

## EDUCATION TRUST FUND COMPARISON SHEET

**NOTE: FY 2010 Actual reflects appropriations as of September 30, 2010. FY 2011 Budgeted includes reappropriated FY 2010 reversions and reflects 3% proration. FY 2012 GOVS REC reappropriates any FY 2011 reversions.**

	FY 2010 ACTUAL	FY 2011 BUDGETED	FY 2012 GOVERNOR'S REC	DIFFERENCE FY 2012 GOV'S REC LESS FY 2011 BUDGETED	% DIFFERENCE FY 2012 GOV'S REC OVER FY 2011 BUDGETED
<b>AGENCY</b>					
EXAMINERS OF PUBLIC ACCOUNTS	6,742,250	6,684,512	6,684,512		
LAW INSTITUTE, ALABAMA	227,015	266,752	261,882	(4,870)	-1.83%
LEGISLATIVE FISCAL OFFICE	346,102	345,479	336,013	(9,466)	-2.74%
LEGISLATIVE REFERENCE SERVICE	97,519	96,684	96,684		
AMERICAN LEGION & AUXILIARY SCHOLARSHIPS	112,500	112,500	112,500		
ARCHIVES AND HISTORY	3,266,492	3,238,520	3,238,520		
ARTS COUNCIL	4,546,193	4,489,085	3,365,141	(1,123,944)	-25.04%
BUILDING COMMISSION	514,123	509,720	509,720		
CHILD ABUSE & NEGLECT PREVENTION, DEPARTMENT OF	1,549,223	1,535,956	1,151,967	(383,989)	-25.00%
CHILDREN'S AFFAIRS, DEPARTMENT OF	18,188,301	18,879,585	18,032,545	(847,040)	-4.49%
O&M	208,831	207,043	207,043		
Office of School Readiness	17,979,470	18,672,542	17,825,502	(847,040)	-4.54%
DEBT SERVICE	6,620,463	7,566,768	9,621,220	2,054,452	27.15%
DENTAL SCHOLARSHIP AWARDS, BOARD OF	267,802	265,508	199,131	(66,377)	-25.00%
EDUCATION: K-12 FOUNDATION PROGRAM	3,310,601,080	3,443,610,880	3,581,479,652	137,868,772	4.00%
K-12 Foundation Program (includes earmarking below)	2,982,087,834	3,148,626,241	3,254,192,326	105,566,085	3.35%
Earmarking:					
To fund teacher units in the Saraland City School System	322,632	145,500		(145,500)	-100.00%
At Risk Program	22,191,251	22,713,844	22,713,844		
Earmarking:					
AI Student Info Management System (ASIMS)	678,750	727,500	750,000	22,500	3.09%
Transportation	271,482,110	237,747,928	270,050,615	32,302,687	13.59%
School Nurses	30,573,495	30,306,721	30,306,721		
Earmarking:					
For the collection & management of statewide student health data	226,250	242,500	250,000	7,500	3.09%
Board of Adjustment	642,436	623,226	623,226		
Information Technology Services	3,623,954	3,592,920	3,592,920		
EDUCATION, STATE BD- TWO YR COLLEGE SYSTEM	321,846,498	321,935,997	314,468,971	(7,467,026)	-2.32%
O&M (excludes earmarking below)	267,997,062	266,560,899	266,560,899		
Earmarking:					
Shelton State Community College to operate the Poison Control Center	1,039,246	1,030,346	1,030,346		
Shelton State Community College partnership with University of West Alabama for preservation of labor education	181,000	179,450		(179,450)	-100.00%
Jefferson State Community College to operate the Risk Watch Program	159,884				

