

**EDUCATION TRUST FUND COMPARISON SHEET**

	A	B	C	P	Y	AC	AG
1		NOTE: FY 2013 ACTUAL sets the Teachers' Retirement System (TRS) employer rate at 10.08% of salaries and the Public Education Employees Health Insurance Plan (PEEHIP) 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 2014 BUDGETED sets the TRS employer rate at 11.71% of salaries for Tier I members and 11.08% for Tier II members 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 \$825 per month per employee. FY 2015 GOVERNOR'S RECOMMENDED sets the TRS employer rate at 11.71% of salaries for Tier I members and 11.05% of salaries for Tier II members and the PEEHIP employer rate at \$795 per month per employee and provides that the employer rate paid by state agencies to the SEIB shall be \$825 per month per employee.	FY 2013 ACTUAL (Includes supplemental appropriations pursuant to Act 2013-69 and Act 2013-214 and other adjustments)	FY 2014 BUDGETED	FY 2015 Governor's Recommended	DIFFERENCE FY 2015 GOV REC vs. FY 2014 BUDGETED	% DIFFERENCE
2		<b>AGENCY</b>					
3		EXAMINERS OF PUBLIC ACCOUNTS, DEPARTMENT OF	6,216,034	6,266,034	6,266,034		
4		LAW INSTITUTE, ALABAMA	567,436	587,436	587,436		
5		LEGISLATIVE FISCAL OFFICE	306,763	456,763	456,763		
6		LEGISLATIVE REFERENCE SERVICE	88,391	288,391	288,391		
7		LEGISLATURE	1,500,000	2,448,863	2,000,000	-448,863	-18.33%
8		AMERICAN LEGION AND AUXILIARY SCHOLARSHIPS	112,500	112,500	112,500		
9		ARCHIVES AND HISTORY, DEPARTMENT OF	4,188,705	4,038,715	4,038,705	-10	0.00%
10		ARTS COUNCIL (includes earmarking below)	3,384,496	3,784,496	3,734,496	-50,000	-1.32%
11		McWane Center	20,000	20,000	20,000		
14		Center for the Arts, Alabama		200,000	150,000	-50,000	-25.00%
19		BUILDING COMMISSION, STATE	509,720	509,720	509,720		
20		CHILD ABUSE AND NEGLECT PREVENTION, DEPARTMENT OF (includes earmarking below)	1,078,624	1,078,624	1,078,624		
21		Child Advocacy Centers	626,470	626,470	626,470		
22		CHILDREN'S AFFAIRS, DEPARTMENT OF	19,249,146	28,624,146	40,209,146	11,585,000	40.47%
23		O&M	162,096	162,096	162,096		
24		Office of School Readiness	19,087,050	28,462,050	38,462,050	10,000,000	35.13%
26		Home Instruction for Parents of Pre-school Youngsters (HIPPY) (under Dept. of Ed in FY 2013 and FY 2014) (includes earmarking below)			1,585,000	1,585,000	
27		Butler County HIPPY Program			35,000	35,000	
28		COMMERCE, DEPARTMENT OF	48,944,967	51,617,377	53,024,479	1,407,102	2.73%
29		O&M	4,713,341	4,713,341	4,713,341		
30		Industrial Development and Training Program	5,533,052	5,533,052	6,440,154	907,102	16.39%
31		Marketing for Technical Education			500,000	500,000	
32	(6)	Workforce Development - for economic development projects and career centers	38,698,574	41,370,984	41,370,984		
34		DEBT SERVICE	11,428,015	20,918,455	21,331,287	412,832	1.97%
35		DENTAL SCHOLARSHIP AWARDS, BOARD OF	191,166	191,166	191,166		
36	(1)	EDUCATION: K-12 FOUNDATION PROGRAM	3,634,634,996	3,732,278,420	3,881,663,244	149,384,824	4.00%
37		K-12 Foundation Program (includes earmarking below)	3,280,843,685	3,368,525,820	3,505,008,273	136,482,453	4.05%
38		Earmarking:					
40		Lawrence County School System (10 mill adjustment)		1,769,000		-1,769,000	-100.00%
44		At-Risk Student Program (includes earmarking below)	20,267,734	20,267,734	20,267,734		
45		Earmarking:					
46		AL Student Info Management System (AS MS)	750,000	750,000	750,000		
47		Transportation Program	294,970,337	304,271,818	316,501,184	12,229,366	4.02%
48		School Nurses Program (includes earmarking below)	29,397,520	29,985,470	30,585,179	599,709	2.00%
49		Earmarking:					
50		For the collection and management of statewide student health data	250,000	250,000	250,000		
51		Board of Adjustment	562,800	562,800	562,800		
52		Information Technology Services Program	3,592,920	3,664,778	3,738,074	73,296	2.00%
53		Career Tech O&M	5,000,000	5,000,000	5,000,000		
54		EDUCATION, STATE BOARD - TWO-YEAR COLLEGE SYSTEM	316,107,743	324,018,226	334,948,011	10,929,785	3.37%
55		O&M (excludes additional earmarking)	264,463,122	272,651,322	282,397,826	9,746,504	3.57%
81		Additional Earmarking:					
82		Shelton State CC to operate the Poison Control Center	999,436				

