

EDUCATION TRUST FUND COMPARISON SHEET

	FY 2005 BUDGETED as of 4/12/05	FY 2006 GOVERNOR RECOMMENDED	FY 2006 HOUSE PASSED	Difference House Passed to Gov Rec	FY 2006 SENATE PASSED/ ENACTED	Difference Senate Passed/ Enacted to House Passed	Difference Enacted to FY 2005 Budgeted
AGENCY							
COMMUNITY SERVICES GRANTS	11,700,000	11,700,000	12,800,000	1,100,000	12,800,000		1,100,000
EXAMINERS OF PUBLIC ACCOUNTS	2,984,886	4,666,778	5,666,778	1,000,000	5,666,778		2,681,892
LAW INSTITUTE, ALABAMA	47,840	47,840	137,840	90,000	137,840		90,000
LEGISLATIVE FISCAL OFFICE	250,000	250,000	250,000		250,000		
LEGISLATIVE REFERENCE SERVICE	100,000	100,000	100,000		100,000		
AMERICAN LEGION & AUXILIARY SCHOLARSHIPS	112,500	112,500	112,500		112,500		
ARCHIVES AND HISTORY	454,437	1,039,084	2,039,084	1,000,000	2,039,084		1,584,647
ARTS COUNCIL	3,169,195	3,206,103	3,906,103	700,000	3,906,103		736,908
BUILDING COMMISSION	480,122	494,172	494,172		494,172		14,050
CHILD ABUSE & NEGLECT PREVENTION BOARD	1,855,100	1,862,229	1,862,229		1,862,229		7,129
CHILDREN'S AFFAIRS, DEPARTMENT OF	3,345,864	3,353,405	3,353,405		3,353,405		7,541
Earmarking:							
O&M	54,814	62,355	62,355		62,355		7,541
Office of School Readiness	3,291,050	3,291,050	3,291,050		3,291,050		
DEBT SERVICE ⁽¹⁾	18,381,909	18,322,419	18,322,419		18,322,419		(59,490)
Reserve for payment due 1st day of next fiscal year (included in total above)	8,868,817	8,838,858	8,838,858		8,838,858		(29,959)
EDUCATION: K-12 FOUNDATION PROGRAM	3,000,252,683	3,292,632,266	3,330,427,191	37,794,925	3,330,427,191		330,174,508
K-12 Foundation Program (includes salary matrix adjustment)	2,732,189,637	2,986,359,522	3,023,315,294	36,955,772	3,023,315,294		291,125,657
At Risk Program	30,828,405	30,828,405	30,828,405		30,828,405		
Earmarking:							
Al Student Info Management System (ASIMS)	750,000	750,000	750,000		750,000		
Transportation	231,015,176	263,539,650	264,378,803	839,153	264,378,803		33,363,627
School Nurses	5,656,665	6,756,889	6,756,889		6,756,889		1,100,224
Board of Adjustment	562,800	562,800	562,800		562,800		
Technology Coordinators		4,585,000	4,585,000		4,585,000		4,585,000
EDUCATION, STATE BD- TWO YR COLLEGE SYSTEM	267,543,601	297,593,044	318,438,962	20,845,918	318,438,962		50,895,361
O&M	245,037,364	269,504,554	285,732,367	16,227,813	285,732,367		40,695,003
Prison Ed	8,004,930	8,004,930	8,004,930		8,004,930		
Adult Basic Education	6,433,111	11,433,111	12,469,614	1,036,503	12,469,614		6,036,503
C.I.T.Y. Programs	4,431,273	4,844,252	4,881,507	37,255	4,881,507		450,234
Special Populations Training- Pilot Program			2,500,000	2,500,000	2,500,000		2,500,000
Alabama Small Business Institute of Commerce			1,000,000	1,000,000	1,000,000		1,000,000
Postsecondary Ed Dept (Chancellor's Office)	3,636,923	3,806,197	3,850,544	44,347	3,850,544		213,621
EDUCATION DEPARTMENT ⁽⁷⁾	105,795,845	122,911,498	135,395,797	12,484,299	135,395,797		29,599,952
Administrative Services Program:							
O&M	19,076,122	19,680,829	19,930,829	250,000	19,930,829		854,707
Teacher/Student Testing	1,969,200	2,769,200	2,769,200		2,769,200		800,000
Children's Eye Screening	398,912	1,632,246	900,000	(732,246)	900,000		501,088
Math/Science/Technology Initiative	237,600	15,000,000	15,000,000		15,000,000		14,762,400
Reading Initiative ⁽⁷⁾	56,000,000	40,000,000	40,000,000		40,000,000		(16,000,000)

