

## EDUCATION TRUST FUND COMPARISON SHEET

**NOTE: FY 03 Budgeted appropriations reflect original appropriations (with estimated appropriations adjusted) before proration and transfer of Rainy Day Fund amount to the ETF. 4.41% proration was declared by the Governor (revenue shortfall of \$185,122,091). All but \$5,074,612 of the shortfall was off-set by a transfer from the ETF Rainy Day Fund to the ETF of approximately \$180 million. Appropriations which were reduced by 4.41% for proration are indicated by an asterisk.								
	FY 2003 BUDGETED**	FY 2004 GOVERNOR RECOMMENDED (Special Session)	\$ DIFFERENCE FY 2004 GOVERNOR RECOMMENDED TO FY 2003 BUDGETED BEFORE PRORATION	% DIFFERENCE FY 2004 GOVERNOR RECOMMENDE D TO FY 2003 BUDGETED BEFORE PRORATION	SENATE PASSED	ENACTED / HOUSE PASSED	\$ DIFFERENCE FY 2004 ENACTED / HOUSE PASSED TO FY 2003 BUDGETED BEFORE PRORATION	% DIFFERENCE FY 2004 ENACTED / HOUSE PASSED TO FY 2003 BUDGETED BEFORE PRORATION
<b>AGENCY</b>								
*COMMUNITY SERVICES GRANTS	11,724,139		(11,724,139)	-100.00%			(11,724,139)	-100.00%
Earmarking:								
*Community Services Grants	8,020,423		(8,020,423)	-100.00%			(8,020,423)	-100.00%
*House Accountability Transition	2,935,039		(2,935,039)	-100.00%			(2,935,039)	-100.00%
*Senate Accountability Transition	768,677		(768,677)	-100.00%			(768,677)	-100.00%
*EXAMINERS OF PUBLIC ACCOUNTS	2,960,725	2,664,652	(296,073)	-10.00%	2,764,652	2,764,652	(196,073)	-6.62%
*LAW INSTITUTE, ALABAMA	53,156	47,840	(5,316)	-10.00%	47,840	47,840	(5,316)	-10.00%
ARCHIVES AND HISTORY	504,930	454,437	(50,493)	-10.00%	454,437	454,437	(50,493)	-10.00%
*ARTS COUNCIL	4,009,935	2,191,940	(1,817,995)	-45.34%	3,163,849	3,163,849	(846,086)	-21.10%
*BUILDING COMMISSION	531,413	478,272	(53,141)	-10.00%	478,272	478,272	(53,141)	-10.00%
*CHILD ABUSE & NEGLECT PREVENTION BOARD	2,058,407	1,852,566	(205,841)	-10.00%	1,852,566	1,852,566	(205,841)	-10.00%
*CHILDREN'S AFFAIRS, DEPARTMENT OF (5)	4,030,805	3,627,724	(403,081)	-10.00%	3,627,724	3,627,724	(403,081)	-10.00%
Earmarking:								
*O&M	58,625	52,762	(5,863)	-10.00%	52,762	52,762	(5,863)	-10.00%
*Children's Eye Screening	387,680	348,912	(38,768)	-10.00%	348,912	348,912	(38,768)	-10.00%
*Office of School Readiness (5)	3,584,500	3,226,050	(358,450)	-10.00%	3,226,050	3,226,050	(358,450)	-10.00%
DEBT SERVICE	5,743,632	17,886,130	12,142,498	211.41%	17,886,130	17,886,130	12,142,498	211.41%
Reserve for payment due Oct. 1, 2004 (included in total above)		8,339,908	8,339,908		8,339,908	8,339,908	8,339,908	
*DRUG ED AWARENESS OVERSIGHT COUNCIL	669,664	5,000	(664,664)	-99.25%	167,416	167,416	(502,248)	-75.00%

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<b>EDUCATION: K-12 FOUNDATION PROGRAM</b>	2,790,010,911	2,781,463,211	(8,547,700)	-0.31%	2,799,760,852	2,799,760,852	9,749,941	0.35%
K-12 Foundation Program (includes salary matrix adjustment)	2,558,973,750	2,543,832,641	(15,141,109)	-0.59%	2,562,389,375	2,562,389,375	3,415,625	0.13%
At Risk Program	30,428,405	25,428,405	(5,000,000)	-16.43%	28,169,312	28,169,312	(2,259,093)	-7.42%
Earmarking:								
Al Student Info Management System (ASIMS) &/or Student On-Line Assessment Program	750,000	750,000			750,000	750,000		
St Sup of Ed/Best Practices Ctr for assessment of at-risk programs	100,000		(100,000)	-100.00%			(100,000)	-100.00%
Transportation	194,389,291	205,982,700	11,593,409	5.96%	202,982,700	202,982,700	8,593,409	4.42%
School Nurses	5,656,665	5,656,665			5,656,665	5,656,665		
Board of Adjustment	562,800	562,800			562,800	562,800		
<b>EDUCATION, STATE BD- TWO YR COLLEGE SYSTEM</b>	249,289,801	249,801,023	511,222	0.21%	253,512,943	253,512,943	4,223,142	1.69%
O&M	226,425,363	229,461,340	3,035,977	1.34%	232,102,336	232,102,336	5,676,973	2.51%
Earmarking:								
Jefferson State Community College for Community Outreach Partnership Ctr	142,500		(142,500)	-100.00%	35,625	35,625	(106,875)	-75.00%
Lawson State Community College for Community Outreach Partnership Ctr	142,500		(142,500)	-100.00%	35,625	35,625	(106,875)	-75.00%
Gadsden State Community College for industry training	250,000		(250,000)	-100.00%	62,500	62,500	(187,500)	-75.00%
Prison Ed	8,004,930	8,004,930			8,004,930	8,004,930		
Critical Needs Program	1,571,727		(1,571,727)	-100.00%			(1,571,727)	-100.00%
Adult Basic Education (1)	5,778,447	5,157,827	(620,620)	-10.74%	5,790,329	5,790,329	11,882	0.21%
Earmarking:								
Education Alternative Program	47,528		(47,528)	-100.00%	11,882	11,882	(35,646)	-75.00%
C.I.T.Y. Programs	4,185,259	4,185,259			4,291,273	4,291,273	106,014	2.53%
Postsecondary Ed Dept (Chancellor's Office)	3,324,075	2,991,667	(332,408)	-10.00%	3,324,075	3,324,075		

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EDUCATION DEPARTMENT (6)	70,638,709	57,737,775	(12,900,934)	-18.26%	59,350,805	59,350,805	(11,287,904)	-15.98%
<i>Administrative Services Program:</i>								
O&M	22,323,509	19,046,192	(3,277,317)	-14.68%	19,046,192	19,046,192	(3,277,317)	-14.68%
Teacher Testing	2,188,000	1,969,200	(218,800)	-10.00%	1,969,200	1,969,200	(218,800)	-10.00%
Math/Science/Technology Initiative	237,600	237,600			237,600	237,600		
Fine Arts Initiative	250,000		(250,000)	-100.00%	62,500	62,500	(187,500)	-75.00%
Career Tech Initiative	350,000		(350,000)	-100.00%	87,500	87,500	(262,500)	-75.00%
Special Assistance Account	2,116,362		(2,116,362)	-100.00%			(2,116,362)	-100.00%
Reading Initiative	12,500,000	12,500,000			12,500,000	12,500,000		
Gov Academic Improvement Prog (At-Risk)	8,331,876	7,498,688	(833,188)	-10.00%	7,615,938	7,615,938	(715,938)	-8.59%
<i>Earmarking:</i>								
At-Risk O&M	7,862,876		(7,862,876)	-100.00%			(7,862,876)	-100.00%
Reward to schools who increase their status	469,000		(469,000)	-100.00%	117,250	117,250	(351,750)	-75.00%
School Accountability Report Card	123,816	111,434	(12,382)	-10.00%	111,434	111,434	(12,382)	-10.00%
<i>Community Education Program:</i> (in O&M for FY 04)	672,559		(672,559)	-100.00%			(672,559)	-100.00%
<i>Earmarking:</i>								
*High School Athletic Training Program	80,199		(80,199)	-100.00%	20,050	20,050	(60,149)	-75.00%
<i>Financial Assistance Program:</i>								
*Presch Prog & Early Learning Sites (excludes the \$3,350,000 transferred to Children's Affairs for FY 03; FY 04 appropriations appropriate \$3,015,000 directly to Children's Affairs Department)	2,517,158	2,265,442	(251,716)	-10.00%	2,265,442	2,265,442	(251,716)	-10.00%

