

EDUCATION TRUST FUND COMPARISON SHEET

	FY 2007 ACTUAL ⁽¹⁷⁾	FY 2008 BUDGETED (as of 1/31/08)	FY 2009 GOVERNOR RECOMMENDED SPECIAL SESSION	FY 2009 ENACTED SPECIAL SESSION	\$ Difference Enacted Special Session to FY 2008 Budgeted
NOTE: FY 2007 ACTUAL excludes the \$32 million appropriation to the Enterprise City School System repaid from APSCA bond proceeds. FY 2008 BUDGETED includes appropriations for one-time retiree bonus, state employee pay raise, supplemental appropriations and released conditional. Beginning with EA Sub in Regular Session & Gov Rec in Special Session, FY 08 reverted ETF funds are reappropriated for FY 09.					
AGENCY					
EXAMINERS OF PUBLIC ACCOUNTS	6,552,892	8,128,676	6,870,405	7,370,405	-758,271
LAW INSTITUTE, ALABAMA	206,899	227,738	213,738	270,738	43,000
LEGISLATIVE FISCAL OFFICE	270,787	306,600	285,405	285,405	-21,195
LEGISLATIVE REFERENCE SERVICE	103,160	113,160	107,657	107,657	-5,503
AMERICAN LEGION & AUXILIARY SCHOLARSHIPS	112,500	112,500	112,500	112,500	
ARCHIVES AND HISTORY	3,214,072	4,551,297	3,604,444	3,604,444	-946,853
ARTS COUNCIL	4,878,778	5,854,488	4,937,511	5,437,511	-416,977
BUILDING COMMISSION	615,625	811,032	643,132	643,132	-167,900
CHILD ABUSE & NEGLECT PREVENTION, DEPARTMENT OF	1,872,535	2,205,924	1,887,967	1,937,967	-267,957
CHILDREN'S AFFAIRS, DEPARTMENT OF ⁽⁸⁾	5,436,986	11,037,599	30,078,519	20,078,519	9,040,920
O&M	67,088	77,857	68,777	68,777	-9,080
Office of School Readiness (includes earmarking below) ⁽⁸⁾	5,369,898	10,959,742	30,009,742	20,009,742	9,050,000
Earmarking:					
Home Instruction for Parents of Pre-school Youngsters (HIPPY)				1,700,000	1,700,000
Head Start Program		950,000		950,000	
COMMUNITY SERVICES GRANTS, EXECUTIVE COMMISSION ON ⁽¹⁰⁾	13,800,000	14,766,000	10,000,000	10,000,000	-4,766,000
DEBT SERVICE	24,259,966	15,375,775	11,012,270	3,012,270	-12,363,505
Reserve for payment due 1st day of next fiscal year (included in total above)	4,328,000				
EDUCATION: K-12 FOUNDATION PROGRAM ⁽⁹⁾	3,792,163,578	4,150,060,642	4,031,411,668	4,036,411,668	-113,648,974
K-12 Foundation Program (includes salary matrix adjustment) ⁽⁹⁾	3,412,726,742	3,733,149,998	3,631,821,776	3,631,821,776	-101,328,222
At Risk Program	30,828,405	31,028,405	28,828,405	28,828,405	-2,200,000
Earmarking:					
AI Student Info Management System (ASIMS)	750,000	750,000	375,000	375,000	-375,000
Transportation	316,697,013	345,581,074	331,710,322	336,710,322	-8,870,752
Earmarking:					
To Dept of Ed to continue research on school bus safety belt study			329,220	329,220	329,220
School Nurses	26,637,596	33,777,343	33,777,343	33,777,343	
Board of Adjustment	562,800	862,800	562,800	562,800	-300,000
Information Technology Services (Technology Coordinators in FY 07)	4,711,022	5,661,022	4,711,022	4,711,022	-950,000
EDUCATION, STATE BD- TWO YR COLLEGE SYSTEM	381,546,859	427,889,799	392,319,176	393,819,176	-34,070,623

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O&M (excludes earmarking below)	309,917,920	356,165,271	339,194,147	339,194,147	-16,971,124	
Earmarking:						
Shelton State Community College to operate the Poison Control Center				1,300,000	1,300,000	
Jefferson State Community College to operate the Risk Watch Program				200,000	200,000	
Prison Ed (includes earmarking below)	8,004,930	10,004,930	10,004,930	10,004,930		
Earmarking:						
For Therapeutic Education		2,000,000	2,000,000	2,000,000		
Adult Education	16,428,598	18,865,220	8,020,185	8,020,185	-10,845,035	
C.I.T.Y. Programs	5,317,524	7,113,203	5,362,878	5,362,878	-1,750,325	
Special Populations Training <small>(beginning in EA Sub in Regular Session & F&T-E Sub in Special Session, for FY 09 Life Tech Program shall receive the same amount of funds as received in FY 08)</small>	5,150,000	5,164,364	5,164,364	5,164,364		
Mine Safety Training Program @Bevill St CC for FY 09	250,000	300,000	300,000	300,000		
Postsecondary Ed Dept (Chancellor's Office)	4,834,547	6,048,172	5,444,747	5,444,747	-603,425	
Workforce Development	17,675,000	7,649,760	5,380,000	5,380,000	-2,269,760	
Earmarking:						
To be distributed by SBE upon recommendation of the Chancellor for workforce & economic development		6,649,760			-6,649,760	
For pilot 3-D instructional centers @ Al So Comm College, Gadsden St Comm College, Wallace St Comm College-Hanceville & Wallace Comm College-Selma		1,000,000			-1,000,000	
Marion Institute	8,533,340	7,403,879	7,412,925	7,412,925	9,046	
Alabama Technology Network (includes earmarking below)	5,435,000	6,925,000	5,835,000	5,835,000	-1,090,000	
Earmarking:						
Minimum to be expended for continuation of Gadsden St Community College's AFL-CIO partnership program				342,000	342,000	
Business and Commerce Center Network		1,900,000			-1,900,000	
Truck Driver Training- Central Alabama Community College		350,000	200,000	200,000	-150,000	
EDUCATION DEPARTMENT	177,416,843	268,639,995	253,527,064	258,010,692	-10,629,303	
<i>Administrative Services Program:</i>						
O&M (excludes Children's First Program)	22,980,267	29,370,358	24,790,335	27,417,763	-1,952,595	
O&M/Children First Programs	12,279,548	10,246,961	12,874,389	10,246,961		
Teacher/Student Testing	2,972,918	8,479,865	8,479,865	8,479,865		
Children's Eye Screening & Follow-Up Care	1,733,334	2,696,459	2,696,459	2,696,459		
Math/Science/Technology Initiative	22,000,000	35,792,050	45,792,050	40,792,050	5,000,000	