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Governor's Local School & School System Academic & Financial Improvement Program (At-Risk)	7,498,688	7,498,688	7,748,688	250,000	7,748,688		250,000
Reward to schools who increase their status	117,250	117,250	117,250		117,250		
School Accountability Report Card	111,434	746,282	746,282		746,282		634,848
Tenure Arbitration Costs	900,000	900,000	900,000		900,000		
Teacher Incentive Pay		725,000	725,000		725,000		725,000
Distance Learning (13)		10,325,000	10,325,000		10,325,000		10,325,000
English as a Second Language Students Program			1,341,800	1,341,800	1,341,800		1,341,800
O&M/Children First Programs			12,039,745	12,039,745	12,039,745		12,039,745
<i>Financial Assistance Program:</i>							
Southwest School of Deaf and Blind	343,301	343,301	343,301		343,301		
Preschool Program	2,265,442	2,265,442	2,265,442		2,265,442		
In Service Centers	2,174,286	2,724,286	2,724,286		2,724,286		550,000
Earmarking:							
U of A	151,366	201,366	201,366		201,366		50,000
UAB	267,142	317,142	317,142		317,142		50,000
A&M	230,185	280,185	280,185		280,185		50,000
ASU	177,636	227,636	227,636		227,636		50,000
Athens	167,602	217,602	217,602		217,602		50,000
Auburn	180,577	230,577	230,577		230,577		50,000
JSU	173,731	223,731	223,731		223,731		50,000
Montevallo	190,224	240,224	240,224		240,224		50,000
TU	193,881	243,881	243,881		243,881		50,000
UNA	144,564	194,564	194,564		194,564		50,000
USA	297,378	347,378	347,378		347,378		50,000
Natl Bd for Prof Teach Standards	5,000,000	8,355,000	7,690,000	(665,000)	7,690,000		2,690,000
Teacher Professional Technology Training	1,350,720	1,350,720	1,350,720		1,350,720		
Jobs for Alabama's Graduates (JAG)	494,818	494,818	494,818		494,818		
Governor's High Hopes for Alabama Students (Exit Exam Failure)	5,885,927	5,885,927	5,885,927		5,885,927		
<i>Science In Motion Program</i>	2,089,395	2,214,759	2,214,759		2,214,759		125,364
EDUCATIONAL TELEVISION COMMISSION	7,131,038	7,659,285	7,659,285		7,659,285		528,247
FAMILY PRACTICE RURAL HEALTH BD.	893,792	896,560	896,560		896,560		2,768
FINANCE- COMPTRROLLER-Teacher Sick Leave Upon Death	800,000	800,000	800,000		800,000		
FINANCE- INFORMATION SERVICES DIVISION (2)	6,691,667	4,616,666	4,616,666		4,616,666		(2,075,001)
FINANCE-TELEPHONE REVOLVING FUND	1,400,000	3,659,658	1,400,000	(2,259,658)	1,400,000		
FINE ARTS, AL SCHOOL OF	4,310,913	4,739,099	4,807,658	68,559	4,807,658		496,745
FIREFIGHTERS PERSONNEL STANDARDS & ED COMM, AL.\ FIRE							
COLLEGE-SHELTON STATE COMMUNITY COLLEGE	4,348,417	4,566,442	4,791,896	225,454	4,791,896		443,479
HIGHER ED, COMMISSION ON - TOTAL	9,551,710	13,731,044	14,731,044	1,000,000	14,731,044		5,179,334
Operations and Maintenance	2,322,691	2,406,727	2,506,727	100,000	2,506,727		184,036
Earmarking:							
School and University Partnership for Education Renewal Program (SUPER)			100,000	100,000	100,000		100,000

