

EDUCATION TRUST FUND COMPARISON SHEET

NOTE: FY 2012 BUDGETED reappropriates 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 2013 GOVERNOR RECOMMENDED** sets the TRS employer rate at 9.93% of salaries and the PEEHIP employer rate at \$714 per month per employee; and provides that the employer rate paid by state agencies to the SEIB shall be \$765 per month per employee. **FY 2013 FTE Substitute** sets the TRS employer rate at 10.08% of salaries and the PEEHIP employer rate at \$714 per month per employee; and provides that the employer rate paid by state agencies to the SEIB shall be \$765 per month per employee.

AGENCY	FY 2012 BUDGETED (as of 4/30/2012)	FY 2013 GOVERNOR'S REC	FY 2013 SENATE PASSED	FY 2013 HOUSE PASSED	FY 2013 CONFERENCE COMMITTEE	Difference CONF COMMITTEE LESS SENATE PASSED	Difference CONF COMMITTEE LESS HOUSE PASSED	Difference CONF COMMITTEE LESS FY 2012	% Difference CONF COMMITTEE vs. FY 2012
EXAMINERS OF PUBLIC ACCOUNTS	6,531,897	6,116,034	6,216,034	6,216,034	6,216,034			-315,863	-4.84%
LAW INSTITUTE, ALABAMA	257,773	241,300	241,300	567,436	567,436	326,136		309,663	120.13%
LEGISLATIVE FISCAL OFFICE	344,948	306,763	306,763	306,763	306,763			-38,185	-11.07%
LEGISLATIVE REFERENCE SERVICE	94,401	88,391	88,391	88,391	88,391			-6,010	-6.37%
LEGISLATURE					1,000,000	1,000,000	1,000,000	1,000,000	
AMERICAN LEGION & AUXILIARY SCHOLARSHIPS	112,500	112,500	112,500	112,500	112,500				
ARCHIVES AND HISTORY	3,538,706	3,538,705	3,538,705	3,788,705	3,788,705	250,000		249,999	7.06%
ARTS COUNCIL (includes earmarking below)	3,484,517	3,214,496	3,384,496	3,384,496	3,384,496			-100,021	-2.87%
McWane Center			20,000	20,000	20,000			20,000	
BUILDING COMMISSION	509,720	640,982	509,720	509,720	509,720				
CHILD ABUSE & NEGLECT PREVENTION, DEPARTMENT OF (under DHR in FY 2013 Governor's Rec)	1,151,967		1,078,624	1,078,624	1,078,624			-73,343	-6.37%
For Child Advocacy Centers	669,068		626,470	626,470	626,470			-42,598	-6.37%
CHILDREN'S AFFAIRS, DEPARTMENT OF	19,260,168	19,358,140	17,987,598	19,249,146	19,249,146	1,261,548		-11,022	-0.06%
O&M	173,118	162,096	162,096	162,096	162,096			-11,022	-6.37%
Office of School Readiness	19,087,050	17,825,502	17,825,502	19,087,050	19,087,050	1,261,548			
Home Instruction for Parents of Pre-school Youngsters (HIPPY) (under Dept. of Ed in FY 2012 Budgeted, FY 2013 Senate Passed, FY 2013 House Passed and FY 2013 Conference Report)		1,370,542							
COMMERCE, DEPARTMENT OF (under Industrial Development Training Institute in FY 2012 Budgeted and FY 2013 Governor's Rec)			42,731,729	38,144,967	38,144,967	-4,586,762		38,144,967	
O&M			4,713,341	4,713,341	4,713,341			4,713,341	
Industrial Development & Training Program			5,533,052	5,533,052	5,533,052			5,533,052	
Workforce Development- for economic development projects & career centers			27,898,574	27,898,574	27,898,574			27,898,574	
Alabama Technology Network - under Postsecondary Ed in FY 2012 Budgeted, FY 2013 Governor's Rec, FY 2013 House Passed and FY 2013 Conference Report			4,586,762			-4,586,762			
DEBT SERVICE	9,621,220	11,428,015	11,428,015	11,428,015	11,428,015			1,806,795	18.78%
DENTAL SCHOLARSHIP AWARDS, BOARD OF	199,131	191,166	191,166	191,166	191,166			-7,965	-4.00%
EDUCATION: K-12 FOUNDATION PROGRAM	3,618,313,217	3,330,396,775	3,561,537,244	3,540,711,718	3,509,675,791	-51,861,453	-31,035,927	-108,637,426	-3.00%
K-12 Foundation Program (includes earmarking below)	3,265,968,556	2,976,914,255	3,219,700,650	3,219,879,612	3,188,843,685	-30,856,965	-31,035,927	-77,124,871	-2.36%
Earmarking:									
To fund teacher units in the Saraland City School System	320,000							-320,000	-100.00%
To fund digital textbook pilot project in State School Board District 2			1,000,000			-1,000,000			
At Risk Program	22,739,129	21,267,734	21,267,734	20,267,734	20,267,734	-1,000,000		-2,471,395	-10.87%
Earmarking:									
AL Student Info Management System (ASIMS)	750,000	750,000	750,000	750,000	750,000				
Transportation	295,050,615	295,889,866	282,015,620	262,011,132	262,011,132	-20,004,488		-33,039,483	-11.20%
School Nurses	30,306,721	28,377,202	29,397,520	29,397,520	29,397,520			-909,201	-3.00%
Earmarking:									
For the collection & management of statewide student health data	250,000	250,000	250,000	250,000	250,000				
Board of Adjustment	655,276	583,547	562,800	562,800	562,800			-92,476	-14.11%
Information Technology Services	3,592,920	3,364,171	3,592,920	3,592,920	3,592,920				
Career Tech O&M		4,000,000	5,000,000	5,000,000	5,000,000			5,000,000	
EDUCATION, STATE BD - TWO YR COLLEGE SYSTEM	325,120,782	318,956,132	308,681,529	316,270,831	316,107,743	7,426,214	-163,088	-9,013,039	-2.77%
O&M (for FY 2013 Senate Passed includes two year colleges below, but excludes additional)	271,017,358	265,597,011	263,463,122	264,463,122	264,463,122	1,000,000		-6,554,236	-2.42%
Alabama Southern CC			5,062,326			-5,062,326			
Beville State CC			15,381,988			-15,381,988			