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					Enacted Session to 2008	Special FY Budgeted
Arts Education	300,000	600,000	300,000	600,000		
Alabama High School Athletic Association	1,000,000					
Reading Initiative	56,018,668	64,404,704	74,404,704	69,404,704		5,000,000
Gov's Local School & School System Academic & Financial Improvement Prog (At-Risk)	18,441,983	26,276,241	18,476,241	22,710,268		-3,565,973
Earmarking:						
Reward to schools who increase their status	2,467,250	5,067,250	2,467,250	2,467,250		-2,600,000
School Accountability Report Card	746,282	746,282	746,282	746,282		
Tenure Arbitration Costs	900,000	900,000	900,000	900,000		
To be transferred to the AG for performance of arbitration services	100,000	400,000	400,000	400,000		
Teacher Incentive Pay	725,000	750,000				-750,000
Teacher Recruitment Incentives		2,725,000	10,000	10,000		-2,715,000
Distance Learning ⁽⁵⁾	7,570,500	20,333,582	30,333,582	25,333,582		5,000,000
English as a Second Language Students Program	4,339,800	5,339,800	3,339,800	4,839,800		-500,000
Advanced Placement	1,000,000	2,600,000	1,600,000	1,600,000		-1,000,000
Dropout Prevention Pilot Program		550,000	550,000	550,000		
<i>Financial Assistance Program:</i>						
Southwest School of Deaf and Blind	343,301	367,301	343,301	343,301		-24,000
Children's Hospital Educational Services		165,000		145,000		-20,000
Alabama Governor's School		50,000				-50,000
Character Education Pilot Program		200,000				-200,000
Play By the Rules Program		200,000		35,000		-165,000
Crisis Assistance Program		800,000				-800,000
PALS Program		150,000		30,000		-120,000
Pre-School Program <small>(Pre-School Special Ed in FY 09)</small>	2,266,473	3,769,605	2,269,605	2,269,605		-1,500,000
Council on Economic Education	50,000	150,000		25,000		-125,000
Teacher In Service Centers	2,724,286	3,824,286	3,824,286	3,824,286		
Earmarking:						
U of A	201,366	301,366	301,366	301,366		
UAB	317,142	417,142	417,142	417,142		
A&M	280,185	380,185	380,185	380,185		
ASU	227,636	327,636	327,636	327,636		
Athens	217,602	317,602	317,602	317,602		
Auburn	230,577	330,577	330,577	330,577		

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JSU	223,731	323,731	323,731	323,731	
Montevallo	240,224	340,224	340,224	340,224	
TU	243,881	343,881	343,881	343,881	
UNA	194,564	294,564	294,564	294,564	
USA	347,378	447,378	447,378	447,378	
Nat'l Bd for Professional Teaching Standards	8,690,000	8,690,000	8,690,000	8,690,000	
Nat'l Bd for Certified Counselors - (Act 06-507)	185,000				
Teacher Professional Technology Training (Teacher Prof Development Training in FY 08 & FY 09)	1,352,399	1,356,012	1,356,012	1,356,012	
On-line Professional Development		800,000			-800,000
Jobs for Alabama's Graduates (JAG)	696,398	999,467	699,467	999,467	
Virtual Library Project (moved from Public Library Service for FY 09 beginning with EA Sub in Regular Session & F&T-E Sub in Special Session)				3,772,600	3,772,600
Governor's High Hopes for Alabama Students (Exit Exam Failure)	5,885,927	16,304,863	5,885,927	12,377,928	-3,926,935
Earmarking:					
To be allocated on behalf of each student failing any section of the Exit Exam (FY 09 is minimum)		5,385,927	2,942,964	2,942,964	-2,442,963
For grades 6-12 for dropout prevention & to improve environment of schools		10,918,936			-10,918,936
Home Instruction for Parents of Pre-school Youngsters (HIPPPY)		1,700,000			-1,700,000
Earmarking:					
For the state office		85,000			-85,000
Gifted Education		2,337,400			-2,337,400
21st Century After School/Extended Day Programs		1,000,000			-1,000,000
Career Tech Initiative		5,000,000		2,500,000	-2,500,000
School Bus Seat Belts Pilot Program		750,000			-750,000
Teacher Mentoring Program		3,950,000	2,950,000	2,950,000	-1,000,000
Principal Preparation Redesign		650,000			-650,000
Principal Leadership Program		750,000			-750,000
Training for Interpreters for the Deaf		250,000			-250,000
PACERS Program		400,000		150,000	-250,000
<i>Science In Motion Program</i>	2,214,759	2,214,759	2,214,759	2,214,759	
EDUCATIONAL TELEVISION COMMISSION	8,884,209	11,004,407	8,064,407	8,164,407	-2,840,000
Earmarking:					
For purchase of equipment		500,000			-500,000