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88		Shelton State CC for distance support	100,000	100,000		-100,000	-100.00%
89		Shelton State CC for facility modification	500,000	500,000		-500,000	-100.00%
90		Bevill State CC - Hamilton Campus		100,000		-100,000	-100.00%
91		Bishop State CC - Carver Campus for the welding program	80,000	80,000		-80,000	-100.00%
92		Calhoun CC for the Arts Center	75,000				
93		Central Alabama CC for economic development	145,000	145,000		-145,000	-100.00%
94		Faulkner State CC for technology and manufacturing program		450,000		-450,000	-100.00%
95		Gadsden State CC for economic development	147,000	147,000		-147,000	-100.00%
96		Enterprise State CC Aeronautics School in Albertville	97,000	97,000		-97,000	-100.00%
97		Lawson State CC for career training	125,000				
98		Lurleen B. Wallace CC		75,000		-75,000	-100.00%
99		Wallace State CC - Hanceville (to pay for tornado damage on April 27, 2011)		1,896,719		-1,896,719	-100.00%
100		Trenholm State for a building trade program (level in FY 2014)	292,000	492,000		-492,000	-100.00%
101		NW Shoals CC for an industrial refrigeration training program	112,000	112,000		-112,000	-100.00%
102		Wallace CC - Dothan for criminal justice simulation		250,000		-250,000	-100.00%
103		Enterprise State CC for Ozark CC aviation program	500,000	500,000		-500,000	-100.00%
104		Dual Enrollment to expand dual enrollment in technical education programs			6,000,000	6,000,000	
105		Prison Ed (includes earmarking below)	10,395,629	9,345,629	9,345,629		
106		Earmarking:					
107		Therapeutic Education Facility	1,939,901	1,939,901	1,939,901		
108		LifeTech Institute in Thomasville (maximum)	2,300,000	2,000,000	2,000,000		
109		Adult Education Program	13,399,190	12,399,190	12,399,190		
110		Special Populations Training	4,950,268	4,500,268	4,500,268		
111		Mine Safety Training Program at Bevill State CC	320,635	320,635	320,635		
112		Postsecondary Ed Dept Administration (Chancellor's Office)	5,985,567	5,985,567	5,985,567		
113		Workforce Development (includes earmarking below)	2,717,408	2,917,408	2,917,408		
114		Earmarking:					
116		For Career Coaches	400,000	600,000	600,000		
117		For regional council seed funding for Regions 3 and 8 (maximum)	200,000	200,000	200,000		
118		Marion Military Institute (includes earmarking below)	5,875,936	6,125,936	6,193,936	68,000	1.11%
119		MMI - for debt service	177,000	177,000	177,000		
120		Alabama Technology Network (includes earmarking below)	4,586,762	4,586,762	4,646,762	60,000	1.31%
121		Earmarking:					
124		For workforce training	253,906	253,906	253,906		
126		Truck Driver Training - Central Alabama CC	240,790	240,790	240,790		
128		<b>EDUCATION DEPARTMENT</b>	<b>192,196,130</b>	<b>186,856,130</b>	<b>183,266,130</b>	<b>(3,590,000)</b>	<b>-1.92%</b>
129		<i>Administrative Services Program:</i>					
130		O&M (excludes earmarking below)	21,910,959	21,910,959	24,000,000	2,089,041	9.53%
131		Children's First Trust Fund	3,000,000	3,050,000	3,050,000		
132		Teacher/Student Testing - FY 2013 ACTUAL changed name to Statewide Teacher/Student Assessment; FY 2015 GOV. REC changed the name to Statewide Student Assessment	6,393,103	6,393,103	6,982,129	589,026	9.21%
133		Liability Insurance Program		5,000,000	5,000,000		
134		Children's Eye Screening and Follow-Up Care	2,001,079	2,001,079	2,001,079		
135		Ear Institute, Alabama		75,000	75,000		
136		Community Education	588,830	588,830	588,830		
137		Math/Science/Technology Initiative O&M	28,049,318	28,049,318	30,549,318	2,500,000	8.91%

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139		Arts Education (earmarked for Alabama Shakespeare Festival Schoolfest in FY 2014)		1,000,000	500,000	-500,000	-50.00%
140		Reading Initiative O&M	58,153,789	48,153,789	48,153,789		
141		Governor's Local School and School System Academic and Financial Improvement Program (At-Risk)	10,520,981	10,520,981	10,520,981		
143		Tenure Arbitration (for FY 2015 renamed Tenure Personnel Hearings) and Court Reporter Costs (for Students First Act - Act 2011-270)	659,984	359,984	200,000	-159,984	-44.44%
146		Distance Learning (includes earmarking below)	18,516,242	18,516,242	18,516,242		
147		For online textbook study	10,000				
148		English as a Second Language Students Program	2,000,000	2,000,000	2,000,000		
149		Advanced Placement	2,271,179	3,771,179	3,771,179		
150		Catastrophic Special Education Support Allocation		1,000,000	1,000,000		
151		Dropout Prevention Pilot Program	454,808	454,808	454,808		
152		Financial Assistance Program:					
153		Southwest School of Deaf and Blind	183,865	183,865	183,865		
154		Children's Hospital (includes earmarking below)	103,546	253,546	253,546		
155		For poison control		150,000	150,000		
158		Pre-School Special Ed	1,623,062	1,623,062	1,623,062		
162		Teacher In-Service Centers	2,584,080	2,584,080	2,584,080		
163		UAT	203,625	203,625	203,625		
164		UAB	281,923	281,923	281,923		
165		A&M	256,858	256,858	256,858		
166		ASU	221,456	221,456	221,456		
167		Athens	214,479	214,479	214,479		
168		Auburn	223,264	223,264	223,264		
169		JSU	218,872	218,872	218,872		
170		Montevallo	229,983	229,983	229,983		
171		TU	232,309	232,309	232,309		
172		UNA	198,974	198,974	198,974		
173		USA	302,337	302,337	302,337		
174		National Board for Professional Teaching Standards	10,427,424	10,427,424	9,427,424	-1,000,000	-9.59%
175		Teacher Professional Development Training	970,887	970,887	970,887		
177		Jobs for Alabama's Graduates (JAG)	798,328	798,328	798,328		
178		Virtual Library Project	2,822,627	2,822,627	2,822,627		
179		Governor's High Hopes for Alabama Students (Exit Exam Failure)	10,018,083	6,518,083		-6,518,083	-100.00%
180		Earmarking:					
181		To link ASIMS to students' home computers	950,000	950,000		-950,000	-100.00%
182		Home Instruction for Parents of Pre-school Youngsters (H PPY) (under the Department of Children's Affairs for FY 2015) (includes earmarking below)	1,500,000	1,585,000		-1,585,000	-100.00%
183		Butler County HIPPY Program		35,000		-35,000	-100.00%
185	(2)	Career Tech Initiative (includes earmarking below)	2,257,967	2,257,967	3,257,967	1,000,000	44.29%
188		Career Coaches			1,000,000	1,000,000	
189		Principal Mentoring Program	500,000	500,000	500,000		
190		Principal and Teacher Preparation and Evaluation	400,000	400,000	400,000		
193		Teach For America	572,193	422,193	422,193		
194		Science In Motion Program	1,583,796	1,583,796	1,583,796		
195		Gifted Students Program	1,000,000	1,050,000	1,050,000		
196		Holocaust Commission			25,000	25,000	

