

# EDUCATION TRUST FUND APPROPRIATIONS COMPARISON SHEET FOR FY 2021 - HB 187

|    | B  | C                  | O                               | S  |
|----|--|--------------------|---------------------------------|--|
| 1  |  | FY 2020 BUDGETED   | FY 2021 WAYS AND MEANS REPORTED | DIFFERENCE WME REPORTED VS. FY 2020 BUDGETED |
| 2  | <b>LEGISLATIVE BRANCH</b>  |                    |                                 |  |
| 3  | <b>EXAMINERS OF PUBLIC ACCOUNTS, DEPARTMENT OF</b>   | <b>8,496,091</b>   | <b>8,496,091</b>                |  |
| 4  | State Department of Education Evaluation and Reorganization Study  | 750,000            |                                 | (750,000)                                    |
| 5  | <b>LEGISLATIVE SERVICES AGENCY</b>   | <b>7,168,488</b>   | <b>3,371,066</b>                | <b>(3,797,422)</b>                           |
| 6  | Pilot Project for Appropriation Bill Drafting System   | 3,755,000          |                                 | (3,755,000)                                  |
| 7  | For performance and efficiency evaluations of state agencies   | 850,000            |                                 | (850,000)                                    |
| 8  | <b>LEGISLATURE</b>   | <b>3,205,257</b>   | <b>3,608,257</b>                | <b>403,000</b>                               |
| 9  | For software systems, support, and public hearings addressing the 2020 Reapportionment process           | 200,000            | 200,000                         |  |
| 10 | <b>SUBTOTAL - LEGISLATIVE BRANCH</b>   | <b>18,869,836</b>  | <b>15,475,414</b>               | <b>(3,394,422)</b>                           |
| 11 |  |                    |                                 |  |
| 12 | <b>EXECUTIVE BRANCH</b>  |                    |                                 |  |
| 15 | <b>AMERICAN LEGION AND AUXILIARY SCHOLARSHIPS</b>  | <b>112,500</b>     | <b>112,500</b>                  |  |
| 16 | <b>ARCHIVES AND HISTORY, DEPARTMENT OF</b>   | <b>6,885,540</b>   | <b>6,885,540</b>                |  |
| 17 | <b>ARTS, STATE COUNCIL ON THE</b>  | <b>5,828,528</b>   | <b>5,903,528</b>                | <b>75,000</b>                                |
| 18 | Alabama Center for the Arts  | 875,000            | 950,000                         | 75,000                                       |
| 19 | <b>CHILD ABUSE AND NEGLECT PREVENTION, DEPARTMENT OF</b>   | <b>2,505,232</b>   | <b>4,505,232</b>                | <b>2,000,000</b>                             |
| 20 | <b>COMMERCE, DEPARTMENT OF</b>   | <b>64,328,146</b>  | <b>67,504,452</b>               | <b>3,176,306</b>                             |
| 21 | Industrial Development and Training Program  | 7,212,462          | 7,638,768                       | 426,306                                      |
| 22 | O&M  | 6,842,873          | 6,842,873                       |  |
| 23 | Marketing campaign for technical education   | 750,000            | 900,000                         | 150,000                                      |
| 24 | Rural Marketing Program  |                    | 400,000                         | 400,000                                      |
| 25 | Workforce Development (for economic development projects and career centers) (includes earmarking below) | 49,522,811         | 51,722,811                      | 2,200,000                                    |
| 26 | STEM Council   |                    | 200,000                         | 200,000                                      |
| 27 | Alabama Workforce Training Center  | 500,000            | 500,000                         |  |
| 28 | For regional councils  | 2,000,000          | 2,000,000                       |  |
| 29 | <b>COMMUNITY COLLEGE SYSTEM BOARD OF TRUSTEES, ALABAMA</b>   | <b>416,931,242</b> | <b>427,331,242</b>              | <b>10,400,000</b>                            |
| 30 | O&M (includes earmarking below)  | 331,186,707        | 337,119,322                     | 5,932,615                                    |

# EDUCATION TRUST FUND APPROPRIATIONS COMPARISON SHEET FOR FY 2021 - HB 187

|    | B   | C                       | O                                      | S   |
|----|---|-------------------------|--|---|
| 1  |   | <b>FY 2020 BUDGETED</b> | <b>FY 2021 WAYS AND MEANS REPORTED</b> | <b>DIFFERENCE WME REPORTED VS. FY 2020 BUDGETED</b> |
| 31 | Snead State Community College Aeronautics School in Albertville   | 225,000                 | 225,000                                |   |
| 32 | Alabama Aviation College (formerly the Enterprise State Community College for Ozark Community College aviation program) (specifies \$120,000 for the Andalusia Program) | 370,000                 | 370,000                                |   |
| 33 | Shelton State Community College for distance support  | 100,000                 | 100,000                                |   |
| 34 | Bishop State Community College for building renovations and Carver Campus for the welding program   | 150,000                 | 150,000                                |   |
| 35 | Central Alabama Community College for economic development  | 145,000                 | 145,000                                |   |
| 36 | Lawson State Community College for career training  | 125,000                 | 125,000                                |   |
| 38 | Gadsden State Community College for economic development  | 147,000                 | 147,000                                |   |
| 39 | Gadsden State Community College for the Poultry Technology Center in partnership with Auburn University   | 100,000                 | 100,000                                |   |
| 41 | Northwest-Shoals Community College for the Lauderdale County Workforce Center and Acquisition and Construction Program  | 450,000                 | 450,000                                |   |
| 42 | Shelton State Community College for facility modification   | 250,000                 | 250,000                                |   |
| 43 | Bevill State Community College - Hamilton, Sumiton, Jasper, and Fayette Campuses (to be distributed equally)  | 280,000                 | 280,000                                |   |
| 44 | Coastal Alabama Community College for the technology and manufacturing program  | 450,000                 | 450,000                                |   |
| 45 | Jefferson State Community College for the nursing program   | 275,000                 | 275,000                                |   |
| 46 | Wallace Community College - Dothan for the Center for Economic and Workforce Development  | 250,000                 | 250,000                                |   |
| 47 | Wallace State Community College - Hanceville for the Aviation Program   | 385,000                 | 385,000                                |   |
| 49 | Wallace Community College - Selma for Blackbelt Coding Initiative   | 175,000                 | 175,000                                |   |
| 50 | Northeast Alabama Community College   | 200,000                 | 200,000                                |   |
| 53 | Drake State Community Technical College (Machine Tools and Electricity Programs)  | 75,000                  | 100,000                                | 25,000  |
| 54 | Calhoun Community College Expansion of Alabama Center for Arts  | 350,000                 | 350,000                                |   |
| 55 | Prison Education ( <b>includes</b> earmarking below)  | 12,533,615              | 13,533,615                             | 1,000,000   |
| 56 | Therapeutic Education (maximum)   | 1,939,901               | 1,939,901                              |   |
| 57 | Day Reporting Program   | 1,000,000               | 1,000,000                              |   |
| 58 | LifeTech Institute in Thomasville (maximum)   | 2,000,000               | 2,000,000                              |   |
| 59 | Adult Education Program   | 13,471,894              | 13,471,894                             |   |
| 60 | Special Populations Training  | 4,725,281               | 4,725,281                              |   |
| 61 | Mine Safety Training Program  | 1,300,000               | 350,000                                | (950,000)   |

