

## Week 13 Analysis - 2008 vs 2009

<u>Payroll Code</u>	<u>Organization</u>	<u>2008 &amp; 2009</u>		<u>2008 Week 12</u>	<u>2009 Week 12</u>	<u>Variance</u>
		<u>Goals</u>				
1	Agriculture and Industries	<b>\$8,694.00</b>	\$	3,238.00	\$1,053.00	(\$2,185.00)
2	Alcoholic Beverage Control Board	<b>\$12,283.00</b>	\$	8,326.00	\$19,775.30	\$11,449.30
3	Banking Department	<b>\$3,072.00</b>	\$	3,289.00	\$5,252.00	\$1,963.00
4	Conservation & Natural Resources	<b>\$19,875.00</b>	\$	6,839.00	\$3,265.00	(\$3,574.00)
5	Corrections	<b>\$49,000.00</b>	\$	29,110.40	\$29,279.31	\$168.91
6	Admin Office of Courts	<b>\$4,800.00</b>	\$	9,261.00	\$9,046.00	(\$215.00)
6a	Unified Judicial System	<b>\$49,000.00</b>	\$	15,780.00	\$16,800.00	\$1,020.00
7	Alabama Development Office	<b>\$1,220.00</b>	\$	2,564.06	\$2,149.01	(\$415.05)
8	Education	<b>\$23,000.00</b>	\$	28,273.08	\$23,506.52	(\$4,766.56)
9	Forestry Commission	<b>\$6,879.00</b>	\$	4,763.00	\$5,783.98	\$1,020.98
10	Finance	<b>\$11,749.00</b>	\$	16,799.00	\$10,738.00	(\$6,061.00)
11	Public Health	<b>\$64,893.00</b>	\$	77,893.96	\$65,833.42	(\$12,060.54)
12	Transportation	<b>\$76,000.00</b>	\$	79,996.57	\$69,469.18	(\$10,527.39)
13	Industrial Relations	<b>\$21,922.00</b>	\$	39,285.04	\$40,053.24	\$768.20
15	Military Department	<b>\$3,466.00</b>	\$	860.00	\$1,040.00	\$180.00
16	Dept. of Human Resources	<b>\$98,000.00</b>	\$	127,124.37	\$109,926.97	(\$17,197.40)
17	Public Safety	<b>\$27,000.00</b>	\$	11,104.00	\$7,630.00	(\$3,474.00)

### Week 13 Analysis - 2008 vs 2009

18	Public Service Commission	<b>\$3,107.00</b>	\$	3,817.00	\$3,748.00	(\$69.00)
19	Revenue	<b>\$31,091.00</b>	\$	57,144.72	\$58,507.32	\$1,362.60
20	Retirement Systems of Alabama	<b>\$15,000.00</b>	\$	36,771.00	\$32,820.00	(\$3,951.00)
21	Youth Services	<b>\$12,649.00</b>	\$	11,871.00	\$15,887.00	\$4,016.00
22	State Senate	<b>\$2,546.00</b>	\$	2,962.00	\$3,868.00	\$906.00
	House of Representatives	<b>\$2,102.00</b>	\$	795.00	\$1,310.00	\$515.00
23	Archives & History	<b>\$1,089.00</b>	\$	1,753.00	\$960.00	(\$793.00)
25	Criminal Justice Information Center	<b>\$1,500.00</b>	\$	1,425.00	\$2,444.00	\$1,019.00
26	Examiners of Public Accounts	<b>\$7,271.00</b>	\$	2,130.00	\$1,380.00	(\$750.00)
27	Attorney General's Office	<b>\$6,000.00</b>	\$	1,458.00	\$8,251.00	\$6,793.00
28	State Auditor's Office	<b>\$240.00</b>	\$	-	\$0.00	\$0.00
29	Building Commission	<b>\$450.00</b>	\$	737.00	\$1,157.00	\$420.00
31	Alabama Emergency Management Agency	<b>\$2,300.00</b>	\$	4,110.00	\$3,382.00	(\$728.00)
33	Court of Civil Appeals	<b>\$1,201.00</b>	\$	-	\$0.00	\$0.00
34	Court of Criminal Appeals	<b>\$1,387.00</b>	\$	-	\$1,160.00	\$1,160.00
35	Geological Survey/Oil & Gas Board	<b>\$2,238.00</b>	\$	4,405.00	\$4,593.00	\$188.00
36	Governor's Office	<b>\$2,910.00</b>	\$	7,389.16	\$7,470.00	\$80.84