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197		New System Planning and Development	300,000				
198		Reading is Fundamental	30,000	30,000		-30,000	-100.00%
199		EDUCATIONAL TELEVISION COMMISSION	4,300,000	4,600,000	6,350,000	1,750,000	38.04%
201		EXECUTIVE COMMISSION ON COMMUNITY SERVICES GRANTS	3,000,000	1,500,000	1,500,000		
202		FAMILY PRACTICE RURAL HEALTH BOARD (includes earmarking below)	1,657,006	1,936,097	2,036,097	100,000	5.17%
203		Auburn Rural Health Program (minimum)	131,050	131,050	131,050		
204		Tuskegee Area Health Education Center (minimum)	81,650	81,650	81,650		
205		Rural Medical Scholars Program @ UA-Tuscaloosa	440,909	650,000	750,000	100,000	15.38%
206		Rural Health Program @ UAH	141,350	211,350	211,350		
207		FINANCE - COMPTROLLER - Teacher Sick Leave Upon Death	1,739,708	1,739,708	1,739,708		
209		FINE ARTS, AL SCHOOL OF	6,692,619	6,667,619	6,768,161	100,542	1.51%
210		FIREFIGHTERS' PERSONNEL STANDARDS AND ED COMMISSION \ FIRE COLLEGE	2,899,521	3,682,521	3,682,521		
212		GEOLOGICAL SURVEY	500,000	500,000	500,000		
213		GOVERNOR'S OFFICE OF FAITH-BASED AND COMMUNITY INITIATIVES (SERVE ALABAMA)	250,000	250,000	350,000	100,000	40.00%
214		HIGHER EDUCATION, COMMISSION ON	18,606,286	20,256,286	19,013,286	(1,243,000)	-6.14%
215		O&M	2,702,892	3,002,892	3,002,892		
216		Student Financial Aid Programs:					
217		Policeman's Survivor Tuition, estimated	148,358	148,358	148,358		
218		Alabama National Guard Ed Assistance Scholarships	583,643	583,643	583,643		
219		Alabama Student Assistance Program	2,697,551	2,697,551	2,697,551		
220		Educational Grants Program (AL Student Grant Program)	1,620,970	1,970,970	1,970,970		
222	(3)	Washington Center Internship Program	23,040	23,040	23,040		
223		Network of Alabama Academic Libraries	301,248	301,248	301,248		
224		Southern Regional Education Board (SREB)	624,950	624,950	624,950		
225		EPSCoR Research Program (FY 2014 as enacted and FY 2015 GOV. REC provide that at least 30% shall be expended for O&M of the Alabama EPSCoR located at UAB)	1,143,088	1,143,088	1,143,088		
226		Computer Based Articulation System @ Troy University (for FY 2015, replaced with Articulation and General Studies Committee (ASGC) / Statewide Transfer and Articulation Reporting System (STARS))	374,867	374,867	574,867	200,000	53.35%
227		School and University Partnership for Education Renewal Program (SUPER)	40,276	40,276	40,276		
228		AL Agricultural Land Grant Alliance (includes earmarking below)	5,229,283	5,329,283	5,041,283	-288,000	-5.40%
229		Earmarking:					
230		State match for federal funds for institutions required to provide match 1st time in FY 2000	4,306,831	4,306,831	4,306,831		
231		Tuskegee University - for USDA matching funds	94,928	194,928	194,928		
232		McIntire-Stennis Forestry Research Initiative	539,524	539,524	539,524		
233		AL Department of Agriculture and Industries for the Agricultural Trade Program (\$50,000 of this amount shall be expended to expand markets for the Alabama Seafood Industry for FY 2012; and \$48,000 of this amount in the FY 2013 Budgeted and FY 2014 versions of the bill )	288,000	288,000		-288,000	-100.00%
236		RC&D	787,744	1,087,744	1,087,744		
237		Soil and Water Conservation Committee Program	773,376	1,073,376	1,073,376		
238		Alabama Forestry Foundation Black Belt Initiative	192,000	192,000		-192,000	-100.00%
240		Civil Air Patrol	75,000	75,000		-75,000	-100.00%
241		National Center for Sports Safety	588,000	588,000		-588,000	-100.00%
242		National Computer Forensics Institute	250,000	250,000	250,000		
243		Adaptive and Disability Sports Education		250,000		-250,000	-100.00%
244		Jefferson County Farmers' Market		50,000		-50,000	-100.00%

