

## EDUCATION TRUST FUND COMPARISON SHEET

Gray shading indicates those entities or programs that received a 75% reduction in FY 2004 relative to FY 2003 pre-proration funding levels.	FY 2004 BUDGETED <small>as of 2/29/04</small>	FY 2005 GOVERNOR RECOMMENDED	FY 2005 SENATE PASSED	FY 2005 HOUSE PASSED	FY 2005 ENACTED	DIFFERENCE ENACTED TO FY 2004 BUDGETED	DIFFERENCE ENACTED TO GOV REC	DIFFERENCE ENACTED TO SENATE PASSED	DIFFERENCE ENACTED TO HOUSE PASSED
<b>AGENCY</b>									
COMMUNITY SERVICES GRANTS			11,700,000	11,700,000	11,700,000	11,700,000	11,700,000		
EXAMINERS OF PUBLIC ACCOUNTS	2,764,652	2,784,886	2,784,886	2,984,886	2,984,886	220,234	200,000	200,000	
LAW INSTITUTE, ALABAMA	47,840		47,840	47,840	47,840		47,840		
LEGISLATIVE FISCAL OFFICE			250,000	250,000	250,000	250,000	250,000		
LEGISLATIVE REFERENCE SERVICE				100,000	100,000	100,000	100,000	100,000	
AMERICAN LEGION & AUXILIARY SCHOLARSHIPS <sup>(8)</sup>	112,500	112,500	112,500	112,500	112,500				
ARCHIVES AND HISTORY	454,437	454,437	454,437	454,437	454,437				
ARTS COUNCIL	3,163,849	3,169,195	3,169,195	3,169,195	3,169,195	5,346			
BT WASHINGTON MAGNET ARTS SCHOOL	346,650					(346,650)			
BUILDING COMMISSION	478,272	480,122	480,122	480,122	480,122	1,850			
CHILD ABUSE & NEGLECT PREVENTION BOARD	1,852,566	1,855,100	1,855,100	1,855,100	1,855,100	2,534			
CHILDREN'S AFFAIRS, DEPARTMENT OF	3,627,724	3,629,776		3,345,864	3,345,864	(281,860)	(283,912)	3,345,864	
Earmarking:									
O&M (FY 05 in DHR in F&T-E Sub & Sen Passed)	52,762			54,814	54,814	2,052	54,814	54,814	
Children's Eye Screening (FY 05 in DOE beginning F&T-E Sub)	348,912					(348,912)			
Office of School Readiness (FY 05 in DHR in F&T-E Sub & Sen Passed)	3,226,050			3,291,050	3,291,050	65,000	3,291,050	3,291,050	
DEBT SERVICE	17,886,130	18,381,909	18,381,909	614,744	18,381,909	495,779			17,767,165
Reserve for payment due 1st day of next fiscal year (included in total above)	8,339,908	8,868,817	8,868,817		8,868,817	528,909			8,868,817
DENTAL SCHOLARSHIPS	45,716					(45,716)			
DRUG ED AWARENESS OVERSIGHT COUNCIL	167,416					(167,416)			
EDUCATION: K-12 FOUNDATION PROGRAM	2,799,760,852	2,913,372,819	3,000,252,683	3,000,252,683	3,000,252,683	200,491,831	86,879,864		
K-12 Foundation Program (includes salary matrix adjustment)	2,562,389,375	2,653,101,244	2,732,189,637	2,732,189,637	2,732,189,637	169,800,262	79,088,393		
At Risk Program	28,169,312	30,428,405	30,828,405	30,828,405	30,828,405	2,659,093	400,000		
Earmarking:									
AI Student Info Management System (ASIMS) &/or Student On-Line Assessment Program (FY 05 excludes Student On-Line Assessment Program beginning in Gov Rec)	750,000	750,000	750,000	750,000	750,000				
Transportation	202,982,700	223,623,705	231,015,176	231,015,176	231,015,176	28,032,476	7,391,471		
School Nurses	5,656,665	5,656,665	5,656,665	5,656,665	5,656,665				
Board of Adjustment	562,800	562,800	562,800	562,800	562,800				
EDUCATION, STATE BD- TWO YR COLLEGE SYSTEM	253,512,943	257,406,658	267,283,601	267,543,601	267,543,601	14,030,658	10,136,943	260,000	
O&M	232,102,336	235,994,421	244,777,364	245,037,364	245,037,364	12,935,028	9,042,943	260,000	
Earmarking:									
Jefferson State Community College for Community Outreach Partnership Ctr	35,625					(35,625)			
Lawson State Community College for Community Outreach Partnership Ctr	35,625					(35,625)			

