

EDUCATION TRUST FUND COMPARISON SHEET

NOTE: FY 2010 Actual reflects appropriations as of September 30, 2010, net of reversions. FY 2011 Budgeted includes reappropriated FY 2010 reversions and reflects 3% proration. FY 2012 ENACTED reappropriates any FY 2011 reversions; sets the Teachers' Retirement System (TRS) employer rate at 10% of salaries and the Public Education Employees Health Insurance Plan (PEEHIP) employer rate at \$714 per month per employee; and provides that the employer rate paid by state agencies to the State Employees Insurance Board (SEIB) shall be \$765 per month per employee.	FY 2010 ACTUAL	FY 2011 BUDGETED	FY 2012 GOVERNOR'S REC	FY 2012 ENACTED	DIFFERENCE ENACTED LESS GOV'S REC	DIFFERENCE ENACTED LESS FY 2011
AGENCY						
EXAMINERS OF PUBLIC ACCOUNTS	6,742,250	6,684,512	6,684,512	6,531,897	(152,615)	(152,615)
LAW INSTITUTE, ALABAMA	221,994	266,752	261,882	257,707	(4,175)	(9,045)
LEGISLATIVE FISCAL OFFICE	336,343	345,479	336,013	327,622	(8,391)	(17,857)
LEGISLATIVE REFERENCE SERVICE	97,519	96,684	96,684	94,401	(2,283)	(2,283)
AMERICAN LEGION & AUXILIARY SCHOLARSHIPS	112,500	112,500	112,500	112,500		
ARCHIVES AND HISTORY	3,266,492	3,238,520	3,238,520	3,538,705	300,185	300,185
ARTS COUNCIL	4,543,894	4,489,085	3,365,141	3,433,068	67,927	(1,056,017)
BUILDING COMMISSION	514,123	509,720	509,720	509,720		
CHILD ABUSE & NEGLECT PREVENTION, DEPARTMENT OF	1,549,223	1,535,956	1,151,967	1,151,967		(383,989)
For Child Advocacy Centers				669,068	669,068	669,068
CHILDREN'S AFFAIRS, DEPARTMENT OF	17,315,064	18,879,585	18,032,545	17,998,620	(33,925)	(880,965)
O&M	213,024	207,043	207,043	173,118	(33,925)	(33,925)
Office of School Readiness	17,102,040	18,672,542	17,825,502	17,825,502		(847,040)
DEBT SERVICE	6,620,463	7,566,768	9,621,220	9,621,220		2,054,452
DENTAL SCHOLARSHIP AWARDS, BOARD OF	267,802	265,508	199,131	199,131		(66,377)
EDUCATION: K-12 FOUNDATION PROGRAM	3,310,601,080	3,443,610,880	3,581,479,652	3,618,255,882	36,776,230	174,645,002
K-12 Foundation Program (includes earmarking below)	2,982,087,834	3,148,626,241	3,254,192,326	3,265,968,556	11,776,230	117,342,315
Earmarking:						
To fund teacher units in the Saraland City School System	322,632	145,500		320,000	320,000	174,500
At Risk Program	22,191,251	22,713,844	22,713,844	22,713,844		
Earmarking:						
AI Student Info Management System (ASIMS)	678,750	727,500	750,000	750,000		22,500
Transportation	271,482,110	237,747,928	270,050,615	295,050,615	25,000,000	57,302,687
School Nurses	30,573,495	30,306,721	30,306,721	30,306,721		
Earmarking:						
For the collection & management of statewide student health data	226,250	242,500	250,000	250,000		7,500
Board of Adjustment	642,436	623,226	623,226	623,226		
Information Technology Services	3,623,954	3,592,920	3,592,920	3,592,920		
EDUCATION, STATE BD - TWO YR COLLEGE SYSTEM	317,066,240	321,935,997	314,468,971	320,081,810	5,612,839	(1,854,187)
O&M (excludes earmarking below)	267,997,062	266,560,899	266,560,899	271,017,358	4,456,459	4,456,459
Earmarking:						
Shelton State CC to operate the Poison Control Center	1,039,246	1,030,346	1,030,346	1,030,346		
Shelton State CC partnership with UWA for preservation of labor education	181,000	179,450				(179,450)
Jefferson State Community College to operate the Risk Watch Program	159,884					
Jefferson State CC for the Center for Labor Education & Research (CLEAR) previously funded at UAB	590,938	634,377				(634,377)
Jefferson State CC-Community Outreach Partnership Center for Predator Avoidance Education Program and other educational purposes	81,450	113,086				(113,086)
Bishop State CC Carver Campus for welding program				80,000	80,000	80,000
Calhoun CC for Arts Center				75,000	75,000	75,000
Gadsden State CC for economic development, allied health sciences & nursing programs	271,500	269,175		150,000	150,000	(119,175)
Enterprise/Ozark CC Aeronautics School in Albertville				100,000	100,000	100,000
Prison Ed (includes earmarking below)	8,220,687	8,344,289	8,344,289	8,344,289		
Earmarking:						
For Therapeutic Education	1,821,497	1,999,898	1,999,898	1,999,898		