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Statewide Programs:	7,229,019	11,324,317	12,224,317	900,000	12,224,317		4,995,298
Educational Grants Program	1,768,471	1,768,471	1,768,471		1,768,471		
Ala. Nat'l Guard Ed Assistance	675,143	675,143	675,143		675,143		
Policeman's Survivor Tuition, Est.	95,880	95,880	95,880		95,880		
Alabama Student Assistance Program	820,558	820,558	1,720,558	900,000	1,720,558		900,000
Network of Ala. Acad. Libraries	319,655	319,655	319,655		319,655		
Southern Regional Education Board (SREB)	713,471	713,471	713,471		713,471		
EPSCoR National Science Foundation Program	481,139	481,139	481,139		481,139		
Computer Based Articulation System	330,000	450,000	450,000		450,000		120,000
Al Agricultural Land Grant Alliance Program	2,024,702	6,000,000	6,000,000		6,000,000		3,975,298
Earmarking:							
State match for fed funds for institutions required to provide match for 1st time in FY 00	1,524,702	4,500,000	4,500,000		4,403,109	(96,891)	2,878,407
HUMAN RESOURCES DEPARTMENT (3)	7,443,492	15,495,387	9,695,387	(5,800,000)	9,695,387		2,251,895
For day care centers in rural areas for working poor	800,000	800,000	800,000		800,000		
INDUSTRIAL DEVELOPMENT & TRAINING INSTITUTE	6,587,546	6,906,609	7,024,057	117,448	7,024,057		436,511
O&M	3,847,392	4,166,455	4,283,903	117,448	4,283,903		436,511
Industrial Development & Training Program	2,740,154	2,740,154	2,740,154		2,740,154		
LIBRARY SERVICE, PUBLIC	9,985,447	10,570,314	10,954,314	384,000	10,954,314		968,867
Earmarking:							
to public libraries (minimum)	4,141,608	4,341,608	4,725,608	384,000	4,725,608		584,000
Virtual Library Project	3,532,600	3,757,600	3,757,600		3,757,600		225,000
MARINE ENVIR. SCI CONSORTIUM / DAUPHIN ISLE SEA LAB	2,919,846	3,074,306	3,264,306	190,000	3,264,306		344,460
MATH & SCIENCE, AL HIGH SCHOOL OF	5,407,695	5,849,107	5,886,923	37,816	5,886,923		479,228
MENTAL HEALTH (4)	20,040,276	35,635,150	19,442,079	(16,193,071)	19,442,079		(598,197)
Earmarking:							
ARC-type community-based programs(12)	3,291,760	2,326,145	2,326,145		2,326,145		(965,615)
Repayment to Special Mental Health Trust Fund for transfer to ETF in FY 02	1,632,582						(1,632,582)
Camp ASCCA	294,063	294,063	294,063		294,063		
PEACE OFFICERS STANDARDS & TRAINING COMMISSION	773,764	780,429	780,429		780,429		6,665
Earmarking:							
Northeast Police Academy	121,074	121,074	121,074		121,074		
Alabama POST Commission Law Enf Acad @ Tuscaloosa	121,074	121,074	121,074		121,074		
Southwest Police Academy	121,074	121,074	121,074		121,074		
Alabama Police Academy	65,194	65,194	65,194		65,194		
Montgomery Police Academy	37,254	37,254	37,254		37,254		
PENNY TRUST FUND (8)	287,408	300,000	300,000		300,000		12,592
PHYSICAL FITNESS, COMMISSION ON	198,278	205,600	405,600	200,000	405,600		207,322
PUBLIC HEALTH (5)	8,649,386	40,648,500	13,408,259	(27,240,241)	13,408,259		4,758,873
Earmarking:							
CHIP		23,108,852		(23,108,852)			
PRORATION PREVENTION ACCOUNT, ETF	17,036,867		18,000,000	18,000,000	18,000,000		963,133
RAINY DAY ACCOUNT REPAYMENT (11)	36,000,000	107,993,229	36,000,000	(71,993,229)	36,000,000		