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Gadsden State Community College for industry training	62,500					(62,500)			
Prison Ed	8,004,930	8,004,930	8,004,930	8,004,930	8,004,930				
Adult Basic Education <sup>(1)</sup>	5,790,329	5,779,111	6,433,111	6,433,111	6,433,111	642,782	654,000		
Earmarking:									
Education Alternative Program	11,882					(11,882)			
C.I.T.Y. Programs	4,291,273	4,291,273	4,431,273	4,431,273	4,431,273	140,000	140,000		
Postsecondary Ed Dept (Chancellor's Office)	3,324,075	3,336,923	3,636,923	3,636,923	3,636,923	312,848	300,000		
Earmarking:									
Al Southern Community College for Demopolis site			300,000					(300,000)	
<b>EDUCATION DEPARTMENT</b>	<b>59,350,805</b>	<b>97,153,632</b>	<b>74,795,845</b>	<b>89,795,845</b>	<b>89,795,845</b>	<b>30,445,040</b>	<b>(7,357,787)</b>	<b>15,000,000</b>	
<i>Administrative Services Program:</i>									
O&M <sup>(2)</sup>	19,046,192	19,076,122	19,076,122	19,076,122	19,076,122	29,930			
Earmarking:									
High School Athletic Training Program	20,050					(20,050)			
Teacher/Student Testing	1,969,200	1,969,200	1,969,200	1,969,200	1,969,200				
Children's Eye Screening (in Children's Affairs prior to FY 05 F&T-E Sub)			398,912	398,912	398,912	398,912	398,912		
Math/Science/Technology Initiative	237,600	237,600	237,600	237,600	237,600				
Fine Arts Initiative	62,500					(62,500)			
Career Tech Initiative	87,500					(87,500)			
Reading Initiative	12,500,000	40,000,000	25,000,000	40,000,000	40,000,000	27,500,000		15,000,000	
Gov Academic Improvement Prog (At-Risk) (Gov Local School & School System Academic & Financial Improvement Program in FY 05 beginning in Gov Rec)	7,615,938	7,498,688	7,498,688	7,498,688	7,498,688	(117,250)			
Reward to schools who increase their status	117,250		117,250	117,250	117,250		117,250		
School Accountability Report Card	111,434	111,434	111,434	111,434	111,434				
Fiscal Accountability		3,000,000					(3,000,000)		
Tenure Arbitration Costs		1,000,000	900,000	900,000	900,000	900,000	(100,000)		
<i>Financial Assistance Program:</i>									
Performance Pay for Teachers		5,000,000					(5,000,000)		
Southwest School for Deaf and Blind (in AIDB in FY 04 & FY 05 Gov Rec)			343,301	343,301	343,301	343,301	343,301		
Preschool Program	2,265,442	2,265,442	2,265,442	2,265,442	2,265,442				
In Service Centers	2,174,286	2,174,286	2,174,286	2,174,286	2,174,286				
Earmarking:									
U of A	151,366	151,366	151,366	151,366	151,366				
UAB	267,142	267,142	267,142	267,142	267,142				
A&M	230,185	230,185	230,185	230,185	230,185				
ASU	177,636	177,636	177,636	177,636	177,636				

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Athens	167,602	167,602	167,602	167,602	167,602				
Auburn	180,577	180,577	180,577	180,577	180,577				
JSU	173,731	173,731	173,731	173,731	173,731				
Montevallo	190,224	190,224	190,224	190,224	190,224				
TSU	193,881	193,881	193,881	193,881	193,881				
UNA	144,564	144,564	144,564	144,564	144,564				
USA	297,378	297,378	297,378	297,378	297,378				
Natl Bd for Prof Teach Standards	5,000,000	5,000,000	5,000,000	5,000,000	5,000,000				
Teacher Professional Technology Training	1,350,720	1,350,720	1,350,720	1,350,720	1,350,720				
Jobs for Alabama's Graduates (JAG)	494,818	494,818	494,818	494,818	494,818				
Governor's High Hopes (Exit Exam Failure)	3,988,738	5,885,927	5,885,927	5,885,927	5,885,927	1,897,189			
Earmarking:									
Program for Academic & Cultural Enhancement of Rural Schools (PACERS)	117,256					(117,256)			
<i>Science In Motion Program</i>	2,089,395	2,089,395	2,089,395	2,089,395	2,089,395				
<i>Support of Other Educational Activities Program:</i>									
American Village	44,557					(44,557)			
Drop Out Prevention Pilot Program	33,082					(33,082)			
Letson Grants	14,852					(14,852)			
Teaching Children With Disabilities	22,278					(22,278)			
Best Practices Ctr for School Improv (U of A Sys Chancellor)	50,124					(50,124)			
Alabama Young Farmers (admin by Houston Co Bd of Ed)	6,721					(6,721)			
Alabama Center for Law and Civics Education	16,338					(16,338)			
Multi-System Evaluation Center	48,676					(48,676)			
Earmarking:									
To continue center in West AL	19,047					(19,047)			
Writing Project	25,062					(25,062)			
PALS Program	5,199					(5,199)			
Citizenship/Character/Leadership Education (21st Century Leadership)	45,597					(45,597)			
Alabama PTA Project	14,852					(14,852)			
National Geographic Grant Match	7,426					(7,426)			
AL Indian Resource Center	14,852					(14,852)			
AI Council on Economic Education	7,426					(7,426)			
EDUCATIONAL TELEVISION COMMISSION	8,077,950	7,131,038	7,131,038	7,131,038	7,131,038	(946,912)			
Earmarking:									
for digital conversion	965,000					(965,000)			
FAMILY PRACTICE RURAL HEALTH BD.	746,724	684,792	893,792	893,792	893,792	147,068	209,000		