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Adult Education	12,193,804	15,547,859	12,823,901	12,823,901		(2,723,958)
Special Populations Training	4,900,639	5,340,689	5,102,314	5,102,314		(238,375)
Mine Safety Training Program at Beville St CC	239,822	237,768	237,768	237,768		
Postsecondary Ed Dept (Chancellor's Office)	5,068,553	6,231,439	5,562,931	5,655,223	92,292	(576,216)
(1) Workforce Development (includes earmarking below)	5,190,295	6,473,071	3,987,812	4,387,812	400,000	(2,085,259)
Earmarking:						
For 3-D instructional centers at: CACC, Wallace St CC-Hanceville & Wallace St CC-Selma	905,000	897,250				(897,250)
For Career Coaches		582,000		400,000	400,000	(182,000)
Marion Military Institute	5,925,939	5,875,192	5,875,192	5,875,192		
MMI - for debt service			177,000	177,000		177,000
Alabama Technology Network (includes earmarking below)	4,755,040	4,753,120	4,421,282	4,680,370	259,088	(72,750)
Earmarking:						
Min. to be expended for trainers and trainees for Goodyear in Gadsden		72,750				(72,750)
AFL-CIO partnership program		259,088				(259,088)
For workforce training				259,088	259,088	259,088
English as a Second Language Program		97,000	97,000	97,000		
Truck Driver Training - CACC	250,381	248,237	248,237	248,237		
EDUCATION DEPARTMENT	195,774,482	209,489,252	189,010,917	195,124,604	6,113,687	(14,364,648)
<i>Administrative Services Program:</i>						
O&M (excludes earmarking below)	22,612,075	23,610,861	22,202,251	23,400,807	1,198,556	(210,054)
Children First Programs	9,123,119	9,044,993	10,719,898	9,119,435	(1,600,463)	74,442
Teacher/Student Testing	6,215,438	7,481,481	6,827,806	6,827,806		(653,675)
Teacher Liability Insurance						
Children's Eye Screening & Follow-Up Care	2,253,128	2,137,144	2,137,144	2,137,144		
Community Education			628,868	628,868		628,868
Math/Science/Technology Initiative	26,023,624	26,680,492	26,049,318	26,049,318		(631,174)
Arts Education	453,053	585,073	388,400	388,400		(196,673)
Reading Initiative	56,285,968	58,947,538	58,153,789	58,153,789		(793,749)
Gov's Local School & School System Academic & Financial Improvement Program (At-Risk)	15,350,264	15,825,213	7,867,913	10,867,913	3,000,000	(4,957,300)
School Accountability Report Card		120,536	120,536	120,536		
Tenure Arbitration and/or Hearing Officer Costs	510,151	579,246	579,246	579,246		
Tenure Arbitration Costs transferred to AG's Office	126,700	125,615	125,615	125,615		
Teacher Recruitment Incentives	44,755	88,067	8,972	8,972		(79,095)
Distance Learning	14,967,972	19,103,779	18,506,242	18,506,242		(597,537)
English as a Second Language Students Program	2,288,011	2,348,876	2,289,976	2,289,976		(58,900)
Advanced Placement	996,931	1,547,850	1,271,179	1,271,179		(276,671)
Dropout Prevention Pilot Program	500,756	485,733	485,733	485,733		
<i>Financial Assistance Program:</i>						
Southwest School of Deaf and Blind	269,920	261,823		196,367	196,367	(65,456)
Children's Hospital Educational Services	116,688	110,586	110,586	110,586		
Play By the Rules Program	19,147	18,573				(18,573)
PALS Program	19,055	18,483				(18,483)
Pre-School Special Ed	1,751,850	1,767,551	1,733,423	1,733,423		(34,128)
Positive Behavior Support Coaches		145,500				(145,500)
Council on Economic Education	18,962	18,393				(18,393)
Teacher In-Service Centers	2,775,000	2,691,750	2,691,750	2,691,750		
UAT	218,678	212,117	212,117	212,117		
UAB	302,690	293,609	293,609	293,609		
A&M	275,872	267,596	267,596	267,596		
ASU	237,742	230,610	230,610	230,610		

