

STATE OF ALABAMA

# EXECUTIVE BUDGET



FISCAL YEAR  
2012

Robert Bentley  
Governor

## MESSAGE OF TRANSMITTAL

### TO THE LEGISLATURE OF ALABAMA:

Pursuant to the constitutional requirements in Section 123 and Amendment No. 448 of the Constitution of 1901 and the provisions contained in Sections 41-4-80 through 88, Code of Alabama 1975, as amended, and Sections 41-19-1 through 12, Code of Alabama 1975, as amended, I herewith respectfully submit my recommended budget for the fiscal year ending September 30, 2012.

A handwritten signature in black ink that reads "Robert Bentley". The signature is written in a cursive style with a large initial "R" and a long, sweeping tail on the "y".

ROBERT BENTLEY  
GOVERNOR

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# FISCAL DATA

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

**GENERAL OBLIGATION BONDS BY DUE DATE**

Fiscal Year	Annual Interest Payments	Annual Principal Payments	Total Annual Payments
2010-11	34,161,087	25,390,000	59,551,087
2011-12	32,689,609	32,145,000	64,834,609
2012-13	31,397,116	41,790,000	73,187,116
2013-14	29,571,513	43,075,000	72,646,513
2014-15	27,567,001	44,705,000	72,272,001
2015-16	25,541,641	46,410,000	71,951,641
2016-17	23,364,654	48,330,000	71,694,654
2017-18	21,123,066	50,410,000	71,533,066
2018-19	18,737,841	52,630,000	71,367,841
2019-20	16,312,151	55,110,000	71,422,151
2020-21	13,832,494	57,950,000	71,782,494
2021-22	11,178,431	37,540,000	48,718,431
2022-23	9,343,913	35,105,000	44,448,913
2023-24	7,659,938	36,690,000	44,349,938
2024-25	5,915,488	38,365,000	44,280,488
2025-26	4,233,694	31,970,000	36,203,694
2026-27	2,825,631	28,410,000	31,235,631
2027-28	1,761,250	6,475,000	8,236,250
2028-29	1,437,500	6,740,000	8,177,500
2029-30	1,100,500	7,025,000	8,125,500
2030-31	749,250	7,330,000	8,079,250
2031-32	382,750	7,655,000	8,037,750
<b>Total</b>	<b>320,886,518</b>	<b>741,250,000</b>	<b>1,062,136,518</b>

**REVENUE OBLIGATION BONDS BY DUE DATE**

Fiscal Year	Annual Interest Payments	Annual Principal Payments	Total Annual Payments
2010-11	136,516,817	115,965,317	252,482,134
2011-12	132,456,532	158,317,086	290,773,618
2012-13	125,711,410	225,317,086	351,028,496
2013-14	115,468,043	236,372,086	351,840,129
2014-15	104,712,122	218,672,086	323,384,208
2015-16	95,161,304	227,097,086	322,258,390
2016-17	85,059,942	238,942,086	324,002,028
2017-18	74,604,415	212,087,086	286,691,501
2018-19	64,742,983	229,552,086	294,295,069
2019-20	54,427,922	157,317,086	211,745,008
2020-21	47,751,881	160,517,086	208,268,967
2021-22	41,093,774	146,007,086	187,100,860
2022-23	35,178,969	124,027,086	159,206,055
2023-24	29,772,670	128,687,086	158,459,756
2024-25	24,433,954	113,217,086	137,651,040
2025-26	17,679,509	111,312,086	128,991,595
2026-27	12,294,389	104,060,317	116,354,706

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

2027-28	6,975,195	101,715,000	108,690,195
2028-29	3,140,479	22,105,000	25,245,479
2029-30	1,040,528	6,160,000	7,200,528
2030-31	785,250	4,845,000	5,630,250
2031-32	567,225	2,940,000	3,507,225

REVENUE OBLIGATION BONDS BY DUE DATE (continued)

Fiscal Year	Annual Interest Payments	Annual Principal Payments	Total Annual Payments
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	1,210,458,435	3,054,896,924	4,265,355,360

TOTAL BONDED INDEBTEDNESS BY DUE DATE

Fiscal Year	Annual Interest Payments	Annual Principal Payments	Total Annual Payments
2010-11	170,677,903	141,355,317	312,033,220
2011-12	165,146,141	190,462,086	355,608,227
2012-13	157,108,526	267,107,086	424,215,612
2013-14	145,039,556	279,447,086	424,486,642
2014-15	132,279,123	263,377,086	395,656,209
2015-16	120,702,945	273,507,086	394,210,031
2016-17	108,424,596	287,272,086	395,696,682
2017-18	95,727,481	262,497,086	358,224,567
2018-19	83,480,825	282,182,086	365,662,911
2019-20	70,740,073	212,427,086	283,167,159
2020-21	61,584,375	218,467,086	280,051,461
2021-22	52,272,204	183,547,086	235,819,290
2022-23	44,522,882	159,132,086	203,654,968
2023-24	37,432,607	165,377,086	202,809,693
2024-25	30,349,441	151,582,086	181,931,527
2025-26	21,913,203	143,282,086	165,195,289
2026-27	15,120,020	132,470,317	147,590,337
2027-28	6,975,195	101,715,000	108,690,195
2028-29	3,140,479	22,105,000	25,245,479
2029-30	1,040,528	6,160,000	7,200,528
2030-31	785,250	4,845,000	5,630,250
2031-32	567,225	2,940,000	3,507,225
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	1,525,913,703	3,760,921,924	5,286,835,627

**STATE GENERAL FUND SUMMARY  
FISCAL YEARS 2007 THROUGH 2012**

	<u>ACTUAL</u>				<u>ESTIMATED</u>	
	<u>FY 2006-2007</u>	<u>FY 2007-2008</u>	<u>FY 2008-2009</u>	<u>FY 2009-2010</u>	<u>FY 2010-2011</u>	<u>FY 2011-2012</u>
Balance to Begin Year with Debt Service Reserve	263,228,436	239,088,035	218,986,877	105,430,816	60,101,706	0
Net Continuing Receipts	1,598,009,437	1,609,389,579	1,393,267,523	1,248,192,368	1,313,725,792	1,471,730,586
Transfer from General Fund Rainy Day Account				161,565,874		
Other One Time Revenues	25,376,250	192,257,446	195,334,871	7,210,000	167,132,686	338,473,203
Tobacco Transfers to the General Fund	11,195,462	12,665,578	13,969,262	11,120,293	10,719,898	10,719,898
Total Available	1,897,809,585	2,053,400,638	1,821,558,533	1,533,519,351	1,551,680,082	1,820,923,687
Less:						
Expenditures and Encumbrances	1,658,721,550	1,834,413,761	1,716,127,717	1,473,417,645	1,551,680,082	1,820,923,687
Balance at End of Year	<u>239,088,035</u>	<u>218,986,877</u>	<u>105,430,816</u>	<u>60,101,706</u>	<u>0</u>	<u>0</u>

**STATE GENERAL FUND  
NET RECEIPTS  
FISCAL YEARS 2007 THROUGH 2012**

REVENUES	ACTUAL				ESTIMATED	
	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012
Abandoned Property.....	55,000,000	45,000,000	17,000,000	4,000,000	29,614,516 (12)	50,385,484
ABC Board.....	83,230,692	81,414,505	83,627,400	82,405,369	85,300,000	87,000,000
Ad Valorem Tax.....	118,601,855	130,403,575	136,965,110	138,981,531	141,000,000	141,500,000
Auto Title Tax.....	22,410,829	21,876,418	19,285,329	19,821,482	20,000,000	20,500,000
Cellular Telephone Tax.....	65,058,519	65,211,101	70,208,554	68,300,726	70,350,000	73,800,000
Cigarette Tax.....	124,340,614	119,423,532	116,156,459	112,427,805	109,500,000	106,500,000
Corporation Tax.....	32,303,577 (1)	37,227,233	127,979,408 (7)	2,127,949	127,536,399 (13)	62,000,000
Court Cost.....	84,248,856	92,726,283	91,630,439	88,977,865	90,000,000	90,000,000
Deed Record Tax.....	9,731,750	8,060,024	6,045,220	5,750,019	5,750,000	6,000,000
Driver's License Fees.....	15,923,065	17,222,487	15,207,104	14,820,572	15,950,000	17,250,000
Financial Inst. Excise Tax.....	20,022,100	9,707,685	21,296,896 (8)	10,471,029	10,000,000	10,000,000
Freight Line.....	3,011,072	3,299,490	3,368,624	3,645,233	3,900,000	3,900,000
Hazardous Waste Fees.....	369,102	259,635	80,822	277,958	0	0
Inheritance Tax.....	670,976	(303,784)	(23,637)	95,921	0	0
Insurance Co. Taxes.....	244,682,316	261,819,301	238,032,616	226,743,577	231,000,000	231,000,000
Interest-Alabama Trust Fund.....	121,957,707 (2)	213,311,503 (4)	94,668,435	64,387,397	110,315,461 (14)	402,373,203 (16)
Interest - State Deposits.....	130,389,801	76,622,698	32,876,705	23,453,246	15,000,000	23,000,000
Judicial Admin. Fees.....	126,930	112,858	104,280	104,254	104,000	104,000
Leasing/Rental Tax.....	70,502,447	69,692,512	66,037,169	62,235,280	62,200,000	64,066,000
Lodgings Tax.....	32,336,011	33,925,066	31,347,485	31,086,701	32,000,000	42,500,000 (17)
Manufac Home Registration.....	718,551	679,251	666,402	640,605	615,000	590,000
Miscellaneous Departmental.....						
Fees and Receipts.....	4,679,627	26,554,376 (5)	56,180,020 (9)	3,801,096	4,500,000	4,500,000
Miscellaneous Exxon Settlement Fun	0	85,750,235	0	0	0	0
Mortgage Record Tax.....	45,204,635	38,695,118	29,296,285	22,751,004	22,000,000	22,000,000
Motor Vehicle License.....	41,545,285	41,913,649	42,173,631	42,277,821	42,500,000	42,750,000
Oil and Gas Production Tax.....	109,244,117	146,533,052	94,441,583	64,439,611	72,600,000	75,300,000
Oil Company Licenses.....	6,112,678	5,026,902	6,551,595	3,677,462	3,700,000	3,700,000
Parimutuel Tax.....	2,968,110	2,668,067	2,426,605	2,103,569	1,900,000	1,900,000
Petroleum Commodities Tax						60,000,000 (18)
PSC Inspection & Supervision Fee						5,000,000 (19)
Privilege License Tax.....	5,695,695	5,640,165	5,513,151	5,224,305	5,250,000	5,250,000
Public Safety-Miscellaneous.....	17,123,901	18,476,965	18,459,896	18,642,959	18,750,000	18,750,000
Public Utilities Receipts.....	19,242,498	20,130,478	21,764,033	21,706,270	22,140,000	22,500,000
Sales & Use Tax.....	86,257,461	80,948,277	60,604,856	61,437,092	63,328,000	72,193,000 (20)
Sales Tax for Parks Bonds.....	15,748,249	15,958,845	14,689,861	14,696,258	15,108,000	15,531,000
State Securities Commission.....	6,145,566	6,306,604	6,800,941	8,500,304	7,000,000	7,000,000
Tobacco Tax.....	5,238,133	5,104,630	5,032,385	5,382,061	5,400,000	5,450,000
Tobacco Settlement Funds.....	2,200,103	2,383,843	2,651,014	2,166,291	2,600,000	2,600,000
Use Tax Discount.....	368,311	528,799	1,537,118	1,331,834	1,130,000	1,130,000
<b>SUBTOTALS.....</b>	<b>1,603,411,139</b>	<b>1,790,311,378</b>	<b>1,540,683,794</b>	<b>1,238,892,456</b>	<b>1,448,041,376</b>	<b>1,798,022,687</b>
Transfers and Reversions.....	31,170,010 (3)	24,001,226 (6)	61,887,862 (10)	189,196,079 (11)	43,537,000 (15)	22,901,000 (21)
<b>TOTALS .....</b>	<b>1,634,581,149</b>	<b>1,814,312,604</b>	<b>1,602,571,656</b>	<b>1,428,088,535</b>	<b>1,491,578,376</b>	<b>1,820,923,687</b>

**FOOTNOTES:**

- (1) Includes \$15,000,000 from Business Privilege Escrow Account
- (2) Includes \$34,979,281 in realized and unrealized capital gains on the Alabama Trust Fund
- (3) Includes \$11,195,462 tobacco transfer from the Department of Education (Act 06-407)
- (4) Includes \$117,267,060 in realized and unrealized capital gains in the Alabama Trust Fund
- (5) Includes \$4,746,080 pharmaceutical settlement funds; \$2,489,850 from SWAP Agreements; and \$14,712,000 from sale of assets by the Department of Corrections
- (6) Includes \$2,292,221 from sale of assets by the Department of Corrections and \$12,665,578 fro tobacco transfer from Department of Education
- (7) Includes total of \$126 million transfer from the Business Privilege Escrow Account
- (8) Includes \$7,500,000 of one-time audit settlements
- (9) Includes \$58,034,871 from pharmaceutical settlements
- (10) Includes \$38,800,000 surplus from Alabama Incentives Finance Authority and \$13,969,262.03 tobacco transfer from the Department of Education
- (11) Includes \$11,120,293 tobacco transfer from the Department of Education and \$161,565,874 transfer from the General Fund Rainy Day Account
- (12) Includes \$9,000,000 Abandoned Property Funds carried over from FY 2010
- (13) Includes \$125,536,399 transfer from Business Privilege Escrow Account
- (14) Includes \$56,091,287 realized and unrealized capital gains on the Alabama Trust Fund
- (15) Includes \$20,505,000 in anticipated pharmaceutical settlement funds
- (16) Includes \$263,054,539 in prior years capital gains error and \$75,418,664 from current year realized and unrealized capital gains
- (17) Includes \$10,000,000 from proposed legislation to put 100% of Lodgings Tax into the General Fund
- (18) Includes \$60,000,000 from Petroleum Commodities Tax from proposed legislation
- (19) Includes \$5,000,000 from Public Service Commission Inspection and Supervision Fees from proposed legislation
- (20) Includes \$7,000,000 from proposed legislation changing the distribution of Sales and Use Tax Discounts
- (21) Includes \$2,000,000 from proposed legislation removing earmarkings from Coal Severance Tax

**STATE GENERAL FUND AND EARMARKED FUNDS BUDGET SUMMARY**

	FY 2010		FY 2011		FY 2012		FY 2012	
	APPROPRIATIONS		APPROPRIATIONS		BUDGET REQUEST		GOVERNOR'S RECOMMENDATION	
	GENERAL FUND	EARMARKED FUNDS	GENERAL FUND	EARMARKED FUNDS	GENERAL FUND	EARMARKED FUNDS	GENERAL FUND	EARMARKED FUNDS
<b>I. LEGISLATIVE</b>								
Examiners of Public Accounts	12,008,824	2,093,795	12,361,269	833,996	14,460,764	1,256,520	9,884,833	1,256,520
Law Institute	615,307	0	710,294	0	727,540	0	561,562	0
Legislative Building Authority	135,000	0	285,000	0	150,000	0	121,125	0
Legislative Council	1,307,583	0	1,881,715	0	1,881,715	0	821,235	0
Legislative Fiscal Office	2,382,813	0	2,876,671	0	2,479,326	0	1,758,735	0
Legislative Reference Service	2,859,348	139,915	2,962,687	310,085	2,857,883	150,000	2,237,741	150,000
Legislature	29,389,220	0	26,557,576	0	28,355,341	0	18,000,000	0
Clerk of the House	2,050,280	0	3,785,743	0	1,673,229	0	0	0
Speaker of House	851,511	0	1,438,169	0	1,093,700	0	900,000	0
Office of the President Pro Tempore	2,860,169	0	3,076,072	0	2,290,325	0	1,100,000	0
<b>Total Legislative</b>	<b>54,460,055</b>	<b>2,233,710</b>	<b>55,935,196</b>	<b>1,144,081</b>	<b>55,969,823</b>	<b>1,406,520</b>	<b>35,385,231</b>	<b>1,406,520</b>
<b>II. JUDICIAL</b>								
Court of Civil Appeals	3,846,780	0	3,928,459	0	4,193,670	0	3,258,269	0
Court of Criminal Appeals	4,598,784	0	4,903,957	0	4,557,317	0	3,917,364	0
Judicial Inquiry Commission	657,601	0	819,592	0	750,585	0	364,057	0
Judicial Retirement Fund	1,983,000	0	2,130,000	0	2,200,000	0	1,917,000	0
Supreme Court	10,310,407	0	11,073,546	0	10,091,529	0	8,716,996	0
Supreme Court Library	1,396,897	0	1,255,541	0	1,465,342	0	1,115,112	0
Unified Judicial System	163,039,505	19,627,538	129,782,286	56,020,581	139,532,102	51,444,997	138,882,346	26,444,997
<b>Total Judicial</b>	<b>185,832,974</b>	<b>19,627,538</b>	<b>153,893,381</b>	<b>56,020,581</b>	<b>162,790,545</b>	<b>51,444,997</b>	<b>158,171,144</b>	<b>26,444,997</b>
<b>III. EXECUTIVE</b>								
Accountancy, Board of Public Adjustment, Board of	0	1,182,094	0	1,502,055	0	1,478,148	0	1,478,148
Ag & Cons Development Comm	1,049,605	0	708,453	0	1,300,000	0	407,649	0
Agricultural Center Board	2,039,815	0	1,794,485	1,335,415	3,833,417	0	1,067,718	0
Agriculture Museum Board	525,638	335,373	629,172	524,706	8,940,866	524,706	0	524,706
Agriculture & Industries, Dept	127,002	0	137,892	0	150,000	0	0	0
Alabama Trust Fund	15,165,408	19,148,245	15,357,597	23,750,060	21,026,833	22,598,316	8,447,969	19,598,316
Alcoholic Beverage Control Bd	18,810	0	31,000	0	31,000	0	0	0
Architects, Board for Reg of	0	68,911,685	0	83,570,449	0	86,601,446	0	83,570,449
Archives and History	0	405,283	0	514,500	0	517,000	0	517,000
Assisted Living Administrators	1,989,870	314,452	1,992,429	351,000	2,259,114	256,000	1,152,042	756,000
Athlete Agents Commission, Alabama	0	60,574	0	86,400	0	86,400	0	86,400
Athletic Commission, Alabama	0	16,316	0	51,623	0	51,623	0	51,623
Athletic Trainers, Board of Reg	0	0	0	165,000	0	165,000	0	165,000
Attorney General, Office of	0	50,333	0	63,500	0	63,500	0	63,500
Auctioneers, Al State Board of	11,661,655	8,527,305	12,666,463	5,997,401	15,015,312	3,801,000	9,207,524	5,829,361
Auditor, State	0	167,882	0	178,000	0	190,000	0	190,000
Banking Department	775,204	100,000	901,011	0	1,052,469	0	855,927	0
Bar Association, Alabama State	0	13,249,883	0	15,624,000	0	15,874,000	0	15,874,000
Bear Creek Development Authority	0	5,529,950	0	6,051,535	0	6,335,900	0	6,335,900
Brierfield Ironworks	28,512	0	28,512	0	32,500	0	0	0
	81,000	0	69,300	0	100,000	0	0	0

**STATE GENERAL FUND AND EARMARKED FUNDS BUDGET SUMMARY**

	FY 2010		FY 2011		FY 2012		FY 2012	
	APPROPRIATIONS		APPROPRIATIONS		BUDGET REQUEST		GOVERNOR'S RECOMMENDATION	
	GENERAL FUND	EARMARKED FUNDS	GENERAL FUND	EARMARKED FUNDS	GENERAL FUND	EARMARKED FUNDS	GENERAL FUND	EARMARKED FUNDS
Building Commission, State	267,281	1,010,993	271,576	1,226,545	300,932	1,121,756	149,541	1,121,756
Building Renovation Finance Authority	1,087,875	0	1,931,381	0	1,950,000	0	1,149,172	0
Cahaba Advisory Commission	202,500	0	202,500	0	225,000	0	0	0
Child Abuse & Neglect Board	1,274,370	2,682,643	1,246,051	3,645,749	2,000,000	3,658,664	0	3,658,664
Children's Affairs	409,353	331,779	468,598	675,000	504,836	2,842,739	0	2,842,739
Children's Services Facilitator	0	291,201	0	624,000	0	547,800	0	547,800
Chiropractic Examiners Board	0	360,282	0	487,500	0	527,500	0	527,500
Choccolocco Creek Watershed	14,901	0	14,901	0	14,901	0	0	0
Choctawhatchee-Pea River Cons	381,979	145,929	414,781	69,699	812,349	39,687	0	39,687
Citizenship Trust	252,000	0	252,000	0	250,000	0	0	0
Community Service Grants, Exec Comm on	5,977,800	0	3,782,886	0	0	0	0	0
Conservation, Department of	562,500	126,117,579	350,000	160,118,701	0	145,018,107	208,250	138,987,306
Construction Recruitment Institute, Alabama	0	434,809	0	1,750,000	0	1,750,000	0	1,750,000
Contractors, Board for General	0	1,365,432	0	2,059,978	0	2,129,537	0	2,129,537
Corrections, Department of	275,853,740	180,893,981	346,361,376	133,029,481	418,749,971	73,198,550	352,049,492	73,198,550
Cosmetology, Alabama Board of	0	2,177,349	0	2,894,787	0	3,051,011	0	3,051,011
Counseling, Alabama Board of	0	315,272	0	428,620	0	428,620	0	428,620
Court Reporting, Alabama Board of	0	73,032	0	105,000	0	105,000	0	105,000
Credit Union Administration	0	1,184,321	0	1,236,688	0	1,341,000	0	1,341,000
Crime Victims Comp Commission	81,000	2,761,649	79,200	3,696,500	100,000	3,825,619	47,124	3,825,619
Criminal Justice Info Center	2,002,271	7,556,468	2,002,271	7,397,398	2,441,921	7,397,398	1,164,877	7,397,398
Debt Service	2,417,732	60,119,701	18,353,466	33,579,634	31,636,663	28,874,836	31,636,663	28,874,836
Development Office, Alabama	3,663,971	1,438,444	4,068,553	350,000	4,235,824	350,000	3,109,480	350,000
Dietetics and Nutrition Board	0	111,544	0	150,000	0	150,000	0	150,000
District Attorneys	36,147,886	0	36,463,920	0	41,170,158	0	29,009,432	0
Drycleaning Environmental Advisory Bd	0	445,699	0	416,500	0	416,500	0	416,500
Economic & Comm Affairs (ADECA)	17,052,953	347,685,357	18,703,588	454,335,680	15,524,426	366,921,832	4,396,683	366,921,832
Education Television	(60,000)	0	0	0	0	0	0	0
Electrical Contractors Board	0	317,528	0	427,500	0	750,000	0	750,000
Electronic Security Licensure Board	0	313,568	0	384,000	0	384,000	0	384,000
Emergency Management Agency	3,912,692	88,067,361	3,089,777	131,939,347	1,772,221	88,316,055	1,247,885	88,316,055
Engineers & Land Surveyors Bd	0	1,313,987	0	1,752,153	0	1,821,007	0	1,821,007
Environmental Management	6,765,371	171,218,984	6,301,230	194,395,626	6,572,590	164,438,313	4,170,083	164,438,313
Ethics Commission	1,692,823	0	2,133,711	0	1,748,601	0	1,784,401	0
Farmers' Market Authority	629,924	2,908,486	523,157	3,529,151	1,039,370	2,446,648	0	2,446,648
Finance, Department of	13,416,985	82,755,505	13,613,161	134,021,917	13,295,963	125,877,712	8,244,271	125,877,712
Finance - ABRFA Debt Service	0	0	4,713,062	0	0	0	0	0
Flexible Employees Benefit Bd	0	1,525,781	0	1,567,946	0	1,590,834	0	1,590,834
Forensic Sciences, Dept of	12,240,341	11,319,377	12,093,463	14,998,330	20,109,540	17,072,530	9,456,413	17,072,530
Foresters, Board for Reg of	0	87,991	0	200,000	0	200,000	0	200,000
Forestry Commission	12,897,413	19,968,534	13,470,631	19,987,497	13,470,631	20,924,994	7,741,310	20,924,994
Forever Wild Trust Fund	0	16,508,471	0	15,851,937	0	16,623,640	0	16,623,640
Forever Wild Trust Stewardship Bd	0	444,287	0	890,000	0	890,000	0	890,000
Funeral Services, Board of	0	211,469	0	272,590	0	272,590	0	272,590
Geological Survey	3,637,092	2,453,243	4,197,063	2,687,258	3,800,384	2,205,448	1,630,705	2,205,448
Geologists, Al Board of	0	47,610	0	60,000	0	60,000	0	60,000
Governor's Contingency Fund	304,491	0	202,997	0	260,500	0	120,781	0

**STATE GENERAL FUND AND EARMARKED FUNDS BUDGET SUMMARY**

	FY 2010		FY 2011		FY 2012		FY 2012	
	APPROPRIATIONS		APPROPRIATIONS		BUDGET REQUEST		GOVERNOR'S RECOMMENDATION	
	GENERAL FUND	EARMARKED FUNDS	GENERAL FUND	EARMARKED FUNDS	GENERAL FUND	EARMARKED FUNDS	GENERAL FUND	EARMARKED FUNDS
Governor's Mansion	347,909	0	311,519	0	359,292	0	185,352	0
Governor's Office	2,487,678	25,552	2,409,391	0	2,409,391	0	1,539,849	0
Governor's Office on Disability	312,899	0	395,085	29,438	263,858	0	138,156	0
Governor's Office on Faith Based	99,319	2,068,031	141,927	3,313,875	141,927	3,185,763	47,309	3,185,763
Health, Department of Public	82,173,989	619,769,281	94,132,126	729,546,391	109,201,918	768,995,873	86,606,653	768,995,873
Health Planning Agency, State	220,262	1,027,799	220,262	1,207,059	225,000	1,257,267	128,143	1,257,267
Hearing Instrument Dealers Bd	0	30,679	0	54,000	0	54,000	0	54,000
Heating/AC Contractors Board	0	960,658	0	1,197,731	0	1,500,000	0	1,500,000
Historic Blakeley	182,250	0	182,250	0	200,000	0	0	0
Historic Chattahoochee Comm	263,250	0	268,650	0	292,500	0	0	0
Historic Ironworks (Tannehill)	73,000	0	82,600	0	100,000	0	0	0
Historical Commission, Alabama	3,831,003	6,455,841	3,617,070	8,184,566	4,734,136	9,224,970	1,566,124	8,574,970
Home Builders Licensure Board	0	2,598,734	0	4,014,201	0	4,107,750	0	4,107,750
Home Medical Equip Services Provider Bd	0	203,117	0	300,000	0	400,000	0	400,000
Homeland Security, Department of	589,500	22,042,809	436,511	36,653,469	475,581	38,103,469	287,793	38,103,469
Human Resources, Dept of	97,896,638	1,850,331,503	97,545,917	1,874,311,716	128,772,344	1,918,412,912	88,543,077	1,918,412,912
Indian Affairs Commission	151,277	51,988	154,989	63,500	157,561	80,000	0	80,000
Industrial Development Auth	0	2,084,643	0	2,350,000	0	2,350,000	0	2,350,000
Industrial Relations, Dept of	2,297,334	87,077,102	2,350,326	111,740,517	2,791,887	94,610,639	1,275,219	94,610,639
Insurance Board, Employees'	0	6,873,060	0	7,430,241	0	7,589,553	0	7,589,553
Insurance, Department of	0	18,312,732	0	16,630,155	0	17,910,199	0	17,910,199
Interior Design Board	0	36,187	0	50,000	0	50,000	0	50,000
Interpreters and Translitterators	0	40,068	0	50,000	0	50,000	0	50,000
Labor, Department of	607,812	1,050,887	706,511	1,411,424	453,663	1,576,100	297,348	1,576,100
Landscape Architects Board	0	56,391	0	69,020	0	69,020	0	69,020
Lieutenant Governor	970,360	0	1,139,001	0	948,796	0	766,153	0
L.P. Gas Board	0	1,037,582	0	1,703,243	0	1,703,243	0	1,703,243
Livestock Market Board	0	3,334	0	3,500	0	3,700	0	3,700
Manufactured Housing Commission	0	1,856,999	0	3,968,166	0	3,997,966	0	3,997,966
Marriage and Family Therapy Board	0	30,000	0	30,000	0	30,000	0	30,000
Massage Therapy Board	0	121,411	0	150,000	0	150,000	0	150,000
Medicaid Agency, Alabama	314,967,819	4,994,150,321	345,310,381	4,902,106,717	700,268,753	5,646,650,611	647,692,341	5,672,092,134
Men's Hall of Fame	15,795	0	15,795	0	15,795	0	0	0
Mental Health, Department of	103,714,375	732,494,189	99,499,967	798,690,405	219,500,407	747,333,899	117,533,204	747,333,899
Military Department	8,085,125	68,646,280	8,440,829	91,327,356	8,160,433	67,986,702	8,018,755	67,986,702
Motor Sports Hall of Fame	81,000	0	81,000	0	100,000	0	0	0
Music Hall of Fame	270,000	0	310,000	0	400,000	0	0	0
Nursing, Board of	0	8,408,666	0	5,469,076	0	6,063,911	0	6,063,911
Nursing Home Administrators, Bd	0	79,536	0	115,000	0	115,000	0	115,000
Occupational Therapy, Board of	0	113,215	0	140,000	0	145,000	0	145,000
Oil and Gas Board	3,644,213	491,093	3,949,987	844,943	4,110,416	688,495	1,905,921	688,495
Onsite Wastewater Board	0	393,429	0	485,000	0	485,000	0	485,000
Pardons and Paroles, Board of	35,127,387	12,651,569	34,013,158	12,857,050	41,816,583	10,267,000	35,382,469	10,267,000
Peace Officers Annuity/Benefit	81,000	472,799	79,200	599,908	100,000	599,908	47,124	599,908
Penny Trust Fund	342,747	0	335,130	0	335,130	0	0	0
Personnel Department, State	0	10,614,195	0	12,082,226	0	9,844,747	0	11,000,000
Physical Therapy, Board of	0	300,633	0	535,000	0	489,900	0	489,900

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**STATE GENERAL FUND AND EARMARKED FUNDS BUDGET SUMMARY**

	FY 2010		FY 2011		FY 2012		FY 2012	
	APPROPRIATIONS		APPROPRIATIONS		BUDGET REQUEST		GOVERNOR'S RECOMMENDATION	
	GENERAL FUND	EARMARKED FUNDS	GENERAL FUND	EARMARKED FUNDS	GENERAL FUND	EARMARKED FUNDS	GENERAL FUND	EARMARKED FUNDS
Plumbers and Gas Fitters Board	0	1,512,310	0	2,294,872	0	2,306,172	0	2,306,172
Polygraph Examiners Board	0	16,545	0	30,000	0	30,000	0	30,000
Postsecondary	(62,687)	0	0	0	0	0	0	0
Poverty, AL Commission to Reduce	4,500	0	9,500	0	0	0	0	0
Prosecution Services, Office of	628,701	3,688,358	1,161,701	4,322,886	1,141,619	6,769,469	921,857	6,769,469
Prosthetists & Orthotists Board	0	125,088	0	140,000	0	140,000	0	140,000
Psychology, Board of Examiners	0	149,929	0	305,498	0	262,563	0	262,563
Public Safety, Department of	71,567,454	84,426,618	74,720,040	114,241,395	96,874,229	108,729,096	78,616,421	81,133,816
Public Service Commission	0	16,157,947	0	18,342,119	0	18,333,343	0	18,333,343
Real Estate Appraisers Board	0	878,328	0	1,080,968	0	1,055,579	0	1,055,579
Real Estate Commission, Alabama	0	3,429,767	0	5,068,753	0	5,071,012	0	5,071,012
Rehabilitation Svcs, Dept of	27,963	0	27,963	147,628,587	27,963	142,125,923	0	0
Respiratory Therapy Board	0	122,394	0	175,000	0	250,000	0	250,000
Revenue Department	294,588	135,068,709	288,042	139,807,058	363,690	139,898,159	171,385	130,000,000
St. Stephens Historical	211,500	0	211,500	0	240,000	0	0	0
Secretary of State	1,788,128	3,447,127	1,815,309	19,836,584	1,840,209	5,136,584	1,239,006	5,136,584
Securities Commission	0	9,118,511	0	8,354,930	0	7,130,280	0	8,630,280
Security Regulatory Board	0	925	0	101,000	0	101,000	0	101,000
Senior Services, Department of	14,620,770	79,533,944	16,812,277	92,375,905	20,651,827	96,572,841	14,446,022	96,572,841
Social Work Examiners Board	0	276,178	0	339,531	0	361,588	0	361,588
Soil & Water Conservation Comm	4,323,286	794,411	4,801,536	1,605,000	5,040,689	1,605,000	3,690,815	1,605,000
Speech Pathology Examiners Bd	0	187,406	0	296,140	0	295,500	0	295,500
Sports Hall of Fame, Alabama	164,250	0	204,250	0	500,000	0	0	0
Surface Mining Commission, Al	433,820	1,953,250	424,180	4,547,420	424,180	4,244,290	252,387	4,244,290
Tennessee-Tombigbee Waterway	121,500	0	121,500	0	150,000	0	0	0
Tourism and Travel, Bureau of	2,450,250	25,701,123	2,254,500	11,204,808	118,800	13,024,479	5,313,480	1,594,528
Transportation Department	0	1,393,851,562	0	1,232,578,261	0	1,253,101,417	0	1,205,221,496
Treasurer, State	2,641,820	2,705,149	2,757,296	4,238,660	2,698,347	3,933,717	1,879,267	3,933,717
Under/Aboveground Storage Tank Board	0	5,024	0	150,000	0	150,000	0	150,000
Uniform State Laws, Commission	68,488	0	91,632	0	70,326	0	0	0
Veterans Affairs, Dept of	3,658,611	30,954,198	3,802,481	72,380,287	3,866,170	59,812,372	2,438,873	59,819,372
Veterinary Medical Examiners	0	512,500	0	600,000	0	600,000	0	600,000
Women's Commission, Alabama	55,430	0	50,195	0	50,000	0	0	0
Women's Hall of Fame	15,795	0	15,795	0	27,228	0	0	0
Youth Services, Department of	14,079,946	0	14,266,546	16,483,221	13,767,059	19,248,636	11,116,900	19,248,636
<b>Total Executive</b>	<b>1,212,477,817</b>	<b>11,502,544,635</b>	<b>1,349,587,439</b>	<b>11,999,252,132</b>	<b>2,129,919,322</b>	<b>12,482,484,583</b>	<b>1,590,502,795</b>	<b>12,261,475,688</b>

**IV. OTHER APPROPRIATIONS**

Arrest of Absconding Felons	52,501	0	52,501	0	52,501	0	30,544	0
Automatic Appeal Expenses	142	0	211	0	211	0	41	0
County Gov't Cap Improvement	0	12,947,960	0	13,000,000	0	14,000,000	0	14,000,000
Court-Assessed Costs-Finance	4,972,500	0	4,945,500	0	5,400,000	0	2,879,800	0
Court-Assessed Costs-AG	262,125	0	262,125	0	290,000	0	152,498	0
Automatic Appeal Expense Cases	34,740	0	34,740	0	34,740	0	20,211	0
Court Costs-Act 558, 1957	348	0	518	0	518	0	101	0
Distribution of Public Documents	325,726	0	351,655	0	318,488	0	189,500	0

**STATE GENERAL FUND AND EARMARKED FUNDS BUDGET SUMMARY**

	FY 2010		FY 2011		FY 2012		FY 2012	
	APPROPRIATIONS		APPROPRIATIONS		BUDGET REQUEST		GOVERNOR'S RECOMMENDATION	
	GENERAL FUND	EARMARKED FUNDS	GENERAL FUND	EARMARKED FUNDS	GENERAL FUND	EARMARKED FUNDS	GENERAL FUND	EARMARKED FUNDS
Elections Expenses	7,200,000	0	7,000,000	0	6,540,000	0	3,961,300	0
Election, Training Officials	56,822	0	55,559	0	55,559	0	33,057	0
Emergency Fund, Departmental	2,035,704	14,100,000	2,034,521	0	10,000,000	0	5,000,000	0
Estate of Robert E. Doyle	116,138	0	100,000	0	0	0	0	0
Fair Trial Tax Transfer	40,370,779	0	43,223,843	0	43,000,000	0	12,576,187	0
Feeding of Prisoners	8,550,000	0	8,750,000	0	8,360,000	0	4,974,200	0
Finance-CMIA	737,458	0	1,032,995	0	300,000	0	178,500	0
Finance-FEMA	3,954,156	0	2,864,314	0	6,400,000	0	1,190,000	0
Forest Fire Fund, Emergency	162,000	0	180,000	0	180,000	0	107,100	0
Governor's Conference, National	196,412	0	197,117	0	220,000	0	114,140	0
Governor's Proclamation Expense	607,245	0	963,494	0	450,000	0	267,750	0
Governor's Widows Retirement	14,400	0	14,400	0	14,400	0	14,400	0
Law Enforcement Fund	69,762	0	96,972	0	35,000	0	20,944	0
Law Enforcement Legal Defense	3,474	0	5,173	0	3,474	0	1,011	0
Military-Emergency Active Duty	2,310,057	0	1,698,396	0	482,500	0	252,637	0
Municipal Gov't Cap Improvement	0	12,947,960	0	13,000,000	0	14,000,000	0	14,000,000
Printing Code & Supplement-LRS	162,341	0	132,794	0	129,186	0	76,866	0
Printing Code & Supp-Sec of St	180,000	0	380,000	0	176,000	0	104,720	0
Printing Leg Acts & Journals	825,271	0	594,861	0	376,522	0	224,031	0
Public Safety-Emergency Code	324,000	0	482,400	0	200,000	0	94,248	0
Public Safety-ABI Cost of Evidence	90,000	0	176,000	0	200,000	0	104,720	0
Registration of Voters	2,449,800	0	2,739,800	0	2,739,800	0	1,425,239	0
Removal of Prisoners	720,000	0	720,000	0	704,000	0	418,880	0
<b>Total Other Appropriations</b>	<b>76,783,901</b>	<b>39,995,920</b>	<b>79,089,889</b>	<b>26,000,000</b>	<b>86,662,899</b>	<b>28,000,000</b>	<b>34,412,625</b>	<b>28,000,000</b>
<b>TOTAL GENERAL FUND &amp; OTHER</b>	<b>1,529,554,747</b>	<b>11,564,401,803</b>	<b>1,638,505,905</b>	<b>12,082,416,794</b>	<b>2,435,342,589</b>	<b>12,563,336,100</b>	<b>1,818,471,795</b>	<b>12,317,327,205</b>
<b>V. TRANSFERS/DEPARTMENTAL RECEIPTS</b>								
Reversions Eligible for Reappropriation	**	0	**	0	0	0	0	0
Corrections - Sale of Land Proceeds	287,730	0	28,000	0	0	0	0	0
Finance-Dept Receipts	173,340	0	110,880	0	140,000	0	100,848	0
Governor's Office - Fed Court Order Pmt	75,000	0	0	0	0	0	0	0
Governor Revenue Sharing Interest	11,963	0	14,000	0	15,000	0	3,570	0
Homeland Security - Insurance Proceeds	7,467	0	0	0	0	0	0	0
Medicaid General Fund Carry Forward	34,878,403	0	34,592,446	0	0	0	0	0
Senior Services - Medicaid Waiver	1,949,662	0	2,374,920	0	2,374,920	0	2,088,292	0
<b>Total Transfers/Departmental Receipts</b>	<b>37,383,565</b>	<b>0</b>	<b>37,120,246</b>	<b>0</b>	<b>2,529,920</b>	<b>0</b>	<b>2,192,710</b>	<b>0</b>
<b>Total General Fund/Others/Transfers</b>	<b>1,566,938,312</b>	<b>11,564,401,803</b>	<b>1,675,626,151</b>	<b>12,082,416,794</b>	<b>2,437,872,509</b>	<b>12,563,336,100</b>	<b>1,820,664,505</b>	<b>12,317,327,205</b>

## STATE GENERAL FUND AND EARMARKED FUNDS BUDGET SUMMARY

	FY 2010		FY 2011		FY 2012		FY 2012	
	APPROPRIATIONS		APPROPRIATIONS		BUDGET REQUEST		GOVERNOR'S RECOMMENDATION	
	GENERAL FUND	EARMARKED FUNDS	GENERAL FUND	EARMARKED FUNDS	GENERAL FUND	EARMARKED FUNDS	GENERAL FUND	EARMARKED FUNDS
<b>VI. NON-STATE AGENCIES</b>								
Alabama Network Child Advocacy	892,091	0	892,091	0	872,267	0	0	0
Coalition/Domestic Violence	445,500	0	445,500	0	495,000	0	259,182	0
Kidney Foundation	202,500	0	202,500	0	210,000	0	0	0
<b>Total Non-State Agencies</b>	<b>1,540,091</b>	<b>0</b>	<b>1,540,091</b>	<b>0</b>	<b>1,577,267</b>	<b>0</b>	<b>259,182</b>	<b>0</b>
<b>TOTAL APPROPRIATIONS</b>	<b>1,568,478,403</b>	<b>11,564,401,803</b>	<b>1,677,166,242</b>	<b>12,082,416,794</b>	<b>2,439,449,776</b>	<b>12,563,336,100</b>	<b>1,820,923,687</b>	<b>12,317,327,205</b>
<b>VII. CONDITIONAL APPROPRIATIONS</b>								
Attorney General	0	0	0	0	0	0	5,000,000	0
Corrections, Department of	20,000,000	0	18,000,000	0	0	0	0	0
Geological Survey	650,000	0	650,000	0	0	0	0	0
Public Health	8,100,000	0	8,100,000	0	0	0	0	0
Historical Commission, Alabama	25,000	0	0	0	0	0	0	0
Human Resources, Department of	0	0	5,000,000	0	0	0	0	0
Medicaid Agency	75,000,000	0	30,000,000	0	0	0	0	0
Mental Health and Mental Retardation	10,000,000	0	35,000,000	82,000,000	0	0	0	0
Pardons and Paroles, Board of	0	0	10,000,000	0	0	0	0	0
Public Safety, Department of	0	0	10,000,000	0	0	0	0	0
Senior Services	0	0	2,500,000	0	0	0	0	0
State Port Authority	3,500,000	0	3,500,000	0	0	3,500,000	3,500,000	0
<b>Total Conditionals</b>	<b>117,275,000</b>	<b>0</b>	<b>122,750,000</b>	<b>82,000,000</b>	<b>0</b>	<b>3,500,000</b>	<b>8,500,000</b>	<b>0</b>
<b>VIII. AGENCY TRANSFERS TO SGF</b>								
From Insurance Department	1,000,000	0	0	0	0	0	0	0
From Nursing Board	2,500,000	0	0	0	0	0	0	0
From Public Service Commission	5,000,000	0	3,823,000	0	3,420,000	0	3,823,000	0
From Securities Commission	4,000,000	0	1,500,000	0	0	0	1,500,000	0
<b>Total Transfers to General Fund</b>	<b>12,500,000</b>	<b>0</b>	<b>5,323,000</b>	<b>0</b>	<b>3,420,000</b>	<b>0</b>	<b>5,323,000</b>	<b>0</b>

\*\* - Amounts reappropriated in FY 2010 and FY 2011 are included in the agency above.

**EDUCATION TRUST FUND SUMMARY  
FISCAL YEARS 2006-2007 THROUGH 2011-2012**

	ACTUAL				ESTIMATED	
	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012
Balance to Begin Year with Reserve	695,053,788	280,045,027	0	0	11,773,101	0
Net Receipts	5,854,027,193	5,943,258,156	5,241,600,057	5,217,470,126	5,322,334,725	5,495,000,000
PSCA Fleet Renewal					32,302,867	
PSCA repayment for Enterprise Schools		32,000,000				
Transfer from ETF Proration Prevention Account		439,372,515	129,590			
Transfer from ETF Rainy Day Account			437,390,828			
<b>Subtotal Available</b>	<b>6,549,080,981</b>	<b>6,694,675,698</b>	<b>5,679,120,475</b>	<b>5,217,470,126</b>	<b>5,366,410,693</b>	<b>5,495,000,000</b>
<b>Total Available</b>	<b>6,549,080,981</b>	<b>6,694,675,698</b>	<b>5,679,120,475</b>	<b>5,217,470,126</b>	<b>5,366,410,693</b>	<b>5,495,000,000</b>
Less:						
Expenditures and Encumbrances	6,197,042,725	6,694,675,698	5,679,120,475	5,205,697,025	5,366,410,693	5,495,000,000
Repayment to Rainy Day Account	71,993,229		0	0	0	0
G.O. Debt Service Reserve	4,328,000		0	0	0	0
<b>Balance at End of Year</b>	<b>275,717,027</b>	<b>0</b>	<b>0</b>	<b>11,773,101</b>	<b>0</b>	<b>0</b>

**EDUCATION TRUST FUND  
NET RECEIPTS  
FISCAL YEARS 2006-2007 THROUGH 2011-2012**

REVENUES	ACTUALS				ESTIMATES	
	FY 2006-2007	FY 2007-2008	FY 2008-2009	FY 2009-2010	FY 2010-2011	FY 2011-2012
Beer Tax	22,308,475	22,419,772	22,770,801	22,147,061	22,000,000	21,000,000
Hydroelectric Tax	407,923	(314)	480,658	724,710	500,000	500,000
Income Tax (1)	3,392,631,460	(5) 3,472,007,878	(5) 3,033,702,547	2,900,681,302	2,916,796,972	3,011,014,385
Insurance Premium Tax (2)	30,993,296	30,993,296	30,946,008	30,993,296	30,993,296	30,993,296
Mobile Telecom Tax	34,777,910	34,855,671	37,354,363	36,400,475	36,400,000	36,400,000
Sales Tax	(4) 1,727,612,404	1,711,075,440	(6) 1,466,650,167	1,566,189,792	1,635,046,457	1,698,980,619
Store & Passenger Bus Licenses (3)	605,825	614,339	103,256	45,442	548,000	561,700
Use Tax	257,348,081	258,438,578	237,459,416	237,870,615	250,000,000	260,000,000
Utility Tax	386,856,154	411,878,603	410,861,657	421,752,419	429,500,000	450,000,000
<b>SUBTOTALS</b>	<b>5,853,541,528</b>	<b>5,942,283,263</b>	<b>5,240,328,873</b>	<b>5,216,805,112</b>	<b>5,321,784,725</b>	<b>5,509,450,000</b>
Miscellaneous Transfers and Reversions	485,665	974,893	1,271,184	665,014	550,000	550,000
<b>TOTALS</b>	<b>5,854,027,193</b>	<b>5,943,258,156</b>	<b>5,241,600,057</b>	<b>5,217,470,126</b>	<b>5,322,334,725</b>	<b>5,510,000,000</b>
EXTRAORDINARY ITEMS:						
PSCA Repayment for Enterprise Schools		32,000,000 (7)				
Transfer from ETF Proration Prevention Account		439,372,515 (8)	129,590 (8)			
Transfer from ETF Rainy Day Account			437,390,828 (8)			(15,000,000) (9)
<b>SUBTOTALS</b>	<b>0</b>	<b>471,372,515</b>	<b>437,520,418</b>	<b>0</b>	<b>0</b>	<b>(15,000,000)</b>
<b>GRAND TOTALS</b>	<b>5,854,027,193</b>	<b>6,414,630,671</b>	<b>5,679,120,475</b>	<b>5,217,470,126</b>	<b>5,322,334,725</b>	<b>5,495,000,000</b>

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 with the collections received in December 2006 (FY 2006-2007).
- (4) 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.
- (5) Includes estimated reductions for changes to income tax law per Act 2006-352 of \$36,000,000 in FY 2007 and \$60,000,000 in FY 2008 and thereafter.
- (6) Includes payment for debt service on new 2007 Public School and College Authority bond issue beginning in FY 2008.
- (7) One-time repayment to the ETF from the 2007 Public School and College Authority bond issue (Act 2007-415) for Enterprise City Schools.
- (8) Amounts transferred to prevent or reduce proration.
- (9) Employer Health Insurance Deduction Bill.

**EDUCATION TRUST FUND BUDGET SUMMARY**

	FY 2009-2010		FY 2010-2011		FY 2011-2012		FY 2011-2012	
	APPROPRIATIONS		APPROPRIATIONS		REQUEST		GOVERNOR'S RECOMMENDATION	
	ETF	OTHER FUNDS	ETF	OTHER FUNDS	ETF	OTHER FUNDS	ETF	OTHER FUNDS
<b>DEPARTMENT OF EDUCATION</b>								
Administrative Services Program:		42,654,514		89,717,107		89,937,461		89,937,461
Operations and Maintenance*	31,369,835		34,105,231		33,829,082		22,202,251	
Children's First Program (FY12 only)							10,719,898	
Community Education							628,868	
Local Schools Academic/Financial Improvement Program (At-Risk Program)	15,320,145		16,314,653		10,222,501		7,867,913	
Tenure Arbitration Costs	639,538		726,661		597,161		704,861	
Reading Initiative Program	58,656,093		60,770,658		59,972,448		58,153,789	
School Report Card			124,264		124,264		120,536	
Children's Eye Screening	2,253,126		2,203,241		2,203,241		2,137,144	
Teacher/Student Testing & Development	6,886,781		7,712,867		7,042,676		6,827,806	
Math & Science Initiative	26,274,319		27,505,662		26,879,814		26,049,318	
Teacher Recruitment Incentives Activity	130,029		90,791		9,250		8,972	
Distance Learning (ACCESS)	15,583,990		19,694,618		19,092,592		18,506,242	
English as a Second Language	2,348,734		2,421,522		2,362,141		2,289,976	
Advanced Placement	1,282,159		1,595,722		1,310,494		1,271,179	
Arts Education	522,339		603,168		533,882		388,400	
Dropout Prevention	500,756		500,756		500,756		485,733	
Financial Assistance Program:		1,008,317,173		1,095,833,650		891,888,851		891,888,851
Local Financial Assistance	2,552,878							
SW School for Deaf and Blind	269,921		269,921		269,921			
National Board for Professional Teaching Standards	7,864,450		8,086,007		8,038,250		7,797,102	
Pre-School Program (Special Education)	1,787,034		1,822,218		1,788,356		1,733,423	
Governor's High Hopes Program	11,751,140		15,559,328		10,555,543		7,544,439	
Jobs for Alabama's Graduates	876,766		878,979		880,257		852,610	
Teacher Professional Technology Training	1,044,561		1,358,940		1,069,654		1,036,903	
Teacher In-Service Centers	2,775,000		2,775,000		2,775,000		2,691,750	
Council on Economic Education	18,962		18,962		18,962			
Home Instruction for Parents of Pre-School Youngsters	1,405,910		1,405,909		1,405,909		1,363,732	
21st Century After School/Extended Day Prog	39,019		16,894					
Career Tech Initiative	2,211,208		2,437,402		2,261,851		2,192,272	
Teacher Mentoring Program	1,238,026		693,249		444,549			
Principal Leadership Program	142,329							
Online Professional Development	234,173							
Virtual Library Project	3,005,706		3,391,628		3,116,110		3,022,627	
PACERS	125,313		125,313					
Play By The Rules	19,147		19,147		19,147			
Children's Hospital	116,688		114,006		114,006		110,586	
PALS Program	19,055		19,055					
Alabama Science in Motion Program	1,706,097	1,014,000	1,743,801		1,743,801		1,691,487	
Positive Behavior Support Coach			150,000					
Teach for America			630,000		630,000		611,100	
Disability Determination for Social Security		59,617,039		86,521,431		87,238,903		87,238,903
<b>TOTAL DEPARTMENT OF EDUCATION</b>	<b>200,971,227</b>	<b>1,111,602,726</b>	<b>215,885,573</b>	<b>1,272,072,188</b>	<b>199,830,673</b>	<b>1,069,065,215</b>	<b>189,010,917</b>	<b>1,069,065,215</b>

\*includes Children First Programs through FY 11.

**EDUCATION TRUST FUND BUDGET SUMMARY**

	FY 2009-2010 APPROPRIATIONS		FY 2010-2011 APPROPRIATIONS		FY 2011-2012 REQUEST		FY 2011-2012 GOVERNOR'S RECOMMENDATION	
	ETF	OTHER FUNDS	ETF	OTHER FUNDS	ETF	OTHER FUNDS	ETF	OTHER FUNDS
<b><u>LOCAL BOARDS OF EDUCATION*</u></b>								
*K-12 Education Program:								
Foundation Program	2,982,087,834		3,246,006,434		3,402,206,468		3,254,192,326	-
Transportation Program	271,482,110		245,100,957		289,027,805		270,050,615	
At-Risk Program	22,191,251		23,416,334		23,416,334		22,713,844	
Technology Coordinators	3,623,954		3,704,041		3,704,041		3,592,920	
Board of Adjustment	642,436		642,501		642,501		623,226	
School Nurses	30,573,495		31,244,042		31,244,042		30,306,721	
TOTAL ETF FUNDING	3,310,601,080		3,550,114,309		3,750,241,191		3,581,479,652	
Public School Fund:								
Endowment Interest		532,864		532,864		532,864		532,864
Capital Outlay		195,000,000		175,000,000		175,000,000		170,000,000
TOTAL PUBLIC SCHOOL FUND		195,532,864		175,532,864		175,532,864		170,532,864
Education Stabilization		174,373,812		184,494,970				-
Education - JOBS				149,539,554				
Local Funds		548,024,304		569,802,621		583,878,853		582,392,742
TOTAL K-12 FOUNDATION PROGRAM FUNDING	3,310,601,080	917,930,980	3,550,114,309	1,079,370,009	3,750,241,191	759,411,717	3,581,479,652	752,925,606
Components of Foundation Program:								
Per Teacher Unit unless specified:								
Classroom Instructional Support (Combined Total excluding Textbooks)							\$5,000,014.00	
Classroom Materials and Supplies							\$103.11	
Common Purchases								
Library Enhancement								
Professional Development								
Technology								
Textbooks Per Pupil	\$17.17		\$15.88		\$15.88		\$15.88	
Other Current Expense	\$12,302.00		\$11,368.00		\$14,641.00		\$13,266.00	
Leave Days	7		7		7		7	
Leave Pay for Teachers	\$60.00		\$60.00		\$60.00		\$60.00	
Contract Days for Teachers	187		187		187		187	
Locally Required Mills	10		10		10		10	
Fleet Renewal- Bus	\$5,024.00				\$5,753.00		\$5,753.00	
Foundation Program Teacher Units	48,520.76		48,568.97		48,491.99		48,491.99	
Average Daily Membership	743,264.95		745,046.90		744,696.25		744,696.25	
<b><u>STATE BOARD OF EDUCATION</u></b>								
Athens State University	10,901,246	39,562,352	11,142,158	44,431,406	14,091,186	43,083,154	11,380,711	43,083,154
Alabama Industrial Development								
Training Institute	33,573,637	11,259,810	34,315,596	11,173,761	37,548,785	140,010	38,246,393	140,010
Postsecondary Education Department	5,757,737	2,602,415	6,424,164	6,393,447	6,574,164	4,933,333	5,562,931	4,933,333
Postsecondary - Adult Education	15,002,008	9,868,032	16,028,720	15,045,766	16,028,720	12,405,782	12,823,901	12,405,782
Postsecondary -Workforce Development	6,227,418	23,268,477	6,673,269	28,740,910	7,749,890	20,974,667	3,987,812	20,974,667

APR



EDUCATION TRUST FUND BUDGET SUMMARY

	FY 2009-2010		FY 2010-2011		FY 2011-2012		FY 2011-2012	
	APPROPRIATIONS		APPROPRIATIONS		REQUEST		GOVERNOR'S RECOMMENDATION	
	ETF	OTHER FUNDS	ETF	OTHER FUNDS	ETF	OTHER FUNDS	ETF	OTHER FUNDS
Community Initiatives	129,340		136,003		136,003		128,232	
Health, Department of Public	13,897,428		14,199,993		23,477,658		14,103,153	
Health, Department of Public-AIDS Alabama	238,500		220,612		-		-	
Health, Department of Public-Kidney Foundation	132,500		122,562		-		-	
Higher Education, Alabama Commission on	12,762,026	3,914,691	13,714,733	4,719,468	13,493,656	5,331,313	10,679,875	5,331,313
Higher Education, Alabama Commission on- Alabama Agricultural Land Grant Alliance	6,015,470		6,181,869		6,683,000		4,950,840	
Human Resources, Department of	12,672,902		12,952,966		22,685,825		12,564,377	
Law Institute, Alabama	227,015		275,002		277,535		261,882	
Legislative Fiscal Office	346,102		356,164		346,405		336,013	
Legislative Reference Service	97,519		99,674		99,674		96,684	
Library Service, Alabama Public	7,494,531	2,925,244	7,460,157	1,709,984	9,157,866	3,079,210	6,884,709	3,079,210
Marine Environmental Sciences Consortium	3,499,430	10,333,500	3,576,766	12,506,959	7,685,682	11,080,450	3,469,464	11,080,450
Math and Science, Alabama School of	5,753,767	1,293,718	6,006,980	1,665,930	6,455,408	960,000	5,704,494	960,000
Medical Scholarship Awards, Board of	1,040,920	-	1,062,926	400,000	1,062,926	400,000	773,279	400,000
Mental Health	21,529,901		22,501,571		22,504,058		21,826,524	
Mental Health ARC Programs	4,633,502		4,285,989		4,633,502		4,157,409	
Mental Health Camp ASCCA	473,335		437,835		437,835		318,525	
Mental Health Camp Eagles' Wings Program			350,000				254,625	
Military Department	438,469		-					
Nursing, Alabama Board of	232,585		237,725		257,000		172,945	
Optometric Scholarship Awards, Board of	150,289		153,610		188,000		111,752	
Peace Officers' Standards and Training Commission, Alabama	647,519	4,879,118	661,829	4,950,000	1,150,209	3,950,000	641,974	3,950,000
Penny Trust Fund - Buskey Matching Funds	344,650		352,267		335,130		256,274	
Physical Fitness, Commission on	828,393		1,087,825	18,846	1,069,157	18,846	774,888	18,846
Public Education Employees' Health Insurance Board		1,189,388,602		1,240,174,806		1,308,254,422		1,308,254,422
Rainy Day Account, Education Trust Fund								
Rehabilitation Services, Department of	33,500,723		34,575,071		52,364,086	142,425,923	36,627,954	134,580,542
Senior Services, Department of Sickle Cell Oversight and Regulatory Commission	1,316,042		1,345,125		1,814,569		1,304,771	
Space Science Exhibit Commission	519,614	28,776,128	531,097	28,825,316	750,000	32,340,000	515,164	25,374,000
Supercomputer Authority	5,066,727	2,871,368	5,244,347	3,470,474	5,669,564	3,496,870	5,087,017	3,496,870
ACCESS Appropriation Transfer from SDE	3,145,000							
Alabama Virtual Library Appropriation Transfer - from SDE	66,426	1,631,688,661		1,712,215,761		1,791,931,323		1,791,931,323
Teachers' Retirement System								
Veterans' Affairs, Department of	32,406,466		20,170,720		33,015,476		19,347,167	
Youth Services, Department of	62,099,566		63,710,810		62,551,438		59,189,086	
<b>TOTAL STATE AGENCIES</b>	<b>345,965,211</b>	<b>2,925,598,833</b>	<b>341,768,267</b>	<b>3,053,092,365</b>	<b>413,901,764</b>	<b>3,346,484,206</b>	<b>326,579,071</b>	<b>3,331,672,825</b>
<b>PRIVATE SCHOOLS</b>								
Lyman Ward Military Academy	248,875		254,375		261,319		185,058	
Talladega College	837,356		855,861		1,000,000		622,639	
<b>TOTAL PRIVATE SCHOOLS</b>	<b>1,086,231</b>		<b>1,110,236</b>		<b>1,261,319</b>		<b>807,697</b>	

**EDUCATION TRUST FUND BUDGET SUMMARY**

	FY 2009-2010 APPROPRIATIONS		FY 2010-2011 APPROPRIATIONS		FY 2011-2012 REQUEST		FY 2011-2012 GOVERNOR'S RECOMMENDATION	
	ETF	OTHER FUNDS	ETF	OTHER FUNDS	ETF	OTHER FUNDS	ETF	OTHER FUNDS
<b><u>STATE RELATED SCHOOLS</u></b>								
Tuskegee University	9,494,174		9,703,990		10,490,800		9,412,870	
<b>TOTAL STATE RELATED SCHOOLS</b>	<b>9,494,174</b>		<b>9,703,990</b>		<b>10,490,800</b>		<b>9,412,870</b>	
<b><u>UNIVERSITIES</u></b>								
University of Alabama	138,540,845	639,228,680	141,677,521	632,421,386	199,417,373	627,935,021	144,258,671	627,935,021
University of Alabama - Birmingham	256,086,366	1,828,725,949	261,894,483	1,953,508,859	358,941,736	1,915,570,656	267,016,678	1,915,640,656
University of Alabama - Huntsville	43,072,625	156,428,711	44,024,506	160,721,386	58,100,801	160,777,597	42,982,982	160,777,597
Alabama A & M University	31,620,694	114,277,522	32,768,443	113,355,438	36,349,594	118,576,868	33,365,211	118,576,868
Alabama A & M University/Knight vs Alabama	4,223,231		4,368,389		4,401,219		4,237,337	
Alabama A & M University Miles College	400,367		370,339		400,367		-	
Alabama State University	39,177,720	112,139,745	43,568,347	121,254,752	57,642,753	119,867,659	42,358,012	119,867,659
Auburn University System	235,972,832	697,424,028	242,774,700	719,719,830	303,468,376	739,494,310	246,373,462	739,494,310
Jacksonville State University	36,027,819	124,044,024	37,274,015	133,247,955	46,766,755	132,964,994	35,828,373	132,964,994
University of Montevallo	17,408,183	42,418,652	17,792,894	44,491,731	21,285,564	39,544,916	18,173,840	39,544,916
University of North Alabama	24,562,346	58,636,755	25,105,160	60,101,116	26,109,366	59,464,547	25,642,661	59,464,547
University of South Alabama	97,859,591	525,618,583	99,947,234	543,869,103	119,936,681	528,543,534	102,780,681	528,543,534
Troy University System	44,111,668	193,978,859	45,092,510	228,242,345	63,250,000	221,967,176	45,832,146	221,967,176
University of West Alabama	12,736,539	19,615,042	13,937,010	20,235,513	17,859,120	19,095,407	13,081,251	19,095,407
<b>TOTAL UNIVERSITIES</b>	<b>981,800,826</b>	<b>4,512,536,550</b>	<b>1,010,595,551</b>	<b>4,731,169,414</b>	<b>1,313,929,705</b>	<b>4,683,802,685</b>	<b>1,021,931,305</b>	<b>4,683,872,685</b>
Knight vs Alabama - Financial Obligations	10,279,357		7,557,466		2,682,413		1,682,413	
<b><u>OTHER</u></b>								
Walker County - Act 2010-696	860,973							
Lee County - Act 2010-696	64,573							
<b>TOTAL ETF APPROPRIATIONS</b>	<b>5,227,445,033</b>	<b>10,091,992,895</b>	<b>5,514,315,926</b>	<b>10,760,108,173</b>	<b>6,131,174,162</b>	<b>10,426,579,592</b>	<b>5,495,000,000</b>	<b>10,406,541,656</b>

**CONDITIONAL APPROPRIATIONS  
NOT RELEASED: (1)**

Archives and History, Department of								
Council on the Arts - Smithsonian Art Festival			1,000,000					
Deaf and Blind, Alabama Institute for			250,000					
Education, Department of								
Education-Reading Initiative	5,000,000		5,000,000					
Education-Math, Science, & Technology Initiative	11,830,455		5,000,000			5,000,000		
Education-Distance Learning (ACCESS)	5,361,024		5,000,000					
Education-Teacher Recruitment Incentives	2,716,500		2,000,000					
Education-Teacher Mentoring	1,442,500		1,000,000					
Education-Advanced Placement	1,240,000		1,000,000					
Education, Local Boards-Other Current Expense	20,000,000		20,000,000			20,000,000		
Education, Local Boards-Transportation	13,000,000		10,000,000					
Education, Local Boards-Textbooks			5,600,000					

**EDUCATION TRUST FUND BUDGET SUMMARY**

	FY 2009-2010 APPROPRIATIONS		FY 2010-2011 APPROPRIATIONS		FY 2011-2012 REQUEST		FY 2011-2012 GOVERNOR'S RECOMMENDATION	
	ETF	OTHER FUNDS	ETF	OTHER FUNDS	ETF	OTHER FUNDS	ETF	OTHER FUNDS
Education, Local Boards-Technology			9,900,000					
Education, State Board of-Local Boards K-12 Foundation/Transportation Programs								
Education, State Board of-Two-Year College System								
Educational Television Commission								
Fine Arts, Alabama School of			450,000					
Higher Education, Commission on - Agricultural Land Grant Alliance								
Human Resources, Department of			5,000,000					
Industrial Development Training Institute - Workforce Development								
Math and Science, Alabama School of			450,000					
Mental Health and Mental Retardation, Department of								
Public Health, Department of								
Rehabilitation Services, Department of							5,000,000	
Rehabilitation Services, Department of - Early Intervention			1,000,000					
Rehabilitation Services, Department of - Homebound Prg			1,000,000					
Sixteenth Section Land Interest	8,940,252		8,940,252				8,940,252	
Universities:								
Alabama A&M University								
Alabama State University								
Alabama, University of-Tuscaloosa								
Alabama, University of-Birmingham								
Alabama, University of-Huntsville								
Auburn University								
Auburn-Agricultural Experiment Station								
Auburn-Cooperative Extension Service								
Auburn University Montgomery								
Athens State University								
Jacksonville State University								
Montevallo, University of								
North Alabama, University of								
South Alabama, University of								
Troy University								
West Alabama, University of								
<b>TOTAL CONDITIONAL APPROPRIATIONS</b>	<b>69,530,731</b>		<b>82,590,252</b>				<b>38,940,252</b>	

(1) Any conditional appropriations released in FY 2009-2010 and FY 2010-2011 are included in "Total ETF Appropriations" above.

ALABAMA SPECIAL MENTAL HEALTH TRUST FUND  
FISCAL YEARS 2010 THROUGH 2012

	Actual 2010	Budgeted 2011	Requested 2012	Increase (Decrease) Prior Year		Governor's Recommendation 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	23,311,714	4,384,990	335,071	(4,049,919)	(92.36)	335,071
<b>RECEIPTS:</b>						
Distillers' and Whiskey Tax Profits	14,809,047	14,977,014	14,977,014	0	0.00	14,977,014
Public Utilities:						
Electricity/Water and Gas	122,035,867	127,551,398	127,551,398	0	0.00	127,551,398
Hydroelectric	1,000,791	253,532	253,532	0	0.00	253,532
Telephone (a)	14,600,000	14,600,000	14,600,000	0		14,600,000
Contractors' Gross Receipts Tax	28,635,786	32,975,870	30,797,870	(2,178,000)	(6.60)	30,797,870
Insurance Premium Paid by Blue Cross (b)	4,525,338	4,525,338	4,525,338	0		4,525,338
Reversions	303	-	-	0		
<b>TOTAL RECEIPTS</b>	<b>185,607,132</b>	<b>194,883,152</b>	<b>192,705,152</b>	<b>(2,178,000)</b>	<b>(1.12)</b>	<b>192,705,152</b>
<b>TOTAL AVAILABLE</b>	<b>208,918,846</b>	<b>199,268,142</b>	<b>193,040,223</b>	<b>(6,227,919)</b>	<b>(3.13)</b>	<b>193,040,223</b>
<b>PAYMENTS AND/OR APPROPRIATIONS:</b>						
Department of Mental Health and Mental Retardation	204,533,856	198,933,071	189,232,396	(9,700,675)	(4.88)	189,232,396
Unencumbered Balance	4,384,990	335,071	3,807,827	3,472,756	1036.42	3,807,827

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

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

**TOBACCO SETTLEMENT FUNDS  
FISCAL YEARS 2010 THROUGH 2012**

	<u>FY 2010 APPROPRIATIONS</u>	<u>FY 2011 APPROPRIATIONS</u>	<u>FY 2012 REQUESTED</u>	<u>FY 2012 GOVERNOR'S RECOMMENDATION</u>
<b>CHILDREN FIRST TRUST FUND:</b>				
Department of Public Health	5,541,480	5,541,480	5,541,480	4,872,681
State Board of Education	0	0	0	0
Department of Human Resources	11,082,960	11,082,960	11,082,960	9,745,362
Children's Trust Fund	2,770,740	3,004,489	3,004,489	2,436,340
Multiple Needs Children's Fund	2,448,540	3,448,540	4,076,550	4,076,550
Department of Mental Health	2,770,740	2,770,740	2,770,740	2,770,740
Juvenile Probation Officers Fund	5,541,480	5,541,480	5,742,298	5,742,298
Department of Youth Services	9,420,516	9,420,516	9,420,516	9,420,516
Alabama Medicaid Agency	1,939,519	1,939,519	1,950,000	1,705,438
ABC Board	701,817	701,817	701,817	611,353
Forensic Sciences	554,148	611,433	606,206	487,269
Rehabilitation Services	300,000	300,000	300,000	243,634
Total Children First Trust Fund	<u>43,071,940</u>	<u>44,362,974</u>	<u>45,197,056</u>	<u>42,112,181</u>
Department of Children's Affairs	191,188	250,000	250,000	250,000
21st Century Debt Service	13,000,000	13,000,000	13,000,000	13,000,000
Senior Services Trust Fund	1,583,280	1,583,280	1,583,280	1,392,195
Alabama Medicaid Agency	33,248,880	33,248,880	33,250,000	29,236,085
Dept. of Senior Services-Medicaid Waiver	<u>2,374,920</u>	<u>2,374,920</u>	<u>2,374,920</u>	<u>2,088,292</u>
Total 21st Century	<u>93,470,208</u>	<u>94,820,054</u>	<u>95,655,256</u>	<u>88,078,753</u>
FY 2010 Appropriations in Act 2009-507				
FY 2011 Appropriations in Act 2010-507				

# LEGISLATIVE

**OFFICE OF THE CLERK OF THE HOUSE OF REPRESENTATIVES**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease)		Governor's Recommendation FY 2012
				From Prior Year Amount	Percent	
Unencumbered Balance Brought Forward						
<b>RECEIPTS:</b>						
State Funds:						
State General Fund	1,673,229	2,708,060	1,673,229	(1,034,831)	(38.21)	
State General Fund - Reversion Reappropriated	585,249	1,077,683		(1,077,683)	(100.00)	
State General Fund - Proration	(208,198)					
<b>TOTAL RECEIPTS</b>	<b>2,050,280</b>	<b>3,785,743</b>	<b>1,673,229</b>	<b>(2,112,514)</b>	<b>(55.80)</b>	
<b>TOTAL AVAILABLE</b>	<b>2,050,280</b>	<b>3,785,743</b>	<b>1,673,229</b>	<b>(2,112,514)</b>	<b>(55.80)</b>	
<b>LESS: EXPENDITURES</b>	<b>774,913</b>	<b>3,785,743</b>	<b>1,673,229</b>	<b>(2,112,514)</b>	<b>(55.80)</b>	
TRANSFER TO ALABAMA LAW INSTITUTE	197,684					
REVERSION TO STATE GENERAL FUND	1,077,683					
Balance Unencumbered						

SUMMARY BUDGET REQUEST

**LEGISLATIVE OPERATIONS AND SUPPORT PROGRAM:**

Legislative Operations and Support Activity:						
Personnel Costs	151,992	430,000	300,000	(130,000)	(30.23)	
Employee Benefits	11,627	85,000	23,000	(62,000)	(72.94)	
Travel - In-State	5,027	295,000	30,000	(265,000)	(89.83)	
Travel - Out-of-State		125,076	20,076	(105,000)	(83.95)	
Repairs and Maintenance	337,652	175,000	395,000	220,000	125.71	
Rentals and Leases	7,997	116,076	16,076	(100,000)	(86.15)	
Utilities and Communication	7,911	190,000	100,000	(90,000)	(47.37)	
Professional Services	201,924	995,224	500,000	(495,224)	(49.76)	
Supplies/Materials/Operating Expense	46,710	360,000	150,000	(210,000)	(58.33)	
Transportation Equipment Operations	3,071	47,367	22,077	(25,290)	(53.39)	
Other Equipment Purchases	1,002	967,000	117,000	(850,000)	(87.90)	
<b>TOTAL EXPENDITURES</b>	<b>774,913</b>	<b>3,785,743</b>	<b>1,673,229</b>	<b>(2,112,514)</b>	<b>(55.80)</b>	
Total Number of Employees	4.00	4.00	4.00			
<b>SOURCE OF FUNDS:</b>						
State General Fund	774,913	3,785,743	1,673,229	(2,112,514)	(55.80)	
<b>TOTAL FUNDS</b>	<b>774,913</b>	<b>3,785,743</b>	<b>1,673,229</b>	<b>(2,112,514)</b>	<b>(55.80)</b>	

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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	3,214,832	3,949,814	4,915,818	966,004	24.46	
<b>RECEIPTS:</b>						
Federal and Local Funds:						
Federal Funds	2,833,668	1,800,000	1,800,000			1,800,000
Prior Year Refund	(4,891)					
State Funds:						
State General Fund	13,342,363	12,241,279	14,460,764	2,219,485	18.13	9,884,833
State General Fund - Proration	(1,334,314)					
State General Fund - Reversion Reappropriated	775	119,990		(119,990)	(100.00)	
ETF	7,450,000	6,891,250	8,107,224	1,215,974	17.65	6,684,512
ETF - Proration	(707,750)					
<b>TOTAL RECEIPTS</b>	<b>21,579,851</b>	<b>21,052,519</b>	<b>24,367,988</b>	<b>3,315,469</b>	<b>15.75</b>	<b>18,369,345</b>
<b>TOTAL AVAILABLE</b>	<b>24,794,683</b>	<b>25,002,333</b>	<b>29,283,806</b>	<b>4,281,473</b>	<b>17.12</b>	<b>18,369,345</b>
<b>LESS: EXPENDITURES</b>	<b>20,724,879</b>	<b>20,086,515</b>	<b>23,824,508</b>	<b>3,737,993</b>	<b>18.61</b>	<b>17,825,865</b>
REVERSION TO STATE GENERAL FUND	119,990					
<b>Balance Unencumbered</b>	<b>3,949,814</b>	<b>4,915,818</b>	<b>5,459,298</b>	<b>543,480</b>	<b>11.06</b>	<b>543,480</b>
<b><u>SUMMARY BUDGET REQUEST</u></b>						
Programs and Program Activities (Listed in Priority Order)						
<b>LEGISLATIVE SUPPORT AUDIT SERVICES PROGRAM:</b>						
Auditing Services Activity	17,788,901	16,673,949	20,132,731	3,458,782	20.74	
Administrative Activity	2,935,978	3,412,566	3,691,777	279,211	8.18	
<b>TOTAL EXPENDITURES</b>	<b>20,724,879</b>	<b>20,086,515</b>	<b>23,824,508</b>	<b>3,737,993</b>	<b>18.61</b>	<b>17,825,865</b>
<b>EXAMINERS OF PUBLIC ACCOUNTS SUMMARY:</b>						
Personnel Costs	14,016,258	12,846,599	14,800,837	1,954,238	15.21	
Employee Benefits	4,472,190	4,439,163	5,477,911	1,038,748	23.40	
Travel - In-State	1,153,518	1,547,153	2,047,160	500,007	32.32	
Travel - Out-of-State	7,086	20,000	25,000	5,000	25.00	
Repairs and Maintenance	5,509	5,000	5,000			
Rentals and Leases	450,608	460,000	475,000	15,000	3.26	
Utilities and Communication	143,041	155,000	155,000			
Professional Services	180,443	197,000	197,000			
Supplies/Materials/Operating Expense	290,666	212,000	212,000			
Transportation Equipment Operations	4,954	4,600	4,600			
Other Equipment Purchases	606	200,000	425,000	225,000	112.50	
<b>TOTAL EXPENDITURES</b>	<b>20,724,879</b>	<b>20,086,515</b>	<b>23,824,508</b>	<b>3,737,993</b>	<b>18.61</b>	<b>17,825,865</b>
<b>Total Number of Employees</b>	<b>247.00</b>	<b>193.00</b>	<b>243.00</b>	<b>50.00</b>	<b>25.91</b>	
<b>SOURCE OF FUNDS:</b>						
State General Fund	11,888,137	12,241,279	14,460,764	2,219,485	18.13	9,884,833
State General Fund - Reversion Reappropriated	697	119,990		(119,990)	(100.00)	
ETF	6,742,250	6,891,250	8,107,224	1,215,974	17.65	6,684,512
Federal Funds	2,093,795	833,996	1,256,520	422,524	50.66	1,256,520
<b>TOTAL FUNDS</b>	<b>20,724,879</b>	<b>20,086,515</b>	<b>23,824,508</b>	<b>3,737,993</b>	<b>18.61</b>	<b>17,825,865</b>

**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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward						
<b>RECEIPTS:</b>						
State Funds:						
State General Fund	695,433	695,433	727,540	32,107	4.62	561,562
State General Fund - Reversion Reappropriated	14,741	14,861		(14,861)	(100.00)	
State General Fund - Transfer from Clerk of the House	197,684					
State General Fund - Transfer from Senate President Pro Tempore	69,440					
State General Fund - Proration	(94,867)					
ETF	250,486	269,981	277,535	7,554	2.80	261,882
ETF - Reversion Reappropriated	359	5,021		(5,021)	(100.00)	
ETF - Proration	(23,830)					
<b>TOTAL RECEIPTS</b>	<b>1,109,446</b>	<b>985,296</b>	<b>1,005,075</b>	<b>19,779</b>	<b>2.01</b>	<b>823,444</b>
<b>TOTAL AVAILABLE</b>	<b>1,109,446</b>	<b>985,296</b>	<b>1,005,075</b>	<b>19,779</b>	<b>2.01</b>	<b>823,444</b>
<b>LESS: EXPENDITURES</b>	<b>1,089,564</b>	<b>985,296</b>	<b>1,005,075</b>	<b>19,779</b>	<b>2.01</b>	<b>823,444</b>
REVERSION TO STATE GENERAL FUND	14,861					
REVERSION TO ETF	5,021					
Balance Unencumbered						

**SUMMARY BUDGET REQUEST**

**SUPPORT OF OTHER EDUCATIONAL ACTIVITIES PROGRAM:**

Research Activity:						
Personnel Costs	641,423	678,336	699,010	20,674	3.05	
Employee Benefits	165,029	179,952	188,240	8,288	4.61	
Travel - In-State	5,973	9,600	9,600			
Travel - Out-of-State	7,493	9,000	9,000			
Repairs and Maintenance	2,100	2,100	2,225	125	5.95	
Rentals and Leases	23,813	23,748	25,000	1,252	5.27	
Utilities and Communication	12,083	8,930	13,000	4,070	45.58	
Professional Services	196,902	17,575	35,000	17,425	99.15	
Supplies/Materials/Operating Expense	30,297	52,055	19,000	(33,055)	(63.50)	
Other Equipment Purchases	4,451	4,000	5,000	1,000	25.00	
<b>TOTAL EXPENDITURES</b>	<b>1,089,564</b>	<b>985,296</b>	<b>1,005,075</b>	<b>19,779</b>	<b>2.01</b>	<b>823,444</b>
Total Number of Employees	15.50	15.50	15.50			

**SOURCE OF FUNDS:**

State General Fund	854,303	695,433	727,540	32,107	4.62	561,562
State General Fund - Reversion Reappropriated	13,267	14,861		(14,861)	(100.00)	
ETF	221,662	269,981		(269,981)	(100.00)	261,882
ETF - Reversion Reappropriated	332	5,021	277,535	272,514	5,427.48	
<b>TOTAL FUNDS</b>	<b>1,089,564</b>	<b>985,296</b>	<b>1,005,075</b>	<b>19,779</b>	<b>2.01</b>	<b>823,444</b>

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

**LEGISLATIVE BUILDING AUTHORITY**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward						.....
<b>RECEIPTS:</b>						
<b>State Funds:</b>						
State General Fund		150,000	150,000			121,125
State General Fund - Reversion Reappropriated		135,000		(135,000)	(100.00)	
State General Fund - Supplemental (Act 2010-609)	150,000					
State General Fund - Proration	(15,000)					
<b>TOTAL RECEIPTS</b>	<b>135,000</b>	<b>285,000</b>	<b>150,000</b>	<b>(135,000)</b>	<b>(47.37)</b>	<b>121,125</b>
<b>TOTAL AVAILABLE</b>	<b>135,000</b>	<b>285,000</b>	<b>150,000</b>	<b>(135,000)</b>	<b>(47.37)</b>	<b>121,125</b>
<b>LESS: EXPENDITURES</b>		<b>285,000</b>	<b>150,000</b>	<b>(135,000)</b>	<b>(47.37)</b>	<b>121,125</b>
REVERSION TO STATE GENERAL FUND	135,000					
Balance Unencumbered						.....
<b><u>SUMMARY BUDGET REQUEST</u></b>						
<b>LEGISLATIVE OPERATIONS &amp; SUPPORT PROGRAM:</b>						
<b>Legislative Operations &amp; Support Activity:</b>						
Personnel Costs		75,000	75,000			
Employee Benefits		25,000	25,000			
Repairs and Maintenance		46,250	12,500	(33,750)	(72.97)	
Professional Services		46,250	12,500	(33,750)	(72.97)	
Supplies/Materials/Operating Expense		46,250	12,500	(33,750)	(72.97)	
Other Equipment Purchases		46,250	12,500	(33,750)	(72.97)	
<b>TOTAL EXPENDITURES</b>		<b>285,000</b>	<b>150,000</b>	<b>(135,000)</b>	<b>(47.37)</b>	<b>121,125</b>
Total Number of Employees		2.00	2.00			
<b>SOURCE OF FUNDS:</b>						
State General Fund		150,000	150,000			121,125
State General Fund - Reversion Reappropriated		135,000		(135,000)	(100.00)	
<b>TOTAL FUNDS</b>		<b>285,000</b>	<b>150,000</b>	<b>(135,000)</b>	<b>(47.37)</b>	<b>121,125</b>

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

**LEGISLATIVE COUNCIL**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward						
<b>RECEIPTS:</b>						
State Funds:						
State General Fund	759,318	1,017,009	1,881,715	864,706	85.02	821,235
State General Fund - Reversion Reappropriated	693,553	864,706		(864,706)	(100.00)	
State General Fund - Proration	(145,288)					
<b>TOTAL RECEIPTS</b>	<b>1,307,583</b>	<b>1,881,715</b>	<b>1,881,715</b>			<b>821,235</b>
<b>TOTAL AVAILABLE</b>	<b>1,307,583</b>	<b>1,881,715</b>	<b>1,881,715</b>			<b>821,235</b>
<b>LESS: EXPENDITURES</b>	<b>442,877</b>	<b>1,881,715</b>	<b>1,881,715</b>			<b>821,235</b>
REVERSION TO STATE GENERAL FUND	864,706					
Balance Unencumbered						
<b><u>SUMMARY BUDGET REQUEST</u></b>						
<b>LEGISLATIVE OPERATIONS AND SUPPORT PROGRAM:</b>						
Legislative Council/Leadership Activity:						
Personnel Costs	3,890	20,000	20,000			
Employee Benefits	9	400	400			
Travel - In-State	3,866	20,000	20,000			
Travel - Out-of-State	45,250	56,000	56,000			
Professional Services	9,815	318,120	318,120			
Supplies/Materials/Operating Expense	380,047	1,467,195	1,467,195			
<b>TOTAL EXPENDITURES</b>	<b>442,877</b>	<b>1,881,715</b>	<b>1,881,715</b>			<b>821,235</b>
Total Number of Employees						
<b>SOURCE OF FUNDS:</b>						
State General Fund	442,877	1,017,009	1,881,715	864,706	85.02	821,235
State General Fund - Reversion Reappropriated		864,706		(864,706)	(100.00)	
<b>TOTAL FUNDS</b>	<b>442,877</b>	<b>1,881,715</b>	<b>1,881,715</b>			<b>821,235</b>

**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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward						
<b>RECEIPTS:</b>						
State Funds:						
State General Fund	2,243,181	2,178,000	2,479,326	301,326	13.83	1,758,735
State General Fund - Reversion Reappropriated	404,389	698,671		(698,671)	(100.00)	
State General Fund - Proration	(264,757)					
ETF	374,492	346,405	346,405			336,013
ETF - Reversion Reappropriated	7,942	9,759		(9,759)	(100.00)	
ETF - Proration	(36,332)					
<b>TOTAL AVAILABLE</b>	<b>2,728,915</b>	<b>3,232,835</b>	<b>2,825,731</b>	<b>(407,104)</b>	<b>(12.59)</b>	<b>2,094,748</b>
<b>LESS: EXPENDITURES</b>						
REVERSION TO STATE GENERAL FUND	2,020,485	3,232,835	2,825,731	(407,104)	(12.59)	2,094,748
REVERSION TO ETF	698,671					
	9,759					
Balance Unencumbered						
<b>SUMMARY BUDGET REQUEST</b>						
<b>LEGISLATIVE OPERATIONS AND SUPPORT PROGRAM:</b>						
Legislative Fiscal Analysis Activity:						
Personnel Costs	1,532,364	1,940,791	2,002,347	61,556	3.17	
Employee Benefits	399,579	452,540	504,384	51,844	11.46	
Travel - In-State	2,148	25,000	25,000			
Travel - Out-of-State		45,000	45,000			
Repairs and Maintenance	1,520	13,000	13,000			
Rentals and Leases	39,996	96,000	96,000			
Utilities and Communication	12,423	25,000	25,000			
Professional Services	4,493	15,000	15,000			
Supplies/Materials/Operating Expense	27,962	100,000	100,000			
Other Equipment Purchases		520,504		(520,504)	(100.00)	
<b>TOTAL EXPENDITURES</b>	<b>2,020,485</b>	<b>3,232,835</b>	<b>2,825,731</b>	<b>(407,104)</b>	<b>(12.59)</b>	<b>2,094,748</b>
Total Number of Employees	14.92	16.17	17.50	1.33	8.23	
<b>SOURCE OF FUNDS:</b>						
State General Fund	1,320,192	2,178,000	2,479,326	301,326	13.83	1,758,735
State General Fund - Reversion Reappropriated	363,950	698,671		(698,671)	(100.00)	
ETF	329,155	346,405	346,405			336,013
ETF - Reversion Reappropriated	7,188	9,759		(9,759)	(100.00)	
<b>TOTAL FUNDS</b>	<b>2,020,485</b>	<b>3,232,835</b>	<b>2,825,731</b>	<b>(407,104)</b>	<b>(12.59)</b>	<b>2,094,748</b>

**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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	454,548	419,045	258,960	(160,085)	(38.20)	
<b>RECEIPTS:</b>						
<b>State Funds:</b>						
State General Fund	3,050,222	2,771,196	2,857,883	86,687	3.13	2,237,741
State General Fund - Reversion Reappropriated	126,831	191,491		(191,491)	(100.00)	
State General Fund - Proration	(317,705)					
ETF	107,756	99,674	99,674			96,684
ETF - Proration	(10,237)					
Alabama Administrative Code Fund	104,412	150,000	150,000			150,000
<b>TOTAL RECEIPTS</b>	<b>3,061,279</b>	<b>3,212,361</b>	<b>3,107,557</b>	<b>(104,804)</b>	<b>(3.26)</b>	<b>2,484,425</b>
<b>TOTAL AVAILABLE</b>	<b>3,515,827</b>	<b>3,631,406</b>	<b>3,366,517</b>	<b>(264,889)</b>	<b>(7.29)</b>	<b>2,484,425</b>
<b>LESS: EXPENDITURES</b>	<b>2,905,291</b>	<b>3,372,446</b>	<b>3,107,557</b>	<b>(264,889)</b>	<b>(7.85)</b>	<b>2,484,425</b>
REVERSION TO STATE GENERAL FUND	191,491					
Balance Unencumbered	419,045	258,960	258,960			
<b><u>SUMMARY BUDGET REQUEST</u></b>						
<b>LEGISLATIVE OPERATIONS AND SUPPORT PROGRAM:</b>						
<b>Reference Service Support Activity:</b>						
Personnel Costs	2,109,444	2,469,694	2,130,118	(339,576)	(13.75)	
Employee Benefits	617,947	650,447	725,134	74,687	11.48	
Travel - In-State	1,034					
Travel - Out-of-State	9,975	8,000	8,000			
Rentals and Leases	59,406	57,905	57,905			
Utilities and Communication	17,471	19,000	19,000			
Professional Services	13,468	15,000	15,000			
Supplies/Materials/Operating Expense	75,895	152,000	152,000			
Transportation Equipment Operations	651	400	400			
<b>TOTAL EXPENDITURES</b>	<b>2,905,291</b>	<b>3,372,446</b>	<b>3,107,557</b>	<b>(264,889)</b>	<b>(7.85)</b>	<b>2,484,425</b>
Total Number of Employees	26.50	26.50	26.50			
<b>SOURCE OF FUNDS:</b>						
State General Fund	2,553,709	2,771,196	2,857,883	86,687	3.13	2,237,741
State General Fund - Reversion Reappropriated	114,148	191,491		(191,491)	(100.00)	
ETF	97,519	99,674	99,674			96,684
Alabama Administrative Code Fund		150,000	150,000			150,000
Alabama Administrative Code Fund - Reversion Reappropriated	139,915	160,085		(160,085)	(100.00)	
<b>TOTAL FUNDS</b>	<b>2,905,291</b>	<b>3,372,446</b>	<b>3,107,557</b>	<b>(264,889)</b>	<b>(7.85)</b>	<b>2,484,425</b>

**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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward						
<b>RECEIPTS:</b>						
State Funds:						
State General Fund	23,159,586	20,000,000	28,355,341	8,355,341	41.78	18,000,000
State General Fund - Reversion Reappropriated	9,487,881	6,457,576		(6,457,576)	(100.00)	
State General Fund - Proration	(3,258,247)					
<b>TOTAL RECEIPTS</b>	<b>29,389,220</b>	<b>26,457,576</b>	<b>28,355,341</b>	<b>1,897,765</b>	<b>7.17</b>	
<b>TOTAL AVAILABLE</b>	<b>29,389,220</b>	<b>26,457,576</b>	<b>28,355,341</b>	<b>1,897,765</b>	<b>7.17</b>	<b>18,000,000</b>
<b>LESS: EXPENDITURES</b>	<b>22,866,644</b>	<b>26,457,576</b>	<b>28,355,341</b>	<b>1,897,765</b>	<b>7.17</b>	<b>18,000,000</b>
TRANSFER TO ARCHIVES AND HISTORY	65,000					
REVERSION TO STATE GENERAL FUND	6,457,576					
Balance Unencumbered						
<b>SUMMARY BUDGET REQUEST</b>						
<u>Programs and Program Activities</u> (Listed in Priority Order)						
<b>LEGISLATIVE OPERATIONS AND SUPPORT PROGRAM:</b>						
Legislative Operations and Support Activity:						
Personnel Costs	17,284,292	19,200,171	19,492,805	292,634	1.52	
Employee Benefits	3,174,822	3,831,013	3,949,871	118,858	3.10	
Travel - In-State	46,014	100,000	175,000	75,000	75.00	
Travel - Out-of-State	220,614	350,000	457,863	107,863	30.82	
Repairs and Maintenance	122,068	337,500	570,624	233,124	69.07	
Rentals and Leases	741,122	886,635	1,500,270	613,635	69.21	
Utilities and Communication	105,334	250,000	350,000	100,000	40.00	
Professional Services	707,001	750,000	850,000	100,000	13.33	
Supplies/Materials/Operating Expense	458,874	550,000	624,743	74,743	13.59	
Transportation Equipment Operations	5,728	15,000	15,500	500	3.33	
Other Equipment Purchases	775	187,257	368,665	181,408	96.88	
<b>TOTAL EXPENDITURES</b>	<b>22,866,644</b>	<b>26,457,576</b>	<b>28,355,341</b>	<b>1,897,765</b>	<b>7.17</b>	<b>18,000,000</b>
Total Number of Employees	195.00	195.00	195.00			
<b>SOURCE OF FUNDS:</b>						
State General Fund	14,327,551	20,000,000	28,355,341	8,355,341	41.78	18,000,000
State General Fund - Reversion Reappropriated	8,539,093	6,457,576		(6,457,576)	(100.00)	
<b>TOTAL FUNDS</b>	<b>22,866,644</b>	<b>26,457,576</b>	<b>28,355,341</b>	<b>1,897,765</b>	<b>7.17</b>	<b>18,000,000</b>

**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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward						
<b>RECEIPTS:</b>						
State Funds:						
State General Fund	1,565,666	2,378,307	2,290,325	(87,982)	(3.70)	1,100,000
State General Fund - Reversion Reappropriated	1,605,410	697,765		(697,765)	(100.00)	
State General Fund - Proration	(310,907)					
<b>TOTAL RECEIPTS</b>	<b>2,860,169</b>	<b>3,076,072</b>	<b>2,290,325</b>	<b>(785,747)</b>	<b>(25.54)</b>	<b>1,100,000</b>
<b>TOTAL AVAILABLE</b>	<b>2,860,169</b>	<b>3,076,072</b>	<b>2,290,325</b>	<b>(785,747)</b>	<b>(25.54)</b>	<b>1,100,000</b>
<b>LESS: EXPENDITURES</b>	<b>2,092,964</b>	<b>3,076,072</b>	<b>2,290,325</b>	<b>(785,747)</b>	<b>(25.54)</b>	<b>1,100,000</b>
TRANSFER TO LAW INSTITUTE	69,440					
REVERSION TO STATE GENERAL FUND	697,765					
Balance Unencumbered						

**SUMMARY BUDGET REQUEST**

**LEGISLATIVE OPERATIONS AND  
SUPPORT PROGRAM:**

Legislative Operations and Support Activity:						
Personnel Costs	1,563,625	1,805,147	1,154,957	(650,190)	(36.02)	
Employee Benefits	252,209	509,925	175,262	(334,663)	(65.63)	
Travel - In-State	23,011	27,000	16,870	(10,130)	(37.52)	
Travel - Out-of-State	31,148	37,000	25,753	(11,247)	(30.40)	
Repairs and Maintenance	2,522	22,500	11,244	(11,256)	(50.03)	
Rentals and Leases	720	22,500	3,690	(18,810)	(83.60)	
Utilities and Communication	73,931	73,000	64,093	(8,907)	(12.20)	
Professional Services	44,707	287,000	170,914	(116,086)	(40.45)	
Supplies/Materials/Operating Expense	79,987	140,000	433,499	293,499	209.64	
Other Equipment Purchases	21,104	152,000	234,043	82,043	53.98	
<b>TOTAL EXPENDITURES</b>	<b>2,092,964</b>	<b>3,076,072</b>	<b>2,290,325</b>	<b>(785,747)</b>	<b>(25.54)</b>	<b>1,100,000</b>
Total Number of Employees	*	*	*			
<b>SOURCE OF FUNDS:</b>						
State General Fund	648,090	2,378,307	2,290,325	(87,982)	(3.70)	1,100,000
State General Fund - Reversion Reappropriated	1,444,869	697,765		(697,765)	(100.00)	
<b>TOTAL FUNDS</b>	<b>2,092,964</b>	<b>3,076,072</b>	<b>2,290,325</b>	<b>(785,747)</b>	<b>(25.54)</b>	<b>1,100,000</b>

**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.

\* Agency was unable to provide information on Employees

**OFFICE OF THE SPEAKER OF THE HOUSE**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward						
<b>RECEIPTS:</b>						
State Funds:						
State General Fund	669,331	1,093,700	1,093,700			900,000
State General Fund - Reversion Reappropriated	276,793	344,469		(344,469)	(100.00)	
State General Fund - Proration	(94,613)					
<b>TOTAL AVAILABLE</b>	<b>851,511</b>	<b>1,438,169</b>	<b>1,093,700</b>	<b>(344,469)</b>	<b>(23.95)</b>	<b>900,000</b>
<b>LESS: EXPENDITURES -</b>	<b>507,042</b>	<b>1,438,169</b>	<b>1,093,700</b>	<b>(344,469)</b>	<b>(23.95)</b>	<b>900,000</b>
REVERSION TO STATE GENERAL FUND	344,469					
Balance Unencumbered						
<b><u>SUMMARY BUDGET REQUEST</u></b>						
<b>OFFICE OF SPEAKER OF THE HOUSE</b>						
<b>PROGRAM:</b>						
Legislative Operations and Support Activity:						
Personnel Costs	379,030	750,000	650,000	(100,000)	(13.33)	
Employee Benefits	106,861	400,000	300,000	(100,000)	(25.00)	
Travel - In-State	500	5,000	5,000			
Travel - Out-of-State	922	25,000	25,000			
Repairs and Maintenance	4,341	15,000	15,000			
Rentals and Leases	5,879	25,000	15,000	(10,000)	(40.00)	
Utilities and Communication	127	1,000	1,000			
Professional Services	4,384	147,169	32,700	(114,469)	(77.78)	
Supplies/Materials/Operating Expense	3,998	40,000	30,000	(10,000)	(25.00)	
Other Equipment Purchases	1,000	30,000	20,000	(10,000)	(33.33)	
<b>TOTAL EXPENDITURES</b>	<b>507,042</b>	<b>1,438,169</b>	<b>1,093,700</b>	<b>(344,469)</b>	<b>(23.95)</b>	<b>900,000</b>
Total Number of Employees	4.00	4.00	4.00			
<b>SOURCE OF FUNDS:</b>						
State General Fund	257,928	1,093,700	1,093,700			900,000
State General Fund - Reversion Reappropriated	249,114	344,469		(344,469)	(100.00)	
<b>TOTAL FUNDS</b>	<b>507,042</b>	<b>1,438,169</b>	<b>1,093,700</b>	<b>(344,469)</b>	<b>(23.95)</b>	<b>900,000</b>

**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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward						
<b>RECEIPTS:</b>						
State Funds:						
State General Fund	3,773,067	3,620,299	4,193,670	573,371	15.84	3,258,269
State General Fund - Reversion Reappropriated	155,803	308,160		(308,160)	(100.00)	
State General Fund - Proration	(82,090)					
<b>TOTAL RECEIPTS</b>	<b>3,846,780</b>	<b>3,928,459</b>	<b>4,193,670</b>	<b>265,211</b>	<b>6.75</b>	<b>3,258,269</b>
<b>TOTAL AVAILABLE</b>	<b>3,846,780</b>	<b>3,928,459</b>	<b>4,193,670</b>	<b>265,211</b>	<b>6.75</b>	<b>3,258,269</b>
<b>LESS: EXPENDITURES</b>	<b>3,538,620</b>	<b>3,928,459</b>	<b>4,193,670</b>	<b>265,211</b>	<b>6.75</b>	<b>3,258,269</b>
REVERSION TO STATE GENERAL FUND	308,160					
Balance Unencumbered						
<b><u>SUMMARY BUDGET REQUEST</u></b>						
<b>COURT OPERATIONS PROGRAM:</b>						
Appellate Court Operations Activity:						
Personnel Costs	2,550,980	2,775,694	2,888,918	113,224	4.08	
Employee Benefits	839,412	884,078	975,695	91,617	10.36	
Travel - In-State		5,000	5,000			
Travel - Out-of-State		10,000	10,000			
Repairs and Maintenance	1,111	10,000	10,000			
Utilities and Communication	96,391	110,000	110,000			
Professional Services	29,630	35,000	35,000			
Supplies/Materials/Operating Expense	21,096	85,057	85,057			
Other Equipment Purchases		13,630	74,000	60,370	442.92	
<b>TOTAL EXPENDITURES</b>	<b>3,538,620</b>	<b>3,928,459</b>	<b>4,193,670</b>	<b>265,211</b>	<b>6.75</b>	<b>3,258,269</b>
Total Number of Employees	30.64	31.00	32.00	1.00	3.23	
<b>SOURCE OF FUNDS:</b>						
State General Fund	3,398,397	3,620,299	4,193,670	573,371	15.84	3,258,269
State General Fund - Reversion Reappropriated	140,223	308,160		(308,160)	(100.00)	
<b>TOTAL FUNDS</b>	<b>3,538,620</b>	<b>3,928,459</b>	<b>4,193,670</b>	<b>265,211</b>	<b>6.75</b>	<b>3,258,269</b>

**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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward						
<b>RECEIPTS:</b>						
State Funds:						
State General Fund	4,352,627	4,352,627	4,557,317	204,690	4.70	3,917,364
State General Fund - Reversion Reappropriated	251,321	551,330		(551,330)	(100.00)	
State General Fund - Supplemental - Act 2010-609	130,000					
State General Fund - Proration	(135,164)					
<b>TOTAL RECEIPTS</b>	<b>4,598,784</b>	<b>4,903,957</b>	<b>4,557,317</b>	<b>(346,640)</b>	<b>(7.07)</b>	<b>3,917,364</b>
<b>TOTAL AVAILABLE</b>	<b>4,598,784</b>	<b>4,903,957</b>	<b>4,557,317</b>	<b>(346,640)</b>	<b>(7.07)</b>	<b>3,917,364</b>
<b>LESS: EXPENDITURES</b>	<b>4,047,454</b>	<b>4,903,957</b>	<b>4,557,317</b>	<b>(346,640)</b>	<b>(7.07)</b>	<b>3,917,364</b>
REVERSION TO STATE GENERAL FUND	551,330					
Balance Unencumbered						
<b>SUMMARY BUDGET REQUEST</b>						
<b>COURT OPERATIONS PROGRAM:</b>						
Appellate Court Operations Activity:						
Personnel Costs	2,899,843	2,974,866	3,147,392	172,526	5.80	
Employee Benefits	934,106	1,039,382	1,070,946	31,564	3.04	
Travel - In-State	1,951	5,000	5,000			
Travel - Out-of-State	4,323	8,000	8,000			
Repairs and Maintenance	6	2,000	2,000			
Rentals and Leases	18,640	24,000	24,000			
Utilities and Communication	107,301	133,320	136,000	2,680	2.01	
Professional Services	31,893	34,080	32,000	(2,080)	(6.10)	
Supplies/Materials/Operating Expense	47,031	60,000	60,000			
Transportation Equipment Operations	854	1,979	1,979			
Other Equipment Purchases	1,506	621,330	70,000	(551,330)	(88.73)	
<b>TOTAL EXPENDITURES</b>	<b>4,047,454</b>	<b>4,903,957</b>	<b>4,557,317</b>	<b>(346,640)</b>	<b>(7.07)</b>	<b>3,917,364</b>
Total Number of Employees	33.48	33.00	34.00	1.00	3.03	
<b>SOURCE OF FUNDS:</b>						
State General Fund	3,704,265	4,352,627	4,557,317	204,690	4.70	3,917,364
State General Fund - Reversion Reappropriated	226,189	551,330		(551,330)	(100.00)	
State General Fund - Supplemental - Act 2010-609	117,000					
<b>TOTAL FUNDS</b>	<b>4,047,454</b>	<b>4,903,957</b>	<b>4,557,317</b>	<b>(346,640)</b>	<b>(7.07)</b>	<b>3,917,364</b>

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

**JUDICIAL INQUIRY COMMISSION**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward						
<b>RECEIPTS:</b>						
State Funds:						
State General Fund	459,667	404,507	750,585	346,078	85.56	364,057
State General Fund - Reversion Reappropriated	203,000	415,085		(415,085)	(100.00)	
State General Fund - Transfer from Court Costs	225,000					
State General Fund - Proration	(5,066)					
<b>TOTAL RECEIPTS</b>	<b>882,601</b>	<b>819,592</b>	<b>750,585</b>	<b>(69,007)</b>	<b>(8.42)</b>	<b>364,057</b>
<b>TOTAL AVAILABLE</b>	<b>882,601</b>	<b>819,592</b>	<b>750,585</b>	<b>(69,007)</b>	<b>(8.42)</b>	<b>364,057</b>
<b>LESS: EXPENDITURES</b>	<b>467,516</b>	<b>819,592</b>	<b>750,585</b>	<b>(69,007)</b>	<b>(8.42)</b>	<b>364,057</b>
REVERSION TO STATE GENERAL FUND	415,085					
Balance Unencumbered						
<b><u>SUMMARY BUDGET REQUEST</u></b>						
<b>ADMINISTRATIVE SERVICES PROGRAM:</b>						
Professional Standards Activity:						
Personnel Costs	231,424	252,953	265,074	12,121	4.79	
Employee Benefits	67,280	76,008	78,487	2,479	3.26	
Travel - In-State	17,038	27,400	30,000	2,600	9.49	
Travel - Out-of-State	2,497	5,000	28,000	23,000	460.00	
Repairs and Maintenance	145	5,500	2,000	(3,500)	(63.64)	
Rentals and Leases	40,186	44,674	44,674			
Utilities and Communication	6,255	10,000	10,000			
Professional Services	93,287	352,279	260,700	(91,579)	(26.00)	
Supplies/Materials/Operating Expense	9,404	30,778	16,650	(14,128)	(45.90)	
Other Equipment Purchases		15,000	15,000			
<b>TOTAL EXPENDITURES</b>	<b>467,516</b>	<b>819,592</b>	<b>750,585</b>	<b>(69,007)</b>	<b>(8.42)</b>	<b>364,057</b>
Total Number of Employees	3.00	3.00	3.00			
<b>SOURCE OF FUNDS:</b>						
State General Fund	284,816	404,507	750,585	346,078	85.56	364,057
State General Fund - Reversion Reappropriated	182,700	415,085		(415,085)	(100.00)	
<b>TOTAL FUNDS</b>	<b>467,516</b>	<b>819,592</b>	<b>750,585</b>	<b>(69,007)</b>	<b>(8.42)</b>	<b>364,057</b>

**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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	1,141,218	1,125,678	932,204	(193,474)	(17.19)	932,204
Balance Committed for Pension Obligations	181,715,625	181,994,679	181,521,991	(472,688)	(0.26)	181,521,991
<b>RECEIPTS:</b>						
State Funds:						
State General Fund - Probate Judges	1,983,000	2,130,000	2,200,000	70,000	3.29	1,917,000
State Agency Employer Cost - Other Judges	8,814,333	8,877,000	9,840,000	963,000	10.85	9,840,000
Member Contributions	2,568,343	2,595,000	2,595,000			2,595,000
Investment Income	12,214,312	12,214,312	12,207,809	(6,503)	(0.05)	12,207,809
<b>TOTAL RECEIPTS</b>	<b>25,579,988</b>	<b>25,816,312</b>	<b>26,842,809</b>	<b>1,026,497</b>	<b>3.98</b>	<b>26,559,809</b>
<b>TOTAL AVAILABLE</b>	<b>208,436,831</b>	<b>208,936,669</b>	<b>209,297,004</b>	<b>360,335</b>	<b>0.17</b>	<b>209,014,004</b>
<b>LESS: EXPENDITURES</b>	<b>25,316,474</b>	<b>26,482,474</b>	<b>27,389,386</b>	<b>906,912</b>	<b>3.42</b>	<b>27,389,386</b>
Balance Committed for Pension Obligations	181,994,679	181,521,991	181,174,800	(347,191)	(0.19)	181,174,800
Balance Unencumbered	1,125,678	932,204	732,818	(199,386)	(21.39)	449,818
<b>SUMMARY BUDGET REQUEST</b>						
<b>FRINGE BENEFITS PROGRAM:</b>						
Fringe Benefits Activity:						
Personnel Costs	329,503	264,578	269,402	4,824	1.82	
Employee Benefits	43,227	64,496	65,584	1,088	1.69	
Travel - In-State	1,375	2,000	2,000			
Travel - Out-of-State	2,500	8,000	8,000			
Rentals and Leases	9,996	26,800	26,800			
Professional Services	154,600	350,000	350,000			
Supplies/Materials/Operating Expense	14,339	17,500	17,500			
Grants and Benefits	24,760,934	25,749,100	26,650,100	901,000	3.50	
<b>TOTAL EXPENDITURES</b>	<b>25,316,474</b>	<b>26,482,474</b>	<b>27,389,386</b>	<b>906,912</b>	<b>3.42</b>	<b>27,389,386</b>
Total Number of Employees	1.20	2.00	2.00			
<b>SOURCE OF FUNDS:</b>						
Judicial Retirement Fund	24,760,934	25,749,000	26,650,000	901,000	3.50	26,650,000
Judicial Retirement Expense Fund	555,540	733,474	739,386	5,912	0.81	739,386
<b>TOTAL FUNDS</b>	<b>25,316,474</b>	<b>26,482,474</b>	<b>27,389,386</b>	<b>906,912</b>	<b>3.42</b>	<b>27,389,386</b>

**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 FY 2010	Budgeted FY 2011	Estimated FY 2012
Contribution Rate	24.20%	24.20%	26.59%
Membership:			
Active	334	340	345
Retired	322	320	325
New Retirements	17	17	17

**SUPREME COURT OF ALABAMA**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward						
State Funds:						
State General Fund	10,216,444	9,685,551	10,091,529	405,978	4.19	8,716,996
State General Fund - Reversion Reappropriated	427,019	1,387,995		(1,387,995)	(100.00)	
State General Fund - Supplemental - Act 2010-609	110,000					
State General Fund - Proration	(443,056)					
<b>TOTAL AVAILABLE</b>	<b>10,310,407</b>	<b>11,073,546</b>	<b>10,091,529</b>	<b>(982,017)</b>	<b>(8.87)</b>	<b>8,716,996</b>
LESS: EXPENDITURES	8,922,412	11,073,546	10,091,529	(982,017)	(8.87)	8,716,996
REVERSION TO STATE GENERAL FUND	1,387,995					
Balance Unencumbered						.....
<b>SUMMARY BUDGET REQUEST</b>						
Programs and Program Activities (Listed in Priority Order)						
<b>COURT OPERATIONS PROGRAM:</b>						
Appellate Court Operation Activity	8,068,367	9,617,401	9,007,132	(610,269)	(6.35)	
Supreme Court Marshall Activity	854,045	1,456,145	1,084,397	(371,748)	(25.53)	
<b>TOTAL EXPENDITURES</b>	<b>8,922,412</b>	<b>11,073,546</b>	<b>10,091,529</b>	<b>(982,017)</b>	<b>(8.87)</b>	<b>8,716,996</b>
<b>SUPREME COURT SUMMARY:</b>						
Personnel Costs	6,082,398	6,457,101	6,614,947	157,846	2.44	
Employee Benefits	1,940,056	2,189,063	2,343,382	154,319	7.05	
Travel - In-State	3,214	31,500	15,000	(16,500)	(52.38)	
Travel - Out-of-State	10,092	28,977	18,000	(10,977)	(37.88)	
Repairs and Maintenance	97,484	333,000	105,000	(228,000)	(68.47)	
Rentals and Leases	24,797	40,200	34,500	(5,700)	(14.18)	
Utilities and Communication	214,987	361,340	282,200	(79,140)	(21.90)	
Professional Services	186,454	499,500	240,000	(259,500)	(51.95)	
Supplies/Materials/Operating Expense	213,411	370,487	260,000	(110,487)	(29.82)	
Transportation Equipment Operations	23,676	30,000	28,500	(1,500)	(5.00)	
Grants and Benefits	125,000	125,000	125,000			
Other Equipment Purchases	843	607,378	25,000	(582,378)	(95.88)	
<b>TOTAL EXPENDITURES</b>	<b>8,922,412</b>	<b>11,073,546</b>	<b>10,091,529</b>	<b>(982,017)</b>	<b>(8.87)</b>	<b>8,716,996</b>
Total Number of Employees	78.00	80.00	82.00	2.00	2.50	
<b>SOURCE OF FUNDS:</b>						
State General Fund	8,439,095	9,685,551	10,091,529	405,978	4.19	8,716,996
State General Fund - Reversion Reappropriated	384,317	1,387,995		(1,387,995)	(100.00)	
State General Fund - Supplemental - Act 2010-609	99,000					
<b>TOTAL FUNDS</b>	<b>8,922,412</b>	<b>11,073,546</b>	<b>10,091,529</b>	<b>(982,017)</b>	<b>(8.87)</b>	<b>8,716,996</b>

**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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	76,241	93,883		(93,883)	(100.00)	
<b>RECEIPTS:</b>						
State Funds:						
State General Fund	1,407,971	1,239,014	1,465,342	226,328	18.27	1,115,112
State General Fund - Reversion Reappropriated	68,300	16,527		(16,527)	(100.00)	
State General Fund - Proration	(79,374)					
Library Services	43,035	45,000	45,000			45,000
<b>TOTAL RECEIPTS</b>	<b>1,439,932</b>	<b>1,300,541</b>	<b>1,510,342</b>	<b>209,801</b>	<b>16.13</b>	<b>1,160,112</b>
<b>TOTAL AVAILABLE</b>	<b>1,516,173</b>	<b>1,394,424</b>	<b>1,510,342</b>	<b>115,918</b>	<b>8.31</b>	<b>1,160,112</b>
<b>LESS: EXPENDITURES</b>	<b>1,405,763</b>	<b>1,394,424</b>	<b>1,510,342</b>	<b>115,918</b>	<b>8.31</b>	<b>1,160,112</b>
<b>REVERSION TO STATE GENERAL FUND</b>	<b>16,527</b>					
Balance Unencumbered	93,883				.....	
<b><u>SUMMARY BUDGET REQUEST</u></b>						
<b>COURT OPERATIONS PROGRAM:</b>						
Library Services Activity:						
Personnel Costs	497,098	507,008	560,955	53,947	10.64	
Employee Benefits	167,617	166,518	190,887	24,369	14.63	
Travel - In-State	23					
Repairs and Maintenance	158					
Rentals and Leases	15,930	12,164	12,500	336	2.76	
Utilities and Communication	130,646	132,344	135,000	2,656	2.01	
Professional Services	40,465	34,980	36,000	1,020	2.92	
Supplies/Materials/Operating Expense	389,607	381,410	400,000	18,590	4.87	
Transportation Equipment Operations	407					
Other Equipment Purchases	163,812	160,000	175,000	15,000	9.38	
<b>TOTAL EXPENDITURES</b>	<b>1,405,763</b>	<b>1,394,424</b>	<b>1,510,342</b>	<b>115,918</b>	<b>8.31</b>	<b>1,160,112</b>
Total Number of Employees	9.64	10.50	11.00	0.50	4.76	
<b>SOURCE OF FUNDS:</b>						
State General Fund	1,250,410	1,239,014	1,465,342	226,328	18.27	1,115,112
State General Fund - Reversion Reappropriated	61,470	16,527		(16,527)	(100.00)	
Library Services	93,883	138,883	45,000	(93,883)	(67.60)	45,000
<b>TOTAL FUNDS</b>	<b>1,405,763</b>	<b>1,394,424</b>	<b>1,510,342</b>	<b>115,918</b>	<b>8.31</b>	<b>1,160,112</b>

**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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	23,271,224	31,460,268	22,157,878	(9,302,390)	(29.57)	22,157,878
<b>RECEIPTS:</b>						
Federal and Local Funds:						
Federal Funds	5,349,560	4,055,663	4,055,663			4,055,663
Federal Stimulus Funds	92,535					
County Funds (Salary Subsidies)	4,093,062	3,325,744	1,500,000	(1,825,744)	(54.90)	1,500,000
State Funds:						
State General Fund	164,555,018	128,936,093	139,373,659	10,437,566	8.10	138,882,346
State General Fund - Reversion Reappropriated	481	705,543		(705,543)	(100.00)	
State General Fund - Supplemental -Act 2010-609	2,000,000					
State General Fund - Madison Co. Circuit Judge - Act 2009-761		140,650	158,443	17,793	12.65	
State General Fund - Proration	(3,515,994)					
Capital Improvement Trust Fund - Transfer	3,972,750					
Court Automation Fund	3,268,175	3,268,175	4,000,000	731,825	22.39	4,000,000
Advanced Technology and Data Exchange Fund	4,614,983	4,643,092	4,643,092			4,643,092
Court Referral Officers' Trust Fund	6,425,517	6,425,517	6,573,605	148,088	2.30	6,573,605
Juvenile Probation Services Fund - Tobacco Settlement	3,829,532	5,541,480	5,742,298	200,818	3.62	5,742,298
Public Road and Bridge Fund		25,000,000	25,000,000			
<b>TOTAL RECEIPTS</b>	<b>194,685,619</b>	<b>182,041,957</b>	<b>191,046,760</b>	<b>9,004,803</b>	<b>4.95</b>	<b>165,397,004</b>
<b>TOTAL AVAILABLE</b>	<b>217,956,843</b>	<b>213,502,225</b>	<b>213,204,638</b>	<b>(297,587)</b>	<b>(0.14)</b>	<b>187,554,882</b>
<b>LESS: EXPENDITURES</b>	<b>185,791,032</b>	<b>191,344,347</b>	<b>196,719,397</b>	<b>5,375,050</b>	<b>2.81</b>	<b>171,069,641</b>
<b>REVERSION TO STATE GENERAL FUND</b>	<b>705,543</b>					
Balance Unencumbered	31,460,268	22,157,878	16,485,241	(5,672,637)	(25.60)	16,485,241
<b>SUMMARY BUDGET REQUEST</b>						
Programs and Program Activities (Listed in Priority Order)						
<b>COURT OPERATIONS PROGRAM:</b>						
Judicial Operations Activity	144,029,192	116,160,585	125,973,274	9,812,689	8.45	
Court Referral Officer Activity	4,420,739	6,550,314	6,575,921	25,607	0.39	
Professional Standards Activity	8,463,401	15,567,641	10,395,622	(5,172,019)	(33.22)	
Public Road and Bridge Fund Activity		25,000,000	25,000,000			
AOC - Recovery Stimulus Activity		92,535		(92,535)	(100.00)	
<b>TOTAL</b>	<b>156,913,332</b>	<b>163,371,075</b>	<b>167,944,817</b>	<b>4,573,742</b>	<b>2.80</b>	
<b>ADMINISTRATIVE SERVICES PROGRAM:</b>						
Administrative Services Activity	5,165,583	5,040,251	5,174,465	134,214	2.66	
<b>JUVENILE PROBATION OFFICER SERVICES PROGRAM:</b>						
Juvenile Probation Officers Activity	20,107,237	19,347,434	19,989,146	641,712	3.32	
<b>ALABAMA SENTENCING COMMISSION PROGRAM:</b>						
Alabama Sentencing Commission Activity	510,247	490,955	510,287	19,332	3.94	
<b>DRUG COURT PROGRAM:</b>						
DUI Court Referral Activity	3,094,633	3,094,632	3,100,682	6,050	0.20	
<b>TOTAL EXPENDITURES</b>	<b>185,791,032</b>	<b>191,344,347</b>	<b>196,719,397</b>	<b>5,375,050</b>	<b>2.81</b>	<b>171,069,641</b>
<b>UNIFIED JUDICIAL SYSTEM SUMMARY:</b>						
Personnel Costs	117,855,500	117,972,917	119,695,054	1,722,137	1.46	
Employee Benefits	42,915,377	44,815,741	48,335,479	3,519,738	7.85	
Travel - In-State	705,253	1,247,020	1,283,000	35,980	2.89	
Travel - Out-of-State	15,632	91,500	89,500	(2,000)	(2.19)	
Repairs and Maintenance	252,612	347,500	347,500			
Rentals and Leases	1,666,889	5,504,702	5,503,740	(962)	(0.02)	
Utilities and Communication	3,218,579	2,288,440	2,288,815	375	0.02	
Professional Services	6,495,035	6,939,608	6,911,035	(28,573)	(0.41)	
Supplies/Materials/Operating Expense	4,138,275	5,701,919	5,700,969	(950)	(0.02)	
Transportation Equipment Operations	51,500	30,001	30,001			
Grants and Benefits	3,614,148	4,937,034	5,117,034	180,000	3.65	
Other Equipment Purchases	889,482	1,467,965	1,417,270	(50,695)	(3.45)	
Non-Expenditure Disbursement	3,972,750					
<b>TOTAL EXPENDITURES</b>	<b>185,791,032</b>	<b>191,344,347</b>	<b>196,719,397</b>	<b>5,375,050</b>	<b>2.81</b>	<b>171,069,641</b>

**UNIFIED JUDICIAL SYSTEM**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Total Number of Employees	2,240.20	2,225.20	2,228.00	2.80	0.13	
<b>SOURCE OF FUNDS:</b>						
State General Fund	160,533,529	129,782,286	139,532,102	9,749,816	7.51	138,882,346
State General Fund - Reversion Reappropriated	433					
State General Fund - Supplemental - Act 2010-609	1,800,000					
Capital Improvement Trust Fund						
Federal and County Funds	8,463,401	15,567,641	10,395,622	(5,172,019)	(33.22)	10,395,622
Advanced Technology and Data Exchange Fund	4,508,408	5,473,454	5,473,454			5,473,454
Court Referral Officers' Trust Fund	4,420,739	6,550,314	6,575,921	25,607	0.39	6,575,921
Court Automation Fund	2,234,990	3,335,617	4,000,000	664,383	19.92	4,000,000
Public Road and Bridge Fund Transfer		25,000,000	25,000,000			
Tobacco Settlement Funds	3,829,532	5,541,480	5,742,298	200,818	3.62	5,742,298
JPO Local Funds		1,020		(1,020)	(100.00)	
AOC - Recovery Stimulus		92,535		(92,535)	(100.00)	
<b>TOTAL FUNDS</b>	<b>185,791,032</b>	<b>191,344,347</b>	<b>196,719,397</b>	<b>5,375,050</b>	<b>2.81</b>	<b>171,069,641</b>

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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	917,466	679,576	423,351	(256,225)	(37.70)	423,351
<b>RECEIPTS:</b>						
State Funds:						
License Fees	50,166	52,000	52,000			52,000
CPA, PA and NLO Registration Fees	251,805	525,530	600,000	74,470	14.17	600,000
Firm Registration Fees	38,450	74,000	80,000	6,000	8.11	80,000
Administrative Fines/Late Renewal Penalties	98,530	90,000	95,000	5,000	5.56	95,000
Examination Fees	500,905	500,000	515,000	15,000	3.00	515,000
Miscellaneous	4,210	4,300	4,300			4,300
Salvage	138					
<b>TOTAL RECEIPTS</b>	<b>944,204</b>	<b>1,245,830</b>	<b>1,346,300</b>	<b>100,470</b>	<b>8.06</b>	<b>1,346,300</b>
<b>TOTAL AVAILABLE</b>	<b>1,861,670</b>	<b>1,925,406</b>	<b>1,769,651</b>	<b>(155,755)</b>	<b>(8.09)</b>	<b>1,769,651</b>
<b>LESS: EXPENDITURES</b>	<b>1,182,094</b>	<b>1,502,055</b>	<b>1,478,148</b>	<b>(23,907)</b>	<b>(1.59)</b>	<b>1,478,148</b>
Balance Unencumbered	679,576	423,351	291,503	(131,848)	(31.14)	291,503
<b>SUMMARY BUDGET REQUEST</b>						
<b>PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:</b>						
Accounting Licensing and Regulation Activity:						
Personnel Costs	404,635	513,952	530,900	16,948	3.30	
Employee Benefits	117,886	160,903	162,748	1,845	1.15	
Travel - In-State	4,075	13,000	13,000			
Travel - Out-of-State	34,017	50,000	50,000			
Repairs and Maintenance	1,284	3,400	3,400			
Rentals and Leases	119,843	135,000	135,000			
Utilities and Communication	24,558	35,000	35,000			
Professional Services	25,593	34,800	34,800			
Supplies/Materials/Operating Expense	446,440	500,000	510,800	10,800	2.16	
Transportation Equipment Operations	2,263	2,000	2,500	500	25.00	
Transportation Equipment Purchases		24,000		(24,000)	(100.00)	
Other Equipment Purchases	1,500	30,000		(30,000)	(100.00)	
<b>TOTAL EXPENDITURES</b>	<b>1,182,094</b>	<b>1,502,055</b>	<b>1,478,148</b>	<b>(23,907)</b>	<b>(1.59)</b>	<b>1,478,148</b>
Total Number of Employees	5.10	7.10	7.10			
<b>SOURCE OF FUNDS:</b>						
Public Accountancy Fund	1,182,094	1,502,055	1,478,148	(23,907)	(1.59)	1,478,148

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

**BOARD OF ADJUSTMENT**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward						
<b>RECEIPTS:</b>						
State Funds:						
State General Fund - Dependents Claims	1,152,728	645,505	1,250,000	604,495	93.65	384,075
State General Fund - Administrative Costs	13,500	39,620	50,000	10,380	26.20	23,574
State General Fund - Reversion Reappropriated		23,328		(23,328)	(100.00)	
State General Fund - Proration	(116,623)					
<b>TOTAL AVAILABLE</b>	<b>1,049,605</b>	<b>708,453</b>	<b>1,300,000</b>	<b>591,547</b>	<b>83.50</b>	<b>407,649</b>
<b>LESS: EXPENDITURES</b>	<b>1,026,277</b>	<b>708,453</b>	<b>1,300,000</b>	<b>591,547</b>	<b>83.50</b>	<b>407,649</b>
REVERSION TO STATE GENERAL FUND	23,328					
Balance Unencumbered						
<b>SUMMARY BUDGET REQUEST</b>						
Programs and Program Activities (Listed in Priority Order)						
<b>SPECIAL SERVICES PROGRAM:</b>						
Death Claims Activity	1,014,400	668,560	1,250,000	581,440	86.97	
Damage Claims Activity	11,877	39,893	50,000	10,107	25.34	
<b>TOTAL EXPENDITURES</b>	<b>1,026,277</b>	<b>708,453</b>	<b>1,300,000</b>	<b>591,547</b>	<b>83.50</b>	
<b>BOARD OF ADJUSTMENT SUMMARY:</b>						
Travel-In-State		600	500	(100)	(16.67)	
Repairs and Maintenance	1,060	2,000	1,600	(400)	(20.00)	
Rentals and Leases		4,500	9,120	4,620	102.67	
Utilities and Communication	4,980	7,000	7,000			
Professional Services	3,499	14,400	15,000	600	4.17	
Supplies/Materials/Operating Expense	2,338	6,393	6,000	(393)	(6.15)	
Transportation Equipment Operations			200			
Grants and Benefits	1,014,400	668,560	1,250,000	581,440	86.97	
Other Equipment Purchases		5,000	10,580	5,580	111.60	
<b>TOTAL EXPENDITURES</b>	<b>1,026,277</b>	<b>708,453</b>	<b>1,300,000</b>	<b>591,547</b>	<b>83.50</b>	<b>407,649</b>
<b>SOURCE OF FUNDS:</b>						
State General Fund	1,026,277	685,125	1,300,000			407,649
State General Fund - Reversion Reappropriated		23,328				
<b>TOTAL FUNDS</b>	<b>1,026,277</b>	<b>708,453</b>	<b>1,300,000</b>	<b>591,547</b>	<b>83.50</b>	<b>407,649</b>