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245		Black Belt Treasures	150,000	150,000	150,000		
246		Black Belt Adventures	300,000	300,000	300,000		
247		HISTORICAL COMMISSION (includes earmarking below)			450,000	450,000	
248		Historic Blakely Authority			50,000	50,000	
249		Alabama Historic Ironworks Commission (Tannehill)			50,000	50,000	
250		Brierfield Ironworks Park			50,000	50,000	
251		St. Stephens Historical Commission			50,000	50,000	
252		Landmark Park (Agricultural Museum Board)			50,000	50,000	
253		Historic Chattahoochee Commission			50,000	50,000	
254		Battleship Memorial Park			50,000	50,000	
255		HOMELAND SECURITY, DEPARTMENT OF	430,000				
256	(4)	HUMAN RESOURCES, DEPARTMENT OF (includes earmarking below)	13,415,275	13,915,275	27,568,874	13,653,599	98.12%
257		Greater Alabama Child Development Program for rural day care	826,114	826,114	500,000	-326,114	-39.48%
258		Black Belt Eye Care Consortium	125,000	125,000	125,000		
259		For implementation of drug testing		500,000		-500,000	-100.00%
260		Wiregrass Rehabilitation Center for day care	420,932	420,932	250,000	-170,932	-40.61%
261		Brantwood Children's Home	75,000	75,000	75,000		
274		LIBRARY SERVICE, PUBLIC	7,042,737	7,042,737	6,792,737	-250,000	-3.55%
275		Earmarking:					
276		To public libraries (minimum)	3,777,745	3,777,745	3,777,745		
277		Homework Alabama	239,432	239,432	239,432		
279		Supreme Court Library		250,000	250,000		
280		MARINE ENVIRONMENTAL SCIENCES CONSORTIUM / DAUPHIN ISLAND SEA LAB	3,603,915	3,805,262	3,805,262		
281		Earmarking:					
282		Mobile Bay National Estuary Program	76,088	76,088	76,088		
283		Mississippi-Alabama Sea Grant Consortium	76,088	76,088	76,088		
284		MATHEMATICS AND SCIENCE, AL SCHOOL OF	6,076,784	6,054,808	6,116,670	61,862	1.02%
286		MEDICAL SCHOLARSHIP AWARDS, BOARD OF	740,014	740,014	740,014		
287		MENTAL HEALTH, DEPARTMENT OF	28,229,747	44,202,347	44,202,347		
288		Earmarking:					
289		ARC-type community-based programs	4,157,409	4,157,409	4,157,409		
290		Alabama Interagency Autism Coordinating Council	53,900	63,900	63,900		
291		Camp ASCCA	312,155	312,155	312,155		
292		Eagles' Wings Program	249,533	249,533	249,533		
294		NURSING, ALABAMA BOARD OF	166,027	166,027	166,027		
295		Earmarking:					
296		For advanced degree scholarships to train nursing instructors	150,000	150,000	150,000		
297		OPTOMETRIC SCHOLARSHIP AWARDS, BOARD OF	107,282	107,282	107,282		
298		PEACE OFFICERS' STANDARDS AND TRAINING COMMISSION	596,704	596,704	596,704		
299		Earmarking:					
300		Northeast Police Academy	90,398	90,398	90,398		
301		Alabama POST Commission Law Enforcement Academy - Tuscaloosa	90,398	90,398	90,398		
302		Alabama POST Commission Law Enforcement Academy - Baldwin County	90,398	90,398	90,398		
303		Alabama Police Academy	48,677	48,677	48,677		
304		Montgomery Police Academy	27,816	27,816	27,816		

**EDUCATION TRUST FUND COMPARISON SHEET**

	A	B	C	P	Y	AC	AG
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306		PHYSICAL FITNESS, STATE COMMISSION ON	962,704	1,122,704	251,369	-871,335	-77.61%
307		Alabama Sports Festival	234,075	284,075		-284,075	-100.00%
308		Alabama Sports Foundation	337,260	387,260		-387,260	-100.00%
309		Alabama Sports Hall of Fame	140,000	200,000		-200,000	-100.00%
310		PUBLIC HEALTH, DEPARTMENT OF	13,155,870	13,490,785	13,490,785		
311		Earmarking:					
313		AIDS Alabama	213,994	328,909	328,909		
314		Continuing Ed for EMT Personnel	1,335,782	1,335,782	1,335,782		
315		Statewide Trauma System		220,000	220,000		
316		Alabama Kidney Foundation	272,463	272,463	272,463		
317		REHABILITATION SERVICES, DEPARTMENT OF	38,787,498	38,787,498	37,787,498	-1,000,000	-2.58%
318		Earmarking:					
319		Children's Rehabilitation Services	11,104,808	11,104,808	10,894,808	-210,000	-1.89%
320		Early Intervention	7,916,725	7,916,725	7,706,725	-210,000	-2.65%
322		FMAP	1,323,269	1,323,269	1,323,269		
323		Homebound Program	5,261,528	5,261,528	5,033,008	-228,520	-4.34%
324		Hemophilia Program	1,266,309	1,266,309	1,216,309	-50,000	-3.95%
325		Rehabilitation Services (includes earmarking below)	10,467,591	10,467,591	10,257,591	-210,000	-2.01%
326		Earmarking:					
327		Teaching Children With Disabilities	88,213	88,213	88,213		
328		Education of Dependents of Blind Parents	10,399	10,399	10,399		
329	(5)	Rehabilitation Projects	1,360,631	1,360,631	1,274,005	-86,626	-6.37%
330		Respite Related Services and Training	76,238	76,238	71,384	-4,854	-6.37%
331		SICKLE CELL OVERSIGHT COMMISSION	1,304,701	1,304,701	1,304,701		
332		Earmarking:					
333		University and community-based sickle cell programs	1,278,728	1,278,728	1,278,728		
334		For Commission travel expenses and other expenses	25,973	25,973	25,973		
335		SPACE SCIENCE EXHIBIT COMMISSION	482,348	482,348	482,348		
336		SUPERCOMPUTER AUTHORITY	4,763,144	5,013,144	5,013,144		
337		VETERANS' AFFAIRS, DEPARTMENT OF	45,762,391	50,332,561	57,507,824	7,175,263	14.26%
338		Administration	2,497,476	2,497,476	2,497,476		
339	(6)	Education Benefits (Student Financial Aid Program, estimated)	43,264,915	47,835,085	55,010,348	7,175,263	15.00%
340		YOUTH SERVICES, DEPARTMENT OF	54,654,619	54,354,619	54,190,039	-164,580	-0.30%
341		School District	6,115,088	6,215,088	6,310,508	95,420	1.54%
342		Youth Services Program (includes earmarking below)	44,573,799	44,573,799	44,313,799	-260,000	-0.58%
343		Vacca Center	10,000	10,000		-10,000	-100.00%
344		Transfer to Talladega College	200,000	250,000		-250,000	-100.00%
345		Special Programming for Achievement Network (S.P.A.N.) - formerly C.I.T.Y.	3,965,732	3,565,732	3,565,732		
346							
347		<b>Subtotal</b>	<b>4,500,631,732</b>	<b>4,646,726,509</b>	<b>4,836,219,530</b>	<b>189,493,021</b>	<b>4.08%</b>
348							
349		<b>UNIVERSITIES</b>					
350		ALABAMA A&M UNIVERSITY	36,788,794	37,331,509	37,410,547	79,038	0.21%
351		Alabama A&M University - O&M (excludes earmarking below)	31,073,227	31,515,942	32,194,980	679,038	2.15%
352		Earmarking:					