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	FY 2012 BUDGETED (as of 4/30/2012)	FY 2013 GOVERNOR'S REC	FY 2013 SENATE PASSED	FY 2013 HOUSE PASSED	FY 2013 CONFERENCE COMMITTEE	Difference CONF COMMITTEE LESS SENATE PASSED	Difference CONF COMMITTEE LESS HOUSE PASSED	Difference CONF COMMITTEE LESS FY 2012	% Difference CONF COMMITTEE vs. FY 2012
Bishop State CC			13,642,792			-13,642,792			
Calhoun CC			20,158,355			-20,158,355			
Central Alabama CC			7,362,604			-7,362,604			
Chattahoochee Valley CC			5,346,548			-5,346,548			
Drake State Tech College			4,500,394			-4,500,394			
Enterprise State CC			8,937,913			-8,937,913			
Faulkner State CC			10,439,843			-10,439,843			
Gadsden State CC			21,474,771			-21,474,771			
Ingram State Tech College			3,772,017			-3,772,017			
Jefferson Davis CC			4,931,617			-4,931,617			
Jefferson State CC			18,643,724			-18,643,724			
Lawson State CC			13,406,367			-13,406,367			
Lurleen B Wallace CC			6,684,432			-6,684,432			
Northeast Alabama CC			6,755,160			-6,755,160			
Northwest-Shoals CC			10,817,503			-10,817,503			
Reid State Tech College			4,201,032			-4,201,032			
Shelton State CC			16,684,896			-16,684,896			
Snead State CC			6,205,328			-6,205,328			
Southern Union CC			13,185,506			-13,185,506			
Trenholm State Tech College			8,743,348			-8,743,348			
Wallace CC - Dothan			13,704,850			-13,704,850			
Wallace CC - Hanceville			15,769,712			-15,769,712			
Wallace CC - Selma			7,650,096			-7,650,096			
Additional Earmarking:									
Shelton State CC to operate the Poison Control Center	1,030,346	1,009,739	999,436	999,436	999,436			-30,910	-3.00%
Shelton State CC for distance support				100,000	100,000	100,000		100,000	
Shelton State CC for facility modification				500,000	500,000	500,000		500,000	
Bishop State CC Carver Campus for the welding program	80,000		80,000	80,000	80,000				
Calhoun CC for the Arts Center	75,000		75,000	75,000	75,000				
Central Alabama CC for economic development				145,000	145,000	145,000		145,000	
Gadsden State CC for economic development	150,000		147,000	147,000	147,000			-3,000	-2.00%
Enterprise State CC Aeronautics School in Albertville	100,000	98,000	97,000	97,000	97,000			-3,000	-3.00%
Lawson State CC for career training				125,000	125,000	125,000		125,000	
Trenholm State for a building trade program			97,000	97,000	292,000	195,000	195,000	292,000	
NW Shoals CC for an industrial refrigeration training program			62,000	112,000	112,000	50,000		112,000	
Enterprise State CC for Ozark CC aviation program				500,000	500,000	500,000		500,000	
Prison Ed (includes earmarking below)	8,344,289	10,677,403	10,570,629	10,520,629	10,395,629	-175,000	-125,000	2,051,340	24.58%
Earmarking:									
For Therapeutic Education	1,999,898	1,959,900	1,939,901	1,939,901	1,939,901			-59,997	-3.00%
LifeTech Institute in Thomasville		2,500,000	2,475,000	2,425,000	2,300,000	-175,000	-125,000	2,300,000	
Adult Education	15,715,536	12,567,423	11,507,278	13,632,278	13,399,190	1,891,912	-233,088	-2,316,346	-14.74%
Special Populations Training	5,368,148	5,000,268	4,950,268	4,950,268	4,950,268			-417,880	-7.78%
Mine Safety Training Program at Beville St CC	237,768	233,013	230,635	320,635	320,635	90,000		82,867	34.85%
Postsecondary Ed Dept (Chancellor's Office)	6,906,612	5,542,119	5,485,567	5,985,567	5,985,567	500,000		-921,045	-13.34%
(1) Workforce Development (includes earmarking below)	4,920,926	7,393,434	4,976,868	2,717,408	2,717,408	-2,259,460		-2,203,518	-44.78%
Earmarking:									
For Career Coaches	400,000		400,000	400,000	400,000				

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For regional council seed funding for Regions 3 and 8 (maximum)				200,000	200,000	200,000		200,000	
Marion Military Institute	5,875,192	5,757,688	5,698,936	5,875,936	5,875,936	177,000		744	0.01%
MMI - for debt service	177,000		177,000	177,000	177,000				
Alabama Technology Network (includes earmarking below) - Under Department of Commerce in FY 2013 Senate Passed	4,680,370	4,586,762		4,586,762	4,586,762	4,586,762		-93,608	-2.00%
Earmarking:									
For workforce training	259,088	253,906		253,906	253,906	253,906		-5,182	-2.00%
English as a Second Language Program	194,000							-194,000	-100.00%
Truck Driver Training - CACC	248,237	243,272	240,790	240,790	240,790			-7,447	-3.00%
Transfer Scholarship Program (under Knight v. Alabama in FY 2012 Budgeted, FY 2013 Senate Passed, FY 2013 House Passed and FY 2013 Conference Report)		250,000							
EDUCATION DEPARTMENT	205,916,714	181,055,509	189,105,750	192,446,130	192,196,130	3,090,380	-250,000	-13,720,584	-6.66%
<i>Administrative Services Program:</i>									
O&M (excludes earmarking below)	26,535,638	21,910,959	21,910,959	21,910,959	21,910,959			-4,624,679	-17.43%
Children First Programs	9,119,435	3,000,000	3,000,000	3,000,000	3,000,000			-6,119,435	-67.10%
Teacher/Student Testing - FY 2013 Senate Passed changed name to Statewide Teacher/Student Assessment	9,259,300	6,393,103	6,393,103	6,393,103	6,393,103			-2,866,197	-30.95%
Children's Eye Screening & Follow-Up Care	2,137,144	2,001,079	2,001,079	2,001,079	2,001,079			-136,065	-6.37%
Community Education	628,868	588,830	588,830	588,830	588,830			-40,038	-6.37%
Math/Science/Technology Initiative (includes earmarking below)	26,820,427	28,049,318	28,049,318	28,049,318	28,049,318			1,228,891	4.58%
To expand AMSTI into schools in counties of the Black Belt		2,000,000							
Arts Education	403,926	363,672						-403,926	-100.00%
Reading Initiative	59,758,253	58,153,789	58,153,789	58,153,789	58,153,789			-1,604,464	-2.68%
Governor's Local School & School System Academic & Financial Improvement Program (At-Risk)	10,892,910	9,445,601	9,445,601	10,520,981	10,520,981	1,075,380		-371,929	-3.41%
School Accountability Report Card	120,536	112,862						-120,536	-100.00%
Tenure Arbitration and Court Reporter Costs (for Student's First Act - Act 2011-270) (includes earmarking below)	688,082	659,984	659,984	659,984	659,984			-28,098	-4.08%
Tenure Arbitration Costs transferred to AG's Office	125,615							-125,615	-100.00%
Teacher Recruitment Incentives	58,999							-58,999	-100.00%
Distance Learning (includes earmarking below)	18,678,958	18,506,242	18,506,242	18,516,242	18,516,242	10,000		-162,716	-0.87%
For online textbook study				10,000	10,000	10,000		10,000	
English as a Second Language Students Program	2,521,489	2,144,181	2,000,000	2,000,000	2,000,000			-521,489	-20.68%
Advanced Placement	1,522,743	2,271,179	2,271,179	2,271,179	2,271,179			748,436	49.15%
Dropout Prevention Pilot Program	487,902	454,808	454,808	454,808	454,808			-33,094	-6.78%
<i>Financial Assistance Program:</i>									
Southwest School of Deaf and Blind	196,367	183,865	183,865	183,865	183,865			-12,502	-6.37%
Children's Hospital	110,586	103,546	103,546	103,546	103,546			-7,040	-6.37%
Pre-School Special Ed	1,733,423	1,623,062	1,623,062	1,623,062	1,623,062			-110,361	-6.37%
Positive Behavior Support Coaches	97,986							-97,986	-100.00%
Teacher In-Service Centers	2,691,750	2,584,080	2,584,080	2,584,080	2,584,080			-107,670	-4.00%
UAT	212,117	203,625	203,625	203,625	203,625			-8,492	-4.00%
UAB	293,609	281,923	281,923	281,923	281,923			-11,686	-3.98%
A&M	267,596	256,858	256,858	256,858	256,858			-10,738	-4.01%
ASU	230,610	221,456	221,456	221,456	221,456			-9,154	-3.97%
Athens	223,546	214,479	214,479	214,479	214,479			-9,067	-4.06%
Auburn	232,683	223,264	223,264	223,264	223,264			-9,419	-4.05%
JSU	227,860	218,872	218,872	218,872	218,872			-8,988	-3.94%
Montevallo	239,469	229,983	229,983	229,983	229,983			-9,486	-3.96%

