

# EDUCATION TRUST FUND COMPARISON SHEET

<b>NOTE:</b> FY 2009 ACTUAL includes 3.5% state employee pay raise, FY 2008 reverted appropriations reappropriated for FY 2009, & Other Adjustments & is after 11% proration. Appropriation items not prorated are indicated by an asterisk.	FY 2009 ACTUAL ETF as of 9/30/09	FY 2010 ENACTED AMERICAN RECOVERY & REINVESTMENT ACT (ARRA) FEDERAL FUNDS APPROPRIATED	FY 2010 BUDGETED ETF as of 11/30/09 (including FY 2009 reversions & Other Adjustments & after 7.5% proration)	\$ Difference FY 2010 BUDGETED ETF as of 11/30/09 to FY 2009 ACTUAL ETF	\$ Difference Total FY 2010 BUDGETED ETF as of 11/30/09 & ARRA FED FUNDS to FY 2009 ACTUAL ETF
<b>AGENCY</b>					
EXAMINERS OF PUBLIC ACCOUNTS	6,687,467		6,891,250	203,783	203,783
LAW INSTITUTE, ALABAMA	244,981		232,032	(12,949)	(12,949)
LEGISLATIVE FISCAL OFFICE	276,567		353,751	77,184	77,184
LEGISLATIVE REFERENCE SERVICE	95,903		99,674	3,771	3,771
*AMERICAN LEGION & AUXILIARY SCHOLARSHIPS	112,500		112,500		
ARCHIVES AND HISTORY	3,482,559		3,338,680	(143,879)	(143,879)
ARTS COUNCIL	4,890,770	112,000	4,646,661	(244,109)	(132,109)
BUILDING COMMISSION	572,387		525,485	(46,902)	(46,902)
CHILD ABUSE & NEGLECT PREVENTION, DEPARTMENT OF	1,724,791		1,583,460	(141,331)	(141,331)
CHILDREN'S AFFAIRS, DEPARTMENT OF	16,397,543		18,590,252	2,192,709	2,192,709
O&M	61,212		213,446	152,234	152,234
Office of School Readiness (excludes earmarking below)	15,490,831		18,376,806	2,885,975	2,885,975
Earmarking:					
Head Start Program	845,500			(845,500)	(845,500)
COMMUNITY SERVICES GRANTS, EXECUTIVE COMMISSION ON	8,913,095		8,437,286	(475,809)	(475,809)
*DEBT SERVICE	3,012,271		2,984,761	(27,510)	(27,510)
EDUCATION: K-12 FOUNDATION PROGRAM <sup>(13)</sup>	3,592,853,037	179,434,391	3,383,727,066	(209,125,971)	(29,691,580)
K-12 Foundation Program (includes earmarking below & salary matrix adjustment [except there is no funding for salary matrix adjustment for FY 2010])	3,232,321,380	179,434,391	3,047,990,328	(184,331,052)	(4,896,661)
Earmarking:					
To fund teacher units for kindergarten teachers in the Saraland City School System			356,500	356,500	356,500
At Risk Program <sup>(13)</sup>	25,698,531		22,666,334	(3,032,197)	(3,032,197)
Earmarking:					
AI Student Info Management System (ASIMS)	333,750		750,000	416,250	416,250
Transportation	299,672,187		277,479,885	(22,192,302)	(22,192,302)
Earmarking:					
To Dept of Ed to continue research on school bus safety belt study	293,006			(293,006)	(293,006)
School Nurses	30,061,835		31,244,042	1,182,207	1,182,207
Earmarking:					
For the collection & management of statewide student health data			250,000	250,000	250,000
Board of Adjustment	906,294		642,436	(263,858)	(263,858)
Information Technology Services	4,192,810		3,704,041	(488,769)	(488,769)

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<b>EDUCATION, STATE BD- TWO YR COLLEGE SYSTEM</b> <sup>(11)</sup>	361,250,674	17,735,504	328,959,128	(32,291,546)	(14,556,042)
O&M (excludes earmarking below)	301,882,791	17,735,504	273,727,052	(28,155,739)	(10,420,235)
Earmarking:					
Shelton State Community College to operate the Poison Control Center	1,157,000		1,148,338	(8,662)	(8,662)
Shelton State Community College partnership with University of West Alabama for preservation of labor education			200,000	200,000	200,000
Jefferson State Community College to operate the Risk Watch Program	178,000		176,667	(1,333)	(1,333)
Jefferson State Community College for the Center for Labor Education & Research (CLEAR) previously funded at UAB			652,970	652,970	652,970
Jefferson State Community College-Community Outreach Partnership Center for Predator Avoidance Education Program			90,000	90,000	90,000
Gadsden State Community College for economic development, allied health sciences & nursing programs			300,000	300,000	300,000
Prison Ed (includes earmarking below)	9,152,309		8,402,360	(749,949)	(749,949)
Earmarking:					
For Therapeutic Education	2,027,921		1,861,751	(166,170)	(166,170)
Adult Education	13,420,516		15,333,544	1,913,028	1,913,028
C.I.T.Y. Programs (in D.Y.S. for 2010) <sup>(11)</sup>	6,082,834			(6,082,834)	(6,082,834)
Special Populations Training (for FY 09 Life Tech Programs shall receive the same amount of funds as received in FY 08; for FY 2010 Life Tech Programs shall receive the same proportionate amount of funds as received in FY 08 from all sources, except for any savings from refinancing bonds).	4,909,983		5,260,118	350,135	350,135
Mine Safety Training Program @Bevill St CC	267,000		245,122	(21,878)	(21,878)
Postsecondary Ed Dept (Chancellor's Office)	5,643,489		5,884,980	241,491	241,491
Workforce Development (includes earmarking below)	6,588,099		6,365,040	(223,059)	(223,059)
Earmarking:					
For pilot 3-D instructional centers @: Central Al Comm College, Wallace St Comm College-Hanceville & Wallace St Comm College-Selma			925,000	925,000	925,000
Marion Institute	6,597,503		6,056,899	(540,604)	(540,604)
Alabama Technology Network (includes earmarking below)	5,193,150		4,860,124	(333,026)	(333,026)
Earmarking:					
Minimum to be expended for continuation of Gadsden St Community College's AFL-CIO partnership program (for FY 2010 "for trainers and trainees")	304,380		302,101	(2,279)	(2,279)
Truck Driver Training- Central Alabama Community College	178,000		255,914	77,914	77,914
<b>EDUCATION DEPARTMENT</b> <sup>(6) (8)</sup>	236,627,771	203,642,885	208,617,284	(28,010,487)	175,632,398
<i>Administrative Services Program:</i>					
O&M (excludes Children's First Program) <sup>(14)</sup>	25,467,157		22,510,132	(2,957,025)	(2,957,025)
O&M/Children First Programs	9,119,795		9,324,735	204,940	204,940
Teacher/Student Testing	7,597,330		7,038,975	(558,355)	(558,355)
Children's Eye Screening & Follow-Up Care	2,453,778		2,253,126	(200,652)	(200,652)