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Jefferson State Community College for the Center for Labor Education & Research (CLEAR) previously funded at UAB	590,938	634,377		(634,377)	-100.00%
Jefferson State Community College-Community Outreach Partnership Center for Predator Avoidance Education Program and other educational purposes	81,450	113,086		(113,086)	-100.00%
Gadsden State Community College for economic development, allied health sciences & nursing	271,500	269,175		(269,175)	-100.00%
Prison Ed (includes earmarking below)	8,220,687	8,344,289	8,344,289		
Earmarking:					
For Therapeutic Education	1,821,497	1,999,898	1,999,898		
Adult Education	15,002,008	15,547,859	12,823,901	(2,723,958)	-17.52%
Special Populations Training	5,146,386	5,340,689	5,102,314	(238,375)	-4.46%
Mine Safety Training @Bevill St CC	239,822	237,768	237,768		
Postsecondary Ed Dept (Chancellor's Office)	5,757,737	6,231,439	5,562,931	(668,508)	-10.73%
(1) Workforce Development (includes earmarking below)	6,227,418	6,473,071	3,987,812	(2,485,259)	-38.39%
Earmarking:					
For 3-D instructional centers @: Central Al Comm College, Wallace St Comm College-Hanceville & Wallace St Comm College-Selma	905,000	897,250		(897,250)	-100.00%
For Career Coaches		582,000		(582,000)	-100.00%
Marion Military Institute	5,925,939	5,875,192	5,875,192		
MMI - for debt service			177,000	177,000	
Alabama Technology Network (includes earmarking below)	4,755,040	4,753,120	4,421,282	(331,838)	-6.98%
Earmarking:					
Min. to be expended for continuation of Gadsden St Comm College's AFL-CIO partnership program (FY 2011 ENACTED "for trainers and trainees for Goodyear in Gadsden")		72,750		(72,750)	-100.00%
AFL-CIO partnership program		259,088		(259,088)	-100.00%
English as a Second Language Program		97,000	97,000		
Truck Driver Training- Central Alabama Community College	250,381	248,237	248,237		
<b>EDUCATION DEPARTMENT</b>	<b>200,971,227</b>	<b>209,489,252</b>	<b>189,010,917</b>	<b>(20,478,335)</b>	<b>-9.78%</b>
<i>Administrative Services Program:</i>					
O&M (excludes earmarking below)	22,246,716	23,610,861	22,202,251	(1,408,610)	-5.97%
Children First Programs	9,123,119	9,044,993	10,719,898	1,674,905	18.52%
Teacher/Student Testing	6,886,781	7,481,481	6,827,806	(653,675)	-8.74%
Children's Eye Screening & Follow-Up Care	2,253,126	2,137,144	2,137,144		
Community Education			628,868	628,868	
Math/Science/Technology Initiative	26,274,319	26,680,492	26,049,318	(631,174)	-2.37%
Arts Education	522,339	585,073	388,400	(196,673)	-33.62%
Reading Initiative	58,656,093	58,947,538	58,153,789	(793,749)	-1.35%
Gov's Local School & School System Academic & Financial Improvement Prog (At-Risk)	15,320,145	15,825,213	7,867,913	(7,957,300)	-50.28%
School Accountability Report Card		120,536	120,536		
Tenure Arbitration Costs	512,838	579,246	579,246		
Tenure Arbitration Costs transferred to AG's Office	126,700	125,615	125,615		
Teacher Recruitment Incentives	130,029	88,067	8,972	(79,095)	-89.81%
Distance Learning	15,583,990	19,103,779	18,506,242	(597,537)	-3.13%

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English as a Second Language Students Program	2,348,734	2,348,876	2,289,976	(58,900)	-2.51%
Advanced Placement	1,282,159	1,547,850	1,271,179	(276,671)	-17.87%
Dropout Prevention Pilot Program	500,756	485,733	485,733		
<i>Financial Assistance Program:</i>					
Southwest School of Deaf and Blind	269,921	261,823		(261,823)	-100.00%
Children's Hospital Educational Services	116,688	110,586	110,586		
Play By the Rules Program	19,147	18,573		(18,573)	-100.00%
PALS Program	19,055	18,483		(18,483)	-100.00%
Pre-School Special Ed	1,787,034	1,767,551	1,733,423	(34,128)	-1.93%
Positive Behavior Support Coaches		145,500		(145,500)	-100.00%
Council on Economic Education	18,962	18,393		(18,393)	-100.00%
Teacher In Service Centers	2,775,000	2,691,750	2,691,750		
UAT	218,678	212,117	212,117		
UAB	302,690	293,609	293,609		
A&M	275,872	267,596	267,596		
ASU	237,742	230,610	230,610		
Athens	230,460	223,546	223,546		
Auburn	239,879	232,683	232,683		
JSU	234,907	227,860	227,860		
Montevallo	246,875	239,469	239,469		
TU	249,529	242,043	242,043		
UNA	213,742	207,330	207,330		
USA	324,626	314,887	314,887		
Nat'l Bd for Professional Teaching Standards	7,864,450	7,843,427	7,797,102	(46,325)	-0.59%
Teacher Professional Development Training	1,044,561	1,318,172	1,036,903	(281,269)	-21.34%
On-line Professional Development	234,173				
Jobs for Alabama's Graduates (JAG)	876,766	998,110	852,610	(145,500)	-14.58%
Virtual Library Project	3,005,706	3,289,879	3,022,627	(267,252)	-8.12%
Governor's High Hopes for Alabama Students (Exit Exam Failure)	11,751,140	15,092,548	7,544,439	(7,548,109)	-50.01%
<i>Earmarking:</i>					
To link ASIMS to student's home computers		921,500	950,000	28,500	3.09%
Home Instruction for Parents of Pre-school Youngsters (HIPPY)	1,405,910	1,363,732	1,363,732		
21st Century After School/Extended Day Programs	39,019	16,387		(16,387)	-100.00%
(2) Career Tech Initiative	2,211,208	2,364,280	2,192,272	(172,008)	-7.28%
Teacher Mentoring Program	1,238,026	672,452		(672,452)	-100.00%
Principal Leadership Program	142,329				
PACERS Program	125,313	121,554		(121,554)	-100.00%
Local Financial Assistance	2,552,878	360,968			
Teach for America		611,100	611,100		
<i>Science In Motion Program</i>	1,706,097	1,691,487	1,691,487		
<b>EDUCATIONAL TELEVISION COMMISSION</b>	<b>7,296,724</b>	<b>7,260,424</b>	<b>5,021,917</b>	<b>(2,238,507)</b>	<b>-30.83%</b>