**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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	38,793	86,482	86,482			86,482
<b>RECEIPTS:</b>						
State Funds:						
State General Fund:						
Fairs and Livestock Shows	112,826					
Operations	239,231	454,670	8,140,866	7,686,196	1,690.50	
Livestock	231,984					
Departmental Emergency Fund	400,000					
State General Fund - Reversion Reappropriated		174,502		(174,502)	(100.00)	
State General Fund - Proration	(58,403)					
State General Fund - Conditional - Act 2010-751			800,000	800,000	.....	
Coliseum Receipts:						
Building Rental Revenue	170,041	225,793	225,793			225,793
Parking Fees	36,136	120,000	120,000			120,000
Stall Rental Revenue	37,840	50,000	50,000			50,000
Concession Sales	66,804	87,959	87,959			87,959
Miscellaneous Income	72,241	40,954	40,954			40,954
<b>TOTAL RECEIPTS</b>	<b>1,308,700</b>	<b>1,153,878</b>	<b>9,465,572</b>	<b>8,311,694</b>	<b>720.33</b>	<b>524,706</b>
<b>TOTAL AVAILABLE</b>	<b>1,347,493</b>	<b>1,240,360</b>	<b>9,552,054</b>	<b>8,311,694</b>	<b>670.10</b>	<b>611,188</b>
<b>LESS: EXPENDITURES</b>	<b>1,086,509</b>	<b>1,153,878</b>	<b>9,465,572</b>	<b>8,311,694</b>	<b>720.33</b>	<b>524,706</b>
REVERSION TO STATE GENERAL FUND	174,502					
<b>Balance Unencumbered</b>	<b>86,482</b>	<b>86,482</b>	<b>86,482</b>			<b>86,482</b>
<b>SUMMARY BUDGET REQUEST</b>						
<b>AGRICULTURAL DEVELOPMENT SERVICES PROGRAM:</b>						
Agricultural Promotional Services Activity:						
Personnel Costs	444,816	421,287	477,861	56,574	13.43	
Employee Benefits	153,891	164,637	196,197	31,560	19.17	
Travel - In-State	7,642	2,000	9,642	7,642	382.10	
Travel - Out-of-State		2,000	4,000	2,000	100.00	
Repairs and Maintenance	3,989	84,860	895,000	810,140	954.68	
Rentals and Leases	2,524	2,000	7,500	5,500	275.00	
Utilities and Communication	233,160	228,592	325,000	96,408	42.17	
Professional Services	11,617	12,000	50,000	38,000	316.67	
Supplies/Materials/Operating Expense	115,817	136,000	175,000	39,000	28.68	
Transportation Equipment Operations	25,680	35,502	72,500	36,998	104.21	
Grants and Benefits	87,373	40,000	87,372	47,372	118.43	
Capital Outlay			7,000,000	7,000,000	.....	
Transportation Equipment Purchases		12,500	108,500	96,000	768.00	
Other Equipment Purchases		12,500	57,000	44,500	356.00	
<b>TOTAL EXPENDITURES</b>	<b>1,086,509</b>	<b>1,153,878</b>	<b>9,465,572</b>	<b>8,311,694</b>	<b>720.33</b>	<b>524,706</b>
<b>Total Number of Employees</b>	<b>10.00</b>	<b>10.00</b>	<b>10.00</b>			
<b>SOURCE OF FUNDS:</b>						
State General Fund - Operations	42,035	454,670	8,140,866	7,686,196	1,690.50	
State General Fund - Fairs and Livestock Shows	99,287					
State General Fund - Livestock	209,814					
State General Fund - Reversion Reappropriated		174,502		(174,502)	(100.00)	
State General Fund - Conditional - Act 2010-751			800,000	800,000	.....	
Departmental Emergency Fund	400,000					
Livestock Coliseum	335,373	524,706	524,706			524,706
<b>TOTAL FUNDS</b>	<b>1,086,509</b>	<b>1,153,878</b>	<b>9,465,572</b>	<b>8,311,694</b>	<b>720.33</b>	<b>524,706</b>

## AGRICULTURAL CENTER BOARD

Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
			Amount	Percent	

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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	609,632	1,370,891	35,476	(1,335,415)	(97.41)	
<b>RECEIPTS:</b>						
State Funds:						
State General Fund - Transfer	2,266,461	1,794,485	3,833,417	2,038,932	113.62	1,067,718
State General Fund - Transfer - Proration	(226,646)					
Interest Income	430					
<b>TOTAL RECEIPTS</b>	<b>2,040,245</b>	<b>1,794,485</b>	<b>3,833,417</b>	<b>2,038,932</b>	<b>113.62</b>	<b>1,067,718</b>
<b>TOTAL AVAILABLE</b>	<b>2,649,877</b>	<b>3,165,376</b>	<b>3,868,893</b>	<b>703,517</b>	<b>22.23</b>	<b>1,067,718</b>
<b>LESS: EXPENDITURES</b>	<b>1,278,986</b>	<b>3,129,900</b>	<b>3,833,417</b>	<b>703,517</b>	<b>22.48</b>	<b>1,067,718</b>
Balance Unencumbered	1,370,891	35,476	35,476			
<b>SUMMARY BUDGET REQUEST</b>						
<b>WATER RESOURCE DEVELOPMENT PROGRAM:</b>						
Soil and Water Conservation Development Activity:						
Personnel Costs	51,877	54,377	57,286	2,909	5.35	
Employee Benefits	18,651	20,320	22,114	1,794	8.83	
Travel - In-State	29,000	50,000	50,000			
Travel - Out-of-State	8,000	15,000	15,000			
Rentals and Leases	30,000	75,000	75,000			
Professional Services	3,500	3,000	3,000			
Supplies/Materials/Operating Expense	13,975	30,000	30,000			
Grants and Benefits	1,123,983	2,880,203	3,579,017	698,814	24.26	
Other Equipment Purchases		2,000	2,000			
<b>TOTAL EXPENDITURES</b>	<b>1,278,986</b>	<b>3,129,900</b>	<b>3,833,417</b>	<b>703,517</b>	<b>22.48</b>	<b>1,067,718</b>
Total Number of Employees	1.00	1.00	1.00			
<b>SOURCE OF FUNDS:</b>						
State General Fund - Transfer	1,278,986	1,794,485	3,833,417	2,038,932	113.62	1,067,718
Agricultural and Conservation Development Commission Fund		1,335,415		(1,335,415)	(100.00)	
<b>TOTAL FUNDS</b>	<b>1,278,986</b>	<b>3,129,900</b>	<b>3,833,417</b>	<b>703,517</b>	<b>22.48</b>	<b>1,067,718</b>

**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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	673	673	673			673
<b>RECEIPTS:</b>						
State Funds:						
State General Fund	112,767	99,235	150,000	50,765	51.16	
State General Fund - Reversion Reappropriated	28,347	38,657		(38,657)	(100.00)	
State General Fund - Proration	(14,112)					
<b>TOTAL RECEIPTS</b>	<b>127,002</b>	<b>137,892</b>	<b>150,000</b>	<b>12,108</b>	<b>8.78</b>	
<b>TOTAL AVAILABLE</b>	<b>127,675</b>	<b>138,565</b>	<b>150,673</b>	<b>12,108</b>	<b>8.74</b>	<b>673</b>
<b>LESS: EXPENDITURES</b>						
REVERSION TO STATE GENERAL FUND	88,345	137,892	150,000	12,108	8.78	
	38,657					
<b>Balance Unencumbered</b>	<b>673</b>	<b>673</b>	<b>673</b>			<b>673</b>
<b>SUMMARY BUDGET REQUEST:</b>						
<b>AGRICULTURAL PROMOTIONAL PROGRAM:</b>						
Historical Appreciation Activity:						
Personnel Costs	41,758	64,562	77,573	13,011	20.15	
Employee Benefits	16,915	25,999	34,190	8,191	31.51	
Travel - In-State		1,000	1,000			
Repairs and Maintenance	5,049	4,500	2,500	(2,000)	(44.44)	
Rentals and Leases	3,600	10,200	10,200			
Utilities and Communication	5,274	6,000	6,000			
Professional Services	962	6,631	5,137	(1,494)	(22.53)	
Supplies/Materials/Operating Expense	8,587	8,000	8,000			
Transportation Equipment Operations	6,200	6,000	5,400	(600)	(10.00)	
Other Equipment Purchases		5,000		(5,000)	(100.00)	
<b>TOTAL EXPENDITURES</b>	<b>88,345</b>	<b>137,892</b>	<b>150,000</b>	<b>12,108</b>	<b>8.78</b>	
<b>Total Number of Employees</b>	<b>1.00</b>	<b>1.50</b>	<b>2.00</b>	<b>0.50</b>	<b>33.33</b>	
<b>SOURCE OF FUNDS:</b>						
State General Fund	62,833	99,235	150,000	50,765	51.16	
State General Fund - Reversion Reappropriated	25,512	38,657		(38,657)	(100.00)	
<b>TOTAL FUNDS</b>	<b>88,345</b>	<b>137,892</b>	<b>150,000</b>	<b>12,108</b>	<b>8.78</b>	

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

**DEPARTMENT OF AGRICULTURE AND INDUSTRIES**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	1,490,578	969,504	969,504			969,504
<b>RECEIPTS:</b>						
Federal and Local Funds:						
Federal Funds	3,721,108	4,300,000	4,300,000			4,300,000
Federal Funds - Egg Inspection Fund		24,250	24,250			24,250
State Funds:						
State General Fund	16,616,569	14,823,267	21,026,833	6,203,566	41.85	8,447,969
State General Fund - Reversion Reappropriated	6,884	534,330		(534,330)	(100.00)	
State General Fund - Supplemental - Act 2010-609	227,000					
State General Fund - Proration	(1,685,045)					
Shipping Point Inspection Fund	4,705,835	7,285,000	7,285,000			7,285,000
Agricultural Fund	10,199,317	12,140,060	10,988,315	(1,151,745)	(9.49)	7,988,315
Egg Inspection Fund	911	750	750			750
<b>TOTAL RECEIPTS</b>	<b>33,792,579</b>	<b>39,107,657</b>	<b>43,625,148</b>	<b>4,517,491</b>	<b>11.55</b>	<b>28,045,534</b>
<b>TOTAL AVAILABLE</b>	<b>35,283,157</b>	<b>40,077,161</b>	<b>44,594,652</b>	<b>4,517,491</b>	<b>11.27</b>	<b>29,015,788</b>
<b>LESS: EXPENDITURES</b>	<b>33,779,323</b>	<b>39,107,657</b>	<b>43,625,149</b>	<b>4,517,492</b>	<b>11.55</b>	<b>28,046,285</b>
REVERSION TO STATE GENERAL FUND	534,330					
Balance Unencumbered	969,504	969,504	969,503	(1)	(0.00)	969,503

**SUMMARY BUDGET REQUEST**

Programs and Program Activities  
(Listed in Priority Order)

**ADMINISTRATIVE SERVICES PROGRAM:**

Executive Administration Activity	6,192,108	6,343,121	7,716,985	1,373,864	21.66	
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**AGRICULTURAL INSPECTION SERVICES PROGRAM:**

Plant Industry/Agricultural Chemistry Activity	8,931,992	11,514,073	11,749,951	235,878	2.05	
Meat Inspection Activity	7,494,362	8,711,081	9,871,510	1,160,429	13.32	

<b>TOTAL</b>	<b>16,426,354</b>	<b>20,225,154</b>	<b>21,621,461</b>	<b>1,396,307</b>	<b>6.90</b>	
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**LABORATORY ANALYSIS AND DISEASE CONTROL PROGRAM:**

Animal Health Activity	8,505,939	9,588,794	10,695,967	1,107,173	11.55	
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**AGRICULTURAL DEVELOPMENTAL SERVICE PROGRAM:**

Marketing and Promotional Services Activity	2,654,922	2,950,588	3,590,736	640,148	21.70	
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**CAPITAL OUTLAY PROGRAM:**

Executive Administration Activity						
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<b>TOTAL EXPENDITURES</b>	<b>33,779,323</b>	<b>39,107,657</b>	<b>43,625,149</b>	<b>4,517,492</b>	<b>11.55</b>	<b>28,046,285</b>
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**DEPARTMENT OF AGRICULTURE AND INDUSTRIES SUMMARY:**

Personnel Costs	19,314,997	20,945,279	21,519,617	574,338	2.74	
Employee Benefits	7,087,267	8,796,062	9,009,483	213,421	2.43	
Travel - In-State	474,559	844,440	844,440			
Travel - Out-of-State	136,875	229,950	229,950			
Repairs and Maintenance	257,735	227,950	437,950	210,000	92.13	
Rentals and Leases	255,889	293,350	293,350			
Utilities and Communication	1,166,124	1,262,800	1,262,800			
Professional Services	938,401	1,358,516	1,383,700	25,184	1.85	
Supplies/Materials/Operating Expense	1,998,824	2,268,500	2,329,572	61,072	2.69	
Transportation Equipment Operations	602,715	877,500	886,000	8,500	0.97	
Grants and Benefits	1,223,378	1,466,060	2,116,768	650,708	44.38	
Capital Outlay			740,000	740,000	.....	
Transportation Equipment Purchases		80,000	1,431,700	1,351,700	1,689.63	

**DEPARTMENT OF AGRICULTURE AND INDUSTRIES**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Other Equipment Purchases	322,559	457,250	1,139,819	682,569	149.28	
<b>TOTAL EXPENDITURES</b>	<b>33,779,323</b>	<b>39,107,657</b>	<b>43,625,149</b>	<b>4,517,492</b>	<b>11.55</b>	<b>28,046,285</b>
Total Number of Employees	511.00	511.75	533.75	22.00	4.30	
<b>SOURCE OF FUNDS:</b>						
State General Fund	14,420,582	14,823,267	21,026,833	6,203,566	41.85	8,447,969
State General Fund - Reversion Reappropriated	6,196	534,330		(534,330)	(100.00)	
State General Fund - Supplemental - Act 2010-609	204,300					
Shipping Point Inspection Fund	5,208,513	7,285,000	7,285,000			7,285,000
Agricultural Fund	13,939,732	16,440,060	15,288,316	(1,151,744)	(7.01)	12,288,316
Egg Inspection Fund		25,000	25,000			25,000
<b>TOTAL FUNDS</b>	<b>33,779,323</b>	<b>39,107,657</b>	<b>43,625,149</b>	<b>4,517,492</b>	<b>11.55</b>	<b>28,046,285</b>

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 FY 2010	Estimated FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
<b><u>COMBINED FINANCIAL SUMMARY</u></b>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	102,483,277	82,021,596	85,852,203	3,830,607	4.67	85,852,203
<b><u>REVENUES</u></b>						
ETF Appropriation - Operations & Maintenance	298,697,326	277,330,343	327,810,480	50,480,137	18.20	267,591,245
ETF Appropriation - O&M Prison Education	7,070,929	6,540,609	8,004,930	1,464,321	22.39	6,344,391
ETF Appropriation - Therapeutic Education	2,012,704	2,061,751	2,253,469	191,718	9.30	1,999,898
ETF Appropriation - Mine Safety Training	264,997	245,122	245,122			237,768
ETF Appropriation - Trucking Driving (CACC)	276,664	255,914	255,914			248,237
ETF Appropriation - Marion Military Institute	6,547,999	6,056,899	7,802,010	1,745,111	28.81	6,052,192
ETF Appropriation - Alabama Technology Network	5,254,188	4,900,124	4,965,762	65,638	1.34	4,421,282
ETF Appropriation - English as a Second Language		100,000		(100,000)	(100.00)	97,000
ETF - Proration:						
Operations & Maintenance	(28,376,246)					
O&M Prison Education	(671,739)					
Therapeutic Education	(191,207)					
Mining Safety	(25,175)					
Trucking Driving (CACC)	(26,283)					
Marion Military Institute	(622,060)					
Alabama Technology Network	(499,148)					
Other State Funds	27,198,001	24,593,564	27,934,507	3,340,943	13.58	27,934,507
Other State Funds - Truck Driver Training	2,089,580	2,750,000	2,750,000			2,750,000
Federal Funds - Fiscal Stabilization Funds	16,123,242	19,347,966		(19,347,966)	(100.00)	
Federal Funds	236,939,331	290,200,910	320,203,120	30,002,210	10.34	320,203,120
Local Funds	3,263,237	2,669,386	2,743,539	74,153	2.78	2,743,539
Tuition and Fees	246,562,477	272,486,261	277,935,987	5,449,726	2.00	277,935,987
All Other Sources: Nongov't Grants, Endowment Income	13,506,306	14,661,907	14,730,742	68,835	0.47	14,730,742
TOTAL REVENUES	835,395,123	924,200,756	997,635,582	73,434,826	7.95	646,297,895
TOTAL AVAILABLE	937,878,400	1,006,222,352	1,083,487,785	77,265,433	7.68	732,150,098
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	791,346,400	856,925,298	952,625,251	95,699,953	11.17	601,287,564
<b><u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u></b>						
Mandatory	44,136,515	44,362,618	48,012,000	3,649,382	8.23	
Nonmandatory	20,373,889	19,082,233	18,400,000	(682,233)	(3.58)	
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	64,510,404	63,444,851	66,412,000	2,967,149	4.68	66,412,000
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	855,856,804	920,370,149	1,019,037,251	98,667,102	10.72	667,699,564
EDUCATIONAL AND GENERAL ENDING BALANCE	82,021,596	85,852,203	64,450,534	(21,401,669)	(24.93)	64,450,534
<b><u>EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</u></b>						
Instruction	315,161,788	311,838,330	345,115,940	33,277,610	10.67	
Public Service	5,601,683	5,632,775	6,322,853	690,078	12.25	
Academic Support	49,047,970	50,436,058	55,724,956	5,288,898	10.49	
Student Services	83,741,351	83,897,415	93,170,462	9,273,047	11.05	
Institutional Support	91,159,084	95,497,820	105,231,763	9,733,943	10.19	
Operation & Maintenance of Physical Plant	67,671,071	69,257,084	76,298,266	7,041,182	10.17	
Scholarships and Fellowships	178,963,453	240,365,816	270,761,011	30,395,195	12.65	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	791,346,400	856,925,298	952,625,251	95,699,953	11.17	601,287,564
<b><u>EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</u></b>						

**ALABAMA COLLEGE SYSTEM**

	Estimated FY 2010	Estimated FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Salaries and Wages	342,733,854	340,252,883	375,953,965	35,701,082	10.49	
Employee Benefits	116,210,707	113,059,724	130,366,335	17,306,611	15.31	
Supplies and Expenses	127,109,000	142,371,144	152,079,047	9,707,903	6.82	
Equipment and Other Capital Assets	19,290,785	20,875,731	23,464,894	2,589,163	12.40	
Scholarships and Fellowships	186,002,054	240,365,816	270,761,010	30,395,194	12.65	
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</b>	<b>791,346,400</b>	<b>856,925,298</b>	<b>952,625,251</b>	<b>95,699,953</b>	<b>11.17</b>	<b>601,287,564</b>
<b><u>AUXILIARY ENTERPRISES</u></b>						
TOTAL AUXILIARY BEGINNING BALANCE	14,629,576	11,906,202	9,977,174	(1,929,028)	(16.20)	9,977,174
<b><u>AUXILIARY REVENUES:</u></b>						
Sales and Services	30,763,748	28,661,166	29,979,580	1,318,414	4.60	
<b>TOTAL AUXILIARY REVENUES</b>	<b>30,763,748</b>	<b>28,661,166</b>	<b>29,979,580</b>	<b>1,318,414</b>	<b>4.60</b>	<b>29,979,580</b>
<b>TOTAL AVAILABLE</b>	<b>45,393,324</b>	<b>40,567,368</b>	<b>39,956,754</b>	<b>(610,614)</b>	<b>(1.51)</b>	<b>39,956,754</b>
<b><u>AUXILIARY EXPENDITURES:</u></b>						
Salaries and Wages	3,134,796	2,782,736	2,910,742	128,006	4.60	
Employee Benefits	1,415,048	1,241,208	1,298,304	57,096	4.60	
Supplies and Expenses	23,492,004	25,305,599	26,469,657	1,164,058	4.60	
Equipment and Other Capital Assets	41,000	44,440	46,484	2,044	4.60	
<b>TOTAL AUXILIARY ENTERPRISES EXPENDITURES</b>	<b>28,082,848</b>	<b>29,373,983</b>	<b>30,725,187</b>	<b>1,351,204</b>	<b>4.60</b>	<b>30,725,187</b>
<b><u>AUXILIARY ENTERPRISES TRANSFERS (NET)</u></b>						
Mandatory	310,101	160,211	170,000	9,789	6.11	
Nonmandatory	5,094,173	1,056,000	1,060,000	4,000	0.38	
<b>TOTAL AUXILIARY TRANSFERS</b>	<b>5,404,274</b>	<b>1,216,211</b>	<b>1,230,000</b>	<b>13,789</b>	<b>1.13</b>	<b>1,230,000</b>
<b>TOTAL AUXILIARY EXPENDITURES AND TRANSFERS</b>	<b>33,487,122</b>	<b>30,590,194</b>	<b>31,955,187</b>	<b>1,364,993</b>	<b>4.46</b>	<b>31,955,187</b>
<b>TOTAL AUXILIARY ENDING BALANCE</b>	<b>11,906,202</b>	<b>9,977,174</b>	<b>8,001,567</b>	<b>(1,975,607)</b>	<b>(19.80)</b>	<b>8,001,567</b>
<b><u>PERSONNEL</u></b>						
Educational and General	7,842.00	7,801.00	8,802.00	1,001.00	12.83	
Auxiliary Enterprises	172.00	153.00	160.00	7.00	4.58	
<b>TOTAL PERSONNEL</b>	<b>8,014.00</b>	<b>7,954.00</b>	<b>8,962.00</b>	<b>1,008.00</b>	<b>12.67</b>	
<b><u>UNRESTRICTED FINANCIAL SUMMARY</u></b>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	89,050,553	72,650,251	75,419,112	2,768,861	3.81	
<b><u>REVENUES</u></b>						
ETF Appropriation - Operations & Maintenance	298,697,326	277,330,343	327,810,480	50,480,137	18.20	267,591,245
ETF Appropriation - O&M Prison Education	7,070,929	6,540,609	8,004,930	1,464,321	22.39	6,344,391
ETF Appropriation - Therapeutic Education	2,012,704	2,061,751	2,253,469	191,718	9.30	1,999,898
ETF Appropriation - Mine Safety Training	264,997	245,122	245,122			237,768
ETF Appropriation - Trucking Driving (CACC)	276,664	255,914	255,914			248,237
ETF Appropriation Marion Military Institute	6,547,999	6,056,899	7,802,010	1,745,111	28.81	6,052,192
ETF Appropriation - Alabama Technology Network	5,254,188	4,900,124	4,965,762	65,638	1.34	4,421,282
ETF Appropriation - English as a Second Language		100,000		(100,000)	(100.00)	97,000
ETF - Proration:						
Operations & Maintenance	(28,376,246)					
O&M Prison Education	(671,739)					
Therapeutic Education	(191,207)					
Mining Safety	(25,175)					
Trucking Driving (CACC)	(26,283)					
Marion Military Institute	(622,060)					

**ALABAMA COLLEGE SYSTEM**

	Estimated FY 2010	Estimated FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Alabama Technology Network	(499,148)					
Other State Funds	8,184,137	7,157,432	7,250,000	92,568	1.29	
Other State Funds - Truck Driver Training	2,089,580	2,750,000	2,750,000			
Federal Funds - Fiscal Stabilization Funds						
Federal Funds	703,236	722,790	725,000	2,210	0.31	
Local Funds	2,898,790	2,548,389	2,600,000	51,611	2.03	
Tuition and Fees	246,562,477	272,486,261	277,935,987	5,449,726	2.00	
All Other Sources: Miscellaneous Revenue	12,629,480	14,467,402	14,500,000	32,598	0.23	
<b>TOTAL REVENUES</b>	<b>562,780,649</b>	<b>597,623,036</b>	<b>657,098,674</b>	<b>59,475,638</b>	<b>9.95</b>	<b>287,240,250</b>
<b>TOTAL AVAILABLE</b>	<b>651,831,202</b>	<b>670,273,287</b>	<b>732,517,786</b>	<b>62,244,499</b>	<b>9.29</b>	
<b>LESS:</b>						
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES</b>	<b>515,942,305</b>	<b>532,287,061</b>	<b>600,450,582</b>	<b>68,163,521</b>	<b>12.81</b>	
<b>EDUCATIONAL AND GENERAL TRANSFERS (NET)</b>						
Mandatory	44,116,915	44,347,918	48,000,000	3,652,082	8.24	
Nonmandatory	19,121,731	18,219,196	18,000,000	(219,196)	(1.20)	
<b>TOTAL EDUCATIONAL AND GENERAL TRANSFERS</b>	<b>63,238,646</b>	<b>62,567,114</b>	<b>66,000,000</b>	<b>3,432,886</b>	<b>5.49</b>	
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS</b>	<b>579,180,951</b>	<b>594,854,175</b>	<b>666,450,582</b>	<b>71,596,407</b>	<b>12.04</b>	
<b>EDUCATIONAL AND GENERAL ENDING BALANCE</b>	<b>72,650,251</b>	<b>75,419,112</b>	<b>66,067,204</b>	<b>(9,351,908)</b>	<b>(12.40)</b>	
<b>EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</b>						
Instruction	245,896,434	244,787,541	281,290,027	36,502,486	14.91	
Public Service	1,778,272	1,485,069	1,633,871	148,802	10.02	
Academic Support	40,584,669	42,672,181	47,357,892	4,685,711	10.98	
Student Services	52,645,712	55,297,492	61,531,898	6,234,406	11.27	
Institutional Support	85,178,903	90,047,436	100,319,277	10,271,841	11.41	
Operation & Maintenance of Physical Plant	60,491,063	65,901,159	73,005,426	7,104,267	10.78	
Scholarships and Fellowships	29,367,252	32,096,183	35,312,191	3,216,008	10.02	
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</b>	<b>515,942,305</b>	<b>532,287,061</b>	<b>600,450,582</b>	<b>68,163,521</b>	<b>12.81</b>	
<b>EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</b>						
Salaries and Wages	291,507,226	287,183,135	327,303,324	40,120,189	13.97	
Employee Benefits	99,555,577	96,762,475	115,426,445	18,663,970	19.29	
Supplies and Expenses	93,089,126	111,786,016	117,502,559	5,716,543	5.11	
Equipment and Other Capital Assets	4,553,530	4,459,252	4,906,064	446,812	10.02	
Scholarships and Fellowships	27,236,846	32,096,183	35,312,190	3,216,007	10.02	
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</b>	<b>515,942,305</b>	<b>532,287,061</b>	<b>600,450,582</b>	<b>68,163,521</b>	<b>12.81</b>	
<b>PERSONNEL</b>						
Educational and General	6,362.00	6,268.00	7,146.00	878.00	14.01	
<b>RESTRICTED FINANCIAL SUMMARY</b>						
<b>EDUCATIONAL AND GENERAL BEGINNING BALANCE</b>	<b>13,432,724</b>	<b>9,371,345</b>	<b>10,433,091</b>	<b>1,061,746</b>	<b>11.33</b>	
<b>REVENUES</b>						
Other State Funds	19,013,864	17,436,132	20,684,507	3,248,375	18.63	
Federal Funds	236,236,095	289,478,120	319,478,120	30,000,000	10.36	
Federal Funds-Fiscal Stabilization Funds	16,123,242	19,347,966		(19,347,966)	(100.00)	
Local Funds	364,447	120,997	143,539	22,542	18.63	
All Other Sources: Miscellaneous Revenue	876,826	194,505	230,742	36,237	18.63	

ALABAMA COLLEGE SYSTEM

	Estimated FY 2010	Estimated FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
TOTAL REVENUES	272,614,474	326,577,720	340,536,908	13,959,188	4.27	
TOTAL AVAILABLE	286,047,198	335,949,065	350,969,999	15,020,934	4.47	
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	275,404,095	324,638,237	352,174,669	27,536,432	8.48	
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>						
Mandatory	19,600	14,700	12,000	(2,700)	(18.37)	
Nonmandatory	1,252,158	863,037	400,000	(463,037)	(53.65)	
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	1,271,758	877,737	412,000	(465,737)	(53.06)	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	276,675,853	325,515,974	352,586,669	27,070,695	8.32	
EDUCATIONAL AND GENERAL ENDING BALANCE	9,371,345	10,433,091	(1,616,670)	(12,049,761)	(115.50)	
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</u>						
Instruction	69,265,354	67,050,789	63,825,913	(3,224,876)	(4.81)	
Public Service	3,823,411	4,147,706	4,688,982	541,276	13.05	
Academic Support	8,463,301	7,763,877	8,367,064	603,187	7.77	
Student Services	31,095,639	28,599,923	31,638,564	3,038,641	10.62	
Institutional Support	5,980,181	5,450,384	4,912,486	(537,898)	(9.87)	
Operation & Maintenance of Physical Plant	7,180,008	3,355,925	3,292,840	(63,085)	(1.88)	
Scholarships and Fellowships	149,596,201	208,269,633	235,448,820	27,179,187	13.05	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	275,404,095	324,638,237	352,174,669	27,536,432	8.48	
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</u>						
Salaries and Wages	51,226,628	53,069,748	48,650,641	(4,419,107)	(8.33)	
Employee Benefits	16,655,130	16,297,249	14,939,890	(1,357,359)	(8.33)	
Supplies and Expenses	34,019,874	30,585,128	34,576,488	3,991,360	13.05	
Equipment and Other Capital Assets	14,737,255	16,416,479	18,558,830	2,142,351	13.05	
Scholarships and Fellowships	158,765,208	208,269,633	235,448,820	27,179,187	13.05	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	275,404,095	324,638,237	352,174,669	27,536,432	8.48	
<u>PERSONNEL</u>						
Educational and General	1,480.00	1,533.00	1,656.00	123.00	8.02	

**ALABAMA TRUST FUND**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward						
<b>RECEIPTS:</b>						
State Funds:						
State General Fund	20,000	31,000	31,000			
State General Fund - Reversion Reappropriated	900					
State General Fund - Proration	(2,090)					
<b>TOTAL AVAILABLE</b>	<b>18,810</b>	<b>31,000</b>	<b>31,000</b>			
<b>LESS: EXPENDITURES</b>	<b>18,810</b>	<b>31,000</b>	<b>31,000</b>			
<b>REVERSION TO STATE GENERAL FUND</b>						
Balance Unencumbered						
<b><u>SUMMARY BUDGET REQUEST</u></b>						
<b>FISCAL MANAGEMENT PROGRAM:</b>						
Alabama Trust Fund Administration Activity:						
Travel-In-State	287					
Utilities and Communication	200	200	200			
Professional Services	17,522	30,000	30,000			
Supplies, Materials and Operating Expenses	801	800	800			
<b>TOTAL EXPENDITURES</b>	<b>18,810</b>	<b>31,000</b>	<b>31,000</b>			
Total Number of Employees						
<b>SOURCE OF FUNDS:</b>						
State General Fund	18,000	31,000	31,000			
State General Fund - Reversion Reappropriated	810					
<b>TOTAL EXPENDITURES</b>	<b>18,810</b>	<b>31,000</b>	<b>31,000</b>			

**ALCOHOLIC BEVERAGE CONTROL BOARD**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	6,169,858	1,042,617	1,042,617			1,042,617
<b>RECEIPTS:</b>						
State Funds:						
ABC Stores Allotted Account	63,749,216	83,492,884	86,523,881	3,030,997	3.63	86,523,881
ABC Enforcement Seizure Fund	92,343	77,565	77,565			77,565
Children First Trust Fund	505,468	701,817	701,817			611,353
<b>TOTAL RECEIPTS</b>	<b>64,347,027</b>	<b>84,272,266</b>	<b>87,303,263</b>	<b>3,030,997</b>	<b>3.60</b>	<b>87,212,799</b>
<b>TOTAL AVAILABLE</b>	<b>70,516,885</b>	<b>85,314,883</b>	<b>88,345,880</b>	<b>3,030,997</b>	<b>3.55</b>	<b>88,255,416</b>
<b>LESS: EXPENDITURES</b>	<b>69,474,268</b>	<b>84,272,266</b>	<b>87,303,263</b>	<b>3,030,997</b>	<b>3.60</b>	<b>84,181,802</b>
Balance Unencumbered	1,042,617	1,042,617	1,042,617			4,073,614
<b>SUMMARY BUDGET REQUEST</b>						
Programs and Program Activities (Listed in Priority Order)						
<b>ALCOHOLIC BEVERAGE MANAGEMENT PROGRAM:</b>						
Warehousing Activity	2,805,240	3,294,317	3,382,440	88,123	2.68	
ABC Stores Activity	44,202,283	52,550,871	54,575,740	2,024,869	3.85	
Wholesale Division Activity	882,925	1,536,349	1,578,798	42,449	2.76	
<b>TOTAL</b>	<b>47,890,448</b>	<b>57,381,537</b>	<b>59,536,978</b>	<b>2,155,441</b>	<b>3.76</b>	
<b>LICENSING, REGULATION AND ENFORCEMENT PROGRAM:</b>						
Enforcement Activity	14,296,356	16,896,862	17,462,727	565,865	3.35	
Responsible Vendor Certification Activity	604,398	922,386	948,373	25,987	2.82	
Enforcement Seizure Fund Activity	45,353	77,565	77,565			
Children First Trust Fund Activity	562,583	701,817	701,817			
<b>TOTAL</b>	<b>15,508,690</b>	<b>18,598,630</b>	<b>19,190,482</b>	<b>591,852</b>	<b>3.18</b>	
<b>ADMINISTRATIVE SERVICES PROGRAM:</b>						
Accounting Activity	885,022	1,601,028	1,646,944	45,916	2.87	
Personnel Activity	710,868	983,333	1,006,902	23,569	2.40	
Agency Administration Activity	1,049,751	1,509,388	1,553,451	44,063	2.92	
Information Systems Activity	2,235,186	2,581,526	2,700,418	118,892	4.61	
Auditing Activity	1,194,303	1,616,824	1,668,088	51,264	3.17	
<b>TOTAL</b>	<b>6,075,130</b>	<b>8,292,099</b>	<b>8,575,803</b>	<b>283,704</b>	<b>3.42</b>	
<b>TOTAL EXPENDITURES</b>	<b>69,474,268</b>	<b>84,272,266</b>	<b>87,303,263</b>	<b>3,030,997</b>	<b>3.60</b>	<b>84,181,802</b>
<b>ALCOHOLIC BEVERAGE CONTROL BOARD SUMMARY:</b>						
Personnel Costs	31,887,346	36,285,196	37,206,379	921,183	2.54	
Employee Benefits	14,702,023	17,536,996	18,953,832	1,416,836	8.08	
Travel - In-State	418,494	535,000	535,000			
Travel - Out-of-State	24,410	92,000	92,000			
Repairs and Maintenance	288,341	445,000	490,900	45,900	10.31	
Rentals and Leases	10,117,425	11,118,338	11,602,555	484,217	4.36	
Utilities and Communication	2,739,098	3,346,000	3,437,920	91,920	2.75	
Professional Services	4,549,671	5,947,143	5,937,143	(10,000)	(0.17)	
Supplies/Materials/Operating Expense	2,954,657	3,543,758	3,579,408	35,650	1.01	
Transportation Equipment Operations	879,286	1,224,259	1,267,115	42,856	3.50	
Grants and Benefits	8,900	125,400	125,400			
Transportation Equipment Purchases	772,825	1,677,565	1,680,000	2,435	0.15	
Other Equipment Purchases	131,792	2,395,611	2,395,611			
<b>TOTAL EXPENDITURES</b>	<b>69,474,268</b>	<b>84,272,266</b>	<b>87,303,263</b>	<b>3,030,997</b>	<b>3.60</b>	<b>84,181,802</b>
Total Number of Employees	900.00	989.00	990.00	1.00	0.10	

**ALCOHOLIC BEVERAGE CONTROL BOARD**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
SOURCE OF FUNDS:						
Alcoholic Beverage Control Board Fund	68,866,332	83,492,884	86,523,881	3,030,997	3.63	83,492,884
ABC Enforcements Seizure Fund	45,353	77,565	77,565			77,565
Children First Trust Fund	562,583	701,817	701,817			611,353
<b>TOTAL FUNDS</b>	<b>69,474,268</b>	<b>84,272,266</b>	<b>87,303,263</b>	<b>3,030,997</b>	<b>3.60</b>	<b>84,181,802</b>

**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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
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
<u>SUMMARY BUDGET REQUEST</u>						
FINANCIAL ASSISTANCE PROGRAM:						
Other Financial Assistance Activity:						
Grants and Benefits	112,500	112,500	112,500			112,500
TOTAL EXPENDITURES	112,500	112,500	112,500			112,500
Total Number of Employees						
SOURCE OF FUNDS:						
ETF	112,500	112,500	112,500			112,500

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

**AMERICAN VILLAGE/CITIZENSHIP TRUST**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	1,106,161	2,791,034	2,796,634	5,600	0.20	2,796,634
<b>RECEIPTS:</b>						
Federal and Local Funds:						
Federal Funds	224,419	241,643	240,000	(1,643)	(0.68)	240,000
Local Funds	4,133,692	2,472,240	2,472,240			2,472,240
State Funds:						
State General Fund	280,000	246,400	250,000	3,600	1.46	
State General Fund - Reversion Reappropriated		5,600		(5,600)	(100.00)	
State General Fund - Proration	(28,000)					
State Department of Education Contract	142,990	143,000	143,000			143,000
<b>TOTAL RECEIPTS</b>	<b>4,753,101</b>	<b>3,108,883</b>	<b>3,105,240</b>	<b>(3,643)</b>	<b>(0.12)</b>	<b>2,855,240</b>
<b>TOTAL AVAILABLE</b>	<b>5,859,262</b>	<b>5,899,917</b>	<b>5,901,874</b>	<b>1,957</b>	<b>0.03</b>	<b>5,651,874</b>
<b>LESS: EXPENDITURES</b>	<b>3,062,628</b>	<b>3,103,283</b>	<b>3,105,240</b>	<b>1,957</b>	<b>0.06</b>	<b>2,855,240</b>
REVERSION TO STATE GENERAL FUND	5,600					
Balance Unencumbered	2,791,034	2,796,634	2,796,634			2,796,634

**SUMMARY BUDGET REQUEST**

**HISTORICAL RESOURCES MANAGEMENT PROGRAM:**

Historical Appreciation Activity:						
Personnel Costs	962,160	1,043,450	1,050,000	6,550	0.63	
Employee Benefits	144,922	152,528	155,000	2,472	1.62	
Travel - In-State	10,792	11,000	16,000	5,000	45.45	
Travel - Out-of-State	36,281	1,000	5,000	4,000	400.00	
Repairs and Maintenance	42,759	45,000	50,000	5,000	11.11	
Rentals and Leases	47,769	50,000	55,000	5,000	10.00	
Utilities and Communication	121,413	132,000	135,000	3,000	2.27	
Professional Services	190,701	140,000	150,000	10,000	7.14	
Supplies/Materials/Operating Expense	921,322	958,305	899,240	(59,065)	(6.16)	
Debt Service	584,509	570,000	590,000	20,000	3.51	
<b>TOTAL EXPENDITURES</b>	<b>3,062,628</b>	<b>3,103,283</b>	<b>3,105,240</b>	<b>1,957</b>	<b>0.06</b>	<b>2,855,240</b>
Total Number of Employees	30.00	30.00	30.00			

**SOURCE OF FUNDS:**

State General Fund	246,400	246,400	250,000	3,600	1.46	
State General Fund - Reversion Reappropriated		5,600		(5,600)	(100.00)	
Federal Funds	224,419	241,643	240,000	(1,643)	(0.68)	240,000
Local Funds	2,448,819	2,466,640	2,472,240	5,600	0.23	2,472,240
State Department of Education Contract	142,990	143,000	143,000			143,000
<b>TOTAL FUNDS</b>	<b>3,062,628</b>	<b>3,103,283</b>	<b>3,105,240</b>	<b>1,957</b>	<b>0.06</b>	<b>2,855,240</b>

**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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	677,022	653,378	518,978	(134,400)	(20.57)	518,978
<b>RECEIPTS:</b>						
State Funds:						
Renewals and Late Penalty Fees	345,390	325,000	325,000			325,000
Exam Applications Fees	390	500	500			500
Reciprocal Application Fees	19,500	22,500	22,500			22,500
Reinstatement Application Fees	14,040	21,600	21,600			21,600
Fines and Penalties	1,060	10,000	10,000			10,000
Certificates of Authorization	1,075		5,000	5,000	.....	5,000
Miscellaneous	184	500	250	(250)	(50.00)	250
<b>TOTAL RECEIPTS</b>	<b>381,639</b>	<b>380,100</b>	<b>384,850</b>	<b>4,750</b>	<b>1.25</b>	<b>384,850</b>
<b>TOTAL AVAILABLE</b>	<b>1,058,661</b>	<b>1,033,478</b>	<b>903,828</b>	<b>(129,650)</b>	<b>(12.55)</b>	<b>903,828</b>
<b>LESS: EXPENDITURES</b>	<b>405,283</b>	<b>514,500</b>	<b>517,000</b>	<b>2,500</b>	<b>0.49</b>	<b>517,000</b>
Balance Unencumbered	653,378	518,978	386,828	(132,150)	(25.46)	386,828

**SUMMARY BUDGET REQUEST**

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

Licensing and Regulation of Architects Activity:

Personnel Costs	132,949	240,760	245,000	4,240	1.76	
Employee Benefits	41,145	75,500	80,000	4,500	5.96	
Travel - In-State	5,250	12,000	10,000	(2,000)	(16.67)	
Travel - Out-of-State	17,062	20,000	20,000			
Repairs and Maintenance	500	2,000	2,000			
Rentals and Leases	47,183	50,000	50,000			
Utilities and Communication	10,657	15,000	15,000			
Professional Services	23,225	35,000	30,000	(5,000)	(14.29)	
Supplies/Materials/Operating Expense	30,137	33,000	35,000	2,000	6.06	
Grants & Benefits	96,300	30,000	30,000			
Other Equipment Purchases	875	1,240		(1,240)	(100.00)	
<b>TOTAL EXPENDITURES</b>	<b>405,283</b>	<b>514,500</b>	<b>517,000</b>	<b>2,500</b>	<b>0.49</b>	<b>517,000</b>
<b>Total Number of Employees</b>	<b>3.00</b>	<b>4.00</b>	<b>4.00</b>			

**SOURCE OF FUNDS:**

Board of Registration for Architects Fund	405,283	514,500	517,000	2,500	0.49	517,000
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**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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	268,665	288,631	288,631			288,631
<b>RECEIPTS:</b>						
Federal and Local Funds:						
Memorial Fund	1,250		5,000	5,000	.....	5,000
Archives Historical Collections Fund	253	1,000	1,000			1,000
Archives Services Fund	232,915	350,000	250,000	(100,000)	(28.57)	250,000
State Fiscal Stabilization Funds ( SFSF)	100,000					
State Funds:						
State General Fund	2,212,233	1,946,765	2,259,114	312,349	16.04	1,152,042
State General Fund - Reversion Reappropriated	5,956	45,664		(45,664)	(100.00)	
State General Fund - Proration	(228,319)					500,000
Memorial History Fund						500,000
Interagency Agreement - Legislature	65,000					
ETF	3,606,428	3,338,680	3,476,919	138,239	4.14	3,238,520
ETF - Reversion Reappropriated	2,956					
ETF - Proration	(342,892)					
Bonds Proceeds			13,000,000	13,000,000	.....	13,000,000
<b>TOTAL RECEIPTS</b>	<b>5,655,780</b>	<b>5,682,109</b>	<b>18,992,033</b>	<b>13,309,924</b>	<b>234.24</b>	<b>5,146,562</b>
<b>TOTAL AVAILABLE</b>	<b>5,924,445</b>	<b>5,970,740</b>	<b>19,280,664</b>	<b>13,309,924</b>	<b>222.92</b>	<b>18,435,193</b>
<b>LESS: EXPENDITURES</b>	<b>5,590,150</b>	<b>5,682,109</b>	<b>18,992,033</b>	<b>13,309,924</b>	<b>234.24</b>	<b>18,146,562</b>
REVERSION TO STATE GENERAL FUND	45,664					
<b>Balance Unencumbered</b>	<b>288,631</b>	<b>288,631</b>	<b>288,631</b>			<b>288,631</b>
<b>SUMMARY BUDGET REQUEST</b>						
Programs and Program Activities (Listed in Priority Order)						
<b>HISTORICAL RESOURCES MANAGEMENT PROGRAM:</b>						
Historical Appreciation Activity	5,590,150	5,682,109	5,992,033	309,924	5.45	
<b>TOTAL</b>	<b>5,590,150</b>	<b>5,682,109</b>	<b>5,992,033</b>	<b>309,924</b>	<b>5.45</b>	
<b>CAPITAL OUTLAY PROGRAM:</b>						
Historical Appreciation Activity			13,000,000	13,000,000	.....	
<b>TOTAL</b>			<b>13,000,000</b>	<b>13,000,000</b>	<b>.....</b>	
<b>TOTAL EXPENDITURES</b>	<b>5,590,150</b>	<b>5,682,109</b>	<b>18,992,033</b>	<b>13,309,924</b>	<b>234.24</b>	<b>18,146,562</b>
<b>DEPARTMENT OF ARCHIVES AND HISTORY SUMMARY:</b>						
Personnel Costs	2,088,968	1,961,194	2,005,164	43,970	2.24	
Employee Benefits	716,792	718,866	806,070	87,204	12.13	
Travel - In-State	1,572	2,500	4,000	1,500	60.00	
Travel - Out-of-State			3,000	3,000	.....	
Repairs and Maintenance	729	1,500	8,000	6,500	433.33	
Rentals and Leases	2,535,867	2,543,733	2,550,639	6,906	0.27	
Utilities and Communication	98,645	105,383	110,243	4,860	4.61	
Professional Services	61,690	79,964	320,020	240,056	300.21	
Supplies/Materials/Operating Expense	84,817	266,469	161,897	(104,572)	(39.24)	
Transportation Equipment Operations	1,070	2,500	3,000	500	20.00	
Capital Outlay			13,000,000	13,000,000	.....	
Other Equipment Purchases			20,000	20,000	.....	
<b>TOTAL EXPENDITURES</b>	<b>5,590,150</b>	<b>5,682,109</b>	<b>18,992,033</b>	<b>13,309,924</b>	<b>234.24</b>	<b>18,146,562</b>
<b>Total Number of Employees</b>	<b>43.00</b>	<b>39.00</b>	<b>38.00</b>	<b>(1.00)</b>	<b>(2.56)</b>	
<b>SOURCE OF FUNDS:</b>						
State General Fund	2,003,846	1,946,765	2,259,114	312,349	16.04	1,152,042
State General Fund - Reversion Reappropriated	5,360	45,664		(45,664)	(100.00)	
ETF	3,263,817	3,338,680	3,476,919	138,239	4.14	3,238,520
ETF - Reversion Reappropriated	2,675					
Memorial Fund			5,000	5,000	.....	5,000

**DEPARTMENT OF ARCHIVES AND HISTORY**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Archives Historical Collections Fund		1,000	1,000			1,000
Archival Services Fund	214,452	350,000	250,000	(100,000)	(28.57)	250,000
State Fiscal Stabilization Funds ( SFSF)	100,000					
Memorial History Fund						500,000
Bond Proceeds			13,000,000	13,000,000	.....	13,000,000
<b>TOTAL FUNDS</b>	<b>5,590,150</b>	<b>5,682,109</b>	<b>18,992,033</b>	<b>13,309,924</b>	<b>234.24</b>	<b>18,146,562</b>

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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	12,542	12,542	12,542			12,542
<b>RECEIPTS:</b>						
Federal and Local Funds:						
Federal Funds	822,500	893,500	893,500			893,500
Federal - American Reinvestment Recovery Act-(ARRA)	312,800					
State Funds:						
ETF	5,000,675	4,625,624	6,947,195	2,321,571	50.19	3,365,141
ETF - Reversion Reappropriated	22,743	2,299		(2,299)	(100.00)	
ETF - Proration	(477,225)					
<b>TOTAL RECEIPTS</b>	<b>5,681,493</b>	<b>5,521,423</b>	<b>7,840,695</b>	<b>2,319,272</b>	<b>42.00</b>	<b>4,258,641</b>
<b>TOTAL AVAILABLE</b>	<b>5,694,035</b>	<b>5,533,965</b>	<b>7,853,237</b>	<b>2,319,272</b>	<b>41.91</b>	<b>4,271,183</b>
<b>LESS: EXPENDITURES</b>	<b>5,679,194</b>	<b>5,521,423</b>	<b>7,840,695</b>	<b>2,319,272</b>	<b>42.00</b>	<b>4,258,641</b>
REVERSIONS TO ETF	2,299					
Balance Unencumbered	12,542	12,542	12,542			12,542

**SUMMARY BUDGET REQUEST**

Programs and Program Activities

**FINE ARTS PROGRAM:**

Fine Arts Administration Activity	1,013,492	1,066,541	1,020,115	(46,426)	(4.35)	
Community Arts Activity	887,101	892,537	1,069,060	176,523	19.78	
Literary Arts/Projects Grants Activity	144,933	149,340	164,340	15,000	10.04	
Arts in Education Activity	589,298	554,300	702,052	147,752	26.66	
Special Projects Activity	384,600	106,800	77,000	(29,800)	(27.90)	
Gallery/Visual Arts Activity	777,825	817,779	1,099,877	282,098	34.50	
Presenting/Performing Arts Activity	1,159,474	1,198,577	1,893,420	694,843	57.97	
Folk Arts Activity	498,568	495,049	1,550,331	1,055,282	213.17	
Design/Cultural Facilities Activity	223,903	240,500	264,500	24,000	9.98	
<b>TOTAL EXPENDITURES</b>	<b>5,679,194</b>	<b>5,521,423</b>	<b>7,840,695</b>	<b>2,319,272</b>	<b>42.00</b>	<b>4,258,641</b>

**STATE COUNCIL ON THE ARTS SUMMARY:**

Personnel Costs	884,527	892,146	894,066	1,920	0.22	
Employee Benefits	329,993	348,171	350,000	1,829	0.53	
Travel - In-State	34,500	35,500	35,500			
Travel - Out-of-State	7,537	14,500	15,000	500	3.45	
Repairs and Maintenance	5,000	3,000	5,000	2,000	66.67	
Rentals and Leases	183,000	178,900	183,000	4,100	2.29	
Utilities and Communication	134,474	137,850	135,169	(2,681)	(1.94)	
Professional Services	31,126	28,241	30,000	1,759	6.23	
Supplies/Materials/Operating Expense	58,650	55,000	55,000			
Transportation Equipment Operations	5,000	2,000	5,000	3,000	150.00	
Grants and Benefits	4,003,887	3,807,410	6,127,960	2,320,550	60.95	
Other Equipment Purchases	1,500	18,705	5,000	(13,705)	(73.27)	
<b>TOTAL EXPENDITURES</b>	<b>5,679,194</b>	<b>5,521,423</b>	<b>7,840,695</b>	<b>2,319,272</b>	<b>42.00</b>	<b>4,258,641</b>
<b>Total Number of Employees</b>	<b>18.00</b>	<b>18.00</b>	<b>18.00</b>			

**SOURCE OF FUNDS:**

ETF	4,522,857	4,625,624	6,947,195	2,321,571	50.19	3,365,141
ETF - Reversion Reappropriated	21,037	2,299		(2,299)	(100.00)	
Federal Funds - NEA	822,500	893,500	893,500			893,500
Federal Stimulus Funds	312,800					
<b>TOTAL FUNDS</b>	<b>5,679,194</b>	<b>5,521,423</b>	<b>7,840,695</b>	<b>2,319,272</b>	<b>42.00</b>	<b>4,258,641</b>

**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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	62,137	78,638	70,238	(8,400)	(10.68)	70,238
<b>RECEIPTS:</b>						
State Funds:						
Licensure and Renewal Fees	77,075	78,000	79,000	1,000	1.28	79,000
<b>TOTAL RECEIPTS</b>	<b>77,075</b>	<b>78,000</b>	<b>79,000</b>	<b>1,000</b>	<b>1.28</b>	<b>79,000</b>
<b>TOTAL AVAILABLE</b>	<b>139,212</b>	<b>156,638</b>	<b>149,238</b>	<b>(7,400)</b>	<b>(4.72)</b>	<b>149,238</b>
<b>LESS: EXPENDITURES</b>	<b>60,574</b>	<b>86,400</b>	<b>86,400</b>			<b>86,400</b>
Balance Unencumbered	78,638	70,238	62,838	(7,400)	(10.54)	62,838

**SUMMARY BUDGET REQUEST**

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

Licensing and Regulation of Assisted Living  
Administrators Activity:

Personnel Costs	28,355	31,600	31,600			
Employee Benefits	2,169	8,000	8,000			
Travel - In-State	5,904	7,600	7,600			
Rentals and Leases	6,000	8,400	8,400			
Utilities and Communication	4,085	4,400	4,400			
Professional Services	7,471	10,212	10,212			
Supplies/Materials/Operating Expense	6,590	15,188	15,188			
Other Equipment Purchases		1,000	1,000			
<b>TOTAL EXPENDITURES</b>	<b>60,574</b>	<b>86,400</b>	<b>86,400</b>			<b>86,400</b>
Total Number of Employees	1.00	1.00	1.00			

**SOURCE OF FUNDS:**

Board of Assisted Living Administrators Fund	60,574	86,400	86,400			86,400
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**AGENCY DESCRIPTION:** Administers the licensing and regulation of assisted living administrators in Alabama.

**ALABAMA ATHLETE AGENT REGULATORY COMMISSION**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	52,311	45,195	13,572	(31,623)	(69.97)	13,572
<b>RECEIPTS:</b>						
State Funds:						
Athlete Agents Application Fees	9,200	20,000	40,000	20,000	100.00	40,000
<b>TOTAL RECEIPTS</b>	<b>9,200</b>	<b>20,000</b>	<b>40,000</b>	<b>20,000</b>	<b>100.00</b>	<b>40,000</b>
<b>TOTAL AVAILABLE</b>	<b>61,511</b>	<b>65,195</b>	<b>53,572</b>	<b>(11,623)</b>	<b>(17.83)</b>	<b>53,572</b>
<b>LESS: EXPENDITURES</b>	<b>16,316</b>	<b>51,623</b>	<b>51,623</b>			<b>51,623</b>
Balance Unencumbered	45,195	13,572	1,949	(11,623)	(85.64)	1,949

SUMMARY BUDGET REQUEST

PROFESSIONAL AND OCCUPATIONAL  
LICENSING AND REGULATION PROGRAM:

Athlete Agents Regulatory Commission Activity:

Personnel Costs	4,874	9,750	9,750			
Employee Benefits	1,960	4,400	4,400			
Travel-In-State	3,430	6,000	6,000			
Utilities and Communication		2,000	2,000			
Professional Services	6,052	24,708	24,708			
Supplies/Materials/Operating Expense		4,765	4,765			
<b>TOTAL EXPENDITURES</b>	<b>16,316</b>	<b>51,623</b>	<b>51,623</b>			<b>51,623</b>
Total Number of Employees	0.50	0.50	0.50			

SOURCE OF FUNDS:

Athlete Agents Regulatory Commission Fund	16,316	51,623	51,623			51,623
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AGENCY DESCRIPTION: Regulates those persons representing themselves as athlete agents by requiring those persons to be registered with the commission. Accepts applications from prospective athlete agents, evaluates such application, and grants proper annual registration as approved. Requires each agent to maintain a surety bond. Revokes or suspends registrations if necessary.

**ALABAMA ATHLETIC COMMISSION**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward						.....
<b>RECEIPTS:</b>						
Licensing/Regulatory/Enforcement Fees		165,000	165,000			165,000
<b>TOTAL RECEIPTS</b>		<b>165,000</b>	<b>165,000</b>			<b>165,000</b>
<b>TOTAL AVAILABLE</b>		<b>165,000</b>	<b>165,000</b>			<b>165,000</b>
<b>LESS: EXPENDITURES</b>		<b>165,000</b>	<b>165,000</b>			<b>165,000</b>
Balance Unencumbered						.....
<b><u>SUMMARY BUDGET REQUEST</u></b>						
<b>LICENSING, REGULATION AND ENFORCEMENT PROGRAM:</b>						
Alabama Athletic Commission Activity:						
Travel - In-State		15,000	15,000			
Utilities and Communication		5,000	5,000			
Professional Services		135,000	135,000			
Supplies/Materials/Operating Expense		10,000	10,000			
<b>TOTAL EXPENDITURES</b>		<b>165,000</b>	<b>165,000</b>			<b>165,000</b>
Total Number of Employees						
<b>SOURCE OF FUNDS:</b>						
Commission Fees		165,000	165,000			165,000

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

**ALABAMA BOARD OF ATHLETIC TRAINERS**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	71,284	76,658	76,658			76,658
<b>RECEIPTS:</b>						
State Funds:						
Occupational and Licensing Fees	55,707	63,500	63,500			63,500
<b>TOTAL RECEIPTS</b>	<b>55,707</b>	<b>63,500</b>	<b>63,500</b>			<b>63,500</b>
<b>TOTAL AVAILABLE</b>	<b>126,991</b>	<b>140,158</b>	<b>140,158</b>			<b>140,158</b>
<b>LESS: EXPENDITURES</b>	<b>50,333</b>	<b>63,500</b>	<b>63,500</b>			<b>63,500</b>
Balance Unencumbered	76,658	76,658	76,658			76,658

**SUMMARY BUDGET REQUEST**

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

Licensing and Regulation - Board Activity:						
Personnel Costs	1,450	2,500	3,000	500	20.00	
Employee Benefits	111	200	250	50	25.00	
Travel - In-State	1,300	3,000	3,000			
Travel - Out -of -State	3,500	6,000	6,000			
Utilities and Communication	2,800	3,200	3,200			
Professional Services	36,100	42,000	44,450	2,450	5.83	
Supplies/Materials/Operating Expense	4,072	2,600	2,600			
Grants and Benefits	1,000	1,000	1,000			
Other Equipment Purchases		3,000		(3,000)	(100.00)	
<b>TOTAL EXPENDITURES</b>	<b>50,333</b>	<b>63,500</b>	<b>63,500</b>			<b>63,500</b>
Total Number of Employees						
<b>SOURCE OF FUNDS:</b>						
Athletic Trainers Fund	50,333	63,500	63,500			63,500

**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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	4,511,653	746,849		(746,849)	(100.00)	
<b>RECEIPTS:</b>						
Federal and Local Funds:						
Federal Funds	1,015,177	1,283,573	1,112,250	(171,323)	(13.35)	1,296,196
State Fiscal Stabilization Funds (SFSF)	1,000,000					
Miscellaneous Funds	3,717,494	4,304,913	2,559,250	(1,745,663)	(40.55)	4,403,665
Bp Oil Spill Fund	56,706					
Transfer from State Department of Education	129,500	129,500	129,500			129,500
State Funds:						
State General Fund	12,957,394	11,402,507	15,015,132	3,612,625	31.68	9,207,524
State General Fund - Reversion Reappropriated		1,263,956		(1,263,956)	(100.00)	
State General Fund - Proration	(1,295,739)					
<b>TOTAL RECEIPTS</b>	<b>17,580,532</b>	<b>18,384,449</b>	<b>18,816,132</b>	<b>431,683</b>	<b>2.35</b>	<b>15,036,885</b>
<b>TOTAL AVAILABLE</b>	<b>22,092,185</b>	<b>19,131,298</b>	<b>18,816,132</b>	<b>(315,166)</b>	<b>(1.65)</b>	<b>15,036,885</b>
<b>LESS: EXPENDITURES</b>	<b>18,925,004</b>	<b>18,663,864</b>	<b>18,816,132</b>	<b>152,268</b>	<b>0.82</b>	<b>15,036,885</b>
TRANSFER TO STATE GENERAL FUND	1,156,376	467,434		(467,434)	(100.00)	
REVERSION TO GENERAL FUND	1,263,956					
Balance Unencumbered	746,849					.....
<b>SUMMARY BUDGET REQUEST</b>						
Programs and Program Activities (Listed in Priority Order)						
<b>LEGAL ADVICE AND LEGAL SERVICES PROGRAM:</b>						
Professional Services Activity	18,132,086	17,849,861	17,821,015	(28,846)	(0.16)	
Consumer Utility Rate Hearing Activity	232,597	239,928	312,270	72,342	30.15	
<b>TOTAL</b>	<b>18,364,683</b>	<b>18,089,789</b>	<b>18,133,285</b>	<b>43,496</b>	<b>0.24</b>	
<b>FAIR MARKETING PRACTICES PROGRAM:</b>						
Consumer Protection Activity	560,321	574,075	682,847	108,772	18.95	
<b>TOTAL EXPENDITURES</b>	<b>18,925,004</b>	<b>18,663,864</b>	<b>18,816,132</b>	<b>152,268</b>	<b>0.82</b>	<b>15,036,885</b>
<b>OFFICE OF THE ATTORNEY GENERAL SUMMARY:</b>						
Personnel Costs	12,196,927	12,063,951	12,086,469	22,518	0.19	
Employee Benefits	3,932,915	4,008,913	4,213,663	204,750	5.11	
Travel - In-State	96,133	85,000	85,000			
Travel - Out-of-State	14,530	15,000	15,000			
Repairs and Maintenance	11,000	11,000	11,000			
Rentals and Leases	1,347,731	1,350,000	1,350,000			
Utilities and Communication	185,050	190,000	190,000			
Professional Services	632,700	425,000	425,000			
Supplies/Materials/Operating Expense	346,519	400,000	325,000	(75,000)	(18.75)	
Transportation Equipment Operations	111,499	85,000	85,000			
Grants and Benefits	10,000					
Other Equipment Purchases	40,000	30,000	30,000			
<b>TOTAL EXPENDITURES</b>	<b>18,925,004</b>	<b>18,663,864</b>	<b>18,816,132</b>	<b>152,268</b>	<b>0.82</b>	<b>15,036,885</b>
Total Number of Employees	168.75	161.00	161.00			
<b>SOURCE OF FUNDS:</b>						
State General Fund	10,397,699	11,402,507	15,015,132	3,612,625	31.68	9,207,524
State General Fund - Reversion Reappropriated		1,263,956		(1,263,956)	(100.00)	
Special Revenue Fund - Attorney General Fund	7,470,599	5,997,401	3,801,000	(2,196,401)	(36.62)	5,829,361
State Fiscal Stabilization Funds (SFSF)	1,000,000					
Bp Oil Spill Fund	56,706					
<b>TOTAL FUNDS</b>	<b>18,925,004</b>	<b>18,663,864</b>	<b>18,816,132</b>	<b>152,268</b>	<b>0.82</b>	<b>15,036,885</b>

## OFFICE OF THE ATTORNEY GENERAL

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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	44,716				.....	
<b>RECEIPTS:</b>						
State Funds:						
License and Examination Fees	123,166	178,000	190,000	12,000	6.74	190,000
<b>TOTAL RECEIPTS</b>	<b>123,166</b>	<b>178,000</b>	<b>190,000</b>	<b>12,000</b>	<b>6.74</b>	<b>190,000</b>
<b>TOTAL AVAILABLE</b>	<b>167,882</b>	<b>178,000</b>	<b>190,000</b>	<b>12,000</b>	<b>6.74</b>	<b>190,000</b>
<b>LESS: EXPENDITURES</b>	<b>167,882</b>	<b>178,000</b>	<b>190,000</b>	<b>12,000</b>	<b>6.74</b>	<b>190,000</b>
Balance Unencumbered					.....	
<b><u>SUMMARY BUDGET REQUEST</u></b>						
<b>PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:</b>						
Licensing/Regulation of Auctioneers Activity:						
Personnel Costs	6,900	9,600	8,000	(1,600)	(16.67)	
Employee Benefits	528	1,000	1,000			
Travel - In-State	1,979	5,000	3,000	(2,000)	(40.00)	
Travel - Out-of-State	300	5,000		(5,000)	(100.00)	
Rentals and Leases	33	1,000		(1,000)	(100.00)	
Utilities and Communication	1,795	2,500	3,000	500	20.00	
Professional Services	152,227	148,900	170,000	21,100	14.17	
Supplies/Materials/Operating Expense	4,120	5,000	5,000			
<b>TOTAL EXPENDITURES</b>	<b>167,882</b>	<b>178,000</b>	<b>190,000</b>	<b>12,000</b>	<b>6.74</b>	<b>190,000</b>
Total Number of Employees						
<b>SOURCE OF FUNDS:</b>						
Board of Auctioneers Fund	167,882	178,000	190,000	12,000	6.74	190,000

**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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward						
<b>RECEIPTS:</b>						
Federal and Local Funds						
State Fiscal Stabilization Fund (SFSF)	100,000					
State Funds:						
State General Fund	860,463	832,207	1,052,469	220,262	26.47	855,927
State General Fund - Reversion Reappropriated	875	68,804		(68,804)	(100.00)	
State General Fund - Proration	(86,134)					
<b>TOTAL AVAILABLE</b>	<b>875,204</b>	<b>901,011</b>	<b>1,052,469</b>	<b>151,458</b>	<b>16.81</b>	<b>855,927</b>
<b>LESS: EXPENDITURES</b>	<b>806,400</b>	<b>901,011</b>	<b>1,052,469</b>	<b>151,458</b>	<b>16.81</b>	<b>855,927</b>
REVERSION TO STATE GENERAL FUND	68,804					
Balance Unencumbered						
<b><u>SUMMARY BUDGET REQUEST</u></b>						
<b>FISCAL MANAGEMENT PROGRAM:</b>						
Post Auditing Activity:						
Personnel Costs	505,628	517,950	516,291	(1,659)	(0.32)	
Employee Benefits	176,553	193,281	199,358	6,077	3.14	
Travel - In-State	11,597	21,106	21,600	494	2.34	
Travel - Out-of-State		1,600	1,900	300	18.75	
Repairs and Maintenance		500	500			
Rentals and Leases	12,442	16,780	27,861	11,081	66.04	
Utilities and Communication	8,226	11,400	10,545	(855)	(7.50)	
Professional Services	40,079	40,010	14,404	(25,606)	(64.00)	
Supplies/Materials/Operating Expense	37,283	44,630	178,610	133,980	300.20	
Transportation Equipment Operations	14,592	29,754	27,400	(2,354)	(7.91)	
Transportation Equipment Purchases		24,000	44,000	20,000	83.33	
Other Equipment Purchases			10,000	10,000	.....	
<b>TOTAL EXPENDITURES</b>	<b>806,400</b>	<b>901,011</b>	<b>1,052,469</b>	<b>151,458</b>	<b>16.81</b>	<b>855,927</b>
Total Number of Employees	11.00	10.00	10.00			
<b>SOURCE OF FUNDS:</b>						
State General Fund	705,613	832,207	1,052,469	220,262	26.47	855,927
State General Fund - Reversion Reappropriated	787	68,804		(68,804)	(100.00)	
State Fiscal Stabilization Fund (SFSF)	100,000					
<b>TOTAL FUNDS</b>	<b>806,400</b>	<b>901,011</b>	<b>1,052,469</b>	<b>151,458</b>	<b>16.81</b>	<b>855,927</b>

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

**STATE BANKING DEPARTMENT**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	4,978,787	7,967,293	7,967,293			7,967,293
<b>RECEIPTS:</b>						
State Funds:						
State Bank Assessment Fees	13,906,795	12,592,000	12,690,000	98,000	0.78	12,690,000
Bureau of Loans/Examination Fees	2,331,594	3,032,000	3,184,000	152,000	5.01	3,184,000
<b>TOTAL RECEIPTS</b>	<b>16,238,389</b>	<b>15,624,000</b>	<b>15,874,000</b>	<b>250,000</b>	<b>1.60</b>	<b>15,874,000</b>
<b>TOTAL AVAILABLE</b>	<b>21,217,176</b>	<b>23,591,293</b>	<b>23,841,293</b>	<b>250,000</b>	<b>1.06</b>	<b>23,841,293</b>
<b>LESS: EXPENDITURES</b>	<b>13,249,883</b>	<b>15,624,000</b>	<b>15,874,000</b>	<b>250,000</b>	<b>1.60</b>	<b>15,874,000</b>
<b>Balance Unencumbered</b>	<b>7,967,293</b>	<b>7,967,293</b>	<b>7,967,293</b>			<b>7,967,293</b>
<b>SUMMARY BUDGET REQUEST</b>						
Programs and Program Activities (Listed in Priority Order)						
<b>CHARTER, LICENSE AND REGULATE FINANCIAL INSTITUTIONS PROGRAM:</b>						
Chartering and Regulating Banks Activity	10,647,177	12,592,000	12,690,000	98,000	0.78	
Licensing and Regulating Finance Companies Activity	2,602,706	3,032,000	3,184,000	152,000	5.01	
<b>TOTAL EXPENDITURES</b>	<b>13,249,883</b>	<b>15,624,000</b>	<b>15,874,000</b>	<b>250,000</b>	<b>1.60</b>	<b>15,874,000</b>
<b>STATE BANKING DEPARTMENT SUMMARY:</b>						
Personnel Costs	7,166,630	8,203,000	9,000,000	797,000	9.72	
Employee Benefits	2,224,480	2,700,000	2,800,000	100,000	3.70	
Travel - In-State	1,363,562	1,520,000	1,500,000	(20,000)	(1.32)	
Travel - Out-of-State	205,963	275,000	185,000	(90,000)	(32.73)	
Repairs and Maintenance	20,634	21,000	11,000	(10,000)	(47.62)	
Rentals and Leases	628,279	810,000	740,000	(70,000)	(8.64)	
Utilities and Communication	167,095	205,000	155,000	(50,000)	(24.39)	
Professional Services	923,563	1,010,000	1,090,000	80,000	7.92	
Supplies/Materials/Operating Expense	342,752	445,000	370,000	(75,000)	(16.85)	
Transportation Equipment Operations	6,457	8,000	8,000			
Capital Outlay	50,008	150,000		(150,000)	(100.00)	
Transportation Equipment Purchases		35,000		(35,000)	(100.00)	
Other Equipment Purchases	150,460	242,000	15,000	(227,000)	(93.80)	
<b>TOTAL EXPENDITURES</b>	<b>13,249,883</b>	<b>15,624,000</b>	<b>15,874,000</b>	<b>250,000</b>	<b>1.60</b>	<b>15,874,000</b>
<b>Total Number of Employees</b>	<b>112.00</b>	<b>139.00</b>	<b>137.00</b>	<b>(2.00)</b>	<b>(1.44)</b>	
<b>SOURCE OF FUNDS:</b>						
State Bank Assessments	10,647,177	12,592,000	12,690,000	98,000	0.78	12,690,000
Bureau of Loans/Examination Fees	2,602,706	3,032,000	3,184,000	152,000	5.01	3,184,000
<b>TOTAL FUNDS</b>	<b>13,249,883</b>	<b>15,624,000</b>	<b>15,874,000</b>	<b>250,000</b>	<b>1.60</b>	<b>15,874,000</b>

**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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	1,228,657	1,487,678	1,536,043	48,365	3.25	1,536,043
<b>RECEIPTS:</b>						
Federal and Local Funds:						
Association Funds	837,698	1,080,000	965,850	(114,150)	(10.57)	965,850
State Funds:						
Alabama State Bar	4,951,273	5,019,900	5,370,050	350,150	6.98	5,370,050
<b>TOTAL RECEIPTS</b>	<b>5,788,971</b>	<b>6,099,900</b>	<b>6,335,900</b>	<b>236,000</b>	<b>3.87</b>	<b>6,335,900</b>
<b>TOTAL AVAILABLE</b>	<b>7,017,628</b>	<b>7,587,578</b>	<b>7,871,943</b>	<b>284,365</b>	<b>3.75</b>	<b>7,871,943</b>
<b>LESS: EXPENDITURES</b>	<b>5,529,950</b>	<b>6,051,535</b>	<b>6,335,900</b>	<b>284,365</b>	<b>4.70</b>	<b>6,335,900</b>
Balance Unencumbered	1,487,678	1,536,043	1,536,043			1,536,043

**SUMMARY BUDGET REQUEST**

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

Licensing and Regulation of Attorneys Activity:						
Personnel Costs	2,591,536	2,814,500	2,935,747	121,247	4.31	
Employee Benefits	926,294	940,035	1,077,072	137,037	14.58	
Travel - In-State	96,809	140,000	130,000	(10,000)	(7.14)	
Travel - Out-of-State	71,374	50,000	90,000	40,000	80.00	
Rentals and Leases	717,361	755,000	765,000	10,000	1.32	
Utilities and Communication	150,023	175,000	180,000	5,000	2.86	
Professional Services	584,588	735,000	660,000	(75,000)	(10.20)	
Supplies/Materials/Operating Expense	243,146	252,000	298,081	46,081	18.29	
Grants and Benefits	148,819	190,000	200,000	10,000	5.26	
<b>TOTAL EXPENDITURES</b>	<b>5,529,950</b>	<b>6,051,535</b>	<b>6,335,900</b>	<b>284,365</b>	<b>4.70</b>	<b>6,335,900</b>
Total Number of Employees	45.00	46.00	47.00	1.00	2.17	

**SOURCE OF FUNDS:**

Alabama State Bar Association Fund	4,908,928	4,971,535	5,370,050	398,515	8.02	5,370,050
Association Funds	621,022	1,080,000	965,850	(114,150)	(10.57)	965,850
<b>TOTAL FUNDS</b>	<b>5,529,950</b>	<b>6,051,535</b>	<b>6,335,900</b>	<b>284,365</b>	<b>4.70</b>	<b>6,335,900</b>

**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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward						
<b>RECEIPTS:</b>						
Federal and Local Funds	926,881	905,629	911,626	5,997	0.66	911,626
State Funds:						
State General Fund	31,680	27,878	32,500	4,622	16.58	
State General Fund - Reversion Reappropriated		634		(634)	(100.00)	
State General Fund - Proration	(3,168)					
<b>TOTAL AVAILABLE</b>	<b>955,393</b>	<b>934,141</b>	<b>944,126</b>	<b>9,985</b>	<b>1.07</b>	<b>911,626</b>
<b>LESS: EXPENDITURES</b>	<b>954,759</b>	<b>934,141</b>	<b>944,126</b>	<b>9,985</b>	<b>1.07</b>	<b>911,626</b>
REVERSION TO STATE GENERAL FUND	634					
Balance Unencumbered						

SUMMARY BUDGET REQUEST

**WATER RESOURCE DEVELOPMENT**

**PROGRAM:**

Waterway Development Activity:

Personnel Costs	435,532	447,650	441,556	(6,094)	(1.36)	
Employee Benefits	188,851	191,850	183,524	(8,326)	(4.34)	
Travel - In-State		400	400			
Repairs and Maintenance	52,177	38,000	40,000	2,000	5.26	
Utilities and Communication	125,333	104,996	110,246	5,250	5.00	
Professional Services	7,475	9,100	9,500	400	4.40	
Supplies/Materials/Operating Expense	87,017	81,945	84,400	2,455	3.00	
Transportation Equipment Operations	27,051	24,200	25,500	1,300	5.37	
Transportation Equipment Purchases		14,000	14,000			
Other Equipment Purchases	12,433	4,000	16,000	12,000	300.00	
Miscellaneous	18,890	18,000	19,000	1,000	5.56	
<b>TOTAL EXPENDITURES</b>	<b>954,759</b>	<b>934,141</b>	<b>944,126</b>	<b>9,985</b>	<b>1.07</b>	<b>911,626</b>
Total Number of Employees	18.00	18.00	16.00	(2.00)	(11.11)	

**SOURCE OF FUNDS:**

State General Fund	27,878	27,878	32,500	4,622	16.58	
State General Fund - Reversion Reappropriated		634		(634)	(100.00)	
Recreational Program	649,525	603,816	610,026	6,210	1.03	610,026
Operation Reservoirs	17,446	8,613	8,600	(13)	(0.15)	8,600
Water Supply	51,201	55,000	55,000			55,000
Miscellaneous Revenue	17,651	19,200	19,000	(200)	(1.04)	19,000
Education Center Revenue	191,058	219,000	219,000			219,000
<b>TOTAL FUNDS</b>	<b>954,759</b>	<b>934,141</b>	<b>944,126</b>	<b>9,985</b>	<b>1.07</b>	<b>911,626</b>

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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward						.....
<b>RECEIPTS:</b>						
Federal and Local Funds:						
Federal HUD Grant	59,992					
State Funds:						
State General Fund	90,000	67,500	100,000	32,500	48.15	
State General Fund - Reversion Reappropriated		1,800		(1,800)	(100.00)	
State General Fund - Proration	(9,000)					
Self - Generated Revenue	134,109	190,956	184,400	(6,556)	(3.43)	184,400
<b>TOTAL RECEIPTS</b>	<b>275,101</b>	<b>260,256</b>	<b>284,400</b>	<b>24,144</b>	<b>9.28</b>	<b>184,400</b>
<b>TOTAL AVAILABLE</b>	<b>275,101</b>	<b>260,256</b>	<b>284,400</b>	<b>24,144</b>	<b>9.28</b>	<b>184,400</b>
<b>LESS: EXPENDITURES</b>	<b>273,301</b>	<b>260,256</b>	<b>284,400</b>	<b>24,144</b>	<b>9.28</b>	<b>184,400</b>
REVERSION TO STATE GENERAL FUND	1,800					
Balance Unencumbered						.....

**SUMMARY BUDGET REQUEST**

**HISTORICAL RESOURCES MANAGEMENT PROGRAM:**

Historical Site Development and Preservation Activity:						
Personnel Costs	88,079	118,056	132,400	14,344	12.15	
Employee Benefits	18,417	20,000	20,000			
Repairs and Maintenance	3,725	29,000	29,000			
Rentals and Leases	360	700	500	(200)	(28.57)	
Utilities and Communication	51,543	40,000	50,000	10,000	25.00	
Professional Services	11,846	8,000	12,000	4,000	50.00	
Supplies/Materials/Operating Expense	27,410	34,000	30,000	(4,000)	(11.76)	
Transportation Equipment Operations	3,683	4,000	4,000			
Capital Outlay	59,992					
Other Equipment Purchases	7,698	6,000	6,000			
Miscellaneous	548	500	500			
<b>TOTAL EXPENDITURES</b>	<b>273,301</b>	<b>260,256</b>	<b>284,400</b>	<b>24,144</b>	<b>9.28</b>	<b>184,400</b>
Total Number of Employees	4.00	4.75	5.75	1.00	21.05	

**SOURCE OF FUNDS:**

State General Fund	79,200	67,500	100,000	32,500	48.15	
State General Fund - Reversion Reappropriated		1,800		(1,800)	(100.00)	
Federal HUD Grant	59,992					
Self - Generated Revenue	134,109	190,956	184,400	(6,556)	(3.43)	184,400
<b>TOTAL FUNDS</b>	<b>273,301</b>	<b>260,256</b>	<b>284,400</b>	<b>24,144</b>	<b>9.28</b>	<b>184,400</b>

**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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	616,092	572,207	469,335	(102,872)	(17.98)	469,335
<b>RECEIPTS:</b>						
State Funds:						
State General Fund	285,602	251,330	300,932	49,602	19.74	149,541
State General Fund - Reversion Reappropriated	11,376	20,246		(20,246)	(100.00)	
State General Fund - Proration	(29,697)					
ETF - Transfer	568,092	525,485	586,496	61,011	11.61	509,720
ETF - Transfer - Proration	(53,969)					
Miscellaneous Receipts	725					
PSCA - Administrative Fee Transfer	885,383	992,093	986,918	(5,175)	(0.52)	986,918
Home Inspector Registration Fees	81,000	131,580	134,838	3,258	2.48	134,838
<b>TOTAL RECEIPTS</b>	<b>1,748,512</b>	<b>1,920,734</b>	<b>2,009,184</b>	<b>88,450</b>	<b>4.61</b>	<b>1,781,017</b>
<b>TOTAL AVAILABLE</b>	<b>2,364,604</b>	<b>2,492,941</b>	<b>2,478,519</b>	<b>(14,422)</b>	<b>(0.58)</b>	<b>2,250,352</b>
<b>LESS: EXPENDITURES</b>	<b>1,772,151</b>	<b>2,023,606</b>	<b>2,009,184</b>	<b>(14,422)</b>	<b>(0.71)</b>	<b>1,781,017</b>
REVERSION TO STATE GENERAL FUND	20,246					
Balance Unencumbered	572,207	469,335	469,335			469,335
<b>SUMMARY BUDGET REQUEST</b>						
Programs and Program Activities (Listed in Priority Order)						
<b>SPECIAL SERVICES PROGRAM:</b>						
Regulation of State Construction Activity	1,659,808	1,892,026	1,874,346	(17,680)	(0.93)	
<b>PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:</b>						
Home Inspector Regulation Activity	112,343	131,580	134,838	3,258	2.48	
<b>TOTAL EXPENDITURES</b>	<b>1,772,151</b>	<b>2,023,606</b>	<b>2,009,184</b>	<b>(14,422)</b>	<b>(0.71)</b>	<b>1,781,017</b>
<b>STATE BUILDING COMMISSION SUMMARY:</b>						
Personnel Costs	1,025,215	1,156,873	1,112,958	(43,915)	(3.80)	
Employee Benefits	370,287	423,970	446,426	22,456	5.30	
Travel - In-State	119,346	140,100	143,000	2,900	2.07	
Travel - Out-of-State		3,000	3,000			
Repairs and Maintenance	7,876	8,415	8,800	385	4.58	
Rentals and Leases	165,407	179,100	179,200	100	0.06	
Utilities and Communication	37,052	41,590	45,100	3,510	8.44	
Professional Services	22,440	27,527	29,500	1,973	7.17	
Supplies/Materials/Operating Expense	23,864	27,925	28,000	75	0.27	
Transportation Equipment Operations	664	1,400	1,700	300	21.43	
Other Equipment Purchases		13,706	11,500	(2,206)	(16.10)	
<b>TOTAL EXPENDITURES</b>	<b>1,772,151</b>	<b>2,023,606</b>	<b>2,009,184</b>	<b>(14,422)</b>	<b>(0.71)</b>	<b>1,781,017</b>
Total Number of Employees	20.00	21.00	21.00			
<b>SOURCE OF FUNDS:</b>						
State General Fund	236,797	251,330	300,932	49,602	19.74	149,541
State General Fund - Reversion Reappropriated	10,238	20,246		(20,246)	(100.00)	
ETF - Transfer	514,123	525,485	586,496	61,011	11.61	509,720
PSCA - Transfer	549,141	992,093	986,918	(5,175)	(0.52)	986,918
PSCA - Transfer - Reversion Reappropriated	349,509	102,872		(102,872)	(100.00)	
Home Inspector Registration Fund	112,343	131,580	134,838	3,258	2.48	134,838
<b>TOTAL FUNDS</b>	<b>1,772,151</b>	<b>2,023,606</b>	<b>2,009,184</b>	<b>(14,422)</b>	<b>(0.71)</b>	<b>1,781,017</b>

## 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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward		42,150	41,150	(1,000)	(2.37)	41,150
<b>RECEIPTS:</b>						
Federal and Local Funds:						
Local Receipts	87,150	106,560	85,000	(21,560)	(20.23)	85,000
State Funds:						
State General Fund	225,000	198,000	225,000	27,000	13.64	
State General Fund - Reversion Reappropriated		4,500		(4,500)	(100.00)	
State General Fund - Proration	(22,500)					
<b>TOTAL RECEIPTS</b>	<b>289,650</b>	<b>309,060</b>	<b>310,000</b>	<b>940</b>	<b>0.30</b>	<b>85,000</b>
<b>TOTAL AVAILABLE</b>	<b>289,650</b>	<b>351,210</b>	<b>351,150</b>	<b>(60)</b>	<b>(0.02)</b>	<b>126,150</b>
<b>LESS: EXPENDITURES</b>	<b>243,000</b>	<b>310,060</b>	<b>287,500</b>	<b>(22,560)</b>	<b>(7.28)</b>	<b>62,500</b>
REVERSION TO STATE GENERAL FUND	4,500					
Balance Unencumbered	42,150	41,150	63,650	22,500	54.68	63,650
<b><u>SUMMARY BUDGET REQUEST</u></b>						
<b>HISTORICAL RESOURCES MANAGEMENT PROGRAM:</b>						
Cahaba Advisory Committee Activity:						
Personnel Costs	41,959	43,400	43,400			
Employee Benefits	9,814	3,480	9,814	6,334	182.01	
Travel - In-State	6,630	7,000	7,000			
Rentals and Leases	4,401	3,500		(3,500)	(100.00)	
Utilities and Communication	2,405	8,000	5,000	(3,000)	(37.50)	
Professional Services	40,057	38,000	40,057	2,057	5.41	
Supplies/Materials/Operating Expense	278	800	600	(200)	(25.00)	
Grants and Benefits	128,753	205,880	180,329	(25,551)	(12.41)	
Capital Outlay	8,703		1,300	1,300	.....	
<b>TOTAL EXPENDITURES</b>	<b>243,000</b>	<b>310,060</b>	<b>287,500</b>	<b>(22,560)</b>	<b>(7.28)</b>	<b>62,500</b>
Total Number of Employees	1.00	1.00	1.00			
<b>SOURCE OF FUNDS:</b>						
State General Fund	198,000	198,000	225,000	27,000	13.64	
State General Fund - Reversion Reappropriated		4,500		(4,500)	(100.00)	
Local Funds	45,000	106,580	62,500	(44,080)	(41.36)	62,500
Unencumbered Balance Brought Forward		980		(980)	(100.00)	
<b>TOTAL FUNDS</b>	<b>243,000</b>	<b>310,060</b>	<b>287,500</b>	<b>(22,560)</b>	<b>(7.28)</b>	<b>62,500</b>

**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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) -From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	229,938	328,256	299,937	(28,319)		299,937
<b>RECEIPTS:</b>						
Federal and Local Funds:						
Federal Grants	2,881,294	3,522,430	3,563,664	41,234	1.17	3,563,664
State Funds:						
State General Fund - Transfer	1,415,967	1,246,051	2,000,000	753,949	60.51	
State General Fund - Transfer - Proration	(141,597)					
Interagency Agreement/Legislative Community Grant	2,000					
ETF - Transfer	1,711,849	1,583,460	2,500,000	916,540	57.88	1,151,967
ETF - Transfer - Proration	(162,626)					
Children's Trust Fund Receipts	38,070					
The Children's Trust Fund - Transfer		20,000	20,000			20,000
Interagency Transfer (DMH/MR)	25,000					
Car Tag Revenue	85,389	75,000	75,000			75,000
Miscellaneous Income	4,418					
Children First Trust Fund	2,527,339	3,004,489	3,004,489			2,436,340
<b>TOTAL RECEIPTS</b>	<b>8,387,103</b>	<b>9,451,430</b>	<b>11,163,153</b>	<b>1,711,723</b>	<b>18.11</b>	<b>7,246,971</b>
<b>TOTAL AVAILABLE</b>	<b>8,617,041</b>	<b>9,779,686</b>	<b>11,463,090</b>	<b>1,683,404</b>	<b>17.21</b>	<b>7,546,908</b>
<b>LESS: EXPENDITURES</b>	<b>8,288,785</b>	<b>9,479,749</b>	<b>11,163,153</b>	<b>1,683,404</b>	<b>17.76</b>	<b>7,246,971</b>
Balance Unencumbered	328,256	299,937	299,937			299,937
<b>SUMMARY BUDGET REQUEST</b>						
<b>SOCIAL SERVICES PROGRAM:</b>						
Protective Services Activity:						
Personnel Costs	927,772	1,097,033	1,151,424	54,391	4.96	
Employee Benefits	342,778	424,361	535,632	111,271	26.22	
Travel - In-State	56,821	40,551	40,551			
Travel - Out-of-State	32,000	25,649	25,649			
Repairs and Maintenance	5,800	5,500	5,500			
Rentals and Leases	191,813	99,884	115,000	15,116	15.13	
Utilities and Communication	93,750	55,068	68,000	12,932	23.48	
Professional Services	163,272	92,319	92,319			
Supplies/Materials/Operating Expense	116,454	62,349	62,349			
Transportation Equipment Operations	12,000	7,526	7,526			
Grants and Benefits	6,327,097	7,542,509	9,039,203	1,496,694	19.84	
Transportation Equipment Purchases		19,000		(19,000)	(100.00)	
Other Equipment Purchases	19,228	8,000	20,000	12,000	150.00	
<b>TOTAL EXPENDITURES</b>	<b>8,288,785</b>	<b>9,479,749</b>	<b>11,163,153</b>	<b>1,683,404</b>	<b>17.76</b>	<b>7,246,971</b>
Total Number of Employees	18.00	21.00	21.00			
<b>SOURCE OF FUNDS:</b>						
State General Fund - Transfer	1,274,370	1,246,051	2,000,000	753,949	60.51	
Interagency Agreement/Legislative Community Grant	2,000					
Interagency Transfer (DMH/MR)	25,000					
ETF - Transfer	1,549,223	1,583,460	2,500,000	916,540	57.88	1,151,967
The Children's Trust Fund - Transfer		20,000	20,000			20,000
Child Abuse Prevention Operating Fund	2,682,643	3,625,749	3,638,664	12,915	0.36	3,638,664
Children First Trust Fund	2,755,549	3,004,489	3,004,489			2,436,340
<b>TOTAL FUNDS</b>	<b>8,288,785</b>	<b>9,479,749</b>	<b>11,163,153</b>	<b>1,683,404</b>	<b>17.76</b>	<b>7,246,971</b>

**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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	332,173	496,558	496,558			496,558
<b>RECEIPTS:</b>						
<b>Federal and Local Funds:</b>						
Federal Head Start Funds	175,000	175,000	1,661,272	1,486,272	849.30	1,661,272
Children's Policy Council Receipts	285,958	500,000	500,000			500,000
Children's Affairs Stimulus Fund			681,467	681,467	.....	681,467
<b>State Funds:</b>						
State General Fund	341,700	434,836	484,836	50,000	11.50	
State General Fund - Reversion Reappropriated	93,136	13,762		(13,762)	(100.00)	
State General Fund - Transfer - Children's Policy Council Fund	20,000	20,000	20,000			
State General Fund - Proration	(45,483)					
ETF	19,242,514	18,590,252	20,340,252	1,750,000	9.41	18,032,545
ETF - Reversion Reappropriated	855,055	873,237		(873,237)	(100.00)	
ETF - Proration	(1,909,268)					
Children First Trust Fund	162,472	250,000	250,000			250,000
<b>TOTAL RECEIPTS</b>	<b>19,221,084</b>	<b>20,857,087</b>	<b>23,937,827</b>	<b>3,080,740</b>	<b>14.77</b>	<b>21,125,284</b>
<b>TOTAL AVAILABLE</b>	<b>19,553,257</b>	<b>21,353,645</b>	<b>24,434,385</b>	<b>3,080,740</b>	<b>14.43</b>	<b>21,621,842</b>
<b>LESS: EXPENDITURES</b>	<b>18,169,700</b>	<b>20,857,087</b>	<b>23,937,827</b>	<b>3,080,740</b>	<b>14.77</b>	<b>21,125,284</b>
REVERSION TO STATE GENERAL FUND	13,762					
REVERSION TO ETF	873,237					
Balance Unencumbered	496,558	496,558	496,558			496,558
<b>SUMMARY BUDGET REQUEST</b>						
<b>Programs and Program Activities (Listed in Priority Order)</b>						
<b>SOCIAL SERVICES PROGRAM:</b>						
Office of School Readiness Activity	17,138,388	19,217,888	20,126,806	908,918	4.73	
Children's Affairs Activity	727,833	869,199	873,282	4,083	0.47	
Special Grant Activity			1,486,272			
<b>TOTAL</b>	<b>17,866,221</b>	<b>20,087,087</b>	<b>22,486,360</b>	<b>913,001</b>	<b>4.55</b>	
<b>CHILDREN'S POLICY COUNCIL PROGRAM:</b>						
Children's Policy Council Activity	303,479	770,000	1,451,467	681,467	88.50	
<b>TOTAL EXPENDITURES</b>	<b>18,169,700</b>	<b>20,857,087</b>	<b>23,937,827</b>	<b>3,080,740</b>	<b>14.77</b>	<b>21,125,284</b>
<b>DEPARTMENT OF CHILDREN'S AFFAIRS:</b>						
Personnel Costs	1,214,498	1,466,500	1,629,000	162,500	11.08	
Employee Benefits	470,369	587,613	633,413	45,800	7.79	
Travel - In-State	22,102	53,100	66,200	13,100	24.67	
Travel - Out-of-State	25,371	30,700	53,200	22,500	73.29	
Repairs and Maintenance	8,715	24,400	10,400	(14,000)	(57.38)	
Rentals and Leases	269,582	414,800	308,800	(106,000)	(25.55)	
Utilities and Communication	51,178	92,480	84,480	(8,000)	(8.65)	
Professional Services	224,861	294,000	776,139	482,139	163.99	
Supplies/Materials/Operating Expense	196,810	531,818	555,853	24,035	4.52	
Transportation Equipment Operations	45,888	242,578	88,119	(154,459)	(63.67)	
Grants and Benefits	15,600,991	16,935,336	19,666,223	2,730,887	16.13	
Transportation Equipment Purchases	28,788					
Other Equipment Purchases	10,547	183,762	66,000	(117,762)	(64.08)	
<b>TOTAL EXPENDITURES</b>	<b>18,169,700</b>	<b>20,857,087</b>	<b>23,937,827</b>	<b>3,080,740</b>	<b>14.77</b>	<b>21,125,284</b>
Total Number of Employees	28.00	34.00	34.00			
<b>SOURCE OF FUNDS:</b>						
State General Fund	293,769	434,836	484,836	50,000	11.50	

**DEPARTMENT OF CHILDREN'S AFFAIRS**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
State General Fund - Reversion Reappropriated	83,822	13,762		(13,762)	(100.00)	
State General Fund - Transfer - Children's Policy Council Fund	18,000	20,000	20,000			
ETF	16,541,239	18,590,252	20,340,252	1,750,000	9.41	18,032,545
ETF - Reversion Reappropriated	773,825	873,237		(873,237)	(100.00)	
Federal and Local Funds	173,566	155,000	1,661,272	1,506,272	971.79	1,661,272
Children's Policy Council Fund	158,213	520,000	500,000	(20,000)	(3.85)	500,000
Children First Trust Fund	127,266	250,000	250,000			250,000
Children's Affairs Stimulus Fund			681,467	681,467	.....	681,467
<b>TOTAL FUNDS</b>	<b>18,169,700</b>	<b>20,857,087</b>	<b>23,937,827</b>	<b>3,080,740</b>	<b>14.77</b>	<b>21,125,284</b>

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

**ALABAMA CHILDREN'S SERVICES FACILITATION TEAM**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	4,680,724	4,812,647	4,812,647			4,812,647
<b>RECEIPTS:</b>						
State Funds:						
Transfers from Other Agencies	280,343	624,000	430,484	(193,516)	(31.01)	430,484
Children First Trust Fund	2,539,107	3,448,540	4,076,550	628,010	18.21	4,076,550
<b>TOTAL RECEIPTS</b>	<b>2,819,450</b>	<b>4,072,540</b>	<b>4,507,034</b>	<b>434,494</b>	<b>10.67</b>	<b>4,507,034</b>
<b>TOTAL AVAILABLE</b>	<b>7,500,174</b>	<b>8,885,187</b>	<b>9,319,681</b>	<b>434,494</b>	<b>4.89</b>	<b>9,319,681</b>
<b>LESS: EXPENDITURES</b>	<b>2,687,527</b>	<b>4,072,540</b>	<b>4,624,350</b>	<b>551,810</b>	<b>13.55</b>	<b>4,624,350</b>
Balance Unencumbered	4,812,647	4,812,647	4,695,331	(117,316)		4,695,331
<b>SUMMARY BUDGET REQUEST</b>						
<b>HUMAN SERVICES PROGRAM:</b>						
Child Protective Services Activity:						
Travel - In-State	4,180	8,000	9,500	1,500	18.75	
Travel - Out-of-State		6,000	7,000	1,000	16.67	
Repairs and Maintenance		5,000	5,500	500		
Rentals and Leases	87,307	105,000	116,000	11,000	10.48	
Utilities and Communication	8,919	18,000	18,500	500	2.78	
Professional Services	899	3,500	4,050	550	15.71	
Supplies/Materials/Operating Expense	5,142	14,500	15,000	500	3.45	
Grants and Benefits	2,170,828	3,214,540	3,750,000	535,460	16.66	
Other Equipment Purchases		8,000	8,800	800	10.00	
Miscellaneous	410,252	690,000	690,000			
<b>TOTAL EXPENDITURES</b>	<b>2,687,527</b>	<b>4,072,540</b>	<b>4,624,350</b>	<b>551,810</b>	<b>13.55</b>	<b>4,624,350</b>
Total Number of Employees						
<b>SOURCE OF FUNDS:</b>						
Transfers from Other Agencies	163,027	506,684	430,484	(76,200)	(15.04)	430,484
Children First Trust Fund	2,396,326	3,448,540	4,076,550	628,010	18.21	4,076,550
Unencumbered Balance Brought Forward	128,174	117,316	117,316			117,316
<b>TOTAL FUNDS</b>	<b>2,687,527</b>	<b>4,072,540</b>	<b>4,624,350</b>	<b>551,810</b>	<b>13.55</b>	<b>4,624,350</b>

**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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	119,669	75,826	48,326	(27,500)	(36.27)	48,326
State Funds:						
Privilege Licenses	7,530	30,000	30,000			30,000
Chiropractic Exam/Renewal Fees	263,000	270,000	275,000	5,000	1.85	275,000
Miscellaneous Fees	45,909	160,000	185,000	25,000	15.63	185,000
<b>TOTAL RECEIPTS</b>	<b>316,439</b>	<b>460,000</b>	<b>490,000</b>	<b>30,000</b>	<b>6.52</b>	<b>490,000</b>
<b>TOTAL AVAILABLE</b>	<b>436,108</b>	<b>535,826</b>	<b>538,326</b>	<b>2,500</b>	<b>0.47</b>	<b>538,326</b>
<b>LESS: EXPENDITURES</b>	<b>360,282</b>	<b>487,500</b>	<b>527,500</b>	<b>40,000</b>	<b>8.21</b>	<b>527,500</b>
Balance Unencumbered	75,826	48,326	10,826	(37,500)	(77.60)	10,826
<b><u>SUMMARY BUDGET REQUEST</u></b>						
<b>PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:</b>						
<b>Chiropractic Certification and Regulation Activity:</b>						
Personnel Costs	140,604	164,000	173,000	9,000	5.49	
Employee Benefits	50,723	52,000	65,000	13,000	25.00	
Travel - In-State	13,992	16,000	22,000	6,000	37.50	
Travel - Out-of-State	4,000	7,000	9,000	2,000	28.57	
Repairs and Maintenance	4,713	8,000	9,000	1,000	12.50	
Rentals and Leases	15,608	23,000	25,000	2,000	8.70	
Utilities and Communication	14,130	23,000	24,500	1,500	6.52	
Professional Services	103,466	168,500	170,000	1,500	0.89	
Supplies/Materials/Operating Expense	13,046	16,000	20,000	4,000	25.00	
Other Equipment		10,000	10,000			
<b>TOTAL EXPENDITURES</b>	<b>360,282</b>	<b>487,500</b>	<b>527,500</b>	<b>40,000</b>	<b>8.21</b>	<b>527,500</b>
Total Number of Employees	4.00	3.50	3.50			
<b>SOURCE OF FUNDS:</b>						
Chiropractic Examiners Fund	360,282	487,500	527,500	40,000	8.21	527,500
<b>TOTAL FUNDS</b>	<b>360,282</b>	<b>487,500</b>	<b>527,500</b>	<b>40,000</b>	<b>8.21</b>	<b>527,500</b>

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

**CHOCOLOCCO CREEK WATERSHED CONSERVANCY DISTRICT**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward						
<b>RECEIPTS:</b>						
State Funds:						
State General Fund	16,557	14,570	14,901	331	2.27	
State General Fund - Reversion Reappropriated		331		(331)	(100.00)	
State General Fund - Proration	(1,656)					
<b>TOTAL AVAILABLE</b>	<b>14,901</b>	<b>14,901</b>	<b>14,901</b>			
<b>LESS: EXPENDITURES</b>	<b>14,570</b>	<b>14,901</b>	<b>14,901</b>			
REVERSION TO GENERAL FUND	331					
Balance Unencumbered						
<b><u>SUMMARY BUDGET REQUEST</u></b>						
<b>WATER RESOURCE DEVELOPMENT PROGRAM:</b>						
Waterway Development Activity:						
Repairs and Maintenance	13,070	13,401	13,401			
Professional Services	500	500	500			
Supplies/Materials/Operating Expense	500	500	500			
Miscellaneous	500	500	500			
<b>TOTAL EXPENDITURES</b>	<b>14,570</b>	<b>14,901</b>	<b>14,901</b>			
Total Number of Employees						
<b>SOURCE OF FUNDS:</b>						
State General Fund	14,570	14,570	14,901	331	2.27	
State General Fund - Reversion Reappropriated		331		(331)	(100.00)	
<b>TOTAL FUNDS</b>	<b>14,570</b>	<b>14,901</b>	<b>14,901</b>			

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

**CHOCTAWHATCHEE, PEA, YELLOW RIVERS WATERSHED MANAGEMENT AUTHORITY**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	145,941	30,012		(30,012)	(100.00)	
<b>RECEIPTS:</b>						
Federal and Local Funds:						
Federal Funds	21,000	30,687	30,687			30,687
Local Funds	9,000	9,000	9,000			9,000
State Funds:						
State General Fund	411,761	362,349	362,349			
State General Fund - Reversion Reappropriated	12,661	52,432		(52,432)	(100.00)	
State General Fund - Proration	(42,443)					
State General Fund - Water Supply Reservoir Project			450,000	450,000	.....	
<b>TOTAL RECEIPTS</b>	<b>411,979</b>	<b>454,468</b>	<b>852,036</b>	<b>397,568</b>	<b>87.48</b>	<b>39,687</b>
<b>TOTAL AVAILABLE</b>	<b>557,920</b>	<b>484,480</b>	<b>852,036</b>	<b>367,556</b>	<b>75.87</b>	<b>39,687</b>
<b>LESS: EXPENDITURES</b>	<b>475,476</b>	<b>484,480</b>	<b>852,036</b>	<b>367,556</b>	<b>75.87</b>	<b>39,687</b>
REVERSION TO STATE GENERAL FUND	52,432					
Balance Unencumbered	30,012				.....	

**SUMMARY BUDGET REQUEST**

**WATER RESOURCES DEVELOPMENT PROGRAM:**

Watershed Conservancy Development Activity:						
Personnel Costs	148,376	155,950	136,637	(19,313)	(12.38)	
Employee Benefits	41,384	45,372	44,714	(658)	(1.45)	
Travel - In-State	6,857	6,988	4,642	(2,346)	(33.57)	
Repairs and Maintenance	2,837	5,891	5,100	(791)	(13.43)	
Rentals and Leases	1,800	1,800	1,800			
Utilities and Communication	4,783	5,480	6,520	1,040	18.98	
Professional Services	130,585	94,313	454,810	360,497	382.23	
Supplies/Materials/Operating Expense	10,767	11,750	12,200	450	3.83	
Transportation Equipment Operations	3,502	5,250	4,400	(850)	(16.19)	
Grants and Benefits	118,564	146,755	153,898	7,143	4.87	
Other Equipment Purchases	6,021	4,931	27,315	22,384	453.94	
<b>TOTAL EXPENDITURES</b>	<b>475,476</b>	<b>484,480</b>	<b>852,036</b>	<b>367,556</b>	<b>75.87</b>	<b>39,687</b>
Total Number of Employees	4.00	4.00	3.00	(1.00)	(25.00)	

**SOURCE OF FUNDS:**

State General Fund	318,152	362,349	362,349			
State General Fund - Reversion Reappropriated	11,395	52,432		(52,432)	(100.00)	
State General Fund - Water Supply Reservoir Project			450,000	450,000	.....	
Federal and Local Funds	23	39,687	39,687			39,687
Federal and Local Funds - Reversion Reappropriated	145,906	30,012		(30,012)	(100.00)	
<b>TOTAL FUNDS</b>	<b>475,476</b>	<b>484,480</b>	<b>852,036</b>	<b>367,556</b>	<b>75.87</b>	<b>39,687</b>

**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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	34,648,081	28,912,505	18,213,174	(10,699,331)	(37.01)	18,213,174
<b>RECEIPTS:</b>						
Federal and Local Funds:						
Marine Resources	11,057,217	11,343,324	7,985,804	(3,357,520)	(29.60)	7,985,804
State Lands	6,390,050	32,050,000	25,590,000	(6,460,000)	(20.16)	25,590,000
Game and Fish	11,655,074	13,745,000	13,625,500	(119,500)	(0.87)	13,625,500
Marine Police	2,296,607	2,200,000	2,000,000	(200,000)	(9.09)	2,000,000
State Parks	72,500					
ARRA Federal Grant - Longleaf Pine & Homeland Security	69,998	694,010	50,000	(644,010)	(92.80)	50,000
BP Oil Spill - Conservation	4,283,446					
GOMESA	651,166					
State Funds:						
State General Fund - Transfer	275,000	350,000		(350,000)	(100.00)	208,250
State General Fund - Transfer - Supplemental	350,000					
State General Fund - Transfer from Executive Commission on Community Service Grants	84,756					
State General Fund - Proration	(62,500)					
Marine Resources (Licenses, Taxes)	2,849,501	3,288,915	3,285,000	(3,915)	(0.12)	3,283,281
Game & Fish (Hunting & Fishing Licenses, Fines)	21,319,813	21,379,201	22,182,550	803,349	3.76	22,153,468
Game & Fish Timber Sales Estimated	434,033	500,000	500,000			500,000
Land Management (Land Management Fees)	5,131,460	6,000,000	9,200,000	3,200,000	53.33	8,200,000
Marine Police (Boat Registration)	7,638,319	7,208,000	7,168,000	(40,000)	(0.55)	7,168,000
Parks Fund (Cigarette Tax, Miscellaneous)	9,088,568	3,000,000	3,300,000	300,000	10.00	3,300,000
Receipts from Parks Operations Estimated	28,205,342	37,388,246	39,162,216	1,773,970	4.74	34,162,216
Administrative (Transfers, Magazine Subscriptions)	8,807,554	10,197,674	8,383,022	(1,814,652)	(17.79)	8,383,022
Forever Wild Trust Fund - Transfer	425,000	425,000	425,000			425,000
Marine Resources Restoration	6,355					
<b>TOTAL RECEIPTS</b>	<b>121,029,259</b>	<b>149,769,370</b>	<b>142,857,092</b>	<b>(6,912,278)</b>	<b>(4.62)</b>	<b>137,034,541</b>
<b>TOTAL AVAILABLE</b>	<b>155,677,340</b>	<b>178,681,875</b>	<b>161,070,266</b>	<b>(17,611,609)</b>	<b>(9.86)</b>	<b>155,247,715</b>
<b>LESS: EXPENDITURES</b>	<b>126,764,835</b>	<b>160,468,701</b>	<b>145,018,107</b>	<b>(15,450,594)</b>	<b>(9.63)</b>	<b>139,195,556</b>
Balance Unencumbered	28,912,505	18,213,174	16,052,159	(2,161,015)	(11.87)	16,052,159
<b>SUMMARY BUDGET REQUEST</b>						
Programs and Program Activities (Listed in Priority Order)						
<b>STATE LAND MANAGEMENT PROGRAM:</b>						
State Land Management Activity	14,412,727	29,754,349	20,504,018	(9,250,331)	(31.09)	
<b>OUTDOOR RECREATION SITES AND SERVICES PROGRAM:</b>						
Outdoor Recreation Sites and Services Activity	34,786,450	40,233,196	39,686,861	(546,335)	(1.36)	
<b>MARINE POLICE PROGRAM:</b>						
Marine Police Activity	9,033,464	12,360,307	12,795,880	435,573	3.52	
<b>ADMINISTRATIVE SERVICES PROGRAM:</b>						
Administrative Services Activity	9,626,977	13,722,561	10,445,231	(3,277,330)	(23.88)	
<b>GAME AND FISH PROGRAM:</b>						
Game and Fish Activity	35,071,114	37,170,741	35,271,724	(1,899,017)	(5.11)	
<b>MARINE RESOURCES PROGRAM:</b>						
Marine Resources Activity	14,894,758	14,603,583	10,233,666	(4,369,917)	(29.92)	
<b>CAPITAL OUTLAY PROGRAM:</b>						
State Land Management Activity	4,798,571	9,775,000	10,498,714	723,714	7.40	
Outdoor Recreation Sites/Services Activity	1,484,756	1,500,000	3,483,137	1,983,137	132.21	
Game and Fish Management Activity	2,656,018	1,348,964	2,098,876	749,912	55.59	
<b>TOTAL</b>	<b>8,939,345</b>	<b>12,623,964</b>	<b>16,080,727</b>	<b>3,456,763</b>	<b>27.38</b>	
<b>TOTAL EXPENDITURES</b>	<b>126,764,835</b>	<b>160,468,701</b>	<b>145,018,107</b>	<b>(15,450,594)</b>	<b>(9.63)</b>	<b>139,195,556</b>

**DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
<b>DEPARTMENT OF CONSERVATION AND NATURAL RESOURCES SUMMARY:</b>						
Personnel Costs	43,601,978	49,794,763	52,392,591	2,597,828	5.22	
Employee Benefits	16,729,587	20,832,616	21,904,430	1,071,814	5.14	
Travel - In-State	1,083,096	1,255,007	1,236,407	(18,600)	(1.48)	
Travel - Out-of-State	115,651	240,305	191,891	(48,414)	(20.15)	
Repairs and Maintenance	1,310,465	1,940,890	1,782,490	(158,400)	(8.16)	
Rentals and Leases	1,454,079	1,732,342	1,651,840	(80,502)	(4.65)	
Utilities and Communication	6,228,096	6,553,639	6,362,192	(191,447)	(2.92)	
Professional Services	10,418,568	10,965,356	7,845,953	(3,119,403)	(28.45)	
Supplies/Materials/Operating Expense	9,111,219	9,752,671	9,103,382	(649,289)	(6.66)	
Transportation Equipment Operations	4,026,051	4,313,477	4,187,307	(126,170)	(2.93)	
Grants and Benefits	10,322,718	23,015,670	9,841,241	(13,174,429)	(57.24)	
Capital Outlay	9,933,959	12,423,964	15,630,727	3,206,763	25.81	
Transportation Equipment Purchases	3,028,279	3,313,697	2,729,800	(583,897)	(17.62)	
Other Equipment Purchases	728,885	2,341,630	2,029,801	(311,829)	(13.32)	
Miscellaneous	8,672,204	11,992,674	8,128,055	(3,864,619)	(32.22)	
<b>TOTAL EXPENDITURES</b>	<b>126,764,835</b>	<b>160,468,701</b>	<b>145,018,107</b>	<b>(15,450,594)</b>	<b>(9.63)</b>	<b>139,195,556</b>
Total Number of Employees	1,159.16	1,267.25	1,287.50	20.25	1.60	
<b>SOURCE OF FUNDS:</b>						
State General Fund - Transfer	247,500	350,000		(350,000)	(100.00)	208,250
State General Fund - Supplemental	315,000					
State General Fund - Transfer from Executive Commission on Community Service Grants	84,756					
Parks Fund	1,403,863	1,456,950	2,061,137	604,187	41.47	2,061,137
Parks Fund - Cigarette Tax	3,301,737	3,000,000	3,600,000	600,000	20.00	3,600,000
Parks Fund - Sales Tax Discount - Act 2000-731	3,580,271	5,000,000	5,000,000			
Parks Revolving	27,899,851	32,276,246	32,508,861	232,615	0.72	32,508,861
Marine Resources - Use Tax - Act 2001-669		1,719	1,719			
Marine Resources	14,780,228	14,601,864	10,231,947	(4,369,917)	(29.93)	10,231,947
Game and Fish - Use Tax - Act 2001-669	248,002	28,126	29,082	956	3.40	
Game and Fish	36,339,247	37,491,579	36,791,518	(700,061)	(1.87)	36,791,518
Game and Fish Timber Sales (Estimated)	500,000	500,000	500,000			500,000
ARRA Federal Grant - Longleaf Pine	65,857	150,000	50,000	(100,000)	(66.67)	50,000
Land Management	17,750,162	38,104,349	29,577,732	(8,526,617)	(22.38)	29,577,732
Land Management - Use Tax - Act 2001-669	1,000,000	1,000,000	1,000,000			
Marine Police	8,963,940	11,816,297	12,795,880	979,583	8.29	12,795,880
ARRA Federal Grant - Homeland Security		544,010		(544,010)	(100.00)	
BP Oil Spill - Conservation	770,512	3,512,937		(3,512,937)	(100.00)	
Administrative	9,088,909	10,209,624	10,445,231	235,607	2.31	10,445,231
Forever Wild Trust Fund - Transfer	425,000	425,000	425,000			425,000
<b>TOTAL FUNDS</b>	<b>126,764,835</b>	<b>160,468,701</b>	<b>145,018,107</b>	<b>(15,450,594)</b>	<b>(9.63)</b>	<b>139,195,556</b>

**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.

**ALABAMA CONSTRUCTION RECRUITMENT INSTITUTE**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward		701,910	701,910			701,910
<b>RECEIPTS:</b>						
State Funds:						
Construction Craft Industry Fees	1,136,719	1,750,000	1,750,000			1,750,000
<b>TOTAL RECEIPTS</b>	<b>1,136,719</b>	<b>1,750,000</b>	<b>1,750,000</b>			<b>1,750,000</b>
<b>TOTAL AVAILABLE</b>	<b>1,136,719</b>	<b>2,451,910</b>	<b>2,451,910</b>			<b>2,451,910</b>
<b>LESS: EXPENDITURES</b>	<b>434,809</b>	<b>1,750,000</b>	<b>1,750,000</b>			<b>1,750,000</b>
Balance Unencumbered	701,910	701,910	701,910			701,910

**SUMMARY BUDGET REQUEST**

**RECRUITMENT/TRAINING PROMOTION PROGRAM:**

Recruitment/Training Promotion Activity:						
Personnel Costs	71,818	285,000	285,000			
Employee Benefits	5,594	57,000	90,362	33,362	58.53	
Travel - In-State	7,315	22,000	12,000	(10,000)	(45.45)	
Travel - Out-of-State		12,800	8,000	(4,800)	(37.50)	
Rentals and Leases	11,899	23,400	24,000	600	2.56	
Utilities and Communication	3,127	2,400	3,000	600	25.00	
Professional Services	305,520	1,120,000	1,299,638	179,638	16.04	
Supplies/Materials/Operating Expense	12,001	12,000	12,000			
Grants and Benefits	10,000	200,000		(200,000)	(100.00)	
Other Equipment Purchases	7,535	15,400	16,000	600	3.90	
<b>TOTAL EXPENDITURES</b>	<b>434,809</b>	<b>1,750,000</b>	<b>1,750,000</b>			<b>1,750,000</b>
Total Number of Employees	3.00	3.00	3.00			

**SOURCE OF FUNDS:**

Recruitment and Training Promotion Fund	434,809	1,750,000	1,750,000			1,750,000
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**AGENCY DESCRIPTION:** Provides for the recruitment of, training programs and opportunities for new construction craft trade workers. Works to educate young people, parents, educators and others about the opportunities offered by the construction industry.

**STATE LICENSING BOARD FOR GENERAL CONTRACTORS**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	1,558,147	1,488,969	1,488,969			1,488,969
<b>RECEIPTS:</b>						
State Funds:						
Applications/Renewals/Fees	1,389,264	2,059,978	2,129,537	69,559	3.38	2,129,537
<b>TOTAL RECEIPTS</b>	<b>1,389,264</b>	<b>2,059,978</b>	<b>2,129,537</b>	<b>69,559</b>	<b>3.38</b>	<b>2,129,537</b>
<b>TOTAL AVAILABLE</b>	<b>2,947,411</b>	<b>3,548,947</b>	<b>3,618,506</b>	<b>69,559</b>	<b>1.96</b>	<b>3,618,506</b>
<b>LESS: EXPENDITURES</b>	<b>1,365,432</b>	<b>2,059,978</b>	<b>2,129,537</b>	<b>69,559</b>	<b>3.38</b>	<b>2,129,537</b>
TRANSFER TO STATE GENERAL FUND	93,010					
Balance Unencumbered	1,488,969	1,488,969	1,488,969			1,488,969

SUMMARY BUDGET REQUEST

PROFESSIONAL AND OCCUPATIONAL  
LICENSING AND REGULATION PROGRAM:

Licensure and Regulation of General

Contractors Activity:

Personnel Costs	681,876	805,025	835,110	30,085	3.74	
Employee Benefits	288,107	371,953	374,427	2,474	0.67	
Travel - In-State	13,373	30,000	30,000			
Travel - Out-of-State	7,458	18,000	20,000	2,000	11.11	
Repairs and Maintenance	6,259	20,000	20,000			
Rentals and Leases	80,921	105,000	120,000	15,000	14.29	
Utilities and Communication	58,358	100,000	100,000			
Professional Services	126,579	210,000	210,000			
Supplies/Materials/Operating Expense	46,324	110,000	110,000			
Transportation Equipment Operations	27,647	40,000	40,000			
Transportation Equipment Purchases		100,000	120,000	20,000	20.00	
Other Equipment Purchases	28,530	150,000	150,000			
<b>TOTAL EXPENDITURES</b>	<b>1,365,432</b>	<b>2,059,978</b>	<b>2,129,537</b>	<b>69,559</b>	<b>3.38</b>	<b>2,129,537</b>
Total Number of Employees	18.00	19.00	20.00	1.00	5.26	

SOURCE OF FUNDS:

Licensing Board for General Contractors Fund	1,365,432	2,059,978	2,129,537	69,559	3.38	2,129,537
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AGENCY DESCRIPTION: Safeguards life, health, and property and promotes general public welfare by requiring that only properly qualified persons be permitted to engage in general contracting. Requires all contractors of projects of \$50,000, except single family dwellings, to be licensed by application and approval after scrutiny by the Board. Reviews the experience record, technical qualifications, and financial responsibility of the applicants. Protects citizens by ensuring that persons allowed to construct both public and private facilities be responsible and qualified to ensure proper responsible completion that would not collapse or otherwise fail, causing the possible loss of life as well as financial loss.

