577	7,405,769	7,580,728	174,959	2.36	
Licenses Activity	24,650,668	28,175,639	35,637,322	7,461,683	26.48	
TOTAL	30,800,245	35,581,408	43,218,050	7,636,642	21.46	
CAPITAL OUTLAY PROGRAM:						
Unit Services Activity	162,000					
TOTAL EXPENDITURES	133,983,120	164,773,983	192,555,760	27,781,777	16.86	169,668,430

DEPARTMENT OF PUBLIC SAFETY

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
DEPARTMENT OF PUBLIC SAFETY SUMMARY:						
Personnel Costs	67,287,886	77,776,794	85,742,623	7,965,829	10.24	
Employee Benefits	26,383,915	34,878,794	41,949,823	7,071,029	20.27	
Travel - In-State	1,029,252	1,571,004	1,940,043	369,039	23.49	
Travel - Out-of-State	244,060	959,025	1,208,010	248,985	25.96	
Repairs and Maintenance	1,565,299	2,268,125	3,876,457	1,608,332	70.91	
Rentals and Leases	3,877,998	4,707,863	4,877,598	169,735	3.61	
Utilities and Communication	3,576,353	4,334,824	6,046,261	1,711,437	39.48	
Professional Services	5,422,613	5,919,670	8,159,988	2,240,318	37.85	
Supplies/Materials/Operating Expense	6,673,969	8,700,936	11,381,587	2,680,651	30.81	
Transportation Equipment Operations	6,042,435	7,735,603	8,032,530	296,927	3.84	
Grants and Benefits	707,442	852,975	2,550,000	1,697,025	198.95	
Capital Outlay	256,000					
Transportation Equipment Purchases	5,372,537	5,898,562	7,401,600	1,503,038	25.48	
Other Equipment Purchases	5,543,361	9,169,808	9,389,240	219,432	2.39	
TOTAL EXPENDITURES	133,983,120	164,773,983	192,555,760	27,781,777	16.86	169,668,430
Total Number of Employees	1,416.00	1,524.00	1,724.00	200.00	13.12	
SOURCE OF FUNDS:						
State General Fund	62,006,464	85,950,746	97,254,192	11,303,446	13.15	77,866,862
State General Fund - Employee Pay Raise		1,678,806	1,654,987	(23,819)	(1.42)	1,654,987
State General Fund - Employee Retirement		161,644		(161,644)	(100.00)	
State General Fund - Transfer - ABI Cost of Evidence Fund	125,000	200,000	200,000			200,000
Public Safety Fund - Special Revenue Fund-Transfer from Public Road and Bridge Fund	3,500,000	4,500,000	6,000,000	1,500,000	33.33	4,500,000
Federal & Local Funds	25,693,429	35,411,316	35,971,581	560,265	1.58	35,971,581
Federal & Local Funds - Employee Pay Raise		151,835		(151,835)	(100.00)	
Federal & Local Funds - Employee Retirement		23,825		(23,825)	(100.00)	
Automated Fingerprint ID System Fund	3,592,373	5,000,000	5,000,000			5,000,000
Automated Fingerprint ID System Fund - Employee Pay Raise		54,397		(54,397)	(100.00)	
Automated Fingerprint ID System Fund - Employee Retirement		5,759		(5,759)	(100.00)	
Highway Traffic Safety Fund	20,406,421	21,000,000	25,500,000	4,500,000	21.43	25,500,000
Highway Traffic Safety Fund - Transfer from Public Road and Bridge Fund	18,077,997	8,852,000	20,000,000	11,148,000	125.94	18,000,000
Highway Traffic Safety Fund - Transfer from Public Road and Bridge Fund - Employee Pay Raise		481,250		(481,250)	(100.00)	
Highway Traffic Safety Fund - Transfer from Public Road and Bridge Fund - Employee Retirement		52,405		(52,405)	(100.00)	
Motor Vehicle Replacement Fund	581,436	1,250,000	975,000	(275,000)	(22.00)	975,000
TOTAL FUNDS	133,983,120	164,773,983	192,555,760	27,781,777	16.86	169,668,430

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	4,035,074	1,364,954	659,093	(705,861)	(51.71)	659,093
RECEIPTS:						
Federal and Local Funds:	300,228	450,000	500,000	50,000	11.11	500,000
State Funds:						
Service Line Fees	518,051	510,000	520,000	10,000	1.96	520,000
Miscellaneous - Gas Pipeline Safety Fund	4,313	1,000	1,000			1,000
Inspection and Supervision Fees	12,478,141	12,960,000	12,400,000	(560,000)	(4.32)	15,883,785
Motor Carrier Fees	104,313	3,000,000	2,500,000	(500,000)	(16.67)	2,500,000
Transfer from Motor Carrier Fund	50,000	50,000	50,000			50,000
Miscellaneous - Public Service Commission Fund	211,188	10,000	10,000			10,000
TOTAL RECEIPTS	13,666,234	16,981,000	15,981,000	(1,000,000)	(5.89)	19,464,785
TOTAL AVAILABLE	17,701,308	18,345,954	16,640,093	(1,705,861)	(9.30)	20,123,878
LESS: EXPENDITURES	10,544,817	13,863,861	15,700,878	1,837,017	13.25	15,700,878
TRANSFERS TO STATE GENERAL FUND	3,823,000	3,823,000		(3,823,000)	(100.00)	3,823,000
REVERSION TO STATE GENERAL FUND	1,968,537					
Balance Unencumbered	1,364,954	659,093	939,215	280,122	42.50	600,000
SUMMARY BUDGET REQUEST						
Program Activities (Listed in Priority Order)						
REGULATORY SERVICES PROGRAM:						
Energy Activity	1,467,264	1,636,678	2,221,509	584,831	35.73	
Telecommunications Activity	1,734,725	1,926,177	2,399,630	473,453	24.58	
Transportation Activity	1,225,570	1,183,498	1,667,605	484,107	40.90	
Gas Pipeline Safety Activity	1,105,610	1,541,798	1,677,543	135,745	8.80	
Licenses Activity	8,834,648	11,398,710	7,734,591	(3,664,119)	(32.15)	
TOTAL EXPENDITURES	14,367,817	17,686,861	15,700,878	(1,985,983)	(11.23)	19,523,878
PUBLIC SERVICE COMMISSION SUMMARY:						
Personnel Costs	6,404,502	7,448,968	8,764,539	1,315,571	17.66	
Employee Benefits	1,972,169	2,514,842	3,165,711	650,869	25.88	
Travel - In-State	136,369	167,000	197,000	30,000	17.96	
Travel - Out-of-State	71,769	104,000	139,000	35,000	33.65	
Repairs and Maintenance	7,516	80,000	171,000	91,000	113.75	
Rentals and Leases	927,989	971,063	1,123,199	152,136	15.67	
Utilities and Communication	184,421	213,599	246,201	32,602	15.26	
Professional Services	252,028	462,704	728,420	265,716	57.43	
Supplies/Materials/Operating Expense	305,590	391,822	500,808	108,986	27.82	
Transportation Equipment Operations	108,086	128,000	154,000	26,000	20.31	
Transportation Equipment Purchases	124,388	222,000	389,500	167,500	75.45	
Other Equipment Purchases	49,990	34,800	121,500	86,700	249.14	
Debt Service		1,125,063		(1,125,063)	(100.00)	
Miscellaneous	3,823,000	3,823,000		(3,823,000)	(100.00)	
TOTAL EXPENDITURES	14,367,817	17,686,861	15,700,878	(1,985,983)	(11.23)	19,523,878
Total Number of Employees	123.00	133.00	155.00	22.00	16.54	
SOURCE OF FUNDS:						
Federal Department of Transportation	300,228	450,000	500,000	50,000	11.11	500,000
Gas Pipeline Safety Fees	801,067	1,090,798	1,176,543	85,745	7.86	1,176,543
Miscellaneous Receipts-Gas Pipeline Safety Fund	4,315	1,000	1,000			1,000
Inspection and Supervision Fees	12,893,947	13,504,735	11,383,007	(2,121,728)	(15.71)	15,206,007
Motor Carrier Insurance and Registration Fees	104,313	2,500,000	2,500,000			2,500,000
Miscellaneous - Public Service Commission Fund	213,947	10,000	10,000			10,000
Transfer from Motor Carrier Fund	50,000	50,000	50,000			50,000
Court Settlement Funds		80,328	80,328			80,328

PUBLIC SERVICE COMMISSION

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
TOTAL FUNDS	14,367,817	17,686,861	15,700,878	(1,985,983)	(11.23)	19,523,878

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	880,378	947,444	651,745	(295,699)	(31.21)	651,745
RECEIPTS:						
State Funds:						
Licensing and Occupational Fees	804,332	600,000	500,000	(100,000)	(16.67)	500,000
TOTAL RECEIPTS	804,332	600,000	500,000	(100,000)	(16.67)	500,000
TOTAL AVAILABLE	1,684,710	1,547,444	1,151,745	(395,699)	(25.57)	1,151,745
LESS EXPENDITURES	737,266	895,699	1,072,087	176,388	19.69	1,072,087
Balance Unencumbered	947,444	651,745	79,658	(572,087)	(87.78)	79,658
SUMMARY BUDGET REQUEST						
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:						
Licensing and Regulation of Real Estate Appraisers Activity:						
Personnel Costs	367,479	468,510	569,995	101,485	21.66	
Employee Benefits	122,895	156,342	206,342	50,000	31.98	
Travel - In-State	25,000	30,000	30,000			
Travel - Out-of-State	17,000	15,000	20,000	5,000	33.33	
Repairs and Maintenance	2,600	2,600	2,600			
Rentals and Leases	75,000	75,000	75,000			
Utilities and Communication	25,000	29,097	30,000	903	3.10	
Professional Services	36,000	38,000	40,000	2,000	5.26	
Supplies/Materials/Operating Expense	32,000	32,000	33,000	1,000	3.13	
Transportation Equipment Operations	9,000	10,000	15,000	5,000	50.00	
Grants and Benefits		150	150			
Transportation Equipment Purchases	25,292	25,000	30,000	5,000	20.00	
Other Equipment Purchases		14,000	20,000	6,000	42.86	
TOTAL EXPENDITURES	737,266	895,699	1,072,087	176,388	19.69	1,072,087
Total Number of Employees	8.00	9.00	9.00			
SOURCE OF FUNDS:						
Real Estate Appraisers Board Fund	737,266	895,699	1,072,087	176,388	19.69	1,072,087

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	1,304,387	1,508,220	1,223,981			1,223,981
RECEIPTS:						
Local Funds:						
Renewal Fees	1,552,855	2,886,940	2,992,595	105,655	3.66	2,992,595
Origination Fees	439,030	450,000	450,000			450,000
Registration Fees	208,925	210,000	210,000			210,000
Temporary Transfers	14,425	15,000	15,000			15,000
Temporary Licenses	421,650	450,000	450,000			450,000
Timeshare	67,030	70,000	70,000			70,000
Courses, Lists, Copy Fees	53,273	53,100	53,100			53,100
Miscellaneous	3,818	4,000	4,000			4,000
Instructor Renewals	24,750	25,000	37,000	12,000	48.00	37,000
Legal Violations	15,730	16,000	16,000			16,000
Penalty Fees	158,280	160,000	150,000	(10,000)	(6.25)	150,000
Interest Income	329,114	100,000	110,000	10,000	10.00	110,000
Recovery Fund Fees	104,160	100,000	100,000			100,000
Deferred Revenue	47,203	25,000	50,000	25,000	100.00	50,000
TOTAL RECEIPTS	3,440,243	4,565,040	4,707,695	142,655	3.12	4,707,695
TOTAL AVAILABLE	4,744,630	6,073,260	5,931,676	(141,584)	(2.33)	5,931,676
LESS EXPENDITURES	3,236,410	4,849,279	5,027,599	178,320	3.68	5,027,599
TRANSFER TO INVESTMENTS	1,100,000	600,000	100,000	(500,000)	(83.33)	100,000
Balance Unencumbered - Operations	408,220	623,981	804,077	180,096	28.86	804,077
SUMMARY BUDGET REQUEST						
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:						
Licensing and Regulation of Real Estate Brokers, Salesman and TS Sellers Activity:						
Personnel Costs	1,723,317	2,109,780	2,240,113	130,333	6.18	
Employee Benefits	565,427	784,347	865,986	81,639	10.41	
Travel - In-State	81,248	104,500	105,000	500	0.48	
Travel - Out-of-State	64,999	88,000	95,000	7,000	7.95	
Repairs and Maintenance	21,370	25,000	25,000			
Rentals and Leases	14,175	25,000	25,000			
Utilities and Communication	97,946	130,161	150,000	19,839	15.24	
Professional Services	167,188	538,000	500,000	(38,000)	(7.06)	
Supplies/Materials/Operating Expense	94,549	184,991	200,000	15,009	8.11	
Transportation Equipment Operations	9,777	17,000	20,000	3,000	17.65	
Grants and Benefits	74,583	430,000	450,000	20,000	4.65	
Capital Outlay	183,000	200,000	200,000			
Transportation Equipment Purchases	28,799		20,000	20,000	.....	
Other Equipment Purchases	110,032	212,500	131,500	(81,000)	(38.12)	
TOTAL EXPENDITURES	3,236,410	4,849,279	5,027,599	178,320	3.68	5,027,599
Total Number of Employees	37.00	44.00	41.00	(3.00)	(6.82)	
SOURCE OF FUNDS:						
AL Real Estate Commission Fund	3,187,868	4,449,279	4,627,599	178,320	4.01	4,627,599
AL Real Estate Commission Recovery Fund	48,542	400,000	400,000			400,000
TOTAL FUNDS	3,236,410	4,849,279	5,027,599	178,320	3.68	5,027,599

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	5,124,827	4,569,287	4,569,287			4,569,287
RECEIPTS:						
Federal and Local Funds:						
Rehabilitation Services	93,641,039	107,537,970	119,173,912	11,635,942	10.82	119,173,912
Estimated Insurance Reimbursement	1,260,145	1,032,042	782,042	(250,000)	(24.22)	782,042
Impaired Driver Trust Fund	1,380,793	1,505,794	1,393,451	(112,343)	(7.46)	1,393,451
State Funds:						
State General Fund	34,522	34,522	34,522			34,522
ETF	37,719,323	43,909,847	53,607,698	9,697,851	22.09	38,908,068
ETF - Employee Pay Raise - Act 2007-282		560,264	609,272	49,008	8.75	
ETF - TRS Retiree Bonus - Act 2007-361		103,092		(103,092)	(100.00)	
Children First Trust Fund	256,679	266,443	259,757	(6,686)	(2.51)	259,757
TOTAL RECEIPTS	134,292,501	154,949,974	175,860,654	20,910,680	13.50	160,551,752
TOTAL AVAILABLE	139,417,328	159,519,261	180,429,941	20,910,680	13.11	165,121,039
LESS: EXPENDITURES	141,296,194	154,949,974	175,860,654	20,910,680	13.50	160,551,752
INDIRECT COST AND OTHER BALANCE SHEET ADJUSTMENTS	6,448,153					
Balance Unencumbered	4,569,287	4,569,287	4,569,287			4,569,287
SUMMARY BUDGET REQUEST						
Programs and Program Activities						
DIRECT CLIENT SERVICES-HANDICAPPED PROGRAM:						
Administrative-O&M Activity	7,018,626	9,567,997	9,966,307	398,310	4.16	
Rehabilitation Services Activity	77,827,446	80,222,112	88,302,069	8,079,957	10.07	
Children's Rehabilitative Services Activity	24,686,183	29,090,147	35,519,417	6,429,270	22.10	
Hemophilia Activity	2,062,977	2,442,388	3,003,452	561,064	22.97	
Homebound Activity	13,287,085	14,856,448	19,712,209	4,855,761	32.68	
Oasis Activity	638,709	687,968	970,732	282,764	41.10	
Respite Services Activity	50,000	50,000	50,000			
Dependants of Blind Parents Activity	12,750	12,750	12,750			
Rehabilitation Projects Activity	2,436,229	2,703,286	1,644,582	(1,058,704)	(39.16)	
Early Intervention Activity Activity	11,927,918	13,811,084	15,285,685	1,474,601	10.68	
Impaired Drivers Trust Fund Activity	1,348,271	1,505,794	1,393,451	(112,343)	(7.46)	
TOTAL EXPENDITURES	141,296,194	154,949,974	175,860,654	20,910,680	13.50	160,551,752
DEPARTMENT OF REHABILITATION SERVICES SUMMARY:						
Personnel Costs	34,885,293	39,641,472	43,656,861	4,015,389	10.13	
Employee Benefits	12,794,781	15,910,364	17,586,306	1,675,942	10.53	
Travel - In-State	1,800,911	2,283,014	2,499,262	216,248	9.47	
Travel - Out-of-State	117,932	219,038	237,058	18,020	8.23	
Repairs and Maintenance	98,250	179,881	183,887	4,006	2.23	
Rentals and Leases	4,389,133	5,041,010	4,467,891	(573,119)	(11.37)	
Utilities and Communication	1,260,549	1,237,800	1,545,500	307,700	24.86	
Professional Services	4,955,189	4,043,517	4,298,865	255,348	6.31	
Supplies/Materials/Operating Expense	10,472,344	11,227,348	13,103,250	1,875,902	16.71	
Transportation Equipment Operations	103,762	164,500	172,000	7,500	4.56	
Grants and Benefits	68,596,804	73,311,973	86,381,509	13,069,536	17.83	
Transportation Equipment Purchases	113,307	76,533	76,533			
Other Equipment Purchases	1,707,939	1,613,524	1,651,732	38,208	2.37	
TOTAL EXPENDITURES	141,296,194	154,949,974	175,860,654	20,910,680	13.50	160,551,752
Total Number of Employees	824.20	883.35	895.85	12.50	1.42	

DEPARTMENT OF REHABILITATION SERVICES

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
SOURCE OF FUNDS:						
State General Fund	34,522	34,522	34,522			34,522
ETF	37,719,323	43,909,847	53,607,698	9,697,851	22.09	38,908,068
ETF - Employee Pay Raise - Act 2007-282		560,264	609,272	49,008	8.75	
ETF - TRS Retiree Bonus - Act 2007-361		103,092		(103,092)	(100.00)	
Impaired Driver Trust Fund	1,348,271	1,505,794	1,393,451	(112,343)	(7.46)	1,393,451
Rehabilitation Services	100,677,254	107,537,970	119,173,912	11,635,942	10.82	119,173,912
Estimated Insurance Reimbursement	1,260,145	1,032,042	782,042	(250,000)	(24.22)	782,042
Children First Trust Fund	256,679	266,443	259,757	(6,686)	(2.51)	259,757
TOTAL FUNDS	141,296,194	154,949,974	175,860,654	20,910,680	13.50	160,551,752

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

ALABAMA STATE BOARD OF RESPIRATORY THERAPY

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	123,603	79,527	132,527	53,000	66.64	132,527
RECEIPTS:						
State Funds:						
Occupational and Licensing Fees	25,540	175,000	175,000			175,000
TOTAL AVAILABLE	149,143	254,527	307,527	53,000	20.82	307,527
LESS: EXPENDITURES	69,616	122,000	127,000	5,000	4.10	127,000
Balance Unencumbered	79,527	132,527	180,527	48,000	36.22	180,527
SUMMARY BUDGET REQUEST						
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:						
Licensing and Regulation of Respiratory Therapists Activity:						
Travel - In-State	2,422	12,000	12,000			
Utilities and Communication	2,093	14,000	7,000	(7,000)	(50.00)	
Professional Services	60,923	81,000	98,000	17,000	20.99	
Supplies/Materials/Operating Expense	4,178	15,000	10,000	(5,000)	(33.33)	
TOTAL EXPENDITURES	69,616	122,000	127,000	5,000	4.10	127,000
Total Number of Employees						
SOURCE OF FUNDS:						
AL State Board of Respiratory Therapy Fund	69,616	122,000	127,000	5,000	4.10	127,000

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	4,836,446	6,519,256	2,839,185	(3,680,071)	(56.45)	2,839,185
Balance Committed for Pension Obligations	7,497,181,139	7,888,745,439	8,325,069,439	436,324,000	5.53	8,325,069,439
RECEIPTS:						
Local Funds:						
Section 12 Units Employer Cost	158,293,699	174,122,000	200,399,000	26,277,000	15.09	200,399,000
State Funds:						
State Agency Employer Cost-Agency Paid-Regular	115,156,793	159,893,000	186,016,000	26,123,000	16.34	186,016,000
Member Contributions	181,687,154	189,791,000	198,321,000	8,530,000	4.49	198,321,000
Investment Income	598,193,154	608,018,000	641,944,000	33,926,000	5.58	641,944,000
Member Contributions Transferred From Teachers' Retirement System	2,405,820					
Fees - Investment Advisor and Other	296,639					
Surplus Property Sales	80,823					
TOTAL RECEIPTS	1,056,114,082	1,131,824,000	1,226,680,000	94,856,000	8.38	1,226,680,000
TOTAL AVAILABLE	8,558,131,667	9,027,088,695	9,554,588,624	527,499,929	5.84	9,554,588,624
LESS: EXPENDITURES	659,832,726	699,180,071	758,288,656	59,108,585	8.45	758,288,656
TRANSFERS TO TRS	2,813,918					
TRANSFERS TO JRS	220,328					
Balance Unencumbered	6,519,256	2,839,185	2,850,529	11,344	0.40	2,850,529
Balance Committed for Pension Obligations	7,888,745,439	8,325,069,439	8,793,449,439	468,380,000	5.63	8,793,449,439
SUMMARY BUDGET REQUEST						
RETIREMENT SYSTEMS PROGRAM:						
Employees' Retirement System Activity:						
Personnel Costs	6,816,579	8,507,274	9,323,053	815,779	9.59	
Employee Benefits	2,134,040	2,853,997	3,301,803	447,806	15.69	
Travel - In-State	32,500	37,000	37,000			
Travel - Out-of-State	60,045	136,200	136,200			
Repairs and Maintenance	35,669	75,000	75,000			
Rentals and Leases	610,585	700,000	725,000	25,000	3.57	
Utilities and Communication	734,711	835,000	855,000	20,000	2.40	
Professional Services	837,333	1,609,300	1,609,300			
Supplies/Materials/Operating Expense	664,451	2,100,000	2,100,000			
Transportation Equipment Operations	13,336	26,000	26,000			
Grants and Benefits	647,490,229	681,500,300	739,300,300	57,800,000	8.48	
Transportation Equipment Purchases	59,113	80,000	80,000			
Other Equipment Purchases	344,135	720,000	720,000			
TOTAL EXPENDITURES	659,832,726	699,180,071	758,288,656	59,108,585	8.45	758,288,656
Total Number of Employees	139.00	186.90	194.50	7.60	4.07	
SOURCE OF FUNDS:						
Employees' Retirement Fund	647,490,079	681,500,000	739,300,000	57,800,000	8.48	739,300,000
Employees' Retirement Expense Fund	12,342,647	17,680,071	18,988,656	1,308,585	7.40	18,988,656
TOTAL FUNDS	659,832,726	699,180,071	758,288,656	59,108,585	8.45	758,288,656

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, 2005. 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

EMPLOYEES' RETIREMENT SYSTEM

	Actual 2006-2007	Budgeted 2007-2008	Estimated 2008-2009
Classification:			
State Employees, Regular	7.78%	10.26%	11.37% *
State Law Enforcement	24.12%	30.42%	30.48% *

* Should there be changes in the benefits by the legislature before October 1, 2008, these rates for FY 2008-2009 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 2006-2007	Budgeted 2007-2008	Estimated 2008-2009
Membership:			
Active	82,069	82,000	82,000
Retired	33,701	35,500	37,000
Member Withdrawals	5,958	6,500	6,500
New Retirements	1,807	2,000	2,000
New DROP Participants	551	400	400

TEACHERS' RETIREMENT SYSTEM

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	9,342,584	6,712,102	4,980,647	(1,731,455)	(25.80)	4,980,647
Balance Committed for Pension Obligations	15,795,124,603	16,449,259,876	17,246,972,876	797,713,000	4.85	17,246,972,876
RECEIPTS:						
State and Local Funds:						
Employer Cost - Education Units	532,004,599	735,240,000	770,369,000	35,129,000	4.78	770,369,000
Member Contributions	300,578,213	326,020,000	332,280,000	6,260,000	1.92	332,280,000
Investment Income	1,269,894,961	1,314,153,000	1,370,505,000	56,352,000	4.29	1,370,505,000
Member Contributions Transferred from ERS and JRF	2,813,918					
Surplus Property Sales	37,131					
Prior Year Refund	268					
TOTAL RECEIPTS	2,105,329,090	2,375,413,000	2,473,154,000	97,741,000	4.11	2,473,154,000
TOTAL AVAILABLE	17,909,796,277	18,831,384,978	19,725,107,523	893,722,545	4.75	19,725,107,523
LESS: EXPENDITURES	1,451,418,479	1,579,431,455	1,735,872,817	156,441,362	9.90	1,735,872,817
TRANSFERS TO ERS and JRF	2,405,820					
Balance Committed for Pension Obligations	16,449,259,876	17,246,972,876	17,984,526,876	737,554,000	4.28	17,984,526,876
Balance Unencumbered	6,712,102	4,980,647	4,707,830	(272,817)	(5.48)	4,707,830

SUMMARY BUDGET REQUEST

RETIREMENT SYSTEMS PROGRAM:						
Teachers' Retirement System Activity:						
Personnel Costs	8,087,441	10,849,650	11,900,465	1,050,815	9.69	
Employee Benefits	2,313,563	3,356,705	3,754,252	397,547	11.84	
Travel - In-State	44,776	55,000	55,000			
Travel - Out-of-State	69,081	204,300	204,300			
Repairs and Maintenance	57,974	150,000	150,000			
Rentals and Leases	971,257	1,600,000	1,600,000			
Utilities and Communication	1,233,030	1,502,000	1,595,000	93,000	6.19	
Professional Services	1,193,311	3,919,000	3,919,000			
Supplies/Materials/Operating Expense	1,340,230	3,860,000	3,860,000			
Transportation Equipment Operations	16,118	39,000	39,000			
Grants and Benefits	1,435,281,354	1,552,700,300	1,707,600,300	154,900,000	9.98	
Transportation Equipment Purchases	72,373	115,500	115,500			
Other Equipment Purchases	737,971	1,080,000	1,080,000			
TOTAL EXPENDITURES	1,451,418,479	1,579,431,455	1,735,872,817	156,441,362	9.90	1,735,872,817
Total Number of Employees	129.60	165.90	170.00	4.10	2.47	
SOURCE OF FUNDS:						
Teachers' Retirement Fund	1,435,281,204	1,552,700,000	1,707,600,000	154,900,000	9.98	1,707,600,000
Teachers' Retirement Expense Fund	16,137,275	26,731,455	28,272,817	1,541,362	5.77	28,272,817
TOTAL FUNDS	1,451,418,479	1,579,431,455	1,735,872,817	156,441,362	9.90	1,735,872,817

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Governor's Recommendation 2008-2009
Employer Cost Rate	9.36%	11.75%	12.07%	12.07%
Membership:				
Active	134,384	134,000	134,000	
Retired	64,056	68,600	70,500	
Member withdrawals	5,700	5,900	5,900	
New retirements	2,757	3,400	3,400	
New DROP Participants	1,087	1,300	1,300	

DEPARTMENT OF REVENUE

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	304,789	67,582	67,582			67,582
RECEIPTS:						
Revenue Administration Fund:						
Financial Institution Excise Tax	582,469	613,520	141,245	(472,275)	(76.98)	141,245
Forest Severance Tax	214,448	225,883	314,125	88,242	39.07	314,125
Gasoline Tax	12,551,843	13,220,919	14,084,122	863,203	6.53	14,084,122
Income Tax	36,261,501	38,194,439	52,711,647	14,517,208	38.01	52,711,647
Motor Fuel Tax	2,559,578	2,696,014	2,872,039	176,025	6.53	2,872,039
Motor Vehicle License Tax	1,930,909	2,033,841	2,166,131	132,290	6.50	2,166,131
1 Mill Ad Valorem Tax	2,132,649	2,246,330	1,962,728	(283,602)	(12.63)	1,962,728
3 Mill Ad Valorem Tax	1,196,831	1,260,626	5,888,183	4,627,557	367.08	5,888,183
Sales Tax	38,520,655	40,574,016	33,006,461	(7,567,555)	(18.65)	40,574,016
Tobacco Tax	423,567	446,144	475,273	29,129	6.53	475,273
Use Tax	3,341,264	3,519,376	4,333,190	813,814	23.12	4,333,190
Utility Tax	7,468,596	7,866,707	413,054	(7,453,653)	(94.75)	413,054
Pharmaceutical Services Tax	20,405	21,493	186,800	165,307	769.12	186,800
Nursing Facility Tax	98,274	103,507	159,926	56,419	54.51	159,926
Contractors' Gross Receipts	75,926	79,978	49,926	(30,052)	(37.58)	49,926
Lube Oil Tax	8,295	8,733	14,407	5,674	64.97	14,407
Hydroelectric KWH Tax	5,652	5,950	592	(5,358)	(90.05)	592
Aviation Gasoline Tax	2,782	2,930	7,888	4,958	169.22	7,888
Store License Tax	1,683	1,776	869,154	867,378	48,838.85	869,154
Motor Carrier Mileage Tax	287	305	465	160	52.46	465
Inspection Fees	1,041,120	950,000	1,186,149	236,149	24.86	1,186,149
Local Funds	5,649,568	1,950,000	1,950,000			1,950,000
Motor Vehicle Tags	2,485,172	2,485,172	2,850,000	364,828	14.68	2,850,000
Drycleaning Fund - Transfer	50,000	50,000	50,000			50,000
Scrap Tire Fees	60,000	60,000	60,000			60,000
Federal Funds	1,750,392	3,315,022	3,315,022			3,315,022
State Funds:						
State General Fund - Board of Equalization	113,690	113,690	113,690			113,690
State General Fund - Act 2006-629	2,000					
State General Fund - Motor Vehicle Tags and Revalidation			8,350,000	8,350,000	.....	
State General Fund Transfer - Ad Valorem Equalization	250,000	250,000	250,000			250,000
TOTAL RECEIPTS	118,799,556	122,296,371	137,782,217	15,485,846	12.66	136,999,772
TOTAL AVAILABLE	119,104,345	122,363,953	137,849,799	15,485,846	12.66	137,067,354
LESS: EXPENDITURES	119,005,980	122,296,371	137,782,217	15,485,846	12.66	136,999,772
REVERSIONS TO STATE GENERAL FUND	30,283					
REVERSIONS TO VARIOUS TAX FUNDS	500					
Balance Unencumbered	67,582	67,582	67,582			67,582
SUMMARY BUDGET REQUEST						
STATE REVENUE ADMINISTRATION PROGRAM:						
Agency Administration Activity	118,674,220	121,932,681	137,418,527	15,485,846	12.70	
Ad Valorem Tax Administration Activity	331,760	363,690	363,690			
TOTAL EXPENDITURES	119,005,980	122,296,371	137,782,217	15,485,846	12.66	136,999,772
DEPARTMENT OF REVENUE SUMMARY:						
Personnel Costs	58,394,663	61,347,009	64,871,378	3,524,369	5.74	
Employee Benefits	19,408,073	22,567,079	24,813,728	2,246,649	9.96	
Travel - In-State	1,500,000	1,450,000	1,450,000			
Travel - Out-of-State	825,000	750,000	750,000			
Repairs and Maintenance	150,000	350,000	350,000			
Rentals and Leases	5,280,000	5,500,000	5,500,000			
Utilities and Communication	4,481,000	3,500,000	4,200,000	700,000	20.00	
Professional Services	18,019,533	16,583,859	16,883,859	300,000	1.81	
Supplies/Materials/Operating Expense	5,560,044	3,804,264	3,804,264			
Transportation Equipment Operations	229,324	66,766	66,766			

DEPARTMENT OF REVENUE

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Grants and Benefits	1,627,501	3,316,222	3,316,222			
Transportation Equipment Purchases	145,670	126,000	126,000			
Other Equipment Purchases	900,000	450,000	450,000			
Non-expenditure Disbursements	2,485,172	2,485,172	11,200,000	8,714,828	350.67	
TOTAL EXPENDITURES	119,005,980	122,296,371	137,782,217	15,485,846	12.66	136,999,772
Total Number of Employees	1,256.04	1,321.00	1,321.00			
SOURCE OF FUNDS:						
State General Fund - Board of Equalization	85,407	113,690	113,690			113,690
State General Fund Transfer - Ad Valorem Equalization	246,353	250,000	250,000			250,000
State General Fund - Motor Vehicle Tags and Revalidation			8,350,000	8,350,000	.....	
Revenue Administrative Fund	115,967,399	119,679,162	126,933,242	7,254,080	6.06	136,636,082
Revenue Administrative Fund-Employee Pay Raise	2,706,821	1,997,285	2,135,285	138,000	6.91	
Revenue Administrative Fund-Employee Retirement		256,234		(256,234)	(100.00)	
TOTAL FUNDS	119,005,980	122,296,371	137,782,217	15,485,846	12.66	136,999,772