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	FY 2010 ACTUAL	FY 2011 BUDGETED	FY 2012 GOVERNOR'S REC	FY 2012 ENACTED	DIFFERENCE ENACTED LESS GOV'S REC	DIFFERENCE ENACTED LESS FY 2011
Athens	230,460	223,546	223,546	223,546		
Auburn	239,879	232,683	232,683	232,683		
JSU	234,907	227,860	227,860	227,860		
Montevallo	246,875	239,469	239,469	239,469		
TU	249,529	242,043	242,043	242,043		
UNA	213,742	207,330	207,330	207,330		
USA	324,626	314,887	314,887	314,887		
Nat'l Bd for Professional Teaching Standards	7,816,693	7,843,427	7,797,102	7,797,102		(46,325)
Teacher Professional Development Training	1,043,055	1,318,172	1,036,903	1,036,903		(281,269)
On-line Professional Development	74,481					
Jobs for Alabama's Graduates (JAG)	673,804	998,110	852,610	852,610		(145,500)
Virtual Library Project	2,730,188	3,289,879	3,022,627	3,022,627		(267,252)
Governor's High Hopes for Alabama Students (Exit Exam Failure)	11,919,047	15,092,548	7,544,439	10,544,439	3,000,000	(4,548,109)
Earmarking:						
To link ASIMS to student's home computers		921,500	950,000	950,000		28,500
Home Instruction for Parents of Pre-school Youngsters (HIPPPY)	1,405,909	1,363,732	1,363,732	1,463,732	100,000	100,000
21st Century After School/Extended Day Programs	22,125	16,387				(16,387)
(2) Career Tech Initiative	2,033,880	2,364,280	2,192,272	2,411,499	219,227	47,219
Teacher Mentoring Program	1,238,025	672,452				(672,452)
Principal Leadership Program	142,329					
PACERS Program	125,312	121,554				(121,554)
Local Financial Assistance	2,435,347	360,968				(360,968)
Teach for America		611,100	611,100	611,100		
Science In Motion Program	1,391,720	1,691,487	1,691,487	1,691,487		
EDUCATIONAL TELEVISION COMMISSION	7,269,729	7,260,424	5,021,917	5,551,123	529,206	(1,709,301)
Capital Outlay	555,000	538,350		600,000	600,000	61,650
EXECUTIVE COMMISSION ON COMMUNITY SERVICES GRANTS	8,253,517	8,184,167	2,046,042	4,092,084	2,046,042	(4,092,083)
FAMILY PRACTICE RURAL HEALTH BD.	1,561,275	1,577,006	1,577,006	1,577,006		
Auburn Rural Health Program (minimum)	82,355	101,050	101,050	101,050		
Tuskegee Area Health Education Center (minimum)	82,355	81,650	81,650	81,650		
Rural Medical Scholars Program @ UA-Tuscaloosa	444,717	440,909	440,909	440,909		
Rural Health Program @ UAH	82,355	91,350	91,350	91,350		
FINANCE- COMPROLLER-Teacher Sick Leave Upon Death	2,162,216	1,358,000	1,358,000	1,358,000		
FINANCE-TELEPHONE REVOLVING FUND	1,119,169	1,109,585	109,585	109,585		(1,000,000)
FINE ARTS, AL SCHOOL OF	6,275,724	6,221,982	6,221,982	6,321,982	100,000	100,000
FIREFIGHTERS PERSONNEL STANDARDS & ED COMM, AL.\ FIRE COLLEGE-SHELTON STATE COMMUNITY COLLEGE	3,603,408	3,731,064	3,731,064	3,731,064		
Risk Watch		158,514	158,514	158,514		
GOV OFFICE OF FAITH-BASED & COMMUNITY INITIATIVES	125,535	131,923	128,232	126,169	(2,063)	(5,754)
HIGHER ED, COMMISSION ON	16,797,747	19,299,705	15,630,715	17,658,341	2,027,626	(1,641,364)
Operations and Maintenance	2,524,780	3,322,170	2,875,840	2,815,512	(60,328)	(506,658)
Statewide Programs:						
Policeman's Survivor Tuition, est.	163,703	222,605	154,540	154,540		(68,065)
Ala. Nat'l Guard Ed Assistance	583,010	803,849	583,643	583,643		(220,206)
Alabama Student Assistance Program	2,853,127	2,809,949	2,809,949	2,809,949		
Educational Grants Program (AL Student Grant Program)	2,290,354	2,251,346	1,688,510	1,688,510		(562,836)
Chiropractic Scholarships	28,620	30,741	21,400	21,400		(9,341)

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(3) Washington Center Internship Program	53,275	54,829		24,000	24,000	(30,829)
Network of Alabama Academic Libraries	259,124	412,611	313,800	313,800		(98,811)
Southern Regional Education Board (SREB)	654,484	676,865	650,990	650,990		(25,875)
EPSCoR Program	1,200,824	1,196,152	1,190,717	1,190,717		(5,435)
Computer Based Articulation System	366,729	390,486	390,486	390,486		
School & University Partnership for Education Renewal Program (SUPER)	79,940	79,256		41,954	41,954	(37,302)
AL Agricultural Land Grant Alliance (includes earmarking below)	5,444,001	5,996,413	4,950,840	5,250,840	300,000	(745,573)
Earmarking:						
State match for federal funds for institutions required to provide match 1st time in FY 2000	3,932,441	4,316,500	4,950,840	4,411,316	(539,524)	94,816
McIntire-Stennis Forestry Research Initiative	446,346	539,524		539,524	539,524	
AL Dept of Ag & Ind for the Agricultural Trade Program (\$50,000 of this amount shall be expended to expand markets for the Alabama Seafood Industry)				300,000	300,000	300,000
Fruit & vegetable marketing initiative	329,420	326,599				(326,599)
Youth Partnership Program	181,000	179,450				(179,450)
RC&D				716,400	716,400	716,400
Soil & Water Conservation				805,600	805,600	805,600
Alabama Forestry Foundation Blackbelt Initiative				200,000	200,000	200,000
Alabama Teachers Recruitment Incentive Program	295,776	1,052,433				(1,052,433)
(4) HUMAN RESOURCES DEPARTMENT	12,672,902	12,564,377	12,564,377	12,564,377		
Greater Alabama Child Development Program for rural day care	889,907	882,286	882,286	882,286		
Blackbelt Eye Care Consortium	139,895	138,697	138,697	138,697		
INDUSTRIAL DEVELOPMENT TRAINING INSTITUTE	33,573,637	33,509,228	38,246,393	35,746,393	(2,500,000)	2,237,165
O&M	4,727,765	4,687,279	4,713,341	4,713,341		26,062
Industrial Development & Training Program	5,607,131	5,559,114	5,533,052	5,533,052		(26,062)
Workforce Development- for economic development projects & career centers	23,238,741	23,039,735	28,000,000	25,500,000	(2,500,000)	2,460,265
Transfer from NW Shoals for AL Center for Woodworking Technology		223,100				(223,100)
LIBRARY SERVICE, PUBLIC	7,494,528	7,236,351	6,884,709	6,827,415	(57,294)	(408,936)
Earmarking:						
to public libraries (minimum)	4,158,775	4,034,615	4,034,615	4,034,615		
Homework Alabama	263,622	255,713	255,713	255,713		
Special Grant Program	330,455	351,642				(351,642)
MARINE ENV SCIENCE CONSORTIUM / DAUPHIN ISLAND SEA LAB	3,499,430	3,469,464	3,469,464	3,677,464	208,000	208,000
Earmarking:						
Mobile Bay National Estuary Program	79,942	79,258	79,258	79,258		
Mississippi-Alabama Sea Grant Consortium	79,942	79,258	79,258	79,258		
MATH & SCIENCE, AL HIGH SCHOOL OF	5,627,709	5,826,770	5,704,494	5,712,397	7,903	(114,373)
MEDICAL SCHOLARSHIP AWARDS, BOARD OF	1,040,920	1,031,038	773,279	770,848	(2,431)	(260,190)
MENTAL HEALTH	26,636,738	26,748,133	26,557,083	26,612,083	55,000	(136,050)
Earmarking:						
ARC-type community-based programs	4,193,319	4,157,409	4,157,409	4,157,409		
Alabama Interagency Autism Coordinating Council				55,000	55,000	55,000
Camp ASCCA	428,368	424,700	318,525	318,525		(106,175)
Eagles' Wings		339,500	254,625	254,625		(84,875)
MILITARY DEPARTMENT for Youth Challenge Program	438,469					
NURSING, ALABAMA BOARD OF	232,585	230,593	172,945	172,945		(57,648)
Earmarking:						
For advanced degree scholarships to train nursing instructors	181,000	194,000	150,000	150,000		(44,000)