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	Capital Outlay- to replace the APTV Digital Statewide Microwave System & create a Public Safety Radio Communications Statewide Network	555,000	538,350		(538,350)	-100.00%
	<b>EXECUTIVE COMMISSION ON COMMUNITY SERVICES GRANTS</b>	<b>8,254,858</b>	<b>8,184,167</b>	<b>2,046,042</b>	<b>(6,138,125)</b>	<b>-75.00%</b>
	<b>FAMILY PRACTICE RURAL HEALTH BD.</b>	<b>1,561,275</b>	<b>1,577,006</b>	<b>1,577,006</b>		
	Auburn Rural Health Program (minimum)	82,355	101,050	101,050		
	Tuskegee Area Health Education Center (minimum)	82,355	81,650	81,650		
	Rural Medical Scholars Program @ UA-Tuscaloosa	444,717	440,909	440,909		
	Rural Health Program @ UAH	82,355	91,350	91,350		
	<b>FINANCE- COMPTROLLER-Teacher Sick Leave Upon Death</b>	<b>2,162,216</b>	<b>1,358,000</b>	<b>1,358,000</b>		
	<b>FINANCE-TELEPHONE REVOLVING FUND</b>	<b>1,119,169</b>	<b>1,109,585</b>	<b>109,585</b>	<b>(1,000,000)</b>	<b>-90.12%</b>
	<b>FINE ARTS, AL SCHOOL OF</b>	<b>6,275,724</b>	<b>6,221,982</b>	<b>6,221,982</b>		
	<b>FIREFIGHTERS PERSONNEL STANDARDS &amp; ED COMM, AL.\ FIRE COLLEGE-SHELTON STATE COMMUNITY COLLEGE</b>	<b>3,603,408</b>	<b>3,731,064</b>	<b>3,731,064</b>		
	Risk Watch		158,514	158,514		
	<b>GOV OFFICE OF FAITH-BASED &amp; COMMUNITY INITIATIVES</b>	<b>129,340</b>	<b>131,923</b>	<b>128,232</b>	<b>(3,691)</b>	<b>-2.80%</b>
	<b>HIGHER ED, COMMISSION ON - TOTAL</b>	<b>18,777,496</b>	<b>19,299,705</b>	<b>15,630,715</b>	<b>(3,668,990)</b>	<b>-19.01%</b>
	Operations and Maintenance	2,984,914	3,322,170	2,875,840	(446,330)	-13.43%
	Statewide Programs:					
	Policeman's Survivor Tuition, est.	233,873	222,605	154,540	(68,065)	-30.58%
	Ala. Nat'l Guard Ed Assistance	812,497	803,849	583,643	(220,206)	-27.39%
	Alabama Student Assistance Program	2,852,181	2,809,949	2,809,949		
	Educational Grants Program (AL Student Grant Program)	2,288,830	2,251,346	1,688,510	(562,836)	-25.00%
	Chiropractic Scholarships	30,896	30,741	21,400	(9,341)	-30.39%
(3)	Washington Center Internship Program	54,300	54,829		(54,829)	-100.00%
	Network of Alabama Academic Libraries	360,991	412,611	313,800	(98,811)	-23.95%
	Southern Regional Education Board (SREB)	656,613	676,865	650,990	(25,875)	-3.82%
	EPSCoR Program	1,206,427	1,196,152	1,190,717	(5,435)	-0.45%
	Computer Based Articulation System	362,837	390,486	390,486		
	School & University Partnership for Education Renewal Program (SUPER)	79,940	79,256		(79,256)	-100.00%
	AL Agricultural Land Grant Alliance (includes earmarking below)	5,444,001	5,996,413	4,950,840	(1,045,573)	-17.44%
	Earmarking:					
	St match for fed funds for institutions required to provide match 1st time in FY 2000	3,932,441	4,316,500		(4,316,500)	-100.00%
	McIntire-Stennis Forestry Research Initiative	446,346	539,524		(539,524)	-100.00%
	Fruit & vegetable marketing initiative	329,420	326,599		(326,599)	-100.00%
	Youth Partnership Program	181,000	179,450		(179,450)	-100.00%
	Adult Basic Education	28,438				
	Alabama Teachers Recruitment Incentive Program	1,380,758	1,052,433		(1,052,433)	-100.00%
(4)	<b>HUMAN RESOURCES DEPARTMENT</b>	<b>12,672,902</b>	<b>12,564,377</b>	<b>12,564,377</b>		