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	21,294,642	16,108,522	1,678,633	(14,429,889)	(89.58)	1,678,633
RECEIPTS:						
Federal and Local Funds:						
Uniform Commercial Code	390,405	700,000	700,000			700,000
Corporations	985,667	1,500,000	1,500,000			1,500,000
Electronic Voting		5,000	5,000			5,000
Voter Registration	37,708	85,000	50,000	(35,000)	(41.18)	50,000
Help America Vote	666,959	500,000	500,000			500,000
Voting Asst. for Individuals With Disabilities		716,165	525,000	(191,165)	(26.69)	525,000
Farmers Credit Protection	30,584	50,000	50,000			50,000
Information Bulk Sales Fund			100,000	100,000	.....	100,000
State Funds:						
State General Fund	1,631,273	1,658,489	1,738,669	80,180	4.83	1,669,575
State General Fund - Employee Pay Raise	21,000	9,825	29,872	20,047	204.04	
State General Fund - Employee Retirement		1,261		(1,261)	(100.00)	
State General Fund - Transfer - Help America Vote Fund	113,790					
TOTAL RECEIPTS	3,877,386	5,225,740	5,198,541	(27,199)	(0.52)	5,099,575
TOTAL AVAILABLE	25,172,028	21,334,262	6,877,174	(14,457,088)	(67.76)	6,778,208
LESS: EXPENDITURES	9,063,504	19,655,629	6,678,727	(12,976,902)	(66.02)	6,579,761
REVERSIONS TO STATE GENERAL FUND	2					
Balance Unencumbered	16,108,522	1,678,633	198,447	(1,480,186)	(88.18)	198,447
SUMMARY BUDGET REQUEST						
ADMINISTRATIVE SUPPORT SERVICES PROGRAM:						
Administration of Official Public Documents Activity:						
Personnel Costs	1,155,337	1,811,800	1,962,875	151,075	8.34	
Employee Benefits	409,623	780,000	851,020	71,020	9.11	
Travel - In-State	9,130	43,000	49,000	6,000	13.95	
Travel - Out-of-State	31,967	68,000	77,000	9,000	13.24	
Repairs and Maintenance	29,162	166,000	166,000			
Rentals and Leases	151,734	305,000	295,000	(10,000)	(3.28)	
Utilities and Communication	321,121	850,000	560,000	(290,000)	(34.12)	
Professional Services	637,043	911,275	1,015,000	103,725	11.38	
Supplies/Materials/Operating Expense	157,399	692,328	1,003,530	311,202	44.95	
Transportation Equipment Operations	10,500	40,000	10,000	(30,000)	(75.00)	
Grants and Benefits	5,956,005	13,353,226	689,302	(12,663,924)	(94.84)	
Capital Outlay	15,417					
Transportation Equipment Purchases	30,845					
Other Equipment Purchases	148,221	635,000		(635,000)	(100.00)	
TOTAL EXPENDITURES	9,063,504	19,655,629	6,678,727	(12,976,902)	(66.02)	6,579,761
Total Number of Employees	37.00	43.00	43.00			
SOURCE OF FUNDS:						
State General Fund	1,631,273	1,658,489	1,738,669	80,180	4.83	1,669,575
State General Fund - Employee Pay Raise	21,000	9,825	29,872	20,047	204.04	
State General Fund - Employee Retirement		1,261		(1,261)	(100.00)	
State General Fund - Transfer - Help America Vote Fund	113,790					
Uniform Commercial Code	522,715	781,738	788,975	7,237	0.93	788,975
Uniform Commercial Code - Employee Pay Raise		10,134	11,025	891	8.79	11,025
Uniform Commercial Code - Employee Retirement		1,316		(1,316)	(100.00)	
Corporations	648,133	2,595,227	2,582,290	(12,937)	(0.50)	2,600,000
Corporations - Employee Pay Raise		12,359	17,710	5,351	43.30	
Corporations - Employee Retirement		1,612		(1,612)	(100.00)	
Electronic Voting		3,000	6,000	3,000	100.00	6,000
Voter Registration Fund	31,896	90,692	97,655	6,963	7.68	97,655

OFFICE OF THE SECRETARY OF STATE

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Voter Registration Fund - Employee Pay Raise		2,150	2,345	195	9.07	2,345
Voter Registration Fund - Employee Retirement		300		(300)	(100.00)	
Help America Vote Federal Funds	6,094,697	13,771,361	648,602	(13,122,759)	(95.29)	648,602
Voting Asst. for Individuals With Disabilities		716,165	525,000	(191,165)	(26.69)	525,000
Farmers Credit Protection			130,584	130,584	.....	130,584
Information Bulk Sales Fund			100,000	100,000	.....	100,000
TOTAL FUNDS	9,063,504	19,655,629	6,678,727	(12,976,902)	(66.02)	6,579,761

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	9,410,141	10,471,306	9,947,023	(524,283)	(5.01)	9,947,023
RECEIPTS:						
State Funds:						
Sale of Checks Fund	41,355	42,600	42,600			42,600
Securities Commission Fund	6,416,027	6,573,220	6,655,390	82,170	1.25	6,655,390
Industrial Revenue Bond Notification Fund	26,050	25,000	25,000			25,000
TOTAL RECEIPTS	6,483,432	6,640,820	6,722,990	82,170	1.24	6,722,990
TOTAL AVAILABLE	15,893,573	17,112,126	16,670,013	(442,113)	(2.58)	16,670,013
LESS: EXPENDITURES	3,922,267	5,665,103	6,239,100	573,997	10.13	6,239,100
TRANSFERS TO STATE GENERAL FUND	1,500,000	1,500,000		(1,500,000)	(100.00)	1,500,000
TRANSFER TO NATIONAL COMPUTER FORENSICS INSTITUTE			500,000	500,000	.....	500,000
Balance Unencumbered	10,471,306	9,947,023	9,930,913	(16,110)	(0.16)	8,430,913
SUMMARY BUDGET REQUEST						
REGULATORY SERVICES PROGRAM:						
Securities Regulation Activity						
Personnel Costs	2,184,551	3,024,154	3,213,100	188,946	6.25	
Employee Benefits	684,872	1,170,449	1,320,500	150,051	12.82	
Travel - In-State	37,292	80,000	80,000			
Travel - Out-of-State	39,999	45,000	60,000	15,000	33.33	
Repairs and Maintenance	4,827	30,000	30,000			
Rentals and Leases	359,851	450,000	450,000			
Utilities and Communication	51,736	60,000	75,000	15,000	25.00	
Professional Services	255,719	365,000	365,000			
Supplies/Materials/Operating Expense	150,474	200,000	400,000	200,000	100.00	
Transportation Equipment Operations	41,720	45,000	50,000	5,000	11.11	
Grants and Benefits		500	500			
Transportation Equipment Purchases	70,663	75,000	75,000			
Other Equipment Purchases	40,563	120,000	120,000			
Miscellaneous	1,500,000	1,500,000	500,000	(1,000,000)	(66.67)	
TOTAL EXPENDITURES	5,422,267	7,165,103	6,739,100	(426,003)	(5.95)	8,239,100
Total Number of Employees	40.64	56.00	56.00			
SOURCE OF FUNDS:						
Sale of Checks License Fund	20,000	100,000	50,000	(50,000)	(50.00)	50,000
Securities Commission Fund	3,882,267	5,550,103	6,174,100	623,997	11.24	6,174,100
Transfer to State General Fund	1,500,000	1,500,000		(1,500,000)	(100.00)	1,500,000
Transfer to National Computer Forensics Institute			500,000	500,000	.....	500,000
Industrial Revenue Bond Notification Fund	20,000	15,000	15,000			15,000
TOTAL FUNDS	5,422,267	7,165,103	6,739,100	(426,003)	(5.95)	8,239,100

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	1,321,138	1,268,137	668,904	(599,233)	(47.25)	668,904
RECEIPTS:						
Federal and Local Funds:						
Department of Health and Human Services	21,178,833	23,000,000	23,500,000	500,000	2.17	23,500,000
U.S. Department of Labor	1,632,466	1,800,000	2,000,000	200,000	11.11	2,000,000
AL Department of Medicaid	42,512,834	46,500,000	53,000,000	6,500,000	13.98	53,000,000
AL Department of Public Health	2,261,513	2,500,000	2,650,000	150,000	6.00	2,650,000
AL Senior Services Trust Fund (RSA)	393,393	500,000	600,000	100,000	20.00	600,000
Robert Wood Johnson Foundation	85,647	767		(767)	(100.00)	
AL Department of Transportation		50,000		(50,000)	(100.00)	
Local Contributions	58,367	50,000	50,000			50,000
Recycle Proceeds	27					
State Funds:						
State General Fund	5,862,004	5,662,944	6,332,869	669,925	11.83	5,153,323
State General Fund - Medicaid Waivered Services	8,651,741	9,619,273	12,788,022	3,168,749	32.94	9,396,368
State General Fund - Senior Rx Program	2,001,521	2,054,710	2,061,896	7,186	0.35	2,057,003
State General Fund - United we Ride Initiative			598,699	598,699	.....	
State General Fund - Transfer from 21st Century Fund	2,200,103	2,375,383	2,226,488	(148,895)	(6.27)	2,459,101
State General Fund - Employee Pay Raise	36,405	49,478	56,457	6,979	14.11	
State General Fund - Employee Retirement		2,902		(2,902)	(100.00)	
ETF			1,390,000	1,390,000	.....	0
TOTAL RECEIPTS	86,874,854	94,165,457	107,254,431	13,088,974	13.90	98,406,694
TOTAL AVAILABLE	88,195,992	95,433,594	107,923,335	12,489,741	13.09	101,534,699
LESS: EXPENDITURES	86,927,765	94,764,690	107,122,976	12,358,286	13.04	100,734,340
REVERSION TO STATE GENERAL FUND	90					
Balance Unencumbered	1,268,137	668,904	800,359	131,455	19.65	800,359
SUMMARY BUDGET REQUEST						
Programs and Program Activities (Listed in Priority Order)						
PLANNING AND ADVOCACY FOR ELDERLY PROGRAM:						
Senior Assistance Programs Activity	29,509,134	33,703,323	35,641,144	1,937,821	5.75	
MEDICAID WAIVER SERVICES PROGRAM:						
Medicaid Waivered Services Activity	53,214,131	56,628,981	66,590,989	9,962,008	17.59	
Medicaid Waiver - 21st Century Activity	2,200,103	2,375,383	2,226,488	(148,895)	(6.27)	
TOTAL	55,414,234	59,004,364	68,817,477	9,813,113	16.63	
THE ELDERLY MEDICATION PROGRAM:						
The Elderly Medication Program Activity	2,004,397	2,057,003	2,064,292	7,289	0.35	
UNITED WE RIDE INITIATIVE PROGRAM:						
United we Ride Initiative Activity			600,063	600,063	.....	
TOTAL EXPENDITURES	86,927,765	94,764,690	107,122,976	12,358,286	13.04	100,734,340
DEPARTMENT OF SENIOR SERVICES SUMMARY:						
Personnel Costs	2,149,316	2,561,100	2,738,838	177,738	6.94	
Employee Benefits	696,374	909,262	982,701	73,439	8.08	
Travel - In-State	25,657	57,495	57,495			
Travel - Out-of-State	48,228	62,110	62,110			
Repairs and Maintenance	4,060	7,000	7,000			
Rentals and Leases	375,768	405,889	405,889			
Utilities and Communication	51,429	70,025	70,025			

DEPARTMENT OF SENIOR SERVICES

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Professional Services	100,431	122,444	122,444			
Supplies/Materials/Operating Expense	91,869	129,151	129,151			
Transportation Equipment Operations	8,450	9,515	9,515			
Grants and Benefits	83,333,287	90,390,745	102,517,854	12,127,109	13.42	
Transportation Equipment Purchases	25,615	20,000		(20,000)	(100.00)	
Other Equipment Purchases	17,281	19,954	19,954			
TOTAL EXPENDITURES	86,927,765	94,764,690	107,122,976	12,358,286	13.04	100,734,340
Total Number of Employees	43.00	49.00	49.00			
SOURCE OF FUNDS:						
State General Fund	16,515,176	17,336,927	21,781,486	4,444,559	25.64	16,606,694
State General Fund - Employee Pay Raise	36,405	49,478	56,457	6,979	14.11	
State General Fund - Employee Retirement		2,902		(2,902)	(100.00)	
State General Fund - Tobacco Settlement Funds	2,200,103	2,375,383	2,226,488	(148,895)	(6.27)	2,459,101
ETF			1,390,000	1,390,000	.....	
Federal and Other Funds	68,176,081	75,000,000	81,668,545	6,668,545	8.89	81,668,545
TOTAL FUNDS	86,927,765	94,764,690	107,122,976	12,358,286	13.04	100,734,340

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	44,050	73,705	44,461	(29,244)	(39.68)	44,461
RECEIPTS:						
Federal and Local Funds:	142,473	152,761	164,121	11,360	7.44	164,121
United Way	248,182	249,332	258,056	8,724	3.50	258,056
Contributors and Fundraisers	466,096	446,207	465,958	19,751	4.43	465,958
State Funds:						
ETF - Commission Administration	35,000	35,000	45,000	10,000	28.57	35,000
ETF - Sickle Cell Programs	1,509,269	1,617,269	1,893,618	276,349	17.09	1,509,269
TOTAL RECEIPTS	2,401,020	2,500,569	2,826,753	326,184	13.04	2,432,404
TOTAL AVAILABLE	2,445,070	2,574,274	2,871,214	296,940	11.53	2,476,865
LESS: EXPENDITURES	2,371,365	2,529,813	2,871,214	341,401	13.50	2,476,865
REVERSIONS TO ETF						
Balance Unencumbered	73,705	44,461		(44,461)		

SUMMARY BUDGET REQUEST

SUPPORT OF OTHER EDUCATIONAL ACTIVITIES PROGRAM:						
Sickle Cell Education Activity:						
Personnel Cost	1,158,839	1,364,910	1,593,491	228,581	16.75	
Employee Benefits	262,532	295,119	341,952	46,833	15.87	
Travel - In-State	23,897	38,900	36,492	(2,408)	(6.19)	
Travel - Out-Of-State	24,750	39,721	45,700	5,979	15.05	
Repairs and Maintenace	30,403	25,660	24,900	(760)	(2.96)	
Rentals and Leases	43,397	47,800	48,050	250	0.52	
Utilities and Communication	101,030	100,635	105,035	4,400	4.37	
Professional Services	255,060	212,350	186,700	(25,650)	(12.08)	
Supplies, Materials, and Operating Expense	343,869	258,035	274,656	16,621	6.44	
Transportation Equipment Operations	17,622	14,900	19,810	4,910	32.95	
Grants and Benefits	70,593	105,000	165,000	60,000	57.14	
Other Equipment Purchases	1,757	4,355	7,000	2,645	60.73	
Debt Service	37,616	22,428	22,428			
TOTAL EXPENDITURES	2,371,365	2,529,813	2,871,214	341,401	13.50	2,476,865
SOURCE OF FUNDS:						
ETF	1,544,269	1,652,274	1,938,618	286,344	17.33	35,000
United Way	248,182	249,332	258,056	8,724	3.50	258,056
Federal and Local Funds	142,473	152,761	164,121	11,360	7.44	164,121
Contributors and Fundraisers	392,391	401,741	465,958	64,217	15.98	465,958
Beginning Period Balance	44,050	73,705	44,461	(29,244)	(39.68)	44,461
TOTAL FUNDS	2,371,365	2,529,813	2,871,214	341,401	13.50	2,476,865

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	526,989	510,672	421,834	(88,838)	(17.40)	421,834
RECEIPTS:						
State Funds:						
Application Fees	70,125	68,250	71,400	3,150	4.62	71,400
Renewal Fees	151,320	145,920	164,820	18,900	12.95	164,820
Fines	2,500	3,000	1,000	(2,000)	(66.67)	1,000
Miscellaneous Revenue	6,191	5,000	4,000	(1,000)	(20.00)	4,000
TOTAL RECEIPTS	230,136	222,170	241,220	19,050	8.57	241,220
TOTAL AVAILABLE	757,125	732,842	663,054	(69,788)	(9.52)	663,054
LESS EXPENDITURES	246,453	311,008	355,325	44,317	14.25	355,325
Balance Unencumbered	510,672	421,834	307,729	(114,105)	(27.05)	307,729
SUMMARY BUDGET REQUEST						
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:						
Licensing and Regulation of Social Workers Activity:						
Personnel Costs	115,190	135,262	138,959	3,697	2.73	
Employee Benefits	39,649	51,953	56,562	4,609	8.87	
Travel - In-State	11,696	8,106	15,600	7,494	92.45	
Travel - Out-of-State	2,378	15,697	22,800	7,103	45.25	
Repairs and Maintenance	661	800	1,000	200	25.00	
Rentals and Leases	30,252	30,695	32,164	1,469	4.79	
Utilities and Communication	12,970	15,764	22,740	6,976	44.25	
Professional Services	20,787	24,426	32,500	8,074	33.05	
Supplies/Materials/Operating Expense	12,870	28,305	29,000	695	2.46	
Other Equipment Purchases			4,000	4,000	.....	
TOTAL EXPENDITURES	246,453	311,008	355,325	44,317	14.25	355,325
Total Number of Employees	4.00	3.00	3.00			
SOURCE OF FUNDS:						
Board of Social Work Examiners Fund	246,453	306,491	355,325	48,834	15.93	355,325
Board of Social Work Examiners Fund - Employee Pay Raise		4,517		(4,517)	(100.00)	
TOTAL FUNDS	246,453	311,008	355,325	44,317	(84.07)	355,325

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	746,209	984,036	54,036	(930,000)	(94.51)	54,036
RECEIPTS:						
Federal and Local Funds:						
EPA/ADEM - Grants	299,600	470,000	500,000	30,000	6.38	500,000
Forestry Commission	91,000	250,000	100,000	(150,000)	(60.00)	100,000
Federal Funds	2,204,831	1,100,000	1,000,000	(100,000)	(9.09)	1,000,000
State Funds:						
State General Fund	1,198,165	1,358,209	2,071,977	713,768	52.55	1,364,271
State General Fund - Employee Pay Raise	7,020	6,062		(6,062)	(100.00)	
State General Fund - RC&D Program	1,495,000	2,095,000	2,618,750	523,750	25.00	
Professional Soil Classifiers Fund	1,670	5,000	5,000			5,000
TOTAL RECEIPTS	5,297,286	5,284,271	6,295,727	1,011,456	19.14	2,969,271
TOTAL AVAILABLE	6,043,495	6,268,307	6,349,763	81,456	1.30	3,023,307
LESS: EXPENDITURES	5,059,374	6,214,271	6,295,727	81,456	1.31	2,969,271
REVERSION TO STATE GENERAL FUND	85					
Balance Unencumbered	984,036	54,036	54,036			54,036
SUMMARY BUDGET REQUEST						
Programs and Program Activities (Listed in Priority Order)						
WATER RESOURCE DEVELOPMENT PROGRAM:						
Soil and Water Conservation Development Activity	3,562,576	4,114,271	3,671,977	(442,294)	(10.75)	
RESOURCE CONSERVATION & DEVELOPMENT (RC&D) PROGRAM:						
Soil and Water Conservation Development Activity	1,495,000	2,095,000	2,618,750	523,750	25.00	
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:						
Registration of Soil Classifiers Activity	1,798	5,000	5,000			
TOTAL EXPENDITURES	5,059,374	6,214,271	6,295,727	81,456	1.31	2,969,271
SOIL AND WATER CONSERVATION COMMITTEE SUMMARY:						
Personnel Costs	182,753	235,547	252,241	16,694	7.09	
Employee Benefits	61,947	88,687	98,196	9,509	10.72	
Travel - In-State	144,006	182,050	202,050	20,000	10.99	
Travel - Out-of-State	36,988	52,000	57,000	5,000	9.62	
Rentals and Leases	60,700	67,193	71,000	3,807	5.67	
Utilities and Communication	8,783	11,000	17,000	6,000	54.55	
Professional Services	14,403	26,100	28,100	2,000	7.66	
Supplies/Materials/Operating Expense	52,279	79,850	91,350	11,500	14.40	
Transportation Equipment Operations	6,499	11,000	20,000	9,000	81.82	
Grants and Benefits	4,461,049	5,411,844	5,438,790	26,946	0.50	
Transportation Equipment Purchases	29,967	32,000		(32,000)	(100.00)	
Other Equipment Purchases		17,000	20,000	3,000	17.65	
TOTAL EXPENDITURES	5,059,374	6,214,271	6,295,727	81,456	1.31	2,969,271
Total Number of Employees	4.00	5.00	5.00			
SOURCE OF FUNDS:						
State General Fund	1,198,080	1,358,209	2,071,977	713,768	52.55	1,364,271
State General Fund - Employee Pay Raise	7,020	6,062		(6,062)	(100.00)	
State General Fund - RC&D Program	1,495,000	2,095,000	2,618,750	523,750	25.00	
Soil Classifiers Fund	1,798	5,000	5,000			5,000
EPA/ADEM - Grants	364,967	500,000	500,000			500,000

SOIL AND WATER CONSERVATION COMMITTEE

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Forestry Commission	65,617	250,000	100,000	(150,000)	(60.00)	100,000
Federal Funds	1,926,892	2,000,000	1,000,000	(1,000,000)	(50.00)	1,000,000
TOTAL FUNDS	5,059,374	6,214,271	6,295,727	81,456	1.31	2,969,271

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward						
RECEIPTS:						
Federal and Local Funds:						
Federal Funds	8,982,779	4,933,865	759,000	(4,174,865)	(84.62)	759,000
Admission/Sales/Miscellaneous	25,065,754	27,340,269	28,950,000	1,609,731	5.89	28,950,000
Lodging Tax	838,980	950,000	1,000,000	50,000	5.26	1,000,000
Private Donations	500,000	500,000	500,000			500,000
State Funds:						
ETF	500,000	700,000	1,500,000	800,000	114.29	500,000
State Bond Proceeds			84,504,000	84,504,000	.....	0
TOTAL AVAILABLE	35,887,513	34,424,134	117,213,000	82,788,866	240.50	31,709,000
LESS: EXPENDITURES	35,887,513	34,424,134	117,213,000	82,788,866	240.50	31,709,000
Balance Unencumbered						
SUMMARY BUDGET REQUEST						
SPECIAL SERVICES PROGRAM:						
Financial Assistance Activity:						
Personnel Costs	10,034,768	9,865,209	10,232,000	366,791	3.72	
Employee Benefits	2,720,000	2,760,000	2,900,000	140,000	5.07	
Travel - In-State	20,000	25,000	25,000			
Travel - Out-of-State	310,000	265,000	280,000	15,000	5.66	
Repairs and Maintenance	810,000	900,000	1,000,000	100,000	11.11	
Rentals and Leases	260,000	260,000	275,000	15,000	5.77	
Utilities and Communication	1,290,000	1,550,000	1,600,000	50,000	3.23	
Professional Services	2,030,000	2,070,000	2,200,000	130,000	6.28	
Supplies/Materials/Operating Expense	5,406,340	5,588,430	6,300,000	711,570	12.73	
Transportation Equipment Operations	60,000	90,000	60,000	(30,000)	(33.33)	
Capital Outlay	8,982,779	4,433,865	84,504,000	80,070,135	1,805.88	
Transportation Equipment Purchases	250,000	250,000	250,000			
Other Equipment Purchases	1,808,626	4,511,630	5,712,000	1,200,370	26.61	
Debt Service	1,905,000	1,855,000	1,875,000	20,000	1.08	
TOTAL EXPENDITURES	35,887,513	34,424,134	117,213,000	82,788,866	240.50	31,709,000
Total Number of Employees	358.00	369.00	379.10	10.10	2.74	
SOURCE OF FUNDS:						
ETF	500,000	700,000	1,500,000	800,000	114.29	500,000
Federal Funds	8,982,779	4,933,865	759,000	(4,174,865)	(84.62)	759,000
Private Donations	500,000	500,000	500,000			500,000
Admission/Sales/Miscellaneous	25,065,754	27,340,269	28,950,000	1,609,731	5.89	28,950,000
Lodging Tax	838,980	950,000	1,000,000	50,000	5.26	1,000,000
Bond Proceeds			84,504,000	84,504,000	.....	0
TOTAL FUNDS	35,887,513	34,424,134	117,213,000	82,788,866	240.50	31,709,000

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 grades 4-6, which includes the history of space exploration and simulated space shuttle missions; Aviation Challenge for grades 7-11, which includes land and water survival training and basic training in high-performance jet simulators; Space Academy for grades 10-12 and college freshmen, which allows trainees to experience in-depth training similar to that received by NASA flight crews and ground teams; Space Academy for educators, which is a summer program to help teachers with curriculum and space science experiments for classroom use; and 4-H minicamps. Immerses students in a high-technology environment and challenges them to yield discoveries about space and aviation technology. Provides college credit through UAH for participants in the advanced program (Space Academy Level II) and three hours of graduate level credit in science or education through UAH for the Educator's Space Orientation course.

BOARD OF EXAMINERS FOR SPEECH-LANGUAGE PATHOLOGY AND AUDIOLOGY

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	286,710	264,474	116,834	(147,640)	(55.82)	116,834
RECEIPTS:						
State Funds:						
Speech-Language Pathology and Audiology Licensure Fees	145,852	142,000	177,765	35,765	25.19	177,765
TOTAL RECEIPTS	145,852	142,000	177,765	35,765	25.19	177,765
TOTAL AVAILABLE	432,562	406,474	294,599	(111,875)	(27.52)	294,599
LESS EXPENDITURES	168,088	289,640	294,490	4,850	1.67	294,490
Balance Unencumbered	264,474	116,834	109	(116,725)	(99.91)	109
SUMMARY BUDGET REQUEST						
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:						
Licensing and Regulation of Speech Pathologists and Audiologists Activity:						
Personnel Costs	59,743	65,000	68,250	3,250	5.00	
Employee Benefits	26,347	32,000	33,600	1,600	5.00	
Travel - In-State	11,821	26,540	26,540			
Travel - Out-of-State	2,357	16,500	16,500			
Repairs and Maintenance	176	1,100	1,100			
Rentals and Leases	16,265	27,500	27,500			
Utilities and Communication	6,969	12,100	12,100			
Professional Services	6,815	42,350	42,350			
Supplies/Materials/Operating Expense	14,520	16,500	16,500			
Grants and Benefits	21,500	33,000	33,000			
Other Equipment Purchases	1,575	17,050	17,050			
TOTAL EXPENDITURES	168,088	289,640	294,490	4,850	1.67	294,490
Total Number of Employees	2.00	2.00	2.00			
SOURCE OF FUNDS:						
Board of Examiners for Speech-Language Pathology and Audiology Fund	168,088	289,640	294,490	4,850	1.67	294,490

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 SPORTS HALL OF FAME

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward						
RECEIPTS:						
State Funds:						
State General Fund	125,000	125,000	325,000	200,000	160.00	125,000
TOTAL RECEIPTS	125,000	125,000	325,000	200,000	160.00	125,000
TOTAL AVAILABLE	125,000	125,000	325,000	200,000	160.00	125,000
LESS EXPENDITURES	125,000	125,000	325,000	200,000	160.00	125,000
Balance Unencumbered						
SUMMARY BUDGET REQUEST						
HISTORICAL RESOURCES MANAGEMENT PROGRAM:						
Historical Appreciation Activity						
Personnel Costs	125,000	125,000	225,000	100,000	80.00	
Employee Benefits			55,000	55,000	.....	
Utilities and Communication			45,000	45,000	.....	
TOTAL EXPENDITURES	125,000	125,000	325,000	200,000	160.00	125,000
Total Number of Employees	6.50	6.50	7.00	0.50		
SOURCE OF FUNDS:						
State General Fund	125,000	125,000	325,000	200,000	160.00	125,000
TOTAL FUNDS	125,000	125,000	325,000	200,000	160.00	125,000

AGENCY DESCRIPTION: Coordinates and administers all services and activities of the Alabama Sports Hall of Fame Museum and the Bryant-Jordan Student Athlete Scholarship Program.

ST. STEPHENS HISTORICAL COMMISSION

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	10,642	142,783	17,783	(125,000)		17,783
RECEIPTS:						
Federal and Local Funds:						
Washington County Commission	28,710	30,000	30,000			30,000
Park Admissions	145,242	160,000	165,000	5,000	3.13	165,000
Donations	28,140	20,000		(20,000)	(100.00)	
Interest Earned	130	2,000		(2,000)	(100.00)	
State Funds:						
State General Fund	150,000	150,000	325,000	175,000	116.67	150,000
Departmental Emergency Fund	125,000					
TOTAL AVAILABLE	487,864	504,783	537,783	33,000	6.54	362,783
LESS EXPENDITURES	345,081	487,000	520,000	33,000	6.78	345,000
Balance Unencumbered	142,783	17,783	17,783			17,783

SUMMARY BUDGET REQUEST

Programs and Program Elements
(Listed in Priority Order)

HISTORICAL RESOURCE MANAGEMENT PROGRAM:						
Historical Site Development and Preservation Activity:						
Personnel Costs	153,937	165,000	175,000	10,000	6.06	
Employee Benefits	47,308	50,000	55,000	5,000	10.00	
Travel - In-State	7,324	8,000	8,000			
Repairs and Maintenance	28,116	28,000	28,000			
Rentals and Leases	2,895	2,895	2,895			
Utilities and Communication	45,069	48,000	55,000	7,000	14.58	
Professional Services	9,585	8,000	8,000			
Supplies/Materials/Operating Expense	23,744	24,000	26,000	2,000	8.33	
Transportation Equipment Operations	3,754	4,000	8,000	4,000	100.00	
Grants and Benefits		125,000	14,000	(111,000)	(88.80)	
Capital Outlay	21,948	23,000	135,000	112,000	486.96	
Miscellaneous	1,401	1,105	5,105	4,000	361.99	
TOTAL EXPENDITURES	345,081	487,000	520,000	33,000	6.78	345,000
Total Number of Employees	10.00	11.00	11.00			
SOURCE OF FUNDS:						
State General Fund	150,000	150,000	325,000	175,000	116.67	150,000
Departmental Emergency Fund	125,000					
Donations	28,140	20,000		(20,000)	(100.00)	
Park Admissions	13,101	160,000	165,000	5,000	3.13	165,000
Interest Earned	130	2,000		(2,000)	(100.00)	
Washington County Commission	28,710	30,000	30,000			30,000
Unencumbered Balance Brought Forward		125,000		(125,000)	(100.00)	
TOTAL FUNDS	345,081	487,000	520,000	33,000	6.78	345,000

AGENCY DESCRIPTION: Acquires, protects, and develops the historical site of Alabama's first territorial capital in St. Stephens.