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OPTOMETRIC SCHOLARSHIP AWARDS, BOARD OF	150,289	149,002	111,752	111,752		(37,250)
PEACE OFFICERS' STANDARDS & TRAINING COMMISSION	647,518	641,974	641,974	637,277	(4,697)	(4,697)
Earmarking:						
Northeast Police Academy	97,379	96,545	96,545	96,545		
Alabama POST Commission Law Enf Acad - Tuscaloosa	97,379	96,545	96,545	96,545		
Alabama POST Commission Law Enf Acad - Baldwin County (prior to FY 2011, Southwest Police Academy)	97,379	96,545	96,545	96,545		
Alabama Police Academy	52,436	51,987	51,987	51,987		
Montgomery Police Academy	29,963	29,706	29,706	29,706		
PENNY TRUST FUND - BUSKEY	344,650	341,699	256,274	256,274		(85,425)
PHYSICAL FITNESS, GOVERNOR'S COMMISSION ON	805,706	1,055,190	774,888	818,442	43,554	(236,748)
Alabama Sports Festival				250,000	250,000	250,000
Alabama Sports Foundation				200,000	200,000	200,000
Alabama Sports Hall of Fame				100,000	100,000	100,000
PUBLIC HEALTH	14,264,591	14,106,872	14,103,153	44,483,248	30,380,095	30,376,376
Earmarking:						
CHIP				30,447,377	30,447,377	30,447,377
AIDS Alabama	215,842	213,994		213,994	213,994	
Continuing Ed for EMT Personnel	1,482,390	1,426,609		1,426,609	1,426,609	
Alabama Kidney Foundation	119,912	118,885		291,000	291,000	172,115
REHABILITATION SERVICES	33,500,723	33,537,817	36,627,954	37,292,238	664,284	3,754,421
Earmarking:						
Children's Rehabilitation Services	10,552,528	10,462,161	10,985,269	10,834,610	(150,659)	372,449
Early Intervention	5,509,139	5,655,961	5,938,759	6,843,597	904,838	1,187,636
Lakeshore Program						
FMAP			1,413,246	1,413,246		1,413,246
Homebound Program	4,804,134	4,859,994	5,102,994	5,033,008	(69,986)	173,014
Hemophilia Program	1,247,840	1,237,154	1,299,012	1,299,012		61,858
Rehabilitation Services	10,149,750	10,062,832	10,565,973	10,421,064	(144,909)	358,232
Earmarking:						
Teaching Children With Disabilities	90,500	89,725	94,211	94,211		4,486
Education of Dependents of Blind Parents	10,405	10,316	10,832	10,832		516
(5) Rehabilitation Projects	1,186,956	1,176,791	1,235,631	1,360,631	125,000	183,840
Respite Related Services and Training	39,971	72,608	76,238	76,238		3,630
SICKLE CELL OVERSIGHT COMMISSION	1,316,038	1,304,771	1,304,771	1,304,771		
Earmarking:						
University & community based sickle cell programs	1,288,063	1,277,032	1,277,032	1,277,032		
For Commission travel expenses and other expenses	27,975	27,739	27,739	27,739		
SPACE SCIENCE EXHIBIT COMMISSION	519,614	515,164	515,164	515,164		
SUPERCOMPUTER AUTHORITY	8,278,153	5,087,017	5,087,017	5,087,017		
VETERANS' AFFAIRS	32,181,279	19,565,598	19,347,167	19,290,716	(56,451)	(274,882)
Administration	2,128,980	2,876,419	2,657,988	2,601,537	(56,451)	(274,882)
Education Benefits	30,052,299	16,689,179	16,689,179	16,689,179		
YOUTH SERVICES	60,219,112	63,352,878	59,189,086	58,146,613	(1,042,473)	(5,206,265)
School District	6,981,536	6,890,015	6,530,887	6,530,887		(359,128)
Youth Services Program	48,513,986	51,779,723	48,209,216	47,166,743	(1,042,473)	(4,612,980)
Special Programming for Achievement Network (S.P.A.N.) - formerly C.I.T.Y.	4,723,590	4,683,140	4,448,983	4,448,983		(234,157)