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Earmarking:									
Rural Health Initiatives	62,500					(62,500)			
FINANCE- COMPROLLER-Teacher Sick Leave Upon Death	800,000	800,000	800,000	800,000	800,000				
FINANCE- INFORMATION SERVICES DIVISION <sup>(3)</sup>	6,691,667	691,667	691,667	691,667	691,667	(6,000,000)			
FINANCE-TELEPHONE REVOLVING FUND	143,369	143,369	1,400,000	1,400,000	1,400,000	1,256,631	1,256,631		
FINE ARTS, AL SCHOOL OF	4,178,464	4,226,359	4,310,913	4,310,913	4,310,913	132,449	84,554		
FIREFIIGHTERS PERSONNEL STANDARDS & ED COMM, AL.\ FIRE COLLEGE-SHELTON STATE COMMUNITY COLLEGE	4,034,843	4,107,125	4,348,417	4,348,417	4,348,417	313,574	241,292		
Earmarking:									
AL Rural & Community Fire Protection Institute	6,349					(6,349)			
HIGHER ED, COMMISSION ON - TOTAL	9,278,093	7,383,239	9,551,710	9,551,710	9,551,710	273,617	2,168,471		
Operations and Maintenance	2,316,937	2,322,691	2,322,691	2,322,691	2,322,691	5,754			
Statewide Programs:	6,961,156	5,060,548	7,229,019	7,229,019	7,229,019	267,863	2,168,471		
Educational Grants Program <sup>(7)</sup>	1,768,471		1,768,471	1,768,471	1,768,471		1,768,471		
Ala. Nat'l Guard Ed Assistance	675,143	675,143	675,143	675,143	675,143				
Chiropractic Scholarships	8,017					(8,017)			
Policeman's Survivor Tuition, Est.	95,880	95,880	95,880	95,880	95,880				
Alabama Student Assistance Program	820,558	820,558	820,558	820,558	820,558				
Network of Ala. Acad. Libraries	319,655	319,655	319,655	319,655	319,655				
Southern Regional Education Board (SREB)	713,471	713,471	713,471	713,471	713,471				
EPSCoR National Science Foundation Program	481,139	481,139	481,139	481,139	481,139				
Computer Based Articulation System	330,000	330,000	330,000	330,000	330,000				
Gov Comm on Historically Black Colleges & Universities	22,278					(22,278)			
Small Business Development Consortium	101,842					(101,842)			
Al Agricultural Land Grant Alliance Program	1,624,702	1,624,702	2,024,702	2,024,702	2,024,702	400,000	400,000		
Earmarking:									
State match for fed funds for institutions required to provide match for 1st time in FY 00	1,124,702		1,524,702	1,524,702	1,524,702	400,000	1,524,702		
HUMAN RESOURCES DEPARTMENT <sup>(9)</sup>	6,617,979	6,443,492	10,789,356	11,726,599	7,443,492	825,513	1,000,000	(3,345,864)	(4,283,107)
Earmarking:									
To contract w/Postsecondary Dept for Adult Ed Prog for JOBS participants (st & fed \$)	133,665					(133,665)			
McRae Learning Center	10,582					(10,582)			
Essie Floyd Day Care Center	5,291					(5,291)			
Angel Factory Welfare-to-Work Program	12,698					(12,698)			
HERO Program (Hale Co.)	4,021					(4,021)			
RISE Center	10,582					(10,582)			
Lee Co Youth Development Center	5,291					(5,291)			

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For day care centers in rural areas for working poor			800,000	800,000	800,000	800,000	800,000		
<b>INDUSTRIAL DEVELOPMENT &amp; TRAINING INSTITUTE</b>	6,657,087	6,587,546	6,587,546	6,587,546	6,587,546	(69,541)			
O&M	3,720,881	3,847,392	3,847,392	3,847,392	3,847,392	126,511			
Industrial Development & Training Program	2,936,206	2,740,154	2,740,154	2,740,154	2,740,154	(196,052)			
Unearmarked Total- Industrial Devel & Training Prog	2,740,154	2,740,154	2,740,154	2,740,154	2,740,154				
Earmarked Total- Industrial Devel & Training Program	196,052					(196,052)			
Earmarking:									
Blount County Industrial Development	18,566					(18,566)			
Highland Lakes for economic development (Blount Co)	11,139					(11,139)			
UAH-Advanced Tech Transfer Program	51,984					(51,984)			
UAB-Options-Minority Computer Tech Program	54,954					(54,954)			
Job training in Calhoun County	44,557					(44,557)			
Marshall County Industry Related Operations	14,852					(14,852)			
<b>LIBRARY SERVICE, PUBLIC</b>	8,989,053	8,985,447	9,985,447	9,985,447	9,985,447	996,394	1,000,000		
Earmarking:									
to public libraries (minimum)	4,141,608	4,141,608	4,141,608	4,141,608	4,141,608				
Virtual Library Project	2,532,600	2,532,600	3,532,600	3,532,600	3,532,600	1,000,000	1,000,000		
Triana Public Library	2,375					(2,375)			
Capital Improvements	11,139					(11,139)			
<b>MARINE ENVIR. SCIENCE CONSORTIUM</b>	2,839,173	2,894,846	2,919,846	2,919,846	2,919,846	80,673	25,000		
<b>MATH &amp; SCIENCE, AL HIGH SCHOOL OF</b>	5,271,275	5,308,600	5,407,695	5,407,695	5,407,695	136,420	99,095		
<b>MEDICAL SCHOLARSHIPS</b>	98,924					(98,924)			
<b>MENTAL HEALTH <sup>(10)</sup></b>	25,662,516	18,952,135	19,074,661	23,357,768	19,074,661	(6,587,855)	122,526		(4,283,107)
Earmarking:									
ARC-type community-based programs (4)	2,326,145	2,326,145	2,326,145	2,326,145	2,326,145				
Repayment to Special Mental Health Trust Fund for transfer to ETF in FY 02	8,367,418	1,632,582	1,632,582	1,632,582	1,632,582	(6,734,836)			
Camp ASCCA	171,537	171,537	294,063	294,063	294,063	122,526	122,526		
<b>MONTG INTERNAL MEDICINE RESIDENCY PROG</b>	49,597					(49,597)			
<b>MUSIC HALL OF FAME</b>	21,595					(21,595)			
<b>NURSING, BOARD OF</b>	13,367					(13,367)			
<b>OPTOMETRIC SCHOLARSHIPS</b>	21,772					(21,772)			
<b>PEACE OFFICERS STANDARDS &amp; TRAINING COMMISSION</b>	772,327	773,764	773,764	773,764	773,764	1,437			
Earmarking:									
Northeast Police Academy	121,074	121,074	121,074	121,074	121,074				
Alabama POST Commission Law Enf Acad @ Tuscaloosa	121,074	121,074	121,074	121,074	121,074				
Southwest Police Academy	121,074	121,074	121,074	121,074	121,074				
Alabama Police Academy	65,194	65,194	65,194	65,194	65,194				
Montgomery Police Academy	37,254	37,254	37,254	37,254	37,254				