**EDUCATION TRUST FUND COMPARISON SHEET**

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354	Extension Service - Urban Affairs and Non-Traditional Program per Knight v AL Final Settlement	3,747,897	3,747,897	3,747,897		
355	Agricultural Research Station Fixed Costs per Knight v AL Final Settlement	277,573	277,573	277,573		
356	Alabama A&M Agricultural Research and Extension state match	1,190,097	1,190,097	1,190,097		
357	Carter Science Center	500,000	600,000		-600,000	-100.00%
358	ALABAMA A&M UNIVERSITY-MILES	258,645	262,330	267,982	5,652	2.15%
359	ALABAMA STATE UNIVERSITY	40,907,397	41,590,224	42,384,166	793,942	1.91%
360	ASU - O&M (excludes earmarking below)	40,907,397	41,490,224	42,384,166	893,942	2.15%
361	Earmarking:					
364	Forensics Building		100,000		-100,000	-100.00%
366	UNIVERSITY OF ALABAMA SYSTEM	441,797,164	450,273,837	455,054,183	4,780,346	1.06%
367	UA - Tuscaloosa O&M (excludes earmarking below)	139,318,310	141,303,244	144,347,742	3,044,498	2.15%
368	Earmarking:					
369	Small Business Development Centers	596,600	596,600	596,600		
370	Special Outreach Program	95,000	95,000		-95,000	-100.00%
371	Information Technology Innovation and Aging Infrastructure - Asset Management		300,000		-300,000	-100.00%
372	Trails Commission, Alabama	95,000	95,000		-95,000	-100.00%
373	Insurance Information and Research Center - Conditional Appropriation Released		1,000,000		-1,000,000	-100.00%
374	Institute for Automotive Engineering	500,000	500,000		-500,000	-100.00%
375	Alabama Center for Civic Life (David Mathews Center)	95,000	95,000		-95,000	-100.00%
376	Center for Ethics and Social Responsibility and Impact Alabama		250,000		-250,000	-100.00%
378	UA - Birmingham O&M (excludes earmarking below)	249,188,897	252,739,210	258,184,691	5,445,481	2.15%
379	Earmarking:					
380	Minority Business Training-Economic Development Program	376,473	376,473	376,473		
382	High School Athletic Training Program	131,765	131,765		-131,765	-100.00%
385	Center for Diabetic Research		500,000		-500,000	-100.00%
386	T.J. Atchison Spinal Cord Injury Foundation	400,000	400,000		-400,000	-100.00%
387	UAB School of Medicine - Central Alabama Regional Campus		500,000		-500,000	-100.00%
388	UAB-Cancer Center	5,052,527	5,052,527	5,052,527		
389	UAB-Chauncey Sparks/Mental Health	3,236,628	3,236,628	3,236,628		
390	UA - Huntsville O&M (excludes earmarking below)	41,510,964	42,102,390	42,409,522	307,132	0.73%
391	Earmarking:					
393	Climatology Program	200,000	250,000	850,000	600,000	240.00%
394	Innovative Nursing Program (maximum to be expended as a state match of other funds)	1,000,000	750,000		-750,000	-100.00%
395	ATHENS STATE UNIVERSITY	11,178,201	11,264,712	11,507,420	242,708	2.15%
396	Athens State - O&M (excludes earmarking below)	11,105,451	11,264,712	11,507,420	242,708	2.15%
397	Earmarking:					
398	Arts Center	72,750				
399	AUBURN UNIVERSITY SYSTEM	238,377,916	242,758,767	245,155,529	2,396,762	0.99%
400	AU - O&M (excludes earmarking below)	153,657,305	155,846,534	159,204,380	3,357,846	2.15%
401	Earmarking:					
408	To research the economic impact of contracting influenza		10,000		-10,000	-100.00%
410	Ag Experiment Station (includes earmarking below)	29,995,593	30,622,954	31,027,365	404,411	1.32%
411	Earmarking:					
415	For the Poultry Technology Center	250,000	250,000		-250,000	-100.00%
416	Cooperative Extension System	31,177,353	31,621,552	32,302,865	681,313	2.15%

