

2010-2011 Comparison by Week

Payroll Code	Organization	2011 Goal	2011 Week 16 Totals	2010 Week 16 Totals	Variance
1	Agriculture and Industries	\$7,348.00	\$1,579.00	\$3,242.35	(\$1,663.35)
2	Alcoholic Beverage Control Board	\$15,717.00	\$13,601.18	\$18,928.00	(\$5,326.82)
3	Banking Department	\$3,347.00	\$8,768.00	\$9,655.00	(\$887.00)
4	Conservation & Natural Resources	\$21,461.00	\$3,748.04	\$3,863.00	(\$114.96)
5	Corrections	\$55,000.00	\$73,133.97	\$48,189.35	\$24,944.62
6	Admin Office of Courts	\$4,900.00	\$6,803.00	\$9,405.20	(\$2,602.20)
6a	Unified Judicial System	\$56,827.00	\$14,300.00	\$17,645.00	(\$3,345.00)
7	Alabama Development Office	\$973.00	\$1,228.00	\$1,705.00	(\$477.00)
8	Education	\$25,000.00	\$44,228.95	\$53,673.58	(\$9,444.63)
9	Forestry Commission	\$6,038.00	\$4,935.00	\$6,418.00	(\$1,483.00)
10	Finance	\$12,878.00	\$15,809.00	\$14,544.00	\$1,265.00
11	Public Health	\$72,000.00	\$72,913.42	\$79,382.20	(\$6,468.78)
12	Transportation	\$84,000.00	\$36,149.00	\$75,194.85	(\$39,045.85)
13	Industrial Relations	\$23,000.00	\$40,434.36	\$42,667.12	(\$2,232.76)
15	Military Department	\$4,213.00	\$755.00	\$1,120.00	(\$365.00)
16	Dept. of Human Resources	\$100,000.00	\$102,311.27	\$109,189.04	(\$6,877.77)
17	Public Safety	\$31,899.00	\$9,151.00	\$9,679.00	(\$528.00)
18	Public Service Commission	\$3,200.00	\$3,716.00	\$3,648.00	\$68.00
19	Revenue	\$31,000.00	\$54,741.02	\$59,292.36	(\$4,551.34)

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20	Retirement Systems of Alabama	\$17,000.00	\$29,624.16	\$30,549.00	(\$924.84)
21	Youth Services	\$13,000.00	\$16,441.04	\$15,904.00	\$537.04
22	State Senate	\$3,446.00	\$2,430.00	\$3,159.00	(\$729.00)
	House of Representatives	\$1,785.00	\$2,170.00	\$295.00	\$1,875.00
23	Archives & History	\$966.00	\$1,260.00	\$1,380.00	(\$120.00)
25	Criminal Justice Information Center	\$1,623.00	\$1,354.00	\$3,299.04	(\$1,945.04)
26	Examiners of Public Accounts	\$6,208.00	\$336.00	\$1,416.00	(\$1,080.00)
27	Attorney General's Office	\$6,471.00	\$6,352.40	\$7,254.00	(\$901.60)
28	State Auditor's Office	\$265.00	\$0.00	\$0.00	\$0.00
29	Building Commission	\$520.00	\$1,073.00	\$1,040.00	\$33.00
31	Alabama Emergency Management Agency	\$2,338.00	\$2,001.00	\$3,304.00	(\$1,303.00)
33	Court of Civil Appeals	\$1,334.00	\$0.00	\$300.00	(\$300.00)
34	Court of Criminal Appeals	\$1,416.00	\$960.00	\$405.00	\$555.00
35	Geological Survey/Oil & Gas Board	\$2,234.00	\$6,010.00	\$3,520.00	\$2,490.00
36	Governor's Office	\$2,900.00	\$5,859.20	\$2,990.00	\$2,869.20
37	Credit Union Administration	\$290.00	\$124.00	\$0.00	\$124.00
38	Insurance Department	\$4,005.00	\$20,534.00	\$19,561.00	\$973.00
39	Labor Department	\$392.00	\$490.00	\$302.00	\$188.00
40	Legislative Fiscal Office	\$735.00	\$1,500.00	\$1,610.00	(\$110.00)
41	Legislative Reference Services	\$1,024.00	\$0.00	\$1,135.00	(\$1,135.00)
43	Pardons and Paroles Board	\$12,059.00	\$8,792.00	\$7,738.00	\$1,054.00