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In Service Centers	2,415,873	2,174,286	(241,587)	-10.00%	2,174,286	2,174,286	(241,587)	-10.00%
Earmarking:								
U of A	168,184	151,366	(16,818)	-10.00%	151,366	151,366	(16,818)	-10.00%
UAB	296,825	267,142	(29,683)	-10.00%	267,142	267,142	(29,683)	-10.00%
A&M	255,761	230,185	(25,576)	-10.00%	230,185	230,185	(25,576)	-10.00%
ASU	197,373	177,636	(19,737)	-10.00%	177,636	177,636	(19,737)	-10.00%
Athens	186,224	167,602	(18,622)	-10.00%	167,602	167,602	(18,622)	-10.00%
Auburn	200,641	180,577	(20,064)	-10.00%	180,577	180,577	(20,064)	-10.00%
JSU	193,035	173,731	(19,304)	-10.00%	173,731	173,731	(19,304)	-10.00%
Montevallo	211,360	190,224	(21,136)	-10.00%	190,224	190,224	(21,136)	-10.00%
TSU	215,423	193,881	(21,542)	-10.00%	193,881	193,881	(21,542)	-10.00%
UNA	160,627	144,564	(16,063)	-10.00%	144,564	144,564	(16,063)	-10.00%
USA	330,420	297,378	(33,042)	-10.00%	297,378	297,378	(33,042)	-10.00%
Natl Bd for Prof Teach Stand- grants and salaries	2,532,110	5,000,000	2,467,890	97.46%	5,000,000	5,000,000	2,467,890	97.46%
Title II Evaluation Grant Match	323,977		(323,977)	-100.00%			(323,977)	-100.00%
Teacher Professional Technology Training	1,500,800	1,350,720	(150,080)	-10.00%	1,350,720	1,350,720	(150,080)	-10.00%
Instructional Supplies (for credit card)	187,600		(187,600)	-100.00%			(187,600)	-100.00%
Jobs for Alabama's Graduates (JAG)	549,798	494,818	(54,980)	-10.00%	494,818	494,818	(54,980)	-10.00%
Technical Scholarship Program	938,000		(938,000)	-100.00%			(938,000)	-100.00%
Governor's High Hopes (Exit Exam Failure)	6,829,950	3,000,000	(3,829,950)	-56.08%	3,988,738	3,988,738	(2,841,212)	-41.60%
Earmarking:								
Program for Academic & Cultural Enhancement of Rural Schools (PACERS)	469,023		(469,023)	-100.00%	117,256	117,256	(351,767)	-75.00%
Work-Based Learning and Citizenship Skills Program	475,000		(475,000)	-100.00%	118,750		(475,000)	-100.00%
Technology for Connecting Local Schools to the Internet (9)								
<i>Science In Motion Program</i>	2,321,550	2,089,395	(232,155)	-10.00%	2,089,395	2,089,395	(232,155)	-10.00%

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<i>Support of Other Educational Activities Program:</i>								
American Village	178,229		(178,229)	-100.00%	44,557	44,557	(133,672)	-75.00%
Drop Out Prevention Pilot Program	132,328		(132,328)	-100.00%	33,082	33,082	(99,246)	-75.00%
Letson Grants	59,409		(59,409)	-100.00%	14,852	14,852	(44,557)	-75.00%
*Teaching Children With Disabilities	89,110		(89,110)	-100.00%	22,278	22,278	(66,832)	-75.00%
Best Practices Ctr for School Improv (U of A Sys Chancellor)	200,497		(200,497)	-100.00%	50,124	50,124	(150,373)	-75.00%
Alabama Young Farmers (admin by Houston Co Bd of Ed)	26,884		(26,884)	-100.00%	6,721	6,721	(20,163)	-75.00%
*Alabama Center for Law and Civics Education	65,350		(65,350)	-100.00%	16,338	16,338	(49,012)	-75.00%
Multi-System Evaluation Center	194,705		(194,705)	-100.00%	48,676	48,676	(146,029)	-75.00%
Earmarking:								
To continue center in West AL	76,189		(76,189)	-100.00%	19,047	19,047	(57,142)	-75.00%
Writing Project	100,249		(100,249)	-100.00%	25,062	25,062	(75,187)	-75.00%
*PALS Program	20,794		(20,794)	-100.00%	5,199	5,199	(15,595)	-75.00%
*Citizenship/Character/Leadership Education (21st Century Leadership added for FY 04)	182,388		(182,388)	-100.00%	45,597	45,597	(136,791)	-75.00%
*Alabama PTA Project	59,409		(59,409)	-100.00%	14,852	14,852	(44,557)	-75.00%
National Geographic Grant Match	29,705		(29,705)	-100.00%	7,426	7,426	(22,279)	-75.00%
AL Indian Resource Center	59,409		(59,409)	-100.00%	14,852	14,852	(44,557)	-75.00%
*Al Council on Economic Education	29,705		(29,705)	-100.00%	7,426	7,426	(22,279)	-75.00%
EDUCATIONAL TELEVISION COMMISSION	8,975,500	8,077,950	(897,550)	-10.00%	8,077,950	8,077,950	(897,550)	-10.00%
Earmarking:								
for digital conversion	2,345,000	965,000	(1,380,000)	-58.85%	965,000	965,000	(1,380,000)	-58.85%
*FAMILY PRACTICE RURAL HEALTH BD.	1,010,249	684,224	(326,025)	-32.27%	746,724	746,724	(263,525)	-26.09%
Earmarking:								
*Rural Health Initiatives	250,000		(250,000)	-100.00%	62,500	62,500	(187,500)	-75.00%
FINANCE- COMPROLLER-Teacher Sick Leave Upon Death	750,400	800,000	49,600	6.61%	800,000	800,000	49,600	6.61%
FINANCE- INFORMATION SERVICES DIVISION (7)		6,000,000	6,000,000		691,667	691,667	691,667	
*FINANCE-TELEPHONE REVOLVING FUND	143,369		(143,369)	-100.00%	143,369	143,369		