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REHABILITATION SERVICES (9)	28,271,484	31,530,934	31,041,276	(489,658)	31,041,276		2,769,792
Earmarking:							
Children's Rehabilitation Services	7,697,290	8,216,865	8,216,865		8,216,865		519,575
Early Intervention	4,880,936	4,881,381	4,881,381		4,881,381		445
Homebound Program	3,337,255	5,324,913	4,337,255	(987,658)	4,337,255		1,000,000
Hemophilia Program	1,083,490	1,560,958	1,560,958		1,560,958		477,468
Rehabilitation Services	10,390,167	10,664,471	11,162,471	498,000	11,162,471		772,304
Earmarking:							
Teaching Children With Disabilities			100,000	100,000	100,000		100,000
Education of Dependents of Blind Parents	12,750	12,750	12,750		12,750		
Cerebral Palsy Programs	869,596						(869,596)
Vocational Rehabilitation ("Rehab Projects" beginning in EF&A Sub for FY 06)		869,596	869,596		869,596		869,596
SICKLE CELL OVERSIGHT COMMISSION	1,144,269	1,244,269	1,444,269	200,000	1,444,269		300,000
Earmarking:							
University & community based sickle cell programs	1,139,269	1,214,269	1,409,269	195,000	1,409,269		270,000
For Commission travel expenses			5,000	5,000	5,000		5,000
SPACE SCIENCE EXHIBIT COMMISSION	304,756	304,756	304,756		304,756		
SUPERCOMPUTER AUTHORITY	4,513,326	4,932,118	5,682,118	750,000	5,682,118		1,168,792
Earmarking:							
Amount which shall be used for connectivity purposes (@ least)	2,000,000	2,000,000	2,000,000		2,000,000		
VET'S ED BENEFITS	12,471,313	18,342,913	18,342,913		18,342,913		5,871,600
Administration	2,492,913	2,492,913	2,492,913		2,492,913		
Education Benefits	9,978,400	15,850,000	15,850,000		15,850,000		5,871,600
YOUTH SERVICES (6)	43,781,969	52,033,640	46,403,585	(5,630,055)	46,403,585		2,621,616
School District	6,715,712	7,232,411	7,248,800	16,389	7,248,800		533,088
Youth Services Program	37,066,257	44,801,229	39,154,785	(5,646,444)	39,154,785		2,088,528
ALABAMA A&M- TOTAL	33,351,274	36,484,718	37,067,073	582,355	37,067,073		3,715,799
Alabama A&M O&M (excludes earmarking below)	28,838,394	31,971,838	32,260,900	289,062	32,260,900		3,422,506
Earmarking:							
Black Archives Museum			50,000	50,000	50,000		50,000
Alabama A&M- Knight v AL	3,657,459	3,657,459	3,900,752	243,293	3,900,752		243,293
Alabama A&M agriculture state match	855,421	855,421	855,421		855,421		
AL A&M / MILES	173,436	173,436	273,436	100,000	273,436		100,000
ALABAMA STATE- TOTAL	30,555,611	33,274,610	34,109,914	835,304	34,109,914		3,554,303
ASU- O&M (excludes earmarking below)	28,713,228	31,432,227	31,867,531	435,304	31,867,531		3,154,303
Earmarking:							
For cooperative efforts to enhance community educational institutions			250,000	250,000	250,000		250,000
For dormitory renovations			150,000	150,000	150,000		150,000
ASU- Knight v AL	1,842,383	1,842,383	1,842,383		1,842,383		
UNIVERSITY OF ALABAMA SYSTEM TOTAL	390,567,449	438,035,322	443,541,742	5,506,420	443,541,742		52,974,293
UA- Tuscaloosa O&M (excludes earmarking below)	126,217,204	141,659,210	143,731,223	2,072,013	143,731,223		17,514,019
Earmarking:							
To be transferred to and expended by the Family Practice Rural Health Board			100,000	100,000	100,000		100,000
For the Special Outreach Program			100,000	100,000	100,000		100,000