# EDUCATION TRUST FUND APPROPRIATIONS COMPARISON SHEET FOR FY 2021 - HB 187

|    | B  | C                       | O                                      | S   |
|----|--|-------------------------|--|---|
| 1  |  | <b>FY 2020 BUDGETED</b> | <b>FY 2021 WAYS AND MEANS REPORTED</b> | <b>DIFFERENCE WME REPORTED VS. FY 2020 BUDGETED</b> |
| 62 | Postsecondary Education Department - Administration (Chancellor's Office) <b>(includes</b> earmarking below)                     | 12,081,721              | 12,081,721                             |   |
| 63 | For capital improvements and equipment purchases   | 950,000                 | 950,000                                |   |
| 64 | Smart Career Workforce Pilot Project   | 200,000                 | 200,000                                |   |
| 65 | Truck Driver Training Program - Central Alabama Community College  | 240,790                 | 240,790                                |   |
| 66 | Industry Certification Initiatives (formerly Workforce Development) <b>(includes</b> earmarking below)                           | 7,160,778               | 7,160,778                              |   |
| 67 | Workforce Development Initiatives  | 3,750,000               | 3,750,000                              |   |
| 68 | For Career Coaches   | 600,000                 | 600,000                                |   |
| 69 | Alabama Workforce Council Committee on Credentialing and Career Pathways   | 1,000,000               | 1,000,000                              |   |
| 70 | Marion Military Institute  | 8,994,438               | 8,994,438                              |   |
| 71 | Alabama Technology Network <b>(includes</b> earmarking below)  | 5,448,518               | 5,448,518                              |   |
| 72 | For workforce training   | 503,906                 | 503,906                                |   |
| 73 | Dual Enrollment - expand dual enrollment for technical education programs "academic programs" <b>(includes</b> earmarking below) | 13,865,000              | 18,182,385                             | 4,317,385   |
| 74 | Pilot Program - Murphy University Center   | 200,000                 | 200,000                                |   |
| 75 | Science, Technology, Engineering, Arts and Math (STEAM) Pilot Project  | 450,000                 | 450,000                                |   |
| 76 | Volunteer EMSP Certifications  | 125,000                 | 125,000                                |   |
| 77 | Automotive Workforce Training Scholarship Program  | 210,000                 | 210,000                                |   |
| 78 | Distance Learning Program  | 3,375,000               | 3,375,000                              |   |
| 79 | Women's Fund of Greater Birmingham Educational Support Pilot Program   | 300,000                 | 400,000                                | 100,000   |
| 80 | Automotive Manufacturing Workforce Development Program   | 262,500                 | 262,500                                |   |
| 81 | <b>CYBER TECHNOLOGY AND ENGINEERING, SCHOOL OF</b>   | <b>5,400,000</b>        | <b>5,800,000</b>                       | <b>400,000</b>                                      |
| 82 | <b>DEBT SERVICE</b>  | <b>35,032,715</b>       | <b>33,377,327</b>                      | <b>(1,655,388)</b>                                  |
| 83 | <b>DENTAL SCHOLARSHIP AWARDS, BOARD OF</b>   | <b>231,166</b>          | <b>731,166</b>                         | <b>500,000</b>                                      |
| 84 | Alabama Dental Service Program   |                         | 500,000                                | 500,000   |
| 85 | <b>EARLY CHILDHOOD EDUCATION, DEPARTMENT OF</b>  | <b>127,265,130</b>      | <b>130,715,130</b>                     | <b>3,450,000</b>                                    |
| 86 | Social Services Program <b>(includes</b> earmarking below)   | 127,265,130             | 130,715,130                            | 3,450,000   |

# EDUCATION TRUST FUND APPROPRIATIONS COMPARISON SHEET FOR FY 2021 - HB 187

|     | B   | C                       | O                                      | S   |
|-----|---|-------------------------|--|---|
| 1   |   | <b>FY 2020 BUDGETED</b> | <b>FY 2021 WAYS AND MEANS REPORTED</b> | <b>DIFFERENCE WME REPORTED VS. FY 2020 BUDGETED</b> |
| 87  | Strong Start/Strong Finish  | 950,440                 | 1,400,440                              | 450,000   |
| 88  | Office of School Readiness  | 122,798,645             | 125,798,645                            | 3,000,000   |
| 89  | O&M   | 381,045                 | 381,045                                |   |
| 90  | Home Instruction for Parents of Pre-school Youngsters (HIPPY) - First Teacher Home Visiting Program                         | 3,135,000               | 3,135,000                              |   |
| 91  | <b>ECONOMIC AND COMMUNITY AFFAIRS, ALABAMA DEPARTMENT OF</b>  | <b>26,000,000</b>       | <b>26,000,000</b>                      |   |
| 92  | Research and Development Grant Program  | 5,000,000               | 5,000,000                              |   |
| 93  | Rural Broadband Grant Program   | 20,000,000              | 20,000,000                             |   |
| 94  | Electric Vehicle Technology Education Program   |                         | 1,000,000                              | 1,000,000   |
| 95  | 2020 Census Grant Program (one-time)  | 1,000,000               |  | (1,000,000)   |
| 96  | <b>EDUCATION: LOCAL BOARDS OF EDUCATION</b>   | <b>4,397,357,999</b>    | <b>4,413,969,485</b>                   | <b>16,611,486</b>                                   |
| 97  | K-12 Foundation Program ( <b>includes</b> earmarking below)   | 3,935,429,796           | 3,955,991,282                          | 20,561,486  |
| 98  | Alabama Student Information Management System (ASIMS)   | 7,839,874               | 7,839,874                              |   |
| 102 | Transportation Program  | 375,781,440             | 375,781,440                            |   |
| 103 | At-Risk Student Program ( <b>includes</b> earmarking below)   | 19,517,734              | 19,567,734                             | 50,000  |
| 104 | Retired Senior Volunteer Program  | 100,000                 | 150,000                                | 50,000  |
| 105 | Board of Adjustment   | 750,800                 | 750,800                                |   |
| 106 | School Nurses Program   | 32,993,095              | 34,993,095                             | 2,000,000   |
| 107 | Information Technology Services Program (Technology Coordinators)   | 8,775,573               | 8,775,573                              |   |
| 108 | Career Tech O&M   | 5,000,000               | 5,000,000                              |   |
| 109 | Library Enhancement (one-time)  | 6,000,000               |  | (6,000,000)   |
| 110 | Current Units   | 13,109,561              | 13,109,561                             |   |
| 111 | <b>EDUCATION, STATE DEPARTMENT OF</b>   | <b>251,723,084</b>      | <b>301,491,084</b>                     | <b>49,768,000</b>                                   |
| 112 | <i>Administrative Services Program (includes earmarking below)</i>  | 183,467,502             | 231,835,502                            | 48,368,000  |
| 113 | Department O&M  | 24,381,092              | 24,381,092                             |   |
| 114 | Children First Trust Fund (for specialized treatment of students with autism, emotional disabilities and deficit disorders) | 3,050,000               | 3,050,000                              |   |
| 115 | Reading Initiative O&M ( <b>includes</b> earmarking below)  | 51,299,601              | 78,239,601                             | 26,940,000  |
| 116 | For provisions of the Alabama Literacy Act (Act 2019-523)   |                         | 18,564,000                             | 18,564,000  |