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TU	242,043	232,309	232,309	232,309	232,309			-9,734	-4.02%
UNA	207,330	198,974	198,974	198,974	198,974			-8,356	-4.03%
USA	314,887	302,337	302,337	302,337	302,337			-12,550	-3.99%
National Board for Professional Teaching Standards	7,969,526	7,797,102	10,427,424	10,427,424	10,427,424			2,457,898	30.84%
Teacher Professional Development Training	1,166,370	970,887	970,887	970,887	970,887			-195,483	-16.76%
Jobs for Alabama's Graduates (JAG)	852,610	798,328	798,328	798,328	798,328			-54,282	-6.37%
Virtual Library Project	3,407,079	2,830,187	2,522,627	2,822,627	2,822,627	300,000		-584,452	-17.15%
Governor's High Hopes for Alabama Students (Exit Exam Failure)	10,658,405	5,294,889	9,143,083	10,018,083	10,018,083	875,000		-640,322	-6.01%
Earmarking:									
To link ASIMS to student's home computers	950,000	950,000	950,000	950,000	950,000				
Home Instruction for Parents of Pre-school Youngsters (HIPPY) - under Children's Affairs in FY 2013 Governor's Rec	1,463,732		1,500,000	1,500,000	1,500,000			36,268	2.48%
(2) Career Tech Initiative	3,281,616	2,257,967	2,257,967	2,257,967	2,257,967			-1,023,649	-31.19%
Teacher Mentoring Program	224,452							-224,452	-100.00%
Principal Mentoring Program				750,000	500,000	500,000	-250,000	500,000	
Principal and Teacher Preparation and Assessment		400,000	400,000	400,000	400,000			400,000	
Teach for America	611,100	572,193	572,193	572,193	572,193			-38,907	-6.37%
Science In Motion Program	1,691,487	1,583,796	1,583,796	1,583,796	1,583,796			-107,691	-6.37%
Gifted Student Program			1,000,000	1,000,000	1,000,000			1,000,000	
New System Planning and Development				300,000	300,000	300,000		300,000	
Reading is Fundamental				30,000	30,000	30,000		30,000	
EDUCATIONAL TELEVISION COMMISSION	5,552,131	5,197,702	4,000,000	4,300,000	4,300,000	300,000		-1,252,131	-22.55%
Capital Outlay	600,000	561,800						-600,000	-100.00%
EXECUTIVE COMMISSION ON COMMUNITY SERVICES GRANTS	4,092,084		3,831,418	3,831,418	3,000,000	-831,418	-831,418	-1,092,084	-26.69%
FAMILY PRACTICE RURAL HEALTH BD.	1,577,006	1,577,006	1,577,006	1,657,006	1,657,006	80,000		80,000	5.07%
Auburn Rural Health Program (minimum)	101,050	101,050	101,050	131,050	131,050	30,000		30,000	29.69%
Tuskegee Area Health Education Center (minimum)	81,650	81,650	81,650	81,650	81,650				
Rural Medical Scholars Program @ UA-Tuscaloosa	440,909	440,909	440,909	440,909	440,909				
Rural Health Program @ UAH	91,350	91,350	91,350	141,350	141,350	50,000		50,000	54.73%
FINANCE- COMPTROLLER-Teacher Sick Leave Upon Death	1,858,000	1,739,708	1,739,708	1,739,708	1,739,708			-118,292	-6.37%
FINANCE-TELEPHONE REVOLVING FUND	109,585	1,106,992						-109,585	-100.00%
FINE ARTS, AL SCHOOL OF	6,321,982	6,321,982	6,321,982	6,542,619	6,542,619	220,637		220,637	3.49%
FIREFIGHTERS PERSONNEL STANDARDS & ED COMM, AL.\ FIRE COLLEGE-SHELTON STATE COMMUNITY COLLEGE	3,731,064	3,649,521	2,149,521	2,899,521	2,899,521	750,000		-831,543	-22.29%
Risk Watch	158,514	148,422						-158,514	-100.00%
GEOLOGICAL SURVEY			500,000	500,000	500,000			500,000	
GOVERNOR'S OFFICE OF FAITH-BASED & COMMUNITY INITIATIVES	128,475	250,000	250,000	250,000	250,000			121,525	94.59%
HIGHER EDUCATION, COMMISSION ON	19,934,614	17,037,771	17,916,010	18,606,286	18,606,286	690,276		-1,328,328	-6.66%
Operations and Maintenance	3,550,360	2,702,892	2,702,892	2,702,892	2,702,892			-847,468	-23.87%
Student Financial Aid Programs:									
Policeman's Survivor Tuition, est.	294,932	148,358	148,358	148,358	148,358			-146,574	-49.70%
Alabama National Guard Ed Assistance	968,607	560,297	583,643	583,643	583,643			-384,964	-39.74%
Alabama Student Assistance Program	2,834,472	2,697,551	2,697,551	2,697,551	2,697,551			-136,921	-4.83%
Educational Grants Program (AL Student Grant Program)	1,710,314	1,620,970	1,620,970	1,620,970	1,620,970			-89,344	-5.22%
Chiropractic Scholarships	27,515	20,544						-27,515	-100.00%
(3) Washington Center Internship Program	29,799	23,040	23,040	23,040	23,040			-6,759	-22.68%
Network of Alabama Academic Libraries	412,590	301,248	301,248	301,248	301,248			-111,342	-26.99%