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	Day care centers in rural areas for working poor. For FY 2010 to the Greater Alabama Child Development Program for rural day care.	889,907	882,286	882,286		
	Blackbelt Eye Care Consortium	139,895	138,697	138,697		
	<b>INDUSTRIAL DEVELOPMENT TRAINING INSTITUTE</b>	<b>33,573,637</b>	<b>33,509,228</b>	<b>38,246,393</b>	<b>4,737,165</b>	<b>14.14%</b>
	O&M	4,727,765	4,687,279	4,713,341	26,062	0.56%
	Industrial Development & Training Program	5,607,131	5,559,114	5,533,052	(26,062)	-0.47%
	Workforce Development- for economic development projects & career centers	23,238,741	23,039,735	28,000,000	4,960,265	21.53%
	Transfer from NW Shoals for AL Center for Woodworking Technology		223,100		(223,100)	-100.00%
	<b>LIBRARY SERVICE, PUBLIC</b>	<b>7,494,531</b>	<b>7,236,351</b>	<b>6,884,709</b>	<b>(351,642)</b>	<b>-4.86%</b>
	Earmarking:					
	to public libraries (minimum)	4,158,775	4,034,615	4,034,615		
	Homework Alabama	263,622	255,713	255,713		
	Special Grant Program	330,455	351,642		(351,642)	-100.00%
	<b>MARINE ENV SCIENCE CONSORTIUM / DAUPHIN ISLAND SEA LAB</b>	<b>3,499,430</b>	<b>3,469,464</b>	<b>3,469,464</b>		
	Earmarking:					
	Mobile Bay National Estuary Program	79,942	79,258	79,258		
	Mississippi-Alabama Sea Grant Consortium	79,942	79,258	79,258		
	<b>MATH &amp; SCIENCE, AL HIGH SCHOOL OF</b>	<b>5,753,767</b>	<b>5,826,770</b>	<b>5,704,494</b>	<b>(122,276)</b>	<b>-2.10%</b>
	<b>MEDICAL SCHOLARSHIP AWARDS, BOARD OF</b>	<b>1,040,920</b>	<b>1,031,038</b>	<b>773,279</b>	<b>(257,759)</b>	<b>-25.00%</b>
	<b>MENTAL HEALTH</b>	<b>26,636,738</b>	<b>26,748,133</b>	<b>26,557,083</b>	<b>(191,050)</b>	<b>-0.71%</b>
	Earmarking:					
	ARC-type community-based programs	4,193,319	4,157,409	4,157,409		
	Camp ASCCA	428,368	424,700	318,525	(106,175)	-25.00%
	Eagles' Wings		339,500	254,625	(84,875)	-25.00%
	<b>MILITARY DEPARTMENT for Youth Challenge Program</b>	<b>438,469</b>				
	<b>NURSING, ALABAMA BOARD OF</b>	<b>232,585</b>	<b>230,593</b>	<b>172,945</b>	<b>(57,648)</b>	<b>-25.00%</b>
	Earmarking:					
	For advanced degree scholarships to train nursing instructors	181,000	194,000		(194,000)	-100.00%
	<b>OPTOMETRIC SCHOLARSHIP AWARDS, BOARD OF</b>	<b>150,289</b>	<b>149,002</b>	<b>111,752</b>	<b>(37,250)</b>	<b>-25.00%</b>
	<b>PEACE OFFICERS' STANDARDS &amp; TRAINING COMMISSION</b>	<b>647,519</b>	<b>641,974</b>	<b>641,974</b>		
	Earmarking:					
	Northeast Police Academy	97,379	96,545		(96,545)	-100.00%
	Alabama POST Commission Law Enf Acad - Tuscaloosa	97,379	96,545		(96,545)	-100.00%
	Alabama POST Commission Law Enf Acad - Baldwin County (prior to FY 2011, Southwest Police Academy)	97,379	96,545		(96,545)	-100.00%
	Alabama Police Academy	52,436	51,987		(51,987)	-100.00%
	Montgomery Police Academy	29,963	29,706		(29,706)	-100.00%
	<b>PENNY TRUST FUND- BUSKEY</b>	<b>344,650</b>	<b>341,699</b>	<b>256,274</b>	<b>(85,425)</b>	<b>-25.00%</b>

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	<b>PHYSICAL FITNESS, GOVERNOR'S COMMISSION ON</b>	828,393	1,055,190	774,888	(280,302)	-26.56%
	<b>PUBLIC HEALTH</b>	14,268,428	14,106,872	14,103,153	(3,719)	-0.03%
	Earmarking:					
	AIDS Alabama	215,842	213,994		(213,994)	-100.00%
	Continuing Ed for EMT Personnel	1,482,390	1,426,609		(1,426,609)	-100.00%
	Alabama Kidney Foundation	119,912	118,885		(118,885)	-100.00%
	<b>REHABILITATION SERVICES</b>	33,500,723	33,537,817	36,627,954	3,090,137	9.21%
	Earmarking:					
	Children's Rehabilitation Services	10,552,528	10,462,161	10,985,269	523,108	5.00%
	Early Intervention	5,509,139	5,655,961	5,938,759	282,798	5.00%
	FMAP			1,413,246	1,413,246	
	Homebound Program	4,804,134	4,859,994	5,102,994	243,000	5.00%
	Hemophilia Program	1,247,840	1,237,154	1,299,012	61,858	5.00%
	Rehabilitation Services	10,149,750	10,062,832	10,565,973	503,141	5.00%
	Earmarking:					
	Teaching Children With Disabilities	90,500	89,725	94,211	4,486	5.00%
	Education of Dependents of Blind Parents	10,405	10,316	10,832	516	5.00%
(5)	Rehabilitation Projects	1,186,956	1,176,791	1,235,631	58,840	5.00%
	Respite Related Services and Training	39,971	72,608	76,238	3,630	5.00%
	<b>SICKLE CELL OVERSIGHT COMMISSION</b>	1,316,042	1,304,771	1,304,771		
	Earmarking:					
	University & community based sickle cell programs	1,288,063	1,277,032	1,277,032		
	For Commission travel expenses and other expenses	27,979	27,739	27,739		
	<b>SPACE SCIENCE EXHIBIT COMMISSION</b>	519,614	515,164	515,164		
	<b>SUPERCOMPUTER AUTHORITY</b>	8,278,153	5,087,017	5,087,017		
	<b>VETERANS' AFFAIRS</b>	32,406,466	19,565,598	19,347,167	(218,431)	-1.12%
	Administration	2,354,167	2,876,419	2,657,988	(218,431)	-7.59%
	Education Benefits	30,052,299	16,689,179	16,689,179		
	<b>YOUTH SERVICES</b>	62,099,566	63,352,878	59,189,086	(4,163,792)	-6.57%
	School District	6,997,409	6,890,015	6,530,887	(359,128)	-5.21%
	Youth Services Program	50,378,567	51,779,723	48,209,216	(3,570,507)	-6.90%
	Special Programming for Achievement Network (S.P.A.N.) - formerly C.I.T.Y.	4,723,590	4,683,140	4,448,983	(234,157)	-5.00%
	<b>UNIVERSITIES</b>					
	<b>ALABAMA A&amp;M- TOTAL</b>	35,881,960	36,022,726	37,602,548	1,579,822	4.39%
	Alabama A&M O&M (excludes earmarking below).	30,819,589	30,555,664	32,175,114	1,619,450	5.30%
	Earmarking:					
	Black Archives Museum	39,971	39,628		(39,628)	-100.00%