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Math/Science/Technology Initiative	36,600,821		26,854,967	(9,745,854)	(9,745,854)
Arts Education	547,351		533,882	(13,469)	(13,469)
Reading Initiative	62,897,366		59,952,360	(2,945,006)	(2,945,006)
Gov's Local School & School System Academic & Financial Improvement Prog (At-Risk)	20,702,540		14,586,065	(6,116,475)	(6,116,475)
Earmarking:					
Reward to schools who increase their status	2,195,852			(2,195,852)	(2,195,852)
School Accountability Report Card	1,054,174		1,099,375	45,201	45,201
Tenure Arbitration Costs	801,000		526,661	(274,339)	(274,339)
To be transferred to the AG for performance of arbitration services	356,000		129,500	(226,500)	(226,500)
Teacher Recruitment Incentives	200,474		132,903	(67,571)	(67,571)
Distance Learning (2)	19,269,834		19,078,600	(191,234)	(191,234)
English as a Second Language Students Program	4,495,976		2,360,800	(2,135,176)	(2,135,176)
Advanced Placement	1,480,657		1,310,494	(170,163)	(170,163)
Dropout Prevention Pilot Program	564,812		500,756	(64,056)	(64,056)
<i>Financial Assistance Program: (8)</i>		203,642,885			203,642,885
Southwest School of Deaf and Blind	312,404		269,921	(42,483)	(42,483)
Children's Hospital Educational Services	131,950		116,688	(15,262)	(15,262)
Play By the Rules Program	31,850		19,147	(12,703)	(12,703)
PALS Program	27,300		19,055	(8,245)	(8,245)
Pre-School Special Ed	2,022,843		1,787,034	(235,809)	(235,809)
Council on Economic Education	22,750		18,962	(3,788)	(3,788)
Teacher In Service Centers	3,403,615		2,775,000	(628,615)	(628,615)
Earmarking:					
U of A	268,216		218,678	(49,538)	(49,538)
UAB	371,256		302,690	(68,566)	(68,566)
A&M	338,365		275,872	(62,493)	(62,493)
ASU	291,596		237,742	(53,854)	(53,854)
Athens	282,666		230,460	(52,206)	(52,206)
Auburn	294,214		239,879	(54,335)	(54,335)
JSU	288,121		234,907	(53,214)	(53,214)
Montevallo	302,799		246,875	(55,924)	(55,924)
TU	306,054		249,529	(56,525)	(56,525)
UNA	262,162		213,742	(48,420)	(48,420)
USA	398,166		324,626	(73,540)	(73,540)
Nat'l Bd for Professional Teaching Standards	7,734,100		8,038,250	304,150	304,150
Teacher Professional Development Training	1,338,224		1,230,866	(107,358)	(107,358)
On-line Professional Development	106,800		76,127	(30,673)	(30,673)
Jobs for Alabama's Graduates (JAG)	920,228		878,979	(41,249)	(41,249)
Virtual Library Project	3,394,179		3,138,667	(255,512)	(255,512)
Governor's High Hopes for Alabama Students (Exit Exam Failure)	13,017,390		14,825,124	1,807,734	1,807,734
Earmarking:					
To be allocated on behalf of each student failing any section of the Exit Exam (minimum)	2,619,238			(2,619,238)	(2,619,238)
Home Instruction for Parents of Pre-school Youngsters (HIPPY) (7)	1,531,366		1,422,378	(108,988)	(108,988)
21st Century After School/Extended Day Programs	56,224		39,881	(16,343)	(16,343)