EDUCATION TRUST FUND COMPARISON SHEET

<p>NOTE: FY 2012 BUDGETED reappropriates 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 2013 GOVERNOR RECOMMENDED sets the TRS employer rate at 9.93% of salaries and the PEEHIP employer rate at \$714 per month per employee; and provides that the employer rate paid by state agencies to the SEIB shall be \$765 per month per employee. FY 2013 FTE Substitute sets the TRS employer rate at 10.08% of salaries and the PEEHIP employer rate at \$714 per month per employee; and provides that the employer rate paid by state agencies to the SEIB shall be \$765 per month per employee.</p>									
	FY 2012 BUDGETED (as of 4/30/2012)	FY 2013 GOVERNOR'S REC	FY 2013 SENATE PASSED	FY 2013 HOUSE PASSED	FY 2013 CONFERENCE COMMITTEE	Difference CONF COMMITTEE LESS SENATE PASSED	Difference CONF COMMITTEE LESS HOUSE PASSED	Difference CONF COMMITTEE LESS FY 2012	% Difference CONF COMMITTEE vs. FY 2012
Southern Regional Education Board (SREB)	699,062	624,950	624,950	624,950	624,950			-74,112	-10.60%
EPSCoR Program	1,201,924	1,143,088	1,143,088	1,143,088	1,143,088			-58,836	-4.90%
Computer Based Articulation System @ Troy University	395,808	374,867	374,867	374,867	374,867			-20,941	-5.29%
School & University Partnership for Education Renewal Program (SUPER)	41,954	40,276		40,276	40,276	40,276		-1,678	-4.00%
AL Agricultural Land Grant Alliance (includes earmarking below)	5,250,840	5,126,570	5,229,283	5,229,283	5,229,283			-21,557	-0.41%
Earmarking:									
State match for federal funds for institutions required to provide match 1st time in FY 2000	4,411,316	4,306,831	4,306,831	4,306,831	4,306,831			-104,485	-2.37%
Tuskegee - for USDA matching funds			94,928	94,928	94,928			94,928	
McIntire-Stennis Forestry Research Initiative	539,524		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 for FY 2012; \$48,000 in FY 2013 Senate Passed, FY 2013 House Passed and FY 2013 Conference Report)	300,000		288,000	288,000	288,000			-12,000	-4.00%
RC&D	716,400	687,744	687,744	787,744	787,744	100,000		71,344	9.96%
Soil & Water Conservation	805,600	773,376	773,376	773,376	773,376			-32,224	-4.00%
Alabama Forestry Foundation Black Belt Initiative	200,000	192,000	192,000	192,000	192,000			-8,000	-4.00%
Alabama Teachers Recruitment Incentive Program	794,437							-794,437	-100.00%
Civil Air Patrol			75,000	75,000	75,000			75,000	
National Center for Sports Safety			288,000	588,000	588,000	300,000		588,000	
National Computer Forensics Institute				250,000	250,000	250,000		250,000	
Black Belt Treasures			150,000	150,000	150,000			150,000	
Black Belt Adventures			300,000	300,000	300,000			300,000	
(4) HUMAN RESOURCES DEPARTMENT	12,564,377	12,843,071	11,138,275	12,415,275	13,415,275	2,277,000	1,000,000	850,898	6.77%
Greater Alabama Child Development Program for rural day care	882,286	826,114	826,114	826,114	826,114			-56,172	-6.37%
Black Belt Eye Care Consortium	138,697	129,867		125,000	125,000	125,000		-13,697	-9.88%
Wiregrass Rehabilitation Center			343,932	420,932	420,932	77,000		420,932	
Brantwood Children's Home				75,000	75,000	75,000		75,000	
Child Abuse and Neglect Prevention, Dept of (Under Child Abuse and Neglect Prevention in FY 2012 Budgeted, FY 2013 Senate Passed, FY 2013 House Passed and FY 2013 Conference Report)		1,078,624							
For Child Advocacy Centers		626,470							
INDUSTRIAL DEVELOPMENT TRAINING INSTITUTE (changed to Department of Commerce in FY 2013 Senate Passed)	35,746,393	35,746,393						-35,746,393	-100.00%
O&M	4,713,341	4,713,341						-4,713,341	-100.00%
Industrial Development & Training Program	5,533,052	5,533,052						-5,533,052	-100.00%
Workforce Development- for economic development projects & career centers	25,500,000	25,500,000						-25,500,000	-100.00%
LIBRARY SERVICE, PUBLIC	7,325,015	6,392,737	6,392,737	6,792,737	6,792,737	400,000		-532,278	-7.27%
Earmarking:									
to public libraries (minimum)	4,034,615	3,777,745	3,777,745	3,777,745	3,777,745			-256,870	-6.37%
Homework Alabama	255,713	239,432	239,432	239,432	239,432			-16,281	-6.37%
MARINE ENV SCIENCE CONSORTIUM / DAUPHIN ISLAND SEA LAB	3,677,464	3,530,366	3,530,366	3,530,366	3,603,915	73,549	73,549	-73,549	-2.00%
Earmarking:									
Mobile Bay National Estuary Program	79,258	76,088	76,088	76,088	76,088			-3,170	-4.00%
Mississippi-Alabama Sea Grant Consortium	79,258	76,088	76,088	76,088	76,088			-3,170	-4.00%
MATH & SCIENCE, AL HIGH SCHOOL OF	5,726,784	5,712,397	5,926,784	5,926,784	5,926,784			200,000	3.49%
MEDICAID AGENCY		185,000,000							
MEDICAL SCHOLARSHIP AWARDS, BOARD OF	770,848	770,848	693,763	740,014	740,014	46,251		-30,834	-4.00%
MENTAL HEALTH	26,612,083	24,917,785	24,926,392	27,229,747	28,229,747	3,303,355	1,000,000	1,617,664	6.08%
Earmarking:									