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FAMILY PRACTICE RURAL HEALTH BD.	1,447,703	1,614,973	1,451,857	1,551,857	-63,116
Minimum \$100,000 each Auburn Rural Health Prog & Tuskegee Area Health Ed Center	200,000	200,000	200,000	200,000	
Rural Medical Scholars Program @ UA-Tuscaloosa	540,000	540,000	540,000	540,000	
Rural Health Program @ UAH		125,000		100,000	-25,000
FINANCE- COMPTROLLER-Teacher Sick Leave Upon Death	900,000	900,000	900,000	900,000	
FINANCE-TELEPHONE REVOLVING FUND	1,400,000	1,400,000	1,400,000	1,400,000	
FINE ARTS, AL SCHOOL OF	5,288,424	7,856,056	7,833,263	7,646,705	-209,351
FIREFIGHTERS PERSONNEL STANDARDS & ED COMM, AL\ FIRE COLLEGE-SHELTON STATE COMMUNITY COLLEGE	5,707,838	6,294,000	6,007,606	4,507,606	-1,786,394
Earmarking:					
For Al Fire & Emergency Services Academy managed as a technical division of Shelton State Comm College under the auspices of the SBE		5,944,000			-5,944,000
GOV OFFICE OF FAITH-BASED & COMMUNITY INITIATIVES	150,000	150,000	150,000	150,000	
HIGHER ED, COMMISSION ON - TOTAL ^{(15) (18)}	17,557,188	23,459,333	17,491,098	19,141,098	-4,318,235
Operations and Maintenance	2,634,090	3,004,232	2,760,900	2,760,900	-243,332
Statewide Programs: ⁽¹⁵⁾	14,923,098	20,455,101	14,730,198	16,380,198	-4,074,903
Educational Grants Program (Al Student Grant Program)	2,769,471	3,570,671	2,769,471	2,819,471	-751,200
Chiropractic Scholarships	32,000	32,000	32,000	32,000	
Ala. Nat'l Guard Ed Assistance	675,143	675,143	675,143	675,143	
Policeman's Survivor Tuition, est.	137,000	137,000	137,000	137,000	
Alabama Student Assistance Program ⁽¹⁵⁾	1,721,558	4,444,016	2,523,658	3,523,658	-920,358
Network of Alabama Academic Libraries	321,655	754,000	325,655	325,655	-428,345
Southern Regional Education Board (SREB)	716,271	842,271	717,271	717,271	-125,000
EPSCoR Program ⁽¹⁸⁾	1,500,000	1,450,000	1,500,000	1,500,000	50,000
Computer Based Articulation System	450,000	500,000	450,000	450,000	-50,000
School & University Partnership for Education Renewal Program (SUPER)	100,000	200,000	100,000	100,000	-100,000
Al Agricultural Land Grant Alliance (includes earmarking below)	6,500,000	7,850,000	5,500,000	6,100,000	-1,750,000
Earmarking:					
St match for fed funds for institutions required to provide match 1st time in FY 00	4,403,109	5,000,000	5,000,000	5,000,000	
Fruit & vegetable marketing initiative	400,000	650,000	400,000	400,000	-250,000
Youth Partnership Program	100,000	200,000	100,000	200,000	

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HUMAN RESOURCES DEPARTMENT	15,489,100	15,864,100	15,739,683	15,739,683	-124,417
Day care centers in rural areas for working poor (minimum)	1,000,000	1,200,000	1,000,000	1,000,000	-200,000
Blackbelt Eye Care Consortium		175,000	175,000	175,000	
INDUSTRIAL DEVELOPMENT & TRAINING INSTITUTE ⁽²²⁾	11,980,352	42,945,048	41,818,215	41,998,215	-946,833
O&M	5,540,198	6,504,894	6,488,061	6,488,061	-16,833
Industrial Development & Training Program	6,440,154	6,440,154	6,440,154	6,440,154	
Workforce Development- for economic development projects & career centers ⁽²²⁾		30,000,000	28,890,000	29,070,000	-930,000
LIBRARY SERVICE, PUBLIC	11,863,834	13,387,299	12,027,299	8,694,699	-4,692,600
Earmarking:					
to public libraries (minimum)	5,090,608	5,450,608	5,090,608	5,090,608	-360,000
Virtual Library Project ^(moved to SDE for FY 09 beginning with EA Sub in Regular Session & F&T-E Sub in Special Session)	3,757,600	3,757,600	3,757,600		-3,757,600
Homework Alabama	300,000	300,000	300,000	300,000	
Special Grant Program		1,000,000		325,000	-675,000
MARINE ENVIRONMENTAL SCIENCE CONSORTIUM / DAUPHIN ISLE SEA LAB	3,790,737	5,024,304	3,877,533	4,377,533	-646,771
Earmarking:					
Mobile Bay National Estuary Program		250,000		100,000	-150,000
Mississippi-Alabama Sea Grant Consortium		250,000		100,000	-150,000
MATH & SCIENCE, AL HIGH SCHOOL OF	6,475,615	7,178,038	6,803,019	6,989,577	-188,461
MENTAL HEALTH ⁽¹⁾	31,170,680	35,318,418	31,473,242	33,083,242	-2,235,176
Earmarking:					
ARC-type community-based programs ⁽⁴⁾	3,481,760	5,091,760	3,481,760	5,091,760	
Camp ASCCA ⁽⁶⁾	520,148	520,148	520,148	520,148	
MILITARY DEPARTMENT for Youth ChalleNGe Program		1,201,056			-1,201,056
PEACE OFFICERS STANDARDS & TRAINING COMMISSION	794,481	845,131	805,077	805,077	-40,054
Earmarking:					
Northeast Police Academy	121,074	121,074	121,074	121,074	
Alabama POST Commission Law Enf Acad @ Tuscaloosa	121,074	121,074	121,074	121,074	
Southwest Police Academy	121,074	121,074	121,074	121,074	
Alabama Police Academy	65,194	65,194	65,194	65,194	
Montgomery Police Academy	37,254	37,254	37,254	37,254	
PENNY TRUST FUND- BUSKEY ⁽¹¹⁾	588,454	588,454	588,454	588,454	