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UA-Birmingham O&M (excludes earmarking below)	221,596,200	250,210,366	252,254,719	2,044,353	252,254,719		30,658,519
Earmarking:							
For administration of health related scholarships			100,000	100,000	100,000		100,000
Minority Business Training-Economic Development Program	337,680		500,000	500,000	500,000		162,320
UA-Birmingham O&M	4,032,177	4,032,177	4,032,177		4,032,177		
UA- Huntsville O&M (excludes earmarking below)	38,384,188	42,133,569	42,623,623	490,054	42,723,623	100,000	4,339,435
Earmarking:							
For the National Space Science and Technology Center			100,000	100,000		(100,000)	
AUBURN UNIVERSITY SYSTEM TOTAL	215,593,341	238,244,518	242,316,181	4,071,663	242,316,181		26,722,840
AU- O&M	140,127,278	158,288,830	158,914,710	625,880	158,914,710		18,787,432
Ag Experiment Station	26,651,658	27,546,561	29,081,460	1,534,899	29,081,460		2,429,802
Cooperative Extension System	28,804,637	29,794,621	31,476,104	1,681,483	31,476,104		2,671,467
AUM- O&M (excludes earmarking below)	20,009,768	22,427,006	22,656,407	229,401	22,656,407		2,646,639
Earmarking:							
Statewide Economic Resources Initiative Education Support Program		187,500	187,500		187,500		187,500
ATHENS STATE UNIVERSITY (includes earmarking below)	9,693,601	10,663,687	11,015,354	351,667	11,015,354		1,321,753
Earmarking:							
Joint Athens State/AI A&M M.A. in Teaching program (max am't)	1,250,000						(1,250,000)
For the McCandless Hall Restoration Project			100,000	100,000	100,000		100,000
JACKSONVILLE STATE UNIVERSITY	30,443,205	33,648,294	34,362,309	714,015	34,362,309		3,919,104
MONTEVALLO, UNIVERSITY OF	15,738,584	17,671,924	17,982,358	310,434	17,982,358		2,243,774
NORTH ALABAMA, UNIVERSITY OF	22,281,252	24,992,377	25,522,820	530,443	25,522,820		3,241,568
SOUTH ALABAMA, UNIVERSITY OF	86,351,327	98,633,417	99,923,389	1,289,972	99,923,389		13,572,062
TROY UNIVERSITY SYSTEM	37,080,895	42,302,283	42,910,410	608,127	42,910,410		5,829,515
WEST ALABAMA, UNIVERSITY OF (includes earmarking below)	9,869,650	10,922,434	11,541,242	618,808	11,541,242		1,671,592
Earmarking:							
Medical School Without Walls			320,000	320,000	320,000		320,000
TOTAL UNIVERSITIES	881,699,625	985,047,020	1,000,566,228	15,519,208	1,000,566,228		118,866,603
INSTITUTE FOR DEAF AND BLIND (10)	38,912,749	42,395,986	42,832,727	436,741	42,832,727		3,919,978
KNIGHT V. ALABAMA	15,414,899	10,000,000	10,000,000		10,000,000		(5,414,899)
Earmarking:							
ASU Master of Accountancy Program	131,185	141,414	141,414		141,414		10,229
ASU Health Information Management Program	402,407	383,291	383,291		383,291		(19,116)
ASU Occupational Therapy Program	426,891	471,738	471,738		471,738		44,847
ASU Physical Therapy Program	1,039,421	1,082,504	1,082,504		1,082,504		43,083
ASU EdD Educational Leadership, Policy & Law	1,655,316	2,007,767	2,007,767		2,007,767		352,451
SUBTOTAL ETF	4,593,445,914	5,172,250,359	5,154,788,815	(17,461,544)	5,154,788,815		561,342,901

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PRIVATE SCHOOLS (SEPARATE BILLS)							
MARION INSTITUTE [HB 255- Act 05-184]	310,709	310,709	414,278	103,569	414,278		103,569
LYMAN WARD [HB 254- Act 05-183]	144,996	144,996	193,328	48,332	193,328		48,332
TALLADEGA COLLEGE [HB 256- Act 05-185]	363,756	363,756	685,009	321,253	685,009		321,253
TOTAL PRIVATE SCHOOLS	819,461	819,461	1,292,615	473,154	1,292,615		473,154
STATE RELATED SCHOOL (SEPARATE BILL)							
TUSKEGEE UNIVERSITY (includes earmarking below) [HB 257- Act 05-172]	4,726,460	6,726,460	7,688,198	961,738	7,688,198		2,961,738
Earmarking:							
agricultural research & extension service state match	812,650	776,981	776,981		776,981		(35,669)
TOTAL STATE RELATED SCHOOL	4,726,460	6,726,460	7,688,198	961,738	7,688,198		2,961,738

EDUCATION TRUST FUND COMPARISON SHEET

	FY 2005 BUDGETED as of 4/12/05	FY 2006 GOVERNOR RECOMMENDED	FY 2006 HOUSE PASSED	Difference House Passed to Gov Rec	FY 2006 SENATE PASSED/ ENACTED	Difference Senate Passed/ Enacted to House Passed	Difference Enacted to FY 2005 Budgeted
SUMMARY							
ETF APPRO. (BUDGET BILL)	4,593,445,914	5,172,250,359	5,154,788,815	(17,461,544)	5,154,788,815		561,342,901
ETF APPRO. (PRIVATE SCHOOLS)	819,461	819,461	1,292,615	473,154	1,292,615		473,154
ETF APPRO. (STATE RELATED SCHOOL)	4,726,460	6,726,460	7,688,198	961,738	7,688,198		2,961,738
GRAND TOTAL ETF	4,598,991,835	5,179,796,280	5,163,769,628	(16,026,652)	5,163,769,628		564,777,793
SPLIT:							
K-12	3,147,717,661	3,475,711,220	3,510,036,794	34,325,575	3,510,036,794		362,319,134
HIGHER ED	1,205,062,932	1,348,184,032	1,385,140,637	36,956,604	1,385,140,637		180,077,704
OTHER	246,211,242	355,901,028	268,592,197	(87,308,831)	268,592,197		22,380,955
TOTAL	4,598,991,835	5,179,796,280	5,163,769,628	(16,026,652)	5,163,769,628		564,777,793
K-12	68.44%	67.10%	67.97%		67.97%		
HIGHER ED	26.20%	26.03%	26.82%		26.82%		
OTHER	5.35%	6.87%	5.20%		5.20%		
K-12	72.32%	72.05%	71.70%		71.70%		
HIGHER ED	27.68%	27.95%	28.30%		28.30%		