ALABAMA SUPERCOMPUTER AUTHORITY

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	2,206,340	1,137,634	110,839	(1,026,795)	(90.26)	110,839
RECEIPTS:						
Federal and Local Funds:						
NASA ALL STARS Grant						
State Funds:						
ETF	6,202,328	6,939,218	6,928,263	(10,955)	(0.16)	6,235,248
ETF - Conditional Appropriation	1,000,000					
ETF - Employee Pay Raise - Act 2007-282		19,448	30,403	10,955	56.33	
ETF Transfer from State Department of Education	2,754,500					
Proceeds From Salvaged Property/Equipment	71					
DP Services	2,288,890	2,984,307	2,423,930	(560,377)	(18.78)	2,423,930
Building Rent	84,557	107,000	107,000			107,000
TOTAL RECEIPTS	12,330,346	10,049,973	9,489,596	(560,377)	(5.58)	8,766,178
TOTAL AVAILABLE	14,536,686	11,187,607	9,600,435	(1,587,172)	(14.19)	8,877,017
LESS: EXPENDITURES	13,399,052	11,076,768	9,592,435	(1,484,333)	(13.40)	8,869,017
Balance Unencumbered	1,137,634	110,839	8,000	(102,839)	(92.78)	8,000
SUMMARY BUDGET REQUEST						
Programs and Program Activities						
INFORMATION TECHNOLOGY SERVICES PROGRAM:						
Administration Activity	2,286,335	2,927,256	2,427,249	(500,007)	(17.08)	
Data Management Systems Activity	11,112,717	8,149,512	7,165,186	(984,326)	(12.08)	
TOTAL EXPENDITURES	13,399,052	11,076,768	9,592,435	(1,484,333)	(13.40)	8,869,017
ALABAMA SUPERCOMPUTER AUTHORITY SUMMARY:						
Personnel Costs	624,765	732,869	789,180	56,311	7.68	
Employee Benefits	157,904	219,760	244,200	24,440	11.12	
Travel - In-State	9,812	13,000	24,074	11,074	85.18	
Travel - Out-of-State	9,720	12,000	12,000			
Repairs and Maintenance	78,579	66,000	66,000			
Rentals and Leases	46,524	62,319	64,253	1,934	3.10	
Utilities and Communication	140,809	254,808	288,542	33,734	13.24	
Professional Services	11,393,176	8,462,012	7,477,686	(984,326)	(11.63)	
Supplies/Materials/Operating Expense	45,547	49,000	49,000			
Capital Outlay	887,499	1,200,000	572,500	(627,500)	(52.29)	
Other Equipment Purchases	4,717	5,000	5,000			
TOTAL EXPENDITURES	13,399,052	11,076,768	9,592,435	(1,484,333)	(13.40)	8,869,017
Total Number of Employees	8.00	10.00	10.00			
SOURCE OF FUNDS:						
Prior Year Cash Balance Brought Forward	1,068,705	1,137,634	110,839	(1,026,795)	(90.26)	110,839
ETF	6,314,829	6,939,218	6,928,263	(10,955)	(0.16)	6,235,248
ETF - Employee Pay Raise - Act 2007-282		19,448	30,403	10,955	56.33	
ETF Transfer-State Department of Education Alabama Connecting Classrooms, Educators & Students Statewide (ACCESS)	2,754,500					
Service Revenue	3,261,018	2,980,468	2,522,930	(457,538)	(15.35)	2,522,930
TOTAL FUNDS	13,399,052	11,076,768	9,592,435	(1,484,333)	(13.40)	8,869,017

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	5,429,864	5,752,361	5,337,233	(415,128)	(7.22)	5,337,233
RECEIPTS:						
Federal and Local Funds:						
U.S. Dept. of Interior- OSM	1,079,798	1,062,211	1,034,377	(27,834)	(2.62)	1,034,377
State Funds:						
State General Fund - Transfer	551,018	466,608	891,116	424,508	90.98	473,461
State General Fund - Transfer - Employee Pay Raise	11,245	6,853		(6,853)	(100.00)	
State General Fund - Transfer - Supplemental Appropriation - Act 07-286	300,000					
Surface Mining Commission-Operations Fees	482,573	736,500	585,400	(151,100)	(20.52)	585,400
Surface Mining Commission - Bond Forfeiture/ Reclamation Projects	383,215	500,000	500,000			500,000
TOTAL RECEIPTS	2,807,849	2,772,172	3,010,893	238,721	8.61	2,593,238
TOTAL AVAILABLE	8,237,713	8,524,533	8,348,126	(176,407)	(2.07)	7,930,471
LESS EXPENDITURES	2,485,352	3,187,300	3,612,248	424,948	13.33	3,194,593
Balance Unencumbered	5,752,361	5,337,233	4,735,878	(601,355)	(11.27)	4,735,878
SUMMARY BUDGET REQUEST						
INDUSTRIAL SAFETY AND ACCIDENT PREVENTION PROGRAM:						
Mine Safety Inspection Activity:						
Personnel Costs	1,463,653	1,524,700	1,641,510	116,810	7.66	
Employee Benefits	441,962	510,100	571,988	61,888	12.13	
Travel - In-State	16,666	22,500	25,000	2,500	11.11	
Travel - Out-of-State	367	2,500	5,000	2,500	100.00	
Repairs and Maintenance	2,108	5,000	5,000			
Rentals and Leases	124,602	129,500	133,000	3,500	2.70	
Utilities and Communication	26,657	32,500	37,000	4,500	13.85	
Professional Services	266,237	565,350	1,032,100	466,750	82.56	
Supplies/Materials/Operating Expense	61,198	60,150	61,650	1,500	2.49	
Transportation Equipment Operations	36,952	45,000	50,000	5,000	11.11	
Transportation Equipment Purchases		240,000		(240,000)	(100.00)	
Other Equipment Purchases	44,950	50,000	50,000			
TOTAL EXPENDITURES	2,485,352	3,187,300	3,612,248	424,948	13.33	3,194,593
Total Number of Employees	26.00	26.30	27.00	0.70	2.66	
SOURCE OF FUNDS:						
State General Fund - Transfer	551,018	466,608	891,116	424,508	90.98	473,461
State General Fund - Transfer - Employee Pay Raise	11,245	6,853		(6,853)	(100.00)	
State General Fund - Transfer - Supplemental Appropriation - Act 07-286	300,000					
Surface Mining Commission-Operations Fees	482,573	635,145	585,400	(49,745)	(7.83)	585,400
Bond Forfeiture/Reclamation Projects	197,163	540,700	1,000,000	459,300	84.95	1,000,000
U.S. Dept. of Interior- OSM	604,015	1,062,211	1,034,377	(27,834)	(2.62)	1,034,377
Unencumbered Balance Brought Forward	339,338	475,783	101,355	(374,428)	(78.70)	101,355
TOTAL FUNDS	2,485,352	3,187,300	3,612,248	424,948	13.33	3,194,593

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward		55,539	101,789	46,250	83.27	101,789
RECEIPTS:						
Federal & Local Funds:						
Compact Contributions	281,642	226,250	241,250	15,000	6.63	241,250
State Funds:						
State General Fund	125,000	150,000	150,000			150,000
TOTAL RECEIPTS	406,642	376,250	391,250	15,000	3.99	391,250
TOTAL AVAILABLE	406,642	431,789	493,039	61,250	14.19	493,039
LESS EXPENDITURES	351,103	330,000	365,000	35,000	10.61	365,000
Balance Unencumbered	55,539	101,789	128,039	26,250	25.79	128,039
SUMMARY BUDGET REQUEST						
WATER RESOURCE DEVELOPMENT PROGRAM:						
Waterway Development Activity:						
Personnel Costs	136,446	138,000	140,000	2,000	1.45	
Employee Benefits	35,945	40,000	42,000	2,000	5.00	
Travel - In-State	13,148	14,000	14,000			
Travel - Out-of-State	74,811	48,000	75,000	27,000	56.25	
Rentals and Leases	8,000	22,000	25,000	3,000	13.64	
Utilities and Communication	13,353	17,000	16,000	(1,000)	(5.88)	
Professional Services	55,833	45,000	37,500	(7,500)	(16.67)	
Supplies/Materials/Operating Expense	10,697	6,000	12,000	6,000	100.00	
Miscellaneous	2,870		3,500	3,500	.....	
TOTAL EXPENDITURES	351,103	330,000	365,000	35,000	10.61	365,000
Total Number of Employees	3.00	3.00	3.00			
SOURCE OF FUNDS:						
State General Fund	125,000	150,000	150,000			150,000
Compact Contributions	226,103	180,000	215,000	35,000	19.44	215,000
TOTAL FUNDS	351,103	330,000	365,000	35,000	10.61	365,000

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	1,105,275	1,601,372	1,601,372			1,601,372
RECEIPTS:						
State Funds:						
State General Fund	1,105,000	2,250,067	2,250,067			
State General Fund-Supplemental-Act 2007-286	100,000					
State Lodgings Tax ($.01)	10,898,944	12,642,405	13,187,537	545,132	4.31	13,187,537
TOTAL RECEIPTS	12,103,944	14,892,472	15,437,604	545,132	3.66	13,187,537
TOTAL AVAILABLE	13,209,219	16,493,844	17,038,976	545,132	3.31	14,788,909
LESS: EXPENDITURES	11,607,847	14,892,472	17,038,976	2,146,504	14.41	14,788,909
Balance Unencumbered	1,601,372	1,601,372		(1,601,372)	(100.00)	
SUMMARY BUDGET REQUEST						
TOURISM AND TRAVEL PROMOTION PROGRAM:						
Tourism and Travel Activity:						
Personnel Costs	2,294,482	2,417,667	2,515,235	97,568	4.04	
Employee Benefits	937,744	967,066	1,031,246	64,180	6.64	
Travel - In-State	71,615	60,000	75,000	15,000	25.00	
Travel - Out-of-State	65,999	60,000	70,000	10,000	16.67	
Repairs and Maintenance	18,999	25,000	25,000			
Rentals and Leases	225,000	250,000	275,000	25,000	10.00	
Utilities and Communication	209,078	225,000	240,000	15,000	6.67	
Professional Services	4,801,889	6,907,672	8,156,428	1,248,756	18.08	
Supplies/Materials/Operating Expense	499,598	500,000	600,000	100,000	20.00	
Transportation Equipment Operations	12,818	15,000	16,000	1,000	6.67	
Grants and Benefits	2,403,000	3,450,067	4,000,067	550,000	15.94	
Transportation Equipment Purchases	34,042					
Other Equipment Purchases	33,583	15,000	35,000	20,000	133.33	
TOTAL EXPENDITURES	11,607,847	14,892,472	17,038,976	2,146,504	14.41	14,788,909
Total Number of Employees	73.00	75.00	74.00	(1.00)	(1.33)	
SOURCE OF FUNDS:						
State General Fund	1,105,000	2,250,067	2,250,067			
State General Fund-Supplemental-Act 2007-286	100,000					
State Lodging Tax ($.01)	10,402,847	12,642,405	13,187,537	545,132	4.31	13,187,537
Unencumbered Balance Brought Forwarded			1,601,372	1,601,372	.....	1,601,372
TOTAL FUNDS	11,607,847	14,892,472	17,038,976	2,146,504	14.41	14,788,909

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance - Airport Development	2,604,816	3,047,572	1,323,610	(1,723,962)	(56.57)	1,323,610
Unencumbered Balance - Public Road & Bridge	71,951,749	78,870,609	21,399,988	(57,470,621)	(72.87)	21,399,988
ACTUAL REVENUE AND RECEIPTS:						
ACTUAL REVENUE:						
Auto Licenses	98,237,001	98,973,779	99,963,516	989,737	1.00	99,963,516
Gasoline Tax 7¢	76,860,909	77,437,366	78,018,146	580,780	0.75	78,018,146
Gasoline Tax 4¢	44,956,924	45,294,101	45,633,807	339,706	0.75	45,633,807
Gasoline Tax 5¢	95,966,799	96,686,550	97,411,699	725,149	0.75	97,411,699
Motor Fuel Tax 13¢	103,775,017	107,407,143	111,166,393	3,759,250	3.50	111,166,393
Motor Fuel Tax 6¢	45,199,061	46,781,028	48,418,364	1,637,336	3.50	48,418,364
Truck Identification Decals	733,987	966,807	889,071	(77,736)	(8.04)	889,071
Petroleum Products Inspection Fees	47,825,720	48,184,413	48,545,796	361,383	0.75	48,545,796
Motor Carrier Mileage, Taxes and Fees	56,749	500,000	500,000			500,000
Outdoor Advertising Permits	67,948	86,510	68,967	(17,543)	(20.28)	68,967
Oversize, Overweight Permits	3,611,310	3,070,208	3,665,480	595,272	19.39	3,665,480
Lubricating Oil	595,913	606,295	598,893	(7,402)	(1.22)	598,893
Liquefied Petroleum Licenses	100,011	100,000	100,000			100,000
Interest Income:						
Industrial Access Road and Bridge Corp-Appropriation Investment	2,651,797	1,000,000	1,000,000			1,000,000
Logo Permit Fees - Public Road and Bridge Fund	515,339	500,000	500,000			500,000
Logo Permit Fees - Airport Development Fund	750,000	750,000	750,000			750,000
Aviation Fuel Tax	661,551	600,000	600,000			600,000
NASAO Inspection Fees	9,500					
TOTAL ACTUAL REVENUE	522,575,536	528,944,200	537,830,132	8,885,932	1.68	537,830,132
ACTUAL RECEIPTS:						
State General Fund - Transfer		300,000		(300,000)	(100.00)	
Transfer from Capital Improvement Trust Fund	18,077,997	8,852,000		(8,852,000)	(100.00)	
Miscellaneous - Public Road and Bridge	3,436,707	750,000	1,000,000	250,000	33.33	1,000,000
Special Work Authorizations	1,459,062					
UMTA Vehicle Disposition Proceeds	244,715	50,000	175,000	125,000	250.00	175,000
Bond Proceeds - Federal Aid Highway Finance Authority - GARVEE	27,462,094					
Federal Aid - Public Road and Bridge	724,975,165	710,720,554	710,720,554			710,720,554
Project Participation - Public Road and Bridge	28,003,642					
Federal Grants - Aeronautics	22,729,314	28,246,719	28,647,071	400,352	1.42	28,647,071
Miscellaneous - Aeronautics	225					
TOTAL ACTUAL RECEIPTS	826,388,921	748,919,273	740,542,625	(8,376,648)	(1.12)	740,542,625
TOTAL ACTUAL REVENUE AND RECEIPTS	1,348,964,457	1,277,863,473	1,278,372,757	509,284	0.04	1,278,372,757
TOTAL AVAILABLE	1,423,521,022	1,359,781,654	1,301,096,355	(58,685,299)	(4.32)	1,301,096,355
LESS: TOTAL ACTUAL EXPENDITURES	1,402,107,397	1,337,058,056	1,301,096,355	(35,961,701)	(2.69)	1,301,096,355
Balance Unencumbered	21,413,625	22,723,598		(22,723,598)	(100.00)	
SUMMARY BUDGET REQUEST						
Programs and Program Activities (Listed in Priority Order)						
SURFACE TRANSPORTATION IMPROVEMENT AND PRESERVATION PROGRAM:						
State Infrastructure Improvement Activity	554,975,020	412,100,451	412,100,451			
State Infrastructure Preservation and Maintenance Activity	436,122,771	445,025,084	445,025,084			
Industrial Access Improvements and Assistance Activity	12,912,949	12,000,000	12,000,000			
Local Government Infrastructure Assistance Activity	129,577,182	166,139,659	152,787,998	(13,351,661)	(8.04)	

DEPARTMENT OF TRANSPORTATION

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Non-Infrastructure Transportation Assistance Activity	103,878,098	122,987,141	122,987,141			
TOTAL	1,237,466,020	1,158,252,335	1,144,900,674	(13,351,661)	(1.15)	
GENERAL ADMINISTRATION PROGRAM:						
Departmental Transfers Activity	824,950	95,045,123	88,500,000	(6,545,123)	(6.89)	
Internal Program Support Activity	71,718,321	5,663,000	9,750,000	4,087,000	72.17	
External Program Support Activity	7,432,143	10,854,723	11,000,000	145,277	1.34	
Other Equipment Purchases Activity	8,568,141					
Land & Buildings Improvement & Preservation Activity	10,702,986	14,293,194	12,000,000	(2,293,194)	(16.04)	
Non-Programmatic Transfer to Public Safety Activity	21,577,997	12,352,000	3,500,000	(8,852,000)	(71.66)	
Non-Programmatic Transfer to General Fund Activity	18,077,997	8,852,000		(8,852,000)	(100.00)	
Non-Programmatic Captive County Health Insurance Activity	86,030	125,000	125,000			
TOTAL	138,988,565	147,185,040	124,875,000	(22,310,040)	(15.16)	
GENERAL AVIATION & AERONAUTIC IMPROVEMENT & ASSISTANCE PROGRAM:						
Aeronautic Grants, Engineering & Administration Activity	25,652,812	31,620,681	31,320,681	(300,000)	(0.95)	
TOTAL EXPENDITURES	1,402,107,397	1,337,058,056	1,301,096,355	(35,961,701)	(2.69)	1,301,096,355
DEPARTMENT OF TRANSPORTATION SUMMARY:						
Personnel Costs	103,515,535	121,299,784	118,836,270	(2,463,514)	(2.03)	
Employee Benefits	68,810,058	82,922,894	82,922,894			
Travel - In-State	3,395,671	3,561,197	3,555,102	(6,095)	(0.17)	
Travel - Out-of-State	125,528	268,141	268,141			
Repairs and Maintenance	110,624,600	82,563,959	95,128,671	12,564,712	15.22	
Rentals and Leases	35,731,001	32,560,579	32,531,207	(29,372)	(0.09)	
Utilities and Communication	5,346,104	6,257,887	6,556,407	298,520	4.77	
Professional Services	75,359,280	118,847,623	101,828,625	(17,018,998)	(14.32)	
Supplies/Materials/Operating Expense	100,284,810	105,446,841	106,276,578	829,737	0.79	
Transportation Equipment Operations	3,477,791	3,806,261	3,806,261			
Grants and Benefits	40,035,982	40,181,647	40,702,677	521,030	1.30	
Capital Outlay	783,172,848	685,629,228	670,433,230	(15,195,998)	(2.22)	
Transportation Equipment Purchases	601,204	2,596,461	2,591,461	(5,000)	(0.19)	
Other Equipment Purchases	8,470,675	8,327,318	8,424,595	97,277	1.17	
Debt Service	18,077,997	8,852,000		(8,852,000)	(100.00)	
Miscellaneous	45,078,313	33,936,236	27,234,236	(6,702,000)	(19.75)	
TOTAL EXPENDITURES	1,402,107,397	1,337,058,056	1,301,096,355	(35,961,701)	(2.69)	1,301,096,355
Total Number of Employees	380.37	437.78	452.46	14.68	3.35	
SOURCE OF FUNDS:						
State General Fund - Transfer		300,000		(300,000)	(100.00)	
Public Road and Bridge Fund	607,884,307	585,864,821	559,055,120	(26,809,701)	(4.58)	559,055,120
Federal Aid Receipts	724,975,165	710,720,554	710,720,554			710,720,554
Bond Proceeds	27,462,094					
Capital Improvement Trust Fund Transfer	18,077,997	8,852,000		(8,852,000)	(100.00)	
Airport Development Fund	978,520	3,073,962	2,673,610	(400,352)	(13.02)	2,673,610
Federal Aviation Receipts	22,729,314	28,246,719	28,647,071	400,352	1.42	28,647,071
TOTAL FUNDS	1,402,107,397	1,337,058,056	1,301,096,355	(35,961,701)	(2.69)	1,301,096,355

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	1,246,389	1,085,975	1,058,224	(27,751)	(2.56)	1,058,224
RECEIPTS:						
State Funds:						
State General Fund	2,297,996	2,347,996	2,523,487	175,491	7.47	2,405,712
State General Fund - Employee Pay Raise	56,334	50,000	64,697	14,697	29.39	
State General Fund - Employee Retirement		5,233		(5,233)	(100.00)	
State General Fund - Transfer - S.A.F.E.	240,136	246,470	243,987	(2,483)	(1.01)	243,987
Prepaid Affordable College Tuition Administrative Fund	1,256,203	1,424,992	1,449,152	24,160	1.70	1,449,152
Prepaid Affordable College Tuition Administrative Fund - Employee Pay Raise	10,756	7,700	9,653	1,953	25.36	9,653
Unclaimed Property Administration Fund	1,028,112	1,154,340	1,237,920	83,580	7.24	1,237,920
Unclaimed Property Administration Fund - Employee Pay Raise	24,449	19,500	26,031	6,531	33.49	26,031
College Education Savings Administrative Fund	38,300	127,172	133,022	5,850	4.60	133,022
College Education Savings Administrative Fund - Employee Pay Raise			2,447	2,447	.....	2,447
College Education Savings Opportunity Enhancement		100,000	100,000			100,000
TOTAL RECEIPTS	4,952,286	5,483,403	5,790,396	306,993	5.60	5,607,924
TOTAL AVAILABLE	6,198,675	6,569,378	6,848,620	279,242	4.25	6,666,148
LESS: EXPENDITURES	4,863,602	5,483,403	5,790,396	306,993	5.60	5,607,924
REVERSION TO STATE GENERAL FUND OF SAFE FUNDS	249,098	27,751		(27,751)	(100.00)	
Balance Unencumbered	1,085,975	1,058,224	1,058,224			1,058,224
SUMMARY BUDGET REQUEST						
FISCAL MANAGEMENT PROGRAM:						
Treasury Administration Activity						
Personnel Costs	2,268,740	2,537,467	2,722,977	185,510	7.31	
Employee Benefits	744,556	928,759	1,050,242	121,483	13.08	
Travel - In-State	3,558	15,200	15,200			
Travel - Out-of-State	10,910	22,300	23,300	1,000	4.48	
Repairs and Maintenance	4,452	8,500	8,500			
Rentals and Leases	308,608	311,600	297,600	(14,000)	(4.49)	
Utilities and Communication	151,138	148,600	166,600	18,000	12.11	
Professional Services	1,238,037	1,213,442	1,218,442	5,000	0.41	
Supplies/Materials/Operating Expense	106,720	145,910	140,910	(5,000)	(3.43)	
Transportation Equipment Operations	3,821	5,950	5,950			
Grants and Benefits		100,175	100,175			
Transportation Equipment Purchases	15,417					
Other Equipment Purchases	7,645	45,500	40,500	(5,000)	(10.99)	
TOTAL EXPENDITURES	4,863,602	5,483,403	5,790,396	306,993	5.60	5,607,924
Total Number of Employees	48.00	52.50	52.00	(0.50)	(0.95)	
SOURCE OF FUNDS:						
State General Fund	2,084,482	2,347,996	2,523,487	175,491	7.47	2,405,712
State General Fund - Employee Pay Raise	56,334	50,000	64,697	14,697	29.39	
State General Fund - Employee Retirement		5,233		(5,233)	(100.00)	
State General Fund Transfer - S.A.F.E.	215,857	246,470	243,987	(2,483)	(1.01)	243,987
Prepaid Affordable College Tuition Administrative Fund	1,365,107	1,424,992	1,449,152	24,160	1.70	1,449,152
Prepaid Affordable College Tuition Administrative Fund - Employee Pay Raise	10,756	7,700	9,653	1,953	25.36	9,653
Unclaimed Property Administration Fund	1,027,309	1,154,340	1,237,920	83,580	7.24	1,237,920
Unclaimed Property Administration Fund - Employee Pay Raise	24,449	19,500	26,031	6,531	33.49	26,031
College Education Savings Administrative Fund	79,308	127,172	133,022	5,850	4.60	133,022
College Education Savings Administrative Fund -						

STATE TREASURER

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Employee Pay Raise			2,447	2,447	.....	2,447
College Education Savings Opportunity Enhancement		100,000	100,000			100,000
TOTAL FUNDS	4,863,602	5,483,403	5,790,396	306,993	5.60	5,607,924

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	9,272	27,003	27,003			27,003
RECEIPTS:						
State Funds:						
Underground and Aboveground Storage Tank Trust Fund	37,000	150,000	150,000			150,000
TOTAL RECEIPTS	37,000	150,000	150,000			150,000
TOTAL AVAILABLE	46,272	177,003	177,003			177,003
LESS EXPENDITURES	19,269	150,000	150,000			150,000
Balance Unencumbered	27,003	27,003	27,003			27,003
SUMMARY BUDGET REQUEST						
ADMINISTRATION OF STORAGE TANK TRUST FUND MANAGEMENT BOARD PROGRAM:						
Water Quality Control Activity:						
Travel - In-State		54,000	54,000			
Professional Services	19,269	96,000	96,000			
TOTAL EXPENDITURES	19,269	150,000	150,000			150,000
Total Number of Employees						
SOURCE OF FUNDS:						
Underground and Aboveground Storage Tank Trust Fund	19,269	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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward						
RECEIPTS:						
State Funds:						
State General Fund	53,334	34,134	39,962	5,828	17.07	34,134
TOTAL AVAILABLE	53,334	34,134	39,962	5,828	17.07	34,134
LESS: EXPENDITURES	53,274	34,134	39,962	5,828	17.07	34,134
REVERSION TO STATE GENERAL FUND	60					
Balance Unencumbered						
SUMMARY BUDGET REQUEST						
SPECIAL SERVICES PROGRAM:						
Improved Governmental Operations Activity:						
Travel - Out-of-State	13,173	2,134	6,311	4,177	195.74	
Professional Services	1,650		1,100	1,100	.....	
Supplies/Materials/Operating Expense	38,451	32,000	32,551	551	1.72	
TOTAL EXPENDITURES	53,274	34,134	39,962	5,828	17.07	34,134
Total Number of Employees						
SOURCE OF FUNDS:						
State General Fund	53,274	34,134	39,962	5,828	17.07	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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward - Veterans Assistance Fund	25,678,538	37,870,611	40,870,611	3,000,000	7.92	40,870,611
Investment Balance Brought Forward	5,822,564	635,270	635,270			635,270
RECEIPTS:						
Federal and Local Funds:						
Veterans Home Trust Fund-Operations	11,349,198	12,572,635	13,367,813	795,178	6.32	13,367,813
State Funds:						
State General Fund	2,870,366	2,973,644	3,242,302	268,658	9.03	3,028,551
State General Fund - Insurance Proceeds	4,150					
State General Fund - Employee Pay Raise	77,790	74,769	52,051	(22,718)	(30.38)	
State General Fund - Retirement Increase		5,138		(5,138)	(100.00)	
ETF-G I Bill Education Benefits	18,227,500	20,050,250	22,055,275	2,005,025	10.00	20,055,275
ETF-Administration	3,045,228	3,349,751	3,675,103	325,352	9.71	3,211,846
ETF Employee Pay Raise - Act 2007-282		82,508	99,446	16,938	20.53	
Other:						
Alabama Veterans Assistance Fund	23,044,338	24,573,190	25,573,190	1,000,000	4.07	60,573,190
TOTAL RECEIPTS	58,618,570	63,681,885	68,065,180	4,383,295	6.88	100,236,675
TOTAL AVAILABLE	90,119,672	102,187,766	109,571,061	7,383,295	7.23	141,742,556
LESS: EXPENDITURES	50,970,254	60,681,885	67,306,504	6,624,619	10.92	99,477,999
REVERSIONS TO STATE GENERAL FUND	43,752					
REVERSIONS TO ETF	599,785					
Balance Unencumbered-Veterans Assistance Fund	37,870,611	40,870,611	41,629,287	758,676	1.86	41,629,287
Balance Unencumbered-Investments	635,270	635,270	635,270			635,270
SUMMARY BUDGET REQUEST						
Programs and Program Activities						
STUDENT FINANCIAL AID PROGRAM:						
Student Financial Aid (Education Benefits) Activity	17,630,195	20,050,250	22,055,275	2,005,025	10.00	20,055,275
ADMINISTRATION OF VETERANS AFFAIRS PROGRAM:						
Agency Administration Activity	8,017,270	9,311,745	10,398,753	1,087,008	11.67	9,570,248
VETERANS HOMES ADMINISTRATION PROGRAM:						
Veterans Home Administration-Alexander City Activity	3,765,895	4,186,476	4,456,642	270,166	6.45	
Veterans Home Administration-Bay Minette Activity	3,765,668	4,190,557	4,451,629	261,072	6.23	
Veterans Home Administration-Huntsville Activity	3,764,630	4,195,602	4,459,542	263,940	6.29	
Veterans Assistance Administration Activity-Alexander City Activity	4,410,512	6,123,985	5,658,721	(465,264)	(7.60)	
Veterans Assistance Administration Activity-Bay Minette Activity	4,120,626	5,776,285	5,179,721	(596,564)	(10.33)	
Veterans Assistance Administration Activity-Huntsville Activity	4,315,458	5,996,985	5,646,221	(350,764)	(5.85)	
Veterans Assistance Administration Activity-Fourth Home Activity		850,000		(850,000)	(100.00)	
TOTAL	24,142,789	31,319,890	29,852,476	(1,467,414)	(4.69)	29,852,476
CAPITAL OUTLAY						
Veterans Assistance Administration Activity-Alexander City Activity	608,500					
Veterans Assistance Administration Activity-Bay Minette Activity	269,500					

DEPARTMENT OF VETERANS AFFAIRS

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Veterans Assistance Administration Activity-Huntsville Activity	302,000					
Veterans Assistance Administration Activity-Fourth Home Activity			5,000,000	5,000,000	.....	
TOTAL	1,180,000		5,000,000	5,000,000	.....	40,000,000
TOTAL EXPENDITURES	50,970,254	60,681,885	67,306,504	6,624,619	10.92	99,477,999
DEPARTMENT OF VETERANS AFFAIRS SUMMARY:						
Personnel Costs	5,215,155	6,232,255	6,899,031	666,776	10.70	
Employee Benefits	1,992,710	2,441,243	2,814,716	373,473	15.30	
Travel - In-State	176,101	207,500	247,500	40,000	19.28	
Travel - Out-of-State	6,525	32,099	32,099			
Repairs and Maintenance	302,201	1,514,750	2,014,750	500,000	33.01	
Rentals and Leases	189,538	200,350	200,350			
Utilities and Communication	92,279	130,500	130,500			
Professional Services	23,339,504	27,650,105	27,167,233	(482,872)	(1.75)	
Supplies/Materials/Operating Expense	319,181	555,233	560,750	5,517	0.99	
Transportation Equipment Operations	23,999	20,000	30,000	10,000	50.00	
Grants and Benefits	17,655,630	20,076,550	22,056,575	1,980,025	9.86	
Capital Outlay	1,388,793	1,045,000	4,685,000	3,640,000	348.33	
Transportation Equipment Purchases	33,948	19,000	23,000	4,000	21.05	
Other Equipment Purchases	234,690	557,300	445,000	(112,300)	(20.15)	
TOTAL EXPENDITURES	50,970,254	60,681,885	67,306,504	6,624,619	10.92	99,477,999
Total Number of Employees	137.45	149.00	157.00	8.00	5.37	
SOURCE OF FUNDS:						
State General Fund	2,826,614	2,973,644	3,242,302	268,658	9.03	3,028,551
State General Fund - Insurance Proceeds	4,150					
State General Fund - Employee Pay Raise	77,790	74,769	52,051			
State General Fund - Employee Retirement		5,138				
ETF-Educational Benefits	17,630,195	20,050,250	22,055,275	2,005,025	10.00	20,055,275
ETF-Administrative Costs	3,042,748	3,349,751	3,675,103	325,352	9.71	3,211,846
ETF Employee Pay Raise - Act 2007-282		82,508	99,446			
Veterans Home Trust Fund-Operations	11,296,193	12,572,635	13,367,813	795,178	6.32	13,367,813
Alabama Veterans Assistance Fund	14,912,564	21,573,190	24,814,514	3,241,324	15.02	59,814,514
Veterans Assistance Fund Supplemental Act 2007-286	1,180,000					
TOTAL FUNDS	50,970,254	60,681,885	67,306,504	6,624,619	10.92	99,477,999

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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	155,226	112,598		(112,598)	(100.00)	
RECEIPTS:						
State Funds:						
Veterinary License Fees & Fines	355,631	332,402	445,000	112,598	33.87	445,000
TOTAL RECEIPTS	355,631	332,402	445,000	112,598	33.87	445,000
TOTAL AVAILABLE	510,857	445,000	445,000			445,000
LESS EXPENDITURES	398,259	445,000	445,000			445,000
Balance Unencumbered	112,598					
SUMMARY BUDGET REQUEST						
PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:						
Licensing and Regulation of Veterinarians and Animal Technicians Activity:						
Personnel Costs	129,175	150,000	150,000			
Employee Benefits	35,433	40,000	40,000			
Travel - In-State	21,603	25,000	30,000	5,000	20.00	
Travel - Out-of-State	6,000	15,000	20,000	5,000	33.33	
Repairs and Maintenance	757	2,000	2,000			
Rentals and Leases	19,519	20,000	20,000			
Utilities and Communication	12,302	10,000	10,000			
Professional Services	120,999	120,000	110,000	(10,000)	(8.33)	
Supplies/Materials/Operating Expense	46,931	45,000	50,000	5,000	11.11	
Transportation Equipment Operations	2,540	4,000	4,000			
Other Equipment Purchases	3,000	14,000	9,000	(5,000)	(35.71)	
TOTAL EXPENDITURES	398,259	445,000	445,000			445,000
Total Number of Employees	3.00	3.00	3.00			
SOURCE OF FUNDS:						
Board of Veterinary Medical Examiners Fund	398,259	445,000	445,000			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 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward						
RECEIPTS:						
State Funds:						
State General Fund	50,000	50,000	50,000			50,000
TOTAL AVAILABLE	50,000	50,000	50,000			50,000
LESS: EXPENDITURES	50,000	50,000	50,000			50,000
Balance Unencumbered						
SUMMARY BUDGET REQUEST						
EMPLOYMENT AND SOCIAL OPPORTUNITIES PROGRAM:						
Development and Employment Opportunities for Women Activity:						
Travel - In-State		1,315	1,315			
Repairs and Maintenance		445	445			
Rentals and Leases		6,880	6,880			
Utilities and Communication	320	3,490	3,490			
Professional Services	1,680	23,940	23,940			
Supplies/Materials/Operating Expense	400	790	790			
Grants and Benefits	46,000	13,140	13,140			
Other Equipment Purchases	1,600					
TOTAL EXPENDITURES	50,000	50,000	50,000			50,000
Total Number of Employees						
SOURCE OF FUNDS:						
State General Fund	50,000	50,000	50,000			50,000

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

ALABAMA WOMEN'S HALL OF FAME

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	10	9,341	2,165	(7,176)	(76.82)	2,165
RECEIPTS:						
Federal and Local Funds:						
Donations	14,905					
Miscellaneous	2,300	2,500	2,500			2,500
State Funds:						
State General Fund	19,500	19,500	30,635	11,135	57.10	19,500
TOTAL RECEIPTS	36,705	22,000	33,135	11,135	50.61	22,000
TOTAL AVAILABLE	36,715	31,341	35,300	3,959	12.63	24,165
LESS EXPENDITURES	27,374	29,176	30,635	1,459	5.00	19,500
Balance Unencumbered	9,341	2,165	4,665	2,500		4,665
SUMMARY BUDGET REQUEST						
EMPLOYMENT AND SOCIAL OPPORTUNITIES PROGRAM:						
Historical Appreciation Activity						
Personnel Costs	9,770	10,940	11,487	547	5.00	
Employee Benefots	3,115	2,462	2,585	123	5.00	
Repairs and Maintenance	1,417					
Utilities and Communication	6,225	6,536	6,863	327	5.00	
Supplies/Materials/Operating Expense	346	750	788	38	5.07	
Miscellaneous	6,501	8,488	8,912	424	5.00	
TOTAL EXPENDITURES	27,374	29,176	30,635	1,459	5.00	19,500
Total Number of Employees						
SOURCE OF FUNDS:						
State General Fund	19,500	19,500	30,635	11,135	57.10	19,500
Donations and Miscellaneous Revenue	7,874	2,500		(2,500)	(100.00)	
Unencumbered Balance Brought Forward		7,176		(7,176)	(100.00)	
TOTAL FUNDS	27,374	29,176	30,635	1,459	5.00	19,500

AGENCY DESCRIPTION: Honors those women of Alabama who have rendered outstanding services or who have won fame in their achievements. Elects and inducts, through the 11-member Board, no more than two honorees per year. Displays plaques honoring those women of Alabama inducted into the Hall of Fame, which is housed at Judson College.