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PENNY TRUST FUND <sup>(5)</sup>	245,740	245,740	245,740	245,740	245,740				
PHYSICAL FITNESS, COMMISSION	197,685	198,278	198,278	198,278	198,278	593			
PUBLIC HEALTH <sup>(11)</sup>	8,785,898	8,649,386	8,649,386	21,498,708	8,649,386	(136,512)			(12,849,322)
Earmarking:									
Pub School Sanitation, immunization, patient ed & child health	4,803,545					(4,803,545)			
Osteoporosis Education	44,800					(44,800)			
Community Health Development Programs @ Cooper Green	91,833					(91,833)			
Immu of pre-sch children, dental health, tb, & nursing services	3,795,720					(3,795,720)			
HIV Education	50,000					(50,000)			
RAINY DAY ACCOUNT REPAYMENT <sup>(6)</sup>	36,000,000					(36,000,000)			
REHABILITATION SERVICES	28,017,708	27,751,484	28,171,484	28,271,484	28,271,484	253,776	520,000	100,000	
Earmarking:									
Children's Rehabilitation Services	8,414,175	8,419,783	8,419,783	8,519,783	8,519,783	105,608	100,000	100,000	
Early Intervention	4,784,100	4,776,706	4,776,706	4,776,706	4,776,706	(7,394)			
Homebound Program	3,271,045	3,273,198	3,273,198	3,273,198	3,273,198	2,153			
Hemophilia Program	1,061,994	1,061,994	1,061,994	1,061,994	1,061,994				
Rehabilitation Services	10,183,778	10,207,053	10,627,053	10,627,053	10,627,053	443,275	420,000		
Cerebral Palsy Programs (FY 04 is minimum to be expended)	289,866					(289,866)			
Education of Dependents of Blind Parents	12,750	12,750	12,750	12,750	12,750				
SICKLE CELL OVERSIGHT COMM.	944,269	944,269	1,144,269	1,144,269	1,144,269	200,000	200,000		
Earmarking:									
University & community based sickle cell programs	861,397	861,397	1,061,397	1,139,269	1,139,269	277,872	277,872	77,872	
SOIL & WATER CONSERVATION COMMISSION	3,322					(3,322)			
SPACE SCIENCE EXHIBIT COMMISSION	304,756			304,756	304,756		304,756	304,756	
SPORTS HALL OF FAME	31,268					(31,268)			
SUPERCOMPUTER AUTHORITY	4,110,545	4,113,326	4,513,326	4,513,326	4,513,326	402,781	400,000		
Earmarking:									
Amount which shall be used for connectivity purposes (@ least)	2,000,000	2,000,000	2,000,000	2,000,000	2,000,000				
TENURE COMMISSION	16,884					(16,884)			
VET'S ED BENEFITS	12,471,313	12,471,313	12,471,313	12,471,313	12,471,313				
Administration	2,492,913	2,492,913	2,492,913	2,492,913	2,492,913				
Education Benefits	9,978,400	9,978,400	9,978,400	9,978,400	9,978,400				
YOUTH SERVICES <sup>(12)</sup>	43,874,364	43,822,316	43,781,969	49,065,076	43,781,969	(92,395)	(40,347)		(5,283,107)
School District	6,720,663	6,752,329	6,715,712	6,715,712	6,715,712	(4,951)	(36,617)		
Community Ed Programs	199,325					(199,325)			
Earmarking:									
COARMM	23,450					(23,450)			
GROWTH Program (Mobile)	152,425					(152,425)			