**DEPARTMENT OF CORRECTIONS**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	12,306,962	10,884,890	9,376,354	(1,508,536)	(13.86)	9,376,354
<b>RECEIPTS:</b>						
Federal and Local Funds:						
Federal Funds	835,909	1,561,008	937,216	(623,792)	(39.96)	937,216
Miscellaneous and Federal Funds (Bonus)		39,107,910		(39,107,910)	(100.00)	
ARRA - Byrne JAG Award	1,351,853					
ARRA - State Fiscal Stabilization Funds (SFSF)	118,585,536					
ARRA - State Energy Program (SEP)		20,965,000		(20,965,000)	(100.00)	
ARRA - Subsidized Employment Program	681,284	262,917		(262,917)	(100.00)	
State Funds:						
State General Fund	247,659,937	339,397,022	416,612,671	77,215,649	22.75	352,049,492
State General Fund - Reversion Reappropriated	6,368,343	4,830,554		(4,830,554)	(100.00)	
State General Fund - Conditional Release - Sale of Land	319,700					
State General Fund - Act 2010-609 - Supplemental Appropriation	52,475,875					
State General Fund - Debt Service		2,133,800	2,137,300	3,500	0.16	
State General Fund - Proration	(30,682,385)					
Miscellaneous Revenue	39,818,187	40,880,452	40,880,452			40,880,452
Capital Improvement Trust Fund Transfer	2,137,500					
Drug Demand Reduction Fund	1,898,200	1,316,732	1,479,028	162,296	12.33	1,479,028
Correctional Agricultural Fund	(21,528)	683,452	405,840	(277,612)	(40.62)	405,840
Industries Revolving Fund	14,184,968	26,743,474	27,362,214	618,740	2.31	27,362,214
<b>TOTAL RECEIPTS</b>	<b>455,613,379</b>	<b>477,882,321</b>	<b>489,814,721</b>	<b>11,932,400</b>	<b>2.50</b>	<b>423,114,242</b>
<b>TOTAL AVAILABLE</b>	<b>467,920,341</b>	<b>488,767,211</b>	<b>499,191,075</b>	<b>10,423,864</b>	<b>2.13</b>	<b>432,490,596</b>
<b>LESS: EXPENDITURES</b>	<b>451,544,897</b>	<b>479,390,857</b>	<b>491,948,521</b>	<b>12,557,664</b>	<b>2.62</b>	<b>425,248,042</b>
REVERSION TO STATE GENERAL FUND	4,830,554					
TRANSFER TO PUBLIC HEALTH ( ACT 2010- 609, SECTION 24)	660,000					
Balance Unencumbered	10,884,890	9,376,354	7,242,554	(2,133,800)	(22.76)	7,242,554
<b>SUMMARY BUDGET REQUEST</b>						
Programs and Program Activities (Listed in Priority Order)						
<b>INSTITUTIONAL SERVICES CORRECTIONS PROGRAM:</b>						
Inmate Administration, Security, Custody and Control Activity	210,882,723	221,531,677	234,099,823	12,568,146	5.67	
Inmate Personal Services Activity	140,291,862	131,320,839	147,888,329	16,567,490	12.62	
Operations Activity	48,578,331	50,886,858	54,634,644	3,747,786	7.36	
Community Corrections Activity	6,030,864	6,848,000	6,848,000			
<b>TOTAL</b>	<b>405,783,780</b>	<b>410,587,374</b>	<b>443,470,796</b>	<b>32,883,422</b>	<b>8.01</b>	
<b>ADMINISTRATIVE SERVICES AND LOGISTICAL SUPPORT PROGRAM:</b>						
Agency Administration Activity	19,541,770	20,411,557	20,709,671	298,114	1.46	
<b>CORRECTIONAL INDUSTRIES PROGRAM:</b>						
Industrial Operations Activity	17,798,976	26,501,926	27,068,054	566,128	2.14	
<b>CAPITAL OUTLAY PROGRAM:</b>						
Operations Activity	8,420,371	20,965,000		(20,965,000)	(100.00)	
Industrial Operations Activity		925,000	700,000	(225,000)	(24.32)	
<b>TOTAL</b>	<b>8,420,371</b>	<b>21,890,000</b>	<b>700,000</b>	<b>(21,190,000)</b>	<b>(96.80)</b>	
<b>TOTAL EXPENDITURES</b>	<b>451,544,897</b>	<b>479,390,857</b>	<b>491,948,521</b>	<b>12,557,664</b>	<b>2.62</b>	<b>425,248,042</b>
<b>DEPARTMENT OF CORRECTIONS SUMMARY:</b>						
Personnel Costs	179,171,427	189,503,034	195,881,933	6,378,899	3.37	

**DEPARTMENT OF CORRECTIONS**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Employee Benefits	70,745,617	76,198,048	82,859,827	6,661,779	8.74	
Travel - In-State	1,122,213	1,240,950	1,240,550	(400)	(0.03)	
Travel - Out-of-State	20,061	42,800	41,000	(1,800)	(4.21)	
Repairs and Maintenance	1,976,411	2,347,500	2,350,000	2,500	0.11	
Rentals and Leases	5,474,750	5,755,700	5,892,200	136,500	2.37	
Utilities and Communication	18,880,776	19,437,092	20,223,092	786,000	4.04	
Professional Services	116,409,152	108,368,022	124,306,500	15,938,478	14.71	
Supplies/Materials/Operating Expense	38,003,529	40,260,419	41,775,419	1,515,000	3.76	
Transportation Equipment Operations	3,781,512	4,457,500	4,607,500	150,000	3.37	
Grants and Benefits	5,949,280	6,806,792	6,787,500	(19,292)	(0.28)	
Capital Outlay	8,390,371	21,890,000	700,000	(21,190,000)	(96.80)	
Transportation Equipment Purchases	750,325	525,000	2,525,000	2,000,000	380.95	
Other Equipment Purchases	869,473	2,558,000	2,758,000	200,000	7.82	
<b>TOTAL EXPENDITURES</b>	<b>451,544,897</b>	<b>479,390,857</b>	<b>491,948,521</b>	<b>12,557,664</b>	<b>2.62</b>	<b>425,248,042</b>
<b>Total Number of Employees</b>	<b>4,226.00</b>	<b>4,299.00</b>	<b>4,349.00</b>	<b>50.00</b>	<b>1.16</b>	
<b>SOURCE OF FUNDS:</b>						
State General Fund	217,403,390	341,530,822	418,749,971	77,219,149	22.61	352,049,492
State General Fund - Reversion Reappropriated	5,731,509	4,830,554		(4,830,554)	(100.00)	
State General Fund - Act 2010-609 - Supplemental Appropriation	47,228,287					
State General Fund - Conditional Release - Sale of Land	287,730					
ARRA - Byrne JAG Award	1,351,853					
ARRA - State Fiscal Stabilization Funds (SFSF)	118,585,536					
ARRA - State Energy Program (SEP)		20,965,000		(20,965,000)	(100.00)	
ARRA - Subsidized Employment Program	557,711	262,917		(262,917)	(100.00)	
Miscellaneous Revenue	41,300,960	43,770,280	43,771,752	1,472	0.00	43,771,752
Miscellaneous and Federal Funds (Bonus)		39,107,910				
Drug Demand Reduction Fund	1,298,945	1,496,448	1,658,744	162,296	10.85	1,658,744
Correctional Industries	17,741,288	26,743,474	27,362,214	618,740	2.31	27,362,214
Correctional Agricultural Fund	57,688	683,452	405,840	(277,612)	(40.62)	405,840
<b>TOTAL FUNDS</b>	<b>451,544,897</b>	<b>479,390,857</b>	<b>491,948,521</b>	<b>12,557,664</b>	<b>2.62</b>	<b>425,248,042</b>

**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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	1,822,571	1,342,886	648,099	(694,787)	(51.74)	648,099
<b>RECEIPTS:</b>						
State Funds:						
Occupational and Regulatory Fees	1,584,936	2,200,000	2,700,000	500,000	22.73	2,700,000
Penalties	111,625					
Miscellaneous	1,103					
<b>TOTAL RECEIPTS</b>	<b>1,697,664</b>	<b>2,200,000</b>	<b>2,700,000</b>	<b>500,000</b>	<b>22.73</b>	<b>2,700,000</b>
<b>TOTAL AVAILABLE</b>	<b>3,520,235</b>	<b>3,542,886</b>	<b>3,348,099</b>	<b>(194,787)</b>	<b>(5.50)</b>	<b>3,348,099</b>
<b>LESS: EXPENDITURES</b>	<b>2,177,349</b>	<b>2,894,787</b>	<b>3,051,011</b>	<b>156,224</b>	<b>5.40</b>	<b>3,051,011</b>
Balance Unencumbered	1,342,886	648,099	297,088	(351,011)	(54.16)	297,088

**SUMMARY BUDGET REQUEST**

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

Cosmetology Licensing and Regulation Activity:						
Personnel Costs	881,833	1,316,448	1,327,866	11,418	0.87	
Employee Benefits	412,187	621,339	615,645	(5,694)	(0.92)	
Travel - In-State	199,993	200,000	225,000	25,000	12.50	
Travel - Out-of-State	29,992	20,000	30,000	10,000	50.00	
Repairs and Maintenance	4,991	5,000	10,000	5,000	100.00	
Rentals and Leases	174,995	200,000	230,000	30,000	15.00	
Utilities and Communication	74,996	90,000	85,000	(5,000)	(5.56)	
Professional Services	315,992	348,266	410,000	61,734	17.73	
Supplies/Materials/Operating Expense	64,998	65,000	70,000	5,000	7.69	
Transportation Equipment Operations	6,992	7,000	7,500	500	7.14	
Other Equipment Purchases	10,380	21,734	40,000	18,266	84.04	
<b>TOTAL EXPENDITURES</b>	<b>2,177,349</b>	<b>2,894,787</b>	<b>3,051,011</b>	<b>156,224</b>	<b>5.40</b>	<b>3,051,011</b>

Total Number of Employees

**SOURCE OF FUNDS:**

Board of Cosmetology Fund	2,177,349	2,894,787	3,051,011	156,224	5.40	3,051,011
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**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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	766,763	818,889	770,269	(48,620)	(5.94)	770,269
State Funds:						
Licensure Fees	367,398	380,000	390,000	10,000	2.63	390,000
<b>TOTAL RECEIPTS</b>	<b>367,398</b>	<b>380,000</b>	<b>390,000</b>	<b>10,000</b>	<b>2.63</b>	<b>390,000</b>
<b>TOTAL AVAILABLE</b>	<b>1,134,161</b>	<b>1,198,889</b>	<b>1,160,269</b>	<b>(38,620)</b>	<b>(3.22)</b>	<b>1,160,269</b>
<b>LESS: EXPENDITURES</b>	<b>315,272</b>	<b>428,620</b>	<b>428,620</b>			<b>428,620</b>
Balance Unencumbered	818,889	770,269	731,649	(38,620)	(5.01)	731,649

**SUMMARY BUDGET REQUEST**

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

Licensure and Regulation of Counselors Activity:

Personnel Costs	195,364	222,025	225,200	3,175	1.43	
Employee Benefits	31,639	33,000	38,300	5,300	16.06	
Travel - In-State	10,436	13,915	15,000	1,085	7.80	
Travel - Out-of-State	16,117	22,000	22,000			
Repairs and Maintenance	345	3,000	2,500	(500)	(16.67)	
Rentals and Leases	29,973	37,695	37,600	(95)	(0.25)	
Utilities and Communication	11,694	20,375	19,000	(1,375)	(6.75)	
Professional Services	10,543	35,840	32,000	(3,840)	(10.71)	
Supplies/Materials/Operating Expense	7,460	28,270	24,600	(3,670)	(12.98)	
Other Equipment Purchases	1,701	12,500	12,420	(80)	(0.64)	
<b>TOTAL EXPENDITURES</b>	<b>315,272</b>	<b>428,620</b>	<b>428,620</b>			<b>428,620</b>
<b>Total Number of Employees</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>			

**SOURCE OF FUNDS:**

Alabama Board of Examiners in Counseling Fund	315,272	428,620	428,620			428,620
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**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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	31	32,219	32,219			32,219
<b>RECEIPTS:</b>						
State Funds:						
Application and Licensure Fees	105,220	105,000	105,000			105,000
<b>TOTAL RECEIPTS</b>	<b>105,220</b>	<b>105,000</b>	<b>105,000</b>			<b>105,000</b>
<b>TOTAL AVAILABLE</b>	<b>105,251</b>	<b>137,219</b>	<b>137,219</b>			<b>137,219</b>
<b>LESS: EXPENDITURES</b>	<b>73,032</b>	<b>105,000</b>	<b>105,000</b>			<b>105,000</b>
Balance Unencumbered	32,219	32,219	32,219			32,219
<b><u>SUMMARY BUDGET REQUEST</u></b>						
<b>PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:</b>						
Licensing and Regulation of Court Reporters Activity:						
Travel - In-State	3,064	3,600	3,600			
Utilities and Communication	990	1,600	1,600			
Professional Services	66,860	98,000	98,000			
Supplies/Materials/Operating Expense	2,118	1,800	1,800			
<b>TOTAL EXPENDITURES</b>	<b>73,032</b>	<b>105,000</b>	<b>105,000</b>			<b>105,000</b>
Total Number of Employees						
<b>SOURCE OF FUNDS:</b>						
Board of Court Reporting Fund	73,032	105,000	105,000			105,000

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

**ALABAMA CREDIT UNION ADMINISTRATION**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	937,582	891,206	891,206			891,206
<b>RECEIPTS:</b>						
State Funds:						
Operating Fees and Assessments	1,137,945	1,236,688	1,341,000	104,312	8.43	1,341,000
<b>TOTAL RECEIPTS</b>	<b>1,137,945</b>	<b>1,236,688</b>	<b>1,341,000</b>	<b>104,312</b>	<b>8.43</b>	<b>1,341,000</b>
<b>TOTAL AVAILABLE</b>	<b>2,075,527</b>	<b>2,127,894</b>	<b>2,232,206</b>	<b>104,312</b>	<b>4.90</b>	<b>2,232,206</b>
<b>LESS: EXPENDITURES</b>	<b>1,184,321</b>	<b>1,236,688</b>	<b>1,341,000</b>	<b>104,312</b>	<b>8.43</b>	<b>1,341,000</b>
Balance Unencumbered	891,206	891,206	891,206			891,206

**SUMMARY BUDGET REQUEST**

**CHARTER, LICENSE AND REGULATE  
FINANCIAL INSTITUTIONS PROGRAM:**

Chartering and Regulating Credit Unions Activity:

Personnel Costs	687,362	706,000	786,000	80,000	11.33	
Employee Benefits	205,258	210,000	219,000	9,000	4.29	
Travel - In-State	114,977	117,000	124,000	7,000	5.98	
Travel - Out-of-State	5,956	9,500	9,000	(500)	(5.26)	
Repairs and Maintenance	855	1,744	4,000	2,256	129.36	
Rentals and Leases	53,088	58,000	59,000	1,000	1.72	
Utilities and Communication	22,808	26,000	29,000	3,000	11.54	
Professional Services	74,314	82,444	80,000	(2,444)	(2.96)	
Supplies/Materials/Operating Expense	19,453	24,000	29,000	5,000	20.83	
Transportation Equipment Operations	250	1,000	1,000			
Other Equipment Purchases		1,000	1,000			
<b>TOTAL EXPENDITURES</b>	<b>1,184,321</b>	<b>1,236,688</b>	<b>1,341,000</b>	<b>104,312</b>	<b>8.43</b>	<b>1,341,000</b>
<b>Total Number of Employees</b>	<b>9.00</b>	<b>11.00</b>	<b>11.00</b>			

**SOURCE OF FUNDS:**

Alabama Credit Union Administration Fund	1,184,321	1,236,688	1,341,000	104,312	8.43	1,341,000
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**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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	107,218	492,917	492,917			492,917
<b>RECEIPTS:</b>						
Federal and Local Funds:						
Court Fines and Fees	2,300,000	3,620,050	3,620,050			3,620,050
VOCA Federal Grant		76,450	162,300	85,850	112.30	162,300
State Funds:						
State General Fund - Transfer	90,000	79,200	100,000	20,800	26.26	47,124
State General Fund - Transfer - Proration	(9,000)					
Federal Stimulus Funds	847,343					
Miscellaneous Revenue	5					
<b>TOTAL RECEIPTS</b>	<b>3,228,348</b>	<b>3,775,700</b>	<b>3,882,350</b>	<b>106,650</b>	<b>2.82</b>	<b>3,829,474</b>
<b>TOTAL AVAILABLE</b>	<b>3,335,566</b>	<b>4,268,617</b>	<b>4,375,267</b>	<b>106,650</b>	<b>2.50</b>	<b>4,322,391</b>
<b>LESS: EXPENDITURES</b>	<b>2,842,649</b>	<b>3,775,700</b>	<b>3,925,619</b>	<b>149,919</b>	<b>3.97</b>	<b>3,872,743</b>
Balance Unencumbered	492,917	492,917	449,648	(43,269)		449,648
<b>SUMMARY BUDGET REQUEST</b>						
<b>SPECIAL SERVICES PROGRAM:</b>						
Crime Victims Compensation Activity:						
Personnel Costs	1,112,152	1,570,000	1,659,650	89,650	5.71	
Employee Benefits	421,272	602,000	641,469	39,469	6.56	
Travel - In-State	5,061	10,000	10,000			
Travel - Out-of-State	11,500	40,000	40,000			
Repairs and Maintenance	27,176	125,000	125,000			
Rentals and Leases	105,388	222,500	222,500			
Utilities and Communication	70,201	200,000	200,000			
Professional Services	56,030	125,000	125,000			
Supplies/Materials/Operating Expense	37,047	100,000	100,000			
Transportation Equipment Operations	3,987	10,000	10,000			
Grants and Benefits	926,568	79,200	100,000	20,800	26.26	
Capital Outlay	28,668	592,000	592,000			
Transportation Equipment Purchases	34,494	50,000	50,000			
Other Equipment Purchases	3,105	50,000	50,000			
<b>TOTAL EXPENDITURES</b>	<b>2,842,649</b>	<b>3,775,700</b>	<b>3,925,619</b>	<b>149,919</b>	<b>3.97</b>	<b>3,872,743</b>
Total Number of Employees	25.00	33.00	33.00			
<b>SOURCE OF FUNDS:</b>						
State General Fund - Transfer	81,000	79,200	100,000	20,800	26.26	47,124
Crime Victims Compensation Fund	1,914,306	3,696,500	3,825,619	129,119	3.49	3,825,619
Federal Stimulus Fund	847,343					
<b>TOTAL FUNDS</b>	<b>2,842,649</b>	<b>3,775,700</b>	<b>3,925,619</b>	<b>149,919</b>	<b>3.97</b>	<b>3,872,743</b>

**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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	119,749	245,463	245,463			245,463
<b>RECEIPTS:</b>						
Federal and Local Funds	5,260,072	4,350,332	4,350,332			4,350,332
Criminal Justice Information Systems Stimulus Fund	1,149,400					
<b>State Funds:</b>						
State General Fund	2,224,745	1,957,776	2,441,921	484,145	24.73	1,164,877
State General Fund - Reversion Reappropriated		44,495		(44,495)	(100.00)	
State General Fund - Proration	(222,474)					
Criminal Justice Information Systems Automation Fund	1,228,313	3,047,066	3,047,066			3,047,066
Miscellaneous	44,397					
<b>TOTAL RECEIPTS</b>	<b>9,684,453</b>	<b>9,399,669</b>	<b>9,839,319</b>	<b>439,650</b>	<b>4.68</b>	<b>5,515,209</b>
<b>TOTAL AVAILABLE</b>	<b>9,804,202</b>	<b>9,645,132</b>	<b>10,084,782</b>	<b>439,650</b>	<b>4.56</b>	<b>8,807,738</b>
<b>LESS: EXPENDITURES</b>	<b>9,514,244</b>	<b>9,399,669</b>	<b>9,839,319</b>	<b>439,650</b>	<b>4.68</b>	<b>8,562,275</b>
REVERSION TO STATE GENERAL FUND	44,495					
Balance Unencumbered	245,463	245,463	245,463			245,463
<b><u>SUMMARY BUDGET REQUEST</u></b>						
Program Activities (Listed in Priority Order)						
<b>CRIMINAL JUSTICE INFORMATION SERVICES PROGRAM:</b>						
Administrative Services Activity		788,290	788,290			
Information Technology Activity	9,514,244	6,683,240	7,122,890	439,650	6.58	
Technical Assistance Activity		1,389,543	1,389,543			
Uniform Crime Reporting Activity		538,596	538,596			
<b>TOTAL EXPENDITURES</b>	<b>9,514,244</b>	<b>9,399,669</b>	<b>9,839,319</b>	<b>439,650</b>	<b>4.68</b>	<b>8,562,275</b>
<b>ALABAMA CRIMINAL JUSTICE INFORMATION SERVICES SUMMARY:</b>						
Personnel Costs	3,310,019	3,444,979	3,444,979			
Employee Benefits	1,197,724	1,179,952	1,179,952			
Travel - In-State	31,588	85,000	85,000			
Travel - Out-of-State	25,095	50,311	50,311			
Repairs and Maintenance	194	50,000	50,000			
Rentals and Leases	950,363	983,195	983,195			
Utilities and Communication	883,498	2,414,228	2,698,478	284,250	11.77	
Professional Services	65,636	331,704	331,704			
Supplies/Materials/Operating Expense	813,331	535,300	690,700	155,400	29.03	
Transportation Equipment Operations	66,455	130,000	130,000			
Grants and Benefits	1,684,782					
Transportation Equipment Purchases		120,000	120,000			
Other Equipment Purchases	485,559	75,000	75,000			
<b>TOTAL EXPENDITURES</b>	<b>9,514,244</b>	<b>9,399,669</b>	<b>9,839,319</b>	<b>439,650</b>	<b>4.68</b>	<b>8,562,275</b>
Total Number of Employees	63.00	70.00	70.00			
<b>SOURCE OF FUNDS:</b>						
State General Fund	1,957,776	1,957,776	2,441,921	484,145	24.73	1,164,877
State General Fund - Reversion Reappropriated		44,495		(44,495)	(100.00)	
Federal and Local Funds	5,183,871	4,350,332	4,350,332			4,350,332
Criminal Justice Information Systems Automation Fund	1,259,654	3,047,066	3,047,066			3,047,066
Criminal Justice Information Systems Stimulus Fund	1,112,943					
<b>TOTAL FUNDS</b>	<b>9,514,244</b>	<b>9,399,669</b>	<b>9,839,319</b>	<b>439,650</b>	<b>4.68</b>	<b>8,562,275</b>

## CRIMINAL JUSTICE INFORMATION CENTER

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 FY 2010	Estimated FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
<b><u>COMBINED FINANCIAL SUMMARY</u></b>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	5,846,102	5,473,651	5,473,651			5,473,651
<b><u>REVENUES</u></b>						
ETF Appropriation - Operations & Maintenance	10,107,689	9,349,612	11,738,899	2,389,287	25.55	9,069,124
ETF Appropriation - Proration	(960,231)					
Other State Funds	177,570	167,851	167,851			167,851
Federal Funds	6,510,700	6,357,221	6,357,221			6,357,221
Tuition and Fees	2,392	50,000	50,000			50,000
All Other Sources:						
Interest/Investment Income	54,049	160,000	160,000			160,000
Educational Sales & Services	503,348	367,220	367,220			367,220
Leases	25,242					
Gifts and Grants	199,245					
EE Meals	16,736	20,000	20,000			20,000
Indirect Cost	16,755	10,000	10,000			10,000
Miscellaneous	332					
Cash Brought Forward from Previous Year		667,687	667,687			667,687
<b>TOTAL REVENUES</b>	<b>16,653,827</b>	<b>17,149,591</b>	<b>19,538,878</b>	<b>2,389,287</b>	<b>13.93</b>	<b>16,201,416</b>
<b>TOTAL AVAILABLE</b>	<b>22,499,929</b>	<b>22,623,242</b>	<b>25,012,529</b>	<b>2,389,287</b>	<b>10.56</b>	<b>21,675,067</b>
<b>LESS:</b>						
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES</b>	<b>17,006,257</b>	<b>17,128,698</b>	<b>19,517,985</b>	<b>2,389,287</b>	<b>13.95</b>	<b>16,180,523</b>
<b><u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u></b>						
Nonmandatory	20,021	20,893	20,893			
<b>TOTAL EDUCATIONAL AND GENERAL TRANSFERS</b>	<b>20,021</b>	<b>20,893</b>	<b>20,893</b>			<b>20,893</b>
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS</b>	<b>17,026,278</b>	<b>17,149,591</b>	<b>19,538,878</b>	<b>2,389,287</b>	<b>13.93</b>	<b>16,201,416</b>
<b>EDUCATIONAL AND GENERAL ENDING BALANCE</b>	<b>5,473,651</b>	<b>5,473,651</b>	<b>5,473,651</b>			<b>5,473,651</b>
<b><u>EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</u></b>						
Instruction	3,577,130	3,692,347	4,427,402	735,055	19.91	
Public Service	5,324,584	4,957,562	5,044,552	86,990	1.75	
Academic Support	2,747,609	2,799,462	3,321,331	521,869	18.64	
Student Services	2,598,706	2,608,848	3,109,063	500,215	19.17	
Institutional Support	1,517,604	1,920,686	2,327,591	406,905	21.19	
Operation & Maintenance of Physical Plant	1,240,624	1,149,793	1,288,046	138,253	12.02	
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</b>	<b>17,006,257</b>	<b>17,128,698</b>	<b>19,517,985</b>	<b>2,389,287</b>	<b>13.95</b>	<b>16,180,523</b>
<b><u>EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</u></b>						
Salaries and Wages	9,442,345	9,553,997	10,843,414	1,289,417	13.50	
Employee Benefits	3,902,032	3,998,271	4,892,771	894,500	22.37	
Supplies and Expenses	3,544,247	3,576,430	3,781,800	205,370	5.74	
Equipment and Other Capital Assets	117,633					
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</b>	<b>17,006,257</b>	<b>17,128,698</b>	<b>19,517,985</b>	<b>2,389,287</b>	<b>13.95</b>	<b>16,180,523</b>
<b><u>PERSONNEL</u></b>						
Educational and General	226.83	226.83	260.58	33.75	14.88	
<b>TOTAL PERSONNEL</b>	<b>226.83</b>	<b>226.83</b>	<b>260.58</b>	<b>33.75</b>	<b>14.88</b>	

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

	Actual FY 2010	Estimated FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
<b><u>UNRESTRICTED FINANCIAL SUMMARY</u></b>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	5,846,102	5,473,651	5,473,651			
<b><u>REVENUES</u></b>						
ETF Appropriation - Operations & Maintenance	10,107,689	9,349,612	11,738,899	2,389,287	25.55	
ETF Appropriation - Proration	(960,231)					
Federal Funds	2,881,048	2,719,610	2,719,610			
Tuition and Fees	2,392	50,000	50,000			
All Other Sources:						
Interest/Investment Income	54,049	160,000	160,000			
Indirect Cost	16,755	10,000	10,000			
Educational Sales & Services	503,348	367,220	367,220			
Leases	25,242					
Employee Meals	16,736	20,000	20,000			
Miscellaneous	332					
Cash Brought Forward from Previous Year		667,687	667,687			
<b>TOTAL REVENUES</b>	<b>12,647,360</b>	<b>13,344,129</b>	<b>15,733,416</b>	<b>2,389,287</b>	<b>17.91</b>	
<b>TOTAL AVAILABLE</b>	<b>18,493,462</b>	<b>18,817,780</b>	<b>21,207,067</b>	<b>2,389,287</b>	<b>12.70</b>	
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	12,999,790	13,323,236	15,712,523	2,389,287	17.93	
<b><u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u></b>						
Nonmandatory	20,021	20,893	20,893			
<b>TOTAL EDUCATIONAL AND GENERAL TRANSFERS</b>	<b>20,021</b>	<b>20,893</b>	<b>20,893</b>			
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS</b>	<b>13,019,811</b>	<b>13,344,129</b>	<b>15,733,416</b>	<b>2,389,287</b>	<b>17.91</b>	
EDUCATIONAL AND GENERAL ENDING BALANCE	5,473,651	5,473,651	5,473,651			
<b><u>EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</u></b>						
Instruction	3,126,699	3,237,179	3,972,234	735,055	22.71	
Public Service	1,785,217	1,607,268	1,694,258	86,990	5.41	
Academic Support	2,747,609	2,799,462	3,321,331	521,869	18.64	
Student Services	2,598,706	2,608,848	3,109,063	500,215	19.17	
Institutional Support	1,500,935	1,920,686	2,327,591	406,905	21.19	
Operation & Maintenance of Physical Plant	1,240,624	1,149,793	1,288,046	138,253	12.02	
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</b>	<b>12,999,790</b>	<b>13,323,236</b>	<b>15,712,523</b>	<b>2,389,287</b>	<b>17.93</b>	
<b><u>EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</u></b>						
Salaries and Wages	7,466,258	7,616,948	8,906,365	1,289,417	16.93	
Employee Benefits	3,083,444	3,159,684	4,054,184	894,500	28.31	
Supplies and Expenses	2,417,362	2,546,604	2,751,974	205,370	8.06	
Equipment and Other Capital Assets	32,726					
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</b>	<b>12,999,790</b>	<b>13,323,236</b>	<b>15,712,523</b>	<b>2,389,287</b>	<b>17.93</b>	
<b><u>PERSONNEL</u></b>						
Educational and General	177.00	177.00	210.75	33.75	19.07	
<b>TOTAL PERSONNEL</b>	<b>177.00</b>	<b>177.00</b>	<b>210.75</b>	<b>33.75</b>	<b>19.07</b>	

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

	Actual FY 2010	Estimated FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
<b><u>RESTRICTED FINANCIAL SUMMARY</u></b>						
<b>EDUCATIONAL AND GENERAL BEGINNING BALANCE</b>						
<b><u>REVENUES</u></b>						
Other State Funds	177,570	167,851	167,851			
Federal Funds	3,629,652	3,637,611	3,637,611			
All Other Sources: Private Grants & Gifts	199,245					
<b>TOTAL REVENUES</b>	<b>4,006,467</b>	<b>3,805,462</b>	<b>3,805,462</b>			
<b>TOTAL AVAILABLE</b>	<b>4,006,467</b>	<b>3,805,462</b>	<b>3,805,462</b>			
<b>LESS:</b>						
<b>TOTAL EDUCATIONAL AND GENERAL Nonmandatory</b>						
<b>TOTAL EDUCATIONAL AND GENERAL TRANSFERS</b>						
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS</b>	<b>4,006,467</b>	<b>3,805,462</b>	<b>3,805,462</b>			
<b>EDUCATIONAL AND GENERAL ENDING BALANCE</b>						
<b><u>EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</u></b>						
Instruction	450,431	455,168	455,168			
Public Service	3,539,367	3,350,294	3,350,294			
Institutional Support	16,669					
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</b>	<b>4,006,467</b>	<b>3,805,462</b>	<b>3,805,462</b>			
<b><u>EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</u></b>						
Salaries and Wages	1,976,087	1,937,049	1,937,049			
Employee Benefits	818,588	838,587	838,587			
Supplies and Expenses	1,126,885	1,029,826	1,029,826			
Equipment and Other Capital Assets	84,907					
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</b>	<b>4,006,467</b>	<b>3,805,462</b>	<b>3,805,462</b>			
<b><u>PERSONNEL</u></b>						
Educational and General	49.83	49.83	49.83			

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

	Actual FY 2010	Estimated FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
<b><u>COMBINED FINANCIAL SUMMARY</u></b>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	5,655,364	4,038,252	4,038,252			4,038,252
<b><u>REVENUES</u></b>						
ETF Appropriation - Operations & Maintenance	28,299,811	26,556,950	32,104,499	5,547,549	20.89	26,261,733
ETF Appropriation - Proration	(2,688,482)					
Federal - American Reinvestment Recovery Act-(ARRA)	274,424	274,424	274,424			
Other State Funds	1,742,540	12,027	12,027			12,027
Federal Funds	1,936,202	3,119,066	3,119,066			3,119,066
All Other Sources:						
Interest Income/Investment Income	83,231	240,000	240,000			240,000
Indirect Cost	162,822	150,000	150,000			150,000
Medical and Medicaid Revenue	265,884	283,300	283,300			283,300
Private Donations	460,438					
Educational Sales & Services	47,439	29,580	29,580			29,580
Employee Meals	19,882	23,000	23,000			23,000
Sale of Timber	8,326					
Leases	7,451	4,275	4,275			4,275
Cash Brought Forward from Previous Year		1,088,866	1,088,866			1,088,866
<b>TOTAL REVENUES</b>	<b>30,619,968</b>	<b>31,781,488</b>	<b>37,329,037</b>	<b>5,547,549</b>	<b>17.46</b>	<b>31,211,847</b>
<b>TOTAL AVAILABLE</b>	<b>36,275,332</b>	<b>35,819,740</b>	<b>41,367,289</b>	<b>5,547,549</b>	<b>15.49</b>	<b>35,250,099</b>
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	32,205,618	31,748,656	37,296,205	5,547,549	17.47	31,179,015
<b><u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u></b>						
Nonmandatory	31,462	32,832	32,832			
<b>TOTAL EDUCATIONAL AND GENERAL TRANSFERS</b>	<b>31,462</b>	<b>32,832</b>	<b>32,832</b>			<b>32,832</b>
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS</b>	<b>32,237,080</b>	<b>31,781,488</b>	<b>37,329,037</b>	<b>5,547,549</b>	<b>17.46</b>	<b>31,211,847</b>
EDUCATIONAL AND GENERAL ENDING BALANCE	4,038,252	4,038,252	4,038,252			4,038,252
<b><u>EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</u></b>						
Instruction	10,065,662	10,286,249	11,634,619	1,348,370	13.11	
Public Service	2,523,687	2,701,317	2,900,995	199,678	7.39	
Academic Support	2,130,051	2,285,403	3,054,337	768,934	33.65	
Student Services	10,781,108	10,823,792	12,455,128	1,631,336	15.07	
Institutional Support	2,644,039	2,753,474	3,583,821	830,347	30.16	
Operation & Maintenance of Physical Plant	4,061,071	2,898,421	3,667,305	768,884	26.53	
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</b>	<b>32,205,618</b>	<b>31,748,656</b>	<b>37,296,205</b>	<b>5,547,549</b>	<b>17.47</b>	<b>31,179,015</b>
<b><u>EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</u></b>						
Salaries and Wages	17,948,185	17,995,639	20,715,300	2,719,661	15.11	
Employee Benefits	7,765,665	7,855,358	9,826,583	1,971,225	25.09	
Supplies and Expenses	5,233,580	5,897,659	6,754,322	856,663	14.53	
Equipment and Other Capital Assets	1,258,188					
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</b>	<b>32,205,618</b>	<b>31,748,656</b>	<b>37,296,205</b>	<b>5,547,549</b>	<b>17.47</b>	<b>31,179,015</b>

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

	Actual FY 2010	Estimated FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
<b><u>PERSONNEL</u></b>						
Educational and General	463.12	461.11	533.50	72.39	15.70	
<b>TOTAL PERSONNEL</b>	<b>463.12</b>	<b>461.11</b>	<b>533.50</b>	<b>72.39</b>	<b>15.70</b>	
<b><u>UNRESTRICTED FINANCIAL SUMMARY</u></b>						
<b>EDUCATIONAL AND GENERAL BEGINNING BALANCE</b>	<b>5,655,364</b>	<b>4,038,252</b>	<b>4,038,252</b>			
<b><u>REVENUES</u></b>						
ETF Appropriation - Operations & Maintenance	28,299,811	26,556,950	32,104,499	5,547,549	20.89	
ETF Appropriation - Proration	(2,688,482)					
Other State Funds	898,920					
Federal Funds	203,122	251,000	251,000			
All Other Sources:						
Interest Income/Investment Income	83,231	240,000	240,000			
Indirect Cost	162,822	150,000	150,000			
Medical and Medicaid Revenue	265,884	283,300	283,300			
Educational Sales & Services	47,439	29,580	29,580			
Donations and Private Grants	170,809					
Employee Meals	19,882	23,000	23,000			
Sale of Timber	8,326					
Leases	7,451	4,275	4,275			
Cash Brought Forward from Previous Year		1,088,866	1,088,866			
<b>TOTAL REVENUES</b>	<b>27,479,215</b>	<b>28,626,971</b>	<b>34,174,520</b>	<b>5,547,549</b>	<b>19.38</b>	
<b>TOTAL AVAILABLE</b>	<b>33,134,579</b>	<b>32,665,223</b>	<b>38,212,772</b>	<b>5,547,549</b>	<b>16.98</b>	
<b>LESS:</b>						
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES</b>	<b>29,064,865</b>	<b>28,594,139</b>	<b>34,141,688</b>	<b>5,547,549</b>	<b>19.40</b>	
<b><u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u></b>						
Nonmandatory	31,462	32,832	32,832			
<b>TOTAL EDUCATIONAL AND GENERAL TRANSFERS</b>	<b>31,462</b>	<b>32,832</b>	<b>32,832</b>			
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS</b>	<b>29,096,327</b>	<b>28,626,971</b>	<b>34,174,520</b>	<b>5,547,549</b>	<b>19.38</b>	
<b>EDUCATIONAL AND GENERAL ENDING BALANCE</b>	<b>4,038,252</b>	<b>4,038,252</b>	<b>4,038,252</b>			
<b><u>EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</u></b>						
Instruction	9,646,936	9,826,291	11,174,661	1,348,370	13.72	
Public Service	43,012	24,000	223,678	199,678	831.99	
Academic Support	2,079,606	2,268,161	3,037,095	768,934	33.90	
Student Services	10,737,350	10,823,792	12,455,128	1,631,336	15.07	
Institutional Support	2,496,890	2,753,474	3,583,821	830,347	30.16	
Operation & Maintenance of Physical Plant	4,061,071	2,898,421	3,667,305	768,884	26.53	
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</b>	<b>29,064,865</b>	<b>28,594,139</b>	<b>34,141,688</b>	<b>5,547,549</b>	<b>19.40</b>	
<b><u>EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</u></b>						
Salaries and Wages	16,523,757	16,451,081	19,170,742	2,719,661	16.53	
Employee Benefits	7,226,771	7,252,123	9,223,348	1,971,225	27.18	
Supplies and Expenses	4,074,109	4,890,935	5,747,598	856,663	17.52	
Equipment and Other Capital Assets	1,240,228					

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

	Actual FY 2010	Estimated FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	29,064,865	28,594,139	34,141,688	5,547,549	19.40	
<b>PERSONNEL</b>						
Educational and General	430.02	430.02	502.41	72.39	16.83	
<b><u>RESTRICTED FINANCIAL SUMMARY</u></b>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE						
<b>REVENUES</b>						
Federal - American Reinvestment Recovery Act-(ARRA)	274,424	274,424	274,424			
Other State Funds	843,620	12,027	12,027			
Federal Funds	1,733,080	2,868,066	2,868,066			
All Other Sources: Private Donations	289,629					
TOTAL REVENUES	3,140,753	3,154,517	3,154,517			
TOTAL AVAILABLE	3,140,753	3,154,517	3,154,517			
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	3,140,753	3,154,517	3,154,517			
TOTAL EDUCATIONAL AND GENERAL TRANSFERS						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	3,140,753	3,154,517	3,154,517			
EDUCATIONAL AND GENERAL ENDING BALANCE						
<b>EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</b>						
Instruction	418,726	459,958	459,958			
Public Service	2,480,675	2,677,317	2,677,317			
Academic Support	50,445	17,242	17,242			
Student Services	43,758					
Institutional Support	147,149					
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	3,140,753	3,154,517	3,154,517			
<b>EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</b>						
Salaries and Wages	1,424,428	1,544,558	1,544,558			
Employee Benefits	538,894	603,235	603,235			
Supplies and Expenses	1,159,471	1,006,724	1,006,724			
Equipment and Other Capital Assets	17,960					
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	3,140,753	3,154,517	3,154,517			
<b>PERSONNEL</b>						
Educational and General	33.10	31.09	31.09			

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

	Actual FY 2010	Estimated FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
<b><u>COMBINED FINANCIAL SUMMARY</u></b>						
BEGINNING BALANCE	11,906,903	12,724,092	12,724,092			12,724,092
<b><u>REVENUES</u></b>						
ETF Appropriation - Regular O & M	8,197,841	7,453,378	9,874,578	2,421,200	32.48	7,728,285
ETF Appropriation - Proration (778,795)						
Sales of Blind-Made Products	29,269,296	25,001,432	25,001,432			25,001,432
Interest Income	38,981	70,000	70,000			70,000
Ship/Delivery Revenue	33,552	30,000	30,000			30,000
Other Income: Employee Meals	69,373	67,000	67,000			67,000
<b>TOTAL REVENUES</b>	<b>36,830,248</b>	<b>32,621,810</b>	<b>35,043,010</b>	<b>2,421,200</b>	<b>7.42</b>	<b>32,896,717</b>
<b><u>EXPENDITURES</u></b>						
Administrative Service:						
Salaries and Wages	1,854,337	1,865,534	2,076,680	211,146	11.32	
Employee Benefits	800,951	807,929	933,560	125,631	15.55	
Supplies and Expenses	597,669	758,746	839,693	80,947	10.67	
<b>TOTAL</b>	<b>3,252,957</b>	<b>3,432,209</b>	<b>3,849,933</b>	<b>417,724</b>	<b>12.17</b>	
Sheltered Workshops:						
Salaries and Wages	5,425,771	5,462,773	5,960,247	497,474	9.11	
Employee Benefits	3,499,554	3,603,379	4,391,434	788,055	21.87	
Supplies and Expenses	21,843,486	18,642,901	18,717,931	75,030	0.40	
Equipment and Other Capital Assets	7,495					
<b>TOTAL</b>	<b>30,776,306</b>	<b>27,709,053</b>	<b>29,069,612</b>	<b>1,360,559</b>	<b>4.91</b>	
Operation and Maintenance of Physical Plant:						
Salaries and Wages	418,649	427,685	481,429	53,744	12.57	
Employee Benefits	213,709	227,195	279,698	52,503	23.11	
Supplies and Expenses	217,762	248,403	285,073	36,670	14.76	
Equipment and Other Capital Assets	626,411		500,000	500,000	.....	
Utilities	415,740	481,655	481,655			
<b>TOTAL</b>	<b>1,892,271</b>	<b>1,384,938</b>	<b>2,027,855</b>	<b>642,917</b>	<b>46.42</b>	
<b>TOTAL EXPENDITURES (excluding depreciation)</b>	<b>35,921,534</b>	<b>32,526,200</b>	<b>34,947,400</b>	<b>2,421,200</b>	<b>7.44</b>	<b>32,801,107</b>
<b><u>TRANSFERS (NET)</u></b>						
Nonmandatory:	91,525	95,610	95,610			
<b>TOTAL TRANSFERS</b>	<b>91,525</b>	<b>95,610</b>	<b>95,610</b>			<b>95,610</b>
<b>TOTAL EXPENDITURES AND TRANSFERS</b>	<b>36,013,059</b>	<b>32,621,810</b>	<b>35,043,010</b>	<b>2,421,200</b>	<b>7.42</b>	<b>32,896,717</b>
<b>ENDING BALANCE</b>	<b>12,724,092</b>	<b>12,724,092</b>	<b>12,724,092</b>			<b>12,724,092</b>
<b><u>ACCOUNTS RECEIVABLE</u></b>						
Beginning of Year	1,785,640	2,462,101	2,462,101			
End of Year	2,462,101	2,462,101	2,462,101			

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

PERSONNEL BREAKDOWN

	<u>Actual 2009-2010</u>		<u>Estimated 2010-2011</u>		<u>Requested 2011-2012</u>	
	FTE	Amount	FTE	Amount	FTE	Amount
<u>INDUSTRIES PERSONNEL</u>						
Executive/Administrative/Managerial	1.57	193,250	1.57	193,250	1.77	215,150
Other Professionals	4.03	256,705	4.03	270,616	5.02	327,996
Secretarial/Clerical	26.66	855,388	26.66	897,432	30.45	1,006,257
Production Workers	266.00	4,844,445	266.00	4,786,928	292.00	5,301,460
Other Personnel	36.94	1,548,969	36.94	1,607,766	39.07	1,667,494
<b>TOTAL INDUSTRIES PERSONNEL</b>	<b>335.20</b>	<b>7,698,757</b>	<b>335.20</b>	<b>7,755,992</b>	<b>368.31</b>	<b>8,518,357</b>

**BOARD OF DENTAL SCHOLARSHIP AWARDS**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward		65,949	132,149	66,200	100.38	132,149
<b>RECEIPTS:</b>						
Federal and Local Funds:						
Loan Repayments	64,777	65,000	65,000			65,000
Interest Income	1,172	1,200	1,200			1,200
State Funds:						
ETF	295,913	273,720	408,000	134,280	49.06	199,131
ETF - Proration	(28,111)					
<b>TOTAL RECEIPTS</b>	<b>333,751</b>	<b>339,920</b>	<b>474,200</b>	<b>134,280</b>	<b>39.50</b>	<b>265,331</b>
<b>TOTAL AVAILABLE</b>	<b>333,751</b>	<b>405,869</b>	<b>606,349</b>	<b>200,480</b>	<b>49.40</b>	<b>397,480</b>
<b>LESS: EXPENDITURES</b>	<b>267,802</b>	<b>273,720</b>	<b>408,000</b>	<b>134,280</b>	<b>49.06</b>	<b>199,131</b>
Balance Unencumbered	65,949	132,149	198,349	66,200	50.09	198,349
<b><u>SUMMARY BUDGET REQUEST</u></b>						
<b>SUPPORT OF OTHER EDUCATIONAL ACTIVITIES PROGRAM:</b>						
Scholarship and Fellowship Activity:						
Grants and Benefits	267,802	273,720	408,000	134,280	49.06	
<b>TOTAL EXPENDITURES</b>	<b>267,802</b>	<b>273,720</b>	<b>408,000</b>	<b>134,280</b>	<b>49.06</b>	<b>199,131</b>
Total Number of Employees						
<b>SOURCE OF FUNDS:</b>						
ETF	267,802	273,720	408,000	134,280	49.06	199,131
<b>TOTAL FUNDS</b>	<b>267,802</b>	<b>273,720</b>	<b>408,000</b>	<b>134,280</b>	<b>49.06</b>	<b>199,131</b>

**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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	362	26,823	26,823			26,823
<b>RECEIPTS:</b>						
Federal and Local Funds:						
CAPCO Application Fees	105,000					
Proceeds from the Sale of Publications	4,012					
Salvage Equipment Proceeds	700					
Sale of Recyclable Materials	23					
Interfund - Federal Funds	1,355,170	350,000	350,000			350,000
State Funds:						
State General Fund	3,830,397	3,850,749	4,235,824	385,075	10.00	3,109,480
State General Fund - Reversion Reappropriated	257,349	217,804		(217,804)	(100.00)	
State General Fund - Transfer from ADECA	150,000					
State General Fund - Proration	(423,775)					
<b>TOTAL RECEIPTS</b>	<b>5,278,876</b>	<b>4,418,553</b>	<b>4,585,824</b>	<b>167,271</b>	<b>3.79</b>	<b>3,459,480</b>
<b>TOTAL AVAILABLE</b>	<b>5,279,238</b>	<b>4,445,376</b>	<b>4,612,647</b>	<b>167,271</b>	<b>3.76</b>	<b>3,486,303</b>
<b>LESS: EXPENDITURES</b>	<b>5,034,611</b>	<b>4,418,553</b>	<b>4,585,824</b>	<b>167,271</b>	<b>3.79</b>	<b>3,459,480</b>
REVERSION TO STATE GENERAL FUND	217,804					
Balance Unencumbered	26,823	26,823	26,823			26,823

**SUMMARY BUDGET REQUEST**

**INDUSTRIAL DEVELOPMENT PROGRAM:**

Industrial Recruitment Activity:						
Personnel Costs	2,078,389	2,054,465	2,035,085	(19,380)	(0.94)	
Employee Benefits	653,189	682,418	708,393	25,975	3.81	
Travel - In-State	32,449	53,502	41,000	(12,502)	(23.37)	
Travel - Out-of-State	217,735	319,691	275,500	(44,191)	(13.82)	
Repairs and Maintenance	944	1,000	1,000			
Rentals and Leases	318,627	432,110	547,610	115,500	26.73	
Utilities and Communication	61,273	63,385	63,385			
Professional Services	1,425,763	431,052	671,052	240,000	55.68	
Supplies/Materials/Operating Expense	152,540	281,254	171,674	(109,580)	(38.96)	
Transportation Equipment Operations	33,912	42,425	41,625	(800)	(1.89)	
Grants and Benefits	12,500	12,500		(12,500)	(100.00)	
Transportation Equipment Purchases	46,739	32,751	17,500	(15,251)	(46.57)	
Other Equipment Purchases	551	12,000	12,000			
<b>TOTAL EXPENDITURES</b>	<b>5,034,611</b>	<b>4,418,553</b>	<b>4,585,824</b>	<b>167,271</b>	<b>3.79</b>	<b>3,459,480</b>
Total Number of Employees	29.79	30.10	29.00	(1.10)	(3.65)	

**SOURCE OF FUNDS:**

State General Fund	3,364,553	3,850,749	4,235,824	385,075	10.00	3,109,480
State General Fund - Reversion Reappropriated	231,614	217,804		(217,804)	(100.00)	
Federal and Local Funds	1,438,444	350,000	350,000			350,000
<b>TOTAL FUNDS</b>	<b>5,034,611</b>	<b>4,418,553</b>	<b>4,585,824</b>	<b>167,271</b>	<b>3.79</b>	<b>3,459,480</b>

**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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	152,433	122,074	122,074			122,074
<b>RECEIPTS:</b>						
State Funds:						
Licensing, Renewal and Other Fees	81,185	150,000	150,000			150,000
<b>TOTAL RECEIPTS</b>	<b>81,185</b>	<b>150,000</b>	<b>150,000</b>			<b>150,000</b>
<b>TOTAL AVAILABLE</b>	<b>233,618</b>	<b>272,074</b>	<b>272,074</b>			<b>272,074</b>
<b>LESS: EXPENDITURES</b>	<b>111,544</b>	<b>150,000</b>	<b>150,000</b>			<b>150,000</b>
Balance Unencumbered	122,074	122,074	122,074			122,074
<b><u>SUMMARY BUDGET REQUEST</u></b>						
<b>PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:</b>						
Regulation and Licensing of Dietitians and Nutritionists Activity:						
Personnel Costs	65,543	76,000	76,000			
Employee Benefits	23,085	26,000	26,000			
Travel - In-State	287	3,000	3,000			
Travel - Out-of-State		6,000	6,000			
Repairs and Maintenance		1,000	1,000			
Rentals and Leases	17,220	20,000	20,000			
Utilities and Communication	2,628	4,000	4,000			
Professional Services	1,147	4,000	4,000			
Supplies/Materials/Operating Expense	1,634	7,000	7,000			
Other Equipment Purchases		3,000	3,000			
<b>TOTAL EXPENDITURES</b>	<b>111,544</b>	<b>150,000</b>	<b>150,000</b>			<b>150,000</b>
Total Number of Employees	1.50	1.50	1.50			
<b>SOURCE OF FUNDS:</b>						
Board of Examiners of Dietetics/Nutrition Practice Fund	111,544	150,000	150,000			150,000

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

**DISTRICT ATTORNEYS**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	13,960,457	17,562,891	15,121,614	(2,441,277)	(13.90)	15,121,614
<b>RECEIPTS:</b>						
<b>Federal and Local Funds:</b>						
Federal Funds	5,587,297	5,022,463	4,008,524	(1,013,939)	(20.19)	4,008,524
County General Fund	15,772,374	16,718,800	17,046,444	327,644	1.96	17,046,444
District Attorney Fund	11,312,577	11,070,133	11,643,750	573,617	5.18	11,643,750
Child Support Collections	8,203,122	8,361,867	8,640,888	279,021	3.34	8,640,888
Worthless Check Unit	7,049,331	6,672,402	6,224,556	(447,846)	(6.71)	6,224,556
Victim Assessment Fees	945,000	756,000	756,000			756,000
Family Violence Shelter Funds	30,997	30,997	30,997			30,997
Restitution Recovery	4,933,214	4,930,646	5,141,343	210,697	4.27	5,141,343
Other Funds	6,416,394	5,512,808	5,356,929	(155,879)	(2.83)	5,356,929
<b>State Funds:</b>						
State General Fund	40,128,724	35,316,634	40,679,503	5,362,869	15.19	29,009,432
State General Fund - Reversion Reappropriated	35,594	803,286		(803,286)	(100.00)	
State General Fund - New Supernumerary DAs			490,655	490,655	.....	
State General Fund - Proration	(4,016,432)					
<b>TOTAL RECEIPTS</b>	<b>96,398,192</b>	<b>95,196,036</b>	<b>100,019,589</b>	<b>4,823,553</b>	<b>5.07</b>	<b>87,858,863</b>
<b>TOTAL AVAILABLE</b>	<b>110,358,649</b>	<b>112,758,927</b>	<b>115,141,203</b>	<b>2,382,276</b>	<b>2.11</b>	<b>102,980,477</b>
<b>LESS: EXPENDITURES</b>	<b>91,965,472</b>	<b>97,637,313</b>	<b>104,376,816</b>	<b>6,739,503</b>	<b>6.90</b>	<b>92,216,090</b>
<b>REVERSION TO STATE GENERAL FUND</b>	<b>830,286</b>					
<b>Balance Unencumbered</b>	<b>17,562,891</b>	<b>15,121,614</b>	<b>10,764,387</b>	<b>(4,357,227)</b>	<b>(28.81)</b>	<b>10,764,387</b>
<b>SUMMARY BUDGET REQUEST</b>						
<b>COURT OPERATIONS PROGRAM:</b>						
<b>Prosecution Services Activity:</b>						
Personnel Costs	61,416,901	64,204,042	68,350,568	4,146,526	6.46	
Employee Benefits	16,694,596	18,003,066	20,566,196	2,563,130	14.24	
Travel - In-State	1,043,315	1,124,051	1,211,245	87,194	7.76	
Travel - Out-of-State	321,312	415,753	443,844	28,091	6.76	
Repairs and Maintenance	258,683	298,749	329,875	31,126	10.42	
Rentals and Leases	859,058	943,952	1,007,010	63,058	6.68	
Utilities and Communication	1,095,533	1,207,789	1,272,150	64,361	5.33	
Professional Services	3,496,208	3,582,058	3,515,999	(66,059)	(1.84)	
Supplies/Materials/Operating Expense	3,056,962	3,377,282	3,520,759	143,477	4.25	
Transportation Equipment Operations	795,391	862,819	981,357	118,538	13.74	
Grants and Benefits	868,907	838,055	833,209	(4,846)	(0.58)	
Capital Outlay	12,355	1,000	1,000			
Transportation Equipment Purchases	381,014	860,683	889,015	28,332	3.29	
Other Equipment Purchases	647,305	1,118,826	628,127	(490,699)	(43.86)	
Debt Service	143,630	32,801	2,913	(29,888)	(91.12)	
Miscellaneous	874,302	766,387	823,549	57,162	7.46	
<b>TOTAL EXPENDITURES</b>	<b>91,965,472</b>	<b>97,637,313</b>	<b>104,376,816</b>	<b>6,739,503</b>	<b>6.90</b>	<b>92,216,090</b>
<b>Total Number of Employees</b>	<b>1,173.70</b>	<b>1,205.30</b>	<b>1,261.10</b>	<b>55.80</b>	<b>4.63</b>	
<b>SOURCE OF FUNDS:</b>						
State General Fund	35,285,565	35,316,634	40,679,503	5,362,869	15.19	29,009,432
State General Fund - New Supernumerary DAs			490,655	490,655	.....	
State General Fund - Reversion Reappropriated	32,035	803,286		(803,286)	(100.00)	
Federal Funds	5,587,297	5,022,463	4,008,524	(1,013,939)	(20.19)	4,008,524
County General Fund	15,772,374	16,718,800	17,046,444	327,644	1.96	17,046,444
District Attorney Fund	11,312,577	11,070,133	11,643,750	573,617	5.18	11,643,750
Child Support Collections	8,203,122	8,361,867	8,640,888	279,021	3.34	8,640,888
Worthless Check Unit	7,049,331	6,672,402	6,224,556	(447,846)	(6.71)	6,224,556
Victim Assessment Fees	945,000	756,000	756,000			756,000
Family Violence Shelter Funds	30,997	30,997	30,997			30,997
Restitution Recovery	4,933,214	4,930,646	5,141,343	210,697	4.27	5,141,343

## DISTRICT ATTORNEYS

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Other Funds	2,813,960	5,512,808	5,356,929	(155,879)	(2.83)	5,356,929
Unencumbered Balance Brought Forward		2,441,277	4,357,227	1,915,950	78.48	4,357,227
<b>TOTAL FUNDS</b>	<b>91,965,472</b>	<b>97,637,313</b>	<b>104,376,816</b>	<b>6,739,503</b>	<b>6.90</b>	<b>92,216,090</b>

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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	3,011,409	492,329	725,829	233,500	47.43	725,829
<b>RECEIPTS:</b>						
State Funds:						
Registration Fees	426,678	650,000	650,000			650,000
<b>TOTAL RECEIPTS</b>	<b>426,678</b>	<b>650,000</b>	<b>650,000</b>			<b>650,000</b>
<b>TOTAL AVAILABLE</b>	<b>3,438,087</b>	<b>1,142,329</b>	<b>1,375,829</b>	<b>233,500</b>	<b>20.44</b>	<b>1,375,829</b>
LESS: EXPENDITURES	445,699	416,500	416,500			416,500
INVESTMENT PURCHASE	2,500,059					
<b>Balance Unencumbered</b>	<b>492,329</b>	<b>725,829</b>	<b>959,329</b>	<b>233,500</b>	<b>32.17</b>	<b>959,329</b>
<b>SUMMARY BUDGET REQUEST</b>						
<b>SELF INSURANCE PROGRAM:</b>						
Investigation, Assessment, and Remediation Activity:						
Personnel Costs	10,800					
Employee Benefits	826	5,000	5,000			
Travel - In-State	679	4,000	4,000			
Utilities and Communication	90	2,500	2,500			
Professional Services	105,245	104,000	104,000			
Supplies/Materials/Operating Expense	1,552					
Grants and Benefits	201,507	301,000	301,000			
Miscellaneous	125,000					
<b>TOTAL EXPENDITURES</b>	<b>445,699</b>	<b>416,500</b>	<b>416,500</b>			<b>416,500</b>
<b>Total Number of Employees</b>						
<b>SOURCE OF FUNDS:</b>						
Drycleaning Environmental Response Trust Fund	445,699	416,500	416,500			416,500

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

**ALABAMA DEPARTMENT OF ECONOMIC AND COMMUNITY AFFAIRS**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Investment Balance Brought Forward	12,519,500	10,997,376	10,997,376			10,997,376
Unencumbered Balance Brought Forward	9,640,802	7,050,170	7,050,170			7,050,170
<b>RECEIPTS:</b>						
Federal and Local Funds:						
Federal Grants and Investments Income	237,934,728	264,623,131	268,829,792	4,206,661	1.59	268,829,792
ADECA Federal Stimulus	92,089,451	172,629,155	81,639,645	(90,989,510)	(52.71)	81,639,645
ADECA Federal Stabilization	2,000,000					
State Funds:						
State General Fund	18,287,300	14,537,544	15,524,426	986,882	6.79	4,396,683
State General Fund - Reversion Reappropriated	574,106	4,166,044		(4,166,044)	(100.00)	
State General Fund - Proration	(1,808,453)					
Judicial Article Fines	1,956,758	3,000,000	1,956,758	(1,043,242)	(34.77)	1,956,758
Federal Property Assistance Receipts	733,457	1,266,545	845,880	(420,665)	(33.21)	845,880
ADECA Transfers for Administrative Indirect Costs	9,582,635	9,984,167	9,984,167			9,984,167
Data Processing and Graphic Arts Services	470,025	500,000	500,000			500,000
Surplus Property Administrative Fees	155,598	491,000	300,000	(191,000)	(38.90)	300,000
State Safety Coordinating Fund	165,243	1,816,682	1,814,438	(2,244)	(0.12)	1,814,438
Neighbors Helping Neighbors Contributions	6,829	25,000	6,829	(18,171)	(72.68)	6,829
<b>TOTAL RECEIPTS</b>	<b>362,147,677</b>	<b>473,039,268</b>	<b>381,401,935</b>	<b>(91,637,333)</b>	<b>(19.37)</b>	<b>370,274,192</b>
<b>TOTAL AVAILABLE</b>	<b>384,307,979</b>	<b>491,086,814</b>	<b>399,449,481</b>	<b>(91,637,333)</b>	<b>(18.66)</b>	<b>388,321,738</b>
<b>LESS: EXPENDITURES</b>	<b>359,720,172</b>	<b>473,039,268</b>	<b>382,446,258</b>	<b>(90,593,010)</b>	<b>(19.15)</b>	<b>371,318,515</b>
REPURCHASE AGREEMENT PURCHASE	1,522,123					
TRANSFER TO DEVELOPMENT OFFICE	150,000					
TRANSFER TO POSTSECONDARY EDUCATION	702,094					
REVERSION TO STATE GENERAL FUND	4,166,044					
Investment Balance	10,997,376	10,997,376	10,997,376			10,997,376
Balance Unencumbered	7,050,170	7,050,170	6,005,847	(1,044,323)	(14.81)	6,005,847
<b>SUMMARY BUDGET REQUEST</b>						
Programs and Program Activities (Listed in Priority Order)						
<b>SKILLS ENHANCEMENT AND EMPLOYMENT OPPORTUNITIES PROGRAM:</b>						
Workforce Investment Act Program	50,693,504	49,467,055	51,521,575	2,054,520	4.15	
<b>LAW ENFORCEMENT PLANNING AND DEVELOPMENT PROGRAM:</b>						
Administration Activity	38,705,256	61,586,346	61,810,123	223,777	0.36	
<b>PLANNING PROGRAM:</b>						
State Planning Activity	105,842,270	106,971,138	91,940,331	(15,030,807)	(14.05)	
Regional Planning Commissions Activity	1,475,262	1,306,800	1,306,800			
Community Services Activity	121,835,258	162,178,043	112,564,019	(49,614,024)	(30.59)	
Task Force on Military Affairs Activity	748,000	950,000	950,000			
Food Assistance Program Activity	126,720	163,360	163,360			
<b>TOTAL</b>	<b>230,027,510</b>	<b>271,569,341</b>	<b>206,924,510</b>	<b>(64,644,831)</b>	<b>(23.80)</b>	
<b>ADMINISTRATIVE SUPPORT SERVICES PROGRAM:</b>						
Administrative Support Services Activity	10,182,868	10,786,881	10,699,414	(87,467)	(0.81)	
<b>ENERGY MANAGEMENT PROGRAM:</b>						
Energy Management Activity	19,019,604	66,585,172	37,774,680	(28,810,492)	(43.27)	

**ALABAMA DEPARTMENT OF ECONOMIC AND COMMUNITY AFFAIRS**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
<b>SURPLUS PROPERTY PROGRAM:</b>						
Surplus Property Activity	2,067,643	2,307,183	2,091,158	(216,025)	(9.36)	
<b>WATER RESOURCES PROGRAM:</b>						
Office of Water Resources Activity	9,023,787	10,737,290	11,624,798	887,508	8.27	
<b>TOTAL EXPENDITURES</b>	<b>359,720,172</b>	<b>473,039,268</b>	<b>382,446,258</b>	<b>(90,593,010)</b>	<b>(19.15)</b>	<b>371,318,515</b>
<b>DEPARTMENT OF ECONOMIC AND COMMUNITY AFFAIRS SUMMARY:</b>						
Personnel Costs	12,741,343	14,602,083	13,868,995	(733,088)	(5.02)	
Employee Benefits	4,424,928	5,321,865	5,365,206	43,341	0.81	
Travel - In-State	189,737	327,140	289,740	(37,400)	(11.43)	
Travel - Out-of-State	193,769	269,405	244,000	(25,405)	(9.43)	
Repairs and Maintenance	51,625	68,950	74,950	6,000	8.70	
Rentals and Leases	2,096,922	2,688,734	2,522,136	(166,598)	(6.20)	
Utilities and Communication	422,298	352,247	359,747	7,500	2.13	
Professional Services	8,148,677	28,729,979	11,485,490	(17,244,489)	(60.02)	
Supplies/Materials/Operating Expense	1,468,440	1,425,259	1,187,259	(238,000)	(16.70)	
Transportation Equipment Operations	103,726	167,409	160,559	(6,850)	(4.09)	
Grants and Benefits	319,037,460	401,075,363	330,952,866	(70,122,497)	(17.48)	
Transportation Equipment Purchases	36,200	100,000	124,000	24,000	24.00	
Other Equipment Purchases	99,767	200,000	200,000			
Miscellaneous	10,705,280	17,710,834	15,611,310	(2,099,524)	(11.85)	
<b>TOTAL EXPENDITURES</b>	<b>359,720,172</b>	<b>473,039,268</b>	<b>382,446,258</b>	<b>(90,593,010)</b>	<b>(19.15)</b>	<b>371,318,515</b>
<b>Total Number of Employees</b>	<b>231.49</b>	<b>249.00</b>	<b>256.80</b>	<b>7.80</b>	<b>3.13</b>	
<b>SOURCE OF FUNDS:</b>						
State General Fund	11,518,120	14,537,544	15,524,426	986,882	6.79	4,396,683
State General Fund - Reversion Reappropriated	516,695	4,166,044		(4,166,044)	(100.00)	
Federal Funds	234,295,342	244,623,131	248,829,792	4,206,661	1.72	248,829,792
Indirect Cost Transfers	9,508,167	9,984,167	9,984,167			9,984,167
Information Services	470,025	500,000	500,000			500,000
Federal Surplus Property	1,147,476	1,266,545	701,218	(565,327)	(44.64)	701,218
State Surplus Property	480,521	491,000	300,000	(191,000)	(38.90)	300,000
State Safety Coordinating Fund	3,000	1,816,682	1,942,010	125,328	6.90	1,942,010
Neighbors Helping Neighbors		25,000	25,000			25,000
Traffic Safety Trust Fund	3,000,000	3,000,000	3,000,000			3,000,000
Juvenile Block and Byrne Justice	4,573,585	20,000,000	20,000,000			20,000,000
ADECA Federal Stimulus	92,207,241	172,629,155	81,639,645	(90,989,510)	(52.71)	81,639,645
ADECA Federal Stabilization	2,000,000					
<b>TOTAL FUNDS</b>	<b>359,720,172</b>	<b>473,039,268</b>	<b>382,446,258</b>	<b>(90,593,010)</b>	<b>(19.15)</b>	<b>371,318,515</b>

**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 charge to public agencies and certain non-profits. Office of Water Resources: Provides for the planning, coordination, development and management of the state's water resources.

STATE DEPARTMENT OF EDUCATION

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	42,076,413	3,900,673	3,900,673			3,900,673
<b>RECEIPTS:</b>						
<b>Federal and Local Funds:</b>						
Federal Education & Other Funds	868,654,978	1,060,925,580	1,062,031,120	1,105,540	0.10	1,062,031,120
Educ - Commodity Assist - Stimulus	403,627	876,452		(876,452)	(100.00)	
Educ - Lunch Program Equipment - Stimulus	913,173					
Educ - Title I Federal - Stimulus	102,259,628	80,239,311		(80,239,311)	(100.00)	
Educ - Idea Spec ED Federal - Stimulus	81,398,413	89,687,094		(89,687,094)	(100.00)	
Educ - Preschool Federal - Stimulus	2,778,108	2,984,914		(2,984,914)	(100.00)	
Educ - Technology - Stimulus	7,246,540	5,225,607		(5,225,607)	(100.00)	
Educ - Homeless Children - Stimulus	597,806	539,455		(539,455)	(100.00)	
Educ - School Improvement Grant	4,388,171	24,562,877		(24,562,877)	(100.00)	
<b>State Funds:</b>						
ETF	210,241,737	209,259,404	198,086,872	(11,172,532)	(5.34)	187,319,430
ETF - Reversion Reappropriation	13,162,030	4,882,368		(4,882,368)	(100.00)	
ETF - Appropriation Supplement (Attorney Fees)	267,599					
ETF-Appropriation Transfer to Supercomputer Authority	(3,211,426)					
ETF Appropriation - Proration	(21,194,810)					
ETF - Transfer to Education Technology Fund - (Science in Motion)	1,885,190	1,743,801	1,743,801			1,691,487
Education Technology Fund (Science in Motion) - Proration	(179,093)					
ETF - Reversion Reappropriation	1,014,000					
Driver Education and Training-Traffic Fines	1,837,319	4,530,898	4,534,095	3,197	0.07	4,534,095
Special Education Catastrophic Fund-Traffic Fines	1,620,846	2,500,000	2,500,000			2,500,000
<b>TOTAL RECEIPTS</b>	<b>1,274,083,836</b>	<b>1,487,957,761</b>	<b>1,268,895,888</b>	<b>(219,061,873)</b>	<b>(14.72)</b>	<b>1,258,076,132</b>
<b>TOTAL AVAILABLE</b>	<b>1,316,160,249</b>	<b>1,491,858,434</b>	<b>1,272,796,561</b>	<b>(219,061,873)</b>	<b>(14.68)</b>	<b>1,261,976,805</b>
<b>LESS: EXPENDITURES</b>	<b>1,307,377,208</b>	<b>1,487,957,761</b>	<b>1,268,895,888</b>	<b>(219,061,873)</b>	<b>(14.72)</b>	<b>1,258,076,132</b>
<b>REVERSIONS TO ETF</b>	<b>4,882,368</b>					
Balance Unencumbered	3,900,673	3,900,673	3,900,673			3,900,673

SUMMARY BUDGET REQUEST

Programs and Program Activities

**FINANCIAL ASSISTANCE PROGRAM:**

Local Financial Assistance Activity	1,010,743,873	1,097,857,707	893,867,452	(203,990,255)	(18.58)	
Teacher In-Service Centers Activity	2,775,000	2,775,000	2,775,000			
Other Financial Assistance Activity	8,647	372,132	372,132			
National Board for Professional Teaching Standards Activity	7,816,693	8,086,007	8,038,250	(47,757)	(0.59)	
Governor's High Hopes Activity	11,919,047	15,559,328	10,555,543	(5,003,785)	(32.16)	
Jobs for Alabama Graduates Activity	673,804	1,028,979	1,030,257	1,278	0.12	
Special Education Activity	1,751,850	1,822,218	1,788,356	(33,862)	(1.86)	
Teacher Mentoring Program Activity	1,238,025	693,249	444,549	(248,700)	(35.87)	
Career Tech Initiative Activity	2,033,880	2,437,402	2,261,851	(175,551)	(7.20)	
Professional Development/Computer Training Activity	1,117,536	1,358,940	1,069,654	(289,286)	(21.29)	
Principal Leadership Program Activity	142,329					
Virtual Library Activity	2,730,188	3,391,628	3,116,110	(275,518)	(8.12)	
Alabama Council on Economic Education Activity	18,962	18,962	18,962			
Home Instruction for Parents of Preschool Youngsters (HIPPY) Activity	1,405,909	1,405,909	1,405,909			
Southwest School for Deaf and Blind Activity	269,920	269,921	269,921			
PACERS Activity	125,312	125,313		(125,313)	(100.00)	
Play by the Rules Activity	19,147	19,147	19,147			
21st Century After School/Extended Day Programs Activity	22,125	16,894		(16,894)	(100.00)	

STATE DEPARTMENT OF EDUCATION

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Teach for America		630,000	630,000			
Positive Behavior Support Coach		150,000		(150,000)	(100.00)	
<b>TOTAL</b>	<b>1,044,947,990</b>	<b>1,138,151,797</b>	<b>927,796,154</b>	<b>(210,355,643)</b>	<b>(18.48)</b>	
<b>ADMINISTRATIVE SERVICES PROGRAM:</b>						
Operations and Maintenance Activity	69,118,495	121,276,149	121,265,810	(10,339)	(0.01)	
Dropout Prevention (Graduation Advisors) Activity	500,756	500,756	500,756			
At Risk-Operations and Maintenance Activity	15,350,264	16,314,653	10,222,501	(6,092,152)	(37.34)	
Reading Initiative Activity	61,557,181	60,770,658	59,972,448	(798,210)	(1.31)	
Children's Eye Screening Activity	2,253,128	2,203,241	2,203,241			
Tenure Arbitration Costs Activity	636,851	726,661	597,161	(129,500)	(17.82)	
Math/Science/Technology Initiative Activity	26,023,624	27,505,662	26,879,814	(625,848)	(2.28)	
Teacher Testing Activity	6,215,438	7,712,867	7,042,676	(670,191)	(8.69)	
School Accountability Report Card Activity		124,264	124,264			
Distance Learning Activity	14,967,972	19,694,618	19,092,592	(602,026)	(3.06)	
English as a Second Language Activity	2,288,011	2,421,522	2,362,141	(59,381)	(2.45)	
Advanced Placement Activity	996,931	1,595,722	1,310,494	(285,228)	(17.87)	
Teacher Recruitment Incentives Activity	44,755	90,791	9,250	(81,541)	(89.81)	
Arts Education Activity	453,053	603,168	533,882	(69,286)	(11.49)	
<b>TOTAL</b>	<b>200,406,459</b>	<b>261,540,732</b>	<b>252,117,030</b>	<b>(9,423,702)</b>	<b>(3.60)</b>	
<b>ALABAMA SCIENCE IN MOTION PROGRAM:</b>						
Support of Other Education Activities Activity	2,405,720	1,743,801	1,743,801			
<b>DISABILITY DETERMINATION FOR SOCIAL SECURITY PROGRAM:</b>						
Disability Determination Activity	59,617,039	86,521,431	87,238,903	717,472	0.83	
<b>TOTAL EXPENDITURES</b>	<b>1,307,377,208</b>	<b>1,487,957,761</b>	<b>1,268,895,888</b>	<b>(219,061,873)</b>	<b>(14.72)</b>	<b>1,258,076,132</b>
<b>DEPARTMENT OF EDUCATION SUMMARY:</b>						
Personnel Costs	47,350,244	62,118,804	62,224,504	105,700	0.17	
Employee Benefits	16,405,877	22,588,700	23,824,018	1,235,318	5.47	
Travel - In-State	2,508,220	6,840,741	6,742,160	(98,581)	(1.44)	
Travel - Out-of-State	473,558	879,178	865,132	(14,046)	(1.60)	
Repairs and Maintenance	4,144,817	360,979	360,979			
Rentals and Leases	6,023,915	11,857,565	11,793,565	(64,000)	(0.54)	
Utilities and Communication	1,501,071	2,286,165	2,235,165	(51,000)	(2.23)	
Professional Services	46,000,830	95,960,126	95,083,689	(876,437)	(0.91)	
Supplies/Materials/Operating Expense	22,295,504	57,907,045	56,507,916	(1,399,129)	(2.42)	
Transportation Equipment Operations	50,731	60,809	60,809			
Grants and Benefits	1,157,189,281	1,220,789,781	1,003,019,583	(217,770,198)	(17.84)	
Capital Outlay	2,379,479	5,330,176	5,330,176			
Transportation Equipment Purchases	22,476	30,000	30,000			
Other Equipment Purchases	901,705	818,192	818,192			
Miscellaneous	129,500	129,500		(129,500)	(100.00)	
<b>TOTAL EXPENDITURES</b>	<b>1,307,377,208</b>	<b>1,487,957,761</b>	<b>1,268,895,888</b>	<b>(219,061,873)</b>	<b>(14.72)</b>	<b>1,258,076,132</b>
<b>Total Number of Employees</b>	<b>898.55</b>	<b>1,057.00</b>	<b>1,057.00</b>			
<b>SOURCE OF FUNDS:</b>						
ETF	182,767,702	209,259,404	198,086,872	(11,172,532)	(5.34)	187,319,430
ETF - Reversion Reappropriation	11,615,060	4,882,368		(4,882,368)	(100.00)	
Driver Education and Training	1,876,444	4,530,898	4,534,095	3,197	0.07	4,534,095
Department of Education Fund	906,226,811	1,060,925,580	1,062,031,120	1,105,540	0.10	1,062,031,120
Special Education Catastrophic Fund	2,500,000	2,500,000	2,500,000			2,500,000
Education Technology Fund (Science in Motion)	1,391,720	1,743,801	1,743,801			1,691,487
Education Technology Fund (Science in Motion) - Carryover	1,014,000					
Educ - Commodity Assist - Stimulus	403,627	876,452		(876,452)	(100.00)	
Educ - Lunch Program Equipment - Stimulus	913,174					
Educ - Title I Federal - Stimulus	102,259,628	80,239,311		(80,239,311)	(100.00)	
Educ - Idea Spec ED Federal - Stimulus	81,398,414	89,687,094		(89,687,094)	(100.00)	
Educ - Preschool Federal - Stimulus	2,778,109	2,984,914		(2,984,914)	(100.00)	
Educ - Technology - Stimulus	7,246,540	5,225,607		(5,225,607)	(100.00)	

**STATE DEPARTMENT OF EDUCATION**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Educ - Homeless Children - Stimulus	597,807	539,455		(539,455)	(100.00)	
Educ - School Improvement Grant	4,388,172	24,562,877		(24,562,877)	(100.00)	
<b>TOTAL FUNDS</b>	<b>1,307,377,208</b>	<b>1,487,957,761</b>	<b>1,268,895,888</b>	<b>(219,061,873)</b>	<b>(14.72)</b>	<b>1,258,076,132</b>

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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	31,100,587	5,045,481	5,045,481			5,045,481
<b>RECEIPTS:</b>						
Federal and Local Funds:						
Public School Fund	169,477,758	175,532,864	175,532,864			170,532,864
Federal - State Fiscal Stabilization Fund	174,373,812	184,494,970		(184,494,970)	(100.00)	
Federal Jobs Funds		149,539,554		(149,539,554)	(100.00)	
Local Funds-10 Mills	504,379,320	520,887,380	531,864,840	10,977,460	2.11	531,864,840
Local Funds - Capital Outlay	43,644,984	48,915,241	52,014,013	3,098,772	6.33	50,527,902
State Funds:						
ETF	3,657,784,748	3,550,114,309	3,750,241,191	200,126,882	5.64	3,581,479,652
ETF - Proration	(347,482,236)					
ETF - Reversion Reappropriation	298,568					
<b>TOTAL RECEIPTS</b>	<b>4,202,476,954</b>	<b>4,629,484,318</b>	<b>4,509,652,908</b>	<b>(119,831,410)</b>	<b>(2.59)</b>	<b>4,334,405,258</b>
<b>TOTAL AVAILABLE</b>	<b>4,233,577,541</b>	<b>4,634,529,799</b>	<b>4,514,698,389</b>	<b>(119,831,410)</b>	<b>(2.59)</b>	<b>4,339,450,739</b>
<b>LESS: EXPENDITURES</b>	<b>4,228,532,060</b>	<b>4,629,484,318</b>	<b>4,509,652,908</b>	<b>(119,831,410)</b>	<b>(2.59)</b>	<b>4,334,405,258</b>
<b>REVERSION TO ETF</b>						
Balance Unencumbered	5,045,481	5,045,481	5,045,481			5,045,481
<b><u>SUMMARY BUDGET REQUEST</u></b>						
Programs and Program Activities						
FOUNDATION PROGRAM - ETF:						
Local Financial Assistance Activity	2,982,087,834	3,246,006,434	3,402,206,468	156,200,034	4.81	
FOUNDATION PROGRAM - PSF:						
Local Financial Assistance Activity	195,000,000	175,000,000	175,000,000			
FOUNDATION PROGRAM - STABILIZATION:						
Local Financial Assistance Activity	174,373,812	184,494,970		(184,494,970)	(100.00)	
FOUNDATION PROGRAM - JOBS						
Local Financial Assistance Activity		149,539,554		(149,539,554)	(100.00)	
AT-RISK STUDENT PROGRAM:						
Local Financial Assistance Activity	22,191,251	23,416,334	23,416,334			
TRANSPORTATION PROGRAM:						
Local Financial Assistance Activity	271,482,110	245,100,957	289,027,805	43,926,848	17.92	
BOARD OF ADJUSTMENT PROGRAM:						
Local Financial Assistance Activity	642,436	642,501	642,501			
ENDOWMENT INTEREST PROGRAM:						
Local Financial Assistance Activity	532,864	532,864	532,864			
SCHOOL NURSES PROGRAM:						
School Nurses Activity	30,573,495	31,244,042	31,244,042			
TECHNOLOGY COORDINATOR PROGRAM:						
Technology Coordinators	3,623,954	3,704,041	3,704,041			
<b>LOCAL FUNDS PROGRAM</b>	<b>548,024,304</b>	<b>569,802,621</b>	<b>583,878,853</b>	<b>14,076,232</b>	<b>2.47</b>	
<b>TOTAL EXPENDITURES</b>	<b>4,228,532,060</b>	<b>4,629,484,318</b>	<b>4,509,652,908</b>	<b>(119,831,410)</b>	<b>(2.59)</b>	

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

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
<b>STATE BOARD OF EDUCATION SUMMARY:</b>						
Professional Services	84,567					
Supplies, Materials, & Operating Expense						
Grants and Benefits	3,623,335,578	4,001,843,200	3,867,935,558	(133,907,642)	(3.35)	
Capital Outlay	923,200	1,000,000	1,000,000			
Debt Service	532,864	532,864	532,864			
Miscellaneous	55,631,547	56,305,633	56,305,633			
Local Funds	548,024,304	569,802,621	583,878,853	14,076,232	2.47	
<b>TOTAL EXPENDITURES</b>	<b>4,228,532,060</b>	<b>4,629,484,318</b>	<b>4,509,652,908</b>	<b>(119,831,410)</b>	<b>(2.59)</b>	<b>4,334,405,258</b>
<b>SOURCE OF FUNDS:</b>						
ETF	3,310,324,905	3,550,114,309	3,750,241,191	200,126,882	5.64	3,581,479,652
ETF - Reversion Reappropriation	276,175					
Public School Fund	195,532,864	175,532,864	175,532,864			170,532,864
Education Stabilization	174,373,812	184,494,970		(184,494,970)	(100.00)	
Federal Jobs Funds		149,539,554		(149,539,554)	(100.00)	
10 Mill Local Funds	504,379,320	520,887,380	531,864,840	10,977,460	2.11	531,864,840
Capital Outlay Local Funds	43,644,984	48,915,241	52,014,013	3,098,772	6.33	50,527,902
<b>TOTAL FUNDS</b>	<b>4,228,532,060</b>	<b>4,629,484,318</b>	<b>4,509,652,908</b>	<b>(119,831,410)</b>	<b>(2.59)</b>	<b>4,334,405,258</b>
<b>Total Cost of Local Board Components:</b>						
Foundation Program	2,982,087,834	3,246,006,434	3,402,206,468	156,200,034	4.81	3,254,192,326
Salary Matrix Adjustment						
Transportation	271,482,110	245,100,957	289,027,805	43,926,848	17.92	270,050,615
Board of Adjustment	642,436	642,501	642,501			623,226
At-Risk Program	22,191,251	23,416,334	23,416,334			22,713,844
School Nurses	30,573,495	31,244,042	31,244,042			30,306,721
Technology Coordinators	3,623,954	3,704,041	3,704,041			3,592,920
<b>TOTAL ETF FUNDING</b>	<b>3,310,601,080</b>	<b>3,550,114,309</b>	<b>3,750,241,191</b>	<b>200,126,882</b>	<b>5.64</b>	<b>3,581,479,652</b>
Endowment Interest Program - PSF	532,864	532,864	532,864			532,864
Foundation Program - PSF	195,000,000	175,000,000	175,000,000			170,000,000
Federal - State Fiscal Stabilization Fund	174,373,812	184,494,970				
Federal Jobs Funds		149,539,554				
Local Funds	548,024,304	569,802,621	583,878,853	14,076,232	2.47	582,392,742
<b>TOTAL</b>	<b>4,228,532,060</b>	<b>4,629,484,318</b>	<b>4,509,652,908</b>	<b>(119,831,410)</b>	<b>(2.59)</b>	<b>4,334,405,258</b>
<b>Foundation Program Components:</b>						
Classroom Instructional Support (Combined Total) Per Teacher Unit						\$103.11
Library Enhancement Per Teacher Unit						
Classroom Materials and Supplies Per Teacher Unit						
Common Purchases Per Teacher Unit						
Professional Development Per Teacher Unit						
Technology Per Teacher Unit						
Textbooks Per Pupil	\$17.17	\$15.88	\$15.88			\$15.88
Leave Days	7	7	7			7
Leave Pay for Teachers	\$60.00	\$60.00	\$60.00			\$60.00
Contract Days for Teachers	187	187	187			187
Local Required Millage	10	10	10			10
Other Current Expense Per Teacher Unit	\$12,302.00	\$11,368.00	\$14,641.00	\$3,273.00	28.79	\$13,238.00
Fleet Renewal - Per Bus	\$5,024.00	0	\$5,753.00	\$5,753.00	.....	\$5,753.00
Foundation Program Teacher Units	48,520.76	48,568.97	48,491.99	(76.98)	(0.16)	48,491.99
Average Daily Membership	743,264.95	745,046.90	744,696.25	(350.65)	(0.05)	744,696.25

**ALABAMA EDUCATIONAL TELEVISION COMMISSION**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	16,504	1	2	1	100.00	2
<b>RECEIPTS:</b>						
Federal and Local Funds	2,375,265	660,874	898,721	237,847	35.99	898,721
State Funds:						
State General Fund - Transfer from Public Safety	600,000					
State General Fund - Transfer from Public Safety - Proration	(60,000)					
ETF	7,458,331	6,902,978	11,884,310	4,981,332	72.16	5,021,917
ETF - Reversion Reappropriated	4,348	26,995		(26,995)	(100.00)	
ETF - Proration	(765,955)					
ETF - Capital Outlay	600,000	555,000		(555,000)	(100.00)	
<b>TOTAL RECEIPTS</b>	<b>10,211,989</b>	<b>8,145,847</b>	<b>12,783,031</b>	<b>4,637,184</b>	<b>56.93</b>	<b>5,920,638</b>
<b>TOTAL AVAILABLE</b>	<b>10,228,493</b>	<b>8,145,848</b>	<b>12,783,033</b>	<b>4,637,185</b>	<b>56.93</b>	<b>5,920,640</b>
<b>LESS: EXPENDITURES</b>	<b>10,201,497</b>	<b>8,145,846</b>	<b>12,783,031</b>	<b>4,637,185</b>	<b>56.93</b>	<b>5,920,638</b>
REVERSIONS TO ETF	26,995					
Balance Unencumbered	1	2	2			2
<b>SUMMARY BUDGET REQUEST</b>						
Programs and Program Activities						
<b>EDUCATIONAL TELEVISION SERVICES PROGRAM:</b>						
Programming & Operations Activities	7,313,478	7,590,846	12,783,031	5,192,185	68.40	
<b>CAPITAL OUTLAY SERVICES PROGRAM:</b>						
Engineering Activities	2,888,019	555,000		(555,000)	(100.00)	
<b>TOTAL EXPENDITURES</b>	<b>10,201,497</b>	<b>8,145,846</b>	<b>12,783,031</b>	<b>4,637,185</b>	<b>56.93</b>	
<b>ALABAMA EDUCATIONAL TELEVISION SUMMARY:</b>						
Personnel Costs	2,266,333	2,314,467	2,493,165	178,698	7.72	
Employee Benefits	773,216	861,213	975,659	114,446	13.29	
Travel - In-State	6,793	14,750	24,900	10,150	68.81	
Repairs and Maintenance	189,666	256,875	879,555	622,680	242.41	
Rentals and Leases	2,662,171	2,619,328	3,074,498	455,170	17.38	
Utilities and Communication	798,343	792,831	932,295	139,464	17.59	
Professional Services	90,382	50,429	93,875	43,446	86.15	
Supplies/Materials/Operating Expense	480,680	567,371	770,834	203,463	35.86	
Transportation Equipment Operations	25,790	34,500	45,250	10,750	31.16	
Grants and Benefits	31,565	42,087	50,000	7,913	18.80	
Transportation Equipment Purchases		15,000	188,000	173,000	1,153.33	
Other Equipment Purchases	2,876,558	576,995	3,255,000	2,678,005	464.13	
<b>TOTAL EXPENDITURES</b>	<b>10,201,497</b>	<b>8,145,846</b>	<b>12,783,031</b>	<b>4,637,185</b>	<b>56.93</b>	<b>5,920,638</b>
Total Number of Employees	40.50	42.50	46.00	3.50	8.24	
<b>SOURCE OF FUNDS:</b>						
ETF	6,710,707	6,902,978	11,884,310	4,981,332	72.16	5,021,917
ETF - Reversion Reappropriated	4,022	26,995		(26,995)	(100.00)	
ETF - Capital Outlay	555,000	555,000		(555,000)	(100.00)	
Federal and Other Funds - Capital Outlay	2,333,019					
Federal and Other Funds	598,749	660,873	898,721	237,848	35.99	898,721
<b>TOTAL FUNDS</b>	<b>10,201,497</b>	<b>8,145,846</b>	<b>12,783,031</b>	<b>4,637,185</b>	<b>56.93</b>	<b>5,920,638</b>

**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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	216,695	140,246	47,501	(92,745)	(66.13)	47,501
<b>RECEIPTS:</b>						
State Funds:						
Licensing and Examination Fees	371,455	425,000	725,000	300,000	70.59	725,000
<b>TOTAL RECEIPTS</b>	<b>371,455</b>	<b>425,000</b>	<b>725,000</b>	<b>300,000</b>	<b>70.59</b>	<b>725,000</b>
<b>TOTAL AVAILABLE</b>	<b>588,150</b>	<b>565,246</b>	<b>772,501</b>	<b>207,255</b>	<b>36.67</b>	<b>772,501</b>
<b>LESS: EXPENDITURES</b>	<b>317,528</b>	<b>427,500</b>	<b>750,000</b>	<b>322,500</b>	<b>75.44</b>	<b>750,000</b>
TRANSFERS TO STATE GENERAL FUND	130,376	90,245		(90,245)	(100.00)	
<b>Balance Unencumbered</b>	<b>140,246</b>	<b>47,501</b>	<b>22,501</b>	<b>(25,000)</b>	<b>(52.63)</b>	<b>22,501</b>
<b><u>SUMMARY BUDGET REQUEST</u></b>						
<b>PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:</b>						
Regulating and Licensing of Electrical Contractors Activity:						
Personnel Costs	2,100	21,600	50,000	28,400	131.48	
Employee Benefits	161	2,500	10,000	7,500	300.00	
Travel - In-State	7,806	15,000	12,000	(3,000)	(20.00)	
Travel - Out-of-State	6,369	10,000	16,000	6,000	60.00	
Rentals and Leases	5	2,500	5,000	2,500	100.00	
Utilities and Communication	5,558	10,000	15,000	5,000	50.00	
Professional Services	274,109	330,900	567,000	236,100	71.35	
Supplies/Materials/Operating Expense	21,420	35,000	75,000	40,000	114.29	
<b>TOTAL EXPENDITURES</b>	<b>317,528</b>	<b>427,500</b>	<b>750,000</b>	<b>322,500</b>	<b>75.44</b>	<b>750,000</b>
<b>Total Number of Employees</b>						
<b>SOURCE OF FUNDS:</b>						
Electrical Contractors Board Fund	317,528	427,500	750,000	322,500	75.44	750,000

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

**ALABAMA ELECTRONIC SECURITY BOARD OF LICENSURE**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	462,460	451,192	360,842	(90,350)	(20.02)	360,842
<b>RECEIPTS:</b>						
State Funds:						
Electronic Security Board License Fees	301,820	293,650	300,000	6,350	2.16	300,000
Miscellaneous	480					
<b>TOTAL RECEIPTS</b>	<b>302,300</b>	<b>293,650</b>	<b>300,000</b>	<b>6,350</b>	<b>2.16</b>	<b>300,000</b>
<b>TOTAL AVAILABLE</b>	<b>764,760</b>	<b>744,842</b>	<b>660,842</b>	<b>(84,000)</b>	<b>(11.28)</b>	<b>660,842</b>
<b>LESS: EXPENDITURES</b>	<b>313,568</b>	<b>384,000</b>	<b>384,000</b>			<b>384,000</b>
Balance Unencumbered	451,192	360,842	276,842	(84,000)	(23.28)	276,842
<b><u>SUMMARY BUDGET REQUEST</u></b>						
<b>PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:</b>						
Electronic Security Licensing Activity:						
Travel - In-State	874	4,000	4,000			
Professional Services	312,694	379,000	379,000			
Supplies/Materials/Operating Expense		1,000	1,000			
<b>TOTAL EXPENDITURES</b>	<b>313,568</b>	<b>384,000</b>	<b>384,000</b>			<b>384,000</b>
Total Number of Employees						
<b>SOURCE OF FUNDS:</b>						
Electronic Security Board Fund	313,568	384,000	384,000			384,000

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

**EMERGENCY MANAGEMENT AGENCY**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	1,895,145	4,928,070		(4,928,070)	(100.00)	
<b>RECEIPTS:</b>						
Federal and Local Funds	55,733,154	131,416,194	88,316,055	(43,100,139)	(32.80)	88,316,055
Miscellaneous Funds	350,468					
BP Oil Spill Funds	35,013,664					
<b>State Funds:</b>						
State General Fund	1,326,207	1,149,062	1,312,221	163,159	14.20	927,868
State General Fund - Reversion Reappropriated	1,827,342	2,072,123		(2,072,123)	(100.00)	
State General Fund - Civil Air Patrol	112,500	99,000		(99,000)	(100.00)	
State General Fund - County/Local Appropriation	279,893	246,306	300,000	53,694	21.80	198,892
State General Fund - FEMA Match	4,775,000	2,000,000	6,400,000	4,400,000	220.00	1,190,000
State General Fund - Early Warning Sirens	270,000	237,600		(237,600)	(100.00)	
State General Fund - Transfer - Local EMA Assistance Fund	150,000	150,000	160,000	10,000	6.67	121,125
State General Fund - Proration	(874,094)					
<b>TOTAL RECEIPTS</b>	<b>98,964,134</b>	<b>137,370,285</b>	<b>96,488,276</b>	<b>(40,882,009)</b>	<b>(29.76)</b>	<b>90,753,940</b>
<b>TOTAL AVAILABLE</b>	<b>100,859,279</b>	<b>142,298,355</b>	<b>96,488,276</b>	<b>(45,810,079)</b>	<b>(32.19)</b>	<b>90,753,940</b>
<b>LESS: EXPENDITURES</b>	<b>93,859,086</b>	<b>137,893,438</b>	<b>96,488,276</b>	<b>(41,405,162)</b>	<b>(30.03)</b>	<b>90,753,940</b>
TRANSFER TO GOVERNOR'S OFFICE		4,404,917		(4,404,917)		
REVERSION TO STATE GENERAL FUND	2,072,123					
Balance Unencumbered	4,928,070					

SUMMARY BUDGET REQUEST

Programs and Program Activities  
(Listed in Priority Order)

**READINESS AND RECOVERY PROGRAM:**

Administration Activity	12,387,227	20,711,361	16,628,276	(4,083,085)	(19.71)	
Disaster Activity	81,471,859	117,182,077	79,860,000	(37,322,077)	(31.85)	
<b>TOTAL</b>	<b>93,859,086</b>	<b>137,893,438</b>	<b>96,488,276</b>	<b>(41,405,162)</b>	<b>(30.03)</b>	

**EMERGENCY MANAGEMENT AGENCY**

**SUMMARY:**

Personnel Costs	4,866,152	5,343,747	5,666,546	322,799	6.04	
Employee Benefits	1,793,591	2,034,113	2,194,730	160,617	7.90	
Travel - In-State	303,736	298,000	304,000	6,000	2.01	
Travel - Out-of-State	67,401	127,000	127,000			
Repairs and Maintenance	393,731	2,322,000	728,000	(1,594,000)	(68.65)	
Rentals and Leases	463,078	561,000	590,000	29,000	5.17	
Utilities and Communication	943,335	1,030,000	1,075,000	45,000	4.37	
Professional Services	1,593,219	4,262,000	2,065,000	(2,197,000)	(51.55)	
Supplies/Materials/Operating Expense	1,172,182	2,380,000	2,450,000	70,000	2.94	
Transportation Equipment Operations	112,352	373,000	340,000	(33,000)	(8.85)	
Grants and Benefits	81,114,284	117,242,578	80,068,000	(37,174,578)	(31.71)	
Capital Outlay	125,000	50,000		(50,000)	(100.00)	
Transportation Equipment Purchases	294,131	100,000	50,000	(50,000)	(50.00)	
Other Equipment Purchases	616,894	1,770,000	830,000	(940,000)	(53.11)	
<b>TOTAL EXPENDITURES</b>	<b>93,859,086</b>	<b>137,893,438</b>	<b>96,488,276</b>	<b>(41,405,162)</b>	<b>(30.03)</b>	<b>90,753,940</b>
<b>Total Number of Employees</b>	<b>107.00</b>	<b>113.00</b>	<b>113.00</b>			

**SOURCE OF FUNDS:**

State General Fund	109,048	1,149,062	1,312,221	163,159	14.20	927,868
State General Fund - Reversion Reappropriated	1,827,342	2,072,123		(2,072,123)	(100.00)	
State General Fund - Civil Air Patrol	99,000	99,000		(99,000)	(100.00)	
State General Fund - County/Local Appropriation	279,893	246,306	300,000	53,694	21.80	198,892

**EMERGENCY MANAGEMENT AGENCY**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
State General Fund - FEMA Match	3,089,842	2,000,000	6,400,000	4,400,000	220.00	1,190,000
State General Fund - Early Warning Sirens	237,600	237,600		(237,600)	(100.00)	
State General Fund - Local EMA Assistance	149,000	150,000	160,000	10,000	6.67	121,125
Local EMA Assistance Fund - Reversion Reappropriated		3,000				
BP Oil Spill Funds	30,595,083					
Federal Funds	57,472,278	131,936,347	88,316,055	(43,620,292)	(33.06)	88,316,055
<b>TOTAL FUNDS</b>	<b>93,859,086</b>	<b>137,893,438</b>	<b>96,488,276</b>	<b>(41,405,162)</b>	<b>(30.03)</b>	<b>90,753,940</b>

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

**STATE BOARD OF LICENSURE FOR PROFESSIONAL ENGINEERS AND LAND SURVEYORS**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	381,576	207,150	204,997	(2,153)	(1.04)	204,997
<b>RECEIPTS:</b>						
State Funds:						
Professional Engineers and Land Surveyors Fees	1,124,962	1,750,000	1,820,000	70,000	4.00	1,820,000
Administrative Penalties	14,577					
Miscellaneous	22					
<b>TOTAL RECEIPTS</b>	<b>1,139,561</b>	<b>1,750,000</b>	<b>1,820,000</b>	<b>70,000</b>	<b>4.00</b>	<b>1,820,000</b>
<b>TOTAL AVAILABLE</b>	<b>1,521,137</b>	<b>1,957,150</b>	<b>2,024,997</b>	<b>67,847</b>	<b>3.47</b>	<b>2,024,997</b>
<b>LESS: EXPENDITURES</b>	<b>1,313,987</b>	<b>1,752,153</b>	<b>1,821,007</b>	<b>68,854</b>	<b>3.93</b>	<b>1,821,007</b>
Balance Unencumbered	207,150	204,997	203,990	(1,007)	(0.49)	203,990

SUMMARY BUDGET REQUEST

PROFESSIONAL AND OCCUPATIONAL  
LICENSING AND REGULATION PROGRAM:

Registration for Engineers and Land Surveyors Activity:						
Personnel Costs	448,148	568,518	595,312	26,794	4.71	
Employee Benefits	160,517	202,535	233,595	31,060	15.34	
Travel - In-State	24,999	25,000	27,500	2,500	10.00	
Travel - Out-of-State	53,443	65,000	65,000			
Repairs and Maintenance	7,499	10,000	10,000			
Rentals and Leases	135,239	165,000	168,000	3,000	1.82	
Utilities and Communication	59,919	60,000	65,000	5,000	8.33	
Professional Services	343,506	518,000	518,000			
Supplies/Materials/Operating Expense	77,178	90,000	90,000			
Transportation Equipment Operations	2,996	3,000	3,500	500	16.67	
Grants and Benefits		100	100			
Other Equipment Purchases	543	45,000	45,000			
<b>TOTAL EXPENDITURES</b>	<b>1,313,987</b>	<b>1,752,153</b>	<b>1,821,007</b>	<b>68,854</b>	<b>3.93</b>	<b>1,821,007</b>
Total Number of Employees	11.00	12.00	12.00			

SOURCE OF FUNDS:

Professional Engineers Fund	1,313,987	1,752,153	1,821,007	68,854	3.93	1,821,007
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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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward - Operations	7,488,999	8,576,255	8,576,255			8,576,255
Unencumbered Balance Brought Forward - Other	113,679,960	139,728,918	139,825,939	97,021	0.07	139,825,939
<b>RECEIPTS:</b>						
<b>Federal and Local Funds:</b>						
Federal Grants	24,684,120	22,680,781	22,403,537	(277,244)	(1.22)	22,403,537
Federal Grants - Clean Water SRF Pollution Control Grant Fund	3,977,160	20,034,836	20,034,836			20,034,836
Federal Grants - Public Water SRF	6,271,290	12,000,000	12,000,000	(200,000)	(28.57)	500,000
12,000,000						12,000,000
<b>State Funds:</b>						
State General Fund - Transfer - Operations	5,456,409	5,535,984	6,135,984	600,000	10.84	3,898,274
State General Fund - Transfer - Hazardous Substance Cleanup	22,507	19,806	19,806			15,993
State General Fund - Transfer - Pollution Control Grant Fund	828,000	428,640	100,000	(328,640)	(76.67)	
State General Fund - Transfer - Water Pollution Control Authority	465,164					
State General Fund - Transfer - Steel Dust/Sludge	226,979	316,800	316,800			255,816
State General Fund - Supplemental - Act 2010-609	385,000					
State General Fund - Proration	(751,709)					
Federal Stimulus Funds	35,223,514	52,816,000	23,000,000	(29,816,000)	(56.45)	23,000,000
Alabama Underground Storage Tank Fund - Transfer	2,173,899	2,100,000	2,200,000	100,000	4.76	2,200,000
DCNR Transfer	302,701	550,000	550,000			550,000
ADEM Fines and Fees	26,482,048	34,149,306	34,211,171	61,865	0.18	34,211,171
Scrap Tire Fund - Transfer	720,383	805,000	805,000			805,000
Interest Income	100,879					
Transfers to CW SRF Master Account	18,219,152					
Alabama Underground Storage Tank Fees	42,748,397	35,400,000	35,500,000	100,000	0.28	35,500,000
SRF Administrative Fees	3,413,482	3,609,260	3,664,810	55,550	1.54	3,664,810
Bp Oil Spill	17,859,426					
Transfers to DW SRF Master Account	6,433,200					
Public Water SRF Administrative Fees	1,646,653	1,565,443	1,583,960	18,517	1.18	1,583,960
Scrap Tire Fund	3,691,076	3,805,000	3,805,000			3,805,000
Solid Waste Disposal Fee	4,407,818	4,180,000	4,180,000			4,180,000
<b>TOTAL RECEIPTS</b>	<b>204,987,548</b>	<b>200,696,856</b>	<b>171,010,904</b>	<b>(29,685,952)</b>	<b>(14.79)</b>	<b>164,428,397</b>
<b>TOTAL AVAILABLE</b>	<b>326,156,507</b>	<b>349,002,029</b>	<b>319,413,098</b>	<b>(29,588,931)</b>	<b>(8.48)</b>	<b>317,010,591</b>
<b>LESS: EXPENDITURES</b>	<b>177,851,334</b>	<b>200,696,856</b>	<b>171,010,903</b>	<b>(29,685,953)</b>	<b>(14.79)</b>	<b>168,608,396</b>
Reversions to the General Fund						
<b>Balance Unencumbered</b>	<b>148,305,173</b>	<b>148,305,173</b>	<b>148,402,195</b>	<b>97,022</b>	<b>0.07</b>	<b>148,402,195</b>
<b>SUMMARY BUDGET REQUEST</b>						
<b>Programs and Program Activities</b>						
<b>(Listed in Priority Order)</b>						
<b>UNALLOTTED ACCOUNTS:</b>						
Field Operation Division Activity	111,050	357,260	462,887	105,627	29.57	
Water Pollution Control SRF Activity	23,766,822	20,034,836	20,034,836			
Underground Storage Tank Trust Fund Activity	28,831,966	35,400,000	35,500,000	100,000	0.28	
Water Pollution Control Admin Fee Activity	3,498,118	3,609,260	3,664,810	55,550	1.54	
Drinking Water SRF Activity	4,547,572	12,000,000	12,000,000			
Drinking Water Administrative Fee Activity	165,175	1,565,443	1,583,960	18,517	1.18	
Solid and Hazardous Waste Management Activity	2,277,283	3,805,000	3,805,000			
<b>TOTAL</b>	<b>63,197,986</b>	<b>76,771,799</b>	<b>77,051,493</b>	<b>279,694</b>	<b>0.36</b>	
<b>ENVIRONMENTAL MANAGEMENT PROGRAM:</b>						
Administration Activity	16,367,873	19,962,785	18,792,411	(1,170,374)	(5.86)	
Water Quality Control Activity	67,137,968	70,181,444	38,863,528	(31,317,916)	(44.62)	
Air Pollution Control Activity	8,171,701	8,061,066	9,152,707	1,091,641	13.54	
Solid and Hazardous Waste Management Activity	9,712,557	11,639,612	12,106,363	466,751	4.01	
Field Operations Activity	13,263,249	14,080,150	15,044,401	964,251	6.85	
<b>TOTAL</b>	<b>114,653,348</b>	<b>123,925,057</b>	<b>93,959,410</b>	<b>(29,965,647)</b>	<b>(24.18)</b>	

**DEPARTMENT OF ENVIRONMENTAL MANAGEMENT**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
<b>TOTAL EXPENDITURES</b>	<b>177,851,334</b>	<b>200,696,856</b>	<b>171,010,903</b>	<b>(29,685,953)</b>	<b>(14.79)</b>	<b>168,608,396</b>
<b>DEPARTMENT OF ENVIRONMENTAL MANAGEMENT SUMMARY:</b>						
Personnel Costs	32,541,683	36,693,848	36,693,849	1	0.00	
Employee Benefits	11,593,586	13,071,958	13,568,724	496,766	3.80	
Travel - In-State	672,125	732,000	732,000			
Travel - Out-of-State	223,808	297,000	297,000			
Repairs and Maintenance	380,259	791,818	791,818			
Rentals and Leases	2,246,209	2,072,279	2,130,000	57,721	2.79	
Utilities and Communication	1,207,912	1,312,000	1,312,000			
Professional Services	26,079,196	21,838,801	10,666,000	(11,172,801)	(51.16)	
Supplies/Materials/Operating Expense	3,165,819	3,936,000	4,186,000	250,000	6.35	
Transportation Equipment Operations	717,025	998,500	998,500			
Grants and Benefits	32,966,848	50,484,640	45,866,000	(4,618,640)	(9.15)	
Transportation Equipment Purchases	699,112	500,000	500,000			
Other Equipment Purchases	565,783	1,945,000	2,146,000	201,000	10.33	
Miscellaneous	64,791,969	66,023,012	51,123,012	(14,900,000)	(22.57)	
<b>TOTAL EXPENDITURES</b>	<b>177,851,334</b>	<b>200,696,856</b>	<b>171,010,903</b>	<b>(29,685,953)</b>	<b>(14.79)</b>	<b>168,608,396</b>
<b>Total Number of Employees</b>	<b>608.00</b>	<b>648.00</b>	<b>648.00</b>			
<b>SOURCE OF FUNDS:</b>						
State General Fund - Transfer - Operations	4,874,768	5,535,984	6,135,984	600,000	10.84	3,898,274
State General Fund - Supplemental - Act 2010-609	346,500					
ADEM Fines and Fees	28,380,325	33,811,854	33,768,090	(43,764)	(0.13)	33,768,090
State General Fund - Transfer - Hazardous Substance Cleanup Fund	20,256	19,806	19,806			15,993
ADEM Fines and Fees	90,794	337,452	443,080	105,628	31.30	443,080
State General Fund - Transfer - Water Pollution Control SRF	418,647					
State General Fund - Transfer - Steel Dust/Sludge	226,979	316,800	316,800			255,816
State General Fund - Transfer - Pollution Control Grant Fund	745,200	428,640	100,000	(328,640)	(76.67)	
Federal Grants	44,593,185	43,415,617	42,938,373	(477,244)	(1.10)	42,938,373
Alabama Underground Storage Tank Fund - Transfer	1,740,953	2,100,000	2,200,000	100,000	4.76	2,200,000
DCNR Transfer	527,679	550,000	550,000			550,000
Scrap Tire Fund - Transfer	775,453	805,000	805,000			805,000
Alabama Underground Storage Tank Fees	28,831,966	35,400,000	35,500,000	100,000	0.28	35,500,000
SRF Administrative Fees	3,498,118	3,609,260	3,664,810	55,550	1.54	3,664,810
Federal Stimulus Funds	35,223,514	52,816,000	23,000,000	(29,816,000)	(56.45)	23,000,000
BP Oil Spill	17,859,426					
Federal Grants - Public Water SRF	4,547,572	12,000,000	12,000,000			12,000,000
Public Water SRF Admin Fees	165,175	1,565,443	1,583,960	18,517	1.18	1,583,960
Scrap Tire Fund	2,277,283	3,805,000	3,805,000			3,805,000
Solid Waste Fund	893,078	2,090,000	2,090,000			2,090,000
Alabama Recycling Fund	1,814,463	2,090,000	2,090,000			2,090,000
<b>TOTAL FUNDS</b>	<b>177,851,334</b>	<b>200,696,856</b>	<b>171,010,903</b>	<b>(29,685,953)</b>	<b>(14.79)</b>	<b>168,608,396</b>

**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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward						
<b>RECEIPTS:</b>						
State Funds:						
State General Fund	1,784,401	1,784,401	1,748,601	(35,800)	(2.01)	1,784,401
State General Fund - Reversion Reappropriated	96,514	349,310		(349,310)	(100.00)	
State General Fund - Proration	(188,092)					
<b>TOTAL RECEIPTS</b>	<b>1,692,823</b>	<b>2,133,711</b>	<b>1,748,601</b>	<b>(385,110)</b>	<b>(18.05)</b>	<b>1,784,401</b>
<b>TOTAL AVAILABLE</b>	<b>1,692,823</b>	<b>2,133,711</b>	<b>1,748,601</b>	<b>(385,110)</b>	<b>(18.05)</b>	<b>1,784,401</b>
<b>LESS: EXPENDITURES</b>	<b>1,343,513</b>	<b>2,133,711</b>	<b>1,748,601</b>	<b>(385,110)</b>	<b>(18.05)</b>	<b>1,784,401</b>
REVERSION TO STATE GENERAL FUND	349,310					
Balance Unencumbered						

**SUMMARY BUDGET REQUEST**

**REGULATION OF PUBLIC OFFICIALS AND  
EMPLOYEES PROGRAM:**

Administration of Ethics Legislation Activity:

Personnel Costs	818,148	952,480	960,499	8,019	0.84	
Employee Benefits	297,218	350,985	364,466	13,481	3.84	
Travel - In-State	7,600	13,000	13,000			
Travel - Out-of-State	3,344	6,000	6,000			
Repairs and Maintenance	1,500	8,500	8,500			
Rentals and Leases	118,000	141,000	129,000	(12,000)	(8.51)	
Utilities and Communication	15,619	39,100	28,600	(10,500)	(26.85)	
Professional Services	39,500	306,500	36,500	(270,000)	(88.09)	
Supplies/Materials/Operating Expense	32,084	156,146	102,036	(54,110)	(34.65)	
Transportation Equipment Operations	10,500	40,000	20,000	(20,000)	(50.00)	
Transportation Equipment Purchases		60,000	70,000	10,000	16.67	
Other Equipment Purchases		60,000	10,000	(50,000)	(83.33)	
<b>TOTAL EXPENDITURES</b>	<b>1,343,513</b>	<b>2,133,711</b>	<b>1,748,601</b>	<b>(385,110)</b>	<b>(18.05)</b>	<b>1,784,401</b>
Total Number of Employees	14.00	15.00	15.00			

**SOURCE OF FUNDS:**

State General Fund	1,246,999	1,784,401	1,748,601	(35,800)	(2.01)	1,784,401
State General Fund - Reversion Reappropriated	96,514	349,310		(349,310)	(100.00)	
<b>TOTAL FUNDS</b>	<b>1,343,513</b>	<b>2,133,711</b>	<b>1,748,601</b>	<b>(385,110)</b>	<b>(18.05)</b>	<b>1,784,401</b>

**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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward						
RECEIPTS:						
State Funds:						
ETF	1,725,165	1,625,778	1,625,778			1,577,006
ETF - Proration	(163,890)					
<b>TOTAL AVAILABLE</b>	<b>1,561,275</b>	<b>1,625,778</b>	<b>1,625,778</b>			<b>1,577,006</b>
LESS: EXPENDITURES	1,561,272	1,625,778	1,625,778			1,577,006
REVERSION TO ETF	3					
Balance Unencumbered						

**SUMMARY BUDGET REQUEST**

**FAMILY PRACTICE RURAL HEALTH PROGRAM:**

Family Practice Rural Health Activity:						
Personnel Costs	63,937	64,037	64,137	100	0.16	
Employee Benefits	21,927	22,205	23,482	1,277	5.75	
Travel - In-State	3,226	3,330	3,330			
Travel - Out-of-State		400	400			
Rentals and Leases	3,824	4,118	4,118			
Utilities and Communication	1,544	2,000	2,000			
Professional Services	125	200	200			
Supplies/Materials/Operating Expense	531	2,855	2,855			
Grants and Benefits	1,465,650	1,525,633	1,525,256	(377)	(0.02)	
Other Equipment Purchases	508	1,000		(1,000)	(100.00)	
<b>TOTAL EXPENDITURES</b>	<b>1,561,272</b>	<b>1,625,778</b>	<b>1,625,778</b>			<b>1,577,006</b>
Total Number of Employees						
SOURCE OF FUNDS:						
ETF	1,561,272	1,625,778	1,625,778			1,577,006

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

**FARMERS' MARKET AUTHORITY**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	661,760	592,017	592,017			592,017
<b>RECEIPTS:</b>						
Federal Funds	2,666,979	3,279,401	2,196,898	(1,082,503)	(33.01)	2,196,898
State Funds:						
State General Fund	564,187	496,484	1,039,370	542,886	109.35	
State General Fund - Reversion Reappropriated	135,729	26,673		(26,673)	(100.00)	
State General Fund - Proration	(69,992)					
Market Receipts	171,764	249,750	249,750			249,750
<b>TOTAL RECEIPTS</b>	<b>3,468,667</b>	<b>4,052,308</b>	<b>3,486,018</b>	<b>(566,290)</b>	<b>(13.97)</b>	<b>2,446,648</b>
<b>TOTAL AVAILABLE</b>	<b>4,130,427</b>	<b>4,644,325</b>	<b>4,078,035</b>	<b>(566,290)</b>	<b>(12.19)</b>	<b>3,038,665</b>
<b>LESS: EXPENDITURES</b>	<b>3,511,737</b>	<b>4,052,308</b>	<b>3,486,018</b>	<b>(566,290)</b>	<b>(13.97)</b>	<b>2,446,648</b>
REVERSION TO STATE GENERAL FUND	26,673					
Balance Unencumbered	592,017	592,017	592,017			592,017
<b>SUMMARY BUDGET REQUEST</b>						
Programs and Program Activities (Listed in Priority Order)						
<b>AGRICULTURAL DEVELOPMENT SERVICES PROGRAM:</b>						
Agricultural Promotional Services Activity	789,625	772,907	1,289,120	516,213	66.79	
Federal Grants Activity	2,722,112	3,279,401	2,196,898	(1,082,503)	(33.01)	
<b>TOTAL EXPENDITURES</b>	<b>3,511,737</b>	<b>4,052,308</b>	<b>3,486,018</b>	<b>(566,290)</b>	<b>(13.97)</b>	<b>2,446,648</b>
<b>FARMERS' MARKET AUTHORITY SUMMARY:</b>						
Personnel Costs	381,755	342,958	356,406	13,448	3.92	
Employee Benefits	150,855	154,374	164,300	9,926	6.43	
Travel - In-State	16,499	10,375	19,150	8,775	84.58	
Travel - Out-of-State	6,259	6,500	6,500			
Repairs and Maintenance	555	2,000	2,000			
Rentals and Leases	71,518	92,673	78,900	(13,773)	(14.86)	
Utilities and Communication	19,669	90,100	94,000	3,900	4.33	
Professional Services	102,815	97,040	405,012	307,972	317.37	
Supplies/Materials/Operating Expense	45,715	49,450	68,000	18,550	37.51	
Transportation Equipment Operations	16,233	18,477	22,500	4,023	21.77	
Grants and Benefits	2,696,219	3,188,361	2,209,750	(978,611)	(30.69)	
Transportation Equipment Purchases			42,000	42,000	.....	
Other Equipment Purchases	3,645		17,500	17,500	.....	
<b>TOTAL EXPENDITURES</b>	<b>3,511,737</b>	<b>4,052,308</b>	<b>3,486,018</b>	<b>(566,290)</b>	<b>(13.97)</b>	<b>2,446,648</b>
Total Number of Employees	8.75	8.00	8.00			
<b>SOURCE OF FUNDS:</b>						
State General Fund	481,095	496,484	1,039,370	542,886	109.35	
State General Fund - Reversion Reappropriated	122,156	26,673		(26,673)	(100.00)	
Farmers' Market Authority Fund	186,374	249,750	249,750			249,750
Farmers' Market Authority Fund - Federal	2,722,112	3,279,401	2,196,898	(1,082,503)	(33.01)	2,196,898
<b>TOTAL FUNDS</b>	<b>3,511,737</b>	<b>4,052,308</b>	<b>3,486,018</b>	<b>(566,290)</b>	<b>(13.97)</b>	<b>2,446,648</b>

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

**DEPARTMENT OF FINANCE**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	26,112,051	27,025,177	26,892,837	(132,340)	(0.49)	26,892,837
<b>RECEIPTS:</b>						
<b>Federal Funds:</b>						
Federal Stimulus Funds		2,000,000		(2,000,000)	(100.00)	
Finance - Fiscal Stabilization Fund	500,000					
<b>State Funds:</b>						
State General Fund	10,316,845	9,078,824	11,848,986	2,770,162	30.51	7,331,150
State General Fund - Reversion Reappropriated	3,305,917	3,403,537		(3,403,537)	(100.00)	
State General Fund - Transfer - Telecommunications	900,000	792,000	1,000,000	208,000	26.26	639,540
State General Fund - Transfer - Capitol Maintenance	1,208,750	1,931,381	1,950,000	18,619	0.96	1,149,172
State General Fund - Transfer - Wynfield Property	385,000	338,800	446,977	108,177	31.93	273,581
State General Fund - Transfer - ABRFA Debt Service		4,713,062	4,683,363	(29,699)	(0.63)	
State General Fund - Proration	(1,630,912)					
Transfer from PSCA	81,000	71,280	90,000	18,720	26.26	64,834
Collection on Voluntary Payroll Deductions	66,600					
Fair Trial Tax	45,000	39,600	50,000	10,400	26.26	36,014
ETF - Transfer - Telecommunications	1,236,651	1,143,902	1,400,000	256,098	22.39	109,585
ETF - Transfer - Proration	(117,482)					
Telecommunications Collections	42,730,697	74,957,136	74,957,136			74,957,136
Mail and Supply Revolving - Collections	6,865,292	8,904,624	8,904,624			8,904,624
Transportation Revolving - Collections	3,306,653	3,794,325	3,598,025	(196,300)	(5.17)	3,598,025
Capitol Maintenance and Repair Collections	14,103,188	21,488,498	18,370,771	(3,117,727)	(14.51)	18,370,771
Employee Injury Compensation Fund - Transfer	2,294,000	3,732,186	3,732,186			3,732,186
General Liability Trust Fund - Transfer	659,000	960,336	952,098	(8,238)	(0.86)	952,098
State Insurance Fund - Transfer	2,435,000	3,431,968	3,440,206	8,238	0.24	3,440,206
Finance Accounting and Administration	1,972,311	2,361,369	2,361,369			2,361,369
Transfer from Bond Authorities	334,528	526,021	526,021			526,021
Director's Office	300,000	970,000	970,000			970,000
Personnel Division	250,000	389,069	401,000	11,931	3.07	401,000
Legal Division	664,769	1,464,275	1,464,275			1,464,275
SMART Business Systems	1,763,297	7,000,000	5,000,000	(2,000,000)	(28.57)	5,000,000
State Procurement Fund	436,043	1,000,000	1,000,000			1,000,000
Capital Improvement Trust Fund - Transfer	4,934,355					
Voluntary Deductions Fund	86,635	187,139	200,000	12,861	6.87	200,000
<b>TOTAL RECEIPTS</b>	<b>99,433,137</b>	<b>154,679,332</b>	<b>147,347,037</b>	<b>(7,332,295)</b>	<b>(4.74)</b>	<b>129,281,587</b>
<b>TOTAL AVAILABLE</b>	<b>125,545,188</b>	<b>181,704,509</b>	<b>174,239,874</b>	<b>(7,464,635)</b>	<b>(4.11)</b>	<b>162,374,424</b>
<b>LESS: EXPENDITURES</b>	<b>95,116,474</b>	<b>154,811,672</b>	<b>147,347,038</b>	<b>(7,464,634)</b>	<b>(4.82)</b>	<b>135,481,588</b>
<b>REVERSION TO STATE GENERAL FUND</b>	<b>3,403,537</b>					
Balance Unencumbered	27,025,177	26,892,837	26,892,836	(1)	(0.00)	26,892,836
<b>SUMMARY BUDGET REQUEST</b>						
<b>Programs and Program Activities</b> (Listed in Priority Order)						
<b>SMART BUSINESS SYSTEMS PROGRAM:</b>						
SMART Business Systems Activity	2,191,216					
<b>FISCAL MANAGEMENT PROGRAM:</b>						
<b>Financial Management and Administrative</b>						
Services Activity		2,361,369	2,361,369			
Executive Administration Activity		1,818,168	1,943,165	124,997	6.87	
Accounting Activity	4,783,099	5,371,218	5,816,188	444,970	8.28	
Budgeting Activity	956,566	1,315,481	1,443,650	128,169	9.74	
Purchasing Activity	1,647,821	1,949,359	2,072,927	123,568	6.34	
Executive Planning Activity		384,979	410,952	25,973	6.75	
State Procurement Activity	13,053	1,000,000	1,000,000			
Finance - Federal Stimulus Activity		2,000,000		(2,000,000)	(100.00)	
Comptroller Special Revenue Activity	72,861	187,139	200,000	12,861	6.87	
Debt Management & Capital Planning Activity		526,021	526,021			
<b>TOTAL</b>	<b>7,473,400</b>	<b>16,913,734</b>	<b>15,774,272</b>	<b>(1,139,462)</b>	<b>(6.74)</b>	

**DEPARTMENT OF FINANCE**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
<b>ADMINISTRATIVE SERVICES PROGRAM:</b>						
Financial Management and Administrative Services Activity	1,871,810					
Executive Administration Activity	1,277,408					
Legal Services Activity		1,587,107	1,614,219	27,112	1.71	
Personnel Services Activity	313,014	389,069	401,000	11,931	3.07	
Insurance Administration Activity		8,124,490	8,124,490			
Motor Pool Services Activity		3,794,325	3,598,025	(196,300)	(5.17)	
Mail Room Activity		8,904,624	8,904,624			
Space Management Activity		1,630,940		(1,630,940)	(100.00)	
Capitol Activity		970,264	1,122,160	151,896	15.66	
Information Services Activity		76,893,038	77,357,136	464,098	0.60	
Alabama Building Renovation Finance Authority Activity		15,154,956	14,305,096	(849,860)	(5.61)	
Capital Complex Maintenance and Repair Activity		12,977,985	10,699,039	(2,278,946)	(17.56)	
SMART Business Systems Activity		7,000,000	5,000,000	(2,000,000)	(28.57)	
Wynfield Operations and Maintenance Activity		471,140	446,977	(24,163)	(5.13)	
<b>TOTAL</b>	<b>3,462,232</b>	<b>137,897,938</b>	<b>131,572,766</b>	<b>(6,325,172)</b>	<b>(4.59)</b>	
<b>GENERAL SERVICES PROGRAM:</b>						
General Services Administration Activity	891,511					
Mail Room Activity	7,344,008					
Motor Pool Services Activity	3,475,415					
Alabama Building Renovation Finance Authority Activity	7,299,653					
Capital Complex Maintenance and Repair Activity	9,060,229					
Wynfield Operations and Maintenance Activity	313,637					
<b>TOTAL</b>	<b>28,384,453</b>				<b>.....</b>	
<b>INFORMATION SYSTEMS PROGRAM:</b>						
Information Services Activity	46,596,327					
<b>RISK MANAGEMENT PROGRAM:</b>						
Insurance Administration Activity	5,390,862					
<b>LEGAL MANAGEMENT PROGRAM:</b>						
Legal Services Activity	953,263					
Debt Management & Capital Planning Activity	320,010					
<b>TOTAL</b>	<b>1,273,273</b>				<b>.....</b>	
<b>EXECUTIVE PLANNING PROGRAM:</b>						
Executive Planning Activity	344,711					
<b>TOTAL EXPENDITURES</b>	<b>95,116,474</b>	<b>154,811,672</b>	<b>147,347,038</b>	<b>(7,464,634)</b>	<b>(4.82)</b>	<b>135,481,588</b>
<b>DEPARTMENT OF FINANCE SUMMARY:</b>						
Personnel Costs	25,629,459	31,367,554	31,066,141	(301,413)	(0.96)	
Employee Benefits	8,957,773	11,869,971	12,181,895	311,924	2.63	
Travel - In-State	71,994	230,129	233,203	3,074	1.34	
Travel - Out-of-State	39,708	187,094	177,604	(9,490)	(5.07)	
Repairs and Maintenance	2,200,756	5,202,531	5,598,543	396,012	7.61	
Rentals and Leases	4,154,628	6,372,420	7,446,929	1,074,509	16.86	
Utilities and Communication	22,696,756	29,073,819	28,800,965	(272,854)	(0.94)	
Professional Services	9,920,840	26,940,579	21,646,090	(5,294,489)	(19.65)	
Supplies/Materials/Operating Expense	13,031,989	19,015,488	19,490,225	474,737	2.50	
Transportation Equipment Operations	852,078	873,325	889,625	16,300	1.87	
Grants and Benefits	18,750					
Capital Outlay	805,765	5,322,299	2,650,000	(2,672,299)	(50.21)	
Transportation Equipment Purchases	486,336	565,000	500,000	(65,000)	(11.50)	
Other Equipment Purchases	157,300	6,955,401	5,848,955	(1,106,446)	(15.91)	
Debt Service	6,092,342	10,836,062	10,816,863	(19,199)	(0.18)	
<b>TOTAL EXPENDITURES</b>	<b>95,116,474</b>	<b>154,811,672</b>	<b>147,347,038</b>	<b>(7,464,634)</b>	<b>(4.82)</b>	<b>135,481,588</b>
Total Number of Employees	523.29	559.16	573.08	13.92	2.49	

DEPARTMENT OF FINANCE

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
SOURCE OF FUNDS:						
State General Fund	5,881,623	9,078,824	11,848,986	2,770,162	30.51	7,331,150
State General Fund - Reversion Reappropriated	2,975,325	3,403,537		(3,403,537)	(100.00)	
State General Fund - Transfer - Telecommunications	810,000	792,000	1,000,000	208,000	26.26	639,540
State General Fund - Transfer - Wynfield Property	313,637	338,800	446,977	108,177	31.93	273,581
State General Fund - Transfer - Capitol Maintenance	1,087,875	1,931,381	1,950,000	18,619	0.96	1,149,172
State General Fund - Transfer - ABRFA Debt Service		4,713,062	4,683,363	(29,699)	(0.63)	
Transfer from PSCA	72,900	71,280	90,000	18,720	26.26	64,834
Collection on Voluntary Payroll Deductions	59,940					
Fair Trial Tax - Transfer	40,500	39,600	50,000	10,400	26.26	36,014
ETF Transfer - Telecommunications	1,119,169	1,143,902	1,400,000	256,098	22.39	109,585
Telecommunications	44,667,158	74,957,136	74,957,136			74,957,136
Mail and Supply Room Revolving Fund	7,344,008	8,904,624	8,904,624			8,904,624
Transportation Revolving Fund	3,475,415	3,794,325	3,598,025	(196,300)	(5.17)	3,598,025
Capitol Complex Maintenance and Repair	10,337,652	21,488,498	18,370,772	(3,117,726)	(14.51)	18,370,772
Capital Improvement Trust Fund - Transfer	4,934,355					
Risk Management Administrative Fund	5,390,862	8,124,490	8,124,490			8,124,490
Accounting and Administration Fund	1,871,810	2,361,369	2,361,369			2,361,369
Transfer from Bond Authorities	320,010	526,021	526,021			526,021
Director's Office	486,200	970,000	970,000			970,000
Personnel Division	313,014	389,069	401,000	11,931	3.07	401,000
Legal Division	837,891	1,464,275	1,464,275			1,464,275
ABRFA Wynfield Property - Reversion						
Reappropriated		132,340		(132,340)	(100.00)	
SMART Business Systems	2,191,216	7,000,000	5,000,000	(2,000,000)	(28.57)	5,000,000
State Procurement Fund	13,053	1,000,000	1,000,000			1,000,000
Comptroller Special Revenue	72,861	160,000	200,000	40,000	25.00	200,000
Comptroller Special Revenue - Reversion						
Reappropriated		27,139		(27,139)	(100.00)	
Finance - Federal Stimulus Funds	500,000	2,000,000		(2,000,000)	(100.00)	
<b>TOTAL FUNDS</b>	<b>95,116,474</b>	<b>154,811,672</b>	<b>147,347,038</b>	<b>(7,464,634)</b>	<b>(4.82)</b>	<b>135,481,588</b>

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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	1,324,652	1,637,602	1,636,832	(770)	(0.05)	1,636,832
<b>RECEIPTS:</b>						
Federal and Local Funds:						
Local Funds	646,621	678,359	678,359			678,359
Child Nutrition Program	22,246	25,000	25,000			25,000
ALSDE - National Board Certified Teachers	25,000	40,000	40,000			40,000
State Funds:						
ETF	6,934,502	6,414,414	8,563,101	2,148,687	33.50	6,221,982
ETF - Proration	(658,778)					
<b>TOTAL RECEIPTS</b>	<b>6,969,591</b>	<b>7,157,773</b>	<b>9,306,460</b>	<b>2,148,687</b>	<b>30.02</b>	<b>6,965,341</b>
<b>TOTAL AVAILABLE</b>	<b>8,294,243</b>	<b>8,795,375</b>	<b>10,943,292</b>	<b>2,147,917</b>	<b>24.42</b>	<b>8,602,173</b>
<b>LESS: EXPENDITURES</b>	<b>6,656,641</b>	<b>7,158,543</b>	<b>9,741,530</b>	<b>2,582,987</b>	<b>36.08</b>	<b>7,400,411</b>
Balance Unencumbered	1,637,602	1,636,832	1,201,762	(435,070)	(26.58)	1,201,762

SUMMARY BUDGET REQUEST

**FINANCIAL ASSISTANCE PROGRAM:**

Other Financial Assistance Activity:						
Personnel Costs	3,988,950	4,108,000	4,650,000	542,000	13.19	
Employee Benefits	1,457,968	1,513,286	1,627,500	114,214	7.55	
Travel - In-State	2,034	5,000	20,000	15,000	300.00	
Travel - Out-of-State	2,151	5,000	30,000	25,000	500.00	
Repairs and Maintenance	59,521	61,600	100,000	38,400	62.34	
Rentals and Leases	294,514	410,000	410,000			
Utilities and Communication	295,729	350,000	367,500	17,500	5.00	
Professional Services	48,623	52,000	80,000	28,000	53.85	
Supplies/Materials/Operating Expense	488,215	588,657	900,770	312,113	53.02	
Transportation Equipment Operations	2,156	10,000	10,000			
Capital Outlay			1,056,460	1,056,460	.....	
Other Equipment Purchases	12,303	50,000	484,300	434,300	868.60	
Debt Service	4,477					
Miscellaneous		5,000	5,000			
<b>TOTAL EXPENDITURES</b>	<b>6,656,641</b>	<b>7,158,543</b>	<b>9,741,530</b>	<b>2,582,987</b>	<b>36.08</b>	<b>7,400,411</b>
Total Number of Employees	139.00	129.00	139.00	10.00	7.75	

**SOURCE OF FUNDS:**

ETF	6,275,724	6,414,414	8,563,101	2,148,687	33.50	6,221,982
Local Funds	333,671	679,129	1,113,429	434,300	63.95	1,113,429
ALSDE - National Board Certified Teachers	25,000	40,000	40,000			40,000
Child Nutrition Program	22,246	25,000	25,000			25,000
<b>TOTAL FUNDS</b>	<b>6,656,641</b>	<b>7,158,543</b>	<b>9,741,530</b>	<b>2,582,987</b>	<b>36.08</b>	<b>7,400,411</b>

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 FY 2010	Estimated FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
<b><u>UNRESTRICTED FINANCIAL SUMMARY</u></b>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	7,432,287	7,773,997	7,773,997			7,773,997
<b><u>REVENUES</u></b>						
ETF Appropriation - Operations & Maintenance	3,981,666	3,683,041	3,846,458	163,417	4.44	3,572,550
ETF - Proration	(378,258)					
ETF Appropriation - Risk Watch Program		163,417		(163,417)	(100.00)	158,514
Tuition and Fees	1,561,336	1,160,750	1,250,000	89,250	7.69	1,250,000
All Other Sources: Investment Income, Interest	120,451	90,000	125,000	35,000	38.89	125,000
Commission, CPR Cards, Students Insurance	54,536	47,620		(47,620)	(100.00)	
TOTAL REVENUES	5,339,731	5,144,828	5,221,458	76,630	1.49	5,106,064
TOTAL AVAILABLE	12,772,018	12,918,825	12,995,455	76,630	0.59	12,880,061
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	4,998,021	5,144,828	5,221,458	76,630	1.49	5,106,064
<b><u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u></b>						
Nonmandatory						
TOTAL EDUCATIONAL AND GENERAL TRANSFERS						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	4,998,021	5,144,828	5,221,458	76,630	1.49	5,106,064
EDUCATIONAL AND GENERAL ENDING BALANCE	7,773,997	7,773,997	7,773,997			7,773,997
<b><u>EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</u></b>						
Instruction	3,049,607	3,075,477	3,121,274	45,797	1.49	
Public Service		104,370	105,925	1,555	1.49	
Academic Support	666,163	687,964	698,214	10,250	1.49	
Institutional Support	832,447	861,055	873,885	12,830	1.49	
Operation & Maintenance of Physical Plant	449,804	415,962	422,160	6,198	1.49	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	4,998,021	5,144,828	5,221,458	76,630	1.49	5,106,064
<b><u>EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</u></b>						
Salaries and Wages	2,693,539	2,893,521	2,936,634	43,113	1.49	
Employee Benefits	828,105	820,184	832,405	12,221	1.49	
Supplies and Expenses	1,467,978	1,421,123	1,442,270	21,147	1.49	
Equipment and Other Capital Assets	8,399	10,000	10,149	149	1.49	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	4,998,021	5,144,828	5,221,458	76,630	1.49	5,106,064
<b><u>AUXILIARY ENTERPRISES</u></b>						
TOTAL AUXILIARY BEGINNING BALANCE	74,396	146,939	146,939			146,939
<b><u>AUXILIARY REVENUES:</u></b>						
Sales and Services	659,164	645,000	677,250	32,250	5.00	677,250
TOTAL AUXILIARY REVENUES	659,164	645,000	677,250	32,250	5.00	677,250
TOTAL AVAILABLE	733,560	791,939	824,189	32,250	4.07	824,189
<b><u>AUXILIARY EXPENDITURES:</u></b>						
Salaries and Wages	119,818	119,818	125,809	5,991	5.00	
Employee Benefits	52,900	51,227	53,788	2,561	5.00	
Supplies and Expenses	413,903	473,955	497,653	23,698	5.00	