# EDUCATION TRUST FUND APPROPRIATIONS COMPARISON SHEET FOR FY 2021 - HB 187

|     | B   | C                | O                               | S  |
|-----|---|------------------|---------------------------------|--|
| 1   |   | FY 2020 BUDGETED | FY 2021 WAYS AND MEANS REPORTED | DIFFERENCE WME REPORTED VS. FY 2020 BUDGETED |
| 118 | Math, Science and Technology Initiative O&M   | 30,299,318       | 30,299,318                      |  |
| 119 | School Safety Security and Climate ( <b>includes</b> earmarking below)  |                  | 6,028,000                       | 6,028,000                                    |
| 120 | Regional Safety Training Specialists  |                  | 800,000                         | 800,000                                      |
| 121 | Mental Health Collaborative   |                  | 250,000                         | 250,000                                      |
| 122 | School-Based Mental Health Service Coordinator  |                  | 4,978,000                       | 4,978,000                                    |
| 123 | State Charter School Commission   | 800,000          | 800,000                         |  |
| 125 | Arts Education  | 1,300,000        | 1,300,000                       |  |
| 126 | Holocaust Commission, Alabama   | 70,000           | 70,000                          |  |
| 127 | Statewide Student Assessment (formerly Teacher/Student Testing)   | 19,405,117       | 19,405,117                      |  |
| 128 | Children's Eye Screening Program and Follow-up Eye Care   | 2,896,460        | 2,896,460                       |  |
| 130 | Ear Institute, Alabama  | 335,000          | 335,000                         |  |
| 132 | Local School and School System Academic and Financial Improvement Program (At-Risk) ( <b>includes</b> earmarking below) | 9,240,633        | 9,240,633                       |  |
| 133 | Legislative School Performance Recognition Program  | 250,000          | 250,000                         |  |
| 134 | Military Children Support Plan  | 800,000          | 800,000                         |  |
| 135 | English Language Learners Program (formerly English as a Second Language Students Program)                              | 7,355,334        | 14,155,334                      | 6,800,000                                    |
| 136 | Tenure Personnel Hearings (formerly Tenure Arbitration)   | 200,000          | 200,000                         |  |
| 137 | Distance Learning   | 20,165,768       | 20,165,768                      |  |
| 138 | Advanced Placement  | 7,421,179        | 7,421,179                       |  |
| 139 | Catastrophic Special Education Support Allocation   | 2,150,000        |                                 | (2,150,000)                                  |
| 140 | High Needs Special Education Grant Program  |                  | 9,750,000                       | 9,750,000                                    |
| 141 | CLAS Certified Instructional Leader Program   | 548,000          | 548,000                         |  |
| 142 | Computer Science For Alabama (CS4AL) Program  | 1,000,000        | 2,000,000                       | 1,000,000                                    |
| 143 | Juvenile Probation Officers   | 750,000          | 750,000                         |  |
| 144 | Financial Assistance Program ( <b>includes</b> earmarking below)  | 53,851,158       | 55,251,158                      | 1,400,000                                    |
| 145 | Southwest School of Deaf and Blind  | 198,865          | 198,865                         |  |
| 146 | Symphony in Education Program   | 100,000          | 100,000                         |  |
| 147 | Pre-School Program (Special Education)  | 5,623,062        | 5,623,062                       |  |
| 148 | National Board for Professional Teaching Standards  | 11,427,424       | 11,427,424                      |  |
| 149 | Children's Hospital ( <b>includes</b> earmarking below)   | 703,546          | 703,546                         |  |
| 150 | For poison control  | 600,000          | 600,000                         |  |

# EDUCATION TRUST FUND APPROPRIATIONS COMPARISON SHEET FOR FY 2021 - HB 187

|     | B   | C                | O                               | S  |
|-----|---|------------------|---------------------------------|--|
| 1   |   | FY 2020 BUDGETED | FY 2021 WAYS AND MEANS REPORTED | DIFFERENCE WME REPORTED VS. FY 2020 BUDGETED |
| 151 | Career Tech Initiative ( <b>includes</b> earmarking below)                          | 8,112,239        | 8,112,239                       |  |
| 152 | Career Coaches Program  | 1,700,000        | 1,700,000                       |  |
| 153 | Prostart Career and Technical Education Program                                     | 250,000          | 250,000                         |  |
| 154 | Imagine Academy (formerly Information Technology Academy)                           | 794,372          | 794,372                         |  |
| 155 | Agribusiness Education Program  | 451,900          | 451,900                         |  |
| 159 | Teacher In-Service Centers ( <b>includes</b> earmarking below)                      | 2,759,080        | 2,959,080                       | 200,000                                      |
| 160 | University of Alabama - Tuscaloosa  | 217,415          | 217,415                         |  |
| 161 | University of Alabama - Birmingham  | 301,015          | 301,015                         |  |
| 162 | Alabama A&M University  | 274,253          | 274,253                         |  |
| 163 | Alabama State University  | 236,454          | 236,454                         |  |
| 164 | Athens State University   | 229,004          | 229,004                         |  |
| 165 | Auburn University   | 238,384          | 238,384                         |  |
| 166 | Jacksonville State University   | 233,695          | 233,695                         |  |
| 167 | University of Montevallo  | 245,558          | 245,558                         |  |
| 168 | Troy University   | 248,042          | 248,042                         |  |
| 169 | University of North Alabama   | 212,449          | 212,449                         |  |
| 170 | University of South Alabama   | 322,811          | 322,811                         |  |
| 171 | University of West Alabama  |                  | 200,000                         | 200,000                                      |
| 172 | Teacher Professional Development Training ( <b>includes</b> earmarking below)       | 2,398,913        | 2,398,913                       |  |
| 173 | Technology in Motion Program  | 857,192          | 857,192                         |  |
| 174 | Computer Science Professional Development   | 300,000          | 300,000                         |  |
| 176 | Middle School Computer Programming Initiative                                       | 613,907          | 613,907                         |  |
| 177 | Principal Mentoring Program   | 438,907          | 438,907                         |  |
| 178 | Professional Development of Educators and School Board Members on Special Education | 188,907          | 188,907                         |  |
| 179 | Jobs for Alabama's Graduates (JAG)  | 1,550,742        | 1,550,742                       |  |
| 183 | Governor's High Hopes for Alabama Students  | 7,980,287        | 7,980,287                       |  |
| 185 | Teach For America   | 747,000          | 747,000                         |  |
| 190 | Alabama Football Coaches Association  | 125,000          | 125,000                         |  |
| 191 | Alabama Baseball Coaches Association  | 50,000           | 50,000                          |  |
| 192 | Coach Safely Initiative   |                  | 200,000                         | 200,000                                      |
| 193 | Helping Families Initiative   | 1,000,000        | 1,000,000                       |  |