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FIREFIGHTERS PERSONNEL STANDARDS & ED COMM, AL.\								
AL STATE FIRE COLLEGE-SHELTON STATE COMMUNITY COLLEGE	3,976,538	4,028,494	51,956	1.31%	4,034,843	4,034,843	58,305	1.47%
Earmarking:								
*AL Rural & Community Fire Protection Institute	25,396		(25,396)	-100.00%	6,349	6,349	(19,047)	-75.00%
HIGHER ED, COMMISSION ON - TOTAL	13,027,167	3,877,064	(9,150,103)	-70.24%	7,653,391	7,653,391	(5,373,776)	-41.25%
Operations and Maintenance	2,518,799	2,266,919	(251,880)	-10.00%	1,810,562	2,316,937	(201,862)	-8.01%
Statewide Programs:	10,508,368	1,610,145	(8,898,223)	-84.68%	5,842,829	5,336,454	(5,171,914)	-49.22%
*Educational Grants Program	5,305,944		(5,305,944)	-100.00%	1,768,471	1,768,471	(3,537,473)	-66.67%
Ala. Nat'l Guard Ed Assistance	675,143		(675,143)	-100.00%	675,143	675,143		
Teacher Ed. Scholarship Loan Program	406,520		(406,520)	-100.00%			(406,520)	-100.00%
*Chiropractic Scholarships	32,068		(32,068)	-100.00%	8,017	8,017	(24,051)	-75.00%
Policeman's Survivor Tuition, Est.	95,880	95,880			95,880	95,880		
Alabama Student Assistance Program	1,326,933		(1,326,933)	-100.00%	1,326,933	820,558	(506,375)	-38.16%
Network of Ala. Acad. Libraries	355,172	319,655	(35,517)	-10.00%	319,655	319,655	(35,517)	-10.00%
Southern Regional Education Board (SREB)	792,746	713,471	(79,275)	-10.00%	713,471	713,471	(79,275)	-10.00%
EPSCoR National Science Foundation Program	534,599	481,139	(53,460)	-10.00%	481,139	481,139	(53,460)	-10.00%
Computer Based Articulation System	486,886		(486,886)	-100.00%	330,000	330,000	(156,886)	-32.22%
*Gov Comm on Historically Black Colleges & Universities	89,110		(89,110)	-100.00%	22,278	22,278	(66,832)	-75.00%
*Small Business Development Consortium	407,367		(407,367)	-100.00%	101,842	101,842	(305,525)	-75.00%
*HUMAN RESOURCES DEPARTMENT	7,493,319	6,569,514	(923,805)	-12.33%	6,617,979	6,617,979	(875,340)	-11.68%
Earmarking:								
To contract w/DOE [Postsecondary Dept for FY 04] Adult Ed Prog for JOBS participants (st & fed \$)	534,660		(534,660)	-100.00%	133,665	133,665	(400,995)	-75.00%
*McRae Learning Center	42,327		(42,327)	-100.00%	10,582	10,582	(31,745)	-75.00%
*Essie Floyd Day Care Center	21,164		(21,164)	-100.00%	5,291	5,291	(15,873)	-75.00%
*Angel Factory Welfare-to-Work Program	50,793		(50,793)	-100.00%	12,698	12,698	(38,095)	-75.00%
*HERO Program (Hale Co.)	16,084		(16,084)	-100.00%	4,021	4,021	(12,063)	-75.00%
*RISE Center	42,327		(42,327)	-100.00%	10,582	10,582	(31,745)	-75.00%

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*Lee Co Youth Development Center	21,164		(21,164)	-100.00%	5,291	5,291	(15,873)	-75.00%
<b>INDUSTRIAL DEVELOPMENT &amp; TRAINING INSTITUTE</b>	7,148,494	6,461,035	(687,459)	-9.62%	6,657,087	6,657,087	(491,407)	-6.87%
O&M	3,624,133	3,720,881	96,748	2.67%	3,720,881	3,720,881	96,748	2.67%
Industrial Development & Training Program	3,524,361	2,740,154	(784,207)	-22.25%	2,936,206	2,936,206	(588,155)	-16.69%
Unearmarked Total- Industrial Devel & Training Prog	2,740,154	2,740,154			2,740,154	2,740,154		
Earmarked Total- Industrial Devel & Training Prog	784,207	-	(784,207)	-100.00%	196,052	196,052	(588,155)	-75.00%
Earmarking:								
*Blount County Industrial Development	74,262		(74,262)	-100.00%	18,566	18,566	(55,696)	-75.00%
*Highland Lakes for economic development (Blount Co)	44,557		(44,557)	-100.00%	11,139	11,139	(33,418)	-75.00%
UAH-Advanced Tech Transfer Program	207,934		(207,934)	-100.00%	51,984	51,984	(155,950)	-75.00%
UAB-Options-Minority Computer Tech Program	219,816		(219,816)	-100.00%	54,954	54,954	(164,862)	-75.00%
*Job training in Calhoun County	178,229		(178,229)	-100.00%	44,557	44,557	(133,672)	-75.00%
*Marshall County Industry Related Operations	59,409		(59,409)	-100.00%	14,852	14,852	(44,557)	-75.00%
<b>PENNY TRUST FUND</b>	194,940		(194,940)	-100.00%	48,735	50,110	(144,830)	-74.29%
<b>*PUBLIC LIBRARY SERVICE</b>	10,026,876	8,975,539	(1,051,337)	-10.49%	8,989,053	8,989,053	(1,037,823)	-10.35%
Earmarking:								
*to public libraries (minimum)	4,601,787	4,141,608	(460,179)	-10.00%	4,141,608	4,141,608	(460,179)	-10.00%
*Virtual Library Project	2,814,000	2,532,600	(281,400)	-10.00%	2,532,600	2,532,600	(281,400)	-10.00%
*Triana Public Library	9,500		(9,500)	-100.00%	2,375	2,375	(7,125)	-75.00%
*Capital Improvements	44,555		(44,555)	-100.00%	11,139	11,139	(33,416)	-75.00%
<b>MAGNET SCHOOLS: (2)</b>	10,669,288	9,449,739	(1,219,549)	-11.43%	9,796,389	9,796,389	(872,899)	-8.18%
BT Washington Magnet Arts School	1,386,598		(1,386,598)	-100.00%	346,650	346,650	(1,039,948)	-75.00%
Earmarking:								
Capital Improvements @ Performing Arts Center	1,266,300		(1,266,300)	-100.00%			(1,266,300)	-100.00%
AL Governor's State Summer School Program	120,298		(120,298)	-100.00%			(120,298)	-100.00%
Fine Arts, Alabama School of	4,088,827	4,178,464	89,637	2.19%	4,178,464	4,178,464	89,637	2.19%
Math & Science, Alabama High School of	5,193,863	5,271,275	77,412	1.49%	5,271,275	5,271,275	77,412	1.49%
<b>MARINE ENVIR. SCIENCE CONSORTIUM</b>	2,815,473	2,839,173	23,700	0.84%	2,839,173	2,839,173	23,700	0.84%