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Career Tech Initiative	2,910,439		2,260,074	(650,365)	(650,365)
Teacher Mentoring Program	3,635,140		1,444,549	(2,190,591)	(2,190,591)
Principal Leadership Program	667,499		323,637	(343,862)	(343,862)
PACERS Program	136,500		125,313	(11,187)	(11,187)
<i>Science In Motion Program</i>	1,973,905		1,743,801	(230,104)	(230,104)
<b>EDUCATIONAL TELEVISION COMMISSION</b>	<b>7,514,718</b>		<b>7,457,978</b>	<b>(56,740)</b>	<b>(56,740)</b>
Earmarking:					
Capital Outlay- to replace the APTV Digital Statewide Microwave System & create a Public Safety Radio Communications Statewide Network			555,000	555,000	555,000
<b>FAMILY PRACTICE RURAL HEALTH BD.</b>	<b>1,715,628</b>		<b>1,595,781</b>	<b>(119,847)</b>	<b>(119,847)</b>
FY 09 minimum \$100,000 (before 11% proration) each Auburn Rural Health Prog & Tuskegee Area Health Ed Center; FY 2010 minimum \$91,000 each (before 7.5% proration)	178,000		168,350	(9,650)	(9,650)
Rural Medical Scholars Program @ UA-Tuscaloosa	480,600		454,545	(26,055)	(26,055)
Rural Health Program @ UAH	89,000		84,175	(4,825)	(4,825)
<b>FINANCE- COMPROLLER-Teacher Sick Leave Upon Death</b>	<b>812,792</b>		<b>735,364</b>	<b>(77,428)</b>	<b>(77,428)</b>
<b>FINANCE-TELEPHONE REVOLVING FUND</b>	<b>1,246,000</b>		<b>1,143,902</b>	<b>(102,098)</b>	<b>(102,098)</b>
<b>FINE ARTS, AL SCHOOL OF</b>	<b>6,805,567</b>		<b>6,414,414</b>	<b>(391,153)</b>	<b>(391,153)</b>
<b>FIREFIGHTERS PERSONNEL STANDARDS &amp; ED COMM, AL.\ FIRE COLLEGE-SHELTON STATE COMMUNITY COLLEGE</b>	<b>4,011,769</b>		<b>3,683,041</b>	<b>(328,728)</b>	<b>(328,728)</b>
<b>GOV OFFICE OF FAITH-BASED &amp; COMMUNITY INITIATIVES</b>	<b>143,998</b>		<b>132,204</b>	<b>(11,794)</b>	<b>(11,794)</b>
<b>HIGHER ED, COMMISSION ON - TOTAL</b>	<b>19,790,882</b>		<b>19,192,469</b>	<b>(598,413)</b>	<b>(598,413)</b>
Operations and Maintenance	2,957,089		3,050,879	93,790	93,790
Statewide Programs:	16,833,793		16,141,590	(692,203)	(692,203)
Educational Grants Program (AI Student Grant Program)	2,528,133		2,339,412	(188,721)	(188,721)
Chiropractic Scholarships	32,040		31,579	(461)	(461)
Ala. Nat'l Guard Ed Assistance	655,397		830,453	175,056	175,056
Policeman's Survivor Tuition, est.	173,540		239,041	65,501	65,501
Alabama Student Assistance Program	3,155,412		2,915,213	(240,199)	(240,199)
Network of Alabama Academic Libraries	352,379		368,969	16,590	16,590
Southern Regional Education Board (SREB)	731,025		700,190	(30,835)	(30,835)
EPSCoR Program	1,337,107		1,233,088	(104,019)	(104,019)
Computer Based Articulation System	402,563		370,856	(31,707)	(31,707)
School & University Partnership for Education Renewal Program (SUPER)	89,000		81,707	(7,293)	(7,293)
AI Agricultural Land Grant Alliance (includes earmarking below)	5,429,000		5,564,310	135,310	135,310
Earmarking:					
St match for fed funds for institutions required to provide match 1st time in FY 2000	4,450,000		3,932,441	(517,559)	(517,559)
McIntire-Stennis Forestry Research Initiative			456,210	456,210	456,210
Fruit & vegetable marketing initiative	356,000		336,700	(19,300)	(19,300)
Youth Partnership Program	178,000		185,000	7,000	7,000
Alabama Teachers Recruitment Incentive Program (12)	1,948,197		1,411,272	(536,925)	(536,925)
Washington Center Internship Program			55,500	55,500	55,500

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<b>HUMAN RESOURCES DEPARTMENT</b>	14,008,318		12,952,966	(1,055,352)	(1,055,352)
Day care centers in rural areas for working poor (minimum) For FY 2010 to the Greater Alabama Child Development Program for rural day care.	890,000		909,573	19,573	19,573
Blackbelt Eye Care Consortium	155,750		142,987	(12,763)	(12,763)
<b>INDUSTRIAL DEVELOPMENT &amp; TRAINING INSTITUTE</b>	37,378,411		34,315,596	(3,062,815)	(3,062,815)
O&M	5,774,374		4,832,246	(942,128)	(942,128)
Industrial Development & Training Program	5,731,737		5,731,046	(691)	(691)
Workforce Development- for economic development projects & career centers	25,872,300		23,752,304	(2,119,996)	(2,119,996)
<b>LIBRARY SERVICE, PUBLIC</b>	8,075,090		7,660,157	(414,933)	(414,933)
Earmarking:					
to public libraries (minimum)	4,530,641		4,159,397	(371,244)	(371,244)
Homework Alabama	267,000		263,622	(3,378)	(3,378)
Special Grant Program	518,024		562,518	44,494	44,494
<b>MARINE ENVIRONMENTAL SCIENCE CONSORTIUM / DAUPHIN ISLE SEA LAB</b>	3,896,004		3,576,766	(319,238)	(319,238)
Earmarking:					
Mobile Bay National Estuary Program	89,000		81,709	(7,291)	(7,291)
Mississippi-Alabama Sea Grant Consortium	89,000		81,709	(7,291)	(7,291)
<b>MATH &amp; SCIENCE, AL HIGH SCHOOL OF</b>	6,231,161		5,880,922	(350,239)	(350,239)
<b>MENTAL HEALTH</b>	29,504,532		27,225,395	(2,279,137)	(2,279,137)
Earmarking:					
ARC-type community-based programs	4,531,666		4,285,989	(245,677)	(245,677)
Camp ASCCA	462,932		437,835	(25,097)	(25,097)
<b>MILITARY DEPARTMENT for Youth ChalleNGe Program<sup>(9)</sup></b>	583,436		448,159	(135,277)	(135,277)
<b>PEACE OFFICERS STANDARDS &amp; TRAINING COMMISSION</b>	720,883		661,835	(59,048)	(59,048)
Earmarking:					
Northeast Police Academy	107,756		99,531	(8,225)	(8,225)
Alabama POST Commission Law Enf Acad @ Tuscaloosa	107,756		99,531	(8,225)	(8,225)
Southwest Police Academy	107,756		99,531	(8,225)	(8,225)
Alabama Police Academy	58,023		53,595	(4,429)	(4,429)
Montgomery Police Academy	33,156		30,626	(2,530)	(2,530)
<b>PENNY TRUST FUND- BUSKEY</b>	523,724		352,267	(171,457)	(171,457)
<b>PHYSICAL FITNESS, GOVERNOR'S COMMISSION ON</b>	824,322		846,700	22,378	22,378
<b>PUBLIC HEALTH</b>	15,332,165		14,583,752	(748,413)	(748,413)
Earmarking:					
AIDS Alabama	240,300		220,612	(19,688)	(19,688)
Continuing Ed for EMT Personnel	1,602,000		1,515,150	(86,850)	(86,850)
Alabama Kidney Foundation	133,500		122,562	(10,938)	(10,938)