# EDUCATION TRUST FUND APPROPRIATIONS COMPARISON SHEET FOR FY 2021 - HB 187

|     | B  | C                       | O                                      | S   |
|-----|--|-------------------------|--|---|
| 1   |  | <b>FY 2020 BUDGETED</b> | <b>FY 2021 WAYS AND MEANS REPORTED</b> | <b>DIFFERENCE WME REPORTED VS. FY 2020 BUDGETED</b> |
| 194 | Hudson Alpha Institute - Science Teacher Training                                | 1,000,000               | 1,000,000                              |   |
| 195 | Southern Research Institute  | 1,000,000               | 1,000,000                              |   |
| 196 | National Board Certification of Teachers   | 750,000                 | 750,000                                |   |
| 197 | Alabama Teacher Mentor Program   | 3,000,000               | 4,000,000                              | 1,000,000   |
| 198 | Liberty Learning Foundation  | 275,000                 | 275,000                                |   |
| 199 | Healthy Eating, Active Living (HEAL, Inc)  | 600,000                 | 600,000                                |   |
| 200 | Bullying Prevention Project (1st grant to Birmingham City Board of Education)    | 1,000,000               | 1,000,000                              |   |
| 201 | Early Childhood Classroom Assessment   | 2,750,000               | 2,750,000                              |   |
| 202 | Robotics Grant Program   | 700,000                 | 700,000                                |   |
| 206 | Gifted Students Program ( <b>includes</b> earmarking below)                      | 3,750,000               | 3,750,000                              |   |
| 207 | Gifted Students Grant Program  | 750,000                 | 750,000                                |   |
| 208 | Reading is Fundamental   | 30,000                  | 30,000                                 |   |
| 209 | American Village   | 250,000                 | 250,000                                |   |
| 210 | Kindervision   | 100,000                 | 100,000                                |   |
| 211 | Future Teachers of Alabama   | 250,000                 | 250,000                                |   |
| 212 | Liability Insurance Program  | 8,440,628               | 8,440,628                              |   |
| 213 | Science In Motion Program  | 1,583,796               | 1,583,796                              |   |
| 214 | <b>EDUCATIONAL TELEVISION COMMISSION</b>   | <b>8,953,810</b>        | <b>9,153,810</b>                       | <b>200,000</b>                                      |
| 215 | <b>EVALUATION OF SERVICES, ALABAMA COMMISSION ON THE</b>                         |                         | <b>500,000</b>                         | <b>500,000</b>                                      |
| 216 | <b>EXECUTIVE COMMISSION ON COMMUNITY SERVICES GRANTS, STATE</b>                  | <b>14,031,798</b>       | <b>9,031,798</b>                       | <b>(5,000,000)</b>                                  |
| 217 | Community Services Grants Program  | 9,031,798               | 9,031,798                              |   |
| 218 | Higher Education Equalization Program (For public higher education institutions) | 5,000,000               |  | (5,000,000)   |
| 219 | <b>FAMILY PRACTICE RURAL HEALTH BOARD</b>  | <b>2,658,502</b>        | <b>2,658,502</b>                       |   |
| 220 | Auburn Rural Health Program (minimum)  | 144,155                 | 144,155                                |   |
| 221 | Tuskegee Area Health Education Center (minimum)                                  | 89,815                  | 89,815                                 |   |
| 222 | Rural Medical Scholars Program @ UA-Tuscaloosa                                   | 962,500                 | 962,500                                |   |
| 223 | Rural Health Program @ UAH   | 699,985                 | 699,985                                |   |
| 224 | <b>FINANCE , DEPARTMENT OF</b>   | <b>450,000</b>          | <b>450,000</b>                         |   |
| 225 | <b>FINANCE - COMPROLLER - Teacher Sick Leave Upon Death</b>                      | <b>1,739,708</b>        | <b>1,739,708</b>                       |   |

# EDUCATION TRUST FUND APPROPRIATIONS COMPARISON SHEET FOR FY 2021 - HB 187

|     | B   | C                | O                               | S  |
|-----|---|------------------|---------------------------------|--|
| 1   |   | FY 2020 BUDGETED | FY 2021 WAYS AND MEANS REPORTED | DIFFERENCE WME REPORTED VS. FY 2020 BUDGETED |
| 226 | <b>FINE ARTS, ALABAMA SCHOOL OF</b>   | 8,647,417        | 8,847,417                       | 200,000                                      |
| 227 | <b>FIREFIGHTERS' PERSONNEL STANDARDS AND EDUCATION COMMISSION, ALABAMA \ FIRE COLLEGE</b> | 5,248,437        | 5,548,437                       | 300,000                                      |
| 228 | <b>GEOLOGICAL SURVEY</b>  | 521,091          | 521,091                         |  |
| 229 | <b>GOVERNOR'S OFFICE OF VOLUNTEER SERVICES (FORMERLY SERVE ALABAMA)</b>                   | 361,166          | 361,166                         |  |
| 230 | <b>HEALTH, DEPARTMENT OF PUBLIC</b>   | 16,551,167       | 16,826,167                      | 275,000                                      |
| 231 | Public Health Services Program ( <b>includes</b> earmarking below)                        | 13,530,385       | 13,805,385                      | 275,000                                      |
| 232 | AIDS Alabama  | 528,909          | 528,909                         |  |
| 233 | Alabama Kidney Foundation   | 497,463          | 497,463                         |  |
| 234 | Center for Ethics and Social Responsibility and Impact Alabama                            | 600,000          | 600,000                         |  |
| 235 | Alabama Health Education Centers  | 275,000          | 550,000                         | 275,000                                      |
| 236 | Alabama Commission on Tick Borne Illness  | 75,000           | 75,000                          |  |
| 237 | Statewide Trauma System (\$200,000 for a Statewide Stroke System)                         | 450,000          | 450,000                         |  |
| 238 | Continuing Education for EMT Personnel  | 1,635,782        | 1,635,782                       |  |
| 239 | Alabama Medical Education Consortium ( <b>includes</b> earmarking below)                  | 385,000          | 385,000                         |  |
| 240 | Rural Alabama Teaching Health Center  | 385,000          | 385,000                         |  |
| 241 | Emergency Medical Services ( <b>includes</b> earmarking below)                            | 1,000,000        | 1,000,000                       |  |
| 242 | Alabama Trauma Communications Center at UAB   | 1,000,000        | 1,000,000                       |  |
| 243 | <b>HIGHER EDUCATION, ALABAMA COMMISSION ON</b>  | 40,620,021       | 41,795,470                      | 1,175,449                                    |
| 244 | O&M   | 3,598,466        | 3,598,466                       |  |
| 245 | Student Financial Aid Programs ( <b>includes</b> earmarking below)                        | 17,839,227       | 19,589,227                      | 1,750,000                                    |
| 246 | Policeman's Survivor Tuition, estimated   | 302,000          | 302,000                         |  |
| 247 | Alabama National Guard Education Assistance Scholarships                                  | 4,908,550        | 4,908,550                       |  |
| 248 | Alabama Student Assistance Program  | 5,397,551        | 5,897,551                       | 500,000                                      |
| 249 | Educational Grants Program (Alabama Student Grant Program)                                | 6,506,126        | 7,006,126                       | 500,000                                      |
| 250 | Birmingham Promise Scholarship Program  |                  | 750,000                         | 750,000                                      |
| 251 | Math and Science Teacher Education Program  | 725,000          | 725,000                         |  |
| 252 | Support of Other Educational Activities Program ( <b>includes</b> earmarking below)       | 2,552,925        | 2,552,925                       |  |