EDUCATION TRUST FUND COMPARISON SHEET

	FY 2005 BUDGETED as of 4/12/05	FY 2006 GOVERNOR RECOMMENDED	FY 2006 HOUSE PASSED	Difference House Passed to Gov Rec	FY 2006 SENATE PASSED/ ENACTED	Difference Senate Passed/ Enacted to House Passed	Difference Enacted to FY 2005 Budgeted
CONDITIONAL APPROPRIATIONS:							
CHILDREN'S AFFAIRS, DEPT. OF- Office of School Readiness					1,035,000	1,035,000	1,035,000
CAMP ASCCA	226,085				226,085	226,085	
DARE	167,416						(167,416)
ED, ST DEPT OF- READING INITIATIVE, AT-RISK, TECHNOLOGY &/OR TEXTBOOKS (RELEASED)	16,000,000						(16,000,000)
ED, ST DEPT OF- Children's Eye Screening for Grade 2					732,246	732,246	732,246
FINANCE- ISD for partial repayment of FY 02 transfer to ETF (RELEASED)	6,000,000						(6,000,000)
HIGHER EDUCATION, COMMISSION ON- for Al Agricultural Land Grant Alliance Program	941,451						(941,451)
HIGHER EDUCATION, COMMISSION ON- for Educational Grants Program	3,537,473						(3,537,473)
INSTITUTE FOR DEAF AND BLIND- 1ST PRIORITY CONDITIONAL (RELEASED)	500,000						(500,000)
MENTAL HEALTH & MENTAL RETARDATION DEPT- for ARC-type community based programs (FY 05 RELEASED) CO-FIRST PRIORITY CONDITIONAL FOR FY 06 BEGINNING IN EF&A SUB AS REPORTED	965,615		965,615	965,615	965,615		
PUBLIC HEALTH DEPT- For AIDS ALABAMA	200,000		200,000	200,000	200,000		
ETF RAINY DAY ACCOUNT WITHIN AL TRUST FUND (RELEASED)	36,000,000						(36,000,000)
GOVERNOR'S OFFICE OF FAITH-BASED & COMMUNITY INITIATIVES		150,000	150,000		150,000		150,000
ED, STATE BD OF - TWO YEAR COLLEGE SYSTEM - for Step 25 (max amount) CO-FIRST PRIORITY CONDITIONAL BEGINNING IN EF&A SUB			3,400,000	3,400,000	3,400,000		3,400,000
FIREFIGHTERS PERSONNEL STANDARDS & ED COMM, AL\ FIRE COLLEGE-SHELTON STATE COMMUNITY COLLEGE CO-FIRST PRIORITY CONDITIONAL BEGINNING IN EF&A SUB			1,300,000	1,300,000	1,300,000		1,300,000
TOTAL CONDITIONAL APPROPRIATIONS	64,538,040	150,000	6,015,615	5,865,615	8,008,946	1,993,331	(56,529,094)