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*MENTAL HEALTH (public school \$ was not prorated in FY 03)	18,946,750	24,797,416	5,850,666	30.88%	25,572,798	25,111,753	6,165,003	32.54%
Earmarking:								
*ARC-type community-based programs	3,101,526		(3,101,526)	-100.00%	1,775,382	1,775,382	(1,326,144)	-42.76%
Repayment to Special Mental Health Trust Fund for transfer to ETF in FY 02		10,000,000			9,000,000	8,367,418	8,367,418	
Camp ASCCA						171,537	171,537	
MONTG INTERNAL MEDICINE RESIDENCY PROG	198,387		(198,387)	-100.00%	49,597	49,597	(148,790)	-75.00%
*MUSIC HALL OF FAME	86,382		(86,382)	-100.00%	21,595	21,595	(64,787)	-75.00%
*NURSING, BOARD OF	53,466		(53,466)	-100.00%	13,367	13,367	(40,099)	-75.00%
*PEACE OFFICERS STANDARDS & TRAINING COMMISSION	858,141	772,327	(85,814)	-10.00%	772,327	772,327	(85,814)	-10.00%
Earmarking:								
*Northeast Police Academy	134,527	121,074	(13,453)	-10.00%	121,074	121,074	(13,453)	-10.00%
*Alabama POST Commission Law Enf Acad @ Tuscaloosa	134,527	121,074	(13,453)	-10.00%	121,074	121,074	(13,453)	-10.00%
*Southwest Police Academy	134,527	121,074	(13,453)	-10.00%	121,074	121,074	(13,453)	-10.00%
*Alabama Police Academy	72,437	65,194	(7,243)	-10.00%	65,194	65,194	(7,243)	-10.00%
*Montgomery Police Academy	41,393	37,254	(4,139)	-10.00%	37,254	37,254	(4,139)	-10.00%
PRORATION PREVENTION FUND (3)	41,865		(41,865)	-100.00%			(41,865)	-100.00%
PUBLIC SCHOOL & COLLEGE AUTHORITY	3,000,000		(3,000,000)	-100.00%			(3,000,000)	-100.00%
RAINY DAY ACCOUNT REPAYMENT		36,000,000	36,000,000					
SCHOLARSHIPS (4)	771,171	-	(771,171)	-100.00%	192,793	192,793	(578,378)	-75.00%
Earmarking:								
American Legion & Auxiliary	105,525		(105,525)	-100.00%	26,381	26,381	(79,144)	-75.00%
Dental Scholarships Awards, Board of	182,864		(182,864)	-100.00%	45,716	45,716	(137,148)	-75.00%
Medical Scholarship Awards, Board of	395,694		(395,694)	-100.00%	98,924	98,924	(296,770)	-75.00%
Optometric Scholarship Awards, Board of	87,088		(87,088)	-100.00%	21,772	21,772	(65,316)	-75.00%
*SICKLE CELL OVERSIGHT COMM.	1,573,782	124,308	(1,449,474)	-92.10%	483,224	944,269	(629,513)	-40.00%
Earmarking:								
*University & community based sickle cell programs	1,435,662		(1,435,662)	-100.00%	358,916	861,397	(574,265)	-40.00%
*SOIL & WATER CONSERVATION COMMISSION	13,289		(13,289)	-100.00%	3,322	3,322	(9,967)	-75.00%
*SPORTS HALL OF FAME	125,073		(125,073)	-100.00%	31,268	31,268	(93,805)	-75.00%



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SUPERCOMPUTER AUTHORITY	4,567,272	4,110,545	(456,727)	-10.00%	4,110,545	4,110,545	(456,727)	-10.00%
Earmarking:								
Amount which shall be used for connectivity purposes (@ least)	2,000,000	2,000,000			2,000,000	2,000,000		
TENURE COMMISSION	18,760	16,884	(1,876)	-10.00%	16,884	16,884	(1,876)	-10.00%
VET'S ED BENEFITS	11,648,303	12,471,313	823,010	7.07%	12,471,313	12,471,313	823,010	7.07%
Administration	2,769,903	2,492,913	(276,990)	-10.00%	2,492,913	2,492,913	(276,990)	-10.00%
Education Benefits	8,878,400	9,978,400	1,100,000	12.39%	9,978,400	9,978,400	1,100,000	12.39%
YOUTH SERVICES	7,445,896	6,720,663	(725,233)	-9.74%	6,919,988	6,919,988	(525,908)	-7.06%
School District	6,648,596	6,720,663	72,067	1.08%	6,720,663	6,720,663	72,067	1.08%
*Community Ed Programs	797,300		(797,300)	-100.00%	199,325	199,325	(597,975)	-75.00%
Earmarking:								
*COARMM	93,800		(93,800)	-100.00%	23,450	23,450	(70,350)	-75.00%
*GROWTH Program (Mobile)	609,700		(609,700)	-100.00%	152,425	152,425	(457,275)	-75.00%
*Substance Abuse School pilot program for drug court (Tuscaloosa)	93,800		(93,800)	-100.00%	23,450	23,450	(70,350)	-75.00%

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<b>ALABAMA A&amp;M- TOTAL</b>	31,848,863	31,197,959	(650,904)	-2.04%	32,117,465	32,117,465	268,602	0.84%
Alabama A&M O&M (excludes earmarking below)	26,758,029	27,017,818	259,789	0.97%	27,017,818	27,017,818	259,789	0.97%
Earmarking:								
Black Archives Museum	156,341		(156,341)	-100.00%	39,085	39,085	(117,256)	-75.00%
Integrated Environmental Research & Services Program	100,000		(100,000)	-100.00%	25,000	25,000	(75,000)	-75.00%
Alabama A&M- Knight v AL	3,979,072	4,180,141	201,069	5.05%	4,180,141	4,180,141	201,069	5.05%
Alabama A&M agriculture state match	855,421		(855,421)	-100.00%	855,421	855,421		
*AL A&M / MILES	346,872		(346,872)	-100.00%	173,436	173,436	(173,436)	-50.00%
<b>ALABAMA STATE- TOTAL</b>	30,439,107	29,710,705	(728,402)	-2.39%	29,901,357	29,901,357	(537,750)	-1.77%
ASU- O&M (excludes earmarking below)	27,634,115	27,868,322	234,207	0.85%	27,868,322	27,868,322	234,207	0.85%
Earmarking:								
Natl Ctr Civil Rights & Afr Am Culture	187,609		(187,609)	-100.00%	46,902	46,902	(140,707)	-75.00%
Cooperative Efforts/Community Ed	375,000		(375,000)	-100.00%	93,750	93,750	(281,250)	-75.00%
Drop-Out Prevention	200,000		(200,000)	-100.00%			(200,000)	-100.00%
ASU- Intercollegiate Partnership	200,000		(200,000)	-100.00%	50,000	50,000	(150,000)	-75.00%
ASU- Knight v AL	1,842,383	1,842,383			1,842,383	1,842,383		
<b>UNIVERSITY OF ALABAMA SYSTEM TOTAL</b>	379,395,997	378,709,230	(686,767)	-0.18%	379,666,457	379,666,457	270,460	0.07%
UA- Tuscaloosa O&M (excludes earmarking below)	120,609,319	121,765,756	1,156,437	0.96%	121,765,756	121,765,756	1,156,437	0.96%
Earmarking:								
Public/Private Partnership Leadership Initiative	250,146		(250,146)	-100.00%	62,537	62,537	(187,609)	-75.00%
Michael Figures Leadership Initiative	125,000		(125,000)	-100.00%			(125,000)	-100.00%
SchoolFest	563,086		(563,086)	-100.00%	140,772	140,772	(422,314)	-75.00%
AL Technology Network-UA (Bevill Ctrs)	1,477,350		(1,477,350)	-100.00%	369,338	369,338	(1,108,012)	-75.00%
Minority Technology Network (includes earmarking below)	759,780		(759,780)	-100.00%	189,945	189,945	(569,835)	-75.00%
Earmarking:								
Minority Tech Devel @ UAB	126,630		(126,630)	-100.00%	31,658	31,658	(94,972)	-75.00%