EDUCATION TRUST FUND COMPARISON SHEET

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UNIVERSITIES						
ALABAMA A&M	35,881,960	36,022,726	37,602,548	37,795,379	192,831	1,772,653
Alabama A&M O&M (excludes earmarking below).	30,819,589	30,555,664	32,175,114	32,367,945	192,831	1,812,281
Earmarking:						
Black Archives Museum	39,971	39,628				(39,628)
Extension Serv - Urban Affairs & Non-Traditional Prog per Knight v AL Final Settlement	3,558,479	3,945,155	3,945,155	3,945,155		
Agricultural Research Station Fixed Costs per Knight v AL Final Settlement	263,545	292,182	292,182	292,182		
Alabama A&M Agricultural Research & Extension state match	1,200,376	1,190,097	1,190,097	1,190,097		
AL A&M / MILES	362,332	359,229		269,422	269,422	(89,807)
ALABAMA STATE	39,177,720	42,261,296	42,358,012	42,611,872	253,860	350,576
ASU- O&M (excludes earmarking below)	37,124,875	40,226,032	42,358,012	42,611,872	253,860	2,385,840
Earmarking:						
For cooperative efforts to enhance community educational institutions	1,131,250	1,121,562				(1,121,562)
For building renovations	431,384	583,013				(583,013)
Minority Technology Network and Center for Public Policy	490,211	330,689				(330,689)
UNIVERSITY OF ALABAMA SYSTEM	437,699,836	434,168,615	454,258,331	457,758,084	3,499,753	23,589,469
UA - Tuscaloosa O&M (excludes earmarking below)	138,181,107	136,997,788	144,258,671	145,123,239	864,568	8,125,451
Earmarking:						
Small Business Development Centers				628,000	628,000	628,000
Special Outreach Program	159,884	231,264		100,000	100,000	(131,264)
Alabama Center for Civic Life (David Mathews Center)	199,854	198,143		100,000	100,000	(98,143)
UA - Birmingham O&M (excludes earmarking below)	247,676,660	245,543,375	258,557,174	259,571,767	1,014,593	14,028,392
Earmarking:						
Minority Business Training-Economic Development Program	399,710	396,287		396,287	396,287	
Gregory Fleming James Cystic Fibrosis Program	119,913	118,886				(118,886)
High School Athletic Training Program	139,898	138,700		138,700	138,700	
Diabetes Research Program - Children's Hospital	226,250	242,500				(242,500)
Helen Keller Foundation		138,397				(138,397)
UAB-Cancer Center	4,087,531	4,052,527	5,052,527	5,052,527		1,000,000
UAB-Chauncey Sparks/Mental Health	3,436,404	3,406,977	3,406,977	3,406,977		
UA - Huntsville O&M (excludes earmarking below)	41,172,125	40,819,546	42,982,982	43,240,587	257,605	2,421,041
Earmarking:						
Robotics & Controls Research & Education	1,810,000	1,794,500				(1,794,500)
Climatology Program	90,500	89,725				(89,725)
ATHENS STATE UNIVERSITY	10,901,246	10,807,893	11,380,711	11,523,918	143,207	716,025
Earmarking:						
Arts Center				75,000	75,000	75,000
AUBURN UNIVERSITY SYSTEM	235,972,832	235,491,459	246,373,462	247,583,465	1,210,003	12,092,006
AU - O&M (excludes earmarking below)	152,403,059	151,097,950	159,106,141	160,059,693	953,552	8,961,743
Earmarking:						
To provide economic research services to the Department of Finance	107,919	106,995				(106,995)
Jules Collins Smith Art Museum	59,956	65,263				(65,263)
Ralph Brown Draughon Library	39,971	45,448				(45,448)
Special Outreach	90,500	89,725				(89,725)
Training for the Alabama Student Information Management System (ASIMS)		135,800				(135,800)
Ag Experiment Station (includes earmarking below)	29,320,263	30,039,177	31,183,951	31,183,951		1,144,774
Earmarking:						