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PHYSICAL FITNESS, GOVERNOR'S COMMISSION ON	719,892	925,125	731,120	915,120	-10,005
PUBLIC HEALTH	14,050,785	19,378,850	14,598,850	16,568,850	-2,810,000
Earmarking:					
AIDS ALABAMA	250,000	330,000	250,000	270,000	-60,000
Continuing Ed for EMT Personnel		2,300,000		1,800,000	-500,000
Alabama Kidney Foundation		200,000		150,000	-50,000
PRORATION PREVENTION ACCOUNT, ETF (statutory) ⁽⁷⁾	165,888,327				
RAINY DAY ACCOUNT REPAYMENT (constitutional) ⁽³⁾	71,993,229				
REHABILITATION SERVICES	37,719,323	44,573,203	38,908,068	41,208,068	-3,365,135
Earmarking:					
Children's Rehabilitation Services	12,957,894	15,049,813	13,428,501	13,428,501	-1,621,312
Early Intervention	4,883,177	7,276,653	4,889,119	6,889,119	-387,534
Homebound Program	5,328,677	6,041,205	5,406,799	5,406,799	-634,406
Hemophilia Program	1,560,958	1,612,364	1,560,958	1,560,958	-51,406
Rehabilitation Services	11,741,069	13,045,620	12,375,143	12,375,143	-670,477
Earmarking:					
Teaching Children With Disabilities	100,000	100,000	100,000	100,000	
Education of Dependents of Blind Parents	12,750	12,750	12,750	12,750	
Rehabilitation Projects ⁽²⁾	1,184,798	1,484,798	1,184,798	1,484,798	
Respite Related Services and Training	50,000	50,000	50,000	50,000	
SCHOLARSHIPS (Chiropractic in ACHE):	1,730,000	2,753,000	1,730,000	2,080,000	-673,000
Dental	185,000	408,000	185,000	335,000	-73,000
Medical	1,300,000	1,600,000	1,300,000	1,300,000	-300,000
Optometric	188,000	188,000	188,000	188,000	
Nursing	57,000	557,000	57,000	257,000	-300,000
Earmarking:					
For advanced degree scholarships to train nursing instructors		500,000		200,000	-300,000
SICKLE CELL OVERSIGHT COMMISSION	1,544,269	1,652,269	1,544,269	1,646,269	-6,000
Earmarking:					
University & community based sickle cell programs	1,509,269	1,617,269	1,509,269	1,611,269	-6,000
For Commission travel expenses and other expenses	35,000	35,000	35,000	35,000	
SPACE SCIENCE EXHIBIT COMMISSION	500,000	700,000	500,000	650,000	-50,000

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SUPERCOMPUTER AUTHORITY ⁽¹³⁾	9,956,828	6,958,666	6,235,248	6,285,248	-673,418
Earmarking:					
Amount which shall be used for connectivity purposes (@ least)	2,000,000	2,000,000			-2,000,000
VETERANS' AFFAIRS	21,272,728	23,482,509	23,267,121	23,267,121	-215,388
Administration	3,045,228	3,432,259	3,211,846	3,211,846	-220,413
Education Benefits, est	18,227,500	20,050,250	20,055,275	20,055,275	5,025
YOUTH SERVICES ⁽¹⁹⁾	53,403,655	60,456,223	55,724,192	55,724,192	-4,732,031
School District	7,510,855	8,777,859	8,102,228	8,102,228	-675,631
Youth Services Program	45,892,800	51,678,364	47,621,964	47,621,964	-4,056,400
ALABAMA A&M- TOTAL	44,024,093	49,736,935	43,974,093	44,764,198	-4,972,737
Alabama A&M O&M ⁽²¹⁾ (excludes earmarking below)	38,402,521	43,922,103	42,422,508	38,992,626	-4,929,477
Earmarking:					
Black Archives Museum	50,000	100,000	50,000	50,000	-50,000
Extension Service - Urban Affairs & Non-Traditional Programs pursuant to Knight v Al Final Settlement Agreement ⁽²¹⁾				3,919,987	3,919,987
Agricultural Research Station Fixed Costs pursuant to Knight v Al Final Settlement Agreement ⁽²¹⁾				300,000	300,000
Alabama A&M- Knight v AL ⁽²¹⁾	4,069,987	4,213,247			-4,213,247
Alabama A&M Agricultural Research & Extension state match	1,501,585	1,501,585	1,501,585	1,501,585	
AL A&M / MILES	353,252	550,000	353,252	453,252	-96,748
ALABAMA STATE- TOTAL	42,571,425	49,266,559	44,252,475	47,600,726	-1,665,833
ASU- O&M ⁽²³⁾ (excludes earmarking below)	37,779,042	46,074,176	43,302,475	45,750,726	-323,450
Earmarking:					
For cooperative efforts to enhance community educational institutions	750,000	1,150,000	750,000	1,150,000	
For dormitory renovations	200,000	200,000	200,000	200,000	
For salary increases	2,000,000				
Minority Technology Network and Center for Public Policy				500,000	500,000
ASU- Knight v AL ⁽²³⁾	1,842,383	1,842,383			-1,842,383
UNIVERSITY OF ALABAMA SYSTEM TOTAL	532,802,992	615,555,724	535,852,992	547,507,904	-68,047,820
UA- Tuscaloosa O&M (excludes earmarking below)	170,699,493	198,367,373	170,099,493	175,416,813	-22,950,560
Earmarking:					
Special Outreach Program	100,000	100,000	100,000	200,000	100,000
Minority Technology Network (FY 07 & FY 08 are amounts above FY 2006)	500,000	700,000	500,000		-700,000

EDUCATION TRUST FUND COMPARISON SHEET

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Alabama Center for Civic Life (David Matthews Center)		250,000		250,000	
UA-Birmingham O&M (excludes earmarking below)	305,179,308	353,005,373	304,529,308	309,987,677	-43,017,696
Earmarking:					
Minority Business Training-Economic Development Program	500,000	500,000	500,000	500,000	
Summer Healthcare Enrichment Program	200,000				
Dept of Emerg Med- statewide emerg physician training & trauma system development	500,000				
Gregory Fleming James Cystic Fibrosis Program	150,000	150,000	150,000	150,000	
High School Athletic Training Program		250,000		175,000	-75,000
Center for Labor Education & Research					
UAB-Cancer Center			5,000,000	5,000,000	5,000,000
UAB-Chauncey Sparks/Mental Health	4,298,696	4,132,177	4,298,696	4,298,696	166,519
UA- Huntsville O&M	50,675,495	58,100,801	50,675,495	51,529,718	-6,571,083
AUBURN UNIVERSITY SYSTEM TOTAL	288,020,332	336,610,805	287,820,332	293,704,384	-42,906,421
AU- O&M (excludes earmarking below)	187,213,780	218,283,990	187,013,780	190,601,222	-27,682,768
Earmarking:					
School of Pharmacy for biotechnical drug development	1,000,000	1,000,000	1,000,000	900,000	-100,000
To provide economic research services to the St of Al Dept. of Finance	150,000	150,000	150,000	135,000	-15,000
Fire ant eradication/research at the Dept. of Entomology	200,000	200,000	200,000		-200,000
Jules Collins Smith Art Museum		100,000		75,000	-25,000
Veterinary School Large Animal Program		50,000			-50,000
Ralph Brown Draughon Library				50,000	50,000
Ag Experiment Station (includes earmarking below)	34,730,026	41,192,188	34,730,026	35,695,461	-5,496,727
Earmarking:					
Fire ant eradication/research at the Dept. of Entomology				180,000	180,000
For poultry research				50,000	50,000
Cooperative Extension System (includes earmarking below)	37,515,680	44,607,934	37,515,680	38,348,072	-6,259,862
Earmarking:					
For poultry research		100,000			-100,000
AUM- O&M (excludes earmarking below)	26,623,346	30,389,193	26,623,346	27,102,129	-3,287,064
Earmarking:					
Statewide Economic Resources Initiative Education Support (S.E.R.I.E.S) Program	287,500	337,500	287,500	327,500	-10,000
For further implementation of SMART budgeting	150,000	150,000	150,000	135,000	-15,000
GAAT/CPM Program	150,000	150,000	150,000	135,000	-15,000