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UA-Birmingham O&M (excludes earmarking below)	213,861,038	215,656,589	1,795,551	0.84%	215,403,329	215,403,329	1,542,291	0.72%
Earmarking:								
Minority Business Training-Economic Development Program	337,680		(337,680)	-100.00%	337,680	337,680		
UAB- Emerg Med Resid Training	84,420		(84,420)	-100.00%	21,105	21,105	(63,315)	-75.00%
UAB-Chauncey Sparks/Mental Health	4,032,177	4,032,177			4,032,177	4,032,177		
UAB- Gregory Fleming James Cystic Fibrosis Center	178,220		(178,220)	-100.00%	44,555	44,555	(133,665)	-75.00%
UAB- Judge Holmes Brain Tumor Treatment & Research Ctr	178,220		(178,220)	-100.00%	44,555	44,555	(133,665)	-75.00%
UA- Huntsville O&M	36,939,561	37,254,708	315,147	0.85%	37,254,708	37,254,708	315,147	0.85%
AUBURN UNIVERSITY SYSTEM TOTAL	206,337,817	207,405,273	1,067,456	0.52%	207,783,992	207,783,992	1,446,175	0.70%
AU- O&M	134,224,979	136,003,940	1,778,961	1.33%	136,003,940	136,003,940	1,778,961	1.33%
AU-AL Technology Network	1,477,350		(1,477,350)	-100.00%	369,338	369,338	(1,108,012)	-75.00%
Ag Experiment Station	24,663,937	24,896,841	232,904	0.94%	24,896,841	24,896,841	232,904	0.94%
Cooperative Extension System	26,800,216	27,083,525	283,309	1.06%	27,083,525	27,083,525	283,309	1.06%
AUM- O&M (excludes earmarking below)	19,133,813	19,420,967	287,154	1.50%	19,420,967	19,420,967	287,154	1.50%
Earmarking:								
Community Outreach	37,522		(37,522)	-100.00%	9,381	9,381	(28,141)	-75.00%
AL AGRICULTURE LAND GRANT ALLIANCE (AALGA)	1,624,702		(1,624,702)	-100.00%	1,624,702	1,624,702		
Earmarking:								
State match for fed funds for institutions required to provide match for 1st time in FY 00	1,124,702		(1,124,702)	-100.00%	1,124,702	1,124,702		
ATHENS STATE UNIVERSITY	8,951,794	9,120,270	168,476	1.88%	9,120,270	9,120,270	168,476	1.88%
JACKSONVILLE STATE UNIVERSITY - TOTAL	29,164,173	29,052,401	(111,772)	-0.38%	29,140,309	29,140,309	(23,864)	-0.08%
JSU- O&M (excludes earmarking below & Aeronautics for Aerospace Development Center)	28,812,543	29,052,401	239,858	0.83%	29,052,401	29,052,401	239,858	0.83%
Earmarking:								
Joe M. Ford Economic Development Center	125,000		(125,000)	-100.00%	31,250	31,250	(93,750)	-75.00%
Alabama Police Corps Program	100,000		(100,000)	-100.00%	25,000	25,000	(75,000)	-75.00%
*Aeronautics for Aerospace Development Center	126,630		(126,630)	-100.00%	31,658	31,658	(94,972)	-75.00%
MONTEVALLO, UNIVERSITY OF	15,156,565	15,275,466	118,901	0.78%	15,275,466	15,275,466	118,901	0.78%

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NORTH ALABAMA, UNIVERSITY OF	21,437,197	21,625,611	188,414	0.88%	21,625,611	21,625,611	188,414	0.88%
SOUTH ALABAMA, UNIVERSITY OF	82,966,519	83,810,382	843,863	1.02%	83,810,382	83,810,382	843,863	1.02%
TROY STATE SYSTEM- TOTAL	35,832,755	35,698,593	(134,162)	-0.37%	35,808,013	35,808,013	(24,742)	-0.07%
Troy State System- O&M	35,395,075	35,698,593	303,518	0.86%	35,698,593	35,698,593	303,518	0.86%
TSU-SE AL Tech Network	337,680		(337,680)	-100.00%	84,420	84,420	(253,260)	-75.00%
Troy State/Douglas MacArthur Tech Consortium for Wiregrass Workforce Devel	100,000		(100,000)	-100.00%	25,000	25,000	(75,000)	-75.00%
WEST ALABAMA, UNIVERSITY OF	9,494,393	9,482,171	(12,222)	-0.13%	9,507,171	9,507,171	12,778	0.13%
O&M (excludes earmarking below)	9,394,393	9,482,171	87,778	0.93%	9,482,171	9,482,171	87,778	0.93%
Earmarking:								
Job Training	100,000		(100,000)	-100.00%	25,000	25,000	(75,000)	-75.00%
ST BD OF ED TEACHER EDUCATION SCHOLARSHIP/LOAN PROGRAM	421,382		(421,382)	-100.00%	105,345	105,345	(316,037)	-75.00%
Earmarking:								
Math & sci teacher scholarship loans (\$2,000 per sem in FY 03)	380,000		(380,000)	-100.00%	95,000	95,000	(285,000)	-75.00%
DOE for math & sci teacher scholarship loan program	41,382		(41,382)	-100.00%	10,346	10,345	(31,037)	-75.00%
<b>TOTAL UNIVERSITIES</b>	853,418,136	851,088,061	(2,330,075)	-0.27%	855,659,976	855,659,976	2,241,840	0.26%
INSTITUTE FOR DEAF AND BLIND	35,388,208	36,474,696	1,086,488	3.07%	36,474,696	36,474,696	1,086,488	3.07%
KNIGHT V. ALABAMA	11,032,121	16,216,355	5,184,234	46.99%	16,216,355	16,216,355	5,184,234	46.99%
Earmarking:								
A&M for electrical engineering program	592,500	731,903	139,403	23.53%	731,903	731,903	139,403	23.53%
A&M for mechanical engineering program	353,000	370,333	17,333	4.91%	370,333	370,333	17,333	4.91%
ASU Master of Accountancy Program	76,100	115,406	39,306	51.65%	115,406	115,406	39,306	51.65%
ASU Health Information Management Program	266,200	437,843	171,643	64.48%	437,843	437,843	171,643	64.48%
ASU Occupational Therapy Program	349,700	447,864	98,164	28.07%	447,864	447,864	98,164	28.07%
ASU Physical Therapy Program	465,400	906,953	441,553	94.88%	906,953	906,953	441,553	94.88%
<b>SUBTOTAL ETF</b>	4,157,644,842	4,164,765,870	7,121,028	0.17%	4,159,173,894	4,159,175,269	1,530,427	0.04%

## EDUCATION TRUST FUND COMPARISON SHEET

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	FY 2003 BUDGETED**	FY 2004 GOVERNOR RECOMMENDED (Special Session)	\$ DIFFERENCE FY 2004 GOVERNOR RECOMMENDED TO FY 2003 BUDGETED BEFORE PRORATION	% DIFFERENCE FY 2004 GOVERNOR RECOMMENDE D TO FY 2003 BUDGETED BEFORE PRORATION	SENATE PASSED	ENACTED / HOUSE PASSED	\$ DIFFERENCE FY 2004 ENACTED / HOUSE PASSED TO FY 2003 BUDGETED BEFORE PRORATION	% DIFFERENCE FY 2004 ENACTED / HOUSE PASSED TO FY 2003 BUDGETED BEFORE PRORATION
<b>PRIVATE SCHOOLS (SEPARATE BILLS)</b>								
*MARION INSTITUTE (SB 82)	414,278		(414,278)	-100.00%	207,139	207,139	(207,139)	-50.00%
*LYMAN WARD (SB 92)	193,328		(193,328)	-100.00%	96,664	96,664	(96,664)	-50.00%
*TALLADEGA COLLEGE (SB 63)	485,009		(485,009)	-100.00%	242,504	242,504	(242,505)	-50.00%
<b>TOTAL PRIVATE SCHOOLS</b>	<b>1,092,615</b>		<b>(1,092,615)</b>	<b>-100.00%</b>	<b>546,307</b>	<b>546,307</b>	<b>(546,308)</b>	<b>-50.00%</b>
<b>STATE RELATED SCHOOL (SEPARATE BILL)</b>								
TUSKEGEE UNIVERSITY (includes earmarking below) (SB 59)	4,726,461		(4,726,461)	-100.00%	2,363,230	2,363,230	(2,363,231)	-50.00%
Earmarking:								
agricultural research & extension service state match	812,649		(812,649)	-100.00%	406,325	406,325	(406,324)	-50.00%
<b>TOTAL STATE RELATED SCHOOL</b>	<b>4,726,461</b>		<b>(4,726,461)</b>	<b>-100.00%</b>	<b>2,363,230</b>	<b>2,363,230</b>	<b>(2,363,231)</b>	<b>-50.00%</b>
<b>STATE AGENCIES (SEPARATE BILLS)</b>								
REHABILITATION SERVICES (8)	28,017,708	28,017,708	-		28,017,708	28,017,708		
Earmarking:								
*Children's Rehabilitation Services	7,544,579	8,704,041	1,159,462	15.37%	8,704,041	8,414,175	869,596	11.53%
*Early Intervention	4,784,100	4,784,100			4,784,100	4,784,100		
*Homebound Program	3,271,045	3,271,045			3,271,045	3,271,045		
*Hemophilia Program	1,061,994	1,061,994			1,061,994	1,061,994		
*Rehabilitation Services	10,183,778	10,183,778			10,183,778	10,183,778		
*Cerebral Palsy Programs (FY 04 is minimum to be expended)	1,159,462		(1,159,462)	-100.00%		289,866	(869,596)	-75.00%
Education of Dependents of Blind Parents	12,750	12,750			12,750	12,750		