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<b>REHABILITATION SERVICES</b>	37,285,480	10,106,848	34,241,071	(3,044,409)	7,062,439
Earmarking:					
Children's Rehabilitation Services	12,252,187		10,785,733	(1,466,454)	(1,466,454)
Early Intervention	6,133,469		5,630,888	(502,581)	(502,581)
Homebound Program	4,844,790		4,910,303	65,513	65,513
Hemophilia Program	1,389,253		1,275,417	(113,836)	(113,836)
Rehabilitation Services	11,288,228		10,374,054	(914,174)	(914,174)
Earmarking:					
Teaching Children With Disabilities	89,000		92,500	3,500	3,500
Education of Dependents of Blind Parents	11,583		10,635	(948)	(948)
Rehabilitation Projects (1)	1,321,470		1,213,187	(108,283)	(108,283)
Respite Related Services and Training	44,500		40,854	(3,646)	(3,646)
<b>SCHOLARSHIPS (Chiropractic in ACHE):</b>	<b>1,851,997</b>		<b>1,728,979</b>	<b>(123,018)</b>	<b>(123,018)</b>
Dental	298,150		273,720	(24,430)	(24,430)
Medical	1,157,797		1,063,924	(93,873)	(93,873)
Optometric	167,320		153,610	(13,710)	(13,710)
Nursing	228,730		237,725	8,995	8,995
Earmarking:					
For advanced degree scholarships to train nursing instructors	178,000		200,000	22,000	22,000
<b>SICKLE CELL OVERSIGHT COMMISSION</b>	<b>1,465,179</b>		<b>1,345,125</b>	<b>(120,054)</b>	<b>(120,054)</b>
Earmarking:					
University & community based sickle cell programs	1,434,029		1,316,528	(117,501)	(117,501)
For Commission travel expenses and other expenses	31,150		28,597	(2,553)	(2,553)
<b>SPACE SCIENCE EXHIBIT COMMISSION</b>	<b>578,500</b>		<b>531,097</b>	<b>(47,403)</b>	<b>(47,403)</b>
<b>SUPERCOMPUTER AUTHORITY (3)</b>	<b>9,144,522</b>		<b>5,244,347</b>	<b>(3,900,175)</b>	<b>(3,900,175)</b>
<b>VETERANS' AFFAIRS</b>	<b>26,140,332</b>		<b>19,992,482</b>	<b>(6,147,850)</b>	<b>(6,147,850)</b>
Administration	2,984,769		2,786,437	(198,332)	(198,332)
Education Benefits, est (12)	23,155,563		17,206,045	(5,949,518)	(5,949,518)
<b>YOUTH SERVICES</b>	<b>59,142,483</b>	<b>930,476</b>	<b>62,358,594</b>	<b>3,216,111</b>	<b>4,146,587</b>
School District (9)	7,719,801		7,152,048	(567,753)	(567,753)
*Youth Services Program (10)	51,422,682	930,476	50,378,567	(1,044,115)	(113,639)
C.I.T.Y. Programs (in Two-Yr College System In FY 09)			4,827,979	4,827,979	4,827,979
<b>ALABAMA A&amp;M- TOTAL</b>	<b>39,840,136</b>	<b>3,360,117</b>	<b>36,674,931</b>	<b>(3,165,205)</b>	<b>194,912</b>
Alabama A&M O&M (4) (excludes earmarking below). \$333,226 of A&M's ARRA federal funds are earmarked for the Extension-Urban Affairs & Non-Traditional Land Grant Programs.	34,703,437	3,360,117	31,500,685	(3,202,752)	157,365
Earmarking:					
Black Archives Museum	44,500		40,854	(3,646)	(3,646)
Extension Serv - Urban Affairs & Non-Traditional Prog per Knight v Al Final Settlement (4)	3,488,788		3,637,119	148,331	148,331
Agricultural Research Station Fixed Costs per Knight v Al Final Settlement (4)	267,000		269,369	2,369	2,369
Alabama A&M Agricultural Research & Extension state match	1,336,411		1,226,904	(109,507)	(109,507)