EDUCATION TRUST FUND COMPARISON SHEET

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Fire ant eradication/research at the Dept. of Entomology	143,893	142,661		100,000	100,000	(42,661)
For poultry research	39,971	39,628				(39,628)
For poultry technology center		242,500				(242,500)
Cooperative Extension System (includes earmarking below)	31,108,190	31,084,294	32,476,409	32,476,409		1,392,115
Earmarking:						
Federal road - rural development project		242,500				(242,500)
College of Veterinary Medicine - Development of customized therapeutics for breast cancer			1,000,000	1,000,000		1,000,000
AUM - O&M (excludes earmarking below)	21,654,539	21,469,099	22,606,961	22,742,448	135,487	1,273,349
Earmarking:						
Statewide Economic Resources Initiative Education Support (S.E.R.I.E.S) Program	269,712	291,653				(291,653)
For further implementation of SMART budgeting	107,919	106,995				(106,995)
GAAT/CPM Program	107,919	106,995				(106,995)
For the Judicial College	159,885	158,515				(158,515)
Senior Resource Center	543,000	693,550		120,964	120,964	(572,586)
JACKSONVILLE STATE UNIVERSITY	36,027,819	36,155,795	35,828,373	36,689,864	861,491	534,069
JSU - O&M (excludes earmarking below)	33,976,505	34,025,046	35,828,373	36,043,099	214,726	2,018,053
Earmarking:						
Alabama Small Business Institute of Commerce	1,199,109	1,285,841				(1,285,841)
Wellness Initiative	199,851	198,140				(198,140)
Little River Canyon Field School	199,854	198,143		198,140	198,140	(3)
Film Initiative Program	452,500	448,625		448,625	448,625	
MONTEVALLO, UNIVERSITY OF	17,408,183	17,259,107	18,173,840	18,282,759	108,919	1,023,652
NORTH ALABAMA, UNIVERSITY OF	24,562,346	24,352,005	25,642,661	25,796,342	153,681	1,444,337
SOUTH ALABAMA, UNIVERSITY OF	97,859,591	96,948,817	102,780,681	104,390,671	1,609,990	7,441,854
USA - O&M (excludes earmarking below)	97,859,591	96,657,817	101,780,681	102,390,671	609,990	5,732,854
Earmarking:						
Cancer Center			1,000,000	2,000,000	1,000,000	2,000,000
C.P. Newdome Foundation		291,000				(291,000)
TROY UNIVERSITY SYSTEM	44,111,668	43,739,734	45,832,146	46,275,807	443,661	2,536,073
Troy - O&M (excludes earmarking below)	43,901,255	43,525,305	45,832,146	46,106,826	274,680	2,581,521
Earmarking:						
Interpreter's Program	130,471	129,353		129,353	129,353	
Center for International Business and Economic Development	39,971	39,628		39,628	39,628	
Phenix City Campus additional allocation	39,971	45,448				(45,448)
WEST ALABAMA, UNIVERSITY OF	12,736,539	13,518,901	13,081,251	13,518,653	437,402	(248)
West Alabama - O&M (excludes earmarking below)	11,477,236	11,766,951	12,390,599	12,629,858	239,259	862,907
Earmarking:						
Alabama Medical Education Consortium	696,617	690,652	690,652	690,652		
Economic and Small Business Development Program	199,854	198,143		198,143	198,143	
Regional Wellness and Fitness Center	99,928	99,072				(99,072)
National Young Farmers Educational Association	35,974	35,666				(35,666)
Office of International Programs		66,930				(66,930)
Remedial Education Programs		388,000				(388,000)
Black Belt Treasures Initiative	226,930	273,487				(273,487)
TOTAL UNIVERSITIES	992,702,072	991,085,577	1,033,312,016	1,042,496,236	9,184,220	51,410,659
ALABAMA INNOVATION FUND			10,000,000	5,000,000	(5,000,000)	5,000,000
University of South Alabama Cancer Center				1,000,000	1,000,000	1,000,000

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MOBILE COUNTY BOARD OF EDUCATION - For oil spill relief				2,500,000	2,500,000	2,500,000
For the Saraland City School System				68,512	68,512	68,512
BALDWIN COUNTY BOARD OF EDUCATION - For oil spill relief				2,500,000	2,500,000	2,500,000
INSTITUTE FOR DEAF AND BLIND	42,177,833	42,059,142	43,059,142	45,559,142	2,500,000	3,500,000
Adult Program	9,147,458	9,069,124	9,069,124	9,595,674	526,550	526,550
Children & Youth Program	25,611,329	25,261,733	26,261,733	27,786,733	1,525,000	2,525,000
Industries for the Blind	7,419,046	7,728,285	7,728,285	8,176,735	448,450	448,450
KNIGHT V. ALABAMA	8,235,633	5,487,681	1,682,413	1,932,413	250,000	(3,555,268)
Earmarking:						
ASU Trust for Educational Excellence- matching funds (max)	1,000,000	231,295				(231,295)
ASU for scholarships to Diversify Funds (max)	1,000,000	1,000,000				(1,000,000)
ASU EdD Educational Leadership, Policy & Law	2,000,201					
ASU PhD in Microbiology	1,235,432	1,256,870	1,682,413	1,682,413		425,543
AL A&M University Trust for Educational Excellence	1,000,000					
AL A&M University Trust for Educational Excellence- matching funds (max)	1,000,000	1,000,000				(1,000,000)
AL A&M University for scholarships to Diversify Funds (max)	1,000,000	1,000,000				(1,000,000)
Two-Year Postsecondary Dept, Al A&M University-ASU Transfer Scholarship Program, est.		999,516		250,000	250,000	(749,516)
TOTAL ETF APPROPRIATIONS ACT	5,198,757,918	5,336,807,390	5,484,779,433	5,577,779,433	93,000,000	240,972,043
SUPPLEMENTAL ACTS						
Act 10-696 - LEE COUNTY SCHOOL SYSTEM- for educational buildings that suffered tornado damage on 2/27/09	64,573					
Act 10-696 - WALKER COUNTY SCHOOL SYSTEM- for Oakman Elementary School	860,973					
TOTAL SUPPLEMENTAL ACTS	925,546					
PRIVATE SCHOOLS (SEPARATE BILLS)						
LYMAN WARD	248,875	246,744	185,058	185,058		(61,686)
TALLADEGA COLLEGE	837,356	830,185	622,639	622,639		(207,546)
TOTAL PRIVATE SCHOOLS	1,086,231	1,076,929	807,697	807,697		(269,232)
STATE RELATED SCHOOL (SEPARATE BILL)						
TUSKEGEE UNIVERSITY (includes earmarking below)	9,494,174	9,412,870	9,412,870	9,412,870		
Earmarking:						
agr research & extension service	1,384,000	1,372,148	1,372,148	1,372,148		
SUMMARY						
ETF APPRO. (BUDGET BILL)	5,198,757,918	5,336,807,390	5,484,779,433	5,577,779,433	93,000,000	240,972,043
ETF APPRO. (PRIVATE SCHOOLS)	1,086,231	1,076,929	807,697	807,697		(269,232)
ETF APPRO. (STATE RELATED SCHOOL)	9,494,174	9,412,870	9,412,870	9,412,870		
ETF APPRO. (SUPPLEMENTAL ACTS)	925,546					
GRAND TOTAL ETF	5,210,263,869	5,347,297,189	5,495,000,000	5,588,000,000	93,000,000	240,702,811
SPLIT (\$):						
K-12	3,579,483,954	3,721,347,771	3,837,029,046	3,884,738,316	47,709,270	163,390,545