DEPARTMENT OF YOUTH SERVICES

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	16,659,995	11,290,920	5,692,924	(5,597,996)	(49.58)	5,692,924
RECEIPTS:						
Federal and Local Funds:						
Federal Funds	7,720,851	9,617,416	10,117,416	500,000	5.20	10,117,416
State Funds:						
State General Fund	17,204,464	18,204,464	18,787,515	583,051	3.20	15,073,833
ETF	53,403,655	59,564,159	62,364,161	2,800,002	4.70	55,724,192
ETF - Supplement Appropriation - Act 2006-282	12,500,000					
ETF - Employee Pay Raise - Act 2007-282		715,000	748,926	33,926	4.74	
ETF - TRS Retiree Bonus - Act 2007-361		177,064		(177,064)	(100.00)	
Departmental Receipts	57,414	57,414	57,414			57,414
Children First Trust Fund	9,432,495	11,432,495	11,346,146	(86,349)	(0.76)	14,476,777
TOTAL RECEIPTS	100,318,879	99,768,012	103,421,578	3,653,566	3.66	95,449,632
TOTAL AVAILABLE	116,978,874	111,058,932	109,114,502	(1,944,430)	(1.75)	101,142,556
LESS: EXPENDITURES	105,665,328	105,366,008	109,114,502	3,748,494	3.56	101,142,556
REVERSION TO STATE GENERAL FUND						
REVERSION TO ETF	22,626					
Balance Unencumbered	11,290,920	5,692,924		(5,692,924)	(100.00)	
SUMMARY BUDGET REQUEST						
Programs and Program Activities						
YOUTH SERVICES PROGRAM:						
Administration Activity	5,632,280	5,943,590	6,271,984	328,394	5.53	
DYS Treatment Services Activity (formerly Institutional Services)	63,627,636	69,652,556	72,238,218	2,585,662	3.71	
Community Subsidy Activity	10,117,610	14,697,582	15,280,633	583,051	3.97	
TOTAL	79,377,526	90,293,728	93,790,835	3,497,107	3.87	
YOUTH SERVICES CAMP PROGRAM:						
Community Services Activity	5,221,984	5,221,984	5,221,984			
FINANCIAL ASSISTANCE PROGRAM:						
School District Activity	20,653,218	8,812,696	9,064,083	251,387	2.85	
School District Community Education Activity	412,600	1,037,600	1,037,600			
TOTAL	21,065,818	9,850,296	10,101,683	251,387	2.55	
TOTAL EXPENDITURES	105,665,328	105,366,008	109,114,502	3,748,494	3.56	101,142,556
DEPARTMENT OF YOUTH SERVICES SUMMARY:						
Personnel Costs	25,059,853	27,861,413	29,247,822	1,386,409	4.98	
Employee Benefits	10,137,387	12,212,825	13,335,708	1,122,883	9.19	
Travel - In-State	340,000	345,000	345,000			
Travel - Out-of-State	85,000	80,000	80,000			
Repairs and Maintenance	1,766,500	1,492,360	1,492,360			
Rentals and Leases	232,039	316,000	316,000			
Utilities and Communication	1,890,000	1,867,000	2,053,700	186,700	10.00	
Professional Services	28,621,014	30,248,984	30,162,635	(86,349)	(0.29)	
Supplies/Materials/Operating Expense	3,221,217	3,458,010	3,458,010			
Transportation Equipment Operations	341,000	358,000	393,800	35,800	10.00	
Grants and Benefits	33,437,871	26,704,166	27,787,217	1,083,051	4.06	
Transportation Equipment Purchases	113,350					
Other Equipment Purchases	420,097	422,250	442,250	20,000	4.74	
TOTAL EXPENDITURES	105,665,328	105,366,008	109,114,502	3,748,494	3.56	101,142,556

DEPARTMENT OF YOUTH SERVICES

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Total Number of Employees	761.00	776.00	776.00			
SOURCE OF FUNDS:						
State General Fund	17,204,464	18,204,464	18,787,515	583,051	3.20	15,073,833
ETF	65,881,029	59,564,159	62,364,161	2,800,002	4.70	55,724,192
ETF - Employee Pay Raise - Act 2007-282		715,000	748,926	33,926	4.74	
ETF - TRS Retiree Bonus - Act 2007-361		177,064		(177,064)	(100.00)	
Special Revenue	13,147,340	15,272,826	15,867,754	594,928	3.90	15,867,754
Children's First Trust Fund	9,432,495	11,432,495	11,346,146	(86,349)	(0.76)	14,476,777
TOTAL FUNDS	105,665,328	105,366,008	109,114,502	3,748,494	3.56	101,142,556

AGENCY DESCRIPTION: Youth Services: Provides comprehensive and coordinated statewide services and programs for the prevention of juvenile delinquency and the rehabilitation of delinquent youth. Youth Services Boot Camp: Provides financial assistance for community-operated boot camp programs to serve as an alternative for commitment to DYS. Youth Services School District: Provides education services for the youth committed by the juvenile courts to the Department of Youth Services. Provides education services for youth placed in other community-based educational programs.

UNIVERSITIES

UNIVERSITY OF ALABAMA

	Actual 2006-2007	Estimated 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
COMBINED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	149,817,841	114,909,661	114,909,661			114,909,661
ETF Appropriations:						
Operations & Maintenance	170,699,493	197,531,422	228,369,000	30,837,578	15.61	170,099,493
Alabama SummerFest			563,086	563,086	.....	0
Alabama Center for Civic Life		250,000		(250,000)	(100.00)	0
Special Outreach Program	100,000	100,000		(100,000)	(100.00)	100,000
Minority Technology Network	500,000	700,000		(700,000)	(100.00)	500,000
TRS Retiree Bonus		835,951		(835,951)	(100.00)	
State Department of Education - In-Service Center	201,366	301,366	346,570	45,204	15.00	301,366
Other State Funds	16,266,661	14,500,000	15,570,000	1,070,000	7.38	15,570,000
Federal Funds	54,480,915	48,706,000	51,041,000	2,335,000	4.79	51,041,000
Local Funds	306,102	914,000	914,000			914,000
Tuition and Fees	193,578,953	199,403,990	199,403,990			199,403,990
All Other Sources	52,301,869	56,690,270	56,854,270	164,000	0.29	56,854,270
TOTAL REVENUES	488,435,359	519,932,999	553,061,916	33,128,917	6.37	494,784,119
TOTAL AVAILABLE	638,253,200	634,842,660	667,971,577	33,128,917	5.22	609,693,780
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	490,271,239	498,442,197	532,407,065	33,964,868	6.81	474,129,268
EDUCATIONAL AND GENERAL TRANSFERS (NET)						
Mandatory	10,094,581	8,672,964	8,672,964			
Nonmandatory	22,977,719	12,817,838	12,817,838			
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	33,072,300	21,490,802	21,490,802			21,490,802
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	523,343,539	519,932,999	553,897,867	33,964,868	6.53	495,620,070
EDUCATIONAL AND GENERAL ENDING BALANCE	114,909,661	114,909,661	114,073,710	(835,951)	(0.73)	114,073,710
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	184,801,192	198,824,780	213,667,649	14,842,869	7.47	
Research	34,569,579	31,864,106	32,999,448	1,135,342	3.56	
Public Service	36,252,801	34,869,342	36,443,869	1,574,527	4.52	
Academic Support	67,207,959	61,572,910	67,788,843	6,215,933	10.10	
Student Services	27,182,972	25,511,742	26,763,020	1,251,278	4.90	
Institutional Support	49,051,485	50,606,525	53,293,487	2,686,962	5.31	
Operation & Maintenance of Physical Plant	39,367,589	43,860,689	48,878,646	5,017,957	11.44	
Scholarships and Fellowships	51,837,662	51,332,103	52,572,103	1,240,000	2.42	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	490,271,239	498,442,197	532,407,065	33,964,868	6.81	474,129,268
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	226,710,619	252,435,435	269,480,607	17,045,172	6.75	
Employee Benefits	71,154,143	76,525,151	85,350,537	8,825,386	11.53	
Supplies and Expenses	128,429,503	107,721,515	114,575,825	6,854,310	6.36	
Equipment and Other Capital Assets	12,139,312	10,427,993	10,427,993			
Scholarships and Fellowships	51,837,662	51,332,103	52,572,103	1,240,000	2.42	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	490,271,239	498,442,197	532,407,065	33,964,868	6.81	474,129,268

UNIVERSITY OF ALABAMA

	Actual 2006-2007	Estimated 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
AUXILIARY ENTERPRISES						
TOTAL AUXILIARY BEGINNING BALANCE	38,617,483	19,763,433	20,854,909	1,091,476	5.52	20,854,909
AUXILIARY REVENUES:						
Sales and Services	99,874,623	88,358,533	91,230,185	2,871,652	3.25	
Other:	1,540,114	30,280,972	30,280,972			
TOTAL AUXILIARY REVENUES	101,414,737	118,639,505	121,511,157	2,871,652	2.42	121,511,157
TOTAL AVAILABLE	140,032,220	138,402,938	142,366,066	3,963,128		142,366,066
AUXILIARY EXPENDITURES:						
Salaries and Wages	27,327,010	26,022,816	27,516,245	1,493,429	5.74	
Employee Benefits	6,751,326	5,745,913	6,430,023	684,110	11.91	
Supplies and Expenses	59,210,951	66,971,335	67,975,905	1,004,570	1.50	
Equipment and Other Capital Assets	959,981	10,000	10,000			
TOTAL AUXILIARY ENTERPRISES EXPENDITURES	94,249,268	98,750,064	101,932,173	3,182,109	3.22	101,932,173
AUXILIARY ENTERPRISES TRANSFERS (NET)						
Mandatory	15,377,262	15,163,607	15,163,607			
Nonmandatory	10,642,257	3,634,358	3,634,358			
TOTAL AUXILIARY TRANSFERS	26,019,519	18,797,965	18,797,965			18,797,965
TOTAL AUXILIARY EXPENDITURES AND TRANSFERS	120,268,787	117,548,029	120,730,138	3,182,109	2.71	120,730,138
TOTAL AUXILIARY ENDING BALANCE	19,763,433	20,854,909	21,635,928	781,019	3.75	21,635,928
PERSONNEL						
Educational and General	5,110.00	5,141.40	5,172.40	31.00	0.60	
Auxiliary Enterprises	659.00	424.00	424.00			
TOTAL PERSONNEL	5,769.00	5,565.40	5,596.40	31.00	0.56	
UNRESTRICTED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	89,129,173	54,220,993	54,220,993			
ETF Appropriations:						
Operations & Maintenance	170,699,493	197,531,422	228,369,000	30,837,578	15.61	
Alabama SummerFest			563,086	563,086	.....	
Alabama Center for Civic Life		250,000		(250,000)	(100.00)	
Special Outreach Program	100,000	100,000		(100,000)	(100.00)	
Minority Technology Network	500,000	700,000		(700,000)	(100.00)	
TRS Retiree Bonus		835,951		(835,951)	(100.00)	
State Department of Education - In-Service Center	201,366	301,366	346,570	45,204	15.00	
Other State Funds	359,706	240,000	240,000			
Federal Funds	3,006,539	2,006,000	2,006,000			
Local Funds	65,946	44,000	44,000			
Tuition and Fees	193,578,953	199,403,990	199,403,990			
All Other Sources:	28,944,389	24,740,270	24,740,270			
TOTAL REVENUES	397,456,392	426,152,999	455,712,916	29,559,917	6.94	
TOTAL AVAILABLE	486,585,565	480,373,992	509,933,909	29,559,917	6.15	
LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	399,292,272	404,662,197	435,058,065	30,395,868	7.51	

UNIVERSITY OF ALABAMA

	Actual 2006-2007	Estimated 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
EDUCATIONAL AND GENERAL TRANSFERS (NET)						
Mandatory	10,094,581	8,672,964	8,672,964			
Nonmandatory	22,977,719	12,817,838	12,817,838			
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	33,072,300	21,490,802	21,490,802			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	432,364,572	426,152,999	456,548,867	30,395,868	7.13	
EDUCATIONAL AND GENERAL ENDING BALANCE	54,220,993	54,220,993	53,385,042	(835,951)	(1.54)	
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	169,603,936	182,054,780	196,331,649	14,276,869	7.84	
Research	6,619,678	2,684,106	2,833,448	149,342	5.56	
Public Service	18,535,567	15,359,342	16,274,869	915,527	5.96	
Academic Support	64,432,601	58,962,910	65,090,843	6,127,933	10.39	
Student Services	26,713,556	25,381,742	26,629,020	1,247,278	4.91	
Institutional Support	48,607,567	49,886,525	52,549,487	2,662,962	5.34	
Operation & Maintenance of Physical Plant	39,317,812	43,810,689	48,826,646	5,015,957	11.45	
Scholarships and Fellowships	25,461,555	26,522,103	26,522,103			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	399,292,272	404,662,197	435,058,065	30,395,868	7.51	
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	201,051,206	222,901,435	238,227,607	15,326,172	6.88	
Employee Benefits	65,587,674	70,709,151	78,936,537	8,227,386	11.64	
Supplies and Expenses	98,242,097	76,508,515	83,350,825	6,842,310	8.94	
Equipment and Other Capital Assets	8,949,740	8,020,993	8,020,993			
Scholarships and Fellowships	25,461,555	26,522,103	26,522,103			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	399,292,272	404,662,197	435,058,065	30,395,868	7.51	
PERSONNEL						
Educational and General	4,453.00	4,435.00	4,466.00	31.00	0.70	
RESTRICTED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	60,688,668	60,688,668	60,688,668			
REVENUES						
Other State Funds	15,906,955	14,260,000	15,330,000	1,070,000	7.50	
Federal Funds	51,474,376	46,700,000	49,035,000	2,335,000	5.00	
Local Funds	240,156	870,000	870,000			
All Other Sources:	23,357,480	31,950,000	32,114,000	164,000	0.51	
TOTAL REVENUES	90,978,967	93,780,000	97,349,000	3,569,000	3.81	
TOTAL AVAILABLE	151,667,635	154,468,668	158,037,668	3,569,000	2.31	
LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	90,978,967	93,780,000	97,349,000	3,569,000	3.81	
TOTAL EDUCATIONAL AND GENERAL TRANSFERS						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	90,978,967	93,780,000	97,349,000	3,569,000	3.81	

UNIVERSITY OF ALABAMA

	Actual 2006-2007	Estimated 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
EDUCATIONAL AND GENERAL ENDING BALANCE	60,688,668	60,688,668	60,688,668			
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	15,197,256	16,770,000	17,336,000	566,000	3.38	
Research	27,949,901	29,180,000	30,166,000	986,000	3.38	
Public Service	17,717,234	19,510,000	20,169,000	659,000	3.38	
Academic Support	2,775,358	2,610,000	2,698,000	88,000	3.37	
Student Services	469,416	130,000	134,000	4,000	3.08	
Institutional Support	443,918	720,000	744,000	24,000	3.33	
Operation & Maintenance of Physical Plant	49,777	50,000	52,000	2,000	4.00	
Scholarships and Fellowships	26,376,107	24,810,000	26,050,000	1,240,000	5.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	90,978,967	93,780,000	97,349,000	3,569,000	3.81	
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	25,659,413	29,534,000	31,253,000	1,719,000	5.82	
Employee Benefits	5,566,469	5,816,000	6,414,000	598,000	10.28	
Supplies and Expenses	30,187,406	31,213,000	31,225,000	12,000	0.04	
Equipment and Other Capital Assets	3,189,572	2,407,000	2,407,000			
Scholarships and Fellowships	26,376,107	24,810,000	26,050,000	1,240,000	5.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	90,978,967	93,780,000	97,349,000	3,569,000	3.81	
PERSONNEL						
Educational and General	657.00	706.40	706.40			

UNIVERSITY OF ALABAMA AT BIRMINGHAM

	Actual 2006-2007	Estimated 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
COMBINED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	202,782,457	222,177,333	222,028,430	(148,903)	(0.07)	222,028,430
REVENUES						
ETF Appropriations:						
Operations & Maintenance	264,070,062	302,771,782	352,399,065	49,627,283	16.39	309,529,308
Minority Business Training - Economic	500,000	500,000	500,000			500,000
Summer Healthcare Enrichment Program	200,000					0
Department of Emergency Medicine	500,000					0
High School Athletic Training Program		250,000	250,000			0
Gregory Fleming James Cystic Fibrosis Program	150,000	150,000	150,000			150,000
Chauncey Sparks/Mental Health	4,132,177	4,132,177	4,132,177			4,298,696
TRS Retiree Bonus		4,076,065		(4,076,065)	(100.00)	
ETF Conditional - Chauncey Sparks	166,519					
State Department of Education - In-Service Center	317,142	417,142	417,142			417,142
Other State Funds	5,765,696	4,741,000	4,741,000			4,741,000
Federal Funds	339,137,568	339,567,000	339,567,000			339,567,000
Local Funds	2,929,635	2,331,000	2,331,000			2,331,000
Tuition and Fees	97,392,304	101,047,569	101,047,569			101,047,569
All Other Sources	233,959,929	176,536,773	176,536,773			176,536,773
TOTAL REVENUES	949,221,032	936,520,508	982,071,726	45,551,218	4.86	939,118,488
TOTAL AVAILABLE	1,152,003,489	1,158,697,841	1,204,100,156	45,402,315	3.92	1,161,146,918
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	911,504,244	933,763,382	979,314,599	45,551,217	4.88	936,361,361
EDUCATIONAL AND GENERAL TRANSFERS (NET)						
Mandatory	54,673,892	22,864,580	22,864,580			
Nonmandatory	(36,351,980)	(19,958,551)	(19,958,551)			
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	18,321,912	2,906,029	2,906,029			2,906,029
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	929,826,156	936,669,411	982,220,628	45,551,217	4.86	939,267,390
EDUCATIONAL AND GENERAL ENDING BALANCE	222,177,333	222,028,430	221,879,528	(148,902)	(0.07)	221,879,528
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	236,116,214	263,268,389	278,449,545	15,181,156	5.77	
Research	237,244,637	238,381,794	245,841,849	7,460,055	3.13	
Public Service	78,983,361	77,091,248	77,609,211	517,963	0.67	
Academic Support	122,014,124	121,000,924	126,940,398	5,939,474	4.91	
Student Services	21,071,267	19,953,852	20,850,705	896,853	4.49	
Institutional Support	109,211,720	105,571,935	112,440,598	6,868,663	6.51	
Operation & Maintenance of Physical Plant	62,588,526	63,575,529	72,262,582	8,687,053	13.66	
Scholarships and Fellowships	44,274,395	44,919,711	44,919,711			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	911,504,244	933,763,382	979,314,599	45,551,217	4.88	936,361,361
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	508,936,461	486,883,858	503,714,938	16,831,080	3.46	
Employee Benefits	121,730,163	125,179,507	137,235,102	12,055,595	9.63	
Supplies and Expenses	218,875,522	264,261,525	274,926,067	10,664,542	4.04	
Equipment and Other Capital Assets	17,687,704	12,518,781	18,518,781	6,000,000	47.93	
Scholarships and Fellowships	44,274,394	44,919,711	44,919,711			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	911,504,244	933,763,382	979,314,599	45,551,217	4.88	936,361,361

UNIVERSITY OF ALABAMA AT BIRMINGHAM

	Actual 2006-2007	Estimated 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
AUXILIARY ENTERPRISES						
TOTAL AUXILIARY BEGINNING BALANCE	(492,039)	338,112	418,386	80,274	23.74	418,386
AUXILIARY REVENUES:						
Sales and Services	23,528,460	22,991,629	22,991,929	300	0.00	
Other:	24,854					
TOTAL AUXILIARY REVENUES	23,553,314	22,991,629	22,991,929	300	0.00	22,991,929
TOTAL AVAILABLE	23,061,275	23,329,741	23,410,315	80,574		23,410,315
AUXILIARY EXPENDITURES:						
Salaries and Wages	8,218,164	8,996,206	8,996,206			
Employee Benefits	2,267,434	2,488,671	2,488,671			
Supplies and Expenses	17,963,039	17,988,877	17,988,877			
Equipment and Other Capital Assets	40,463	214,762	214,762			
TOTAL AUXILIARY ENTERPRISES EXPENDITURES	28,489,100	29,688,516	29,688,516			29,688,516
AUXILIARY ENTERPRISES TRANSFERS (NET)						
Mandatory	3,542,261	3,203,426	3,203,426			
Nonmandatory	(9,308,198)	(9,980,587)	(9,980,587)			
TOTAL AUXILIARY TRANSFERS	(5,765,937)	(6,777,161)	(6,777,161)			(6,777,161)
TOTAL AUXILIARY EXPENDITURES AND TRANSFERS	22,723,163	22,911,355	22,911,355			22,911,355
TOTAL AUXILIARY ENDING BALANCE	338,112	418,386	498,960	80,574	19.26	498,960
PERSONNEL						
Educational and General	11,598.28	10,022.44	10,022.44			
Auxiliary Enterprises	275.15	300.03	300.03			
TOTAL PERSONNEL	11,873.43	10,322.47	10,322.47			
UNRESTRICTED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	140,182,816	146,632,347	146,483,444	(148,903)	(0.10)	
REVENUES						
ETF Appropriations:						
Operations & Maintenance	264,070,062	302,771,782	352,399,065	49,627,283	16.39	
Minority Business Training - Economic	500,000	500,000	500,000			
Summer Healthcare Enrichment Program	200,000					
Department of Emergency Medicine	500,000					
High School Athletic Training Program		250,000	250,000			
Gregory Fleming James Cystic Fibrosis Program	150,000	150,000	150,000			
Chauncey Sparks/Mental Health	4,132,177	4,132,177	4,132,177			
TRS Retiree Bonus		4,076,065		(4,076,065)	(100.00)	
ETF Conditional - Chauncey Sparks	166,519					
State Department of Education - In-Service Center	317,142	417,142	417,142			
Other State Funds	116,072					
Federal Funds	74,046,970	76,000,000	76,000,000			
Local Funds	20,174					
Tuition and Fees	97,387,060	101,047,569	101,047,569			
All Other Sources	120,392,960	102,410,773	102,410,773			
TOTAL REVENUES	561,999,136	591,755,508	637,306,726	45,551,218	7.70	
TOTAL AVAILABLE	702,181,952	738,387,855	783,790,170	45,402,315	6.15	
LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	564,166,726	588,998,382	634,549,599	45,551,217	7.73	

UNIVERSITY OF ALABAMA AT BIRMINGHAM

	Actual 2006-2007	Estimated 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
EDUCATIONAL AND GENERAL TRANSFERS (NET)						
Mandatory	23,645,159	22,864,580	22,864,580			
Nonmandatory	(32,262,280)	(19,958,551)	(19,958,551)			
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	(8,617,121)	2,906,029	2,906,029			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	555,549,605	591,904,411	637,455,628	45,551,217	7.70	
EDUCATIONAL AND GENERAL ENDING BALANCE	146,632,347	146,483,444	146,334,542	(148,902)	(0.10)	
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	213,237,602	241,363,389	256,544,545	15,181,156	6.29	
Research	7,810,782	2,531,794	9,991,849	7,460,055	294.65	
Public Service	25,556,289	25,796,248	26,314,211	517,963	2.01	
Academic Support	108,367,512	112,195,924	118,135,398	5,939,474	5.29	
Student Services	20,633,307	19,657,852	20,554,705	896,853	4.56	
Institutional Support	109,205,334	105,567,935	112,436,598	6,868,663	6.51	
Operation & Maintenance of Physical Plant	62,573,812	63,559,529	72,246,582	8,687,053	13.67	
Scholarships and Fellowships	16,782,088	18,325,711	18,325,711			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	564,166,726	588,998,382	634,549,599	45,551,217	7.73	
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	340,344,527	326,210,858	343,041,938	16,831,080	5.16	
Employee Benefits	83,318,596	87,082,507	99,138,102	12,055,595	13.84	
Supplies and Expenses	113,767,940	151,249,525	161,914,067	10,664,542	7.05	
Equipment and Other Capital Assets	9,953,573	6,129,781	12,129,781	6,000,000	97.88	
Scholarships and Fellowships	16,782,090	18,325,711	18,325,711			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	564,166,726	588,998,382	634,549,599	45,551,217	7.73	
PERSONNEL						
Educational and General	7,223.39	5,821.41	5,821.41			
RESTRICTED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	62,599,641	75,544,986	75,544,986			
REVENUES						
Other State Funds	5,649,624	4,741,000	4,741,000			
Federal Funds	265,090,598	263,567,000	263,567,000			
Local Funds	2,909,461	2,331,000	2,331,000			
Tuition and Fees	5,244					
All Other Sources	113,566,969	74,126,000	74,126,000			
TOTAL REVENUES	387,221,896	344,765,000	344,765,000			
TOTAL AVAILABLE	449,821,537	420,309,986	420,309,986			
LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	347,337,518	344,765,000	344,765,000			
EDUCATIONAL AND GENERAL TRANSFERS (NET)						
Nonmandatory	31,028,733					
Mandatory	(4,089,700)					
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	26,939,033					

UNIVERSITY OF ALABAMA AT BIRMINGHAM

	Actual 2006-2007	Estimated 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	374,276,551	344,765,000	344,765,000			
EDUCATIONAL AND GENERAL ENDING BALANCE	75,544,986	75,544,986	75,544,986			
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	22,878,612	21,905,000	21,905,000			
Research	229,433,855	235,850,000	235,850,000			
Public Service	53,427,072	51,295,000	51,295,000			
Academic Support	13,646,612	8,805,000	8,805,000			
Student Services	437,960	296,000	296,000			
Institutional Support	6,386	4,000	4,000			
Operation & Maintenance of Physical Plant	14,716	16,000	16,000			
Scholarships and Fellowships	27,492,305	26,594,000	26,594,000			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	347,337,518	344,765,000	344,765,000			
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	168,591,934	160,673,000	160,673,000			
Employee Benefits	38,411,567	38,097,000	38,097,000			
Supplies and Expenses	105,107,582	113,012,000	113,012,000			
Equipment and Other Capital Assets	7,734,130	6,389,000	6,389,000			
Scholarships and Fellowships	27,492,305	26,594,000	26,594,000			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	347,337,518	344,765,000	344,765,000			
PERSONNEL						
Educational and General	4,374.89	4,201.03	4,201.03			
HOSPITAL FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	77,425,000	102,167,246	131,939,772	29,772,526	29.14	131,939,772
REVENUES						
Patient Services	2,588,205,000	2,767,891,000	2,767,891,000			2,767,891,000
Less Allowances for Uncollectible Accounts	(1,635,735,000)	(1,797,792,000)	(1,797,792,000)			(1,797,792,000)
Net Patient Services	952,470,000	970,099,000	970,099,000			970,099,000
ETF Appropriation	41,109,246	46,157,526	53,081,000	6,923,474	15.00	*
Other Income	59,099,000	56,665,000	56,665,000			56,665,000
TOTAL REVENUES	1,052,678,246	1,072,921,526	1,079,845,000	6,923,474	0.65	1,026,764,000

* Included in UAB Operations and Maintenance appropriation

EXPENDITURES						
Administrative Service:						
Salaries and Wages	31,000,000	31,733,000	31,733,000			
Employee Benefits	8,719,000	9,493,000	10,079,383	586,383	6.18	
Supplies and Expenses	72,525,000	72,046,000	72,222,623	176,623	0.25	
Bad Debt	181,982,000	187,427,000	187,427,000			
TOTAL	294,226,000	300,699,000	301,462,006	763,006	0.25	
Nursing and Professional Services:						
Salaries and Wages	283,164,000	289,858,000	289,858,000			
Employee Benefits	79,645,000	86,713,000	92,069,195	5,356,195	6.18	
Supplies and Expenses	260,181,000	258,529,000	259,139,389	610,389	0.24	
TOTAL	622,990,000	635,100,000	641,066,584	5,966,584	0.94	
Operation and Maintenance of Physical Plant:						
Salaries and Wages	6,085,000	6,229,000	6,229,000			

UNIVERSITY OF ALABAMA AT BIRMINGHAM

	Actual 2006-2007	Estimated 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Employee Benefits	1,711,000	1,863,000	1,978,096	115,096	6.18	
Supplies and Expenses	17,906,000	17,692,000	17,770,788	78,788	0.45	
Utilities	18,336,000	18,164,000	18,164,000			
TOTAL	44,038,000	43,948,000	44,141,884	193,884	0.44	
TOTAL HOSPITAL EXPENDITURES (excluding depreciation)	961,254,000	979,747,000	986,670,474	6,923,474	0.71	933,589,474
TRANSFERS (NET)						
Mandatory	17,858,000	18,578,000	18,578,000			
Nonmandatory	48,824,000	44,824,000	44,824,000			
TOTAL TRANSFERS	66,682,000	63,402,000	63,402,000			63,402,000
EXPENDITURES AND TRANSFERS	1,027,936,000	1,043,149,000	1,050,072,474	6,923,474	0.66	996,991,474
BALANCE AT THE END OF YEAR	102,167,246	131,939,772	161,712,298	29,772,526	22.57	161,712,298
ACCOUNTS RECEIVABLE						
Beginning of Year	112,272,000	124,358,000	124,358,000			
End of Year	124,358,000	124,358,000	124,358,000			

PERSONNEL BREAKDOWN

	Actual 2006-2007		Estimated 2007-2008		Requested 2008-2009	
	FTE	Amount	FTE	Amount	FTE	Amount
HOSPITAL PERSONNEL						
Executive/Administrative/Managerial	96.00	10,477,186	99.00	10,724,877	99.00	10,724,877
Full-Time	7.00	1,028,907	7.00	1,053,231	7.00	1,053,231
Part-Time	7.00	1,200,094	7.00	1,228,466	7.00	1,228,466
Professional Non-Faculty	3,405.00	216,472,328	3,501.00	221,589,946	3,501.00	221,589,946
Secretarial/Clerical	804.00	22,878,688	827.00	23,419,563	827.00	23,419,563
Student Assistants	3.00	100,774	3.00	103,156	3.00	103,156
Other Personnel	2,187.00	68,091,023	2,248.00	69,700,761	2,248.00	69,700,761
TOTAL HOSPITAL PERSONNEL	6,509.00	320,249,000	6,692.00	327,820,000	6,692.00	327,820,000

UNIVERSITY OF ALABAMA AT HUNTSVILLE

	Actual 2006-2007	Estimated 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
COMBINED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	7,015,174	8,353,583	8,353,583			8,353,583
REVENUES						
ETF Appropriations:						
Operations & Maintenance	50,675,495	57,770,064	66,435,574	8,665,510	15.00	50,675,495
TRS Retiree Bonus		330,737		(330,737)	(100.00)	
Federal Funds	76,794,507	51,151,000	54,392,000	3,241,000	6.34	54,392,000
Local Funds	17,834,246	2,437,000	2,626,000	189,000	7.76	2,626,000
Tuition and Fees	37,731,668	37,973,000	37,973,000			37,973,000
All Other Sources:	11,322,672	4,370,199	4,538,199	168,000	3.84	4,538,199
TOTAL REVENUES	194,358,588	154,032,000	165,964,773	11,932,773	7.75	150,204,694
TOTAL AVAILABLE	201,373,762	162,385,583	174,318,356	11,932,773	7.35	158,558,277
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	174,934,537	150,890,000	163,152,510	12,262,510	8.13	147,392,431
EDUCATIONAL AND GENERAL TRANSFERS (NET)						
Mandatory	2,107,161	2,142,000	2,142,000			
Nonmandatory	15,978,481	1,000,000	1,000,000			
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	18,085,642	3,142,000	3,142,000			3,142,000
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	193,020,179	154,032,000	166,294,510	12,262,510	7.96	150,534,431
EDUCATIONAL AND GENERAL ENDING BALANCE	8,353,583	8,353,583	8,023,846	(329,737)	(3.95)	8,023,846
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	43,642,842	43,761,000	48,685,510	4,924,510	11.25	
Research	60,867,151	45,418,000	49,138,000	3,720,000	8.19	
Public Service	22,202,208	2,376,000	2,555,000	179,000	7.53	
Academic Support	7,758,370	7,055,000	7,454,000	399,000	5.66	
Student Services	10,169,424	8,541,000	8,983,000	442,000	5.18	
Institutional Support	13,806,084	21,781,000	22,591,000	810,000	3.72	
Operation & Maintenance of Physical Plant	7,108,542	10,764,000	12,068,000	1,304,000	12.11	
Scholarships and Fellowships	9,379,916	11,194,000	11,678,000	484,000	4.32	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	174,934,537	150,890,000	163,152,510	12,262,510	8.13	147,392,431
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	82,839,810	76,276,000	80,643,000	4,367,000	5.73	
Employee Benefits	23,768,901	19,383,000	21,813,000	2,430,000	12.54	
Supplies and Expenses	49,005,907	41,647,000	46,628,510	4,981,510	11.96	
Equipment and Other Capital Assets	9,940,003	2,390,000	2,390,000			
Scholarships and Fellowships	9,379,916	11,194,000	11,678,000	484,000	4.32	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	174,934,537	150,890,000	163,152,510	12,262,510	8.13	147,392,431
AUXILIARY ENTERPRISES						
TOTAL AUXILIARY BEGINNING BALANCE	46,532	76,284	76,284			76,284
AUXILIARY REVENUES:						
Sales and Services	6,870,344	6,155,000	6,155,000			