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Substance Abuse School pilot program for drug court (Tuscaloosa)	23,450					(23,450)			
Youth Services Program	36,954,376	37,069,987	37,066,257	42,349,364	37,066,257	111,881	(3,730)		(5,283,107)
<b>ALABAMA A&amp;M- TOTAL</b>	<b>32,117,465</b>	<b>31,958,304</b>	<b>32,549,818</b>	<b>33,351,274</b>	<b>33,351,274</b>	<b>1,233,809</b>	<b>1,392,970</b>	<b>801,456</b>	
Alabama A&M O&M (excludes earmarking below)	27,017,818	27,445,424	27,936,938	28,838,394	28,838,394	1,820,576	1,392,970	901,456	
Earmarking:									
Black Archives Museum	39,085					(39,085)			
Integrated Environmental Research & Services Program	25,000					(25,000)			
Alabama A&M- Knight v AL	4,180,141	3,657,459	3,757,459	3,657,459	3,657,459	(522,682)		(100,000)	
Alabama A&M agriculture state match	855,421	855,421	855,421	855,421	855,421				
AL A&M / MILES	173,436	173,436	173,436	173,436	173,436				
<b>ALABAMA STATE- TOTAL</b>	<b>29,901,357</b>	<b>30,151,263</b>	<b>30,555,611</b>	<b>30,555,611</b>	<b>30,555,611</b>	<b>654,254</b>	<b>404,348</b>		
ASU- O&M (excludes earmarking below)	27,868,322	28,308,880	28,713,228	28,713,228	28,713,228	844,906	404,348		
Earmarking:									
Natl Ctr Civil Rights & Afr Am Culture	46,902					(46,902)			
Cooperative Efforts/Community Ed	93,750					(93,750)			
ASU- Intercollegiate Partnership	50,000					(50,000)			
ASU- Knight v AL	1,842,383	1,842,383	1,842,383	1,842,383	1,842,383				
<b>UNIVERSITY OF ALABAMA SYSTEM TOTAL</b>	<b>379,666,457</b>	<b>384,492,235</b>	<b>389,807,669</b>	<b>390,567,449</b>	<b>390,567,449</b>	<b>10,900,992</b>	<b>6,075,214</b>	<b>759,780</b>	
UA- Tuscaloosa O&M (excludes earmarking below)	121,765,756	123,766,420	125,457,424	126,217,204	126,217,204	4,451,448	2,450,784	759,780	
Earmarking:									
Public/Private Partnership Leadership Initiative	62,537					(62,537)			
SchoolFest	140,772					(140,772)			
AL Technology Network-UA (Bevill Ctrs)	369,338					(369,338)			
Minority Technology Network (includes earmarking below)	189,945					(189,945)			
Earmarking:									
Minority Tech Devel @ UAB	31,658					(31,658)			
UA-Birmingham O&M (FY 05 includes earmarking below)	215,403,329	218,836,560	221,933,880	221,933,880	221,933,880	6,530,551	3,097,320		
Earmarking:									
Minority Business Training-Economic Development Program	337,680		337,680	337,680	337,680		337,680		
UAB- Emerg Med Resid Training	21,105					(21,105)			
UAB-Chauncey Sparks/Mental Health	4,032,177	4,032,177	4,032,177	4,032,177	4,032,177				
UAB- Gregory Fleming James Cystic Fibrosis Center	44,555					(44,555)			
UAB- Judge Holmes Brain Tumor Treatment & Research Ctr	44,555					(44,555)			
UA- Huntsville O&M	37,254,708	37,857,078	38,384,188	38,384,188	38,384,188	1,129,480	527,110		
<b>AUBURN UNIVERSITY SYSTEM TOTAL</b>	<b>207,783,992</b>	<b>210,723,194</b>	<b>215,593,341</b>	<b>215,593,341</b>	<b>215,593,341</b>	<b>7,809,349</b>	<b>4,870,147</b>		
AU- O&M	136,003,940	138,188,138	140,127,278	140,127,278	140,127,278	4,123,338	1,939,140		
AU-AL Technology Network	369,338					(369,338)			
Ag Experiment Station	24,896,841	25,297,007	26,651,658	26,651,658	26,651,658	1,754,817	1,354,651		

## EDUCATION TRUST FUND COMPARISON SHEET

Gray shading indicates those entities or programs that received a 75% reduction in FY 2004 relative to FY 2003 pre-proration funding levels.	FY 2004 BUDGETED <small>as of 2/29/04</small>	FY 2005 GOVERNOR RECOMMENDED	FY 2005 SENATE PASSED	FY 2005 HOUSE PASSED	FY 2005 ENACTED	DIFFERENCE ENACTED TO FY 2004 BUDGETED	DIFFERENCE ENACTED TO GOV REC	DIFFERENCE ENACTED TO SENATE PASSED	DIFFERENCE ENACTED TO HOUSE PASSED
Cooperative Extension System	27,083,525	27,488,858	28,804,637	28,804,637	28,804,637	1,721,112	1,315,779		
AUM- O&M (excludes earmarking below)	19,420,967	19,749,191	20,009,768	20,009,768	20,009,768	588,801	260,577		
Earmarking:									
Community Outreach	9,381					(9,381)			
ATHENS STATE UNIVERSITY	9,120,270	9,304,513	9,693,601	9,693,601	9,693,601	573,331	389,088		
Earmarking:									
Joint Athens State/AI A&M M.A. in Teaching program (max am't)			1,250,000	1,250,000	1,250,000	1,250,000	1,250,000		
JACKSONVILLE STATE UNIVERSITY - TOTAL	29,140,309	29,521,343	30,443,205	30,443,205	30,443,205	1,302,896	921,862		
JSU- O&M (excludes earmarking below & Aeronautics for Aerospace Development Center)	29,052,401	29,521,343	30,443,205	30,443,205	30,443,205	1,390,804	921,862		
Earmarking:									
Joe M. Ford Economic Development Center	31,250					(31,250)			
Alabama Police Corps Program	25,000					(25,000)			
Aeronautics for Aerospace Development Center	31,658					(31,658)			
MONTEVALLO, UNIVERSITY OF	15,275,466	15,517,366	15,738,584	15,738,584	15,738,584	463,118	221,218		
NORTH ALABAMA, UNIVERSITY OF	21,625,611	21,976,807	22,281,252	22,281,252	22,281,252	655,641	304,445		
SOUTH ALABAMA, UNIVERSITY OF	83,810,382	85,252,099	86,351,327	86,351,327	86,351,327	2,540,945	1,099,228		
TROY STATE SYSTEM- TOTAL	35,808,013	36,276,248	37,080,895	37,080,895	37,080,895	1,272,882	804,647		
Troy State System- O&M	35,698,593	36,276,248	37,080,895	37,080,895	37,080,895	1,382,302	804,647		
TSU-SE AL Tech Network	84,420					(84,420)			
Troy State/Douglas MacArthur Tech Consortium for Wiregrass Workforce Development	25,000					(25,000)			
WEST ALABAMA, UNIVERSITY OF	9,507,171	9,639,374	9,869,650	9,869,650	9,869,650	362,479	230,276		
O&M (excludes earmarking below)	9,482,171	9,639,374	9,869,650	9,869,650	9,869,650	387,479	230,276		
Earmarking:									
Job Training	25,000					(25,000)			
SBE TEACHER EDUCATION SCHOLARSHIP/LOAN PROGRAM	105,345					(105,345)			
Earmarking:									
Math & sci teacher scholarship loans (\$2,000 per semester)	95,000					(95,000)			
DOE for math & sci teacher scholarship loan program	10,345					(10,345)			
<b>TOTAL UNIVERSITIES</b>	854,035,274	864,986,182	880,138,389	881,699,625	881,699,625	27,664,351	16,713,443	1,561,236	
INSTITUTE FOR DEAF AND BLIND	36,474,696	36,956,338	38,412,749	38,412,749	38,412,749	1,938,053	1,456,411		
Earmarking:									
Southwest School for Deaf and Blind (FY 05 in DOE beginning F&T-E Sub)	318,301	318,301				(318,301)	(318,301)		
KNIGHT V. ALABAMA	16,216,355	16,216,355	16,216,355	15,414,899	15,414,899	(801,456)	(801,456)	(801,456)	
Earmarking:									
A&M for electrical engineering program	731,903					(731,903)			
A&M for mechanical engineering program	370,333					(370,333)			