### Week 13 Analysis - 2008 vs 2009

37	Credit Union Administration	<b>\$302.00</b>	\$	528.00	\$0.00	(\$528.00)
38	Insurance Department	<b>\$3,828.00</b>	\$	-	\$20,040.50	\$20,040.50
39	Labor Department	<b>\$350.00</b>	\$	-	\$0.00	\$0.00
40	Legislative Fiscal Office	<b>\$751.00</b>	\$	775.00	\$765.00	(\$10.00)
41	Legislative Reference Services	<b>\$992.00</b>	\$	1,339.00	\$0.00	(\$1,339.00)
43	Pardons and Paroles Board	<b>\$12,072.00</b>	\$	7,112.00	\$5,902.00	(\$1,210.00)
44	Personnel	<b>\$4,389.00</b>	\$	6,150.00	\$5,332.00	(\$818.00)
45	Public Library Service	<b>\$1,000.00</b>	\$	1,772.00	\$1,128.00	(\$644.00)
46	Secretary of State	<b>\$815.00</b>	\$	1,343.04	\$1,348.00	\$4.96
47	Supreme Court	<b>\$3,000.00</b>	\$	3,940.00	\$3,110.00	(\$830.00)
48	Forensic Sciences	<b>\$5,647.00</b>	\$	8,372.00	\$3,447.00	(\$4,925.00)
49	Treasurer's Office	<b>\$1,066.00</b>	\$	2,415.00	\$1,908.00	(\$507.00)
50	Veterans Affairs	<b>\$2,409.00</b>	\$	2,923.00	\$2,552.00	(\$371.00)
56	District Attorney's Office	<b>\$24,843.00</b>	\$	509.00	\$624.00	\$115.00
59	Environmental Management	<b>\$15,050.00</b>	\$	11,236.26	\$15,002.42	\$3,766.16
60	Senior Services	<b>\$1,160.00</b>	\$	2,060.00	\$2,837.00	\$777.00
61	Mental Health & Mental Retardation	<b>\$51,500.00</b>	\$	60,655.14	\$54,547.32	(\$6,107.82)

### Week 13 Analysis - 2008 vs 2009

62	Medicaid	<b>\$15,000.00</b>	\$	16,538.08	\$17,032.00	\$493.92
63	Manufactured Housing Commission	<b>\$650.00</b>	\$	-	\$100.00	\$100.00
64	Health Planning & Development	<b>\$340.00</b>	\$	-	\$0.00	\$0.00
66	ADECA	<b>\$5,650.00</b>	\$	10,544.00	\$8,140.35	(\$2,403.65)
67	Judicial Inquiry Commission	<b>\$100.00</b>	\$	-	\$0.00	\$0.00
69	Postsecondary Education	<b>\$2,100.00</b>	\$	7,379.00	\$3,656.08	(\$3,722.92)
73	Children's Trust Fund	<b>\$450.00</b>	\$	1,510.00	\$1,155.00	(\$355.00)
74	Crime Victims Compensation Comm.	<b>\$560.00</b>	\$	1,595.00	\$1,121.00	(\$474.00)
75	Indian Affairs Commission	<b>\$60.00</b>	\$	-	\$0.00	\$0.00
79	Children's Affairs	<b>\$620.00</b>	\$	676.00	\$740.00	\$64.00
80	Lieutenant Governor's Office	<b>\$235.00</b>	\$	620.00	\$245.00	(\$375.00)
83	State Docks	<b>\$30,000.00</b>	\$	23,602.08	\$25,352.75	\$1,750.67
85	Supreme Court Law Library	<b>\$253.00</b>	\$	1,371.00	\$2,421.00	\$1,050.00
87	Rehabilitation Services	<b>\$17,446.00</b>	\$	14,410.00	\$13,708.00	(\$702.00)
91	Supercomputer Authority	<b>\$357.00</b>	\$	-	\$0.00	\$0.00
92	School of Math & Science	<b>\$1,400.00</b>	\$	1,790.00	\$1,140.00	(\$650.00)
300	Public Accountancy Board	<b>\$200.00</b>	\$	160.00	\$280.00	\$120.00

**Week 13 Analysis - 2008 vs 2009**

301	Alabama Public Television	<b>\$1,100.00</b>	\$	6,216.12	\$7,403.44	\$1,187.32
302	Alabama Law Institute	<b>\$326.00</b>	\$	-	\$0.00	\$0.00
303	Architects Registration Bd.	<b>\$75.00</b>	\$	-	\$0.00	\$0.00
304	Council on the Arts	<b>\$410.00</b>	\$	1,042.00	\$1,151.00	\$109.00
305	State Bar Association	<b>\$1,470.00</b>	\$	1,441.00	\$2,169.00	\$728.00
306	Chiropractic Exam Board	<b>\$65.00</b>	\$	-	\$0.00	\$0.00
307	Speech Path & Audio Exam Board	<b>\$33.00</b>	\$	-	\$0.00	\$0.00
308	Cosmetology Board	<b>\$400.00</b>	\$	-	\$0.00	\$0.00
309	Plumbers & Gas Fitters Exam Board	<b>\$390.00</b>	\$	-	\$228.00	\$228.00
310	State Employees' Insurance Board	<b>\$1,650.00</b>	\$	2,790.00	\$2,044.00	(\$746.00)
311	Prof. Engineers & Land Surveyors Bd.	<b>\$290.00</b>	\$	1,044.00	\$890.00	(\$154.00)
312	Ethics Commission	<b>\$375.00</b>	\$	1,008.00	\$831.00	(\$177.00)
313	Farmers Market Authority	<b>\$180.00</b>	\$	-	\$ -	\$0.00
315	Foresters Registration Board	<b>\$23.00</b>	\$	-	\$0.00	\$0.00
316	Funeral Service Board	<b>\$65.00</b>	\$	-	\$0.00	\$0.00
317	Social Work Examiners Board	<b>\$65.00</b>	\$	100.00	\$200.00	\$100.00
319	Commission on Higher Education	<b>\$910.00</b>	\$	505.00	\$500.00	(\$5.00)