EDUCATION TRUST FUND COMPARISON SHEET

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For the Judicial College				200,000	200,000
ATHENS STATE UNIVERSITY	13,463,281	15,148,593	13,480,013	13,807,242	-1,341,351
Athens - O&M (excludes earmarking below)	13,363,281	15,148,593	13,480,013	13,807,242	-1,341,351
Earmarking:					
McCandless Hall Restoration Project	100,000				
JACKSONVILLE STATE UNIVERSITY	42,714,403	49,306,100	42,714,403	44,339,200	-4,966,900
JSU - O&M (excludes earmarking below)	41,514,403	47,046,100	41,514,403	42,339,200	-4,706,900
Earmarking:					
Al Small Business Institute of Commerce	1,200,000	1,700,000	1,200,000	1,500,000	-200,000
Alabama Writing Project		60,000			-60,000
Wellness Initiative		500,000		250,000	-250,000
Little River Canyon Field School				250,000	250,000
MONTEVALLO, UNIVERSITY OF ⁽¹⁶⁾	21,278,835	24,153,548	21,278,835	21,787,526	-2,366,022
NORTH ALABAMA, UNIVERSITY OF ⁽¹⁶⁾	30,133,495	33,906,526	30,133,495	30,741,447	-3,165,079
SOUTH ALABAMA, UNIVERSITY OF	120,388,263	139,736,929	119,638,263	121,854,973	-17,881,956
USA- O&M (excludes earmarking below)	119,638,263	139,736,929	119,638,263	121,854,973	-17,881,956
Earmarking:					
Center for Strategic Health Innovations	500,000				
Cancer Research Institute	250,000				
TROY UNIVERSITY SYSTEM	52,067,717	62,457,971	56,067,717	55,095,408	-7,362,563
Troy- O&M (excludes earmarking below)	52,067,717	58,107,971	52,067,717	54,945,408	-3,162,563
Earmarking:					
Interpreter's Program		250,000		50,000	-200,000
FTE Equity Project		4,000,000	4,000,000		-4,000,000
Center for International Business and Economic Development		100,000		50,000	-50,000
Phenix City Campus additional allocation				50,000	50,000
WEST ALABAMA, UNIVERSITY OF	14,364,841	17,058,698	14,114,841	15,201,477	-1,857,221
West Alabama - O&M (excludes earmarking below)	13,694,841	15,482,698	13,444,841	13,911,477	-1,571,221
Earmarking:					
Alabama Medical Education Consortium	420,000	876,000	420,000	645,000	-231,000
Economic and Small Business Development Program	250,000	250,000	250,000	250,000	

EDUCATION TRUST FUND COMPARISON SHEET

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Regional Wellness and Fitness Center		150,000		125,000	-25,000
National Young Farmers Education Association		50,000		45,000	-5,000
Black Belt Treasures Initiative		250,000		225,000	-25,000
TOTAL UNIVERSITIES	1,202,182,929	1,393,488,388	1,209,680,711	1,236,857,737	-156,630,651
INSTITUTE FOR DEAF AND BLIND	47,689,892	52,456,095	51,520,630	51,620,630	-835,465
Adult Program	10,512,827	11,282,663	11,466,158	11,466,158	183,495
Children & Youth Program	28,729,949	31,461,349	30,758,992	30,858,992	-602,357
Industries for the Blind	8,322,116	9,462,083	9,295,480	9,295,480	-166,603
Ear Institute	125,000	250,000			-250,000
KNIGHT V. ALABAMA ⁽¹²⁾ ⁽²⁰⁾	11,197,167	13,331,958	9,743,354	9,743,354	-3,588,604
Earmarking:					
ASU Trust for Educational Excellence	1,000,000	1,000,000	1,000,000	1,000,000	
ASU Trust for Educational Excellence- matching funds (max)	317,490	1,000,000	1,000,000	1,000,000	
ASU for scholarships to Diversify Funds (max)	559,826	1,000,000	1,000,000	1,000,000	
ASU Master of Accountancy Program	142,232	152,026			-152,026
ASU Health Information Management Program	445,634	479,323			-479,323
ASU Occupational Therapy Program	537,255	520,980			-520,980
ASU Physical Therapy Program	1,282,976	1,630,747			-1,630,747
ASU EdD Educational Leadership, Policy & Law	2,182,400	2,258,364	2,307,502	2,307,502	49,138
ASU PhD in Microbiology	1,301,078	1,290,518	1,435,852	1,435,852	145,334
Al A&M University Trust for Educational Excellence	1,000,000	1,000,000	1,000,000	1,000,000	
Al A&M University Trust for Educational Excellence- matching funds (max) ⁽²⁰⁾	373,028	2,000,000	1,000,000	1,000,000	-1,000,000
Al A&M University for scholarships to Diversify Funds (max)		1,000,000	1,000,000	1,000,000	
Al A&M Ag Research	354,659				
ACHE (ASAP) Balance of Diversity Scholarship Funds	1,700,589				
KNIGHT V. ALABAMA SETTLEMENT AGREEMENT FUNDS ⁽¹⁴⁾	45,600,000				
DYS CHALKVILLE LAWSUIT SETTLEMENT per federal court order	12,500,000				
SIXTEENTH SECTION LAND INTEREST (distribution shown below)		8,940,243			-8,940,243
Autauga County		2,152			-2,152
Baldwin County		55,479			-55,479
Barbour County		341			-341