## EDUCATION TRUST FUND COMPARISON SHEET

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ASU Master of Accountancy Program	115,406	131,185	131,185	131,185	131,185	15,779			
ASU Health Information Management Program	437,843	402,407	402,407	402,407	402,407	(35,436)			
ASU Occupational Therapy Program	447,864	426,891	426,891	426,891	426,891	(20,973)			
ASU Physical Therapy Program	906,953	1,039,421	1,039,421	1,039,421	1,039,421	132,468			
ASU EdD Educational Leadership, Policy & Law		1,655,316	1,655,316	1,655,316	1,655,316	1,655,316			
<b>SUBTOTAL ETF</b>	4,276,268,204	4,390,269,440	4,500,177,228	4,525,833,242	4,516,901,764	240,633,560	126,632,324	16,724,536	(8,931,478)
<b>PRIVATE SCHOOLS (SEPARATE BILLS)</b>									
MARION INSTITUTE <i>(SB 510)</i>	207,139	207,139	207,139	310,709	310,709	103,570	103,570	103,570	
LYMAN WARD <i>(SB 315)</i>	96,664	96,664	96,664	144,996	144,996	48,332	48,332	48,332	
TALLADEGA COLLEGE <i>(SB 325)</i>	242,504	242,504	242,504	363,756	363,756	121,252	121,252	121,252	
<b>TOTAL PRIVATE SCHOOLS</b>	546,307	546,307	546,307	819,461	819,461	273,154	273,154	273,154	
<b>STATE RELATED SCHOOL (SEPARATE BILL)</b>									
TUSKEGEE UNIVERSITY <i>(SB 349)</i> (includes earmarking below)	2,363,230	2,363,230	4,726,460	4,726,460	4,726,460	2,363,230	2,363,230		
Earmarking:									
agricultural research & extension service state match	406,325	406,325	812,650	812,650	812,650	406,325	406,325		
<b>TOTAL STATE RELATED SCHOOL</b>	2,363,230	2,363,230	4,726,460	4,726,460	4,726,460	2,363,230	2,363,230		
<b>NON STATE AGENCIES (SEPARATE BILLS)</b>									
AIDS ALABAMA	66,833					(66,833)			
CAMP ASCCA	122,526					(122,526)			
CHILDREN'S HOSPITAL (B'ham)	211,636					(211,636)			
CHILD & WOMENS HOSP (Mobile)	152,109					(152,109)			
DAR SCHOOL (Marshall Co)	14,853					(14,853)			
EPILEPSY PROGRAMS	22,278					(22,278)			
E AL CHILD DEVEL CTR (Anniston)	262,918					(262,918)			
HELEN KELLER EYE RESEARCH FOUNDATION (B'ham)	79,668					(79,668)			
LEAGUE FOR ADV OF ED (Montg)	19,172					(19,172)			
OIC, CENTRAL AL (Montg)	27,513					(27,513)			
SPEC PROG, SCHOOLS & SERV- TOTAL	96,662					(96,662)			
<i>Special Schools BOEs:</i>	41,282					(41,282)			
Cherokee Co BOE-Dee Day School	2,599					(2,599)			
NE AL CC- Jackson-DeKalb Co Spec School	8,912					(8,912)			
Volunteers of Am in North AL	11,169					(11,169)			
Mobile Co BOE-Augusta Evans Special School	2,971					(2,971)			
Jeff Co BOE-Burkett Multi-Handicapped Ctr	4,753					(4,753)			
B'ham City BOE-EPIC School	4,325					(4,325)			