# EDUCATION TRUST FUND COMPARISON SHEET

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AL A&M / MILES	403,394		370,339	(33,055)	(33,055)
<b>ALABAMA STATE- TOTAL</b>	<b>42,364,646</b>	<b>3,259,875</b>	<b>40,043,525</b>	<b>(2,321,121)</b>	<b>938,754</b>
ASU- O&M (7) (excludes earmarking below)	40,718,146	3,259,875	37,945,314	(2,772,832)	487,043
Earmarking:					
For cooperative efforts to enhance community educational institutions	1,023,500		1,156,250	132,750	132,750
For dormitory renovations (building renovations for FY 2010)	178,000		440,917	262,917	262,917
Minority Technology Network and Center for Public Policy	445,000		501,044	56,044	56,044
<b>UNIVERSITY OF ALABAMA SYSTEM TOTAL</b>	<b>487,282,035</b>	<b>43,794,937</b>	<b>447,372,760</b>	<b>(39,909,275)</b>	<b>3,885,662</b>
UA- Tuscaloosa O&M (excludes earmarking below)	156,120,964	14,699,372	141,234,833	(14,886,131)	(186,759)
Earmarking:					
Special Outreach Program	178,000		163,417	(14,583)	(14,583)
Alabama Center for Civic Life (David Matthews Center)	222,500		204,271	(18,229)	(18,229)
UA-Birmingham O&M (excludes earmarking below)	275,889,033	24,911,521	253,150,177	(22,738,856)	2,172,665
Earmarking:					
Minority Business Training-Economic Development Program	445,000		408,543	(36,457)	(36,457)
Gregory Fleming James Cystic Fibrosis Program	133,500		122,563	(10,937)	(10,937)
High School Athletic Training Program	155,750		142,990	(12,760)	(12,760)
Diabetes Research Program			231,250	231,250	231,250
UAB-Cancer Center	4,450,000		4,177,863	(272,137)	(272,137)
UAB-Chauncey Sparks/Mental Health	3,825,839		3,512,347	(313,492)	(313,492)
UA- Huntsville O&M (excludes earmarking below)	45,861,449	4,184,044	41,924,506	(3,936,943)	247,101
Earmarking:					
Robotics & Controls Research & Education			2,000,000	2,000,000	2,000,000
Climatology Program			100,000	100,000	100,000
<b>AUBURN UNIVERSITY SYSTEM TOTAL</b>	<b>261,396,902</b>	<b>25,883,408</b>	<b>241,187,700</b>	<b>(20,209,202)</b>	<b>5,674,206</b>
AU- O&M (excludes earmarking below)	169,635,088	16,902,753	155,771,082	(13,864,006)	3,038,747
Earmarking:					
School of Pharmacy for biotechnical drug development	801,000			(801,000)	(801,000)
To provide economic research services to the St of Al Dept. of Finance	120,150		110,304	(9,846)	(9,846)
Jules Collins Smith Art Museum	66,750		61,281	(5,469)	(5,469)
Ralph Brown Draughon Library	44,500		40,854	(3,646)	(3,646)
Special Outreach			92,500	92,500	92,500
Ag Experiment Station (includes earmarking below)	31,768,960	3,251,045	29,968,224	(1,800,736)	1,450,309
Earmarking:					
Fire ant eradication/research at the Dept. of Entomology	160,200		147,073	(13,127)	(13,127)
For poultry research	44,500		40,854	(3,646)	(3,646)
Cooperative Extension System (includes earmarking below)	34,129,784	3,625,026	31,795,664	(2,334,120)	1,290,906
AUM- O&M (excludes earmarking below)	24,120,895	2,104,584	22,133,092	(1,987,803)	116,781
Earmarking:					
Statewide Economic Resources Initiative Education Support (S.E.R.I.E.S) Program	291,475		275,673	(15,802)	(15,802)
For further implementation of SMART budgeting	120,150		110,304	(9,846)	(9,846)
GAAT/CPM Program	120,150		110,304	(9,846)	(9,846)

# EDUCATION TRUST FUND COMPARISON SHEET

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For the Judicial College	178,000		163,418	(14,582)	(14,582)
Senior Resource Center			555,000	555,000	555,000
<b>ATHENS STATE UNIVERSITY</b>	<b>12,288,445</b>	<b>964,566</b>	<b>11,142,158</b>	<b>(1,146,287)</b>	<b>(181,721)</b>
<b>JACKSONVILLE STATE UNIVERSITY</b>	<b>39,461,888</b>	<b>3,343,660</b>	<b>36,824,015</b>	<b>(2,637,873)</b>	<b>705,787</b>
JSU - O&M (excludes earmarking below)	37,681,888	3,343,660	34,727,367	(2,954,521)	389,139
Earmarking:					
Al Small Business Institute of Commerce	1,335,000		1,225,609	(109,391)	(109,391)
Wellness Initiative	222,500		204,268	(18,232)	(18,232)
Little River Canyon Field School	222,500		204,271	(18,229)	(18,229)
Film Initiative			462,500	462,500	462,500
<b>MONTEVALLO, UNIVERSITY OF</b>	<b>19,390,898</b>	<b>1,615,160</b>	<b>17,792,894</b>	<b>(1,598,004)</b>	<b>17,156</b>
<b>NORTH ALABAMA, UNIVERSITY OF</b>	<b>27,359,888</b>	<b>2,214,246</b>	<b>25,105,160</b>	<b>(2,254,728)</b>	<b>(40,482)</b>
<b>SOUTH ALABAMA, UNIVERSITY OF</b>	<b>108,450,926</b>	<b>10,768,819</b>	<b>100,022,234</b>	<b>(8,428,692)</b>	<b>2,340,127</b>
<b>TROY UNIVERSITY SYSTEM</b>	<b>49,034,913</b>	<b>4,599,282</b>	<b>45,086,510</b>	<b>(3,948,403)</b>	<b>650,879</b>
Troy- O&M (excludes earmarking below)	48,901,413	4,599,282	44,871,448	(4,029,965)	569,317
Earmarking:					
Interpreter's Program	44,500		133,354	88,854	88,854
Center for International Business and Economic Development	44,500		40,854	(3,646)	(3,646)
Phenix City Campus additional allocation	44,500		40,854	(3,646)	(3,646)
<b>WEST ALABAMA, UNIVERSITY OF</b>	<b>13,529,315</b>	<b>1,203,971</b>	<b>13,018,010</b>	<b>(511,305)</b>	<b>692,666</b>
West Alabama - O&M (excludes earmarking below)	12,381,215	1,203,971	11,730,877	(650,338)	553,633
Earmarking:					
Alabama Medical Education Consortium (18)	574,050		712,012	137,962	137,962
Economic and Small Business Development Program	222,500		204,271	(18,229)	(18,229)
Regional Wellness and Fitness Center	111,250		102,136	(9,114)	(9,114)
National Young Farmers Education Association	40,050		36,769	(3,281)	(3,281)
Black Belt Treasures Initiative	200,250		231,945	31,695	31,695
<b>TOTAL UNIVERSITIES</b>	<b>1,100,803,386</b>	<b>101,008,041</b>	<b>1,014,640,236</b>	<b>(86,163,150)</b>	<b>14,844,891</b>
<b>INSTITUTE FOR DEAF AND BLIND</b>	<b>45,942,361</b>		<b>43,109,940</b>	<b>(2,832,421)</b>	<b>(2,832,421)</b>
Adult Program	9,963,903		9,349,612	(614,291)	(614,291)
Children & Youth Program	27,487,684		25,793,024	(1,694,660)	(1,694,660)
Industries for the Blind	8,490,774		7,967,304	(523,470)	(523,470)
<b>KNIGHT V. ALABAMA</b>	<b>9,331,585</b>		<b>10,589,542</b>	<b>1,257,957</b>	<b>1,257,957</b>
Earmarking:					
*ASU Trust for Educational Excellence	1,000,000		1,000,000		
*ASU Trust for Educational Excellence- matching funds (max)	1,000,000		1,215,614	215,614	215,614
*ASU for scholarships to Diversify Funds (max)	1,000,000		1,000,000		
ASU EdD Educational Leadership, Policy & Law	2,053,677		2,213,496	159,819	159,819
ASU PhD in Microbiology	1,277,908		1,235,432	(42,476)	(42,476)
*AI A&M University Trust for Educational Excellence	1,000,000		1,000,000		
*AI A&M University Trust for Educational Excellence- matching funds (max)	1,000,000		1,000,000		
*AI A&M University for scholarships to Diversify Funds (max)	1,000,000		1,000,000		