EDUCATION TRUST FUND COMPARISON SHEET

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	FY 2012 BUDGETED (as of 4/30/2012)	FY 2013 GOVERNOR'S REC	FY 2013 SENATE PASSED	FY 2013 HOUSE PASSED	FY 2013 CONFERENCE COMMITTEE	Difference CONF COMMITTEE LESS SENATE PASSED	Difference CONF COMMITTEE LESS HOUSE PASSED	Difference CONF COMMITTEE LESS FY 2012	% Difference CONF COMMITTEE vs. FY 2012
ARC-type community-based programs	4,157,409	3,892,722	3,892,722	4,157,409	4,157,409	264,687			
Alabama Interagency Autism Coordinating Council	55,000	51,498	53,900	53,900	53,900			-1,100	-2.00%
Camp ASCCA	318,525	298,246	312,155	312,155	312,155			-6,370	-2.00%
Eagles' Wings	254,625	238,414	249,533	249,533	249,533			-5,092	-2.00%
NURSING, ALABAMA BOARD OF	175,265	166,027	166,027	166,027	166,027			-9,238	-5.27%
Earmarking:									
For advanced degree scholarships to train nursing instructors	150,000	150,000	150,000	150,000	150,000				
OPTOMETRIC SCHOLARSHIP AWARDS, BOARD OF	111,752	107,282	107,282	107,282	107,282			-4,470	-4.00%
PEACE OFFICERS' STANDARDS & TRAINING COMMISSION	650,458	596,704	596,704	596,704	596,704			-53,754	-8.26%
Earmarking:									
Northeast Police Academy	96,545	90,398	90,398	90,398	90,398			-6,147	-6.37%
Alabama POST Commission Law Enf Academy - Tuscaloosa	96,545	90,398	90,398	90,398	90,398			-6,147	-6.37%
Alabama POST Commission Law Enf Academy - Baldwin County (prior to FY 2011, Southwest Police Academy)	96,545	90,398	90,398	90,398	90,398			-6,147	-6.37%
Alabama Police Academy	51,987	48,677	48,677	48,677	48,677			-3,310	-6.37%
Montgomery Police Academy	29,706	27,816	27,816	27,816	27,816			-1,890	-6.36%
PENNY TRUST FUND - BUSKEY	256,274							-256,274	-100.00%
PHYSICAL FITNESS, GOVERNOR'S COMMISSION ON	914,221	766,334	812,704	812,704	962,704	150,000	150,000	48,483	5.30%
Alabama Sports Festival	250,000	234,075	234,075	234,075	234,075			-15,925	-6.37%
Alabama Sports Foundation	200,000	187,260	187,260	187,260	337,260	150,000	150,000	137,260	68.63%
Alabama Sports Hall of Fame	100,000	93,630	140,000	140,000	140,000			40,000	40.00%
PUBLIC HEALTH	44,483,248	52,883,407	41,663,749	43,163,749	13,155,870	-28,507,879	-30,007,879	-31,327,378	-70.43%
Earmarking:									
CHIP	30,447,377	40,000,000	28,507,879	30,007,879		-28,507,879	-30,007,879	-30,447,377	-100.00%
AIDS Alabama	213,994	213,994	213,994	213,994	213,994				
Continuing Ed for EMT Personnel	1,426,609	1,335,782	1,335,782	1,335,782	1,335,782			-90,827	-6.37%
Alabama Kidney Foundation	291,000		272,463	272,463	272,463			-18,537	-6.37%
REHABILITATION SERVICES	37,292,238	34,918,228	35,217,064	37,787,498	37,787,498	2,570,434		495,260	1.33%
Earmarking:									
Children's Rehabilitation Services	10,834,610	10,144,808	10,144,808	10,894,808	10,894,808	750,000		60,198	0.56%
Early Intervention	6,843,597	6,407,889	6,706,725	7,706,725	7,706,725	1,000,000		863,128	12.61%
FMAP	1,413,246	1,323,269	1,323,269	1,323,269	1,323,269			-89,977	-6.37%
Homebound Program	5,033,008	4,712,574	4,712,574	5,033,008	5,033,008	320,434			
Hemophilia Program	1,299,012	1,216,309	1,216,309	1,216,309	1,216,309			-82,703	-6.37%
Rehabilitation Services	10,421,064	9,757,591	9,757,591	10,257,591	10,257,591	500,000		-163,473	-1.57%
Earmarking:									
Teaching Children With Disabilities	94,211	88,213	88,213	88,213	88,213			-5,998	-6.37%
Education of Dependents of Blind Parents	10,832	10,399	10,399	10,399	10,399			-433	-4.00%
(5) Rehabilitation Projects	1,360,631	1,274,005	1,274,005	1,274,005	1,274,005			-86,626	-6.37%
Respite Related Services and Training	76,238	71,384	71,384	71,384	71,384			-4,854	-6.37%
SICKLE CELL OVERSIGHT COMMISSION	1,304,771	1,221,701	1,221,701	1,304,701	1,304,701	83,000		-70	-0.01%
Earmarking:									
University & community based sickle cell programs	1,277,032	1,195,728	1,195,728	1,278,728	1,278,728	83,000		1,696	0.13%
For Commission travel expenses and other expenses	27,739	25,973	25,973	25,973	25,973			-1,766	-6.37%
SPACE SCIENCE EXHIBIT COMMISSION	515,164	750,000	482,348	482,348	482,348			-32,816	-6.37%
SUPERCOMPUTER AUTHORITY	5,087,017	4,763,144	4,263,144	4,763,144	4,763,144	500,000		-323,873	-6.37%
VETERANS' AFFAIRS	41,200,915	40,497,476	40,497,476	40,497,476	40,497,476			-703,439	-1.71%