## EDUCATION TRUST FUND COMPARISON SHEET

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Extension Serv - Urban Affairs & Non-Traditional Prog per Knight v AL Final Settlement	3,558,479	3,945,155	3,945,155		
Agricultural Research Station Fixed Costs per Knight v AL Final Settlement	263,545	292,182	292,182		
Alabama A&M Agricultural Research & Extension state match	1,200,376	1,190,097	1,190,097		
<b>AL A&amp;M / MILES</b>	<b>362,332</b>	<b>359,229</b>		<b>(359,229)</b>	<b>-100.00%</b>
<b>ALABAMA STATE- TOTAL</b>	<b>39,177,720</b>	<b>42,261,296</b>	<b>42,358,012</b>	<b>96,716</b>	<b>0.23%</b>
ASU- O&M (excludes earmarking below)	37,124,875	40,226,032	42,358,012	2,131,980	5.30%
Earmarking:					
For cooperative efforts to enhance community educational institutions	1,131,250	1,121,562		(1,121,562)	-100.00%
For building renovations	431,384	583,013		(583,013)	-100.00%
Minority Technology Network and Center for Public Policy	490,211	330,689		(330,689)	-100.00%
<b>UNIVERSITY OF ALABAMA SYSTEM TOTAL</b>	<b>437,699,836</b>	<b>434,168,615</b>	<b>454,258,331</b>	<b>20,089,716</b>	<b>4.63%</b>
UA- Tuscaloosa O&M (excludes earmarking below)	138,181,107	136,997,788	144,258,671	7,260,883	5.30%
Earmarking:					
Special Outreach Program	159,884	231,264		(231,264)	-100.00%
Alabama Center for Civic Life (David Mathews Center)	199,854	198,143		(198,143)	-100.00%
UA-Birmingham O&M (excludes earmarking below)	247,676,660	245,543,375	258,557,174	13,013,799	5.30%
Earmarking:					
Minority Business Training-Economic Development Program	399,710	396,287		(396,287)	-100.00%
Gregory Fleming James Cystic Fibrosis Program	119,913	118,886		(118,886)	-100.00%
High School Athletic Training Program	139,898	138,700		(138,700)	-100.00%
Diabetes Research Program - Children's Hospital	226,250	242,500		(242,500)	-100.00%
Helen Keller Foundation		138,397		(138,397)	-100.00%
UAB-Cancer Center	4,087,531	4,052,527	5,052,527	1,000,000	24.68%
UAB-Chauncey Sparks/Mental Health	3,436,404	3,406,977	3,406,977		
UA- Huntsville O&M (excludes earmarking below)	41,172,125	40,819,546	42,982,982	2,163,436	5.30%
Earmarking:					
Robotics & Controls Research & Education	1,810,000	1,794,500		(1,794,500)	-100.00%
Climatology Program	90,500	89,725		(89,725)	-100.00%
<b>ATHENS STATE UNIVERSITY</b>	<b>10,901,246</b>	<b>10,807,893</b>	<b>11,380,711</b>	<b>572,818</b>	<b>5.30%</b>
<b>AUBURN UNIVERSITY SYSTEM TOTAL</b>	<b>235,972,832</b>	<b>235,491,459</b>	<b>246,373,462</b>	<b>10,882,003</b>	<b>4.62%</b>
AU- O&M (excludes earmarking below)	152,403,059	151,097,950	159,106,141	8,008,191	5.30%
Earmarking:					
To provide economic research services to the Department of Finance	107,919	106,995		(106,995)	-100.00%
Jules Collins Smith Art Museum	59,956	65,263		(65,263)	-100.00%
Ralph Brown Draughon Library	39,971	45,448		(45,448)	-100.00%
Special Outreach	90,500	89,725		(89,725)	-100.00%
College of Veterinary Medicine - Breast Cancer			1,000,000	1,000,000	
Training for the Alabama Student Information Management System (ASIMS)		135,800		(135,800)	-100.00%
Ag Experiment Station (includes earmarking below)	29,320,263	30,039,177	31,183,951	1,144,774	3.81%
Earmarking:					
Fire ant eradication/research at the Dept. of Entomology	143,893	142,661		(142,661)	-100.00%