**Week 13 Analysis - 2008 vs 2009**

320	Historical Commission	<b>\$1,500.00</b>	\$	2,410.00	\$1,860.00	(\$550.00)
323	Liquefied Petroleum Gas Board	<b>\$200.00</b>	\$	-	\$25.00	\$25.00
324	General Contractors Licensing Bd.	<b>\$320.00</b>	\$	-	\$0.00	\$0.00
325	Nursing Board	<b>\$1,125.00</b>	\$	1,208.05	\$1,596.00	\$387.95
326	Nursing Home Admin. Exam Bd.	<b>\$25.00</b>	\$	-	\$0.00	\$0.00
327	Surface Mining Commission	<b>\$2,500.00</b>	\$	5,228.00	\$3,970.00	(\$1,258.00)
328	Peace Officers Annuity & Benefit	<b>\$120.00</b>	\$	365.00	\$295.00	(\$70.00)
329	Physical Fitness Commission	<b>\$75.00</b>	\$	-	\$0.00	\$0.00
330	Office of Prosecution Services	<b>\$530.00</b>	\$	-	\$0.00	\$0.00
332	Tourism & Travel	<b>\$1,145.00</b>	\$	2,147.00	\$1,282.00	(\$865.00)
333	Real Estate Commission	<b>\$850.00</b>	\$	1,702.39	\$2,510.54	\$808.15
334	Vet Medical Examiners Board	<b>\$70.00</b>	\$	-	\$0.00	\$0.00
335	Peace Officers Standards & Training	<b>\$158.00</b>	\$	-	\$0.00	\$0.00
336	Securities Commission	<b>\$1,225.00</b>	\$	1,309.00	\$1,131.00	(\$178.00)
338	Soil & Water Conservation Comm.	<b>\$105.00</b>	\$	-	\$0.00	\$0.00
340	Physical Therapy Board	<b>\$43.00</b>	\$	-	\$0.00	\$0.00
341	Agricultural Center Board	<b>\$525.00</b>	\$	735.00	\$475.00	(\$260.00)

**Week 13 Analysis - 2008 vs 2009**

343	Counseling Exam Board	\$31.00	\$	-	\$0.00	\$0.00
344	Polygraph Examiners	\$27.00	\$	-	\$54.00	\$54.00
345	Heating & A/C Contractors Board	\$190.00	\$	-	\$0.00	\$0.00
346	Public Educ Emp Health Ins Board	\$760.00	\$	3,097.00	\$3,712.00	\$615.00
347	AG & Conservation Develop. Comm.	\$25.00	\$	-	\$0.00	\$0.00
348	Electrical Contractors Board	\$20.00	\$	-	\$0.00	\$0.00
350	Dietetics/Nutrition Exam Board	\$30.00	\$	-	\$0.00	\$0.00
354	Occupational Therapy Board	\$30.00	\$	250.00	\$250.00	\$0.00
356	Choctawhatchee-Pea-Yellow Rivers Wtshd	\$80.00	\$	-	\$0.00	\$0.00
357	Home Builders Licensure Board	\$485.00	\$	609.00	\$624.00	\$15.00
361	Agricultural Museum Bd.	\$20.00	\$	-	\$0.00	\$0.00
371	Onsite Wastewater Board	\$145.00	\$	-	\$0.00	\$0.00
375	Alabama Dept. of Homeland Security	\$760.00	\$	1,152.00	\$1,249.00	\$97.00
526	Real Estate Appraisers Board	\$210.00	\$	-	\$0.00	\$0.00
561	Women's Commission	\$15.00	\$	-	\$0.00	\$0.00
999	ASEA	\$300.00	\$	1,710.00	\$0.00	(\$1,710.00)
	<b>TOTAL</b>	<b>\$800,000.00</b>	<b>\$</b>	<b>828,667.52</b>	<b>\$795,622.65</b>	<b>(\$33,044.87)</b>