EDUCATION TRUST FUND COMPARISON SHEET

	FY 2005 BUDGETED as of 4/12/05	FY 2006 GOVERNOR RECOMMENDED	FY 2006 HOUSE PASSED	Difference House Passed to Gov Rec	FY 2006 SENATE PASSED/ ENACTED	Difference Senate Passed/ Enacted to House Passed	Difference Enacted to FY 2005 Budgeted
DESIGNATED NON-RECURRING APPROPRIATIONS:							
FINANCE - INFORMATION SERVICES DIVISION			4,616,666	4,616,666	4,616,666		4,616,666
COMMUNITY SERVICES GRANTS			1,170,000	1,170,000	1,170,000		1,170,000
EDUCATION DEPARTMENT:							
O&M/Children First Distributions Program			12,039,745	12,039,745	12,039,745		12,039,745
Distance Learning			3,900,000	3,900,000	3,900,000		3,900,000
SDE-O&M			250,000	250,000	250,000		250,000
English As A Second Language			442,794	442,794	442,794		442,794
EXAMINERS OF PUBLIC ACCOUNTS			2,681,892	2,681,892	2,681,892		2,681,892
ARCHIVES AND HISTORY			1,584,647	1,584,647	1,584,647		1,584,647
PUBLIC HEALTH			4,197,278	4,197,278	4,197,278		4,197,278
HUMAN RESOURCES DEPARTMENT			2,251,895	2,251,895	2,251,895		2,251,895
MENTAL HEALTH			2,000,000	2,000,000	2,000,000		2,000,000
REHABILITATION SERVICES			1,000,000	1,000,000	1,000,000		1,000,000
YOUTH SERVICES			2,000,000	2,000,000	2,000,000		2,000,000
27th PAY PERIOD AMOUNTS:							
Education Department			364,345	364,345		(364,345)	
Public Health			62,256	62,256		(62,256)	
Youth Services			969,779	969,779		(969,779)	
Examiners of Public Accounts			66,693	66,693		(66,693)	
Legislative Fiscal Office			9,173	9,173		(9,173)	
Library Service, Public			67,578	67,578		(67,578)	
Children's Affairs, Department of			5,998	5,998		(5,998)	
Rehabilitation Services			352,179	352,179		(352,179)	
Math & Science, Al High School of			119,920	119,920		(119,920)	
Educational Television Commission			102,198	102,198		(102,198)	
Arts Council			29,354	29,354		(29,354)	
Higher Ed, Commission on			65,119	65,119		(65,119)	
Physical Fitness Commission			5,823	5,823		(5,823)	
Peace Officers Standards and Training Commission			5,301	5,301		(5,301)	
EDUCATION, STATE BD- TWO YEAR COLLEGE SYSTEM:							
O&M			5,200,000	5,200,000	5,200,000		5,200,000
Alabama Small Business Institute of Commerce			330,000	330,000	330,000		330,000
Adult Basic Education			1,980,000	1,980,000	1,980,000		1,980,000
Special Populations Training			825,000	825,000	825,000		825,000
Chancellor's Office			70,495	70,495	70,495		70,495
UNIVERSITIES:							
Alabama A&M			187,511	187,511		(187,511)	
Alabama State			171,793	171,793		(171,793)	
University of Alabama- Tuscaloosa			709,633	709,633		(709,633)	

EDUCATION TRUST FUND COMPARISON SHEET

	FY 2005 BUDGETED as of 4/12/05	FY 2006 GOVERNOR RECOMMENDED	FY 2006 HOUSE PASSED	Difference House Passed to Gov Rec	FY 2006 SENATE PASSED/ ENACTED	Difference Senate Passed/ Enacted to House Passed	Difference Enacted to FY 2005 Budgeted
UAB			1,247,782	1,247,782		(1,247,782)	
UAH			215,808	215,808		(215,808)	
Athens State University			54,500	54,500		(54,500)	
Auburn			787,840	787,840		(787,840)	
Auburn- AAES			149,844	149,844		(149,844)	
Auburn- ACES			161,949	161,949		(161,949)	
AUM			112,504	112,504		(112,504)	
Jacksonville			171,161	171,161		(171,161)	
Montevallo			88,487	88,487		(88,487)	
North Alabama			125,272	125,272		(125,272)	
South Alabama			485,494	485,494		(485,494)	
Troy			208,481	208,481		(208,481)	
West Alabama			55,490	55,490		(55,490)	
TOTAL UNIVERSITIES			4,933,549	4,933,549		(4,933,549)	
TUSKEGEE INSTITUTE			317,374	317,374	317,374		317,374
MARION INSTITUTE			34,178	34,178	34,178		34,178
LYMAN WARD			15,950	15,950	15,950		15,950
TALLADEGA COLLEGE			106,013	106,013	106,013		106,013
EDUCATION: K-12 FOUNDATION PROGRAM:							
Foundation Program- Common Purchase Fund			2,300,000	2,300,000	2,300,000		2,300,000
Foundation Program- AI Student Information Management System			750,000	750,000	750,000		750,000
ARTS COUNCIL			243,180	243,180	243,180		243,180
HIGHER ED, COMMISSION ON:							
O&M			100,000	100,000	100,000		100,000
Agriculture Land Grant Alliance			1,311,848	1,311,848	1,311,848		1,311,848
LIBRARY SERVICE, PUBLIC			319,726	319,726	319,726		319,726
MARINE ENVIRONMENTAL CONSORTIUM			62,700	62,700	62,700		62,700
SICKLE CELL OVERSIGHT COMMISSION			66,000	66,000	66,000		66,000
PHYSICAL FITNESS , GOVERNOR'S COMMISSION ON			66,000	66,000	66,000		66,000
SUPERCOMPUTER AUTHORITY			385,701	385,701	385,701		385,701
LAW INSTITUTE			29,700	29,700	29,700		29,700
TOTAL DESIGNATED NON-RECURRING APPROPRIATIONS			59,808,047	59,808,047	52,648,782	(7,159,265)	52,648,782