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

	Actual FY 2010	Estimated FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
TOTAL AUXILIARY ENTERPRISES EXPENDITURES	586,621	645,000	677,250	32,250	5.00	677,250
<u>AUXILIARY ENTERPRISES TRANSFERS (NET)</u> Nonmandatory						
TOTAL AUXILIARY TRANSFERS						
TOTAL AUXILIARY EXPENDITURES AND TRANSFERS	586,621	645,000	677,250	32,250	5.00	
TOTAL AUXILIARY ENDING BALANCE	146,939	146,939	146,939			146,939
<u>PERSONNEL</u>						
Educational and General	48.00	50.50	50.50			
Auxiliary Enterprises	3.00	3.00	3.00			
TOTAL PERSONNEL	51.00	53.50	53.50			

## FLEXIBLE EMPLOYEES' BENEFIT BOARD

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	1,581,486	1,097,329	1,097,329			1,097,329
<b>RECEIPTS:</b>						
State Funds:						
Fringe Benefits Administrative Fund	1,525,781	1,567,946	1,590,834	22,888	1.46	1,590,834
Flexible Employees' Benefit Board Fund	11,519,112	12,333,000	13,390,000	1,057,000	8.57	13,390,000
Transfers for Administrative Fees	1,383,635	1,400,000	1,400,000			1,400,000
<b>TOTAL RECEIPTS</b>	<b>14,428,528</b>	<b>15,300,946</b>	<b>16,380,834</b>	<b>1,079,888</b>	<b>7.06</b>	<b>16,380,834</b>
<b>TOTAL AVAILABLE</b>	<b>16,010,014</b>	<b>16,398,275</b>	<b>17,478,163</b>	<b>1,079,888</b>	<b>6.59</b>	<b>17,478,163</b>
<b>LESS: EXPENDITURES</b>	<b>14,912,685</b>	<b>15,300,946</b>	<b>16,380,834</b>	<b>1,079,888</b>	<b>7.06</b>	<b>16,380,834</b>
Balance Unencumbered	1,097,329	1,097,329	1,097,329			1,097,329

### SUMMARY BUDGET REQUEST

#### FLEXIBLE EMPLOYEE BENEFITS PROGRAM:

Fringe Benefits Activity:						
Personnel Costs	929,086	947,345	947,345			
Employee Benefits	359,158	394,851	406,451	11,600	2.94	
Travel - In-State	5,000	5,250	5,513	263	5.01	
Rentals and Leases	130,000	136,500	143,325	6,825	5.00	
Utilities and Communication	25,500	21,000	22,050	1,050	5.00	
Professional Services	267,337	1,650,000	1,650,000			
Supplies/Materials/Operating Expense	56,537	63,000	66,150	3,150	5.00	
Transportation Equipment Operations	500					
Grants and Benefits	13,139,567	12,083,000	13,140,000	1,057,000	8.75	
<b>TOTAL EXPENDITURES</b>	<b>14,912,685</b>	<b>15,300,946</b>	<b>16,380,834</b>	<b>1,079,888</b>	<b>7.06</b>	<b>16,380,834</b>
Total Number of Employees	11.00	22.50	19.00	(3.50)	(15.56)	

#### SOURCE OF FUNDS:

Flexible Benefits Administrative Fund	1,525,781	1,567,946	1,590,834	22,888	1.46	1,590,834
Flexible Employees' Benefit Board Fund	13,386,904	13,733,000	14,790,000	1,057,000	7.70	14,790,000
<b>TOTAL FUNDS</b>	<b>14,912,685</b>	<b>15,300,946</b>	<b>16,380,834</b>	<b>1,079,888</b>	<b>7.06</b>	<b>16,380,834</b>

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

#### PERFORMANCE INDICATORS

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012
<b>Employees Enrolled:</b>			
Premium Conversion Plan	5,407	5,407	5,407
Health Insurance	34,772	34,772	34,772
Dependent Care Reimbursement Account	369	375	375
Health Care Reimbursement Account	8,712	9,000	9,000
<b>Estimated Pre-Tax Deductions:</b>			
Cafeteria Plan	37,610,168	38,302,195	37,953,645
Voluntary Coverages	3,532,347	3,532,347	3,532,347
Dependent Care Reimbursement Account	1,259,081	1,300,000	1,400,000
Health Care Reimbursement Account	10,260,031	11,000,000	11,500,000
Total Pre-Tax Deductions	52,661,627	54,134,542	54,385,992
Estimated Tax Savings - State Share	\$4,028,614.00	\$4,141,292.00	\$4,160,528.00

**DEPARTMENT OF FORENSIC SCIENCES**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	3,705,250	5,432,210	5,105,227	(326,983)	(6.02)	5,105,227
<b>RECEIPTS:</b>						
Federal and Local Funds:						
Federal Funds	2,764,341	3,333,847	4,403,106	1,069,259	32.07	4,403,106
Local Fund	568,047	640,000	600,000	(40,000)	(6.25)	600,000
Forfeited Asset Fund	504	7,500	7,500			7,500
State Funds:						
State General Fund	13,557,645	11,710,728	17,009,540	5,298,812	45.25	9,456,413
State General Fund - Reversion Reappropriated	42,733	382,735		(382,735)	(100.00)	
State General Fund - Proration	(1,360,037)					
State General Fund - Capital Outlay:						
Florence Laboratory Renovation			100,000	100,000	.....	
Huntsville Laboratory Renovation			500,000	500,000	.....	
Mobile Laboratory Addition			2,000,000	2,000,000	.....	
Hoover Laboratory Addition			500,000	500,000	.....	
DNA Database Fund	6,502,685	7,250,000	7,700,000	450,000	6.21	7,700,000
Forensic Services Trust Fund	1,780,495	1,930,000	2,100,000	170,000	8.81	2,100,000
Chemical Testing Fund	1,466,615	1,510,000	1,600,000	90,000	5.96	1,600,000
Children First Trust Fund	505,566	611,433	600,000	(11,433)	(1.87)	487,269
<b>TOTAL RECEIPTS</b>	<b>25,828,594</b>	<b>27,376,243</b>	<b>37,120,146</b>	<b>9,743,903</b>	<b>35.59</b>	<b>26,354,288</b>
<b>TOTAL AVAILABLE</b>	<b>29,533,844</b>	<b>32,808,453</b>	<b>42,225,373</b>	<b>9,416,920</b>	<b>28.70</b>	<b>31,459,515</b>
<b>LESS: EXPENDITURES</b>	<b>23,718,899</b>	<b>27,703,226</b>	<b>37,788,276</b>	<b>10,085,050</b>	<b>36.40</b>	<b>27,016,212</b>
REVERSION TO STATE GENERAL FUND	382,735					
<b>Balance Unencumbered</b>	<b>5,432,210</b>	<b>5,105,227</b>	<b>4,437,097</b>	<b>(668,130)</b>	<b>(13.09)</b>	<b>4,443,303</b>
<b>SUMMARY BUDGET REQUEST</b>						
Program Activities (Listed in Priority Order)						
<b>FORENSIC SCIENCES SERVICES PROGRAM:</b>						
Pathology Activity	3,870,814	4,712,699	4,881,192	168,493	3.58	
Toxicology Activity	2,224,424	2,466,336	3,121,452	655,116	26.56	
Criminalistics Activity	9,594,792	11,109,059	15,042,124	3,933,065	35.40	
Administrative Services Activity	8,028,869	9,415,132	11,643,508	2,228,376	23.67	
<b>TOTAL</b>	<b>23,718,899</b>	<b>27,703,226</b>	<b>34,688,276</b>	<b>6,985,050</b>	<b>25.21</b>	
<b>CAPITAL OUTLAY PROGRAM:</b>						
Administrative Services Activity			3,100,000	3,100,000	.....	
<b>TOTAL EXPENDITURES</b>	<b>23,718,899</b>	<b>27,703,226</b>	<b>37,788,276</b>	<b>10,085,050</b>	<b>36.40</b>	<b>27,016,212</b>
<b>DEPARTMENT OF FORENSIC SCIENCES SUMMARY:</b>						
Personnel Costs	12,449,244	13,829,828	14,987,747	1,157,919	8.37	
Employee Benefits	4,145,271	4,809,200	5,388,492	579,292	12.05	
Travel - In-State	75,190	181,425	182,000	575	0.32	
Travel - Out-of-State	79,691	171,750	251,928	80,178	46.68	
Repairs and Maintenance	833,441	1,477,849	2,108,024	630,175	42.64	
Rentals and Leases	533,597	496,415	596,422	100,007	20.15	
Utilities and Communication	852,362	1,261,475	1,797,000	535,525	42.45	
Professional Services	957,569	970,317	1,795,415	825,098	85.03	
Supplies/Materials/Operating Expense	2,447,361	2,859,241	4,134,898	1,275,657	44.62	
Transportation Equipment Operations	154,349	198,055	283,700	85,645	43.24	
Grants and Benefits	214,937	46,000	66,000	20,000	43.48	
Capital Outlay			3,100,000	3,100,000	.....	
Transportation Equipment Purchases		30,000	306,000	276,000	920.00	
Other Equipment Purchases	975,887	1,371,671	2,790,650	1,418,979	103.45	
<b>TOTAL EXPENDITURES</b>	<b>23,718,899</b>	<b>27,703,226</b>	<b>37,788,276</b>	<b>10,085,050</b>	<b>36.40</b>	<b>27,016,212</b>

**DEPARTMENT OF FORENSIC SCIENCES**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Total Number of Employees	206.43	227.00	241.00	14.00	6.17	
<b>SOURCE OF FUNDS:</b>						
State General Fund	11,819,146	11,710,728	17,009,540	5,298,812	45.25	9,456,413
State General Fund - Reversion Reappropriated	38,460	382,735		(382,735)	(100.00)	
State General Fund - Capital Outlay:						
Hoover Laboratory Renovation			100,000	100,000	.....	
Florence Laboratory Renovation			500,000	500,000	.....	
Huntsville Laboratory Renovation			2,000,000	2,000,000	.....	
Mobile Laboratory Addition			500,000	500,000	.....	
Federal Funds	2,895,340	3,333,847	4,877,031	1,543,184	46.29	4,877,031
Local Funds	457,350	636,879	631,588	(5,291)	(0.83)	631,588
DNA Database Fund	4,241,430	6,840,654	7,515,009	674,355	9.86	7,515,009
Forfeited Asset Fund	1,544	15,000	15,000			15,000
Forensic Services Trust Fund	1,999,184	2,109,471	2,186,649	77,178	3.66	2,186,649
Chemical Testing Fund	1,724,529	2,062,479	1,847,253	(215,226)	(10.44)	1,847,253
Children First Trust Fund	541,916	611,433	606,206	(5,227)	(0.85)	487,269
<b>TOTAL FUNDS</b>	<b>23,718,899</b>	<b>27,703,226</b>	<b>37,788,276</b>	<b>10,085,050</b>	<b>36.40</b>	<b>27,016,212</b>

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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	112,922	134,821	134,821			134,821
<b>RECEIPTS:</b>						
State Funds:						
Occupational License Fees	109,890	200,000	200,000			200,000
<b>TOTAL RECEIPTS</b>	<b>109,890</b>	<b>200,000</b>	<b>200,000</b>			<b>200,000</b>
<b>TOTAL AVAILABLE</b>	<b>222,812</b>	<b>334,821</b>	<b>334,821</b>			<b>334,821</b>
<b>LESS: EXPENDITURES</b>	<b>87,991</b>	<b>200,000</b>	<b>200,000</b>			<b>200,000</b>
Balance Unencumbered	134,821	134,821	134,821			134,821

**SUMMARY BUDGET REQUEST**

**PROFESSIONAL AND OCCUPATION LICENSING  
AND REGULATION PROGRAM:**

Licensing of Foresters Activity:						
Personnel Costs	52,969	88,700	88,700			
Employee Benefits	18,703	28,000	28,000			
Travel - In-State	3,122	14,000	14,000			
Travel - Out-of-State	384	4,000	4,000			
Repairs and Maintenance	50	4,000	4,000			
Rentals and Leases	1	4,000	4,000			
Utilities and Communication	3,152	14,500	14,500			
Professional Services	3,676	16,000	16,000			
Supplies/Materials/Operating Expense	5,934	16,000	16,000			
Grants and Benefits		400	400			
Other Equipment Purchases		10,400	10,400			
<b>TOTAL EXPENDITURES</b>	<b>87,991</b>	<b>200,000</b>	<b>200,000</b>			<b>200,000</b>
Total Number of Employees	1.00	1.00	1.00			
<b>SOURCE OF FUNDS:</b>						
Professional Foresters Fund	87,991	200,000	200,000			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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	5,189,355	5,578,102	5,578,102			5,578,102
<b>RECEIPTS:</b>						
Federal and Local Funds:						
Federal Funds	9,904,782	8,279,739	4,405,252	(3,874,487)	(46.79)	4,405,252
ARRA Funds	3,587,045	5,465,781	4,762,664	(703,117)	(12.86)	4,762,664
BP Oil Spill Funds	94,597					
State Funds:						
State General Fund - Transfer	14,330,459	13,470,631	13,470,631			7,741,310
State General Fund - Transfer - Proration	(1,433,046)					
State General Fund - Transfer from Executive Commission on Community Service Grants	344,914					
State General Fund - Transfer - Conditional Release - Emergency Forest Fire Fund	180,000	180,000	180,000			107,100
State General Fund - Transfer - Conditional Release - Emergency Forest Fire Fund - Proration	(18,000)					
Forestry Commission Fund	6,608,857	6,241,977	7,219,812	977,835	15.67	7,219,812
<b>TOTAL RECEIPTS</b>	<b>33,599,608</b>	<b>33,638,128</b>	<b>30,038,359</b>	<b>(3,599,769)</b>	<b>(10.70)</b>	<b>24,236,138</b>
<b>TOTAL AVAILABLE</b>	<b>38,788,963</b>	<b>39,216,230</b>	<b>35,616,461</b>	<b>(3,599,769)</b>	<b>(9.18)</b>	<b>29,814,240</b>
<b>LESS: EXPENDITURES</b>	<b>33,210,861</b>	<b>33,638,128</b>	<b>34,575,625</b>	<b>937,497</b>	<b>2.79</b>	<b>28,773,404</b>
Balance Unencumbered	5,578,102	5,578,102	1,040,836	(4,537,266)	(81.34)	1,040,836
<b>SUMMARY BUDGET REQUEST</b>						
Programs and Program Activities (Listed in Priority Order)						
<b>FOREST RESOURCES, PROTECTION, AND DEVELOPMENT PROGRAM:</b>						
Forestry Activity	30,472,973	27,992,347	29,632,961	1,640,614	5.86	
Emergency Operations Activity		180,000	180,000			
ARRA Cogon Grass Remediation Activity	801,808	2,616,278	417,253	(2,199,025)	(84.05)	
ARRA Longleaf Restoration Activity	887,998	380,083	2,862,914	2,482,831	653.23	
ARRA Prescribed Burning Activity	1,048,082	2,469,420	1,482,497	(986,923)	(39.97)	
<b>TOTAL EXPENDITURES</b>	<b>33,210,861</b>	<b>33,638,128</b>	<b>34,575,625</b>	<b>937,497</b>	<b>2.79</b>	<b>28,773,404</b>
<b>ALABAMA FORESTRY COMMISSION SUMMARY:</b>						
Personnel Costs	14,464,062	12,717,084	12,949,362	232,278	1.83	
Employee Benefits	5,512,618	4,950,504	5,354,279	403,775	8.16	
Travel - In-State	397,253	271,691	313,937	42,246	15.55	
Travel - Out-of-State	44,828	32,400	37,260	4,860	15.00	
Repairs and Maintenance	428,288	402,581	474,952	72,371	17.98	
Rentals and Leases	106,011	70,108	62,137	(7,971)	(11.37)	
Utilities and Communication	816,836	695,994	785,892	89,898	12.92	
Professional Services	1,487,556	3,036,241	3,197,558	161,317	5.31	
Supplies/Materials/Operating Expense	1,307,569	1,201,692	1,331,523	129,831	10.80	
Transportation Equipment Operations	1,641,954	1,365,851	1,507,017	141,166	10.34	
Grants and Benefits	5,700,859	6,081,882	5,776,608	(305,274)	(5.02)	
Capital Outlay	256,145	500,000	500,000			
Transportation Equipment Purchases	799,338	2,000,000	2,000,000			
Other Equipment Purchases	247,544	312,100	285,100	(27,000)	(8.65)	
<b>TOTAL EXPENDITURES</b>	<b>33,210,861</b>	<b>33,638,128</b>	<b>34,575,625</b>	<b>937,497</b>	<b>2.79</b>	<b>28,773,404</b>
Total Number of Employees	315.10	264.30	273.30	9.00	3.41	
<b>SOURCE OF FUNDS:</b>						
State General Fund - Transfer	12,897,413	13,470,631	13,470,631			7,741,310
State General Fund - Transfer - Conditional Release - Emergency Forest Fire Fund		180,000	180,000			107,100
State General Fund - Transfer from Executive Commission on Community Service Grants	344,914					

**ALABAMA FORESTRY COMMISSION**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Alabama Forestry Commission Fund	8,283,263	6,241,977	7,219,812	977,835	15.67	7,219,812
Federal Funds	7,005,305	6,433,664	7,096,443	662,779	10.30	7,096,443
ARRA Funds	2,737,888	5,465,781	4,762,664	(703,117)	(12.86)	4,762,664
Local Funds	1,847,481	1,846,075	1,846,075			1,846,075
BP Oil Spill Funds	94,597					
<b>TOTAL FUNDS</b>	<b>33,210,861</b>	<b>33,638,128</b>	<b>34,575,625</b>	<b>937,497</b>	<b>2.79</b>	<b>28,773,404</b>

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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	5,787,114	1,968,842	1,386,905	(581,937)	(29.56)	1,386,905
<b>RECEIPTS:</b>						
Federal and Local Funds						
State Funds:	2,314,085					
Interest Income - Transfer from Alabama Trust Fund	10,139,379	15,000,000	15,000,000			15,000,000
Interest Income - Investment	15,643	20,000	15,643	(4,357)	(21.79)	15,643
Car Tag Revenue	221,092	250,000	221,092	(28,908)	(11.56)	221,092
<b>TOTAL RECEIPTS</b>	<b>12,690,199</b>	<b>15,270,000</b>	<b>15,236,735</b>	<b>(33,265)</b>	<b>(0.22)</b>	<b>15,236,735</b>
<b>TOTAL AVAILABLE</b>	<b>18,477,313</b>	<b>17,238,842</b>	<b>16,623,640</b>	<b>(615,202)</b>	<b>(3.57)</b>	<b>16,623,640</b>
<b>LESS: EXPENDITURES</b>	<b>16,508,471</b>	<b>15,851,937</b>	<b>16,623,640</b>	<b>771,703</b>	<b>4.87</b>	<b>16,623,640</b>
Balance Unencumbered	1,968,842	1,386,905		(1,386,905)	(100.00)	
<b>SUMMARY BUDGET REQUEST</b>						
Programs and Program Activities (Listed in Priority Order)						
<b>ADMINISTRATIVE SERVICES PROGRAM:</b>						
Alabama Forever Wild Trust Activity	6,877,894	7,674,240	4,366,137	(3,308,103)	(43.11)	
<b>CAPITAL OUTLAY PROGRAM:</b>						
Alabama Forever Wild Trust Activity	9,630,577	8,177,697	12,257,503	4,079,806	49.89	
<b>TOTAL EXPENDITURES</b>	<b>16,508,471</b>	<b>15,851,937</b>	<b>16,623,640</b>	<b>771,703</b>	<b>4.87</b>	<b>16,623,640</b>
<b>BOARD OF FOREVER WILD LAND TRUST</b>						
<b>SUMMARY:</b>						
Travel - In-State	6,755	25,000	25,000			
Rentals and Leases		26,819	26,819			
Professional Services	167,579	167,580	167,580			
Supplies/Materials/Operating Expense	600	13,230	13,230			
Capital Outlay	9,630,577	8,177,697	12,257,503	4,079,806	49.89	
Miscellaneous	6,702,960	7,441,611	4,133,508	(3,308,103)	(44.45)	
<b>TOTAL EXPENDITURES</b>	<b>16,508,471</b>	<b>15,851,937</b>	<b>16,623,640</b>	<b>771,703</b>	<b>4.87</b>	<b>16,623,640</b>
Total Number of Employees						
<b>SOURCE OF FUNDS:</b>						
Forever Wild Trust Fund	16,508,471	15,851,937	16,623,640	771,703	4.87	16,623,640

**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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	18,703,567	23,835,810	23,835,810			23,835,810
<b>RECEIPTS:</b>						
State Funds:						
Interest Income-Investment		140,000	140,000			140,000
Forever Wild Trust Fund - Transfer	5,576,280	750,000	750,000			750,000
Non-Government Operating Contributions	250					
<b>TOTAL RECEIPTS</b>	<b>5,576,530</b>	<b>890,000</b>	<b>890,000</b>			<b>890,000</b>
<b>TOTAL AVAILABLE</b>	<b>24,280,097</b>	<b>24,725,810</b>	<b>24,725,810</b>			<b>24,725,810</b>
<b>LESS: EXPENDITURES</b>	<b>444,287</b>	<b>890,000</b>	<b>890,000</b>			<b>890,000</b>
Balance Unencumbered	23,835,810	23,835,810	23,835,810			23,835,810

SUMMARY BUDGET REQUEST

**ALABAMA NATURAL HERITAGE PROGRAM:**

Alabama Forever Wild Trust Activity:						
Repairs and Maintenance	265,664	270,000	340,000	70,000	25.93	
Rentals and Leases	125	16,000	25,000	9,000	56.25	
Utilities and Communication	944	4,000	1,800	(2,200)	(55.00)	
Professional Services	64,872	300,000	300,000			
Supplies/Materials/Operating Expense	105,347	285,000	211,200	(73,800)	(25.89)	
Transportation Equipment Purchases	7,335	15,000	12,000	(3,000)	(20.00)	
<b>TOTAL EXPENDITURES</b>	<b>444,287</b>	<b>890,000</b>	<b>890,000</b>			<b>890,000</b>
Total Number of Employees						

**SOURCE OF FUNDS:**

Forever Wild Stewardship Fund	444,287	890,000	890,000			890,000
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AGENCY DESCRIPTION: Provides for the management and care of the lands acquired by the Forever Wild Trust Program.

**ALABAMA BOARD OF FUNERAL SERVICES**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	196,627	225,779	173,189	(52,590)	(23.29)	173,189
<b>RECEIPTS:</b>						
State Funds:						
Licensing and Administrative Fees	240,621	220,000	220,000			220,000
<b>TOTAL RECEIPTS</b>	<b>240,621</b>	<b>220,000</b>	<b>220,000</b>			<b>220,000</b>
<b>TOTAL AVAILABLE</b>	<b>437,248</b>	<b>445,779</b>	<b>393,189</b>	<b>(52,590)</b>	<b>(11.80)</b>	<b>393,189</b>
<b>LESS: EXPENDITURES</b>	<b>211,469</b>	<b>272,590</b>	<b>272,590</b>			<b>272,590</b>
Balance Unencumbered	225,779	173,189	120,599	(52,590)	(30.37)	120,599

**SUMMARY BUDGET REQUEST**

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

**Funeral Service Licensing and Regulation Activity:**

Personnel Costs	124,494	141,528	141,528			
Employee Benefits	48,805	60,562	60,562			
Travel - In-State	4,301	9,000	9,000			
Travel - Out-of-State		500	500			
Repairs and Maintenance		1,000	1,000			
Rentals and Leases	13,170	19,000	19,000			
Utilities and Communication	8,564	10,000	10,000			
Professional Services	3,657	22,000	22,000			
Supplies/Materials/Operating Expense	6,216	9,000	9,000			
Other Equipment Purchases	2,262					
<b>TOTAL EXPENDITURES</b>	<b>211,469</b>	<b>272,590</b>	<b>272,590</b>			<b>272,590</b>
Total Number of Employees	3.00	3.00	3.00			

**SOURCE OF FUNDS:**

Funeral Directors and Embalmers Fund	211,469	272,590	272,590			272,590
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**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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	512,206	612,797	55,539	(557,258)	(90.94)	55,539
<b>RECEIPTS:</b>						
<b>Federal and Local Funds:</b>						
Federal Project Receipts	1,875,084	1,900,000	1,950,000	50,000	2.63	1,950,000
Other Project Receipts	178,750	230,000	250,000	20,000	8.70	250,000
BP Oil Funds	500,000					
<b>State Funds:</b>						
State General Fund	3,114,409	2,740,680	3,800,384	1,059,704	38.67	1,630,705
State General Fund - Reversion Reappropriated	601,805	806,383		(806,383)	(100.00)	
State General Fund - Supplemental - Act 2010-609	325,000					
State General Fund - Proration	(404,122)					
<b>TOTAL RECEIPTS</b>	<b>6,190,926</b>	<b>5,677,063</b>	<b>6,000,384</b>	<b>323,321</b>	<b>5.70</b>	<b>3,830,705</b>
<b>TOTAL AVAILABLE</b>	<b>6,703,132</b>	<b>6,289,860</b>	<b>6,055,923</b>	<b>(233,937)</b>	<b>(3.72)</b>	<b>3,886,244</b>
<b>LESS: EXPENDITURES</b>	<b>5,283,952</b>	<b>6,234,321</b>	<b>6,005,832</b>	<b>(228,489)</b>	<b>(3.67)</b>	<b>3,836,153</b>
REVERSION TO STATE GENERAL FUND	806,383					
Balance Unencumbered	612,797	55,539	50,091	(5,448)	(9.81)	50,091
<b>SUMMARY BUDGET REQUEST</b>						
Programs and Program Activities (Listed in Priority Order)						
<b>DISCOVERY AND DEVELOPMENT OF MINERAL, ENERGY, AND WATER RESOURCES, GEOLOGICAL RESEARCH AND TOPOGRAPHIC MAPPING PROGRAM:</b>						
Geologic Investigations Activity	3,027,258	2,261,595	2,487,734	226,139	10.00	
Water Investigations Activity	1,378,852	2,607,122	2,248,828	(358,294)	(13.74)	
Agency Administration Activity	877,842	1,365,604	1,269,270	(96,334)	(7.05)	
<b>TOTAL EXPENDITURES</b>	<b>5,283,952</b>	<b>6,234,321</b>	<b>6,005,832</b>	<b>(228,489)</b>	<b>(3.67)</b>	<b>3,836,153</b>
<b>GEOLOGICAL SURVEY SUMMARY:</b>						
Personnel Costs	2,625,937	3,154,840	3,304,162	149,322	4.73	
Employee Benefits	835,874	1,093,674	1,117,070	23,396	2.14	
Travel - In-State	70,996	111,389	103,500	(7,889)	(7.08)	
Travel - Out-of-State	25,784	59,077	61,250	2,173	3.68	
Repairs and Maintenance	24,148	154,000	35,250	(118,750)	(77.11)	
Rentals and Leases	15,583	39,000	22,100	(16,900)	(43.33)	
Utilities and Communication	87,888	226,193	158,000	(68,193)	(30.15)	
Professional Services	1,264,639	669,076	750,000	80,924	12.09	
Supplies/Materials/Operating Expense	185,793	227,527	146,750	(80,777)	(35.50)	
Transportation Equipment Operations	45,322	35,000	57,750	22,750	65.00	
Capital Outlay			35,000	35,000	.....	
Transportation Equipment Purchases		93,825	25,000	(68,825)	(73.35)	
Other Equipment Purchases	101,988	370,720	190,000	(180,720)	(48.75)	
<b>TOTAL EXPENDITURES</b>	<b>5,283,952</b>	<b>6,234,321</b>	<b>6,005,832</b>	<b>(228,489)</b>	<b>(3.67)</b>	<b>3,836,153</b>
Total Number of Employees	44.00	50.75	52.75	2.00	3.94	
<b>SOURCE OF FUNDS:</b>						
State General Fund	2,289,084	2,740,680	3,800,384	1,059,704	38.67	1,630,705
State General Fund - Reversion Reappropriated	541,625	806,383		(806,383)	(100.00)	
Federal, Local and Miscellaneous Funds	1,867,686	2,074,462	2,205,448	130,986	6.31	2,205,448
Federal, Local and Miscellaneous Funds - Reversion Reappropriated	339,443	358,910		(358,910)	(100.00)	
BP Oil Spill Funds	246,114	253,886		(253,886)	(100.00)	
<b>TOTAL FUNDS</b>	<b>5,283,952</b>	<b>6,234,321</b>	<b>6,005,832</b>	<b>(228,489)</b>	<b>(3.67)</b>	<b>3,836,153</b>

**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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	70,832	63,772	73,772	10,000	15.68	73,772
<b>RECEIPTS:</b>						
State Funds:						
License and Permit Fees	40,550	70,000	70,000			70,000
<b>TOTAL RECEIPTS</b>	<b>40,550</b>	<b>70,000</b>	<b>70,000</b>			<b>70,000</b>
<b>TOTAL AVAILABLE</b>	<b>111,382</b>	<b>133,772</b>	<b>143,772</b>	<b>10,000</b>	<b>7.48</b>	<b>143,772</b>
<b>LESS: EXPENDITURES</b>	<b>47,610</b>	<b>60,000</b>	<b>60,000</b>			<b>60,000</b>
Balance Unencumbered	63,772	73,772	83,772	10,000	13.56	83,772

**SUMMARY BUDGET REQUEST**

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

<b>Licensing and Regulation of Professional Geologists Activity:</b>						
Personnel Costs	600	2,000	2,500	500	25.00	
Employee Benefits	46	500	500			
Travel - In-State	2,068	3,500	4,000	500	14.29	
Travel - Out-of-State		2,300	2,500	200	8.70	
Rentals and Leases		200	500	300	150.00	
Utilities and Communication	1,513	3,500	3,000	(500)	(14.29)	
Professional Services	35,354	40,000	40,000			
Supplies/Materials/Operating Expense	8,029	8,000	7,000	(1,000)	(12.50)	
<b>TOTAL EXPENDITURES</b>	<b>47,610</b>	<b>60,000</b>	<b>60,000</b>			<b>60,000</b>
<b>Total Number of Employees</b>						
<b>SOURCE OF FUNDS:</b>						
Alabama Board of Licensure for Professional Geologists Fund	47,610	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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward						
<b>RECEIPTS:</b>						
State Funds:						
State General Fund	303,015	202,994	260,500	57,506	28.33	120,781
State General Fund - Reversion Reappropriated	35,309	3		(3)	(100.00)	
State General Fund - Proration	(35,162)					
Revenue Sharing Interest	13,292	14,000	15,000	1,000	7.14	3,570
<b>TOTAL RECEIPTS</b>	<b>316,454</b>	<b>216,997</b>	<b>275,500</b>	<b>58,503</b>	<b>26.96</b>	<b>124,351</b>
<b>TOTAL AVAILABLE</b>	<b>316,454</b>	<b>216,997</b>	<b>275,500</b>	<b>58,503</b>	<b>26.96</b>	<b>124,351</b>
<b>LESS: EXPENDITURES</b>	<b>316,451</b>	<b>216,997</b>	<b>275,500</b>	<b>58,503</b>	<b>26.96</b>	<b>124,351</b>
REVERSION TO STATE GENERAL FUND	3					
Balance Unencumbered						
<b><u>SUMMARY BUDGET REQUEST</u></b>						
<b>EXECUTIVE DIRECTION PROGRAM:</b>						
Administrative Support and Service Activity:						
Travel - In-State	1,586	3,000	3,000			
Travel - Out-of-State	3,911	8,000	4,000	(4,000)	(50.00)	
Repairs and Maintenance	39,931	8,000	10,000	2,000	25.00	
Rentals and Leases	941	1,000	1,000			
Utilities and Communication	112,449	85,000	113,000	28,000	32.94	
Professional Services	33,082	27,000	27,000			
Supplies/Materials/Operating Expense	96,052	52,497	85,000	32,503	61.91	
Transportation Equipment Operations	22,461	25,000	25,000			
Grants and Benefits	5,000	3,500	3,500			
Other Equipment Purchases	1,038	4,000	4,000			
<b>TOTAL EXPENDITURES</b>	<b>316,451</b>	<b>216,997</b>	<b>275,500</b>	<b>58,503</b>	<b>26.96</b>	<b>124,351</b>
Total Number of Employees						
<b>SOURCE OF FUNDS:</b>						
State General Fund	272,710	202,994	260,500	57,506	28.33	120,781
State General Fund - Reversion Reappropriated	31,778	3		(3)	(100.00)	
Revenue Sharing Interest	11,963	14,000	15,000	1,000	7.14	3,570
<b>TOTAL FUNDS</b>	<b>316,451</b>	<b>216,997</b>	<b>275,500</b>	<b>58,503</b>	<b>26.96</b>	<b>124,351</b>

**GOVERNOR'S MANSION AND COASTAL MANSION**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward						
<b>RECEIPTS:</b>						
State Funds:						
State General Fund	353,996	311,516	359,292	47,776	15.34	185,352
State General Fund - Reversion Reappropriated	32,570	3		(3)	(100.00)	
State General Fund - Proration	(38,657)					
<b>TOTAL AVAILABLE</b>	<b>347,909</b>	<b>311,519</b>	<b>359,292</b>	<b>47,773</b>	<b>15.34</b>	<b>185,352</b>
<b>LESS: EXPENDITURES</b>	<b>347,906</b>	<b>311,519</b>	<b>359,292</b>	<b>47,773</b>	<b>15.34</b>	<b>185,352</b>
REVERSION TO STATE GENERAL FUND	3					
Balance Unencumbered						
<b>SUMMARY BUDGET REQUEST</b>						
<b>EXECUTIVE DIRECTION PROGRAM:</b>						
Administrative Support and Service Activity						
Personnel Costs	210,964	191,311	210,964	19,653	10.27	
Employee Benefits	80,756	82,152	88,272	6,120	7.45	
Travel - In-State	750	1,000	1,000			
Travel - Out-of-State	1,000	3,000	3,000			
Repairs and Maintenance	18,731	7,000	19,000	12,000	171.43	
Rentals and Leases	1,502	1,106	1,106			
Utilities and Communication	20,005	12,000	22,000	10,000	83.33	
Professional Services	1,699	1,300	1,300			
Supplies/Materials/Operating Expense	12,499	12,000	12,000			
Transportation Equipment Operations		650	650			
Other Equipment Purchases						
<b>TOTAL EXPENDITURES</b>	<b>347,906</b>	<b>311,519</b>	<b>359,292</b>	<b>47,773</b>	<b>15.34</b>	<b>185,352</b>
Total Number of Employees	6.00	6.00	6.00			
<b>SOURCE OF FUNDS:</b>						
State General Fund	318,593	311,516	359,292	47,776	15.34	185,352
State General Fund - Reversion Reappropriated	29,313	3		(3)	(100.00)	
<b>TOTAL FUNDS</b>	<b>347,906</b>	<b>311,519</b>	<b>359,292</b>	<b>47,773</b>	<b>15.34</b>	<b>185,352</b>

**GOVERNOR'S OFFICE**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward						
<b>RECEIPTS:</b>						
State Funds:						
State General Fund	2,693,574	1,906,934	2,409,391	502,457	26.35	1,539,849
State General Fund - Reversion Reappropriated	70,512	502,457		(502,457)	(100.00)	
State General Fund - Act 09-550 Federal Court Order	75,000					
State General Fund - Proration	(276,408)					
Departmental Emergency Fund	1,143,355					
BP Oil Spill Funds	25,552					
<b>TOTAL RECEIPTS</b>	<b>3,731,585</b>	<b>2,409,391</b>	<b>2,409,391</b>			<b>1,539,849</b>
<b>TOTAL AVAILABLE</b>	<b>3,731,585</b>	<b>2,409,391</b>	<b>2,409,391</b>			<b>1,539,849</b>
<b>LESS: EXPENDITURES</b>	<b>3,229,128</b>	<b>2,409,391</b>	<b>2,409,391</b>			<b>1,539,849</b>
REVERSION TO STATE GENERAL FUND	502,457					
Balance Unencumbered						.....
<b>SUMMARY BUDGET REQUEST</b>						
<b>EXECUTIVE DIRECTION PROGRAM:</b>						
Administrative Support and Service Activity						
Personnel Costs	1,392,183	1,533,193	1,533,193			
Employee Benefits	495,023	567,877	567,877			
Travel - In-State	3,385	7,000	7,000			
Travel - Out-of-State	12,635	18,000	18,000			
Repairs and Maintenance	1,060	2,250	2,250			
Rentals and Leases	49,902	50,000	50,000			
Utilities and Communication	51,910	75,000	75,000			
Professional Services	1,188,948	102,821	102,821			
Supplies/Materials/Operating Expense	34,067	42,000	42,000			
Transportation Equipment Operations	15	1,250	1,250			
Other Equipment Purchases		10,000	10,000			
<b>TOTAL EXPENDITURES</b>	<b>3,229,128</b>	<b>2,409,391</b>	<b>2,409,391</b>			<b>1,539,849</b>
Total Number of Employees	30.00	30.00	30.00			
<b>SOURCE OF FUNDS:</b>						
State General Fund	1,921,760	1,906,934	2,409,391	502,457	26.35	1,539,849
State General Fund - Reversion Reappropriated	63,461	502,457		(502,457)	(100.00)	
State General Fund - Act 09-550 Federal Court Order	75,000					
Departmental Emergency Fund	1,143,355					
BP Oil Spill Funds	25,552					
<b>TOTAL FUNDS</b>	<b>3,229,128</b>	<b>2,409,391</b>	<b>2,409,391</b>			<b>1,539,849</b>

**GOVERNOR'S OFFICE ON DISABILITY**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward						
<b>RECEIPTS:</b>						
Federal and Local Funds:		29,438		(29,438)	(100.00)	
State Funds:						
State General Fund	263,858	232,195	263,858	31,663	13.64	138,156
State General Fund - Reversion Reappropriated	83,808	162,890		(162,890)	(100.00)	
State General Fund - Proration	(34,767)					
Departmental Emergency Fund		32,795		(32,795)	(100.00)	
<b>TOTAL RECEIPTS</b>	<b>312,899</b>	<b>457,318</b>	<b>263,858</b>	<b>(193,460)</b>	<b>(42.30)</b>	<b>138,156</b>
<b>TOTAL AVAILABLE</b>	<b>312,899</b>	<b>457,318</b>	<b>263,858</b>	<b>(193,460)</b>	<b>(42.30)</b>	<b>138,156</b>
<b>LESS: EXPENDITURES</b>	<b>150,009</b>	<b>457,318</b>	<b>263,858</b>	<b>(193,460)</b>	<b>(42.30)</b>	<b>138,156</b>
REVERSION TO STATE GENERAL FUND	162,890					
Balance Unencumbered						
<b><u>SUMMARY BUDGET REQUEST</u></b>						
<b>EXECUTIVE DIRECTION PROGRAM:</b>						
Executive Administration Activity:						
Personnel Costs	39,375	65,540	67,250	1,710	2.61	
Employee Benefits	16,827	32,288	36,174	3,886	12.04	
Travel - In-State	1,027	15,000	15,000			
Travel - Out-of-State		8,000	8,000			
Repairs and Maintenance	97	1,000	1,000			
Rentals and Leases	781	10,000	10,000			
Utilities and Communication		2,500	2,500			
Professional Services	10,214	2,500	2,500			
Supplies/Materials/Operating Expense	7,644	167,890	26,620	(141,270)	(84.14)	
Grants and Benefits	74,044	87,364	91,814	4,450	5.09	
Other Equipment Purchases		3,003	3,000	(3)	(0.10)	
Miscellaneous		62,233		(62,233)	(100.00)	
<b>TOTAL EXPENDITURES</b>	<b>150,009</b>	<b>457,318</b>	<b>263,858</b>	<b>(193,460)</b>	<b>(42.30)</b>	<b>138,156</b>
Total Number of Employees	1.00	1.50	2.00	0.50	33.33	
<b>SOURCE OF FUNDS:</b>						
State General Fund	74,582	232,195	263,858	31,663	13.64	138,156
State General Fund - Reversion Reappropriated	75,427	162,890		(162,890)	(100.00)	
Departmental Emergency Fund		32,795		(32,795)	(100.00)	
Governor's Office on Disability Fund		29,438		(29,438)	(100.00)	
<b>TOTAL FUNDS</b>	<b>150,009</b>	<b>457,318</b>	<b>263,858</b>	<b>(193,460)</b>	<b>(42.30)</b>	<b>138,156</b>

**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 ON FAITH BASED AND COMMUNITY INITIATIVES**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	51,866	39,329	39,329			39,329
<b>RECEIPTS:</b>						
Federal and Local Funds:						
National and Community Service Funds	1,677,940	3,185,763	3,185,763			3,185,763
Federal Stimulus Funds	340,341	128,112		(128,112)	(100.00)	
Bp Oil Spill	37,213					
State Funds:						
State General Fund	110,354	129,512	141,927	12,415	9.59	47,309
State General Fund - Reversion Reappropriated		12,415		(12,415)	(100.00)	
State General Fund - Proration	(11,035)					
ETF	142,917	132,198	136,003	3,805	2.88	128,232
ETF - Reversion Reappropriated		3,805		(3,805)	(100.00)	
ETF - Proration	(13,577)					
<b>TOTAL RECEIPTS</b>	<b>2,284,153</b>	<b>3,591,805</b>	<b>3,463,693</b>	<b>(128,112)</b>	<b>(3.57)</b>	<b>3,361,304</b>
<b>TOTAL AVAILABLE</b>	<b>2,336,019</b>	<b>3,631,134</b>	<b>3,503,022</b>	<b>(128,112)</b>	<b>(3.53)</b>	<b>3,400,633</b>
<b>LESS: EXPENDITURES</b>	<b>2,280,470</b>	<b>3,591,805</b>	<b>3,463,693</b>	<b>(128,112)</b>	<b>(3.57)</b>	<b>3,361,304</b>
REVERSION TO STATE GENERAL FUND	12,415					
REVERSION TO ETF	3,805					
<b>Balance Unencumbered</b>	<b>39,329</b>	<b>39,329</b>	<b>39,329</b>			<b>39,329</b>
<b>EXECUTIVE DIRECTION PROGRAM:</b>						
Administrative Support and Services Activity:						
Personnel Costs	413,893	502,258	457,033	(45,225)	(9.00)	
Employee Benefits	159,873	217,674	196,256	(21,418)	(9.84)	
Travel - In-State	15,416	39,799	36,299	(3,500)	(8.79)	
Travel - Out-of-State	24,686	71,297	67,097	(4,200)	(5.89)	
Repairs and Maintenance	6,883	25,000	22,000	(3,000)	(12.00)	
Rentals and Leases	115,762	179,311	161,311	(18,000)	(10.04)	
Utilities and Communication	24,136	50,838	43,638	(7,200)	(14.16)	
Professional Services	51,155	141,394	124,394	(17,000)	(12.02)	
Supplies/Materials/Operating Expense	55,808	160,662	156,093	(4,569)	(2.84)	
Transportation Equipment Operations	3,512	7,700	7,700			
Grants and Benefits	1,406,317	2,179,099	2,175,099	(4,000)	(0.18)	
Other Equipment Purchases	3,029	16,773	16,773			
<b>TOTAL EXPENDITURES</b>	<b>2,280,470</b>	<b>3,591,805</b>	<b>3,463,693</b>	<b>(128,112)</b>	<b>(3.57)</b>	<b>3,361,304</b>
<b>Total Number of Employees</b>	<b>11.00</b>	<b>12.00</b>	<b>11.00</b>	<b>(1.00)</b>	<b>(8.33)</b>	
<b>SOURCE OF FUNDS:</b>						
State General Fund	86,904	129,512	141,927	12,415	9.59	47,309
State General Fund - Reversion Reappropriated		12,415				
ETF	125,535	132,198	136,003	3,805	2.88	128,232
ETF - Reversion Reappropriated		3,805				
National and Community Service Funds	1,690,477	3,185,763	3,185,763			3,185,763
Federal Stimulus Funds	340,341	128,112		(128,112)	(100.00)	
BP Oil Spill	37,213					
<b>TOTAL FUNDS</b>	<b>2,280,470</b>	<b>3,591,805</b>	<b>3,463,693</b>	<b>(128,112)</b>	<b>(3.57)</b>	<b>3,361,304</b>

**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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward - Health	13,519,925	6,772,526	6,100,408	(672,118)	(9.92)	6,100,408
Unencumbered Balance Brought Forward - CHIP	7,435,783	10,042,023	8,890,000	(1,152,023)	(11.47)	8,890,000
<b>RECEIPTS:</b>						
<b>Federal and Local Funds:</b>						
County Health Fund	162,209,338	209,288,591	209,288,591			209,288,591
County Health Fund - ACITF Transfer	3,527,350					
Bp Oil Spill - Public Health	52,361					
Federal Funds	263,826,241	299,334,570	303,732,018	4,397,448	1.47	303,732,018
Miscellaneous Funds	18,410,794	29,000,000	29,000,000			29,000,000
Milk Processing Fee	36,100	70,000	70,000			70,000
Federal Funds - CHIP	130,916,014	157,306,451	206,689,825	49,383,374	31.39	206,689,825
Federal Stimulus Funds	22,262,696	14,585,198		(14,585,198)	(100.00)	
Federal Jobs Funds		5,141,123		(5,141,123)	(100.00)	
<b>State Funds:</b>						
State General Fund	48,936,359	53,979,857	66,276,001	12,296,144	22.78	56,159,276
State General Fund - Reversion Reappropriated	1,801,065	1,016,752		(1,016,752)	(100.00)	
State General Fund - Supplemental (Act 2010-609)	100,000					
State General Fund - Transfer - DOC	660,000					
State General Fund - PHCA - Debt Service		3,524,550	3,514,950	(9,600)	(0.27)	
State General Fund - Proration	(5,083,742)					
State General Fund - Transfer - CHIP	40,467,008	35,610,967	39,410,967	3,800,000	10.67	30,447,377
State General Fund - Transfer - CHIP - Proration	(4,046,701)					
ETF	15,394,146	14,196,159	23,477,658	9,281,499	65.38	14,103,153
ETF - Reversion Reappropriated	1,073	3,834		(3,834)	(100.00)	
ETF - AIDS Alabama	238,500	220,612		(220,612)	(100.00)	
ETF - Kidney Foundation	132,500	122,562		(122,562)	(100.00)	
ETF - Proration	(1,497,791)					
Children First Trust Fund	5,054,679	5,541,480	5,541,480			4,872,681
Radiation Safety Fund	1,500,361	1,737,237	1,762,673	25,436	1.46	1,762,673
Cigarette Tax	2,835,630	3,200,000	3,400,000	200,000	6.25	3,400,000
Hospital Licenses	745,364	725,000	825,000	100,000	13.79	825,000
Health Statistics Fund	4,406,395	6,207,080	6,000,000	(207,080)	(3.34)	6,000,000
Ambulance Operators Fund	79,650	75,000	112,003	37,003	49.34	112,003
Plan Review Fund	371,495	820,000	1,105,348	285,348	34.80	1,105,348
Public Health Management Entity Fund	7,778	7,000	25,000	18,000	257.14	25,000
Alabama Controlled Substances Database Fund	146,530	225,000	530,836	305,836	135.93	530,836
<b>TOTAL RECEIPTS</b>	<b>713,491,193</b>	<b>841,939,023</b>	<b>900,762,350</b>	<b>58,823,327</b>	<b>6.99</b>	<b>868,123,781</b>
<b>TOTAL AVAILABLE</b>	<b>734,446,901</b>	<b>858,753,572</b>	<b>915,752,758</b>	<b>56,999,186</b>	<b>6.64</b>	<b>883,114,189</b>
<b>LESS: EXPENDITURES</b>	<b>716,611,764</b>	<b>843,763,164</b>	<b>907,216,929</b>	<b>63,453,765</b>	<b>7.52</b>	<b>874,578,360</b>
REVERSION TO STATE GENERAL FUND	1,016,752					
REVERSION TO ETF	3,834					
Balance Unencumbered - CHIP	10,042,023	8,890,000		(8,890,000)	(100.00)	
Balance Unencumbered - Health	6,772,526	6,100,408	8,535,829	2,435,421	39.92	8,535,829

SUMMARY BUDGET REQUEST

Programs and Program Activities  
(Listed in Priority Order)

**CONTINUING EDUCATION FOR EMT  
PERSONNEL PROGRAM:**

Continuing Education for EMT Personnel Activity	1,482,390	1,470,731	1,470,731			
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**PUBLIC HEALTH SERVICES PROGRAM:**

Family Health Services Activity	126,795,561	133,030,829	132,730,679	(300,150)	(0.23)	
Disease Control Activity	76,745,636	88,190,407	91,940,816	3,750,409	4.25	

DEPARTMENT OF PUBLIC HEALTH

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Clinical Laboratory Support Activity	19,608,170	20,821,424	21,290,704	469,280	2.25	
County Operations Activity	269,422,675	335,402,064	333,484,949	(1,917,115)	(0.57)	
Health Statistics Activity	4,200,079	6,820,477	6,978,330	157,853	2.31	
Environmental and Regulatory Activity	16,666,295	18,588,793	18,821,920	233,127	1.25	
<b>TOTAL</b>	<b>513,438,416</b>	<b>602,853,994</b>	<b>605,247,398</b>	<b>2,393,404</b>	<b>0.40</b>	
<b>CHILDREN'S HEALTH INSURANCE PROGRAM:</b>						
Children's Health Insurance Activity	169,730,080	199,069,441	265,901,200	66,831,759	33.57	
<b>ADMINISTRATIVE SERVICES PROGRAM:</b>						
Agency Administration Activity	31,960,878	40,368,998	34,597,600	(5,771,398)	(14.30)	
<b>TOTAL EXPENDITURES</b>	<b>716,611,764</b>	<b>843,763,164</b>	<b>907,216,929</b>	<b>63,453,765</b>	<b>7.52</b>	
<b>DEPARTMENT OF PUBLIC HEALTH SUMMARY:</b>						
Personnel Costs	174,688,380	180,131,975	180,394,875	262,900	0.15	
Employee Benefits	68,120,623	77,917,306	82,634,760	4,717,454	6.05	
Travel - In-State	12,679,331	14,303,860	14,303,860			
Travel - Out-of-State	391,343	1,139,341	1,139,341			
Repairs and Maintenance	673,441	989,623	989,623			
Rentals and Leases	13,254,727	13,200,731	13,191,131	(9,600)	(0.07)	
Utilities and Communication	7,279,279	7,920,034	8,290,411	370,377	4.68	
Professional Services	197,915,038	232,617,713	299,292,399	66,674,686	28.66	
Supplies/Materials/Operating Expense	164,087,007	182,787,534	186,351,534	3,564,000	1.95	
Transportation Equipment Operations	192,585	204,503	204,503			
Grants and Benefits	72,522,880	126,081,778	114,123,250	(11,958,528)	(9.48)	
Transportation Equipment Purchases	156,868	167,524		(167,524)	(100.00)	
Other Equipment Purchases	4,650,262	6,301,242	6,301,242			
<b>TOTAL EXPENDITURES</b>	<b>716,611,764</b>	<b>843,763,164</b>	<b>907,216,929</b>	<b>63,453,765</b>	<b>7.52</b>	<b>874,578,360</b>
<b>Total Number of Employees</b>	<b>4,497.30</b>	<b>4,657.50</b>	<b>4,657.50</b>			
<b>SOURCE OF FUNDS:</b>						
State General Fund	43,775,971	53,979,857	66,276,001	12,296,144	22.78	56,159,276
State General Fund - Reversion Reappropriated	1,620,959	1,016,752		(1,016,752)	(100.00)	
State General Fund - Transfer - CHIP	31,690,917	35,610,967	39,410,967	3,800,000	10.67	30,447,377
State General Fund - PHCA - Debt Service		3,524,550	3,514,950	(9,600)	(0.27)	
ETF	14,263,623	14,539,333	23,477,658	8,938,325	61.48	14,103,153
ETF - Reversion Reappropriated	971	3,834		(3,834)	(100.00)	
Federal Funds - CHIP	133,039,163	156,263,779	208,203,792	51,940,013	33.24	208,203,792
Radiation Safety Fund	1,448,162	1,737,237	1,762,673	25,436	1.46	1,762,673
County Health Fund	162,314,188	209,288,591	209,288,591			209,288,591
County Health Fund - ACITF Transfer	3,527,350					
Cigarette Tax	974,507	4,612,947	4,739,498	126,551	2.74	4,739,498
Federal Funds	277,391,341	295,863,142	297,109,006	1,245,864	0.42	297,109,006
Hospital Licenses	826,168	1,583,785	1,608,739	24,954	1.58	1,608,739
Miscellaneous Funds	12,967,164	30,149,665	33,447,571	3,297,906	10.94	33,447,571
Milk Processing Fee	37,929	120,031	122,204	2,173	1.81	122,204
Health Statistics Fund	3,651,758	6,207,080	6,354,171	147,091	2.37	6,354,171
Ambulance Operators Fund	90,000	110,264	112,003	1,739	1.58	112,003
Plan Review Fund	1,072,377	1,089,846	1,105,348	15,502	1.42	1,105,348
Public Health Management Entity Fund		25,000	25,000			25,000
AL Controlled Substances Database Fund	145,099	530,836	530,836			530,836
Children First Trust Fund	5,490,042	5,541,480	5,541,480			4,872,681
Federal Stimulus Funds	22,231,714	19,769,493		(19,769,493)	(100.00)	
Bp Oil Spill - Public Health	52,361					
Balance Unencumbered - CHIP		2,194,695	4,586,441			4,586,441
<b>TOTAL FUNDS</b>	<b>716,611,764</b>	<b>843,763,164</b>	<b>907,216,929</b>	<b>63,453,765</b>	<b>7.52</b>	<b>874,578,360</b>

**DEPARTMENT OF PUBLIC HEALTH**

Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
			Amount	Percent	

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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	1,141,357	836,816	836,816			836,816
<b>RECEIPTS:</b>						
State Funds:						
State General Fund	244,735	215,367	225,000	9,633	4.47	128,143
State General Fund - Reversion Reappropriated		4,895		(4,895)	(100.00)	
State General Fund - Proration	(24,473)					
Certificate of Need Receipts	623,137	931,059	981,267	50,208	5.39	981,267
Departmental Miscellaneous Receipts	100,121	276,000	276,000			276,000
<b>TOTAL RECEIPTS</b>	<b>943,520</b>	<b>1,427,321</b>	<b>1,482,267</b>	<b>54,946</b>	<b>3.85</b>	<b>1,385,410</b>
<b>TOTAL AVAILABLE</b>	<b>2,084,877</b>	<b>2,264,137</b>	<b>2,319,083</b>	<b>54,946</b>	<b>2.43</b>	<b>2,222,226</b>
<b>LESS: EXPENDITURES</b>	<b>1,243,166</b>	<b>1,427,321</b>	<b>1,482,267</b>	<b>54,946</b>	<b>3.85</b>	<b>1,385,410</b>
<b>REVERSION TO STATE GENERAL FUND</b>	<b>4,895</b>					
Balance Unencumbered	836,816	836,816	836,816			836,816
<b>SUMMARY BUDGET REQUEST</b>						
<b>HEALTH PLANNING DEVELOPMENT AND REGULATION PROGRAM:</b>						
State Health Planning Activity:						
Personnel Costs	622,745	626,530	644,473	17,943	2.86	
Employee Benefits	218,186	238,109	253,794	15,685	6.59	
Travel - In-State	23,903	30,000	30,000			
Travel - Out-of-State		5,000	5,000			
Repairs and Maintenance	597	5,000	5,000			
Rentals and Leases	120,594	128,000	128,000			
Utilities and Communication	36,793	35,000	35,000			
Professional Services	178,923	297,682	319,000	21,318	7.16	
Supplies/Materials/Operating Expense	22,073	35,000	35,000			
Transportation Equipment Operations	14,779	17,000	17,000			
Other Equipment Purchases	4,573	10,000	10,000			
<b>TOTAL EXPENDITURES</b>	<b>1,243,166</b>	<b>1,427,321</b>	<b>1,482,267</b>	<b>54,946</b>	<b>3.85</b>	<b>1,385,410</b>
Total Number of Employees	10.80	11.50	11.50			
<b>SOURCE OF FUNDS:</b>						
State General Fund	215,367	215,367	225,000	9,633	4.47	128,143
State General Fund - Reversion Reappropriated		4,895		(4,895)	(100.00)	
Certificate of Need Receipts	786,966	931,059	981,267	50,208	5.39	981,267
Departmental Miscellaneous Receipts	240,833	276,000	276,000			276,000
<b>TOTAL FUNDS</b>	<b>1,243,166</b>	<b>1,427,321</b>	<b>1,482,267</b>	<b>54,946</b>	<b>3.85</b>	<b>1,385,410</b>

**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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	44,915	46,116	46,116			46,116
<b>RECEIPTS:</b>						
State Funds:						
Licensing, Renewal and Other Fees	31,880	54,000	54,000			54,000
<b>TOTAL RECEIPTS</b>	31,880	54,000	54,000			54,000
<b>TOTAL AVAILABLE</b>	76,795	100,116	100,116			100,116
<b>LESS: EXPENDITURES</b>	30,679	54,000	54,000			54,000
Balance Unencumbered	46,116	46,116	46,116			46,116

SUMMARY BUDGET REQUEST

PROFESSIONAL AND OCCUPATIONAL  
LICENSING AND REGULATION PROGRAM:

Hearing Instrument Dealers Activity:

Personnel Costs		22,000	22,000			
Employee Benefits		3,000	3,000			
Travel - In-State		3,000	3,000			
Repairs and Maintenance		1,000	1,000			
Rentals and Leases		12,000	12,000			
Utilities and Communication	1,300	4,000	4,000			
Professional Services	24,570	4,000	4,000			
Supplies/Materials/Operating Expense	4,809	4,000	4,000			
Other Equipment Purchases		1,000	1,000			
<b>TOTAL EXPENDITURES</b>	30,679	54,000	54,000			54,000
Total Number of Employees		1.00	1.00			

SOURCE OF FUNDS:

Hearing Instrument Dealers Board Fund	30,679	54,000	54,000			54,000
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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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	208,133	287,310	279,204	(8,106)	(2.82)	279,204
<b>RECEIPTS:</b>						
State Funds:						
Certification, Testing and Administrative Fees	1,039,835	1,197,731	1,500,000	302,269	25.24	1,500,000
<b>TOTAL RECEIPTS</b>	<b>1,039,835</b>	<b>1,197,731</b>	<b>1,500,000</b>	<b>302,269</b>	<b>25.24</b>	<b>1,500,000</b>
<b>TOTAL AVAILABLE</b>	<b>1,247,968</b>	<b>1,485,041</b>	<b>1,779,204</b>	<b>294,163</b>	<b>19.81</b>	<b>1,779,204</b>
<b>LESS: EXPENDITURES</b>	<b>960,658</b>	<b>1,197,731</b>	<b>1,500,000</b>	<b>302,269</b>	<b>25.24</b>	<b>1,500,000</b>
TRANSFER TO STATE GENERAL FUND		8,106		(8,106)		
<b>Balance Unencumbered</b>	<b>287,310</b>	<b>279,204</b>	<b>279,204</b>			<b>279,204</b>
<b><u>SUMMARY BUDGET REQUEST</u></b>						
<b>PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:</b>						
Certification/Regulation of Heating and Air Conditioning Contractors Activity:						
Personnel Costs	385,581	502,238	699,602	197,364	39.30	
Employee Benefits	134,054	188,855	277,921	89,066	47.16	
Travel - In-State	19,237	25,000	30,000	5,000	20.00	
Travel - Out-of-State	6,161	15,000	15,000			
Repairs and Maintenance	8,876	10,000	10,000			
Rentals and Leases	66,928	70,000	70,000			
Utilities and Communication	44,925	42,638	50,000	7,362	17.27	
Professional Services	138,293	195,000	195,000			
Supplies/Materials/Operating Expense	69,140	76,000	80,000	4,000	5.26	
Transportation Equipment Operations	15,065	18,000	21,000	3,000	16.67	
Transportation Equipment Purchases	58,922	35,000	35,000			
Other Equipment Purchases	13,476	20,000	16,477	(3,523)	(17.62)	
<b>TOTAL EXPENDITURES</b>	<b>960,658</b>	<b>1,197,731</b>	<b>1,500,000</b>	<b>302,269</b>	<b>25.24</b>	<b>1,500,000</b>
Total Number of Employees	8.28	11.50	14.00	2.50	21.74	
<b>SOURCE OF FUNDS:</b>						
Heating and Air Conditioning Contractors Fund	960,658	1,197,731	1,500,000	302,269	25.24	1,500,000

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

**ALABAMA COMMISSION ON HIGHER EDUCATION**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Balance Committed for Eminent Scholars	308	308	308			308
Unencumbered Balance Brought Forward	3,854,876	3,744,808	3,569,808	(175,000)	(4.67)	3,569,808
<b>RECEIPTS:</b>						
Federal and Local Funds:						
Federal and Local Grants	1,678,179	2,156,313	1,701,225	(455,088)	(21.10)	1,701,225
Federal and Local Grant Prior Year Refunds	74,153					
Technology Scholarship Program For Alabama Teachers (TSPAT) Non-Reverting Interest	873					
Technology Scholarship Program For Alabama Teachers (TSPAT) Prior-Year Refunds	4,713					
Diversity Transfer (Knight vs. Alabama)	2,046,705	2,388,155	3,000,000	611,845	25.62	3,000,000
State Funds:						
ETF	12,348,739	11,705,569	13,459,394	1,753,825	14.98	10,658,475
ETF - Reversion Reappropriated	2,352,606	1,979,749		(1,979,749)	(100.00)	
ETF - Proration	(1,971,119)					
ETF - Alabama Agricultural Land Grant Alliance	6,015,470	6,181,869	6,683,000	501,131	8.11	4,950,840
ETF - Chiropractic Scholarship	31,800	29,415	34,262	4,847	16.48	21,400
<b>TOTAL RECEIPTS</b>	<b>22,582,119</b>	<b>24,441,070</b>	<b>24,877,881</b>	<b>436,811</b>	<b>1.79</b>	<b>20,331,940</b>
<b>TOTAL AVAILABLE</b>	<b>26,437,303</b>	<b>28,186,186</b>	<b>28,447,997</b>	<b>261,811</b>	<b>0.93</b>	<b>23,902,056</b>
<b>LESS: EXPENDITURES</b>	<b>20,712,438</b>	<b>24,616,070</b>	<b>25,507,969</b>	<b>891,899</b>	<b>3.62</b>	<b>20,962,028</b>
REVERSIONS TO ETF	1,979,749					
Balance Committed for Eminent Scholars	308	308	308			308
Balance Unencumbered	3,744,808	3,569,808	2,939,720	(630,088)	(17.65)	2,939,720
<b>SUMMARY BUDGET REQUEST</b>						
Programs and Program Activities						
<b>PLANNING AND COORDINATION SERVICES PROGRAM:</b>						
Postsecondary Education (ACHE O&M) Activity	2,524,781	3,424,916	3,504,138	79,222	2.31	2,875,840
<b>STUDENT ASSISTANCE PROGRAM:</b>						
Alabama Student Assistance Activity	5,480,646	5,770,323	6,617,048	846,725	14.67	
Alabama Educational Grants Activity	2,292,953	2,320,975	2,509,163	188,188	8.11	
Teacher Education Scholarship Loan Activity		100,000	100,000			
Ala National Guard Education Assistance Activity	583,010	828,711	898,624	69,913	8.44	
Chiropractic Scholarships Activity	28,620	31,691	34,262	2,571	8.11	
Washington Center Internship Activity	53,275	56,525	61,112	4,587	8.11	
Police and Firefighters' Survivor Tuition Activity	163,703	229,491	229,491			
<b>TOTAL</b>	<b>8,602,207</b>	<b>9,337,716</b>	<b>10,449,700</b>	<b>1,111,984</b>	<b>11.91</b>	
<b>SUPPORT OF OTHER EDUCATIONAL ACTIVITIES PROGRAM:</b>						
Southern Regional Education Board Activity	654,484	697,799	758,579	60,780	8.71	
Experimental Program to Stimulate Competitive Research Activity	1,200,824	1,233,146	1,333,131	99,985	8.11	
No Child Left Behind (Title II) Activity	1,287,172	1,671,000	1,671,000			
Pre-Kindergarten through Doctorate Initiative (PK-20) Activity			50,000	50,000		
Network of Ala Academic Libraries Activity	259,124	425,372	459,874	34,502	8.11	
School & Univ Partnership Education Renewal Activity (SUPER)	79,940	81,707	88,332	6,625	8.11	
Articulation System Activity	366,729	402,563	435,215	32,652	8.11	

**ALABAMA COMMISSION ON HIGHER EDUCATION**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
<b>TOTAL</b>	<b>3,848,273</b>	<b>4,511,587</b>	<b>4,796,131</b>	<b>284,544</b>	<b>6.31</b>	
<b>SUPPORT OF STATE UNIVERSITIES PROGRAM:</b>						
Alabama Agricultural Land Grant Alliance Activity	5,444,001	6,181,869	6,683,000	501,131	8.11	
Knight vs. Alabama Monitor Activity		75,000	75,000			
<b>TOTAL</b>	<b>5,444,001</b>	<b>6,256,869</b>	<b>6,758,000</b>	<b>501,131</b>	<b>8.01</b>	
<b>TEACHER RECRUITMENT INCENTIVE PROGRAM:</b>						
Teacher Recruitment Incentive Activity	295,776	1,084,982				
<b>TOTAL EXPENDITURES</b>	<b>20,715,038</b>	<b>24,616,070</b>	<b>25,507,969</b>	<b>891,899</b>	<b>3.62</b>	<b>20,962,028</b>
<b>ALABAMA COMMISSION ON HIGHER EDUCATION SUMMARY:</b>						
Personnel Costs	1,778,586	2,156,414	2,162,004	5,590	0.26	
Employee Benefits	566,491	754,253	787,806	33,553	4.45	
Travel - In-State	14,426	34,800	37,200	2,400	6.90	
Travel - Out-of-State	4,061	36,500	38,100	1,600	4.38	
Repairs and Maintenance	2,154	6,500	6,500			
Rentals and Leases	343,266	472,888	520,500	47,612	10.07	
Utilities and Communication	28,565	54,700	54,700			
Professional Services	72,606	275,600	270,100	(5,500)	(2.00)	
Supplies/Materials/Operating Expense	214,852	377,797	510,547	132,750	35.14	
Transportation Equipment Operations	3,552	8,450	8,450			
Grants and Benefits	17,672,616	20,374,118	21,048,012	673,894	3.31	
Other Equipment Purchases	11,263	64,050	64,050			
Miscellaneous						
<b>TOTAL EXPENDITURES</b>	<b>20,712,438</b>	<b>24,616,070</b>	<b>25,507,969</b>	<b>891,899</b>	<b>3.62</b>	<b>20,962,028</b>
Total Number of Employees	26.00	29.00	29.00			
<b>SOURCE OF FUNDS:</b>						
ETF	15,675,063	17,916,853	20,176,656	2,259,803	12.61	15,630,715
ETF Reversion Reappropriated	1,122,684	1,979,749		(1,979,749)	(100.00)	
Knight vs. Alabama Monitor		75,000	75,000			75,000
AL Student Assistance (Knight)	2,162,294	2,388,155	3,000,000	611,845	25.62	3,000,000
Teacher Education Scholarship Loan		100,000	100,000			100,000
Federal and Local	1,752,397	2,156,313	2,156,313			2,156,313
<b>TOTAL FUNDS</b>	<b>20,712,438</b>	<b>24,616,070</b>	<b>25,507,969</b>	<b>891,899</b>	<b>3.62</b>	<b>20,962,028</b>

**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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward						
<b>RECEIPTS:</b>						
State Funds:						
State General Fund	202,500	178,200	200,000	21,800	12.23	
State General Fund - Reversion Reappropriated		4,050		(4,050)	(100.00)	
State General Fund - Proration	(20,250)					
Other:						
Admissions, User Fees	190,016	164,000	189,500	25,500	15.55	189,500
Grants, Contracts, other	57,564	100,000	75,000	(25,000)	(25.00)	75,000
<b>TOTAL RECEIPTS</b>	<b>429,830</b>	<b>446,250</b>	<b>464,500</b>	<b>18,250</b>	<b>4.09</b>	<b>264,500</b>
<b>TOTAL AVAILABLE</b>	<b>429,830</b>	<b>446,250</b>	<b>464,500</b>	<b>18,250</b>	<b>4.09</b>	<b>264,500</b>
<b>LESS: EXPENDITURES</b>	<b>425,780</b>	<b>446,250</b>	<b>464,500</b>	<b>18,250</b>	<b>4.09</b>	<b>264,500</b>
REVERSION TO GENERAL FUND	4,050					
Balance Unencumbered						
<b>SUMMARY BUDGET REQUEST</b>						
<b>HISTORICAL RESOURCES MANAGEMENT PROGRAM:</b>						
Historical Site Development and Preservation Activity:						
Personnel Costs	268,796	258,500	260,000	1,500	0.58	
Employee Benefits	96,985	90,000	92,500	2,500	2.78	
Repairs and Maintenance	17,304	28,500	30,000	1,500	5.26	
Utilities and Communication	15,761	27,250	35,000	7,750	28.44	
Professional Services	5,325	8,000	8,000			
Supplies/Materials/Operating Expense	21,609	30,000	35,000	5,000	16.67	
Transportation Equipment Operations		2,000	2,000			
Miscellaneous		2,000	2,000			
<b>TOTAL EXPENDITURES</b>	<b>425,780</b>	<b>446,250</b>	<b>464,500</b>	<b>18,250</b>	<b>4.09</b>	<b>264,500</b>
Total Number of Employees	7.00	7.00	7.00			
<b>SOURCE OF FUNDS:</b>						
State General Fund	178,200	178,200	200,000	21,800	12.23	
State General Fund - Reversion Reappropriated		4,050		(4,050)	(100.00)	
Admissions, User Fees	190,016	164,000	189,500	25,500	15.55	189,500
Grants, Contracts, other	57,564	100,000	75,000	(25,000)	(25.00)	75,000
<b>TOTAL FUNDS</b>	<b>425,780</b>	<b>446,250</b>	<b>464,500</b>	<b>18,250</b>	<b>4.09</b>	<b>264,500</b>

**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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward		19,291	19,291			19,291
<b>RECEIPTS:</b>						
Federal and Local Funds:						
Memberships Fees	22,305	23,754	14,000	(9,754)	(41.06)	14,000
Publication Royalties and Sales	3,279	2,000	2,000			2,000
Miscellaneous Income	29,695	28,000	12,000	(16,000)	(57.14)	12,000
Interest Revenue	3,626	3,500	3,000	(500)	(14.29)	3,000
State Funds:						
State General Fund	292,500	262,800	292,500	29,700	11.30	
State General Fund - Reversion Reappropriated		5,850		(5,850)	(100.00)	
State General Fund - Proration	(29,250)					
Other:						
State of Georgia	22,500	22,500	125,000	102,500	455.56	125,000
<b>TOTAL RECEIPTS</b>	<b>344,655</b>	<b>348,404</b>	<b>448,500</b>	<b>100,096</b>	<b>28.73</b>	<b>156,000</b>
<b>TOTAL AVAILABLE</b>	<b>344,655</b>	<b>367,695</b>	<b>467,791</b>	<b>100,096</b>	<b>27.22</b>	<b>175,291</b>
<b>LESS: EXPENDITURES</b>	<b>319,514</b>	<b>348,404</b>	<b>448,500</b>	<b>100,096</b>	<b>28.73</b>	<b>156,000</b>
<b>REVERSION TO STATE GENERAL FUND</b>	<b>5,850</b>					
Balance Unencumbered	19,291	19,291	19,291			19,291

**SUMMARY BUDGET REQUEST**

**HISTORICAL RESOURCES MANAGEMENT PROGRAM:**

Historical Site Development and Preservation Activity:						
Personnel Costs	105,906	159,694	106,776	(52,918)	(33.14)	
Employee Benefits	48,871	53,870	48,151	(5,719)	(10.62)	
Travel - In-State	817	500	2,000	1,500	300.00	
Travel - Out-of-State	1,430	500	2,000	1,500	300.00	
Repairs and Maintenance	14,587	7,133	20,000	12,867	180.39	
Rentals and Leases	2,695	3,218	5,000	1,782	55.38	
Utilities and Communication	17,803	18,000	20,000	2,000	11.11	
Professional Services	83,456	81,990	142,746	60,756	74.10	
Supplies/Materials/Operating Expense	35,593	19,989	97,317	77,328	386.85	
Transportation Equipment Operations	2,393	2,500	3,500	1,000	40.00	
Other Equipment Purchases	4,955					
Miscellaneous	1,008	1,010	1,010			
<b>TOTAL EXPENDITURES</b>	<b>319,514</b>	<b>348,404</b>	<b>448,500</b>	<b>100,096</b>	<b>28.73</b>	<b>156,000</b>
Total Number of Employees	2.00	3.00	2.00	(1.00)	(33.33)	

**SOURCE OF FUNDS:**

State General Fund	257,400	262,800	292,500	29,700	11.30	
State General Fund - Reversion Reappropriated		5,850		(5,850)	(100.00)	
State of Georgia	22,500	22,500	125,000	102,500	455.56	125,000
Local and Miscellaneous Funds	39,614	57,254	31,000	(26,254)	(45.86)	31,000
<b>TOTAL FUNDS</b>	<b>319,514</b>	<b>348,404</b>	<b>448,500</b>	<b>100,096</b>	<b>28.73</b>	<b>156,000</b>

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

**ALABAMA HISTORIC IRONWORKS COMMISSION**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	81,116				.....	
<b>RECEIPTS:</b>						
Federal and Local Funds:						
Self-Generated Funds	1,119,262	1,610,904	1,527,300	(83,604)	(5.19)	1,527,300
Birmingham Racing Commission	15,722	15,000	15,000			15,000
State Funds:						
State General Fund	90,000	79,200	100,000	20,800	26.26	
State General Fund - Reversion Reappropriated		3,400		(3,400)	(100.00)	
State General Fund - Proration	(17,000)					
Departmental Emergency Fund	80,000					
<b>TOTAL RECEIPTS</b>	<b>1,287,984</b>	<b>1,708,504</b>	<b>1,642,300</b>	<b>(66,204)</b>	<b>(3.87)</b>	<b>1,542,300</b>
<b>TOTAL AVAILABLE</b>	<b>1,369,100</b>	<b>1,708,504</b>	<b>1,642,300</b>	<b>(66,204)</b>	<b>(3.87)</b>	<b>1,542,300</b>
<b>LESS: EXPENDITURES</b>	<b>1,365,700</b>	<b>1,708,504</b>	<b>1,642,300</b>	<b>(66,204)</b>	<b>(3.87)</b>	<b>1,542,300</b>
REVERSION TO GENERAL FUND	3,400					
Balance Unencumbered						
<b>SUMMARY BUDGET REQUEST</b>						
<b>HISTORIC RESOURCES MANAGEMENT PROGRAM:</b>						
Historical Site Development and Preservation Activity:						
Personnel Costs	498,212	628,104	583,900	(44,204)	(7.04)	
Employee Benefits	167,450	235,000	235,000			
Travel - In-State	1,338	3,000	3,000			
Repairs and Maintenance	51,670	100,000	80,000	(20,000)	(20.00)	
Rentals and Leases	1,937	3,400	3,400			
Utilities and Communication	266,153	255,000	270,000	15,000	5.88	
Professional Services	58,266	70,000	65,000	(5,000)	(7.14)	
Supplies/Materials/Operating Expense	177,095	225,000	225,000			
Transportation Equipment Operations	21,447	30,000	30,000			
Grants and Benefits	9,542	2,000	2,000			
Capital Outlay	76,206	70,000	70,000			
Transportation Equipment Purchases		30,000	20,000	(10,000)	(33.33)	
Other Equipment Purchases	1,355	12,000	10,000	(2,000)	(16.67)	
Debt Service	29,951	35,000	35,000			
Miscellaneous	5,078	10,000	10,000			
<b>TOTAL EXPENDITURES</b>	<b>1,365,700</b>	<b>1,708,504</b>	<b>1,642,300</b>	<b>(66,204)</b>	<b>(3.87)</b>	<b>1,542,300</b>
Total Number of Employees	29.00	24.00	23.00	(1.00)	(4.17)	
<b>SOURCE OF FUNDS:</b>						
State General Fund	69,600	79,200	100,000	20,800	26.26	
State General Fund - Reversion Reappropriated		3,400		(3,400)	(100.00)	
Departmental Emergency Fund	80,000					
Self-Generated Funds	1,119,262	1,610,904	1,527,300	(83,604)	(5.19)	1,527,300
Birmingham Racing Commission	15,722	15,000	15,000			15,000
Unencumbered Balance Brought Forward	81,116					
<b>TOTAL FUNDS</b>	<b>1,365,700</b>	<b>1,708,504</b>	<b>1,642,300</b>	<b>(66,204)</b>	<b>(3.87)</b>	<b>1,542,300</b>

**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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	4,651,558	3,032,160	1,745,036	(1,287,124)	(42.45)	1,745,036
<b>RECEIPTS:</b>						
<b>Federal and Local Funds:</b>						
Federal and Local Funds	1,850,318	1,795,802	1,707,566	(88,236)	(4.91)	1,707,566
Department Receipts	1,769,365	4,500,000	4,907,467	407,467	9.05	4,985,667
Alabama Cultural Resources Preservation Fund	351,629					
Transfer - Soldiers Fund	542,469	500,000	650,000	150,000	30.00	
Dowe House Rental and Dividend Receipts	36,734	26,640	261,700	235,060	882.36	261,700
Interagency Agreement with Tourism	285,928	75,000	225,000	150,000	200.00	225,000
<b>State Funds:</b>						
State General Fund - Transfer - Administrative	2,783,321	2,449,322	2,861,521	412,199	16.83	1,457,347
State General Fund - Transfer - Capitol	207,750	182,820	212,115	29,295	16.02	108,777
State General Fund - Supplemental - Act 2010-609	10,000					
State General Fund - Proration	(425,668)					
State General Fund - Transfer - Line Item						
<b>Appropriations:</b>						
Belle Mont Mansion	100,000	88,000	150,000	62,000	70.45	
Birmingham Civil Rights Institute	10,000	25,000		(25,000)	(100.00)	
Birmingham Unity Breakfast	10,000	25,000		(25,000)	(100.00)	
Black Heritage Council	30,600	26,928	35,500	8,572	31.83	
Buffalo Soldier Memorial	50,000					
Civil Rights Foot Soldiers	10,000	10,000		(10,000)	(100.00)	
Donnell House	40,000	10,000		(10,000)	(100.00)	
Fendall Hall	50,000	44,000	50,000	6,000	13.64	
Fort Morgan	50,000	44,000	200,000	156,000	354.55	
Ft. Toulouse - Ft. Jackson			100,000	100,000	.....	
Gaineswood			100,000	100,000	.....	
Helen Keller Birthplace	100,000	88,000		(88,000)	(100.00)	
Houston Memorial Library	10,000	10,000		(10,000)	(100.00)	
Jesse Owens Park	50,000	44,000		(44,000)	(100.00)	
Middle Bay Lighthouse			100,000	100,000	.....	
Montgomery Bus Station			150,000	150,000	.....	
Nat King Cole Project	75,000	66,000		(66,000)	(100.00)	
National Voting Rights Museum	100,000					
Old Cahawba - Fambro House			50,000	50,000	.....	
Old Cahawba - Visitor's Center			500,000	500,000	.....	
Past Time Theatre	50,000	44,000		(44,000)	(100.00)	
Pond Spring			225,000	225,000	.....	
Russell County Historic Park	150,000	132,000		(132,000)	(100.00)	
Russell County Historical Museum	15,000	65,000		(65,000)	(100.00)	
Stewart Community Association		50,000		(50,000)	(100.00)	
Tallapoosa Historical Museum	15,000	15,000		(15,000)	(100.00)	
Tuskegee Human and Civil Rights Multi-Cultural Cultural Center		66,000		(66,000)	(100.00)	
U.S.S. Battleship Commission	90,000					
Ralph Abernathy House	100,000	88,000		(88,000)	(100.00)	
Roxy Theater	50,000	44,000		(44,000)	(100.00)	
William B. Bankhead Home	100,000					
ETF			62,673	62,673	.....	
<b>TOTAL RECEIPTS</b>	<b>8,667,446</b>	<b>10,514,512</b>	<b>12,548,542</b>	<b>2,034,030</b>	<b>19.34</b>	<b>8,746,057</b>
<b>TOTAL AVAILABLE</b>	<b>13,319,004</b>	<b>13,546,672</b>	<b>14,293,578</b>	<b>746,906</b>	<b>5.51</b>	<b>10,491,093</b>
<b>LESS: EXPENDITURES</b>	<b>10,286,844</b>	<b>11,801,636</b>	<b>13,943,579</b>	<b>2,141,943</b>	<b>18.15</b>	<b>10,141,094</b>
<b>Balance Unencumbered</b>	<b>3,032,160</b>	<b>1,745,036</b>	<b>349,999</b>	<b>(1,395,037)</b>		<b>349,999</b>

**ALABAMA HISTORICAL COMMISSION**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
<b>SUMMARY BUDGET REQUEST</b>						
Programs and Program Activities (Listed in Priority Order)						
<b>HISTORIC RESOURCES MANAGEMENT PROGRAM:</b>						
Historic Site Development and Preservation Activity	7,573,439	8,300,441	8,081,795	(218,646)	(2.63)	
<b>CAPITAL OUTLAY PROGRAM:</b>						
Historic Site Development and Preservation Activity	2,713,405	3,501,195	5,861,784	2,360,589	67.42	
<b>TOTAL EXPENDITURES</b>	<b>10,286,844</b>	<b>11,801,636</b>	<b>13,943,579</b>	<b>2,141,943</b>	<b>18.15</b>	<b>10,141,094</b>
<b>ALABAMA HISTORICAL COMMISSION SUMMARY:</b>						
Personnel Costs	2,950,328	3,069,686	3,283,762	214,076	6.97	
Employee Benefits	1,110,950	1,214,910	1,377,709	162,799	13.40	
Travel - In-State	76,453	91,077	91,077			
Travel - Out-of-State	26,885	74,128	74,128			
Repairs and Maintenance	188,279	375,037	425,715	50,678	13.51	
Rentals and Leases	105,991	168,149	168,149			
Utilities and Communication	318,059	490,743	490,743			
Professional Services	962,866	600,285	2,000,923	1,400,638	233.33	
Supplies/Materials/Operating Expense	662,312	913,493	913,493			
Transportation Equipment Operations	126,316	188,978	188,978			
Grants and Benefits	1,346,348	1,081,241	124,242	(956,999)	(88.51)	
Capital Outlay	2,220,325	3,223,885	4,383,835	1,159,950	35.98	
Transportation Equipment Purchases	23,146	157,000	140,150	(16,850)	(10.73)	
Other Equipment Purchases	168,586	153,024	280,675	127,651	83.42	
<b>TOTAL EXPENDITURES</b>	<b>10,286,844</b>	<b>11,801,636</b>	<b>13,943,579</b>	<b>2,141,943</b>	<b>18.15</b>	<b>10,141,094</b>
Total Number of Employees	67.00	71.00	81.50	10.50	14.79	
<b>SOURCE OF FUNDS:</b>						
State General Fund Transfers:						
State General Fund - Transfer - AHC	2,504,988	2,449,322	2,783,321	333,999	13.64	1,457,347
State General Fund - Transfer - Capitol	186,975	182,820	212,115	29,295	16.02	108,777
State General Fund - Transfer - Supplemental Act 09-221	9,000					
General Fund Line Item Appropriations	1,130,040	984,928	1,660,500	675,572	68.59	
Departmental Receipts	1,769,365	3,117,351	4,985,668	1,868,317	59.93	4,985,668
Federal and Local Funds	1,555,201	1,795,802	1,707,566	(88,236)	(4.91)	1,707,566
Soldiers Fund Transfer	542,469	500,000	650,000	150,000	30.00	
Interagency Agreement with Tourism	140,000	75,000	225,000	150,000	200.00	225,000
Dowe House Rental and Dividend Receipts	26,640	26,640	261,700	235,060	882.36	261,700
ETF			62,673	62,673	.....	
Unencumbered Balance Brought Forward	2,422,166	2,669,773	1,395,036	(1,274,737)	(47.75)	1,395,036
<b>TOTAL FUNDS</b>	<b>10,286,844</b>	<b>11,801,636</b>	<b>13,943,579</b>	<b>2,141,943</b>	<b>18.15</b>	<b>10,141,094</b>

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

## HOME BUILDERS LICENSURE BOARD

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	2,432,086	2,220,614	1,256,413	(964,201)	(43.42)	1,256,413
<b>RECEIPTS:</b>						
State Funds:						
Home Builders Licensure Board Fund	2,065,144	2,450,000	2,450,000			2,450,000
Home Builders Licensure Board Recovery Fund	321,658	300,000	325,000	25,000	8.33	325,000
Home Builders Property Acquisition Fund	460	300,000	325,000	25,000	8.33	325,000
<b>TOTAL RECEIPTS</b>	<b>2,387,262</b>	<b>3,050,000</b>	<b>3,100,000</b>	<b>50,000</b>	<b>1.64</b>	<b>3,100,000</b>
<b>TOTAL AVAILABLE</b>	<b>4,819,348</b>	<b>5,270,614</b>	<b>4,356,413</b>	<b>(914,201)</b>	<b>(17.35)</b>	<b>4,356,413</b>
<b>LESS: EXPENDITURES</b>	<b>2,598,734</b>	<b>4,014,201</b>	<b>4,107,750</b>	<b>93,549</b>	<b>2.33</b>	<b>4,107,750</b>
Balance Unencumbered	2,220,614	1,256,413	248,663	(1,007,750)	(80.21)	248,663

### SUMMARY BUDGET REQUEST

#### PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:

##### Licensing and Regulation of Home Builders Activity:

Personnel Costs	1,037,062	1,261,201	1,296,000	34,799	2.76	
Employee Benefits	345,932	475,000	498,750	23,750	5.00	
Travel - In-State	49,767	60,000	60,000			
Travel - Out-of-State	4,913	25,000	25,000			
Repairs and Maintenance	27,299	25,000	15,000	(10,000)	(40.00)	
Rentals and Leases	12,557	55,000	30,000	(25,000)	(45.45)	
Utilities and Communication	91,756	95,000	95,000			
Professional Services	228,000	120,000	155,000	35,000	29.17	
Supplies/Materials/Operating Expense	80,207	115,000	100,000	(15,000)	(13.04)	
Transportation Equipment Operations	42,105	50,000	50,000			
Grants and Benefits	662,028	650,000	700,000	50,000	7.69	
Capitol Outlay	6,425	1,000,000	1,000,000			
Transportation Equipment Purchases		53,000	53,000			
Other Equipment Purchases	10,683	30,000	30,000			
<b>TOTAL EXPENDITURES</b>	<b>2,598,734</b>	<b>4,014,201</b>	<b>4,107,750</b>	<b>93,549</b>	<b>2.33</b>	<b>4,107,750</b>
Total Number of Employees	17.00	22.00	22.00			

#### SOURCE OF FUNDS:

Home Builders Licensure Board Fund	1,910,834	2,364,201	2,407,750	43,549	1.84	2,407,750
Home Builders Licensure Board Recovery Fund	662,028	650,000	700,000	50,000	7.69	700,000
Home Builders Property Acquisition Fund	25,872	1,000,000	1,000,000			1,000,000
<b>TOTAL FUNDS</b>	<b>2,598,734</b>	<b>4,014,201</b>	<b>4,107,750</b>	<b>93,549</b>	<b>2.33</b>	<b>4,107,750</b>

**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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	481,021	444,679	444,679			444,679
<b>RECEIPTS:</b>						
State Funds:						
Application and License Fees	166,775	300,000	400,000	100,000	33.33	400,000
<b>TOTAL RECEIPTS</b>	<b>166,775</b>	<b>300,000</b>	<b>400,000</b>	<b>100,000</b>	<b>33.33</b>	<b>400,000</b>
<b>TOTAL AVAILABLE</b>	<b>647,796</b>	<b>744,679</b>	<b>844,679</b>	<b>100,000</b>	<b>13.43</b>	<b>844,679</b>
<b>LESS: EXPENDITURES</b>	<b>203,117</b>	<b>300,000</b>	<b>400,000</b>	<b>100,000</b>	<b>33.33</b>	<b>400,000</b>
Balance Unencumbered	444,679	444,679	444,679			444,679

SUMMARY BUDGET REQUEST

PROFESSIONAL AND OCCUPATIONAL  
LICENSING AND REGULATION PROGRAM:

Home Medical Equipment Licensing and Registration Activity:						
Travel - In-State	3,671	6,000	6,000			
Travel - Out-of-State	1,500					
Repairs and Maintenance		200	200			
Utilities and Communication	1,867	4,000	4,000			
Professional Services	191,289	277,800	377,800	100,000	36.00	
Supplies/Materials/Operating Expense	4,790	12,000	12,000			
<b>TOTAL EXPENDITURES</b>	<b>203,117</b>	<b>300,000</b>	<b>400,000</b>	<b>100,000</b>	<b>33.33</b>	<b>400,000</b>
Total Number of Employees						

SOURCE OF FUNDS:

Home Medical Equipment Services Fund	203,117	300,000	400,000	100,000	33.33	400,000
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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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	42,352	83,230	83,230			83,230
<b>RECEIPTS:</b>						
Federal and Local Funds:						
Federal Grants	21,987,683	36,653,469	38,103,469	1,450,000	3.96	38,103,469
BP Oil Spill	96,004					
State Funds:						
State General Fund	655,000	356,400	475,581	119,181	33.44	287,793
State General Fund - Proration	(66,330)					
State General Fund - Reversion Reappropriated		80,111		(80,111)	(100.00)	
State General Fund - Insurance Proceeds	8,297					
<b>TOTAL RECEIPTS</b>	<b>22,680,654</b>	<b>37,089,980</b>	<b>38,579,050</b>	<b>1,489,070</b>	<b>4.01</b>	<b>38,391,262</b>
<b>TOTAL AVAILABLE</b>	<b>22,723,006</b>	<b>37,173,210</b>	<b>38,662,280</b>	<b>1,489,070</b>	<b>4.01</b>	<b>38,474,492</b>
<b>LESS: EXPENDITURES</b>	<b>22,559,665</b>	<b>37,089,980</b>	<b>38,579,050</b>	<b>1,489,070</b>	<b>4.01</b>	<b>38,391,262</b>
REVERSION TO STATE GENERAL FUND	80,111					
<b>Balance Unencumbered</b>	<b>83,230</b>	<b>83,230</b>	<b>83,230</b>			<b>83,230</b>

SUMMARY BUDGET REQUEST

**READINESS AND RECOVERY PROGRAM:**

Office of Homeland Security Activity:

Personnel Costs	947,869	1,170,651	1,128,052	(42,599)	(3.64)	
Employee Benefits	310,775	411,887	389,854	(22,033)	(5.35)	
Travel - In-State	18,539	42,000	42,000			
Travel - Out-of-State	12,469	21,000	21,000			
Repairs and Maintenance	11,033	38,059	38,059			
Rentals and Leases	96,605	102,000	102,000			
Utilities and Communication	49,741	64,133	64,133			
Professional Services	786,043	434,000	434,000			
Supplies/Materials/Operating Expense	27,909	61,633	61,633			
Transportation Equipment Operations	22,781	19,203	21,000	1,797	9.36	
Grants and Benefits	19,473,720	34,525,414	36,077,319	1,551,905	4.49	
Transportation Equipment Purchases	110,755					
Other Equipment Purchases	691,426	200,000	200,000			
<b>TOTAL EXPENDITURES</b>	<b>22,559,665</b>	<b>37,089,980</b>	<b>38,579,050</b>	<b>1,489,070</b>	<b>4.01</b>	<b>38,391,262</b>
<b>Total Number of Employees</b>	<b>15.00</b>	<b>17.00</b>	<b>17.00</b>			

**SOURCE OF FUNDS:**

State General Fund	516,856	356,400	475,581	119,181	33.44	287,793
State General Fund - Reversion Reappropriated		80,111		(80,111)	(100.00)	
Federal Grants	21,946,806	36,653,469	38,103,469	1,450,000	3.96	38,103,469
BP Oil Spill	96,003					
<b>TOTAL FUNDS</b>	<b>22,559,665</b>	<b>37,089,980</b>	<b>38,579,050</b>	<b>1,489,070</b>	<b>4.01</b>	<b>38,391,262</b>

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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	33,484,973	34,838,635	25,697,614	(9,141,021)	(26.24)	25,697,614
<b>RECEIPTS:</b>						
Federal and Local Funds:						
Federal Temporary Assistance to Needy Families	93,126,726	89,751,561	91,201,500	1,449,939	1.62	91,201,500
Title IV-A - Federal Funds	(17,121)	(21,000)	(21,000)			(21,000)
Title IV-B - Federal Funds	10,427,333	12,500,000	11,348,022	(1,151,978)	(9.22)	11,348,022
Title IV-D - Federal Funds	49,709,195	52,066,104	49,109,943	(2,956,161)	(5.68)	49,109,943
Title IV-E - Federal Funds	40,110,466	45,000,000	41,213,889	(3,786,111)	(8.41)	41,213,889
Title XIX - Federal Funds	65,650,834	81,800,000	84,000,000	2,200,000	2.69	84,000,000
Federal Social Services Block Grant - Title XX	49,549,768	36,091,738	35,259,744	(831,994)	(2.31)	35,259,744
Federal Child Day Care Discretionary Funds	27,238,686	52,533,361	46,403,815	(6,129,546)	(11.67)	46,403,815
Federal Child Day Care Mandatory Funds	16,441,707	16,441,707	16,441,707			16,441,707
Federal Child Day Care Matching Funds	28,346,509	25,408,245	25,408,245			25,408,245
Federal USDA Funds	1,117,902,793	1,305,642,410	1,367,781,840	62,139,430	4.76	1,367,781,840
Federal Child Abuse Grant	647,863	699,356	650,000	(49,356)	(7.06)	650,000
Other Federal Funds	446,911	414,361	450,000	35,639	8.60	450,000
Local Contract Funds	185,258	250,000	200,000	(50,000)	(20.00)	200,000
Child Support Interest and Fees	383,468	491,132	490,000	(1,132)	(0.23)	490,000
Thomas Foundation Grant	74,830	75,000	75,000			75,000
Foster Care Trust Fund	17,222	20,000	20,000			20,000
Federal ARRA Funds	213,772,562	7,325,000		(7,325,000)	(100.00)	
State Funds:						
State General Fund - Transfer	108,774,042	97,545,917	128,772,344	31,226,427	32.01	88,543,077
State General Fund - Transfer - Proration	(10,877,404)					
ETF - Transfer	14,003,206	12,952,966	22,685,825	9,732,859	75.14	12,564,377
ETF - Transfer - Proration	(1,330,304)					
Whiskey Tax	37,592,059	36,051,633	36,051,633			36,051,633
ABC Profits	437,437	825,000	825,000			825,000
Beer Tax	11,073,530	11,898,276	11,898,276			11,898,276
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
Sales Tax - Foster Care	500,000	500,000	500,000			500,000
Sales Tax - Food Stamp Program	60,102,640	62,600,000	65,730,000	3,130,000	5.00	65,730,000
Tobacco Tax	3,091,965	3,425,000	3,425,000			3,425,000
Contractors Gross Receipts Tax	5,037,516	5,800,000	5,800,000			5,800,000
State Share of Child Support Collections	6,917,944	13,511,992	13,511,992			13,511,992
Food Stamp Over-issuance	598,649					
Other State Funds	1,786,836	1,155,622	1,155,622			1,155,622
Transfers from MNC Agencies	2,411,962	2,418,697	2,418,697			2,418,697
Children First Trust Fund	10,109,357	11,082,960	11,082,960			9,745,362
<b>TOTAL RECEIPTS</b>	<b>1,986,339,945</b>	<b>2,008,352,538</b>	<b>2,095,985,554</b>	<b>87,633,016</b>	<b>4.36</b>	<b>2,044,297,241</b>
<b>TOTAL AVAILABLE</b>	<b>2,019,824,918</b>	<b>2,043,191,173</b>	<b>2,121,683,168</b>	<b>78,491,995</b>	<b>3.84</b>	<b>2,069,994,855</b>
LESS: EXPENDITURES	1,971,010,400	1,995,893,559	2,080,963,041	85,069,482	4.26	2,029,274,728
REVERSION TO ETF	11,028,645	18,600,000	18,057,591	(542,409)	(2.92)	18,057,591
BALANCE SHEET ACCOUNT ADJUSTMENTS	2,947,238	3,000,000	3,000,000			3,000,000
Balance Unencumbered	34,838,635	25,697,614	19,662,536	(6,035,078)	(23.48)	19,662,536

**SUMMARY BUDGET REQUEST**

Programs and Program Activities  
(Listed in Priority Order)

**HUMAN SERVICES PROGRAM:**

Child Welfare Activity	269,279,320	305,797,913	319,450,441	13,652,528	4.46	
Adult Protective Services Activity	11,022,731	11,667,467	12,309,759	642,292	5.50	
Temporary Assistance to Needy Families Activity	118,326,521	81,173,340	80,560,050	(613,290)	(0.76)	
Food Assistance Activity	1,280,449,431	1,323,942,452	1,389,278,076	65,335,624	4.93	
Child Support Activity	53,390,343	56,329,822	59,644,651	3,314,829	5.88	
Child Day Care Activity	96,262,042	108,136,465	107,490,941	(645,524)	(0.60)	
State Administration Activity	87,242,163	49,812,314	50,659,899	847,585	1.70	
County Administration Activity	39,562,619	42,951,331	44,991,522	2,040,191	4.75	
Combination Service Activity	326,446	347,556	343,008	(4,548)	(1.31)	
Combination Eligibility Activity	15,148,784	15,734,899	16,234,694	499,795	3.18	
<b>TOTAL EXPENDITURES</b>	<b>1,971,010,400</b>	<b>1,995,893,559</b>	<b>2,080,963,041</b>	<b>85,069,482</b>	<b>4.26</b>	<b>2,029,274,728</b>

**DEPARTMENT OF HUMAN RESOURCES**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
<b>DEPARTMENT OF HUMAN RESOURCES</b>						
<b>SUMMARY:</b>						
Personnel Costs	184,942,132	195,801,392	200,079,238	4,277,846	2.18	
Employee Benefits	73,359,774	82,295,324	88,519,968	6,224,644	7.56	
Travel - In-State	8,465,134	8,672,626	8,672,626			
Travel - Out-of-State	327,701	228,375	336,800	108,425	47.48	
Repairs and Maintenance	1,350,634	1,257,032	1,445,647	188,615	15.00	
Rentals and Leases	15,557,947	17,219,857	19,660,307	2,440,450	14.17	
Utilities and Communication	10,474,561	10,832,766	10,832,766			
Professional Services	37,656,431	38,300,511	38,880,511	580,000	1.51	
Supplies/Materials/Operating Expense	10,115,971	12,485,552	12,485,552			
Transportation Equipment Operations	22,860	32,813	32,813			
Grants and Benefits	1,626,938,185	1,624,267,311	1,695,121,536	70,854,225	4.36	
Transportation Equipment Purchases	21,945					
Other Equipment Purchases	1,777,125	4,500,000	4,895,277	395,277	8.78	
<b>TOTAL EXPENDITURES</b>	<b>1,971,010,400</b>	<b>1,995,893,559</b>	<b>2,080,963,041</b>	<b>85,069,482</b>	<b>4.26</b>	<b>2,029,274,728</b>
<b>Total Number of Employees</b>	<b>4,374.00</b>	<b>4,615.00</b>	<b>4,614.00</b>	<b>(1.00)</b>	<b>(0.02)</b>	
<b>SOURCE OF FUNDS:</b>						
State General Fund - Transfer	97,896,638	97,545,917	128,772,344	31,226,427	32.01	88,543,077
ETF - Transfer	12,672,902	12,952,966	22,685,825	9,732,859	75.14	12,564,377
Federal Funds	1,500,225,226	1,719,143,975	1,770,012,705	50,868,730	2.96	1,770,012,705
State Funds	135,131,800	146,991,609	147,619,207	627,598	0.43	147,619,207
Local Funds	643,555	816,132	765,000	(51,132)	(6.27)	765,000
Foster Care Trust Fund	12,379	35,000	25,000	(10,000)	(28.57)	25,000
Children First Trust Fund	10,109,357	11,082,960	11,082,960			9,745,362
Human Resources - Federal Stimulus	213,772,997	7,325,000		(7,325,000)	(100.00)	
Unencumbered Balance Brought Forward	545,546					
<b>TOTAL FUNDS</b>	<b>1,971,010,400</b>	<b>1,995,893,559</b>	<b>2,080,963,041</b>	<b>85,069,482</b>	<b>4.26</b>	<b>2,029,274,728</b>

**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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	37,766	1,848,288	1,810,653	(37,635)	(2.04)	1,810,653
<b>RECEIPTS:</b>						
Federal and Local Funds:						
ADECA/ARC Grant	20,000	20,000	20,000			20,000
Public Health Grant	1,000					
Diabetes Grant		1,000		(1,000)	(100.00)	
State Funds:						
State General Fund	165,770	145,878	157,561	11,683	8.01	
State General Fund - Reversion Reappropriated	2,315	9,111		(9,111)	(100.00)	
State General Fund - Proration	(16,808)					
Scholarship Checkoff Fund	5,094	4,865	5,000	135	2.77	5,000
Scholarship Donations	1,836,416					
<b>TOTAL RECEIPTS</b>	<b>2,013,787</b>	<b>180,854</b>	<b>182,561</b>	<b>1,707</b>	<b>0.94</b>	<b>25,000</b>
<b>TOTAL AVAILABLE</b>	<b>2,051,553</b>	<b>2,029,142</b>	<b>1,993,214</b>	<b>(35,928)</b>	<b>(1.77)</b>	<b>1,835,653</b>
<b>LESS: EXPENDITURES</b>						
REVERSION TO STATE GENERAL FUND	194,154	218,489	237,561	19,072	8.73	80,000
	9,111					
<b>Balance Unencumbered</b>	<b>1,848,288</b>	<b>1,810,653</b>	<b>1,755,653</b>	<b>(55,000)</b>	<b>(3.04)</b>	<b>1,755,653</b>
<b><u>SUMMARY BUDGET REQUEST</u></b>						
<b>SOCIAL SERVICES PROGRAM:</b>						
Indian Affairs Support Services Activity:						
Personnel Costs	105,473	114,084	114,415	331	0.29	
Employee Benefits	36,209	38,596	30,915	(7,681)	(19.90)	
Travel - In-State	2,098	5,141	5,141			
Travel - Out-of-State	1,024	4,112	4,112			
Rentals and Leases	8,336	8,866	8,866			
Utilities and Communication	2,830	2,700	3,900	1,200	44.44	
Professional Services	2,538	2,441	2,441			
Supplies/Materials/Operating Expense	4,646	7,771	7,771			
Grants and Benefits	31,000	32,500	60,000	27,500	84.62	
Other Equipment Purchases		2,278		(2,278)	(100.00)	
<b>TOTAL EXPENDITURES</b>	<b>194,154</b>	<b>218,489</b>	<b>237,561</b>	<b>19,072</b>	<b>8.73</b>	<b>80,000</b>
<b>Total Number of Employees</b>	<b>3.00</b>	<b>3.00</b>	<b>3.00</b>			
<b>SOURCE OF FUNDS:</b>						
State General Fund	140,082	145,878	157,561	11,683	8.01	
State General Fund - Reversion Reappropriated	2,084	9,111		(9,111)	(100.00)	
ADECA/ARC Grant	20,000	20,000	20,000			20,000
Scholarship Checkoff Fund	31,000	42,500	60,000	17,500	41.18	60,000
Public Health Grant	988					
Diabetes Grant		1,000		(1,000)	(100.00)	
<b>TOTAL FUNDS</b>	<b>194,154</b>	<b>218,489</b>	<b>237,561</b>	<b>19,072</b>	<b>8.73</b>	<b>80,000</b>

**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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	2,554,720	2,544,022	2,544,022			2,544,022
<b>RECEIPTS:</b>						
State Funds:						
SIDA Allocation Application Fees	73,945	350,000	350,000			350,000
Alabama Capital Improvement Trust Fund	2,000,000	2,000,000	2,000,000			2,000,000
<b>TOTAL RECEIPTS</b>	<b>2,073,945</b>	<b>2,350,000</b>	<b>2,350,000</b>			<b>2,350,000</b>
<b>TOTAL AVAILABLE</b>	<b>4,628,665</b>	<b>4,894,022</b>	<b>4,894,022</b>			<b>4,894,022</b>
<b>LESS: EXPENDITURES</b>	<b>2,084,643</b>	<b>2,350,000</b>	<b>2,350,000</b>			<b>2,350,000</b>
Balance Unencumbered	2,544,022	2,544,022	2,544,022			2,544,022
<b>SUMMARY BUDGET REQUEST</b>						
<b>INDUSTRIAL DEVELOPMENT PROGRAM:</b>						
Industrial Recruitment Activity:						
Personnel Costs		70,800		(70,800)	(100.00)	
Employee Benefits		23,880		(23,880)	(100.00)	
Travel - In-State		3,000		(3,000)	(100.00)	
Travel - Out-of-State		3,900		(3,900)	(100.00)	
Repairs and Maintenance		1,800		(1,800)	(100.00)	
Rentals and Leases		2,200		(2,200)	(100.00)	
Utilities and Communication		2,200		(2,200)	(100.00)	
Professional Services	84,643	235,770	350,000	114,230	48.45	
Supplies/Materials/Operating Expense		3,050		(3,050)	(100.00)	
Grants and Benefits	2,000,000	2,000,000	2,000,000			
Other Equipment Purchases		3,400		(3,400)	(100.00)	
<b>TOTAL EXPENDITURES</b>	<b>2,084,643</b>	<b>2,350,000</b>	<b>2,350,000</b>			<b>2,350,000</b>
Total Number of Employees						
<b>SOURCE OF FUNDS:</b>						
Industrial Development Authority Fund	84,643	350,000	350,000			350,000
SIDA Capital Improvement Trust Fund	2,000,000	2,000,000	2,000,000			2,000,000
<b>TOTAL FUNDS</b>	<b>2,084,643</b>	<b>2,350,000</b>	<b>2,350,000</b>			<b>2,350,000</b>

**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 FY 2010	Estimated FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
<b><u>UNRESTRICTED FINANCIAL SUMMARY</u></b>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	23,990,450	13,089,430	2,193,746	(10,895,684)	(83.24)	2,193,746
<b><u>REVENUES</u></b>						
ETF Appropriation - Operations & Maintenance	11,419,775	10,563,292	11,487,757	924,465	8.75	10,246,393
ETF Appropriation - Proration	(3,524,304)					
ETF Appropriation - Workforce Development	25,678,166	23,752,304	25,831,028	2,078,724	8.75	28,000,000
ETF Appropriation - Alabama Center for Advanced Woodworking Technology			230,000	230,000		
Other State Funds	174,574	157,077	14,010	(143,067)	(91.08)	14,010
TOTAL REVENUES	33,932,427	34,593,673	37,683,795	3,090,122	8.93	38,367,393
TOTAL AVAILABLE	57,922,877	47,683,103	39,877,541	(7,805,562)	(16.37)	40,561,139
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	36,223,447	45,489,357	37,688,795	(7,800,562)	(17.15)	40,561,139
<b><u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u></b>						
Mandatory						
Nonmandatory	8,610,000					
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	8,610,000					
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	44,833,447	45,489,357	37,688,795	(7,800,562)	(17.15)	40,561,139
EDUCATIONAL AND GENERAL ENDING BALANCE	13,089,430	2,193,746	2,188,746	(5,000)	(0.23)	
<b><u>EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</u></b>						
Instruction	30,581,171	39,896,771	32,040,879	(7,855,892)	(19.69)	
Academic Support	887,937	894,845	973,222	78,377	8.76	
Institutional Support	4,027,964	3,963,926	3,960,205	(3,721)	(0.09)	
Operation & Maintenance of Physical Plant	726,375	733,815	714,489	(19,326)	(2.63)	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	36,223,447	45,489,357	37,688,795	(7,800,562)	(17.15)	40,561,139
<b><u>EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</u></b>						
Salaries and Wages	8,787,484	9,840,328	9,916,179	75,851	0.77	
Employee Benefits	2,979,125	3,252,005	3,643,106	391,101	12.03	
Supplies and Expenses	23,658,447	32,307,977	24,025,719	(8,282,258)	(25.64)	
Equipment and Other Capital Assets	798,391	89,047	103,791	14,744	16.56	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	36,223,447	45,489,357	37,688,795	(7,800,562)	(17.15)	40,561,139
<b><u>PERSONNEL</u></b>						
Educational and General	146.00	161.00	245.00	84.00	52.17	

**DEPARTMENT OF INDUSTRIAL RELATIONS**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	16,848,138	15,665,503	5,820,222	(9,845,281)	(62.85)	5,820,222
<b>RECEIPTS:</b>						
Federal and Local Funds:						
Employment Security Administration Fund	2,017,000	2,000,000	2,000,000			2,000,000
Federal Funds	72,875,714	68,000,000	69,000,000	1,000,000	1.47	69,000,000
State Abandoned Land Reclamation Fund	4,168,893	5,000,000	5,000,000			5,000,000
Workers' Compensation Administrative Trust Fund	5,430,679	5,000,000	5,000,000			5,000,000
Employment Security Investment Enhancement Fund		8,000,000	8,000,000			8,000,000
Professional Employer Org. Registration	122,457	120,000	120,000			120,000
Federal Stimulus Funds	4,774,155	13,775,236		(13,775,236)	(100.00)	
Bp Oil Spill	8,034					
State Funds:						
State General Fund	2,435,483	2,143,225	2,791,887	648,662	30.27	1,275,219
State General Fund - Reversion Reappropriated	117,110	207,101		(207,101)	(100.00)	
State General Fund - Proration	(255,259)					
<b>TOTAL RECEIPTS</b>	<b>91,694,266</b>	<b>104,245,562</b>	<b>91,911,887</b>	<b>(12,333,675)</b>	<b>(11.83)</b>	<b>90,395,219</b>
<b>TOTAL AVAILABLE</b>	<b>108,542,404</b>	<b>119,911,065</b>	<b>97,732,109</b>	<b>(22,178,956)</b>	<b>(18.50)</b>	<b>96,215,441</b>
<b>LESS: EXPENDITURES</b>	<b>89,167,335</b>	<b>114,090,843</b>	<b>97,402,526</b>	<b>(16,688,317)</b>	<b>(14.63)</b>	<b>95,885,858</b>
REVERSION TO STATE GENERAL FUND	207,101					
MUTUAL AND MONEY MARKET FUNDS	3,502,465					
Balance Unencumbered	15,665,503	5,820,222	329,583	(5,490,639)	(94.34)	329,583
<b><u>SUMMARY BUDGET REQUEST</u></b>						
Programs and Program Activities (Listed in Priority Order)						
<b>EMPLOYMENT SECURITY PROGRAM:</b>						
Unemployment Compensation Administration Activity	40,102,275	47,139,978	39,181,490	(7,958,488)	(16.88)	
Labor Market Information Activity	2,366,145	2,524,113	2,877,128	353,015	13.99	
Employment Security Activity	20,161,063	21,433,037	22,501,547	1,068,510	4.99	
Reemployment Activity	2,216,308					
LMI Recovery Green Jobs Activity	81,476	1,102,959		(1,102,959)	(100.00)	
Trade Adjustment Assistance (TAA) Activity	223,058	6,632,268		(6,632,268)	(100.00)	
Federal Additional Compensation Activity	50,490	60,000		(60,000)	(100.00)	
<b>TOTAL</b>	<b>65,200,815</b>	<b>78,892,355</b>	<b>64,560,165</b>	<b>(14,332,190)</b>	<b>(18.17)</b>	
<b>ADMINISTRATIVE SERVICES PROGRAM:</b>						
Agency Administration Activity	12,877,682	18,900,151	15,848,416	(3,051,735)	(16.15)	
<b>SMALL BUSINESS PROGRAM:</b>						
Agency Administration Activity	32,494	250,105	251,204	1,099	0.44	
<b>INDUSTRIAL SAFETY AND ACCIDENT PREVENTION PROGRAM:</b>						
Mine Safety Inspection Activity	1,772,214	1,812,594	2,196,976	384,382	21.21	
General Fund Administration Activity	285,525	287,627	343,707	56,080	19.50	
Abandoned Mines Land Reclamation Activity	4,397,671	7,997,158	8,115,852	118,694	1.48	
<b>TOTAL</b>	<b>6,455,410</b>	<b>10,097,379</b>	<b>10,656,535</b>	<b>559,156</b>	<b>5.54</b>	
<b>REGULATION WORKERS' COMPENSATION PROGRAM:</b>						
Regulation Workers' Compensation Activity	4,600,934	5,950,853	6,086,206	135,353	2.27	
<b>TOTAL EXPENDITURES</b>	<b>89,167,335</b>	<b>114,090,843</b>	<b>97,402,526</b>	<b>(16,688,317)</b>	<b>(14.63)</b>	<b>95,885,858</b>

**DEPARTMENT OF INDUSTRIAL RELATIONS**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
<b>DEPARTMENT OF INDUSTRIAL RELATIONS SUMMARY:</b>						
Personnel Costs	45,865,713	52,099,069	51,771,325	(327,744)	(0.63)	
Employee Benefits	16,391,337	19,044,742	20,410,132	1,365,390	7.17	
Travel - In-State	631,503	634,652	682,600	47,948	7.56	
Travel - Out-of-State	96,113	118,500	126,500	8,000	6.75	
Repairs and Maintenance	512,383	704,854	721,500	16,646	2.36	
Rentals and Leases	2,827,390	3,007,349	2,936,700	(70,649)	(2.35)	
Utilities and Communication	6,748,780	6,420,744	6,748,900	328,156	5.11	
Professional Services	2,395,090	6,473,914	5,116,590	(1,357,324)	(20.97)	
Supplies/Materials/Operating Expense	3,960,950	4,717,520	4,436,279	(281,241)	(5.96)	
Transportation Equipment Operations	228,221	261,929	286,100	24,171	9.23	
Grants and Benefits	8,283,278	17,035,626	3,707,800	(13,327,826)	(78.24)	
Transportation Equipment Purchases	37,400	105,000	360,000	255,000	242.86	
Other Equipment Purchases	1,189,177	3,466,944	98,100	(3,368,844)	(97.17)	
<b>TOTAL EXPENDITURES</b>	<b>89,167,335</b>	<b>114,090,843</b>	<b>97,402,526</b>	<b>(16,688,317)</b>	<b>(14.63)</b>	<b>95,885,858</b>
<b>Total Number of Employees</b>	<b>1,010.90</b>	<b>1,173.20</b>	<b>1,078.20</b>	<b>(95.00)</b>	<b>(8.10)</b>	
<b>SOURCE OF FUNDS:</b>						
State General Fund	1,984,834	2,143,225	2,791,887	648,662	30.27	1,275,219
State General Fund - Employee Pay Raise						
State General Fund - Reversion Reappropriated	105,399	207,101		(207,101)	(100.00)	
Employment Security Administration Fund	115,736	4,500,000	661,398	(3,838,602)	(85.30)	661,398
Federal Funds	73,551,563	83,526,390	79,747,183	(3,779,207)	(4.52)	79,747,183
State Abandoned Mine Land Reclamation Fund	4,397,671	7,997,158	8,115,852	118,694	1.48	8,115,852
Workers' Compensation Administrative Trust Fund	4,519,005	5,861,904	5,995,779	133,875	2.28	5,995,779
Professional Employer Org. Registration Fund	81,929	88,949	90,427	1,478	1.66	90,427
Bp Oil Spill	8,034					
Federal Stimulus Funds	4,403,164	9,766,116		(9,766,116)	(100.00)	
<b>TOTAL FUNDS</b>	<b>89,167,335</b>	<b>114,090,843</b>	<b>97,402,526</b>	<b>(16,688,317)</b>	<b>(14.63)</b>	<b>95,885,858</b>

**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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	578,951				.....	
Balance Committed for Insurance Benefits	82,973,716	108,724,777	99,678,509	(9,046,268)	(8.32)	99,678,509
<b>RECEIPTS:</b>						
<b>Local Funds:</b>						
Local Government Employer Premiums	107,045,027	112,376,625	119,119,223	6,742,598	6.00	119,119,223
Local Government Employees Premiums	57,861,787	59,228,559	60,413,130	1,184,571	2.00	60,413,130
Investments	2,517,624	2,396,018	2,396,018			2,396,018
Other Local Government Receipts	301,290					
<b>State Funds:</b>						
State Employer Premiums	361,793,265	359,979,900	397,990,200	38,010,300	10.56	341,980,905
State Employee and Dependents Premiums	73,507,856	72,550,464	71,891,056	(659,408)	(0.91)	71,891,056
Investments	2,879,030	2,519,860	2,519,860			2,519,860
Other State Employee Receipts	10,718,539	11,745,004	11,745,004			11,745,004
<b>TOTAL RECEIPTS</b>	<b>616,624,418</b>	<b>620,796,430</b>	<b>666,074,491</b>	<b>45,278,061</b>	<b>7.29</b>	<b>610,065,196</b>
<b>TOTAL AVAILABLE</b>	<b>700,177,085</b>	<b>729,521,207</b>	<b>765,753,000</b>	<b>36,231,793</b>	<b>4.97</b>	<b>709,743,705</b>
<b>LESS: EXPENDITURES</b>	<b>578,637,523</b>	<b>627,824,752</b>	<b>677,280,770</b>	<b>49,456,018</b>	<b>7.88</b>	<b>619,471,082</b>
TRANSFERS TO FLEXIBLE EMPLOYEES' BENEFIT ADMIN FUND	1,526,781	1,567,946	1,567,946			1,567,946
TRANSFERS TO FLEXIBLE EMPLOYEES' BENEFIT FUND	2,245,764	450,000	450,000			450,000
TRANSFER TO THE HEALTH INSURANCE TRUST FUND	9,042,240					
Balance Committed for Insurance Benefits	108,724,777	99,678,509	86,454,284	(13,224,225)	(13.27)	88,254,677
Balance Unencumbered						
<b><u>SUMMARY BUDGET REQUEST</u></b>						
<b>STATE EMPLOYEES HEALTH INSURANCE PROGRAM:</b>						
State Employees Health Insurance Activity	421,974,173	446,367,302	481,858,625	35,491,323	7.95	
<b>LOCAL EMPLOYEES HEALTH INSURANCE PROGRAM:</b>						
Local Employees Health Insurance Activity	149,790,290	174,027,209	187,832,592	13,805,383	7.93	
<b>ADMINISTRATIVE SUPPORT SERVICES PROGRAM:</b>						
Administer Health Insurance Program for State Employees Activity	6,873,060	7,430,241	7,589,553	159,312	2.14	
<b>TOTAL EXPENDITURES</b>	<b>578,637,523</b>	<b>627,824,752</b>	<b>677,280,770</b>	<b>49,456,018</b>	<b>7.88</b>	<b>619,471,082</b>
<b>STATE EMPLOYEES INSURANCE BOARD SUMMARY:</b>						
Personnel Costs	2,625,771	3,988,974	3,988,974			
Employee Benefits	873,527	1,542,586	1,606,964	64,378	4.17	
Travel - In-State	80,800	130,986	137,535	6,549	5.00	
Travel - Out-of-State	3,615	20,838	21,880	1,042	5.00	
Repairs and Maintenance	34,781	18,522	19,448	926	5.00	
Rentals and Leases	643,562	825,120	861,503	36,383	4.41	
Utilities and Communication	271,242	291,060	305,613	14,553	5.00	
Professional Services	4,186,789	11,017,678	11,568,562	550,884	5.00	
Supplies/Materials/Operating Expense	285,986	306,936	322,283	15,347	5.00	
Transportation Equipment Operations	8,656	26,460	27,783	1,323	5.00	
Grants and Benefits	551,549,310	609,395,126	658,146,736	48,751,610	8.00	
Capital Outlay	1,428,278					
Transportation Equipment Purchases	35,024	28,941	30,388	1,447	5.00	
Other Equipment Purchases	421,944	231,525	243,101	11,576	5.00	
Miscellaneous	16,188,238					
<b>TOTAL EXPENDITURES</b>	<b>578,637,523</b>	<b>627,824,752</b>	<b>677,280,770</b>	<b>49,456,018</b>	<b>7.88</b>	<b>619,471,082</b>
Total Number of Employees	57.50	75.00	77.50	2.50	3.33	

**STATE EMPLOYEES' INSURANCE BOARD**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
<b>SOURCE OF FUNDS:</b>						
State Employees Insurance Board (SEIB) Fund	421,974,173	446,367,302	481,858,625	35,491,323	7.95	424,048,937
State Employees' Insurance Board Expense Fund	6,873,060	7,430,241	7,589,553	159,312	2.14	7,589,553
Local Government Health Insurance Fund	149,790,290	174,027,209	187,832,592	13,805,383	7.93	187,832,592
<b>TOTAL FUNDS</b>	<b>578,637,523</b>	<b>627,824,752</b>	<b>677,280,770</b>	<b>49,456,018</b>	<b>7.88</b>	<b>619,471,082</b>

**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 FY 2010	Budgeted FY 2011	Estimated FY 2012
<b>Members Covered:</b>			
Active State Employees	37,313	37,265	37,265
Retired State Employees	18,937	19,075	19,075
State Employees' Families	17,388	17,366	17,366
Active Local Government Employees	21,882	22,186	22,186
Retired Local Government Employees	1,479	1,510	1,510
Local Government Employees' Families	8,210	8,317	8,317

**INSURANCE DEPARTMENT**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	8,288,641	5,637,602	5,178,082	(459,520)	(8.15)	5,178,082
<b>State Funds:</b>						
Examiners Revolving Fund	5,468,280	5,089,623	6,442,748	1,353,125	26.59	6,442,748
Fire Marshal Fund	473,689	600,000	600,000			600,000
Insurance Department Fund	9,556,439	10,201,012	10,000,000	(201,012)	(1.97)	10,000,000
Service Contracts Fund	31,285	30,000	32,000	2,000	6.67	32,000
Reduced Cigarette Ignition Fund	132,000	250,000	25,000	(225,000)	(90.00)	25,000
<b>TOTAL RECEIPTS</b>	<b>15,661,693</b>	<b>16,170,635</b>	<b>17,099,748</b>	<b>929,113</b>	<b>5.75</b>	<b>17,099,748</b>
<b>TOTAL AVAILABLE</b>	<b>23,950,334</b>	<b>21,808,237</b>	<b>22,277,830</b>	<b>469,593</b>	<b>2.15</b>	<b>22,277,830</b>
<b>LESS: EXPENDITURES</b>	<b>18,312,732</b>	<b>16,630,155</b>	<b>17,910,199</b>	<b>1,280,044</b>	<b>7.70</b>	<b>17,910,199</b>
Balance Unencumbered	5,637,602	5,178,082	4,367,631	(810,451)	(15.65)	4,367,631

**SUMMARY BUDGET REQUEST**

Program Activities  
(Listed in Priority Order)

**REGULATORY SERVICES PROGRAM:**

Receivership Administration Activity	874,657	739,787	678,472	(61,315)	(8.29)	
Insurance Regulation Activity	10,969,475	9,520,262	11,145,121	1,624,859	17.07	
Agency Administration Activity	3,696,673	3,068,619	3,189,159	120,540	3.93	
Fire Regulation Activity	2,771,927	3,301,487	2,897,447	(404,040)	(12.24)	
<b>TOTAL EXPENDITURES</b>	<b>18,312,732</b>	<b>16,630,155</b>	<b>17,910,199</b>	<b>1,280,044</b>	<b>7.70</b>	

**INSURANCE DEPARTMENT SUMMARY:**

Personnel Costs	8,234,832	8,636,694	8,901,317	264,623	3.06	
Employee Benefits	2,908,821	3,248,460	3,479,034	230,574	7.10	
Travel - In-State	467,782	425,356	543,000	117,644	27.66	
Travel - Out-of-State	339,055	303,500	305,800	2,300	0.76	
Repairs and Maintenance	41,887	18,000	12,900	(5,100)	(28.33)	
Rentals and Leases	1,247,702	1,524,314	1,539,086	14,772	0.97	
Utilities and Communication	248,588	204,357	210,935	6,578	3.22	
Professional Services	2,761,825	1,095,015	2,134,229	1,039,214	94.90	
Supplies/Materials/Operating Expense	559,240	505,650	373,054	(132,596)	(26.22)	
Transportation Equipment Operations	193,969	265,800	198,244	(67,556)	(25.42)	
Grants and Benefits	131	650	700	50	7.69	
Transportation Equipment Purchases	118,393	184,500	112,000	(72,500)	(39.30)	
Other Equipment Purchases	190,507	217,859	99,900	(117,959)	(54.14)	
Miscellaneous	1,000,000					
<b>TOTAL EXPENDITURES</b>	<b>18,312,732</b>	<b>16,630,155</b>	<b>17,910,199</b>	<b>1,280,044</b>	<b>7.70</b>	
<b>Total Number of Employees</b>	<b>150.00</b>	<b>157.00</b>	<b>163.00</b>	<b>6.00</b>	<b>3.82</b>	

**SOURCE OF FUNDS:**

Examiners Revolving Fund	6,679,435	5,089,623	6,461,248	1,371,625	26.95	6,461,248
Fire Marshal Fund	592,753	723,717	719,161	(4,556)	(0.63)	719,161
Insurance Department Fund	10,951,751	10,536,815	10,672,726	135,911	1.29	10,672,726
Service Contract Fund	22,950	30,000	32,000	2,000	6.67	32,000
Reduced Cigarette Ignition Fund	65,843	250,000	25,064	(224,936)	(89.97)	25,064
<b>TOTAL FUNDS</b>	<b>18,312,732</b>	<b>16,630,155</b>	<b>17,910,199</b>	<b>1,280,044</b>	<b>7.70</b>	<b>17,910,199</b>

**AGENCY DESCRIPTION:** Investigates suspected arson fires; inspects public buildings and day care centers; issues permits for the installation, repair or maintenance of sprinkler systems; and enforces the fireworks laws. Monitors and regulates insurers operating in Alabama. Licenses legal service insurers and agents. Examines companies to determine financial condition, operating practices, and premium tax verification. Conducts examinations of prospective agent applicants 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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	42,030	42,793	42,793			42,793
<b>RECEIPTS:</b>						
State Funds:						
Interior Design Registration Fees	36,950	50,000	50,000			50,000
<b>TOTAL RECEIPTS</b>	<b>36,950</b>	<b>50,000</b>	<b>50,000</b>			<b>50,000</b>
<b>TOTAL AVAILABLE</b>	<b>78,980</b>	<b>92,793</b>	<b>92,793</b>			<b>92,793</b>
<b>LESS: EXPENDITURES</b>	<b>36,187</b>	<b>50,000</b>	<b>50,000</b>			<b>50,000</b>
Balance Unencumbered	42,793	42,793	42,793			42,793
<b><u>SUMMARY BUDGET REQUEST</u></b>						
<b>PROFESSIONAL AND OCCUPATIONAL LICENSING REGULATION PROGRAM:</b>						
Licensing and Regulation of Interior Designers Activity:						
Personnel Costs	11,443	20,000	20,000			
Employee Benefits	875	1,532	1,532			
Travel - In-State	1,000	1,000	1,000			
Travel - Out-of-State		2,000	2,000			
Rentals and Leases	568	568	635	67	11.80	
Utilities and Communication	1,500	1,500	1,500			
Professional Services	14,889	15,000	15,000			
Supplies/Materials/Operating Expense	5,912	6,000	6,000			
Other Equipment Purchases		2,400	2,333	(67)	(2.79)	
<b>TOTAL EXPENDITURES</b>	<b>36,187</b>	<b>50,000</b>	<b>50,000</b>			<b>50,000</b>
Total Number of Employees	1.00	1.00	1.00			
<b>SOURCE OF FUNDS:</b>						
Interior Design Fund	36,187	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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	297	12,206	12,206			12,206
<b>RECEIPTS:</b>						
State Funds:						
Application and License Fees	51,977	50,000	50,000			50,000
<b>TOTAL RECEIPTS</b>	<b>51,977</b>	<b>50,000</b>	<b>50,000</b>			<b>50,000</b>
<b>TOTAL AVAILABLE</b>	<b>52,274</b>	<b>62,206</b>	<b>62,206</b>			<b>62,206</b>
<b>LESS: EXPENDITURES</b>	<b>40,068</b>	<b>50,000</b>	<b>50,000</b>			<b>50,000</b>
Balance Unencumbered	12,206	12,206	12,206			12,206

**SUMMARY BUDGET REQUEST**

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

Licensing and Registration of Interpreters and  
Translitterators Activity:

Travel - In-State	90					
Rentals and Leases	9					
Utilities and Communication	2,384	2,750	2,750			
Professional Services	35,946	44,250	44,250			
Supplies/Materials/Operating Expense	1,639	3,000	3,000			
<b>TOTAL EXPENDITURES</b>	<b>40,068</b>	<b>50,000</b>	<b>50,000</b>			<b>50,000</b>

**SOURCE OF FUNDS:**

Interpreters and Translitterators Fund	40,068	50,000	50,000			50,000
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**AGENCY DESCRIPTION:** Screens, tests and licenses interpreters and translitterators for their knowledge and ability to interpret and translate for the deaf in compliance with local, state and national requirements.