UNIVERSITY OF ALABAMA AT HUNTSVILLE

	Actual 2006-2007	Estimated 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
TOTAL AUXILIARY REVENUES	6,870,344	6,155,000	6,155,000			6,155,000
TOTAL AVAILABLE	6,916,876	6,231,284	6,231,284			6,231,284
AUXILIARY EXPENDITURES:						
Salaries and Wages	664,724	606,000	606,000			
Employee Benefits	160,854	164,000	164,000			
Supplies and Expenses	3,405,504	3,010,000	3,010,000			
Equipment and Other Capital Assets	12,615					
TOTAL AUXILIARY ENTERPRISES EXPENDITURES	4,243,697	3,780,000	3,780,000			3,780,000
AUXILIARY ENTERPRISES TRANSFERS (NET)						
Mandatory	2,370,397	2,375,000	2,375,000			
Nonmandatory	226,498					
TOTAL AUXILIARY TRANSFERS	2,596,895	2,375,000	2,375,000			2,375,000
TOTAL AUXILIARY EXPENDITURES AND TRANSFERS	6,840,592	6,155,000	6,155,000			6,155,000
TOTAL AUXILIARY ENDING BALANCE	76,284	76,284	76,284			76,284
PERSONNEL						
Educational and General	1,556.06	1,462.53	1,462.53			
Auxiliary Enterprises	14.30	16.53	13.23	(3.30)	(19.96)	
TOTAL PERSONNEL	1,570.36	1,479.06	1,475.76	(3.30)	(0.22)	
UNRESTRICTED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	3,971,248	4,604,205	4,604,205			
REVENUES						
ETF Appropriation:						
Operations & Maintenance	50,675,495	57,770,064	66,435,574	8,665,510	15.00	
TRS Retiree Bonus		330,737		(330,737)	(100.00)	
Federal Funds	12,752,088	9,318,000	9,318,000			
Tuition and Fees	37,731,668	37,973,000	37,973,000			
All Other Sources:	9,124,213	2,196,199	2,196,199			
TOTAL REVENUES	110,283,464	107,588,000	115,922,773	8,334,773	7.75	
TOTAL AVAILABLE	114,254,712	112,192,205	120,526,978	8,334,773	7.43	
LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	91,564,865	104,446,000	113,111,510	8,665,510	8.30	
EDUCATIONAL AND GENERAL TRANSFERS (NET)						
Mandatory	2,107,161	2,142,000	2,142,000			
Nonmandatory	15,978,481	1,000,000	1,000,000			
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	18,085,642	3,142,000	3,142,000			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	109,650,507	107,588,000	116,253,510	8,665,510	8.05	
EDUCATIONAL AND GENERAL ENDING BALANCE	4,604,205	4,604,205	4,273,468	(330,737)	(7.18)	

UNIVERSITY OF ALABAMA AT HUNTSVILLE

	Actual 2006-2007	Estimated 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	39,411,407	42,439,000	47,261,510	4,822,510	11.36	
Research	9,358,278	8,868,000	9,756,000	888,000	10.01	
Public Service	199,121	241,000	255,000	14,000	5.81	
Academic Support	7,650,315	7,012,000	7,408,000	396,000	5.65	
Student Services	10,116,507	8,395,000	8,826,000	431,000	5.13	
Institutional Support	13,703,216	21,781,000	22,591,000	810,000	3.72	
Operation & Maintenance of Physical Plant	7,108,542	10,764,000	12,068,000	1,304,000	12.11	
Scholarships and Fellowships	4,017,479	4,946,000	4,946,000			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	91,564,865	104,446,000	113,111,510	8,665,510	8.30	
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	52,215,274	56,236,000	59,456,000	3,220,000	5.73	
Employee Benefits	16,293,473	15,504,000	17,448,000	1,944,000	12.54	
Supplies and Expenses	16,955,611	26,388,000	29,889,510	3,501,510	13.27	
Equipment and Other Capital Assets	2,083,028	1,372,000	1,372,000			
Scholarships and Fellowships	4,017,479	4,946,000	4,946,000			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	91,564,865	104,446,000	113,111,510	8,665,510	8.30	
PERSONNEL						
Educational and General	990.92	1,015.42	1,015.42			
RESTRICTED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	3,043,926	3,749,378	3,749,378			
REVENUES						
Other State Funds						
Federal Funds	64,042,419	41,833,000	45,074,000	3,241,000	7.75	
Local Funds	17,834,246	2,437,000	2,626,000	189,000	7.76	
All Other Sources:	2,198,459	2,174,000	2,342,000	168,000	7.73	
TOTAL REVENUES	84,075,124	46,444,000	50,042,000	3,598,000	7.75	
TOTAL AVAILABLE	87,119,050	50,193,378	53,791,378	3,598,000	7.17	
LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	83,369,672	46,444,000	50,041,000	3,597,000	7.74	
EDUCATIONAL AND GENERAL TRANSFERS (NET)						
Nonmandatory						
TOTAL EDUCATIONAL AND GENERAL TRANSFERS						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	83,369,672	46,444,000	50,041,000	3,597,000	7.74	
EDUCATIONAL AND GENERAL ENDING BALANCE	3,749,378	3,749,378	3,750,378	1,000	0.03	
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	4,231,435	1,322,000	1,424,000	102,000	7.72	
Research	51,508,873	36,550,000	39,382,000	2,832,000	7.75	
Public Service	22,003,087	2,135,000	2,300,000	165,000	7.73	
Academic Support	108,055	43,000	46,000	3,000	6.98	
Student Services	52,917	146,000	157,000	11,000	7.53	

UNIVERSITY OF ALABAMA AT HUNTSVILLE

	Actual 2006-2007	Estimated 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Institutional Support	102,868					
Scholarships and Fellowships	5,362,437	6,248,000	6,732,000	484,000	7.75	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	83,369,672	46,444,000	50,041,000	3,597,000	7.74	
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	30,624,536	20,040,000	21,187,000	1,147,000	5.72	
Employee Benefits	7,475,428	3,879,000	4,365,000	486,000	12.53	
Supplies and Expenses	32,050,296	15,259,000	16,739,000	1,480,000	9.70	
Equipment and Other Capital Assets	7,856,975	1,018,000	1,018,000			
Scholarships and Fellowships	5,362,437	6,248,000	6,732,000	484,000	7.75	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	83,369,672	46,444,000	50,041,000	3,597,000	7.74	
PERSONNEL						
Educational and General	565.14	447.11	447.11			

ALABAMA A&M UNIVERSITY

	Actual 2006-2007	Estimated 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
COMBINED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	(299,153)	1,274,524	1,274,518	(6)	0.00	1,274,518
REVENUES						
ETF Appropriations:						
Operations & Maintenance	38,402,521	43,642,614	54,751,261	11,108,647	25.45	42,422,508
Black Archives Museum	50,000	100,000	100,000			50,000
TRS Retiree Bonus		279,489		(279,489)	(100.00)	
Ag Research Station Fixed Cost	300,000	300,000	300,000			**
Ag Research & Extension State Match	1,501,585	1,501,585	3,706,060	2,204,475	146.81	1,501,585
Urban Affairs/New Land Grant Program	3,769,987	3,913,247	4,500,234	586,987	15.00	**
Miles College	353,252	550,000	550,000			353,252
State Department of Education - In-Service Center	280,185	380,185	380,185			380,185
Knight vs. Alabama Financial Obligations:						
Trust for Educational Excellence	1,000,000	1,000,000	1,000,000			*
Trust for Educational Excellence Matching Endowment Funds		1,000,000	1,000,000			*
Diversity Scholarships	373,028					*
Ag Research Funds	354,659					
Other State Funds	2,201,554	2,201,554	2,201,554			2,201,554
Federal Funds	29,943,009	32,688,240	32,688,240			32,688,240
Tuition and Fees	35,189,631	37,344,640	37,344,640			37,344,640
All Other Sources: Athletic Revenues/ Rental Income/Interest Income	2,027,689	1,604,999	1,604,999			1,604,999
TOTAL REVENUES	115,747,100	126,506,553	140,127,173	13,620,620	10.77	118,546,963
TOTAL AVAILABLE	115,447,947	127,781,077	141,401,691	13,620,614	10.66	119,821,481
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	108,744,927	122,011,335	135,631,949	13,620,614	11.16	114,051,739
EDUCATIONAL AND GENERAL TRANSFERS (NET)						
Mandatory	5,082,309	3,945,224	3,945,224			
Nonmandatory	346,187	550,000	550,000			
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	5,428,496	4,495,224	4,495,224			4,495,224
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	114,173,423	126,506,559	140,127,173	13,620,614	10.77	118,546,963
EDUCATIONAL AND GENERAL ENDING BALANCE	1,274,524	1,274,518	1,274,518			1,274,518

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

** Funding is included in the Operations and Maintenance line item pursuant to the Final Order and Settlement Agreement in the Knight vs. Alabama case.

EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	27,584,135	30,205,741	34,734,688	4,528,947	14.99	
Research	12,336,905	12,632,193	13,085,863	453,670	3.59	
Public Service	16,824,949	20,493,779	21,538,528	1,044,749	5.10	
Academic Support	7,335,258	8,838,342	10,105,853	1,267,511	14.34	
Student Services	8,924,422	10,946,813	12,494,768	1,547,955	14.14	
Institutional Support	20,037,076	21,911,070	24,159,344	2,248,274	10.26	
Operation & Maintenance of Physical Plant	7,347,137	9,251,612	10,639,354	1,387,742	15.00	
Scholarships and Fellowships	8,355,045	7,731,785	8,873,551	1,141,766	14.77	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	108,744,927	122,011,335	135,631,949	13,620,614	11.16	114,051,739

ALABAMA A&M UNIVERSITY

	Actual 2006-2007	Estimated 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	56,662,758	59,850,771	66,829,511	6,978,740	11.66	
Employee Benefits	14,970,404	16,520,619	18,615,127	2,094,508	12.68	
Supplies and Expenses	25,982,854	34,681,952	37,912,906	3,230,954	9.32	
Equipment and Other Capital Assets	2,773,866	3,226,208	3,400,854	174,646	5.41	
Scholarships and Fellowships	8,355,045	7,731,785	8,873,551	1,141,766	14.77	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	108,744,927	122,011,335	135,631,949	13,620,614	11.16	114,051,739
AUXILIARY ENTERPRISES						
TOTAL AUXILIARY BEGINNING BALANCE						
AUXILIARY REVENUES:						
Sales and Services	10,360,159	10,500,000	10,500,000			
TOTAL AUXILIARY REVENUES	10,360,159	10,500,000	10,500,000			10,500,000
TOTAL AVAILABLE	10,360,159	10,500,000	10,500,000			10,500,000
AUXILIARY EXPENDITURES:						
Salaries and Wages	2,836,170	1,817,058	1,817,058			
Employee Benefits	698,081	518,071	518,071			
Supplies and Expenses	5,237,770	4,185,304	4,185,304			
Equipment and Other Capital Assets	12,930	184,500	184,500			
TOTAL AUXILIARY ENTERPRISES EXPENDITURES	8,784,951	6,704,933	6,704,933			6,704,933
AUXILIARY ENTERPRISES TRANSFERS (NET)						
Mandatory	1,575,208	3,795,067	3,795,067			
TOTAL AUXILIARY TRANSFERS	1,575,208	3,795,067	3,795,067			3,795,067
TOTAL AUXILIARY EXPENDITURES AND TRANSFERS	10,360,159	10,500,000	10,500,000			10,500,000
TOTAL AUXILIARY ENDING BALANCE						
PERSONNEL						
Educational and General	1,180.29	1,180.29	1,180.29			
Auxiliary Enterprises	129.03	77.30	77.30			
TOTAL PERSONNEL	1,309.32	1,257.59	1,257.59			
UNRESTRICTED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	(299,153)	1,274,524	1,274,518	(6)	0.00	
REVENUES						
ETF Appropriation :						
Operations & Maintenance	38,402,521	43,642,614	54,751,261	11,108,647	25.45	
Black Archives Museum	50,000	100,000	100,000			
TRS Retiree Bonus		279,489		(279,489)	(100.00)	
Ag Research Station Fixed Cost	300,000	300,000	300,000			
Ag Research & Extension State Match	1,501,585	1,501,585	3,706,060	2,204,475	146.81	
Urban Affairs/New Land Grant Program	3,769,987	3,913,247	4,500,234	586,987	15.00	
Miles College	353,252	550,000	550,000			
State Department of Education - In-Service Center	280,185	380,185	380,185			
Knight vs. Alabama Financial Obligations:						
Trust for Educational Excellence	1,000,000	1,000,000	1,000,000			
Trust for Educational Excellence Matching Endowment Funds		1,000,000	1,000,000			
Diversity Scholarships	373,028					
Ag Research Funds	354,659					
Other State Funds	2,201,554	2,201,554	2,201,554			

ALABAMA A&M UNIVERSITY

	Actual 2006-2007	Estimated 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Federal Funds	1,815,796	1,481,000	1,481,000			
Tuition and Fees	35,189,631	37,344,640	37,344,640			
All Other Sources: Athletic Revenues/ Rental Income/ Interest Income	2,027,689	1,604,999	1,604,999			
TOTAL REVENUES	87,619,887	95,299,313	108,919,933	13,620,620	14.29	
TOTAL AVAILABLE	87,320,734	96,573,837	110,194,451	13,620,614	14.10	
LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	80,617,714	90,804,095	104,424,709	13,620,614	15.00	
EDUCATIONAL AND GENERAL TRANSFERS (NET)						
Mandatory	5,082,309	3,945,224	3,945,224			
Nonmandatory (Miles College)	346,187	550,000	550,000			
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	5,428,496	4,495,224	4,495,224			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	86,046,210	95,299,319	108,919,933	13,620,614	14.29	
EDUCATIONAL AND GENERAL ENDING BALANCE	1,274,524	1,274,518	1,274,518			
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	27,571,372	30,192,978	34,721,925	4,528,947	15.00	
Research	2,729,176	3,024,464	3,478,134	453,670	15.00	
Public Service	6,376,191	6,964,994	8,009,743	1,044,749	15.00	
Academic Support	6,946,988	8,450,072	9,717,583	1,267,511	15.00	
Student Services	8,297,309	10,319,700	11,867,655	1,547,955	15.00	
Institutional Support	13,114,502	14,988,496	17,236,770	2,248,274	15.00	
Operation & Maintenance of Physical Plant	7,347,137	9,251,612	10,639,354	1,387,742	15.00	
Scholarships and Fellowships	8,235,039	7,611,779	8,753,545	1,141,766	15.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	80,617,714	90,804,095	104,424,709	13,620,614	15.00	
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	44,208,703	46,524,932	53,503,672	6,978,740	15.00	
Employee Benefits	12,580,477	13,963,397	16,057,905	2,094,508	15.00	
Supplies and Expenses	14,881,523	21,539,673	24,770,627	3,230,954	15.00	
Equipment and Other Capital Assets	711,972	1,164,314	1,338,960	174,646	15.00	
Scholarships and Fellowships	8,235,039	7,611,779	8,753,545	1,141,766	15.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	80,617,714	90,804,095	104,424,709	13,620,614	15.00	
PERSONNEL						
Educational and General	917.02	917.02	917.02			
RESTRICTED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE						
REVENUES						
Federal Funds	28,127,213	31,207,240	31,207,240			
TOTAL REVENUES	28,127,213	31,207,240	31,207,240			
TOTAL AVAILABLE	28,127,213	31,207,240	31,207,240			
LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	28,127,213	31,207,240	31,207,240			

ALABAMA A&M UNIVERSITY

	Actual 2006-2007	Estimated 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
TOTAL EDUCATIONAL AND GENERAL TRANSFERS						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	28,127,213	31,207,240	31,207,240			
EDUCATIONAL AND GENERAL ENDING BALANCE						
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	12,763	12,763	12,763			
Research	9,607,729	9,607,729	9,607,729			
Public Service	10,448,758	13,528,785	13,528,785			
Academic Support	388,270	388,270	388,270			
Student Services	627,113	627,113	627,113			
Institutional Support	6,922,574	6,922,574	6,922,574			
Scholarships and Fellowships	120,006	120,006	120,006			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	28,127,213	31,207,240	31,207,240			
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	12,454,055	13,325,839	13,325,839			
Employee Benefits	2,389,927	2,557,222	2,557,222			
Supplies and Expenses	11,101,331	13,142,279	13,142,279			
Equipment and Other Capital Assets	2,061,894	2,061,894	2,061,894			
Scholarships and Fellowships	120,006	120,006	120,006			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	28,127,213	31,207,240	31,207,240			
PERSONNEL						
Educational and General	263.27	263.27	263.27			

ALABAMA STATE UNIVERSITY

	Actual 2006-2007	Estimated 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
COMBINED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	5,935,688	13,050,644	14,072,356	1,021,712	7.83	14,072,356
REVENUES						
ETF Appropriations:						
Operations & Maintenance	37,779,042	45,831,108	68,823,270	22,992,162	50.17	41,302,475
Salary Increase	2,000,000					
Cooperative Efforts to Enhance Community Education Institutions	750,000	1,150,000	1,150,000			750,000
Dormitory Renovations	200,000	200,000	200,000			200,000
Title VI Program Enhancement:						
Consultants and Faculty	462,264	462,264	462,264			**
Instructional Support	1,195,213	1,195,213	1,195,213			**
Desegregation Planning	184,906	184,906	184,906			**
TRS Retiree Bonus		243,068		(243,068)	(100.00)	
State Department of Education - In-Service Center	227,636	327,636	327,636			327,636
Knight vs. Alabama Financial Obligations:						
Trust for Educational Excellence	1,000,000	1,000,000	1,000,000			*
Trust for Educational Excellence Matching Endowment Funds	317,489					*
Diversity Scholarships	559,826					*
Master of Accountancy Program	142,232	152,026	152,026			***
Health Information Systems Program	445,634	479,323	479,323			**
Occupational Therapy Program	537,255	520,980	520,980			**
Physical Therapy Program	1,282,976	1,630,747	1,630,747			**
EdD in Educational Leadership, Policy and Law	2,182,400	2,258,364	2,258,364			*
Microbiology PhD Program	1,301,078	1,290,518	1,290,518			*
Other State Funds		3,500,377	3,500,377			3,500,377
Federal Funds	24,777,710	27,238,422	27,238,422			27,238,422
Tuition and Fees	27,741,673	30,355,881	30,355,881			30,355,881
All Other Sources: Intercollegiate Athletics/Grants	15,040,880	4,701,240	4,701,240			4,701,240
TOTAL REVENUES	118,128,214	122,722,073	145,471,167	22,749,094	18.54	108,376,031
TOTAL AVAILABLE	124,063,902	135,772,717	159,543,523	23,770,806	17.51	122,448,387
LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	103,073,962	115,069,719	137,818,813	22,749,094	19.77	100,723,677
EDUCATIONAL AND GENERAL TRANSFERS (NET)						
Mandatory	1,317,337					
Nonmandatory	6,621,959	6,630,642	6,630,642			
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	7,939,296	6,630,642	6,630,642			6,630,642
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	111,013,258	121,700,361	144,449,455	22,749,094	18.69	107,354,319
EDUCATIONAL AND GENERAL ENDING BALANCE	13,050,644	14,072,356	15,094,068	1,021,712	7.26	15,094,068

* Funding will be through Knight vs. Alabama-Financial Obligations line item in the ETF budget.
** Funding is included in the Operations and Maintenance line item pursuant to the Final Order and Settlement Agreement in the Knight vs. Alabama case.
*** Program did not meet post-implementation requirements and funding is discontinued pursuant to the Final Order and Settlement Agreement.

EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION					
Instruction	29,678,265	33,091,453	37,060,225	3,968,772	11.99
Research	1,752,325	3,510,589	3,517,970	7,381	0.21
Public Service	3,654,271	3,329,133	3,387,174	58,041	1.74
Academic Support	7,205,879	9,046,740	10,101,029	1,054,289	11.65
Student Services	10,151,019	11,009,227	13,163,854	2,154,627	19.57
Institutional Support	16,086,632	23,060,406	29,945,249	6,884,843	29.86
Operation & Maintenance of Physical Plant	16,078,115	13,089,582	21,291,418	8,201,836	62.66
Scholarships and Fellowships	18,467,456	18,932,589	19,351,894	419,305	2.21

ALABAMA STATE UNIVERSITY

	Actual 2006-2007	Estimated 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	103,073,962	115,069,719	137,818,813	22,749,094	19.77	100,723,677
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	43,781,404	46,075,201	50,439,174	4,363,973	9.47	
Employee Benefits	11,909,911	13,767,042	14,725,856	958,814	6.96	
Supplies and Expenses	27,240,807	33,798,305	39,292,189	5,493,884	16.25	
Equipment and Other Capital Assets	2,570,210	2,656,291	14,588,714	11,932,423	449.21	
Scholarships and Fellowships	17,571,630	18,772,880	18,772,880			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	103,073,962	115,069,719	137,818,813	22,749,094	19.77	100,723,677
AUXILIARY ENTERPRISES						
TOTAL AUXILIARY BEGINNING BALANCE	9,841,411	13,634,884	2,346,263	(11,288,621)	(82.79)	2,346,263
AUXILIARY REVENUES:						
Sales and Services	12,418,679					
TOTAL AUXILIARY REVENUES	12,418,679				.....	
TOTAL AVAILABLE	22,260,090	13,634,884	2,346,263	(11,288,621)	(82.79)	2,346,263
AUXILIARY EXPENDITURES:						
Salaries and Wages	3,524,877	3,678,401	3,954,281	275,880	7.50	
Employee Benefits	982,161	1,145,918	1,231,861	85,943	7.50	
Supplies and Expenses	4,018,115	6,387,352	6,866,403	479,051	7.50	
Equipment and Other Capital Assets	100,053	76,950	82,721	5,771	7.50	
TOTAL AUXILIARY EXPENDITURES	8,625,206	11,288,621	12,135,266	846,645	7.50	12,135,266
TOTAL AUXILIARY TRANSFERS						
TOTAL AUXILIARY EXPENDITURES AND TRANSFERS	8,625,206	11,288,621	12,135,266	846,645	7.50	12,135,266
TOTAL AUXILIARY ENDING BALANCE	13,634,884	2,346,263	(9,789,003)	(12,135,266)	(517.22)	(9,789,003)
PERSONNEL						
Educational and General	1,131.00	1,128.00	1,152.00	24.00	2.13	
Auxiliary Enterprises	155.00	110.00	110.00			
TOTAL PERSONNEL	1,286.00	1,238.00	1,262.00	24.00	1.94	
UNRESTRICTED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	5,006,662	4,992,687	6,014,399	1,021,712	20.46	
REVENUES						
ETF Appropriation:						
Operations & Maintenance	37,779,042	45,831,108	68,823,270	22,992,162	50.17	
Salary Increase	2,000,000					
Cooperative Efforts to Enhance Community Education Institutions	750,000	1,150,000	1,150,000			
Dormitory Renovations	200,000	200,000	200,000			
Title VI Program Enhancement:						
Consultants and Faculty	462,264	462,264	462,264			
Instructional Support	1,195,213	1,195,213	1,195,213			
Desegregation Planning	184,906	184,906	184,906			
TRS Retiree Bonus		243,068		(243,068)	(100.00)	
State Department of Education - In-Service Center	227,636	327,636	327,636			
Knight vs. Alabama Financial Obligations:						
Trust for Educational Excellence	1,000,000	1,000,000	1,000,000			
Diversity Scholarships	559,826					
Master of Accountancy Program	142,232	152,026	152,026			

ALABAMA STATE UNIVERSITY

	Actual 2006-2007	Estimated 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Health Information Systems Program	445,634	479,323	479,323			
Occupational Therapy Program	537,255	520,980	520,980			
Physical Therapy Program	1,282,976	1,630,747	1,630,747			
EdD in Educational Leadership, Policy and Law	2,182,400	2,258,364	2,258,364			
Trust for Educational Excellence Matching Endowment Funds	317,489					
Microbiology Phd Program	1,301,078	1,290,518	1,290,518			
Other State Funds- Non-Mandatory Transfer		1,072,782	1,072,782			
Federal Funds		505,291	505,291			
Tuition and Fees	27,741,673	30,355,881	30,355,881			
All Other Sources: Intercollegiate Athletics	1,999,116	3,781,914	3,781,914			
TOTAL REVENUES	80,308,740	92,642,021	115,391,115	22,749,094	24.56	
TOTAL AVAILABLE	85,315,402	97,634,708	121,405,514	23,770,806	24.35	
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	72,383,419	84,989,667	107,738,761	22,749,094	26.77	
EDUCATIONAL AND GENERAL TRANSFERS (NET)						
Mandatory	1,317,337					
Nonmandatory	6,621,959	6,630,642	6,630,642			
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	7,939,296	6,630,642	6,630,642			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	80,322,715	91,620,309	114,369,403	22,749,094	24.83	
EDUCATIONAL AND GENERAL ENDING BALANCE	4,992,687	6,014,399	7,036,111	1,021,712	16.99	
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	26,197,285	31,308,743	35,277,515	3,968,772	12.68	
Research	87,118	98,426	105,807	7,381	7.50	
Public Service	1,025,021	773,891	831,932	58,041	7.50	
Academic Support	5,254,016	7,057,189	8,111,478	1,054,289	14.94	
Student Services	9,735,676	10,701,704	12,856,331	2,154,627	20.13	
Institutional Support	9,006,873	16,369,390	23,254,233	6,884,843	42.06	
Operation & Maintenance of Physical Plant	15,980,452	13,089,582	21,291,418	8,201,836	62.66	
Scholarships and Fellowships	5,096,978	5,590,742	6,010,047	419,305	7.50	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	72,383,419	84,989,667	107,738,761	22,749,094	26.77	
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	37,731,062	41,528,586	45,892,559	4,363,973	10.51	
Employee Benefits	10,842,066	12,784,201	13,743,015	958,814	7.50	
Supplies and Expenses	17,370,267	22,055,797	27,549,681	5,493,884	24.91	
Equipment and Other Capital Assets	1,343,047	2,596,421	14,528,844	11,932,423	459.57	
Scholarships and Fellowships	5,096,977	6,024,662	6,024,662			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	72,383,419	84,989,667	107,738,761	22,749,094	26.77	
PERSONNEL						
Educational and General	1,019.00	1,016.00	1,040.00	24.00	2.36	
RESTRICTED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	929,026	8,057,957	8,057,957			
REVENUES						
Other State Funds		2,427,595	2,427,595			
Federal Funds	24,777,710	26,733,131	26,733,131			

ALABAMA STATE UNIVERSITY

	Actual 2006-2007	Estimated 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
All Other Sources: Grants	13,041,764	919,326	919,326			
TOTAL REVENUES	37,819,474	30,080,052	30,080,052			
TOTAL AVAILABLE	38,748,500	38,138,009	38,138,009			
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	30,690,543	30,080,052	30,080,052			
TOTAL EDUCATIONAL AND GENERAL TRANSFERS						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	30,690,543	30,080,052	30,080,052			
EDUCATIONAL AND GENERAL ENDING BALANCE	8,057,957	8,057,957	8,057,957			
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	3,480,980	1,782,710	1,782,710			
Research	1,665,207	3,412,163	3,412,163			
Public Service	2,629,250	2,555,242	2,555,242			
Academic Support	1,951,863	1,989,551	1,989,551			
Student Services	415,343	307,523	307,523			
Institutional Support	7,079,759	6,691,016	6,691,016			
Operation & Maintenance of Physical Plant	97,663					
Scholarships and Fellowships	13,370,478	13,341,847	13,341,847			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	30,690,543	30,080,052	30,080,052			
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	6,050,342	4,546,615	4,546,615			
Employee Benefits	1,067,845	982,841	982,841			
Supplies and Expenses	9,870,540	11,742,508	11,742,508			
Equipment and Other Capital Assets	1,227,163	59,870	59,870			
Scholarships and Fellowships	12,474,653	12,748,218	12,748,218			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	30,690,543	30,080,052	30,080,052			
PERSONNEL						
Educational and General	112.00	112.00	112.00			

ATHENS STATE UNIVERSITY

	Actual 2006-2007	Estimated 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
COMBINED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	5,542,827	6,223,098	6,343,784	120,686	1.94	6,343,784
REVENUES						
ETF Appropriations:						
Operations & Maintenance	13,363,281	15,059,802	17,468,089	2,408,287	15.99	13,480,013
McCandless Hall Restoration Project	100,000					0
TRS Retiree Bonus		88,791		(88,791)	(100.00)	
State Department of Education - In-Service Center	217,602	317,602	330,000	12,398	3.90	317,602
Other State Funds	893,400	1,281,145	1,050,000	(231,145)	(18.04)	1,050,000
Federal Funds	12,624,233	13,230,863	15,601,000	2,370,137	17.91	15,601,000
Local Funds	14,200	75,000		(75,000)	(100.00)	
Tuition and Fees	9,537,304	10,383,280	10,390,000	6,720	0.06	10,390,000
All Other Sources: Interest Income/Gifts	164,050	298,450	298,500	50	0.02	298,500
TOTAL REVENUES	36,914,070	40,734,933	45,137,589	4,402,656	10.81	41,137,115
TOTAL AVAILABLE	42,456,897	46,958,031	51,481,373	4,523,342	9.63	47,480,899
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	34,746,127	38,444,445	43,238,987	4,794,542	12.47	39,238,513
EDUCATIONAL AND GENERAL TRANSFERS (NET)						
Mandatory	1,039,072	1,669,802	1,695,602	25,800	1.55	
Nonmandatory	448,600	500,000	200,000	(300,000)	(60.00)	
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	1,487,672	2,169,802	1,895,602	(274,200)	(12.64)	1,895,602
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	36,233,799	40,614,247	45,134,589	4,520,342	11.13	41,134,115
EDUCATIONAL AND GENERAL ENDING BALANCE	6,223,098	6,343,784	6,346,784	3,000	0.05	6,346,784
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	11,383,679	13,313,562	16,311,711	2,998,149	22.52	
Academic Support	2,071,119	2,148,450	2,528,136	379,686	17.67	
Student Services	1,760,314	1,874,874	2,055,291	180,417	9.62	
Institutional Support	3,998,891	4,568,434	5,060,104	491,670	10.76	
Operation & Maintenance of Physical Plant	2,538,891	2,866,116	3,141,625	275,509	9.61	
Scholarships and Fellowships	12,993,233	13,673,009	14,142,120	469,111	3.43	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	34,746,127	38,444,445	43,238,987	4,794,542	12.47	39,238,513
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	13,699,909	15,522,225	16,803,910	1,281,685	8.26	
Employee Benefits	4,217,624	4,985,479	5,586,397	600,918	12.05	
Supplies and Expenses	3,618,811	3,811,281	6,016,560	2,205,279	57.86	
Equipment and Other Capital Assets	216,550	452,451	690,000	237,549	52.50	
Scholarships and Fellowships	12,993,233	13,673,009	14,142,120	469,111	3.43	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	34,746,127	38,444,445	43,238,987	4,794,542	12.47	39,238,513
AUXILIARY ENTERPRISES						
TOTAL AUXILIARY BEGINNING BALANCE	438,335	166,336	274,868	108,532	65.25	274,868
AUXILIARY REVENUES:						
Sales and Services	128,001	171,101	171,101			
TOTAL AUXILIARY REVENUES	128,001	171,101	171,101			171,101

ATHENS STATE UNIVERSITY

	Actual 2006-2007	Estimated 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
TOTAL AVAILABLE	566,336	337,437	445,969	108,532	32.16	445,969
AUXILIARY EXPENDITURES:						
Salaries and Wages	27,000	20,000	25,000	5,000	25.00	
Employee Benefits	11,789	1,530	2,000	470	30.72	
Supplies and Expenses	61,211	41,039	60,000	18,961	46.20	
TOTAL AUXILIARY ENTERPRISES EXPENDITURES	100,000	62,569	87,000	24,431	39.05	87,000
TOTAL AUXILIARY TRANSFERS	300,000					
TOTAL AUXILIARY EXPENDITURES AND TRANSFERS	400,000	62,569	87,000	24,431	39.05	87,000
TOTAL AUXILIARY ENDING BALANCE	166,336	274,868	358,969	84,101	30.60	358,969
PERSONNEL						
Educational and General	316.00	338.50	360.50	22.00	6.50	
Auxiliary Enterprises	1.50	2.00	2.00			
TOTAL PERSONNEL	317.50	340.50	362.50	22.00	6.46	
UNRESTRICTED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	5,404,321	6,043,359	6,141,323	97,964	1.62	
REVENUES						
ETF Appropriation:						
Operations & Maintenance	13,363,281	15,059,802	17,468,089	2,408,287	15.99	
McCandless Hall Restoration Project	100,000					
TRS Retiree Increase		88,791		(88,791)	(100.00)	
State Department of Education - In-Service Center	217,602	317,602	330,000	12,398	3.90	
Federal Funds	1,000	1,000	1,000			
Tuition and Fees	9,537,304	10,383,280	10,390,000	6,720	0.06	
All Other Sources: Investment Income/Gifts	164,050	295,500	295,500			
TOTAL REVENUES	23,383,237	26,145,975	28,484,589	2,338,614	8.94	
TOTAL AVAILABLE	28,787,558	32,189,334	34,625,912	2,436,578	7.57	
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	21,256,527	23,878,209	26,588,987	2,710,778	11.35	
EDUCATIONAL AND GENERAL TRANSFERS (NET)						
Mandatory	1,039,072	1,669,802	1,695,602	25,800	1.55	
Nonmandatory	448,600	500,000	200,000	(300,000)	(60.00)	
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	1,487,672	2,169,802	1,895,602	(274,200)	(12.64)	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	22,744,199	26,048,011	28,484,589	2,436,578	9.35	
EDUCATIONAL AND GENERAL ENDING BALANCE	6,043,359	6,141,323	6,141,323			
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	10,439,312	12,049,760	13,436,711	1,386,951	11.51	
Academic Support	2,071,119	2,083,450	2,463,136	379,686	18.22	
Student Services	1,760,314	1,768,329	1,945,291	176,962	10.01	
Institutional Support	3,986,891	4,568,434	5,060,104	491,670	10.76	
Operation & Maintenance of Physical Plant	2,538,891	2,866,116	3,141,625	275,509	9.61	
Scholarships and Fellowships	460,000	542,120	542,120			