EDUCATION TRUST FUND COMPARISON SHEET

	FY 2005 BUDGETED as of 4/12/05	FY 2006 GOVERNOR RECOMMENDED	FY 2006 HOUSE PASSED	Difference House Passed to Gov Rec	FY 2006 SENATE PASSED/ ENACTED	Difference Senate Passed/ Enacted to House Passed	Difference Enacted to FY 2005 Budgeted
CONTINGENT AUTOMATIC APPROPRIATIONS FROM ETF CARRY-FORWARD (14):							
Alabama A&M					494,096	494,096	494,096
Alabama State					452,679	452,679	452,679
University of Alabama- Tuscaloosa					1,869,896	1,869,896	1,869,896
UAB					3,287,932	3,287,932	3,287,932
UAH					568,659	568,659	568,659
Athens State University					143,610	143,610	143,610
Auburn					2,897,554	2,897,554	2,897,554
AUM					296,443	296,443	296,443
Jacksonville					451,014	451,014	451,014
Montevallo					233,166	233,166	233,166
North Alabama					330,095	330,095	330,095
South Alabama					1,279,288	1,279,288	1,279,288
Troy					549,350	549,350	549,350
West Alabama					146,218	146,218	146,218
TOTAL CONTINGENT AUTOMATIC APPROPRIATIONS FROM CARRY-FORWARD					13,000,000	13,000,000	13,000,000

FOOTNOTES

- (1) Sec. 23 of Act 04-562 (GF FY 05 Appropriation Act- HB 270) has been interpreted as shifting FY 05 debt service appropriation and 10/1/05 reserve payment in FY 05 ETF Appropriation Act (Act 04-456, SB 223) from CITF to ETF
- (2) For repayment of the FY 2002 transfer to the ETF. FY 05 includes release of \$6 million conditional.
- (3) FY 05 Senate Passed included funding from Children's Affairs O&M & Office of School Readiness. House Passed removed \$3,345,864 for Children's Affairs and increased by \$4,283,107 related to ETF debt service being paid from CITF. However, Sec. 23 of Act 04-562 (GF FY 05 Appropriation Act- HB 270) reduced the enacted appropriation by \$4,283,107.
- (4) FY 05 increased by \$4,283,107 beginning in House Passed related to ETF debt service being paid from CITF. However, Sec. 23 of Act 04-562 (GF FY 05 Appropriation Act- HB 270) reduced the enacted appropriation by \$4,283,107. FY 05 includes release of \$965,615 conditional for ARCs.
- (5) FY 05 increased by \$12,849,322 beginning in House Passed related to ETF debt service being paid from CITF. However, Sec. 23 of Act 04-562 (GF FY 05 Appropriation Act- HB 270) reduced the enacted appropriation by \$12,849,322.
- (6) FY 05 increased by \$5,283,107 beginning in House Passed related to ETF debt service being paid from CITF. However, Sec. 23 of Act 04-562 (GF FY 05 Appropriation Act- HB 270) reduced the enacted appropriation by \$5,283,107.
- (7) FY 05 includes release of \$16 million conditional
- (8) FY 05 includes increase of \$41,668 over estimated original appropriation.
- (9) FY 05 appropriations by program reflect reallocation of original appropriation among programs, including addition of line for cerebral palsy. For FY 2006 beginning in EF&A Sub "Vocational Rehabilitation" changed to "Rehabilitation Projects".
- (10) FY 05 includes release of \$500,000 (1st priority) conditional.
- (11) FY 05 includes release of \$36 million conditional.
- (12) FY 05 includes release of \$965,615 conditional.
- (13) Beginning with EF&A Sub as reported the Distance Learning appropriation is to be used exclusively to meet the Distance Learning initiative ACCESS (Alabama Connecting Classrooms, Educators, and Students Statewide).
- (14) To be released automatically from carry-forward funds in the event the amount of revenue in the ETF carried forward from FY 05 exceeds \$283,921,163. In the event the carry-forward is insufficient to fully fund the full \$13 million the amount available shall be released pro-rata.