**DEPARTMENT OF LABOR**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	2,047,313	2,599,635	2,599,635			2,599,635
<b>RECEIPTS:</b>						
Federal and Local Funds:						
BLS/CFOI Grant	107,900	111,100	111,100			111,100
OSHA Grant	50,324	50,324		(50,324)	(100.00)	
Boiler and Pressure Vessel Board	548,045	500,000	500,000			500,000
Elevator Safety Board	896,940	750,000	750,000			750,000
Child Labor Funds			215,000	215,000	.....	215,000
State Funds:						
State General Fund	454,272	284,745	453,663	168,918	59.32	297,348
State General Fund - Reversion Reappropriated	107,454	206,766		(206,766)	(100.00)	
State General Fund - Child Labor Funds	113,621	215,000		(215,000)	(100.00)	
State General Fund - Proration	(67,535)					
<b>TOTAL RECEIPTS</b>	<b>2,211,021</b>	<b>2,117,935</b>	<b>2,029,763</b>	<b>(88,172)</b>	<b>(4.16)</b>	<b>1,873,448</b>
<b>TOTAL AVAILABLE</b>	<b>4,258,334</b>	<b>4,717,570</b>	<b>4,629,398</b>	<b>(88,172)</b>	<b>(1.87)</b>	<b>4,473,083</b>
<b>LESS: EXPENDITURES</b>	<b>1,451,933</b>	<b>2,117,935</b>	<b>2,029,763</b>	<b>(88,172)</b>	<b>(4.16)</b>	<b>1,873,448</b>
<b>REVERSION TO STATE GENERAL FUND</b>	<b>206,766</b>					
Balance Unencumbered	2,599,635	2,599,635	2,599,635			2,599,635
<b>SUMMARY BUDGET REQUEST</b>						
Programs and Program Activities (Listed in Priority Order)						
<b>REGULATORY SERVICES PROGRAM:</b>						
Labor Relations Activity	559,268	867,935	779,763	(88,172)	(10.16)	
Boiler and Pressure Vessel Board Activity	383,336	500,000	500,000			
Elevator Board Activity	509,329	750,000	750,000			
<b>TOTAL EXPENDITURES</b>	<b>1,451,933</b>	<b>2,117,935</b>	<b>2,029,763</b>	<b>(88,172)</b>	<b>(4.16)</b>	<b>1,873,448</b>
<b>DEPARTMENT OF LABOR SUMMARY:</b>						
Personnel Costs	719,985	936,250	983,518	47,268	5.05	
Employee Benefits	296,135	402,757	439,111	36,354	9.03	
Travel - In-State	39,809	56,000	54,500	(1,500)	(2.68)	
Travel - Out-of-State	4,150	13,450	13,450			
Repairs and Maintenance	4,982	7,916	5,916	(2,000)	(25.27)	
Rentals and Leases	148,500	207,321	158,690	(48,631)	(23.46)	
Utilities and Communication	35,768	92,267	69,767	(22,500)	(24.39)	
Professional Services	45,316	110,700	87,269	(23,431)	(21.17)	
Supplies/Materials/Operating Expense	70,476	102,274	83,542	(18,732)	(18.32)	
Transportation Equipment Operations	48,605	74,000	59,500	(14,500)	(19.59)	
Transportation Equipment Purchases	24,276	75,000	42,000	(33,000)	(44.00)	
Other Equipment Purchases	13,931	40,000	32,500	(7,500)	(18.75)	
<b>TOTAL EXPENDITURES</b>	<b>1,451,933</b>	<b>2,117,935</b>	<b>2,029,763</b>	<b>(88,172)</b>	<b>(4.16)</b>	<b>1,873,448</b>
<b>Total Number of Employees</b>	<b>19.00</b>	<b>27.00</b>	<b>27.00</b>			
<b>SOURCE OF FUNDS:</b>						
State General Fund	202,079	284,745	453,663	168,918	59.32	297,348
State General Fund - Reversions Reappropriated	96,708	206,766		(206,766)	(100.00)	
State General Fund - Child Labor Funds	102,259	215,000				
Federal Funds	158,222	161,424	111,100	(50,324)	(31.18)	111,100
BLS/CFOI/OSHA Grant						
Boiler and Pressure Vessel Board Fund	383,336	500,000	500,000			500,000
Child Labor Funds			215,000	215,000	.....	215,000
Elevator Safety Board Fund	509,329	750,000	750,000			750,000
<b>TOTAL FUNDS</b>	<b>1,451,933</b>	<b>2,117,935</b>	<b>2,029,763</b>	<b>(88,172)</b>	<b>(4.16)</b>	<b>1,873,448</b>

**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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	34,037	28,399	28,399			28,399
<b>RECEIPTS:</b>						
State Funds:						
Landscape Architects Fees	50,753	69,020	69,020			69,020
<b>TOTAL RECEIPTS</b>	<b>50,753</b>	<b>69,020</b>	<b>69,020</b>			<b>69,020</b>
<b>TOTAL AVAILABLE</b>	<b>84,790</b>	<b>97,419</b>	<b>97,419</b>			<b>97,419</b>
<b>LESS: EXPENDITURES</b>	<b>56,391</b>	<b>69,020</b>	<b>69,020</b>			<b>69,020</b>
Balance Unencumbered	28,399	28,399	28,399			28,399

**SUMMARY BUDGET REQUEST**

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

Licensing and Regulation of Landscape

Architects Activity:

Personnel Costs	27,086	27,000	27,000			
Employee Benefits	2,242	2,400	2,400			
Travel - In-State	1,879	1,920	1,920			
Travel - Out-of-State	4,001	6,200	6,200			
Repairs and Maintenance	81	500	500			
Rentals & Leases	3,600	4,000	4,000			
Utilities and Communication	2,728	3,800	3,800			
Professional Services	3,240	2,000	2,000			
Supplies/Materials/Operating Expense	10,676	20,200	20,200			
Other Equipment Purchases	858	1,000	1,000			
<b>TOTAL EXPENDITURES</b>	<b>56,391</b>	<b>69,020</b>	<b>69,020</b>			<b>69,020</b>
<b>Total Number of Employees</b>	<b>0.50</b>	<b>0.50</b>	<b>0.50</b>			
<b>SOURCE OF FUNDS:</b>						
Landscape Architects Fees	56,391	69,020	69,020			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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	138,267	346	346			346
<b>RECEIPTS:</b>						
Federal and Local Funds:						
Federal Funds	2,781,836	1,709,984	3,079,210	1,369,226	80.07	3,079,210
Recyclables & Salvage Equipment	108					
Prior Year Refunds	379					
Rents & Royalties	5,000					
State Funds:						
ETF	8,138,410	7,460,157	9,157,866	1,697,709	22.76	6,884,709
ETF - Reversion Reappropriated	142,841					
ETF - Proration	(786,720)					
<b>TOTAL RECEIPTS</b>	<b>10,281,854</b>	<b>9,170,141</b>	<b>12,237,076</b>	<b>3,066,935</b>	<b>33.44</b>	<b>9,963,919</b>
<b>TOTAL AVAILABLE</b>	<b>10,420,121</b>	<b>9,170,487</b>	<b>12,237,422</b>	<b>3,066,935</b>	<b>33.44</b>	<b>9,964,265</b>
LESS: EXPENDITURES	10,419,772	9,170,141	12,237,076	3,066,935	33.44	9,963,919
REVERSIONS TO ETF	3					
Balance Unencumbered	346	346	346			346
<b><u>SUMMARY BUDGET REQUEST</u></b>						
Programs and Program Activities						
<b>PUBLIC LIBRARY SERVICE PROGRAM:</b>						
Administration Activity	2,159,833	1,991,168	2,850,847	859,679	43.17	
Library Operations Activity	932,484	812,112	971,493	159,381	19.63	
Library Development Activity	2,021,561	901,189	1,909,742	1,008,553	111.91	
Blind and Physically Handicapped Activity	277,063	404,157	522,616	118,459	29.31	
State Aid to Public Libraries Activity	4,158,775	4,159,397	4,675,000	515,603	12.40	
Homework Alabama Activity	539,601	539,600	807,378	267,778	49.63	
<b>TOTAL</b>	<b>10,089,317</b>	<b>8,807,623</b>	<b>11,737,076</b>	<b>2,929,453</b>	<b>33.26</b>	
<b>ALABAMA PUBLIC LIBRARY SERVICE</b>	<b>330,455</b>	<b>362,518</b>	<b>500,000</b>	<b>137,482</b>	<b>37.92</b>	
Special Grant Project Activity						
<b>TOTAL EXPENDITURES</b>	<b>10,419,772</b>	<b>9,170,141</b>	<b>12,237,076</b>	<b>3,066,935</b>	<b>33.44</b>	<b>9,963,919</b>
<b>ALABAMA PUBLIC LIBRARY SERVICE</b>						
<b>SUMMARY:</b>						
Personnel Costs	1,737,371	1,694,807	2,184,745	489,938	28.91	
Employee Benefits	618,140	663,154	841,188	178,034	26.85	
Travel - In-State	18,191	39,300	40,200	900	2.29	
Travel - Out-of-State	8,129	13,250	13,250			
Repairs and Maintenance	594,891	442,337	699,000	256,663	58.02	
Rentals and Leases	14,219	13,000	13,400	400	3.08	
Utilities and Communication	100,150	120,000	120,000			
Professional Services	99,347	50,000	76,000	26,000	52.00	
Supplies/Materials/Operating Expense	1,275,837	1,047,284	1,558,678	511,394	48.83	
Transportation Equipment Operations	7,494	18,450	18,450			
Grants and Benefits	5,835,617	5,009,559	6,459,000	1,449,441	28.93	
Transportation Equipment Purchases			20,000	20,000	.....	
Other Equipment Purchases	110,386	59,000	193,165	134,165	227.40	
<b>TOTAL EXPENDITURES</b>	<b>10,419,772</b>	<b>9,170,141</b>	<b>12,237,076</b>	<b>3,066,935</b>	<b>33.44</b>	<b>9,963,919</b>
Total Number of Employees	41.00	41.00	49.00	8.00	19.51	
<b>SOURCE OF FUNDS:</b>						
ETF	7,351,687	7,460,157	9,157,866	1,697,709	22.76	6,884,709
ETF - Reversion Reappropriated	142,841					
Federal Funds	2,925,244	1,709,984	3,079,210	1,369,226	80.07	3,079,210
<b>TOTAL FUNDS</b>	<b>10,419,772</b>	<b>9,170,141</b>	<b>12,237,076</b>	<b>3,066,935</b>	<b>33.44</b>	<b>9,963,919</b>

ALABAMA PUBLIC LIBRARY SERVICE

Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
			Amount	Percent	

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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward						
<b>RECEIPTS:</b>						
State Funds:						
State General Fund	907,476	948,796	948,796			766,153
State General Fund - Reversion Reappropriated	170,701	190,205		(190,205)	(100.00)	
State General Fund -Proration	(107,817)					
<b>TOTAL RECEIPTS</b>	<b>970,360</b>	<b>1,139,001</b>	<b>948,796</b>	<b>(190,205)</b>	<b>(16.70)</b>	<b>766,153</b>
<b>TOTAL AVAILABLE</b>	<b>970,360</b>	<b>1,139,001</b>	<b>948,796</b>	<b>(190,205)</b>	<b>(16.70)</b>	<b>766,153</b>
<b>LESS: EXPENDITURES</b>	<b>780,155</b>	<b>1,139,001</b>	<b>948,796</b>	<b>(190,205)</b>	<b>(16.70)</b>	<b>766,153</b>
REVERSION TO STATE GENERAL FUND	190,205					
Balance Unencumbered						
<b>SUMMARY BUDGET REQUEST</b>						
<b>LEGISLATIVE OPERATIONS AND SUPPORT PROGRAM:</b>						
Lieutenant Governor Administration Activity:						
Personnel Costs	494,438	580,000	580,000			
Employee Benefits	150,506	180,000	180,000			
Travel - In-State	10,027	25,000	15,000	(10,000)	(40.00)	
Travel - Out-of-State	6,915	25,000	15,000	(10,000)	(40.00)	
Repairs and Maintenance	1,253	1,500	2,000	500	33.33	
Rentals and Leases	4,701	6,000	8,000	2,000	33.33	
Utilities and Communication	13,196	14,000	15,000	1,000	7.14	
Professional Services	91,469	100,000	110,000	10,000	10.00	
Supplies/Materials/Operating Expense	7,650	12,000	15,000	3,000	25.00	
Other Equipment Purchases		195,501	8,796	(186,705)	(95.50)	
<b>TOTAL EXPENDITURES</b>	<b>780,155</b>	<b>1,139,001</b>	<b>948,796</b>	<b>(190,205)</b>	<b>(16.70)</b>	<b>766,153</b>
Total Number of Employees	7.00	7.00	7.00			
<b>SOURCE OF FUNDS:</b>						
State General Fund	626,524	948,796	948,796			766,153
State General Fund - Reversion Reappropriated	153,631	190,205		(190,205)	(100.00)	
<b>TOTAL FUNDS</b>	<b>780,155</b>	<b>1,139,001</b>	<b>948,796</b>	<b>(190,205)</b>	<b>(16.70)</b>	<b>766,153</b>

**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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	484,889	298,344	298,344			298,344
<b>RECEIPTS:</b>						
State Funds:						
Liquefied Petroleum Gas Board Receipts	846,498	1,303,243	1,303,243			1,303,243
Liquefied Petroleum Research and Education Advisory Committee	4,539	400,000	400,000			400,000
<b>TOTAL RECEIPTS</b>	<b>851,037</b>	<b>1,703,243</b>	<b>1,703,243</b>			<b>1,703,243</b>
<b>TOTAL AVAILABLE</b>	<b>1,335,926</b>	<b>2,001,587</b>	<b>2,001,587</b>			<b>2,001,587</b>
<b>LESS: EXPENDITURES</b>	<b>1,037,582</b>	<b>1,703,243</b>	<b>1,703,243</b>			<b>1,703,243</b>
Balance Unencumbered	298,344	298,344	298,344			298,344

SUMMARY BUDGET REQUEST

Program Activities  
(Listed in Priority Order)

**REGULATORY SERVICES PROGRAM:**

Liquefied Petroleum Gas Regulatory Services Activity	833,082	1,303,243	1,303,243			
Liquefied Petroleum Gas Research and Education Advisory Committee Activity	204,500	400,000	400,000			
<b>TOTAL EXPENDITURES</b>	<b>1,037,582</b>	<b>1,703,243</b>	<b>1,703,243</b>			<b>1,703,243</b>

**LIQUEFIED PETROLEUM GAS BOARD**

**SUMMARY:**

Personnel Costs	449,260	556,979	556,979			
Employee Benefits	165,890	258,565	258,565			
Travel - In-State	24,637	52,000	57,000	5,000	9.62	
Travel - Out-of-State		4,100	4,600	500	12.20	
Repairs and Maintenance	1,540	20,000	20,500	500	2.50	
Rentals and Leases	16,866	50,000	50,000			
Utilities and Communication	18,303	50,500	55,500	5,000	9.90	
Professional Services	80,989	250,000	250,000			
Supplies/Materials/Operating Expense	37,473	70,000	70,000			
Transportation Equipment Operations	49,474	65,000	65,000			
Grants and Benefits	134,500	215,000	215,000			
Transportation Equipment Purchases	46,592	50,000	50,000			
Other Equipment Purchases	12,058	61,099	50,099	(11,000)	(18.00)	
<b>TOTAL EXPENDITURES</b>	<b>1,037,582</b>	<b>1,703,243</b>	<b>1,703,243</b>			<b>1,703,243</b>
Total Number of Employees	9.00	9.00	9.00			

**SOURCE OF FUNDS:**

Liquefied Petroleum Gas Board Fund	833,082	1,303,243	1,303,243			1,303,243
Liquefied Petroleum Gas Board Research and Education Fund	204,500	400,000	400,000			400,000
<b>TOTAL FUNDS</b>	<b>1,037,582</b>	<b>1,703,243</b>	<b>1,703,243</b>			<b>1,703,243</b>

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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	4,918	3,084	1,584	(1,500)	(48.64)	1,584
<b>RECEIPTS:</b>						
State Funds:						
Livestock Charter Fees	1,500	2,000	2,200	200	10.00	2,200
<b>TOTAL RECEIPTS</b>	<b>1,500</b>	<b>2,000</b>	<b>2,200</b>	<b>200</b>	<b>10.00</b>	<b>2,200</b>
<b>TOTAL AVAILABLE</b>	<b>6,418</b>	<b>5,084</b>	<b>3,784</b>	<b>(1,300)</b>	<b>(25.57)</b>	<b>3,784</b>
<b>LESS: EXPENDITURES</b>	<b>3,334</b>	<b>3,500</b>	<b>3,700</b>	<b>200</b>	<b>5.71</b>	<b>3,700</b>
Balance Unencumbered	3,084	1,584	84	(1,500)	(94.70)	84
<b><u>SUMMARY BUDGET REQUEST</u></b>						
<b>AGRICULTURAL DEVELOPMENT SERVICES PROGRAM:</b>						
Marketing and Promotional Services Activity:						
Travel - In-State	2,343	2,500	2,500			
Professional Services	991	1,000	1,200	200	20.00	
<b>TOTAL EXPENDITURES</b>	<b>3,334</b>	<b>3,500</b>	<b>3,700</b>	<b>200</b>	<b>5.71</b>	<b>3,700</b>
Total Number of Employees						
<b>SOURCE OF FUNDS:</b>						
Alabama Public Livestock Market Fund	3,334	3,500	3,700	200	5.71	3,700

**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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	219,008	593,361	625,195	31,834	5.37	625,195
<b>RECEIPTS:</b>						
State Funds:						
Licensure and Inspection Fees	2,231,352	4,000,000	4,000,000			4,000,000
<b>TOTAL RECEIPTS</b>	<b>2,231,352</b>	<b>4,000,000</b>	<b>4,000,000</b>			<b>4,000,000</b>
<b>TOTAL AVAILABLE</b>	<b>2,450,360</b>	<b>4,593,361</b>	<b>4,625,195</b>	<b>31,834</b>	<b>0.69</b>	<b>4,625,195</b>
<b>LESS: EXPENDITURES</b>	<b>1,856,999</b>	<b>3,968,166</b>	<b>3,997,966</b>	<b>29,800</b>	<b>0.75</b>	<b>3,997,966</b>
Balance Unencumbered	593,361	625,195	627,229	2,034	0.33	627,229

SUMMARY BUDGET REQUEST

**REGULATORY SERVICES PROGRAM:**

Manufactured Housing Regulation Activity:

Personnel Costs	1,133,074	1,850,500	1,863,300	12,800	0.69	
Employee Benefits	424,068	933,000	950,000	17,000	1.82	
Travel - In-State	14,093	40,000	40,000			
Travel - Out-of-State	3,160	20,000	20,000			
Repairs and Maintenance	3,004	100,000	100,000			
Rentals and Leases	10,449	80,000	80,000			
Utilities and Communication	48,285	60,000	60,000			
Professional Services	21,535	100,000	100,000			
Supplies/Materials/Operating Expense	44,785	140,000	140,000			
Transportation Equipment Operations	128,804	285,000	285,000			
Grants and Benefits	500	8,000	8,000			
Capital Outlay	500					
Transportation Equipment Purchases	22,800	220,000	220,000			
Other Equipment Purchases	1,942	120,000	120,000			
Miscellaneous		11,666	11,666			
<b>TOTAL EXPENDITURES</b>	<b>1,856,999</b>	<b>3,968,166</b>	<b>3,997,966</b>	<b>29,800</b>	<b>0.75</b>	<b>3,997,966</b>
Total Number of Employees	30.75	47.00	48.00	1.00	2.13	

**SOURCE OF FUNDS:**

Manufactured Housing Commission Fund	1,856,999	3,968,166	3,997,966	29,800	0.75	3,997,966
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AGENCY DESCRIPTION: Regulates the construction of modular and manufactured homes in the state of Alabama.

**MARINE ENVIRONMENTAL SCIENCES CONSORTIUM/DAUPHIN ISLAND SEA LAB**

	Actual FY 2010	Estimated FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
<b><u>COMBINED FINANCIAL SUMMARY</u></b>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	518,638	5,111,286	1,540,124	(3,571,162)	(69.87)	1,540,124
<b><u>REVENUES</u></b>						
ETF Appropriation:						
Operations & Maintenance	3,690,106	3,413,348	7,505,682	4,092,334	119.89	3,310,948
Mississippi-Alabama Sea Grant Consortium	88,334	81,709	90,000	8,291	10.15	79,258
Mobile Bay National Estuary	88,334	81,709	90,000	8,291	10.15	79,258
ETF - Proration	(367,344)					
Other State Funds	138,083	82,500	82,500			82,500
Federal Funds	6,294,837	4,429,398	4,650,868	221,470	5.00	4,650,868
Federal - American Recovery & Reinvestment Act	324,274	290,602		(290,602)	(100.00)	
BP Gulf Research Initiative Funds	5,000,000	700,000	1,500,000	800,000	114.29	1,500,000
Local Funds	51,250					
Tuition and Fees	943,787	845,750	892,000	46,250	5.47	892,000
All Other Sources	1,160,245	1,228,035	1,311,400	83,365	6.79	1,311,400
<b>TOTAL REVENUES</b>	<b>17,411,906</b>	<b>11,153,051</b>	<b>16,122,450</b>	<b>4,969,399</b>	<b>44.56</b>	<b>11,906,232</b>
<b>TOTAL AVAILABLE</b>	<b>17,930,544</b>	<b>16,264,337</b>	<b>17,662,574</b>	<b>1,398,237</b>	<b>8.60</b>	<b>13,446,356</b>
<b>LESS:</b>						
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES</b>	<b>12,738,953</b>	<b>14,724,213</b>	<b>17,246,132</b>	<b>2,521,919</b>	<b>17.13</b>	<b>13,029,914</b>
<b><u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u></b>						
Nonmandatory	80,305					
<b>TOTAL EDUCATIONAL AND GENERAL TRANSFERS</b>	<b>80,305</b>					
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS</b>	<b>12,819,258</b>	<b>14,724,213</b>	<b>17,246,132</b>	<b>2,521,919</b>	<b>17.13</b>	<b>13,029,914</b>
<b>EDUCATIONAL AND GENERAL ENDING BALANCE</b>	<b>5,111,286</b>	<b>1,540,124</b>	<b>416,442</b>	<b>(1,123,682)</b>	<b>(72.96)</b>	<b>416,442</b>
<b><u>EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</u></b>						
Instruction	2,180,620	1,752,107	2,003,879	251,772	14.37	
Research	4,585,404	7,660,368	5,648,312	(2,012,056)	(26.27)	
Public Service	1,406,044	1,070,540	1,192,923	122,383	11.43	
Academic Support	939,294	821,744	933,643	111,899	13.62	
Student Services	59,606	59,637	64,845	5,208	8.73	
Institutional Support	1,468,784	1,469,688	1,761,090	291,402	19.83	
Operation & Maintenance of Physical Plant	2,052,930	1,800,129	5,541,840	3,741,711	207.86	
Scholarships and Fellowships	46,271	90,000	99,600	9,600	10.67	
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</b>	<b>12,738,953</b>	<b>14,724,213</b>	<b>17,246,132</b>	<b>2,521,919</b>	<b>17.13</b>	<b>13,029,914</b>
<b><u>EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</u></b>						
Salaries and Wages	4,653,603	4,810,039	5,295,962	485,923	10.10	
Employee Benefits	1,724,856	1,991,189	2,330,552	339,363	17.04	
Supplies and Expenses	5,135,029	7,374,625	5,289,905	(2,084,720)	(28.27)	
Equipment and Other Capital Assets	1,145,674	458,360	4,230,113	3,771,753	822.88	
Scholarships and Fellowships	79,791	90,000	99,600	9,600	10.67	
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</b>	<b>12,738,953</b>	<b>14,724,213</b>	<b>17,246,132</b>	<b>2,521,919</b>	<b>17.13</b>	<b>13,029,914</b>
<b><u>AUXILIARY ENTERPRISES</u></b>						
<b>TOTAL AUXILIARY BEGINNING BALANCE</b>			<b>110,000</b>	<b>110,000</b>	<b>.....</b>	<b>110,000</b>

**MARINE ENVIRONMENTAL SCIENCES CONSORTIUM/DAUPHIN ISLAND SEA LAB**

	Actual FY 2010	Estimated FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
<b><u>AUXILIARY REVENUES:</u></b>						
Sales and Services	908,327	1,469,512	1,540,000	70,488	4.80	1,540,000
Other	105,345					
<b>TOTAL AUXILIARY REVENUES</b>	<b>1,013,672</b>	<b>1,469,512</b>	<b>1,540,000</b>	<b>70,488</b>	<b>4.80</b>	<b>1,540,000</b>
<b>TOTAL AVAILABLE</b>	<b>1,013,672</b>	<b>1,469,512</b>	<b>1,650,000</b>	<b>180,488</b>	<b>12.28</b>	<b>1,650,000</b>
<b><u>AUXILIARY EXPENDITURES:</u></b>						
Salaries and Wages	418,961	410,830	459,328	48,498	11.80	
Employee Benefits	205,163	232,298	259,720	27,422	11.80	
Supplies and Expenses	470,083	716,384	800,952	84,568	11.80	
<b>TOTAL AUXILIARY ENTERPRISES EXPENDITURES</b>	<b>1,094,207</b>	<b>1,359,512</b>	<b>1,520,000</b>	<b>160,488</b>	<b>11.80</b>	<b>1,520,000</b>
<b><u>AUXILIARY ENTERPRISES TRANSFERS (NET)</u></b>						
Nonmandatory	(80,535)					
<b>TOTAL AUXILIARY TRANSFERS</b>	<b>(80,535)</b>					
<b>TOTAL AUXILIARY EXPENDITURES AND TRANSFERS</b>	<b>1,013,672</b>	<b>1,359,512</b>	<b>1,520,000</b>	<b>160,488</b>	<b>11.80</b>	<b>1,520,000</b>
<b>TOTAL AUXILIARY ENDING BALANCE</b>		<b>110,000</b>	<b>130,000</b>	<b>20,000</b>	<b>18.18</b>	<b>130,000</b>
<b><u>PERSONNEL</u></b>						
Educational and General	95.50	97.00	99.00	2.00	2.06	
Auxiliary Enterprises	12.00	12.00	12.00			
<b>TOTAL PERSONNEL</b>	<b>107.50</b>	<b>109.00</b>	<b>111.00</b>	<b>2.00</b>	<b>1.83</b>	
<b><u>UNRESTRICTED FINANCIAL SUMMARY</u></b>						
<b>EDUCATIONAL AND GENERAL BEGINNING BALANCE</b>	<b>128,468</b>	<b>90,023</b>	<b>268,861</b>	<b>178,838</b>	<b>198.66</b>	<b>268,861</b>
<b><u>REVENUES</u></b>						
ETF Appropriation:						
Operations & Maintenance	3,690,106	3,413,348	7,505,682	4,092,334	119.89	3,310,948
Mississippi-Alabama Sea Grant Consortium	88,334	81,709	90,000	8,291	10.15	79,258
Mobile Bay National Estuary	88,334	81,709	90,000	8,291	10.15	79,258
ETF - Proration	(367,344)					
Other State Funds	1,141					
Tuition and Fees	943,787	845,750	892,000	46,250	5.47	892,000
All Other Sources	1,037,024	1,097,900	1,161,400	63,500	5.78	1,161,400
<b>TOTAL REVENUES</b>	<b>5,481,382</b>	<b>5,520,416</b>	<b>9,739,082</b>	<b>4,218,666</b>	<b>76.42</b>	<b>5,522,864</b>
<b>TOTAL AVAILABLE</b>	<b>5,609,850</b>	<b>5,610,439</b>	<b>10,007,943</b>	<b>4,397,504</b>	<b>78.38</b>	<b>5,791,725</b>
<b>LESS:</b>						
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES</b>	<b>5,439,522</b>	<b>5,341,578</b>	<b>9,758,532</b>	<b>4,416,954</b>	<b>82.69</b>	<b>5,542,314</b>
<b><u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u></b>						
Nonmandatory	80,305					
<b>TOTAL EDUCATIONAL AND GENERAL TRANSFERS</b>	<b>80,305</b>					
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS</b>	<b>5,519,827</b>	<b>5,341,578</b>	<b>9,758,532</b>	<b>4,416,954</b>	<b>82.69</b>	<b>5,542,314</b>
<b>EDUCATIONAL AND GENERAL ENDING BALANCE</b>	<b>90,023</b>	<b>268,861</b>	<b>249,411</b>	<b>(19,450)</b>	<b>(7.23)</b>	<b>249,411</b>

**MARINE ENVIRONMENTAL SCIENCES CONSORTIUM/DAUPHIN ISLAND SEA LAB**

	Actual FY 2010	Estimated FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
<b><u>EDUCATIONAL AND GENERAL EXPENDITURES</u></b>						
<b><u>BY FUNCTION</u></b>						
Instruction	980,173	1,072,107	1,242,279	170,172	15.87	
Research	506,375	320,233	448,312	128,079	40.00	
Public Service	105,644	130,540	140,123	9,583	7.34	
Academic Support	924,869	796,744	905,643	108,899	13.67	
Student Services	59,606	59,637	64,845	5,208	8.73	
Institutional Support	1,468,784	1,469,688	1,761,090	291,402	19.83	
Operation & Maintenance of Physical Plant	1,354,988	1,432,629	5,130,240	3,697,611	258.10	
Scholarships and Fellowships	39,083	60,000	66,000	6,000	10.00	
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</b>	<b>5,439,522</b>	<b>5,341,578</b>	<b>9,758,532</b>	<b>4,416,954</b>	<b>82.69</b>	<b>5,542,314</b>
<b><u>EDUCATIONAL AND GENERAL EXPENDITURES</u></b>						
<b><u>BY OBJECT</u></b>						
Salaries and Wages	2,559,404	2,576,954	2,714,240	137,286	5.33	
Employee Benefits	1,026,663	1,098,299	1,297,862	199,563	18.17	
Supplies and Expenses	1,798,509	1,606,325	1,963,680	357,355	22.25	
Equipment and Other Capital Assets	15,863		3,716,750	3,716,750	.....	
Scholarships and Fellowships	39,083	60,000	66,000	6,000	10.00	
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</b>	<b>5,439,522</b>	<b>5,341,578</b>	<b>9,758,532</b>	<b>4,416,954</b>	<b>82.69</b>	<b>5,542,314</b>
<b><u>PERSONNEL</u></b>						
Educational and General	62.50	62.00	63.00	1.00	1.61	
Auxiliary Enterprises	12.00	12.00	12.00			
<b>TOTAL PERSONNEL</b>	<b>74.50</b>	<b>74.00</b>	<b>75.00</b>	<b>1.00</b>	<b>1.35</b>	
<b><u>RESTRICTED FINANCIAL SUMMARY</u></b>						
<b>EDUCATIONAL AND GENERAL BEGINNING BALANCE</b>	<b>390,170</b>	<b>5,021,263</b>	<b>1,271,263</b>	<b>(3,750,000)</b>	<b>(74.68)</b>	<b>1,271,263</b>
<b><u>REVENUES</u></b>						
Other State Funds	136,942	82,500	82,500			
Federal Funds	6,294,837	4,429,398	4,650,868	221,470	5.00	
Federal - American Recovery & Reinvestment Act	324,274	290,602		(290,602)	(100.00)	
BP Gulf Research Initiative Funds	5,000,000	700,000	1,500,000	800,000	114.29	
Local Funds	51,250					
All Other Sources	123,221	130,135	150,000	19,865	15.26	
<b>TOTAL REVENUES</b>	<b>11,930,524</b>	<b>5,632,635</b>	<b>6,383,368</b>	<b>750,733</b>	<b>13.33</b>	
<b>TOTAL AVAILABLE</b>	<b>12,320,694</b>	<b>10,653,898</b>	<b>7,654,631</b>	<b>(2,999,267)</b>	<b>(28.15)</b>	<b>1,271,263</b>
<b>LESS:</b>						
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES</b>	<b>7,299,431</b>	<b>9,382,635</b>	<b>7,487,600</b>	<b>(1,895,035)</b>	<b>(20.20)</b>	<b>1,104,232</b>
<b><u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u></b>						
Mandatory						
Nonmandatory						
<b>TOTAL EDUCATIONAL AND GENERAL TRANSFERS</b>						
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS</b>	<b>7,299,431</b>	<b>9,382,635</b>	<b>7,487,600</b>	<b>(1,895,035)</b>	<b>(20.20)</b>	<b>1,104,232</b>
<b>EDUCATIONAL AND GENERAL ENDING BALANCE</b>	<b>5,021,263</b>	<b>1,271,263</b>	<b>167,031</b>	<b>(1,104,232)</b>	<b>(86.86)</b>	<b>167,031</b>

**MARINE ENVIRONMENTAL SCIENCES CONSORTIUM/DAUPHIN ISLAND SEA LAB**

	Actual FY 2010	Estimated FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
<u>EDUCATIONAL AND GENERAL EXPENDITURES</u>						
<u>BY FUNCTION</u>						
Instruction	1,200,447	680,000	761,600	81,600	12.00	
Research	4,079,029	7,340,135	5,200,000	(2,140,135)	(29.16)	
Public Service	1,300,400	940,000	1,052,800	112,800	12.00	
Academic Support	14,425	25,000	28,000	3,000	12.00	
Operation & Maintenance of Physical Plant	697,942	367,500	411,600	44,100	12.00	
Scholarships and Fellowships	7,188	30,000	33,600	3,600	12.00	
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</b>	<b>7,299,431</b>	<b>9,382,635</b>	<b>7,487,600</b>	<b>(1,895,035)</b>	<b>(20.20)</b>	<b>1,104,232</b>
<u>EDUCATIONAL AND GENERAL EXPENDITURES</u>						
<u>BY OBJECT</u>						
Salaries and Wages	2,094,199	2,233,085	2,581,722	348,637	15.61	
Employee Benefits	698,193	892,890	1,032,690	139,800	15.66	
Supplies and Expenses	3,336,520	5,768,300	3,326,225	(2,442,075)	(42.34)	
Equipment and Other Capital Assets	1,129,811	458,360	513,363	55,003	12.00	
Scholarships and Fellowships	40,708	30,000	33,600	3,600	12.00	
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</b>	<b>7,299,431</b>	<b>9,382,635</b>	<b>7,487,600</b>	<b>(1,895,035)</b>	<b>(20.20)</b>	<b>1,104,232</b>
<u>PERSONNEL</u>						
Educational and General	33.00	35.00	36.00	1.00	2.86	

**MARRIAGE AND FAMILY THERAPY BOARD**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	53	30,797	30,797			30,797
<b>RECEIPTS:</b>						
State Funds:						
Licensing and Exam Fees	60,744	30,000	30,000			30,000
<b>TOTAL RECEIPTS</b>	<b>60,744</b>	<b>30,000</b>	<b>30,000</b>			<b>30,000</b>
<b>TOTAL AVAILABLE</b>	<b>60,797</b>	<b>60,797</b>	<b>60,797</b>			<b>60,797</b>
<b>LESS: EXPENDITURES</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>			<b>30,000</b>
Balance Unencumbered	30,797	30,797	30,797			30,797

**SUMMARY BUDGET REQUEST**

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

Marriage and Family Therapy Activity:						
Travel - In-State	1,641	1,700	1,700			
Travel - Out-of-State	1,071					
Repairs and Maintenance	50					
Utilities and Communication	301	500	500			
Professional Services	24,837	26,300	26,300			
Supplies/Materials/Operating Expense	2,100	1,500	1,500			
<b>TOTAL EXPENDITURES</b>	<b>30,000</b>	<b>30,000</b>	<b>30,000</b>			<b>30,000</b>

Total Number of Employees

**SOURCE OF FUNDS:**

Marriage and Family Therapy Board Fund	30,000	30,000	30,000			30,000
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**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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	40,979	35,193	30,193	(5,000)	(14.21)	30,193
<b>RECEIPTS:</b>						
State Funds:						
License and Examination Fees	115,625	145,000	145,000			145,000
<b>TOTAL RECEIPTS</b>	<b>115,625</b>	<b>145,000</b>	<b>145,000</b>			<b>145,000</b>
<b>TOTAL AVAILABLE</b>	<b>156,604</b>	<b>180,193</b>	<b>175,193</b>	<b>(5,000)</b>	<b>(2.77)</b>	<b>175,193</b>
<b>LESS: EXPENDITURES</b>	<b>121,411</b>	<b>150,000</b>	<b>150,000</b>			<b>150,000</b>
Balance Unencumbered	35,193	30,193	25,193	(5,000)	(16.56)	25,193
<b><u>SUMMARY BUDGET REQUEST</u></b>						
<b>PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:</b>						
Alabama Board of Massage Therapy Activity:						
Travel - In-State	2,738	4,000	4,000			
Travel - Out-of-State		1,800	1,800			
Rentals and Leases	10	200	200			
Utilities and Communication	3,308	2,500	2,500			
Professional Services	109,411	135,000	135,000			
Supplies/Materials/Operating Expense	5,944	6,500	6,500			
<b>TOTAL EXPENDITURES</b>	<b>121,411</b>	<b>150,000</b>	<b>150,000</b>			<b>150,000</b>
Total Number of Employees						
<b>SOURCE OF FUNDS:</b>						
Massage Therapy Board Fund	121,411	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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward		37,356	37,356			37,356
Special Revenue Balance Brought Forward	51,086					
Auxiliary Balance Brought Forward	146,784					
<b>RECEIPTS:</b>						
Federal and Local Funds:						
Mobile Racing Commission	3,673	3,700	5,000	1,300	35.14	5,000
Summer Program Fees	75,980	75,000	75,000			75,000
Miscellaneous Revenue	39,042					
Grant Revenue	392,000	113,680		(113,680)	(100.00)	
Auxiliary Revenue	460,457	380,050	375,000	(5,050)	(1.33)	375,000
Adjunct Salary Reimbursement	22,405	20,000	25,000	5,000	25.00	25,000
Administrative Salary Reimbursement	147,192	113,500		(113,500)	(100.00)	
Reimbursement of Personnel Cost from ASMS Foundation	215,000	946,500	465,000	(481,500)	(50.87)	465,000
State Funds:						
ETF	6,348,405	5,880,922	6,455,408	574,486	9.77	5,704,494
ETF - Reversion Reappropriated	9,348	126,058		(126,058)	(100.00)	
ETF - Proration	(603,986)					
National Board of Professional Teaching Standards - Reimbursement from Department of Education	20,000	13,500	15,000	1,500	11.11	15,000
<b>TOTAL RECEIPTS</b>	<b>7,129,516</b>	<b>7,672,910</b>	<b>7,415,408</b>	<b>(257,502)</b>	<b>(3.36)</b>	<b>6,664,494</b>
<b>TOTAL AVAILABLE</b>	<b>7,327,386</b>	<b>7,710,266</b>	<b>7,452,764</b>	<b>(257,502)</b>	<b>(3.34)</b>	<b>6,701,850</b>
LESS: EXPENDITURES	6,921,427	7,672,910	7,415,408	(257,502)	(3.36)	6,664,494
REVERSION TO ETF	126,058					
AUXILIARY BALANCE-RESTRICTED	242,545					
<b>Balance Unencumbered</b>	<b>37,356</b>	<b>37,356</b>	<b>37,356</b>			<b>37,356</b>
<b>SUMMARY BUDGET REQUEST</b>						
Programs and Program Activities						
<b>MATH AND SCIENCE PROGRAM:</b>						
Other Financial Assistance Activity	5,862,632	6,966,980	6,935,408	(31,572)	(0.45)	
Special Revenue Activity	694,144	325,880	105,000	(220,880)	(67.78)	
Student Auxiliary Activity	364,651	380,050	375,000	(5,050)	(1.33)	
<b>TOTAL</b>	<b>6,921,427</b>	<b>7,672,910</b>	<b>7,415,408</b>	<b>(257,502)</b>	<b>(3.36)</b>	
<b>ALABAMA SCHOOL MATH AND SCIENCE SUMMARY:</b>						
Personnel Costs	2,571,740	2,393,492	2,677,791	284,299	11.88	
Employee Benefits	1,022,179	1,047,500	1,107,617	60,117	5.74	
Travel - In-State	1,888	8,600	7,500	(1,100)	(12.79)	
Travel - Out-of-State	42,178	42,000	42,500	500	1.19	
Repairs and Maintenance	31,123	4,000	4,000			
Rentals and Leases	1,922,991	2,276,938	2,157,000	(119,938)	(5.27)	
Utilities and Communication	373,553	457,000	460,000	3,000	0.66	
Professional Services	658,874	1,181,300	630,000	(551,300)	(46.67)	
Supplies/Materials/Operating Expense	283,793	222,080	310,000	87,920	39.59	
Transportation Equipment Operations	12,816	15,000	15,000			
Other Equipment Purchases		20,000		(20,000)	(100.00)	
Miscellaneous	292	5,000	4,000	(1,000)	(20.00)	
<b>TOTAL EXPENDITURES</b>	<b>6,921,427</b>	<b>7,672,910</b>	<b>7,415,408</b>	<b>(257,502)</b>	<b>(3.36)</b>	<b>6,664,494</b>
<b>Total Number of Employees</b>	<b>65.00</b>	<b>64.00</b>	<b>74.00</b>	<b>10.00</b>	<b>15.63</b>	
<b>SOURCE OF FUNDS:</b>						
ETF	5,619,062	5,880,922	6,455,408	574,486	9.77	5,704,494
ETF - Reversion Reappropriated	8,647	126,058		(126,058)	(100.00)	
ASMS Foundation Grant/Reimbursement	214,923	946,500	465,000	(481,500)	(50.87)	465,000
NBPTS Reimbursement	20,000	13,500	15,000	1,500	11.11	15,000
Summer Program Fees	75,980	75,000	75,000			75,000

**ALABAMA SCHOOL OF MATHEMATICS AND SCIENCE**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Grant Revenue	392,000	113,680		(113,680)	(100.00)	
Adjunct Salary Reimbursement	22,405	20,000	25,000	5,000	25.00	25,000
Administrative Salary Reimbursement	147,192	113,500		(113,500)	(100.00)	
Miscellaneous	39,042					
Mobile Racing Commission	3,673	3,700	5,000	1,300	35.14	5,000
Auxiliary Revenue	364,651	380,050	375,000	(5,050)	(1.33)	375,000
Balance Brought Forward	13,852					
<b>TOTAL FUNDS</b>	<b>6,921,427</b>	<b>7,672,910</b>	<b>7,415,408</b>	<b>(257,502)</b>	<b>(3.36)</b>	<b>6,664,494</b>

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

**ALABAMA MEDICAID AGENCY**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	66,796,734	84,934,167	1,459,557	(83,474,610)	(98.28)	1,459,557
<b>RECEIPTS:</b>						
<b>Federal and Local Funds:</b>						
Federal Funds	3,540,721,118	3,572,075,922	4,471,955,435	899,879,513	25.19	4,471,955,435
Federal Stimulus Funds	416,456,973	105,710,880		(105,710,880)	(100.00)	
Federal Stimulus Funds - JOBS Funds		163,740,550		(163,740,550)	(100.00)	
Federal Stimulus Funds - HIE		9,115,135		(9,115,135)	(100.00)	
<b>State Funds:</b>						
State General Fund	307,968,537	345,310,381	700,268,753	354,958,372	102.79	647,692,341
State General Fund - Supplemental Appropriation	41,995,706					
State General Fund - Proration	(34,996,424)					
Department Receipts	62,838,171					
Department of Senior Services - Transfer	11,360,842	13,413,872	14,109,423	695,551	5.19	14,109,423
Children's Rehabilitation Services - Transfer	4,926,530	9,899,594	8,869,521	(1,030,073)	(10.41)	8,869,521
Department of Human Resources - Transfer	24,928,735	38,474,680	39,261,146	786,466	2.04	39,261,146
Department of Mental Health - Transfer	112,279,686	141,674,591	164,475,461	22,800,870	16.09	164,475,461
Department of Public Health - Transfer	31,721,219	45,136,821	43,220,732	(1,916,089)	(4.25)	43,220,732
Department of Education - Transfer		108,118		(108,118)	(100.00)	
Department of Youth Services - Transfer	3,436,914	3,952,518	5,195,043	1,242,525	31.44	5,195,043
Certified Public Expenditures	422,973,043	370,751,660	497,150,537	126,398,877	34.09	497,150,537
Intergovernmental Transfers	3,089,888	3,089,888	3,089,888			3,089,888
University of Ala in Birmingham - Transfer	11,178,410	16,963,219	21,500,000	4,536,781	26.74	21,500,000
Drug Rebates	38,828,121	34,914,364	34,914,634	270	0.00	34,914,634
Public Schools - Transfer	21,627,419	21,627,419	22,708,791	1,081,372	5.00	22,708,791
Alabama Health Care Trust Fund	269,280,971	267,386,923	285,000,000	17,613,077	6.59	314,700,000
Medicaid Trust Fund - 21st Century Fund - Transfer	33,511,361	33,248,880	33,250,000	1,120	0.00	29,236,085
Medicaid Trust Fund - Children First Trust Fund - Transfer	3,414,314	1,939,519	1,950,000	10,481	0.54	1,705,438
<b>TOTAL RECEIPTS</b>	<b>5,327,541,534</b>	<b>5,198,534,934</b>	<b>6,346,919,364</b>	<b>1,148,384,430</b>	<b>22.09</b>	<b>6,319,784,475</b>
<b>TOTAL AVAILABLE</b>	<b>5,394,338,268</b>	<b>5,283,469,101</b>	<b>6,348,378,921</b>	<b>1,064,909,820</b>	<b>20.16</b>	<b>6,321,244,032</b>
<b>LESS: EXPENDITURES</b>	<b>5,309,404,101</b>	<b>5,282,009,544</b>	<b>6,346,919,364</b>	<b>1,064,909,820</b>	<b>20.16</b>	<b>6,319,784,475</b>
Balance Unencumbered	84,934,167	1,459,557	1,459,557			1,459,557

**SUMMARY BUDGET REQUEST**

Programs and Program Activities  
(Listed in Priority Order)

**MEDICAL ASSISTANCE THROUGH  
MEDICAID PROGRAM:**

Administrative Cost Activity	175,409,953	204,787,107	205,559,202	772,095	0.38	
Nursing Home Care Activity	872,633,303	880,899,725	865,266,124	(15,633,601)	(1.77)	
Hospital Care Activity	1,952,641,360	1,733,464,422	2,473,362,899	739,898,477	42.68	
Physician Care Activity	393,671,379	420,946,591	517,397,932	96,451,341	22.91	
Pharmaceutical Activity	535,822,134	585,521,126	607,182,455	21,661,329	3.70	
Health Support Activity	241,118,981	225,663,960	263,744,581	38,080,621	16.87	
Alternative Care Activity	384,075,482	395,847,854	463,394,631	67,546,777	17.06	
Mental Health - Facilities Activity	34,859,102	45,438,895	31,254,125	(14,184,770)	(31.22)	
Mental Health - Waivers Activity	275,738,103	269,461,633	313,109,524	43,647,891	16.20	
Mental Health - Other Activity	123,205,822	111,873,898	130,543,452	18,669,554	16.69	
Health Insurance Premiums Activity	266,472,795	310,150,562	387,179,782	77,029,220	24.84	
Family Planning Activity	53,755,687	97,953,771	88,924,657	(9,029,114)	(9.22)	
<b>TOTAL EXPENDITURES</b>	<b>5,309,404,101</b>	<b>5,282,009,544</b>	<b>6,346,919,364</b>	<b>1,064,909,820</b>	<b>20.16</b>	<b>6,319,784,475</b>

**ALABAMA MEDICAID AGENCY SUMMARY:**

Personnel Costs	32,695,834	34,952,994	35,328,862	375,868	1.08	
Employee Benefits	11,919,779	14,115,640	14,108,190	(7,450)	(0.05)	
Travel - In-State	137,378	304,752	362,328	57,576	18.89	
Travel - Out-of-State	36,179	178,528	86,418	(92,110)	(51.59)	
Repairs and Maintenance	33,176	65,060	65,060			
Rentals and Leases	4,005,575	5,080,000	4,394,474	(685,526)	(13.49)	
Utilities and Communication	2,516,573	4,030,062	3,370,012	(660,050)	(16.38)	

**ALABAMA MEDICAID AGENCY**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Professional Services	42,839,421	80,455,737	73,045,169	(7,410,568)	(9.21)	
Supplies/Materials/Operating Expense	3,355,487	4,914,057	4,890,459	(23,598)	(0.48)	
Transportation Equipment Operations	49,749	58,127	52,127	(6,000)	(10.32)	
Grants and Benefits	5,172,701,510	5,133,718,164	6,209,997,440	1,076,279,276	20.96	
Capital Outlay	1,062,739					
Transportation Equipment Purchases			84,925	84,925	.....	
Other Equipment Purchases		4,094,283	1,133,900	(2,960,383)	(72.31)	
Miscellaneous	38,050,701	42,140		(42,140)	(100.00)	
<b>TOTAL EXPENDITURES</b>	<b>5,309,404,101</b>	<b>5,282,009,544</b>	<b>6,346,919,364</b>	<b>1,064,909,820</b>	<b>20.16</b>	<b>6,319,784,475</b>
Total Number of Employees	724.00	689.00	689.00			
<b>SOURCE OF FUNDS:</b>						
State General Fund	242,579,241	345,310,381	700,268,753	354,958,372	102.79	647,692,341
State General Fund - Supplemental Appropriation	37,796,136					
State General Fund - Unencumbered Balance	34,878,403	34,592,446				
Department Receipts	42,048,203					
Department of Senior Services - Transfer	11,360,842	13,413,872	14,109,423	695,551	5.19	14,109,423
Children's Rehabilitation Services - Transfer	4,926,530	9,899,594	8,869,521	(1,030,073)	(10.41)	8,869,521
Department of Human Resources - Transfer	24,928,735	38,474,680	39,261,146	786,466	2.04	39,261,146
Department of Mental Health - Transfer	112,279,686	141,674,591	164,475,461	22,800,870	16.09	164,475,461
Department of Public Health - Transfer	31,721,219	45,136,821	43,220,732	(1,916,089)	(4.25)	43,220,732
Department of Education - Transfer		108,118		(108,118)	(100.00)	
Department of Youth Services - Transfer	3,436,914	3,952,518	5,195,043	1,242,525	31.44	5,195,043
Certified Public Expenditures	422,973,043	370,751,660	497,150,537	126,398,877	34.09	497,150,537
Intergovernmental Transfers	3,089,888	3,089,888	3,089,888			3,089,888
University of Ala in Birmingham - Transfer	11,178,410	16,963,219	21,500,000	4,536,781	26.74	21,500,000
Drug Rebates	38,828,121	34,914,364	34,914,634	270	0.00	34,914,634
Public Schools Transfer	21,627,419	21,627,419	22,708,791	1,081,372	5.00	22,708,791
Federal and Local Funds	3,540,721,118	3,572,075,922	4,471,955,435	899,879,513	25.19	4,471,955,435
Ala Health Care Trust Fund	269,280,971	267,386,923	285,000,000	17,613,077	6.59	314,700,000
Medicaid Trust Fund - 21st Century Fund - Transfer	33,511,361	33,248,880	33,250,000	1,120	0.00	29,236,085
Medicaid Trust Fund - Children First Trust Fund - Transfer	3,414,314	1,939,519	1,950,000	10,481	0.54	1,705,438
Medicaid Federal Stimulus Funds	416,456,573	105,710,880		(105,710,880)	(100.00)	
Federal Jobs Funds		163,740,550		(163,740,550)	(100.00)	
Medicaid Federal Stimulus Funds - HIE		9,115,135		(9,115,135)	(100.00)	
Unencumbered Balance Brought Forward	2,366,974	48,882,164		(48,882,164)	(100.00)	
<b>TOTAL FUNDS</b>	<b>5,309,404,101</b>	<b>5,282,009,544</b>	<b>6,346,919,364</b>	<b>1,064,909,820</b>	<b>20.16</b>	<b>6,319,784,475</b>

- 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 waived services to eligible recipients.
- Mental Health Programs: Provides intermediate care nursing home services and day care service to patients who are mentally retarded or who are mentally ill.
- Health Insurance: Provides payment for Part A and Part B Medicare buy-ins, QMB and catastrophic insurance.  
Provides for payment of Medicare Part A and Part B deductible and co-insurance.  
Provides for a managed care and case management program that was instituted in FY1998.
- Family Planning: Provides medical treatment and counseling for Medicaid eligibles for family planning.

**BOARD OF MEDICAL SCHOLARSHIP AWARDS**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	9,076	9,076	9,076			9,076
<b>RECEIPTS:</b>						
State Funds:						
ETF	1,149,109	1,062,926	1,062,926			773,279
ETF - Reversion Reappropriated	1,079					
ETF - Proration	(109,268)					
Other:						
Medical Scholarship Awards		400,000	400,000			400,000
<b>TOTAL RECEIPTS</b>	<b>1,040,920</b>	<b>1,462,926</b>	<b>1,462,926</b>			<b>1,173,279</b>
<b>TOTAL AVAILABLE</b>	<b>1,049,996</b>	<b>1,472,002</b>	<b>1,472,002</b>			<b>1,182,355</b>
<b>LESS: EXPENDITURES</b>	<b>1,040,920</b>	<b>1,462,926</b>	<b>1,462,926</b>			<b>1,173,279</b>
Balance Unencumbered	9,076	9,076	9,076			9,076
<b>SUMMARY BUDGET REQUEST</b>						
<b>MEDICAL SCHOLARSHIP AWARDS BOARD PROGRAM:</b>						
Scholarships and Fellowships Activity:						
Personnel Costs	72,297	72,797	72,897	100	0.14	
Employee Benefits	22,914	23,922	25,231	1,309	5.47	
Travel - In-State	3,500	1,311	1,311			
Travel - Out-of-State	3,280	3,280	3,280			
Rentals and Leases	10,279	12,412	12,412			
Utilities and Communication	2,400	2,520	2,520			
Professional Services	1,670	2,256	2,256			
Supplies, Materials and Operating Expenses	6,619	5,000	5,000			
Transportation Equipment Operations	3,000	4,867	4,867			
Grants and Benefits	912,961	1,330,961	1,333,152	2,191	0.16	
Other Equipment Purchases	2,000	3,600		(3,600)	(100.00)	
<b>TOTAL EXPENDITURES</b>	<b>1,040,920</b>	<b>1,462,926</b>	<b>1,462,926</b>			<b>1,173,279</b>
Total Number of Employees	1.00	1.00	1.00			
<b>SOURCE OF FUNDS:</b>						
ETF	1,039,841	1,062,926	1,062,926			773,279
ETF Reversion Reappropriated	1,079					
Medical Scholarship Awards		400,000	400,000			400,000
<b>TOTAL FUNDS</b>	<b>1,040,920</b>	<b>1,462,926</b>	<b>1,462,926</b>			<b>1,173,279</b>

**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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	37,520	35,634	33,449	(2,185)	(6.13)	33,449
<b>RECEIPTS:</b>						
<b>State Funds:</b>						
State General Fund	17,550	15,444	15,795	351	2.27	
State General Fund - Reversion Reappropriated		351		(351)	(100.00)	
State General Fund - Proration	(1,755)					
Miscellaneous Contributions	13,570	12,920	12,920			12,920
Interest Earned	850	850	850			850
<b>TOTAL RECEIPTS</b>	<b>30,215</b>	<b>29,565</b>	<b>29,565</b>			<b>13,770</b>
<b>TOTAL AVAILABLE</b>	<b>67,735</b>	<b>65,199</b>	<b>63,014</b>	<b>(2,185)</b>	<b>(3.35)</b>	<b>47,219</b>
<b>LESS: EXPENDITURES</b>	<b>31,750</b>	<b>31,750</b>	<b>31,750</b>			<b>15,955</b>
<b>REVERSION TO STATE GENERAL FUND</b>	<b>351</b>					
Balance Unencumbered	35,634	33,449	31,264	(2,185)	(6.53)	31,264
<b><u>SUMMARY BUDGET REQUEST</u></b>						
<b>HISTORICAL RESOURCES MANAGEMENT PROGRAM:</b>						
<b>Historical Resources Management Activity:</b>						
Rentals and Leases	1,200	1,200	1,200			
Utilities and Communication	1,200	1,200	1,200			
Professional Services	11,115	11,115	11,115			
Supplies/Materials/Operating Expense	18,235	18,235	18,235			
<b>TOTAL EXPENDITURES</b>	<b>31,750</b>	<b>31,750</b>	<b>31,750</b>			<b>15,955</b>
<b>Total Number of Employees</b>						
<b>SOURCE OF FUNDS:</b>						
State General Fund	15,444	15,444	15,795	351	2.27	
State General Fund - Reversion Reappropriated		351		(351)	(100.00)	
Miscellaneous Contributions	13,570	12,920	12,920			12,920
Interest Earned	850	850	850			850
Unencumbered Balance Brought Forward	1,886	2,185	2,185			2,185
<b>TOTAL FUNDS</b>	<b>31,750</b>	<b>31,750</b>	<b>31,750</b>			<b>15,955</b>

**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**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	44,006,426	47,673,115	15,103,901	(32,569,214)	(68.32)	15,103,901
<b>RECEIPTS:</b>						
<b>Federal and Local Funds:</b>						
Medicaid - Title XIX - Facilities	40,302,402	39,345,906	39,453,794	107,888	0.27	39,453,794
Medicaid - Title XIX - Community Programs	373,106,153	406,366,387	435,732,368	29,365,981	7.23	435,732,368
Medicaid - OBRA	806,921	448,215	451,502	3,287	0.73	451,502
Medicare	18,805,541	20,619,852	18,517,830	(2,102,022)	(10.19)	18,517,830
Block Grants	31,722,814	33,341,254	31,143,953	(2,197,301)	(6.59)	31,143,953
Other Federal Grants	5,140,632	8,184,373	8,255,494	71,121	0.87	8,255,494
Other Income	8,828,076	13,194,603	8,168,674	(5,025,929)	(38.09)	8,168,674
Federal Stimulus Funds	43,377,697	34,613,345		(34,613,345)	(100.00)	
Federal Jobs Funds						
<b>State Funds:</b>						
State General Fund - Transfer	100,752,355	98,010,860	217,980,519	119,969,659	122.40	117,533,204
State General Fund - Transfer Reversion Reappropriated	14,485,840					
State General Fund - Transfer - MHFA Debt Service		1,489,107	1,519,888	30,781	2.07	
State General Fund - Proration Transfer	(11,523,820)					
ETF - Transfer	24,326,023	22,501,571	22,504,058	2,487	0.01	21,826,524
ETF - Transfer - Camp ASCCA	473,335	437,835	437,835			318,525
ETF - Transfer - ARC Programs	4,633,502	4,285,989	4,633,502	347,513	8.11	4,157,409
ETF - Transfer - Eagles' Wings Program		350,000		(350,000)	(100.00)	254,625
ETF - Transfer - Proration	(2,796,122)					
Special Mental Health Trust Fund	185,607,132	194,883,152	192,705,152	(2,178,000)	(1.12)	192,705,152
Indigent Offenders Treatment Fund	153,017	153,017	153,017			153,017
Children First Trust Fund	2,527,339	2,770,740	2,770,740			2,770,740
Judicial Fines	52					
Restricted Donations	10,415,456	9,959,477	9,959,477			9,959,477
Cigarette Tax	6,114,295	5,011,610	5,011,610			5,011,610
Bp Oil Spill	12,007,943					
<b>TOTAL RECEIPTS</b>	<b>869,266,583</b>	<b>895,967,293</b>	<b>999,399,413</b>	<b>103,432,120</b>	<b>11.54</b>	<b>896,413,898</b>
<b>TOTAL AVAILABLE</b>	<b>913,273,009</b>	<b>943,640,408</b>	<b>1,014,503,314</b>	<b>70,862,906</b>	<b>7.51</b>	<b>911,517,799</b>
<b>LESS: EXPENDITURES</b>	<b>865,599,894</b>	<b>928,536,507</b>	<b>997,180,441</b>	<b>68,643,934</b>	<b>7.39</b>	<b>894,194,926</b>
Balance Unencumbered	47,673,115	15,103,901	17,322,873	2,218,972	14.69	17,322,873
<b>SUMMARY BUDGET REQUEST</b>						
<b>Programs and Program Activities</b> (Listed in Priority Order)						
<b>INSTITUTIONAL TREATMENT AND CARE OF MENTAL ILLNESS PROGRAM:</b>						
Patient Treatment and Care Activity	160,672,303	156,930,257	153,659,428	(3,270,829)	(2.08)	
Community Services Activity	205,322,070	233,303,129	261,143,578	27,840,449	11.93	
Alzheimer's Dementia Activity	411,901	422,829	425,571	2,742	0.65	
<b>TOTAL</b>	<b>366,406,274</b>	<b>390,656,215</b>	<b>415,228,577</b>	<b>24,572,362</b>	<b>6.29</b>	
<b>INSTITUTIONAL TREATMENT AND CARE OF INTELLECTUAL DISABILITIES PROGRAM:</b>						
Resident Treatment and Care Activity	44,212,507	42,188,507	41,690,802	(497,705)	(1.18)	
Community Services Activity	371,286,695	395,221,462	432,799,882	37,578,420	9.51	
Individual and Family Support Activity	621,000	650,000	650,000			
ARC - Type Community Based Programs Activity	4,645,883	4,285,989	4,633,502	347,513	8.11	
<b>TOTAL</b>	<b>420,766,085</b>	<b>442,345,958</b>	<b>479,774,186</b>	<b>37,428,228</b>	<b>8.46</b>	
<b>ADMINISTRATIVE SERVICES PROGRAM:</b>						
Mental Illness Administration Activity	3,488,923	3,551,432	3,566,809	15,377	0.43	
Intellectual Disabilities Administration Activity	2,882,611	3,203,757	3,104,919	(98,838)	(3.09)	
Substance Abuse Administration Activity	2,315,873	2,447,876	2,376,288	(71,588)	(2.92)	
Agency Administration Activity	3,391,582	12,105,793	4,420,590	(7,685,203)	(63.48)	
Central Administration Activity	8,949,446	10,814,466	10,868,945	54,479	0.50	

**DEPARTMENT OF MENTAL HEALTH**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
<b>TOTAL</b>	<b>21,028,435</b>	<b>32,123,324</b>	<b>24,337,551</b>	<b>(7,785,773)</b>	<b>(24.24)</b>	
<b>SUBSTANCE ABUSE PROGRAM:</b>						
Community Services Activity	41,171,245	44,088,241	60,315,902	16,227,661	36.81	
Community Services - Indigent Offenders Activity	200,000	200,000	200,000			
<b>TOTAL</b>	<b>41,371,245</b>	<b>44,288,241</b>	<b>60,515,902</b>	<b>16,227,661</b>	<b>36.64</b>	
<b>SPECIAL SERVICES PROGRAM:</b>						
Children's First Activity	2,754,592	2,770,740	2,770,740			
Special Services Activity	13,273,263	16,352,029	14,553,485	(1,798,544)		
<b>TOTAL</b>	<b>16,027,855</b>	<b>19,122,769</b>	<b>17,324,225</b>	<b>(1,798,544)</b>	<b>(9.41)</b>	
<b>TOTAL EXPENDITURES</b>	<b>865,599,894</b>	<b>928,536,507</b>	<b>997,180,441</b>	<b>68,643,934</b>	<b>7.39</b>	<b>894,194,926</b>
<b>DEPARTMENT OF MENTAL HEALTH SUMMARY:</b>						
Personnel Costs	114,788,237	112,998,907	108,258,820	(4,740,087)	(4.19)	
Employee Benefits	45,018,372	45,138,244	46,864,064	1,725,820	3.82	
Travel - In-State	408,380	464,631	454,025	(10,606)	(2.28)	
Travel - Out-of-State	54,683	173,970	177,435	3,465	1.99	
Repairs and Maintenance	1,785,461	1,881,714	1,666,024	(215,690)	(11.46)	
Rentals and Leases	3,515,057	3,446,301	3,424,966	(21,335)	(0.62)	
Utilities and Communication	6,079,606	5,829,959	5,820,874	(9,085)	(0.16)	
Professional Services	35,053,615	36,432,872	33,465,944	(2,966,928)	(8.14)	
Supplies/Materials/Operating Expense	26,111,265	24,290,740	25,018,585	727,845	3.00	
Transportation Equipment Operations	457,444	533,370	491,225	(42,145)	(7.90)	
Grants and Benefits	631,903,239	695,428,198	769,662,317	74,234,119	10.67	
Transportation Equipment Purchases	81,862	71,942	22,750	(49,192)	(68.38)	
Other Equipment Purchases	342,673	356,552	364,305	7,753	2.17	
Debt Service		1,489,107	1,489,107			
<b>TOTAL EXPENDITURES</b>	<b>865,599,894</b>	<b>928,536,507</b>	<b>997,180,441</b>	<b>68,643,934</b>	<b>7.39</b>	<b>894,194,926</b>
Total Number of Employees	2,635.96	2,561.75	2,423.55	(138.20)	(5.39)	
<b>SOURCE OF FUNDS:</b>						
State General Fund - Transfer	90,677,119	98,010,860	217,980,519	119,969,659	122.40	117,533,204
State General Fund - Reappropriated	13,037,256					
State General Fund - Transfer - MHFA						
Debt Service		1,489,107	1,519,888	30,781	2.07	
ETF - Transfer	21,529,901	22,501,571	22,504,058	2,487	0.01	21,826,524
ETF - Transfer - Camp ASCCA	473,335	437,835	437,835			318,525
ETF - Transfer - ARC Programs	4,633,502	4,285,989	4,633,502	347,513	8.11	4,157,409
ETF - Transfer - Eagles' Wings Program		350,000				254,625
Medicaid - Title XIX - Facilities	40,302,402	39,345,906	39,497,242	151,336	0.38	39,497,242
Medicaid - Title XIX - Community Programs	360,104,196	406,366,387	435,395,721	29,029,334	7.14	435,395,721
Medicaid - OBRA	806,921	448,215	451,502	3,287	0.73	451,502
Medicare	18,805,541	20,619,852	18,517,830	(2,102,022)	(10.19)	18,517,830
Block Grants	31,722,814	33,341,254	31,143,953	(2,197,301)	(6.59)	31,143,953
Other Federal Grants	5,140,632	8,184,373	8,255,494	71,121	0.87	8,255,494
Other Income	9,939,816	13,194,603	8,168,674	(5,025,929)	(38.09)	8,168,674
Special Mental Health Trust Fund	204,533,856	198,933,071	189,232,396	(9,700,675)	(4.88)	189,232,396
Indigent Offenders Treatment Fund	200,000	200,000	200,000			200,000
Children First Trust Fund	2,754,592	2,770,740	2,770,740			2,770,740
Judicial Fines	52					
Restricted Donations	10,415,456	9,959,477	9,959,477			9,959,477
Departmental Receipts	1,500,000	1,500,000	1,500,000			1,500,000
Cigarette Tax	5,436,061	5,011,610	5,011,610			5,011,610
Federal Stimulus Funds	43,180,370	34,613,345		(34,613,345)	(100.00)	
BP Oil Spill	406,072	11,920,009		(11,920,009)	(100.00)	
Unencumbered Balance Brought Forward		15,052,303		(15,052,303)	(100.00)	
<b>TOTAL FUNDS</b>	<b>865,599,894</b>	<b>928,536,507</b>	<b>997,180,441</b>	<b>68,643,934</b>	<b>7.39</b>	<b>894,194,926</b>

**DEPARTMENT OF MENTAL HEALTH**

Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
			Amount	Percent	

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

**MILITARY DEPARTMENT**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	4,498,464	210,208		(210,208)	(100.00)	
<b>RECEIPTS:</b>						
Federal and Local Funds:						
Federal and Local Funds	58,228,986	89,414,148	67,327,701	(22,086,447)	(24.70)	67,327,701
Billeting Funds	424,143	918,000	659,001	(258,999)	(28.21)	659,001
Federal Stimulus	5,447,518	785,000		(785,000)	(100.00)	
BP Oil Company	257,377					
State Funds:						
State General Fund	5,431,862	5,220,039	6,031,048	811,009	15.54	6,543,545
State General Fund - Reversion Reappropriated	2,183,771	3,431,970		(3,431,970)	(100.00)	
State General Fund - QTR Allowance Headquarters	1,178,133	1,036,757	1,600,000	563,243	54.33	984,919
State General Fund - Active Military Service	5,721	5,034	5,721	687	13.65	4,782
State General Fund - Emergency Military Service	482,500	424,600	482,500	57,900	13.64	252,637
State General Fund - Emergency Active Duty Supplemental	1,744,550					
State General Fund - State Defense Force	22,935	20,183	22,935	2,752	13.64	19,174
State General Fund - Dropping Allowance	729	642	729	87	13.55	610
State General Fund - One for One Program	500,000		500,000	500,000	.....	465,725
State General Fund - Proration	(1,155,019)					
ETF - Reversion Reappropriated	484,496					
ETF - Proration	(46,027)					
<b>TOTAL RECEIPTS</b>	<b>75,191,675</b>	<b>101,256,373</b>	<b>76,629,635</b>	<b>(24,626,738)</b>	<b>(24.32)</b>	<b>76,258,094</b>
<b>TOTAL AVAILABLE</b>	<b>79,690,139</b>	<b>101,466,581</b>	<b>76,629,635</b>	<b>(24,836,946)</b>	<b>(24.48)</b>	<b>76,258,094</b>
<b>LESS: EXPENDITURES</b>	<b>76,047,961</b>	<b>101,466,581</b>	<b>76,629,635</b>	<b>(24,836,946)</b>	<b>(24.48)</b>	<b>76,258,094</b>
REVERSION TO STATE GENERAL FUND	3,431,970					
Balance Unencumbered	210,208				.....	
<b>SUMMARY BUDGET REQUEST</b>						
Programs and Program Activities (Listed in Priority Order)						
<b>MILITARY OPERATIONS PROGRAM:</b>						
Operations Activity	561,912	534,361	1,041,858	507,497	94.97	
Quarterly Allowances to Headquarters Activity	1,177,899	1,036,757	1,600,000	563,243	54.33	
Active Military Service Activity	1,298,791	1,469,247	488,221	(981,026)	(66.77)	
State Defense Force Activity	9,480	20,183	22,935	2,752	13.64	
Operations and Maintenance Activity	72,986,123	98,327,891	73,398,392	(24,929,499)	(25.35)	
Dropping Allowance Activity		642	729	87	13.55	
Enforcement Activity	13,756	77,500	77,500			
<b>TOTAL EXPENDITURES</b>	<b>76,047,961</b>	<b>101,466,581</b>	<b>76,629,635</b>	<b>(24,836,946)</b>	<b>(24.48)</b>	<b>76,258,094</b>
<b>MILITARY DEPARTMENT SUMMARY:</b>						
Personnel Costs	8,147,661	9,876,843	9,373,983	(502,860)	(5.09)	
Employee Benefits	3,097,449	4,176,349	4,497,417	321,068	7.69	
Travel - In-State	326,289	282,812	223,000	(59,812)	(21.15)	
Travel - Out-of-State	19,574	28,000	28,000			
Repairs and Maintenance	14,433,612	15,679,845	15,222,000	(457,845)	(2.92)	
Rentals and Leases	281,432	283,000	283,000			
Utilities and Communication	8,274,892	9,940,380	10,303,504	363,124	3.65	
Professional Services	6,272,752	11,067,537	10,724,110	(343,427)	(3.10)	
Supplies/Materials/Operating Expense	1,602,124	3,592,233	3,295,892	(296,341)	(8.25)	
Transportation Equipment Operations	62,106	138,940	127,000	(11,940)	(8.59)	
Grants and Benefits	32,484	250,642	500,729	250,087	99.78	
Capital Outlay	31,444,561	44,100,000	19,000,000	(25,100,000)	(56.92)	
Other Equipment Purchases	2,053,025	2,050,000	3,051,000	1,001,000	48.83	
<b>TOTAL EXPENDITURES</b>	<b>76,047,961</b>	<b>101,466,581</b>	<b>76,629,635</b>	<b>(24,836,946)</b>	<b>(24.48)</b>	<b>76,258,094</b>
Total Number of Employees	220.00	252.00	248.00	(4.00)	(1.59)	

**MILITARY DEPARTMENT**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
<b>SOURCE OF FUNDS:</b>						
State General Fund	3,045,741	5,220,039	6,031,048	811,009	15.54	6,543,545
State General Fund - Reversion Reappropriated	1,965,394	3,431,970		(3,431,970)	(100.00)	
State General Fund - QTR Allowance Headquarters	1,177,899	1,036,757	1,600,000	563,243	54.33	984,919
State General Fund - Active Military Service	5,149	5,034	5,721	687	13.65	4,782
State General Fund - Emergency Military Service	730,549	424,600	482,500	57,900	13.64	252,637
State General Fund - State Defense Force	9,480	20,183	22,935	2,752	13.64	19,174
State General Fund - Dropping Allowance		642	729	87	13.55	610
State General Fund - One for One Program	29,000		500,000	500,000	.....	465,725
ETF - Reversion Reappropriated	438,469					
Military - Federal Army	23,787,083	35,975,625	38,763,675	2,788,050	7.75	38,763,675
Military Billeting Fund	555,749	918,000	659,001	(258,999)	(28.21)	659,001
Federal Counter Drug	13,756	77,500	77,500			77,500
Military - Federal Air	5,655,993	6,871,231	6,886,526	15,295	0.22	6,886,526
Military - Federal CAP Projects	32,592,202	46,700,000	21,600,000	(25,100,000)	(53.75)	21,600,000
Federal Stimulus	5,784,119	785,000		(785,000)	(100.00)	
BP Oil Company	257,378					
<b>TOTAL FUNDS</b>	<b>76,047,961</b>	<b>101,466,581</b>	<b>76,629,635</b>	<b>(24,836,946)</b>	<b>(24.48)</b>	<b>76,258,094</b>

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

**MOTOR SPORTS HALL OF FAME**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward						.....
<b>RECEIPTS:</b>						
State Funds:						
State General Fund	90,000	79,200	100,000	20,800	26.26	
State General Fund - Reversion Reappropriated		1,800		(1,800)	(100.00)	
State General Fund - Proration	(9,000)					
Rentals and Leases	200,000	200,000	200,000			200,000
Tag Sales	24,479	36,000	36,000			36,000
Sponsors	10,000					
<b>TOTAL RECEIPTS</b>	<b>315,479</b>	<b>317,000</b>	<b>336,000</b>	<b>19,000</b>	<b>5.99</b>	<b>236,000</b>
<b>TOTAL AVAILABLE</b>	<b>315,479</b>	<b>317,000</b>	<b>336,000</b>	<b>19,000</b>	<b>5.99</b>	<b>236,000</b>
<b>LESS: EXPENDITURES</b>	<b>313,679</b>	<b>317,000</b>	<b>336,000</b>	<b>19,000</b>	<b>5.99</b>	<b>236,000</b>
REVERSION TO STATE GENERAL FUND	1,800					
Balance Unencumbered						.....
<b>SUMMARY BUDGET REQUEST</b>						
<b>TOURISM AND TRAVEL PROMOTION PROGRAM:</b>						
Historical Appreciation Activity:						
Personnel Costs	31,500	31,500	31,500			
Employee Benefits	19,906	16,000	16,800	800	5.00	
Travel In-State		1,500	1,500			
Repairs and Maintenance	14,438	28,000	37,200	9,200	32.86	
Utilities and Communication	9,630	19,000	19,000			
Professional Services	3,900	6,500	6,500			
Supplies/Materials/Operating Expense	51,549	20,500	20,500			
Debt Service	162,000	162,000	162,000			
Miscellaneous	20,756	32,000	41,000	9,000	28.13	
<b>TOTAL EXPENDITURES</b>	<b>313,679</b>	<b>317,000</b>	<b>336,000</b>	<b>19,000</b>	<b>5.99</b>	<b>236,000</b>
Total Number of Employees	1.00	1.00	1.00			
<b>SOURCE OF FUNDS:</b>						
State General Fund	79,200	79,200	100,000	20,800	26.26	
State General Fund - Reversion Reappropriated		1,800		(1,800)	(100.00)	
Rentals and Leases	200,000	200,000	200,000			200,000
Tag Sales	24,479	36,000	36,000			36,000
Sponsors	10,000					
<b>TOTAL FUNDS</b>	<b>313,679</b>	<b>317,000</b>	<b>336,000</b>	<b>19,000</b>	<b>5.99</b>	<b>236,000</b>

**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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	22,528	36,958	22,445	(14,513)	(39.27)	22,445
<b>RECEIPTS:</b>						
State Funds:						
State General Fund	300,000	304,000	400,000	96,000	31.58	
State General Fund - Reversion Reappropriated		6,000		(6,000)	(100.00)	
State General Fund - Proration-	(30,000)					
Admissions/Gift Shop Sales/Rentals/Donations	135,327	140,000	145,000	5,000	3.57	145,000
<b>TOTAL RECEIPTS</b>	<b>405,327</b>	<b>450,000</b>	<b>545,000</b>	<b>95,000</b>	<b>21.11</b>	<b>145,000</b>
<b>TOTAL AVAILABLE</b>	<b>427,855</b>	<b>486,958</b>	<b>567,445</b>	<b>80,487</b>	<b>16.53</b>	<b>167,445</b>
<b>LESS: EXPENDITURES</b>	<b>384,897</b>	<b>464,513</b>	<b>564,295</b>	<b>99,782</b>	<b>21.48</b>	<b>164,295</b>
REVERSION TO STATE GENERAL FUND	6,000					
Balance Unencumbered	36,958	22,445	3,150	(19,295)	(85.97)	3,150
<b>SUMMARY BUDGET REQUEST</b>						
<b>FINE ARTS PROGRAM:</b>						
Community Arts Development Activity:						
Personnel Costs	163,550	193,375	214,176	20,801	10.76	
Employee Benefits	28,832	59,203	61,969	2,766	4.67	
Travel - In-State	13,591	14,500	15,470	970	6.69	
Travel - Out-of-State	1,310	2,500	3,500	1,000	40.00	
Repairs and Maintenance	7,176	7,500	50,000	42,500	566.67	
Rentals and Leases	1,596	1,600	1,600			
Utilities and Communication	72,494	74,540	76,758	2,218	2.98	
Professional Services	24,803	33,150	45,008	11,858	35.77	
Supplies/Materials/Operating Expense	67,843	74,395	92,012	17,617	23.68	
Transportation Equipment Operations	3,702	3,750	3,802	52	1.39	
<b>TOTAL EXPENDITURES</b>	<b>384,897</b>	<b>464,513</b>	<b>564,295</b>	<b>99,782</b>	<b>21.48</b>	<b>164,295</b>
Total Number of Employees	8.00	9.00	9.00			
<b>SOURCE OF FUNDS:</b>						
State General Fund	264,000	304,000	400,000	96,000	31.58	
State General Fund - Reversion Reappropriated		6,000		(6,000)	(100.00)	
Admissions/Gift Shop Sales/Rentals/Donations	120,897	140,000	145,000	5,000	3.57	145,000
Unencumbered Balance Brought Forward		14,513	19,295	4,782	32.95	19,295
<b>TOTAL FUNDS</b>	<b>384,897</b>	<b>464,513</b>	<b>564,295</b>	<b>99,782</b>	<b>21.48</b>	<b>164,295</b>

**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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	5,865,744	1,465,824	1,594,588	128,764	8.78	1,594,588
<b>RECEIPTS:</b>						
State Funds:						
ETF	257,000	237,725	257,000	19,275	8.11	172,945
ETF - Proration	(24,415)					
Licensure and Renewal Fees	4,008,746	5,597,840	4,529,946	(1,067,894)	(19.08)	4,529,946
Departmental Emergency Fund	2,828					
<b>TOTAL RECEIPTS</b>	<b>4,244,159</b>	<b>5,835,565</b>	<b>4,786,946</b>	<b>(1,048,619)</b>	<b>(17.97)</b>	<b>4,702,891</b>
<b>TOTAL AVAILABLE</b>	<b>10,109,903</b>	<b>7,301,389</b>	<b>6,381,534</b>	<b>(919,855)</b>	<b>(12.60)</b>	<b>6,297,479</b>
<b>LESS: EXPENDITURES</b>	<b>6,144,079</b>	<b>5,706,801</b>	<b>6,320,911</b>	<b>614,110</b>	<b>10.76</b>	<b>6,236,856</b>
<b>TRANSFER TO STATE GENERAL FUND</b>	<b>2,500,000</b>					
Balance Unencumbered	1,465,824	1,594,588	60,623	(1,533,965)	(96.20)	60,623

**SUMMARY BUDGET REQUEST**

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

Nursing Regulation and Licensing Activity:						
Personnel Costs	2,330,164	2,819,073	3,122,986	303,913	10.78	
Employee Benefits	802,483	979,329	1,056,170	76,841	7.85	
Travel - In-State	37,595	51,000	54,150	3,150	6.18	
Travel - Out-of-State	9,000	12,000	24,000	12,000	100.00	
Repairs and Maintenance	142,700	63,500	49,500	(14,000)	(22.05)	
Rentals and Leases	913,170	834,240	955,000	120,760	14.48	
Utilities and Communication	66,291	81,038	131,330	50,292	62.06	
Professional Services	1,173,788	156,940	178,700	21,760	13.87	
Supplies/Materials/Operating Expense	222,001	252,136	230,800	(21,336)	(8.46)	
Transportation Equipment Operations	24,800	24,620	26,050	1,430	5.81	
Grants and Benefits	235,587	237,925	257,225	19,300	8.11	
Transportation Equipment Purchases		30,000	35,000	5,000	16.67	
Other Equipment Purchases	186,500	165,000	200,000	35,000	21.21	
Miscellaneous	2,500,000					
<b>TOTAL EXPENDITURES</b>	<b>8,644,079</b>	<b>5,706,801</b>	<b>6,320,911</b>	<b>614,110</b>	<b>10.76</b>	<b>6,236,856</b>
Total Number of Employees	45.50	52.00	52.00			

**SOURCE OF FUNDS:**

Board of Nursing Trust Fund	5,908,666	5,469,076	6,063,911	594,835	10.88	6,063,911
Board of Nursing Trust Fund - Transfer to State General Fund	2,500,000					
ETF	232,585	237,725	257,000	19,275	8.11	172,945
Departmental Emergency Fund	2,828					
<b>TOTAL FUNDS</b>	<b>8,644,079</b>	<b>5,706,801</b>	<b>6,320,911</b>	<b>614,110</b>	<b>10.76</b>	<b>6,236,856</b>

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

**BOARD OF EXAMINERS OF NURSING HOME ADMINISTRATORS**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	448,650	464,689	447,689	(17,000)	(3.66)	447,689
<b>RECEIPTS:</b>						
State Funds:						
Examinations, Renewals, Applications, Emergency Permits and License Fees	95,575	98,000	102,000	4,000	4.08	102,000
<b>TOTAL RECEIPTS</b>	<b>95,575</b>	<b>98,000</b>	<b>102,000</b>	<b>4,000</b>	<b>4.08</b>	<b>102,000</b>
<b>TOTAL AVAILABLE</b>	<b>544,225</b>	<b>562,689</b>	<b>549,689</b>	<b>(13,000)</b>	<b>(2.31)</b>	<b>549,689</b>
<b>LESS: EXPENDITURES</b>	<b>79,536</b>	<b>115,000</b>	<b>115,000</b>			<b>115,000</b>
Balance Unencumbered	464,689	447,689	434,689	(13,000)	(2.90)	434,689

**SUMMARY BUDGET REQUEST**

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

Regulation of Nursing Home Administrators Activity:						
Personnel Costs	40,150	54,500	55,500	1,000	1.83	
Employee Benefits	7,477	9,400	9,750	350	3.72	
Travel - In-State	4,338	11,650	10,750	(900)	(7.73)	
Travel - Out-of-State	4,632	10,000	8,250	(1,750)	(17.50)	
Rentals and Leases	14,012	16,800	17,500	700	4.17	
Professional Services	4,124	5,650	7,500	1,850	32.74	
Supplies/Materials/Operating Expense	4,803	7,000	5,750	(1,250)	(17.86)	
<b>TOTAL EXPENDITURES</b>	<b>79,536</b>	<b>115,000</b>	<b>115,000</b>			<b>115,000</b>
Total Number of Employees	1.00	1.00	1.00			

**SOURCE OF FUNDS:**

Ala Board of Examiners of Nursing Home Administrators Fund	79,536	115,000	115,000			115,000
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**AGENCY DESCRIPTION:** Ascertain that all nursing homes in the state are administered by a licensed administrator; enforces standards that are prerequisite to licensure; administers appropriate examinations and issues licenses to qualified persons; receives, investigates and appropriates action with regard to any charge or complaint lodged against a licensed administrator; conducts disciplinary proceedings; conducts a continuing study and investigation of nursing homes and administrators with a view to the improvement of the standards imposed for the licensing of such administrators; approves various educational programs for continuing education credits; and renews licenses of licensed administrators.

**BOARD OF OCCUPATIONAL THERAPY**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	98,184	99,444	99,444			99,444
<b>RECEIPTS:</b>						
State Funds:						
Occupational Therapy Licensure Fees	114,475	140,000	145,000	5,000	3.57	145,000
<b>TOTAL RECEIPTS</b>	<b>114,475</b>	<b>140,000</b>	<b>145,000</b>	<b>5,000</b>	<b>3.57</b>	<b>145,000</b>
<b>TOTAL AVAILABLE</b>	<b>212,659</b>	<b>239,444</b>	<b>244,444</b>	<b>5,000</b>	<b>2.09</b>	<b>244,444</b>
<b>LESS: EXPENDITURES</b>	<b>113,215</b>	<b>140,000</b>	<b>145,000</b>	<b>5,000</b>	<b>3.57</b>	<b>145,000</b>
Balance Unencumbered	99,444	99,444	99,444			99,444

**SUMMARY BUDGET REQUEST**

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

Licensing and Regulation of Occupational Therapists Activity:						
Personnel Costs	62,681	65,200	68,000	2,800	4.29	
Employee Benefits	20,864	22,520	24,720	2,200	9.77	
Travel - In-State	2,960	4,000	4,000			
Travel - Out-of-State		4,000	4,000			
Repairs and Maintenance	49	4,080	4,080			
Rentals and Leases	16,550	17,200	17,200			
Utilities and Communication	3,157	5,100	5,100			
Professional Services	3,684	5,600	5,600			
Supplies/Materials/Operating Expense	2,418	5,300	5,300			
Other Equipment Purchases	852	7,000	7,000			
<b>TOTAL EXPENDITURES</b>	<b>113,215</b>	<b>140,000</b>	<b>145,000</b>	<b>5,000</b>	<b>3.57</b>	<b>145,000</b>
Total Number of Employees	2.00	2.00	20.00	18.00	900.00	
<b>SOURCE OF FUNDS:</b>						
Occupational Therapy Practice Fund	113,215	140,000	145,000	5,000	3.57	145,000

**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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	420,091	164,798	14,855	(149,943)	(90.99)	14,855
<b>RECEIPTS:</b>						
Federal and Local Funds:						
Oil and Gas Board Operations	235,800	675,000	675,000			675,000
Surety Bond Deposits		20,000	20,000			20,000
State Funds:						
State General Fund	3,640,034	3,203,230	4,110,416	907,186	28.32	1,905,921
State General Fund - Reversion Reappropriated	409,091	746,757		(746,757)	(100.00)	
State General Fund - Proration	(404,912)					
<b>TOTAL RECEIPTS</b>	<b>3,880,013</b>	<b>4,644,987</b>	<b>4,805,416</b>	<b>160,429</b>	<b>3.45</b>	<b>2,600,921</b>
<b>TOTAL AVAILABLE</b>	<b>4,300,104</b>	<b>4,809,785</b>	<b>4,820,271</b>	<b>10,486</b>	<b>0.22</b>	<b>2,615,776</b>
<b>LESS: EXPENDITURES</b>	<b>3,388,549</b>	<b>4,794,930</b>	<b>4,798,912</b>	<b>3,982</b>	<b>0.08</b>	<b>2,594,416</b>
REVERSION TO STATE GENERAL FUND	746,757					
Balance Unencumbered	164,798	14,855	21,359	6,504	43.78	21,360
<b>SUMMARY BUDGET REQUEST</b>						
Programs and Program Activities (Listed in Priority Order)						
<b>MANAGEMENT AND REGULATION OF OIL AND GAS EXPLORATION AND DEVELOPMENT PROGRAM:</b>						
Administrative Services Activity	1,284,701	2,612,562	2,167,555	(445,007)	(17.03)	
Technical Operations Activity	826,734	830,260	1,078,806	248,546	29.94	
Compliance and Hearings Activity	1,277,114	1,332,108	1,532,551	200,443	15.05	
Reclamation Projects Activity		20,000	20,000			
<b>TOTAL EXPENDITURES</b>	<b>3,388,549</b>	<b>4,794,930</b>	<b>4,798,912</b>	<b>3,982</b>	<b>0.08</b>	<b>2,594,416</b>
<b>OIL AND GAS BOARD SUMMARY:</b>						
Personnel Costs	2,198,507	2,616,796	2,717,521	100,725	3.85	
Employee Benefits	720,691	891,079	903,391	12,312	1.38	
Travel - In-State	18,788	25,500	31,500	6,000	23.53	
Travel - Out-of-State	5,168	13,000	13,500	500	3.85	
Repairs and Maintenance	16,046	130,000	33,000	(97,000)	(74.62)	
Rentals and Leases	21,999	28,500	29,500	1,000	3.51	
Utilities and Communication	103,490	356,421	170,000	(186,421)	(52.30)	
Professional Services	129,696	232,000	157,000	(75,000)	(32.33)	
Supplies/Materials/Operating Expense	100,502	197,757	160,000	(37,757)	(19.09)	
Transportation Equipment Operations	46,817	85,000	103,000	18,000	21.18	
Capital Outlay			220,000	220,000	.....	
Transportation Equipment Purchases	24,174	110,000	150,000	40,000	36.36	
Other Equipment Purchases	2,671	108,877	110,500	1,623	1.49	
<b>TOTAL EXPENDITURES</b>	<b>3,388,549</b>	<b>4,794,930</b>	<b>4,798,912</b>	<b>3,982</b>	<b>0.08</b>	<b>2,594,416</b>
<b>Total Number of Employees</b>	<b>41.50</b>	<b>47.50</b>	<b>48.50</b>	<b>1.00</b>	<b>2.11</b>	
<b>SOURCE OF FUNDS:</b>						
State General Fund	2,529,274	3,203,230	4,110,417	907,187	28.32	1,905,921
State General Fund - Reversion Reappropriated	368,182	746,757		(746,757)	(100.00)	
Oil and Gas Board Operations	101,813	668,522	668,495	(27)	(0.00)	668,495
Oil and Gas Board Operations - Reversion Reappropriated	389,280	156,421		(156,421)	(100.00)	
Surety Bond Deposits		20,000	20,000			20,000
<b>TOTAL FUNDS</b>	<b>3,388,549</b>	<b>4,794,930</b>	<b>4,798,912</b>	<b>3,982</b>	<b>0.08</b>	<b>2,594,416</b>

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

**ONSITE WASTEWATER BOARD**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	75,742	91,622	91,622			91,622
<b>RECEIPTS:</b>						
State Funds:						
Professional and Occupational License Fees	409,309	485,000	485,000			485,000
<b>TOTAL RECEIPTS</b>	409,309	485,000	485,000			485,000
<b>TOTAL AVAILABLE</b>	485,051	576,622	576,622			576,622
<b>LESS: EXPENDITURES</b>	393,429	485,000	485,000			485,000
Balance Unencumbered	91,622	91,622	91,622			91,622

**SUMMARY BUDGET REQUEST**

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

Onsite Wastewater Licensing Activity:						
Personnel Costs	144,592	171,751	184,202	12,451	7.25	
Employee Benefits	55,628	71,888	73,024	1,136	1.58	
Travel - In-State	35,999	40,000	40,000			
Repairs and Maintenance	2,000	6,000	7,774	1,774	29.57	
Rentals and Leases	45,428	40,000	50,000	10,000	25.00	
Utilities and Communication	32,000	32,000	35,000	3,000	9.38	
Professional Services	30,683	40,000	35,000	(5,000)	(12.50)	
Supplies/Materials/Operating Expense	26,100	24,000	25,000	1,000	4.17	
Transportation Equipment Operations	19,999	28,000	25,000	(3,000)	(10.71)	
Transportation Equipment Purchases		22,000		(22,000)	(100.00)	
Other Equipment Purchases	1,000	9,361	10,000	639	6.83	
<b>TOTAL EXPENDITURES</b>	393,429	485,000	485,000			485,000
Total Number of Employees	4.00	4.00	4.00			

**SOURCE OF FUNDS:**

Alabama Onsite Wastewater Board Fund	393,429	485,000	485,000			485,000
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**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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward		78,010	155,810	77,800	99.73	155,810
<b>RECEIPTS:</b>						
Federal and Local Funds:						
Loan Repayments	77,264	77,000		(77,000)	(100.00)	
Interest Income	746	800		(800)	(100.00)	
State Funds:						
ETF	166,065	153,610	188,000	34,390	22.39	111,752
ETF - Proration	(15,776)					
<b>TOTAL RECEIPTS</b>	<b>228,299</b>	<b>231,410</b>	<b>188,000</b>	<b>(43,410)</b>	<b>(18.76)</b>	<b>111,752</b>
<b>TOTAL AVAILABLE</b>	<b>228,299</b>	<b>309,420</b>	<b>343,810</b>	<b>34,390</b>	<b>11.11</b>	<b>267,562</b>
<b>LESS: EXPENDITURES</b>	<b>150,289</b>	<b>153,610</b>	<b>188,000</b>	<b>34,390</b>	<b>22.39</b>	<b>111,752</b>
Balance Unencumbered	78,010	155,810	155,810			155,810
<b>SUMMARY BUDGET REQUEST</b>						
<b>SUPPORT OF OTHER EDUCATIONAL ACTIVITIES PROGRAM:</b>						
Scholarship and Fellowship Activity:						
Grants and Benefits	150,289	153,610	188,000	34,390	22.39	
<b>TOTAL EXPENDITURES</b>	<b>150,289</b>	<b>153,610</b>	<b>188,000</b>	<b>34,390</b>	<b>22.39</b>	<b>111,752</b>
Total Number of Employees						
<b>SOURCE OF FUNDS:</b>						
ETF	150,289	153,610	188,000	34,390	22.39	111,752
<b>TOTAL FUNDS</b>	<b>150,289</b>	<b>153,610</b>	<b>188,000</b>	<b>34,390</b>	<b>22.39</b>	<b>111,752</b>

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

**OTHER APPROPRIATIONS**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward						
<b>RECEIPTS:</b>						
State Funds:						
State General Fund	76,783,901	79,089,889	86,662,899	7,573,010	9.58	34,412,625
Alabama Trust Fund Income	25,895,920	26,000,000	28,000,000	2,000,000	7.69	28,000,000
Federal Stimulus - State Fiscal Stabilization Fund	14,100,000					
<b>TOTAL AVAILABLE</b>	<b>116,779,821</b>	<b>105,089,889</b>	<b>114,662,899</b>	<b>9,573,010</b>	<b>9.11</b>	<b>62,412,625</b>
<b>LESS: EXPENDITURES</b>	<b>116,779,821</b>	<b>105,089,889</b>	<b>114,662,899</b>	<b>9,573,010</b>	<b>9.11</b>	<b>62,412,625</b>
Balance Unencumbered						

SUMMARY BUDGET REQUEST

**OTHER APPROPRIATIONS:**

Arrest of Absconding Felons	52,501	52,501	52,501			30,544
Automatic Appeal Expenses	142	211	211			41
County Government Capital Improvement Fund	12,947,960	13,000,000	14,000,000	1,000,000	7.69	14,000,000
Court - Assessed Costs - Finance	4,972,500	4,945,500	5,400,000	454,500	9.19	2,879,800
Court - Assessed Costs - Attorney General	262,125	262,125	290,000	27,875	10.63	152,498
Automatic Appeal - Court Assessed	34,740	34,740	34,740			20,211
Court Costs - Act 558, 1957	348	518	518			101
Distribution of Public Documents	325,726	351,655	318,488	(33,167)	(9.43)	189,500
Election Expenses	7,200,000	7,000,000	6,540,000	(460,000)	(6.57)	3,961,300
Election, Training Officials	56,822	55,559	55,559			33,057
Emergency Fund, Departmental	16,135,704	2,034,521	10,000,000	7,965,479	391.52	5,000,000
Estate of Robert E. Doyle	116,138	100,000		(100,000)	(100.00)	
Fair Trial Tax Transfer	40,370,779	43,223,843	43,000,000	(223,843)	(0.52)	12,576,187
Feeding of Prisoners	8,550,000	8,750,000	8,360,000	(390,000)	(4.46)	4,974,200
Finance - CMLA	737,458	1,032,995	300,000	(732,995)	(70.96)	178,500
Finance - FEMA	3,954,156	2,864,314	6,400,000	3,535,686	123.44	1,190,000
Forest Fire Fund, Emergency	162,000	180,000	180,000			107,100
Governor's Conference, National	196,412	197,117	220,000	22,883	11.61	114,140
Governor's Proclamation Expense	607,245	963,494	450,000	(513,494)	(53.29)	267,750
Governor's Widows Retirement	14,400	14,400	14,400			14,400
Law Enforcement Fund	69,762	96,972	35,000	(61,972)	(63.91)	20,944
Law Enforcement Legal Defense	3,474	5,173	3,474	(1,699)	(32.84)	1,011
Military - Emergency Active Duty Pay	2,310,057	1,698,396	482,500	(1,215,896)	(71.59)	252,637
Municipal Government Capital Improvement Fd	12,947,960	13,000,000	14,000,000	1,000,000	7.69	14,000,000
Printing Code and Supplement-LRS	162,341	132,794	129,186	(3,608)	(2.72)	76,866
Printing Code and Supplement - Secretary of State	180,000	380,000	176,000	(204,000)	(53.68)	104,720
Printing Legislative Acts and Journals	825,271	594,861	376,522	(218,339)	(36.70)	224,031
Public Safety - ABI Cost of Evidence Fund	90,000	176,000	200,000	24,000	13.64	104,720
Public Safety - Section 32-2-7 Emergencies	324,000	482,400	200,000	(282,400)	(58.54)	94,248
Registration of Voters	2,449,800	2,739,800	2,739,800			1,425,239
Removal of Prisoners	720,000	720,000	704,000	(16,000)	(2.22)	418,880
<b>TOTAL EXPENDITURES</b>	<b>116,779,821</b>	<b>105,089,889</b>	<b>114,662,899</b>	<b>9,573,010</b>	<b>9.11</b>	<b>62,412,625</b>

Total Number of Employees

**SOURCE OF FUNDS:**

State General Fund	76,783,901	79,089,889	86,662,899	7,573,010	9.58	34,412,625
Alabama Trust Fund Income	25,895,920	26,000,000	28,000,000	2,000,000	7.69	28,000,000
Federal Stimulus - State Fiscal Stabilization Fund	14,100,000					
<b>TOTAL FUNDS</b>	<b>116,779,821</b>	<b>105,089,889</b>	<b>114,662,899</b>	<b>9,573,010</b>	<b>9.11</b>	<b>62,412,625</b>

**BOARD OF PARDONS AND PAROLES**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	3,987,899	2,329,051	1	(2,329,050)	(100.00)	1
<b>RECEIPTS:</b>						
Federal and Local Funds:						
Federal Pass - Through Grant	223,601	375,000	300,000	(75,000)	(20.00)	300,000
State Funds:						
State General Fund	37,127,509	32,172,208	41,816,583	9,644,375	29.98	35,382,469
State General Fund - Reversion Reappropriated	1,902,920	1,840,950		(1,840,950)	(100.00)	
State General Fund - Proration	(3,903,042)					
Miscellaneous Income	322,502	258,000	72,000	(186,000)	(72.09)	72,000
Probationers Upkeep Fund	10,387,936	9,895,000	9,895,000			9,895,000
Insurance Proceeds	58,682					
<b>TOTAL RECEIPTS</b>	<b>46,120,108</b>	<b>44,541,158</b>	<b>52,083,583</b>	<b>7,542,425</b>	<b>16.93</b>	<b>45,649,469</b>
<b>TOTAL AVAILABLE</b>	<b>50,108,007</b>	<b>46,870,209</b>	<b>52,083,584</b>	<b>5,213,375</b>	<b>11.12</b>	<b>45,649,470</b>
LESS: EXPENDITURES	45,938,006	46,870,208	52,083,583	5,213,375	11.12	45,649,469
REVERSION TO STATE GENERAL FUND	1,840,950					
Balance Unencumbered	2,329,051	1	1			1

SUMMARY BUDGET REQUEST

Program Activities  
(Listed in Priority Order)

ADMINISTRATION OF PARDONS AND  
PAROLES PROGRAM:

Agency Administration Activity	5,810,118	5,981,896	5,904,606	(77,290)	(1.29)	
Financial Services Activity	459,625	477,661	483,781	6,120	1.28	
Interstate Services Activity	370,266	460,580	466,701	6,121	1.33	
Field Office Services Activity	38,792,710	39,414,783	44,689,127	5,274,344	13.38	
Personnel and Staff Development Activity	505,287	535,288	539,368	4,080	0.76	
<b>TOTAL EXPENDITURES</b>	<b>45,938,006</b>	<b>46,870,208</b>	<b>52,083,583</b>	<b>5,213,375</b>	<b>11.12</b>	<b>45,649,469</b>

BOARD OF PARDONS AND PAROLES  
SUMMARY:

Personnel Costs	26,737,941	26,231,374	27,296,924	1,065,550	4.06	
Employee Benefits	10,385,817	10,732,063	11,691,388	959,325	8.94	
Travel - In-State	44,639	36,000	112,500	76,500	212.50	
Travel - Out-of-State	880	1,500	1,500			
Repairs and Maintenance	426,464	866,853	366,853	(500,000)	(57.68)	
Rentals and Leases	2,003,658	2,200,400	2,210,400	10,000	0.45	
Utilities and Communication	1,549,249	1,601,755	1,617,705	15,950	1.00	
Professional Services	2,599,534	2,662,964	2,792,964	130,000	4.88	
Supplies/Materials/Operating Expense	1,265,918	1,318,552	1,349,392	30,840	2.34	
Transportation Equipment Operations	512,682	493,247	525,527	32,280	6.54	
Grants and Benefits	281,743	505,500	505,500			
Capital Outlay			3,000,000	3,000,000	.....	
Transportation Equipment Purchases	128,142	120,000	354,000	234,000	195.00	
Other Equipment Purchases	1,339	100,000	258,930	158,930	158.93	
<b>TOTAL EXPENDITURES</b>	<b>45,938,006</b>	<b>46,870,208</b>	<b>52,083,583</b>	<b>5,213,375</b>	<b>11.12</b>	<b>45,649,469</b>
Total Number of Employees	597.88	581.00	605.00	24.00	4.13	

SOURCE OF FUNDS:

State General Fund	31,573,809	32,172,208	41,816,583	9,644,375	29.98	35,382,469
State General Fund - Reversion Reappropriated	1,712,628	1,840,950		(1,840,950)		
Federal Pass - Through Grant	223,601	300,000	30,000	(270,000)	(90.00)	30,000
Probationers Upkeep Fund	12,161,546	12,299,050	10,165,000	(2,134,050)	(17.35)	10,165,000
Miscellaneous Income	266,422	258,000	72,000	(186,000)	(72.09)	72,000
<b>TOTAL FUNDS</b>	<b>45,938,006</b>	<b>46,870,208</b>	<b>52,083,583</b>	<b>5,213,375</b>	<b>11.12</b>	<b>45,649,469</b>

## BOARD OF PARDONS AND PAROLES

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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Prior Year Assets	19,539,296	19,328,085	18,784,377	(543,708)	(2.81)	18,784,377
<b>RECEIPTS:</b>						
State Funds:						
State General Fund - Transfer	90,000	79,200	100,000	20,800	26.26	47,124
State General Fund - Transfer - Proration	(9,000)					
Other Funds:						
Membership Fees	525,959	575,000	550,000	(25,000)	(4.35)	550,000
Court Fines	3,193,278	3,000,000	3,000,000			3,000,000
CDL License Fees	10,213	12,000	12,000			12,000
MLI Reinstatement Fees	157,078	140,000	150,000	10,000	7.14	150,000
Investment Income and Profit	575,770	750,000	650,000	(100,000)	(13.33)	650,000
Miscellaneous Income	875					
<b>TOTAL RECEIPTS</b>	<b>4,544,173</b>	<b>4,556,200</b>	<b>4,462,000</b>	<b>(94,200)</b>	<b>(2.07)</b>	<b>4,409,124</b>
<b>TOTAL AVAILABLE</b>	<b>24,083,469</b>	<b>23,884,285</b>	<b>23,246,377</b>	<b>(637,908)</b>	<b>(2.67)</b>	<b>23,193,501</b>
<b>LESS: BENEFITS</b>	<b>4,282,585</b>	<b>4,500,000</b>	<b>4,500,000</b>			<b>4,447,124</b>
<b>OPERATIONS</b>	<b>472,799</b>	<b>599,908</b>	<b>599,908</b>			<b>599,908</b>
Balance of Assets	19,328,085	18,784,377	18,146,469	(637,908)	(3.40)	18,146,469

**SUMMARY BUDGET REQUEST**

**RETIREMENT SYSTEMS PROGRAM:**

Peace Officers' Administrative Support Services Activity:						
Personnel Costs	252,506	265,900	266,600	700	0.26	
Employee Benefits	83,665	92,408	95,500	3,092	3.35	
Travel - In-State	7,588	11,000	11,000			
Repairs and Maintenance	1,163	6,000	6,000			
Rentals and Leases	2,550	3,600	3,600			
Utilities and Communication	22,966	32,000	32,000			
Professional Services	87,797	160,000	156,208	(3,792)	(2.37)	
Supplies/Materials/Operating Expense	7,761	11,000	11,000			
Transportation Equipment Operations	5,781	8,000	8,000			
Grants and Benefits	4,282,585	4,500,000	4,500,000			
Other Equipment Purchases	1,022	10,000	10,000			
<b>TOTAL EXPENDITURES</b>	<b>4,755,384</b>	<b>5,099,908</b>	<b>5,099,908</b>			<b>5,047,032</b>
<b>Total Number of Employees</b>	<b>4.00</b>	<b>4.00</b>	<b>4.00</b>			
<b>SOURCE OF FUNDS:</b>						
State General Fund - Transfer	81,000	79,200	100,000	20,800	26.26	47,124
Peace Officers' Annuity and Benefit Fund - Operations	472,799	599,908	599,908			599,908
Annuity/Benefit Payments and Death Benefits	4,201,585	4,420,800	4,400,000	(20,800)	(0.47)	4,400,000
<b>TOTAL FUNDS</b>	<b>4,755,384</b>	<b>5,099,908</b>	<b>5,099,908</b>			<b>5,047,032</b>

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

**ALABAMA PEACE OFFICERS' STANDARDS AND TRAINING COMMISSION**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	6,575,948	4,041,717	4,041,717			4,041,717
<b>RECEIPTS:</b>						
State Funds:						
ETF	715,491	661,829	1,150,209	488,380	73.79	641,974
ETF - Proration	(67,972)					
APOSTC - Act 81-864	385,058	450,000	400,000	(50,000)	(11.11)	400,000
APOSTC - Acts 97-494 and 98-671	1,958,079	4,500,000	1,979,000	(2,521,000)	(56.02)	1,979,000
Salvage Equipment	1,750					
<b>TOTAL RECEIPTS</b>	<b>2,992,406</b>	<b>5,611,829</b>	<b>3,529,209</b>	<b>(2,082,620)</b>	<b>(37.11)</b>	<b>3,020,974</b>
<b>TOTAL AVAILABLE</b>	<b>9,568,354</b>	<b>9,653,546</b>	<b>7,570,926</b>	<b>(2,082,620)</b>	<b>(21.57)</b>	<b>7,062,691</b>
<b>LESS: EXPENDITURES</b>	<b>5,526,636</b>	<b>5,611,829</b>	<b>5,100,209</b>	<b>(511,620)</b>	<b>(9.12)</b>	<b>4,591,974</b>
REVERSIONS TO ETF	1					
Balance Unencumbered	4,041,717	4,041,717	2,470,717	(1,571,000)	(38.87)	2,470,717
<b>SUMMARY BUDGET REQUEST</b>						
Programs and Program Activities						
<b>PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATIONS PROGRAM:</b>						
Regulation of Standards and Training of Law Enforcement Activity						
	4,768,823	4,779,016	3,879,539	(899,477)	(18.82)	
<b>CERTIFIED LAW ENFORCEMENT ACADEMY PROGRAM:</b>						
Regulation of Standards and Training of Law Enforcement Activity						
	757,813	832,813	1,220,670	387,857	46.57	
<b>TOTAL EXPENDITURES</b>	<b>5,526,636</b>	<b>5,611,829</b>	<b>5,100,209</b>	<b>(511,620)</b>	<b>(9.12)</b>	<b>4,591,974</b>
<b>AL PEACE OFFICERS STANDARDS AND TRAINING COMMISSION SUMMARY:</b>						
Personnel Costs	363,587	523,856	603,219	79,363	15.15	
Employee Benefits	130,169	199,388	237,154	37,766	18.94	
Travel - In-State	13,000	30,000	33,000	3,000	10.00	
Travel - Out-of-State	8,074	12,000	15,000	3,000	25.00	
Repairs and Maintenance	226	5,000	5,000			
Rentals and Leases	107,793	113,000	118,000	5,000	4.42	
Utilities and Communication	18,720	21,020	22,000	980	4.66	
Professional Services	254,158	307,543	315,000	7,457	2.42	
Supplies/Materials/Operating Expense	21,002	27,000	30,000	3,000	11.11	
Transportation Equipment Operations	12,999	18,000	20,000	2,000	11.11	
Grants and Benefits	4,549,975	4,220,022	3,616,836	(603,186)	(14.29)	
Transportation Equipment Purchases		60,000	35,000	(25,000)	(41.67)	
Other Equipment Purchases	46,933	75,000	50,000	(25,000)	(33.33)	
<b>TOTAL EXPENDITURES</b>	<b>5,526,636</b>	<b>5,611,829</b>	<b>5,100,209</b>	<b>(511,620)</b>	<b>(9.12)</b>	<b>4,591,974</b>
Total Number of Employees	10.50	16.00	16.00			
<b>SOURCE OF FUNDS:</b>						
ETF	647,518	661,829	1,150,209	488,380	73.79	641,974
APOSTC - Act 81-864	383,277	450,000	450,000			450,000
APOSTC - Acts 97-494 and 98-671	4,495,841	4,500,000	3,500,000	(1,000,000)	(22.22)	3,500,000
<b>TOTAL FUNDS</b>	<b>5,526,636</b>	<b>5,611,829</b>	<b>5,100,209</b>	<b>(511,620)</b>	<b>(9.12)</b>	<b>4,591,974</b>

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

**PENNY TRUST FUND**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward						
<b>RECEIPTS:</b>						
State Funds:						
State General Fund - Transfer - Buskey						
Matching Funds	380,829	335,130	335,130			
State General Fund - Proration	(38,082)					
Education Trust Fund - Transfer - Buskey						
Matching Funds	380,829	352,267	335,130	(17,137)	(4.86)	256,274
Education Trust Fund - Proration	(36,179)					
<b>TOTAL AVAILABLE</b>	<b>687,397</b>	<b>687,397</b>	<b>670,260</b>	<b>(17,137)</b>	<b>(2.49)</b>	<b>256,274</b>
<b>LESS: EXPENDITURES</b>	<b>687,397</b>	<b>687,397</b>	<b>670,260</b>	<b>(17,137)</b>	<b>(2.49)</b>	<b>256,274</b>
GENERAL FUND REDUCTION (ACT 2009-512)						
Balance Unencumbered						
<b>SUMMARY BUDGET REQUEST</b>						
<b>SPECIAL SERVICES PROGRAM:</b>						
Penny Trust Fund Transfer Activity:						
Miscellaneous	687,397	687,397	670,260	(17,137)	(2.49)	
<b>TOTAL EXPENDITURES</b>	<b>687,397</b>	<b>687,397</b>	<b>670,260</b>	<b>(17,137)</b>	<b>(2.49)</b>	<b>256,274</b>
Total Number of Employees						
<b>SOURCE OF FUNDS:</b>						
State General Fund Transfer - Buskey						
Matching Funds	342,747	335,130	335,130			
Education Trust Fund Transfer - Buskey						
Matching Funds	344,650	352,267	335,130	(17,137)	(4.86)	256,274
<b>TOTAL EXPENDITURES</b>	<b>687,397</b>	<b>687,397</b>	<b>670,260</b>	<b>(17,137)</b>	<b>(2.49)</b>	<b>256,274</b>

STATE PERSONNEL DEPARTMENT

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	255,203	667,390		(667,390)	(100.00)	
<b>RECEIPTS:</b>						
<b>State Funds:</b>						
Agriculture and Industries, Department of	119,098	116,763	95,454	(21,309)	(18.25)	109,057
Agricultural Center Board	3,247	3,379	2,499	(880)	(26.04)	2,856
Agricultural Museum Board	276	288	238	(50)	(17.36)	272
Agricultural/Conservation Development Comm.	138	144	119	(25)	(17.36)	136
Alcoholic Beverage Control Board	244,967	254,952	214,831	(40,121)	(15.74)	245,445
Architects, Board of Registration for	691	719	595	(124)	(17.25)	680
Archives and History	15,475	12,367	8,093	(4,274)	(34.56)	9,247
Assisted Living	138	144	119	(25)	(17.36)	136
Arts, State Council on the	4,421	4,602	4,047	(555)	(12.06)	4,623
Attorney General's Office	44,489	45,727	35,944	(9,783)	(21.39)	41,066
Auditor, State	2,625	2,732	2,142	(590)	(21.60)	2,448
Banking Department, State	25,975	27,034	22,852	(4,182)	(15.47)	26,108
Building Commission	4,974	5,177	4,642	(535)	(10.33)	5,303
Child Abuse & Neglect Prevention, Dept. of	4,698	4,889	4,047	(842)	(17.22)	4,623
Children's Affairs	5,527	6,615	6,427	(188)	(2.84)	7,343
Chiropractic Examiners Board	967	1,007	833	(174)	(17.28)	952
Choctawhatchee-Pea River Watershed	967	719	833	114	15.86	952
Conservation and Natural Resources	439,227	398,174	332,661	(65,513)	(16.45)	380,066
Corrections, Department of	1,063,596	1,111,696	1,013,098	(98,598)	(8.87)	1,157,469
Cosmetology, Board of	7,875	7,909	6,546	(1,363)	(17.23)	7,479
Counseling Examiners Board	138	144	357	213	147.92	408
Credit Union Administration	2,625	2,445	2,023	(422)	(17.26)	2,312
Crime Victims Compensation, Alabama	6,770	7,046	5,594	(1,452)	(20.61)	6,391
Criminal Justice Information Center	17,547	17,399	15,116	(2,283)	(13.12)	17,270
Development Office, Alabama	8,428	7,046	5,594	(1,452)	(20.61)	6,391
Port Authority, Alabama State	54,023	55,362	44,156	(11,206)	(20.24)	50,449
Dietetics/Nutrition Board	138	144	119	(25)	(17.36)	136
Economic and Community Affairs	60,655	62,839	53,321	(9,518)	(15.15)	60,919
Education, Department of	219,683	229,788	190,313	(39,475)	(17.18)	217,433
Educational Television Commission, Ala	12,711	11,791	9,284	(2,507)	(21.26)	10,607
Electrical Contractors Board	138					
Emergency Management Agency	27,909	28,328	23,090	(5,238)	(18.49)	26,380
Engineers and Land Surveyors Registration Bd	2,763	2,876	2,142	(734)	(25.52)	2,448
Environmental Management, Department of	161,239	170,112	144,490	(25,622)	(15.06)	165,081
Ethics Commission	3,869	4,026	3,333	(693)	(17.21)	3,807
Examiners of Public Accounts	70,188	70,461	45,704	(24,757)	(35.14)	52,217
Farmers Market Authority	2,349	2,445	2,023	(422)	(17.26)	2,312
Finance, Department of	143,139	147,967	120,329	(27,638)	(18.68)	137,477
Forensic Sciences, Department of	59,273	61,689	47,251	(14,438)	(23.40)	53,984
Forestry Commission	88,840	91,886	68,675	(23,211)	(25.26)	78,461
Forestry Registration Board	138	144	119	(25)	(17.36)	136
Funeral Services Board	414	431	357	(74)	(17.17)	408
General Contractors, State Licensing Board for	5,112	5,033	4,166	(867)	(17.23)	4,759
Geological Survey	12,435	12,367	9,998	(2,369)	(19.16)	11,422
Governor's Office	13,126	12,510	7,974	(4,536)	(36.26)	9,111
Health, Department of Public	1,193,885	1,219,256	1,023,453	(195,803)	(16.06)	1,169,299
Health Planning Agency, State	3,730	3,883	2,737	(1,146)	(29.51)	3,128
Heating and Air Conditioning Contractors Bd	2,349	2,445	2,261	(184)	(7.53)	2,584
Historical Commission, Alabama	19,205	19,700	16,544	(3,156)	(16.02)	18,901
Home Builders Licensure Board	4,974	5,177	4,285	(892)	(17.23)	4,895
Homeland Security	3,178	3,307	2,618	(689)	(20.83)	2,992
Human Resources, Department of	1,213,367	1,235,217	1,046,424	(188,793)	(15.28)	1,195,543
Indian Affairs Commission, Alabama	691	719	595	(124)	(17.25)	680
Industrial Relations, Department of	246,901	258,979	248,990	(9,989)	(3.86)	284,472
Insurance, Department of	42,417	42,708	35,587	(7,121)	(16.67)	40,658
Judicial Inquiry Commission	553	575	476	(99)	(17.22)	544
Labor, Department of	5,112	5,320	4,404	(916)	(17.22)	5,031
Liquefied Petroleum Gas Board	2,211	2,301	1,904	(397)	(17.25)	2,176
Manufactured Housing Commission	8,152	7,909	5,356	(2,553)	(32.28)	6,119
Medicaid Agency, Alabama	193,431	184,923	164,843	(20,080)	(10.86)	188,333
Mental Health, Dept of	632,658	625,086	489,410	(135,676)	(21.71)	559,153
Military Department	58,720	60,826	50,584	(10,242)	(16.84)	57,792
Nursing, Board of	12,435	11,791	10,236	(1,555)	(13.19)	11,694
Nursing Home Administrators Examining Bd	138	144	119	(25)	(17.36)	136
Occupational Therapy Board	138	144	119	(25)	(17.36)	136

**STATE PERSONNEL DEPARTMENT**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Oil and Gas Board	12,711	11,504	10,236	(1,268)	(11.02)	11,694
Onsite Wastewater Board	1,105	1,007	1,071	64	6.36	1,224
Pardons and Paroles Board	174,917	174,138	136,040	(38,098)	(21.88)	155,426
Peace Officers Annuity and Benefit Fund	967	1,007	833	(174)	(17.28)	952
Peace Officers Standards/Training Commission	1,658	1,438	1,666	228	15.86	1,904
Physical Fitness Commission	829	863	714	(149)	(17.27)	816
Physical Therapy, Board of	414	431	357	(74)	(17.17)	408
Plumbers and Gas Fitters Examining Board	5,250	5,033	3,928	(1,105)	(21.96)	4,487
Polygraph Examiners	276	288	238	(50)	(17.36)	272
Public Education Employees Insurance Board	7,185	6,615	6,189	(426)	(6.44)	7,071
Public Library Service	12,159	10,066	6,903	(3,163)	(31.42)	7,887
Public Safety, Department of	399,712	415,718	333,970	(81,748)	(19.66)	381,562
Public Service Commission	31,640	31,635	25,113	(6,522)	(20.62)	28,692
Real Estate Appraisers Board	1,796	1,869	1,785	(84)	(4.49)	2,040
Real Estate Commission	9,810	9,059	8,212	(847)	(9.35)	9,383
Rehabilitation Services	225,209	223,748	182,339	(41,409)	(18.51)	208,323
Retirement Systems	69,773	70,604	57,130	(13,474)	(19.08)	65,271
Revenue, Department of	342,512	349,283	280,411	(68,872)	(19.72)	320,371
Secretary of State	10,224	10,641	9,046	(1,595)	(14.99)	10,335
Securities Commission	12,849	13,373	11,426	(1,947)	(14.56)	13,054
Senior Services, Department of	12,020	12,223	10,117	(2,106)	(17.23)	11,558
Social Work Examiners Board	691	719	833	114	15.86	952
Soil and Water Conservation Commission	967	1,007	833	(174)	(17.28)	952
Speech Pathology & Audiology Board	414	431	357	(74)	(17.17)	408
Employees Insurance Board, State	16,442	16,968	13,211	(3,757)	(22.14)	15,094
Surface Mining Reclamation Commission	6,632	6,902	6,427	(475)	(6.88)	7,343
Tourism and Travel, Bureau of	18,100	18,694	15,830	(2,864)	(15.32)	18,085
Transportation, Department of	1,320,307	1,360,896	1,141,402	(219,494)	(16.13)	1,304,056
Treasurer, State	12,988	12,510	10,236	(2,274)	(18.18)	11,694
Veterans Affairs, Department of	14,369	14,955	11,188	(3,767)	(25.19)	12,782
Veterinary Medical Examiners, Department of	691	719	476	(243)	(33.80)	544
Women's Commission	138	144	119	(25)	(17.36)	136
Youth Services, Department of	185,694	183,341	145,680	(37,661)	(20.54)	166,440
Corrections - Contract-Team	147,400	154,367	149,963	(4,404)	(2.85)	149,963
Industrial Relations - Contract-Team	75,451	82,603	78,866	(3,737)	(4.52)	78,866
Public Safety - Contract-Team	110,179	112,726	112,220	(506)	(0.45)	112,220
Rehabilitation - Contract-Team	56,919	80,758	68,332	(12,426)	(15.39)	68,332
Transportation - Contract-Team	1,118,653	1,316,827	1,328,557	11,730	0.89	1,328,557
Miscellaneous Receipts	65					
<b>TOTAL RECEIPTS</b>	<b>11,026,382</b>	<b>11,414,836</b>	<b>9,844,747</b>	<b>(1,570,089)</b>	<b>(13.75)</b>	<b>11,000,000</b>
<b>TOTAL AVAILABLE</b>	<b>11,281,585</b>	<b>12,082,226</b>	<b>9,844,747</b>	<b>(2,237,479)</b>	<b>(18.52)</b>	<b>11,000,000</b>
<b>LESS: EXPENDITURES</b>	<b>8,850,898</b>	<b>10,082,226</b>	<b>9,844,747</b>	<b>(237,479)</b>	<b>(2.36)</b>	<b>9,000,000</b>
<b>TRANSFER TO FINANCE DEPARTMENT</b>	<b>1,763,297</b>	<b>2,000,000</b>		<b>(2,000,000)</b>	<b>(100.00)</b>	<b>2,000,000</b>
Balance Unencumbered	667,390				.....	