EDUCATION TRUST FUND COMPARISON SHEET

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	FY 2010 ACTUAL	FY 2011 BUDGETED	FY 2012 GOVERNOR'S REC	FY 2012 ENACTED	DIFFERENCE ENACTED LESS GOV'S REC	DIFFERENCE ENACTED LESS FY 2011	
HIGHER ED	1,419,237,476	1,413,927,661	1,454,105,486	1,463,829,289	9,723,803	49,901,628	
OTHER	211,542,439	212,021,757	203,865,468	239,432,395	35,566,927	27,410,638	
TOTAL	5,210,263,869	5,347,297,189	5,495,000,000	5,588,000,000	93,000,000	240,702,811	
SPLIT (%):							
K-12	68.70%	69.59%	69.83%	69.52%	(0)	(0)	
HIGHER ED	27.24%	26.44%	26.46%	26.20%	(0)	(0)	
OTHER	4.06%	3.97%	3.71%	4.28%	0	0	
K-12	71.61%	72.47%	72.52%	72.63%	0	0	
HIGHER ED	28.39%	27.53%	27.48%	27.37%	(0)	(0)	
CONDITIONAL APPROPRIATIONS:							
ARTS COUNCIL - Smithsonian Arts Festival		1,000,000				(1,000,000)	
ED: K-12 FOUNDATION PROGRAM - Transportation	13,000,000	10,000,000				(10,000,000)	
ED: K-12 FOUNDATION PROGRAM - Textbooks		5,600,000				(5,600,000)	
ED: K-12 FOUNDATION PROGRAM - Technology		9,900,000				(9,900,000)	
ED: K-12 FOUNDATION PROGRAM - Other Current Expense	20,000,000	20,000,000	20,000,000	20,000,000			
EDUCATION, DEPT. OF for:							
Teacher Recruitment Incentives	2,716,500	2,000,000				(2,000,000)	
Teacher Mentoring	1,442,500	1,000,000				(1,000,000)	
Advanced Placement	1,240,000	1,000,000				(1,000,000)	
Reading Initiative	5,000,000	5,000,000				(5,000,000)	
Math/Science/Technology Initiative	11,830,455	5,000,000	5,000,000	5,000,000			
Distance Learning	5,361,024	5,000,000				(5,000,000)	
FINE ARTS, AL SCHOOL OF		450,000				(450,000)	
HUMAN RESOURCES, DEPARTMENT OF		5,000,000				(5,000,000)	
INSTITUTE FOR DEAF AND BLIND		250,000				(250,000)	
MATH & SCIENCE, AL HIGH SCHOOL OF		450,000				(450,000)	
REHABILITATION SERVICES		2,000,000	5,000,000	5,000,000		3,000,000	
SIXTEENTH SECTION LAND INTEREST (distribution shown below)	8,940,252	8,940,252	8,940,252	8,940,252			
Autauga County	2,152	2,152	2,152	2,152			
Baldwin County	55,478	55,478	55,478	55,478			
Barbour County	341	341	341	341			
Bibb County	13,475	13,475	13,475	13,475			