ATHENS STATE UNIVERSITY

	Actual 2006-2007	Estimated 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	21,256,527	23,878,209	26,588,987	2,710,778	11.35	
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	13,339,909	15,069,962	16,313,910	1,243,948	8.25	
Employee Benefits	4,111,388	4,845,495	5,432,927	587,432	12.12	
Supplies and Expenses	3,178,680	3,078,181	3,750,030	671,849	21.83	
Equipment and Other Capital Assets	166,550	342,451	550,000	207,549	60.61	
Scholarships and Fellowships	460,000	542,120	542,120			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	21,256,527	23,878,209	26,588,987	2,710,778	11.35	
PERSONNEL						
Educational and General	303.50	314.50	332.50	18.00	5.72	
RESTRICTED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	138,506	179,739	202,461	22,722	12.64	
REVENUES						
Other State Funds	893,400	1,281,145	1,050,000	(231,145)	(18.04)	
Federal Funds	12,623,233	13,229,863	15,600,000	2,370,137	17.92	
Local Funds	14,200	75,000		(75,000)	(100.00)	
All Other Sources: Investment Income		2,950	3,000	50	1.69	
TOTAL REVENUES	13,530,833	14,588,958	16,653,000	2,064,042	14.15	
TOTAL AVAILABLE	13,669,339	14,768,697	16,855,461	2,086,764	14.13	
LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	13,489,600	14,566,236	16,650,000	2,083,764	14.31	
TOTAL EDUCATIONAL AND GENERAL TRANSFERS						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	13,489,600	14,566,236	16,650,000	2,083,764	14.31	
EDUCATIONAL AND GENERAL ENDING BALANCE	179,739	202,461	205,461	3,000	1.48	
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	944,367	1,263,802	2,875,000	1,611,198	127.49	
Academic Support		65,000	65,000			
Student Services		106,545	110,000	3,455	3.24	
Operation & Maintenance of Physical Plant	12,000					
Scholarships and Fellowships	12,533,233	13,130,889	13,600,000	469,111	3.57	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	13,489,600	14,566,236	16,650,000	2,083,764	14.31	
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	360,000	452,263	490,000	37,737	8.34	
Employee Benefits	106,236	139,984	153,470	13,486	9.63	
Supplies and Expenses	440,131	733,100	2,266,530	1,533,430	209.17	
Equipment and Other Capital Assets	50,000	110,000	140,000	30,000	27.27	
Scholarships and Fellowships	12,533,233	13,130,889	13,600,000	469,111	3.57	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	13,489,600	14,566,236	16,650,000	2,083,764	14.31	
PERSONNEL						
Educational and General	12.50	24.00	28.00	4.00	16.67	

AUBURN UNIVERSITY SYSTEM

	Actual 2006-2007	Estimated 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
COMBINED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	175,539,845	232,118,823	232,118,823			232,118,823
REVENUES						
ETF Appropriations:						
Operations & Maintenance	187,213,780	216,212,789	257,293,219	41,080,430	19.00	187,013,780
School of Pharmacy	1,000,000	1,000,000	1,190,000	190,000	19.00	1,000,000
Economic Research Services	150,000	150,000	178,500	28,500	19.00	150,000
Fire Ant Eradication/Research at the Department of Entomology	200,000	200,000	238,000	38,000	19.00	200,000
Jules Collins Smith Art Museum		100,000	119,000	19,000	19.00	0
Veterinary School for the Large Animal Program		50,000	59,500	9,500	19.00	0
Agricultural Experiment Station	34,730,026	41,192,188	49,018,704	7,826,516	19.00	34,730,026
Cooperative Extension System	37,515,680	44,607,934	53,083,441	8,475,507	19.00	37,515,680
Auburn University at Montgomery	26,623,346	30,230,105	35,973,825	5,743,720	19.00	26,623,346
Statewide Economic Resources Initiative Education Support (S.E.R.I.E.S)	287,500	337,500	401,625	64,125	19.00	287,500
Further Implementation of SMART	150,000	150,000	178,500	28,500	19.00	150,000
GAAT/CPM Program	150,000	150,000	178,500	28,500	19.00	150,000
TRS Retiree Bonus		2,230,289		(2,230,289)	(100.00)	
State Department of Education - In-Service Center	230,577	330,577	393,387	62,810	19.00	330,577
Other State Funds	35,116,727	17,596,814	20,345,177	2,748,363	15.62	20,345,177
Federal Funds	70,351,251	54,092,588	61,848,330	7,755,742	14.34	61,848,330
Local Funds	2,478,042	2,756,360	3,018,214	261,854	9.50	3,018,214
Tuition and Fees	253,793,393	239,615,348	251,596,116	11,980,768	5.00	251,596,116
All Other Sources: Interest Income/Technical Training Gifts/Grants/Contracts	143,448,168	104,352,300	123,523,028	19,170,728	18.37	123,523,028
TOTAL REVENUES	793,438,490	755,354,792	858,637,066	103,282,274	13.67	748,481,774
TOTAL AVAILABLE	968,978,335	987,473,615	1,090,755,889	103,282,274	10.46	980,600,597
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	661,907,641	678,709,192	773,968,825	95,259,633	14.04	663,813,533
EDUCATIONAL AND GENERAL TRANSFERS (NET)						
Mandatory	16,118,992	12,652,750	17,000,000	4,347,250	34.36	
Nonmandatory	58,832,879	63,992,850	68,534,790	4,541,940	7.10	
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	74,951,871	76,645,600	85,534,790	8,889,190	11.60	85,534,790
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	736,859,512	755,354,792	859,503,615	104,148,823	13.79	749,348,323
EDUCATIONAL AND GENERAL ENDING BALANCE	232,118,823	232,118,823	231,252,274	(866,549)	(0.37)	231,252,274
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	201,233,603	220,485,473	252,715,187	32,229,714	14.62	
Research	113,256,095	118,833,630	138,967,847	20,134,217	16.94	
Public Service	101,017,576	89,939,015	103,762,353	13,823,338	15.37	
Academic Support	47,518,095	47,460,578	53,191,600	5,731,022	12.08	
Student Services	17,189,316	18,439,837	20,528,520	2,088,683	11.33	
Institutional Support	65,658,916	63,529,969	68,901,948	5,371,979	8.46	
Operation & Maintenance of Physical Plant	48,740,030	57,121,154	64,410,036	7,288,882	12.76	
Scholarships and Fellowships	67,294,010	62,899,536	71,491,334	8,591,798	13.66	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	661,907,641	678,709,192	773,968,825	95,259,633	14.04	663,813,533
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	323,996,570	355,815,136	383,154,067	27,338,931	7.68	

AUBURN UNIVERSITY SYSTEM

	Actual 2006-2007	Estimated 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Employee Benefits	93,081,308	110,390,960	120,385,665	9,994,705	9.05	
Supplies and Expenses	158,629,396	140,148,742	173,437,173	33,288,431	23.75	
Equipment and Other Capital Assets	19,044,519	18,742,318	27,901,037	9,158,719	48.87	
Scholarships and Fellowships	67,155,848	53,612,036	69,090,883	15,478,847	28.87	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	661,907,641	678,709,192	773,968,825	95,259,633	14.04	663,813,533
AUXILIARY ENTERPRISES						
TOTAL AUXILIARY BEGINNING BALANCE	(6,535,767)	(626,056)	(626,056)			(626,056)
AUXILIARY REVENUES:						
Sales and Services	90,692,176	86,176,767	102,803,091	16,626,324	19.29	
TOTAL AUXILIARY REVENUES	90,692,176	86,176,767	102,803,091	16,626,324	19.29	102,803,091
TOTAL AVAILABLE	84,156,409	85,550,711	102,177,035	16,626,324	19.43	102,177,035
AUXILIARY EXPENDITURES:						
Salaries and Wages	24,102,653	23,261,452	24,657,139	1,395,687	6.00	
Employee Benefits	5,310,754	4,567,617	5,005,177	437,560	9.58	
Supplies and Expenses	44,160,225	49,940,567	55,737,713	5,797,146	11.61	
Equipment and Other Capital Assets	792,318	861,491	861,491			
TOTAL AUXILIARY ENTERPRISES EXPENDITURES	74,365,950	78,631,127	86,261,520	7,630,393	9.70	86,261,520
AUXILIARY ENTERPRISES TRANSFERS (NET)						
Mandatory	7,120,172	7,545,640	7,545,640			
Non-Mandatory	3,296,343					
TOTAL AUXILIARY TRANSFERS	10,416,515	7,545,640	7,545,640			7,545,640
TOTAL AUXILIARY EXPENDITURES AND TRANSFERS	84,782,465	86,176,767	93,807,160	7,630,393	8.85	93,807,160
TOTAL AUXILIARY ENDING BALANCE	(626,056)	(626,056)	8,369,875	8,995,931	1,436.92	8,369,875
PERSONNEL						
Educational and General	7,279.42	7,441.52	7,696.42	254.90	3.43	
Auxiliary Enterprises	610.06	604.20	614.80	10.60	1.75	
TOTAL PERSONNEL	7,889.48	8,045.72	8,311.22	265.50	3.30	
UNRESTRICTED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	134,966,225	184,148,176	184,148,176			
REVENUES						
ETF Appropriation:						
Operations & Maintenance	187,213,780	216,212,789	257,293,219	41,080,430	19.00	
School of Pharmacy	1,000,000	1,000,000	1,190,000	190,000	19.00	
Economic Research Services	150,000	150,000	178,500	28,500	19.00	
Fire Ant Eradication/Research at the Department of Entomology	200,000	200,000	238,000	38,000	19.00	
Jules Collins Smith Art Museum		100,000	119,000	19,000	19.00	
Veterinary School for the Large Animal Program		50,000	59,500	9,500	19.00	
Agricultural Experiment Station	34,730,026	41,192,188	49,018,704	7,826,516	19.00	
Cooperative Extension System	37,515,680	44,607,934	53,083,441	8,475,507	19.00	
Auburn University at Montgomery	26,623,346	30,230,105	35,973,825	5,743,720	19.00	
Statewide Economic Resources Initiative Education Support (S.E.R.I.E.S)	287,500	337,500	401,625	64,125	19.00	
Further Implementation of SMART	150,000	150,000	178,500	28,500	19.00	
GAAT/CPM Program	150,000	150,000	178,500	28,500	19.00	
TRS Retiree Bonus		2,230,289		(2,230,289)	(100.00)	
State Department of Education - In-Service Center	230,577	330,577	393,387	62,810	19.00	

AUBURN UNIVERSITY SYSTEM

	Actual 2006-2007	Estimated 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Other State Funds						
Federal Funds						
Tuition and Fees	253,793,393	239,615,348	251,596,116	11,980,768	5.00	
All Other Sources: Interest Income/Technical Training	67,942,690	53,679,574	64,353,479	10,673,905	19.88	
TOTAL REVENUES	609,986,992	630,236,304	714,255,796	84,019,492	13.33	
TOTAL AVAILABLE	744,953,217	814,384,480	898,403,972	84,019,492	10.32	
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	500,944,912	553,590,704	628,721,006	75,130,302	13.57	
EDUCATIONAL AND GENERAL TRANSFERS (NET)						
Mandatory	16,118,992	12,652,750	17,000,000	4,347,250	34.36	
Nonmandatory	43,741,137	63,992,850	68,534,790	4,541,940	7.10	
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	59,860,129	76,645,600	85,534,790	8,889,190	11.60	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	560,805,041	630,236,304	714,255,796	84,019,492	13.33	
EDUCATIONAL AND GENERAL ENDING BALANCE	184,148,176	184,148,176	184,148,176			
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	193,945,321	215,090,085	246,240,721	31,150,636	14.48	
Research	48,742,879	60,021,896	69,851,273	9,829,377	16.38	
Public Service	45,380,736	54,981,503	64,643,486	9,661,983	17.57	
Academic Support	44,802,346	46,198,004	51,676,511	5,478,507	11.86	
Student Services	16,987,022	18,351,475	20,422,486	2,071,011	11.29	
Institutional Support	65,520,003	63,448,841	68,804,595	5,355,754	8.44	
Operation & Maintenance of Physical Plant	48,253,928	56,753,414	63,968,748	7,215,334	12.71	
Scholarships and Fellowships	37,312,677	38,745,486	43,113,186	4,367,700	11.27	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	500,944,912	553,590,704	628,721,006	75,130,302	13.57	
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	278,570,447	300,164,099	318,898,946	18,734,847	6.24	
Employee Benefits	85,003,652	96,904,746	104,455,046	7,550,300	7.79	
Supplies and Expenses	85,059,671	112,027,716	142,296,416	30,268,700	27.02	
Equipment and Other Capital Assets	14,997,015	14,621,157	21,748,363	7,127,206	48.75	
Scholarships and Fellowships	37,314,127	29,872,986	41,322,235	11,449,249	38.33	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	500,944,912	553,590,704	628,721,006	75,130,302	13.57	
PERSONNEL						
Educational and General	6,796.00	6,997.00	7,241.00	244.00	3.49	
RESTRICTED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	40,573,620	47,970,647	47,970,647			
REVENUES						
Other State Funds	35,116,727	17,596,814	20,345,177	2,748,363	15.62	
Federal Funds	70,351,251	54,092,588	61,848,330	7,755,742	14.34	
Local Funds	2,478,042	2,756,360	3,018,214	261,854	9.50	
All Other Sources: Gifts/Grants/Contracts	75,505,478	50,672,726	59,169,549	8,496,823	16.77	
TOTAL REVENUES	183,451,498	125,118,488	144,381,270	19,262,782	15.40	
TOTAL AVAILABLE	224,025,118	173,089,135	192,351,917	19,262,782	11.13	

AUBURN UNIVERSITY SYSTEM

	Actual 2006-2007	Estimated 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	160,962,729	125,118,488	145,247,819	20,129,331	16.09	
EDUCATIONAL AND GENERAL TRANSFERS (NET)						
Mandatory						
Nonmandatory	15,091,742					
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	15,091,742					
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	176,054,471	125,118,488	145,247,819	20,129,331	16.09	
EDUCATIONAL AND GENERAL ENDING BALANCE	47,970,647	47,970,647	47,104,098	(866,549)	(1.81)	
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	7,288,282	5,395,388	6,474,466	1,079,078	20.00	
Research	64,513,216	58,811,734	69,116,574	10,304,840	17.52	
Public Service	55,636,840	34,957,512	39,118,867	4,161,355	11.90	
Academic Support	2,715,749	1,262,574	1,515,089	252,515	20.00	
Student Services	202,294	88,362	106,034	17,672	20.00	
Institutional Support	138,913	81,128	97,353	16,225	20.00	
Operation and Maintenance of Physical Plant	486,102	367,740	441,288	73,548	20.00	
Scholarships and Fellowships	29,981,333	24,154,050	28,378,148	4,224,098	17.49	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	160,962,729	125,118,488	145,247,819	20,129,331	16.09	
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	45,426,123	55,651,037	64,255,121	8,604,084	15.46	
Employee Benefits	8,077,656	13,486,214	15,930,619	2,444,405	18.13	
Supplies and Expenses	73,569,725	28,121,026	31,140,757	3,019,731	10.74	
Equipment and Other Capital Assets	4,047,504	4,121,161	6,152,674	2,031,513	49.29	
Scholarships and Fellowships	29,841,721	23,739,050	27,768,648	4,029,598	16.97	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	160,962,729	125,118,488	145,247,819	20,129,331	16.09	
PERSONNEL						
Educational and General	1,093.00	1,049.00	1,070.00	21.00	2.00	

JACKSONVILLE STATE UNIVERSITY

	Actual 2006-2007	Estimated 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
COMBINED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	6,091,037	5,581,697	8,858,124	3,276,427	58.70	8,858,124
REVENUES						
ETF Appropriations:						
Operations & Maintenance	41,514,403	46,770,131	57,630,073	10,859,942	23.22	41,514,403
Alabama Small Business Institute of Commerce	1,200,000	1,700,000	1,700,000			1,200,000
Alabama Writing Project		60,000	60,000			0
Wellness Initiative		500,000	500,000			0
TRS Retiree Bonus		275,969		(275,969)	(100.00)	
State Department of Education - In-Service Center	223,731	323,731	323,731			323,731
Other State Funds	2,670,970	3,902,118	3,902,118			3,902,118
Federal Funds	13,860,716	15,447,750	15,447,750			15,447,750
Local Funds	468,559	685,387	685,387			685,387
Tuition and Fees	43,092,627	42,228,870	42,228,870			42,228,870
All Other Sources: Gifts/ Endowment Income/ Athletic Income	3,592,067	2,284,647	2,608,378	323,731	14.17	2,608,378
TOTAL REVENUES	106,623,073	114,178,603	125,086,307	10,907,704	9.55	107,910,637
TOTAL AVAILABLE	112,714,110	119,760,300	133,944,431	14,184,131	11.84	116,768,761
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	102,167,355	107,396,104	121,580,235	14,184,131	13.21	104,404,565
EDUCATIONAL AND GENERAL TRANSFERS (NET)						
Mandatory	1,950,000	1,950,000	1,950,000			
Nonmandatory	3,015,058	1,556,072	1,556,072			
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	4,965,058	3,506,072	3,506,072			3,506,072
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	107,132,413	110,902,176	125,086,307	14,184,131	12.79	107,910,637
EDUCATIONAL AND GENERAL ENDING BALANCE	5,581,697	8,858,124	8,858,124			8,858,124
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	42,386,229	41,605,305	47,511,255	5,905,950	14.20	
Research	1,912,166	1,921,576	2,235,213	313,637	16.32	
Public Service	5,219,621	6,999,479	7,474,456	474,977	6.79	
Academic Support	5,895,612	6,255,882	7,273,638	1,017,756	16.27	
Student Services	10,772,743	10,311,959	11,849,176	1,537,217	14.91	
Institutional Support	14,196,267	17,813,995	19,226,151	1,412,156	7.93	
Operation & Maintenance of Physical Plant	6,874,141	7,726,768	8,780,610	1,053,842	13.64	
Scholarships and Fellowships	14,910,576	14,761,140	17,229,736	2,468,596	16.72	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	102,167,355	107,396,104	121,580,235	14,184,131	13.21	104,404,565
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	44,176,244	46,338,496	51,202,465	4,863,969	10.50	
Employee Benefits	18,297,536	19,798,067	23,130,682	3,332,615	16.83	
Supplies and Expenses	23,766,947	24,139,976	26,904,983	2,765,007	11.45	
Equipment and Other Capital Assets	2,518,515	3,377,734	3,986,551	608,817	18.02	
Scholarships and Fellowships	13,408,113	13,741,831	16,355,554	2,613,723	19.02	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	102,167,355	107,396,104	121,580,235	14,184,131	13.21	104,404,565
AUXILIARY ENTERPRISES						
TOTAL AUXILIARY BEGINNING BALANCE	621,775	228,679	517,944	289,265	126.49	517,944

JACKSONVILLE STATE UNIVERSITY

	Actual 2006-2007	Estimated 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
AUXILIARY REVENUES:						
Sales and Services	6,313,407	6,313,407	6,313,407			
TOTAL AUXILIARY REVENUES	6,313,407	6,313,407	6,313,407			6,313,407
TOTAL AVAILABLE	6,935,182	6,542,086	6,831,351	289,265		6,831,351
AUXILIARY EXPENDITURES:						
Salaries and Wages	1,668,939	1,747,864	1,747,864			
Employee Benefits	515,561	651,476	651,476			
Supplies and Expenses	2,747,978	2,203,025	2,203,025			
Equipment and Other Capital Assets	285,176	325,766	325,766			
TOTAL AUXILIARY ENTERPRISES EXPENDITURES	5,217,654	4,928,131	4,928,131			4,928,131
AUXILIARY ENTERPRISES TRANSFERS (NET)						
Mandatory	688,011	688,011	688,011			
Nonmandatory	800,838	408,000	408,000			
TOTAL AUXILIARY TRANSFERS	1,488,849	1,096,011	1,096,011			1,096,011
TOTAL AUXILIARY EXPENDITURES AND TRANSFERS	6,706,503	6,024,142	6,024,142			6,024,142
TOTAL AUXILIARY ENDING BALANCE	228,679	517,944	807,209	289,265	55.85	807,209
PERSONNEL						
Educational and General	953.56	953.56	953.56			
Auxiliary Enterprises	51.51	51.51	51.51			
TOTAL PERSONNEL	1,005.07	1,005.07	1,005.07			
UNRESTRICTED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	6,030,583	5,558,120	5,558,124	4	0.00	
REVENUES						
ETF Appropriation:						
Operations & Maintenance	41,514,403	46,770,131	57,630,073	10,859,942	23.22	
Alabama Small Business Institute of Commerce	1,200,000	1,700,000	1,700,000			
Alabama Writing Project		60,000	60,000			
Wellness Initiative		500,000	500,000			
TRS Retiree Bonus		275,969		(275,969)	(100.00)	
State Department of Education - In-Service Center	223,731	323,731	323,731			323,731
Other State Funds	10,500	10,500	10,500			
Tuition and Fees	43,092,627	42,228,870	42,228,870			
All Other Sources: Gifts/ Endowment Income/ Athletic Income	2,990,699	1,404,989	1,728,720	323,731	23.04	
TOTAL REVENUES	89,031,960	93,274,190	104,181,894	10,907,704	11.69	323,731
TOTAL AVAILABLE	95,062,543	98,832,310	109,740,018	10,907,708	11.04	
LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	84,683,211	89,911,960	100,819,668	10,907,708	12.13	
EDUCATIONAL AND GENERAL TRANSFERS (NET)						
Mandatory	1,950,000	1,950,000	1,950,000			
Nonmandatory	2,871,212	1,412,226	1,412,226			
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	4,821,212	3,362,226	3,362,226			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	89,504,423	93,274,186	104,181,894	10,907,708	11.69	

JACKSONVILLE STATE UNIVERSITY

	Actual 2006-2007	Estimated 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
EDUCATIONAL AND GENERAL ENDING BALANCE	5,558,120	5,558,124	5,558,124			
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	37,310,503	36,529,579	41,484,369	4,954,790	13.56	
Research	300,723	310,133	321,796	11,663	3.76	
Public Service	3,503,904	5,283,762	5,437,225	153,463	2.90	
Academic Support	5,843,518	6,203,788	7,211,782	1,007,994	16.25	
Student Services	10,502,264	10,041,480	11,528,011	1,486,531	14.80	
Institutional Support	14,145,993	17,763,721	19,166,455	1,402,734	7.90	
Operation & Maintenance of Physical Plant	6,751,353	7,603,980	8,634,813	1,030,833	13.56	
Scholarships and Fellowships	6,324,953	6,175,517	7,035,217	859,700	13.92	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	84,683,211	89,911,960	100,819,668	10,907,708	12.13	
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	41,647,478	43,809,730	48,199,823	4,390,093	10.02	
Employee Benefits	17,601,065	19,101,596	22,303,697	3,202,101	16.76	
Supplies and Expenses	18,775,681	19,148,710	20,978,384	1,829,674	9.56	
Equipment and Other Capital Assets	1,937,829	2,797,048	3,297,048	500,000	17.88	
Scholarships and Fellowships	4,721,158	5,054,876	6,040,716	985,840	19.50	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	84,683,211	89,911,960	100,819,668	10,907,708	12.13	
PERSONNEL						
Educational and General	920.09	920.09	920.09			
RESTRICTED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	60,454	23,577	3,300,000	3,276,423	13,896.69	
REVENUES						
Other State Funds	2,660,470	3,891,618	3,891,618			
Federal Funds	13,860,716	15,447,750	15,447,750			
Local Funds	468,559	685,387	685,387			
All Other Sources: Gifts/ Endowment Income	601,368	879,658	879,658			
TOTAL REVENUES	17,591,113	20,904,413	20,904,413			
TOTAL AVAILABLE	17,651,567	20,927,990	24,204,413	3,276,423	15.66	
LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	17,484,144	17,484,144	20,760,567	3,276,423	18.74	
EDUCATIONAL AND GENERAL TRANSFERS (NET)						
Nonmandatory	143,846	143,846	143,846			
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	143,846	143,846	143,846			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	17,627,990	17,627,990	20,904,413	3,276,423	18.59	
EDUCATIONAL AND GENERAL ENDING BALANCE	23,577	3,300,000	3,300,000			
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	5,075,726	5,075,726	6,026,886	951,160	18.74	
Research	1,611,443	1,611,443	1,913,417	301,974	18.74	
Public Service	1,715,717	1,715,717	2,037,231	321,514	18.74	
Academic Support	52,094	52,094	61,856	9,762	18.74	

JACKSONVILLE STATE UNIVERSITY

	Actual 2006-2007	Estimated 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Student Services	270,479	270,479	321,165	50,686	18.74	
Institutional Support	50,274	50,274	59,696	9,422	18.74	
Operation & Maintenance of Physical Plant	122,788	122,788	145,797	23,009	18.74	
Scholarships and Fellowships	8,585,623	8,585,623	10,194,519	1,608,896	18.74	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	17,484,144	17,484,144	20,760,567	3,276,423	18.74	
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	2,528,766	2,528,766	3,002,642	473,876	18.74	
Employee Benefits	696,471	696,471	826,985	130,514	18.74	
Supplies and Expenses	4,991,266	4,991,266	5,926,599	935,333	18.74	
Equipment and Other Capital Assets	580,686	580,686	689,503	108,817	18.74	
Scholarships and Fellowships	8,686,955	8,686,955	10,314,838	1,627,883	18.74	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	17,484,144	17,484,144	20,760,567	3,276,423	18.74	
PERSONNEL						
Educational and General	33.47	33.47	33.47			

UNIVERSITY OF MONTEVALLO

	Actual 2006-2007	Estimated 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
COMBINED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	2,382,970	2,978,337	2,978,337			2,978,337
REVENUES						
ETF Appropriation:						
Operations & Maintenance	20,928,835	24,040,295	25,242,500	1,202,205	5.00	21,278,835
TRS Retiree Bonus		113,253		(113,253)	(100.00)	
Conditional Release	350,000					
State Department of Education - In-Service Center	240,224	340,224	340,224			340,224
Other State Funds	1,451,332	1,891,312	1,891,312			1,891,312
Federal Funds	5,373,321	6,739,276	6,739,276			6,739,276
Tuition and Fees	15,081,768	15,644,895	15,644,895			15,644,895
All Other Sources: Fees & Interest	1,547,254	911,078	911,078			911,078
TOTAL REVENUES	44,972,734	49,680,333	50,769,285	1,088,952	2.19	46,805,620
TOTAL AVAILABLE	47,355,704	52,658,670	53,747,622	1,088,952	2.07	49,783,957
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	41,755,267	47,803,133	48,892,085	1,088,952	2.28	44,928,420
EDUCATIONAL AND GENERAL TRANSFERS (NET)						
Mandatory	472,100	400,000	400,000			
Nonmandatory	2,150,000	1,477,200	1,477,200			
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	2,622,100	1,877,200	1,877,200			1,877,200
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	44,377,367	49,680,333	50,769,285	1,088,952	2.19	46,805,620
EDUCATIONAL AND GENERAL ENDING BALANCE	2,978,337	2,978,337	2,978,337			2,978,337
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	15,927,653	19,665,127	20,336,250	671,123	3.41	
Research	18,699	30,000	40,000	10,000	33.33	
Public Service	479,462	675,000	675,000			
Academic Support	5,081,162	5,787,590	5,851,288	63,698	1.10	
Student Services	4,776,352	5,090,911	5,169,522	78,611	1.54	
Institutional Support	5,128,377	5,873,639	5,944,750	71,111	1.21	
Operation & Maintenance of Physical Plant	5,322,236	5,553,969	5,648,378	94,409	1.70	
Scholarships and Fellowships	5,021,326	5,126,897	5,226,897	100,000	1.95	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	41,755,267	47,803,133	48,892,085	1,088,952	2.28	44,928,420
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	18,622,329	20,717,382	21,182,334	464,952	2.24	
Employee Benefits	5,916,223	7,946,993	8,452,993	506,000	6.37	
Supplies and Expenses	11,897,571	13,495,614	13,513,614	18,000	0.13	
Equipment and Other Capital Assets	297,818	516,247	516,247			
Scholarships and Fellowships	5,021,326	5,126,897	5,226,897	100,000	1.95	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	41,755,267	47,803,133	48,892,085	1,088,952	2.28	44,928,420
AUXILIARY ENTERPRISES						
TOTAL AUXILIARY BEGINNING BALANCE	6,917,475	7,221,614	7,221,614			7,221,614
AUXILIARY REVENUES:						
Sales and Services	4,500,397	4,541,645	4,663,541	121,896	2.68	

UNIVERSITY OF MONTEVALLO

	Actual 2006-2007	Estimated 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
TOTAL AUXILIARY REVENUES	4,500,397	4,541,645	4,663,541	121,896	2.68	4,663,541
TOTAL AVAILABLE	11,417,872	11,763,259	11,885,155	121,896	1.04	11,885,155
AUXILIARY EXPENDITURES:						
Salaries and Wages	337,601	406,851	461,147	54,296	13.35	
Employee Benefits	79,774	92,152	105,750	13,598	14.76	
Supplies and Expenses	2,047,365	2,667,677	2,721,679	54,002	2.02	
Equipment and Other Capital Assets		11,700	11,700			
TOTAL AUXILIARY ENTERPRISES EXPENDITURES	2,464,740	3,178,380	3,300,276	121,896	3.84	3,300,276
AUXILIARY ENTERPRISES TRANSFERS (NET)						
Mandatory	1,331,518	1,363,265	1,363,265			
Nonmandatory	400,000					
TOTAL AUXILIARY TRANSFERS	1,731,518	1,363,265	1,363,265			1,363,265
TOTAL AUXILIARY EXPENDITURES AND TRANSFERS	4,196,258	4,541,645	4,663,541	121,896	2.68	4,663,541
TOTAL AUXILIARY ENDING BALANCE	7,221,614	7,221,614	7,221,614			7,221,614
PERSONNEL						
Educational and General	718.40	745.75	745.75			
Auxiliary Enterprises	36.00	42.50	42.50			
TOTAL PERSONNEL	754.40	788.25	788.25			
UNRESTRICTED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	2,382,970	2,978,337	2,978,337			
REVENUES						
ETF Appropriation:						
Operations & Maintenance	20,928,835	24,040,295	25,242,500	1,202,205	5.00	
TRS Retiree Bonus		113,253		(113,253)	(100.00)	
Conditional Release	350,000					
State Department of Education - In-Service Center	240,224	340,224	340,224			
Tuition and Fees	15,081,768	15,644,895	15,644,895			
All Other Sources: Fees & Interest	1,547,254	911,078	911,078			
TOTAL REVENUES	38,148,081	41,049,745	42,138,697	1,088,952	2.65	
TOTAL AVAILABLE	40,531,051	44,028,082	45,117,034	1,088,952	2.47	
LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	34,930,614	39,172,545	40,261,497	1,088,952	2.78	
EDUCATIONAL AND GENERAL TRANSFERS (NET)						
Mandatory	472,100	400,000	400,000			
Nonmandatory	2,150,000	1,477,200	1,477,200			
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	2,622,100	1,877,200	1,877,200			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	37,552,714	41,049,745	42,138,697	1,088,952	2.65	
EDUCATIONAL AND GENERAL ENDING BALANCE	2,978,337	2,978,337	2,978,337			
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	12,832,053	15,149,601	15,820,724	671,123	4.43	

UNIVERSITY OF MONTEVALLO

	Actual 2006-2007	Estimated 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Research	18,699	30,000	40,000	10,000	33.33	
Academic Support	5,055,570	5,750,483	5,814,181	63,698	1.11	
Student Services	3,761,015	3,917,813	3,996,424	78,611	2.01	
Institutional Support	5,120,323	5,864,363	5,935,474	71,111	1.21	
Operation & Maintenance of Physical Plant	5,116,395	5,306,469	5,400,878	94,409	1.78	
Scholarships and Fellowships	3,026,559	3,153,816	3,253,816	100,000	3.17	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	34,930,614	39,172,545	40,261,497	1,088,952	2.78	
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	16,983,229	18,556,983	19,021,935	464,952	2.51	
Employee Benefits	5,547,257	7,413,254	7,919,254	506,000	6.83	
Supplies and Expenses	9,170,015	9,641,668	9,659,668	18,000	0.19	
Equipment and Other Capital Assets	203,554	406,824	406,824			
Scholarships and Fellowships	3,026,559	3,153,816	3,253,816	100,000	3.17	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	34,930,614	39,172,545	40,261,497	1,088,952	2.78	
PERSONNEL						
Educational and General	633.20	645.75	645.75			
RESTRICTED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE						
REVENUES						
Other State Funds	1,451,332	1,891,312	1,891,312			
Federal Funds	5,373,321	6,739,276	6,739,276			
TOTAL REVENUES	6,824,653	8,630,588	8,630,588			
TOTAL AVAILABLE	6,824,653	8,630,588	8,630,588			
LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	6,824,653	8,630,588	8,630,588			
TOTAL EDUCATIONAL AND GENERAL TRANSFERS						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	6,824,653	8,630,588	8,630,588			
EDUCATIONAL AND GENERAL ENDING BALANCE						
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	3,095,600	4,515,526	4,515,526			
Public Service	479,462	675,000	675,000			
Academic Support	25,592	37,107	37,107			
Student Services	1,015,337	1,173,098	1,173,098			
Institutional Support	8,054	9,276	9,276			
Operation & Maintenance of Physical Plant	205,841	247,500	247,500			
Scholarships and Fellowships	1,994,767	1,973,081	1,973,081			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	6,824,653	8,630,588	8,630,588			
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	1,639,100	2,160,399	2,160,399			
Employee Benefits	368,966	533,739	533,739			
Supplies and Expenses	2,727,556	3,853,946	3,853,946			
Equipment and Other Capital Assets	94,264	109,423	109,423			