## EDUCATION TRUST FUND COMPARISON SHEET

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	For poultry research	39,971	39,628		(39,628)	-100.00%
	For poultry technology center		242,500		(242,500)	-100.00%
	Cooperative Extension System (includes earmarking below)	31,108,190	31,084,294	32,476,409	1,392,115	4.48%
	Earmarking:					
	Federal road - rural development project		242,500		(242,500)	-100.00%
	AUM- O&M (excludes earmarking below)	21,654,539	21,469,099	22,606,961	1,137,862	5.30%
	Earmarking:					
	Statewide Economic Resources Initiative Education Support (S.E.R.I.E.S) Program	269,712	291,653		(291,653)	-100.00%
	For further implementation of SMART budgeting	107,919	106,995		(106,995)	-100.00%
	GAAT/CPM Program	107,919	106,995		(106,995)	-100.00%
	For the Judicial College	159,885	158,515		(158,515)	-100.00%
	Senior Resource Center	543,000	693,550		(693,550)	-100.00%
	<b>JACKSONVILLE STATE UNIVERSITY</b>	<b>36,027,819</b>	<b>36,155,795</b>	<b>35,828,373</b>	<b>(327,422)</b>	<b>-0.91%</b>
	JSU - O&M (excludes earmarking below)	33,976,505	34,025,046	35,828,373	1,803,327	5.30%
	Earmarking:					
	AI Small Business Institute of Commerce	1,199,109	1,285,841		(1,285,841)	-100.00%
	Wellness Initiative	199,851	198,140		(198,140)	-100.00%
	Little River Canyon Field School	199,854	198,143		(198,143)	-100.00%
	Film Initiative Program	452,500	448,625		(448,625)	-100.00%
	<b>MONTEVALLO, UNIVERSITY OF</b>	<b>17,408,183</b>	<b>17,259,107</b>	<b>18,173,840</b>	<b>914,733</b>	<b>5.30%</b>
	<b>NORTH ALABAMA, UNIVERSITY OF</b>	<b>24,562,346</b>	<b>24,352,005</b>	<b>25,642,661</b>	<b>1,290,656</b>	<b>5.30%</b>
	<b>SOUTH ALABAMA, UNIVERSITY OF</b>	<b>97,859,591</b>	<b>96,948,817</b>	<b>102,780,681</b>	<b>5,831,864</b>	<b>6.02%</b>
	USA - O&M (excludes earmarking below)	97,859,591	96,657,817	101,780,681	5,122,864	5.30%
	Earmarking:					
	Cancer Center			1,000,000	1,000,000	
	C.P. Newdome Foundation		291,000		(291,000)	-100.00%
	<b>TROY UNIVERSITY SYSTEM</b>	<b>44,111,668</b>	<b>43,739,734</b>	<b>45,832,146</b>	<b>2,092,412</b>	<b>4.78%</b>
	Troy- O&M (excludes earmarking below)	43,901,255	43,525,305	45,832,146	2,306,841	5.30%
	Earmarking:					
	Interpreter's Program	130,471	129,353		(129,353)	-100.00%
	Center for International Business and Economic Development	39,971	39,628		(39,628)	-100.00%
	Phenix City Campus additional allocation	39,971	45,448		(45,448)	-100.00%
	<b>WEST ALABAMA, UNIVERSITY OF</b>	<b>12,736,539</b>	<b>13,518,901</b>	<b>13,081,251</b>	<b>(437,650)</b>	<b>-3.24%</b>
	West Alabama - O&M (excludes earmarking below)	11,477,236	11,766,951	12,390,599	623,648	5.30%
	Earmarking:					
	Alabama Medical Education Consortium	696,617	690,652	690,652		
	Economic and Small Business Development Program	199,854	198,143		(198,143)	-100.00%
	Regional Wellness and Fitness Center	99,928	99,072		(99,072)	-100.00%
	National Young Farmers Educational Association	35,974	35,666		(35,666)	-100.00%
	Office of International Programs		66,930		(66,930)	-100.00%