## EDUCATION TRUST FUND COMPARISON SHEET

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AL A&M U-No AL Ctr for Ed Excellence	2,139					(2,139)			
Russellville City BOE -Multi-Handicapped Ctr	4,414					(4,414)			
<i>Quest For Excellence Gadsden/Etowah Co.</i>	14,852					(14,852)			
<i>Bear Creek Education Center-Russellville BOE</i>	3,565					(3,565)			
<i>Cedar Grove Prep Academy</i>	14,832					(14,832)			
<i>Governor's School</i>	5,199					(5,199)			
<i>Project Headstart-Gadsden</i>	2,971					(2,971)			
<i>Volunteers of America South Alabama Inc</i>	13,961					(13,961)			
SPORTS FESTIVAL	17,823					(17,823)			
<b>TOTAL NON STATE BILLS</b>	1,093,991					(1,093,991)			
<b>STATE AGENCIES AS FISCAL AGENT FOR NON-STATE AGENCIES (SEPARATE BILLS):</b>									
Archives & History:	77,233					(77,233)			
Birmingham Civil Rights Museum	29,705					(29,705)			
Constitution Village (Madison Co)	29,705					(29,705)			
Nat'l Voting Rights Museum (Civic Ed, Dallas Co)	17,823					(17,823)			
Arts, State Council on the:	334,166					(334,166)			
Children's Theatre of Birmingham	41,587					(41,587)			
Children's Theatre of Birmingham- Summerfest	5,941					(5,941)			
Children's Hands on Museum, Tuscaloosa	77,233					(77,233)			
Gulf Coast Exploreum Science Center (Mobile)	74,262					(74,262)			
McWane Center, Jefferson Co	74,262					(74,262)			
Humanities Foundation	37,131					(37,131)			
North Alabama Science Center	23,750					(23,750)			
Education, State Dept of:	1,188					(1,188)			
Macon County YMCA	1,188					(1,188)			
Human Resources:	7,919					(7,919)			
Adam Bishop Center, Walker Co	3,760					(3,760)			
Children's Village Inc., Jefferson County	4,159					(4,159)			
Law Institute:	2,101					(2,101)			
YMCA Youth in Government	2,101					(2,101)			
Postsecondary Ed Dept- EMS & Poison Control	977,833					(977,833)			
<b>TOTAL ST AGENCIES AS FISCAL AGENT SEP BILLS</b>	1,400,440					(1,400,440)			
<b>SUMMARY</b>									

## EDUCATION TRUST FUND COMPARISON SHEET

Gray shading indicates those entities or programs that received a 75% reduction in FY 2004 relative to FY 2003 pre-proration funding levels.	FY 2004 BUDGETED <small>as of 2/29/04</small>	FY 2005 GOVERNOR RECOMMENDED	FY 2005 SENATE PASSED	FY 2005 HOUSE PASSED	FY 2005 ENACTED	DIFFERENCE ENACTED TO FY 2004 BUDGETED	DIFFERENCE ENACTED TO GOV REC	DIFFERENCE ENACTED TO SENATE PASSED	DIFFERENCE ENACTED TO HOUSE PASSED
ETF APPRO. (BUDGET BILL)	4,276,268,204	4,390,269,440	4,500,177,228	4,525,833,242	4,516,901,764	240,633,560	126,632,324	16,724,536	(8,931,478)
ETF APPRO. (PRIVATE SCHOOLS)	546,307	546,307	546,307	819,461	819,461	273,154	273,154	273,154	
ETF APPRO. (STATE RELATED SCHOOL)	2,363,230	2,363,230	4,726,460	4,726,460	4,726,460	2,363,230	2,363,230		
ETF APPRO. FROM SEP. BILLS (NON-ST.)	1,093,991					(1,093,991)			
ETF APPRO. SEP. BILLS THRU FISCAL AGENT (NON-ST.)	1,400,440					(1,400,440)			
<b>GRAND TOTAL ETF</b>	4,281,672,172	4,393,178,977	4,505,449,995	4,531,379,163	4,522,447,685	240,775,513	129,268,708	16,997,690	(8,931,478)
<b>SPLIT:</b>									
K-12	2,900,505,177	3,051,465,747	3,115,672,643	3,135,035,153	3,130,752,046	230,246,869	79,286,299	15,079,403	(4,283,107)
HIGHER ED	1,160,120,004	1,172,812,258	1,203,849,401	1,205,062,932	1,205,062,932	44,942,928	32,250,674	1,213,531	
OTHER	221,046,991	168,900,972	185,927,951	191,281,078	186,632,707	(34,414,284)	17,731,735	704,756	(4,648,371)
<b>TOTAL</b>	4,281,672,172	4,393,178,977	4,505,449,995	4,531,379,163	4,522,447,685	240,775,513	129,268,708	16,997,690	(8,931,478)
K-12	67.74%	69.46%	69.15%	69.19%	69.23%	1.48%	-0.23%	0.07%	0.04%
HIGHER ED	27.10%	26.70%	26.72%	26.59%	26.65%	-0.45%	-0.05%	-0.07%	0.05%
OTHER	5.16%	3.84%	4.13%	4.22%	4.13%	-1.04%	0.28%	0.00%	-0.09%
K-12	71.43%	72.24%	72.13%	72.23%	72.21%	0.78%	-0.03%	0.08%	-0.03%
HIGHER ED	28.57%	27.76%	27.87%	27.77%	27.79%	-0.78%	0.03%	-0.08%	0.03%
<b>CONDITIONAL APPROPRIATIONS:</b>									
CAMP ASCCA			226,085	226,085	226,085	226,085	226,085		
DARE			167,416	167,416	167,416	167,416	167,416		
ED, ST DEPT OF- READING INITIATIVE (AT-RISK, TECHNOLOGY & TEXTBOOKS ADDED BEGINNING IN EF&A SUB AS REPORTED)		16,000,000	31,000,000	16,000,000	16,000,000	16,000,000	16,000,000	(15,000,000)	
FINANCE- ISD for partial repayment of FY 02 transfer to ETF (released)	6,000,000	6,000,000	6,000,000	6,000,000	6,000,000	-	6,000,000		
HIGHER EDUCATION, COMMISSION ON- for AI Agricultural Land Grant Alliance Program				941,451	941,451	941,451	941,451	941,451	
HIGHER EDUCATION, COMMISSION ON- for Educational Grants Program				3,537,473	3,537,473	3,537,473	3,537,473	3,537,473	
INSTITUTE FOR DEAF AND BLIND- 1ST PRIORITY CONDITIONAL			500,000	500,000	500,000	500,000	500,000		