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Two-Year Postsecondary Dept, AI A&M University-ASU Transfer Scholarship Program, est.			925,000	925,000	925,000
<b>TOTAL ETF APPROPRIATIONS ACT</b>	5,687,947,541	512,970,145	5,311,740,351	(376,207,190)	136,762,955
<b>SUPPLEMENTAL ACTS</b>					
Act 09-593 - LEE COUNTY SCHOOL SYSTEM- for educational buildings that suffered tornado damage on 2/27/09	534,000			(534,000)	(534,000)
Act 09-296 - WALKER COUNTY SCHOOL SYSTEM- for Oakman Elementary School	7,120,000			(7,120,000)	(7,120,000)
<b>TOTAL SUPPLEMENTAL ACTS</b>	7,654,000			(7,654,000)	(7,654,000)
<b>PRIVATE SCHOOLS (SEPARATE BILLS)</b>					
LYMAN WARD	260,556		254,375	(6,181)	(6,181)
TALLADEGA COLLEGE	876,658		855,861	(20,797)	(20,797)
<b>TOTAL PRIVATE SCHOOLS</b>	1,137,214		1,110,236	(26,978)	(26,978)
<b>STATE RELATED SCHOOL (SEPARATE BILL)</b>					
TUSKEGEE UNIVERSITY (includes earmarking below)	10,570,113		9,703,990	(866,123)	(866,123)
Earmarking:					
agr research & extension service	1,540,844		1,529,282	(11,562)	(11,562)
<b>TOTAL STATE RELATED SCHOOL</b>	10,570,113		9,703,990	(866,123)	(866,123)

# EDUCATION TRUST FUND COMPARISON SHEET

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<b>SUMMARY</b>					
ETF APPRO. (BUDGET BILL)	5,687,947,541	512,970,145	5,311,740,351	(376,207,190)	136,762,955
ETF APPRO. (PRIVATE SCHOOLS)	1,137,214		1,110,236	(26,978)	(26,978)
ETF APPRO. (STATE RELATED SCHOOL)	10,570,113		9,703,990	(866,123)	(866,123)
ETF APPRO. (SUPPLEMENTAL ACTS)	7,654,000			(7,654,000)	(7,654,000)
<b>GRAND TOTAL ETF</b>	<b>5,707,308,868</b>	<b>512,970,145</b>	<b>5,322,554,577</b>	<b>(384,754,291)</b>	<b>128,215,854</b>
<b>SPLIT: (the split shown for ARRA funds is for Fiscal Stabilization Funds only)</b>					
K-12	3,907,655,434	179,434,391	3,660,737,749	(246,917,685)	
HIGHER ED	1,575,126,111	118,743,545	1,451,678,286	(123,447,825)	
OTHER	224,527,323		210,138,542	(14,388,781)	
<b>TOTAL</b>	<b>5,707,308,868</b>	<b>298,177,936</b>	<b>5,322,554,577</b>	<b>(384,754,291)</b>	
K-12	68.47%	60.18%	68.78%		
HIGHER ED	27.60%	39.82%	27.27%		
OTHER	3.93%		3.95%		
K-12	71.27%	60.18%	71.60%		
HIGHER ED	28.73%	39.82%	28.40%		

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<b>CONDITIONAL APPROPRIATIONS:</b>					
ARCHIVES AND HISTORY [one of the 1st Priority Conditionals]	1,000,000			(1,000,000)	(1,000,000)
ED: K-12 FOUNDATION PROGRAM - Transportation [\$4 m is one of the FY 09 1st Priority Conditionals]	12,000,000		13,000,000	1,000,000	1,000,000
ED: K-12 FOUNDATION PROGRAM - Textbooks [one of the 1st Priority Conditionals]	13,014,907			(13,014,907)	(13,014,907)
ED: K-12 FOUNDATION PROGRAM - Student Materials & Supplies	6,066,409			(6,066,409)	(6,066,409)
ED: K-12 FOUNDATION PROGRAM - Technology	4,853,120			(4,853,120)	(4,853,120)
ED: K-12 FOUNDATION PROGRAM - Library Enhancement	1,213,294			(1,213,294)	(1,213,294)
ED: K-12 FOUNDATION PROGRAM - Professional Development	2,669,232			(2,669,232)	(2,669,232)
ED: K-12 FOUNDATION PROGRAM - Common Purchase Fund	3,639,831			(3,639,831)	(3,639,831)
ED: K-12 FOUNDATION PROGRAM - Other Current Expense			20,000,000	20,000,000	20,000,000
MH & MR DEPT	3,800,000			(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		2,716,500	(8,500)	(8,500)
On-line Professional Development	800,000			(800,000)	(800,000)
High Hopes for other targeted grades	4,331,935			(4,331,935)	(4,331,935)
Gifted Education	2,337,400			(2,337,400)	(2,337,400)
Career Tech Initiative	2,500,000			(2,500,000)	(2,500,000)
Children's Hospital	20,000			(20,000)	(20,000)
PACERS	250,000			(250,000)	(250,000)
School Bus Seat Belts Pilot	329,220			(329,220)	(329,220)
Principal Preparation Redesign	650,000			(650,000)	(650,000)
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)	(1,000,000)
Teacher Mentoring			1,442,500	1,442,500	1,442,500
Advanced Placement			1,240,000	1,240,000	1,240,000
Reading Initiative			5,000,000	5,000,000	5,000,000
Math/Science/Technology Initiative			11,830,455	11,830,455	11,830,455
Distance Learning			5,361,024	5,361,024	5,361,024
ED, STATE BD OF - TWO YEAR COLLEGE SYSTEM - Prison Ed (for Therapeutic Ed)	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)	(4,000,000)