## EDUCATION TRUST FUND COMPARISON SHEET

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Remedial Education Programs		388,000		(388,000)	-100.00%
Black Belt Treasures Initiative	226,930	273,487		(273,487)	-100.00%
<b>ALABAMA INNOVATION FUND</b>			10,000,000	10,000,000	
<b>TOTAL UNIVERSITIES</b>	992,702,072	991,085,577	1,043,312,016	52,226,439	5.27%
<b>INSTITUTE FOR DEAF AND BLIND</b>	42,177,833	42,059,142	43,059,142	1,000,000	2.38%
Adult Program	9,147,458	9,069,124	9,069,124		
Children & Youth Program	25,611,329	25,261,733	26,261,733	1,000,000	3.96%
Industries for the Blind	7,419,046	7,728,285	7,728,285		
<b>KNIGHT V. ALABAMA</b>	10,279,357	5,487,681	1,682,413	(3,805,268)	-69.34%
Earmarking:					
ASU Trust for Educational Excellence	1,000,000				
ASU Trust for Educational Excellence- matching funds (max)	1,000,000	231,295		(231,295)	-100.00%
ASU for scholarships to Diversify Funds (max)	1,000,000	1,000,000		(1,000,000)	-100.00%
ASU EdD Educational Leadership, Policy & Law	2,213,496				
ASU PhD in Microbiology	1,235,432	1,256,870	1,682,413	425,543	33.86%
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)	-100.00%
AL A&M University for scholarships to Diversify Funds (max)	1,000,000	1,000,000		(1,000,000)	-100.00%
Two-Year Postsecondary Dept, Al A&M University-ASU Transfer Scholarship Program, est.	830,429	999,516		(999,516)	-100.00%
<b>TOTAL ETF APPROPRIATIONS ACT</b>	5,215,939,082	5,336,807,390	5,484,779,433	147,972,043	2.77%
<b>SUPPLEMENTAL ACTS</b>					
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				
<b>TOTAL SUPPLEMENTAL ACTS</b>	925,546				
<b>PRIVATE SCHOOLS (SEPARATE BILLS)</b>					
LYMAN WARD	248,875	246,744	185,058	(61,686)	-25.00%
TALLADEGA COLLEGE	837,356	830,185	622,639	(207,546)	-25.00%
<b>TOTAL PRIVATE SCHOOLS</b>	1,086,231	1,076,929	807,697	(269,232)	-25.00%
<b>STATE RELATED SCHOOL (SEPARATE BILL)</b>					
TUSKEGEE UNIVERSITY (includes earmarking below)	9,494,174	9,412,870	9,412,870		
Earmarking:					
agr research & extension service	1,384,000	1,372,148	1,372,148		
<b>TOTAL STATE RELATED SCHOOL</b>	9,494,174	9,412,870	9,412,870		

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<b>SUMMARY</b>					
ETF APPRO. (BUDGET BILL)	5,215,939,082	5,336,807,390	5,484,779,433	147,972,043	2.77%
ETF APPRO. (PRIVATE SCHOOLS)	1,086,231	1,076,929	807,697	(269,232)	-25.00%
ETF APPRO. (STATE RELATED SCHOOL)	9,494,174	9,412,870	9,412,870		
ETF APPRO. (SUPPLEMENTAL ACTS)	925,546				
<b>GRAND TOTAL ETF</b>	<b>5,227,445,033</b>	<b>5,347,297,189</b>	<b>5,495,000,000</b>	<b>147,702,811</b>	<b>2.76%</b>
<b>SPLIT (\$):</b>					
K-12	3,585,941,614	3,721,347,771	3,837,029,046	115,681,275	3.11%
HIGHER ED	1,428,020,647	1,413,927,661	1,454,105,486	40,177,825	2.84%
OTHER	213,482,772	212,021,757	203,865,468	(8,156,289)	-3.85%
<b>TOTAL</b>	<b>5,227,445,033</b>	<b>5,347,297,189</b>	<b>5,495,000,000</b>	<b>147,702,811</b>	<b>2.76%</b>
<b>SPLIT (%):</b>					
K-12	68.60%	69.59%	69.83%		
HIGHER ED	27.32%	26.44%	26.46%		
OTHER	4.08%	3.97%	3.71%		
K-12	71.52%	72.47%	72.52%		
HIGHER ED	28.48%	27.53%	27.48%		
<b>CONDITIONAL APPROPRIATIONS:</b>					
ARTS COUNCIL - Smithsonian Arts Festival		1,000,000		(1,000,000)	-100.00%
ED: K-12 FOUNDATION PROGRAM - Transportation	13,000,000	10,000,000		(10,000,000)	-100.00%
ED: K-12 FOUNDATION PROGRAM - Textbooks		5,600,000		(5,600,000)	-100.00%
ED: K-12 FOUNDATION PROGRAM - Technology		9,900,000		(9,900,000)	-100.00%
ED: K-12 FOUNDATION PROGRAM - Other Current Expense	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)	-100.00%