## EDUCATION TRUST FUND COMPARISON SHEET

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MENTAL HEALTH & MENTAL RETARDATION DEPT- for ARC-type community based programs- 1ST PRIORITY CONDITIONAL in FY 04 (released)	550,763		965,615	965,615	965,615	414,852	965,615		
PUBLIC HEALTH DEPT- For AIDS ALABAMA				200,000	200,000	200,000	200,000	200,000	
ETF RAINY DAY ACCOUNT WITHIN AL TRUST FUND- 2ND PRIORITY CONDITIONAL in FY 2004 (released)	36,000,000	36,000,000	36,000,000	36,000,000	36,000,000	-	36,000,000		
<b>TOTAL CONDITIONAL APPROPRIATIONS</b>	42,550,763	58,000,000	74,859,116	64,538,040	64,538,040	21,987,277	64,538,040	(10,321,076)	

## FOUNDATION PROGRAM

FOUNDATION PROGRAM (State and Local Funds):	FY 2003		FY 2004 BUDGETED		FY 2005 GOV REC		DIFFERENCE FY 2005 GOV REC to FY 2004 BUDGETED	SENATE & HOUSE PASSED & ENACTED	DIFFERENCE SENATE & HOUSE PASSED & ENACTED to GOV REC	DIFFERENCE SENATE & HOUSE PASSED & ENACTED to FY 2004
Salaries	1768687772		1763294214		1782621673		19327459	1782621673	0	19327459
Fringe Benefits	479265707	TRS @ 5.02% PEEHIP @ \$433/mo	531663876	TRS @ 6.56% PEEHIP @ \$479/mo	559239825	TRS @ 7.27% PEEHIP @ \$499/mo	27575949	602029196	42789371	70365320
Other Current Expense	515134211	\$11,080/unit	535508117	\$11,507/unit	544557356	\$11,662/unit	9049239	580421191	35863835	44913074
Classroom Instructional Support									0	
Teacher Materials & Supplies	24408215	\$525/unit	27177538	\$584/unit	24514406	\$525/unit	-2663132	24514406	0	-2663132
Technology	8415029	\$181/unit		\$0/unit	8451655	\$181/unit	8451655	8451655	0	8451655
Library Enhancement	6276421	\$135/unit		\$0/unit	6303725	\$135/unit	6303725	6303725	0	6303725
Professional Development	2789508	\$60/unit		\$0/unit	2801667	\$60/unit	2801667	2801667	0	2801667
Textbooks	41984796	\$57.50/adm	5259493	\$7.19/adm	42116586	\$57.50/adm	36857093	42116586	0	36857093
TOTAL*	2846961659		2862903238		2970606893		107703655	3049260099	78653206	186356861
SOURCE OF FUNDS:										
ETF	2528836939		2528897088		2619077363		90180275	2697730569	78653206	168833481
Local Funds	318124720		334006150		351529530		17523380	351529530	0	17523380
TOTAL*	2846961659		2862903238		2970606893		107703655	3049260099	78653206	186356861

\* This total does not match Foundation Program total on ETF spreadsheet because the spreadsheet total includes Current Units and Salary Matrix Adjustment which are not included in the above totals.

**FOOTNOTES**

- (1) Transferred to Two-Year System beginning in FY 2004 by Act 02-528
- (2) Includes Community Education beginning in FY 2004
- (3) FY 04 includes \$6 million conditional released.
- (4) FY 04 includes \$550,763 conditional released.
- (5) FY 04 Budgeted is \$195,630 more than original appropriation.
- (6) FY 04 Budgeted is released conditional.
- (7) For FY 04 Governor recommended no funding but Legislature appropriated 66.67% less than FY 03 pre-proration amount.
- (8) FY 04 includes \$86,119 in increased estimated appropriation
- (9) FY 05 includes funding from Children's Affairs O&M & Office of School Readiness in Senate Passed . House Passed removed \$3,345,864 for Children's Affairs and increased by \$4,283,107
- (10) House Passed increased by \$4,283,107 related to ETF debt service being paid from CITF.
- (11) House Passed increased by \$12,849,322 related to ETF debt service being paid from CITF.
- (12) House Passed increased by \$4,283,107 related to ETF debt service being paid from CITF.