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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)	(1,000,000)
EDUCATIONAL TELEVISION COMMISSION	2,000,000			(2,000,000)	(2,000,000)
HIGHER EDUCATION, COMMISSION ON- Agricultural Land Grant Alliance	6,400,000			(6,400,000)	(6,400,000)
INDUST DEVEL & TRAINING INSTITUTE- for Workforce Development [FY 08 released] [FY 09 is one of the 1st Priority Conditionals]	3,000,000			(3,000,000)	(3,000,000)
INSTITUTE FOR DEAF AND BLIND [one of the 1st Priority Conditionals]	1,000,000			(1,000,000)	(1,000,000)
PUBLIC HEALTH, DEPT. OF - for Continuing Education for EMT Personnel	500,000			(500,000)	(500,000)
REHABILITATION SERVICES [\$1m is one of the 1st Priority Conditionals]	3,365,135			(3,365,135)	(3,365,135)
SIXTEENTH SECTION LAND INTEREST (distribution shown below)	8,940,252		8,940,252		
Autauga County	2,152		2,152		
Baldwin County	55,478		55,478		
Barbour County	341		341		
Bibb County	13,475		13,475		
Blount County	5,573		5,573		
Calhoun County	567,608		567,608		
Piedmont City	120		120		
Cherokee County	35,893		35,893		
Chilton County	19,172		19,172		
Choctaw County	254,676		254,676		
Clarke County	265,845		265,845		
Thomasville City	17,620		17,620		
Clay County	273		273		
Cleburne County	1,819		1,819		
Coffee County	15,199		15,199		
Elba City	303		303		
Enterprise City	271		271		
Colbert County	862,096		862,096		
Muscle Shoals City	58,834		58,834		
Sheffield City	10,699		10,699		
Tuscumbia City	56,553		56,553		
Conecuh County	46		46		
Coosa County	7,812		7,812		
Covington County	1,335,886		1,335,886		
Andalusia City	188,267		188,267		
Opp City	161,250		161,250		
Cullman County	95,546		95,546		
Dale County	1,177		1,177		
Daleville City	892		892		
Dallas County	2,471		2,471		
Selma City	1,266		1,266		
DeKalb County	16,101		16,101		
Fort Payne City	1,420		1,420		

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**NOTE:**

FY 2009 ACTUAL includes 3.5% state employee pay raise, FY 2008 reverted appropriations reappropriated for FY 2009, & Other Adjustments & is after 11% proration. Appropriation items not prorated are indicated by an asterisk.

	FY 2009 ACTUAL ETF as of 9/30/09	FY 2010 ENACTED AMERICAN RECOVERY & REINVESTMENT ACT (ARRA) FEDERAL FUNDS APPROPRIATED	FY 2010 BUDGETED ETF as of 11/30/09 (including FY 2009 reversions & Other Adjustments & after 7.5% proration)	\$ Difference FY 2010 BUDGETED ETF as of 11/30/09 to FY 2009 ACTUAL ETF	\$ Difference Total FY 2010 BUDGETED ETF as of 11/30/09 & ARRA FED FUNDS to FY 2009 ACTUAL ETF
Elmore County	19,248		19,248		
Tallassee City	1,156		1,156		
Escambia County	249,835		249,835		
Brewton City	20,523		20,523		
Etowah County	107		107		
Gadsden City	29		29		
Fayette County	29,036		29,036		
Franklin County	622,371		622,371		
Russellville City	130,179		130,179		
Geneva County	510,370		510,370		
Geneva City	41,626		41,626		
Greene County	258,426		258,426		
Hale County	19,343		19,343		
Henry County	32,646		32,646		
Houston County	107,277		107,277		
Dothan City	649		649		
Jackson County	123,983		123,983		
Scottsboro City	2,034		2,034		
Jefferson County	1,320,529		1,320,529		
Birmingham City	297		297		
Lamar County	1,621		1,621		
Lauderdale County	271,761		271,761		
Florence City	18,953		18,953		
Lawrence County	5,169		5,169		
Limestone County	285		285		
Athens City	6,630		6,630		
Lowndes County	1,210		1,210		
Macon County	13,766		13,766		
Madison County	61		61		
Huntsville City	522		522		
Madison City	108		108		
Marengo County	113,077		113,077		
Demopolis City	2,559		2,559		
Linden City	36,318		36,318		
Marion County	343,220		343,220		
Winfield City	31,151		31,151		
Marshall County	11,001		11,001		
Guntersville City	102		102		
Monroe County	10,760		10,760		
Montgomery County	117		117		
Morgan County	603		603		
Decatur City	66,869		66,869		
Perry County	2,074		2,074		
Pickens County	1,717		1,717		
Pike County	83		83		
Randolph County	6,074		6,074		
Roanoke City	852		852		
Russell County	107		107		