EDUCATION TRUST FUND COMPARISON SHEET

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Administration	2,601,837	2,497,476	2,497,476	2,497,476	2,497,476			-104,361	-4.01%
Education Benefits	38,599,078	38,000,000	38,000,000	38,000,000	38,000,000			-599,078	-1.55%
YOUTH SERVICES	58,525,625	54,444,619	61,694,856	61,894,856	54,654,619	-7,040,237	-7,240,237	-3,871,006	-6.61%
School District	6,581,226	6,115,088	6,115,088	6,115,088	6,115,088			-466,138	-7.08%
Youth Services Program (includes earmarking below)	47,495,416	44,163,799	51,414,036	51,814,036	44,573,799	-6,840,237	-7,240,237	-2,921,617	-6.15%
Vacca Center			10,000	10,000	10,000			10,000	
Transfer to Talladega College				200,000	200,000		200,000	200,000	
Special Programming for Achievement Network (S.P.A.N.) - formerly C.I.T.Y.	4,448,983	4,165,732	4,165,732	3,965,732	3,965,732	-200,000		-483,251	-10.86%
UNIVERSITIES									
ALABAMA A&M	37,795,379	36,283,564	35,965,115	36,788,794	36,788,794	823,679		-1,006,585	-2.66%
Alabama A&M - O&M	32,367,945	31,073,227	30,749,548	31,073,227	31,073,227	323,679		-1,294,718	-4.00%
Extension Serv - Urban Affairs & Non-Traditional Prog per Knight v AL Final Settlement	3,945,155	3,787,349	3,747,897	3,747,897	3,747,897			-197,258	-5.00%
Agricultural Research Station Fixed Costs per Knight v AL Final Settlement	292,182	280,495	277,573	277,573	277,573			-14,609	-5.00%
Alabama A&M Agricultural Research & Extension state match	1,190,097	1,142,493	1,190,097	1,190,097	1,190,097				
Carter Science Center				500,000	500,000	500,000		500,000	
AL A&M / MILES	269,422	258,645	255,951	258,645	258,645	2,694		-10,777	-4.00%
ALABAMA STATE	42,611,872	40,907,397	40,576,278	41,002,397	40,907,397	331,119	-95,000	-1,704,475	-4.00%
ASU- O&M	42,611,872	40,907,397	40,481,278	40,907,397	40,907,397	426,119		-1,704,475	-4.00%
Earmarking:									
Center for Leadership and Public Policy			95,000	95,000		-95,000	-95,000		
UNIVERSITY OF ALABAMA SYSTEM	457,758,084	439,649,862	435,312,808	441,397,164	441,797,164	6,484,356	400,000	-15,960,920	-3.49%
UA - Tuscaloosa O&M (excludes earmarking below)	145,123,239	139,318,309	137,867,078	139,318,310	139,318,310	1,451,232		-5,804,929	-4.00%
Earmarking:									
Small Business Development Centers	628,000	602,880	596,600	596,600	596,600			-31,400	-5.00%
Special Outreach Program	100,000	96,000	95,000	95,000	95,000			-5,000	-5.00%
Trails Commission			95,000	95,000	95,000			95,000	
Institute for Automotive Engineering				500,000	500,000	500,000		500,000	
Alabama Center for Civic Life (David Mathews Center)	100,000	96,000	95,000	95,000	95,000			-5,000	-5.00%
UA - Birmingham O&M (excludes earmarking below)	259,571,767	249,188,896	246,593,179	249,188,897	249,188,897	2,595,718		-10,382,870	-4.00%
Earmarking:									
Minority Business Training-Economic Development Program	396,287	380,436	376,473	376,473	376,473			-19,814	-5.00%
High School Athletic Training Program	138,700	133,152	131,765	131,765	131,765			-6,935	-5.00%
UAB-Cancer Center	5,052,527	5,052,527	5,052,527	5,052,527	5,052,527				
UAB-Chauncey Sparks/Mental Health	3,406,977	3,270,698	3,236,628	3,236,628	3,236,628			-170,349	-5.00%
T.J. Atchison Spinal Cord Injury Research					400,000	400,000	400,000	400,000	
UA - Huntsville O&M (excludes earmarking below)	43,240,587	41,510,964	41,078,558	41,510,964	41,510,964	432,406		-1,729,623	-4.00%
Earmarking:									
Climatology Program			95,000	200,000	200,000	105,000		200,000	
Innovative Nursing Program				1,000,000	1,000,000	1,000,000		1,000,000	
ATHENS STATE UNIVERSITY	11,523,918	11,293,440	11,178,201	11,178,201	11,178,201			-345,717	-3.00%
Earmarking:									
Arts Center	75,000	73,500	72,750	72,750	72,750			-2,250	-3.00%
AUBURN UNIVERSITY SYSTEM	247,583,465	236,720,126	235,753,291	238,377,916	238,377,916	2,624,625		-9,205,549	-3.72%
AU - O&M	160,059,693	153,657,305	152,056,708	153,657,305	153,657,305	1,600,597		-6,402,388	-4.00%
Ag Experiment Station (includes earmarking below)	31,183,951	29,936,593	29,623,753	29,995,593	29,995,593	371,840		-1,188,358	-3.81%
Earmarking:									

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Fire ant eradication/research at the Dept. of Entomology	100,000	96,000	95,000			-95,000		-100,000	-100.00%
For poultry technology center			95,000	250,000	250,000	155,000		250,000	
Cooperative Extension System	32,476,409	31,177,353	30,852,589	31,177,353	31,177,353	324,764		-1,299,056	-4.00%
College of Veterinary Medicine - Development of customized therapeutics for breast cancer MRI	1,000,000		1,100,000	1,100,000	1,100,000			100,000	10.00%
Cyber Security Center			400,000	500,000	500,000	100,000		500,000	
AUM - O&M (excludes earmarking below)	22,742,448	21,832,750	21,605,326	21,832,750	21,832,750	227,424		-909,698	-4.00%
Earmarking:									
Senior Resource Center	120,964	116,125	114,915	114,915	114,915			-6,049	-5.00%
JACKSONVILLE STATE UNIVERSITY	36,689,864	35,222,269	34,855,371	35,315,802	35,315,802	460,431		-1,374,062	-3.75%
JSU - O&M (excludes earmarking below)	36,043,099	34,601,375	34,240,944	34,601,375	34,601,375	360,431		-1,441,724	-4.00%
Earmarking:									
Little River Canyon Field School	198,140	190,214	188,233	188,233	188,233			-9,907	-5.00%
Film Initiative Program	448,625	430,680	426,194	426,194	426,194			-22,431	-5.00%
Alabama Scenic River Trail				100,000	100,000	100,000		100,000	
MONTEVALLO, UNIVERSITY OF	18,282,759	17,551,449	17,368,621	17,551,449	17,551,449	182,828		-731,310	-4.00%
NORTH ALABAMA, UNIVERSITY OF	25,796,342	24,764,488	24,506,525	24,764,488	24,764,488	257,963		-1,031,854	-4.00%
SOUTH ALABAMA, UNIVERSITY OF	104,390,671	101,295,044	100,271,137	101,295,044	101,295,044	1,023,907		-3,095,627	-2.97%
USA - O&M	102,390,671	98,295,044	97,271,137	98,295,044	98,295,044	1,023,907		-4,095,627	-4.00%
Cancer Center	2,000,000	3,000,000	3,000,000	3,000,000	3,000,000			1,000,000	50.00%
TROY UNIVERSITY SYSTEM	46,275,807	44,424,775	43,962,018	44,923,086	44,923,086	961,068		-1,352,721	-2.92%
Troy - O&M (excludes earmarking below)	46,106,826	44,262,553	43,801,485	44,262,553	44,262,553	461,068		-1,844,273	-4.00%
Earmarking:									
Dothan Campus Development				250,000	250,000	250,000		250,000	
Interpreter's Program	129,353	124,179	122,886	122,886	122,886			-6,467	-5.00%
Transfer to Ag Center Board				250,000	250,000	250,000		250,000	
Center for International Business and Economic Development	39,628	38,043	37,647	37,647	37,647			-1,981	-5.00%
WEST ALABAMA, UNIVERSITY OF	13,518,653	13,005,533	12,877,253	13,103,552	13,103,552	226,299		-415,101	-3.07%
West Alabama - O&M (excludes earmarking below)	12,629,858	12,124,664	11,998,365	12,124,664	12,124,664	126,299		-505,194	-4.00%
Earmarking:									
Alabama Medical Education Consortium	690,652	690,652	690,652	690,652	690,652				
Campus Security				100,000	100,000	100,000		100,000	
Economic and Small Business Development Program	198,143	190,217	188,236	188,236	188,236			-9,907	-5.00%
TOTAL UNIVERSITIES	1,042,496,236	1,001,376,592	992,882,569	1,005,956,538	1,006,261,538	13,378,969	305,000	-36,234,698	-3.48%
ALABAMA INNOVATION FUND	5,000,000	5,000,000	5,000,000	2,650,000	1,650,000	-3,350,000	-1,000,000	-3,350,000	-67.00%
University of South Alabama Cancer Center	1,000,000							-1,000,000	-100.00%
Hudson Alpha Institute		1,000,000	1,000,000	1,000,000	1,000,000			1,000,000	
Hudson Alpha Institute - Science Teacher Training				650,000	650,000	650,000		650,000	
MOBILE COUNTY BOARD OF EDUCATION - For oil spill relief	2,500,000							-2,500,000	-100.00%
For the Saraland City School System	68,512							-68,512	-100.00%
BALDWIN COUNTY BOARD OF EDUCATION - For oil spill relief	2,500,000							-2,500,000	-100.00%
INSTITUTE FOR DEAF AND BLIND	45,559,142	45,559,142	45,569,142	46,569,142	46,569,142	1,000,000		1,010,000	2.22%
Adult Program	9,595,674	9,595,674	9,595,674	9,595,674	9,595,674				
Children & Youth Program	27,786,733	27,786,733	27,786,733	28,786,733	28,786,733	1,000,000		1,000,000	3.60%
Birmingham Regional Office			10,000	10,000	10,000			10,000	
Industries for the Blind	8,176,735	8,176,735	8,176,735	8,176,735	8,176,735				
KNIGHT V. ALABAMA	1,932,957	1,750,745	2,000,745	2,000,745	2,000,745			67,788	3.51%