**SUMMARY BUDGET REQUEST**

**ADMINISTRATIVE SUPPORT SERVICES PROGRAM:**

<b>Personnel Services Activity:</b>						
Personnel Costs	5,072,056	5,635,283	5,717,062	81,779	1.45	
Employee Benefits	1,702,132	1,993,022	2,120,790	127,768	6.41	
Travel - In-State	20,846	35,000	35,000			
Travel - Out-of-State	13,014	35,000	35,000			
Repairs and Maintenance	39,345	38,068	38,068			
Rentals and Leases	527,606	585,000	585,000			
Utilities and Communication	190,320	250,500	260,500	10,000	3.99	
Professional Services	901,046	1,119,246	688,008	(431,238)	(38.53)	
Supplies/Materials/Operating Expense	337,263	337,262	299,118	(38,144)	(11.31)	
Transportation Equipment Operations	3,171	6,000	6,000			
Grants and Benefits	25	50	50			
Other Equipment Purchases	44,074	47,795	60,151	12,356	25.85	
<b>TOTAL EXPENDITURES</b>	<b>8,850,898</b>	<b>10,082,226</b>	<b>9,844,747</b>	<b>(237,479)</b>	<b>(2.36)</b>	<b>9,000,000</b>
Total Number of Employees	93.25	100.00	101.50	1.50	1.50	

**STATE PERSONNEL DEPARTMENT**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
SOURCE OF FUNDS:						
Personnel Fund	8,659,351	9,414,836	9,844,747	429,911	4.57	9,000,000
Personnel Fund - Reversion Reappropriated	191,547	667,390		(667,390)	(100.00)	
<b>TOTAL FUNDS</b>	<b>8,850,898</b>	<b>10,082,226</b>	<b>9,844,747</b>	<b>(237,479)</b>	<b>(2.36)</b>	<b>9,000,000</b>

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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	14,502	14,502	14,502			14,502
<b>RECEIPTS:</b>						
Federal and Local Funds:						
Donations		18,846	18,846			18,846
State Funds:						
ETF	915,138	1,065,138	1,069,157	4,019	0.38	774,888
ETF - Proration	(86,958)					
ETF - Reversion Reappropriated	213	22,687		(22,687)	(100.00)	
<b>TOTAL RECEIPTS</b>	<b>828,393</b>	<b>1,106,671</b>	<b>1,088,003</b>	<b>(18,668)</b>	<b>(1.69)</b>	<b>793,734</b>
<b>TOTAL AVAILABLE</b>	<b>842,895</b>	<b>1,121,173</b>	<b>1,102,505</b>	<b>(18,668)</b>	<b>(1.67)</b>	<b>808,236</b>
<b>LESS: EXPENDITURES</b>	<b>805,706</b>	<b>1,106,671</b>	<b>1,088,003</b>	<b>(18,668)</b>	<b>(1.69)</b>	<b>793,734</b>
REVERSIONS TO ETF	22,687					
Balance Unencumbered	14,502	14,502	14,502			14,502
<b>SUMMARY BUDGET REQUEST</b>						
<b>ADVISORY SERVICES PROGRAM:</b>						
Physical Fitness Activity:						
Personnel Costs	159,317	162,132	162,432	300	0.19	
Employee Benefits	60,745	60,742	64,461	3,719	6.12	
Travel - In-State	1,950	6,000	6,000			
Travel - Out-of-State		5,000	5,000			
Repairs and Maintenance	125	2,000	2,000			
Rentals and Leases	16,337	16,456	16,456			
Utilities and Communication	4,925	8,000	8,000			
Professional Services	1,826	3,328	3,328			
Supplies/Materials/Operating Expense	9,762	68,808	58,808	(10,000)	(14.53)	
Transportation Equipment Operations	2,477	8,000	8,000			
Grants and Benefits	548,242	758,205	745,518	(12,687)	(1.67)	
Other Equipment Purchases		8,000	8,000			
<b>TOTAL EXPENDITURES</b>	<b>805,706</b>	<b>1,106,671</b>	<b>1,088,003</b>	<b>(18,668)</b>	<b>(1.69)</b>	<b>793,734</b>
Total Number of Employees	3.00	3.00	3.00			
<b>SOURCE OF FUNDS:</b>						
ETF	805,509	1,065,138	1,069,157	4,019	0.38	774,888
ETF - Reversion Reappropriated	197	22,687		(22,687)	(100.00)	
Donations		18,846	18,846			18,846
<b>TOTAL FUNDS</b>	<b>805,706</b>	<b>1,106,671</b>	<b>1,088,003</b>	<b>(18,668)</b>	<b>(1.69)</b>	<b>793,734</b>

**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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	406,971	402,056	147,056	(255,000)	(63.42)	147,056
<b>RECEIPTS:</b>						
State Funds:						
Physical Therapy Licensing Fees	295,718	280,000	396,880	116,880	41.74	396,880
<b>TOTAL RECEIPTS</b>	<b>295,718</b>	<b>280,000</b>	<b>396,880</b>	<b>116,880</b>	<b>41.74</b>	<b>396,880</b>
<b>TOTAL AVAILABLE</b>	<b>702,689</b>	<b>682,056</b>	<b>543,936</b>	<b>(138,120)</b>	<b>(20.25)</b>	<b>543,936</b>
<b>LESS: EXPENDITURES</b>	<b>300,633</b>	<b>535,000</b>	<b>489,900</b>	<b>(45,100)</b>	<b>(8.43)</b>	<b>489,900</b>
Balance Unencumbered	402,056	147,056	54,036	(93,020)	(63.25)	54,036

SUMMARY BUDGET REQUEST

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

Physical Therapy Regulation Activity:						
Personnel Costs	108,085	139,000	144,400	5,400	3.88	
Employee Benefits	36,682	46,000	46,000			
Travel - In-State	12,377	21,000	21,000			
Travel - Out-of-State	12,210	30,500	25,000	(5,500)	(18.03)	
Repairs and Maintenance	461	1,500	1,500			
Rentals and Leases	51,495	55,000	60,000	5,000	9.09	
Utilities and Communication	13,193	13,000	14,000	1,000	7.69	
Professional Services	53,329	208,000	160,000	(48,000)	(23.08)	
Supplies/Materials/Operating Expense	12,801	18,000	15,000	(3,000)	(16.67)	
Other Equipment Purchases		3,000	3,000			
<b>TOTAL EXPENDITURES</b>	<b>300,633</b>	<b>535,000</b>	<b>489,900</b>	<b>(45,100)</b>	<b>(8.43)</b>	<b>489,900</b>
Total Number of Employees	2.00	2.00	2.00			

**SOURCE OF FUNDS:**

Physical Therapy Fund	221,575	385,000	489,900	104,900	27.25	489,900
Physical Therapy Fund - Reversion Reappropriated	79,058	150,000		(150,000)	(100.00)	
<b>TOTAL FUNDS</b>	<b>300,633</b>	<b>535,000</b>	<b>489,900</b>	<b>(45,100)</b>	<b>(8.43)</b>	<b>489,900</b>

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

**PLUMBERS AND GAS FITTERS EXAMINING BOARD**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	222,711	280,079	280,079			280,079
<b>RECEIPTS:</b>						
State Funds:						
Plumbers and Gas Fitters Examining Board	1,569,678	2,294,872	2,304,872	10,000	0.44	2,304,872
<b>TOTAL RECEIPTS</b>	<b>1,569,678</b>	<b>2,294,872</b>	<b>2,304,872</b>	<b>10,000</b>	<b>0.44</b>	<b>2,304,872</b>
<b>TOTAL AVAILABLE</b>	<b>1,792,389</b>	<b>2,574,951</b>	<b>2,584,951</b>	<b>10,000</b>	<b>0.39</b>	<b>2,584,951</b>
<b>LESS: EXPENDITURES</b>						
Balance Unencumbered	280,079	280,079	278,779	(1,300)	(0.46)	278,779

**SUMMARY BUDGET REQUEST**

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

Licensing and Regulation of Plumbers and  
Gas Fitters Activity:

Personnel Costs	779,646	1,007,214	1,008,514	1,300	0.13	
Employee Benefits	297,395	517,658	517,658			
Travel - In-State	84,381	130,000	130,000			
Travel - Out-of-State		20,000	20,000			
Repairs and Maintenance	800	5,000	5,000			
Rentals and Leases	55,858	60,000	60,000			
Utilities and Communication	59,622	75,000	75,000			
Professional Services	109,859	160,000	160,000			
Supplies/Materials/Operating Expense	48,819	85,000	80,000	(5,000)	(5.88)	
Transportation Equipment Operations	64,255	95,000	95,000			
Capital Outlay		120,000	140,000	20,000	16.67	
Other Equipment Purchases	11,675	20,000	15,000	(5,000)	(25.00)	
<b>TOTAL EXPENDITURES</b>	<b>1,512,310</b>	<b>2,294,872</b>	<b>2,306,172</b>	<b>11,300</b>	<b>0.49</b>	<b>2,306,172</b>
<b>Total Number of Employees</b>	<b>17.00</b>	<b>23.00</b>	<b>23.00</b>			

**SOURCE OF FUNDS:**

Plumbers and Gas Fitters Examining Board	1,512,310	2,294,872	2,306,172	11,300	0.49	2,306,172
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**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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	55,097	48,652	28,652	(20,000)	(41.11)	28,652
<b>RECEIPTS:</b>						
State Funds:						
Investigation and Licensing Fees	10,100	10,000	10,000			10,000
<b>TOTAL RECEIPTS</b>	<b>10,100</b>	<b>10,000</b>	<b>10,000</b>			<b>10,000</b>
<b>TOTAL AVAILABLE</b>	<b>65,197</b>	<b>58,652</b>	<b>38,652</b>	<b>(20,000)</b>	<b>(34.10)</b>	<b>38,652</b>
<b>LESS: EXPENDITURES</b>	<b>16,545</b>	<b>30,000</b>	<b>30,000</b>			<b>30,000</b>
Balance Unencumbered	48,652	28,652	8,652	(20,000)	(69.80)	8,652

**SUMMARY BUDGET REQUEST**

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

Licensure and Regulation of Polygraph Examiners Activity:						
Personnel Costs	7,906	9,000	9,000			
Employee Benefits	1,918	4,000	4,000			
Travel - In-State	3,401	4,000	4,000			
Travel - Out-of-State		4,000	4,000			
Repairs and Maintenance		300	300			
Rental and Leases	200	600	600			
Utilities and Communication	816	1,100	1,100			
Professional Services	1,012	5,000	5,000			
Supplies/Materials/Operating Expense	1,292	2,000	2,000			
<b>TOTAL EXPENDITURES</b>	<b>16,545</b>	<b>30,000</b>	<b>30,000</b>			<b>30,000</b>
Total Number of Employees	0.25	0.25	0.25			
<b>SOURCE OF FUNDS:</b>						
Board of Polygraph Examiners Fund	16,545	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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward						
<b>RECEIPTS:</b>						
Revenue Charges to Users:						
Coal Handling and Storage	56,730,000	57,829,000	57,830,000	1,000	0.00	57,830,000
General Cargo and Intermodal	16,788,000	30,127,000	30,130,000	3,000	0.01	30,130,000
Marine Liquid Bulk Terminal	3,547,000	3,608,000	3,610,000	2,000	0.06	3,610,000
Bulk Materials Handling Plant	1,606,000	3,428,000	3,430,000	2,000	0.06	3,430,000
Terminal Railroad	17,964,000	20,189,000	20,190,000	1,000	0.00	20,190,000
Miscellaneous	9,842,000	9,852,000	9,860,000	8,000	0.08	9,860,000
Federal Funds and Grants:						
FTA Grants - Choctaw Point	4,435,907					
Transportation Security Administration		3,268,967		(3,268,967)	(100.00)	
U. S. Small Business Administration	284,249	11,919		(11,919)	(100.00)	
State Funds:						
State General Fund - Conditional Appropriation		3,500,000*	3,500,000*			3,500,000*
<b>TOTAL RECEIPTS</b>	<b>111,197,156</b>	<b>128,313,886</b>	<b>125,050,000</b>	<b>(3,263,886)</b>	<b>(2.54)</b>	<b>125,050,000</b>
<b>TOTAL AVAILABLE</b>	<b>111,197,156</b>	<b>128,313,886</b>	<b>125,050,000</b>	<b>(3,263,886)</b>	<b>(2.54)</b>	<b>125,050,000</b>
<b>LESS: EXPENDITURES</b>	<b>104,205,156</b>	<b>108,657,886</b>	<b>107,762,000</b>	<b>(895,886)</b>	<b>(0.82)</b>	<b>107,762,000</b>
NON - CASH EXPENDITURES	6,992,000	19,656,000	17,288,000	(2,368,000)	(12.05)	17,288,000
Balance Unencumbered						

\*Amounts are conditional and are not included in totals.

**SUMMARY BUDGET REQUEST**

**ALABAMA STATE PORT AUTHORITY**

**SUMMARY:**

Salaries	4,418,000	4,260,000	4,260,000			
Labor	9,503,000	10,704,000	10,710,000	6,000	0.06	
Employee Expense	12,291,000	11,678,000	11,680,000	2,000	0.02	
Supplies	2,399,000	2,341,000	2,350,000	9,000	0.38	
Rentals	4,290,000	3,931,000	3,940,000	9,000	0.23	
Utilities	4,077,000	4,085,000	4,090,000	5,000	0.12	
Insurance	3,425,000	3,302,000	3,310,000	8,000	0.24	
Maintenance and Repair:						
Labor	6,774,000	7,061,000	7,070,000	9,000	0.13	
Buildings-Materials and Contract	176,000	504,000	510,000	6,000	1.19	
Equipment-Materials and Contract	5,169,000	4,674,000	4,680,000	6,000	0.13	
Other-Materials and Contract	2,820,000	3,248,000	3,250,000	2,000	0.06	
Plant Protection	4,576,000	4,226,000	4,230,000	4,000	0.09	
Outside Services	3,203,000	3,876,000	3,880,000	4,000	0.10	
General Office Expense Allocation	11,801,000	16,337,000	16,340,000	3,000	0.02	
Debt Service	23,599,000	24,876,000	27,182,000	2,306,000	9.27	
All Other Expenses	964,000	274,000	280,000	6,000	2.19	
Construction Projects and Capital Outlay:						
FTA Grants	4,435,907					
Transportation Security Administration		3,268,967		(3,268,967)	(100.00)	
U. S. Small business Administration	284,249	11,919		(11,919)	(100.00)	
<b>TOTAL EXPENDITURES</b>	<b>104,205,156</b>	<b>108,657,886</b>	<b>107,762,000</b>	<b>(895,886)</b>	<b>(0.82)</b>	<b>107,762,000</b>
Total Number of Employees	581.00	586.00	586.00			
<b>SOURCE OF FUNDS:</b>						
Alabama State Docks Fund	104,205,156	108,657,886	107,762,000	(895,886)	(0.82)	107,762,000

## 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 2009-2010 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 FY 2010	Estimated FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	1,312,682	2,252,502	1,257,502	(995,000)	(44.17)	1,257,502
<b>RECEIPTS:</b>						
Federal and Local Funds:						
Federal Vocational Funds	148,700	406,119	450,000	43,881	10.80	450,000
Federal Adult Education	11,128,836	15,045,766	12,405,782	(2,639,984)	(17.55)	12,405,782
Federal DHR Grant	31,539	42,704	42,704			42,704
Federal Adult Education Jobs	725,232	820,000	860,000	40,000	4.88	860,000
Federal State Approving Agency	118,681	297,171	297,171			297,171
*Federal ADECA/Workforce Investment Act	18,276,331	19,335,712	19,335,712			19,335,712
Federal ADECA/WIA Stimulus	4,803,532	5,581,203		(5,581,203)	(100.00)	
Federal Tech Prep Grant	103,750	122,659	125,000	2,341	1.91	125,000
Federal Emergency Management Agency	259,774					
DOL - Community Based Job Training		3,298,995	1,638,955	(1,660,040)	(50.32)	1,638,955
DOL - Office of Apprenticeship		25,000		(25,000)	(100.00)	
Postsecondary Department SFSF	98,455	2,601,545		(2,601,545)	(100.00)	
Local Funds-Private School Licensure	305,939	494,890	494,890			494,890
Local Funds-GED	359,910	486,939	486,939			486,939
Other Local Funds	154					
Career Readiness	86,937	104,849	104,849			104,849
Consortium for the Alabama Regional Center for Alabama Manufacturing (CARCAM)	21,571	21,571	21,571			21,571
U. S. Pipe		500,000		(500,000)	(100.00)	
Bp Oil Spill	58,202					
Court Settlement Langston/Johnson	7,468					
Court Settlement McClain/Pettagrue	4,686					
Court Settlement Jenkins	116,806					
Court Settlement Smitz	21,226					
Prior Year Refund	1,015					
State Funds:						
ETF - Postsecondary Department	5,601,143	5,734,980	6,574,164	839,184	14.63	5,562,931
ETF - Adult Education	13,519,815	13,220,516	16,028,720	2,808,204	21.24	12,823,901
ETF Special Population	4,873,141	5,260,118	5,505,865	245,747	4.67	5,102,314
ETF Workforce Development	6,636,146	5,636,146	7,749,890	2,113,744	37.50	3,987,812
ETF Appropriation - Proration:						
Postsecondary Department	(604,404)					
Adult Education	(1,574,797)					
Special Population	(540,228)					
Workforce Development	(653,706)					
ETF Reversion Reappropriated:						
Postsecondary Department	760,998	689,184		(689,184)	(100.00)	
Adult Education	3,056,990	2,808,204		(2,808,204)	(100.00)	
Special Population	813,473	245,747		(245,747)	(100.00)	
Workforce Development	244,978	1,037,123		(1,037,123)	(100.00)	
Postsecondary Department, Alabama A&M- Alabama State University Transfer Scholarship Program, Estimated			1,000,000	1,000,000	.....	
Transfer From ADECA	639,407	1,076,701	1,076,701			1,076,701
<b>TOTAL RECEIPTS</b>	<b>69,451,700</b>	<b>84,893,842</b>	<b>74,198,913</b>	<b>(10,694,929)</b>	<b>(12.60)</b>	<b>64,817,232</b>
<b>TOTAL AVAILABLE</b>	<b>70,764,382</b>	<b>87,146,344</b>	<b>75,456,415</b>	<b>(11,689,929)</b>	<b>(13.41)</b>	<b>66,074,734</b>
<b>LESS: EXPENDITURES</b>	<b>63,731,622</b>	<b>85,888,842</b>	<b>75,249,122</b>	<b>(10,639,720)</b>	<b>(12.39)</b>	<b>65,867,441</b>
<b>REVERSIONS TO ETF:</b>						
Postsecondary Department	689,184					
Adult Education	2,808,204					
Special Population	245,747					
Workforce Development	1,037,123					
Balance Unencumbered	2,252,502	1,257,502	207,293	(1,050,209)	(83.52)	207,293
<b>SUMMARY BUDGET REQUEST</b>						
Programs and Program Activities						
<b>CHANCELLOR'S OFFICE ADMINISTRATION:</b>						
Chancellor's Office Activity	7,670,968	12,817,611	11,507,497	(1,310,114)	(10.22)	

**POSTSECONDARY EDUCATION DEPARTMENT**

	Actual FY 2010	Estimated FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
<b>ADULT EDUCATION PROGRAM:</b>						
Adult Education Activity	22,061,836	31,074,486	28,434,502	(2,639,984)	(8.50)	
<b>WORKFORCE DEVELOPMENT PROGRAM:</b>						
Workforce Development Activity	29,098,179	36,490,880	29,801,258	(6,689,622)	(18.33)	
<b>SPECIAL DEVELOPMENT PROGRAM:</b>						
Special Development Activity	4,900,639	5,505,865	5,505,865			
<b>TOTAL EXPENDITURES</b>	<b>63,731,622</b>	<b>85,888,842</b>	<b>75,249,122</b>	<b>(10,639,720)</b>	<b>(12.39)</b>	<b>65,867,441</b>
<b>POSTSECONDARY EDUCATION DEPARTMENT SUMMARY:</b>						
Personnel Costs	5,004,929	6,033,225	5,797,280	(235,945)	(3.91)	
Employee Benefits	1,632,136	1,962,249	1,976,960	14,711	0.75	
Travel - In-State	85,858	161,500	176,000	14,500	8.98	
Travel - Out-of-State	58,317	89,389	96,974	7,585	8.49	
Repairs and Maintenance	9,370	12,775	16,230	3,455	27.05	
Rentals and Leases	1,840,281	1,895,808	1,917,687	21,879	1.15	
Utilities and Communication	476,708	696,098	690,992	(5,106)	(0.73)	
Professional Services	407,304	2,457,530	2,997,773	540,243	21.98	
Supplies/Materials/Operating Expense	366,937	701,466	660,344	(41,122)	(5.86)	
Transportation Equipment Operations	28,562	38,858	44,000	5,142	13.23	
Grants and Benefits	53,799,038	71,751,152	60,745,982	(11,005,170)	(15.34)	
Transportation Equipment Purchases		20,000	20,000			
Other Equipment Purchases	22,182	68,792	108,900	40,108	58.30	
<b>TOTAL EXPENDITURES</b>	<b>63,731,622</b>	<b>85,888,842</b>	<b>75,249,122</b>	<b>(10,639,720)</b>	<b>(12.39)</b>	<b>65,867,441</b>
<b>Total Number of Employees</b>	<b>71.11</b>	<b>85.50</b>	<b>79.00</b>	<b>(6.50)</b>	<b>(7.60)</b>	
<b>SOURCE OF FUNDS:</b>						
ETF	22,476,852	29,851,760	36,858,639	7,006,879	23.47	27,476,958
ETF Reversion Reappropriated	4,876,439	4,780,258		(4,780,258)	(100.00)	
ETF - Knight v Alabama Financial Obligations						
ADECA - General Fund Transfer	839,223	1,076,701	1,076,701			1,076,701
Adult Education Federal Grant	9,868,032	15,045,766	12,405,782	(2,639,984)	(17.55)	12,405,782
Federal Vocational Funds	163,705	406,119	505,209	99,090	24.40	505,209
DHR	42,245	42,704	42,704			42,704
Adult Education Jobs	791,451	820,000	860,000	40,000	4.88	860,000
State Approving Agency	281,452	297,171	297,171			297,171
Private School Licensure	299,239	494,890	494,890			494,890
Tech Prep	124,812	122,659	125,000	2,341	1.91	125,000
Career Readiness	94,773	104,849	104,849			104,849
Consortium for the Alabama Regional Center for Alabama Manufacturing (CARCAM)	21,571	21,571	21,571			21,571
Other Local Funds	291,737	995,000	995,000			995,000
GED Local Funds	334,773	486,939	486,939			486,939
ADECA Workforce Development Investment Act	18,678,970	19,335,712	19,335,712			19,335,712
Federal ADECA/WIA Stimulus						
DOL - Community Based Job Training		3,298,995	1,638,955	(1,660,040)	(50.32)	1,638,955
DOL - Office of Apprenticeship		25,000		(25,000)	(100.00)	
U. S. Pipe		500,000		(500,000)	(100.00)	
Bp Oil Spill	58,202					
Postsecondary Department SFSF	98,455	2,601,545		(2,601,545)	(100.00)	
ADECA Workforce Development Investment Stimulus	4,389,691	5,581,203		(5,581,203)	(100.00)	
<b>TOTAL FUNDS</b>	<b>63,731,622</b>	<b>85,888,842</b>	<b>75,249,122</b>	<b>(10,639,720)</b>	<b>(12.39)</b>	<b>65,867,441</b>

**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.

**OFFICE OF PROSECUTION SERVICES**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	683,975	619,440	133,436	(486,004)	(78.46)	133,436
<b>RECEIPTS:</b>						
Federal and Local Funds:						
Federal Grants	174,695	441,476		(441,476)	(100.00)	
10% DA County Funds	772,502	758,601	800,000	41,399	5.46	800,000
Other		376,891	3,469,469	3,092,578	820.55	3,469,469
Prior Period	5,444					
Marriage License Fees	1,192,315	1,192,315	1,500,000	307,685	25.81	1,500,000
Insurance Recovery	2,087					
Sale of Surplus Property		35		(35)	(100.00)	
Victim Service Officer Fees	866,564	866,564	866,564			866,564
Federal Stimulus Funds	610,216	201,000		(201,000)	(100.00)	
State Funds:						
State General Fund	729,112	1,141,619	1,141,619			921,857
State General Fund - Reversion Reappropriated		20,082		(20,082)	(100.00)	
State General Fund - Proration	(100,411)					
Departmental Emergency Fund	375,000					
<b>TOTAL RECEIPTS</b>	<b>4,627,524</b>	<b>4,998,583</b>	<b>7,777,652</b>	<b>2,779,069</b>	<b>55.60</b>	<b>7,557,890</b>
<b>TOTAL AVAILABLE</b>	<b>5,311,499</b>	<b>5,618,023</b>	<b>7,911,088</b>	<b>2,293,065</b>	<b>40.82</b>	<b>7,691,326</b>
<b>LESS: EXPENDITURES</b>	<b>4,671,977</b>	<b>5,484,587</b>	<b>7,911,088</b>	<b>2,426,501</b>	<b>44.24</b>	<b>7,691,326</b>
<b>REVERSION TO STATE GENERAL FUND</b>	<b>20,082</b>					
Balance Unencumbered	619,440	133,436		(133,436)	(100.00)	
<b>SUMMARY BUDGET REQUEST</b>						
<b>PROSECUTION TRAINING, EDUCATION AND MANAGEMENT PROGRAM:</b>						
Prosecution Training, Education and Management Activity:						
Personnel Costs	1,852,751	2,369,347	4,302,654	1,933,307	81.60	
Employee Benefits	435,449	623,955	1,592,434	968,479	155.22	
Travel - In-State	34,850	107,963	40,000	(67,963)	(62.95)	
Travel - Out-of-State	49,088	52,950	40,000	(12,950)	(24.46)	
Repairs and Maintenance	739	5,000	10,000	5,000	100.00	
Rentals and Leases	108,198	105,000	110,000	5,000	4.76	
Utilities and Communication	32,042	65,582	50,000	(15,582)	(23.76)	
Professional Services	518,805	142,100	36,000	(106,100)	(74.67)	
Supplies/Materials/Operating Expense	127,166	276,539	110,000	(166,539)	(60.22)	
Transportation Equipment Operations	46,192	75,000	100,000	25,000	33.33	
Grants and Benefits	1,455,313	1,581,245	1,410,000	(171,245)	(10.83)	
Transportation Equipment Purchases		40,000	60,000	20,000	50.00	
Other Equipment Purchases	11,384	39,906	50,000	10,094	25.29	
<b>TOTAL EXPENDITURES</b>	<b>4,671,977</b>	<b>5,484,587</b>	<b>7,911,088</b>	<b>2,426,501</b>	<b>44.24</b>	<b>7,691,326</b>
<b>Total Number of Employees</b>	<b>12.00</b>	<b>17.70</b>	<b>53.50</b>	<b>35.80</b>	<b>202.26</b>	
<b>SOURCE OF FUNDS:</b>						
State General Fund	608,619	1,141,619	1,141,619			921,857
State General Fund - Reversion Reappropriated		20,082		(20,082)	(100.00)	
Departmental Emergency Fund	375,000					
10% DA County Funds	758,601	758,601	800,000	41,399	5.46	800,000
Marriage License Fees	1,192,315	1,192,315	1,500,000	307,685	25.81	1,500,000
Insurance Recovery	2,087					
Federal Grants	174,695	441,476		(441,476)	(100.00)	
Prior Period Funds	5,444					
Other - from DAs		376,891	3,469,469	3,092,578	820.55	3,469,469
Victim Service Officer Funds	866,564	866,564	866,564			866,564
Sale of Surplus Property, Insurance Recovery		35		(35)	(100.00)	
Federal Stimulus Funds	610,216	201,000		(201,000)	(100.00)	
Unencumbered Balance Brought Forward	78,436	486,004	133,436	(352,568)	(72.54)	133,436
<b>TOTAL FUNDS</b>	<b>4,671,977</b>	<b>5,484,587</b>	<b>7,911,088</b>	<b>2,426,501</b>	<b>44.24</b>	<b>7,691,326</b>

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

**ALABAMA STATE BOARD OF PROSTHETISTS AND ORTHOTISTS**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	58,038	32,850	42,850	10,000	30.44	42,850
<b>RECEIPTS:</b>						
State Funds:						
License and Registration Fees	99,900	150,000	124,950	(25,050)	(16.70)	124,950
<b>TOTAL RECEIPTS</b>	<b>99,900</b>	<b>150,000</b>	<b>124,950</b>	<b>(25,050)</b>	<b>(16.70)</b>	<b>124,950</b>
<b>TOTAL AVAILABLE</b>	<b>157,938</b>	<b>182,850</b>	<b>167,800</b>	<b>(15,050)</b>	<b>(8.23)</b>	<b>167,800</b>
<b>LESS: EXPENDITURES</b>						
Balance Unencumbered	32,850	42,850	27,800	(15,050)	(35.12)	27,800

**SUMMARY BUDGET REQUEST**

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

Licensing and Regulation Activity:						
Personnel Costs	3,400	6,300	6,300			
Employee Benefits	260	500	500			
Travel - In-State	2,856	7,300	7,300			
Professional Services	117,369	123,900	123,900			
Supplies/Materials/Operating Expense	1,203	2,000	2,000			
<b>TOTAL EXPENDITURES</b>	<b>125,088</b>	<b>140,000</b>	<b>140,000</b>			<b>140,000</b>
Total Number of Employees						

**SOURCE OF FUNDS:**

Prosthetists and Orthotists Board Fund	125,088	140,000	140,000			140,000
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**AGENCY DESCRIPTION:** Regulates and licenses persons administering prosthetic and orthotic care and orthotic suppliers.

**BOARD OF EXAMINERS IN PSYCHOLOGY**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	264,903	283,403	120,159	(163,244)	(57.60)	120,159
<b>RECEIPTS:</b>						
State Funds:						
Examination, Application, Renewal, and Continuing Education Fees	168,429	142,254	142,404	150	0.11	142,404
<b>TOTAL RECEIPTS</b>	<b>168,429</b>	<b>142,254</b>	<b>142,404</b>	<b>150</b>	<b>0.11</b>	<b>142,404</b>
<b>TOTAL AVAILABLE</b>	<b>433,332</b>	<b>425,657</b>	<b>262,563</b>	<b>(163,094)</b>	<b>(38.32)</b>	<b>262,563</b>
<b>LESS: EXPENDITURES</b>	<b>149,929</b>	<b>305,498</b>	<b>262,563</b>	<b>(42,935)</b>	<b>(14.05)</b>	<b>262,563</b>
Balance Unencumbered	283,403	120,159		(120,159)	(100.00)	
<b><u>SUMMARY BUDGET REQUEST</u></b>						
<b>PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:</b>						
Licensing and Regulation of Psychologists						
Activity:						
Personnel Costs	51,140	65,982	65,982			
Employee Benefits	3,912	5,048	5,048			
Travel - In-State	3,699	15,000	15,000			
Travel - Out-of-State	2,788	15,000	15,000			
Repairs and Maintenance	938	5,000	5,000			
Rentals and Leases	11,517	15,000	15,000			
Utilities and Communication	5,982	10,000	10,000			
Professional Services	63,493	142,468	99,533	(42,935)	(30.14)	
Supplies/Materials/Operating Expense	6,460	12,000	12,000			
Other Equipment Purchases		20,000	20,000			
<b>TOTAL EXPENDITURES</b>	<b>149,929</b>	<b>305,498</b>	<b>262,563</b>	<b>(42,935)</b>	<b>(14.05)</b>	<b>262,563</b>
Total Number of Employees	1.25	1.25	1.25			
<b>SOURCE OF FUNDS:</b>						
Board of Examiners in Psychology Fund	149,929	305,498	262,563	(42,935)	(14.05)	262,563

**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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	4,073,203	4,480,615	3,576,809	(903,806)	(20.17)	3,576,809
Balance Committed for Insurance Benefits	105,608,438	80,692,589	94,497,580	13,804,991	17.11	94,497,580
<b>RECEIPTS:</b>						
State and Local Funds:						
Employer Paid Premiums	911,875,393	899,261,904	1,023,627,912	124,366,008	13.83	1,023,627,912
Employee Paid Premiums	199,328,271	262,996,798	262,996,798			262,996,798
Members Paid Premiums - FLEX	7,034,497	7,803,929	7,803,929			7,803,929
Investment Income	299,309	300,000	300,000			300,000
Premiums from Universities for Retirees *	46,342,330	52,713,360	54,294,761	1,581,401	3.00	54,294,761
Early Retiree Reinsurance Program		30,000,000		(30,000,000)	(100.00)	
Fees - Other	365					
<b>TOTAL RECEIPTS</b>	<b>1,164,880,165</b>	<b>1,253,075,991</b>	<b>1,349,023,400</b>	<b>95,947,409</b>	<b>7.66</b>	<b>1,349,023,400</b>
<b>TOTAL AVAILABLE</b>	<b>1,274,561,806</b>	<b>1,338,249,195</b>	<b>1,447,097,789</b>	<b>108,848,594</b>	<b>8.13</b>	<b>1,447,097,789</b>
<b>LESS: EXPENDITURES</b>	<b>1,189,388,602</b>	<b>1,240,174,806</b>	<b>1,308,254,422</b>	<b>68,079,616</b>	<b>5.49</b>	<b>1,308,254,422</b>
TRANSFERS TO RETIREE TRUST			30,000,000	30,000,000	.....	
Balance Committed for Insurance Benefits	80,692,589	94,497,580	106,249,980	11,752,400	12.44	136,249,980
Balance Unencumbered	4,480,615	3,576,809	2,593,387	(983,422)	(27.49)	2,593,387

\*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	1,638,269	1,997,809	2,038,617	40,808	2.04	
Employee Benefits	545,469	661,092	699,900	38,808	5.87	
Travel - In-State	8,393	10,300	10,300			
Travel - Out-of-State	3,000	8,650	8,650			
Rentals and Leases	50,756	52,240	52,240			
Utilities and Communication	73,515	213,915	213,915			
Professional Services	796,955	1,396,000	1,396,000			
Supplies/Materials/Operating Expense	76,546	163,500	163,500			
Grants and Benefits	1,186,195,699	1,235,671,300	1,303,671,300	68,000,000	5.50	
<b>TOTAL EXPENDITURES</b>	<b>1,189,388,602</b>	<b>1,240,174,806</b>	<b>1,308,254,422</b>	<b>68,079,616</b>	<b>5.49</b>	<b>1,308,254,422</b>
Total Number of Employees	26.40	29.40	29.40			

**SOURCE OF FUNDS:**

Public Education Employees' Health Insurance Board	1,186,195,649	1,235,671,000	1,303,671,000	68,000,000	5.50	1,303,671,000
Public Education Employees' Health Insurance Expense Fund	3,192,953	4,503,806	4,583,422	79,616	1.77	4,583,422
<b>TOTAL FUNDS</b>	<b>1,189,388,602</b>	<b>1,240,174,806</b>	<b>1,308,254,422</b>	<b>68,079,616</b>	<b>5.49</b>	<b>1,308,254,422</b>

**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 FY 2010	Budgeted FY 2011	Requested FY 2012	Governor's Recommendation FY 2012
Employer Rate	\$752	\$752	\$856	\$714
Membership:				
Employee-Active	99,442	99,500	99,652	99,652
Employee-Retired	54,980	55,000	56,000	56,000
Families-Dependents	77,347	78,000	78,000	78,000

**PUBLIC EDUCATION EMPLOYEES' HEALTH CARE TRUST, RETIRED**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward						
Balance Committed for Retiree Health Insurance Benefits	719,124,589	765,465,600	812,265,600	46,800,000	6.11	812,265,600
<b>RECEIPTS:</b>						
State and Local Funds:						
Investment Income	18,749,181	18,800,000	19,500,000	700,000	3.72	19,500,000
Medicare Part D Drug Reimbursement	27,591,830	28,000,000	28,000,000			28,000,000
Transfers from PEEHIP			30,000,000	30,000,000	.....	
<b>TOTAL RECEIPTS</b>	<b>46,341,011</b>	<b>46,800,000</b>	<b>77,500,000</b>	<b>30,700,000</b>	<b>65.60</b>	<b>47,500,000</b>
<b>TOTAL AVAILABLE</b>	<b>765,465,600</b>	<b>812,265,600</b>	<b>889,765,600</b>	<b>77,500,000</b>	<b>9.54</b>	<b>859,765,600</b>
<b>LESS: EXPENDITURES</b>						
Balance Committed for Retiree Insurance Benefits	765,465,600	812,265,600	889,765,600	77,500,000	9.54	859,765,600
Balance Unencumbered						
Fair Market Value of Assets at end of FY**	765,068,749					

\* Tobacco surcharge

\*\*Ten percent (10%) of the fair market value is available for payment of retiree health care benefits during FY 2011-2012.

SUMMARY BUDGET REQUEST

ADMINISTRATIVE SUPPORT SERVICES

PROGRAM:

Health Insurance Fund Activity:

TOTAL EXPENDITURES

Total Number of Employees

SOURCE OF FUNDS:

Retired Education Employees' Health  
Care Trust Fund

TOTAL FUNDS

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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	30,905,277	19,931,961	5,678,653	(14,253,308)	(71.51)	5,678,653
<b>RECEIPTS:</b>						
Federal and Local Funds	24,413,897	46,459,210	48,870,379	2,411,169	5.19	48,870,379
Public Safety Stimulus Fund	156,661	505,857	483,717	(22,140)	(4.38)	483,717
BP Oil Spill Fund	177,996	172,020		(172,020)	(100.00)	
<b>State Funds:</b>						
State General Fund	76,490,937	68,034,025	96,874,229	28,840,204	42.39	78,616,421
State General Fund - Reversion Reappropriated	2,961,790	6,686,015		(6,686,015)	(100.00)	
State General Fund - DPS Emergency Code	180,000	158,400		(158,400)	(100.00)	94,248
State General Fund - DPS Emergency Code - Reversion Reappropriated	180,000	324,000		(324,000)	(100.00)	
State General Fund - Transfer - ABI Cost of Evidence Fund	100,000	176,000	200,000	24,000	13.64	104,720
State General Fund - Proration	(7,931,273)					
Public Safety Fund - Special Revenue Fund - Transfer from Public Road and Bridge Fund	4,500,000	3,500,000	9,000,000	5,500,000	157.14	3,500,000
Automated Fingerprint ID System Fund	2,842,641	5,000,000	5,000,000			5,000,000
Highway Traffic Safety Fund	19,251,262	22,500,000	22,500,000			22,500,000
Highway Traffic Safety Fund - Transfer from Public Road and Bridge Fund	22,000,000	21,000,000	22,000,000	1,000,000	4.76	
Motor Vehicle Replacement Fund	20,845	675,000	675,000			675,000
<b>TOTAL RECEIPTS</b>	<b>145,344,756</b>	<b>175,190,527</b>	<b>205,603,325</b>	<b>30,412,798</b>	<b>17.36</b>	<b>159,844,485</b>
<b>TOTAL AVAILABLE</b>	<b>176,250,033</b>	<b>195,122,488</b>	<b>211,281,978</b>	<b>16,159,490</b>	<b>8.28</b>	<b>165,523,138</b>
<b>LESS: EXPENDITURES</b>	<b>148,708,057</b>	<b>189,443,835</b>	<b>205,603,325</b>	<b>16,159,490</b>	<b>8.53</b>	<b>159,844,485</b>
TRANSFER TO EDUCATIONAL TELEVISION COMMISSION	600,000					
REVERSION TO STATE GENERAL FUND	7,010,015					
<b>Balance Unencumbered</b>	<b>19,931,961</b>	<b>5,678,653</b>	<b>5,678,653</b>			<b>5,678,653</b>
<b><u>SUMMARY BUDGET REQUEST</u></b>						
<b>Programs and Program Activities (Listed in Priority Order)</b>						
<b>POLICE SERVICES PROGRAM:</b>						
Highway Patrol Activity	64,003,078	73,642,872	84,087,093	10,444,221	14.18	
Alabama Bureau of Investigation Activity	19,144,135	32,818,310	26,923,289	(5,895,021)	(17.96)	
Protective Services Activity	4,693,843	7,013,790	6,831,536	(182,254)	(2.60)	
<b>TOTAL</b>	<b>87,841,056</b>	<b>113,474,972</b>	<b>117,841,918</b>	<b>4,366,946</b>	<b>3.85</b>	
<b>PUBLIC SAFETY SUPPORT SERVICES PROGRAM:</b>						
Unit Services Activity	18,937,637	26,996,102	35,662,721	8,666,619	32.10	
<b>ADMINISTRATIVE SERVICES PROGRAM:</b>						
Department/Division Administration Activity	10,786,414	13,508,364	15,517,949	2,009,585	14.88	
Licenses Activity	31,142,950	34,981,997	36,580,737	1,598,740	4.57	
<b>TOTAL</b>	<b>41,929,364</b>	<b>48,490,361</b>	<b>52,098,686</b>	<b>3,608,325</b>	<b>7.44</b>	
<b>READINESS AND RECOVERY PROGRAM:</b>						
Civil and Natural Protection Activity		482,400		(482,400)	(100.00)	
<b>TOTAL EXPENDITURES</b>	<b>148,708,057</b>	<b>189,443,835</b>	<b>205,603,325</b>	<b>16,159,490</b>	<b>8.53</b>	<b>159,844,485</b>
<b>DEPARTMENT OF PUBLIC SAFETY SUMMARY:</b>						
Personnel Costs	75,542,939	84,625,719	88,960,377	4,334,658	5.12	
Employee Benefits	32,466,223	37,173,698	40,797,024	3,623,326	9.75	
Travel - In-State	888,821	2,218,907	2,155,726	(63,181)	(2.85)	
Travel - Out-of-State	180,583	1,131,445	1,138,553	7,108	0.63	
Repairs and Maintenance	1,441,895	3,749,523	2,122,659	(1,626,864)	(43.39)	
Rentals and Leases	5,287,903	6,309,588	6,156,930	(152,658)	(2.42)	

**DEPARTMENT OF PUBLIC SAFETY**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Utilities and Communication	4,464,712	7,997,736	7,598,422	(399,314)	(4.99)	
Professional Services	5,828,142	10,955,024	10,675,288	(279,736)	(2.55)	
Supplies/Materials/Operating Expense	8,479,849	10,762,791	12,791,244	2,028,453	18.85	
Transportation Equipment Operations	7,264,627	11,129,438	10,391,443	(737,995)	(6.63)	
Grants and Benefits	1,629,489	1,149,700	780,455	(369,245)	(32.12)	
Capital Outlay	24,879	20,750	2,265,000	2,244,250	10,815.66	
Transportation Equipment Purchases	911,222	3,491,969	10,749,132	7,257,163	207.82	
Other Equipment Purchases	4,296,773	8,727,547	9,021,072	293,525	3.36	
<b>TOTAL EXPENDITURES</b>	<b>148,708,057</b>	<b>189,443,835</b>	<b>205,603,325</b>	<b>16,159,490</b>	<b>8.53</b>	<b>159,844,485</b>
<b>Total Number of Employees</b>	<b>1,413.00</b>	<b>1,443.00</b>	<b>1,554.00</b>	<b>111.00</b>	<b>7.69</b>	
<b>SOURCE OF FUNDS:</b>						
State General Fund	61,615,828	68,034,025	96,874,229	28,840,204	42.39	78,616,421
State General Fund - Reversion Reappropriated	2,665,611	6,686,015		(6,686,015)	(100.00)	
State General Fund - DPS Emergency Code		158,400		(158,400)	(100.00)	94,248
State General Fund - DPS Emergency Code - Reversion Reappropriated		324,000		(324,000)	(100.00)	
State General Fund - Transfer - ABI Cost of Evidence Fund	123,465	176,000	200,000	24,000	13.64	104,720
Public Safety Fund - Special Revenue Fund - Transfer from Public Road and Bridge Fund	1,012,415	3,500,000	9,000,000	5,500,000	157.14	3,500,000
Public Safety Fund - Special Revenue Fund - Federal and Local Funds	26,730,779	46,459,210	48,870,379	2,411,169	5.19	48,870,379
Public Safety Fund - Special Revenue Fund - Federal and Local Funds - Reversion Reappropriated	5,666,127	8,921,109		(8,921,109)	(100.00)	
Automated Fingerprint ID System Fund	2,437,293	5,000,000	5,000,000			5,000,000
Automated Fingerprint ID System Fund - Reversion Reappropriated	1,353,400	2,000,000		(2,000,000)	(100.00)	
Highway Traffic Safety Fund	19,167,801	22,500,000	22,500,000			22,500,000
Highway Traffic Safety Fund - Transfer from Public Road and Bridge Fund	22,000,000	21,000,000	22,000,000	1,000,000	4.76	
Highway Traffic Safety Fund - Reversion Reappropriated	5,440,412	3,332,199		(3,332,199)	(100.00)	
Public Safety - ABI Cost of Evidence Fund						
Motor Vehicle Replacement Fund	169,903	675,000	675,000			675,000
Public Safety Stimulus Fund	147,027	505,857	483,717	(22,140)	(4.38)	483,717
BP Oil Spill Fund	177,996	172,020				
<b>TOTAL FUNDS</b>	<b>148,708,057</b>	<b>189,443,835</b>	<b>205,603,325</b>	<b>16,159,490</b>	<b>8.53</b>	<b>159,844,485</b>

**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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	5,280,769	6,654,216	5,966,568	(687,648)	(10.33)	5,966,568
<b>RECEIPTS:</b>						
Federal and Local Funds:						
Federal Department of Transportation	889,444	765,000	765,000			765,000
PSC Federal Stimulus Fund	11,695	468,471	388,657	(79,814)	(17.04)	
State Funds:						
Service Line Fees	527,886	521,000	520,000	(1,000)	(0.19)	520,000
Miscellaneous - Gas Pipeline Safety Fund	4,662					
Inspection and Supervision Fees	13,525,248	13,550,000	13,900,000	350,000	2.58	8,900,000
Motor Carrier Fees	2,411,006	2,300,000	2,300,000			2,300,000
Transfer from Motor Carrier Fund	50,000	50,000	50,000			50,000
Miscellaneous - Public Service Commission Fund	111,453					
<b>TOTAL RECEIPTS</b>	<b>17,531,394</b>	<b>17,654,471</b>	<b>17,923,657</b>	<b>269,186</b>	<b>1.52</b>	<b>12,535,000</b>
<b>TOTAL AVAILABLE</b>	<b>22,812,163</b>	<b>24,308,687</b>	<b>23,890,225</b>	<b>(418,462)</b>	<b>(1.72)</b>	<b>18,501,568</b>
<b>LESS: EXPENDITURES</b>	<b>11,157,947</b>	<b>14,519,119</b>	<b>14,913,343</b>	<b>394,224</b>	<b>2.72</b>	<b>14,510,343</b>
<b>TRANSFER TO STATE GENERAL FUND</b>	<b>5,000,000</b>	<b>3,823,000</b>	<b>3,420,000</b>	<b>(403,000)</b>	<b>(10.54)</b>	<b>3,823,000</b>
Balance Unencumbered	6,654,216	5,966,568	5,556,882	(409,686)	(6.87)	168,225
<b>SUMMARY BUDGET REQUEST</b>						
Program Activities (Listed in Priority Order)						
<b>REGULATORY SERVICES PROGRAM:</b>						
Energy Activity	1,494,430	1,926,079	1,972,563	46,484	2.41	
Telecommunications Activity	1,773,927	2,049,976	2,027,499	(22,477)	(1.10)	
Transportation Activity	1,095,167	1,628,391	1,674,802	46,411	2.85	
Gas Pipeline Safety Activity	1,215,331	1,637,859	1,694,746	56,887	3.47	
Licenses Activity	10,567,398	10,631,341	10,575,076	(56,265)	(0.53)	
PSC Stimulus Activity	11,694	468,473	388,657	(79,816)	(17.04)	
<b>TOTAL EXPENDITURES</b>	<b>16,157,947</b>	<b>18,342,119</b>	<b>18,333,343</b>	<b>(8,776)</b>	<b>(0.05)</b>	<b>18,333,343</b>
<b>PUBLIC SERVICE COMMISSION SUMMARY:</b>						
Personnel Costs	6,657,720	8,444,415	8,782,668	338,253	4.01	
Employee Benefits	2,210,967	2,855,840	2,964,006	108,166	3.79	
Travel - In-State	118,718	201,970	203,000	1,030	0.51	
Travel - Out-of-State	69,477	190,878	159,000	(31,878)	(16.70)	
Repairs and Maintenance	6,995	44,400	43,900	(500)	(1.13)	
Rentals and Leases	1,083,397	1,110,075	1,130,052	19,977	1.80	
Utilities and Communication	206,885	276,947	276,718	(229)	(0.08)	
Professional Services	164,585	416,318	378,001	(38,317)	(9.20)	
Supplies/Materials/Operating Expense	344,980	487,976	477,248	(10,728)	(2.20)	
Transportation Equipment Operations	106,330	164,600	162,000	(2,600)	(1.58)	
Transportation Equipment Purchases	142,726	269,000	264,000	(5,000)	(1.86)	
Other Equipment Purchases	45,167	56,700	72,750	16,050	28.31	
Miscellaneous	5,000,000	3,823,000	3,420,000	(403,000)	(10.54)	
<b>TOTAL EXPENDITURES</b>	<b>16,157,947</b>	<b>18,342,119</b>	<b>18,333,343</b>	<b>(8,776)</b>	<b>(0.05)</b>	<b>18,333,343</b>
Total Number of Employees	113.00	131.00	133.00	2.00	1.53	
<b>SOURCE OF FUNDS:</b>						
Federal Department of Transportation	889,444	765,000	765,000			765,000
PSC Federal Stimulus Fund	11,694	468,473	388,657	(79,816)	(17.04)	388,657
Gas Pipeline Safety Fees	320,832	521,000	520,000	(1,000)	(0.19)	520,000
Miscellaneous Receipts-Gas Pipeline Safety Fund	5,055					
Inspection and Supervision Fees	12,354,259	13,550,000	13,899,940	349,940	2.58	13,899,940
Motor Carrier Insurance and Registration Fees	2,411,006	2,300,000	2,300,000			2,300,000
Miscellaneous - Public Service Commission Fund	115,657					
Transfer from Motor Carrier Fund	50,000	50,000	50,000			50,000
Unencumbered Balance Brought Forward		687,646	409,746	(277,900)	(40.41)	409,746
<b>TOTAL FUNDS</b>	<b>16,157,947</b>	<b>18,342,119</b>	<b>18,333,343</b>	<b>(8,776)</b>	<b>(0.05)</b>	<b>18,333,343</b>

## PUBLIC SERVICE COMMISSION

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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	905,765	596,079	315,111	(280,968)	(47.14)	315,111
<b>RECEIPTS:</b>						
State Funds:						
Licensing and Occupational Fees	568,642	800,000	950,000	150,000	18.75	950,000
<b>TOTAL RECEIPTS</b>	<b>568,642</b>	<b>800,000</b>	<b>950,000</b>	<b>150,000</b>	<b>18.75</b>	<b>950,000</b>
<b>TOTAL AVAILABLE</b>	<b>1,474,407</b>	<b>1,396,079</b>	<b>1,265,111</b>	<b>(130,968)</b>	<b>(9.38)</b>	<b>1,265,111</b>
<b>LESS: EXPENDITURES</b>	<b>878,328</b>	<b>1,080,968</b>	<b>1,055,579</b>	<b>(25,389)</b>	<b>(2.35)</b>	<b>1,055,579</b>
Balance Unencumbered	596,079	315,111	209,532	(105,579)	(33.51)	209,532
<b><u>SUMMARY BUDGET REQUEST</u></b>						
<b>PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:</b>						
Licensing and Regulation of Real Estate Appraisers Activity:						
Personnel Costs	455,937	569,847	548,297	(21,550)	(3.78)	
Employee Benefits	157,657	198,574	203,532	4,958	2.50	
Travel - In-State	16,016	30,000	30,000			
Travel - Out-of-State	20,705	35,000	30,000	(5,000)	(14.29)	
Repairs and Maintenance	2,340	3,000	2,600	(400)	(13.33)	
Rentals and Leases	76,911	85,000	85,000			
Utilities and Communication	25,773	33,000	30,000	(3,000)	(9.09)	
Professional Services	59,470	70,000	70,000			
Supplies/Materials/Operating Expense	29,748	30,397	30,000	(397)	(1.31)	
Transportation Equipment Operations	12,507	20,000	20,000			
Grants and Benefits		150	150			
Transportation Equipment Purchases	19,038					
Other Equipment Purchases	2,226	6,000	6,000			
<b>TOTAL EXPENDITURES</b>	<b>878,328</b>	<b>1,080,968</b>	<b>1,055,579</b>	<b>(25,389)</b>	<b>(2.35)</b>	<b>1,055,579</b>
Total Number of Employees	8.00	9.00	9.00			
<b>SOURCE OF FUNDS:</b>						
Real Estate Appraisers Board Fund	878,328	1,080,968	1,055,579	(25,389)	(2.35)	1,055,579

**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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	992,527	4,420,671	2,748,948	(1,671,723)	(37.82)	2,748,948
Balance of Investment Account	5,735,000					
<b>RECEIPTS:</b>						
<b>Local Funds:</b>						
Renewal Fees	56,660	2,262,030	2,500,000	237,970	10.52	2,500,000
Origination Fees	163,015	210,000	150,000	(60,000)	(28.57)	150,000
Registration Fees	175,075	200,000	200,000			200,000
Temporary Transfers	4,975	7,500	6,750	(750)	(10.00)	6,750
Temporary Licenses	127,800	165,000	150,000	(15,000)	(9.09)	150,000
Timeshare	68,820	70,000	70,000			70,000
Courses, New Schools, Lists, Copy Fees	77,100	47,500	76,500	29,000	61.05	76,500
Miscellaneous	4,780	3,000	3,000			3,000
Instructor Renewals	6,275	11,000	6,500	(4,500)	(40.91)	6,500
Legal Violations	17,900	20,000	20,000			20,000
Penalty Fees	128,730	200,000	150,000	(50,000)	(25.00)	150,000
Interest Income	258,854	150,000	100,000	(50,000)	(33.33)	100,000
Salvage Equipment	1,397	1,000	1,000			1,000
Recovery Fund Fees	31,530	50,000	50,000			50,000
Transfer of Investment Fund Maturity to Revenue Fund	2,021,980					
<b>TOTAL RECEIPTS</b>	<b>3,144,891</b>	<b>3,397,030</b>	<b>3,483,750</b>	<b>86,720</b>	<b>2.55</b>	<b>3,483,750</b>
<b>TOTAL AVAILABLE</b>	<b>9,872,418</b>	<b>7,817,701</b>	<b>6,232,698</b>	<b>(1,585,003)</b>	<b>(20.27)</b>	<b>6,232,698</b>
<b>LESS: EXPENDITURES</b>	<b>3,429,767</b>	<b>5,068,753</b>	<b>5,071,012</b>	<b>2,259</b>	<b>0.04</b>	<b>5,071,012</b>
<b>INVESTMENT FUND MATURITIES</b>	<b>2,021,980</b>					
<b>Balance Unencumbered</b>	<b>4,420,671</b>	<b>2,748,948</b>	<b>1,161,686</b>	<b>(1,587,262)</b>	<b>(57.74)</b>	<b>1,161,686</b>
<b>SUMMARY BUDGET REQUEST</b>						
<b>PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:</b>						
<b>Licensing and Regulation of Real Estate Brokers, Salesman and TS Sellers Activity:</b>						
Personnel Costs	1,899,202	2,370,137	2,471,676	101,539	4.28	
Employee Benefits	659,117	842,541	935,336	92,795	11.01	
Travel - In-State	85,610	125,000	100,000	(25,000)	(20.00)	
Travel - Out-of-State	66,995	85,000	80,000	(5,000)	(5.88)	
Repairs and Maintenance	24,541	32,075	30,000	(2,075)	(6.47)	
Rentals and Leases	45,826	124,000	100,000	(24,000)	(19.35)	
Utilities and Communication	125,534	200,000	175,000	(25,000)	(12.50)	
Professional Services	168,227	400,000	400,000			
Supplies/Materials/Operating Expense	119,427	200,000	125,000	(75,000)	(37.50)	
Transportation Equipment Operations	7,442	10,000	10,000			
Grants and Benefits	154,499	430,000	430,000			
Capital Outlay	2,400	125,000	75,000	(50,000)	(40.00)	
Transportation Equipment Purchases	16,191	25,000	25,000			
Other Equipment Purchases	54,756	100,000	114,000	14,000	14.00	
<b>TOTAL EXPENDITURES</b>	<b>3,429,767</b>	<b>5,068,753</b>	<b>5,071,012</b>	<b>2,259</b>	<b>0.04</b>	<b>5,071,012</b>
<b>Total Number of Employees</b>	<b>36.00</b>	<b>41.00</b>	<b>45.00</b>	<b>4.00</b>	<b>9.76</b>	
<b>SOURCE OF FUNDS:</b>						
AL Real Estate Commission Fund	3,305,267	4,668,753	4,671,012	2,259	0.05	4,671,012
AL Real Estate Commission Recovery Fund	124,500	400,000	400,000			400,000
<b>TOTAL FUNDS</b>	<b>3,429,767</b>	<b>5,068,753</b>	<b>5,071,012</b>	<b>2,259</b>	<b>0.04</b>	<b>5,071,012</b>

**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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	16,212,204	10,802,616	10,802,616			10,802,616
<b>RECEIPTS:</b>						
Federal and Local Funds:						
Rehabilitation Services	88,310,944	134,281,026	139,430,984	5,149,958	3.84	131,641,969
Estimated Insurance Reimbursement	1,687,658	1,427,328	785,260	(642,068)	(44.98)	785,260
Impaired Driver Trust Fund	1,392,183	1,896,632	1,909,679	13,047	0.69	1,909,679
Federal Stimulus Funds	8,067,191	9,081,437		(9,081,437)	(100.00)	
Federal Jobs Funds		942,164		(942,164)	(100.00)	
State Funds:						
State General Fund	31,070	27,342	27,963	621	2.27	
State General Fund - Reversion Reappropriated		621		(621)	(100.00)	
State General Fund - Proration	(3,107)					
ETF	37,017,375	34,575,071	52,364,086	17,789,015	51.45	36,627,954
ETF - Proration	(3,516,652)					
Children First Trust Fund	252,734	300,000	300,000			243,634
<b>TOTAL RECEIPTS</b>	<b>133,239,396</b>	<b>182,531,621</b>	<b>194,817,972</b>	<b>12,286,351</b>	<b>6.73</b>	<b>171,208,496</b>
<b>TOTAL AVAILABLE</b>	<b>149,451,600</b>	<b>193,334,237</b>	<b>205,620,588</b>	<b>12,286,351</b>	<b>6.35</b>	<b>182,011,112</b>
<b>LESS: EXPENDITURES</b>	<b>145,167,422</b>	<b>182,531,621</b>	<b>194,817,972</b>	<b>12,286,351</b>	<b>6.73</b>	<b>171,208,496</b>
REVERSIONS TO GENERAL FUND	621					
INDIRECT COST AND OTHER BALANCE SHEET ADJUSTMENTS	6,519,059					
<b>Balance Unencumbered</b>	<b>10,802,616</b>	<b>10,802,616</b>	<b>10,802,616</b>			<b>10,802,616</b>

**SUMMARY BUDGET REQUEST**

Programs and Program Activities  
(Listed in Priority Order)

**DIRECT CLIENT SERVICES-HANDICAPPED PROGRAM:**

Homebound Activity	12,699,185	17,631,753	22,562,171	4,930,418	27.96	
Early Intervention Activity	15,852,743	17,667,272	20,582,125	2,914,853	16.50	
Hemophilia Activity	2,354,812	2,122,059	2,912,133	790,074	37.23	
Rehabilitation Services Activity	71,099,886	91,920,567	91,923,762	3,195	0.00	
Children's Rehabilitative Services Activity	31,012,896	37,586,888	40,692,292	3,105,404	8.26	
Oasis Activity	976,414	1,323,024	1,220,876	(102,148)	(7.72)	
Respite Services Activity	39,971	74,854	78,166	3,312	4.42	
Rehabilitation Projects Activity	1,650,519	1,964,696	2,122,446	157,750	8.03	
Dependants of Blind Parents Activity	10,405	10,635	21,766	11,131	104.66	
Administrative - O&M Activity	7,807,019	10,333,241	10,792,556	459,315	4.45	
Impaired Drivers Trust Fund Activity	1,663,572	1,896,632	1,909,679	13,047	0.69	
<b>TOTAL EXPENDITURES</b>	<b>145,167,422</b>	<b>182,531,621</b>	<b>194,817,972</b>	<b>12,286,351</b>	<b>6.73</b>	<b>171,208,496</b>

**DEPARTMENT OF REHABILITATION SERVICES SUMMARY:**

Personnel Costs	36,589,029	40,615,243	42,870,016	2,254,773	5.55	
Employee Benefits	14,025,858	16,149,219	17,812,664	1,663,445	10.30	
Travel - In-State	1,443,183	1,901,160	1,902,600	1,440	0.08	
Travel - Out-of-State	135,198	274,250	187,800	(86,450)	(31.52)	
Repairs and Maintenance	210,929	391,346	176,797	(214,549)	(54.82)	
Rentals and Leases	4,541,964	5,173,657	5,468,911	295,254	5.71	
Utilities and Communication	1,160,507	1,731,010	1,587,113	(143,897)	(8.31)	
Professional Services	5,476,550	6,977,508	6,101,324	(876,184)	(12.56)	
Supplies/Materials/Operating Expense	11,121,265	15,508,798	16,510,137	1,001,339	6.46	
Transportation Equipment Operations	105,033	159,950	160,950	1,000	0.63	
Grants and Benefits	68,738,144	92,152,146	100,422,293	8,270,147	8.97	
Transportation Equipment Purchases	320,442	123,000	123,000			
Other Equipment Purchases	1,299,320	1,374,334	1,494,367	120,033	8.73	
<b>TOTAL EXPENDITURES</b>	<b>145,167,422</b>	<b>182,531,621</b>	<b>194,817,972</b>	<b>12,286,351</b>	<b>6.73</b>	<b>171,208,496</b>
<b>Total Number of Employees</b>	<b>770.75</b>	<b>831.65</b>	<b>851.65</b>	<b>20.00</b>	<b>2.40</b>	

**DEPARTMENT OF REHABILITATION SERVICES**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
<b>SOURCE OF FUNDS:</b>						
State General Fund	27,342	27,342	27,963	621	2.27	
State General Fund - Reversion Reappropriated		621		(621)	(100.00)	
ETF	33,500,723	34,575,071	52,364,086	17,789,015	51.45	36,627,954
Impaired Driver Trust Fund	1,663,572	1,896,632	1,909,679	13,047	0.69	1,909,679
Rehabilitation Services	99,568,337	134,281,026	139,430,984	5,149,958	3.84	131,641,969
Estimated Insurance Reimbursement	1,687,658	1,427,328	785,260	(642,068)	(44.98)	785,260
Children First Trust Fund	300,000	300,000	300,000			243,634
Federal Stimulus Funds	8,419,790	9,081,437		(9,081,437)	(100.00)	
Federal Jobs Funds		942,164		(942,164)	(100.00)	
<b>TOTAL FUNDS</b>	<b>145,167,422</b>	<b>182,531,621</b>	<b>194,817,972</b>	<b>12,286,351</b>	<b>6.73</b>	<b>171,208,496</b>

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

**ALABAMA STATE BOARD OF RESPIRATORY THERAPY**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	179,803	230,231	230,231			230,231
<b>RECEIPTS:</b>						
State Funds:						
Occupational and Licensing Fees	172,822	175,000	250,000	75,000	42.86	250,000
<b>TOTAL AVAILABLE</b>	<b>352,625</b>	<b>405,231</b>	<b>480,231</b>	<b>75,000</b>	<b>18.51</b>	<b>480,231</b>
<b>LESS: EXPENDITURES</b>	<b>122,394</b>	<b>175,000</b>	<b>250,000</b>	<b>75,000</b>	<b>42.86</b>	<b>250,000</b>
Balance Unencumbered	230,231	230,231	230,231			230,231
<b>SUMMARY BUDGET REQUEST</b>						
<b>PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:</b>						
Licensing and Regulation of Respiratory Therapists Activity:						
Travel - In-State	3,071	4,000	4,000			
Travel - Out-of-State	4,955					
Rentals and Leases	5					
Utilities and Communication	7,630	8,000	8,000			
Professional Services	98,615	155,000	230,000	75,000	48.39	
Supplies/Materials/Operating Expense	8,118	8,000	8,000			
<b>TOTAL EXPENDITURES</b>	<b>122,394</b>	<b>175,000</b>	<b>250,000</b>	<b>75,000</b>	<b>42.86</b>	<b>250,000</b>
<b>SOURCE OF FUNDS:</b>						
AL State Board of Respiratory Therapy Fund	122,394	175,000	250,000	75,000	42.86	250,000

**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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	6,648,556	624,512	1,485,596	861,084	137.88	
Balance Committed for Pension Obligations	7,332,637,797	7,568,792,905	7,756,840,296	188,047,391	2.48	
<b>RECEIPTS:</b>						
Local Funds:						
Section 12 Units Employer Cost	185,825,715	194,692,371	202,265,731	7,573,360	3.89	
State Funds:						
State Agency Employer Cost - Agency Paid - Regular	191,361,347	191,144,394	196,525,726	5,381,332	2.82	
Member Contributions	194,410,626	194,410,626	194,410,626			
Investment Income	431,999,609	432,000,000	451,157,000	19,157,000	4.43	
Member Contributions Transferred From Teachers' Retirement System	1,789,552					
Building Reimbursement - Salaries & Benefits	1,201,751	1,200,000	1,200,000			
Fees - Investment Advisor and Other	189,333	190,000	190,000			
Surplus Property Sales	47,010	40,000	40,000			
<b>TOTAL RECEIPTS</b>	<b>1,006,824,943</b>	<b>1,013,677,391</b>	<b>1,045,789,083</b>	<b>32,111,692</b>	<b>3.17</b>	
<b>TOTAL AVAILABLE</b>	<b>8,346,111,296</b>	<b>8,583,094,808</b>	<b>8,804,114,975</b>	<b>221,020,167</b>	<b>2.58</b>	
<b>LESS: EXPENDITURES</b>	<b>775,061,202</b>	<b>824,768,916</b>	<b>874,331,957</b>	<b>49,563,041</b>	<b>6.01</b>	
<b>TRANSFERS TO TRS</b>	<b>1,632,677</b>					
Balance Unencumbered	624,512	1,485,596	83,639	(1,401,957)	(94.37)	
Balance Committed for Pension Obligations	7,568,792,905	7,756,840,296	7,929,699,379	172,859,083	2.23	
<b>SUMMARY BUDGET REQUEST</b>						
<b>RETIREMENT SYSTEMS PROGRAM:</b>						
Employees' Retirement System Activity:						
Personnel Costs	7,795,282	9,204,839	9,205,439	600	0.01	
Employee Benefits	2,666,334	3,162,647	3,325,088	162,441	5.14	
Travel - In-State	38,099	45,100	45,100			
Travel - Out-of-State	62,386	130,000	130,000			
Repairs and Maintenance	80,103	138,400	138,400			
Rentals and Leases	355,995	360,060	360,060			
Utilities and Communication	732,228	1,027,000	1,027,000			
Professional Services	1,702,360	2,073,070	2,073,070			
Supplies/Materials/Operating Expense	1,346,939	1,660,300	1,660,300			
Transportation Equipment Operations	19,458	25,600	25,600			
Grants and Benefits	759,528,727	806,100,300	855,500,300	49,400,000	6.13	
Transportation Equipment Purchases	71,455	105,600	105,600			
Other Equipment Purchases	661,836	736,000	736,000			
<b>TOTAL EXPENDITURES</b>	<b>775,061,202</b>	<b>824,768,916</b>	<b>874,331,957</b>	<b>49,563,041</b>	<b>6.01</b>	
<b>Total Number of Employees</b>	<b>144.80</b>	<b>153.40</b>	<b>153.40</b>			
<b>SOURCE OF FUNDS:</b>						
Employees' Retirement Fund	759,528,527	806,100,000	855,500,000	49,400,000	6.13	
Employees' Retirement Expense Fund	15,532,675	18,668,916	18,831,957	163,041	0.87	
<b>TOTAL FUNDS</b>	<b>775,061,202</b>	<b>824,768,916</b>	<b>874,331,957</b>	<b>49,563,041</b>	<b>6.01</b>	

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 costs, are as follows:

## EMPLOYEES' RETIREMENT SYSTEM

	Actual FY 2010	Budgeted FY 2011	Estimated FY 2012
Classification:			
State Employees, Regular	11.94%	11.94%	12.31% *
State Law Enforcement	30.57%	30.57%	30.57% *

\* Should there be changes in the benefits by the legislature before October 1, 2010, these rates for FY 2011 will change.

Local Employers may participate in the System provided that, notwithstanding anything to the contrary, the System shall not be liable for the payment of any pensions or other benefits on account of employees of any local unit, whether active or retired, for which reserves have not been previously created from funds contributed by each such local unit or its employees.

### PERFORMANCE INDICATORS (Dollars in Thousands)

	Actual FY 2010	Budgeted FY 2011	Estimated FY 2012
Membership:			
Active	87,000	88,000	90,000
Retired	36,000	39,000	42,000
Member Withdrawals	5,200	5,500	5,800
New Retirements	1,900	2,000	2,100

**TEACHERS' RETIREMENT SYSTEM**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	5,550,747	1,420,130	1,361,869	(58,261)	(4.10)	1,361,869
Balance Committed for Pension Obligations	15,226,785,306	15,603,658,158	15,919,715,912	316,057,754	2.03	15,919,715,912
<b>RECEIPTS:</b>						
State and Local Funds:						
Employer Cost - Education Units	773,177,416	775,503,692	790,381,460	14,877,768	1.92	790,381,460
Member Contributions	319,355,069	320,138,062	320,138,062			320,138,062
Building Reimburse - Salaries & Benefits	1,068,515	1,000,000	1,000,000			1,000,000
Investment Income	910,925,933	931,516,000	948,815,000	17,299,000	1.86	948,815,000
Member Contributions Transferred from ERS and JRF	1,632,677					
Surplus Property Sales	52,861	50,000	50,000			50,000
Fees - Other	7,977	7,500	7,500			7,500
<b>TOTAL RECEIPTS</b>	<b>2,006,220,448</b>	<b>2,028,215,254</b>	<b>2,060,392,022</b>	<b>32,176,768</b>	<b>1.59</b>	<b>2,060,384,522</b>
<b>TOTAL AVAILABLE</b>	<b>17,238,556,501</b>	<b>17,633,293,542</b>	<b>17,981,469,803</b>	<b>348,176,261</b>	<b>1.97</b>	<b>17,981,469,803</b>
<b>LESS: EXPENDITURES</b>	<b>1,631,688,661</b>	<b>1,712,215,761</b>	<b>1,791,931,323</b>	<b>79,715,562</b>	<b>4.66</b>	<b>1,791,931,323</b>
TRANSFERS TO ERS and JRF	1,789,552					
Balance Committed for Pension Obligations	15,603,658,158	15,919,715,912	16,189,068,734	269,352,822	1.69	16,189,068,734
Balance Unencumbered	1,420,130	1,361,869	469,746	(892,123)	(65.51)	469,746

**SUMMARY BUDGET REQUEST**

**RETIREMENT SYSTEMS PROGRAM:**

Teachers' Retirement System Activity:						
Personnel Costs	10,219,923	11,964,743	11,965,343	600	0.01	
Employee Benefits	3,019,877	3,535,248	3,750,210	214,962	6.08	
Travel - In-State	59,226	81,900	81,900			
Travel - Out-of-State	59,686	167,500	167,500			
Repairs and Maintenance	107,181	221,300	221,300			
Rentals and Leases	439,724	537,060	537,060			
Utilities and Communication	1,087,216	1,313,000	1,313,000			
Professional Services	2,596,399	3,408,300	3,408,300			
Supplies/Materials/Operating Expense	1,654,712	2,382,450	2,382,450			
Transportation Equipment Operations	25,181	38,500	38,500			
Grants and Benefits	1,611,417,787	1,687,300,300	1,766,800,300	79,500,000	4.71	
Transportation Equipment Purchases	80,415	152,460	152,460			
Other Equipment Purchases	921,334	1,113,000	1,113,000			
<b>TOTAL EXPENDITURES</b>	<b>1,631,688,661</b>	<b>1,712,215,761</b>	<b>1,791,931,323</b>	<b>79,715,562</b>	<b>4.66</b>	<b>1,791,931,323</b>
<b>Total Number of Employees</b>	<b>136.60</b>	<b>146.00</b>	<b>146.00</b>			

**SOURCE OF FUNDS:**

Teachers' Retirement Fund	1,611,417,762	1,687,300,000	1,766,800,000	79,500,000	4.71	1,766,800,000
Teachers' Retirement Expense Fund	20,270,899	24,915,761	25,131,323	215,562	0.87	25,131,323
<b>TOTAL FUNDS</b>	<b>1,631,688,661</b>	<b>1,712,215,761</b>	<b>1,791,931,323</b>	<b>79,715,562</b>	<b>4.66</b>	<b>1,791,931,323</b>

**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 FY 2010	Budgeted FY 2011	Requested FY 2012	Governor's Recommendation FY 2012
Employer Cost Rate	12.51%	12.51%	12.75%	10.00%
Membership:				
Active	136,602	138,000	138,000	138,000
Retired	70,508	73,500	74,500	74,500
Member withdrawals	5,481	5,900	6,000	6,000
New retirements	2,861	3,800	3,800	3,800
New DROP Participants	1,475	1,500	1,500	1,500

**DEPARTMENT OF REVENUE**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	600,066	4,549,321		(4,549,321)	(100.00)	
<b>RECEIPTS:</b>						
Revenue Administration Fund:						
Financial Institution Excise Tax	141,875	252,329	141,245	(111,084)	(44.02)	131,095
Forest Severance Tax	314,125	779,469	314,125	(465,344)	(59.70)	291,407
Gasoline Tax	12,313,717	13,652,362	13,652,362			12,665,526
Income Tax	52,711,647	49,436,553	49,436,553			45,862,911
Motor Fuel Tax	4,642,444	2,783,994	1,466,034	(1,317,960)	(47.34)	1,360,110
Motor Vehicle License Tax	2,166,131	2,099,726	1,650,000	(449,726)	(21.42)	1,530,712
1 Mill Ad Valorem Tax	1,962,728	1,902,559	1,962,728	60,169	3.16	1,820,848
3 Mill Ad Valorem Tax	5,888,183	5,707,676	5,888,183	180,507	3.16	5,462,544
Sales Tax	40,574,016	45,451,099	52,325,899	6,874,800	15.13	48,543,498
Tobacco Tax	475,273	460,703	475,273	14,570	3.16	440,921
Use Tax	4,333,190	4,296,669	4,296,669			3,986,074
Utility Tax	413,054	337,033	337,033			312,621
Pharmaceutical Services Tax	186,800	178,666	178,666			165,774
Nursing Facility Tax	159,926	63,295	63,295			58,688
Contractors' Gross Receipts	49,926	39,665	39,665			36,839
Lube Oil Tax	14,407	13,965	13,965			12,957
Hydroelectric KWH Tax	592	307	307			254
Aviation Gasoline Tax	7,888	7,320	7,320			6,733
Store License Tax	552,405	848,386	523,386	(325,000)	(38.31)	485,509
Motor Carrier Mileage Tax	465	451	451			381
Inspection Fees	1,011,090	916,030	945,000	28,970	3.16	876,634
Local Funds	7,900,730	1,890,221	1,950,000	59,779	3.16	1,950,000
Motor Vehicle Tags	2,850,000	2,762,631	2,850,000	87,369	3.16	2,644,002
Drycleaning Fund - Transfer	50,000	48,467	50,000	1,533	3.16	46,366
Scrap Tire Fees	60,000	58,161	60,000	1,839	3.16	55,639
Federal Funds	711,985	1,020,000	1,020,000			1,020,000
Construction Industry Fees		250,000	250,000			231,957
State Funds:						
State General Fund	102,321	90,042	113,690	23,648	26.26	53,575
State General Fund - Transfer	225,000	198,000	250,000	52,000	26.26	117,810
State General Fund - Proration	(32,733)					
<b>TOTAL RECEIPTS</b>	<b>139,787,185</b>	<b>135,545,779</b>	<b>140,261,849</b>	<b>4,716,070</b>	<b>3.48</b>	<b>130,171,385</b>
<b>TOTAL AVAILABLE</b>	<b>140,387,251</b>	<b>140,095,100</b>	<b>140,261,849</b>	<b>166,749</b>	<b>0.12</b>	<b>130,171,385</b>
<b>LESS: EXPENDITURES</b>	<b>135,339,051</b>	<b>140,095,100</b>	<b>140,261,849</b>	<b>166,749</b>	<b>0.12</b>	<b>130,171,385</b>
REVERSION TO STATE GENERAL FUND	19,685					
REVERSIONS TO VARIOUS TAX FUNDS	479,194					
Balance Unencumbered	4,549,321				.....	

**SUMMARY BUDGET REQUEST**

**STATE REVENUE ADMINISTRATIVE PROGRAM:**

Ad Valorem Tax Administration Activity	270,342	292,603	363,690	71,087	24.29	
Agency Administration Activity	135,068,660	139,802,497	139,898,159	95,662	0.07	
Resources Management Activity	49					
<b>TOTAL EXPENDITURES</b>	<b>135,339,051</b>	<b>140,095,100</b>	<b>140,261,849</b>	<b>166,749</b>	<b>0.12</b>	<b>130,171,385</b>

**DEPARTMENT OF REVENUE SUMMARY:**

Personnel Costs	61,774,293	61,959,467	64,298,781	2,339,314	3.78	
Employee Benefits	22,108,186	23,655,463	26,027,658	2,372,195	10.03	
Travel - In-State	1,050,000	1,250,000	1,250,000			
Travel - Out-of-State	890,000	890,000	890,000			
Repairs and Maintenance	208,609	750,000	750,000			
Rentals and Leases	5,149,592	5,500,000	5,500,000			
Utilities and Communication	3,349,199	4,250,000	4,250,000			
Professional Services	18,477,623	19,103,824	16,831,444	(2,272,380)	(11.89)	
Supplies/Materials/Operating Expense	5,707,964	8,872,380	6,600,000	(2,272,380)	(25.61)	
Transportation Equipment Operations	66,765	66,766	66,766			
Grants and Benefits	1,478,151	1,021,200	1,021,200			
Capital Outlay	1,399,999	1,000,000	1,000,000			
Transportation Equipment Purchases	226,723	126,000	126,000			

DEPARTMENT OF REVENUE

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Other Equipment Purchases	2,251,947	450,000	450,000			
Non-expenditure Disbursements	11,200,000	11,200,000	11,200,000			
<b>TOTAL EXPENDITURES</b>	<b>135,339,051</b>	<b>140,095,100</b>	<b>140,261,849</b>	<b>166,749</b>	<b>0.12</b>	<b>130,171,385</b>
Total Number of Employees	1,192.44	1,237.00	1,250.00	13.00	1.05	
<b>SOURCE OF FUNDS:</b>						
State General Fund	72,403	90,042	113,690	23,648	26.26	53,575
State General Fund - Transfer - Ad Valorem Equalization	197,939	198,000	250,000	52,000	26.26	117,810
State General Fund - Transfer - Ad Valorem Equalization - Reversion Reappropriated		4,561		(4,561)	(100.00)	
Revenue Administrative Fund	135,068,709	135,257,737	139,898,159	4,640,422	3.43	130,000,000
Revenue Administrative Fund - Reversion Reappropriated		4,544,760		(4,544,760)	(100.00)	
<b>TOTAL FUNDS</b>	<b>135,339,051</b>	<b>140,095,100</b>	<b>140,261,849</b>	<b>166,749</b>	<b>0.12</b>	<b>130,171,385</b>

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 hearings as required by the Alabama Administrative Procedure Act and reviews existing rules and regulations of the Department as required by this act. Administers the criminal tax laws of the Revenue Code and investigates, reports, and prosecutes violations. Administers the T.V.A. In-Lieu-of-Taxes program.

**OFFICE OF THE SECRETARY OF STATE**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	18,796,191	17,755,930	1,862,346	(15,893,584)	(89.51)	1,862,346
<b>RECEIPTS:</b>						
Federal and Local Funds:						
Help America Vote	8,554	1,200,000	1,200,000			1,200,000
Voting Assistance for Individuals With Disabilities	376,468	500,000	500,000			500,000
State Funds:						
State General Fund	1,743,606	1,534,373	1,840,209	305,836	19.93	1,239,006
State General Fund - Reversion Reappropriated	243,203	280,936		(280,936)	(100.00)	
State General Fund - Proration	(198,681)					
Uniform Commercial Code	586,009	800,000	800,000			800,000
Corporations	877,798	1,000,000	1,250,000	250,000	25.00	1,250,000
Electronic Voting		3,000	3,000			3,000
Voter Registration	81,639	90,000	90,000			90,000
Farmers Credit Protection		100,000	130,000	30,000	30.00	130,000
Information Bulk Sales Fund	476,397	250,000	300,000	50,000	20.00	300,000
<b>TOTAL RECEIPTS</b>	<b>4,194,993</b>	<b>5,758,309</b>	<b>6,113,209</b>	<b>354,900</b>	<b>6.16</b>	<b>5,512,006</b>
<b>TOTAL AVAILABLE</b>	<b>22,991,184</b>	<b>23,514,239</b>	<b>7,975,555</b>	<b>(15,538,684)</b>	<b>(66.08)</b>	<b>7,374,352</b>
<b>LESS: EXPENDITURES</b>	<b>4,954,318</b>	<b>21,651,893</b>	<b>6,976,793</b>	<b>(14,675,100)</b>	<b>(67.78)</b>	<b>6,375,590</b>
<b>REVERSION TO STATE GENERAL FUND</b>	<b>280,936</b>					
<b>Balance Unencumbered</b>	<b>17,755,930</b>	<b>1,862,346</b>	<b>998,762</b>	<b>(863,584)</b>	<b>(46.37)</b>	<b>998,762</b>
<b>SUMMARY BUDGET REQUEST</b>						
<b>ADMINISTRATIVE SUPPORT SERVICES PROGRAM:</b>						
Administration of Official Public Documents Activity:						
Personnel Costs	1,566,975	1,803,500	1,876,106	72,606	4.03	
Employee Benefits	599,364	705,900	738,621	32,721	4.64	
Travel - In-State	13,320	37,000	38,000	1,000	2.70	
Travel - Out-of-State	17,010	49,000	50,500	1,500	3.06	
Repairs and Maintenance	45,962	227,000	92,000	(135,000)	(59.47)	
Rentals and Leases	172,585	357,000	373,100	16,100	4.51	
Utilities and Communication	383,387	753,000	668,000	(85,000)	(11.29)	
Professional Services	627,406	1,764,000	1,192,840	(571,160)	(32.38)	
Supplies/Materials/Operating Expense	119,806	813,393	696,251	(117,142)	(14.40)	
Transportation Equipment Operations	5,492	50,800	38,800	(12,000)	(23.62)	
Grants and Benefits	485,908	13,793,600	822,575	(12,971,025)	(94.04)	
Capital Outlay	512,000					
Transportation Equipment Purchases		15,000		(15,000)	(100.00)	
Other Equipment Purchases	21,300	892,700		(892,700)	(100.00)	
Miscellaneous	383,803	390,000	390,000			
<b>TOTAL EXPENDITURES</b>	<b>4,954,318</b>	<b>21,651,893</b>	<b>6,976,793</b>	<b>(14,675,100)</b>	<b>(67.78)</b>	<b>6,375,590</b>
<b>Total Number of Employees</b>	<b>38.00</b>	<b>44.00</b>	<b>44.00</b>			
<b>SOURCE OF FUNDS:</b>						
State General Fund	1,288,308	1,534,373	1,840,209	305,836	19.93	1,239,006
State General Fund - Reversion Reappropriated	218,883	280,936		(280,936)	(100.00)	
Uniform Commercial Code	643,655	800,000	800,000			800,000
Corporations Fund	1,118,954	2,600,000	2,000,000	(600,000)	(23.08)	2,000,000
Electronic Voting Commission		6,000	6,000			6,000
Voter Registration Fund		200,000	200,000			200,000
Help America Vote Fund	1,241,841	15,400,000	1,200,000	(14,200,000)	(92.21)	1,200,000
Voting Assistance for Individuals With Disabilities	376,469	500,000	500,000			500,000
Farmers Credit Protection Fund		130,584	130,584			130,584
Information Bulk Sales Fund	66,208	200,000	300,000	100,000	50.00	300,000
<b>TOTAL FUNDS</b>	<b>4,954,318</b>	<b>21,651,893</b>	<b>6,976,793</b>	<b>(14,675,100)</b>	<b>(67.78)</b>	<b>6,375,590</b>

## OFFICE OF THE SECRETARY OF STATE

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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	11,226,414	11,139,719	10,324,639	(815,080)	(7.32)	10,324,639
<b>RECEIPTS:</b>						
State Funds:						
Sale of Checks Fund	40,885	40,900	40,900			40,900
Securities Commission Fund	8,978,816	7,487,050	7,549,500	62,450	0.83	7,549,500
Industrial Revenue Bond Notification Fund	12,115	11,900	12,000	100	0.84	12,000
<b>TOTAL RECEIPTS</b>	<b>9,031,816</b>	<b>7,539,850</b>	<b>7,602,400</b>	<b>62,550</b>	<b>0.83</b>	<b>7,602,400</b>
<b>TOTAL AVAILABLE</b>	<b>20,258,230</b>	<b>18,679,569</b>	<b>17,927,039</b>	<b>(752,530)</b>	<b>(4.03)</b>	<b>17,927,039</b>
<b>LESS: EXPENDITURES</b>						
TRANSFER TO STATE GENERAL FUND	4,000,000	1,500,000		(1,500,000)	(100.00)	1,500,000
<b>Balance Unencumbered</b>	<b>11,139,719</b>	<b>10,324,639</b>	<b>10,796,759</b>	<b>472,120</b>	<b>4.57</b>	<b>9,296,759</b>
<b>SUMMARY BUDGET REQUEST</b>						
Program Activities (Listed in Priority Order)						
<b>REGULATORY SERVICES PROGRAM:</b>						
Securities Activity	9,118,511	8,354,930	7,130,280	(1,224,650)	(14.66)	
<b>TOTAL EXPENDITURES</b>	<b>9,118,511</b>	<b>8,354,930</b>	<b>7,130,280</b>	<b>(1,224,650)</b>	<b>(14.66)</b>	<b>8,630,280</b>
<b>REGULATORY SERVICES PROGRAM:</b>						
Securities Regulation Activity						
Personnel Costs	2,736,968	3,494,220	3,623,740	129,520	3.71	
Employee Benefits	919,748	1,440,210	1,506,040	65,830	4.57	
Travel - In-State	39,008	80,000	80,000			
Travel - Out-of-State	43,955	65,000	65,000			
Repairs and Maintenance	13,608	30,000	30,000			
Rentals and Leases	666,358	700,000	730,000	30,000	4.29	
Utilities and Communication	48,376	75,000	75,000			
Professional Services	204,762	425,000	425,000			
Supplies/Materials/Operating Expense	217,229	200,000	250,000	50,000	25.00	
Transportation Equipment Operations	55,470	65,000	65,000			
Grants and Benefits		500	500			
Transportation Equipment Purchases	120,729	150,000	150,000			
Other Equipment Purchases	52,300	130,000	130,000			
Miscellaneous	4,000,000	1,500,000		(1,500,000)	(100.00)	
<b>TOTAL EXPENDITURES</b>	<b>9,118,511</b>	<b>8,354,930</b>	<b>7,130,280</b>	<b>(1,224,650)</b>	<b>(14.66)</b>	<b>8,630,280</b>
<b>Total Number of Employees</b>	<b>47.87</b>	<b>59.00</b>	<b>61.00</b>	<b>2.00</b>	<b>3.39</b>	
<b>SOURCE OF FUNDS:</b>						
Sale of Checks License Fund	50,000	50,000	40,000	(10,000)	(20.00)	40,000
Securities Commission Fund	5,053,511	6,789,930	7,080,280	290,350	4.28	7,080,280
Securities Commission Fund - Transfer to State General Fund	4,000,000	1,500,000		(1,500,000)	(100.00)	1,500,000
Industrial Revenue Bond Notification Fund	15,000	15,000	10,000	(5,000)	(33.33)	10,000
<b>TOTAL FUNDS</b>	<b>9,118,511</b>	<b>8,354,930</b>	<b>7,130,280</b>	<b>(1,224,650)</b>	<b>(14.66)</b>	<b>8,630,280</b>

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

**ALABAMA SECURITY REGULATORY BOARD**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward			9,000	9,000	.....	9,000
<b>RECEIPTS:</b>						
State Funds:						
Occupational License Fees	925	100,000	100,000			100,000
Penalties		10,000	10,000			10,000
<b>TOTAL RECEIPTS</b>	<b>925</b>	<b>110,000</b>	<b>110,000</b>			<b>100,000</b>
<b>TOTAL AVAILABLE</b>	<b>925</b>	<b>110,000</b>	<b>119,000</b>	<b>9,000</b>	<b>8.18</b>	<b>119,000</b>
<b>LESS: EXPENDITURES</b>	<b>925</b>	<b>101,000</b>	<b>101,000</b>			<b>101,000</b>
Balance Unencumbered		9,000	18,000	9,000	100.00	18,000
<b>SUMMARY BUDGET REQUEST</b>						
<b>LICENSING, REGULATION AND ENFORCEMENT PROGRAM:</b>						
Security Regulatory Activity:						
Travel - In-State		5,000	5,000			
Utilities and Communication		10,000	10,000			
Professional Services	925	76,000	76,000			
Supplies/Materials/Operating Expense		10,000	10,000			
<b>TOTAL EXPENDITURES</b>	<b>925</b>	<b>101,000</b>	<b>101,000</b>			<b>101,000</b>
Total Number of Employees						
<b>SOURCE OF FUNDS:</b>						
Security Certification Fund	925	101,000	101,000			101,000

AGENCY DESCRIPTION: The Security Regulatory Board licenses, regulates and enforces laws regarding any security guards, armed security guards, or contract security companies providing private security services in the state.

**DEPARTMENT OF SENIOR SERVICES**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	2,636,072	2,354,745	872,480	(1,482,265)	(62.95)	872,480
<b>RECEIPTS:</b>						
Federal and Local Funds:						
Department of Health and Human Services	23,920,081	26,284,050	26,758,225	474,175	1.80	26,758,225
U.S. Department of Labor	2,519,620	2,400,000	2,400,000			2,400,000
AL Department of Medicaid	47,531,028	54,091,855	59,000,000	4,908,145	9.07	59,000,000
AL Department of Public Health	2,682,814	3,000,000	3,100,000	100,000	3.33	3,100,000
AL Senior Services Trust Fund (RSA)	690,734	690,735	700,000	9,265	1.34	700,000
AL Department of Human Resources	474,767	1,000,000	1,000,000			1,000,000
Office Of Community and Faith Based Initiatives	99,454	247,000	247,000			247,000
Emergency Management Agency	78,754					
Department of Transportation	1,077,150	3,000,000	3,000,000			3,000,000
Grantmakers in Aging	31,653					
Consult America Cottage Hills	2,736					
Local Contributions	143,558	180,000	200,000	20,000	11.11	200,000
Miscellaneous Refunds	268					
State Funds:						
State General Fund	6,646,133	6,566,370	7,878,395	1,312,025	19.98	4,344,357
State General Fund - Reversion Reappropriated	274,576	921,314		(921,314)	(100.00)	
State General Fund - Medicaid Waivered Services	7,114,901	7,114,901	10,490,911	3,376,010	47.45	8,317,339
State General Fund - Senior Rx Program	2,209,692	2,209,692	2,282,521	72,829	3.30	1,784,326
State General Fund - Transfer from 21st Century Fund	2,166,291	2,374,920	2,374,920			2,088,292
State General Fund - Proration	(1,841,161)					
<b>TOTAL RECEIPTS</b>	<b>95,823,049</b>	<b>110,080,837</b>	<b>119,431,972</b>	<b>9,351,135</b>	<b>8.49</b>	<b>110,851,247</b>
<b>TOTAL AVAILABLE</b>	<b>98,459,121</b>	<b>112,435,582</b>	<b>120,304,452</b>	<b>7,868,870</b>	<b>7.00</b>	<b>113,812,019</b>
<b>LESS: EXPENDITURES</b>	<b>95,183,062</b>	<b>111,563,102</b>	<b>119,599,588</b>	<b>8,036,486</b>	<b>7.20</b>	<b>113,107,155</b>
REVERSION TO STATE GENERAL FUND	921,314					
<b>Balance Unencumbered</b>	<b>2,354,745</b>	<b>872,480</b>	<b>704,864</b>	<b>(167,616)</b>	<b>(19.21)</b>	<b>704,864</b>
<b>SUMMARY BUDGET REQUEST</b>						
Programs and Program Activities (Listed in Priority Order)						
<b>PLANNING AND ADVOCACY FOR ELDERLY PROGRAM:</b>						
Senior Assistance Programs Activity	32,981,865	35,948,370	36,671,720	723,350	2.01	
Transportation Activity	1,486,692	3,000,000	3,007,920	7,920	0.26	
<b>TOTAL</b>	<b>34,468,557</b>	<b>38,948,370</b>	<b>39,679,640</b>	<b>731,270</b>	<b>1.88</b>	
<b>MEDICAID WAIVER SERVICES PROGRAM:</b>						
Medicaid Waivered Services Activity	56,620,857	67,964,953	75,262,507	7,297,554	10.74	
Medicaid Waiver - 21st Century Activity	2,166,291	2,374,920	2,374,920			
<b>TOTAL</b>	<b>58,787,148</b>	<b>70,339,873</b>	<b>77,637,427</b>	<b>7,297,554</b>	<b>10.37</b>	
<b>THE ELDERLY MEDICATION PROGRAM:</b>						
The Elderly Medication Program Activity	1,927,357	2,274,859	2,282,521	7,662	0.34	
<b>TOTAL EXPENDITURES</b>	<b>95,183,062</b>	<b>111,563,102</b>	<b>119,599,588</b>	<b>8,036,486</b>	<b>7.20</b>	<b>113,107,155</b>
<b>DEPARTMENT OF SENIOR SERVICES SUMMARY:</b>						
Personnel Costs	2,558,581	2,814,780	2,863,557	48,777	1.73	
Employee Benefits	886,808	988,030	1,060,402	72,372	7.32	
Travel - In-State	17,504	76,500	76,500			
Travel - Out-of-State	30,431	75,000	75,000			
Repairs and Maintenance	2,680	14,000	14,000			
Rentals and Leases	621,078	679,000	679,000			
Utilities and Communication	81,358	74,000	74,000			
Professional Services	88,931	178,500	178,500			

**DEPARTMENT OF SENIOR SERVICES**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Supplies/Materials/Operating Expense	89,405	146,500	146,500			
Transportation Equipment Operations	12,659	15,000	15,000			
Grants and Benefits	90,770,218	106,447,792	114,395,129	7,947,337	7.47	
Transportation Equipment Purchases		28,000		(28,000)	(100.00)	
Other Equipment Purchases	23,409	26,000	22,000	(4,000)	(15.38)	
<b>TOTAL EXPENDITURES</b>	<b>95,183,062</b>	<b>111,563,102</b>	<b>119,599,588</b>	<b>8,036,486</b>	<b>7.20</b>	<b>113,107,155</b>
<b>Total Number of Employees</b>	<b>43.50</b>	<b>47.50</b>	<b>47.50</b>			
<b>SOURCE OF FUNDS:</b>						
State General Fund	13,453,238	15,890,963	20,651,827	4,760,864	29.96	14,446,022
State General Fund - Reversion Reappropriated	247,118	921,314		(921,314)	(100.00)	
State General Fund - Tobacco Settlement Funds	1,948,762	2,374,920	2,374,920			2,088,292
Federal and Other Funds	75,950,540	89,500,000	96,314,616	6,814,616	7.61	96,314,616
Senior Services Federal Stimulus	3,583,404	2,875,905	258,225	(2,617,680)	(91.02)	258,225
<b>TOTAL FUNDS</b>	<b>95,183,062</b>	<b>111,563,102</b>	<b>119,599,588</b>	<b>8,036,486</b>	<b>7.20</b>	<b>113,107,155</b>

AGENCY DESCRIPTION: Administers programs through grants and contracts funded by the Older Americans Act of 1965. Provides home and community-based services to Medicaid-eligible recipients. Provides economic assistance for Medicaid waived services.

**ALABAMA SICKLE CELL OVERSIGHT/REGULATORY COMMISSION**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	7,329					
<b>RECEIPTS:</b>						
Federal and Local Funds:	273,066	236,821	237,996	1,175	0.50	237,996
United Way	404,424	389,466	396,872	7,406	1.90	396,872
Contributors and Fundraisers	184,091	204,912	209,915	5,003	2.44	209,915
Local Government	92,475	44,145	47,860	3,715	8.42	47,860
State Funds:						
ETF	1,454,190	1,345,125	1,814,569	469,444	34.90	1,304,771
ETF - Proration	(138,148)					
Department of Human Resources	19,974					
Administrative Contract	27,915	27,964	30,000	2,036	7.28	30,000
<b>TOTAL RECEIPTS</b>	<b>2,317,987</b>	<b>2,248,433</b>	<b>2,737,212</b>	<b>488,779</b>	<b>21.74</b>	<b>2,227,414</b>
<b>TOTAL AVAILABLE</b>	<b>2,325,316</b>	<b>2,248,433</b>	<b>2,737,212</b>	<b>488,779</b>	<b>21.74</b>	<b>2,227,414</b>
<b>LESS: EXPENDITURES</b>	<b>2,325,312</b>	<b>2,248,433</b>	<b>2,737,212</b>	<b>488,779</b>	<b>21.74</b>	<b>2,227,414</b>
<b>REVERSIONS TO ETF</b>	<b>4</b>					
Balance Unencumbered						

**SUMMARY BUDGET REQUEST**

**SUPPORT OF OTHER EDUCATIONAL  
ACTIVITIES PROGRAM:**

<b>Sickle Cell Education Activity:</b>						
Personnel Cost	1,193,945	1,217,352	1,270,906	53,554	4.40	
Employee Benefits	244,357	251,026	295,248	44,222	17.62	
Travel - In-State	31,169	31,968	34,167	2,199	6.88	
Travel - Out-Of-State	29,890	33,224	40,200	6,976	21.00	
Repairs and Maintenance	29,141	22,700	29,000	6,300	27.75	
Rentals and Leases	37,271	32,264	47,900	15,636	48.46	
Utilities and Communication	103,629	145,662	148,644	2,982	2.05	
Professional Services	315,618	210,436	336,103	125,667	59.72	
Supplies, Materials, and Operating Expense	171,750	128,651	313,734	185,083	143.86	
Transportation Equipment Operations	5,471	9,750	11,810	2,060	21.13	
Grants and Benefits	125,795	112,000	167,000	55,000	49.11	
Capital Outlay	10,560					
Other Equipment Purchases	1,723	10,000	6,500	(3,500)	(35.00)	
Debt Service	24,993	43,400	36,000	(7,400)	(17.05)	
<b>TOTAL EXPENDITURES</b>	<b>2,325,312</b>	<b>2,248,433</b>	<b>2,737,212</b>	<b>488,779</b>	<b>21.74</b>	<b>2,227,414</b>
Total Number of Employees	41.50	42.50	48.00	5.50	12.94	

**SOURCE OF FUNDS:**

ETF	1,316,038	1,345,125	1,814,569	469,444	34.90	1,304,771
Mobile County/City of Mobile	27,009	25,659	27,860	2,201	8.58	27,860
Mobile County Public Schools	20,466	18,486	20,000	1,514	8.19	20,000
United Way	574,809	473,875	562,883	89,008	18.78	562,883
Federal and Local Funds	339,205	291,506	209,767	(81,739)	(28.04)	209,767
Contributors and Fundraisers	40,456	92,183	95,178	2,995	3.25	95,178
Beginning Period Balance	7,329	1,599	6,955	5,356	334.96	6,955
<b>TOTAL FUNDS</b>	<b>2,325,312</b>	<b>2,248,433</b>	<b>2,737,212</b>	<b>488,779</b>	<b>21.74</b>	<b>2,227,414</b>

**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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	407,915	333,810	227,379	(106,431)	(31.88)	227,379
<b>RECEIPTS:</b>						
State Funds:						
Application Fees	58,425	71,250	71,250			71,250
Renewal Fees	138,240	156,000	144,000	(12,000)	(7.69)	144,000
Fines	1,233	1,350	1,500	150	11.11	1,500
Inactive Registrations	4,175	4,500	4,750	250	5.56	4,750
<b>TOTAL RECEIPTS</b>	<b>202,073</b>	<b>233,100</b>	<b>221,500</b>	<b>(11,600)</b>	<b>(4.98)</b>	<b>221,500</b>
<b>TOTAL AVAILABLE</b>	<b>609,988</b>	<b>566,910</b>	<b>448,879</b>	<b>(118,031)</b>	<b>(20.82)</b>	<b>448,879</b>
<b>LESS: EXPENDITURES</b>	<b>276,178</b>	<b>339,531</b>	<b>361,588</b>	<b>22,057</b>	<b>6.50</b>	<b>361,588</b>
Balance Unencumbered	333,810	227,379	87,291	(140,088)	(61.61)	87,291

**SUMMARY BUDGET REQUEST**

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

Licensing and Regulation of Social Workers Activity:

Personnel Costs	144,439	155,921	190,109	34,188	21.93	
Employee Benefits	54,154	60,880	64,704	3,824	6.28	
Travel - In-State	5,644	11,200	11,386	186	1.66	
Travel - Out-of-State	9,419	21,500	19,200	(2,300)	(10.70)	
Repairs and Maintenance	600	1,000	1,000			
Rentals and Leases	32,592	38,128	40,658	2,530	6.64	
Utilities and Communication	10,066	12,095	10,181	(1,914)	(15.82)	
Professional Services	11,028	19,500	10,350	(9,150)	(46.92)	
Supplies/Materials/Operating Expense	8,236	19,307	14,000	(5,307)	(27.49)	
<b>TOTAL EXPENDITURES</b>	<b>276,178</b>	<b>339,531</b>	<b>361,588</b>	<b>22,057</b>	<b>6.50</b>	<b>361,588</b>
Total Number of Employees	3.25	3.25	3.25			

**SOURCE OF FUNDS:**

Board of Social Work Examiners Fund	276,178	339,531	361,588	22,057	6.50	361,588
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**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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	502,246	113,993	113,993			113,993
<b>RECEIPTS:</b>						
Federal and Local Funds:						
EPA/ADEM - Grants	129,000	500,000	500,000			500,000
Forestry Commission		100,000	100,000			100,000
Federal Funds	272,610	1,000,000	1,000,000			1,000,000
Alabama Power	2,028					
State Funds:						
State General Fund	2,446,213	2,326,668	2,540,689	214,021	9.20	1,777,040
State General Fund - Reversion Reappropriated	37,438	104,868		(104,868)	(100.00)	
State General Fund - RC&D Program	2,320,000	2,370,000	2,500,000	130,000	5.49	1,913,775
State General Fund - Proration	(480,365)					
Professional Soil Classifiers Fund	2,520	5,000	5,000			5,000
<b>TOTAL RECEIPTS</b>	<b>4,729,444</b>	<b>6,406,536</b>	<b>6,645,689</b>	<b>239,153</b>	<b>3.73</b>	<b>5,295,815</b>
<b>TOTAL AVAILABLE</b>	<b>5,231,690</b>	<b>6,520,529</b>	<b>6,759,682</b>	<b>239,153</b>	<b>3.67</b>	<b>5,409,808</b>
<b>LESS: EXPENDITURES</b>	<b>5,012,829</b>	<b>6,406,536</b>	<b>6,645,689</b>	<b>239,153</b>	<b>3.73</b>	<b>5,295,815</b>
REVERSION TO STATE GENERAL FUND	104,868					
Balance Unencumbered	113,993	113,993	113,993			113,993
<b>SUMMARY BUDGET REQUEST</b>						
Programs and Program Activities (Listed in Priority Order)						
<b>WATER RESOURCE DEVELOPMENT PROGRAM:</b>						
Soil and Water Conservation Development Activity	2,968,523	3,985,136	4,140,689	155,553	3.90	
<b>RESOURCE CONSERVATION &amp; DEVELOPMENT (RC&amp;D) PROGRAM:</b>						
Soil and Water Conservation Development Activity	2,041,600	2,416,400	2,500,000	83,600	3.46	
<b>PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:</b>						
Registration of Soil Classifiers Activity	2,706	5,000	5,000			
<b>TOTAL EXPENDITURES</b>	<b>5,012,829</b>	<b>6,406,536</b>	<b>6,645,689</b>	<b>239,153</b>	<b>3.73</b>	<b>5,295,815</b>
<b>SOIL AND WATER CONSERVATION COMMITTEE SUMMARY:</b>						
Personnel Costs	227,343	271,200	285,931	14,731	5.43	
Employee Benefits	79,033	100,800	110,500	9,700	9.62	
Travel - In-State	203,444	162,050	222,050	60,000	37.03	
Travel - Out-of-State	37,575	42,000	77,000	35,000	83.33	
Repairs and Maintenance	1,000	2,000	2,000			
Rentals and Leases	65,462	91,000	91,000			
Utilities and Communication	11,000	24,000	35,000	11,000	45.83	
Professional Services	14,213	75,100	80,974	5,874	7.82	
Supplies/Materials/Operating Expense	147,535	134,018	130,018	(4,000)	(2.98)	
Transportation Equipment Operations	15,000	21,000	25,000	4,000	19.05	
Grants and Benefits	4,208,515	5,463,368	5,561,216	97,848	1.79	
Other Equipment Purchases	2,709	20,000	25,000	5,000	25.00	
<b>TOTAL EXPENDITURES</b>	<b>5,012,829</b>	<b>6,406,536</b>	<b>6,645,689</b>	<b>239,153</b>	<b>3.73</b>	<b>5,295,815</b>
Total Number of Employees	4.00	5.00	5.00			
<b>SOURCE OF FUNDS:</b>						
State General Fund	2,143,124	2,326,668	2,540,689	214,021	9.20	1,777,040
State General Fund - Reversion Reappropriated	33,694	104,868		(104,868)	(100.00)	
State General Fund - RC&D Program	2,041,600	2,370,000	2,500,000	130,000	5.49	1,913,775
Federal Funds	791,705	1,600,000	1,600,000			1,600,000
Soil Classifiers Fund	2,706	5,000	5,000			5,000
<b>TOTAL FUNDS</b>	<b>5,012,829</b>	<b>6,406,536</b>	<b>6,645,689</b>	<b>239,153</b>	<b>3.73</b>	<b>5,295,815</b>

## SOIL AND WATER CONSERVATION COMMITTEE

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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward						
<b>RECEIPTS:</b>						
Federal and Local Funds:						
Federal Funds	2,348,273	737,807	740,000	2,193	0.30	740,000
Admission/Sales/Miscellaneous	25,527,599	27,177,509	23,684,000	(3,493,509)	(12.85)	23,684,000
Lodging Tax	900,256	910,000	950,000	40,000	4.40	950,000
State Funds:						
ETF	574,159	531,097	750,000	218,903	41.22	515,164
ETF - Proration	(54,545)					
State Bond Proceeds			6,966,000	6,966,000	.....	6,966,000
<b>TOTAL AVAILABLE</b>	<b>29,295,742</b>	<b>29,356,413</b>	<b>33,090,000</b>	<b>3,733,587</b>	<b>12.72</b>	<b>32,855,164</b>
<b>LESS: EXPENDITURES</b>	<b>29,295,742</b>	<b>29,356,413</b>	<b>33,090,000</b>	<b>3,733,587</b>	<b>12.72</b>	<b>32,855,164</b>
Balance Unencumbered						

SUMMARY BUDGET REQUEST

**SPECIAL SERVICES PROGRAM:**

Financial Assistance Activity:						
Personnel Costs	10,772,157	9,583,969	9,629,000	45,031	0.47	
Employee Benefits	2,780,000	2,350,000	2,400,000	50,000	2.13	
Travel - In-State	20,000	25,000	25,000			
Travel - Out-of-State	140,000	75,000	75,000			
Repairs and Maintenance	800,000	640,000	650,000	10,000	1.56	
Rentals and Leases	650,000	620,000	650,000	30,000	4.84	
Utilities and Communication	1,408,516	1,520,018	1,600,000	79,982	5.26	
Professional Services	1,830,000	1,490,000	1,500,000	10,000	0.67	
Supplies/Materials/Operating Expense	5,480,000	5,160,000	5,250,000	90,000	1.74	
Transportation Equipment Operations	1,251,088	75,000	75,000			
Capital Outlay	3,013,981	5,877,426	6,966,000	1,088,574	18.52	
Debt Service	1,150,000	1,940,000	4,270,000	2,330,000	120.10	
<b>TOTAL EXPENDITURES</b>	<b>29,295,742</b>	<b>29,356,413</b>	<b>33,090,000</b>	<b>3,733,587</b>	<b>12.72</b>	<b>32,855,164</b>
Total Number of Employees	371.70	341.00	341.90	0.90	0.26	

**SOURCE OF FUNDS:**

ETF	519,614	531,097	750,000	218,903	41.22	515,164
Federal Funds	2,348,273	737,807	740,000	2,193	0.30	740,000
Admission/Sales/Miscellaneous	25,527,599	27,177,509	23,684,000	(3,493,509)	(12.85)	23,684,000
Lodging Tax	900,256	910,000	950,000	40,000	4.40	950,000
Bond Proceeds			6,966,000	6,966,000	.....	6,966,000
<b>TOTAL FUNDS</b>	<b>29,295,742</b>	<b>29,356,413</b>	<b>33,090,000</b>	<b>3,733,587</b>	<b>12.72</b>	<b>32,855,164</b>

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 th

**BOARD OF EXAMINERS FOR SPEECH-LANGUAGE PATHOLOGY AND AUDIOLOGY**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	231,519	208,421	97,281	(111,140)	(53.32)	97,281
<b>RECEIPTS:</b>						
State Funds:						
Speech-Language Pathology and Audiology Licensure Fees	164,308	185,000	200,000	15,000	8.11	200,000
<b>TOTAL RECEIPTS</b>	<b>164,308</b>	<b>185,000</b>	<b>200,000</b>	<b>15,000</b>	<b>8.11</b>	<b>200,000</b>
<b>TOTAL AVAILABLE</b>	<b>395,827</b>	<b>393,421</b>	<b>297,281</b>	<b>(96,140)</b>	<b>(24.44)</b>	<b>297,281</b>
<b>LESS: EXPENDITURES</b>	<b>187,406</b>	<b>296,140</b>	<b>295,500</b>	<b>(640)</b>	<b>(0.22)</b>	<b>295,500</b>
Balance Unencumbered	208,421	97,281	1,781	(95,500)	(98.17)	1,781
<b>SUMMARY BUDGET REQUEST</b>						
<b>PROFESSIONAL AND OCCUPATIONAL LICENSING AND REGULATION PROGRAM:</b>						
Licensing and Regulation of Speech Pathologists and Audiologists Activity:						
Personnel Costs	71,030	80,000	80,500	500	0.63	
Employee Benefits	31,279	40,000	45,000	5,000	12.50	
Travel - In-State	10,239	26,540	26,000	(540)	(2.03)	
Travel - Out-of-State	1,077	16,500	16,000	(500)	(3.03)	
Repairs and Maintenance	701	1,100	1,100			
Rentals and Leases	19,112	27,500	27,500			
Utilities and Communication	6,715	12,100	12,000	(100)	(0.83)	
Professional Services	9,056	35,000	30,000	(5,000)	(14.29)	
Supplies/Materials/Operating Expense	5,333	14,000	14,000			
Grants and Benefits	31,000	33,000	33,000			
Other Equipment Purchases	1,864	10,400	10,400			
<b>TOTAL EXPENDITURES</b>	<b>187,406</b>	<b>296,140</b>	<b>295,500</b>	<b>(640)</b>	<b>(0.22)</b>	<b>295,500</b>
Total Number of Employees	2.00	2.00	2.00			
<b>SOURCE OF FUNDS:</b>						
Board of Examiners for Speech-Language Pathology and Audiology Fund	187,406	296,140	295,500	(640)	(0.22)	295,500

**AGENCY DESCRIPTION:** Regulates the practice of speech pathology and audiology as per the Code of Alabama 1975, Section 34-28A-1, et seq. Includes granting of licenses to qualified applicants, registration of the individuals in clinical fellowship, providing programs of continuing education to licensed speech pathologists and audiologists, and investigating complaints regarding individuals who are not in compliance with the above named section of the Code.