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<b>PUBLIC HEALTH (8)</b>	10,306,767	8,599,265	(1,707,502)	-16.57%	8,787,273	8,785,898	(1,520,869)	-14.76%
Earmarking:								
*Pub School Sanitation, immunization, patient ed & child health	5,337,272		(5,337,272)	-100.00%	4,803,545	4,803,545	(533,727)	-10.00%
*Phenix Regional Hospital in Phenix City	5,498		(5,498)	-100.00%	1,375		(5,498)	-100.00%
*Osteoporosis Education	179,200		(179,200)	-100.00%	44,800	44,800	(134,400)	-75.00%
*Community Health Development Programs @ Cooper Green	367,330		(367,330)	-100.00%	91,833	91,833	(275,497)	-75.00%
*Immu of pre-sch children, dental health, tb, & nursing services	4,217,467		(4,217,467)	-100.00%	3,795,720	3,795,720	(421,747)	-10.00%
*HIV Education	200,000		(200,000)	-100.00%	50,000	50,000	(150,000)	-75.00%
<b>EMS &amp; POISON CONTROL (SB 99) (10)</b>	3,911,326		(3,911,326)	-100.00%	977,833	977,833	(2,933,493)	-75.00%
Earmarking:								
*B'ham Regional Medical Services System	317,539		(317,539)	-100.00%			(317,539)	-100.00%
*East AL Emerg Medical Services, Inc	317,539		(317,539)	-100.00%			(317,539)	-100.00%
*North AL Emerg Medical Services, Inc	317,539		(317,539)	-100.00%			(317,539)	-100.00%
*SE AL Emerg Medical Services, Inc	317,539		(317,539)	-100.00%			(317,539)	-100.00%
*SW AL Emerg Medical Services, Inc	317,539		(317,539)	-100.00%			(317,539)	-100.00%
*West AL Emerg Medical Service, Inc	317,539		(317,539)	-100.00%			(317,539)	-100.00%
*EMS grants	490,652		(490,652)	-100.00%			(490,652)	-100.00%
*EMS improvement thru state services	348,428		(348,428)	-100.00%			(348,428)	-100.00%
EMS education (grants to institutions)	1,167,012		(1,167,012)	-100.00%			(1,167,012)	-100.00%
*PHYSICAL FITNESS, COMMISSION (8)	219,650	197,685	(21,965)	-10.00%	197,685	197,685	(21,965)	-10.00%
SPACE SCIENCE EXHIBIT COMMISSION (8)	338,618	304,756	(33,862)	-10.00%	304,756	304,756	(33,862)	-10.00%
YOUTH SERVICES (8)	36,954,376	36,954,376			36,954,376	36,954,376		
<b>TOTAL STATE AGENCY BILLS</b>	79,748,445	74,073,790	(5,674,655)	-7.12%	75,239,631	75,238,256	(4,510,189)	-5.66%
<b>NON STATE AGENCIES (SEPARATE BILLS)</b>								
*AIDS ALABAMA (SB 98)	267,330		(267,330)	-100.00%	66,833	66,833	(200,497)	-75.00%
*CAMP ASCCA (SB 93)	490,105		(490,105)	-100.00%	122,526	122,526	(367,579)	-75.00%
*CHILDREN'S HOSPITAL (B'ham) (SB 103)	846,545		(846,545)	-100.00%	211,636	211,636	(634,909)	-75.00%
CHILD & WOMENS HOSP (Mobile) (SB 90)	608,437		(608,437)	-100.00%	152,109	152,109	(456,328)	-75.00%

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DAR SCHOOL (Marshall Co) (SB 95)	59,410		(59,410)	-100.00%	14,853	14,853	(44,557)	-75.00%
*EPILEPSY PROGRAMS (SB 100)	89,110		(89,110)	-100.00%	22,278	22,278	(66,832)	-75.00%
*E AL CHILD DEVEL CTR (Anniston) (SB 96)	1,051,673		(1,051,673)	-100.00%	262,918	262,918	(788,755)	-75.00%
*HELEN KELLER EYE RESEARCH FOUNDATION (B'ham) (SB 100)	318,671		(318,671)	-100.00%	79,668	79,668	(239,003)	-75.00%
*LEAGUE FOR ADV OF ED (Montg) (SB 85)	76,687		(76,687)	-100.00%	19,172	19,172	(57,515)	-75.00%
*OIC, CENTRAL AL (Montg) (SB 89)	110,051		(110,051)	-100.00%	27,513	27,513	(82,538)	-75.00%
SPEC PROG, SCHOOLS & SERV- TOTAL (SB 101)	386,640	-	(386,640)	-100.00%	96,662	96,662	(289,978)	-75.00%
<i>Special Schools BOEs:</i>	165,124	-	(165,124)	-100.00%	41,282	41,282	(123,842)	-75.00%
Cherokee Co BOE-Dee Day School	10,397		(10,397)	-100.00%	2,599	2,599	(7,798)	-75.00%
NE AL CC- Jackson-DeKalb Co Spec School	35,646		(35,646)	-100.00%	8,912	8,912	(26,734)	-75.00%
*Volunteers of Am in North AL	44,676		(44,676)	-100.00%	11,169	11,169	(33,507)	-75.00%
Mobile Co BOE-Augusta Evans Special School	11,882		(11,882)	-100.00%	2,971	2,971	(8,911)	-75.00%
Jeff Co BOE-Burkett Multi-Handicapped Ctr	19,011		(19,011)	-100.00%	4,753	4,753	(14,258)	-75.00%
Coffee Co BOE-Project Independence (included in bill for FY 03 but school closed)								
B'ham City BOE-EPIC School	17,300		(17,300)	-100.00%	4,325	4,325	(12,975)	-75.00%
*AL A&M U-No AL Ctr for Ed Excellence	8,555		(8,555)	-100.00%	2,139	2,139	(6,416)	-75.00%
Russellville City BOE -Multi-Handicapped Ctr	17,657		(17,657)	-100.00%	4,414	4,414	(13,243)	-75.00%
*Quest For Excellence Gadsden/Etowah Co.	59,409		(59,409)	-100.00%	14,852	14,852	(44,557)	-75.00%
*Bear Creek Education Center-Russellville BOE	14,259		(14,259)	-100.00%	3,565	3,565	(10,694)	-75.00%
*Cedar Grove Prep Academy	59,327		(59,327)	-100.00%	14,832	14,832	(44,495)	-75.00%
*Governor's School	20,794		(20,794)	-100.00%	5,199	5,199	(15,595)	-75.00%
*Project Headstart-Gadsden	11,882		(11,882)	-100.00%	2,971	2,971	(8,911)	-75.00%
Southwest School for Deaf and Blind (in budget w/ AIDB in Gov Rec so FY 03 appropriation shown in AIDB for comparative purposes)								
*Volunteers of America South Alabama Inc	55,845		(55,845)	-100.00%	13,961	13,961	(41,884)	-75.00%
*SPORTS FESTIVAL (SB 91)	71,292		(71,292)	-100.00%	17,823	17,823	(53,469)	-75.00%
<b>TOTAL NON STATE BILLS</b>	4,375,951	-	(4,375,951)	-100.00%	1,093,991	1,093,991	(3,281,960)	-75.00%