**EDUCATION TRUST FUND COMPARISON SHEET**

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417		Earmarking:					
419		College of Veterinary Medicine - Development of customized therapeutics for breast cancer MRI	1,100,000	1,100,000		-1,100,000	-100.00%
420		Cyber Security Center	500,000	1,000,000		-1,000,000	-100.00%
421		AUM - O&M (excludes earmarking below)	21,832,750	22,143,812	22,620,919	477,107	2.15%
422		Earmarking:					
427		Senior Resource Center	114,915	114,915		-114,915	-100.00%
428		Institute for Accountability and Government Efficiency		299,000		-299,000	-100.00%
429		<b>JACKSONVILLE STATE UNIVERSITY</b>	<b>35,315,802</b>	<b>35,958,784</b>	<b>35,850,495</b>	<b>-108,289</b>	<b>-0.30%</b>
430		JSU - O&M (excludes earmarking below)	34,601,375	35,094,357	35,850,495	756,138	2.15%
431		Earmarking:					
434		Little River Canyon Field School	188,233	188,233		-188,233	-100.00%
435		Center for Applied Forensics		250,000		-250,000	-100.00%
436		Sports Medicine Education		100,000		-100,000	-100.00%
437		Alabama Scenic River Trail	100,000	100,000		-100,000	-100.00%
438		Film Initiative Program	426,194	226,194		-226,194	-100.00%
439		<b>MONTEVALLO, UNIVERSITY OF</b>	<b>17,551,449</b>	<b>17,826,513</b>	<b>18,185,062</b>	<b>358,549</b>	<b>2.01%</b>
440		Montevallo - O&M (excludes earmarking below)	17,551,449	17,801,513	18,185,062	383,549	2.15%
441		Earmarking:					
442		American Village		25,000		-25,000	-100.00%
443		<b>NORTH ALABAMA, UNIVERSITY OF</b>	<b>24,764,488</b>	<b>25,917,319</b>	<b>25,658,493</b>	<b>-258,826</b>	<b>-1.00%</b>
444		UNA - O&M (excludes earmarking below)	24,764,488	25,117,319	25,658,493	541,174	2.15%
445		Earmarking:					
446		Conditioning and Academics Center		300,000		-300,000	-100.00%
447		Science and Technology Program		500,000		-500,000	-100.00%
448		<b>SOUTH ALABAMA, UNIVERSITY OF</b>	<b>101,295,044</b>	<b>102,695,500</b>	<b>104,843,524</b>	<b>2,148,024</b>	<b>2.09%</b>
449		USA - O&M	98,295,044	99,695,500	101,843,524	2,148,024	2.15%
450		Cancer Center	3,000,000	3,000,000	3,000,000		
451		<b>TROY UNIVERSITY SYSTEM</b>	<b>44,923,086</b>	<b>45,698,716</b>	<b>45,983,331</b>	<b>284,615</b>	<b>0.62%</b>
452		Troy - O&M (excludes earmarking below)	44,262,553	44,893,183	45,860,445	967,262	2.15%
453		Earmarking:					
454		Dothan Campus Development	250,000	250,000		-250,000	-100.00%
455		Interpreter's Program	122,886	122,886	122,886		
456		Transfer to Ag Center Board	250,000	250,000		-250,000	-100.00%
457		W. A. Gayle Planetarium		145,000		-145,000	-100.00%
458		Center for International Business and Economic Development	37,647	37,647		-37,647	-100.00%
460		<b>WEST ALABAMA, UNIVERSITY OF</b>	<b>13,103,552</b>	<b>13,476,298</b>	<b>13,373,020</b>	<b>-103,278</b>	<b>-0.77%</b>
461		West Alabama - O&M (excludes earmarking below)	12,124,664	12,297,410	12,562,368	264,958	2.15%
462		Earmarking:					
463		Alabama Medical Education Consortium	690,652	690,652	810,652	120,000	17.37%
464		Campus and Cyber Security	100,000	250,000		-250,000	-100.00%
465		National Young Farmers Education Program		50,000		-50,000	-100.00%
466		Economic and Small Business Development Program	188,236	188,236		-188,236	-100.00%
472		<b>TOTAL UNIVERSITIES</b>	<b>1,006,261,538</b>	<b>1,025,054,509</b>	<b>1,035,673,752</b>	<b>10,619,243</b>	<b>1.04%</b>
473							
474		<b>ALABAMA INNOVATION FUND</b>	<b>1,650,000</b>	<b>3,395,201</b>	<b>10,000,000</b>	<b>6,604,799</b>	<b>194.53%</b>
476		Hudson Alpha Institute for Biotechnology	1,000,000	500,000		-500,000	-100.00%

EDUCATION TRUST FUND COMPARISON SHEET

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477	Jefferson County Steering Development		650,000		-650,000	-100.00%
478	Hudson Alpha Institute - Science Teacher Training	650,000	650,000		-650,000	-100.00%
482	INSTITUTE FOR DEAF AND BLIND	47,569,142	46,939,029	48,733,504	1,794,475	3.82%
483	Adult Program	9,822,122	10,543,211	10,966,863	423,652	4.02%
484	Children and Youth Program	29,394,297	28,657,533	29,679,854	1,022,321	3.57%
485	Birmingham Regional Office	10,000	10,000		-10,000	-100.00%
486	Industries for the Blind	8,342,723	7,728,285	8,086,787	358,502	4.64%
487	KNIGHT V. ALABAMA	2,000,745	1,734,384		-1,734,384	-100.00%
488	Earmarking:					
492	PhD in Microbiology	1,750,745	1,734,384		-1,734,384	-100.00%
496	Two-Year Postsecondary Dept, AL A&M University-ASU Transfer Scholarship Program, estimate	250,000				
498	ETF RAINY DAY ACCOUNT		295,388,971	27,588,873	-267,800,098	-90.66%
499	TREASURY - PACT PAYMENT			23,558,000	23,558,000	
500	<b>TOTAL ETF APPROPRIATIONS ACT</b>	<b>5,558,113,157</b>	<b>6,019,238,603</b>	<b>5,981,773,659</b>	<b>-37,464,944</b>	<b>-0.62%</b>
501	<b>PRIVATE SCHOOLS (SEPARATE BILLS)</b>					
502	LYMAN WARD	173,276	273,276	273,276		
503	TALLADEGA COLLEGE	582,997	632,997	632,997		
504	<b>TOTAL PRIVATE SCHOOLS</b>	<b>756,273</b>	<b>906,273</b>	<b>906,273</b>		
505	<b>STATE-RELATED SCHOOL (SEPARATE BILL)</b>					
506	TUSKEGEE UNIVERSITY (includes earmarking below)	8,942,227	9,069,227	9,069,227		
507	Earmarking:					
508	Agricultural research and extension service	1,284,788	1,284,788	1,284,788		
510						
511	<b>TOTAL K-12, HIGHER ED, and OTHER</b>	<b>5,567,811,657</b>	<b>6,029,214,103</b>	<b>5,991,749,159</b>	<b>-37,464,944</b>	<b>-0.62%</b>
512						
513	<b>SUMMARY</b>					
514	ETF APPRO. (BUDGET BILL)	5,558,113,157	6,019,238,603	5,981,773,659	-37,464,944	-0.62%
516	ETF APPRO. (PRIVATE SCHOOLS)	756,273	906,273	906,273		
517	ETF APPRO. (STATE RELATED SCHOOL)	8,942,227	9,069,227	9,069,227		
518	<b>GRAND TOTAL ETF</b>	<b>5,567,811,657</b>	<b>6,029,214,103</b>	<b>5,991,749,159</b>	<b>-37,464,944</b>	<b>-0.62%</b>
519						
520	<b>SPLIT (\$):</b>					
521	K-12	3,897,813,278	4,015,207,326	4,171,414,974	156,207,648	3.89%
522	HIGHER ED	1,406,898,493	1,441,862,304	1,500,427,010	58,564,706	4.06%
523	OTHER	263,099,886	572,144,473	319,907,175	-252,237,298	-44.09%
524	TOTAL	5,567,811,657	6,029,214,103	5,991,749,159	-37,464,944	-0.62%
527	<b>LFO/EBO Estimate (midpoint for FY 2014)</b>		<b>5,805,500,000</b>	<b>6,057,000,000</b>	<b>251,500,000</b>	
528	<b>DIFFERENCE</b>		<b>(223,714,103)</b>	<b>65,250,841</b>	<b>288,964,944</b>	
529						
530						
531	<b>SPLIT (%):</b>					
532	K-12	70.01%	66.60%	69.62%	3.02%	4.54%
533	HIGHER ED	25.27%	23.91%	25.04%	1.13%	4.71%
534	OTHER	4.73%	9.49%	5.34%	-4.15%	-43.74%
535						