EDUCATION TRUST FUND COMPARISON SHEET

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					Enacted Session to 2008 Budgeted	Special FY
Bibb County		13,474				-13,474
Blount County		5,573				-5,573
Calhoun County		567,609				-567,609
Piedmont City		119				-119
Cherokee County		35,894				-35,894
Chilton County		19,172				-19,172
Choctaw County		254,675				-254,675
Clarke County		265,844				-265,844
Thomasville City		17,620				-17,620
Clay County		273				-273
Cleburne County		1,820				-1,820
Coffee County		15,199				-15,199
Elba City		304				-304
Enterprise City		272				-272
Colbert County		862,095				-862,095
Muscle Shoals City		58,834				-58,834
Sheffield City		10,699				-10,699
Tuscumbia City		56,553				-56,553
Conecuh County		45				-45
Coosa County		7,811				-7,811
Covington County		1,335,885				-1,335,885
Andalusia City		188,267				-188,267
Opp City		161,249				-161,249
Cullman County		95,546				-95,546
Dale County		1,177				-1,177
Daleville City		893				-893
Dallas County		2,470				-2,470
Selma City		1,267				-1,267
DeKalb County		16,101				-16,101
Fort Payne City		1,420				-1,420
Elmore County		19,248				-19,248
Tallassee City		1,156				-1,156
Escambia County		249,834				-249,834

EDUCATION TRUST FUND COMPARISON SHEET

NOTE:

FY 2007 ACTUAL excludes the \$32 million appropriation to the Enterprise City School System repaid from APSCA bond proceeds.
 FY 2008 BUDGETED includes appropriations for one-time retiree bonus, state employee pay raise, supplemental appropriations and released conditional.
 Beginning with EA Sub in Regular Session & Gov Rec in Special Session, FY 08 reverted ETF funds are reappropriated for FY 09.

	FY 2007 ACTUAL ⁽¹⁷⁾	FY 2008 BUDGETED <small>(as of 1/31/08)</small>	FY 2009 GOVERNOR RECOMMENDED SPECIAL SESSION	FY 2009 ENACTED SPECIAL SESSION	\$ Difference Enacted Special Session to FY 2008 Budgeted
Brewton City		20,523			-20,523
Etowah County		107			-107
Gadsden City		29			-29
Fayette County		29,036			-29,036
Franklin County		622,370			-622,370
Russellville City		130,178			-130,178
Geneva County		510,370			-510,370
Geneva City		41,626			-41,626
Greene County		258,426			-258,426
Hale County		19,344			-19,344
Henry County		32,646			-32,646
Houston County		107,276			-107,276
Dothan City		649			-649
Jackson County		123,984			-123,984
Scottsboro City		2,033			-2,033
Jefferson County		1,320,528			-1,320,528
Birmingham City		297			-297
Lamar County		1,621			-1,621
Lauderdale County		271,762			-271,762
Florence City		18,953			-18,953
Lawrence County		5,169			-5,169
Limestone County		285			-285
Athens City		6,629			-6,629
Lowndes County		1,209			-1,209
Macon County		13,767			-13,767
Madison County		61			-61
Huntsville City		523			-523
Madison City		107			-107
Marengo County		113,078			-113,078
Demopolis City		2,559			-2,559
Linden City		36,318			-36,318
Marion County		343,219			-343,219
Winfield City		31,151			-31,151

EDUCATION TRUST FUND COMPARISON SHEET

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Marshall County		11,002			-11,002
Guntersville City		102			-102
Monroe County		10,760			-10,760
Montgomery County		117			-117
Morgan County		603			-603
Decatur City		66,870			-66,870
Perry County		2,074			-2,074
Pickens County		1,716			-1,716
Pike County		83			-83
Randolph County		6,073			-6,073
Roanoke City		852			-852
Russell County		106			-106
Phenix City		22			-22
Saint Clair County		22,581			-22,581
Pell City		88			-88
Shelby County		6,914			-6,914
Sumter County		41,067			-41,067
Talladega County		200			-200
Sylacauga City		47			-47
Talladega City		29			-29
Tallapoosa County		14			-14
Tuscaloosa County		10,950			-10,950
Tuscaloosa City		41			-41
Walker County		346			-346
Washington County		303,596			-303,596
Wilcox County		30,619			-30,619
Winston County		26,025			-26,025
Haleyville City		5,143			-5,143
STATE EMPLOYEES' 3.5% PAY RAISE				2,988,874	2,988,874
TOTAL ETF APPROPRIATIONS ACT	6,233,889,119	6,714,208,371	6,317,625,772	6,346,395,700	-367,812,671
PRIVATE SCHOOLS (SEPARATE BILLS)					

EDUCATION TRUST FUND COMPARISON SHEET

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MARION INSTITUTE	535,206				
LYMAN WARD	249,760	300,000	249,760	292,760	-7,240
TALLADEGA COLLEGE	885,009	1,000,000	885,009	985,009	-14,991
TOTAL PRIVATE SCHOOLS	1,669,975	1,300,000	1,134,769	1,277,769	-22,231
STATE RELATED SCHOOL (SEPARATE BILL)					
TUSKEGEE UNIVERSITY (includes earmarking below)	10,142,502	13,581,285	10,142,502	11,876,531	-1,704,754
Earmarking:					
agr research & extension service state match ("state match" removed for FY 08)	1,731,285	2,081,285	1,731,285	1,731,285	-350,000
TOTAL STATE RELATED SCHOOL	10,142,502	13,581,285	10,142,502	11,876,531	-1,704,754
SUMMARY					
ETF APPRO. (BUDGET BILL)	6,233,889,119	6,714,208,371	6,317,625,772	6,346,395,700	-367,812,671
ETF APPRO. (PRIVATE SCHOOLS)	1,669,975	1,300,000	1,134,769	1,277,769	-22,231
ETF APPRO. (STATE RELATED SCHOOL)	10,142,502	13,581,285	10,142,502	11,876,531	-1,704,754
GRAND TOTAL ETF	6,245,701,596	6,729,089,656	6,328,903,043	6,359,550,000	-369,539,656
SPLIT:					
K-12 ⁽¹⁷⁾	4,032,216,518	4,502,588,651	4,372,040,339	4,373,827,342	-128,761,309
HIGHER ED	1,712,849,965	1,952,637,013	1,716,898,983	1,748,887,950	-203,749,063
OTHER	500,635,113	273,863,992	239,963,721	236,834,708	-37,029,284
TOTAL	6,245,701,596	6,729,089,656	6,328,903,043	6,359,550,000	-369,539,656
K-12 ⁽¹⁷⁾	64.56%	66.91%	69.08%	68.78%	
HIGHER ED	27.42%	29.02%	27.13%	27.50%	
OTHER	8.02%	4.07%	3.79%	3.72%	
K-12 ⁽¹⁷⁾	70.19%	69.75%	71.80%	71.44%	
HIGHER ED	29.81%	30.25%	28.20%	28.56%	