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<b>STATE AGENCIES AS FISCAL AGENT FOR NON-STATE AGENCIES (SEPARATE BILLS):</b>								
*Archives & History: (SB 86)	308,930		(308,930)	-100.00%	77,233	77,233	(231,697)	-75.00%
*Birmingham Civil Rights Museum	118,819		(118,819)	-100.00%	29,705	29,705	(89,114)	-75.00%
*Constitution Village (Madison Co)	118,819		(118,819)	-100.00%	29,705	29,705	(89,114)	-75.00%
*Nat'l Voting Rights Museum (Civic Ed, Dallas Co)	71,292		(71,292)	-100.00%	17,823	17,823	(53,469)	-75.00%
*Arts, State Council on the: (SB 97)	1,336,661	-	(1,336,661)	-100.00%	334,166	334,166	(1,002,495)	-75.00%
*Children's Theatre of Birmingham	166,347		(166,347)	-100.00%	41,587	41,587	(124,760)	-75.00%
*Children's Theatre of Birmingham- Summerfest	23,764		(23,764)	-100.00%	5,941	5,941	(17,823)	-75.00%
*Children's Hands on Museum, Tuscaloosa	308,930		(308,930)	-100.00%	77,233	77,233	(231,697)	-75.00%
*Gulf Coast Exploreum Science Center (Mobile)	297,048		(297,048)	-100.00%	74,262	74,262	(222,786)	-75.00%
*McWane Center, Jefferson Co	297,048		(297,048)	-100.00%	74,262	74,262	(222,786)	-75.00%
*Humanities Foundation	148,524		(148,524)	-100.00%	37,131	37,131	(111,393)	-75.00%
*North Alabama Science Center	95,000		(95,000)	-100.00%	23,750	23,750	(71,250)	-75.00%
*Education, State Dept of: (SB 94)	4,753		(4,753)	-100.00%	1,188	1,188	(3,565)	-75.01%
*Macon County YMCA	4,753		(4,753)	-100.00%	1,188	1,188	(3,565)	-75.01%
*Human Resources: (SB 88)	31,673		(31,673)	-100.00%	7,919	7,919	(23,754)	-75.00%
* Adam Bishop Center, Walker Co	15,039		(15,039)	-100.00%	3,760	3,760	(11,279)	-75.00%
*Children's Village Inc., Jefferson County	16,634		(16,634)	-100.00%	4,159	4,159	(12,475)	-75.00%
*Law Institute: (SB 87)	8,404		(8,404)	-100.00%	2,101	2,101	(6,303)	-75.00%
*YMCA Youth in Government	8,404		(8,404)	-100.00%	2,101	2,101	(6,303)	-75.00%
<b>TOTAL ST AGENCIES AS FISCAL AGENT SEP BILLS</b>	1,690,421	-	(1,690,421)	-100.00%	422,607	422,607	(1,267,814)	-75.00%



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<b>SUMMARY</b>								
ETF APPRO. (BUDGET BILL)	4,157,644,842	4,164,765,870	7,121,028	0.17%	4,159,173,894	4,159,175,269	1,530,427	0.04%
ETF APPRO. (PRIVATE SCHOOLS)	1,092,615		(1,092,615)	-100.00%	546,307	546,307	(546,308)	-50.00%
ETF APPRO. (STATE RELATED SCHOOL)	4,726,461		(4,726,461)		2,363,230	2,363,230	(2,363,231)	-50.00%
ETF APPRO. FROM SEP. BILLS (STATE)	79,748,445	74,073,790	(5,674,655)	-7.12%	75,239,631	75,238,256	(4,510,189)	-5.66%
ETF APPRO. FROM SEP. BILLS (NON-ST.)	4,375,951		(4,375,951)	-100.00%	1,093,991	1,093,991	(3,281,960)	-75.00%
ETF APPRO. SEP. BILLS THRU FISCAL AGENT (NON-ST.)	1,690,421		(1,690,421)	-100.00%	422,607	422,607	(1,267,814)	-75.00%
<b>GRAND TOTAL ETF</b>	4,249,278,735	4,238,839,660	(10,439,075)	-0.25%	4,238,839,660	4,238,839,660	(10,439,075)	-0.25%
<b>SPLIT:</b>								
K-12	2,916,380,793	2,877,420,958	(38,959,835)	-1.34%	2,899,954,414	2,900,125,951	(16,254,843)	-0.56%
HIGHER ED	1,158,408,095	1,144,784,295	(13,623,800)	-1.18%	1,160,033,885	1,160,033,885	1,625,791	0.14%
OTHER	174,489,847	216,634,407	42,144,560	24.15%	178,851,361	178,679,824	4,189,977	2.40%
<b>TOTAL</b>	4,249,278,735	4,238,839,660	(10,439,075)	-0.25%	4,238,839,660	4,238,839,660	(10,439,075)	-0.25%
K-12	68.63%	67.88%			68.41%	68.42%		-0.31%
HIGHER ED	27.26%	27.01%			27.37%	27.37%		0.39%
OTHER	4.11%	5.11%			4.22%	4.22%		2.65%
K-12	71.57%	71.54%			71.43%	71.43%		-0.20%
HIGHER ED	28.43%	28.46%			28.57%	28.57%		0.50%