UNIVERSITY OF MONTEVALLO

	Actual 2006-2007	Estimated 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Scholarships and Fellowships	1,994,767	1,973,081	1,973,081			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	6,824,653	8,630,588	8,630,588			
PERSONNEL						
Educational and General	85.20	100.00	100.00			

UNIVERSITY OF NORTH ALABAMA

	Actual 2006-2007	Estimated 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
COMBINED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	9,343,996	11,622,414	11,569,144	(53,270)	(0.46)	11,569,144
REVENUES						
ETF Appropriation :						
Operations & Maintenance	29,783,495	33,707,514	38,713,641	5,006,127	14.85	30,133,495
Conditional Release	350,000					
TRS Retiree Bonus		199,012		(199,012)	(100.00)	
State Department of Education - In-Service Center	194,564	294,564	344,564	50,000	16.97	294,564
Other State Funds	4,106,885	4,710,542	4,967,542	257,000	5.46	4,967,542
Federal Funds	1,240,775	1,231,754	1,391,394	159,640	12.96	1,391,394
Local Funds	2,204,574	600,000	634,080	34,080	5.68	634,080
Tuition and Fees	31,900,647	28,113,455	28,530,542	417,087	1.48	28,530,542
All Other Sources: Endowment Earnings, Athletic Income, Investment Earnings, Student Charges, Contributions & Reimbursements, & Miscellaneous	3,306,658	2,243,083	2,188,483	(54,600)	(2.43)	
TOTAL REVENUES	73,087,598	71,099,924	76,770,246	5,670,322	7.98	65,951,617
TOTAL AVAILABLE	82,431,594	82,722,338	88,339,390	5,617,052	6.79	77,520,761
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	60,495,555	66,583,855	72,254,197	5,670,342	8.52	61,435,568
EDUCATIONAL AND GENERAL TRANSFERS (NET)						
Mandatory	1,552,239	1,481,268	1,481,268			
Nonmandatory	8,761,386	3,088,071	3,088,071			
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	10,313,625	4,569,339	4,569,339			4,569,339
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	70,809,180	71,153,194	76,823,536	5,670,342	7.97	66,004,907
EDUCATIONAL AND GENERAL ENDING BALANCE	11,622,414	11,569,144	11,515,854	(53,290)	(0.46)	11,515,854
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	26,601,650	28,805,432	31,696,656	2,891,224	10.04	
Research	1,795,637	1,390,000	1,411,840	21,840	1.57	
Public Service	3,472,822	4,527,246	4,854,769	327,523	7.23	
Academic Support	5,195,728	5,597,533	5,893,662	296,129	5.29	
Student Services	7,095,734	7,302,506	7,673,432	370,926	5.08	
Institutional Support	8,624,434	11,230,895	12,449,571	1,218,676	10.85	
Operation & Maintenance of Physical Plant	5,617,397	5,750,893	6,061,967	311,074	5.41	
Scholarships and Fellowships	2,092,153	1,979,350	2,212,300	232,950	11.77	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	60,495,555	66,583,855	72,254,197	5,670,342	8.52	61,435,568
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	32,505,763	37,014,532	39,899,255	2,884,723	7.79	
Employee Benefits	8,890,064	10,300,540	11,211,504	910,964	8.84	
Supplies and Expenses	13,104,912	13,491,791	14,866,123	1,374,332	10.19	
Equipment and Other Capital Assets	2,312,424	1,752,811	1,854,019	101,208	5.77	
Scholarships and Fellowships	3,682,392	4,024,181	4,423,296	399,115	9.92	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	60,495,555	66,583,855	72,254,197	5,670,342	8.52	61,435,568
AUXILIARY ENTERPRISES						
TOTAL AUXILIARY BEGINNING BALANCE	6,180,391	6,264,884	6,264,884			6,264,884

UNIVERSITY OF NORTH ALABAMA

	Actual 2006-2007	Estimated 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
AUXILIARY REVENUES:						
Sales and Services	7,781,392	7,208,975	7,567,981	359,006	4.98	
TOTAL AUXILIARY REVENUES	7,781,392	7,208,975	7,567,981	359,006	4.98	7,567,981
TOTAL AVAILABLE	13,961,783	13,473,859	13,832,865	359,006	2.66	13,832,865
AUXILIARY EXPENDITURES:						
Salaries and Wages	1,663,420	1,746,591	1,842,653	96,062	5.50	
Employee Benefits	394,405	434,131	468,861	34,730	8.00	
Supplies and Expenses	4,940,403	4,356,919	4,574,765	217,846	5.00	
Equipment and Other Capital Assets	758,671	731,334	767,900	36,566	5.00	
TOTAL AUXILIARY ENTERPRISES EXPENDITURES	7,756,899	7,268,975	7,654,179	385,204	5.30	7,654,179
AUXILIARY ENTERPRISES TRANSFERS (NET)						
Mandatory	(60,000)	(60,000)	(60,000)			
TOTAL AUXILIARY TRANSFERS	(60,000)	(60,000)	(60,000)			(60,000)
TOTAL AUXILIARY EXPENDITURES AND TRANSFERS	7,696,899	7,208,975	7,594,179	385,204	5.34	7,594,179
TOTAL AUXILIARY ENDING BALANCE	6,264,884	6,264,884	6,238,686	(26,198)	(0.42)	6,238,686
PERSONNEL						
Educational and General	714.87	744.12	756.62	12.50	1.68	
Auxiliary Enterprises	58.27	58.27	58.27			
TOTAL PERSONNEL	773.14	802.39	814.89	12.50	1.56	
UNRESTRICTED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	5,114,450	5,647,711	5,647,711			
REVENUES						
ETF Appropriation:						
Operations & Maintenance	29,783,495	33,707,514	38,713,641	5,006,127	14.85	
Conditional Release	350,000					
TRS Retiree Bonus		199,012		(199,012)	(100.00)	
State Department of Education - In-Service Center	194,564	294,564	344,564	50,000	16.97	
Other State Funds	869,223	810,542	867,542	57,000	7.03	
Federal Funds	304,012	266,754	266,754			
Tuition and Fees	31,900,647	28,113,455	28,530,542	417,087	1.48	
All Other Sources: Endowment Earnings, Athletic Income, Investment Earnings, Student Charges, Contributions & Reimbursements, & Miscellaneous	2,291,364	1,428,083	1,428,083			
TOTAL REVENUES	65,693,305	64,819,924	70,151,126	5,331,202	8.22	
TOTAL AVAILABLE	70,807,755	70,467,635	75,798,837	5,331,202	7.57	
LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	55,031,529	60,250,585	65,581,787	5,331,202	8.85	
EDUCATIONAL AND GENERAL TRANSFERS (NET)						
Mandatory	1,552,239	1,481,268	1,481,268			
Nonmandatory	8,576,276	3,088,071	3,088,071			
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	10,128,515	4,569,339	4,569,339			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	65,160,044	64,819,924	70,151,126	5,331,202	8.22	
EDUCATIONAL AND GENERAL ENDING BALANCE	5,647,711	5,647,711	5,647,711			

UNIVERSITY OF NORTH ALABAMA

	Actual 2006-2007	Estimated 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	26,556,496	27,969,432	30,815,512	2,846,080	10.18	
Research	45,675					
Public Service	620,652	737,246	809,108	71,862	9.75	
Academic Support	4,887,542	5,536,533	5,829,124	292,591	5.28	
Student Services	6,963,457	7,164,236	7,530,212	365,976	5.11	
Institutional Support	8,587,734	11,207,895	12,425,214	1,217,319	10.86	
Operation & Maintenance of Physical Plant	5,617,397	5,750,893	6,061,967	311,074	5.41	
Scholarships and Fellowships	1,752,576	1,884,350	2,110,650	226,300	12.01	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	55,031,529	60,250,585	65,581,787	5,331,202	8.85	
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	30,331,739	34,350,463	37,094,183	2,743,720	7.99	
Employee Benefits	8,475,035	9,647,840	10,521,600	873,760	9.06	
Supplies and Expenses	10,581,844	10,844,434	12,078,772	1,234,338	11.38	
Equipment and Other Capital Assets	2,218,280	1,658,667	1,754,886	96,219	5.80	
Scholarships and Fellowships	3,424,631	3,749,181	4,132,346	383,165	10.22	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	55,031,529	60,250,585	65,581,787	5,331,202	8.85	
PERSONNEL						
Educational and General	657.76	677.26	689.76	12.50	1.85	
RESTRICTED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	4,229,546	5,974,703	5,921,433	(53,270)	(0.89)	
REVENUES						
Other State Funds	3,237,662	3,900,000	4,100,000	200,000	5.13	
Federal Funds	936,763	965,000	1,124,640	159,640	16.54	
Local Funds	2,204,574	600,000	634,080	34,080	5.68	
All Other Sources: Endowment Earnings	1,015,294	815,000	760,400	(54,600)	(6.70)	
TOTAL REVENUES	7,394,293	6,280,000	6,619,120	339,120	5.40	
TOTAL AVAILABLE	11,623,839	12,254,703	12,540,553	285,850	2.33	
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	5,464,026	6,333,270	6,672,410	339,140	5.35	
EDUCATIONAL AND GENERAL TRANSFERS (NET)						
Nonmandatory	185,110					
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	185,110					
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	5,649,136	6,333,270	6,672,410	339,140	5.35	
EDUCATIONAL AND GENERAL ENDING BALANCE	5,974,703	5,921,433	5,868,143	(53,290)	(0.90)	
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	45,154	836,000	881,144	45,144	5.40	
Research	1,749,962	1,390,000	1,411,840	21,840	1.57	
Public Service	2,852,170	3,790,000	4,045,661	255,661	6.75	
Academic Support	308,186	61,000	64,538	3,538	5.80	
Student Services	132,277	138,270	143,220	4,950	3.58	

UNIVERSITY OF NORTH ALABAMA

	Actual 2006-2007	Estimated 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Institutional Support	36,700	23,000	24,357	1,357	5.90	
Scholarships and Fellowships	339,577	95,000	101,650	6,650	7.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	5,464,026	6,333,270	6,672,410	339,140	5.35	
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	2,174,024	2,664,069	2,805,072	141,003	5.29	
Employee Benefits	415,029	652,700	689,904	37,204	5.70	
Supplies and Expenses	2,523,068	2,647,357	2,787,351	139,994	5.29	
Equipment and Other Capital Assets	94,144	94,144	99,133	4,989	5.30	
Scholarships and Fellowships	257,761	275,000	290,950	15,950	5.80	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	5,464,026	6,333,270	6,672,410	339,140	5.35	
PERSONNEL						
Educational and General	57.11	66.86	66.86			

UNIVERSITY OF SOUTH ALABAMA

	Actual 2006-2007	Estimated 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
COMBINED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	45,746,585	48,697,087	48,697,087			48,697,087
REVENUES						
ETF Appropriations:						
Operations & Maintenance	107,179,868	123,001,633	137,761,829	14,760,196	12.00	119,638,263
USA Center for Strategic Health Innovation	500,000		560,000	560,000	.....	0
Center for Prevention of Birth Defects			420,001	420,001	.....	0
TRS Retiree Bonus		1,568,892		(1,568,892)	(100.00)	
State Department of Education - In-Service Center	347,378	447,378	501,063	53,685	12.00	447,378
Federal Funds	39,693,111	34,408,278	36,251,398	1,843,120	5.36	36,251,398
Local Funds	16,627,737	6,903,651	7,250,000	346,349	5.02	7,250,000
Tuition and Fees	63,974,411	67,246,401	71,953,649	4,707,248	7.00	71,953,649
All Other Sources	67,532,027	64,781,819	68,328,322	3,546,503	5.47	68,328,322
TOTAL REVENUES	295,854,532	298,358,052	323,026,262	24,668,210	8.27	303,869,010
TOTAL AVAILABLE	341,601,117	347,055,139	371,723,349	24,668,210	7.11	352,566,097
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	274,484,206	283,873,833	308,542,042	24,668,209	8.69	289,384,790
EDUCATIONAL AND GENERAL TRANSFERS (NET)						
Mandatory	4,588,311	8,669,680	8,669,680			
Nonmandatory	13,831,513	5,814,539	5,814,539			
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	18,419,824	14,484,219	14,484,219			14,484,219
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	292,904,030	298,358,052	323,026,261	24,668,209	8.27	303,869,009
EDUCATIONAL AND GENERAL ENDING BALANCE	48,697,087	48,697,087	48,697,088	1	0.00	48,697,088
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	105,837,895	118,946,942	130,738,134	11,791,192	9.91	
Research	18,731,915	17,954,829	19,180,929	1,226,100	6.83	
Public Service	39,193,621	41,514,276	45,230,485	3,716,209	8.95	
Academic Support	14,730,701	20,709,157	22,444,229	1,735,072	8.38	
Student Services	20,705,860	19,766,139	21,347,934	1,581,795	8.00	
Institutional Support	25,109,198	23,795,873	25,448,067	1,652,194	6.94	
Operation & Maintenance of Physical Plant	34,556,143	22,720,750	24,643,786	1,923,036	8.46	
Scholarships and Fellowships	15,618,873	18,465,867	19,508,478	1,042,611	5.65	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	274,484,206	283,873,833	308,542,042	24,668,209	8.69	289,384,790
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	154,199,361	163,376,315	173,622,973	10,246,658	6.27	
Employee Benefits	39,893,905	45,684,255	49,370,000	3,685,745	8.07	
Supplies and Expenses	40,266,464	48,252,396	56,945,591	8,693,195	18.02	
Equipment and Other Capital Assets	24,505,603	8,095,000	9,095,000	1,000,000	12.35	
Scholarships and Fellowships	15,618,873	18,465,867	19,508,478	1,042,611	5.65	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	274,484,206	283,873,833	308,542,042	24,668,209	8.69	289,384,790
AUXILIARY ENTERPRISES						
TOTAL AUXILIARY BEGINNING BALANCE	(64,766)	42,546	42,546			42,546

UNIVERSITY OF SOUTH ALABAMA

	Actual 2006-2007	Estimated 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
AUXILIARY REVENUES:						
Sales and Services	17,077,885	17,038,205	17,890,115	851,910	5.00	
TOTAL AUXILIARY REVENUES	17,077,885	17,038,205	17,890,115	851,910	5.00	17,890,115
TOTAL AVAILABLE	17,013,119	17,080,751	17,932,661	851,910	4.99	17,932,661
AUXILIARY EXPENDITURES:						
Salaries and Wages	3,145,596	3,214,789	3,357,518	142,729	4.44	
Employee Benefits	894,214	983,430	1,047,943	64,513	6.56	
Equipment & Other Capital Assets	11,565,176	11,642,106	12,286,774	644,668	5.54	
TOTAL AUXILIARY ENTERPRISES EXPENDITURES	15,604,986	15,840,325	16,692,235	851,910	5.38	16,692,235
AUXILIARY ENTERPRISES TRANSFERS (NET)						
Mandatory	1,197,880	1,197,880	1,197,880			
Nonmandatory	167,707					
TOTAL AUXILIARY TRANSFERS	1,365,587	1,197,880	1,197,880			1,197,880
TOTAL AUXILIARY EXPENDITURES AND TRANSFERS	16,970,573	17,038,205	17,890,115	851,910	5.00	17,890,115
TOTAL AUXILIARY ENDING BALANCE	42,546	42,546	42,546			42,546
PERSONNEL						
Educational and General	3,137.70	3,174.54	3,211.54	37.00	1.17	
Auxiliary Enterprises	134.06	128.13	128.13			
TOTAL PERSONNEL	3,271.76	3,302.67	3,339.67	37.00	1.12	
UNRESTRICTED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	29,576,204	31,394,479	31,394,479			
REVENUES						
ETF Appropriations:						
Operations & Maintenance	107,179,868	123,001,633	137,761,829	14,760,196	12.00	
USA Center for Strategic Health Innovation	500,000		560,000	560,000	.....	
Center for Prevention of Birth Defects			420,001	420,001	.....	
TRS Retiree Bonus		1,568,892		(1,568,892)	(100.00)	
State Department of Education - In-Service Center	347,378	447,378	501,063	53,685	12.00	
Federal Funds	5,057,793	4,908,278	5,273,398	365,120	7.44	
Local Funds	614,829	403,651	425,000	21,349	5.29	
Tuition and Fees	63,974,411	67,246,401	71,953,649	4,707,248	7.00	
All Other Sources	60,711,393	58,031,819	61,240,822	3,209,003	5.53	
TOTAL REVENUES	238,385,672	255,608,052	278,135,762	22,527,710	8.81	
TOTAL AVAILABLE	267,961,876	287,002,531	309,530,241	22,527,710	7.85	
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	217,015,346	241,123,833	263,654,542	22,530,709	9.34	
EDUCATIONAL AND GENERAL TRANSFERS (NET)						
Mandatory	5,720,538	8,669,680	8,669,680			
Nonmandatory	13,831,513	5,814,539	5,814,539			
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	19,552,051	14,484,219	14,484,219			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	236,567,397	255,608,052	278,138,761	22,530,709	8.81	

UNIVERSITY OF SOUTH ALABAMA

	Actual 2006-2007	Estimated 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
EDUCATIONAL AND GENERAL ENDING BALANCE	31,394,479	31,394,479	31,391,480	(2,999)	(0.01)	
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	96,201,494	108,946,942	120,238,134	11,291,192	10.36	
Research	3,932,070	2,954,829	3,430,929	476,100	16.11	
Public Service	33,840,267	37,764,276	41,292,985	3,528,709	9.34	
Academic Support	14,728,345	20,709,157	22,444,229	1,735,072	8.38	
Student Services	19,888,106	18,266,139	19,772,934	1,506,795	8.25	
Institutional Support	25,109,198	23,795,873	25,448,067	1,652,194	6.94	
Operation & Maintenance of Physical Plant	18,827,782	22,720,750	24,643,786	1,923,036	8.46	
Scholarships and Fellowships	4,488,084	5,965,867	6,383,478	417,611	7.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	217,015,346	241,123,833	263,654,542	22,530,709	9.34	
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	141,486,536	149,946,315	159,592,973	9,646,658	6.43	
Employee Benefits	37,554,012	42,959,255	46,475,000	3,515,745	8.18	
Supplies and Expenses	29,055,975	37,252,396	45,203,091	7,950,695	21.34	
Equipment and Other Capital Assets	4,430,739	5,000,000	6,000,000	1,000,000	20.00	
Scholarships and Fellowships	4,488,084	5,965,867	6,383,478	417,611	7.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	217,015,346	241,123,833	263,654,542	22,530,709	9.34	
PERSONNEL						
Educational and General	2,857.73	2,888.97	2,925.97	37.00	1.28	
RESTRICTED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	16,170,381	17,302,608	17,302,608			
REVENUES						
Federal Funds	34,635,318	29,500,000	30,975,000	1,475,000	5.00	
Local Funds	16,012,908	6,500,000	6,825,000	325,000	5.00	
All Other Sources	6,820,634	6,750,000	7,087,500	337,500	5.00	
TOTAL REVENUES	57,468,860	42,750,000	44,887,500	2,137,500	5.00	
TOTAL AVAILABLE	73,639,241	60,052,608	62,190,108	2,137,500	3.56	
LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	57,468,860	42,750,000	44,887,500	2,137,500	5.00	
EDUCATIONAL AND GENERAL TRANSFERS (NET)						
Mandatory	(1,132,227)					
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	(1,132,227)					
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	56,336,633	42,750,000	44,887,500	2,137,500	5.00	
EDUCATIONAL AND GENERAL ENDING BALANCE	17,302,608	17,302,608	17,302,608			
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	9,636,401	10,000,000	10,500,000	500,000	5.00	

UNIVERSITY OF SOUTH ALABAMA

	Actual 2006-2007	Estimated 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Research	14,799,845	15,000,000	15,750,000	750,000	5.00	
Public Service	5,353,354	3,750,000	3,937,500	187,500	5.00	
Academic Support	2,356					
Student Services	817,754	1,500,000	1,575,000	75,000	5.00	
Operation & Maintenance of Physical Plant	15,728,361					
Scholarships and Fellowships	11,130,789	12,500,000	13,125,000	625,000	5.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	57,468,860	42,750,000	44,887,500	2,137,500	5.00	
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	12,712,825	13,430,000	14,030,000	600,000	4.47	
Employee Benefits	2,339,893	2,725,000	2,895,000	170,000	6.24	
Supplies and Expenses	11,210,489	11,000,000	11,742,500	742,500	6.75	
Equipment and Other Capital Assets	20,074,864	3,095,000	3,095,000			
Scholarships and Fellowships	11,130,789	12,500,000	13,125,000	625,000	5.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	57,468,860	42,750,000	44,887,500	2,137,500	5.00	
PERSONNEL						
Educational and General	279.97	285.57	285.57			
HOSPITAL FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	(7,062,092)	(4,397,175)	(4,397,175)			(4,397,175)
REVENUES						
Patient Services	364,793,663	400,840,895	414,754,126	13,913,231	3.47	414,754,126
Less Allowances for Uncollectible Accounts	(164,974,144)	(209,734,529)	(215,349,582)	(5,615,053)	(2.68)	(215,349,582)
Net Patient Services	199,819,519	191,106,366	199,404,544	8,298,178	4.34	199,404,544
ETF Appropriation	12,458,395	15,166,404	16,986,372	1,819,968	12.00	*
ETF Appropriation-Cancer Research Institute	250,000		280,000	280,000	.....	0
Other Income	27,450,040	29,974,338	29,957,495	(16,843)	(0.06)	29,957,495
TOTAL REVENUES	239,977,954	236,247,108	246,628,411	10,381,303	4.39	229,362,039

* Included in ETF Appropriation for Operations and Maintenance.

EXPENDITURES						
Administrative Service:						
Salaries and Wages	10,830,207	12,830,089	13,471,594	641,505	5.00	
Employee Benefits	5,260,078	6,062,846	6,517,560	454,714	7.50	
Supplies and Expenses	20,014,581	20,920,383	21,590,767	670,384	3.20	
Equipment & Other Capital Assets	73,875					
TOTAL	36,178,741	39,813,318	41,579,921	1,766,603	4.44	
Nursing and Professional Services:						
Salaries and Wages	89,381,090	96,054,897	100,857,642	4,802,745	5.00	
Employee Benefits	21,148,908	25,708,679	27,636,830	1,928,151	7.50	
Supplies and Expenses	42,563,028	50,469,018	52,030,714	1,561,696	3.09	
Equipment & Other Capital Assets	76,211					
TOTAL	153,169,237	172,232,594	180,525,186	8,292,592	4.81	
Operation and Maintenance of Physical Plant:						
Salaries and Wages	6,201,819	7,048,798	7,401,238	352,440	5.00	
Employee Benefits	2,103,649	2,524,242	2,713,560	189,318	7.50	
Supplies and Expenses	6,166,675	5,298,816	5,457,780	158,964	3.00	
Utilities	3,015,959	3,030,589	3,121,507	90,918	3.00	
TOTAL	17,488,102	17,902,445	18,694,085	791,640	4.42	

UNIVERSITY OF SOUTH ALABAMA

	Actual 2006-2007	Estimated 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Increase/(Decrease) From Prior Year Percent	Governor's Recommendation 2008-2009
TOTAL EXPENDITURES (excluding depreciation)	206,836,080	229,948,357	240,799,192	10,850,835	4.72	223,532,820
TRANSFERS (NET)						
Mandatory	4,784,961	2,025,696	2,025,696			
Nonmandatory	25,691,996	4,273,055	3,803,523	(469,532)	(10.99)	
TOTAL TRANSFERS	30,476,957	6,298,751	5,829,219	(469,532)	(7.45)	5,829,219
EXPENDITURES AND TRANSFERS	237,313,037	236,247,108	246,628,411	10,381,303	4.39	229,362,039
BALANCE AT THE END OF YEAR	(4,397,175)	(4,397,175)	(4,397,175)			(4,397,175)
ACCOUNTS RECEIVABLE						
Beginning of Year	24,166,240	22,736,132	22,736,132			
End of Year	22,736,132	22,736,132	22,736,132			

PERSONNEL BREAKDOWN

	Actual 2006-2007		Estimated 2007-2008		Requested 2008-2009	
	FTE	Amount	FTE	Amount	FTE	Amount
HOSPITAL PERSONNEL						
Executive/Administrative/Managerial	82.75	9,206,020	82.75	9,873,027	82.75	10,366,678
Faculty:						
Full-Time	16.00	1,521,073	18.00	2,279,277	18.00	2,393,241
Professional Non-Faculty	1,304.02	77,501,366	1,319.02	84,270,893	1,319.02	88,484,438
Secretarial/Clerical	356.55	8,706,616	359.55	9,457,670	359.55	9,934,603
Student Assistants	31.07	676,819	31.07	715,612	31.07	751,393
Other Personnel	389.10	8,801,221	389.10	9,336,305	389.10	9,803,121
TOTAL HOSPITAL PERSONNEL	2,179.49	106,413,115	2,199.49	115,932,784	2,199.49	121,733,474

TROY UNIVERSITY SYSTEM

	Actual 2006-2007	Estimated 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
COMBINED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	9,067,123	9,147,160	9,147,160			9,147,160
REVENUES						
ETF Appropriation:						
Operations & Maintenance	52,067,717	57,800,763	70,650,000	12,849,237	22.23	52,067,717
Interpreter's Program		250,000	250,000			0
Center For International Business and Economic Development		100,000	100,000			0
TRS Retiree Bonus		307,208		(307,208)	(100.00)	
FTE Equity Project		4,000,000	4,000,000			4,000,000
State Department of Education - In-Service Center	243,881	343,881	343,881			343,881
Other State Funds	6,601,603	11,380,885	11,434,085	53,200	0.47	11,434,085
Federal Funds	11,750,301	6,750,942	6,785,912	34,970	0.52	6,785,912
Tuition and Fees	119,816,590	131,297,676	136,549,583	5,251,907	4.00	136,549,583
All Other Sources: Endowments/Athletics/ & Miscellaneous Fees	8,165,549	7,743,212	7,850,156	106,944	1.38	7,850,156
TOTAL REVENUES	198,645,641	219,974,567	237,963,617	17,989,050	8.18	219,031,334
TOTAL AVAILABLE	207,712,764	229,121,727	247,110,777	17,989,050	7.85	228,178,494
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	170,248,637	217,137,558	235,804,787	18,667,229	8.60	216,872,504
EDUCATIONAL AND GENERAL TRANSFERS (NET)						
Mandatory	5,954,248	6,980,369	7,232,369	252,000	3.61	
Nonmandatory	22,362,719	(4,143,360)	(5,141,331)	(997,971)	(24.09)	
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	28,316,967	2,837,009	2,091,038	(745,971)	(26.29)	2,091,038
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	198,565,604	219,974,567	237,895,825	17,921,258	8.15	218,963,542
EDUCATIONAL AND GENERAL ENDING BALANCE	9,147,160	9,147,160	9,214,952	67,792	0.74	9,214,952
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	60,370,602	76,510,903	82,352,316	5,841,413	7.63	
Research	301,224	237,020	257,346	20,326	8.58	
Public Service	10,338,730	13,291,585	13,569,959	278,374	2.09	
Academic Support	22,114,309	30,710,170	33,553,835	2,843,665	9.26	
Student Services	14,239,024	16,647,561	18,186,072	1,538,511	9.24	
Institutional Support	37,598,988	53,865,720	58,105,757	4,240,037	7.87	
Operation & Maintenance of Physical Plant	11,576,202	14,554,109	17,464,931	2,910,822	20.00	
Scholarships and Fellowships	13,709,558	11,320,490	12,314,571	994,081	8.78	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	170,248,637	217,137,558	235,804,787	18,667,229	8.60	216,872,504
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	86,885,241	104,467,428	110,676,508	6,209,080	5.94	
Employee Benefits	20,848,823	26,504,536	31,571,840	5,067,304	19.12	
Supplies and Expenses	57,023,926	72,760,916	78,880,205	6,119,289	8.41	
Equipment and Other Capital Assets	(4,164,782)	1,970,096	2,244,601	274,505	13.93	
Scholarships and Fellowships	9,655,429	11,434,582	12,431,633	997,051	8.72	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	170,248,637	217,137,558	235,804,787	18,667,229	8.60	216,872,504

TROY UNIVERSITY SYSTEM

	Actual 2006-2007	Estimated 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
AUXILIARY ENTERPRISES						
TOTAL AUXILIARY BEGINNING BALANCE						
AUXILIARY REVENUES:						
Sales and Services	7,609,619	9,877,877	11,359,559	1,481,682	15.00	
TOTAL AUXILIARY REVENUES	7,609,619	9,877,877	11,359,559	1,481,682	15.00	11,359,559
TOTAL AVAILABLE	7,609,619	9,877,877	11,359,559	1,481,682	15.00	11,359,559
AUXILIARY EXPENDITURES:						
Salaries and Wages	1,214,956	1,270,447	1,333,969	63,522	5.00	
Employee Benefits	215,047	256,879	333,492	76,613	29.82	
Supplies and Expenses	4,027,953	4,096,546	4,229,684	133,138	3.25	
Equipment and Other Capital Assets	(512,758)	28,770	32,000	3,230	11.23	
TOTAL AUXILIARY ENTERPRISES EXPENDITURES	4,945,198	5,652,642	5,929,145	276,503	4.89	5,929,145
AUXILIARY ENTERPRISES TRANSFERS (NET)						
Nonmandatory	2,664,421	4,225,235	5,430,414	1,205,179	28.52	
TOTAL AUXILIARY TRANSFERS	2,664,421	4,225,235	5,430,414	1,205,179	28.52	5,430,414
TOTAL AUXILIARY EXPENDITURES AND TRANSFERS	7,609,619	9,877,877	11,359,559	1,481,682	15.00	11,359,559
TOTAL AUXILIARY ENDING BALANCE						
PERSONNEL						
Educational and General	2,389.84	2,520.60	2,538.60	18.00	0.71	
Auxiliary Enterprises	77.08	170.75	170.75			
TOTAL PERSONNEL	2,466.92	2,691.35	2,709.35	18.00	0.67	
UNRESTRICTED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	9,067,123	9,147,160	9,147,160			
REVENUES						
ETF Appropriation:						
Operations & Maintenance	52,067,717	57,800,763	70,650,000	12,849,237	22.23	
Interpreter's Program		250,000	250,000			
Center For International Business and Economic Development		100,000	100,000			
TRS Retiree Bonus		307,208		(307,208)	(100.00)	
FTE Equity Project		4,000,000	4,000,000			
State Department of Education - In-Service Center	243,881	343,881	343,881			
Other State Funds	742,876	461,800	515,000	53,200	11.52	
Federal Funds	5,034,302	940,280	975,250	34,970	3.72	
Tuition and Fees	119,816,105	131,297,676	136,549,583	5,251,907	4.00	
All Other Sources: Endowments/Athletics & Other Miscellaneous Fees	7,284,226	7,129,585	7,236,529	106,944	1.50	
TOTAL REVENUES	185,189,107	202,631,193	220,620,243	17,989,050	8.88	
TOTAL AVAILABLE	194,256,230	211,778,353	229,767,403	17,989,050	8.49	
LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	156,798,837	201,477,479	220,144,708	18,667,229	9.27	
EDUCATIONAL AND GENERAL TRANSFERS (NET)						
Mandatory	4,613,136	5,278,949	5,530,949	252,000	4.77	
Nonmandatory	23,697,097	(4,125,235)	(5,123,206)	(997,971)	(24.19)	

TROY UNIVERSITY SYSTEM

	Actual 2006-2007	Estimated 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	28,310,233	1,153,714	407,743	(745,971)	(64.66)	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	185,109,070	202,631,193	220,552,451	17,921,258	8.84	
EDUCATIONAL AND GENERAL ENDING BALANCE	9,147,160	9,147,160	9,214,952	67,792	0.74	
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	55,371,748	71,492,341	77,333,754	5,841,413	8.17	
Research	119,957	218,531	238,857	20,326	9.30	
Public Service	2,448,981	3,004,204	3,282,578	278,374	9.27	
Academic Support	22,109,930	30,692,079	33,535,744	2,843,665	9.27	
Student Services	14,199,037	16,605,155	18,143,666	1,538,511	9.27	
Institutional Support	37,591,988	53,865,720	58,105,757	4,240,037	7.87	
Operation & Maintenance of Physical Plant	11,576,202	14,554,109	17,464,931	2,910,822	20.00	
Scholarships and Fellowships	13,380,994	11,045,340	12,039,421	994,081	9.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	156,798,837	201,477,479	220,144,708	18,667,229	9.27	
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	82,656,474	98,981,595	105,190,675	6,209,080	6.27	
Employee Benefits	19,968,561	25,437,992	30,505,296	5,067,304	19.92	
Supplies and Expenses	49,509,691	64,156,516	70,275,805	6,119,289	9.54	
Equipment and Other Capital Assets	(4,419,134)	1,830,036	2,104,541	274,505	15.00	
Scholarships and Fellowships	9,083,245	11,071,340	12,068,391	997,051	9.01	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	156,798,837	201,477,479	220,144,708	18,667,229	9.27	
PERSONNEL						
Educational and General	2,252.98	2,343.10	2,361.10	18.00	0.77	
RESTRICTED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE						
REVENUES						
Other State Funds	5,858,727	10,919,085	10,919,085			
Federal Funds	6,715,999	5,810,662	5,810,662			
Tuition and Fees	485					
All Other Sources: Endowments/Athletics & Other Miscellaneous Fees	881,323	613,627	613,627			
TOTAL REVENUES	13,456,534	17,343,374	17,343,374			
TOTAL AVAILABLE	13,456,534	17,343,374	17,343,374			
LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	13,449,800	15,660,079	15,660,079			
EDUCATIONAL AND GENERAL TRANSFERS (NET)						
Mandatory	1,341,112	1,701,420	1,701,420			
Nonmandatory	(1,334,378)	(18,125)	(18,125)			
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	6,734	1,683,295	1,683,295			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	13,456,534	17,343,374	17,343,374			
EDUCATIONAL AND GENERAL ENDING BALANCE						