EDUCATION TRUST FUND COMPARISON SHEET

<p>NOTE: FY 2012 BUDGETED reappropriates 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 2013 GOVERNOR RECOMMENDED sets the TRS employer rate at 9.93% of salaries and the PEEHIP employer rate at \$714 per month per employee; and provides that the employer rate paid by state agencies to the SEIB shall be \$765 per month per employee. FY 2013 FTE Substitute sets the TRS employer rate at 10.08% of salaries and the PEEHIP employer rate at \$714 per month per employee; and provides that the employer rate paid by state agencies to the SEIB shall be \$765 per month per employee.</p>									
	FY 2012 BUDGETED (as of 4/30/2012)	FY 2013 GOVERNOR'S REC	FY 2013 SENATE PASSED	FY 2013 HOUSE PASSED	FY 2013 CONFERENCE COMMITTEE	Difference CONF COMMITTEE LESS SENATE PASSED	Difference CONF COMMITTEE LESS HOUSE PASSED	Difference CONF COMMITTEE LESS FY 2012	% Difference CONF COMMITTEE vs. FY 2012
Earmarking:									
ASU PhD in Microbiology	1,682,413	1,750,745	1,750,745	1,750,745	1,750,745			68,332	4.06%
Two-Year Postsecondary Dept, AI A&M University-ASU Transfer Scholarship Program, est.	250,544		250,000	250,000	250,000			-544	-0.22%
TOTAL ETF APPROPRIATIONS ACT	5,620,690,849	5,432,240,588	5,470,209,037	5,480,209,037	5,413,209,037	-57,000,000	-67,000,000	-207,481,812	-3.69%
PRIVATE SCHOOLS (SEPARATE BILLS)									
LYMAN WARD	185,058	173,276	173,276	173,276	173,276			-11,782	-6.37%
TALLADEGA COLLEGE	622,639	582,997	582,997	582,997	582,997			-39,642	-6.37%
TOTAL PRIVATE SCHOOLS	807,697	756,273	756,273	756,273	756,273			-51,424	-6.37%
STATE-RELATED SCHOOL (SEPARATE BILL)									
TUSKEGEE UNIVERSITY (includes earmarking below)	9,412,870	8,813,585	8,942,227	8,942,227	8,942,227			-470,643	-5.00%
Earmarking:									
agr research & extension service	1,372,148	1,284,788	1,284,788	1,284,788	1,284,788			-87,360	-6.37%
SUMMARY									
ETF APPRO. (BUDGET BILL)	5,620,690,849	5,432,240,588	5,470,209,037	5,480,209,037	5,413,209,037	-57,000,000	-67,000,000	-207,481,812	-3.69%
ETF APPRO. (PRIVATE SCHOOLS)	807,697	756,273	756,273	756,273	756,273			-51,424	-6.37%
ETF APPRO. (STATE RELATED SCHOOL)	9,412,870	8,813,585	8,942,227	8,942,227	8,942,227			-470,643	-5.00%
GRAND TOTAL ETF	5,630,911,416	5,441,810,446	5,479,907,537	5,489,907,537	5,422,907,537	-57,000,000	-67,000,000	-208,003,879	-3.69%
SPLIT (\$):									
K-12	3,897,414,035	3,577,425,136	3,815,309,606	3,801,410,000	3,771,124,073	-44,185,533	-30,285,927	-126,289,962	-3.24%
HIGHER ED	1,493,057,597	1,441,990,872	1,428,780,386	1,443,993,422	1,443,208,883	14,428,497	-784,539	-49,848,714	-3.34%
OTHER	240,439,784	422,394,438	235,817,545	244,504,115	208,574,581	-27,242,964	-35,929,534	-31,865,203	-13.25%
TOTAL	5,630,911,416	5,441,810,446	5,479,907,537	5,489,907,537	5,422,907,537	-57,000,000	-67,000,000	-208,003,879	-3.69%
ESTIMATED FY 2013 ROLLING RESERVE APPROPRIATION CAP			5,479,907,537	5,489,907,537	5,422,907,537	-57,000,000	-67,000,000	5,422,907,537	
DIFFERENCE									
SPLIT (%):									
K-12	69.21%	65.74%	69.62%	69.24%	69.54%				
HIGHER ED	26.52%	26.50%	26.07%	26.30%	26.61%				
OTHER	4.27%	7.76%	4.30%	4.45%	3.85%				
K-12	72.30%	71.27%	72.75%	72.47%	72.32%				
HIGHER ED	27.70%	28.73%	27.25%	27.53%	27.68%				
CONDITIONAL APPROPRIATIONS:									
ED: K-12 FOUNDATION PROGRAM - To Reduce Divisors			22,563,277	22,563,277		-22,563,277	-22,563,277		
ED: K-12 FOUNDATION PROGRAM - Other Current Expense	20,000,000							-20,000,000	-100.00%
ED: K-12 FOUNDATION PROGRAM - Failure to enact use tax transfer bill					29,751,884	29,751,884	29,751,884	29,751,884	
EDUCATION, DEPT. OF for:									
Math/Science/Technology Initiative	5,000,000							-5,000,000	-100.00%
PUBLIC HEALTH CHIP PROGRAM - Failure to enact use tax transfer bill					30,007,879	30,007,879	30,007,879	30,007,879	
REHABILITATION SERVICES	5,000,000							-5,000,000	-100.00%