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<b>CONDITIONAL APPROPRIATIONS:</b>								
ALABAMA STATE UNIVERSITY	775,394		(775,394)	-100.00%			(775,394)	-100.00%
AL, UNIV OF-TUSCALOOSA	2,784,994		(2,784,994)	-100.00%			(2,784,994)	-100.00%
AL, UNIV OF-TUSCALOOSA	348,013		(348,013)	-100.00%			(348,013)	-100.00%
AL, UNIV OF-B'HAM	4,757,929		(4,757,929)	-100.00%			(4,757,929)	-100.00%
AL, UNIV OF-B'HAM	539,525		(539,525)	-100.00%			(539,525)	-100.00%
ALABAMA, UNIV OF-H'VILLE	803,646		(803,646)	-100.00%			(803,646)	-100.00%
ALABAMA, UNIV OF-H'VILLE	175,864		(175,864)	-100.00%			(175,864)	-100.00%
ALABAMA A&M	663,910		(663,910)	-100.00%			(663,910)	-100.00%
ALABAMA A&M- for Integrated Environmental Research & Services Program	400,000		(400,000)	-100.00%			(400,000)	-100.00%
ATHENS STATE	181,974		(181,974)	-100.00%			(181,974)	-100.00%
ATHENS STATE	100,000		(100,000)	-100.00%			(100,000)	-100.00%
AUBURN UNIV	4,027,774		(4,027,774)	-100.00%			(4,027,774)	-100.00%
AUBURN UNIV	480,220		(480,220)	-100.00%			(480,220)	-100.00%
AUBURN UNIV AT MONTGOMERY	431,819		(431,819)	-100.00%			(431,819)	-100.00%
AUBURN UNIV AT MONTG	139,389		(139,389)	-100.00%			(139,389)	-100.00%
CALHOUN ST COMM COLL	100,000		(100,000)	-100.00%			(100,000)	-100.00%
CHILDREN'S AFFAIRS, DEPT OF- for Children's Eye Screening	310,000		(310,000)	-100.00%			(310,000)	-100.00%
DEBT SERVICE- For reserve for payment due Oct 1	8,931,478		(8,931,478)	-100.00%			(8,931,478)	-100.00%
DEBT SERVICE- For Historically Women's Public Colleges & Universities	200,000		(200,000)	-100.00%			(200,000)	-100.00%
ED, ST BD-2 YR SYS	4,743,513		(4,743,513)	-100.00%			(4,743,513)	-100.00%
ED, ST BD-2 YR SYSTEM- for purchase & development of integrated data system	2,000,000		(2,000,000)	-100.00%			(2,000,000)	-100.00%
ED, ST BD-2 YR SYS-BEVILL STATE- for assumption of Walker College	1,000,000		(1,000,000)	-100.00%			(1,000,000)	-100.00%
ED, ST DEPT OF-NATL BOARD CERTIFIED TEACHER BONUS	2,000,000		(2,000,000)	-100.00%			(2,000,000)	-100.00%
ED, ST DEPT OF- TEACHER TESTING	2,000,000		(2,000,000)	-100.00%			(2,000,000)	-100.00%
ED, ST DEPT OF- for refurbished computers	200,000		(200,000)	-100.00%			(200,000)	-100.00%
ED, ST DEPT OF- Alabama Math, Science & Technology Initiative	3,500,000		(3,500,000)	-100.00%			(3,500,000)	-100.00%
EDUCATION: K-12 FOUNDATION PROGRAM- Textbooks	14,600,000		(14,600,000)	-100.00%			(14,600,000)	-100.00%
EDUCATION: K-12 FOUNDATION PROGRAM- Technology	9,700,000		(9,700,000)	-100.00%			(9,700,000)	-100.00%
EDUCATION: K-12 FOUNDATION PROGRAM- Library Enhanceme	5,800,000		(5,800,000)	-100.00%			(5,800,000)	-100.00%

## EDUCATION TRUST FUND COMPARISON SHEET

**NOTE: FY 03 Budgeted appropriations reflect original appropriations (with estimated appropriations adjusted) before proration and transfer of Rainy Day Fund amount to the ETF. 4.41% proration was declared by the Governor (revenue shortfall of \$185,122,091). All but \$5,074,612 of the shortfall was off-set by a transfer from the ETF Rainy Day Fund to the ETF of approximately \$180 million. Appropriations which were reduced by 4.41% for proration are indicated by an asterisk.								
	FY 2003 BUDGETED**	FY 2004 GOVERNOR RECOMMENDED (Special Session)	\$ DIFFERENCE FY 2004 GOVERNOR RECOMMENDED TO FY 2003 BUDGETED BEFORE PRORATION	% DIFFERENCE FY 2004 GOVERNOR RECOMMENDE D TO FY 2003 BUDGETED BEFORE PRORATION	SENATE PASSED	ENACTED / HOUSE PASSED	\$ DIFFERENCE FY 2004 ENACTED / HOUSE PASSED TO FY 2003 BUDGETED BEFORE PRORATION	% DIFFERENCE FY 2004 ENACTED / HOUSE PASSED TO FY 2003 BUDGETED BEFORE PRORATION
EDUCATION: K-12 FOUNDATION PROGRAM- Transportation Program- Fleet Renewal	7,500,000		(7,500,000)	-100.00%			(7,500,000)	-100.00%
EDUCATION: K-12 FOUNDATION PROGRAM- OCE	15,000,000		(15,000,000)	-100.00%			(15,000,000)	-100.00%
FINANCE- ISD for partial repayment of FY 02 transfer to ETF						6,000,000	6,000,000	
FINANCE- TELEPHONE REVOLVING FUND	2,036,000		(2,036,000)	-100.00%			(2,036,000)	-100.00%
FIREFIGHTERS-FIRE COLLEGE	602,930		(602,930)	-100.00%			(602,930)	-100.00%
JACKSONVILLE STATE UNIV	626,379		(626,379)	-100.00%			(626,379)	-100.00%
JACKSONVILLE STATE UNIV	159,130		(159,130)	-100.00%			(159,130)	-100.00%
MENTAL HEALTH & MENTAL RETARDATION DEPT- for ARC-type community based programs- <b>1ST PRIORITY CONDITIONAL</b>						550,763	550,763	
MONTEVALLO, UNIV OF	329,621		(329,621)	-100.00%			(329,621)	-100.00%
MONTEVALLO, UNIV OF	131,116		(131,116)	-100.00%			(131,116)	-100.00%
NORTH ALABAMA, UNIV OF	466,543		(466,543)	-100.00%			(466,543)	-100.00%
NORTH ALABAMA, UNIV OF	144,041		(144,041)	-100.00%			(144,041)	-100.00%
PUBLIC SCHOOL AND COLLEGE AUTH- new jr high school in Trussville	1,000,000		(1,000,000)	-100.00%			(1,000,000)	-100.00%
ETF RAINY DAY ACCOUNT WITHIN AL TRUST FUND- <b>2ND PRIORITY CONDITIONAL</b>						36,000,000	36,000,000	
SOUTH AL, UNIV OF	1,729,165		(1,729,165)	-100.00%			(1,729,165)	-100.00%
SOUTH AL, UNIV OF	270,559		(270,559)	-100.00%			(270,559)	-100.00%
SPECIAL MENTAL HEALTH TRUST FUND- for the Dept of Mental Health for ed. purposes	10,000,000		(10,000,000)	-100.00%			(10,000,000)	-100.00%
TROY STATE UNIVERSITY	769,837		(769,837)	-100.00%			(769,837)	-100.00%
TROY STATE UNIVERSITY	312,142		(312,142)	-100.00%			(312,142)	-100.00%
WEST ALABAMA, UNIV OF	204,569		(204,569)	-100.00%			(204,569)	-100.00%
WEST ALABAMA, UNIV OF	100,000		(100,000)	-100.00%			(100,000)	-100.00%
<b>TOTAL CONDITIONAL APPROPRIATIONS</b>	113,077,474	-	(113,077,474)	-100.00%		42,550,763	(70,526,711)	-62.37%

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**FOOTNOTES**

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(1) In State Department of Education in FY 03 enacted. Transferred to Two-Year System by Act 02-528

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(2) FY 04 proposed appropriations are separate rather than under Magnet Schools

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(3) FY 03 amount is pursuant to Section 19 of Act 02-296 & Act 99-514.

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(4) FY 04 Governor Rec appropriations for scholarships were separate rather than under Scholarships

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(5) FY 04 appropriates an additional \$3,015,000 to Children's Affairs for the Office of School Readiness. FY 03 budgeted has \$3,350,000 for that program in the State Department of Education to be transferred to Children's Affairs. The FY 03 appropriated amount is shown in Children's Affairs for comparative purposes.

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(6) For FY 03 \$3,350,000 for the Pre-School Program and \$2,000,000 for technology for connecting local schools to the internet is appropriated to the Department of Education but transferred to the Department of Children's Affairs and the Supercomputer respectively. These FY 03 amounts and the FY 2004 appropriations made directly to those agencies (\$3,015,000 and \$1,800,000 respectively) are shown in Children's Affairs and Supercomputer for both fiscal years for comparative purposes.

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(7) FY 04 Gov Rec is to repay one-third of the FY 2002 transfer to the ETF. Enacted FY 04 is for "partial repayment."

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(8) Separate bill for FY 03 but in budget for FY 04.

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(9) \$2 million in FY 03 but FY 04 appropriation makes this appropriation to Supercomputer in the amount of \$1.8 million (-10%) so FY 03 shown in Supercomputer for comparative purposes.

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