**EDUCATION TRUST FUND COMPARISON SHEET**

<p><b>NOTE:</b>  FY 2009 ACTUAL includes 3.5% state employee pay raise, FY 2008 reverted appropriations reappropriated for FY 2009, &amp; Other Adjustments &amp; is after 11% proration. Appropriation items not prorated are indicated by an asterisk.</p>	<p>FY 2009  ACTUAL  ETF  as of 9/30/09</p>	<p>FY 2010  ENACTED  AMERICAN  RECOVERY &amp;  REINVESTMENT  ACT (ARRA)  FEDERAL FUNDS  APPROPRIATED</p>	<p>FY 2010  BUDGETED  ETF  as of 11/30/09  (including FY 2009  reversions &amp; Other  Adjustments &amp; after  7.5% proration)</p>	<p>\$ Difference  FY 2010  BUDGETED ETF  as of 11/30/09  to FY 2009  ACTUAL ETF</p>	<p>\$ Difference  Total FY 2010  BUDGETED ETF  as of 11/30/09  &amp; ARRA FED FUNDS  to FY 2009  ACTUAL ETF</p>
Phenix City	21		21		
Saint Clair County	22,582		22,582		
Pell City	89		89		
Shelby County	6,914		6,914		
Sumter County	41,067		41,067		
Talladega County	201		201		
Sylacauga City	48		48		
Talladega City	28		28		
Tallapoosa County	15		15		
Tuscaloosa County	10,950		10,950		
Tuscaloosa City	41		41		
Walker County	346		346		
Washington County	303,595		303,595		
Wilcox County	30,619		30,619		
Winston County	26,025		26,025		
Haleyville City	5,143		5,143		
ALABAMA A&M UNIVERSITY [\$357,552 is one of the 1st Priority Conditionals]	1,072,657			(1,072,657)	(1,072,657)
ALABAMA STATE UNIVERSITY [\$348,112 is one of the 1st Priority Conditionals]	1,044,337			(1,044,337)	(1,044,337)
UNIVERSITY OF ALABAMA - Tuscaloosa [\$1,433,661 is one of the 1st Priority Conditionals]	4,300,981			(4,300,981)	(4,300,981)
UNIVERSITY OF ALABAMA - Birmingham [\$2,566,684 is one of the 1st Priority Conditionals]	7,700,053			(7,700,053)	(7,700,053)
UNIVERSITY OF ALABAMA - Huntsville [\$427,112 is one of the 1st Priority Conditionals]	1,281,335			(1,281,335)	(1,281,335)
AUBURN UNIVERSITY [\$1,576,221 is one of the 1st Priority Conditionals]	4,728,662			(4,728,662)	(4,728,662)
AUBURN AGRICULTURAL EXPERIMENT STATION [\$292,717 is one of the 1st Priority Conditionals]	878,152			(878,152)	(878,152)
AUBURN COOPERATIVE EXTENSION SERVICE [\$316,196 is one of the 1st Priority Conditionals]	948,588			(948,588)	(948,588)
AUBURN UNIVERSITY MONTGOMERY [\$224,391 is one of the 1st Priority Conditionals]	673,174			(673,174)	(673,174)
ATHENS STATE UNIVERSITY [\$113,614 is one of the 1st Priority Conditionals]	340,843			(340,843)	(340,843)
JACKSONVILLE STATE UNIVERSITY [\$349,899 is one of the 1st Priority Conditionals]	1,049,696			(1,049,696)	(1,049,696)
UNIVERSITY OF MONTEVALLO [\$179,346 is one of the 1st Priority Conditionals]	538,038			(538,038)	(538,038)
UNIVERSITY OF NORTH ALABAMA [\$253,976 is one of the 1st Priority Conditionals]	761,928			(761,928)	(761,928)

**EDUCATION TRUST FUND COMPARISON SHEET**

<p><b>NOTE:</b>  FY 2009 ACTUAL includes 3.5% state employee pay raise, FY 2008 reverted appropriations reappropriated for FY 2009, &amp; Other Adjustments &amp; is after 11% proration. Appropriation items not prorated are indicated by an asterisk.</p>	<p>FY 2009  ACTUAL  ETF  as of 9/30/09</p>	<p>FY 2010  ENACTED  AMERICAN  RECOVERY &amp;  REINVESTMENT  ACT (ARRA)  FEDERAL FUNDS  APPROPRIATED</p>	<p>FY 2010  BUDGETED  ETF  as of 11/30/09  (including FY 2009  reversions &amp; Other  Adjustments &amp; after  7.5% proration)</p>	<p>\$ Difference  FY 2010  BUDGETED ETF  as of 11/30/09  to FY 2009  ACTUAL ETF</p>	<p>\$ Difference  Total FY 2010  BUDGETED ETF  as of 11/30/09  &amp; ARRA FED FUNDS  to FY 2009  ACTUAL ETF</p>
UNIVERSITY OF SOUTH ALABAMA [\$1,008,355 is one of the 1st Priority Conditionals]	3,025,065			(3,025,065)	(3,025,065)
TROY UNIVERSITY [\$438,846 is one of the 1st Priority Conditionals]	2,119,423			(2,119,423)	(2,119,423)
UNIVERSITY OF WEST ALABAMA [\$113,318 is one of the 1st Priority Conditionals]	339,954			(339,954)	(339,954)
<b>TOTAL CONDITIONAL APPROPRIATIONS</b>	131,508,621		69,530,731	(61,977,890)	(61,977,890)

## FOOTNOTES

(1) Appropriation "may be used to contract with providers for cerebral palsy services."

(2) To be used exclusively to meet the Distance Learning initiative ACCESS (Alabama Connecting Classrooms, Educators, and Students Statewide). The amount shown for FY 09 excludes \$3,532,851 transferred to the Supercomputer Authority for the ACCESS Program.

(3) FY 09 includes \$3,532,51 transferred to Supercomputer Authority from SDE ACCESS Program.

(4) 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. 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. However, for FY 09 funding for these programs is shown separately from O&M. It is not for FY 2010.

(5) In FY 09 the O&M line includes \$4,473,433 that would in prior years have been identified as *Knight v AI* 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.

(6) FY 09 excludes \$3,532,851 transferred to Supercomputer Authority and \$16,776 transferred to the Two-Yr College System for the At-Risk Program but includes \$124,999 more than original appropriation for atty fees ordered by federal court.

(7) HIPPY was originally funded in the Department of Children's Affairs for FY 09 but was transferred to SDE.

(8) The FY 2010 ARRA federal funds are for Title I, IDEA, and Education Technology.

(9) The FY 2010 ARRA federal funds are from the State Fiscal Stabilization funds.

(10) The FY 2010 ARRA federal funds are from the Medicaid FMAP increase.

(11) FY 2009 includes \$1,099,000 (\$978,110 after 11% proration) supplemental appropriation for C.I.T.Y. Programs per Act 09-512.

(12) FY 2010 is \$4,414,574 more than original appropriation.

(13) FY 2009 includes \$16,776 transferred from SDE

(14) FY 09 includes \$124,999 more than original appropriation for atty fees ordered by federal court.