# EDUCATION TRUST FUND APPROPRIATIONS COMPARISON SHEET FOR FY 2021 - HB 187

|     | B  | C                       | O                                      | S   |
|-----|--|-------------------------|--|---|
| 1   |  | <b>FY 2020 BUDGETED</b> | <b>FY 2021 WAYS AND MEANS REPORTED</b> | <b>DIFFERENCE WME REPORTED VS. FY 2020 BUDGETED</b> |
| 253 | Network of Alabama Academic Libraries  | 303,428                 | 303,428                                |   |
| 254 | Southern Regional Education Board (SREB)   | 656,214                 | 656,214                                |   |
| 255 | EPSCoR (Research) Program  | 1,200,216               | 1,200,216                              |   |
| 256 | Articulation and General Studies Committee (AGSC) / Statewide Transfer and Articulation Reporting System (STARS) | 393,067                 | 393,067                                |   |
| 257 | Alabama Agricultural Land Grant Alliance ( <b>includes</b> earmarking below)                                     | 5,516,283               | 5,616,283                              | 100,000   |
| 258 | State match for federal funds  | 4,506,831               | 4,506,831                              |   |
| 259 | McIntire-Stennis Forestry Research Initiative  | 539,524                 | 539,524                                |   |
| 260 | Tuskegee University - for USDA matching funds  | 469,928                 | 569,928                                | 100,000   |
| 261 | Support of Other State Programs ( <b>includes</b> earmarking below)  | 7,113,120               | 7,813,120                              | 700,000   |
| 262 | Humanities Foundation  | 180,000                 | 180,000                                |   |
| 263 | Alabama Forestry Foundation - Black Belt Initiative  | 307,000                 | 307,000                                |   |
| 264 | Soil and Water Conservation Committee Program  | 1,923,376               | 2,123,376                              | 200,000   |
| 265 | Black Belt Adventures  | 300,000                 | 300,000                                |   |
| 266 | Black Belt Treasures   | 260,000                 | 260,000                                |   |
| 267 | Civil Air Patrol   | 100,000                 | 100,000                                |   |
| 268 | National Computer Forensics Institute  | 250,000                 | 250,000                                |   |
| 269 | Adaptive and Disability Sports Education   | 60,000                  | 60,000                                 |   |
| 270 | Resource Conservation and Development (RC and D) Programs  | 2,637,744               | 2,837,744                              | 200,000   |
| 271 | Forestry Commission Education Program  | 200,000                 | 200,000                                |   |
| 272 | Motorsports Hall of Fame   | 200,000                 | 200,000                                |   |
| 274 | Alabama Recruit and Retain Minority Teacher Pilot  | 500,000                 | 700,000                                | 200,000   |
| 275 | AKEEP Education and Teacher Recruitment Partnership  |                         | 100,000                                | 100,000   |
| 276 | Trails Foundation, Alabama   | 195,000                 | 195,000                                |   |
| 277 | Deferred Maintenance Program   | 4,000,000               | 2,625,449                              | (1,374,551)   |
| 278 | <b>HISTORICAL COMMISSION, ALABAMA</b>  | <b>2,042,038</b>        | <b>2,042,038</b>                       |   |
| 279 | Historical Resources Management Program ( <b>includes</b> earmarking below)                                      | 2,042,038               | 2,042,038                              |   |
| 280 | For Operating Grants   | 900,000                 | 900,000                                |   |
| 281 | <b>HUMAN RESOURCES, DEPARTMENT OF</b>  | <b>31,424,165</b>       | <b>31,424,165</b>                      |   |

# EDUCATION TRUST FUND APPROPRIATIONS COMPARISON SHEET FOR FY 2021 - HB 187

|     | B  | C                       | O                                      | S   |
|-----|--|-------------------------|--|---|
| 1   |  | <b>FY 2020 BUDGETED</b> | <b>FY 2021 WAYS AND MEANS REPORTED</b> | <b>DIFFERENCE WME REPORTED VS. FY 2020 BUDGETED</b> |
| 282 | Jobs Opportunities and Basic Skills Training (JOBS) Program and Family and Children Services Program (includes earmarking below) | 13,191,751              | 13,191,751                             |   |
| 283 | Child Advocacy Centers   | 701,470                 | 701,470                                |   |
| 284 | Jobs Child Care and After School Child Care Program and Family and Children Services Program (includes earmarking below)         | 17,026,806              | 17,026,806                             |   |
| 285 | Black Belt Eye Care Consortium   | 375,000                 | 375,000                                |   |
| 286 | Greater Alabama Child Development Program for rural day care   | 926,114                 | 926,114                                |   |
| 287 | Wiregrass Rehabilitation Center for day care   | 570,932                 | 570,932                                |   |
| 289 | Fostering Hope Scholarship Act Program   | 1,205,608               | 1,205,608                              |   |
| 290 | <b>LAW ENFORCEMENT AGENCY, STATE</b>   | <b>580,242</b>          | <b>580,242</b>                         |   |
| 291 | School Safety Training (up to \$200,000 spent in coordination with State Department of Education)                                | 572,446                 | 572,446                                |   |
| 293 | <b>LIBRARY SERVICE, ALABAMA PUBLIC</b>   | <b>12,880,191</b>       | <b>12,978,941</b>                      | <b>98,750</b>                                       |
| 294 | To Public Libraries (minimum)  | 5,428,505               | 5,527,255                              | 98,750  |
| 295 | Homework Alabama   | 295,000                 | 295,000                                |   |
| 296 | Virtual Library Project  | 3,397,627               | 3,397,627                              |   |
| 297 | Supreme Court Library, Alabama   | 350,000                 | 350,000                                |   |
| 298 | <b>LIEUTENANT GOVERNOR, OFFICE OF THE</b>  | <b>250,000</b>          | <b>250,000</b>                         |   |
| 299 | Lieutenant Governor's Commission on 21st Century Workforce   | 250,000                 | 250,000                                |   |
| 300 | <b>MARINE ENVIRONMENTAL SCIENCES CONSORTIUM / DAUPHIN ISLAND SEA LAB</b>   | <b>5,203,025</b>        | <b>5,203,025</b>                       |   |
| 301 | Mobile Bay National Estuary Program  | 76,088                  | 76,088                                 |   |
| 302 | Mississippi-Alabama Sea Grant Consortium   | 76,088                  | 76,088                                 |   |
| 303 | <b>MATHEMATICS AND SCIENCE, ALABAMA SCHOOL OF</b>  | <b>8,647,417</b>        | <b>8,847,417</b>                       | <b>200,000</b>                                      |
| 304 | <b>MEDICAL SCHOLARSHIP AWARDS, BOARD OF</b>  | <b>1,440,014</b>        | <b>2,440,014</b>                       | <b>1,000,000</b>                                    |
| 305 | Alabama Physician Assistants Service Program   |                         | 500,000                                | 500,000   |
| 306 | <b>MENTAL HEALTH, DEPARTMENT OF</b>  | <b>56,865,882</b>       | <b>57,990,882</b>                      | <b>1,125,000</b>                                    |
| 307 | Institutional Treatment and Care of Mental Illness Program   | 5,448,163               | 5,448,163                              |   |
| 308 | Substance Abuse Program  | 1,892,794               | 1,892,794                              |   |
| 309 | Special Services Program (includes earmarking below)   | 2,463,206               | 2,463,206                              |   |