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44	Personnel	\$3,120.00	\$6,955.00	\$6,777.00	\$178.00
45	Public Library Service	\$762.00	\$1,421.00	\$1,020.00	\$401.00
46	Secretary of State	\$911.00	\$1,234.00	\$1,048.00	\$186.00
47	Supreme Court	\$3,317.00	\$2,860.00	\$3,455.00	(\$595.00)
48	Forensic Sciences	\$5,943.00	\$3,269.04	\$4,485.00	(\$1,215.96)
49	Treasurer's Office	\$1,081.00	\$2,549.00	\$2,310.00	\$239.00
50	Veterans Affairs	\$2,313.00	\$2,753.00	\$2,862.00	(\$109.00)
56	District Attorney's Office	\$26,645.00	\$1,309.00	\$534.00	\$775.00
59	Environmental Management	\$16,858.00	\$9,967.80	\$14,896.00	(\$4,928.20)
60	Senior Services	\$1,270.00	\$4,244.00	\$3,593.00	\$651.00
61	Mental Health	\$50,000.00	\$18,184.00	\$46,152.00	(\$27,968.00)
62	Medicaid	\$15,550.00	\$17,963.40	\$20,353.00	(\$2,389.60)
63	Manufactured Housing Commission	\$587.00	\$124.00	\$162.00	(\$38.00)
64	Health Planning & Development	\$304.00	\$1,002.00	\$762.00	\$240.00
66	ADECA	\$5,936.00	\$7,542.50	\$7,493.00	\$49.50
69	Postsecondary Education	\$2,494.00	\$6,475.00	\$4,350.00	\$2,125.00
73	Children's Trust Fund	\$384.00	\$505.00	\$649.00	(\$144.00)
74	Crime Victims Compensation Comm.	\$566.00	\$495.00	\$1,389.00	(\$894.00)
75	Indian Affairs Commission	\$64.00	\$0.00	\$0.00	\$0.00
79	Children's Affairs	\$700.00	\$364.00	\$319.00	\$45.00

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80	Lieutenant Governor's Office	\$180.00	\$745.00	\$0.00	\$745.00
83	State Docks	\$30,000.00	\$30,111.98	\$27,829.56	\$2,282.42
85	Supreme Court Law Library	\$268.00	\$1,641.00	\$816.00	\$825.00
87	Rehabilitation Services	\$18,448.00	\$17,120.00	\$15,677.00	\$1,443.00
91	Supercomputer Authority	\$422.00	\$869.00	\$0.00	\$869.00
92	School of Math & Science	\$1,231.00	\$630.00	\$817.00	(\$187.00)
300	Public Accountancy Board	\$343.00	\$160.00	\$125.00	\$35.00
301	Alabama Public Television	\$1,164.00	\$4,102.16	\$6,879.52	(\$2,777.36)
302	Alabama Law Institute	\$335.00	\$0.00	\$0.00	\$0.00
303	Architects Registration Bd.	\$109.00	\$0.00	\$0.00	\$0.00
304	Council on the Arts	\$427.00	\$1,186.00	\$1,098.00	\$88.00
305	State Bar Association	\$1,756.00	\$2,104.00	\$1,950.00	\$154.00
306	Chiropractic Exam Board	\$73.00	\$0.00	\$0.00	\$0.00
307	Speech Path & Audio Exam Board	\$37.00	\$0.00	\$0.00	\$0.00
308	Cosmetology Board	\$418.00	\$0.00	\$0.00	\$0.00
309	Plumbers & Gas Fitters Exam Board	\$368.00	\$112.00	\$100.00	\$12.00
310	State Employees' Insurance Board	\$1,736.00	\$3,130.00	\$2,802.00	\$328.00
311	Prof. Engineers & Land Surveyors Bd.	\$222.00	\$840.00	\$820.00	\$20.00
312	Ethics Commission	\$388.00	\$713.00	\$805.00	(\$92.00)
313	Farmers Market Authority	\$321.00	\$0.00	\$0.00	\$0.00