**ALABAMA SPORTS HALL OF FAME**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward						
<b>RECEIPTS:</b>						
State Funds:						
State General Fund	182,500	200,600	500,000	299,400	149.25	
State General Fund - Reversion Reappropriated		3,650		(3,650)	(100.00)	
State General Fund - Proration	(18,250)					
<b>TOTAL RECEIPTS</b>	<b>164,250</b>	<b>204,250</b>	<b>500,000</b>	<b>295,750</b>	<b>144.80</b>	
<b>TOTAL AVAILABLE</b>	<b>164,250</b>	<b>204,250</b>	<b>500,000</b>	<b>295,750</b>	<b>144.80</b>	
<b>LESS EXPENDITURES</b>	<b>160,600</b>	<b>204,250</b>	<b>500,000</b>	<b>295,750</b>	<b>144.80</b>	
REVERSION TO STATE GENERAL FUND	3,650					
Balance Unencumbered						
<b><u>SUMMARY BUDGET REQUEST</u></b>						
<b>HISTORICAL RESOURCES MANAGEMENT PROGRAM:</b>						
Grants and Benefits	160,600	204,250	500,000	295,750	144.80	
<b>TOTAL EXPENDITURES</b>	<b>160,600</b>	<b>204,250</b>	<b>500,000</b>	<b>295,750</b>	<b>144.80</b>	
Total Number of Employees						
<b>SOURCE OF FUNDS:</b>						
State General Fund	160,600	200,600	500,000	299,400	149.25	
State General Fund - Reversion Reappropriated		3,650		(3,650)	(100.00)	
<b>TOTAL FUNDS</b>	<b>160,600</b>	<b>204,250</b>	<b>500,000</b>	<b>295,750</b>	<b>144.80</b>	

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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward		4,594	4,700	106	2.31	4,700
<b>RECEIPTS:</b>						
Federal and Local Funds:						
Washington County Commission	28,645	29,000	29,000			29,000
Donations	19,100					
Park Admissions	132,992	140,000	140,000			140,000
Grants	20,870					
Scrap Metal Sales	3,499					
Auction	3,325					
Interest Earned	24	25	25			25
State Funds:						
State General Fund	235,000	206,800	240,000	33,200	16.05	
State General Fund - Reversion Reappropriated		4,700		(4,700)	(100.00)	
State General Fund - Proration	(23,500)					
<b>TOTAL RECEIPTS</b>	<b>419,955</b>	<b>380,525</b>	<b>409,025</b>	<b>28,500</b>	<b>7.49</b>	<b>169,025</b>
<b>TOTAL AVAILABLE</b>	<b>419,955</b>	<b>385,119</b>	<b>413,725</b>	<b>28,606</b>	<b>7.43</b>	<b>173,725</b>
<b>LESS: EXPENDITURES</b>	<b>410,661</b>	<b>380,419</b>	<b>409,025</b>	<b>28,606</b>	<b>7.52</b>	<b>169,025</b>
REVERSIONS TO STATE GENERAL FUND	4,700					
Balance Unencumbered	4,594	4,700	4,700			4,700
<b>SUMMARY BUDGET REQUEST</b>						
<b>HISTORICAL RESOURCE MANAGEMENT PROGRAM:</b>						
Historical Site Development and Preservation Activity:						
Personnel Costs	191,203	200,000	208,000	8,000	4.00	
Employee Benefits	34,890	36,000	38,000	2,000	5.56	
Travel - In-State	8,975	9,000	9,000			
Repairs and Maintenance	26,308	28,500	29,000	500	1.75	
Rentals and Leases	3,100	3,419	3,400	(19)	(0.56)	
Utilities and Communication	56,656	58,000	58,600	600	1.03	
Professional Services	2,443	2,500	3,000	500	20.00	
Supplies/Materials/Operating Expense	42,024	36,000	37,000	1,000	2.78	
Transportation Equipment Operations	3,853	5,000	6,500	1,500	30.00	
Grants and Benefits	7,247					
Capital Outlay	22,986					
Transportation Equipment Purchases			15,000	15,000	.....	
Other Equipment Purchases	647					
Debt Service	5,829					
Miscellaneous	4,500	2,000	1,525	(475)	(23.75)	
<b>TOTAL EXPENDITURES</b>	<b>410,661</b>	<b>380,419</b>	<b>409,025</b>	<b>28,606</b>	<b>7.52</b>	<b>169,025</b>
Total Number of Employees	10.00	10.00	11.00	1.00	10.00	
<b>SOURCE OF FUNDS:</b>						
State General Fund	206,800	206,800	240,000	33,200	16.05	
State General Fund - Reversion Reappropriated		4,700		(4,700)	(100.00)	
Donations	19,100					
Washington County Commission	28,645	29,000	29,000			29,000
Park Admissions	132,992	139,894	140,000	106	0.08	140,000
Grants	20,870					
Scrap Metal Sales	2,230					
Interest Earned	24	25	25			25
<b>TOTAL FUNDS</b>	<b>410,661</b>	<b>380,419</b>	<b>409,025</b>	<b>28,606</b>	<b>7.52</b>	<b>169,025</b>

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

**ALABAMA SUPERCOMPUTER AUTHORITY**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	3,941,203	3,934,827	3,087,619	(847,208)	(21.53)	3,087,619
<b>RECEIPTS:</b>						
<b>State Funds:</b>						
ETF	5,669,564	5,244,347	5,669,564	425,217	8.11	5,087,017
ETF - Proration (602,837)						
ETF Transfer from State Department of Education- Alabama Connecting Classrooms, Educators & Students Statewide (ACCESS)	3,145,000					
ETF Transfer from State Department of Education- (AVL)	66,426					
DP Services	2,777,757	2,548,266	2,525,000	(23,266)	(0.91)	2,525,000
Building Rent	87,235	75,000	75,000			75,000
<b>TOTAL RECEIPTS</b>	<b>11,143,145</b>	<b>7,867,613</b>	<b>8,269,564</b>	<b>401,951</b>	<b>5.11</b>	<b>7,687,017</b>
<b>TOTAL AVAILABLE</b>	<b>15,084,348</b>	<b>11,802,440</b>	<b>11,357,183</b>	<b>(445,257)</b>	<b>(3.77)</b>	<b>10,774,636</b>
<b>LESS: EXPENDITURES</b>	<b>11,149,521</b>	<b>8,714,821</b>	<b>9,166,434</b>	<b>451,613</b>	<b>5.18</b>	<b>8,583,887</b>
Balance Unencumbered	3,934,827	3,087,619	2,190,749	(896,870)	(29.05)	2,190,749
<b>SUMMARY BUDGET REQUEST</b>						
Programs and Program Activities						
<b>INFORMATION TECHNOLOGY SERVICES PROGRAM:</b>						
Administration Activity	3,033,738	3,785,038	3,311,434	(473,604)	(12.51)	
Data Management Systems Activity	8,115,783	4,929,783	5,855,000	925,217	18.77	
<b>TOTAL EXPENDITURES</b>	<b>11,149,521</b>	<b>8,714,821</b>	<b>9,166,434</b>	<b>451,613</b>	<b>5.18</b>	<b>8,583,887</b>
<b>ALABAMA SUPERCOMPUTER AUTHORITY SUMMARY:</b>						
Personnel Costs	848,383	981,109	1,015,809	34,700	3.54	
Employee Benefits	273,857	322,011	357,864	35,853	11.13	
Travel - In-State	16,000	18,000	18,000			
Travel - Out-of-State	13,099	10,000	10,000			
Repairs and Maintenance	213,992	313,992	205,000	(108,992)	(34.71)	
Rentals and Leases	273,358	162,745	162,745			
Utilities and Communication	412,998	480,200	518,990	38,790	8.08	
Professional Services	8,543,369	5,437,773	6,320,035	882,262	16.22	
Supplies/Materials/Operating Expense	53,331	58,991	58,991			
Transportation Equipment Operations	3,491	5,000	4,000	(1,000)	(20.00)	
Capital Outlay	493,143	875,000	475,000	(400,000)	(45.71)	
Transportation Equipment Purchases		35,000		(35,000)	(100.00)	
Other Equipment Purchases	4,500	15,000	20,000	5,000	33.33	
<b>TOTAL EXPENDITURES</b>	<b>11,149,521</b>	<b>8,714,821</b>	<b>9,166,434</b>	<b>451,613</b>	<b>5.18</b>	<b>8,583,887</b>
<b>Total Number of Employees</b>	<b>12.00</b>	<b>14.00</b>	<b>15.00</b>	<b>1.00</b>	<b>7.14</b>	
<b>SOURCE OF FUNDS:</b>						
Prior Year Cash Balance Brought Forward	1,844,030	847,208	896,870	49,662	5.86	896,870
ETF	5,066,727	5,244,347	5,669,564	425,217	8.11	5,087,017
ETF - Employee Pay Raise	3,145,000					
ETF Transfer - State Department of Education Alabama Connecting Classrooms, Educators & Students Statewide (ACCESS)	66,426					
Service Revenue	1,027,338	2,623,266	2,600,000	(23,266)	(0.89)	2,600,000
ETF Transfer - State Department of Education- (AVL)						
<b>TOTAL FUNDS</b>	<b>11,149,521</b>	<b>8,714,821</b>	<b>9,166,434</b>	<b>451,613</b>	<b>5.18</b>	<b>8,583,887</b>

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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	6,716,191	7,037,607	5,368,987	(1,668,620)	(23.71)	5,368,987
<b>RECEIPTS:</b>						
Federal and Local Funds:						
U.S. Dept. of Interior - OSM	1,065,091	1,553,300	1,584,235	30,935	1.99	1,584,235
State Funds:						
State General Fund - Transfer	482,023	424,180	424,180			252,387
State General Fund - Transfer - Proration	(48,203)					
Surface Mining Commission - Operations Fees	756,137	825,500	699,000	(126,500)	(15.32)	699,000
Surface Mining Commission - Bond Forfeiture/ Reclamation Projects	453,438	500,000	500,000			500,000
<b>TOTAL RECEIPTS</b>	<b>2,708,486</b>	<b>3,302,980</b>	<b>3,207,415</b>	<b>(95,565)</b>	<b>(2.89)</b>	<b>3,035,622</b>
<b>TOTAL AVAILABLE</b>	<b>9,424,677</b>	<b>10,340,587</b>	<b>8,576,402</b>	<b>(1,764,185)</b>	<b>(17.06)</b>	<b>8,404,609</b>
<b>LESS: EXPENDITURES</b>	<b>2,387,070</b>	<b>4,971,600</b>	<b>4,668,470</b>	<b>(303,130)</b>	<b>(6.10)</b>	<b>4,496,677</b>
Balance Unencumbered	7,037,607	5,368,987	3,907,932	(1,461,055)	(27.21)	3,907,932
<b>SUMMARY BUDGET REQUEST</b>						
<b>INDUSTRIAL SAFETY AND ACCIDENT PREVENTION PROGRAM:</b>						
Mine Safety Inspection Activity:						
Personnel Costs	1,484,503	1,731,615	1,736,400	4,785	0.28	
Employee Benefits	504,230	606,083	625,070	18,987	3.13	
Travel - In-State	21,694	28,000	28,000			
Travel - Out-of-State	1,101	10,000	10,000			
Repairs and Maintenance	1,611	6,500	10,000	3,500	53.85	
Rentals and Leases	121,721	130,000	135,000	5,000	3.85	
Utilities and Communication	32,494	34,000	43,000	9,000	26.47	
Professional Services	82,889	1,894,402	1,531,000	(363,402)	(19.18)	
Supplies/Materials/Operating Expense	60,279	96,000	100,000	4,000	4.17	
Transportation Equipment Operations	48,999	60,000	75,000	15,000	25.00	
Transportation Equipment Purchases		300,000	300,000			
Other Equipment Purchases	27,549	75,000	75,000			
<b>TOTAL EXPENDITURES</b>	<b>2,387,070</b>	<b>4,971,600</b>	<b>4,668,470</b>	<b>(303,130)</b>	<b>(6.10)</b>	<b>4,496,677</b>
Total Number of Employees	25.88	28.75	28.00	(0.75)	(2.61)	
<b>SOURCE OF FUNDS:</b>						
State General Fund - Transfer	433,820	424,180	424,180			252,387
Surface Mining Commission - Operations Fees		191,809	526,364	334,555	174.42	526,364
Bond Forfeiture/Reclamation Projects	55,367	1,865,000	1,500,000	(365,000)	(19.57)	1,500,000
U.S. Dept. of Interior - OSM	1,065,091	1,553,300	1,584,235	30,935	1.99	1,584,235
Unencumbered Balance Brought Forward	832,792	937,311	633,691	(303,620)	(32.39)	633,691
<b>TOTAL FUNDS</b>	<b>2,387,070</b>	<b>4,971,600</b>	<b>4,668,470</b>	<b>(303,130)</b>	<b>(6.10)</b>	<b>4,496,677</b>

**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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	193,030	193,030	195,730	2,700	1.40	195,730
<b>RECEIPTS:</b>						
Federal and Local Funds:						
Compact Contributions	199,722	305,200	274,000	(31,200)	(10.22)	274,000
State Funds:						
State General Fund	135,000	118,800	150,000	31,200	26.26	
State General Fund - Reversion Reappropriated		2,700		(2,700)	(100.00)	
State General Fund - Proration	(13,500)					
<b>TOTAL RECEIPTS</b>	<b>321,222</b>	<b>426,700</b>	<b>424,000</b>	<b>(2,700)</b>	<b>(0.63)</b>	<b>274,000</b>
<b>TOTAL AVAILABLE</b>	<b>514,252</b>	<b>619,730</b>	<b>619,730</b>			<b>469,730</b>
<b>LESS: EXPENDITURES</b>	<b>318,522</b>	<b>424,000</b>	<b>424,000</b>			<b>274,000</b>
REVERSION TO STATE GENERAL FUND	2,700					
Balance Unencumbered	193,030	195,730	195,730			195,730
<b><u>SUMMARY BUDGET REQUEST</u></b>						
<b>WATER RESOURCE DEVELOPMENT PROGRAM:</b>						
Waterway Development Activity:						
Personnel Costs	132,950	143,000	150,000	7,000	4.90	
Employee Benefits	33,460	27,000	42,000	15,000	55.56	
Travel - In-State	10,298	20,000	20,000			
Travel - Out-of-State	32,149	80,000	40,000	(40,000)	(50.00)	
Repairs and Maintenance	35,637	25,000	40,000	15,000	60.00	
Rentals and Leases	2,900	2,900	2,900			
Utilities and Communication	16,312	20,000	20,000			
Professional Services	1,460	43,100	2,000	(41,100)	(95.36)	
Supplies/Materials/Operating Expense	23,443	25,000	65,100	40,100	160.40	
Debt Service	26,454	28,000	32,000	4,000	14.29	
Miscellaneous	3,459	10,000	10,000			
<b>TOTAL EXPENDITURES</b>	<b>318,522</b>	<b>424,000</b>	<b>424,000</b>			<b>274,000</b>
Total Number of Employees	2.50	2.50	2.50			
<b>SOURCE OF FUNDS:</b>						
State General Fund	118,800	118,800	150,000	31,200	26.26	
State General Fund - Reversion Reappropriated		2,700		(2,700)	(100.00)	
Compact Contributions	199,722	302,500	274,000	(28,500)	(9.42)	274,000
<b>TOTAL FUNDS</b>	<b>318,522</b>	<b>424,000</b>	<b>424,000</b>			<b>274,000</b>

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

**ALABAMA TOURISM DEPARTMENT**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	1,771,892	1,594,528	1,594,528			1,594,528
<b>RECEIPTS:</b>						
Federal and Local Funds:						
Alabama Broadband Initiative Fund	86,220					
Bp Oil Funds	15,004,720					
State Funds:						
State General Fund						5,212,500
State General Fund - Proration	(272,250)					
State General Fund - Transfer	1,937,500	2,120,000		(2,120,000)	(100.00)	
State General Fund - Reversion Reappropriated		15,700		(15,700)	(100.00)	
State General Fund - Alabama Film Commission	135,000	118,800	118,800			100,980
State General Fund - Supplemental - Act 2010-609	650,000					
State Lodgings Tax (\$.01)	10,367,303	11,204,808	11,429,951	225,143	2.01	
Merchandise Sales (Gift Shop)	65,279					
Miscellaneous	237					
<b>TOTAL RECEIPTS</b>	<b>27,974,009</b>	<b>13,459,308</b>	<b>11,548,751</b>	<b>(1,910,557)</b>	<b>(14.20)</b>	<b>5,313,480</b>
<b>TOTAL AVAILABLE</b>	<b>29,745,901</b>	<b>15,053,836</b>	<b>13,143,279</b>	<b>(1,910,557)</b>	<b>(12.69)</b>	<b>6,908,008</b>
<b>LESS: EXPENDITURES</b>	<b>28,135,673</b>	<b>13,459,308</b>	<b>13,143,279</b>	<b>(316,029)</b>	<b>(2.35)</b>	<b>6,908,008</b>
REVERSION TO GENERAL FUND	15,700					
Balance Unencumbered	1,594,528	1,594,528		(1,594,528)	(100.00)	

**SUMMARY BUDGET REQUEST**

**TOURISM AND TRAVEL PROMOTION PROGRAM:**

Tourism and Travel Activity:						
Personnel Costs	2,570,971	2,593,550	2,833,750	240,200	9.26	
Employee Benefits	1,030,470	1,024,409	1,161,838	137,429	13.42	
Travel - In-State	57,132	70,000	70,000			
Travel - Out-of-State	56,375	100,000	75,000	(25,000)	(25.00)	
Repairs and Maintenance	24,653	25,000	25,000			
Rentals and Leases	314,049	275,000	275,000			
Utilities and Communication	221,779	200,000	250,000	50,000	25.00	
Professional Services	8,023,634	3,919,849	5,290,891	1,371,042	34.98	
Supplies/Materials/Operating Expense	776,697	950,000	950,000			
Transportation Equipment Operations	18,000	12,000	18,000	6,000	50.00	
Grants and Benefits	15,033,774	4,254,500	2,118,800	(2,135,700)	(50.20)	
Other Equipment Purchases	8,139	35,000	75,000	40,000	114.29	
<b>TOTAL EXPENDITURES</b>	<b>28,135,673</b>	<b>13,459,308</b>	<b>13,143,279</b>	<b>(316,029)</b>	<b>(2.35)</b>	<b>6,908,008</b>
Total Number of Employees	75.00	77.00	82.00	5.00	6.49	

**SOURCE OF FUNDS:**

State General Fund						5,212,500
State General Fund - Alabama Film Commission	105,800	118,800	118,800			100,980
State General Fund - Reversion Reappropriated		15,700				
State General Fund - Transfer	1,743,750	2,120,000		(2,120,000)	(100.00)	
State General Fund - Supplemental - Act 2010-609	585,000					
State Lodging Tax (\$.01)	10,810,182	11,204,808	13,024,479	1,819,671	16.24	1,594,528
Broadband Initiative	86,220					
BP Oil Spill Funds	14,804,721					
<b>TOTAL FUNDS</b>	<b>28,135,673</b>	<b>13,459,308</b>	<b>13,143,279</b>	<b>(316,029)</b>	<b>(2.35)</b>	<b>6,908,008</b>

**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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance - Airport Development	1,781,008	2,234,308	933,201	(1,301,107)	(58.23)	933,201
Other Available Balances - Public Road and Bridge Fund Cash 10/01/09	199,282,934				.....	
<b>ACTUAL REVENUE AND RECEIPTS:</b>						
<b>ACTUAL REVENUE:</b>						
Auto Licenses	100,687,435	95,000,000	100,500,000	5,500,000	5.79	100,500,000
Gasoline Tax 7¢	76,363,380	76,100,000	77,898,284	1,798,284	2.36	77,898,284
Gasoline Tax 4¢	44,665,899	44,500,000	45,563,684	1,063,684	2.39	45,563,684
Gasoline Tax 5¢	95,347,363	95,000,000	97,263,845	2,263,845	2.38	97,263,845
Motor Fuel Tax 13¢	82,026,995	80,000,000	87,014,236	7,014,236	8.77	87,014,236
Motor Fuel Tax 6¢	35,730,756	34,900,000	37,903,186	3,003,186	8.61	37,903,186
Truck Identification Decals	806,934	813,580	813,580			813,580
Petroleum Products Inspection Fees	46,936,497	48,000,000	47,879,921	(120,079)	(0.25)	
Motor Carrier Mileage, Taxes and Fees	477,071	500,000	500,000			500,000
Outdoor Advertising Permits	68,607	69,000	69,000			69,000
Oversize, Overweight Permits	3,352,990	3,500,000	3,500,000			3,500,000
Lubricating Oil	540,431	600,000	600,000			600,000
Liquefied Petroleum Licenses	93,990	100,000	100,000			100,000
Interest Income	1,682,887	1,000,000	1,000,000			1,000,000
Logo Permit Fees - Airport Development Fund	1,444,000	750,000	750,000			750,000
Aviation Fuel Tax	838,404	600,000	600,000			600,000
NASAO Inspection Fees	15,400					
<b>TOTAL ACTUAL REVENUE</b>	<b>491,079,039</b>	<b>481,432,580</b>	<b>501,955,736</b>	<b>20,523,156</b>	<b>4.26</b>	<b>454,075,815</b>
<b>ACTUAL RECEIPTS:</b>						
Miscellaneous - Public Road and Bridge	2,711,771	1,000,000	1,000,000			1,000,000
Special Work Authorizations	1,076,700					
UMTA Vehicle Disposition Proceeds	108,851	175,000	175,000			175,000
Federal Aid - Public Road and Bridge	705,381,500	720,000,000	720,000,000			720,000,000
Project Participation - Public Road and Bridge	24,378,714					
Federal ARRA Funds - Roadway and Transit	281,201,453					
Federal ARRA Funds - Aviation	5,828,151					
Federal Grants - Aeronautics	17,493,061	28,669,574	29,037,480	367,906	1.28	29,037,480
Miscellaneous - Aeronautics	16,663					
Project Participation - Aeronautics	210,631					
<b>TOTAL ACTUAL RECEIPTS</b>	<b>1,038,407,495</b>	<b>749,844,574</b>	<b>750,212,480</b>	<b>367,906</b>	<b>0.05</b>	<b>750,212,480</b>
<b>TOTAL ACTUAL REVENUE AND RECEIPTS</b>	<b>1,529,486,534</b>	<b>1,231,277,154</b>	<b>1,252,168,216</b>	<b>20,891,062</b>	<b>1.70</b>	<b>1,204,288,295</b>
<b>TOTAL AVAILABLE</b>	<b>1,730,550,476</b>	<b>1,233,511,462</b>	<b>1,253,101,417</b>	<b>19,589,955</b>	<b>1.59</b>	<b>1,205,221,496</b>
<b>LESS: TOTAL EXPENDITURES APPROPRIATION BALANCES, RESERVES AND PAYABLES</b>	<b>1,393,851,562</b>	<b>1,232,578,261</b>	<b>1,253,101,417</b>	<b>20,523,156</b>	<b>1.67</b>	<b>1,205,221,496</b>
<b>Balance Unencumbered</b>	<b>2,234,308</b>	<b>933,201</b>		<b>(933,201)</b>	<b>(100.00)</b>	

**SUMMARY BUDGET REQUEST**

Programs and Program Activities  
(Listed in Priority Order)

**SURFACE TRANSPORTATION IMPROVEMENT  
AND PRESERVATION PROGRAM:**

State Infrastructure Improvement Activity	318,350,587	321,100,451	370,600,451	49,500,000	15.42	
State Infrastructure Preservation and Maintenance Activity	403,664,720	454,565,818	478,063,974	23,498,156	5.17	
Industrial Access Improvements and Assistance Activity	8,177,271	12,000,000	12,000,000			
Local Government Infrastructure Assistance Activity	146,034,829	152,787,998	152,787,998			
Non - Infrastructure Transportation Assistance Activity	83,090,847	106,356,868	106,356,868			
<b>TOTAL</b>	<b>959,318,254</b>	<b>1,046,811,135</b>	<b>1,119,809,291</b>	<b>72,998,156</b>	<b>6.97</b>	

**DEPARTMENT OF TRANSPORTATION**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
<b>GENERAL ADMINISTRATION PROGRAM:</b>						
Internal Program Support Activity	64,112,599	73,846,445	73,846,445			
External Program Support Activity	11,693,851	11,475,000	12,000,000	525,000	4.58	
Other Equipment Purchases Activity	7,248,548	8,500,000	8,500,000			
Land and Buildings Improvement and Preservation Activity	6,744,473	7,500,000	7,500,000			
Non - Programmatic Legislatively Mandated Transfers Activity	26,500,000	53,000,000		(53,000,000)	(100.00)	
Non - Programmatic Captive County Health Insurance Activity	73,205	125,000	125,000			
<b>TOTAL</b>	<b>116,372,676</b>	<b>154,446,445</b>	<b>101,971,445</b>	<b>(52,475,000)</b>	<b>(33.98)</b>	
<b>GENERAL AVIATION AND AERONAUTIC IMPROVEMENT AND ASSISTANCE PROGRAM:</b>						
Aeronautic Grants, Engineering and Administration Activity	19,564,859	31,320,681	31,320,681			
<b>ROADWAYS AND TRANSIT STIMULUS PROGRAM:</b>						
State Infrastructure Improvement Activity	58,476,890					
State Infrastructure Preservation and Maintenance Activity	178,431,688					
Local Government Infrastructure Assistance Activity	48,745,140					
Non - Infrastructure Transportation Assistance Activity	7,113,904					
<b>TOTAL</b>	<b>292,767,622</b>					
<b>AVIATION STIMULUS PROGRAM:</b>						
Aeronautic Grants, Engineering and Administration Activity	5,828,151					
<b>TOTAL EXPENDITURES</b>	<b>1,393,851,562</b>	<b>1,232,578,261</b>	<b>1,253,101,417</b>	<b>20,523,156</b>	<b>1.67</b>	<b>1,205,221,496</b>
<b>DEPARTMENT OF TRANSPORTATION SUMMARY:</b>						
Personnel Costs	109,354,713	114,568,466	114,568,466			
Employee Benefits	79,151,418	85,554,815	85,554,815			
Travel - In-State	3,004,877	2,524,413	2,524,413			
Travel - Out-of-State	105,727	92,961	92,961			
Repairs and Maintenance	69,493,653	86,025,500	86,025,500			
Rentals and Leases	34,382,549	40,434,438	40,434,438			
Utilities and Communication	5,802,037	5,744,100	5,744,100			
Professional Services	74,176,677	68,195,658	68,295,658	100,000	0.15	
Supplies/Materials/Operating Expense	98,737,143	111,056,527	111,056,527			
Transportation Equipment Operations	4,439,439	4,297,595	4,297,595			
Grants and Benefits	34,126,039	40,822,315	40,872,315	50,000	0.12	
Capital Outlay	823,257,127	587,267,773	660,265,929	72,998,156	12.43	
Transportation Equipment Purchases	540,201	1,175,000	1,175,000			
Other Equipment Purchases	6,863,828	8,155,000	8,155,000			
Miscellaneous	50,416,134	76,663,700	24,038,700	(52,625,000)	(68.64)	
<b>TOTAL EXPENDITURES</b>	<b>1,393,851,562</b>	<b>1,232,578,261</b>	<b>1,253,101,417</b>	<b>20,523,156</b>	<b>1.67</b>	<b>1,253,101,417</b>
<b>Total Number of Employees</b>	<b>4,230.39</b>	<b>4,417.54</b>	<b>4,417.54</b>			
<b>SOURCE OF FUNDS:</b>						
Public Road and Bridge Fund	381,875,599	481,257,580	501,780,736	20,523,156	4.26	453,900,815
Federal Aid Receipts	705,381,500	720,000,000	720,000,000			720,000,000
Federal Stimulus Funds	287,029,604					
Airport Development Fund	2,071,798	2,651,107	2,283,201	(367,906)	(13.88)	2,283,201
Federal Aviation Receipts	17,493,061	28,669,574	29,037,480	367,906	1.28	29,037,480
<b>TOTAL FUNDS</b>	<b>1,393,851,562</b>	<b>1,232,578,261</b>	<b>1,253,101,417</b>	<b>20,523,156</b>	<b>1.67</b>	<b>1,205,221,496</b>

**DEPARTMENT OF TRANSPORTATION**

Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
			Amount	Percent	

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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	357,762	464,242	25,863	(438,379)	(94.43)	25,863
<b>RECEIPTS:</b>						
State Funds:						
State General Fund	2,421,003	2,130,482	2,453,979	323,497	15.18	1,720,364
State General Fund - Reversion Reappropriated	290,735	430,030		(430,030)	(100.00)	
State General Fund - Transfer - S.A.F.E.	223,618	196,784	244,368	47,584	24.18	158,903
State General Fund - Proration	(293,536)					
Prepaid Affordable College Tuition						
Administrative Fund	1,430,103	1,931,236	1,881,766	(49,470)	(2.56)	1,881,766
Unclaimed Property Administration Fund	1,096,748	1,410,647	1,448,631	37,984	2.69	1,448,631
College Education Savings Administrative Fund	150,000	158,398	453,320	294,922	186.19	453,320
College Education Savings Opportunity Enhancement		300,000	150,000	(150,000)	(50.00)	150,000
<b>TOTAL RECEIPTS</b>	<b>5,318,671</b>	<b>6,557,577</b>	<b>6,632,064</b>	<b>74,487</b>	<b>1.14</b>	<b>5,812,984</b>
<b>TOTAL AVAILABLE</b>	<b>5,676,433</b>	<b>7,021,819</b>	<b>6,657,927</b>	<b>(363,892)</b>	<b>(5.18)</b>	<b>5,838,847</b>
<b>LESS: EXPENDITURES</b>	<b>4,777,252</b>	<b>6,995,956</b>	<b>6,632,064</b>	<b>(363,892)</b>	<b>(5.20)</b>	<b>5,812,984</b>
REVERSION TO STATE GENERAL FUND	430,030					
REVERSION TO STATE GENERAL FUND (SAFE)	4,909					
<b>Balance Unencumbered</b>	<b>464,242</b>	<b>25,863</b>	<b>25,863</b>			<b>25,863</b>
<b>SUMMARY BUDGET REQUEST</b>						
<b>FISCAL MANAGEMENT PROGRAM:</b>						
Treasury Administration Activity						
Personnel Costs	2,218,444	2,427,246	2,521,142	93,896	3.87	
Employee Benefits	809,212	922,273	1,004,836	82,563	8.95	
Travel - In-State	2,105	19,000	15,700	(3,300)	(17.37)	
Travel - Out-of-State	2,289	33,600	24,300	(9,300)	(27.68)	
Repairs and Maintenance	355	11,250	8,500	(2,750)	(24.44)	
Rentals and Leases	218,457	312,755	303,000	(9,755)	(3.12)	
Utilities and Communication	150,335	298,594	189,000	(109,594)	(36.70)	
Professional Services	1,283,052	2,375,428	2,210,000	(165,428)	(6.96)	
Supplies/Materials/Operating Expense	91,270	216,510	157,561	(58,949)	(27.23)	
Transportation Equipment Operations	1,708	6,725	6,350	(375)	(5.58)	
Grants and Benefits	25	300,075	150,175	(149,900)	(49.95)	
Transportation Equipment Purchases		3,000		(3,000)	(100.00)	
Other Equipment Purchases		69,500	41,500	(28,000)	(40.29)	
<b>TOTAL EXPENDITURES</b>	<b>4,777,252</b>	<b>6,995,956</b>	<b>6,632,064</b>	<b>(363,892)</b>	<b>(5.20)</b>	<b>5,812,984</b>
<b>Total Number of Employees</b>	<b>43.00</b>	<b>48.00</b>	<b>48.00</b>			
<b>SOURCE OF FUNDS:</b>						
State General Fund	1,719,799	2,130,482	2,453,979	323,497	15.18	1,720,364
State General Fund - Reversion Reappropriated	290,735	430,030		(430,030)	(100.00)	
State General Fund - Transfer - S.A.F.E.	61,569	196,784	244,368	47,584	24.18	158,903
S.A.F.E. Fund - Reversion Reappropriated	54,505	139,687		(139,687)	(100.00)	
Prepaid Affordable College Tuition						
Administrative Fund	1,041,841	1,486,906	1,881,766	394,860	26.56	1,881,766
Prepaid Affordable College Tuition						
Administrative Fund - Reversion Reappropriated	230,400	520,928		(520,928)	(100.00)	
Unclaimed Property Administration Fund	1,101,427	1,410,647	1,448,631	37,984	2.69	1,448,631
Unclaimed Property Administration Fund -						
Reversion Reappropriated	87,225	197,094		(197,094)	(100.00)	
College Education Savings Administrative Fund	110,469	158,398	453,320	294,922	186.19	453,320
College Education Savings Administrative Fund -						
Reversion Reappropriated	79,282	25,000		(25,000)	(100.00)	
College Education Savings Opportunity Enhancement		100,000	150,000	50,000	50.00	150,000
College Education Savings Opportunity Enhancement - Reversion Reappropriated		200,000		(200,000)	(100.00)	
<b>TOTAL FUNDS</b>	<b>4,777,252</b>	<b>6,995,956</b>	<b>6,632,064</b>	<b>(363,892)</b>	<b>(5.20)</b>	<b>5,812,984</b>

## STATE TREASURER

AGENCY DESCRIPTION: Makes such reports as are required by the Constitution and gives information in writing to the Legislature or to the Governor when required. Receives all revenue due the state, verifies, endorses and microfilms all items and deposits in the various depositories. Takes all revenues and receipts, posts and maintains records of same and maintains records of all expenditures of public moneys. Performs the functions and duties now authorized by law with respect to state depositories, including the execution of contracts with each depository; verification and safekeeping of securities securing each deposit; daily review and analysis of deposit balances with any available access funds being invested; monthly billing of interest on time deposits; opening accounts and posting and performing monthly reconciling of Treasurer's depository balances. Pays all warrants duly executed by the State Comptroller upon determination that there is sufficient money for the payment thereof; processes and maintains custody of warrants according to statutory requirements; furnishes list of outstanding warrants monthly to State Comptroller, as required by law and implements any necessary changes. Maintains custody of and keeps safe all moneys, 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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	15,073	10,049	10,049			10,049
<b>RECEIPTS:</b>						
State Funds:						
Underground and Aboveground Storage Tank Trust Fund						
		150,000	150,000			150,000
<b>TOTAL RECEIPTS</b>		150,000	150,000			150,000
<b>TOTAL AVAILABLE</b>	15,073	160,049	160,049			160,049
<b>LESS: EXPENDITURES</b>	5,024	150,000	150,000			150,000
Balance Unencumbered	10,049	10,049	10,049			10,049
<b>SUMMARY BUDGET REQUEST</b>						
<b>ADMINISTRATION OF STORAGE TANK TRUST FUND MANAGEMENT BOARD PROGRAM:</b>						
Water Quality Control Activity:						
Travel - In-State						
		50,000	50,000			
Professional Services						
	5,024	100,000	100,000			
<b>TOTAL EXPENDITURES</b>	5,024	150,000	150,000			150,000
Total Number of Employees						
<b>SOURCE OF FUNDS:</b>						
Underground and Aboveground Storage Tank Trust Fund						
	5,024	150,000	150,000			150,000

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

**COMMISSION ON UNIFORM STATE LAWS**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward						
<b>RECEIPTS:</b>						
State Funds:						
State General Fund	48,394	42,586	70,326	27,740	65.14	
State General Fund - Reversion Reappropriated	27,704	49,046		(49,046)	(100.00)	
State General Fund - Proration	(7,610)					
<b>TOTAL AVAILABLE</b>	<b>68,488</b>	<b>91,632</b>	<b>70,326</b>	<b>(21,306)</b>	<b>(23.25)</b>	
<b>LESS: EXPENDITURES</b>	<b>19,442</b>	<b>91,632</b>	<b>70,326</b>	<b>(21,306)</b>	<b>(23.25)</b>	
REVERSION TO STATE GENERAL FUND	49,046					
Balance Unencumbered						
<b>SUMMARY BUDGET REQUEST</b>						
<b>SPECIAL SERVICES PROGRAM:</b>						
Improved Governmental Operations Activity:						
Travel - Out-of-State	15,417	57,132	17,000	(40,132)	(70.24)	
Professional Services	2,875	2,500		(2,500)	(100.00)	
Supplies/Materials/Operating Expense	1,150	32,000	53,326	21,326	66.64	
<b>TOTAL EXPENDITURES</b>	<b>19,442</b>	<b>91,632</b>	<b>70,326</b>	<b>(21,306)</b>	<b>(23.25)</b>	
Total Number of Employees						
<b>SOURCE OF FUNDS:</b>						
State General Fund	19,442	42,586	70,326	27,740	65.14	
State General Fund - Reversion Reappropriated		49,046		(49,046)	(100.00)	
<b>TOTAL FUNDS</b>	<b>19,442</b>	<b>91,632</b>	<b>70,326</b>	<b>(21,306)</b>	<b>(23.25)</b>	

**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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	19,467,269	34,627,303	9,729,926	(24,897,377)	(71.90)	9,729,926
<b>RECEIPTS:</b>						
Federal and Local Funds:						
Veterans Home Trust Fund - Operations	14,067,493	15,911,932	27,984,536	12,072,604	75.87	27,984,536
Alabama Veterans Assistance Fund	32,046,739	31,570,978	31,834,836	263,858	0.84	31,834,836
State Funds:						
State General Fund	3,485,542	3,095,277	3,866,170	770,893	24.91	2,438,873
State General Fund - Proration	(406,513)					
State General Fund - Reversion Reappropriated	517,432	707,204		(707,204)	(100.00)	
State General Fund - Supplemental - Act 2010-609	56,400					
State General Fund - Insurance Recovery	5,750					
ETF - Administration	2,962,372	2,740,194	2,963,177	222,983	8.14	2,657,988
ETF - Education Benefits	18,600,366	17,205,339	30,052,299	12,846,960	74.67	16,689,179
ETF - Reversion Reappropriated	50,756	225,187		(225,187)	(100.00)	
ETF - Supplemental Appropriation - Education Benefits	14,194,756					
ETF - Proration	(3,401,784)					
<b>TOTAL RECEIPTS</b>	<b>82,179,309</b>	<b>71,456,111</b>	<b>96,701,018</b>	<b>25,244,907</b>	<b>35.33</b>	<b>81,605,412</b>
<b>TOTAL AVAILABLE</b>	<b>101,646,578</b>	<b>106,083,414</b>	<b>106,430,944</b>	<b>347,530</b>	<b>0.33</b>	<b>91,335,338</b>
<b>LESS: EXPENDITURES</b>	<b>66,086,884</b>	<b>96,353,488</b>	<b>96,701,018</b>	<b>347,530</b>	<b>0.36</b>	<b>81,605,412</b>
REVERSION TO STATE GENERAL FUND	707,204					
REVERSION TO ETF	225,187					
Balance Unencumbered	34,627,303	9,729,926	9,729,926			9,729,926
<b><u>SUMMARY BUDGET REQUEST</u></b>						
Programs and Program Activities						
<b>STUDENT FINANCIAL AID PROGRAM:</b>						
Veterans' Education Benefits Activity	30,052,299	17,205,339	30,052,299	12,846,960	74.67	
<b>ADMINISTRATION OF VETERANS AFFAIRS PROGRAM:</b>						
Agency Administration Activity	7,709,069	12,312,754	10,194,561	(2,118,193)	(17.20)	
<b>VETERANS HOMES ADMINISTRATION PROGRAM:</b>						
Alexander City (Bill Nichols) Activity	9,624,260	19,613,317	16,204,772	(3,408,545)	(17.38)	
Bay Minette Activity	9,123,471	15,924,988	11,209,473	(4,715,515)	(29.61)	
Huntsville Activity	9,077,785	20,581,586	12,652,990	(7,928,596)	(38.52)	
Pell City Activity			15,986,923	15,986,923	.....	
<b>TOTAL</b>	<b>27,825,516</b>	<b>56,119,891</b>	<b>56,054,158</b>	<b>(65,733)</b>	<b>(0.12)</b>	
<b>VETERANS CEMETERY PROGRAM</b>						
Spanish Fort Cemetery Activity			400,000	400,000	.....	
<b>CAPITAL OUTLAY</b>						
Veterans Home Administration - Pell City Activity		10,715,504		(10,715,504)		
Spanish Fort Cemetery Activity	500,000					
<b>TOTAL</b>	<b>500,000</b>	<b>10,715,504</b>		<b>(10,715,504)</b>	<b>(100.00)</b>	
<b>TOTAL EXPENDITURES</b>	<b>66,086,884</b>	<b>96,353,488</b>	<b>96,701,018</b>	<b>347,530</b>	<b>0.36</b>	<b>81,605,412</b>
<b>DEPARTMENT OF VETERANS AFFAIRS SUMMARY:</b>						
Personnel Costs	5,078,437	6,362,106	6,613,344	251,238	3.95	
Employee Benefits	2,067,021	3,039,709	2,927,023	(112,686)	(3.71)	
Travel - In-State	141,590	257,500	230,000	(27,500)	(10.68)	
Travel - Out-of-State	7,549	34,356	37,580	3,224	9.38	
Repairs and Maintenance	685,807	9,682,563	2,807,500	(6,875,063)	(71.00)	
Rentals and Leases	294,950	353,693	357,441	3,748	1.06	
Utilities and Communication	117,034	175,500	184,500	9,000	5.13	
Professional Services	27,034,346	47,233,066	47,308,183	75,117	0.16	
Supplies/Materials/Operating Expense	299,590	616,648	624,148	7,500	1.22	

**DEPARTMENT OF VETERANS AFFAIRS**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Transportation Equipment Operations	25,680	65,000	38,700	(26,300)	(40.46)	
Grants and Benefits	30,127,106	17,281,739	30,053,699	12,771,960	73.90	
Capital Outlay		10,303,928	4,850,000	(5,453,928)	(52.93)	
Transportation Equipment Purchases	29,461		27,000	27,000	.....	
Other Equipment Purchases	178,313	947,680	641,900	(305,780)	(32.27)	
<b>TOTAL EXPENDITURES</b>	<b>66,086,884</b>	<b>96,353,488</b>	<b>96,701,018</b>	<b>347,530</b>	<b>0.36</b>	<b>81,605,412</b>
<b>Total Number of Employees</b>	<b>125.17</b>	<b>152.00</b>	<b>155.00</b>	<b>3.00</b>	<b>1.97</b>	
<b>SOURCE OF FUNDS:</b>						
State General Fund	2,436,086	3,095,277	3,866,170	770,893	24.91	2,438,873
State General Fund - Reversion Reappropriated	465,689	707,204		(707,204)	(100.00)	
State General Fund - Supplemental - Act 2010-609	49,632					
ETF - Administration	2,083,736	2,740,194	2,963,177	222,983	8.14	2,657,988
ETF - Education Benefits	17,205,354	17,205,339	30,052,299	12,846,960	74.67	16,689,179
ETF - Reversion Reappropriated	45,935	225,187		(225,187)	(100.00)	
ETF - Supplemental Appropriation - Education Benefits	12,846,254					
Veterans Home Trust Fund	11,128,108	15,911,932	27,984,536	12,072,604	75.87	27,984,536
Veterans Home Trust Fund - Reversion Reappropriated	2,676,891	3,390,255		(3,390,255)	(100.00)	
Alabama Veterans Assistance Fund	8,538,962	37,927,061	31,834,836	(6,092,225)	(16.06)	31,834,836
Veterans Assistance Fund - Reversion Reappropriated	8,610,237	15,151,039				
<b>TOTAL FUNDS</b>	<b>66,086,884</b>	<b>96,353,488</b>	<b>96,701,018</b>	<b>347,530</b>	<b>0.36</b>	<b>81,605,412</b>

**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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	83,428	98,949	43,949	(55,000)	(55.58)	43,949
<b>RECEIPTS:</b>						
State Funds:						
Veterinary License Fees and Fines	528,021	545,000	570,000	25,000	4.59	570,000
<b>TOTAL RECEIPTS</b>	<b>528,021</b>	<b>545,000</b>	<b>570,000</b>	<b>25,000</b>	<b>4.59</b>	<b>570,000</b>
<b>TOTAL AVAILABLE</b>	<b>611,449</b>	<b>643,949</b>	<b>613,949</b>	<b>(30,000)</b>	<b>(4.66)</b>	<b>613,949</b>
<b>LESS: EXPENDITURES</b>	<b>512,500</b>	<b>600,000</b>	<b>600,000</b>			<b>600,000</b>
Balance Unencumbered	98,949	43,949	13,949	(30,000)		13,949

SUMMARY BUDGET REQUEST

PROFESSIONAL AND OCCUPATIONAL  
LICENSING AND REGULATION PROGRAM:

Licensing and Regulation of Veterinarians  
and Animal Technicians Activity:

Personnel Costs	181,336	156,000	181,000	25,000	16.03	
Employee Benefits	65,269	40,000	59,660	19,660	49.15	
Travel - In-State	20,393	41,000	56,000	15,000	36.59	
Travel - Out-of-State	13,942	28,000	21,000	(7,000)	(25.00)	
Repairs and Maintenance	7,912	23,500	20,000	(3,500)	(14.89)	
Rentals and Leases	26,315	51,000	51,000			
Utilities and Communication	21,524	48,000	43,500	(4,500)	(9.38)	
Professional Services	125,900	136,500	136,840	340	0.25	
Supplies/Materials/Operating Expense	36,424	54,000	31,000	(23,000)	(42.59)	
Other Equipment Purchases	13,485	22,000		(22,000)	(100.00)	
<b>TOTAL EXPENDITURES</b>	<b>512,500</b>	<b>600,000</b>	<b>600,000</b>			<b>600,000</b>
<b>Total Number of Employees</b>	<b>3.25</b>	<b>4.00</b>	<b>4.00</b>			

SOURCE OF FUNDS:

Board of Veterinary Medical Examiners Fund	512,500	600,000	600,000			600,000
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AGENCY DESCRIPTION: Administers all activities pertaining to the licensing and regulation of veterinarians and veterinary technicians in Alabama.

**ALABAMA WOMEN'S COMMISSION**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward						
<b>RECEIPTS:</b>						
State Funds:						
State General Fund	50,000	44,000	50,000	6,000	13.64	
State General Fund - Reversion Reappropriated	11,589	6,195		(6,195)	(100.00)	
State General Fund - Proration	(6,159)					
<b>TOTAL AVAILABLE</b>	<b>55,430</b>	<b>50,195</b>	<b>50,000</b>	<b>(195)</b>	<b>(0.39)</b>	
<b>LESS: EXPENDITURES</b>	<b>49,235</b>	<b>50,195</b>	<b>50,000</b>	<b>(195)</b>	<b>(0.39)</b>	
REVERSION TO STATE GENERAL FUND	6,195					
Balance Unencumbered						
<b><u>SUMMARY BUDGET REQUEST</u></b>						
<b>EMPLOYMENT AND SOCIAL OPPORTUNITIES PROGRAM:</b>						
Development and Employment Opportunities for Women Activity:						
Personnel Costs	25,875	26,275	26,275			
Employee Benefits	1,980	2,127	2,127			
Travel - In-State	4,100	4,228	4,228			
Travel - Out-of-State	900	1,300	1,300			
Rentals and Leases	155					
Utilities and Communication	1,060	1,035	1,035			
Professional Services	1,340	14,415	14,360	(55)	(0.38)	
Supplies/Materials/Operating Expense	675	815	675	(140)	(17.18)	
Grants and Benefits	13,150					
<b>TOTAL EXPENDITURES</b>	<b>49,235</b>	<b>50,195</b>	<b>50,000</b>	<b>(195)</b>	<b>(0.39)</b>	
Total Number of Employees	1.00	1.00	1.00			
<b>SOURCE OF FUNDS:</b>						
State General Fund	38,805	44,000	50,000	6,000	13.64	
State General Fund - Reversion Reappropriated	10,430	6,195		(6,195)	(100.00)	
<b>TOTAL FUNDS</b>	<b>49,235</b>	<b>50,195</b>	<b>50,000</b>	<b>(195)</b>	<b>(0.39)</b>	

**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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	870					.....
<b>RECEIPTS:</b>						
State Funds:						
State General Fund	17,550	15,444	27,228	11,784	76.30	
State General Fund - Reversion Reappropriated		351		(351)	(100.00)	
State General Fund - Proration	(1,755)					
Donations	17,452	29,002	9,076	(19,926)	(68.71)	
Miscellaneous	1,700	194		(194)	(100.00)	
<b>TOTAL RECEIPTS</b>	<b>34,947</b>	<b>44,991</b>	<b>36,304</b>	<b>(8,687)</b>	<b>(19.31)</b>	
<b>TOTAL AVAILABLE</b>	<b>35,817</b>	<b>44,991</b>	<b>36,304</b>	<b>(8,687)</b>	<b>(19.31)</b>	
<b>LESS: EXPENDITURES</b>	<b>35,466</b>	<b>44,991</b>	<b>36,304</b>	<b>(8,687)</b>	<b>(19.31)</b>	
REVERSION TO GENERAL FUND	351					
Balance Unencumbered						.....
<b><u>SUMMARY BUDGET REQUEST</u></b>						
<b>EMPLOYMENT AND SOCIAL OPPORTUNITIES PROGRAM:</b>						
Historical Appreciation Activity						
Personnel Costs	10,725	12,034	11,000	(1,034)	(8.59)	
Employee Benefits	1,502	2,515	2,233	(282)	(11.21)	
Travel-In-State		200	220	20	10.00	
Utilities and Communication	9,286	7,480	7,150	(330)	(4.41)	
Professional Services			8,567	8,567	.....	
Supplies/Materials/Operating Expense	7,482	12,375		(12,375)	(100.00)	
Miscellaneous	6,471	10,387	7,134	(3,253)	(31.32)	
<b>TOTAL EXPENDITURES</b>	<b>35,466</b>	<b>44,991</b>	<b>36,304</b>	<b>(8,687)</b>	<b>(19.31)</b>	
Total Number of Employees	2.00	2.00	2.00			
<b>SOURCE OF FUNDS:</b>						
State General Fund	15,444	15,444	27,228	11,784	76.30	
State General Fund - Reversion Reappropriated		351		(351)	(100.00)	
Donations	17,452	29,002	9,076	(19,926)	(68.71)	
Miscellaneous	1,700	194		(194)	(100.00)	
Unencumbered Balance Brought Forward	870					
<b>TOTAL FUNDS</b>	<b>35,466</b>	<b>44,991</b>	<b>36,304</b>	<b>(8,687)</b>	<b>(19.31)</b>	

**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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	22,339,558	16,687,291	16,033,362	(653,929)	(3.92)	16,033,362
<b>RECEIPTS:</b>						
Federal and Local Funds:						
Federal Funds	14,616,006	15,697,681	16,697,681	1,000,000	6.37	16,697,681
Federal Stimulus	1,588,704	232,619		(232,619)	(100.00)	
Federal Jobs Funds		526,554		(526,554)		
State Funds:						
State General Fund	15,644,385	13,767,059	13,767,059			11,116,900
State General Fund - Reversion Reappropriated		499,487		(499,487)	(100.00)	
State General Fund - Proration	(1,564,439)					
ETF	62,796,455	61,830,356	62,551,438	721,082	1.17	59,189,086
ETF - Reversion Reappropriated	533,493	1,880,454		(1,880,454)	(100.00)	
ETF - Proration	(1,230,382)					
Departmental Receipts	416,012	200,000	200,000			200,000
Children First Trust Fund	8,592,954	8,592,954	8,592,954			8,592,954
<b>TOTAL RECEIPTS</b>	<b>101,393,188</b>	<b>103,227,164</b>	<b>101,809,132</b>	<b>(1,418,032)</b>	<b>(1.37)</b>	<b>95,796,621</b>
<b>TOTAL AVAILABLE</b>	<b>123,732,746</b>	<b>119,914,455</b>	<b>117,842,494</b>	<b>(2,071,961)</b>	<b>(1.73)</b>	<b>111,829,983</b>
<b>LESS: EXPENDITURES</b>	<b>104,665,514</b>	<b>103,881,093</b>	<b>104,987,649</b>	<b>1,106,556</b>	<b>1.07</b>	<b>98,975,138</b>
REVERSION TO STATE GENERAL FUND	499,487					
REVERSION TO ETF	1,880,454					
<b>Balance Unencumbered</b>	<b>16,687,291</b>	<b>16,033,362</b>	<b>12,854,845</b>	<b>(3,178,517)</b>	<b>(19.82)</b>	<b>12,854,845</b>
<b>SUMMARY BUDGET REQUEST</b>						
Programs and Program Activities						
<b>YOUTH SERVICES PROGRAM:</b>						
Administration Activity	6,164,528	6,993,989	6,715,347	(278,642)	(3.98)	
DYS Treatment Services Activity	68,100,136	67,562,870	69,157,456	1,594,586	2.36	
Community Subsidy Activity	11,421,870	12,102,950	12,058,913	(44,037)	(0.36)	
<b>TOTAL</b>	<b>85,686,534</b>	<b>86,659,809</b>	<b>87,931,716</b>	<b>1,271,907</b>	<b>1.47</b>	
<b>YOUTH SERVICES SCHOOL DISTRICT PROGRAM:</b>						
School District Activity	6,659,215	7,265,094	7,337,208	72,114	0.99	
School District Community Education Activity	750,832	752,000	752,000			
<b>TOTAL</b>	<b>7,410,047</b>	<b>8,017,094</b>	<b>8,089,208</b>	<b>72,114</b>	<b>0.90</b>	
<b>COMMUNITY EDUCATIONAL PROGRAM:</b>						
S.P.A.N. Program Activity	4,723,590	4,827,979	4,827,979			
<b>YOUTH SERVICES CAMP PROGRAM:</b>						
Community Services Activity	3,995,343	4,376,211	4,138,746	(237,465)	(5.43)	
<b>CAPITAL OUTLAY PROGRAM:</b>						
Employee Training & Support Center Activity	2,850,000					
<b>TOTAL EXPENDITURES</b>	<b>104,665,514</b>	<b>103,881,093</b>	<b>104,987,649</b>	<b>1,106,556</b>	<b>1.07</b>	<b>98,975,138</b>
<b>DEPARTMENT OF YOUTH SERVICES SUMMARY:</b>						
Personnel Costs	26,745,175	26,370,721	26,370,721			
Employee Benefits	11,138,260	11,842,167	12,587,837	745,670	6.30	
Travel - In-State	206,765	278,750	278,750			
Travel - Out-of-State	11,408	65,000	65,000			
Repairs and Maintenance	811,320	645,270	645,270			
Rentals and Leases	212,382	272,000	272,000			
Utilities and Communication	2,068,133	2,430,000	2,430,000			
Professional Services	21,964,646	22,572,583	20,009,971	(2,562,612)	(11.35)	
Supplies/Materials/Operating Expense	2,808,546	3,037,366	3,037,366			
Transportation Equipment Operations	309,892	351,000	351,000			
Grants and Benefits	35,022,190	35,593,140	38,611,638	3,018,498	8.48	
Capital Outlay	2,850,000					
Transportation Equipment Purchases	37,379	95,000		(95,000)	(100.00)	

**DEPARTMENT OF YOUTH SERVICES**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Other Equipment Purchases	479,418	328,096	328,096			
<b>TOTAL EXPENDITURES</b>	<b>104,665,514</b>	<b>103,881,093</b>	<b>104,987,649</b>	<b>1,106,556</b>	<b>1.07</b>	<b>98,975,138</b>
Total Number of Employees	669.00	669.00	669.00			
<b>SOURCE OF FUNDS:</b>						
State General Fund	13,580,459	13,767,059	13,767,059			11,116,900
State General Fund - Reversion Reappropriated		499,487		(499,487)	(100.00)	
ETF	59,736,301	61,830,356	62,551,438	721,082	1.17	59,189,086
ETF - Reversion Reappropriated	482,811	1,880,454		(1,880,454)	(100.00)	
Special Revenue	19,884,954	15,724,048	19,248,636	3,524,588	22.42	19,248,636
Children's First Trust Fund	9,420,513	9,420,516	9,420,516			9,420,516
Federal Stimulus	1,560,476	232,619		(232,619)	(100.00)	
Federal Jobs Funds		526,554		(526,554)	(100.00)	
<b>TOTAL FUNDS</b>	<b>104,665,514</b>	<b>103,881,093</b>	<b>104,987,649</b>	<b>1,106,556</b>	<b>1.07</b>	<b>98,975,138</b>

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

**UNIVERSITIES**

**UNIVERSITY OF ALABAMA**

	Actual FY 2010	Estimated FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
<b><u>COMBINED FINANCIAL SUMMARY</u></b>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	163,030,799	163,593,906	163,593,906			163,593,906
ETF Appropriations:						
Operations & Maintenance	152,686,306	141,234,833	199,417,373	58,182,540	41.20	144,258,671
Alabama Center for Civic Life	220,834	204,271		(204,271)	(100.00)	
Special Outreach Program	176,667	238,417		(238,417)	(100.00)	
ETF - Proration	(14,542,962)					
State Department of Education - In-Service Center	218,678	218,678	301,366	82,688	37.81	*
Other State Funds	26,299,378	19,290,000	20,243,000	953,000	4.94	20,243,000
Federal - American Recovery and Reinvestment Act	3,027,276	3,822,364	4,982,000	1,159,636	30.34	4,982,000
Federal - State Fiscal Stabilization Funds	14,699,372	14,699,372		(14,699,372)	(100.00)	
Federal Funds	70,605,951	79,953,636	83,851,000	3,897,364	4.87	83,851,000
Local Funds	638,097	354,000	370,000	16,000	4.52	370,000
Tuition and Fees	327,001,274	340,092,204	340,092,204			340,092,204
All Other Sources	49,222,285	49,307,454	49,522,454	215,000	0.44	49,522,454
<b>TOTAL REVENUES</b>	<b>630,253,156</b>	<b>649,415,229</b>	<b>698,779,397</b>	<b>49,364,168</b>	<b>7.60</b>	<b>643,319,329</b>
<b>TOTAL AVAILABLE</b>	<b>793,283,955</b>	<b>813,009,135</b>	<b>862,373,303</b>	<b>49,364,168</b>	<b>6.07</b>	<b>806,913,235</b>
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	587,581,717	617,165,413	675,319,101	58,153,688	9.42	619,859,033
<b><u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u></b>						
Mandatory	8,600,270	16,943,893	16,943,893			
Nonmandatory	33,508,062	15,305,923	21,215,775	5,909,852	38.61	
<b>TOTAL EDUCATIONAL AND GENERAL TRANSFERS</b>	<b>42,108,332</b>	<b>32,249,816</b>	<b>38,159,668</b>	<b>5,909,852</b>	<b>18.33</b>	<b>38,159,668</b>
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS</b>	<b>629,690,049</b>	<b>649,415,229</b>	<b>713,478,769</b>	<b>64,063,540</b>	<b>9.86</b>	<b>658,018,701</b>
EDUCATIONAL AND GENERAL ENDING BALANCE	163,593,906	163,593,906	148,894,534	(14,699,372)	(8.99)	148,894,534
*Funding will be through the State Department of Education.						
<b><u>EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</u></b>						
Instruction	209,179,903	228,165,009	254,725,108	26,560,099	11.64	
Research	38,546,854	33,616,913	36,278,819	2,661,906	7.92	
Public Service	38,236,114	38,751,708	41,736,317	2,984,609	7.70	
Academic Support	70,318,480	78,371,002	90,758,963	12,387,961	15.81	
Student Services	33,695,695	30,022,408	33,521,938	3,499,530	11.66	
Institutional Support	64,354,600	56,233,182	60,921,202	4,688,020	8.34	
Operation and Maintenance of Physical Plant	49,078,082	56,994,415	62,365,978	5,371,563	9.42	
Scholarships and Fellowships	84,171,989	95,010,776	95,010,776			
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</b>	<b>587,581,717</b>	<b>617,165,413</b>	<b>675,319,101</b>	<b>58,153,688</b>	<b>9.42</b>	<b>619,859,033</b>
<b><u>EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</u></b>						
Salaries and Wages	273,696,784	290,505,623	315,193,367	24,687,744	8.50	
Employee Benefits	105,813,252	108,715,491	126,978,407	18,262,916	16.80	
Supplies and Expenses	109,107,317	112,475,680	127,078,708	14,603,028	12.98	
Equipment and Other Capital Assets	14,792,375	10,457,843	11,057,843	600,000	5.74	
Scholarships and Fellowships	84,171,989	95,010,776	95,010,776			
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</b>	<b>587,581,717</b>	<b>617,165,413</b>	<b>675,319,101</b>	<b>58,153,688</b>	<b>9.42</b>	<b>619,859,033</b>

**UNIVERSITY OF ALABAMA**

	Actual FY 2010	Estimated FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
<u>AUXILIARY ENTERPRISES</u>						
TOTAL AUXILIARY BEGINNING BALANCE	23,165,885	31,603,156	35,336,573	3,733,417	11.81	35,336,573
<u>AUXILIARY REVENUES:</u>						
Sales and Services	139,253,923	113,088,723	114,389,000	1,300,277	1.15	
Other:	2,782,130	847,678	850,000	2,322	0.27	
TOTAL AUXILIARY REVENUES	142,036,053	113,936,401	115,239,000	1,302,599	1.14	115,239,000
TOTAL AVAILABLE	165,201,938	145,539,557	150,575,573	5,036,016	3.46	150,575,573
<u>AUXILIARY EXPENDITURES:</u>						
Salaries and Wages	37,239,447	34,863,529	36,516,000	1,652,471	4.74	
Employee Benefits	9,817,600	7,838,672	8,450,000	611,328	7.80	
Supplies and Expenses	83,201,339	85,411,792	87,120,000	1,708,208	2.00	
Equipment and Other Capital Assets	670,531	10,000	10,000			
TOTAL AUXILIARY ENTERPRISES EXPENDITURES	130,928,917	128,123,993	132,096,000	3,972,007	3.10	132,096,000
<u>AUXILIARY ENTERPRISES TRANSFERS (NET)</u>						
Mandatory	19,302,630	20,600,061	20,600,061			
Nonmandatory	(16,632,765)	(38,521,070)	(38,521,070)			
TOTAL AUXILIARY TRANSFERS	2,669,865	(17,921,009)	(17,921,009)			(17,921,009)
TOTAL AUXILIARY EXPENDITURES AND TRANSFERS	133,598,782	110,202,984	114,174,991	3,972,007	3.60	114,174,991
TOTAL AUXILIARY ENDING BALANCE	31,603,156	35,336,573	36,400,582	1,064,009	3.01	36,400,582
<u>PERSONNEL</u>						
Educational and General	5,896.00	5,738.00	5,883.00	145.00	2.53	
Auxiliary Enterprises	983.00	836.00	836.00			
TOTAL PERSONNEL	6,879.00	6,574.00	6,719.00	145.00	2.21	
<u>UNRESTRICTED FINANCIAL SUMMARY</u>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	92,299,126	92,862,233	92,862,233			
ETF Appropriations:						
Operations & Maintenance	152,686,306	141,234,833	199,417,373	58,182,540	41.20	144,258,671
Alabama Center for Civic Life	220,834	204,271		(204,271)	(100.00)	
Special Outreach Program	176,667	238,417		(238,417)	(100.00)	
ETF - Proration	(14,542,962)					
State Department of Education - In-Service Center	218,678	218,678	301,366	82,688	37.81	
Other State Funds	891,610	240,000	240,000			
Federal Funds	7,452,181	2,006,000	2,006,000			
Local Funds	163,478	44,000	44,000			
Tuition and Fees	327,001,274	340,092,204	340,092,204			
All Other Sources:	25,428,247	28,391,826	28,391,826			
TOTAL REVENUES	499,696,313	512,670,229	570,492,769	57,822,540	11.28	144,258,671
TOTAL AVAILABLE	591,995,439	605,532,462	663,355,002	57,822,540	9.55	
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	457,024,874	480,420,413	547,032,473	66,612,060	13.87	
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>						
Mandatory	8,600,270	16,943,893	16,943,893			
Nonmandatory	33,508,062	15,305,923	21,215,775	5,909,852	38.61	

**UNIVERSITY OF ALABAMA**

	Actual FY 2010	Estimated FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	42,108,332	32,249,816	38,159,668	5,909,852	18.33	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	499,133,206	512,670,229	585,192,141	72,521,912	14.15	
EDUCATIONAL AND GENERAL ENDING BALANCE	92,862,233	92,862,233	78,162,861	(14,699,372)	(15.83)	
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</u>						
Instruction	196,247,031	214,343,009	239,793,108	25,450,099	11.87	
Research	5,700,103	3,150,913	3,366,819	215,906	6.85	
Public Service	11,983,017	10,334,708	11,037,317	702,609	6.80	
Academic Support	66,671,254	74,181,002	86,232,963	12,051,961	16.25	
Student Services	33,561,659	29,792,408	33,273,938	3,481,530	11.69	
Institutional Support	63,657,322	55,653,182	60,294,202	4,641,020	8.34	
Operation and Maintenance of Physical Plant	49,044,550	56,964,415	62,333,978	5,369,563	9.43	
Scholarships and Fellowships	30,159,938	36,000,776	50,700,148	14,699,372	40.83	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	457,024,874	480,420,413	547,032,473	66,612,060	13.87	
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</u>						
Salaries and Wages	242,557,306	255,444,623	278,433,367	22,988,744	9.00	
Employee Benefits	96,994,174	97,686,491	115,335,407	17,648,916	18.07	
Supplies and Expenses	74,540,421	82,346,680	93,021,708	10,675,028	12.96	
Equipment and Other Capital Assets	12,773,035	8,941,843	9,541,843	600,000	6.71	
Scholarships and Fellowships	30,159,938	36,000,776	50,700,148	14,699,372	40.83	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	457,024,874	480,420,413	547,032,473	66,612,060	13.87	
<u>PERSONNEL</u>						
Educational and General	5,170.00	4,950.00	5,095.00	145.00	2.93	
<u>RESTRICTED FINANCIAL SUMMARY</u>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	70,731,673	70,731,673	70,731,673			
<u>REVENUES</u>						
Other State Funds	25,407,768	19,050,000	20,003,000	953,000	5.00	
Federal - American Recovery and Reinvestment Act	3,027,276	3,822,364	4,982,000	1,159,636	30.34	
Federal - State Fiscal Stabilization Funds	14,699,372	14,699,372		(14,699,372)	(100.00)	
Federal Funds	63,153,770	77,947,636	81,845,000	3,897,364	5.00	
Local Funds	474,619	310,000	326,000	16,000	5.16	
All Other Sources:	23,794,038	20,915,628	21,130,628	215,000	1.03	
TOTAL REVENUES	130,556,843	136,745,000	128,286,628	(8,458,372)	(6.19)	
TOTAL AVAILABLE	201,288,516	207,476,673	199,018,301	(8,458,372)	(4.08)	
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	130,556,843	136,745,000	128,286,628	(8,458,372)	(6.19)	
TOTAL EDUCATIONAL AND GENERAL TRANSFERS						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	130,556,843	136,745,000	128,286,628	(8,458,372)	(6.19)	

UNIVERSITY OF ALABAMA

	Actual FY 2010	Estimated FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
EDUCATIONAL AND GENERAL ENDING BALANCE	70,731,673	70,731,673	70,731,673			
<u>EDUCATIONAL AND GENERAL EXPENDITURES</u>						
<u>BY FUNCTION</u>						
Instruction	12,932,872	13,822,000	14,932,000	1,110,000	8.03	
Research	32,846,751	30,466,000	32,912,000	2,446,000	8.03	
Public Service	26,253,097	28,417,000	30,699,000	2,282,000	8.03	
Academic Support	3,647,226	4,190,000	4,526,000	336,000	8.02	
Student Services	134,036	230,000	248,000	18,000	7.83	
Institutional Support	697,278	580,000	627,000	47,000	8.10	
Operation and Maintenance of Physical Plant	33,532	30,000	32,000	2,000	6.67	
Scholarships and Fellowships	54,012,051	59,010,000	44,310,628	(14,699,372)	(24.91)	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	130,556,843	136,745,000	128,286,628	(8,458,372)	(6.19)	
<u>EDUCATIONAL AND GENERAL EXPENDITURES</u>						
<u>BY OBJECT</u>						
Salaries and Wages	31,139,478	35,061,000	36,760,000	1,699,000	4.85	
Employee Benefits	8,819,078	11,029,000	11,643,000	614,000	5.57	
Supplies and Expenses	34,566,896	30,129,000	34,057,000	3,928,000	13.04	
Equipment and Other Capital Assets	2,019,340	1,516,000	1,516,000			
Scholarships and Fellowships	54,012,051	59,010,000	44,310,628	(14,699,372)	(24.91)	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	130,556,843	136,745,000	128,286,628	(8,458,372)	(6.19)	
<u>PERSONNEL</u>						
Educational and General	726.00	788.00	788.00			

**UNIVERSITY OF ALABAMA AT BIRMINGHAM**

	Actual FY 2010	Estimated FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
<b><u>COMBINED FINANCIAL SUMMARY</u></b>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	115,346,651	132,178,768	132,178,768			132,178,768
<b><u>REVENUES</u></b>						
ETF Appropriations:						
Operations & Maintenance	237,437,115	219,759,330	302,502,033	82,742,703	37.65	258,557,174
Minority Business Training - Economic	441,668	408,543	500,000	91,457	22.39	
High School Athletic Training Program	154,584	142,990	250,000	107,010	74.84	
Gregory Fleming James Cystic Fibrosis Program	132,501	122,563	150,000	27,437	22.39	
Diabetes Research Program	250,000	250,000	250,000			
Chauncey Sparks/Mental Health Cancer Center	3,797,132 4,516,609	3,512,347 4,177,863	4,132,177 5,000,000	619,830 822,137	17.65 19.68	3,406,977 5,052,527
ETF - Proration	(23,439,314)					
State Department of Education - In-Service Center	302,690	302,690	417,142	114,452	37.81	*
Other State Funds	6,281,504	5,215,177	5,215,177			5,215,177
Federal - American Recovery and Reinvestment Act	24,032,000	24,032,000		(24,032,000)	(100.00)	
Federal - State Fiscal Stabilization Funds	22,221,238	27,601,804		(27,601,804)	(100.00)	
Federal Funds	338,984,764	343,191,673	343,191,673			343,191,673
Local Funds	3,552,141	4,776,240	4,776,240			4,776,240
Tuition and Fees	139,385,617	147,860,263	147,860,263			147,860,263
All Other Sources	187,477,172	196,320,121	196,320,121			196,320,121
<b>TOTAL REVENUES</b>	<b>945,527,421</b>	<b>977,673,604</b>	<b>1,010,564,826</b>	<b>32,891,222</b>	<b>3.36</b>	<b>964,380,152</b>
<b>TOTAL AVAILABLE</b>	<b>1,060,874,072</b>	<b>1,109,852,372</b>	<b>1,142,743,594</b>	<b>32,891,222</b>	<b>2.96</b>	<b>1,096,558,920</b>
<b>LESS:</b>						
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES</b>	<b>963,518,950</b>	<b>976,945,981</b>	<b>1,009,837,203</b>	<b>32,891,222</b>	<b>3.37</b>	<b>963,652,529</b>
<b><u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u></b>						
Mandatory	6,038,130	9,278,000	9,278,000			
Nonmandatory	(40,861,776)	(8,550,377)	(8,550,377)			
<b>TOTAL EDUCATIONAL AND GENERAL TRANSFERS</b>	<b>(34,823,646)</b>	<b>727,623</b>	<b>727,623</b>			<b>727,623</b>
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS</b>	<b>928,695,304</b>	<b>977,673,604</b>	<b>1,010,564,826</b>	<b>32,891,222</b>	<b>3.36</b>	<b>964,380,152</b>
<b>EDUCATIONAL AND GENERAL ENDING BALANCE</b>	<b>132,178,768</b>	<b>132,178,768</b>	<b>132,178,768</b>			<b>132,178,768</b>
*Funding will be through the State Department of Education.						
<b><u>EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</u></b>						
Instruction	256,602,589	253,460,878	280,512,482	27,051,604	10.67	
Research	258,522,977	274,107,814	253,286,057	(20,821,757)	(7.60)	
Public Service	78,245,632	80,973,683	81,293,410	319,727	0.39	
Academic Support	124,504,606	123,944,651	124,703,799	759,148	0.61	
Student Services	18,505,004	18,189,074	20,742,761	2,553,687	14.04	
Institutional Support	93,822,782	92,371,599	101,464,749	9,093,150	9.84	
Operation and Maintenance of Physical Plant	72,379,299	71,043,282	81,658,658	10,615,376	14.94	
Scholarships and Fellowships	60,936,061	62,855,000	66,175,287	3,320,287	5.28	
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</b>	<b>963,518,950</b>	<b>976,945,981</b>	<b>1,009,837,203</b>	<b>32,891,222</b>	<b>3.37</b>	<b>963,652,529</b>
<b><u>EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</u></b>						
Salaries and Wages	497,479,340	490,002,195	508,435,078	18,432,883	3.76	
Employee Benefits	148,597,727	151,223,076	163,696,020	12,472,944	8.25	
Supplies and Expenses	251,546,054	271,577,417	272,738,509	1,161,092	0.43	

**UNIVERSITY OF ALABAMA AT BIRMINGHAM**

	Actual FY 2010	Estimated FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Equipment and Other Capital Assets	5,294,646	15,278,534	16,102,837	824,303	5.40	
Scholarships and Fellowships	60,601,183	48,864,759	48,864,759			
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</b>	<b>963,518,950</b>	<b>976,945,981</b>	<b>1,009,837,203</b>	<b>32,891,222</b>	<b>3.37</b>	<b>963,652,529</b>
<b><u>AUXILIARY ENTERPRISES</u></b>						
<b>TOTAL AUXILIARY BEGINNING BALANCE</b>						
<b><u>AUXILIARY REVENUES:</u></b>						
Sales and Services	23,226,832	21,500,000	21,500,000			
Other:	43,120					
<b>TOTAL AUXILIARY REVENUES</b>	<b>23,269,952</b>	<b>21,500,000</b>	<b>21,500,000</b>			<b>21,500,000</b>
<b>TOTAL AVAILABLE</b>	<b>23,269,952</b>	<b>21,500,000</b>	<b>21,500,000</b>			<b>21,500,000</b>
<b><u>AUXILIARY EXPENDITURES:</u></b>						
Salaries and Wages	8,768,689	8,859,767	9,125,560	265,793	3.00	
Employee Benefits	2,619,220	2,855,126	3,149,231	294,105	10.30	
Supplies and Expenses	17,665,003	16,693,264	16,133,366	(559,898)	(3.35)	
<b>TOTAL AUXILIARY ENTERPRISES EXPENDITURES</b>	<b>29,052,912</b>	<b>28,408,157</b>	<b>28,408,157</b>			<b>28,408,157</b>
<b><u>AUXILIARY ENTERPRISES TRANSFERS (NET)</u></b>						
Mandatory	3,188,815	3,106,891	3,106,891			
Nonmandatory	(8,971,775)	(10,015,048)	(10,015,048)			
<b>TOTAL AUXILIARY TRANSFERS</b>	<b>(5,782,960)</b>	<b>(6,908,157)</b>	<b>(6,908,157)</b>			<b>(6,908,157)</b>
<b>TOTAL AUXILIARY EXPENDITURES AND TRANSFERS</b>	<b>23,269,952</b>	<b>21,500,000</b>	<b>21,500,000</b>			<b>21,500,000</b>
<b>TOTAL AUXILIARY ENDING BALANCE</b>						
<b><u>PERSONNEL</u></b>						
Educational and General	9,316.00	8,930.00	8,900.00	(30.00)	(0.34)	
Auxiliary Enterprises	167.00	180.00	180.00			
<b>TOTAL PERSONNEL</b>	<b>9,483.00</b>	<b>9,110.00</b>	<b>9,080.00</b>	<b>(30.00)</b>	<b>(0.33)</b>	
<b><u>UNRESTRICTED FINANCIAL SUMMARY</u></b>						
<b>EDUCATIONAL AND GENERAL BEGINNING BALANCE</b>	<b>115,346,651</b>	<b>115,600,708</b>	<b>115,600,708</b>			
<b><u>REVENUES</u></b>						
ETF Appropriations:						
Operations & Maintenance	237,437,115	219,759,330	302,502,033	82,742,703	37.65	258,557,174
Minority Business Training - Economic	441,668	408,543	500,000	91,457	22.39	
High School Athletic Training Program	154,584	142,990	250,000	107,010	74.84	
Gregory Fleming James Cystic Fibrosis Program	132,501	122,563	150,000	27,437	22.39	
Diabetes Research Program	250,000	250,000	250,000			
Chauncey Sparks/Mental Health	3,797,132	3,512,347	4,132,177	619,830	17.65	3,406,977
Cancer Center	4,516,609	4,177,863	5,000,000	822,137	19.68	5,052,527
ETF - Proration	(23,439,314)					
State Department of Education - In-Service Center		302,690	417,142	114,452	37.81	
Other State Funds	224,954					
Federal Funds	81,486,960	80,000,000	80,000,000			
Local Funds	58,685					
Tuition and Fees	139,385,617	147,860,263	147,860,263			
All Other Sources	103,617,262	105,947,211	105,947,211			
<b>TOTAL REVENUES</b>	<b>548,366,463</b>	<b>562,483,800</b>	<b>647,008,826</b>	<b>84,525,026</b>	<b>15.03</b>	<b>267,016,678</b>

**UNIVERSITY OF ALABAMA AT BIRMINGHAM**

	Actual FY 2010	Estimated FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
TOTAL AVAILABLE	663,713,114	678,084,508	762,609,534	84,525,026	12.47	
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	572,251,110	561,756,177	646,281,203	84,525,026	15.05	
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>						
Mandatory	4,051,285	9,278,000	9,278,000			
Nonmandatory	(28,189,989)	(8,550,377)	(8,550,377)			
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	(24,138,704)	727,623	727,623			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	548,112,406	562,483,800	647,008,826	84,525,026	15.03	
EDUCATIONAL AND GENERAL ENDING BALANCE	115,600,708	115,600,708	115,600,708			
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</u>						
Instruction	236,609,694	232,245,625	267,138,824	34,893,199	15.02	
Research	3,198,516	3,172,915	3,670,885	497,970	15.69	
Public Service	26,148,866	25,691,741	29,585,181	3,893,440	15.15	
Academic Support	103,404,509	101,554,502	116,990,275	15,435,773	15.20	
Student Services	18,111,737	17,771,763	20,431,639	2,659,876	14.97	
Institutional Support	89,943,976	88,255,644	101,464,749	13,209,105	14.97	
Operation and Maintenance of Physical Plant	72,225,175	70,879,735	81,495,111	10,615,376	14.98	
Scholarships and Fellowships	22,608,637	22,184,252	25,504,539	3,320,287	14.97	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	572,251,110	561,756,177	646,281,203	84,525,026	15.05	
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</u>						
Salaries and Wages	325,859,716	308,336,088	347,112,105	38,776,017	12.58	
Employee Benefits	97,334,722	98,497,129	119,699,342	21,202,213	21.53	
Supplies and Expenses	125,469,646	127,874,209	144,708,231	16,834,022	13.16	
Equipment and Other Capital Assets	5,294,646	4,864,499	6,228,206	1,363,707	28.03	
Scholarships and Fellowships	18,292,380	22,184,252	28,533,319	6,349,067	28.62	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	572,251,110	561,756,177	646,281,203	84,525,026	15.05	
<u>PERSONNEL</u>						
Educational and General	5,939.00	5,459.00	5,775.00	316	5.79	
<u>RESTRICTED FINANCIAL SUMMARY</u>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE		16,578,060	16,578,060			
<u>REVENUES</u>						
Other State Funds	6,056,550	5,215,177	5,215,177			
Federal Funds	257,497,804	263,191,673	263,191,673			
Federal - American Recovery and Reinvestment Act	24,032,000	24,032,000		(24,032,000)	(100.00)	
Federal - State Fiscal Stabilization Funds	22,221,238	27,601,804		(27,601,804)	(100.00)	
Local Funds	3,493,456	4,776,240	4,776,240			
All Other Sources	83,859,910	90,372,910	90,372,910			
TOTAL REVENUES	397,160,958	415,189,804	363,556,000	(51,633,804)	(12.44)	
TOTAL AVAILABLE	397,160,958	431,767,864	380,134,060	(51,633,804)	(11.96)	
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	391,267,840	415,189,804	363,556,000	(51,633,804)	(12.44)	

**UNIVERSITY OF ALABAMA AT BIRMINGHAM**

	Actual FY 2010	Estimated FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
<b><u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u></b>						
Mandatory	1,986,845					
Nonmandatory	(12,671,787)					
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TOTAL EDUCATIONAL AND GENERAL TRANSFERS	(10,684,942)					
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TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	380,582,898	415,189,804	363,556,000	(51,633,804)	(12.44)	
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EDUCATIONAL AND GENERAL ENDING BALANCE	16,578,060	16,578,060	16,578,060			
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<b><u>EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</u></b>						
Instruction	19,992,895	21,215,253	13,373,658	(7,841,595)	(36.96)	
Research	255,324,461	270,934,899	249,615,172	(21,319,727)	(7.87)	
Public Service	52,096,766	55,281,942	51,708,229	(3,573,713)	(6.46)	
Academic Support	21,100,097	22,390,149	7,713,524	(14,676,625)	(65.55)	
Student Services	393,267	417,311	311,122	(106,189)	(25.45)	
Institutional Support	3,878,806	4,115,955		(4,115,955)	(100.00)	
Operation and Maintenance of Physical Plant	154,124	163,547	163,547			
Scholarships and Fellowships	38,327,424	40,670,748	40,670,748			
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TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	391,267,840	415,189,804	363,556,000	(51,633,804)	(12.44)	
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<b><u>EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</u></b>						
Salaries and Wages	171,619,624	181,666,107	161,322,973	(20,343,134)	(11.20)	
Employee Benefits	51,263,005	52,725,947	43,996,678	(8,729,269)	(16.56)	
Supplies and Expenses	126,076,408	143,703,208	128,030,278	(15,672,930)	(10.91)	
Equipment and Other Capital Assets		10,414,035	9,874,631	(539,404)	(5.18)	
Scholarships and Fellowships	42,308,803	26,680,507	20,331,440	(6,349,067)	(23.80)	
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TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	391,267,840	415,189,804	363,556,000	(51,633,804)	(12.44)	
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<b><u>PERSONNEL</u></b>						
Educational and General	3,377.00	3,471.00	3,125.00	(346.00)	(9.97)	
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<b><u>HOSPITAL FINANCIAL SUMMARY</u></b>						
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EDUCATIONAL AND GENERAL BEGINNING BALANCE	385,056,168	380,568,301	489,447,082	108,878,781	28.61	489,447,082
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<b><u>REVENUES</u></b>						
Patient Services	3,096,337,631	3,687,933,899	3,687,933,899			3,687,933,899
Less Allowances for Uncollectible Accounts	(2,081,799,161)	(2,494,484,473)	(2,494,484,473)			(2,494,484,473)
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Net Patient Services	1,014,538,470	1,193,449,426	1,193,449,426			1,193,449,426
ETF Appropriation	36,238,752	33,520,847	46,157,526	12,636,679	37.70	*
ETF - Proration	(3,442,681)					
Other Income: Sales, Reimbursements and Rentals	59,106,103	70,839,132	70,839,132			70,839,132
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TOTAL REVENUES	1,106,440,644	1,297,809,405	1,310,446,084	12,636,679	0.97	1,264,288,558
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* Included in UAB Operations and Maintenance appropriation						
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<b><u>EXPENDITURES</u></b>						
Administrative Service:						
Salaries and Wages	31,415,076	35,775,755	36,849,027	1,073,272	3.00	
Employee Benefits	9,094,591	11,475,967	11,819,414	343,447	2.99	
Supplies and Expenses	81,712,999	80,367,991	80,367,991			
Bad Debt	191,137,063	196,891,424	196,891,425	1	0.00	
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TOTAL	313,359,729	324,511,137	325,927,857	1,416,720	0.44	
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**UNIVERSITY OF ALABAMA AT BIRMINGHAM**

	Actual FY 2010	Estimated FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
<b>Nursing and Professional Services:</b>						
Salaries and Wages	286,954,371	326,786,387	366,000,753	39,214,366	12.00	
Employee Benefits	83,072,697	104,824,893	117,373,491	12,548,598	11.97	
Supplies and Expenses	282,390,512	277,742,322	278,218,647	476,325	0.17	
Equipment and Other Capital Asset	9,357,378					
<b>TOTAL</b>	<b>661,774,958</b>	<b>709,353,602</b>	<b>761,592,891</b>	<b>52,239,289</b>	<b>7.36</b>	
<b>Operation and Maintenance of Physical Plant:</b>						
Salaries and Wages	6,166,457	7,022,101	7,232,764	210,663	3.00	
Employee Benefits	1,785,095	2,252,514	2,319,926	67,412	2.99	
Supplies and Expenses	36,450,407	35,850,427	35,850,427			
Utilities	17,242,933	25,202,876	25,202,876			
<b>TOTAL</b>	<b>61,644,892</b>	<b>70,327,918</b>	<b>70,605,993</b>	<b>278,075</b>	<b>0.40</b>	
<b>TOTAL HOSPITAL EXPENDITURES (excluding depreciation)</b>	<b>1,036,779,579</b>	<b>1,104,192,657</b>	<b>1,158,126,741</b>	<b>53,934,084</b>	<b>4.88</b>	<b>1,111,969,215</b>
<b>TRANSFERS (NET)</b>						
Mandatory	24,000,000	24,856,163	24,856,163			
Nonmandatory	50,148,932	59,881,804	59,881,804			
<b>TOTAL TRANSFERS</b>	<b>74,148,932</b>	<b>84,737,967</b>	<b>84,737,967</b>			<b>84,737,967</b>
<b>EXPENDITURES AND TRANSFERS</b>	<b>1,110,928,511</b>	<b>1,188,930,624</b>	<b>1,242,864,708</b>	<b>53,934,084</b>	<b>4.54</b>	<b>1,196,707,182</b>
<b>BALANCE AT THE END OF YEAR</b>	<b>380,568,301</b>	<b>489,447,082</b>	<b>557,028,458</b>	<b>67,581,376</b>	<b>13.81</b>	<b>557,028,458</b>
<b>ACCOUNTS RECEIVABLE</b>						
Beginning of Year	122,040,800	144,795,000	144,795,000			
End of Year	144,795,000	144,795,000	144,795,000			
<b>PERSONNEL BREAKDOWN</b>						
	<u>Actual 2009-2010</u>		<u>Estimated 2010-2011</u>		<u>Requested 2011-2012</u>	
	FTE	Amount	FTE	Amount	FTE	Amount
<b>HOSPITAL PERSONNEL</b>						
Executive/Administrative/Managerial	75.00	9,190,696	75.00	10,000,000	330.00	11,000,000
Full-Time	20.00	2,687,074	40.00	3,500,000	45.00	4,500,000
Professional Non-Faculty	3,950.00	228,023,975	4,000.00	250,000,000	4,100.00	275,000,000
Secretarial/Clerical	550.00	19,479,242	600.00	20,000,000	900.00	31,000,000
Other Personnel	1,450.00	65,144,917	1,750.00	86,084,242	1,750.00	88,582,544
<b>TOTAL HOSPITAL PERSONNEL</b>	<b>6,045.00</b>	<b>324,525,904</b>	<b>6,465.00</b>	<b>369,584,242</b>	<b>7,125.00</b>	<b>410,082,544</b>

**UNIVERSITY OF ALABAMA AT HUNTSVILLE**

	Actual FY 2010	Estimated FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
<b><u>COMBINED FINANCIAL SUMMARY</u></b>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	13,296,419	14,395,592	14,215,548	(180,044)	(1.25)	14,215,548
<b><u>REVENUES</u></b>						
ETF Appropriations:						
Operations & Maintenance	45,494,061	42,082,006	58,100,801	16,018,795	38.07	42,982,982
State Climatology Program	100,000	92,500		(92,500)	(100.00)	
Robotics and Controls Research	2,000,000	1,850,000		(1,850,000)	(100.00)	
ETF - Proration	(4,521,436)					
Federal - State Fiscal Stabilization Funds	2,927,642	5,440,446		(5,440,446)	(100.00)	
Federal Funds	73,685,495	74,668,000	77,762,350	3,094,350	4.14	77,762,350
Local Funds	5,100,082					
Tuition and Fees	57,539,507	60,181,000	60,181,000			60,181,000
All Other Sources	9,311,003	5,783,450	7,975,555	2,192,105	37.90	7,975,555
TOTAL REVENUES	191,636,354	190,097,402	204,019,706	13,922,304	7.32	188,901,887
TOTAL AVAILABLE	204,932,773	204,492,994	218,235,254	13,742,260	6.72	203,117,435
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	163,214,198	187,135,446	206,708,398	19,572,952	10.46	191,590,579
<b><u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u></b>						
Mandatory	2,678,209	2,142,000	2,142,000			
Nonmandatory	24,644,774	1,000,000	1,000,000			
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	27,322,983	3,142,000	3,142,000			3,142,000
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	190,537,181	190,277,446	209,850,398	19,572,952	10.29	194,732,579
EDUCATIONAL AND GENERAL ENDING BALANCE	14,395,592	14,215,548	8,384,856	(5,830,692)	(41.02)	8,384,856
<b><u>EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</u></b>						
Instruction	47,951,500	45,723,000	54,119,400	8,396,400	18.36	
Research	62,971,096	63,662,000	67,621,402	3,959,402	6.22	
Public Service	379,457	3,217,000	3,408,850	191,850	5.96	
Academic Support	8,185,652	8,384,000	9,722,050	1,338,050	15.96	
Student Services	10,121,980	9,175,000	10,506,250	1,331,250	14.51	
Institutional Support	15,591,136	30,984,446	33,353,446	2,369,000	7.65	
Operation and Maintenance of Physical Plant	9,233,345	11,680,000	13,304,000	1,624,000	13.90	
Scholarships and Fellowships	8,780,032	14,310,000	14,673,000	363,000	2.54	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	163,214,198	187,135,446	206,708,398	19,572,952	10.46	191,590,579
<b><u>EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</u></b>						
Salaries and Wages	94,686,757	85,123,000	97,787,150	12,664,150	14.88	
Employee Benefits	26,512,292	21,249,000	25,775,250	4,526,250	21.30	
Supplies and Expenses	26,893,115	63,556,446	65,500,748	1,944,302	3.06	
Equipment and Other Capital Assets	6,342,002	2,897,000	2,972,250	75,250	2.60	
Scholarships and Fellowships	8,780,032	14,310,000	14,673,000	363,000	2.54	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	163,214,198	187,135,446	206,708,398	19,572,952	10.46	191,590,579
<b><u>AUXILIARY ENTERPRISES</u></b>						
TOTAL AUXILIARY BEGINNING BALANCE	1,149,409	2,114,391	2,114,391			2,114,391

**UNIVERSITY OF ALABAMA AT HUNTSVILLE**

	Actual FY 2010	Estimated FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
<u>AUXILIARY REVENUES:</u>						
Sales and Services	7,001,495	9,028,000	9,028,000			
<b>TOTAL AUXILIARY REVENUES</b>	<b>7,001,495</b>	<b>9,028,000</b>	<b>9,028,000</b>			<b>9,028,000</b>
<b>TOTAL AVAILABLE</b>	<b>8,150,904</b>	<b>11,142,391</b>	<b>11,142,391</b>			<b>11,142,391</b>
<u>AUXILIARY EXPENDITURES:</u>						
Salaries and Wages	820,137	768,000	768,000			
Employee Benefits	219,775	215,000	215,000			
Supplies and Expenses	2,623,817	4,737,000	4,737,000			
<b>TOTAL AUXILIARY ENTERPRISES EXPENDITURES</b>	<b>3,663,729</b>	<b>5,720,000</b>	<b>5,720,000</b>			<b>5,720,000</b>
<u>AUXILIARY ENTERPRISES TRANSFERS (NET)</u>						
Mandatory	2,372,784	3,308,000	3,308,000			
<b>TOTAL AUXILIARY TRANSFERS</b>	<b>2,372,784</b>	<b>3,308,000</b>	<b>3,308,000</b>			<b>3,308,000</b>
<b>TOTAL AUXILIARY EXPENDITURES AND TRANSFERS</b>	<b>6,036,513</b>	<b>9,028,000</b>	<b>9,028,000</b>			<b>9,028,000</b>
<b>TOTAL AUXILIARY ENDING BALANCE</b>	<b>2,114,391</b>	<b>2,114,391</b>	<b>2,114,391</b>			<b>2,114,391</b>
<u>PERSONNEL</u>						
Educational and General	1,685.85	1,647.83	1,647.83			
Auxiliary Enterprises	23.80	21.24	21.24			
<b>TOTAL PERSONNEL</b>	<b>1,709.65</b>	<b>1,669.07</b>	<b>1,669.07</b>			
<u>UNRESTRICTED FINANCIAL SUMMARY</u>						
<b>EDUCATIONAL AND GENERAL BEGINNING BALANCE</b>	<b>4,873,035</b>	<b>5,362,986</b>	<b>5,182,942</b>	<b>(180,044)</b>	<b>(3.36)</b>	
<u>REVENUES</u>						
ETF Appropriation:						
Operations & Maintenance	45,494,061	42,082,006	58,100,801	16,018,795	38.07	42,982,982
State Climatology Program	100,000	92,500		(92,500)	(100.00)	
Robotics and Controls Research	2,000,000	1,850,000		(1,850,000)	(100.00)	
ETF - Proration	(4,521,436)					
Federal Funds	15,557,628	12,781,000	12,781,000			
Tuition and Fees	57,539,507	60,181,000	60,181,000			
All Other Sources	8,732,280	795,450	2,738,155	1,942,705	244.23	
<b>TOTAL REVENUES</b>	<b>124,902,040</b>	<b>117,781,956</b>	<b>133,800,956</b>	<b>16,019,000</b>	<b>13.60</b>	<b>42,982,982</b>
<b>TOTAL AVAILABLE</b>	<b>129,775,075</b>	<b>123,144,942</b>	<b>138,983,898</b>	<b>15,838,956</b>	<b>12.86</b>	
LESS:						
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES</b>	<b>96,733,880</b>	<b>114,820,000</b>	<b>130,840,000</b>	<b>16,020,000</b>	<b>13.95</b>	
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>						
Mandatory	2,678,209	2,142,000	2,142,000			
Nonmandatory	25,000,000	1,000,000	1,000,000			
<b>TOTAL EDUCATIONAL AND GENERAL TRANSFERS</b>	<b>27,678,209</b>	<b>3,142,000</b>	<b>3,142,000</b>			
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS</b>	<b>124,412,089</b>	<b>117,962,000</b>	<b>133,982,000</b>	<b>16,020,000</b>	<b>13.58</b>	

**UNIVERSITY OF ALABAMA AT HUNTSVILLE**

	Actual FY 2010	Estimated FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
<b>EDUCATIONAL AND GENERAL ENDING BALANCE</b>	5,362,986	5,182,942	5,001,898	(181,044)	(3.49)	
<b><u>EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</u></b>						
Instruction	43,060,578	43,815,000	52,116,000	8,301,000	18.95	
Research	4,702,227	9,218,000	10,246,000	1,028,000	11.15	
Public Service	203,009	220,000	262,000	42,000	19.09	
Academic Support	8,115,961	8,323,000	9,658,000	1,335,000	16.04	
Student Services	10,044,557	8,970,000	10,291,000	1,321,000	14.73	
Institutional Support	15,351,628	25,544,000	27,913,000	2,369,000	9.27	
Operation and Maintenance of Physical Plant	9,233,345	11,680,000	13,304,000	1,624,000	13.90	
Scholarships and Fellowships	6,022,575	7,050,000	7,050,000			
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</b>	96,733,880	114,820,000	130,840,000	16,020,000	13.95	
<b><u>EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</u></b>						
Salaries and Wages	55,694,828	55,340,000	66,515,000	11,175,000	20.19	
Employee Benefits	15,594,552	15,484,000	19,722,000	4,238,000	27.37	
Supplies and Expenses	16,433,891	35,554,000	36,161,000	607,000	1.71	
Equipment and Other Capital Assets	2,988,034	1,392,000	1,392,000			
Scholarships and Fellowships	6,022,575	7,050,000	7,050,000			
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</b>	96,733,880	114,820,000	130,840,000	16,020,000	13.95	
<b><u>PERSONNEL</u></b>						
Educational and General	1,007.01	982.01	982.01			
<b><u>RESTRICTED FINANCIAL SUMMARY</u></b>						
<b>EDUCATIONAL AND GENERAL BEGINNING BALANCE</b>	8,423,384	9,032,606	9,032,606			
<b><u>REVENUES</u></b>						
Federal - State Fiscal Stabilization Funds	2,927,642	5,440,446		(5,440,446)	(100.00)	
Federal Funds	55,200,225	61,887,000	64,981,350	3,094,350	5.00	
Local Funds	5,100,082					
All Other Sources:	3,506,365	4,988,000	5,237,400	249,400	5.00	
<b>TOTAL REVENUES</b>	66,734,314	72,315,446	70,218,750	(2,096,696)	(2.90)	
<b>TOTAL AVAILABLE</b>	75,157,698	81,348,052	79,251,356	(2,096,696)	(2.58)	
<b>LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES</b>	66,480,318	72,315,446	75,868,398	3,552,952	4.91	
<b><u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u></b>						
Nonmandatory	(355,226)					
<b>TOTAL EDUCATIONAL AND GENERAL TRANSFERS</b>	(355,226)					
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS</b>	66,125,092	72,315,446	75,868,398	3,552,952	4.91	
<b>EDUCATIONAL AND GENERAL ENDING BALANCE</b>	9,032,606	9,032,606	3,382,958	(5,649,648)	(62.55)	

**UNIVERSITY OF ALABAMA AT HUNTSVILLE**

	Actual FY 2010	Estimated FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
<b><u>EDUCATIONAL AND GENERAL EXPENDITURES</u></b>						
<b><u>BY FUNCTION</u></b>						
Instruction	4,890,922	1,908,000	2,003,400	95,400	5.00	
Research	58,268,869	54,444,000	57,375,402	2,931,402	5.38	
Public Service	176,448	2,997,000	3,146,850	149,850	5.00	
Academic Support	69,691	61,000	64,050	3,050	5.00	
Student Services	77,423	205,000	215,250	10,250	5.00	
Institutional Support	239,508	5,440,446	5,440,446			
Scholarships and Fellowships	2,757,457	7,260,000	7,623,000	363,000	5.00	
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</b>	<b>66,480,318</b>	<b>72,315,446</b>	<b>75,868,398</b>	<b>3,552,952</b>	<b>4.91</b>	
<b><u>EDUCATIONAL AND GENERAL EXPENDITURES</u></b>						
<b><u>BY OBJECT</u></b>						
Salaries and Wages	38,991,929	29,783,000	31,272,150	1,489,150	5.00	
Employee Benefits	10,917,740	5,765,000	6,053,250	288,250	5.00	
Supplies and Expenses	10,459,224	28,002,446	29,339,748	1,337,302	4.78	
Equipment and Other Capital Assets	3,353,968	1,505,000	1,580,250	75,250	5.00	
Scholarships and Fellowships	2,757,457	7,260,000	7,623,000	363,000	5.00	
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</b>	<b>66,480,318</b>	<b>72,315,446</b>	<b>75,868,398</b>	<b>3,552,952</b>	<b>4.91</b>	
<b><u>PERSONNEL</u></b>						
Educational and General	678.84	665.82	665.82			

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	Actual FY 2010	Estimated FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
<b><u>COMBINED FINANCIAL SUMMARY</u></b>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE		2,806,338	3,258,838	452,500	16.12	3,258,838
<b><u>REVENUES</u></b>						
ETF Appropriations:						
Operations & Maintenance	34,054,795	31,500,685	35,000,000	3,499,315	11.11	36,412,451
Black Archives Museum	44,167	40,854		(40,854)	(100.00)	*
Ag Research Station Fixed Cost	291,210	301,219	301,219			*
Ag Research & Extension State Match	1,326,383	1,226,904	1,349,594	122,690	10.00	1,190,097
Urban Affairs/New Land Grant Program	3,932,021	4,067,170	4,100,000	32,830	0.81	*
Miles College	400,367	370,339	400,367	30,028	8.11	
ETF - Proration	(3,804,651)					
State Department of Education - In-Service Center	275,872	275,872	275,872			**
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					***
Diversity Scholarships	1,000,000	1,000,000	1,000,000			***
Postsecondary Two - Year Scholarship Program	500,000	100,000	100,000			0
Reversions Reappropriated		452,500		(452,500)	(100.00)	
Knight v. Alabama - Proration	(47,500)					
Other State Funds	3,925,424	3,744,614	3,925,424	180,810	4.83	3,925,424
Federal Funds	44,969,109	38,094,673	44,528,178	6,433,505	16.89	44,528,178
Federal - State Fiscal Stabilization Funds	3,360,117	3,360,117		(3,360,117)	(100.00)	
Local Funds	1,292,911	1,121,254	1,292,911	171,657	15.31	1,292,911
Tuition and Fees	39,837,934	46,506,426	51,157,069	4,650,643	10.00	51,157,069
All Other Sources: Athletic Revenues/ Rental Income/Interest Income	1,866,818	1,980,000	2,000,000	20,000	1.01	2,000,000
<b>TOTAL REVENUES</b>	<b>135,224,977</b>	<b>135,142,627</b>	<b>146,430,634</b>	<b>11,288,007</b>	<b>8.35</b>	<b>140,506,130</b>
<b>TOTAL AVAILABLE</b>	<b>135,224,977</b>	<b>137,948,965</b>	<b>149,689,472</b>	<b>11,740,507</b>	<b>8.51</b>	<b>143,764,968</b>
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	132,418,639	131,803,113	143,543,620	11,740,507	8.91	137,619,116
<b><u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u></b>						
Mandatory		2,887,014	2,887,014			
Nonmandatory						
<b>TOTAL EDUCATIONAL AND GENERAL TRANSFERS</b>		<b>2,887,014</b>	<b>2,887,014</b>			<b>2,887,014</b>
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS</b>	<b>132,418,639</b>	<b>134,690,127</b>	<b>146,430,634</b>	<b>11,740,507</b>	<b>8.72</b>	<b>140,506,130</b>
EDUCATIONAL AND GENERAL ENDING BALANCE	2,806,338	3,258,838	3,258,838			3,258,838

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

\*\* Funding will be through the State Department of Education in the ETF budget.

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

**EDUCATIONAL AND GENERAL EXPENDITURES**

**BY FUNCTION**

Instruction	27,948,785	29,217,522	32,140,857	2,923,335	10.01	
Research	13,636,358	11,173,561	12,762,182	1,588,621	14.22	
Public Service	18,162,802	16,203,745	18,327,698	2,123,953	13.11	
Academic Support	6,945,599	6,787,502	7,478,144	690,642	10.18	
Student Services	12,156,758	15,417,526	16,984,468	1,566,942	10.16	
Institutional Support	19,971,805	19,107,289	21,222,114	2,114,825	11.07	
Operation and Maintenance of Physical Plant	8,998,560	9,154,147	6,373,433	(2,780,714)	(30.38)	
Scholarships and Fellowships	24,597,972	24,741,821	28,254,724	3,512,903	14.20	

ALABAMA A&M UNIVERSITY

	Actual FY 2010	Estimated FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	132,418,639	131,803,113	143,543,620	11,740,507	8.91	137,619,116
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</u>						
Salaries and Wages	56,034,175	57,839,442	61,782,444	3,943,002	6.82	
Employee Benefits	15,829,445	15,924,118	19,035,702	3,111,584	19.54	
Supplies and Expenses	29,285,293	26,416,241	28,918,318	2,502,077	9.47	
Equipment and Other Capital Assets	2,583,509	6,849,293	5,552,432	(1,296,861)	(18.93)	
Scholarships and Fellowships	28,686,217	24,774,019	28,254,724	3,480,705	14.05	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	132,418,639	131,803,113	143,543,620	11,740,507	8.91	137,619,116
<u>AUXILIARY ENTERPRISES</u>						
TOTAL AUXILIARY BEGINNING BALANCE		255,227	255,227			255,227
<u>AUXILIARY REVENUES:</u>						
Sales and Services	15,274,157	13,088,237	13,582,993	494,756	3.78	
TOTAL AUXILIARY REVENUES	15,274,157	13,088,237	13,582,993	494,756	3.78	13,582,993
TOTAL AVAILABLE	15,274,157	13,343,464	13,838,220	494,756	3.71	13,838,220
<u>AUXILIARY EXPENDITURES:</u>						
Salaries and Wages	2,225,766	2,225,766	2,337,054	111,288	5.00	
Employee Benefits	654,240	654,240	686,952	32,712	5.00	
Supplies and Expenses	5,827,983	6,600,000	6,930,000	330,000	5.00	
Equipment and Other Capital Assets	36,673	220,977	232,026	11,049	5.00	
TOTAL AUXILIARY ENTERPRISES EXPENDITURES	8,744,662	9,700,983	10,186,032	485,049	5.00	10,186,032
<u>AUXILIARY ENTERPRISES TRANSFERS (NET)</u>						
Mandatory	6,274,268	3,387,254	3,387,254			
TOTAL AUXILIARY TRANSFERS	6,274,268	3,387,254	3,387,254			3,387,254
TOTAL AUXILIARY EXPENDITURES AND TRANSFERS	15,018,930	13,088,237	13,573,286	485,049	3.71	13,573,286
TOTAL AUXILIARY ENDING BALANCE	255,227	255,227	264,934	9,707		264,934
<u>PERSONNEL</u>						
Educational and General	1,487.50	1,287.25	1,287.25			
Auxiliary Enterprises	110.30	84.50	84.50			
TOTAL PERSONNEL	1,597.80	1,371.75	1,371.75			
<u>UNRESTRICTED FINANCIAL SUMMARY</u>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE		2,806,338	6,145,852	3,339,514	119.00	
<u>REVENUES</u>						
ETF Appropriation :						
Operations & Maintenance	34,054,795	31,500,685	35,000,000	3,499,315	11.11	36,412,451
Black Archives Museum	44,167	40,854		(40,854)	(100.00)	
Ag Research Station Fixed Cost	291,210	301,219	301,219			
Ag Research & Extension State Match	1,326,383	1,226,904	1,349,594	122,690	10.00	1,190,097
Urban Affairs/New Land Grant Program	3,932,021	4,067,170	4,100,000	32,830	0.81	
Miles College	400,367	370,339	400,367	30,028	8.11	
ETF - Proration	(3,804,651)					
State Department of Education - In-Service Center	275,872	275,872	275,872			
Knight vs. Alabama Financial Obligations:						

ALABAMA A&M UNIVERSITY

	Actual FY 2010	Estimated FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Trust for Educational Excellence	1,000,000	1,000,000	1,000,000			
Trust for Educational Excellence Matching Endowment Funds	1,000,000					
Diversity Scholarships	1,000,000	1,000,000	1,000,000			
Postsecondary-Two Year Transfer Scholarship	500,000	100,000	100,000			
Reversions Reappropriated Knight v. Alabama - Proration	(47,500)	452,500		(452,500)	(100.00)	
Other State Funds	2,563,569	2,563,569	2,563,569			
Federal Funds	2,940,931	1,646,464	2,500,000	853,536	51.84	
Tuition and Fees	39,837,934	46,506,426	51,157,069	4,650,643	10.00	
All Other Sources: Athletic Revenues/ Rental Income/ Interest Income	1,866,818	1,980,000	2,000,000	20,000	1.01	
<b>TOTAL REVENUES</b>	<b>87,181,916</b>	<b>93,032,002</b>	<b>101,747,690</b>	<b>8,715,688</b>	<b>9.37</b>	<b>37,602,548</b>
<b>TOTAL AVAILABLE</b>	<b>87,181,916</b>	<b>95,838,340</b>	<b>107,893,542</b>	<b>12,055,202</b>	<b>12.58</b>	
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	84,375,578	89,692,488	98,860,676	9,168,188	10.22	
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>						
Mandatory			2,887,014	2,887,014	.....	
Nonmandatory						
<b>TOTAL EDUCATIONAL AND GENERAL TRANSFERS</b>			<b>2,887,014</b>	<b>2,887,014</b>	<b>.....</b>	
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS</b>	<b>84,375,578</b>	<b>89,692,488</b>	<b>101,747,690</b>	<b>12,055,202</b>	<b>13.44</b>	
<b>EDUCATIONAL AND GENERAL ENDING BALANCE</b>	<b>2,806,338</b>	<b>6,145,852</b>	<b>6,145,852</b>			
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</u>						
Instruction	27,911,833	29,187,717	32,106,489	2,918,772	10.00	
Research	2,631,604	2,297,361	2,527,097	229,736	10.00	
Public Service	6,403,482	6,718,928	7,390,821	671,893	10.00	
Academic Support	6,667,893	6,563,510	7,219,861	656,351	10.00	
Student Services	11,568,540	14,943,082	16,437,390	1,494,308	10.00	
Institutional Support	13,034,646	15,263,183	16,789,501	1,526,318	10.00	
Operation and Maintenance of Physical Plant	8,998,560	5,794,030	6,373,433	579,403	10.00	
Scholarships and Fellowships	7,159,020	8,924,677	10,016,084	1,091,407	12.23	
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</b>	<b>84,375,578</b>	<b>89,692,488</b>	<b>98,860,676</b>	<b>9,168,188</b>	<b>10.22</b>	
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</u>						
Salaries and Wages	44,108,850	46,822,935	49,302,947	2,480,012	5.30	
Employee Benefits	13,691,330	13,786,003	16,748,587	2,962,584	21.49	
Supplies and Expenses	15,703,306	16,637,499	18,299,620	1,662,121	9.99	
Equipment and Other Capital Assets	424,515	3,489,176	4,493,438	1,004,262	28.78	
Scholarships and Fellowships	10,447,577	8,956,875	10,016,084	1,059,209	11.83	
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</b>	<b>84,375,578</b>	<b>89,692,488</b>	<b>98,860,676</b>	<b>9,168,188</b>	<b>10.22</b>	
<u>PERSONNEL</u>						
Educational and General	1,126.75	926.00	926.00			
<u>RESTRICTED FINANCIAL SUMMARY</u>						
<b>EDUCATIONAL AND GENERAL BEGINNING BALANCE</b>						

ALABAMA A&M UNIVERSITY

	Actual FY 2010	Estimated FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
<b>REVENUES</b>						
Other State Funds	1,361,855	1,181,045	1,361,855	180,810	15.31	
Federal Funds	42,028,178	36,448,209	42,028,178	5,579,969	15.31	
Federal - State Fiscal Stabilization Funds	3,360,117	3,360,117		(3,360,117)	(100.00)	
Local Funds	1,292,911	1,121,254	1,292,911	171,657	15.31	
<b>TOTAL REVENUES</b>	<b>48,043,061</b>	<b>42,110,625</b>	<b>44,682,944</b>	<b>2,572,319</b>	<b>6.11</b>	
<b>TOTAL AVAILABLE</b>	<b>48,043,061</b>	<b>42,110,625</b>	<b>44,682,944</b>	<b>2,572,319</b>	<b>6.11</b>	
<b>LESS:</b>						
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES</b>	<b>48,043,061</b>	<b>42,110,625</b>	<b>44,682,944</b>	<b>2,572,319</b>	<b>6.11</b>	
<b>TOTAL EDUCATIONAL AND GENERAL TRANSFERS</b>						
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS</b>	<b>48,043,061</b>	<b>42,110,625</b>	<b>44,682,944</b>	<b>2,572,319</b>	<b>6.11</b>	
<b>EDUCATIONAL AND GENERAL ENDING BALANCE</b>						
<b>EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</b>						
Instruction	36,952	29,805	34,368	4,563	15.31	
Research	11,004,754	8,876,200	10,235,085	1,358,885	15.31	
Public Service	11,759,320	9,484,817	10,936,877	1,452,060	15.31	
Academic Support	277,706	223,992	258,283	34,291	15.31	
Student Services	588,218	474,444	547,078	72,634	15.31	
Institutional Support	6,937,159	3,844,106	4,432,613	588,507	15.31	
Operation and Maintenance of Physical Plant		3,360,117		(3,360,117)	(100.00)	
Scholarships and Fellowships	17,438,952	15,817,144	18,238,640	2,421,496	15.31	
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</b>	<b>48,043,061</b>	<b>42,110,625</b>	<b>44,682,944</b>	<b>2,572,319</b>	<b>6.11</b>	
<b>EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</b>						
Salaries and Wages	11,925,325	11,016,507	12,479,497	1,462,990	13.28	
Employee Benefits	2,138,115	2,138,115	2,287,115	149,000	6.97	
Supplies and Expenses	13,581,987	9,778,742	10,618,698	839,956	8.59	
Equipment and Other Capital Assets	2,158,994	3,360,117	1,058,994	(2,301,123)	(68.48)	
Scholarships and Fellowships	18,238,640	15,817,144	18,238,640	2,421,496	15.31	
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</b>	<b>48,043,061</b>	<b>42,110,625</b>	<b>44,682,944</b>	<b>2,572,319</b>	<b>6.11</b>	
<b>PERSONNEL</b>						
Educational and General	360.75	361.25	361.25			

ALABAMA STATE UNIVERSITY

	Actual FY 2010	Estimated FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
<b><u>COMBINED FINANCIAL SUMMARY</u></b>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	5,424,798	7,005,881	1,820,440	(5,185,441)	(74.02)	1,820,440
<b><u>REVENUES</u></b>						
ETF Appropriations:						
Operations and Maintenance	41,021,961	41,470,136	55,544,542	14,074,406	33.94	42,358,012
Cooperative Efforts to Enhance Community Education Institutions	1,250,000	1,156,250	1,156,250			
Dormitory Renovations	476,667	340,917	340,917			
Minority Technology Network and Ctr for Public Policy	541,669	601,044	601,044			
ETF - Proration	(4,112,577)					
State Department of Education - In-Service Center	237,742	237,742	237,742			**
Knight vs. Alabama Financial Obligations:						
Trust for Educational Excellence	1,000,000		1,000,000	1,000,000	.....	***
Diversity Scholarships	1,000,000	1,000,000		(1,000,000)	(100.00)	*
EdD in Educational Leadership, Policy and Law	2,392,969					***
Microbiology PhD Program	1,335,602	1,295,742	1,682,413	386,671	29.84	***
Trust for Educational Excellence Matching Endowment Funds	1,000,000	1,000,000		(1,000,000)	(100.00)	***
Knight vs. Alabama - Proration	(401,714)					
Postsecondary Two - Year Scholarship Program	500,000	100,000		(100,000)	(100.00)	
Reversions Reappropriated		377,929		(377,929)	(100.00)	
Other State Funds		5,782,024	6,214,646	432,622	7.48	6,214,646
Federal Funds	31,835,406	34,654,329	37,216,700	2,562,371	7.39	37,216,700
Federal - State Fiscal Stabilization Funds	3,259,875	3,259,875	3,504,365	244,490	7.50	3,504,365
Tuition and Fees	49,205,114	50,259,542	50,259,542			50,259,542
All Other Sources: Intercollegiate Athletics/Grants	11,005,775	7,846,970	7,937,793	90,823	1.16	7,937,793
<b>TOTAL REVENUES</b>	<b>141,548,489</b>	<b>149,382,500</b>	<b>165,695,954</b>	<b>16,313,454</b>	<b>10.92</b>	<b>147,491,058</b>
<b>TOTAL AVAILABLE</b>	<b>146,973,287</b>	<b>156,388,381</b>	<b>167,516,394</b>	<b>11,128,013</b>	<b>7.12</b>	<b>149,311,498</b>
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	126,546,495	142,972,811	158,377,521	15,404,710	10.77	140,172,625
<b><u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u></b>						
Mandatory	1,768,704					
Nonmandatory	11,652,207	11,595,130	11,595,130			
<b>TOTAL EDUCATIONAL AND GENERAL TRANSFERS</b>	<b>13,420,911</b>	<b>11,595,130</b>	<b>11,595,130</b>			<b>11,595,130</b>
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS</b>	<b>139,967,406</b>	<b>154,567,941</b>	<b>169,972,651</b>	<b>15,404,710</b>	<b>9.97</b>	<b>151,767,755</b>
EDUCATIONAL AND GENERAL ENDING BALANCE	7,005,881	1,820,440	(2,456,257)	(4,276,697)	(234.93)	(2,456,257)

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

\*\* Funding will be through the State Department of Education in the ETF budget.

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

\*\*\*\* 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	33,561,902	35,408,791	37,331,823	1,923,032	5.43	
Research	2,079,725	2,911,232	3,130,924	219,692	7.55	
Public Service	6,057,201	5,622,407	6,058,958	436,551	7.76	
Academic Support	7,169,893	10,116,482	12,703,629	2,587,147	25.57	
Student Services	10,620,122	11,104,998	13,268,116	2,163,118	19.48	
Institutional Support	27,081,054	34,559,540	38,526,811	3,967,271	11.48	
Operation and Maintenance of Physical Plant	9,637,679	14,017,265	15,314,420	1,297,155	9.25	
Scholarships and Fellowships	30,338,919	29,232,096	32,042,840	2,810,744	9.62	

ALABAMA STATE UNIVERSITY

	Actual FY 2010	Estimated FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	126,546,495	142,972,811	158,377,521	15,404,710	10.77	140,172,625
<b>EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</b>						
Salaries and Wages	46,918,358	45,122,654	49,796,854	4,674,200	10.36	
Employee Benefits	14,294,616	15,865,126	18,433,635	2,568,509	16.19	
Supplies and Expenses	31,441,047	50,927,436	54,197,009	3,269,573	6.42	
Equipment and Other Capital Assets	3,553,555	2,273,787	4,457,438	2,183,651	96.04	
Scholarships and Fellowships	30,338,919	28,783,808	31,492,585	2,708,777	9.41	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	126,546,495	142,972,811	158,377,521	15,404,710	10.77	140,172,625
<b>AUXILIARY ENTERPRISES</b>						
TOTAL AUXILIARY BEGINNING BALANCE	16,201,590	18,083,705	22,724,945	4,641,240	25.67	22,724,945
<b>AUXILIARY REVENUES:</b>						
Sales and Services	10,210,041	11,874,265	12,764,835	890,570	7.50	
TOTAL AUXILIARY REVENUES	10,210,041	11,874,265	12,764,835	890,570	7.50	12,764,835
TOTAL AVAILABLE	26,411,631	29,957,970	35,489,780	5,531,810	18.47	35,489,780
<b>AUXILIARY EXPENDITURES:</b>						
Salaries and Wages	2,968,431	2,769,009	2,976,685	207,676	7.50	
Employee Benefits	1,078,984	993,125	1,067,610	74,485	7.50	
Supplies and Expenses	4,257,137	3,354,929	3,606,549	251,620	7.50	
Equipment and Other Capital Assets	23,374	115,962	124,659	8,697	7.50	
TOTAL AUXILIARY EXPENDITURES	8,327,926	7,233,025	7,775,503	542,478	7.50	7,775,503
TOTAL AUXILIARY TRANSFERS						
TOTAL AUXILIARY EXPENDITURES AND TRANSFERS	8,327,926	7,233,025	7,775,503	542,478	7.50	7,775,503
TOTAL AUXILIARY ENDING BALANCE	18,083,705	22,724,945	27,714,277	4,989,332	21.96	27,714,277
<b>PERSONNEL</b>						
Educational and General	1,008.00	1,008.00	1,028.00	20.00	1.98	
Auxiliary Enterprises	110.00	110.00	110.00			
TOTAL PERSONNEL	1,118.00	1,118.00	1,138.00	20.00	1.79	
<b>UNRESTRICTED FINANCIAL SUMMARY</b>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	5,424,798	5,748,195	562,753	(5,185,442)	(90.21)	
<b>REVENUES</b>						
ETF Appropriation:						
Operations & Maintenance	41,021,961	41,470,136	55,544,542	14,074,406	33.94	42,358,012
Cooperative Efforts to Enhance Community Education Institutions	1,250,000	1,156,250	1,156,250			
Dormitory Renovations	476,667	340,917	340,917			
Minority Technology Network and Ctr for Public Policy	541,669	601,044	601,044			
ETF - Proration	(4,112,577)					
State Department of Education - In-Service Center	237,742	237,742	237,742			
Knight vs. Alabama Financial Obligations:						
Trust for Educational Excellence	1,000,000		1,000,000	1,000,000	.....	
Diversity Scholarships	1,000,000	1,000,000		(1,000,000)	(100.00)	
EdD in Educational Leadership, Policy and Law	2,392,969					
Microbiology Phd Program	1,335,602	1,295,742	1,682,413	386,671	29.84	
Trust for Educational Excellence Matching Endowment Funds	1,000,000	1,000,000		(1,000,000)	(100.00)	

ALABAMA STATE UNIVERSITY

	Actual FY 2010	Estimated FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Knight vs. Alabama - Proration	(401,714)					
Postsecondary Two - Year Scholarship Program	500,000	100,000		(100,000)	(100.00)	
Reversions Reappropriated		377,929		(377,929)	(100.00)	
Other State Funds		13,734	13,734			
Federal Funds		489,383	489,383			
Tuition and Fees	49,205,114	50,259,542	50,259,542			
All Other Sources: Intercollegiate Athletics	4,833,688	6,636,000	6,636,000			
<b>TOTAL REVENUES</b>	<b>100,281,121</b>	<b>104,978,419</b>	<b>117,961,567</b>	<b>12,983,148</b>	<b>12.37</b>	<b>42,358,012</b>
<b>TOTAL AVAILABLE</b>	<b>105,705,919</b>	<b>110,726,614</b>	<b>118,524,320</b>	<b>7,797,706</b>	<b>7.04</b>	
<b>LESS:</b>						
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES</b>	<b>86,536,813</b>	<b>98,568,731</b>	<b>112,643,137</b>	<b>14,074,406</b>	<b>14.28</b>	
<b>EDUCATIONAL AND GENERAL TRANSFERS (NET)</b>						
Mandatory	1,768,704					
Nonmandatory	11,652,207	11,595,130	11,595,130			
<b>TOTAL EDUCATIONAL AND GENERAL TRANSFERS</b>	<b>13,420,911</b>	<b>11,595,130</b>	<b>11,595,130</b>			
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS</b>	<b>99,957,724</b>	<b>110,163,861</b>	<b>124,238,267</b>	<b>14,074,406</b>	<b>12.78</b>	
<b>EDUCATIONAL AND GENERAL ENDING BALANCE</b>	<b>5,748,195</b>	<b>562,753</b>	<b>(5,713,947)</b>	<b>(6,276,700)</b>	<b>(1,115.36)</b>	
<b>EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</b>						
Instruction	30,782,796	29,697,798	33,192,506	3,494,708	11.77	
Research	102,015	128,013	138,964	10,951	8.55	
Public Service	1,148,508	1,410,490	1,531,148	120,658	8.55	
Academic Support	6,064,498	8,144,729	10,583,995	2,439,266	29.95	
Student Services	10,267,710	10,758,313	12,895,430	2,137,117	19.86	
Institutional Support	19,454,855	23,652,739	26,802,001	3,149,262	13.31	
Operation and Maintenance of Physical Plant	9,448,613	14,017,265	15,314,420	1,297,155	9.25	
Scholarships and Fellowships	9,267,818	10,759,384	12,184,673	1,425,289	13.25	
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</b>	<b>86,536,813</b>	<b>98,568,731</b>	<b>112,643,137</b>	<b>14,074,406</b>	<b>14.28</b>	
<b>EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</b>						
Salaries and Wages	41,207,316	40,000,934	44,291,005	4,290,071	10.72	
Employee Benefits	13,277,507	14,828,903	17,132,211	2,303,308	15.53	
Supplies and Expenses	20,926,381	30,080,828	33,974,390	3,893,562	12.94	
Equipment and Other Capital Assets	1,857,791	2,257,825	4,440,279	2,182,454	96.66	
Scholarships and Fellowships	9,267,818	11,400,241	12,805,252	1,405,011	12.32	
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</b>	<b>86,536,813</b>	<b>98,568,731</b>	<b>112,643,137</b>	<b>14,074,406</b>	<b>14.28</b>	
<b>PERSONNEL</b>						
Educational and General	896.00	896.00	916.00	20.00	2.23	
<b>RESTRICTED FINANCIAL SUMMARY</b>						
<b>EDUCATIONAL AND GENERAL BEGINNING BALANCE</b>		<b>1,257,686</b>	<b>1,257,686</b>			

ALABAMA STATE UNIVERSITY

	Actual FY 2010	Estimated FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
<u>REVENUES</u>						
Other State Funds		5,768,290	6,200,912	432,622	7.50	
Federal Funds	31,835,406	34,164,946	36,727,317	2,562,371	7.50	
Federal - State Fiscal Stabilization Funds	3,259,875	3,259,874	3,504,365	244,491	7.50	
All Other Sources: Grants	6,172,087	1,210,970	1,301,793	90,823	7.50	
<b>TOTAL REVENUES</b>	<b>41,267,368</b>	<b>44,404,080</b>	<b>47,734,387</b>	<b>3,330,307</b>	<b>7.50</b>	
<b>TOTAL AVAILABLE</b>	<b>41,267,368</b>	<b>45,661,766</b>	<b>48,992,073</b>	<b>3,330,307</b>	<b>7.29</b>	
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	40,009,682	44,404,080	47,734,384	3,330,304	7.50	
TOTAL EDUCATIONAL AND GENERAL TRANSFERS						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	40,009,682	44,404,080	47,734,384	3,330,304	7.50	
EDUCATIONAL AND GENERAL ENDING BALANCE	1,257,686	1,257,686	1,257,689	3	0.00	
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</u>						
Instruction	2,779,106	5,710,993	6,139,317	428,324	7.50	
Research	1,977,710	2,783,219	2,991,960	208,741	7.50	
Public Service	4,908,693	4,211,917	4,527,810	315,893	7.50	
Academic Support	1,105,395	1,971,753	2,119,634	147,881	7.50	
Student Services	352,412	346,685	372,686	26,001	7.50	
Institutional Support	7,626,199	10,906,801	11,724,810	818,009	7.50	
Operation and Maintenance of Physical Plant	189,066					
Scholarships and Fellowships	21,071,101	18,472,712	19,858,167	1,385,455	7.50	
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</b>	<b>40,009,682</b>	<b>44,404,080</b>	<b>47,734,384</b>	<b>3,330,304</b>	<b>7.50</b>	
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</u>						
Salaries and Wages	5,711,042	5,121,720	5,505,849	384,129	7.50	
Employee Benefits	1,017,109	1,036,223	1,301,424	265,201	25.59	
Supplies and Expenses	10,514,666	20,846,608	22,222,619	1,376,011	6.60	
Equipment and Other Capital Assets	1,695,764	15,962	17,159	1,197	7.50	
Scholarships and Fellowships	21,071,101	17,383,567	18,687,333	1,303,766	7.50	
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</b>	<b>40,009,682</b>	<b>44,404,080</b>	<b>47,734,384</b>	<b>3,330,304</b>	<b>7.50</b>	
<u>PERSONNEL</u>						
Educational and General	112.00	112.00	112.00			

**ATHENS STATE UNIVERSITY**

	Actual FY 2010	Estimated FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
<b><u>COMBINED FINANCIAL SUMMARY</u></b>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	6,092,196	6,936,480	7,033,681	97,201	1.40	7,033,681
<b><u>REVENUES</u></b>						
ETF Appropriations:						
Operations and Maintenance	12,045,576	11,142,158	14,091,186	2,949,028	26.47	11,380,711
ETF - Proration	(1,144,330)					
State Department of Education - In-Service Center	230,460	230,460	237,374	6,914	3.00	*
Other State Funds	2,096,194	1,413,125	1,455,519	42,394	3.00	1,455,519
Federal Funds	20,812,764	24,011,900	24,206,350	194,450	0.81	24,206,350
Federal - State Fiscal Stabilization Funds	886,891	1,042,241		(1,042,241)	(100.00)	
Federal - American Recovery and Reinvestment Act	25,035					
Federal Jobs Funds						
Local Funds	312,826	15,000	15,450	450	3.00	15,450
Tuition and Fees	14,834,042	16,400,820	16,690,135	289,315	1.76	16,690,135
All Other Sources: Interest Income/Gifts	356,453	351,000	457,200	106,200	30.26	457,200
<b>TOTAL REVENUES</b>	<b>50,455,911</b>	<b>54,606,704</b>	<b>57,153,214</b>	<b>2,546,510</b>	<b>4.66</b>	<b>54,205,365</b>
<b>TOTAL AVAILABLE</b>	<b>56,548,107</b>	<b>61,543,184</b>	<b>64,186,895</b>	<b>2,643,711</b>	<b>4.30</b>	<b>61,239,046</b>
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	47,334,432	51,516,406	53,934,629	2,418,223	4.69	50,986,780
<b><u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u></b>						
Mandatory	1,870,545	2,028,531	2,218,585	190,054	9.37	
Nonmandatory	406,650	964,566	1,000,000	35,434	3.67	
<b>TOTAL EDUCATIONAL AND GENERAL TRANSFERS</b>	<b>2,277,195</b>	<b>2,993,097</b>	<b>3,218,585</b>	<b>225,488</b>	<b>7.53</b>	<b>3,218,585</b>
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS</b>	<b>49,611,627</b>	<b>54,509,503</b>	<b>57,153,214</b>	<b>2,643,711</b>	<b>4.85</b>	<b>54,205,365</b>
EDUCATIONAL AND GENERAL ENDING BALANCE	6,936,480	7,033,681	7,033,681			7,033,681
*Funding will be through the State Department of Education.						
<b><u>EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</u></b>						
Instruction	14,082,818	14,322,542	15,528,354	1,205,812	8.42	
Academic Support	2,437,322	2,390,633	2,890,957	500,324	20.93	
Student Services	2,265,709	2,568,018	2,788,492	220,474	8.59	
Institutional Support	4,325,595	5,022,940	5,500,820	477,880	9.51	
Operation and Maintenance of Physical Plant	2,657,755	2,831,805	2,972,066	140,261	4.95	
Scholarships and Fellowships	21,565,233	24,380,468	24,253,940	(126,528)	(0.52)	
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</b>	<b>47,334,432</b>	<b>51,516,406</b>	<b>53,934,629</b>	<b>2,418,223</b>	<b>4.69</b>	<b>50,986,780</b>
<b><u>EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</u></b>						
Salaries and Wages	16,047,168	17,134,257	18,160,049	1,025,792	5.99	
Employee Benefits	5,211,223	5,542,860	6,509,835	966,975	17.45	
Supplies and Expenses	4,421,978	4,296,321	5,010,805	714,484	16.63	
Equipment and Other Capital Assets	88,830	162,500		(162,500)	(100.00)	
Scholarships and Fellowships	21,565,233	24,380,468	24,253,940	(126,528)	(0.52)	
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</b>	<b>47,334,432</b>	<b>51,516,406</b>	<b>53,934,629</b>	<b>2,418,223</b>	<b>4.69</b>	<b>50,986,780</b>
<b><u>AUXILIARY ENTERPRISES</u></b>						
TOTAL AUXILIARY BEGINNING BALANCE	197,752	309,470	406,690	97,220	31.41	406,690

**ATHENS STATE UNIVERSITY**

	Actual FY 2010	Estimated FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
<b><u>AUXILIARY REVENUES:</u></b>						
Sales and Services	307,258	349,500	350,000	500	0.14	
<b>TOTAL AUXILIARY REVENUES</b>	<b>307,258</b>	<b>349,500</b>	<b>350,000</b>	<b>500</b>	<b>0.14</b>	<b>350,000</b>
<b>TOTAL AVAILABLE</b>	<b>505,010</b>	<b>658,970</b>	<b>756,690</b>	<b>97,720</b>	<b>14.83</b>	<b>756,690</b>
<b><u>AUXILIARY EXPENDITURES:</u></b>						
Salaries and Wages	19,178	27,000	29,000	2,000	7.41	
Employee Benefits	11,971	12,966	14,500	1,534	11.83	
Supplies and Expenses	164,391	187,314	185,000	(2,314)	(1.24)	
Equipment and Other Capital Assets		25,000	30,000	5,000	20.00	
<b>TOTAL AUXILIARY ENTERPRISES EXPENDITURES</b>	<b>195,540</b>	<b>252,280</b>	<b>258,500</b>	<b>6,220</b>	<b>2.47</b>	<b>258,500</b>
<b>TOTAL AUXILIARY TRANSFERS</b>						
<b>TOTAL AUXILIARY EXPENDITURES AND TRANSFERS</b>	<b>195,540</b>	<b>252,280</b>	<b>258,500</b>	<b>6,220</b>	<b>2.47</b>	<b>258,500</b>
<b>TOTAL AUXILIARY ENDING BALANCE</b>	<b>309,470</b>	<b>406,690</b>	<b>498,190</b>	<b>91,500</b>	<b>22.50</b>	<b>498,190</b>
<b><u>PERSONNEL</u></b>						
Educational and General	354.00	386.00	395.61	9.61	2.49	
Auxiliary Enterprises	3.00	3.00	3.00			
<b>TOTAL PERSONNEL</b>	<b>357.00</b>	<b>389.00</b>	<b>398.61</b>	<b>9.61</b>	<b>2.47</b>	
<b><u>UNRESTRICTED FINANCIAL SUMMARY</u></b>						
<b>EDUCATIONAL AND GENERAL BEGINNING BALANCE</b>	<b>5,935,341</b>	<b>7,054,535</b>	<b>7,304,521</b>	<b>249,986</b>	<b>3.54</b>	
<b><u>REVENUES</u></b>						
ETF Appropriation:						
Operations and Maintenance	12,045,576	11,142,158	14,091,186	2,949,028	26.47	11,380,711
ETF - Proration	(1,144,330)					
State Department of Education - In-Service Center	230,460	230,460	237,374	6,914	3.00	
Federal Funds		1,000	1,000			
Local Funds	211,285					
Tuition and Fees	14,834,042	16,400,820	16,690,135	289,315	1.76	
All Other Sources: Investment Income/Gifts	346,522	340,000	448,000	108,000	31.76	
<b>TOTAL REVENUES</b>	<b>26,523,555</b>	<b>28,114,438</b>	<b>31,467,695</b>	<b>3,353,257</b>	<b>11.93</b>	<b>11,380,711</b>
<b>TOTAL AVAILABLE</b>	<b>32,458,896</b>	<b>35,168,973</b>	<b>38,772,216</b>	<b>3,603,243</b>	<b>10.25</b>	
<b>LESS:</b>						
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES</b>	<b>23,133,816</b>	<b>24,871,355</b>	<b>28,011,736</b>	<b>3,140,381</b>	<b>12.63</b>	
<b><u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u></b>						
Mandatory	1,870,545	2,028,531	2,218,585	190,054	9.37	
Nonmandatory	400,000	964,566	1,000,000	35,434	3.67	
<b>TOTAL EDUCATIONAL AND GENERAL TRANSFERS</b>	<b>2,270,545</b>	<b>2,993,097</b>	<b>3,218,585</b>	<b>225,488</b>	<b>7.53</b>	
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS</b>	<b>25,404,361</b>	<b>27,864,452</b>	<b>31,230,321</b>	<b>3,365,869</b>	<b>12.08</b>	
<b>EDUCATIONAL AND GENERAL ENDING BALANCE</b>	<b>7,054,535</b>	<b>7,304,521</b>	<b>7,541,895</b>	<b>237,374</b>	<b>3.25</b>	

**ATHENS STATE UNIVERSITY**

	Actual FY 2010	Estimated FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
<b><u>EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</u></b>						
Instruction	11,330,345	11,920,582	13,530,571	1,609,989	13.51	
Academic Support	2,265,310	2,223,506	2,860,957	637,451	28.67	
Student Services	2,050,633	2,389,283	2,516,236	126,953	5.31	
Institutional Support	4,147,379	4,843,317	5,357,738	514,421	10.62	
Operation and Maintenance of Physical Plant	2,595,990	2,770,499	2,972,066	201,567	7.28	
Scholarships and Fellowships	744,159	724,168	774,168	50,000	6.90	
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</b>	<b>23,133,816</b>	<b>24,871,355</b>	<b>28,011,736</b>	<b>3,140,381</b>	<b>12.63</b>	
<b><u>EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</u></b>						
Salaries and Wages	14,376,427	15,453,803	17,222,778	1,768,975	11.45	
Employee Benefits	4,665,428	5,026,349	6,197,235	1,170,886	23.29	
Supplies and Expenses	3,258,972	3,514,535	3,817,555	303,020	8.62	
Equipment and Other Capital Assets	88,830	152,500		(152,500)	(100.00)	
Scholarships and Fellowships	744,159	724,168	774,168	50,000	6.90	
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</b>	<b>23,133,816</b>	<b>24,871,355</b>	<b>28,011,736</b>	<b>3,140,381</b>	<b>12.63</b>	
<b><u>PERSONNEL</u></b>						
Educational and General	318.00	350.00	373.51	23.51	6.72	
<b><u>RESTRICTED FINANCIAL SUMMARY</u></b>						
<b>EDUCATIONAL AND GENERAL BEGINNING BALANCE</b>	<b>156,855</b>	<b>(118,055)</b>	<b>(270,840)</b>	<b>(152,785)</b>	<b>129.42</b>	
<b><u>REVENUES</u></b>						
Other State Funds	2,096,194	1,413,125	1,455,519	42,394	3.00	
Federal Funds	20,812,764	24,010,900	24,205,350	194,450	0.81	
Federal - State Fiscal Stabilization Funds	886,891	1,042,241		(1,042,241)	(100.00)	
Federal - American Recovery and Reinvestment Act	25,035					
Local Funds	101,541	15,000	15,450	450	3.00	
All Other Sources: Investment Income	9,931	11,000	9,200	(1,800)	(16.36)	
<b>TOTAL REVENUES</b>	<b>23,932,356</b>	<b>26,492,266</b>	<b>25,685,519</b>	<b>(806,747)</b>	<b>(3.05)</b>	
<b>TOTAL AVAILABLE</b>	<b>24,089,211</b>	<b>26,374,211</b>	<b>25,414,679</b>	<b>(959,532)</b>	<b>(3.64)</b>	
<b>LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES</b>	<b>24,200,616</b>	<b>26,645,051</b>	<b>25,922,893</b>	<b>(722,158)</b>		
<b><u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u></b>						
Nonmandatory	6,650					
<b>TOTAL EDUCATIONAL AND GENERAL TRANSFERS</b>	<b>6,650</b>					
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS</b>	<b>24,207,266</b>	<b>26,645,051</b>	<b>25,922,893</b>	<b>(722,158)</b>	<b>(2.71)</b>	
<b>EDUCATIONAL AND GENERAL ENDING BALANCE</b>	<b>(118,055)</b>	<b>(270,840)</b>	<b>(508,214)</b>	<b>(237,374)</b>	<b>87.64</b>	
<b><u>EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</u></b>						
Instruction	2,752,473	2,401,960	1,997,783	(404,177)	(16.83)	
Academic Support	172,012	167,127	30,000	(137,127)	(82.05)	
Student Services	215,076	178,735	272,256	93,521	52.32	
Institutional Support	178,216	179,623	143,082	(36,541)	(20.34)	
Operation and Maintenance of Physical Plant	61,765	61,306		(61,306)	(100.00)	
Scholarships and Fellowships	20,821,074	23,656,300	23,479,772	(176,528)	(0.75)	

ATHENS STATE UNIVERSITY

	Actual FY 2010	Estimated FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	24,200,616	26,645,051	25,922,893	(722,158)	(2.71)	
<u>EDUCATIONAL AND GENERAL EXPENDITURES</u>						
Salaries and Wages	1,670,741	1,680,454	937,271	(743,183)	(44.23)	
Employee Benefits	545,795	516,511	312,600	(203,911)	(39.48)	
Supplies and Expenses	1,163,006	781,786	1,193,250	411,464	52.63	
Equipment and Other Capital Assets		10,000		(10,000)	(100.00)	
Scholarships and Fellowships	20,821,074	23,656,300	23,479,772	(176,528)	(0.75)	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	24,200,616	26,645,051	25,922,893	(722,158)	(2.71)	
<u>PERSONNEL</u>						
Educational and General	318.00	350.00	373.51	23.51	6.72	