# EDUCATION TRUST FUND APPROPRIATIONS COMPARISON SHEET FOR FY 2021 - HB 187

|     | B  | C                       | O                                      | S   |
|-----|--|-------------------------|--|---|
| 1   |  | <b>FY 2020 BUDGETED</b> | <b>FY 2021 WAYS AND MEANS REPORTED</b> | <b>DIFFERENCE WME REPORTED VS. FY 2020 BUDGETED</b> |
| 310 | Alabama Interagency Autism Coordinating Council (\$225,000 shall be expended for regional centers)   | 438,900                 | 438,900                                |   |
| 313 | Project LAUNCH   | 500,000                 |  | (500,000)   |
| 314 | Rainbow Omega  | 435,000                 | 435,000                                |   |
| 315 | Services for children and youth with severe emotional disturbances and medically necessary services for Medicaid eligible children with autism spectrum disorder | 4,750,000               | 4,750,000                              |   |
| 316 | Institutional Treatment and Care of Intellectually Disabled Program ( <b>includes</b> earmarking below)  | 47,061,719              | 48,186,719                             | 1,125,000   |
| 317 | ARC-type community-based programs  | 4,207,409               | 4,282,409                              | 75,000  |
| 318 | Camp ASCCA   | 385,000                 | 385,000                                |   |
| 319 | Eagles' Wings Program  | 435,000                 | 435,000                                |   |
| 320 | School-Based Mental Health Services Collaboration  | 1,000,000               | 1,750,000                              | 750,000   |
| 321 | For Residential Habilitation   | 960,000                 | 960,000                                |   |
| 323 | <b>MUSIC HALL OF FAME</b>  | <b>150,000</b>          | <b>150,000</b>                         |   |
| 324 | <b>NURSING, ALABAMA BOARD OF</b>   | <b>616,027</b>          | <b>616,027</b>                         |   |
| 325 | For advanced degree scholarships to train nursing instructors  | 150,000                 | 150,000                                |   |
| 326 | For a loan repayment program for advanced-practice nurses  | 450,000                 | 450,000                                |   |
| 327 | <b>OPTOMETRIC SCHOLARSHIP AWARDS, BOARD OF</b>   | <b>165,000</b>          | <b>165,000</b>                         |   |
| 328 | <b>PEACE OFFICERS' STANDARDS AND TRAINING COMMISSION, ALABAMA</b>  | <b>1,252,274</b>        | <b>1,252,274</b>                       |   |
| 329 | Professional and Occupational Licensing and Regulation Program   | 252,274                 | 252,274                                |   |
| 330 | Certified Law Enforcement Academy Program  | 1,000,000               | 1,000,000                              |   |
| 336 | <b>PHYSICAL FITNESS, STATE COMMISSION ON</b>   | <b>1,770,328</b>        | <b>1,770,328</b>                       |   |
| 337 | Alabama Sports Festival  | 680,467                 | 680,467                                |   |
| 338 | Alabama Sports Hall of Fame  | 350,000                 | 350,000                                |   |
| 339 | Alabama Sports Council   | 457,260                 | 457,260                                |   |
| 340 | <b>REHABILITATION SERVICES, DEPARTMENT OF</b>  | <b>48,476,518</b>       | <b>48,626,518</b>                      | <b>150,000</b>                                      |
| 341 | Homebound Program  | 5,802,368               | 5,802,368                              |   |
| 342 | Hemophilia Program   | 1,289,809               | 1,289,809                              |   |
| 343 | Children's Rehabilitation Services   | 11,402,209              | 11,402,209                             |   |
| 344 | Education of Dependents of Blind Parents   | 10,399                  | 10,399                                 |   |

# EDUCATION TRUST FUND APPROPRIATIONS COMPARISON SHEET FOR FY 2021 - HB 187

|     | B  | C                       | O                                      | S   |
|-----|--|-------------------------|--|---|
| 1   |  | <b>FY 2020 BUDGETED</b> | <b>FY 2021 WAYS AND MEANS REPORTED</b> | <b>DIFFERENCE WME REPORTED VS. FY 2020 BUDGETED</b> |
| 345 | Rehabilitation Services ( <b>includes</b> earmarking below)                        | 14,222,138              | 14,222,138                             |   |
| 346 | Teaching Children With Disabilities  | 88,213                  | 88,213                                 |   |
| 347 | Early Intervention Program   | 12,690,695              | 12,840,695                             | 150,000   |
| 348 | Respite Related Services and Training  | 175,000                 | 175,000                                |   |
| 349 | Rehabilitation Projects  | 1,560,631               | 1,560,631                              |   |
| 350 | FMAP, Rehabilitation   | 1,323,269               | 1,323,269                              |   |
| 351 | <b>SICKLE CELL OVERSIGHT AND REGULATORY COMMISSION, ALABAMA</b>                    | <b>1,454,701</b>        | <b>1,454,701</b>                       |   |
| 352 | For Commission Travel and Other Expenses   | 25,973                  | 25,973                                 |   |
| 353 | University and Community-based Sickle Cell Programs                                | 1,428,728               | 1,428,728                              |   |
| 354 | <b>SPACE SCIENCE EXHIBIT COMMISSION, ALABAMA</b>                                   | <b>1,260,000</b>        | <b>1,260,000</b>                       |   |
| 355 | <b>SUPERCOMPUTER AUTHORITY, ALABAMA</b>  | <b>13,400,011</b>       | <b>13,400,011</b>                      |   |
| 357 | <b>VETERANS' AFFAIRS, DEPARTMENT OF</b>  | <b>82,584,496</b>       | <b>82,584,496</b>                      |   |
| 358 | Administration   | 2,584,496               | 2,584,496                              |   |
| 359 | Student Financial Aid Program, estimated   | 80,000,000              | 80,000,000                             |   |
| 360 | <b>YOUTH SERVICES, DEPARTMENT OF</b>   | <b>57,154,071</b>       | <b>57,154,071</b>                      |   |
| 361 | School District  | 7,866,629               | 7,866,629                              |   |
| 362 | Youth Services Program   | 45,721,710              | 45,721,710                             |   |
| 363 | Special Programming for Achievement Network (SPAN) - formerly the C.I.T.Y. Program | 3,565,732               | 3,565,732                              |   |
| 364 | <b>SUBTOTAL - EXECUTIVE BRANCH</b>   | <b>5,767,000,799</b>    | <b>5,851,950,402</b>                   | <b>84,949,603</b>                                   |
| 365 |  |                         |  |   |
| 366 | <b>SUBTOTAL - LEGISLATIVE and EXECUTIVE BRANCH</b>                                 | <b>5,785,870,635</b>    | <b>5,867,425,816</b>                   | <b>81,555,181</b>                                   |
| 367 |  |                         |  |   |
| 368 | <b>COLLEGES and UNIVERSITIES</b>   |                         |  |   |
| 369 | <b>ALABAMA A&amp;M UNIVERSITY</b>  | <b>42,443,721</b>       | <b>43,449,697</b>                      | <b>1,005,976</b>                                    |
| 370 | Alabama A&M University - O&M ( <b>includes</b> earmarking below)                   | 36,937,358              | 37,837,679                             | 900,321   |
| 371 | State Black Archives Research Center & Museum                                      | 50,000                  | 50,000                                 |   |
| 372 | Artificial Intelligence, Cybersecurity, and STEM Enhancements                      | 125,000                 | 125,000                                |   |

# EDUCATION TRUST FUND APPROPRIATIONS COMPARISON SHEET FOR FY 2021 - HB 187

|     | B  | C                       | O                                      | S   |
|-----|--|-------------------------|--|---|
| 1   |  | <b>FY 2020 BUDGETED</b> | <b>FY 2021 WAYS AND MEANS REPORTED</b> | <b>DIFFERENCE WME REPORTED VS. FY 2020 BUDGETED</b> |
| 373 | Extension - Urban Affairs and Non-Traditional Land Grant Programs (per Knight v. Alabama Final Settlement) | 3,747,897               | 3,747,897                              |   |
| 374 | Agricultural Research Station Fixed Costs (per Knight v. Alabama Final Settlement)                         | 432,285                 | 507,285                                | 75,000  |
| 375 | Agricultural Research and Extension - State Match  | 1,226,181               | 1,256,836                              | 30,655  |
| 376 | Virginia Caples Learning Living Institute  | 100,000                 | 100,000                                |   |
| 379 | <b>ALABAMA A&amp;M UNIVERSITY-MILES</b>  | <b>383,486</b>          | <b>383,486</b>                         |   |
| 380 | <b>ALABAMA STATE UNIVERSITY</b>  | <b>48,399,287</b>       | <b>49,399,287</b>                      | <b>1,000,000</b>                                    |
| 381 | ASU - O&M ( <b>includes</b> earmarking below)  | 48,399,287              | 49,399,287                             | 1,000,000   |
| 382 | Health Information Management Program  | 479,323                 | 479,323                                |   |
| 383 | Occupational Therapy Program   | 520,980                 | 520,980                                |   |
| 384 | Physical Therapy Program   | 1,630,747               | 1,630,747                              |   |
| 385 | Title VI Program Enhancement   | 1,657,477               | 1,657,477                              |   |
| 386 | EdD in Educational Leadership, Policy and Law  | 2,392,969               | 2,392,969                              |   |
| 387 | Desegregation Planning   | 184,906                 | 184,906                                |   |
| 388 | Dormitory Renovations  | 500,000                 | 500,000                                |   |
| 389 | Forensic Science   | 100,000                 | 100,000                                |   |
| 390 | <b>UNIVERSITY OF ALABAMA SYSTEM</b>  | <b>528,089,962</b>      | <b>544,810,398</b>                     | <b>16,720,436</b>                                   |
| 391 | UA - Tuscaloosa O&M ( <b>includes</b> earmarking below)  | 174,480,071             | 181,307,646                            | 6,827,575   |
| 392 | Small Business Development Centers, Alabama  | 786,600                 | 786,600                                |   |
| 393 | Alabama Transportation Institute   | 5,000,000               | 5,000,000                              |   |
| 394 | Insurance Information and Research Center  | 1,000,000               | 1,000,000                              |   |
| 395 | Institute for Automotive Engineering   | 1,000,000               | 1,000,000                              |   |
| 396 | Water Resource Center, State of Alabama  | 360,000                 | 360,000                                |   |
| 397 | Rural Health Care Management Pilot Program   | 600,000                 | 600,000                                |   |
| 398 | UA - Birmingham O&M ( <b>includes</b> earmarking below)  | 297,658,320             | 305,877,113                            | 8,218,793   |
| 399 | UAB - Cancer Center  | 5,052,527               | 5,052,527                              |   |
| 400 | Minority Dental Program  | 201,473                 | 201,473                                |   |