EDUCATION TRUST FUND COMPARISON SHEET

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536		K-12	73.48%	73.58%	73.55%	-0.03%	-0.04%
537		HIGHER ED	26.52%	26.42%	26.45%	0.03%	0.12%
538							
539							
540		<b>CONDITIONAL APPROPRIATIONS:</b>					
554		INSURANCE INFORMATION AND RESEARCH CENTER (Joint 1st priority as Enacted) RELEASED the \$1 million conditional					
562		LEGISLATURE (Joint 2nd priority as Enacted)		500,000		-500,000	-100.00%
564		PUBLIC HEALTH CHIP PROGRAM - Failure to enact use tax transfer bill	30,007,879				
567		TROY UNIVERSITY (Joint 2nd priority as Enacted)		5,000,000		-5,000,000	-100.00%
569		UNIVERSITY OF WEST ALABAMA (Joint 2nd priority as Enacted)		1,000,000		-1,000,000	-100.00%
570		UNIVERSITY OF ALABAMA FOR RAPID PROTOTYPING AND MANUFACTURING (Joint 2nd priority as Enacted)		1,000,000		-1,000,000	-100.00%
572		DEPARTMENT OF COMMERCE - AIDT (Joint 2nd priority as Enacted)		10,000,000		-10,000,000	-100.00%
574		ALABAMA INNOVATION FUND FOR HUDSON ALPHA INSTITUTE OF BIOTECHNOLOGY (Joint 2nd priority as Enacted)		500,000		-500,000	-100.00%
575		DEPARTMENT OF EDUCATION - FAMILY RESOURCE COUNCILS (Joint 2nd priority as Enacted)		1,000,000		-1,000,000	-100.00%
576		DEPARTMENT OF EDUCATION - CYBER TECHNOLOGY IN HIGH SCHOOLS (Joint 2nd priority as Enacted)		1,000,000		-1,000,000	-100.00%
578		AUBURN UNIVERSITY MONTGOMERY - CYBER TECHNOLOGY CENTER (Joint 2nd priority as Enacted)		200,000		-200,000	-100.00%
579		ATHENS STATE UNIVERSITY (Joint 2nd priority as Enacted)		200,000		-200,000	-100.00%
580		TROY UNIVERSITY MONTGOMERY - CYBER TECHNOLOGY CENTER (Joint 2nd priority as Enacted)		200,000		-200,000	-100.00%
581		ALABAMA STATE UNIVERSITY - CYBER TECHNOLOGY CENTER (Joint 2nd priority as Enacted)		200,000		-200,000	-100.00%
582		CURRENT UNITS - FOUNDATION PROGRAM (Joint 2nd priority as Enacted)		6,500,000		-6,500,000	-100.00%
583		UNIVERSITY OF ALABAMA AT BIRMINGHAM FOR CYBER TECHNOLOGY (Joint 2nd priority as Enacted)		600,000		-600,000	-100.00%
584		ALABAMA A&M UNIVERSITY (Joint 2nd priority as Enacted)		200,000		-200,000	-100.00%
585		UNIVERSITY OF ALABAMA IN HUNTSVILLE (Joint 2nd priority as Enacted)		200,000		-200,000	-100.00%
586		AUBURN UNIVERSITY - SMALL BUSINESS INCUBATOR (Joint 2nd priority as Enacted)		500,000		-500,000	-100.00%
587		ETF RAINY DAY ACCOUNT (Joint 1st priority as Enacted)		65,000,000		-65,000,000	-100.00%
588		ETF RAINY DAY ACCOUNT (3rd priority as Enacted)		150,000,000		-150,000,000	-100.00%
589		UNIVERSITY OF ALABAMA AT BIRMINGHAM - Center for Diabetic Research (Joint 2nd priority as Enacted)		500,000		-500,000	-100.00%
590		MENTAL HEALTH, DEPARTMENT OF (Joint 2nd priority as Enacted)		2,500,000		-2,500,000	-100.00%
610		SIXTEENTH SECTION LAND INTEREST (as shown below)	8,940,252				
611		Autauga County		2,152			
612		Baldwin County		55,478			
613		Barbour County		341			
614		Bibb County		13,475			
615		Blount County		5,573			
616		Calhoun County		567,608			