**AUBURN UNIVERSITY SYSTEM**

	Actual FY 2010	Estimated FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
<b><u>COMBINED FINANCIAL SUMMARY</u></b>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	327,568,441	370,525,178	370,525,178			370,525,178
<b><u>REVENUES</u></b>						
ETF Appropriations:						
Operations & Maintenance	168,401,170	155,771,082	194,713,853	38,942,771	25.00	159,106,141
Special Outreach	100,000	92,500	115,625	23,125	25.00	
AL Student Information Mgmt System (ASIMS)		140,000	175,000	35,000	25.00	
Economic Research Services	119,248	110,304	137,880	27,576	25.00	
Jules Collins Smith Art Museum	66,250	67,281	84,101	16,820	25.00	
Ralph Brown Draughon Library	44,166	46,854	58,568	11,714	25.00	
Agricultural Experiment Station	32,194,916	30,530,297	38,162,871	7,632,574	25.00	31,183,951
Fire Ant Eradication	158,998	147,073	183,841	36,768	25.00	
Poultry Technology Center		250,000	312,500	62,500	25.00	
Poultry Research	44,166	40,854	51,068	10,214	25.00	
Cooperative Extension System	34,373,691	31,795,664	39,744,580	7,948,916	25.00	32,476,409
Fed Road - Rural Development Project		250,000	312,500	62,500	25.00	
Auburn University at Montgomery	23,927,667	22,133,092	27,835,115	5,702,023	25.76	22,606,961
Statewide Economic Resources Initiative Education Support (S.E.R.I.E.S)	298,025	300,673	375,841	75,168	25.00	
Judicial College	176,668	163,418	204,273	40,855	25.00	
Further Implementation of SMART	119,248	110,304	125,380	15,076	13.67	
GAAT/CPM Program	119,248	110,304	125,380	15,076	13.67	
Senior Resource Center	600,000	715,000	750,000	35,000	4.90	
College of Veterinary Medicine Development of Customized Therapeutics for Breast Cancer						1,000,000
ETF - Proration	(24,770,629)					
State Department of Education - In-Service Center	239,879	239,879	299,849	59,970	25.00	*
Other State Funds	27,219,629	32,929,366	41,161,708	8,232,342	25.00	41,161,708
Federal - State Fiscal Stabilization Funds	22,943,847	28,822,969		(28,822,969)	(100.00)	
Federal Funds	49,244,705	55,996,710	69,995,888	13,999,178	25.00	69,995,888
Local Funds	2,335,703	2,566,294	3,207,868	641,574	25.00	3,207,868
Tuition and Fees	348,376,694	343,729,213	367,790,258	24,061,045	7.00	367,790,258
All Other Sources: Interest Income/Technical Training Gifts/Grants/Contracts	156,994,221	119,310,697	141,437,115	22,126,418	18.55	141,437,115
<b>TOTAL REVENUES</b>	<b>843,327,510</b>	<b>826,369,828</b>	<b>927,361,062</b>	<b>100,991,234</b>	<b>12.22</b>	<b>869,966,299</b>
<b>TOTAL AVAILABLE</b>	<b>1,170,895,951</b>	<b>1,196,895,006</b>	<b>1,297,886,240</b>	<b>100,991,234</b>	<b>8.44</b>	<b>1,240,491,477</b>
<b>LESS:</b>						
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES</b>	<b>746,959,584</b>	<b>764,919,087</b>	<b>862,837,784</b>	<b>97,918,697</b>	<b>12.80</b>	<b>805,443,021</b>
<b><u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u></b>						
Mandatory	15,916,655	18,344,820	19,262,061	917,241	5.00	
Nonmandatory	37,494,534	43,105,921	45,261,217	2,155,296	5.00	
<b>TOTAL EDUCATIONAL AND GENERAL TRANSFERS</b>	<b>53,411,189</b>	<b>61,450,741</b>	<b>64,523,278</b>	<b>3,072,537</b>	<b>5.00</b>	<b>64,523,278</b>
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS</b>	<b>800,370,773</b>	<b>826,369,828</b>	<b>927,361,062</b>	<b>100,991,234</b>	<b>12.22</b>	<b>869,966,299</b>
<b>EDUCATIONAL AND GENERAL ENDING BALANCE</b>	<b>370,525,178</b>	<b>370,525,178</b>	<b>370,525,178</b>			<b>370,525,178</b>

\* Funding will be through the State Department of Education

**EDUCATIONAL AND GENERAL EXPENDITURES**

**BY FUNCTION**

Instruction	222,513,482	255,617,539	295,509,777	39,892,238	15.61	
Research	117,175,607	132,461,510	149,552,475	17,090,965	12.90	
Public Service	96,741,280	79,846,892	91,693,009	11,846,117	14.84	
Academic Support	55,423,203	46,743,245	48,867,655	2,124,410	4.54	
Student Services	21,496,653	23,327,965	25,773,886	2,445,921	10.48	

**AUBURN UNIVERSITY SYSTEM**

	Actual FY 2010	Estimated FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Institutional Support	61,850,947	62,364,312	65,425,218	3,060,906	4.91	
Operation and Maintenance of Physical Plant	52,594,159	54,926,026	63,680,878	8,754,852	15.94	
Scholarships and Fellowships	119,164,253	109,631,598	122,334,886	12,703,288	11.59	
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</b>	<b>746,959,584</b>	<b>764,919,087</b>	<b>862,837,784</b>	<b>97,918,697</b>	<b>12.80</b>	<b>805,443,021</b>
<b><u>EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</u></b>						
Salaries and Wages	349,664,938	343,617,010	360,797,860	17,180,850	5.00	
Employee Benefits	119,602,658	129,235,930	135,697,726	6,461,796	5.00	
Supplies and Expenses	149,197,977	163,061,638	217,351,305	54,289,667	33.29	
Equipment and Other Capital Assets	17,329,758	19,372,911	26,656,007	7,283,096	37.59	
Scholarships and Fellowships	111,164,253	109,631,598	122,334,886	12,703,288	11.59	
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</b>	<b>746,959,584</b>	<b>764,919,087</b>	<b>862,837,784</b>	<b>97,918,697</b>	<b>12.80</b>	<b>805,443,021</b>
<b><u>AUXILIARY ENTERPRISES</u></b>						
<b>TOTAL AUXILIARY BEGINNING BALANCE</b>	<b>(4,579,280)</b>	<b>1,892,015</b>	<b>1,892,015</b>			<b>1,892,015</b>
<b><u>AUXILIARY REVENUES:</u></b>						
Sales and Services	113,853,853	110,481,173	115,901,473	5,420,300	4.91	
<b>TOTAL AUXILIARY REVENUES</b>	<b>113,853,853</b>	<b>110,481,173</b>	<b>115,901,473</b>	<b>5,420,300</b>	<b>4.91</b>	<b>115,901,473</b>
<b>TOTAL AVAILABLE</b>	<b>109,274,573</b>	<b>112,373,188</b>	<b>117,793,488</b>	<b>5,420,300</b>	<b>4.82</b>	<b>117,793,488</b>
<b><u>AUXILIARY EXPENDITURES:</u></b>						
Salaries and Wages	29,672,184	27,686,299	29,070,614	1,384,315	5.00	
Employee Benefits	8,357,113	8,086,192	8,490,502	404,310	5.00	
Supplies and Expenses	50,884,700	55,343,437	58,328,849	2,985,412	5.39	
Equipment and Other Capital Assets	1,148,322	711,995	771,069	59,074	8.30	
<b>TOTAL AUXILIARY ENTERPRISES EXPENDITURES</b>	<b>90,062,319</b>	<b>91,827,923</b>	<b>96,661,034</b>	<b>4,833,111</b>	<b>5.26</b>	<b>96,661,034</b>
<b><u>AUXILIARY ENTERPRISES TRANSFERS (NET)</u></b>						
Mandatory	22,877,750	18,653,250	19,240,439	587,189	3.15	
Nonmandatory	(5,557,511)					
<b>TOTAL AUXILIARY TRANSFERS</b>	<b>17,320,239</b>	<b>18,653,250</b>	<b>19,240,439</b>	<b>587,189</b>	<b>3.15</b>	<b>19,240,439</b>
<b>TOTAL AUXILIARY EXPENDITURES AND TRANSFERS</b>	<b>107,382,558</b>	<b>110,481,173</b>	<b>115,901,473</b>	<b>5,420,300</b>	<b>4.91</b>	<b>115,901,473</b>
<b>TOTAL AUXILIARY ENDING BALANCE</b>	<b>1,892,015</b>	<b>1,892,015</b>	<b>1,892,015</b>			<b>1,892,015</b>
<b><u>PERSONNEL</u></b>						
Educational and General	7,305.75	7,365.99	7,605.51	239.52	3.25	
Auxiliary Enterprises	610.06	604.20	614.80	10.60	1.75	
<b>TOTAL PERSONNEL</b>	<b>7,915.81</b>	<b>7,970.19</b>	<b>8,220.31</b>	<b>250.12</b>	<b>3.14</b>	
<b><u>UNRESTRICTED FINANCIAL SUMMARY</u></b>						
<b>EDUCATIONAL AND GENERAL BEGINNING BALANCE</b>	<b>255,530,263</b>	<b>298,172,671</b>	<b>298,172,671</b>			
<b><u>REVENUES</u></b>						
ETF Appropriation:						
Operations & Maintenance	168,401,170	155,771,082	194,713,853	38,942,771	25.00	159,106,141
Special Outreach	100,000	92,500	115,625	23,125	25.00	
AL Student Information Mgmt System (ASIMS)		140,000	175,000	35,000	25.00	
Economic Research Services	119,248	110,304	137,880	27,576	25.00	
Jules Collins Smith Art Museum	66,250	67,281	84,101	16,820	25.00	
Ralph Brown Draughon Library	44,166	46,854	58,568	11,714	25.00	

**AUBURN UNIVERSITY SYSTEM**

	Actual FY 2010	Estimated FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Agricultural Experiment Station	32,194,916	30,530,297	38,162,871	7,632,574	25.00	31,183,951
Fire Ant Eradication	158,998	147,073	183,841	36,768	25.00	
Poultry Technology Center		250,000	312,500	62,500	25.00	
Poultry Research	44,166	40,854	51,068	10,214	25.00	
Cooperative Extension System	34,373,691	31,795,664	39,744,580	7,948,916	25.00	32,476,409
Fed Road - Rural Development Project		250,000	312,500	62,500	25.00	
Auburn University at Montgomery	23,927,667	22,133,092	27,835,115	5,702,023	25.76	22,606,961
Statewide Economic Resources Initiative Education Support (S.E.R.I.E.S)	298,025	300,673	375,841	75,168	25.00	
Judicial College	176,668	163,418	204,273	40,855	25.00	
Further Implementation of SMART	119,248	110,304	125,380	15,076	13.67	
GAAT/CPM Program	119,248	110,304	125,380	15,076	13.67	
Senior Research Center	600,000	715,000	750,000	35,000	4.90	
ETF - Proration	(24,790,078)					
State Department of Education - In-Service Center	259,329	239,879	299,849	59,970	25.00	
Tuition and Fees	348,376,694	343,729,213	367,790,258	24,061,045	7.00	
All Other Sources: Interest Income/Technical Training	72,392,089	61,472,541	65,464,968	3,992,427	6.49	
<b>TOTAL REVENUES</b>	<b>656,981,495</b>	<b>648,216,333</b>	<b>737,023,451</b>	<b>88,807,118</b>	<b>13.70</b>	<b>245,373,462</b>
<b>TOTAL AVAILABLE</b>	<b>912,511,758</b>	<b>946,389,004</b>	<b>1,035,196,122</b>	<b>88,807,118</b>	<b>9.38</b>	
<b>LESS:</b>						
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES</b>	<b>556,095,443</b>	<b>586,765,592</b>	<b>672,500,173</b>	<b>85,734,581</b>	<b>14.61</b>	
<b>EDUCATIONAL AND GENERAL TRANSFERS (NET)</b>						
Mandatory	15,916,655	18,344,820	19,262,061	917,241	5.00	
Nonmandatory	42,326,989	43,105,921	45,261,219	2,155,298	5.00	
<b>TOTAL EDUCATIONAL AND GENERAL TRANSFERS</b>	<b>58,243,644</b>	<b>61,450,741</b>	<b>64,523,280</b>	<b>3,072,539</b>	<b>5.00</b>	
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS</b>	<b>614,339,087</b>	<b>648,216,333</b>	<b>737,023,453</b>	<b>88,807,120</b>	<b>13.70</b>	
<b>EDUCATIONAL AND GENERAL ENDING BALANCE</b>	<b>298,172,671</b>	<b>298,172,671</b>	<b>298,172,669</b>	<b>(2)</b>	<b>(0.00)</b>	
<b>EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</b>						
Instruction	203,314,038	240,871,674	280,385,932	39,514,258	16.40	
Research	48,858,633	50,678,366	60,978,513	10,300,147	20.32	
Public Service	48,487,176	45,246,048	54,672,783	9,426,735	20.83	
Academic Support	50,901,842	43,388,602	45,292,966	1,904,364	4.39	
Student Services	20,939,662	22,473,731	24,535,690	2,061,959	9.17	
Institutional Support	59,860,556	61,406,467	64,028,525	2,622,058	4.27	
Operation and Maintenance of Physical Plant	51,881,768	54,926,026	63,680,878	8,754,852	15.94	
Scholarships and Fellowships	71,851,768	67,774,678	78,924,886	11,150,208	16.45	
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</b>	<b>556,095,443</b>	<b>586,765,592</b>	<b>672,500,173</b>	<b>85,734,581</b>	<b>14.61</b>	
<b>EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</b>						
Salaries and Wages	287,014,256	294,971,203	309,719,763	14,748,560	5.00	
Employee Benefits	105,365,600	113,849,275	119,541,738	5,692,463	5.00	
Supplies and Expenses	88,746,977	97,051,291	144,682,288	47,630,997	49.08	
Equipment and Other Capital Assets	11,116,842	13,119,145	19,631,498	6,512,353	49.64	
Scholarships and Fellowships	63,851,768	67,774,678	78,924,886	11,150,208	16.45	
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</b>	<b>556,095,443</b>	<b>586,765,592</b>	<b>672,500,173</b>	<b>85,734,581</b>	<b>14.61</b>	
<b>PERSONNEL</b>						
Educational and General	6,255.43	6,332.29	6,553.10	220.81	3.49	

**AUBURN UNIVERSITY SYSTEM**

	Actual FY 2010	Estimated FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
<b><u>RESTRICTED FINANCIAL SUMMARY</u></b>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	72,038,178	72,352,507	72,352,507			
<b><u>REVENUES</u></b>						
Other State Funds	27,219,629	32,929,366	41,161,708	8,232,342	25.00	
Federal - State Fiscal Stabilization Funds	25,883,408	25,883,408		(25,883,408)	(100.00)	
Federal Funds	49,244,705	55,996,710	69,995,888	13,999,178	25.00	
Local Funds	2,335,703	2,566,294	3,207,868	641,574	25.00	
All Other Sources: Gifts/Grants/Contracts	81,662,570	60,777,717	75,972,147	15,194,430	25.00	
<b>TOTAL REVENUES</b>	<b>186,346,015</b>	<b>178,153,495</b>	<b>190,337,611</b>	<b>12,184,116</b>	<b>6.84</b>	
<b>TOTAL AVAILABLE</b>	<b>258,384,193</b>	<b>250,506,002</b>	<b>262,690,118</b>	<b>12,184,116</b>	<b>4.86</b>	
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	190,864,141	178,153,495	190,337,611	12,184,116	6.84	
<b><u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u></b>						
Nonmandatory	(4,832,455)					
<b>TOTAL EDUCATIONAL AND GENERAL TRANSFERS</b>	<b>(4,832,455)</b>					
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS</b>	<b>186,031,686</b>	<b>178,153,495</b>	<b>190,337,611</b>	<b>12,184,116</b>	<b>6.84</b>	
EDUCATIONAL AND GENERAL ENDING BALANCE	72,352,507	72,352,507	72,352,507			
<b><u>EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</u></b>						
Instruction	19,199,444	14,745,865	15,123,845	377,980	2.56	
Research	68,316,974	81,783,144	88,573,962	6,790,818	8.30	
Public Service	48,254,104	34,600,844	37,020,226	2,419,382	6.99	
Academic Support	4,521,361	3,354,643	3,574,689	220,046	6.56	
Student Services	556,991	854,234	1,238,196	383,962	44.95	
Institutional Support	1,990,391	957,845	1,396,693	438,848	45.82	
Operation and Maintenance of Physical Plant	712,391					
Scholarships and Fellowships	47,312,485	41,856,920	43,410,000	1,553,080	3.71	
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</b>	<b>190,864,141</b>	<b>178,153,495</b>	<b>190,337,611</b>	<b>12,184,116</b>	<b>6.84</b>	
<b><u>EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</u></b>						
Salaries and Wages	62,650,682	48,645,807	51,078,097	2,432,290	5.00	
Employee Benefits	14,237,058	15,386,655	16,155,988	769,333	5.00	
Supplies and Expenses	60,451,000	66,010,347	72,669,017	6,658,670	10.09	
Equipment and Other Capital Assets	6,212,916	6,253,766	7,024,509	770,743	12.32	
Scholarships and Fellowships	47,312,485	41,856,920	43,410,000	1,553,080	3.71	
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</b>	<b>190,864,141</b>	<b>178,153,495</b>	<b>190,337,611</b>	<b>12,184,116</b>	<b>6.84</b>	
<b><u>PERSONNEL</u></b>						
Educational and General	1,050.32	1,033.70	1,052.41	18.71	1.81	

JACKSONVILLE STATE UNIVERSITY

	Actual FY 2010	Estimated FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
<b><u>COMBINED FINANCIAL SUMMARY</u></b>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	3,444,343	8,668,301	8,482,928	(185,373)	(2.14)	8,482,928
<b><u>REVENUES</u></b>						
ETF Appropriations:						
Operations & Maintenance	37,543,100	35,077,367	45,032,607	9,955,240	28.38	35,828,373
Alabama Small Business Institute of Commerce	1,324,983	1,325,609	1,325,609			
Wellness Initiative	220,830	204,268	204,268			
Little River Canyon Field School	220,834	204,271	204,271			
Film Initiative	500,000	462,500		(462,500)	(100.00)	
ETF - Proration	(3,781,928)					
State Department of Education - In-Service Center	234,907	234,907	234,907			*
Other State Funds	3,658,606	3,652,968	3,652,968			3,652,968
Federal Funds	52,358,375	52,358,375	52,358,375			52,358,375
Federal - State Fiscal Stabilization Funds	3,343,660	3,343,660		(3,343,660)	(100.00)	
Knight vs. Alabama	200,333					
Tuition and Fees	51,633,752	56,092,673	62,823,794	6,731,121	12.00	62,823,794
All Other Sources: Gifts/ Endowment Income/ Athletic Income	6,364,624	3,168,211	3,168,211			3,168,211
<b>TOTAL REVENUES</b>	<b>153,822,076</b>	<b>156,124,809</b>	<b>169,005,010</b>	<b>12,880,201</b>	<b>8.25</b>	<b>157,831,721</b>
<b>TOTAL AVAILABLE</b>	<b>157,266,419</b>	<b>164,793,110</b>	<b>177,487,938</b>	<b>12,694,828</b>	<b>7.70</b>	<b>166,314,649</b>
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	144,456,309	153,392,020	165,945,459	12,553,439	8.18	154,772,170
<b><u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u></b>						
Mandatory	1,950,000	1,950,000	1,950,000			
Nonmandatory	2,191,809	968,162	968,162			
<b>TOTAL EDUCATIONAL AND GENERAL TRANSFERS</b>	<b>4,141,809</b>	<b>2,918,162</b>	<b>2,918,162</b>			<b>2,918,162</b>
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS</b>	<b>148,598,118</b>	<b>156,310,182</b>	<b>168,863,621</b>	<b>12,553,439</b>	<b>8.03</b>	<b>157,690,332</b>
EDUCATIONAL AND GENERAL ENDING BALANCE	8,668,301	8,482,928	8,624,317	141,389	1.67	8,624,317
* Funding will be through the State Department of Education						
<b><u>EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</u></b>						
Instruction	44,771,093	47,573,400	53,100,084	5,526,684	11.62	
Research	329,324	246,974	261,525	14,551	5.89	
Public Service	4,247,246	3,924,584	4,381,524	456,940	11.64	
Academic Support	5,979,287	6,522,860	7,352,575	829,715	12.72	
Student Services	12,229,745	11,093,875	12,488,691	1,394,816	12.57	
Institutional Support	10,091,598	12,754,071	14,419,703	1,665,632	13.06	
Operation and Maintenance of Physical Plant	8,754,546	9,213,957	10,417,264	1,203,307	13.06	
Scholarships and Fellowships	58,053,470	62,062,299	63,524,093	1,461,794	2.36	
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</b>	<b>144,456,309</b>	<b>153,392,020</b>	<b>165,945,459</b>	<b>12,553,439</b>	<b>8.18</b>	<b>154,772,170</b>
<b><u>EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</u></b>						
Salaries and Wages	47,498,916	48,223,337	54,155,532	5,932,195	12.30	
Employee Benefits	19,103,219	20,030,858	22,534,941	2,504,083	12.50	
Supplies and Expenses	18,026,547	22,753,208	25,403,135	2,649,927	11.65	
Equipment and Other Capital Assets	1,774,157	322,318	327,757	5,439	1.69	
Scholarships and Fellowships	58,053,470	62,062,299	63,524,094	1,461,795	2.36	
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</b>	<b>144,456,309</b>	<b>153,392,020</b>	<b>165,945,459</b>	<b>12,553,439</b>	<b>8.18</b>	<b>154,772,170</b>

JACKSONVILLE STATE UNIVERSITY

	Actual FY 2010	Estimated FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
<b>AUXILIARY ENTERPRISES</b>						
TOTAL AUXILIARY BEGINNING BALANCE		1,277,786	1,250,034	(27,752)	(2.17)	1,250,034
<b>AUXILIARY REVENUES:</b>						
Sales and Services	9,642,758	11,075,283	11,075,283			
TOTAL AUXILIARY REVENUES	9,642,758	11,075,283	11,075,283			11,075,283
TOTAL AVAILABLE	9,642,758	12,353,069	12,325,317	(27,752)	(0.22)	12,325,317
<b>AUXILIARY EXPENDITURES:</b>						
Salaries and Wages	1,366,127	1,353,511	1,353,511			
Employee Benefits	378,669	434,123	434,123			
Supplies and Expenses	4,426,862	5,338,563	5,338,563			
Equipment and Other Capital Assets	392,788	1,488,716	1,488,716			
TOTAL AUXILIARY ENTERPRISES EXPENDITURES	6,564,446	8,614,913	8,614,913			8,614,913
<b>AUXILIARY ENTERPRISES TRANSFERS (NET)</b>						
Mandatory	688,011	688,011	688,011			
Nonmandatory	1,112,515	1,800,111	1,800,111			
TOTAL AUXILIARY TRANSFERS	1,800,526	2,488,122	2,488,122			2,488,122
TOTAL AUXILIARY EXPENDITURES AND TRANSFERS	8,364,972	11,103,035	11,103,035			11,103,035
TOTAL AUXILIARY ENDING BALANCE	1,277,786	1,250,034	1,222,282	(27,752)	(2.22)	1,222,282
<b>PERSONNEL</b>						
Educational and General	1,001.00	1,001.00	1,001.00			
Auxiliary Enterprises	52.00	52.00	52.00			
TOTAL PERSONNEL	1,053.00	1,053.00	1,053.00			
<b>UNRESTRICTED FINANCIAL SUMMARY</b>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	3,444,343	5,302,662	1,951,983	(3,350,679)	(63.19)	
<b>REVENUES</b>						
ETF Appropriation:						
Operations and Maintenance	37,543,100	35,077,367	45,032,607	9,955,240	28.38	35,828,373
Alabama Small Business Institute of Commerce	1,324,983	1,325,609	1,325,609			
Wellness Initiative	220,830	204,268	204,268			
Little River Canyon Field School	220,834	204,271	204,271			
Film Initiative	500,000	462,500		(462,500)	(100.00)	
ETF - Proration						
State Department of Education - In-Service Center	234,907	234,907	234,907			
ETF - Proration	(3,781,928)					
Other State Funds	169,625	163,987	163,987			
Tuition and Fees	51,633,752	56,092,673	62,823,794	6,731,121	12.00	
All Other Sources: Gifts/ Endowment Income/ Athletic Income	5,122,466	1,926,053	1,926,053			
TOTAL REVENUES	93,188,569	95,691,635	111,915,496	16,223,861	16.95	35,828,373
TOTAL AVAILABLE	96,632,912	100,994,297	113,867,479	12,873,182	12.75	
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	87,188,441	96,124,152	108,677,591	12,553,439	13.06	
<b>EDUCATIONAL AND GENERAL TRANSFERS (NET)</b>						
Mandatory	1,950,000	1,950,000	1,950,000			
Nonmandatory	2,191,809	968,162	968,162			

JACKSONVILLE STATE UNIVERSITY

	Actual FY 2010	Estimated FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	4,141,809	2,918,162	2,918,162			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	91,330,250	99,042,314	111,595,753	12,553,439	12.67	
EDUCATIONAL AND GENERAL ENDING BALANCE	5,302,662	1,951,983	2,271,726	319,743	16.38	
<b>EDUCATIONAL AND GENERAL EXPENDITURES</b>						
<b>BY FUNCTION</b>						
Instruction	39,516,597	42,318,904	47,845,588	5,526,684	13.06	
Research	193,769	111,419	125,970	14,551	13.06	
Public Service	3,821,539	3,498,877	3,955,817	456,940	13.06	
Academic Support	5,809,719	6,353,292	7,183,007	829,715	13.06	
Student Services	11,816,250	10,680,380	12,075,196	1,394,816	13.06	
Institutional Support	10,091,598	12,754,071	14,419,703	1,665,632	13.06	
Operation and Maintenance of Physical Plant	8,754,546	9,213,957	10,417,264	1,203,307	13.06	
Scholarships and Fellowships	7,184,423	11,193,252	12,655,046	1,461,794	13.06	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	87,188,441	96,124,152	108,677,591	12,553,439	13.06	
<b>EDUCATIONAL AND GENERAL EXPENDITURES</b>						
<b>BY OBJECT</b>						
Salaries and Wages	44,699,563	45,423,984	51,356,179	5,932,195	13.06	
Employee Benefits	18,246,619	19,174,258	21,678,341	2,504,083	13.06	
Supplies and Expenses	15,564,351	20,291,012	22,940,939	2,649,927	13.06	
Equipment and Other Capital Assets	1,493,485	41,646	47,085	5,439	13.06	
Scholarships and Fellowships	7,184,423	11,193,252	12,655,047	1,461,795	13.06	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	87,188,441	96,124,152	108,677,591	12,553,439	13.06	
<b>PERSONNEL</b>						
Educational and General	964.00	964.00	964.00			
<b>RESTRICTED FINANCIAL SUMMARY</b>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE		3,365,639	6,530,945	3,165,306	94.05	
<b>REVENUES</b>						
Knight vs. Alabama	200,333					
Other State Funds	3,488,981	3,488,981	3,488,981			
Federal Funds	52,358,375	52,358,375	52,358,375			
Federal - State Fiscal Stabilization Funds	3,343,660	3,343,660		(3,343,660)	(100.00)	
All Other Sources: Gifts/ Endowment Income	1,242,158	1,242,158	1,242,158			
TOTAL REVENUES	60,633,507	60,433,174	57,089,514	(3,343,660)	(5.53)	
TOTAL AVAILABLE	60,633,507	63,798,813	63,620,459	(178,354)	(0.28)	
LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	57,267,868	57,267,868	57,267,868			
<b>EDUCATIONAL AND GENERAL TRANSFERS (NET)</b>						
Nonmandatory						
TOTAL EDUCATIONAL AND GENERAL TRANSFERS						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	57,267,868	57,267,868	57,267,868			
EDUCATIONAL AND GENERAL ENDING						

JACKSONVILLE STATE UNIVERSITY

	Actual FY 2010	Estimated FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
BALANCE	3,365,639	6,530,945	6,352,591	(178,354)	(2.73)	
<u>EDUCATIONAL AND GENERAL EXPENDITURES</u>						
<u>BY FUNCTION</u>						
Instruction	5,254,496	5,254,496	5,254,496			
Research	135,555	135,555	135,555			
Public Service	425,707	425,707	425,707			
Academic Support	169,568	169,568	169,568			
Student Services	413,495	413,495	413,495			
Scholarships and Fellowships	50,869,047	50,869,047	50,869,047			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	57,267,868	57,267,868	57,267,868			
<u>EDUCATIONAL AND GENERAL EXPENDITURES</u>						
<u>BY OBJECT</u>						
Salaries and Wages	2,799,353	2,799,353	2,799,353			
Employee Benefits	856,600	856,600	856,600			
Supplies and Expenses	2,462,196	2,462,196	2,462,196			
Equipment and Other Capital Assets	280,672	280,672	280,672			
Scholarships and Fellowships	50,869,047	50,869,047	50,869,047			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	57,267,868	57,267,868	57,267,868			
<u>PERSONNEL</u>						
Educational and General	37.00	37.00	37.00			

**UNIVERSITY OF MONTEVALLO**

	Actual FY 2010	Estimated FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
<b><u>COMBINED FINANCIAL SUMMARY</u></b>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	5,678,381	5,050,700	2,522,852	(2,527,848)	(50.05)	2,522,852
<b><u>REVENUES</u></b>						
ETF Appropriation - Operations & Maintenance	19,235,561	17,792,894	21,285,564	3,492,670	19.63	18,173,840
ETF - Proration	(1,827,378)					
State Department of Education - In-Service Center	246,875	246,875	246,875			*
Other State Funds	4,573,146	3,277,610	3,003,210	(274,400)	(8.37)	3,003,210
Federal - State Fiscal Stabilization Funds	1,507,483	1,722,837		(1,722,837)	(100.00)	
Federal Funds	6,505,044	6,513,631	6,513,631			6,513,631
Tuition and Fees	21,316,576	23,090,444	23,090,444			23,090,444
All Other Sources: Fees and Interest	1,473,040	807,004	861,004	54,000	6.69	861,004
<b>TOTAL REVENUES</b>	<b>53,030,347</b>	<b>53,451,295</b>	<b>55,000,728</b>	<b>1,549,433</b>	<b>2.90</b>	<b>51,642,129</b>
<b>TOTAL AVAILABLE</b>	<b>58,708,728</b>	<b>58,501,995</b>	<b>57,523,580</b>	<b>(978,415)</b>	<b>(1.67)</b>	<b>54,164,981</b>
<b>LESS:</b>						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	53,092,575	55,579,143	55,930,358	351,215	0.63	52,571,759
<b><u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u></b>						
Mandatory	403,317	400,000	400,000			
Nonmandatory	162,136					
<b>TOTAL EDUCATIONAL AND GENERAL TRANSFERS</b>	<b>565,453</b>	<b>400,000</b>	<b>400,000</b>			<b>400,000</b>
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS</b>	<b>53,658,028</b>	<b>55,979,143</b>	<b>56,330,358</b>	<b>351,215</b>	<b>0.63</b>	<b>52,971,759</b>
EDUCATIONAL AND GENERAL ENDING BALANCE	5,050,700	2,522,852	1,193,222	(1,329,630)	(52.70)	1,193,222
* Funding will be through the State Department of Education						
<b><u>EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</u></b>						
Instruction	18,119,000	18,030,097	18,100,188	70,091	0.39	
Research	33,000	33,000	33,304	304	0.92	
Public Service	658,866	763,929	763,929			
Academic Support	5,519,579	6,004,854	5,645,405	(359,449)	(5.99)	
Student Services	7,143,060	7,861,482	7,477,648	(383,834)	(4.88)	
Institutional Support	6,240,650	6,681,601	6,742,424	60,823	0.91	
Operation and Maintenance of Physical Plant	4,332,824	5,831,658	6,252,615	420,957	7.22	
Scholarships and Fellowships	11,045,596	10,372,522	10,914,845	542,323	5.23	
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</b>	<b>53,092,575</b>	<b>55,579,143</b>	<b>55,930,358</b>	<b>351,215</b>	<b>0.63</b>	<b>52,571,759</b>
<b><u>EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</u></b>						
Salaries and Wages	22,668,546	24,322,711	23,963,057	(359,654)	(1.48)	
Employee Benefits	8,128,563	8,445,040	8,943,385	498,345	5.90	
Supplies and Expenses	10,775,888	11,914,158	11,584,359	(329,799)	(2.77)	
Equipment and Other Capital Assets	493,178	514,712	514,712			
Scholarships and Fellowships	11,026,400	10,382,522	10,924,845	542,323	5.22	
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</b>	<b>53,092,575</b>	<b>55,579,143</b>	<b>55,930,358</b>	<b>351,215</b>	<b>0.63</b>	<b>52,571,759</b>
<b><u>AUXILIARY ENTERPRISES</u></b>						
TOTAL AUXILIARY BEGINNING BALANCE	8,617,288	9,565,345	10,812,452	1,247,107	13.04	10,812,452
<b><u>AUXILIARY REVENUES:</u></b>						
Sales and Services	5,856,256	6,076,627	6,076,627			

**UNIVERSITY OF MONTEVALLO**

	Actual FY 2010	Estimated FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
TOTAL AUXILIARY REVENUES	5,856,256	6,076,627	6,076,627			6,076,627
TOTAL AVAILABLE	14,473,544	15,641,972	16,889,079	1,247,107	7.97	16,889,079
<u>AUXILIARY EXPENDITURES:</u>						
Salaries and Wages	558,287	500,394	479,009	(21,385)	(4.27)	
Employee Benefits	149,323	142,232	146,094	3,862	2.72	
Supplies and Expenses	3,165,888	3,125,261	3,060,261	(65,000)	(2.08)	
Equipment and Other Capital Assets		6,290	6,290			
TOTAL AUXILIARY ENTERPRISES EXPENDITURES	3,873,498	3,774,177	3,691,654	(82,523)	(2.19)	3,691,654
<u>AUXILIARY ENTERPRISES TRANSFERS (NET)</u>						
Mandatory	1,031,501	1,055,343	1,055,343			
Nonmandatory	3,200					
TOTAL AUXILIARY TRANSFERS	1,034,701	1,055,343	1,055,343			1,055,343
TOTAL AUXILIARY EXPENDITURES AND TRANSFERS	4,908,199	4,829,520	4,746,997	(82,523)	(1.71)	4,746,997
TOTAL AUXILIARY ENDING BALANCE	9,565,345	10,812,452	12,142,082	1,329,630	12.30	12,142,082
<u>PERSONNEL</u>						
Educational and General	809.00	883.00	875.50	(7.50)	(0.85)	
Auxiliary Enterprises	65.25	60.50	59.50	(1.00)	(1.65)	
TOTAL PERSONNEL	874.25	943.50	935.00	(8.50)	(0.90)	
<u>UNRESTRICTED FINANCIAL SUMMARY</u>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	5,678,381	5,050,700	2,522,852	(2,527,848)	(50.05)	
<u>REVENUES</u>						
ETF Appropriation - Operations & Maintenance	19,235,561	17,792,894	21,285,564	3,492,670	19.63	18,173,840
ETF- Proration	(1,827,378)					
State Department of Education - In-Service Center	246,875	246,875	246,875			
Tuition and Fees	21,316,576	23,090,444	23,090,444			
All Other Sources: Fees and Interest	1,473,040	807,004	861,004	54,000	6.69	
TOTAL REVENUES	40,444,674	41,937,217	45,483,887	3,546,670	8.46	18,173,840
TOTAL AVAILABLE	46,123,055	46,987,917	48,006,739	1,018,822	2.17	
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	40,506,902	44,065,065	46,413,517	2,348,452	5.33	
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>						
Mandatory	403,317	400,000	400,000			
Nonmandatory	162,136					
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	565,453	400,000	400,000			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	41,072,355	44,465,065	46,813,517	2,348,452	5.28	
EDUCATIONAL AND GENERAL ENDING BALANCE	5,050,700	2,522,852	1,193,222	(1,329,630)	(52.70)	
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</u>						
Instruction	13,789,794	14,505,330	15,092,095	586,765	4.05	
Research	33,000	33,000	33,304	304	0.92	
Academic Support	5,502,796	5,967,747	5,608,298	(359,449)	(6.02)	

**UNIVERSITY OF MONTEVALLO**

	Actual FY 2010	Estimated FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Student Services	5,945,142	6,673,867	6,290,033	(383,834)	(5.75)	
Institutional Support	6,160,719	6,672,325	6,733,148	60,823	0.91	
Operation and Maintenance of Physical Plant	4,323,777	5,711,438	6,132,395	420,957	7.37	
Scholarships and Fellowships	4,751,674	4,501,358	6,524,244	2,022,886	44.94	
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</b>	<b>40,506,902</b>	<b>44,065,065</b>	<b>46,413,517</b>	<b>2,348,452</b>	<b>5.33</b>	
<b><u>EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</u></b>						
Salaries and Wages	19,774,298	21,023,765	20,906,385	(117,380)	(0.56)	
Employee Benefits	7,392,618	7,800,349	8,298,694	498,345	6.39	
Supplies and Expenses	8,281,234	10,394,613	10,339,214	(55,399)	(0.53)	
Equipment and Other Capital Assets	307,078	344,980	344,980			
Scholarships and Fellowships	4,751,674	4,501,358	6,524,244	2,022,886	44.94	
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</b>	<b>40,506,902</b>	<b>44,065,065</b>	<b>46,413,517</b>	<b>2,348,452</b>	<b>5.33</b>	
<b><u>PERSONNEL</u></b>						
Educational and General	640.00	701.50	700.00	(1.50)	(0.21)	
Auxiliary Enterprises	65.25	60.50	59.50	(1.00)	(1.65)	
<b>TOTAL PERSONNEL</b>	<b>705.25</b>	<b>762.00</b>	<b>759.50</b>	<b>(2.50)</b>	<b>(0.33)</b>	
<b><u>RESTRICTED FINANCIAL SUMMARY</u></b>						
<b>EDUCATIONAL AND GENERAL BEGINNING BALANCE</b>						
<b><u>REVENUES</u></b>						
Other State Funds	4,573,146	3,277,610	3,003,210	(274,400)	(8.37)	
Federal - State Fiscal Stabilization Funds	1,507,483	1,722,837		(1,722,837)	(100.00)	
Federal Funds	6,505,044	6,513,631	6,513,631			
<b>TOTAL REVENUES</b>	<b>12,585,673</b>	<b>11,514,078</b>	<b>9,516,841</b>	<b>(1,997,237)</b>	<b>(17.35)</b>	
<b>TOTAL AVAILABLE</b>	<b>12,585,673</b>	<b>11,514,078</b>	<b>9,516,841</b>	<b>(1,997,237)</b>	<b>(17.35)</b>	
<b>LESS:</b>						
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES</b>	<b>12,585,673</b>	<b>11,514,078</b>	<b>9,516,841</b>	<b>(1,997,237)</b>	<b>(17.35)</b>	
<b>TOTAL EDUCATIONAL AND GENERAL TRANSFERS</b>						
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS</b>	<b>12,585,673</b>	<b>11,514,078</b>	<b>9,516,841</b>	<b>(1,997,237)</b>	<b>(17.35)</b>	
<b>EDUCATIONAL AND GENERAL ENDING BALANCE</b>						
<b><u>EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</u></b>						
Instruction	4,329,206	3,524,767	3,008,093	(516,674)	(14.66)	
Public Service	658,866	763,929	763,929			
Academic Support	16,783	37,107	37,107			
Student Services	1,197,918	1,187,615	1,187,615			
Institutional Support	79,931	9,276	9,276			
Operation and Maintenance of Physical Plant	9,047	120,220	120,220			
Scholarships and Fellowships	6,293,922	5,871,164	4,390,601	(1,480,563)	(25.22)	
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</b>	<b>12,585,673</b>	<b>11,514,078</b>	<b>9,516,841</b>	<b>(1,997,237)</b>	<b>(17.35)</b>	
<b><u>EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</u></b>						
Salaries and Wages	2,894,248	3,298,946	3,056,672	(242,274)	(7.34)	
Employee Benefits	735,945	644,691	644,691			

**UNIVERSITY OF MONTEVALLO**

	Actual FY 2010	Estimated FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Supplies and Expenses	2,494,654	1,519,545	1,245,145	(274,400)	(18.06)	
Equipment and Other Capital Assets	186,100	169,732	169,732			
Scholarships and Fellowships	6,274,726	5,881,164	4,400,601	(1,480,563)	(25.17)	
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</b>	<b>12,585,673</b>	<b>11,514,078</b>	<b>9,516,841</b>	<b>(1,997,237)</b>	<b>(17.35)</b>	
<u><b>PERSONNEL</b></u>						
Educational and General	169.00	181.50	175.50	(6.00)	(3.31)	

**UNIVERSITY OF NORTH ALABAMA**

	Actual FY 2010	Estimated FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
<b><u>COMBINED FINANCIAL SUMMARY</u></b>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	11,608,709	11,752,765	12,718,439	965,674	8.22	12,718,439
<b><u>REVENUES</u></b>						
ETF Appropriation - Operations & Maintenance	27,140,713	25,105,160	26,109,366	1,004,206	4.00	25,642,661
ETF - Proration	(2,578,367)					
State Department of Education - In-Service Center	213,742	213,742	213,742			*
Other State Funds	3,299,762	5,675,637	5,410,529	(265,108)	(4.67)	5,410,529
Federal Funds	1,324,914	1,211,507	1,266,107	54,600	4.51	1,266,107
Federal - State Fiscal Stabilization Funds	2,033,763	2,394,729		(2,394,729)	(100.00)	
Tuition and Fees	37,525,046	38,521,272	41,545,191	3,023,919	7.85	41,545,191
All Other Sources: Endowment Income, Athletic Income, Investment Income, Etc	2,927,342	1,736,318	2,487,547	751,229	43.27	2,487,547
<b>TOTAL REVENUES</b>	<b>71,886,915</b>	<b>74,858,365</b>	<b>77,032,482</b>	<b>2,174,117</b>	<b>2.90</b>	
<b>TOTAL AVAILABLE</b>	<b>83,495,624</b>	<b>86,611,130</b>	<b>89,750,921</b>	<b>3,139,791</b>	<b>3.63</b>	<b>12,718,439</b>
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	67,549,158	71,438,966	74,236,486	2,797,520	3.92	(2,795,996)
<b><u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u></b>						
Mandatory	1,321,291	1,321,291	1,691,446	370,155	28.01	
Nonmandatory	2,872,410	1,132,434	532,434	(600,000)	(52.98)	
<b>TOTAL EDUCATIONAL AND GENERAL TRANSFERS</b>	<b>4,193,701</b>	<b>2,453,725</b>	<b>2,223,880</b>	<b>(229,845)</b>	<b>(9.37)</b>	<b>2,223,880</b>
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS</b>	<b>71,742,859</b>	<b>73,892,691</b>	<b>76,460,366</b>	<b>2,567,675</b>	<b>3.47</b>	<b>(572,116)</b>
<b>EDUCATIONAL AND GENERAL ENDING BALANCE</b>	<b>11,752,765</b>	<b>12,718,439</b>	<b>13,290,555</b>	<b>572,116</b>	<b>4.50</b>	<b>13,290,555</b>
* Funding will be through the State Department of Education						
<b><u>EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</u></b>						
Instruction	30,269,817	30,985,059	32,953,881	1,968,822	6.35	
Research	218,910	415,000	375,258	(39,742)	(9.58)	
Public Service	4,340,968	4,769,683	5,052,861	283,178	5.94	
Academic Support	5,159,114	5,331,896	5,605,554	273,658	5.13	
Student Services	8,275,621	7,829,148	8,268,147	438,999	5.61	
Institutional Support	10,330,609	12,028,074	11,410,253	(617,821)	(5.14)	
Operation and Maintenance of Physical Plant	5,678,101	6,255,528	6,455,704	200,176	3.20	
Scholarships and Fellowships	3,276,018	3,824,578	4,114,828	290,250	7.59	
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</b>	<b>67,549,158</b>	<b>71,438,966</b>	<b>74,236,486</b>	<b>2,797,520</b>	<b>3.92</b>	<b>(2,795,996)</b>
<b><u>EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</u></b>						
Salaries and Wages	37,051,520	38,907,206	39,754,948	847,742	2.18	
Employee Benefits	12,277,856	13,402,347	14,063,277	660,930	4.93	
Supplies and Expenses	12,135,964	11,683,007	12,599,319	916,312	7.84	
Equipment and Other Capital Assets	674,578	1,330,318	1,440,448	110,130	8.28	
Scholarships and Fellowships	5,409,240	6,116,088	6,378,494	262,406	4.29	
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</b>	<b>67,549,158</b>	<b>71,438,966</b>	<b>74,236,486</b>	<b>2,797,520</b>	<b>3.92</b>	<b>(2,795,996)</b>
<b><u>AUXILIARY ENTERPRISES</u></b>						
<b>TOTAL AUXILIARY BEGINNING BALANCE</b>	<b>5,734,665</b>	<b>5,682,931</b>	<b>5,682,931</b>			<b>5,682,931</b>

**UNIVERSITY OF NORTH ALABAMA**

	Actual FY 2010	Estimated FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
<b><u>AUXILIARY REVENUES:</u></b>						
Sales and Services	9,584,487	9,132,598	9,327,289	194,691	2.13	
<b>TOTAL AUXILIARY REVENUES</b>	<b>9,584,487</b>	<b>9,132,598</b>	<b>9,327,289</b>	<b>194,691</b>	<b>2.13</b>	<b>9,327,289</b>
<b>TOTAL AVAILABLE</b>	<b>15,319,152</b>	<b>14,815,529</b>	<b>15,010,220</b>	<b>194,691</b>	<b>1.31</b>	<b>15,010,220</b>
<b><u>AUXILIARY EXPENDITURES:</u></b>						
Salaries and Wages	2,159,262	2,104,557	2,262,248	157,691	7.49	
Employee Benefits	609,046	557,273	594,273	37,000	6.64	
Supplies and Expenses	6,355,116	5,945,857	5,975,857	30,000	0.50	
Equipment and Other Capital Assets	137,886	150,000	120,000	(30,000)	(20.00)	
<b>TOTAL AUXILIARY ENTERPRISES EXPENDITURES</b>	<b>9,261,310</b>	<b>8,757,687</b>	<b>8,952,378</b>	<b>194,691</b>	<b>2.22</b>	<b>8,952,378</b>
<b><u>AUXILIARY ENTERPRISES TRANSFERS (NET)</u></b>						
Mandatory	732,345	732,345	732,345			
Nonmandatory	(357,434)	(357,434)	(357,434)			
<b>TOTAL AUXILIARY TRANSFERS</b>	<b>374,911</b>	<b>374,911</b>	<b>374,911</b>			<b>374,911</b>
<b>TOTAL AUXILIARY EXPENDITURES AND TRANSFERS</b>	<b>9,636,221</b>	<b>9,132,598</b>	<b>9,327,289</b>	<b>194,691</b>	<b>2.13</b>	<b>9,327,289</b>
<b>TOTAL AUXILIARY ENDING BALANCE</b>	<b>5,682,931</b>	<b>5,682,931</b>	<b>5,682,931</b>			<b>5,682,931</b>
<b><u>PERSONNEL</u></b>						
Educational and General	766.40	761.40	759.02	(2.38)	(0.31)	
Auxiliary Enterprises	63.00	64.50	69.50	5.00	7.75	
<b>TOTAL PERSONNEL</b>	<b>829.40</b>	<b>825.90</b>	<b>828.52</b>	<b>2.62</b>	<b>0.32</b>	
<b><u>UNRESTRICTED FINANCIAL SUMMARY</u></b>						
<b>EDUCATIONAL AND GENERAL BEGINNING BALANCE</b>	<b>5,624,628</b>	<b>5,624,628</b>	<b>5,624,628</b>			
<b><u>REVENUES</u></b>						
ETF Appropriation - Operations & Maintenance	27,140,713	25,105,160	26,109,366	1,004,206	4.00	25,642,661
ETF - Proration	(2,578,367)					
State Department of Education - In-Service Center	213,742	213,742	213,742			
Other State Funds	1,099,802	1,060,637	1,070,529	9,892	0.93	
Federal Funds	114,232	24,754	75,253	50,499	204.00	
Tuition and Fees	37,525,046	38,521,272	41,545,191	3,023,919	7.85	
All Other Sources: Endowment Income, Athletic Income, Investment Income, Etc	1,738,811	1,256,801	1,361,792	104,991	8.35	
<b>TOTAL REVENUES</b>	<b>65,253,979</b>	<b>66,182,366</b>	<b>70,375,873</b>	<b>4,193,507</b>	<b>6.34</b>	<b>25,642,661</b>
<b>TOTAL AVAILABLE</b>	<b>70,878,607</b>	<b>71,806,994</b>	<b>76,000,501</b>	<b>4,193,507</b>	<b>5.84</b>	
<b>LESS:</b>						
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES</b>	<b>60,460,278</b>	<b>63,128,641</b>	<b>67,551,993</b>	<b>4,423,352</b>	<b>7.01</b>	
<b><u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u></b>						
Mandatory	1,321,291	1,321,291	1,691,446	370,155	28.01	
Nonmandatory	3,472,410	1,732,434	1,132,434	(600,000)	(34.63)	
<b>TOTAL EDUCATIONAL AND GENERAL TRANSFERS</b>	<b>4,793,701</b>	<b>3,053,725</b>	<b>2,823,880</b>	<b>(229,845)</b>	<b>(7.53)</b>	
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS</b>	<b>65,253,979</b>	<b>66,182,366</b>	<b>70,375,873</b>	<b>4,193,507</b>	<b>6.34</b>	
<b>EDUCATIONAL AND GENERAL ENDING BALANCE</b>	<b>5,624,628</b>	<b>5,624,628</b>	<b>5,624,628</b>			

**UNIVERSITY OF NORTH ALABAMA**

	Actual FY 2010	Estimated FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
<b><u>EDUCATIONAL AND GENERAL EXPENDITURES</u></b>						
<b><u>BY FUNCTION</u></b>						
Instruction	28,156,952	28,394,994	32,268,881	3,873,887	13.64	
Public Service	652,466	519,423	545,250	25,827	4.97	
Academic Support	5,015,307	5,198,896	5,500,431	301,535	5.80	
Student Services	8,039,286	7,629,148	8,086,896	457,748	6.00	
Institutional Support	10,299,916	12,006,074	11,375,253	(630,821)	(5.25)	
Operation and Maintenance of Physical Plant	5,678,101	6,255,528	6,455,704	200,176	3.20	
Scholarships and Fellowships	2,618,250	3,124,578	3,319,578	195,000	6.24	
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</b>	<b>60,460,278</b>	<b>63,128,641</b>	<b>67,551,993</b>	<b>4,423,352</b>	<b>7.01</b>	
<b><u>EDUCATIONAL AND GENERAL EXPENDITURES</u></b>						
<b><u>BY OBJECT</u></b>						
Salaries and Wages	32,969,919	34,395,045	36,926,896	2,531,851	7.36	
Employee Benefits	11,195,422	12,164,001	13,281,413	1,117,412	9.19	
Supplies and Expenses	10,868,889	9,823,189	10,239,742	416,553	4.24	
Equipment and Other Capital Assets	674,578	1,330,318	1,440,448	110,130	8.28	
Scholarships and Fellowships	4,751,470	5,416,088	5,663,494	247,406	4.57	
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</b>	<b>60,460,278</b>	<b>63,128,641</b>	<b>67,551,993</b>	<b>4,423,352</b>	<b>7.01</b>	
<b><u>PERSONNEL</u></b>						
Educational and General	670.20	665.00	695.00	30.00	4.51	
<b><u>RESTRICTED FINANCIAL SUMMARY</u></b>						
<b>EDUCATIONAL AND GENERAL BEGINNING BALANCE</b>	<b>5,984,081</b>	<b>6,128,137</b>	<b>7,093,811</b>	<b>965,674</b>	<b>15.76</b>	
<b><u>REVENUES</u></b>						
Other State Funds	2,199,960	4,615,000	4,340,000	(275,000)	(5.96)	
Federal Funds	1,210,682	1,186,753	1,190,854	4,101	0.35	
Federal - State Fiscal Stabilization Funds	2,033,763	2,394,729		(2,394,729)	(100.00)	
All Other Sources:						
Investment Income	1,188,531	479,517	1,125,755	646,238	134.77	
<b>TOTAL REVENUES</b>	<b>6,632,936</b>	<b>8,675,999</b>	<b>6,656,609</b>	<b>(2,019,390)</b>	<b>(23.28)</b>	
<b>TOTAL AVAILABLE</b>	<b>12,617,017</b>	<b>14,804,136</b>	<b>13,750,420</b>	<b>(1,053,716)</b>	<b>(7.12)</b>	
<b>LESS:</b>						
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES</b>	<b>7,088,880</b>	<b>8,310,325</b>	<b>6,684,493</b>	<b>(1,625,832)</b>	<b>(19.56)</b>	
<b><u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u></b>						
Mandatory						
Nonmandatory	(600,000)	(600,000)	(600,000)			
<b>TOTAL EDUCATIONAL AND GENERAL TRANSFERS</b>	<b>(600,000)</b>	<b>(600,000)</b>	<b>(600,000)</b>			
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS</b>	<b>6,488,880</b>	<b>7,710,325</b>	<b>6,084,493</b>	<b>(1,625,832)</b>	<b>(21.09)</b>	
<b>EDUCATIONAL AND GENERAL ENDING BALANCE</b>	<b>6,128,137</b>	<b>7,093,811</b>	<b>7,665,927</b>	<b>572,116</b>	<b>8.07</b>	
<b><u>EDUCATIONAL AND GENERAL EXPENDITURES</u></b>						
<b><u>BY FUNCTION</u></b>						
Instruction	2,112,865	2,590,065	685,000	(1,905,065)	(73.55)	
Research	218,910	415,000	375,258	(39,742)	(9.58)	
Public Service	3,688,502	4,250,260	4,507,611	257,351	6.05	
Academic Support	143,807	133,000	105,123	(27,877)	(20.96)	
Student Services	236,335	200,000	181,251	(18,749)	(9.37)	

**UNIVERSITY OF NORTH ALABAMA**

	Actual FY 2010	Estimated FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Institutional Support	30,693	22,000	35,000	13,000	59.09	
Scholarships and Fellowships	657,768	700,000	795,250	95,250	13.61	
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</b>	<b>7,088,880</b>	<b>8,310,325</b>	<b>6,684,493</b>	<b>(1,625,832)</b>	<b>(19.56)</b>	
<b><u>EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</u></b>						
Salaries and Wages	4,081,601	4,512,161	2,828,052	(1,684,109)	(37.32)	
Employee Benefits	1,082,434	1,238,346	781,864	(456,482)	(36.86)	
Supplies and Expenses	1,267,075	1,859,818	2,359,577	499,759	26.87	
Scholarships and Fellowships	657,770	700,000	715,000	15,000	2.14	
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</b>	<b>7,088,880</b>	<b>8,310,325</b>	<b>6,684,493</b>	<b>(1,625,832)</b>	<b>(19.56)</b>	
<b><u>PERSONNEL</u></b>						
Educational and General	96.20	96.40	64.02	(32.38)	(33.59)	

**UNIVERSITY OF SOUTH ALABAMA**

	Actual FY 2010	Estimated FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
<b><u>COMBINED FINANCIAL SUMMARY</u></b>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	47,991,466	33,359,322	28,791,877	(4,567,445)	(13.69)	28,791,877
<b><u>REVENUES</u></b>						
ETF Appropriations - Operations & Maintenance	96,808,451	89,047,976	107,217,571	18,169,595	20.40	101,780,681
C. P. Newdome Foundation		300,000		(300,000)	(100.00)	
Cancer Center						1,000,000
ETF - Proration	(9,370,112)					
State Department of Education - In-Service Center	324,626	324,626	389,551	64,925	20.00	*
Federal - State Fiscal Stabilization Funds	9,989,885	11,547,753		(11,547,753)	(100.00)	
Federal Funds	52,918,555	60,749,459	53,020,258	(7,729,201)	(12.72)	53,020,258
Local Funds	6,883,016	8,734,143	9,170,850	436,707	5.00	9,170,850
Tuition and Fees	95,892,502	99,284,520	105,241,591	5,957,071	6.00	105,241,591
All Other Sources	60,663,624	68,996,119	74,042,740	5,046,621	7.31	74,042,740
<b>TOTAL REVENUES</b>	<b>314,110,547</b>	<b>338,984,596</b>	<b>349,082,561</b>	<b>10,097,965</b>	<b>2.98</b>	<b>344,256,120</b>
<b>TOTAL AVAILABLE</b>	<b>362,102,013</b>	<b>372,343,918</b>	<b>377,874,438</b>	<b>5,530,520</b>	<b>1.49</b>	<b>373,047,997</b>
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	306,137,723	324,091,823	329,622,343	5,530,520	1.71	324,795,902
<b><u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u></b>						
Mandatory	11,023,264	14,970,679	14,970,679			
Nonmandatory	11,581,704	4,489,539	4,489,539			
<b>TOTAL EDUCATIONAL AND GENERAL TRANSFERS</b>	<b>22,604,968</b>	<b>19,460,218</b>	<b>19,460,218</b>			<b>19,460,218</b>
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS</b>	<b>328,742,691</b>	<b>343,552,041</b>	<b>349,082,561</b>	<b>5,530,520</b>	<b>1.61</b>	<b>344,256,120</b>
EDUCATIONAL AND GENERAL ENDING BALANCE	33,359,322	28,791,877	28,791,877			28,791,877
* Funding will be through the State Department of Education						
<b><u>EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</u></b>						
Instruction	113,675,948	117,827,984	124,308,804	6,480,820	5.50	
Research	18,299,008	20,086,945	21,100,791	1,013,846	5.05	
Public Service	37,581,696	41,066,099	43,188,600	2,122,501	5.17	
Academic Support	17,397,022	20,674,107	21,551,586	877,479	4.24	
Student Services	27,238,042	25,320,621	26,420,509	1,099,888	4.34	
Institutional Support	29,248,958	27,013,053	28,140,240	1,127,187	4.17	
Operation and Maintenance of Physical Plant	34,980,056	44,952,041	36,131,782	(8,820,259)	(19.62)	
Scholarships and Fellowships	27,716,993	27,150,973	28,780,031	1,629,058	6.00	
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</b>	<b>306,137,723</b>	<b>324,091,823</b>	<b>329,622,343</b>	<b>5,530,520</b>	<b>1.71</b>	<b>324,795,902</b>
<b><u>EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</u></b>						
Salaries and Wages	167,233,405	172,831,300	182,899,030	10,067,730	5.83	
Employee Benefits	48,400,855	51,400,000	54,525,000	3,125,000	6.08	
Supplies and Expenses	46,223,172	44,709,550	45,418,313	708,763	1.59	
Equipment and Other Capital Assets	16,563,298	28,000,000	18,000,000	(10,000,000)	(35.71)	
Scholarships and Fellowships	27,716,993	27,150,973	28,780,000	1,629,027	6.00	
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</b>	<b>306,137,723</b>	<b>324,091,823</b>	<b>329,622,343</b>	<b>5,530,520</b>	<b>1.71</b>	<b>324,795,902</b>
<b><u>AUXILIARY ENTERPRISES</u></b>						

**UNIVERSITY OF SOUTH ALABAMA**

	Actual FY 2010	Estimated FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
TOTAL AUXILIARY BEGINNING BALANCE	2,328,531	1,979,609	1,586,948	(392,661)	(19.84)	1,586,948
<u>AUXILIARY REVENUES:</u>						
Sales and Services	16,920,218	18,940,975	17,510,585	(1,430,390)	(7.55)	
TOTAL AUXILIARY REVENUES	16,920,218	18,940,975	17,510,585	(1,430,390)	(7.55)	17,510,585
TOTAL AVAILABLE	19,248,749	20,920,584	19,097,533	(1,823,051)	(8.71)	19,097,533
<u>AUXILIARY EXPENDITURES:</u>						
Salaries and Wages	2,930,526	2,982,601	2,105,692	(876,909)	(29.40)	
Employee Benefits	867,026	912,925	644,518	(268,407)	(29.40)	
Equipment and Other Capital Assets	12,142,074	13,373,861	12,696,126	(677,735)	(5.07)	
TOTAL AUXILIARY ENTERPRISES EXPENDITURES	15,939,626	17,269,387	15,446,336	(1,823,051)	(10.56)	15,446,336
<u>AUXILIARY ENTERPRISES TRANSFERS (NET)</u>						
Mandatory	1,320,687	1,852,399	1,852,399			
Nonmandatory	8,827	211,850	211,850			
TOTAL AUXILIARY TRANSFERS	1,329,514	2,064,249	2,064,249			2,064,249
TOTAL AUXILIARY EXPENDITURES AND TRANSFERS	17,269,140	19,333,636	17,510,585	(1,823,051)	(9.43)	17,510,585
TOTAL AUXILIARY ENDING BALANCE	1,979,609	1,586,948	1,586,948			1,586,948
<u>PERSONNEL</u>						
Educational and General	3,148.85	3,208.18	3,229.29	21.11	0.66	
Auxiliary Enterprises	113.43	115.57	83.81	(31.76)	(27.48)	
TOTAL PERSONNEL	3,262.28	3,323.75	3,313.10	(10.65)	(0.32)	
<u>UNRESTRICTED FINANCIAL SUMMARY</u>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	30,818,082	30,794,639	26,227,194	(4,567,445)	(14.83)	
<u>REVENUES</u>						
ETF Appropriations - Operations & Maintenance	96,808,451	89,047,976	107,217,571	18,169,595	20.40	101,780,681
C. P. Newdome Foundation		300,000		(300,000)	(100.00)	
Cancer Center						1,000,000
ETF - Proration	(9,370,112)					
State Department of Education - In-Service Center	324,626	324,626	389,551	64,925	20.00	
Federal Funds	4,203,162	5,018,278	5,269,192	250,914	5.00	
Local Funds	618,014	484,143	508,350	24,207	5.00	
Tuition and Fees	95,892,502	99,284,520	105,241,591	5,957,071	6.00	
All Other Sources	54,482,388	62,025,053	65,126,306	3,101,253	5.00	
TOTAL REVENUES	242,959,031	256,484,596	283,752,561	27,267,965	10.63	102,780,681
TOTAL AVAILABLE	273,777,113	287,279,235	309,979,755	22,700,520	7.90	
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	234,986,207	241,591,823	264,292,343	22,700,520	9.40	
<u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u>						
Mandatory	11,023,264	14,970,679	14,970,679			
Nonmandatory	(3,026,997)	4,489,539	4,489,539			
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	7,996,267	19,460,218	19,460,218			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	242,982,474	261,052,041	283,752,561	22,700,520	8.70	

**UNIVERSITY OF SOUTH ALABAMA**

	Actual FY 2010	Estimated FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
EDUCATIONAL AND GENERAL ENDING BALANCE	30,794,639	26,227,194	26,227,194			
<b><u>EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</u></b>						
Instruction	93,307,570	95,827,984	111,708,804	15,880,820	16.57	
Research	5,152,351	3,586,945	3,775,791	188,846	5.26	
Public Service	35,766,584	38,566,099	40,563,600	1,997,501	5.18	
Academic Support	17,273,516	20,674,107	21,551,586	877,479	4.24	
Student Services	26,159,378	24,320,621	25,370,509	1,049,888	4.32	
Institutional Support	28,370,032	27,013,053	28,140,240	1,127,187	4.17	
Operation and Maintenance of Physical Plant	21,913,669	24,952,041	26,131,782	1,179,741	4.73	
Scholarships and Fellowships	7,043,107	6,650,973	7,050,031	399,058	6.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	234,986,207	241,591,823	264,292,343	22,700,520	9.40	
<b><u>EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</u></b>						
Salaries and Wages	144,023,030	149,173,001	168,489,030	19,316,029	12.95	
Employee Benefits	45,527,538	48,475,000	51,376,000	2,901,000	5.98	
Supplies and Expenses	36,133,431	34,292,849	34,377,313	84,464	0.25	
Equipment and Other Capital Assets	2,259,101	3,000,000	3,000,000			
Scholarships and Fellowships	7,043,107	6,650,973	7,050,000	399,027	6.00	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	234,986,207	241,591,823	264,292,343	22,700,520	9.40	
<b><u>PERSONNEL</u></b>						
Educational and General	2,780.25	2,834.71	2,950.32	115.61	4.08	
<b><u>RESTRICTED FINANCIAL SUMMARY</u></b>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	17,173,384	2,564,683	2,564,683			
<b><u>REVENUES</u></b>						
Federal - State Fiscal Stabilization Funds	9,989,885	11,547,753		(11,547,753)	(100.00)	
Federal Funds	48,715,393	55,731,181	47,751,066	(7,980,115)	(14.32)	
Local Funds	6,265,002	8,250,000	8,662,500	412,500	5.00	
All Other Sources	6,181,236	6,971,066	8,916,434	1,945,368	27.91	
TOTAL REVENUES	71,151,516	82,500,000	65,330,000	(17,170,000)	(20.81)	
TOTAL AVAILABLE	88,324,900	85,064,683	67,894,683	(17,170,000)	(20.18)	
LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	71,151,516	82,500,000	65,330,000	(17,170,000)	(20.81)	
<b><u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u></b>						
Nonmandatory	14,608,701					
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	14,608,701					
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	85,760,217	82,500,000	65,330,000	(17,170,000)	(20.81)	
EDUCATIONAL AND GENERAL ENDING BALANCE	2,564,683	2,564,683	2,564,683			
<b><u>EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</u></b>						
Instruction	20,368,378	22,000,000	12,600,000	(9,400,000)	(42.73)	
Research	13,146,657	16,500,000	17,325,000	825,000	5.00	

**UNIVERSITY OF SOUTH ALABAMA**

	Actual FY 2010	Estimated FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Public Service	1,815,112	2,500,000	2,625,000	125,000	5.00	
Academic Support	123,506					
Student Services	1,078,664	1,000,000	1,050,000	50,000	5.00	
Institutional Support	878,926					
Operation and Maintenance of Physical Plant	13,066,387	20,000,000	10,000,000	(10,000,000)	(50.00)	
Scholarships and Fellowships	20,673,886	20,500,000	21,730,000	1,230,000	6.00	
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</b>	<b>71,151,516</b>	<b>82,500,000</b>	<b>65,330,000</b>	<b>(17,170,000)</b>	<b>(20.81)</b>	
<b><u>EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</u></b>						
Salaries and Wages	23,210,375	23,658,299	14,410,000	(9,248,299)	(39.09)	
Employee Benefits	2,873,317	2,925,000	3,149,000	224,000	7.66	
Supplies and Expenses	10,089,741	10,416,701	11,041,000	624,299	5.99	
Equipment and Other Capital Assets	14,304,197	25,000,000	15,000,000	(10,000,000)	(40.00)	
Scholarships and Fellowships	20,673,886	20,500,000	21,730,000	1,230,000	6.00	
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</b>	<b>71,151,516</b>	<b>82,500,000</b>	<b>65,330,000</b>	<b>(17,170,000)</b>	<b>(20.81)</b>	
<b><u>PERSONNEL</u></b>						
Educational and General	368.60	373.47	278.97	(94.50)	(25.30)	
<b><u>HOSPITAL FINANCIAL SUMMARY</u></b>						
<b>EDUCATIONAL AND GENERAL BEGINNING BALANCE</b>	<b>2,669,862</b>	<b>1,081,701</b>		<b>(1,081,701)</b>	<b>(100.00)</b>	
<b><u>REVENUES</u></b>						
Patient Services	436,429,346	439,862,492	461,855,616	21,993,124	5.00	461,855,616
Less Allowances for Uncollectible Accounts	(221,116,778)	(223,159,235)	(234,317,196)	(11,157,961)	(5.00)	(234,317,196)
Net Patient Services	215,312,568	216,703,257	227,538,420	10,835,163	5.00	227,538,420
ETF Appropriation	11,323,694	10,599,258	12,719,110	2,119,852	20.00	*
ETF - Proration	(902,442)					*
Other Income	40,479,103	41,323,317	42,019,090	695,773	1.68	42,019,090
<b>TOTAL REVENUES</b>	<b>266,212,923</b>	<b>268,625,832</b>	<b>282,276,620</b>	<b>13,650,788</b>	<b>5.08</b>	<b>269,557,510</b>
* Included in ETF Appropriation for Operations and Maintenance.						
<b><u>EXPENDITURES</u></b>						
Administrative Service:						
Salaries and Wages	11,422,998	13,347,413	14,014,784	667,371	5.00	
Employee Benefits	6,715,009	7,721,273	8,072,323	351,050	4.55	
Supplies and Expenses	25,120,260	22,968,398	23,866,621	898,223	3.91	
Equipment and Other Capital Assets	29,440	37,870	39,764	1,894	5.00	
<b>TOTAL</b>	<b>43,287,707</b>	<b>44,074,954</b>	<b>45,993,492</b>	<b>1,918,538</b>	<b>4.35</b>	
Nursing and Professional Services:						
Salaries and Wages	102,602,955	101,036,272	106,088,086	5,051,814	5.00	
Employee Benefits	27,323,106	28,127,409	29,488,847	1,361,438	4.84	
Supplies and Expenses	60,118,300	68,856,389	71,448,491	2,592,102	3.76	
Equipment and Other Capital Assets	20,701	22,920	24,066	1,146	5.00	
<b>TOTAL</b>	<b>190,065,062</b>	<b>198,042,990</b>	<b>207,049,490</b>	<b>9,006,500</b>	<b>4.55</b>	
Operation and Maintenance of Physical Plant:						
Salaries and Wages	6,807,743	7,005,122	7,355,378	350,256	5.00	
Employee Benefits	2,574,429	2,652,117	2,774,641	122,524	4.62	
Supplies and Expenses	5,687,060	4,596,843	4,764,278	167,435	3.64	
Utilities	3,203,681	3,242,535	3,372,236	129,701	4.00	
<b>TOTAL</b>	<b>18,272,913</b>	<b>17,496,617</b>	<b>18,266,533</b>	<b>769,916</b>	<b>4.40</b>	

UNIVERSITY OF SOUTH ALABAMA

	Actual FY 2010	Estimated FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
TOTAL EXPENDITURES (excluding depreciation)	251,625,682	259,614,561	271,309,515	11,694,954	4.50	258,590,405
<u>TRANSFERS (NET)</u>						
Mandatory	4,648,875	4,529,864	5,462,221	932,357	20.58	
Nonmandatory	11,526,527	5,563,108	5,504,884	(58,224)	(1.05)	
TOTAL TRANSFERS	16,175,402	10,092,972	10,967,105	874,133	8.66	10,967,105
EXPENDITURES AND TRANSFERS	267,801,084	269,707,533	282,276,620	12,569,087	4.66	269,557,510
BALANCE AT THE END OF YEAR	1,081,701					
<u>ACCOUNTS RECEIVABLE</u>						
Beginning of Year	31,673,214	32,101,628	32,101,628			
End of Year	32,101,628	32,101,628	32,101,628			
<u>PERSONNEL BREAKDOWN</u>						
	<u>Actual 2009-2010</u>		<u>Estimated 2010-2011</u>		<u>Requested 2011-2012</u>	
	FTE	Amount	FTE	Amount	FTE	Amount
<u>HOSPITAL PERSONNEL</u>						
Executive/Administrative/Managerial	86.00	9,528,738	88.00	9,919,810	88.00	10,415,801
Faculty:						
Full-Time	17.00	3,183,146	19.00	3,624,943	19.00	3,806,190
Professional Non-Faculty	1,319.60	87,668,767	1,328.10	87,512,948	1,328.10	91,888,595
Secretarial/Clerical	375.10	9,800,078	378.10	9,791,184	378.10	10,280,743
Student Assistants	37.52	587,971	35.02	560,344	35.02	588,362
Other Personnel	406.20	1,064,996	406.20	9,979,578	406.20	10,478,557
TOTAL HOSPITAL PERSONNEL	2,241.42	111,833,696	2,254.42	121,388,807	2,254.42	127,458,248

**TROY UNIVERSITY SYSTEM**

	Actual FY 2010	Estimated FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
<b><u>COMBINED FINANCIAL SUMMARY</u></b>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	2,545,789	15,481,057	6,231,481	(9,249,576)	(59.75)	6,231,481
<b><u>REVENUES</u></b>						
ETF Appropriation:						
Operations & Maintenance	48,509,673	44,871,448	63,000,000	18,128,552	40.40	45,832,146
Interpreter's Program	144,166	133,354	150,000	16,646	12.48	
Center For International Business and Economic Development	44,166	40,854	50,000	9,146	22.39	
Phenix City Campus	44,166	46,854	50,000	3,146	6.71	
ETF - Proration	(4,630,503)					
State Department of Education - In-Service Center	249,529	249,529	249,529			*
Other State Funds	7,877,040	5,516,410	5,516,410			5,516,410
Federal Funds	5,016,296	2,319,973	2,319,973			2,319,973
Federal - State Fiscal Stabilization Funds	4,599,282	4,599,282		(4,599,282)	(100.00)	
Tuition and Fees	159,110,523	180,495,464	191,451,539	10,956,075	6.07	191,451,539
All Other Sources: Gifts/Grants and Contracts/ Endowments/Athletics	9,780,950	8,662,720	8,897,586	234,866	2.71	8,897,586
<b>TOTAL REVENUES</b>	<b>230,745,288</b>	<b>246,935,888</b>	<b>271,685,037</b>	<b>24,749,149</b>	<b>10.02</b>	<b>254,017,654</b>
<b>TOTAL AVAILABLE</b>	<b>233,291,077</b>	<b>262,416,945</b>	<b>277,916,518</b>	<b>15,499,573</b>	<b>5.91</b>	<b>260,249,135</b>
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	206,225,564	244,674,145	250,687,457	6,013,312	2.46	233,020,074
<b><u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u></b>						
Mandatory	10,013,225	11,511,319	12,781,605	1,270,286	11.04	
Nonmandatory	1,571,231		8,772,135	8,772,135	.....	
<b>TOTAL EDUCATIONAL AND GENERAL TRANSFERS</b>	<b>11,584,456</b>	<b>11,511,319</b>	<b>21,553,740</b>	<b>10,042,421</b>	<b>87.24</b>	<b>21,553,740</b>
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS</b>	<b>217,810,020</b>	<b>256,185,464</b>	<b>272,241,197</b>	<b>16,055,733</b>	<b>6.27</b>	<b>254,573,814</b>
EDUCATIONAL AND GENERAL ENDING BALANCE	15,481,057	6,231,481	5,675,321	(556,160)	(8.93)	5,675,321
* Funding will be through the State Department of Education						
<b><u>EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</u></b>						
Instruction	75,311,508	99,978,277	100,992,570	1,014,293	1.01	
Research	127,292	214,822	220,007	5,185	2.41	
Public Service	12,453,915	9,408,584	9,466,585	58,001	0.62	
Academic Support	14,221,638	15,376,629	16,151,038	774,409	5.04	
Student Services	17,703,854	17,645,734	18,207,252	561,518	3.18	
Institutional Support	57,802,318	74,493,752	75,816,662	1,322,910	1.78	
Operation and Maintenance of Physical Plant	13,646,122	13,797,350	14,187,444	390,094	2.83	
Scholarships and Fellowships	14,958,917	13,758,997	15,645,899	1,886,902	13.71	
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</b>	<b>206,225,564</b>	<b>244,674,145</b>	<b>250,687,457</b>	<b>6,013,312</b>	<b>2.46</b>	<b>233,020,074</b>
<b><u>EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</u></b>						
Salaries and Wages	101,317,795	119,677,068	118,720,277	(956,791)	(0.80)	
Employee Benefits	28,625,103	35,238,688	36,492,981	1,254,293	3.56	
Supplies and Expenses	60,724,076	72,912,418	76,484,750	3,572,332	4.90	
Equipment and Other Capital Assets	677,441	2,975,974	3,169,412	193,438	6.50	
Scholarships and Fellowships	14,881,149	13,869,997	15,820,037	1,950,040	14.06	
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</b>	<b>206,225,564</b>	<b>244,674,145</b>	<b>250,687,457</b>	<b>6,013,312</b>	<b>2.46</b>	<b>233,020,074</b>

**TROY UNIVERSITY SYSTEM**

	Actual FY 2010	Estimated FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
<b><u>AUXILIARY ENTERPRISES</u></b>						
TOTAL AUXILIARY BEGINNING BALANCE	421,140	679,209	739,073	59,864	8.81	739,073
<b><u>AUXILIARY REVENUES:</u></b>						
Sales and Services	16,188,823	12,859,502	13,309,585	450,083	3.50	
TOTAL AUXILIARY REVENUES	16,188,823	12,859,502	13,309,585	450,083	3.50	13,309,585
TOTAL AVAILABLE	16,609,963	13,538,711	14,048,658	509,947	3.77	14,048,658
<b><u>AUXILIARY EXPENDITURES:</u></b>						
Salaries and Wages	1,504,888	1,296,528	1,322,459	25,931	2.00	
Employee Benefits	306,686	290,876	330,615	39,739	13.66	
Supplies and Expenses	6,828,174	6,336,304	6,621,438	285,134	4.50	
Equipment and Other Capital Assets	41,006	25,930	27,615	1,685	6.50	
TOTAL AUXILIARY ENTERPRISES EXPENDITURES	8,680,754	7,949,638	8,302,127	352,489	4.43	8,302,127
<b><u>AUXILIARY ENTERPRISES TRANSFERS (NET)</u></b>						
Nonmandatory	7,250,000	4,850,000	4,923,381	73,381	1.51	
TOTAL AUXILIARY TRANSFERS	7,250,000	4,850,000	4,923,381	73,381	1.51	4,923,381
TOTAL AUXILIARY EXPENDITURES AND TRANSFERS	15,930,754	12,799,638	13,225,508	425,870	3.33	13,225,508
TOTAL AUXILIARY ENDING BALANCE	679,209	739,073	823,150	84,077	11.38	823,150
<b><u>PERSONNEL</u></b>						
Educational and General	2,681.00	3,141.50	3,071.50	(70.00)	(2.23)	
Auxiliary Enterprises	31.00	26.00	26.00			
TOTAL PERSONNEL	2,712.00	3,167.50	3,097.50	(70.00)	(2.21)	
<b><u>UNRESTRICTED FINANCIAL SUMMARY</u></b>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	2,545,789	15,481,057	6,231,481	(9,249,576)	(59.75)	
<b><u>REVENUES</u></b>						
ETF Appropriation:						
Operations & Maintenance	48,509,673	44,871,448	63,000,000	18,128,552	40.40	45,832,146
Interpreter's Program	144,166	133,354	150,000	16,646	12.48	
Center For International Business and Economic Development	44,166	40,854	50,000	9,146	22.39	
Phenix City Campus	44,166	46,854	50,000	3,146	6.71	
ETF - Proration	(4,630,503)					
State Department of Education - In-Service Center	249,529	249,529	249,529			
Other State Funds	647,015	840,000	840,000			
Federal Funds	632,120	391,125	391,125			
Tuition and Fees	159,110,140	180,495,464	191,451,539	10,956,075	6.07	
All Other Sources: Gifts/Grants and Contracts/ Endowments/Athletics	8,222,032	8,540,598	8,775,464	234,866	2.75	
TOTAL REVENUES	212,972,504	235,609,226	264,957,657	29,348,431	12.46	45,832,146
TOTAL AVAILABLE	215,518,293	251,090,283	271,189,138	20,098,855	8.00	
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	189,211,727	234,004,088	244,616,682	10,612,594	4.54	
<b><u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u></b>						
Mandatory	9,254,278	10,854,714	12,125,000	1,270,286	11.70	
Nonmandatory	1,571,231		8,772,135	8,772,135	.....	

**TROY UNIVERSITY SYSTEM**

	Actual FY 2010	Estimated FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	10,825,509	10,854,714	20,897,135	10,042,421	92.52	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	200,037,236	244,858,802	265,513,817	20,655,015	8.44	
EDUCATIONAL AND GENERAL ENDING BALANCE	15,481,057	6,231,481	5,675,321	(556,160)	(8.93)	
<b>EDUCATIONAL AND GENERAL EXPENDITURES</b>						
<b>BY FUNCTION</b>						
Instruction	68,587,795	94,962,923	100,576,498	5,613,575	5.91	
Research	121,163	208,548	213,733	5,185	2.49	
Public Service	3,605,667	3,866,721	3,924,722	58,001	1.50	
Academic Support	13,992,018	15,341,335	16,115,744	774,409	5.05	
Student Services	17,639,953	17,640,462	18,201,980	561,518	3.18	
Institutional Support	57,802,318	74,493,752	75,816,662	1,322,910	1.78	
Operation and Maintenance of Physical Plant	13,646,122	13,797,350	14,187,444	390,094	2.83	
Scholarships and Fellowships	13,816,691	13,692,997	15,579,899	1,886,902	13.78	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	189,211,727	234,004,088	244,616,682	10,612,594	4.54	
<b>EDUCATIONAL AND GENERAL EXPENDITURES</b>						
<b>BY OBJECT</b>						
Salaries and Wages	90,961,649	111,934,189	114,656,824	2,722,635	2.43	
Employee Benefits	26,627,215	33,951,284	36,125,433	2,174,149	6.40	
Supplies and Expenses	57,476,699	71,446,644	75,018,976	3,572,332	5.00	
Equipment and Other Capital Assets	656,610	2,975,974	3,169,412	193,438	6.50	
Scholarships and Fellowships	13,489,554	13,695,997	15,646,037	1,950,040	14.24	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	189,211,727	234,004,088	244,616,682	10,612,594	4.54	
<b>PERSONNEL</b>						
Educational and General	2,390.00	2,960.00	2,960.00			
<b>RESTRICTED FINANCIAL SUMMARY</b>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE						
<b>REVENUES</b>						
Other State Funds	7,230,025	4,676,410	4,676,410			
Federal - State Fiscal Stabilization Funds	4,599,282	4,599,282		(4,599,282)	(100.00)	
Federal Funds	4,384,176	1,928,848	1,928,848			
Tuition and Fees	383					
All Other Sources: Workshop and Conference Fees Gifts\Grants and Contracts	1,558,918	122,122	122,122			
TOTAL REVENUES	17,772,784	11,326,662	6,727,380	(4,599,282)	(40.61)	
TOTAL AVAILABLE	17,772,784	11,326,662	6,727,380	(4,599,282)	(40.61)	
LESS: TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	17,013,837	10,670,057	6,070,775	(4,599,282)	(43.10)	
<b>EDUCATIONAL AND GENERAL TRANSFERS (NET)</b>						
Mandatory	758,947	656,605	656,605			
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	758,947	656,605	656,605			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	17,772,784	11,326,662	6,727,380	(4,599,282)	(40.61)	

TROY UNIVERSITY SYSTEM

	Actual FY 2010	Estimated FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
<b>EDUCATIONAL AND GENERAL ENDING BALANCE</b>						
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<b>EDUCATIONAL AND GENERAL EXPENDITURES</b>						
<b>BY FUNCTION</b>						
Instruction	6,723,713	5,015,354	416,072	(4,599,282)	(91.70)	
Research	6,129	6,274	6,274			
Public Service	8,848,248	5,541,863	5,541,863			
Academic Support	229,620	35,294	35,294			
Student Services	63,901	5,272	5,272			
Scholarships and Fellowships	1,142,226	66,000	66,000			
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TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	17,013,837	10,670,057	6,070,775	(4,599,282)	(43.10)	
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<b>EDUCATIONAL AND GENERAL EXPENDITURES</b>						
<b>BY OBJECT</b>						
Salaries and Wages	10,356,146	7,742,879	4,063,453	(3,679,426)	(47.52)	
Employee Benefits	1,997,888	1,287,404	367,548	(919,856)	(71.45)	
Supplies and Expenses	3,247,377	1,465,774	1,465,774			
Equipment and Other Capital Assets	20,831					
Scholarship and Fellowships	1,391,595	174,000	174,000			
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TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	17,013,837	10,670,057	6,070,775	(4,599,282)	(43.10)	
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<b>PERSONNEL</b>						
Educational and General	291.00	181.50	111.50	(70.00)	(38.57)	
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**UNIVERSITY OF WEST ALABAMA**

	Actual FY 2010	Estimated FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
<b><u>COMBINED FINANCIAL SUMMARY</u></b>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	412,663	274,065	627,244	353,179	128.87	627,244
<b><u>REVENUES</u></b>						
ETF Appropriations:						
Operations & Maintenance	12,682,029	12,130,877	16,052,987	3,922,110	32.33	12,390,599
Economic and Small Business Development Program	220,834	204,271	204,271			
Alabama Medical Education Consortium (Medical School Without Walls Program)	769,743	712,012	712,012			690,652
Regional Wellness and Fitness Center	110,417	102,136	102,136			
Black Belt Treasures Initiative	250,751	281,945	281,945			
National Young Farmers Education Association	39,750	36,769	36,769			
International Programs		69,000	69,000			
Remedial Education		400,000	400,000			
ETF - Proration	(1,336,985)					
Other State Funds - PSCA			3,500,000	3,500,000	.....	
Other State Funds - Online Program	2,910,378	2,628,907	2,628,907			2,628,907
Federal Funds	653,789	641,698	641,698			641,698
Federal - State Fiscal Stabilization Funds	1,059,314	1,348,628	1,203,971	(144,657)	(10.73)	1,203,971
Tuition and Fees	9,776,437	10,108,178	10,108,178			10,108,178
All Other Sources: Waste Management Tax Receipts	252,000	252,000	252,000			252,000
<b>TOTAL REVENUES</b>	<b>27,388,457</b>	<b>28,916,421</b>	<b>36,193,874</b>	<b>7,277,453</b>	<b>25.17</b>	<b>27,916,005</b>
<b>TOTAL AVAILABLE</b>	<b>27,801,120</b>	<b>29,190,486</b>	<b>36,821,118</b>	<b>7,630,632</b>	<b>26.14</b>	<b>28,543,249</b>
<b>LESS:</b>						
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES</b>	<b>27,527,055</b>	<b>28,563,242</b>	<b>36,193,874</b>	<b>7,630,632</b>	<b>26.71</b>	<b>27,916,005</b>
<b>TOTAL EDUCATIONAL AND GENERAL TRANSFERS</b>						
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS</b>	<b>27,527,055</b>	<b>28,563,242</b>	<b>36,193,874</b>	<b>7,630,632</b>	<b>26.71</b>	<b>27,916,005</b>
<b>EDUCATIONAL AND GENERAL ENDING BALANCE</b>	<b>274,065</b>	<b>627,244</b>	<b>627,244</b>			<b>627,244</b>
<b><u>EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</u></b>						
Instruction	11,224,359	12,032,903	13,874,374	1,841,471	15.30	
Research	10,000	10,000	15,000	5,000	50.00	
Public Service	272,244	252,669	275,462	22,793	9.02	
Academic Support	2,011,802	2,099,696	2,380,725	281,029	13.38	
Student Services	5,492,369	5,466,066	6,018,590	552,524	10.11	
Institutional Support	4,180,548	4,219,702	4,765,536	545,834	12.94	
Operation and Maintenance of Physical Plant	3,624,733	3,771,206	8,064,187	4,292,981	113.84	
Scholarships and Fellowships	711,000	711,000	800,000	89,000	12.52	
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</b>	<b>27,527,055</b>	<b>28,563,242</b>	<b>36,193,874</b>	<b>7,630,632</b>	<b>26.71</b>	<b>27,916,005</b>
<b><u>EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</u></b>						
Salaries and Wages	14,520,083	15,310,570	17,487,609	2,177,039	14.22	
Employee Benefits	5,945,547	6,389,332	7,155,984	766,652	12.00	
Supplies and Expenses	6,186,896	5,986,829	6,772,808	785,979	13.13	
Equipment and Other Capital Assets	163,529	165,511	3,977,473	3,811,962	2,303.15	
Scholarships and Fellowships	711,000	711,000	800,000	89,000	12.52	
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</b>	<b>27,527,055</b>	<b>28,563,242</b>	<b>36,193,874</b>	<b>7,630,632</b>	<b>26.71</b>	<b>27,916,005</b>
<b><u>AUXILIARY ENTERPRISES</u></b>						
<b>TOTAL AUXILIARY BEGINNING BALANCE</b>	<b>587,200</b>	<b>587,200</b>	<b>587,200</b>			<b>587,200</b>

**UNIVERSITY OF WEST ALABAMA**

	Actual FY 2010	Estimated FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
<b><u>AUXILIARY REVENUES:</u></b>						
Sales and Services	3,765,212	4,260,653	4,260,653			
Other						
<b>TOTAL AUXILIARY REVENUES</b>	<b>3,765,212</b>	<b>4,260,653</b>	<b>4,260,653</b>			<b>4,260,653</b>
<b>TOTAL AVAILABLE</b>	<b>4,352,412</b>	<b>4,847,853</b>	<b>4,847,853</b>			<b>4,847,853</b>
<b><u>AUXILIARY EXPENDITURES:</u></b>						
Salaries and Wages	585,420	591,274	591,274			
Employee Benefits	193,188	195,120	195,120			
Supplies and Expenses	2,516,934	3,003,889	3,003,889			
Equipment and Other Capital Assets	68,970	69,670	69,670			
<b>TOTAL AUXILIARY ENTERPRISES EXPENDITURES</b>	<b>3,364,512</b>	<b>3,859,953</b>	<b>3,859,953</b>			<b>3,859,953</b>
<b><u>AUXILIARY ENTERPRISES TRANSFERS (NET)</u></b>						
Mandatory	400,700	400,700	400,700			
<b>TOTAL AUXILIARY TRANSFERS</b>	<b>400,700</b>	<b>400,700</b>	<b>400,700</b>			<b>400,700</b>
<b>TOTAL AUXILIARY EXPENDITURES AND TRANSFERS</b>	<b>3,765,212</b>	<b>4,260,653</b>	<b>4,260,653</b>			<b>4,260,653</b>
<b>TOTAL AUXILIARY ENDING BALANCE</b>	<b>587,200</b>	<b>587,200</b>	<b>587,200</b>			<b>587,200</b>
<b><u>PERSONNEL</u></b>						
Educational and General	265.30	265.30	281.30	16.00	6.03	
Auxiliary Enterprises	19.00	19.00	19.00			
<b>TOTAL PERSONNEL</b>	<b>284.30</b>	<b>284.30</b>	<b>300.30</b>	<b>16.00</b>	<b>5.63</b>	
<b><u>UNRESTRICTED FINANCIAL SUMMARY</u></b>						
<b>EDUCATIONAL AND GENERAL BEGINNING BALANCE</b>	<b>412,663</b>	<b>274,065</b>	<b>627,244</b>	<b>353,179</b>	<b>128.87</b>	
<b><u>REVENUES</u></b>						
ETF Appropriations:						
Operations & Maintenance	12,682,029	12,130,877	16,052,987	3,922,110	32.33	12,390,599
Economic and Small Business Development Program	220,834	204,271	204,271			
Alabama Medical Education Consortium (Medical School Without Walls Program)	769,743	712,012	712,012			690,652
Regional Wellness and Fitness	110,417	102,136	102,136			
Black Belt Treasures Initiative	250,751	281,945	281,945			
National Young Farmers Education Association	39,750	36,769	36,769			
International Programs		69,000	69,000			
Remedial Education		400,000	400,000			
ETF - Proration	(1,336,985)					
Other State Funds - Online Programs	2,910,378	2,628,907	2,628,907			
Other State Funds - PSCA			3,500,000	3,500,000	.....	
Tuition and Fees	9,776,437	10,108,178	10,108,178			
All Other Sources: Waste Management Tax Receipts	252,000	252,000	252,000			
<b>TOTAL REVENUES</b>	<b>25,675,354</b>	<b>26,926,095</b>	<b>34,348,205</b>	<b>7,422,110</b>	<b>27.56</b>	<b>13,081,251</b>
<b>TOTAL AVAILABLE</b>	<b>26,088,017</b>	<b>27,200,160</b>	<b>34,975,449</b>	<b>7,775,289</b>	<b>28.59</b>	
<b>LESS:</b>						
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES</b>	<b>25,813,952</b>	<b>26,572,916</b>	<b>34,348,205</b>	<b>7,775,289</b>	<b>29.26</b>	

**UNIVERSITY OF WEST ALABAMA**

	Actual FY 2010	Estimated FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
TOTAL EDUCATIONAL AND GENERAL TRANSFERS						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	25,813,952	26,572,916	34,348,205	7,775,289	29.26	
EDUCATIONAL AND GENERAL ENDING BALANCE	274,065	627,244	627,244			
<b><u>EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</u></b>						
Instruction	10,165,045	10,684,275	12,670,403	1,986,128	18.59	
Research	10,000	10,000	15,000	5,000	50.00	
Public Service	272,244	252,669	275,462	22,793	9.02	
Academic Support	2,011,802	2,099,696	2,380,725	281,029	13.38	
Student Services	4,838,580	4,824,368	5,376,892	552,524	11.45	
Institutional Support	4,180,548	4,219,702	4,765,536	545,834	12.94	
Operation and Maintenance of Physical Plant	3,624,733	3,771,206	8,064,187	4,292,981	113.84	
Scholarships and Fellowships	711,000	711,000	800,000	89,000	12.52	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	25,813,952	26,572,916	34,348,205	7,775,289	29.26	
<b><u>EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</u></b>						
Salaries and Wages	13,174,968	13,674,550	15,996,246	2,321,696	16.98	
Employee Benefits	5,842,027	6,285,434	7,052,086	766,652	12.20	
Supplies and Expenses	5,922,428	5,736,421	6,522,400	785,979	13.70	
Equipment and Other Capital Assets	163,529	165,511	3,977,473	3,811,962	2,303.15	
Scholarships and Fellowships	711,000	711,000	800,000	89,000	12.52	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	25,813,952	26,572,916	34,348,205	7,775,289	29.26	
<b><u>PERSONNEL</u></b>						
Educational and General	242.30	242.30	258.30	16.00	6.60	
<b><u>RESTRICTED FINANCIAL SUMMARY</u></b>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE						
<b><u>REVENUES</u></b>						
Federal Funds	653,789	641,698	641,698			
Federal - State Fiscal Stabilization Funds	1,059,314	1,348,628	1,203,971	(144,657)	(10.73)	
TOTAL REVENUES	1,713,103	1,990,326	1,845,669	(144,657)	(7.27)	
TOTAL AVAILABLE	1,713,103	1,990,326	1,845,669	(144,657)	(7.27)	
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	1,713,103	1,990,326	1,845,669	(144,657)	(7.27)	
TOTAL EDUCATIONAL AND GENERAL TRANSFERS						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	1,713,103	1,990,326	1,845,669	(144,657)	(7.27)	
EDUCATIONAL AND GENERAL ENDING BALANCE						
<b><u>EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</u></b>						
Instruction	1,059,314	1,348,628	1,203,971	(144,657)	(10.73)	
Student Services	653,789	641,698	641,698			

UNIVERSITY OF WEST ALABAMA

	Actual FY 2010	Estimated FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION	1,713,103	1,990,326	1,845,669	(144,657)	(7.27)	
<u>EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</u>						
Salaries and Wages	1,345,115	1,636,020	1,491,363	(144,657)	(8.84)	
Employee Benefits	103,520	103,898	103,898			
Supplies and Expenses	264,468	250,408	250,408			
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT	1,713,103	1,990,326	1,845,669	(144,657)	(7.27)	
<u>PERSONNEL</u>						
Educational and General	23.00	23.00	23.00			

**PRIVATE AND STATE RELATED  
SCHOOLS**

**LYMAN WARD MILITARY ACADEMY**

	Actual FY 2010	Estimated FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
<b><u>COMBINED FINANCIAL SUMMARY</u></b>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	29,702	29,702	29,702			29,702
<b><u>REVENUES</u></b>						
ETF Appropriation - Operations & Maintenance	275,000 *	254,375 **	261,319	6,944	2.73	185,058
ETF Appropriation - Proration	(26,125)					
Federal Funds	59,158	62,116	65,222	3,106	5.00	65,222
Local Funds	241,901	253,993	266,693	12,700	5.00	266,693
Tuition and Fees	1,453,369	1,526,037	1,602,339	76,302	5.00	1,602,339
All Other Sources: Donations & Uniform Sales	441,942	464,039	487,250	23,211	5.00	487,250
<b>TOTAL REVENUES</b>	<b>2,445,245</b>	<b>2,560,560</b>	<b>2,682,823</b>	<b>122,263</b>	<b>4.77</b>	<b>2,606,562</b>
<b>TOTAL AVAILABLE</b>	<b>2,474,947</b>	<b>2,590,262</b>	<b>2,712,525</b>	<b>122,263</b>	<b>4.72</b>	<b>2,636,264</b>
<b>LESS:</b>						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	2,445,245	2,560,560	2,705,037	144,477	5.64	2,628,776
TOTAL EDUCATIONAL AND GENERAL TRANSFERS						
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS</b>	<b>2,445,245</b>	<b>2,560,560</b>	<b>2,705,037</b>	<b>144,477</b>	<b>5.64</b>	<b>2,628,776</b>
EDUCATIONAL AND GENERAL ENDING BALANCE	29,702	29,702	7,488	(22,214)	(74.79)	7,488
*Act 2009-406						
**Act 2010-560						
<b><u>EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</u></b>						
Instruction	1,104,577	1,102,423	1,130,581	28,158	2.55	
Academic Support	90,570	98,359	106,818	8,459	8.60	
Student Services	337,288	367,822	384,347	16,525	4.49	
Institutional Support	528,425	555,355	613,517	58,162	10.47	
Operation & Maintenance of Physical Plant	369,985	418,601	447,193	28,592	6.83	
Scholarships and Fellowships	14,400	18,000	22,581	4,581	25.45	
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</b>	<b>2,445,245</b>	<b>2,560,560</b>	<b>2,705,037</b>	<b>144,477</b>	<b>5.64</b>	<b>2,628,776</b>
<b><u>EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</u></b>						
Salaries and Wages	1,264,954	1,286,184	1,290,704	4,520	0.35	
Employee Benefits	322,063	338,166	355,073	16,907	5.00	
Supplies and Expenses	644,095	708,962	818,642	109,680	15.47	
Equipment and Other Capital Assets	199,733	209,720	219,756	10,036	4.79	
Scholarships and Fellowships	14,400	17,528	20,862	3,334	19.02	
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</b>	<b>2,445,245</b>	<b>2,560,560</b>	<b>2,705,037</b>	<b>144,477</b>	<b>5.64</b>	<b>2,628,776</b>
<b><u>PERSONNEL</u></b>						
Educational and General	52.00	52.00	47.00	(5.00)	(9.62)	
<b>TOTAL PERSONNEL</b>	<b>52.00</b>	<b>52.00</b>	<b>47.00</b>	<b>(5.00)</b>	<b>(9.62)</b>	

**TALLADEGA COLLEGE**

	Actual FY 2010	Estimated FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
<b><u>COMBINED FINANCIAL SUMMARY</u></b>						
<b>EDUCATIONAL AND GENERAL BEGINNING BALANCE</b>						
<b><u>REVENUES</u></b>						
ETF Appropriation - Operations & Maintenance	925,255 *	855,861 **	1,000,000	144,139	16.84	622,639
ETF Appropriation - Proration (87,899)						
Federal Funds	4,131,327	3,522,214	4,338,000	815,786	23.16	4,338,000
Tuition and Fees	5,918,227	9,180,000	9,200,000	20,000	0.22	9,200,000
All Other Sources: Private Gifts, Loan Proceeds, Investment Income	2,881,086	1,572,230	1,988,000	415,770	26.44	1,988,000
<b>TOTAL REVENUES</b>	<b>13,767,996</b>	<b>15,130,305</b>	<b>16,526,000</b>	<b>1,395,695</b>	<b>9.22</b>	<b>15,526,000</b>
<b>TOTAL AVAILABLE</b>	<b>13,767,996</b>	<b>15,130,305</b>	<b>16,526,000</b>	<b>1,395,695</b>	<b>9.22</b>	<b>15,526,000</b>
<b>LESS:</b>						
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES</b>	<b>13,767,996</b>	<b>15,130,305</b>	<b>16,526,000</b>	<b>1,395,695</b>	<b>9.22</b>	<b>15,526,000</b>
<b>TOTAL EDUCATIONAL AND GENERAL TRANSFERS</b>						
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS</b>	<b>13,767,996</b>	<b>15,130,305</b>	<b>16,526,000</b>	<b>1,395,695</b>	<b>9.22</b>	<b>15,526,000</b>
<b>EDUCATIONAL AND GENERAL ENDING BALANCE</b>						
*Act 2009-403						
**Act 2010-558						
<b><u>EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</u></b>						
Instruction	2,895,850	3,022,169	3,521,800	499,631	16.53	
Public Service	336,772	349,521	353,600	4,079	1.17	
Academic Support	640,318	729,702	924,000	194,298	26.63	
Student Services	1,953,365	3,095,807	2,874,800	(221,007)	(7.14)	
Institutional Support	3,818,568	3,379,858	3,892,400	512,542	15.16	
Operation & Maintenance of Physical Plant	2,618,746	3,353,248	3,699,400	346,152	10.32	
Scholarships and Fellowships	1,504,377	1,200,000	1,260,000	60,000	5.00	
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</b>	<b>13,767,996</b>	<b>15,130,305</b>	<b>16,526,000</b>	<b>1,395,695</b>	<b>9.22</b>	<b>15,526,000</b>
<b><u>EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</u></b>						
Salaries and Wages	4,573,984	5,005,690	5,255,411	249,721	4.99	
Employee Benefits	579,840	482,870	624,727	141,857	29.38	
Supplies and Expenses	6,035,249	7,337,656	8,785,862	1,448,206	19.74	
Equipment and Other Capital Assets	1,074,546	1,104,089	600,000	(504,089)	(45.66)	
Scholarships and Fellowships	1,504,377	1,200,000	1,260,000	60,000	5.00	
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</b>	<b>13,767,996</b>	<b>15,130,305</b>	<b>16,526,000</b>	<b>1,395,695</b>	<b>9.22</b>	
<b><u>AUXILIARY ENTERPRISES</u></b>						
<b>TOTAL AUXILIARY BEGINNING BALANCE</b>						
<b><u>AUXILIARY REVENUES:</u></b>						
Sales and Services	1,393,734	1,882,451	1,976,573	94,122	5.00	
<b>TOTAL AVAILABLE</b>	<b>1,393,734</b>	<b>1,882,451</b>	<b>1,976,573</b>	<b>94,122</b>	<b>5.00</b>	<b>1,976,573</b>

**TALLADEGA COLLEGE**

	Actual FY 2010	Estimated FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
<u>AUXILIARY EXPENDITURES:</u>						
Salaries and Wages	17,615	35,000	36,750	1,750	5.00	
Employee Benefits	1,023	3,500	3,700	200	5.71	
Supplies and Expenses	1,375,096	1,843,951	1,936,123	92,172	5.00	
<b>TOTAL AUXILIARY ENTERPRISES EXPENDITURES</b>	<b>1,393,734</b>	<b>1,882,451</b>	<b>1,976,573</b>	<b>94,122</b>	<b>5.00</b>	<b>1,976,573</b>
<b>TOTAL AUXILIARY TRANSFERS</b>						
<b>TOTAL AUXILIARY EXPENDITURES AND TRANSFERS</b>	<b>1,393,734</b>	<b>1,882,451</b>	<b>1,976,573</b>	<b>94,122</b>	<b>5.00</b>	<b>1,976,573</b>
<b>TOTAL AUXILIARY ENDING BALANCE</b>						
<u>PERSONNEL</u>						
Educational and General	184.00	198.00	198.00			
Auxiliary Enterprises	2.00	1.00	1.00			
<b>TOTAL PERSONNEL</b>	<b>186.00</b>	<b>199.00</b>	<b>199.00</b>			

**TUSKEGEE UNIVERSITY**

	Actual FY 2010	Estimated FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
<b><u>COMBINED FINANCIAL SUMMARY</u></b>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	2,124,133	1,614,576	881,964	(732,612)	(45.37)	881,964
<b><u>REVENUES</u></b>						
ETF Appropriation - Operations & Maintenance	8,961,518 *	8,289,404 **	8,961,518	672,114	8.11	8,040,722
ETF - Agricultural Research and Extension Service	1,529,282	1,414,586	1,529,282	114,696	8.11	1,372,148
ETF Appropriation - Proration	(996,626)					
Other State Funds	7,156,389	2,366,223	2,366,223			2,366,223
Federal Funds	33,245,144	32,508,362	35,135,528	2,627,166	8.08	35,135,528
Federal - American Recovery and Reinvestment Act	717,691	1,365,518		(1,365,518)	(100.00)	
Local Funds	44,812	60,000	30,000	(30,000)	(50.00)	30,000
Tuition and Fees	49,091,863	48,862,381	51,794,124	2,931,743	6.00	51,794,124
All Other Sources: Private Gifts, Grants, Scholarships; Athletic, Contracts	18,023,082	21,750,262	22,402,770	652,508	3.00	22,402,770
<b>TOTAL REVENUES</b>	<b>117,773,155</b>	<b>116,616,736</b>	<b>122,219,445</b>	<b>5,602,709</b>	<b>4.80</b>	<b>121,141,515</b>
<b>TOTAL AVAILABLE</b>	<b>119,897,288</b>	<b>118,231,312</b>	<b>123,101,409</b>	<b>4,870,097</b>	<b>4.12</b>	<b>122,023,479</b>
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	102,340,734	107,575,822	112,754,106	5,178,284	4.81	111,676,176
<b><u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u></b>						
Mandatory	19,206,250	13,903,771	15,039,722	1,135,951	8.17	
Nonmandatory	(3,264,272)	(4,130,245)	(4,692,419)	(562,174)	13.61	
<b>TOTAL EDUCATIONAL AND GENERAL TRANSFERS</b>	<b>15,941,978</b>	<b>9,773,526</b>	<b>10,347,303</b>	<b>573,777</b>	<b>5.87</b>	<b>10,347,303</b>
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS</b>	<b>118,282,712</b>	<b>117,349,348</b>	<b>123,101,409</b>	<b>5,752,061</b>	<b>4.90</b>	<b>122,023,479</b>
<b>EDUCATIONAL AND GENERAL ENDING BALANCE</b>	<b>1,614,576</b>	<b>881,964</b>		<b>(881,964)</b>	<b>(100.00)</b>	
*Act 2009-404						
**Act 2010-559						
<b><u>EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</u></b>						
Instruction	24,945,832	26,795,212	27,599,068	803,856	3.00	
Research	14,044,770	16,459,999	16,953,799	493,800	3.00	
Public Service	9,781,351	11,245,609	11,582,977	337,368	3.00	
Academic Support	3,254,634	3,697,591	3,808,518	110,927	3.00	
Student Services	6,041,750	5,879,031	6,055,402	176,371	3.00	
Institutional Support	13,013,744	12,922,333	13,797,684	875,351	6.77	
Operation & Maintenance of Physical Plant	9,294,912	9,977,061	10,475,914	498,853	5.00	
Scholarships and Fellowships	21,963,741	20,598,986	22,480,744	1,881,758	9.14	
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</b>	<b>102,340,734</b>	<b>107,575,822</b>	<b>112,754,106</b>	<b>5,178,284</b>	<b>4.81</b>	<b>111,676,176</b>
<b><u>EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</u></b>						
Salaries and Wages	39,208,644	44,861,060	46,178,139	1,317,079	2.94	
Employee Benefits	6,489,699	8,468,167	8,716,835	248,668	2.94	
Supplies and Expenses	31,691,104	30,147,609	31,333,388	1,185,779	3.93	
Equipment and Other Capital Assets	2,987,546	3,500,000	4,045,000	545,000	15.57	
Scholarships and Fellowships	21,963,741	20,598,986	22,480,744	1,881,758	9.14	
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</b>	<b>102,340,734</b>	<b>107,575,822</b>	<b>112,754,106</b>	<b>5,178,284</b>	<b>4.81</b>	<b>111,676,176</b>

**TUSKEGEE UNIVERSITY**

	Actual FY 2010	Estimated FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
<b><u>AUXILIARY ENTERPRISES</u></b>						
TOTAL AUXILIARY BEGINNING BALANCE						
<b><u>AUXILIARY REVENUES:</u></b>						
Sales and Services	11,689,464	13,661,599	14,344,679	683,080	5.00	
TOTAL AVAILABLE	11,689,464	13,661,599	14,344,679	683,080	5.00	14,344,679
<b><u>AUXILIARY EXPENDITURES:</u></b>						
Salaries and Wages	95,951	116,687	120,188	3,501	3.00	
Employee Benefits	15,648	22,172	22,837	665	3.00	
Supplies and Expenses	9,495,158	10,277,929	10,586,267	308,338	3.00	
Equipment and Other Capital Assets	151,761	735,000	757,050	22,050	3.00	
TOTAL AUXILIARY ENTERPRISES EXPENDITURES	9,758,518	11,151,788	11,486,342	334,554	3.00	11,486,342
<b><u>AUXILIARY ENTERPRISES TRANSFERS (NET)</u></b>						
Nonmandatory	1,930,946	2,509,811	2,858,337	348,526	13.89	
TOTAL AUXILIARY EXPENDITURES AND TRANSFERS	11,689,464	13,661,599	14,344,679	683,080	5.00	14,344,679
TOTAL AUXILIARY ENDING BALANCE						
<b><u>PERSONNEL</u></b>						
Educational and General	981.00	1,082.00	1,085.00	3.00	0.28	
Auxiliary Enterprises	4.00	5.00	5.00			
TOTAL PERSONNEL	985.00	1,087.00	1,090.00	3.00	0.28	
<b><u>UNRESTRICTED FINANCIAL SUMMARY</u></b>						
EDUCATIONAL AND GENERAL BEGINNING BALANCE	2,124,133	1,614,576	881,964	(732,612)	(45.37)	
<b><u>REVENUES</u></b>						
ETF Appropriation - Operations & Maintenance	8,961,518	8,289,404	8,961,518	672,114	8.11	8,040,722
ETF - Agricultural Research and Extension Service	1,529,282	1,414,586	1,529,282	114,696	8.11	1,372,148
ETF Appropriation - Proration (996,626)						
Other State Funds	2,964,583	1,966,223	1,966,223			
Federal Funds	1,875,295	2,332,674	2,332,674			
Local Funds	44,812	60,000	30,000	(30,000)	(50.00)	
Tuition and Fees	49,091,863	48,862,381	51,794,124	2,931,743	6.00	
All Other Sources: Private Gifts, Grants, Scholarships; Athletic, Contracts	7,233,043	10,421,404	10,734,046	312,642	3.00	
TOTAL REVENUES	70,703,770	73,346,672	77,347,867	4,001,195	5.46	9,412,870
TOTAL AVAILABLE	72,827,903	74,961,248	78,229,831	3,268,583	4.36	
LESS:						
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES	68,325,099	72,056,979	76,169,700	4,112,721	5.71	
<b><u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u></b>						
Mandatory	6,152,500	6,152,550	6,752,550	600,000	9.75	
Nonmandatory	(3,264,272)	(4,130,245)	(4,692,419)	(562,174)	13.61	
TOTAL EDUCATIONAL AND GENERAL TRANSFERS	2,888,228	2,022,305	2,060,131	37,826	1.87	
TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS	71,213,327	74,079,284	78,229,831	4,150,547	5.60	
EDUCATIONAL AND GENERAL ENDING BALANCE	1,614,576	881,964		(881,964)	(100.00)	

**TUSKEGEE UNIVERSITY**

	Actual FY 2010	Estimated FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
<b><u>EDUCATIONAL AND GENERAL EXPENDITURES</u></b>						
<b><u>BY FUNCTION</u></b>						
Instruction	15,748,436	17,698,424	18,229,377	530,953	3.00	
Research	2,058,009	4,693,494	4,834,299	140,805	3.00	
Public Service	4,584,613	4,633,473	4,772,477	139,004	3.00	
Academic Support	3,201,521	3,192,671	3,288,451	95,780	3.00	
Student Services	6,018,028	5,842,259	6,017,527	175,268	3.00	
Institutional Support	12,826,778	12,726,897	13,596,385	869,488	6.83	
Operation & Maintenance of Physical Plant	9,294,912	9,977,061	10,475,914	498,853	5.00	
Scholarships and Fellowships	14,592,802	13,292,700	14,955,270	1,662,570	12.51	
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</b>	<b>68,325,099</b>	<b>72,056,979</b>	<b>76,169,700</b>	<b>4,112,721</b>	<b>5.71</b>	
<b><u>EDUCATIONAL AND GENERAL EXPENDITURES</u></b>						
<b><u>BY OBJECT</u></b>						
Salaries and Wages	28,154,069	31,669,658	32,590,995	921,337	2.91	
Employee Benefits	4,586,801	5,922,226	6,094,516	172,290	2.91	
Supplies and Expenses	20,393,176	19,172,395	20,028,919	856,524	4.47	
Equipment and Other Capital Assets	598,251	2,000,000	2,500,000	500,000	25.00	
Scholarships and Fellowships	14,592,802	13,292,700	14,955,270	1,662,570	12.51	
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</b>	<b>68,325,099</b>	<b>72,056,979</b>	<b>76,169,700</b>	<b>4,112,721</b>	<b>5.71</b>	
<b><u>PERSONNEL</u></b>						
Educational and General	780.00	834.00	837.00	3.00	0.36	
Auxiliary Enterprises	4.00	5.00	5.00			
<b>TOTAL PERSONNEL</b>	<b>784.00</b>	<b>839.00</b>	<b>842.00</b>	<b>3.00</b>	<b>0.36</b>	
<b><u>RESTRICTED FINANCIAL SUMMARY</u></b>						
<b>EDUCATIONAL AND GENERAL BEGINNING BALANCE</b>						
<b><u>REVENUES</u></b>						
Other State Funds	4,191,806	400,000	400,000			
Federal Funds	31,369,849	30,175,688	32,802,854	2,627,166	8.71	
Federal - American Recovery and Reinvestment Act	717,691	1,365,518		(1,365,518)	(100.00)	
All Other Sources: Private Gifts, Grants, Scholarships; Athletic, Contracts	10,790,039	11,328,858	11,668,724	339,866	3.00	
<b>TOTAL REVENUES</b>	<b>47,069,385</b>	<b>43,270,064</b>	<b>44,871,578</b>	<b>1,601,514</b>	<b>3.70</b>	
<b>TOTAL AVAILABLE</b>	<b>47,069,385</b>	<b>43,270,064</b>	<b>44,871,578</b>	<b>1,601,514</b>	<b>3.70</b>	
<b>LESS:</b>						
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES</b>	<b>34,015,635</b>	<b>35,518,843</b>	<b>36,584,406</b>	<b>1,065,563</b>	<b>3.00</b>	
<b><u>EDUCATIONAL AND GENERAL TRANSFERS (NET)</u></b>						
Mandatory	13,053,750	7,751,221	8,287,172	535,951	6.91	
Nonmandatory						
<b>TOTAL EDUCATIONAL AND GENERAL TRANSFERS</b>	<b>13,053,750</b>	<b>7,751,221</b>	<b>8,287,172</b>	<b>535,951</b>	<b>6.91</b>	
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES AND TRANSFERS</b>	<b>47,069,385</b>	<b>43,270,064</b>	<b>44,871,578</b>	<b>1,601,514</b>	<b>3.70</b>	
<b>EDUCATIONAL AND GENERAL ENDING BALANCE</b>						

**TUSKEGEE UNIVERSITY**

	Actual FY 2010	Estimated FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
<b><u>EDUCATIONAL AND GENERAL EXPENDITURES</u></b>						
<b><u>BY FUNCTION</u></b>						
Instruction	9,197,396	9,096,788	9,369,691	272,903	3.00	
Research	11,986,761	11,766,505	12,119,500	352,995	3.00	
Public Service	5,196,738	6,612,136	6,810,500	198,364	3.00	
Academic Support	53,113	504,920	520,067	15,147	3.00	
Student Services	23,722	36,772	37,875	1,103	3.00	
Institutional Support	186,966	195,436	201,299	5,863	3.00	
Scholarships and Fellowships	7,370,939	7,306,286	7,525,474	219,188	3.00	
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY FUNCTION</b>	<b>34,015,635</b>	<b>35,518,843</b>	<b>36,584,406</b>	<b>1,065,563</b>	<b>3.00</b>	
<b><u>EDUCATIONAL AND GENERAL EXPENDITURES</u></b>						
<b><u>BY OBJECT</u></b>						
Salaries and Wages	11,054,575	13,191,402	13,587,144	395,742	3.00	
Employee Benefits	1,902,898	2,545,941	2,622,319	76,378	3.00	
Supplies and Expenses	11,297,928	10,975,214	11,304,469	329,255	3.00	
Equipment and Other Capital Assets	2,389,295	1,500,000	1,545,000	45,000	3.00	
Scholarships and Fellowships	7,370,939	7,306,286	7,525,474	219,188	3.00	
<b>TOTAL EDUCATIONAL AND GENERAL EXPENDITURES BY OBJECT</b>	<b>34,015,635</b>	<b>35,518,843</b>	<b>36,584,406</b>	<b>1,065,563</b>	<b>3.00</b>	
<b><u>PERSONNEL</u></b>						
Educational and General	201.00	248.00	248.00			

**FINANCIAL ASSISTANCE TO  
NON-STATE AGENCIES**

**ALABAMA NETWORK OF CHILDREN'S ADVOCACY CENTERS**

	Actual FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward						
<b>RECEIPTS:</b>						
<b>Federal and Local Funds:</b>						
National Children's Alliance Grant	270,000	270,000	270,000			270,000
Southern Regional CAC Grant	10,000	10,000	10,000			10,000
Membership Dues	7,050	7,050	7,050			7,050
Interest Income	300	300	300			300
<b>State Funds:</b>						
State General Fund	991,213 *	872,267 #	872,267			
State General Fund - Reversion Reappropriated		19,824		(19,824)	(100.00)	
State General Fund - Proration	(99,122)					
Children First Trust Fund - Transfer from Department of Human Resources	915,239 **	915,239 ##	915,239			915,239
<b>TOTAL RECEIPTS</b>	<b>2,094,680</b>	<b>2,094,680</b>	<b>2,074,856</b>	<b>(19,824)</b>	<b>(0.95)</b>	<b>1,202,589</b>
<b>TOTAL AVAILABLE</b>	<b>2,094,680</b>	<b>2,094,680</b>	<b>2,074,856</b>	<b>(19,824)</b>	<b>(0.95)</b>	<b>1,202,589</b>
<b>LESS: EXPENDITURES</b>	<b>2,074,856</b>	<b>2,094,680</b>	<b>2,074,856</b>	<b>(19,824)</b>	<b>(0.95)</b>	<b>1,202,589</b>
REVERSION TO STATE GENERAL FUND	19,824					
Balance Unencumbered						
*Act 2009-505						
**Act 2009-507						
#Act 2010-512						
## Act 2010-507						
<b>SUMMARY BUDGET REQUEST</b>						
<b>NON-STATE PROGRAM:</b>						
<b>Protective Services Activity:</b>						
Personnel Costs	51,900	71,900	71,900			
Employee Benefits	9,900	10,225	10,225			
Travel - In-State	8,000	9,000	9,000			
Travel-Out-of-State	1,500	2,500	2,500			
Rentals and Leases	9,600	10,200	10,200			
Utilities and Communication	8,435	8,560	8,560			
Professional Services	54,147	39,100	39,100			
Supplies/Materials/Operating Expense	13,600	19,750	19,750			
Grants and Benefits	1,917,774	1,923,445	1,903,621	(19,824)	(1.03)	
<b>TOTAL EXPENDITURES</b>	<b>2,074,856</b>	<b>2,094,680</b>	<b>2,074,856</b>	<b>(19,824)</b>	<b>(0.95)</b>	<b>1,202,589</b>
Total Number of Employees	2.00	3.00	3.00			
<b>SOURCE OF FUNDS:</b>						
State General Fund	872,267	872,267	872,267			
State General Fund - Reversion Reappropriated		19,824		(19,824)	(100.00)	
Children First Trust Fund	915,239	915,239	915,239			915,239
National Children's Alliance Grant	270,000	270,000	270,000			270,000
Southern Regional CAC Grant	10,000	10,000	10,000			10,000
Membership Dues	7,050	7,050	7,050			7,050
Interest Income	300	300	300			300
<b>TOTAL FUNDS</b>	<b>2,074,856</b>	<b>2,094,680</b>	<b>2,074,856</b>	<b>(19,824)</b>	<b>(0.95)</b>	<b>1,202,589</b>

**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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward	12,105	5,886	12,116	6,230	105.84	12,116
<b>RECEIPTS:</b>						
Federal and Local Funds:						
US Department of Health and Human Service	445,078	445,078	245,081	(199,997)	(44.94)	245,081
US Department of Justice	130,598	106,112	606,532	500,420	471.60	606,532
US Department of Housing and Urban Development	128,638	128,638	128,638			128,638
Membership Dues, Contributions	185,158	134,848	100,000	(34,848)	(25.84)	100,000
Private Foundations	144,550	116,397	120,000	3,603	3.10	120,000
State Funds:						
State General Fund	495,000 *	435,600 **	495,000	59,400	13.64	259,182
State General Fund - Reversion Reappropriated		9,900		(9,900)		
State General Fund - Proration	(49,500)					
Marriage License Fees	39,231	47,000	40,000	(7,000)	(14.89)	40,000
Children First Trust Fund		30,000	50,000	20,000	66.67	
AL Department of Human Resources	946,249	946,249	946,249			946,249
AL Department of Economic and Community Affairs (ADECA)	629,214	816,680	603,500	(213,180)	(26.10)	603,500
<b>TOTAL RECEIPTS</b>	<b>3,094,216</b>	<b>3,216,502</b>	<b>3,335,000</b>	<b>118,498</b>	<b>3.68</b>	<b>3,049,182</b>
<b>TOTAL AVAILABLE</b>	<b>3,106,321</b>	<b>3,222,388</b>	<b>3,347,116</b>	<b>124,728</b>	<b>3.87</b>	<b>3,061,298</b>
<b>LESS: EXPENDITURES</b>	<b>3,090,535</b>	<b>3,210,272</b>	<b>3,335,000</b>	<b>124,728</b>	<b>3.89</b>	<b>3,049,182</b>
REVERSION TO STATE GENERAL FUND	9,900					
Balance Unencumbered	5,886	12,116	12,116			12,116

\*Act 2009-506

\*\*Act 2010-506

SUMMARY BUDGET REQUEST

**NON-STATE PROGRAM:**

Protective Services Activity:						
Personnel Costs	716,063	706,477	727,671	21,194	3.00	
Employee Benefits	156,938	172,601	177,779	5,178	3.00	
Travel - In-State	105,174	96,661	98,000	1,339	1.39	
Travel - Out-of-State	12,036	9,350	10,000	650	6.95	
Repairs and Maintenance	5,478	6,200	6,200			
Rentals and Leases	64,678	65,514	65,500	(14)	(0.02)	
Utilities and Communication	58,203	58,600	58,600			
Professional Services	117,068	116,550	143,272	26,722	22.93	
Supplies/Materials/Operating Expense	114,658	52,141	76,000	23,859	45.76	
Capital Outlay	1,725,936	1,910,478	1,959,978			
Other Equipment Purchases	8,305	12,000	8,000	(4,000)	(33.33)	
Debt Service	4,914	3,700	4,000	300	8.11	
Miscellaneous	1,084					
<b>TOTAL EXPENDITURES</b>	<b>3,090,535</b>	<b>3,210,272</b>	<b>3,335,000</b>	<b>124,728</b>	<b>3.89</b>	<b>3,049,182</b>
Total Number of Employees						

**SOURCE OF FUNDS:**

State General Fund	445,500	435,600	495,000	59,400	13.64	259,182
State General Fund - Reversion Reappropriated		9,900				
Marriage License Fees	39,231	47,000	40,000	(7,000)	(14.89)	40,000
US Department of Health and Human Services	445,078	445,078	245,081	(199,997)	(44.94)	245,081
Membership Dues, Contributions	181,477	128,618	100,000	(28,618)	(22.25)	100,000
DHR (TANF Funds)	946,249	946,249	946,249			946,249
AL Department of Economic and Community Affairs (ADECA)	629,214	816,680	603,500	(213,180)	(26.10)	603,500
Private Foundations	144,550	116,397	120,000	3,603	3.10	120,000
Department of Justice	130,598	106,112	606,532	500,420	471.60	606,532
Children First Trust Fund		30,000	50,000	20,000	66.67	
Dept of Housing and Urban Development	128,638	128,638	128,638			128,638

**ALABAMA COALITION AGAINST DOMESTIC VIOLENCE**

TOTAL FUNDS

3,090,535	3,210,272	3,335,000	124,728	3.89	3,049,182
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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 FY 2010	Budgeted FY 2011	Requested FY 2012	Increase/(Decrease) From Prior Year		Governor's Recommendation FY 2012
				Amount	Percent	
Unencumbered Balance Brought Forward						.....
<b>RECEIPTS:</b>						
Federal and Local Funds:						
Interest Income	144,931	50,000	50,000			50,000
Contributions	134,742	116,094	140,000	23,906	20.59	140,000
Special Events	236,968	261,000	275,000	14,000	5.36	275,000
United Way of Central Alabama	110,250	108,156	115,000	6,844	6.33	115,000
Other Income		57,286		(57,286)	(100.00)	
State Funds:						
State General Fund	225,000 *	198,000 **	210,000	12,000	6.06	
State General Fund - Reversion Reappropriated		4,500		(4,500)	(100.00)	
State General Fund - Proration	(22,500)					
Alabama Department of Public Health Grant	119,913	122,562	130,000	7,438	6.07	130,000
<b>TOTAL RECEIPTS</b>	<b>949,304</b>	<b>917,598</b>	<b>920,000</b>	<b>2,402</b>	<b>0.26</b>	
<b>TOTAL AVAILABLE</b>	<b>949,304</b>	<b>917,598</b>	<b>920,000</b>	<b>2,402</b>	<b>0.26</b>	<b>710,000</b>
<b>LESS: EXPENDITURES</b>	<b>934,781</b>	<b>917,598</b>	<b>920,000</b>	<b>2,402</b>	<b>0.26</b>	<b>710,000</b>
TRANSFER TO OPERATING RESERVES	10,023					
REVERSION TO STATE GENERAL FUND	4,500					
<b>Balance Unencumbered</b>						

\* Act 2009-504

\*\* Act 2010-523

SUMMARY BUDGET REQUEST

**NON-STATE PROGRAM:**

Health Promotion and Information Activity:						
Personnel Costs	263,941	288,115	294,500	6,385	2.22	
Employee Benefits	35,237	51,696	53,000	1,304	2.52	
Travel - In-State	9,004	6,000	7,000	1,000	16.67	
Rentals and Leases	58,484	53,526	52,000	(1,526)	(2.85)	
Utilities and Communication	27,042	21,000	21,000			
Professional Services	36,362	36,600	36,000	(600)	(1.64)	
Supplies/Materials/Operating Expense	41,123	26,605	21,500	(5,105)	(19.19)	
Grants and Benefits	438,040	434,056	435,000	944	0.22	
Debt Service	18,103					
Miscellaneous	7,445					
<b>TOTAL EXPENDITURES</b>	<b>934,781</b>	<b>917,598</b>	<b>920,000</b>	<b>2,402</b>	<b>0.26</b>	<b>710,000</b>
<b>Total Number of Employees</b>	<b>4.50</b>	<b>4.50</b>	<b>4.50</b>			

**SOURCE OF FUNDS:**

State General Fund	198,000	198,000	210,000	12,000	6.06	
State General Fund - Reversion Reappropriated		4,500		(4,500)	(100.00)	
Alabama Department of Public Health Grant	119,913	122,562	130,000	7,438	6.07	130,000
Contributions and Fundraising	616,868	592,536	580,000	(12,536)	(2.12)	580,000
<b>TOTAL FUNDS</b>	<b>934,781</b>	<b>917,598</b>	<b>920,000</b>	<b>2,402</b>	<b>0.26</b>	<b>710,000</b>

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.