## EDUCATION TRUST FUND COMPARISON SHEET

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	Teacher Mentoring	1,442,500	1,000,000		(1,000,000)	-100.00%
	Advanced Placement	1,240,000	1,000,000		(1,000,000)	-100.00%
	Reading Initiative	5,000,000	5,000,000		(5,000,000)	-100.00%
	Math/Science/Technology Initiative	11,830,455	5,000,000	5,000,000		
	Distance Learning	5,361,024	5,000,000		(5,000,000)	-100.00%
	FINE ARTS, AL SCHOOL OF		450,000		(450,000)	-100.00%
	HUMAN RESOURCES, DEPARTMENT OF		5,000,000		(5,000,000)	-100.00%
	INSTITUTE FOR DEAF AND BLIND		250,000		(250,000)	-100.00%
	MATH & SCIENCE, AL HIGH SCHOOL OF		450,000		(450,000)	-100.00%
	REHABILITATION SERVICES		2,000,000	5,000,000	3,000,000	150.00%
	SIXTEENTH SECTION LAND INTEREST (distribution shown below)	8,940,252	8,940,252	8,940,252		
	Autauga County	2,152	2,152	2,152		
	Baldwin County	55,478	55,478	55,478		
	Barbour County	341	341	341		
	Bibb County	13,475	13,475	13,475		
	Blount County	5,573	5,573	5,573		
	Calhoun County	567,608	567,608	567,608		
	Piedmont City	120	120	120		
	Cherokee County	35,893	35,893	35,893		
	Chilton County	19,172	19,172	19,172		
	Choctaw County	254,676	254,676	254,676		
	Clarke County	265,845	265,845	265,845		
	Thomasville City	17,620	17,620	17,620		
	Clay County	273	273	273		
	Cleburne County	1,819	1,819	1,819		
	Coffee County	15,199	15,199	15,199		
	Elba City	303	303	303		
	Enterprise City	271	271	271		
	Colbert County	862,096	862,096	862,096		
	Muscle Shoals City	58,834	58,834	58,834		
	Sheffield City	10,699	10,699	10,699		
	Tuscumbia City	56,553	56,553	56,553		
	Conecuh County	46	46	46		
	Coosa County	7,812	7,812	7,812		
	Covington County	1,335,886	1,335,886	1,335,886		
	Andalusia City	188,267	188,267	188,267		
	Opp City	161,250	161,250	161,250		

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	Cullman County	95,546	95,546	95,546		
	Dale County	1,177	1,177	1,177		
	Daleville City	892	892	892		
	Dallas County	2,471	2,471	2,471		
	Selma City	1,266	1,266	1,266		
	DeKalb County	16,101	16,101	16,101		
	Fort Payne City	1,420	1,420	1,420		
	Elmore County	19,248	19,248	19,248		
	Tallassee City	1,156	1,156	1,156		
	Escambia County	249,835	249,835	249,835		
	Brewton City	20,523	20,523	20,523		
	Etowah County	107	107	107		
	Gadsden City	29	29	29		
	Fayette County	29,036	29,036	29,036		
	Franklin County	622,371	622,371	622,371		
	Russellville City	130,179	130,179	130,179		
	Geneva County	510,370	510,370	510,370		
	Geneva City	41,626	41,626	41,626		
	Greene County	258,426	258,426	258,426		
	Hale County	19,343	19,343	19,343		
	Henry County	32,646	32,646	32,646		
	Houston County	107,277	107,277	107,277		
	Dothan City	649	649	649		
	Jackson County	123,983	123,983	123,983		
	Scottsboro City	2,034	2,034	2,034		
	Jefferson County	1,320,529	1,320,529	1,320,529		
	Birmingham City	297	297	297		
	Lamar County	1,621	1,621	1,621		
	Lauderdale County	271,761	271,761	271,761		
	Florence City	18,953	18,953	18,953		
	Lawrence County	5,169	5,169	5,169		
	Limestone County	285	285	285		
	Athens City	6,630	6,630	6,630		
	Lowndes County	1,210	1,210	1,210		
	Macon County	13,766	13,766	13,766		
	Madison County	61	61	61		
	Huntsville City	522	522	522		
	Madison City	108	108	108		
	Marengo County	113,077	113,077	113,077		
	Demopolis City	2,559	2,559	2,559		
	Linden City	36,318	36,318	36,318		
	Marion County	343,220	343,220	343,220		
	Winfield City	31,151	31,151	31,151		

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Marshall County	11,001	11,001	11,001		
Guntersville City	102	102	102		
Monroe County	10,760	10,760	10,760		
Montgomery County	117	117	117		
Morgan County	603	603	603		
Decatur City	66,869	66,869	66,869		
Perry County	2,074	2,074	2,074		
Pickens County	1,717	1,717	1,717		
Pike County	83	83	83		
Randolph County	6,074	6,074	6,074		
Roanoke City	852	852	852		
Russell County	107	107	107		
Phenix City	21	21	21		
Saint Clair County	22,582	22,582	22,582		
Pell City	89	89	89		
Shelby County	6,914	6,914	6,914		
Sumter County	41,067	41,067	41,067		
Talladega County	201	201	201		
Sylacauga City	48	48	48		
Talladega City	28	28	28		
Tallapoosa County	15	15	15		
Tuscaloosa County	10,950	10,950	10,950		
Tuscaloosa City	41	41	41		
Walker County	346	346	346		
Washington County	303,595	303,595	303,595		
Wilcox County	30,619	30,619	30,619		
Winston County	26,025	26,025	26,025		
Haleyville City	5,143	5,143	5,143		
<b>TOTAL CONDITIONAL APPROPRIATIONS</b>	<b>69,530,731</b>	<b>82,590,252</b>	<b>38,940,252</b>	<b>(43,650,000)</b>	<b>-52.85%</b>

**FOOTNOTES**

(1)	FY 2011 BUDGETED requires 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 Workforce Planning Council.
(2)	FY 11 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.
(3)	FY 11 BUDGETED includes legislative intent that these funds be "expended for Alabama residents"
(4)	FY 11 BUDGETED allows DHR to use remaining unspent Food Stamp Program administrative funds for subsidized child care.
(5)	The appropriation for Rehabilitation Projects "may be used to contract with providers of cerebral palsy services."