EDUCATION TRUST FUND COMPARISON SHEET

	A	B	C	P	Y	AC	AG
1		NOTE: FY 2013 ACTUAL sets the Teachers' Retirement System (TRS) employer rate at 10.08% of salaries and the Public Education Employees Health Insurance Plan (PEEHIP) 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 2014 BUDGETED sets the TRS employer rate at 11.71% of salaries for Tier 1 members and 11.08% for Tier II members 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 \$825 per month per employee. FY 2015 GOVERNOR'S RECOMMENDED sets the TRS employer rate at 11.71% of salaries for Tier I members and 11.05% of salaries for Tier II members and the PEEHIP employer rate at \$795 per month per employee and provides that the employer rate paid by state agencies to the SEIB shall be \$825 per month per employee.	FY 2013 ACTUAL (Includes supplemental appropriations pursuant to Act 2013-69 and Act 2013-214 and other adjustments)	FY 2014 BUDGETED	FY 2015 Governor's Recommended	DIFFERENCE FY 2015 GOV REC vs. FY 2014 BUDGETED	% DIFFERENCE
617		Piedmont City	120				
618		Cherokee County	35,893				
619		Chilton County	19,172				
620		Choctaw County	254,676				
621		Clarke County	265,845				
622		Thomasville City	17,620				
623		Clay County	273				
624		Cleburne County	1,819				
625		Coffee County	15,199				
626		Elba City	303				
627		Enterprise City	271				
628		Colbert County	862,096				
629		Muscle Shoals City	58,834				
630		Sheffield City	10,699				
631		Tuscumbia City	56,553				
632		Conecuh County	46				
633		Coosa County	7,812				
634		Covington County	1,335,886				
635		Andalusia City	188,267				
636		Opp City	161,250				
637		Cullman County	95,546				
638		Dale County	1,177				
639		Daleville City	892				
640		Dallas County	2,471				
641		Selma City	1,266				
642		DeKalb County	16,101				
643		Fort Payne City	1,420				
644		Elmore County	19,248				
645		Tallassee City	1,156				
646		Escambia County	249,835				
647		Brewton City	20,523				
648		Etowah County	107				
649		Gadsden City	29				
650		Fayette County	29,036				
651		Franklin County	622,371				
652		Russellville City	130,179				
653		Geneva County	510,370				
654		Geneva City	41,626				
655		Greene County	258,426				
656		Hale County	19,343				
657		Henry County	32,646				
658		Houston County	107,277				
659		Dothan City	649				
660		Jackson County	123,983				
661		Scottsboro City	2,034				
662		Jefferson County	1,320,529				

**EDUCATION TRUST FUND COMPARISON SHEET**

	A	B	C	P	Y	AC	AG
1		NOTE: FY 2013 ACTUAL sets the Teachers' Retirement System (TRS) employer rate at 10.08% of salaries and the Public Education Employees Health Insurance Plan (PEEHIP) 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 2014 BUDGETED sets the TRS employer rate at 11.71% of salaries for Tier 1 members and 11.08% for Tier II members 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 \$825 per month per employee. FY 2015 GOVERNOR'S RECOMMENDED sets the TRS employer rate at 11.71% of salaries for Tier I members and 11.05% of salaries for Tier II members and the PEEHIP employer rate at \$795 per month per employee and provides that the employer rate paid by state agencies to the SEIB shall be \$825 per month per employee.	FY 2013 ACTUAL (Includes supplemental appropriations pursuant to Act 2013-69 and Act 2013-214 and other adjustments)	FY 2014 BUDGETED	FY 2015 Governor's Recommended	DIFFERENCE FY 2015 GOV REC vs. FY 2014 BUDGETED	% DIFFERENCE
663		Birmingham City	297				
664		Lamar County	1,621				
665		Lauderdale County	271,761				
666		Florence City	18,953				
667		Lawrence County	5,169				
668		Limestone County	285				
669		A hens City	6,630				
670		Lowndes County	1,210				
671		Macon County	13,766				
672		Madison County	61				
673		Huntsville City	522				
674		Madison City	108				
675		Marengo County	113,077				
676		Demopolis City	2,559				
677		Linden City	36,318				
678		Marion County	343,220				
679		Winfield City	31,151				
680		Marshall County	11,001				
681		Guntersville City	102				
682		Monroe County	10,760				
683		Montgomery County	117				
684		Morgan County	603				
685		Decatur City	66,869				
686		Perry County	2,074				
687		Pickens County	1,717				
688		Pike County	83				
689		Randolph County	6,074				
690		Roanoke City	852				
691		Russell County	107				
692		Phenix City	21				
693		Saint Clair County	22,582				
694		Pell City	89				
695		Shelby County	6,914				
696		Sumter County	41,067				
697		Talladega County	201				
698		Sylacauga City	48				
699		Talladega City	28				
700		Tallapoosa County	15				
701		Tuscaloosa County	10,950				
702		Tuscaloosa City	41				
703		Walker County	346				
704		Washington County	303,595				
705		Wilcox County	30,619				
706		Winston County	26,025				
707		Haleyville City	5,143				
708		<b>TOTAL CONDITIONAL APPROPRIATIONS</b>	<b>8,940,252</b>	<b>246,800,000</b>		<b>(246,800,000)</b>	<b>-100.00%</b>

## EDUCATION TRUST FUND COMPARISON SHEET

### FOOTNOTES:

- (1) FY 2013 ACTUAL K-12 Foundation Program includes \$124,959,205 as follows: (1) \$40 million from the Budget Stabilization Fund; (2) \$52 million utilized from the Sales Tax funds; and \$32,959,205 from the PSCA bond issue for fleet renewal in FY 2013. FY 2015 GOVERNOR'S RECOMMENDED K-12 Foundation Program includes \$92,093,281 in expenditures funded by the transfer from the Gross Sales Tax fund.
- (2) FY 2013 ACTUAL, FY 2014 ENACTED and FY 2015 GOVERNOR RECOMMENDED require that not more than \$900,000 of Career Tech funds be used for Agriscience purposes, with the remainder expended for other career tech programs.
- (3) FY 2013 ACTUAL, FY 2014 ENACTED and FY 2015 GOVERNOR RECOMMENDED include legislative intent that these funds be "expended for Alabama residents."
- (4) FY 2013 ACTUAL, FY 2014 ENACTED and FY 2015 GOVERNOR RECOMMENDED allow DHR to use remaining unspent Food Stamp Program administrative funds for direct services to children.
- (5) FY 2013 ACTUAL, FY 2014 ENACTED and FY 2015 GOVERNOR RECOMMENDED the appropriation for Rehabilitation Projects "may be used to contract with providers of cerebral palsy services."
- (6) Senate Bill 138 as enacted (Act 2013-69) makes a supplemental appropriation from the Education Trust Fund, for the fiscal year ending September 30, 2013, to the following: (1) \$10,800,000 to the Department of Commerce to be expended on workforce development in the Industrial Development Training Institute Program and (2) \$5,264,915 to the Department of Veterans' Affairs to be expended for the Student Financial Aid Program. These supplemental appropriation amounts are included in the FY 2013 ACTUAL amount.