EDUCATION TRUST FUND COMPARISON SHEET

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CONDITIONAL APPROPRIATIONS:					
ARCHIVES AND HISTORY [one of the 1st Priority Conditionals]				1,000,000	1,000,000
CHILDREN'S AFFAIRS, DEPT. OF- Office of School Readiness [released]	1,000,000				
CAMP ASCCA [released]	226,085				
ED: K-12 FOUNDATION PROGRAM - for Other Current Expenses [released]	17,000,000				
ED: K-12 FOUNDATION PROGRAM - Transportation [\$4 m is one of the 1st Priority Conditionals beginning with Special Session F&T-E Sub]			8,000,000	12,000,000	12,000,000
ED: K-12 FOUNDATION PROGRAM - Textbooks [one of the 1st Priority Conditionals beginning with Special Session F&T-E Sub]				13,014,907	13,014,907
ED: K-12 FOUNDATION PROGRAM - Student Materials & Supplies				6,066,409	6,066,409
ED: K-12 FOUNDATION PROGRAM - Technology				4,853,120	4,853,120
ED: K-12 FOUNDATION PROGRAM - Library Enhancement				1,213,294	1,213,294
ED: K-12 FOUNDATION PROGRAM - Professional Development				2,669,232	2,669,232
ED: K-12 FOUNDATION PROGRAM - Common Purchase Fund				3,639,831	3,639,831
MH & MR DEPT- for ARC-type community based programs [released]	190,000				
MH & MR DEPT				3,800,000	3,800,000
EDUCATION, DEPT. OF for:					
Heart Defibrillators			1,000,000	1,000,000	1,000,000
Teacher Recruitment Incentives			2,725,000	2,725,000	2,725,000
On-line Professional Development			800,000	800,000	800,000
High Hopes for other targeted grades			10,918,936	4,331,935	4,331,935
Gifted Education			2,337,400	2,337,400	2,337,400
Career Tech Initiative			5,000,000	2,500,000	2,500,000
HIPPY Program			1,700,000		
Children's Hospital			165,000	20,000	20,000
PACERS			400,000	250,000	250,000
School Bus Seat Belts Pilot			329,220	329,220	329,220
Principal Preparation Redesign			650,000	650,000	650,000

EDUCATION TRUST FUND COMPARISON SHEET

NOTE: FY 2007 ACTUAL excludes the \$32 million appropriation to the Enterprise City School System repaid from APSCA bond proceeds. FY 2008 BUDGETED includes appropriations for one-time retiree bonus, state employee pay raise, supplemental appropriations and released conditional. Beginning with EA Sub in Regular Session & Gov Rec in Special Session, FY 08 reverted ETF funds are reappropriated for FY 09.	FY 2007 ACTUAL <small>(17)</small>	FY 2008 BUDGETED <small>(as of 1/31/08)</small>	FY 2009 GOVERNOR RECOMMENDED SPECIAL SESSION	FY 2009 ENACTED SPECIAL SESSION	\$ Difference Enacted Special Session to FY 2008 Budgeted
Principal Leadership Program			750,000	750,000	750,000
Training for Interpreters for Deaf			250,000	250,000	250,000
21st Century After School/Extended Day Programs				1,000,000	1,000,000
ED, STATE BD OF - TWO YEAR COLLEGE SYSTEM	500,000				
ED, STATE BD OF - TWO YEAR COLLEGE SYSTEM - for Therapeutic Education			5,300,000	5,300,000	5,300,000
ED, STATE BD OF - TWO YEAR COLLEGE SYSTEM - for Adult Education				4,000,000	4,000,000
ED, STATE BD OF - TWO YEAR COLLEGE SYSTEM - for C.I.T.Y. Programs [one of the 1st Priority Conditionals]				1,000,000	1,000,000
EDUCATIONAL TELEVISION COMMISSION				2,000,000	2,000,000
HIGHER EDUCATION, COMMISSION ON- EPSCoR <small>[released]</small>	500,000				
HIGHER EDUCATION, COMMISSION ON- Agricultural Land Grant Alliance			7,000,000	6,400,000	6,400,000
INDUST DEVEL & TRAINING INSTITUTE- for Workforce Development <small>[FY 08 released]</small> [one of the 1st Priority Conditionals beginning with Special Session F&T-E Sub]		22,000,000		3,000,000	-19,000,000
INSTITUTE FOR DEAF AND BLIND [one of the 1st Priority Conditionals]				1,000,000	1,000,000
PUBLIC HEALTH, DEPT. OF - for Continuing Education for EMT Personnel			2,300,000	500,000	500,000
REHABILITATION SERVICES [\$1m is one of the 1st Priority Conditionals beginning with Special Session F&T-E Sub]				3,365,135	3,365,135
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

EDUCATION TRUST FUND COMPARISON SHEET

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					Enacted Session to 2008	Special FY Budgeted
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
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

EDUCATION TRUST FUND COMPARISON SHEET

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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
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

EDUCATION TRUST FUND COMPARISON SHEET

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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
SUPERCOMPUTER [released]	1,000,000				
UNIVERSITY OF ALABAMA at BIRMINGHAM - Chauncey Sparks	166,519				
ALABAMA A&M UNIVERSITY [\$357,552 is one of the 1st Priority Conditionals beginning with Special Session F&T-E Sub]				1,072,657	1,072,657
ALABAMA STATE UNIVERSITY [\$348,112 is one of the 1st Priority Conditionals beginning with Special Session F&T-E Sub]				1,044,337	1,044,337
UNIVERSITY OF ALABAMA - Tuscaloosa [\$1,433,661 is one of the 1st Priority Conditionals beginning with Special Session F&T-E Sub]				4,300,981	4,300,981
UNIVERSITY OF ALABAMA - Birmingham [\$2,566,684 is one of the 1st Priority Conditionals beginning with Special Session F&T-E Sub]				7,700,053	7,700,053
UNIVERSITY OF ALABAMA - Huntsville [\$427,112 is one of the 1st Priority Conditionals beginning with Special Session F&T-E Sub]				1,281,335	1,281,335