# EDUCATION TRUST FUND APPROPRIATIONS COMPARISON SHEET FOR FY 2021 - HB 187

|     | B   | C                       | O                                      | S   |
|-----|---|-------------------------|--|---|
| 1   |   | <b>FY 2020 BUDGETED</b> | <b>FY 2021 WAYS AND MEANS REPORTED</b> | <b>DIFFERENCE WME REPORTED VS. FY 2020 BUDGETED</b> |
| 401 | Center for Diabetic Research  | 500,000                 | 500,000                                |   |
| 402 | High School and Middle School Athletic Training Programs                              | 356,765                 | 356,765                                |   |
| 403 | UAB School of Medicine - Central Alabama Regional Campus                              | 500,000                 | 500,000                                |   |
| 404 | Center for Clinical and Transitional Science  | 500,000                 | 500,000                                |   |
| 405 | Genome Alabama ("in collaboration with Hudson Alpha Institute")                       | 2,000,000               | 2,000,000                              |   |
| 407 | Alabama Drug Discovery Alliance ("in collaboration with Southern Research Institute") | 1,400,000               | 1,400,000                              |   |
| 408 | UAB School of Optometry   | 250,000                 | 250,000                                |   |
| 409 | Rural Hospitals Resource Center   | 1,250,000               | 1,250,000                              |   |
| 410 | UAB - Chauncey Sparks Center/Special Mental Health                                    | 3,236,628               | 3,236,628                              |   |
| 412 | UA - Huntsville O&M ( <b>includes</b> earmarking below)                               | 52,714,943              | 54,389,011                             | 1,674,068   |
| 413 | State Climatologist, Alabama Office of the  | 850,000                 | 850,000                                |   |
| 414 | Redstone Research Retention Program   | 2,700,000               | 2,700,000                              |   |
| 415 | <b>ATHENS STATE UNIVERSITY</b>  | <b>14,655,494</b>       | <b>15,055,494</b>                      | <b>400,000</b>                                      |
| 416 | Athens State - O&M ( <b>includes</b> earmarking below)                                | 14,655,494              | 15,055,494                             | 400,000   |
| 417 | Collaboration Program with the Alabama Community College System                       | 225,000                 | 225,000                                |   |
| 418 | Arts Center   | 81,455                  | 81,455                                 |   |
| 419 | <b>AUBURN UNIVERSITY SYSTEM</b>   | <b>279,432,860</b>      | <b>288,486,271</b>                     | <b>9,053,411</b>                                    |
| 420 | AU - O&M ( <b>includes</b> earmarking below)  | 184,894,725             | 192,056,505                            | 7,161,780   |
| 421 | Poultry Science Department  | 250,000                 | 250,000                                |   |
| 422 | Opioid Addiction Recovery Center  |                         | 125,000                                | 125,000   |
| 423 | CLT Outreach and Research   | 890,125                 | 890,125                                |   |
| 424 | Agricultural Experiment Station   | 33,681,139              | 34,354,762                             | 673,623   |
| 425 | Cooperative Extension System ( <b>includes</b> earmarking below)                      | 35,367,472              | 36,074,821                             | 707,349   |
| 426 | 4H Center - Shelby County   | 250,000                 |  | (250,000)   |
| 428 | AUM - O&M ( <b>includes</b> earmarking below)   | 25,489,524              | 26,000,183                             | 510,659   |
| 429 | Senior Resource Center  | 114,915                 | 114,915                                |   |
| 430 | <b>JACKSONVILLE STATE UNIVERSITY</b>  | <b>42,664,287</b>       | <b>43,764,287</b>                      | <b>1,100,000</b>                                    |

# EDUCATION TRUST FUND APPROPRIATIONS COMPARISON SHEET FOR FY 2021 - HB 187

|     | B   | C                    | O                               | S  |
|-----|---|----------------------|---------------------------------|--|
| 1   |   | FY 2020 BUDGETED     | FY 2021 WAYS AND MEANS REPORTED | DIFFERENCE WME REPORTED VS. FY 2020 BUDGETED |
| 431 | JSU - O&M (includes earmarking below)                               | 42,664,287           | 43,764,287                      | 1,100,000                                    |
| 432 | Little River Canyon Field School                                    | 300,000              | 300,000                         |  |
| 433 | Center for Manufacturing Support                                    | 700,000              | 700,000                         |  |
| 434 | Center for Applied Forensics  | 500,000              | 500,000                         |  |
| 435 | Center for Law Enforcement Best Practices                           | 300,000              | 300,000                         |  |
| 438 | Economic Development Initiative                                     | 120,000              | 120,000                         |  |
| 439 | <b>MONTEVALLO, UNIVERSITY OF</b>                                    | <b>22,113,165</b>    | <b>22,863,165</b>               | <b>750,000</b>                               |
| 440 | Montevallo - O&M (includes earmarking below)                        | 22,113,165           | 22,863,165                      | 750,000                                      |
| 441 | For Purchases of Books and Materials for Disadvantaged Students     | 25,000               | 25,000                          |  |
| 442 | <b>NORTH ALABAMA, UNIVERSITY OF</b>                                 | <b>32,766,141</b>    | <b>34,391,514</b>               | <b>1,625,373</b>                             |
| 443 | UNA - O&M   | 32,766,141           | 34,391,514                      | 1,625,373                                    |
| 444 | <b>SOUTH ALABAMA, UNIVERSITY OF</b>                                 | <b>118,298,665</b>   | <b>121,563,708</b>              | <b>3,265,043</b>                             |
| 445 | USA - O&M (includes earmarking below)                               | 118,298,665          | 121,563,708                     | 3,265,043                                    |
| 446 | Banking School  | 50,000               | 50,000                          |  |
| 447 | <b>TROY UNIVERSITY SYSTEM</b>                                       | <b>56,220,856</b>    | <b>57,907,481</b>               | <b>1,686,625</b>                             |
| 448 | Troy - O&M (includes earmarking below)                              | 56,220,856           | 57,907,481                      | 1,686,625                                    |
| 449 | Sign Language Interpretive Center                                   | 200,000              | 200,000                         |  |
| 450 | Dothan Pre-K Teacher Training Center                                | 250,000              | 250,000                         |  |
| 451 | <b>WEST ALABAMA, UNIVERSITY OF</b>                                  | <b>18,341,895</b>    | <b>19,358,785</b>               | <b>1,016,890</b>                             |
| 452 | West Alabama - O&M (includes earmarking below)                      | 18,341,895           | 19,358,785                      | 1,016,890                                    |
| 453 | National Young Farmers  | 50,000               | 50,000                          |  |
| 455 | Blackbelt Teaching Initiative                                       | 450,000              | 450,000                         |  |
| 456 | <b>WEST ALABAMA, UNIVERSITY OF - STILLMAN COLLEGE</b>               | <b>100,000</b>       | <b>100,000</b>                  |  |
| 457 | <b>SUBTOTAL - COLLEGES and UNIVERSITIES</b>                         | <b>1,203,909,819</b> | <b>1,241,533,573</b>            | <b>37,623,754</b>                            |
| 458 |   |                      |                                 |  |
| 459 | <b>SUBTOTAL - LEGISLATIVE, EXECUTIVE, COLLEGES and UNIVERSITIES</b> | <b>6,989,780,454</b> | <b>7,108,959,389</b>            | <b>119,178,935</b>                           |
| 460 |   |                      |                                 |  |
| 461 | <b>OTHER</b>  |                      |                                 |  |