EDUCATION TRUST FUND COMPARISON SHEET

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YOUTH SERVICES - Failure to enact use tax transfer bill					7,240,237	7,240,237	7,240,237	7,240,237	
SIXTEENTH SECTION LAND INTEREST (distribution shown below)	8,940,252	8,940,252	8,940,252	8,940,252	8,940,252				
Autauga County	2,152	2,152	2,152	2,152	2,152				
Baldwin County	55,478	55,478	55,478	55,478	55,478				
Barbour County	341	341	341	341	341				
Bibb County	13,475	13,475	13,475	13,475	13,475				
Blount County	5,573	5,573	5,573	5,573	5,573				
Calhoun County	567,608	567,608	567,608	567,608	567,608				
Piedmont City	120	120	120	120	120				
Cherokee County	35,893	35,893	35,893	35,893	35,893				
Chilton County	19,172	19,172	19,172	19,172	19,172				
Choctaw County	254,676	254,676	254,676	254,676	254,676				
Clarke County	265,845	265,845	265,845	265,845	265,845				
Thomasville City	17,620	17,620	17,620	17,620	17,620				
Clay County	273	273	273	273	273				
Cleburne County	1,819	1,819	1,819	1,819	1,819				
Coffee County	15,199	15,199	15,199	15,199	15,199				
Elba City	303	303	303	303	303				
Enterprise City	271	271	271	271	271				
Colbert County	862,096	862,096	862,096	862,096	862,096				
Muscle Shoals City	58,834	58,834	58,834	58,834	58,834				
Sheffield City	10,699	10,699	10,699	10,699	10,699				
Tuscumbia City	56,553	56,553	56,553	56,553	56,553				
Conecuh County	46	46	46	46	46				
Coosa County	7,812	7,812	7,812	7,812	7,812				
Covington County	1,335,886	1,335,886	1,335,886	1,335,886	1,335,886				
Andalusia City	188,267	188,267	188,267	188,267	188,267				
Opp City	161,250	161,250	161,250	161,250	161,250				
Cullman County	95,546	95,546	95,546	95,546	95,546				
Dale County	1,177	1,177	1,177	1,177	1,177				
Daleville City	892	892	892	892	892				
Dallas County	2,471	2,471	2,471	2,471	2,471				
Selma City	1,266	1,266	1,266	1,266	1,266				
DeKalb County	16,101	16,101	16,101	16,101	16,101				
Fort Payne City	1,420	1,420	1,420	1,420	1,420				
Elmore County	19,248	19,248	19,248	19,248	19,248				
Tallassee City	1,156	1,156	1,156	1,156	1,156				
Escambia County	249,835	249,835	249,835	249,835	249,835				
Brewton City	20,523	20,523	20,523	20,523	20,523				
Etowah County	107	107	107	107	107				
Gadsden City	29	29	29	29	29				
Fayette County	29,036	29,036	29,036	29,036	29,036				
Franklin County	622,371	622,371	622,371	622,371	622,371				
Russellville City	130,179	130,179	130,179	130,179	130,179				
Geneva County	510,370	510,370	510,370	510,370	510,370				
Geneva City	41,626	41,626	41,626	41,626	41,626				

EDUCATION TRUST FUND COMPARISON SHEET

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Greene County	258,426	258,426	258,426	258,426	258,426				
Hale County	19,343	19,343	19,343	19,343	19,343				
Henry County	32,646	32,646	32,646	32,646	32,646				
Houston County	107,277	107,277	107,277	107,277	107,277				
Dothan City	649	649	649	649	649				
Jackson County	123,983	123,983	123,983	123,983	123,983				
Scottsboro City	2,034	2,034	2,034	2,034	2,034				
Jefferson County	1,320,529	1,320,529	1,320,529	1,320,529	1,320,529				
Birmingham City	297	297	297	297	297				
Lamar County	1,621	1,621	1,621	1,621	1,621				
Lauderdale County	271,761	271,761	271,761	271,761	271,761				
Florence City	18,953	18,953	18,953	18,953	18,953				
Lawrence County	5,169	5,169	5,169	5,169	5,169				
Limestone County	285	285	285	285	285				
Athens City	6,630	6,630	6,630	6,630	6,630				
Lowndes County	1,210	1,210	1,210	1,210	1,210				
Macon County	13,766	13,766	13,766	13,766	13,766				
Madison County	61	61	61	61	61				
Huntsville City	522	522	522	522	522				
Madison City	108	108	108	108	108				
Marengo County	113,077	113,077	113,077	113,077	113,077				
Demopolis City	2,559	2,559	2,559	2,559	2,559				
Linden City	36,318	36,318	36,318	36,318	36,318				
Marion County	343,220	343,220	343,220	343,220	343,220				
Winfield City	31,151	31,151	31,151	31,151	31,151				
Marshall County	11,001	11,001	11,001	11,001	11,001				
Guntersville City	102	102	102	102	102				
Monroe County	10,760	10,760	10,760	10,760	10,760				
Montgomery County	117	117	117	117	117				
Morgan County	603	603	603	603	603				
Decatur City	66,869	66,869	66,869	66,869	66,869				
Perry County	2,074	2,074	2,074	2,074	2,074				
Pickens County	1,717	1,717	1,717	1,717	1,717				
Pike County	83	83	83	83	83				
Randolph County	6,074	6,074	6,074	6,074	6,074				
Roanoke City	852	852	852	852	852				
Russell County	107	107	107	107	107				
Phenix City	21	21	21	21	21				
Saint Clair County	22,582	22,582	22,582	22,582	22,582				
Pell City	89	89	89	89	89				
Shelby County	6,914	6,914	6,914	6,914	6,914				
Sumter County	41,067	41,067	41,067	41,067	41,067				
Talladega County	201	201	201	201	201				
Sylacauga City	48	48	48	48	48				
Talladega City	28	28	28	28	28				
Tallapoosa County	15	15	15	15	15				
Tuscaloosa County	10,950	10,950	10,950	10,950	10,950				

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Tuscaloosa City	41	41	41	41	41				
Walker County	346	346	346	346	346				
Washington County	303,595	303,595	303,595	303,595	303,595				
Wilcox County	30,619	30,619	30,619	30,619	30,619				
Winston County	26,025	26,025	26,025	26,025	26,025				
Haleyville City	5,143	5,143	5,143	5,143	5,143				
TOTAL CONDITIONAL APPROPRIATIONS	38,940,252	8,940,252	31,503,529	31,503,529	75,940,252	44,436,723	44,436,723	37,000,000	95.02%

FOOTNOTES

(1)	FY 2012 BUDGETED and FY 2013 GOVERNOR RECOMMENDED 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 2012 BUDGETED, FY 2013 GOVERNOR RECOMMENDED, FY 2013 SENATE PASSED, FY 2013 HOUSE PASSED and FY 2013 CONFERENCE REPORT require 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 2012 BUDGETED, FY 2013 GOVERNOR RECOMMENDED, FY 2013 SENATE PASSED, FY 2013 HOUSE PASSED and FY 2013 CONFERENCE REPORT include legislative intent that these funds be "expended for Alabama residents."
(4)	FY 2012 BUDGETED 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. FY 2013 GOVERNOR RECOMMENDED, FY 2013 SENATE PASSED, FY 2013 HOUSE PASSED and FY 2013 CONFERENCE REPORT allow DHR to use remaining unspent Food Stamp Program administrative funds for direct services to children.
(5)	The appropriation for Rehabilitation Projects "may be used to contract with providers of cerebral palsy services."