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Blount County	5,573	5,573	5,573	5,573		
Calhoun County	567,608	567,608	567,608	567,608		
Piedmont City	120	120	120	120		
Cherokee County	35,893	35,893	35,893	35,893		
Chilton County	19,172	19,172	19,172	19,172		
Choctaw County	254,676	254,676	254,676	254,676		
Clarke County	265,845	265,845	265,845	265,845		
Thomasville City	17,620	17,620	17,620	17,620		
Clay County	273	273	273	273		
Cleburne County	1,819	1,819	1,819	1,819		
Coffee County	15,199	15,199	15,199	15,199		
Elba City	303	303	303	303		
Enterprise City	271	271	271	271		
Colbert County	862,096	862,096	862,096	862,096		
Muscle Shoals City	58,834	58,834	58,834	58,834		
Sheffield City	10,699	10,699	10,699	10,699		
Tuscumbia City	56,553	56,553	56,553	56,553		
Conecuh County	46	46	46	46		
Coosa County	7,812	7,812	7,812	7,812		
Covington County	1,335,886	1,335,886	1,335,886	1,335,886		
Andalusia City	188,267	188,267	188,267	188,267		
Opp City	161,250	161,250	161,250	161,250		
Cullman County	95,546	95,546	95,546	95,546		
Dale County	1,177	1,177	1,177	1,177		
Daleville City	892	892	892	892		
Dallas County	2,471	2,471	2,471	2,471		
Selma City	1,266	1,266	1,266	1,266		
DeKalb County	16,101	16,101	16,101	16,101		
Fort Payne City	1,420	1,420	1,420	1,420		
Elmore County	19,248	19,248	19,248	19,248		
Tallassee City	1,156	1,156	1,156	1,156		
Escambia County	249,835	249,835	249,835	249,835		
Brewton City	20,523	20,523	20,523	20,523		
Etowah County	107	107	107	107		
Gadsden City	29	29	29	29		
Fayette County	29,036	29,036	29,036	29,036		
Franklin County	622,371	622,371	622,371	622,371		
Russellville City	130,179	130,179	130,179	130,179		
Geneva County	510,370	510,370	510,370	510,370		
Geneva City	41,626	41,626	41,626	41,626		
Greene County	258,426	258,426	258,426	258,426		
Hale County	19,343	19,343	19,343	19,343		
Henry County	32,646	32,646	32,646	32,646		
Houston County	107,277	107,277	107,277	107,277		
Dothan City	649	649	649	649		
Jackson County	123,983	123,983	123,983	123,983		
Scottsboro City	2,034	2,034	2,034	2,034		
Jefferson County	1,320,529	1,320,529	1,320,529	1,320,529		
Birmingham City	297	297	297	297		
Lamar County	1,621	1,621	1,621	1,621		

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Lauderdale County	271,761	271,761	271,761	271,761		
Florence City	18,953	18,953	18,953	18,953		
Lawrence County	5,169	5,169	5,169	5,169		
Limestone County	285	285	285	285		
Athens City	6,630	6,630	6,630	6,630		
Lowndes County	1,210	1,210	1,210	1,210		
Macon County	13,766	13,766	13,766	13,766		
Madison County	61	61	61	61		
Huntsville City	522	522	522	522		
Madison City	108	108	108	108		
Marengo County	113,077	113,077	113,077	113,077		
Demopolis City	2,559	2,559	2,559	2,559		
Linden City	36,318	36,318	36,318	36,318		
Marion County	343,220	343,220	343,220	343,220		
Winfield City	31,151	31,151	31,151	31,151		
Marshall County	11,001	11,001	11,001	11,001		
Guntersville City	102	102	102	102		
Monroe County	10,760	10,760	10,760	10,760		
Montgomery County	117	117	117	117		
Morgan County	603	603	603	603		
Decatur City	66,869	66,869	66,869	66,869		
Perry County	2,074	2,074	2,074	2,074		
Pickens County	1,717	1,717	1,717	1,717		
Pike County	83	83	83	83		
Randolph County	6,074	6,074	6,074	6,074		
Roanoke City	852	852	852	852		
Russell County	107	107	107	107		
Phenix City	21	21	21	21		
Saint Clair County	22,582	22,582	22,582	22,582		
Pell City	89	89	89	89		
Shelby County	6,914	6,914	6,914	6,914		
Sumter County	41,067	41,067	41,067	41,067		
Talladega County	201	201	201	201		
Sylacauga City	48	48	48	48		
Talladega City	28	28	28	28		
Tallapoosa County	15	15	15	15		
Tuscaloosa County	10,950	10,950	10,950	10,950		
Tuscaloosa City	41	41	41	41		
Walker County	346	346	346	346		
Washington County	303,595	303,595	303,595	303,595		
Wilcox County	30,619	30,619	30,619	30,619		
Winston County	26,025	26,025	26,025	26,025		
Haleyville City	5,143	5,143	5,143	5,143		
TOTAL CONDITIONAL APPROPRIATIONS	69,530,731	82,590,252	38,940,252	38,940,252		(43,650,000)

FOOTNOTES

(1)	FY 2011 BUDGETED and FY 2012 ENACTED require that at least 30% of workforce development funds be recommended by the Workforce Departmental Review Committee for programs in the 23 counties with the highest unemployment rates in the state; these programs are not subject to review and approval by the State Workforce Planning Council.
(2)	FY 2011 BUDGETED requires that not less than 50% of Career Tech funds be used for Agriscience purposes; the remainder will be expended by the Superintendent of Education for other career tech programs; FY 2012 ENACTED requires that at least \$900,000 of Career Tech funds be used for Agriscience purposes, with the remainder expended for other career tech programs.
(3)	FY 2011 BUDGETED and FY 2012 ENACTED include legislative intent that these funds be "expended for Alabama residents."
(4)	FY 2011 BUDGETED allows DHR to use remaining unspent Food Stamp Program administrative funds for subsidized child care. FY 2012 ENACTED allows DHR to use up to \$4,800,000 of unspent Food Stamp Program administrative funds for subsidized child care, with any remainder reverting to the Education Trust Fund.
(5)	The appropriation for Rehabilitation Projects "may be used to contract with providers of cerebral palsy services."