TROY UNIVERSITY SYSTEM

	Actual 2006-2007	Estimated 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	4,998,854	5,018,562	5,018,562			
Research	181,267	18,489	18,489			
Public Service	7,889,749	10,287,381	10,287,381			
Academic Support	4,379	18,091	18,091			
Student Services	39,987	42,406	42,406			
Institutional Support	7,000					
Scholarships and Fellowships	328,564	275,150	275,150			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	13,449,800	15,660,079	15,660,079			
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	4,228,767	5,485,833	5,485,833			
Employee Benefits	880,262	1,066,544	1,066,544			
Supplies and Expenses	7,514,235	8,604,400	8,604,400			
Equipment and Other Capital Assets	254,352	140,060	140,060			
Scholarship and Fellowships	572,184	363,242	363,242			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	13,449,800	15,660,079	15,660,079			
PERSONNEL						
Educational and General	136.86	177.50	177.50			

UNIVERSITY OF WEST ALABAMA

	Actual 2006-2007	Estimated 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
COMBINED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	543,943	400,682	406,604	5,922	1.48	406,604
REVENUES						
ETF Appropriations:						
Operations & Maintenance	13,694,841	15,392,622	19,512,309	4,119,687	26.76	13,444,841
Economic and Small Business Development Program	250,000	250,000	250,000			250,000
Alabama Medical Education Consortium (Medical School Without Walls Program)	420,000	876,000	876,000			420,000
Regional Wellness and Fitness Center		150,000	150,000			0
Black Belt Treasures Initiative		250,000	250,000			0
National Young Farmers Education Association		50,000	50,000			0
TRS Retiree Bonus		90,076		(90,076)	(100.00)	
Federal Funds	661,327	658,777	658,777			658,777
Tuition and Fees	7,911,521	8,493,358	8,493,358			8,493,358
All Other Sources: Waste Management Tax Receipts	302,000	302,000	302,000			302,000
TOTAL REVENUES	23,239,689	26,512,833	30,542,444	4,029,611	15.20	23,568,976
TOTAL AVAILABLE	23,783,632	26,913,515	30,949,048	4,035,533	14.99	23,975,580
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	23,382,950	26,506,911	30,542,444	4,035,533	15.22	23,568,976
TOTAL EDUCATIONAL AND GENERAL TRANSFERS						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	23,382,950	26,506,911	30,542,444	4,035,533	15.22	23,568,976
EDUCATIONAL AND GENERAL ENDING BALANCE	400,682	406,604	406,604			406,604
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	9,758,965	11,030,190	12,822,486	1,792,296	16.25	
Research	10,000	10,000	15,000	5,000	50.00	
Public Service		294,837	322,858	28,021	9.50	
Academic Support	1,687,711	1,869,396	2,137,069	267,673	14.32	
Student Services	4,820,481	5,313,004	5,867,539	554,535	10.44	
Institutional Support	3,617,665	4,037,336	4,585,423	548,087	13.58	
Operation & Maintenance of Physical Plant	2,915,128	3,241,148	3,992,069	750,921	23.17	
Scholarships and Fellowships	573,000	711,000	800,000	89,000	12.52	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	23,382,950	26,506,911	30,542,444	4,035,533	15.22	23,568,976
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	12,934,611	14,001,466	16,036,375	2,034,909	14.53	
Employee Benefits	4,799,087	5,371,367	6,159,851	788,484	14.68	
Supplies and Expenses	4,912,836	6,258,382	7,069,643	811,261	12.96	
Equipment and Other Capital Assets	163,416	164,696	476,575	311,879	189.37	
Scholarships and Fellowships	573,000	711,000	800,000	89,000	12.52	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	23,382,950	26,506,911	30,542,444	4,035,533	15.22	23,568,976
AUXILIARY ENTERPRISES						
TOTAL AUXILIARY BEGINNING BALANCE	587,200	587,200	587,200			587,200
AUXILIARY REVENUES:						
Sales and Services	3,195,600	3,337,416	3,337,416			

UNIVERSITY OF WEST ALABAMA

	Actual 2006-2007	Estimated 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
TOTAL AUXILIARY REVENUES	3,195,600	3,337,416	3,337,416			3,337,416
TOTAL AVAILABLE	3,782,800	3,924,616	3,924,616			3,924,616
AUXILIARY EXPENDITURES:						
Salaries and Wages	533,848	573,886	573,886			
Employee Benefits	160,154	172,165	172,165			
Supplies and Expenses	2,036,298	2,121,695	2,121,695			
Equipment and Other Capital Assets	64,600	68,970	68,970			
TOTAL AUXILIARY ENTERPRISES EXPENDITURES	2,794,900	2,936,716	2,936,716			2,936,716
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	3,195,600	3,337,416	3,337,416			3,337,416
TOTAL AUXILIARY ENDING BALANCE	587,200	587,200	587,200			587,200
PERSONNEL						
Educational and General	263.30	265.30	281.30	16.00	6.03	
Auxiliary Enterprises	19.00	19.00	19.00			
TOTAL PERSONNEL	282.30	284.30	300.30	16.00	5.63	
UNRESTRICTED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	543,943	400,682	406,604	5,922	1.48	
REVENUES						
ETF Appropriations:						
Operations & Maintenance	13,694,841	15,392,622	19,512,309	4,119,687	26.76	
Economic and Small Business Development Program	250,000	250,000	250,000			
Alabama Medical Education Consortium (Medical School Without Walls Program)	420,000	876,000	876,000			
Regional Wellness and Fitness		150,000	150,000			
Black Belt Treasures Initiative		250,000	250,000			
National Young Farmers Education Association		50,000	50,000			
TRS Retiree Bonus		90,076		(90,076)	(100.00)	
Tuition and Fees	7,911,521	8,493,358	8,493,358			
All Other Sources: Waste Management Tax Receipts	302,000	302,000	302,000			
TOTAL REVENUES	22,578,362	25,854,056	29,883,667	4,029,611	15.59	
TOTAL AVAILABLE	23,122,305	26,254,738	30,290,271	4,035,533	15.37	
LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	22,721,623	25,848,134	29,883,667	4,035,533	15.61	
TOTAL EDUCATIONAL AND GENERAL TRANSFERS						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	22,721,623	25,848,134	29,883,667	4,035,533	15.61	
EDUCATIONAL AND GENERAL ENDING BALANCE	400,682	406,604	406,604			
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	9,758,965	11,030,190	12,822,486	1,792,296	16.25	
Research	10,000	10,000	15,000	5,000	50.00	

UNIVERSITY OF WEST ALABAMA

	Actual 2006-2007	Estimated 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Public Service		294,837	322,858	28,021	9.50	
Academic Support	1,687,711	1,869,396	2,137,069	267,673	14.32	
Student Services	4,159,154	4,654,227	5,208,762	554,535	11.91	
Institutional Support	3,617,665	4,037,336	4,585,423	548,087	13.58	
Operation & Maintenance of Physical Plant	2,915,128	3,241,148	3,992,069	750,921	23.17	
Scholarships and Fellowships	573,000	711,000	800,000	89,000	12.52	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	22,721,623	25,848,134	29,883,667	4,035,533	15.61	
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	12,665,511	13,714,380	15,749,289	2,034,909	14.84	
Employee Benefits	4,708,528	5,274,990	6,063,474	788,484	14.95	
Supplies and Expenses	4,611,168	5,983,068	6,794,329	811,261	13.56	
Equipment and Other Capital Assets	163,416	164,696.	476,575	311,879	189.37	
Scholarships and Fellowships	573,000	711,000	800,000	89,000	12.52	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	22,721,623	25,848,134	29,883,667	4,035,533	15.61	
PERSONNEL						
Educational and General	256.30	258.30	274.30	16.00	6.19	
RESTRICTED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE						
REVENUES						
Federal Funds	661,327	658,777	658,777			
TOTAL REVENUES	661,327	658,777	658,777			
TOTAL AVAILABLE	661,327	658,777	658,777			
LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	661,327	658,777	658,777			
TOTAL EDUCATIONAL AND GENERAL TRANSFERS						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	661,327	658,777	658,777			
EDUCATIONAL AND GENERAL ENDING BALANCE						
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Student Services	661,327	658,777	658,777			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	661,327	658,777	658,777			
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	269,100	287,086	287,086			
Employee Benefits	90,559	96,377	96,377			
Supplies and Expenses	301,668	275,314	275,314			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	661,327	658,777	658,777			
PERSONNEL						
Educational and General	7.00	7.00	7.00			

PRIVATE AND STATE RELATED SCHOOLS

LYMAN WARD MILITARY ACADEMY

	Actual 2006-2007	Estimated 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
COMBINED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	29,702	29,702	54,796	25,094	84.49	54,796
REVENUES						
ETF Appropriation	249,760 *	300,000 **	325,000	25,000	8.33	249,760
Other State Funds						
Federal Funds	61,257	63,094	66,248	3,154	5.00	66,248
Local Funds	401,417	250,000	262,500	12,500	5.00	262,500
Tuition and Fees	998,354	1,280,000	1,344,000	64,000	5.00	1,344,000
All Other Sources: Donations & Uniform Sales	673,272	658,000	690,000	32,000	4.86	690,000
TOTAL REVENUES	2,384,060	2,551,094	2,687,748	136,654	5.36	2,612,508
TOTAL AVAILABLE	2,413,762	2,580,796	2,742,544	161,748	6.27	2,667,304
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	2,384,060	2,526,000	2,652,300	126,300	5.00	2,577,060
TOTAL EDUCATIONAL AND GENERAL TRANSFERS						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	2,384,060	2,526,000	2,652,300	126,300	5.00	2,577,060
EDUCATIONAL AND GENERAL ENDING BALANCE	29,702	54,796	90,244	35,448	64.69	90,244

*Act 2006-236
**Act 2007-288

EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	909,709	975,000	1,023,750	48,750	5.00	
Academic Support	329,831	330,000	346,500	16,500	5.00	
Student Services	154,600	156,000	163,800	7,800	5.00	
Institutional Support	701,823	754,000	791,700	37,700	5.00	
Operation & Maintenance of Physical Plant	244,997	246,000	258,300	12,300	5.00	
Scholarships and Fellowships	43,100	65,000	68,250	3,250	5.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	2,384,060	2,526,000	2,652,300	126,300	5.00	2,577,060
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	1,202,545	1,235,000	1,296,750	61,750	5.00	
Employee Benefits	256,430	294,000	308,700	14,700	5.00	
Supplies and Expenses	754,000	792,000	831,600	39,600	5.00	
Equipment and Other Capital Assets	127,975	140,000	147,000	7,000	5.00	
Scholarships and Fellowships	43,110	65,000	68,250	3,250	5.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	2,384,060	2,526,000	2,652,300	126,300	5.00	2,577,060
PERSONNEL						
Educational and General	40.00	41.00	42.00	1.00	2.44	
TOTAL PERSONNEL	40.00	41.00	42.00	1.00	2.44	

TALLADEGA COLLEGE

	Actual 2006-2007	Estimated 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
COMBINED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	(2,261)	219,324	(602,119)	(821,443)	374.53	(602,119)
REVENUES						
ETF Appropriation	885,009 *	1,000,000 **	1,300,000	300,000	30.00	885,009
Federal Funds	4,227,906	4,760,577	4,760,577			4,760,577
Tuition and Fees	3,271,447	4,399,440	4,399,440			4,399,440
All Other Sources: Private Gifts, Loan Proceed, Investment Income	1,591,702	1,104,160	1,104,160			1,104,160
TOTAL REVENUES	9,976,064	11,264,177	11,564,177	300,000	2.66	11,149,186
TOTAL AVAILABLE	9,973,803	11,483,501	10,962,058	(521,443)	(4.54)	10,547,067
LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	9,754,479	12,085,620	12,085,620			11,670,629
TOTAL EDUCATIONAL AND GENERAL TRANSFERS						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	9,754,479	12,085,620	12,085,620			11,670,629
EDUCATIONAL AND GENERAL ENDING BALANCE	219,324	(602,119)	(1,123,562)	(521,443)	(86.60)	(1,123,562)

*Act 2006-237
**Act 2007-287

EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	2,143,395	1,489,923	1,489,923			
Research	298,893	312,413	312,413			
Public Service						
Academic Support	692,869	1,231,018	1,231,018			
Student Services	900,935	1,427,191	1,427,191			
Institutional Support	2,473,299	3,066,850	3,066,850			
Operation & Maintenance of Physical Plant	1,634,242	2,263,113	2,263,113			
Scholarships and Fellowships	1,610,846	2,295,112	2,295,112			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	9,754,479	12,085,620	12,085,620			11,670,629
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	4,350,713	4,233,582	4,233,582			
Employee Benefits	339,338	411,955	411,955			
Supplies and Expenses	3,292,870	4,703,373	4,703,373			
Equipment and Other Capital Assets	154,608	424,931	424,931			
Scholarships and Fellowships	1,616,950	2,311,779	2,311,779			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	9,754,479	12,085,620	12,085,620			11,670,629
TOTAL AUXILIARY BEGINNING BALANCE	1,194,524	1,475,421	2,266,821	791,400	53.64	2,266,821
AUXILIARY REVENUES:						
Sales and Services	965,242	1,306,400	1,360,400	54,000	4.13	
TOTAL AVAILABLE	2,159,766	2,781,821	3,627,221	845,400	30.39	3,627,221
AUXILIARY EXPENDITURES:						
Salaries and Wages	30,331	250,000	250,000			
Employee Benefits	1,815	25,000	25,000			
Supplies and Expenses	652,199	150,000	150,000			
Equipment and Other Capital Assets		100,000	100,000			

TALLADEGA COLLEGE

	Actual 2006-2007	Estimated 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
TOTAL AUXILIARY ENTERPRISES EXPENDITURES	684,345	525,000	525,000			525,000
TOTAL AUXILIARY TRANSFERS						
TOTAL AUXILIARY EXPENDITURES AND TRANSFERS	684,345	525,000	525,000			525,000
TOTAL AUXILIARY ENDING BALANCE	1,475,421	2,256,821	3,102,221	845,400	37.46	3,102,221
PERSONNEL						
Educational and General	127.00	129.00	129.00			
Auxiliary Enterprises	1.00	14.00	14.00			
TOTAL PERSONNEL	128.00	143.00	143.00			

TUSKEGEE UNIVERSITY

	Actual 2006-2007	Estimated 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
COMBINED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	129,556,323	111,526,364	438,117	(111,088,247)	(99.61)	438,117
REVENUES						
ETF Appropriation	8,411,217 *	11,500,000 **	17,400,000	5,900,000	51.30	8,411,217
ETF-Agricultural Research and Extension Service	1,731,285	2,081,285	2,600,000	518,715	24.92	1,731,285
Other State Funds	3,108,851	2,500,000	2,500,000			2,500,000
Federal Funds	37,322,875	38,388,030	39,474,680	1,086,650	2.83	39,474,680
Local Funds	72,827	95,000	95,000			95,000
Tuition and Fees	40,191,108	40,526,000	43,767,141	3,241,141	8.00	43,767,141
All Other Sources	16,139,804	16,650,308	17,032,886	382,578	2.30	17,032,886
TOTAL REVENUES	106,977,967	111,740,623	122,869,707	11,129,084	9.96	113,012,209
TOTAL AVAILABLE	236,534,290	223,266,987	123,307,824	(99,959,163)	(44.77)	113,450,326
LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	87,432,747	98,068,512	110,803,142	12,734,630	12.99	100,945,644
EDUCATIONAL AND GENERAL TRANSFERS (NET)						
Mandatory	41,402,066	15,615,255	16,106,849	491,594	3.15	
Nonmandatory	(3,826,887)	109,145,103	(4,040,284)	(113,185,387)	(103.70)	
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	37,575,179	124,760,358	12,066,565	(112,693,793)	(90.33)	12,066,565
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	125,007,926	222,828,870	122,869,707	(99,959,163)	(44.86)	113,012,209
EDUCATIONAL AND GENERAL ENDING BALANCE	111,526,364	438,117	438,117			438,117

*Act 2006-234
**Act 2007-289

EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	22,753,261	28,100,381	34,618,675	6,518,294	23.20	
Research	13,019,818	15,831,981	17,059,846	1,227,865	7.76	
Public Service	9,413,989	9,844,016	10,304,448	460,432	4.68	
Academic Support	2,786,251	3,564,536	3,821,698	257,162	7.21	
Student Services	5,004,520	5,340,048	5,767,071	427,023	8.00	
Institutional Support	11,100,368	12,897,777	13,793,253	895,476	6.94	
Operation & Maintenance of Physical Plant	7,147,140	8,907,299	10,032,752	1,125,453	12.64	
Scholarships and Fellowships	16,207,400	13,582,474	15,405,399	1,822,925	13.42	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	87,432,747	98,068,512	110,803,142	12,734,630	12.99	100,945,644
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	36,815,542	40,072,643	43,003,808	2,931,165	7.31	
Employee Benefits	6,718,296	7,587,689	8,054,785	467,096	6.16	
Supplies and Expenses	19,381,684	29,131,099	31,968,033	2,836,934	9.74	
Equipment and Other Capital Assets	3,108,243	3,081,766	6,129,219	3,047,453	98.89	
Fuel and Metered Utilities	5,201,582	4,612,841	6,241,898	1,629,057	35.32	
Scholarships and Fellowships	16,207,400	13,582,474	15,405,399	1,822,925	13.42	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	87,432,747	98,068,512	110,803,142	12,734,630	12.99	100,945,644
AUXILIARY ENTERPRISES						
TOTAL AUXILIARY BEGINNING BALANCE						

TUSKEGEE UNIVERSITY

	Actual 2006-2007	Estimated 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
AUXILIARY REVENUES:						
Sales and Services	11,879,549	11,905,000	12,500,250	595,250	5.00	
TOTAL AVAILABLE	11,879,549	11,905,000	12,500,250	595,250	5.00	12,500,250
AUXILIARY EXPENDITURES:						
Salaries and Wages	91,689	94,643	99,375	4,732	5.00	
Employee Benefits	17,177	18,266	18,882	616	3.37	
Supplies and Expenses	7,943,796	9,209,247	9,669,709	460,462	5.00	
Equipment and Other Capital Assets		640,000	672,000	32,000	5.00	
TOTAL AUXILIARY ENTERPRISES EXPENDITURES	8,052,662	9,962,156	10,459,966	497,810	5.00	10,459,966
AUXILIARY ENTERPRISES TRANSFERS (NET)						
Nonmandatory	3,826,887	1,942,844	2,040,284	97,440	5.02	
TOTAL AUXILIARY EXPENDITURES AND TRANSFERS	11,879,549	11,905,000	12,500,250	595,250	5.00	12,500,250
TOTAL AUXILIARY ENDING BALANCE						
PERSONNEL						
Educational and General	1,043.00	1,106.00	1,122.00	16.00	1.45	
Auxiliary Enterprises	4.00	4.00	4.00			
TOTAL PERSONNEL	1,047.00	1,110.00	1,126.00	16.00	1.44	
UNRESTRICTED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	111,087,947	111,526,364	438,417	(111,087,947)	(99.61)	
REVENUES						
ETF Appropriation	10,142,502	13,581,285	20,000,000	6,418,715	47.26	
ETF-Agricultural Research and Extension Service						
Other State Funds	3,108,851	2,500,000	2,500,000			
Federal Funds	2,146,570	2,166,357	2,166,357			
Local Funds	72,827	95,000	95,000			
Tuition and Fees	40,191,108	40,526,000	43,767,141	3,241,141	8.00	
All Other Sources:	8,682,719	11,724,000	11,958,480	234,480	2.00	
TOTAL REVENUES	64,344,577	70,592,642	80,486,978	9,894,336	14.02	
TOTAL AVAILABLE	175,432,524	182,119,006	80,925,395	(101,193,611)	(55.56)	
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	56,391,815	67,070,231	78,874,712	11,804,481	17.60	
EDUCATIONAL AND GENERAL TRANSFERS (NET)						
Mandatory	13,341,232	5,465,255	5,652,550	187,295	3.43	
Nonmandatory	(5,826,887)	109,145,103	(4,040,284)	(113,185,387)	(103.70)	
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	7,514,345	114,610,358	1,612,266	(112,998,092)	(98.59)	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	63,906,160	181,680,589	80,486,978	(101,193,611)	(55.70)	
EDUCATIONAL AND GENERAL ENDING BALANCE	111,526,364	438,417	438,417			
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	14,498,875	18,380,151	24,606,839	6,226,688	33.88	
Research	3,441,927	5,043,777	5,947,996	904,219	17.93	

TUSKEGEE UNIVERSITY

	Actual 2006-2007	Estimated 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Public Service	2,847,903	3,298,200	3,562,056	263,856	8.00	
Academic Support	2,515,607	3,004,514	3,244,875	240,361	8.00	
Student Services	4,982,934	5,336,455	5,763,371	426,916	8.00	
Institutional Support	10,929,287	12,713,560	13,603,509	889,949	7.00	
Operation & Maintenance of Physical Plant	7,147,140	8,907,299	10,032,752	1,125,453	12.64	
Scholarships and Fellowships	10,028,142	10,386,275	12,113,314	1,727,039	16.63	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	56,391,815	67,070,231	78,874,712	11,804,481	17.60	
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	24,046,780	28,816,432	31,409,911	2,593,479	9.00	
Employee Benefits	4,268,916	5,561,571	5,967,883	406,312	7.31	
Supplies and Expenses	12,741,545	16,193,112	18,641,706	2,448,594	15.12	
Equipment and Other Capital Assets	104,850	1,500,000	4,500,000	3,000,000	200.00	
Fuel and Metered Utilities	5,201,582	4,612,841	6,241,898	1,629,057	35.32	
Scholarships and Fellowships	10,028,142	10,386,275	12,113,314	1,727,039	16.63	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	56,391,815	67,070,231	78,874,712	11,804,481	17.60	
PERSONNEL						
Educational and General	729.00	821.00	837.00	16.00	1.95	
RESTRICTED FINANCIAL SUMMARY						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	18,468,376					
REVENUES						
Federal Funds	35,176,305	36,221,673	37,308,323	1,086,650	3.00	
All Other Sources:	7,457,085	4,926,608	5,074,406	147,798	3.00	
TOTAL REVENUES	42,633,390	41,148,281	42,382,729	1,234,448	3.00	
TOTAL AVAILABLE	61,101,766	41,148,281	42,382,729	1,234,448	3.00	
LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	31,040,932	30,998,281	31,928,430	930,149	3.00	
EDUCATIONAL AND GENERAL TRANSFERS (NET)						
Mandatory	28,060,834	10,150,000	10,454,299	304,299	3.00	
Nonmandatory	2,000,000					
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	30,060,834	10,150,000	10,454,299	304,299	3.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	61,101,766	41,148,281	42,382,729	1,234,448	3.00	
EDUCATIONAL AND GENERAL ENDING BALANCE						
EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION						
Instruction	8,254,386	9,720,230	10,011,836	291,606	3.00	
Research	9,577,891	10,788,204	11,111,850	323,646	3.00	
Public Service	6,566,086	6,545,816	6,742,392	196,576	3.00	
Academic Support	270,644	560,022	576,823	16,801	3.00	
Student Services	21,586	3,593	3,700	107	2.98	
Institutional Support	171,081	184,217	189,744	5,527	3.00	
Scholarships and Fellowships	6,179,258	3,196,199	3,292,085	95,886	3.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	31,040,932	30,998,281	31,928,430	930,149	3.00	

TUSKEGEE UNIVERSITY

	Actual 2006-2007	Estimated 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT						
Salaries and Wages	12,768,762	11,256,211	11,593,897	337,686	3.00	
Employee Benefits	2,449,380	2,026,118	2,086,902	60,784	3.00	
Supplies and Expenses	6,640,139	12,937,987	13,326,327	388,340	3.00	
Equipment and Other Capital Assets	3,003,393	1,581,766	1,629,219	47,453	3.00	
Scholarships and Fellowships	6,179,258	3,196,199	3,292,085	95,886	3.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	31,040,932	30,998,281	31,928,430	930,149	3.00	
BENEFITS						
PERSONNEL						
Educational and General	314.00	285.00	285.00			

FINANCIAL ASSISTANCE TO NON-STATE AGENCIES

ALABAMA NETWORK OF CHILDREN'S ADVOCACY CENTERS

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	323	1,890,385	3,919,109	2,028,724		3,919,109
RECEIPTS:						
Federal and Local Funds:						
National Children's Alliance Grant	15,000	15,000	15,000			15,000
Interest Income	1,791	1,800	1,800			1,800
ADECA Grant	25,935	25,935	25,935			25,935
Southern Regional CAC Grant	5,000	7,500	7,500			7,500
Membership Dues	6,000	6,450	6,450			6,450
State Funds:						
State General Fund	965,600 *	1,101,348 #	1,101,348			1,101,348
Children First Trust Fund - Transfer from Department of Human Resources	870,600 **	870,600 ##	870,600			870,600
TOTAL RECEIPTS	1,889,926	2,028,633	2,028,633			2,028,633
TOTAL AVAILABLE	3,780,175	5,947,651	7,976,375	2,028,724	34.11	7,976,375
LESS EXPENDITURES	1,889,790	2,028,542	2,029,105	563	0.03	2,029,105
Balance Unencumbered	1,890,385	3,919,109	5,947,270	2,028,161		5,947,270

*Act 2006-408
**Act 2006-409
#Act 2007-247
Act 2007-456

SUMMARY BUDGET REQUEST

NON-STATE PROGRAM:						
Protective Services Activity:						
Personnel Costs	60,731	70,000	73,500	3,500	5.00	
Employee Benefits	11,627	11,627	11,807	180	1.55	
Travel - In-State	5,410	6,000	6,000			
Travel-Out-of-State	1,143	1,500	1,500			
Repairs and Maintenance	1,000	1,500	1,000	(500)	(33.33)	
Rentals and Leases	9,600	12,000	12,000			
Utilities and Communication	6,223	7,000	7,000			
Professional Services	34,373	45,367	46,000	633	1.40	
Supplies/Materials/Operating Expense	11,198	10,750	11,500	750	6.98	
Grants and Benefits	1,747,160	1,858,798	1,858,798			
Transportation Equipment Purchases	1,325	4,000		(4,000)	(100.00)	
TOTAL EXPENDITURES	1,889,790	2,028,542	2,029,105	563	0.03	2,029,105
Total Number of Employees	2.00	2.00	2.00			
SOURCE OF FUNDS:						
State General Fund	965,600	1,101,348	1,101,348			1,101,348
Children First Trust Fund	870,600	870,600	870,600			870,600
ADECA Grant	25,799	25,844	25,935	91	0.35	25,935
National Children's Alliance	15,000	15,000	15,000			15,000
Interest Income	1,791	1,800	1,800			1,800
Southern Regional CAC Grant	5,000	7,500	7,500			7,500
Membership Dues	6,000	6,450	6,450			6,450
Unencumbered Balance Brought Forward			472	472		472
TOTAL FUNDS	1,889,790	2,028,542	2,029,105	563	0.03	2,029,105

AGENCY DESCRIPTION: A not-for-profit organization that promotes the multi-disciplinary process in fostering an abuse-free society for Alabama's children and support the development of the children's advocacy center model through public awareness, training and networking. The network achieves this mission through 27 full-member advocacy centers, and two pilot projects that serve 54 counties with forensic interviewing, evaluations and counseling.

ALABAMA COALITION AGAINST DOMESTIC VIOLENCE

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward	5,352	9,717	32,485	22,768	234.31	32,485
RECEIPTS:						
Federal and Local Funds:						
Federal Funds	2,344,865	2,518,510	2,497,644	(20,866)	(0.83)	2,497,644
Birmingham Women's Fund	52,746	93,119	75,000	(18,119)	(19.46)	75,000
Auburn University and the HIVE Group	12,500	25,200	25,200			25,200
State Funds:						
State General Fund	503,583 *	550,000 **	591,800	41,800	7.60	550,000
Marriage License Fees	47,000	47,000	48,000	1,000	2.13	48,000
Membership Dues	61,466	39,000	60,000	21,000	53.85	60,000
Alabama Department of Public Health	4,990					
Alabama Women's Commission	9,517					
TOTAL RECEIPTS	3,036,667	3,272,829	3,297,644	24,815	0.76	3,255,844
TOTAL AVAILABLE	3,042,019	3,282,546	3,330,129	47,583	1.45	3,288,329
LESS EXPENDITURES	3,032,302	3,250,061	3,282,644	32,583	1.00	3,240,844
Balance Unencumbered	9,717	32,485	47,485	15,000	46.18	47,485

*Act 2006-410
**Act 2007-246

SUMMARY BUDGET REQUEST

NON-STATE PROGRAM:						
Protective Services Activity:						
Personnel Costs	542,889	554,495	571,130	16,635	3.00	
Employee Benefits	112,920	123,980	127,699	3,719	3.00	
Travel - In-State	67,071	66,029	67,000	971	1.47	
Travel - Out-of-State	28,326	12,417	15,000	2,583	20.80	
Repairs and Maintenance	7,517	8,000	8,000			
Rentals and Leases	65,663	68,230	68,000	(230)	(0.34)	
Utilities and Communication	53,208	58,792	58,000	(792)	(1.35)	
Professional Services	50,646	109,450	75,000	(34,450)	(31.48)	
Supplies/Materials/Operating Expense	90,126	83,158	85,000	1,842	2.22	
Grants and Benefits	2,010,980	2,147,407	2,204,815	57,408	2.67	
Other Equipment Purchases	2,694	14,103	2,500	(11,603)	(82.27)	
Debt Service	262	4,000	500	(3,500)	(87.50)	
TOTAL EXPENDITURES	3,032,302	3,250,061	3,282,644	32,583	1.00	3,240,844
Total Number of Employees	13.25	13.00	13.00			
SOURCE OF FUNDS:						
State General Fund	503,683	550,000	591,800	41,800	7.60	550,000
Marriage License Fees	47,000	47,000	48,000	1,000	2.13	48,000
US Department of Health and Human Services	214,601	243,280	248,065	4,785	1.97	248,065
ADECA (Dept of Justice Federal Funds)	306,746	275,406	150,000	(125,406)	(45.53)	150,000
DHR (TANF Funds)	1,085,481	1,063,393	1,071,161	7,768	0.73	1,071,161
Department of Justice	638,561	758,941	813,418	54,477	7.18	813,418
Birmingham Women's Fund	52,746	93,119	75,000	(18,119)	(19.46)	75,000
Auburn University and the HIVE Group	12,500	25,200	25,200			25,200
Membership Dues, Conference income	61,466	39,000	60,000	21,000	53.85	60,000
Alabama Dept of Public Health (HHS Funds)	4,990					
Alabama Womens Commission	9,517					
Alabama Dept of Education (USDA)	89,458					
Dept of Housing and Uran Development	5,553	154,722	200,000	45,278	29.26	200,000
TOTAL FUNDS	3,032,302	3,250,061	3,282,644	32,583	1.00	3,240,844

ALABAMA COALITION AGAINST DOMESTIC VIOLENCE

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.

ALABAMA KIDNEY FOUNDATION

	Actual 2006-2007	Budgeted 2007-2008	Requested 2008-2009	Increase/(Decrease) From Prior Year Amount	Percent	Governor's Recommendation 2008-2009
Unencumbered Balance Brought Forward						
RECEIPTS:						
State Funds:						
State General Fund		250,000 *	250,000			250,000
TOTAL AVAILABLE		250,000	250,000			250,000
LESS EXPENDITURES		250,000	250,000			250,000
Balance Unencumbered						

*Act 2007-465

SUMMARY BUDGET REQUEST

NON-STATE PROGRAM:						
Health Promotion and Information Element:						
Personnel Costs		33,000	34,650	1,650	5.00	
Employee Benefits		3,000	3,000			
Repairs and Maintenance		1,000	1,000			
Rentals and Leases		2,000	2,000			
Utilities and Communication		7,000	7,000			
Professional Services		6,000	6,000			
Supplies/Materials/Operating Expense		8,000	8,000			
Grants and Benefits		185,000	188,350	3,350	1.81	
Other Equipment Purchases		5,000		(5,000)	(100.00)	
TOTAL EXPENDITURES		250,000	250,000			250,000
Total Number of Employees		1.20	1.20			
SOURCE OF FUNDS:						
State General Fund		250,000	250,000			250,000
TOTAL FUNDS		250,000	250,000			250,000

AGENCY DESCRIPTION: Provides financial assistance to kidney dialysis and transplant patients who meet eligibility guidelines by helping with the cost of transportation for necessary medical treatments.