# EDUCATION TRUST FUND APPROPRIATIONS COMPARISON SHEET FOR FY 2021 - HB 187

|     | B   | C                    | O                               | S  |
|-----|---|----------------------|---------------------------------|--|
| 1   |   | FY 2020 BUDGETED     | FY 2021 WAYS AND MEANS REPORTED | DIFFERENCE WME REPORTED VS. FY 2020 BUDGETED |
| 462 | <b>ALABAMA INNOVATION FUND</b>                              | <b>3,420,133</b>     | <b>3,420,133</b>                |  |
| 463 | Alabama Innovation Fund ( <b>includes</b> earmarking below) | 3,420,133            | 3,420,133                       |  |
| 464 | Neurological Research Project                               | 1,000,000            | 1,000,000                       |  |
| 465 | Southern Research Institute                                 | 1,000,000            | 1,000,000                       |  |
| 466 | Hudson Alpha Institute for Biotechnology                    | 1,000,000            | 1,000,000                       |  |
| 467 | <b>DEAF AND BLIND, ALABAMA INSTITUTE FOR</b>                | <b>59,170,366</b>    | <b>60,170,366</b>               | <b>1,000,000</b>                             |
| 468 | Adult Programs ( <b>includes</b> earmarking below)          | 14,043,474           | 14,280,774                      | 237,300                                      |
| 469 | Birmingham Regional Office                                  | 10,000               | 10,000                          |  |
| 471 | Children and Youth Programs                                 | 35,604,930           | 36,206,730                      | 601,800                                      |
| 472 | Industries for the Blind                                    | 9,521,962            | 9,682,862                       | 160,900                                      |
| 474 | <b>TREASURY - PACT PAYMENT (Higher Ed)</b>                  | <b>33,406,065</b>    | <b>17,534,880</b>               | <b>(15,871,185)</b>                          |
| 475 | <b>TREASURY - PACT PAYMENT (Other)</b>                      | <b>27,332,235</b>    | <b>14,346,720</b>               | <b>(12,985,515)</b>                          |
| 477 | <b>TOTAL ETF APPROPRIATIONS ACT</b>                         | <b>7,113,109,253</b> | <b>7,204,431,488</b>            | <b>91,322,235</b>                            |
| 479 | <b>PRIVATE SCHOOLS (SEPARATE BILLS):</b>                    |                      |                                 |  |
| 480 | <b>LYMAN WARD (HB 192)</b>                                  | <b>357,290</b>       | <b>367,290</b>                  | <b>10,000</b>                                |
| 481 | <b>TALLADEGA COLLEGE (HB 191)</b>                           | <b>927,147</b>       | <b>947,147</b>                  | <b>20,000</b>                                |
| 482 |   |                      |                                 |  |
| 483 | <b>TOTAL PRIVATE SCHOOLS</b>                                | <b>1,284,437</b>     | <b>1,314,437</b>                | <b>30,000</b>                                |
| 484 |   |                      |                                 |  |
| 485 | <b>STATE-RELATED SCHOOL (SEPARATE BILL):</b>                |                      |                                 |  |
| 486 | <b>TUSKEGEE UNIVERSITY (HB 193)</b>                         | <b>11,501,562</b>    | <b>11,676,562</b>               | <b>175,000</b>                               |
| 487 | Agricultural research and extension service                 | 2,000,000            | 2,000,000                       |  |
| 488 |   |                      |                                 |  |
| 489 | <b>TOTAL STATE-RELATED SCHOOL</b>                           | <b>11,501,562</b>    | <b>11,676,562</b>               | <b>175,000</b>                               |
| 490 |   |                      |                                 |  |
| 491 | <b>TOTAL K12, HIGHER ED, and OTHER</b>                      | <b>7,125,895,252</b> | <b>7,217,422,487</b>            | <b>91,527,235</b>                            |



# EDUCATION TRUST FUND APPROPRIATIONS COMPARISON SHEET FOR FY 2021 - HB 187

|     | B                                 | C                       | O                                      | S   |
|-----|-----------------------------------|-------------------------|--|---|
| 1   |                                   | <b>FY 2020 BUDGETED</b> | <b>FY 2021 WAYS AND MEANS REPORTED</b> | <b>DIFFERENCE WME REPORTED VS. FY 2020 BUDGETED</b> |
| 492 |                                   |                         |  |   |
| 493 | <b>SUMMARY</b>                    |                         |  | -   |
| 494 | ETF APPRO. (BUDGET BILL)          | 7,113,109,253           | 7,204,431,488                          | <b>91,322,235</b>                                   |
| 495 | ETF APPRO. (PRIVATE SCHOOLS)      | 1,284,437               | 1,314,437                              | <b>30,000</b>                                       |
| 496 | ETF APPRO. (STATE RELATED SCHOOL) | 11,501,562              | 11,676,562                             | <b>175,000</b>                                      |
| 497 | <b>GRAND TOTAL ETF</b>            | <b>7,125,895,252</b>    | <b>7,217,422,487</b>                   | <b>91,527,235</b>                                   |
| 498 |                                   |                         |  |   |
| 499 | <b>SPLIT (\$):</b>                |                         |  |   |
| 500 | K-12                              | 4,880,576,909           | 4,952,141,395                          | <b>71,564,486</b>                                   |
| 501 | HIGHER ED                         | 1,807,544,270           | 1,837,442,288                          | <b>29,898,018</b>                                   |
| 502 | OTHER                             | 437,774,073             | 427,838,804                            | <b>(9,935,269)</b>                                  |
| 503 | <b>TOTAL</b>                      | <b>7,125,895,252</b>    | <b>7,217,422,487</b>                   | <b>91,527,235</b>                                   |
| 504 | <b>SPLIT (%):</b>                 |                         |  |   |
| 505 | K-12                              | 68.49%                  | 68.61%                                 | 0.12%   |
| 506 | HIGHER ED                         | 25.37%                  | 25.46%                                 | 0.09%   |
| 507 | OTHER                             | 6.14%                   | 5.93%                                  | -0.22%  |
| 508 |                                   |                         |  |   |
| 509 | K-12                              | 72.97%                  | 72.94%                                 | -0.04%  |
| 510 | HIGHER ED                         | 27.03%                  | 27.06%                                 | 0.04%   |