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315	Foresters Registration Board	\$26.00	\$0.00	\$0.00	\$0.00
316	Funeral Service Board	\$68.00	\$0.00	\$0.00	\$0.00
317	Social Work Examiners Board	\$170.00	\$255.00	\$260.00	(\$5.00)
319	Commission on Higher Education	\$894.00	\$1,220.00	\$1,005.00	\$215.00
320	Historical Commission	\$1,520.00	\$2,155.00	\$1,670.00	\$485.00
323	Liquefied Petroleum Gas Board	\$165.00	\$0.00	\$0.00	\$0.00
324	General Contractors Licensing Bd.	\$352.00	\$0.00	\$0.00	\$0.00
325	Nursing Board	\$1,328.00	\$1,561.00	\$1,450.57	\$110.43
326	Nursing Home Admin. Exam Bd.	\$19.00	\$0.00	\$0.00	\$0.00
327	Surface Mining Commission	\$943.00	\$3,302.00	\$3,780.00	(\$478.00)
328	Peace Officers Annuity & Benefit	\$129.00	\$390.00	\$360.00	\$30.00
329	Physical Fitness Commission	\$83.00	\$0.00	\$0.00	\$0.00
330	Office of Prosecution Services	\$668.00	\$0.00	\$0.00	\$0.00
332	Tourism & Travel	\$1,136.00	\$1,399.00	\$1,373.00	\$26.00
333	Real Estate Commission	\$957.00	\$2,835.81	\$2,578.08	\$257.73
334	Vet Medical Examiners Board	\$41.00	\$0.00	\$0.00	\$0.00
335	Peace Officers Standards & Training	\$164.00	\$0.00	\$0.00	\$0.00
336	Securities Commission	\$1,478.00	\$1,621.00	\$2,057.00	(\$436.00)
338	Soil & Water Conservation Comm.	\$123.00	\$0.00	\$25.00	(\$25.00)
340	Physical Therapy Board	\$48.00	\$0.00	\$0.00	\$0.00

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341	Agricultural Center Board	\$172.00	\$0.00	\$450.00	(\$450.00)
343	Counseling Exam Board	\$142.00	\$0.00	\$0.00	\$0.00
344	Polygraph Examiners	\$13.00	\$0.00	\$0.00	\$0.00
345	Heating & A/C Contractors Board	\$197.00	\$344.00	\$125.00	\$219.00
346	Public Educ Emp Health Ins Board	\$850.00	\$3,756.00	\$3,782.00	(\$26.00)
347	AG & Conservation Develop. Comm.	\$27.00	\$0.00	\$0.00	\$0.00
350	Dietetics/Nutrition Exam Board	\$31.00	\$0.00	\$0.00	\$0.00
354	Occupational Therapy Board	\$32.00	\$250.00	\$500.00	(\$250.00)
356	Choctawhatchee-Pea-Yellow Rivers Wtshd	\$75.00	\$0.00	\$0.00	\$0.00
357	Home Builders Licensure Board	\$442.00	\$499.00	\$344.00	\$155.00
361	Agricultural Museum Bd.	\$21.00	\$0.00	\$0.00	\$0.00
371	Onsite Wastewater Board	\$170.00	\$100.00	\$0.00	\$100.00
374	Assisted Living Examiners Board	\$13.00	\$0.00	\$0.00	\$0.00
375	Alabama Dept. of Homeland Security	\$835.00	\$1,010.88	\$1,134.00	(\$123.12)
380	AL Construction Recruitment	\$137.00	\$0.00	\$0.00	\$0.00
526	Real Estate Appraisers Board	\$228.00	\$270.04	\$240.00	\$30.04
561	Women's Commission	\$13.00	\$0.00	\$0.00	\$0.00
999	ASEA	\$325.00	\$1,032.00	\$0.00	\$1,032.00
550	SCC Fundraisers	\$0.00	\$308.32	\$0.00	\$308.32
67	Judicial Inquiry Commission	\$102.00	not participating	\$0.00	\$0.00

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TOTAL	\$850,000.00	\$790,605.94	\$876,063.82	(\$85,457.88)
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