EDUCATION TRUST FUND COMPARISON SHEET

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AUBURN UNIVERSITY [\$1,576,221 is one of the 1st Priority Conditionals beginning with Special Session F&T-E Sub]				4,728,662	4,728,662
AUBURN AGRICULTURAL EXPERIMENT STATION [\$292,717 is one of the 1st Priority Conditionals beginning with Special Session F&T-E Sub]				878,152	878,152
AUBURN COOPERATIVE EXTENSION SERVICE [\$316,196 is one of the 1st Priority Conditionals beginning with Special Session F&T-E Sub]				948,588	948,588
AUBURN UNIVERSITY MONTGOMERY [\$224,391 is one of the 1st Priority Conditionals beginning with Special Session F&T-E Sub]				673,174	673,174
ATHENS STATE UNIVERSITY [\$113,614 is one of the 1st Priority Conditionals beginning with Special Session F&T-E Sub]				340,843	340,843
JACKSONVILLE STATE UNIVERSITY [\$349,899 is one of the 1st Priority Conditionals beginning with Special Session F&T-E Sub]				1,049,696	1,049,696
UNIVERSITY OF MONTEVALLO [FY 07 released] [\$179,346 is one of the 1st Priority Conditionals beginning with Special Session F&T-E Sub]	350,000			538,038	538,038
UNIVERSITY OF NORTH ALABAMA [FY 07 released] [\$253,976 is one of the 1st Priority Conditionals beginning with Special Session F&T-E Sub]	350,000			761,928	761,928
UNIVERSITY OF SOUTH ALABAMA [\$1,008,355 is one of the 1st Priority Conditionals beginning with Special Session F&T-E Sub]				3,025,065	3,025,065
TROY UNIVERSITY [\$438,846 is one of the 1st Priority Conditionals beginning with Special Session F&T-E Sub]				2,119,423	2,119,423
UNIVERSITY OF WEST ALABAMA [\$113,318 is one of the 1st Priority Conditionals beginning with Special Session F&T-E Sub]				339,954	339,954
TOTAL CONDITIONAL APPROPRIATIONS	21,282,604	22,000,000	58,565,808	131,508,621	109,508,621

FOOTNOTES

- (1) FY 07 includes release of \$226,085 conditional for Camp ASCCA and release of \$190,000 conditional for ARCs.
- (2) Appropriation "may be used to contract with providers for cerebral palsy services."
- (3) FY 07 amount repaid the Account in full for the FY 2003 withdrawal of approximately \$180 million by making both the FY 07 & FY 08 payments in FY 07.
- (4) FY 07 includes \$190,000 conditional released.
- (5) To be used exclusively to meet the Distance Learning initiative ACCESS (Alabama Connecting Classrooms, Educators, and Students Statewide). The amount shown for FY 07 excludes \$2,754,500 transferred to the Supercomputer Authority for the ACCESS Program.
- (6) FY 07 includes \$226,085 conditional released.
- (7) FY 2007 includes \$16 million direct appropriation & \$149,888,327 per Section 14 of the FY 07 Appropriation Act.
- (8) FY 07 includes \$1,000,000 conditional released.
- (9) FY 07 includes \$17 million conditional released for Other Current Expense.
- (10) The FY 07 appropriation is pursuant to Act 2007-291.
- (11) FY 07 includes \$288,454 more than original estimated appropriation.
- (12) FY 07 includes \$693,383 more than original appropriation.
- (13) FY 07 includes \$2,754,500 transferred to Supercomputer Authority from SDE for ACCESS Program (Distance Learning) and \$1,000,000 conditional released.
- (14) For FY 07 *Knight v. AI* federal court settlement agreement provided that \$45.6 m of FY 06 ending balance be allocated as follows: \$10 m to ACHE for the AI Student Assistance Program (ASAP); \$7.3 m to AI Public School & College Authority (APSCA) for AI A&M capital needs; \$25.8 m to APSCA for ASU capital needs; \$1 m for attorney fees; & \$1.5 m to Registry of the Court for fees & expenses.
- (15) FY 07 excludes \$10 m to ACHE for AI Student Assistance Program from *Knight v. AI* federal court settlement
- (16) FY 07 includes \$350,000 conditional released.
- (17) Excludes the \$32 million appropriation to Enterprise City School System for FY 2007 made in Act 07-133 (repaid from PSCA bond proceeds)
- (18) FY 07 includes \$500,000 conditional released.
- (19) FY 07 excludes \$12,500,000 supplemental to pay Chalkville settlement per federal court order.
- (20) FY 08 includes \$1 m more than appropriated due to a prior year not funded at required amount.
- (21) For FY 07 & FY 08 funding for the Extension Service Urban Affairs and Non-Traditional Programs and the Agricultural Research Station Fixed Costs pursuant to the Knight v AI Settlement Agreement are shown in A&M's Knight v AI line. In the Governor's Rec for FY 09, these programs are separately indentified in the budget document but are included in A&M's O&M amount in the amount of \$4,069,987 (\$3,769,987 for the Extension Service Urban Affairs and Non-Traditional Programs and \$300,000 for the Agricultural Research Station Fixed Costs) since these amounts are, pursuant to the settlement agreement, now to be considered as part of O&M and no longer required to be separately identified as being for specific programs. Beginning with the EA Committee Sub in the Regular Session and the F&T-E Sub in the Special Session, funding for these programs is shown separately from O&M.
- (22) FY 08 includes \$22 million conditional released.
- (23) In FY 09, beginning with Gov Rec, O&M line includes \$4,473,433 that would in prior years have been identified as *Knight v AI* (and which is separately identified in the budget document) but is, pursuant to the settlement agreement, now to be considered as part of O&M and no longer required to be separately identified as being for specific programs.