

EDUCATION TRUST FUND APPROPRIATIONS COMPARISON SHEET FOR FY 2016 - HB 155/SB 179

	B	C	G	P	T	X
1	<p>NOTE: FY 2014 ACTUAL: 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 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 \$780 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 2016: The GOVERNOR'S RECOMMENDED sets the TRS employer rate at 11.94% of salaries for Tier I members and 10.94% of salaries for Tier II members and the PEEHIP employer rate at \$800 per month per employee and provides that the employer rate paid by state agencies to the SEIB shall be \$850 per month per employee.</p>	<p>FY 2014 ACTUAL (Includes supplemental appropriations pursuant to Act 2013-214 and other adjustments)</p>	<p>FY 2015 BUDGETED</p>	<p>FY 2016 GOVERNOR'S RECOMMENDED</p>	<p>DIFFERENCE FY 2016 GOV'S REC vs. FY 2015 BUDGETED</p>	<p>% DIFFERENCE</p>
2	AGENCIES:					
3	EXAMINERS OF PUBLIC ACCOUNTS, DEPARTMENT OF	6,266,034	6,266,034	6,266,034		
4	LAW INSTITUTE, ALABAMA	587,436	587,436		-587,436	-100.00%
5	LEGISLATIVE FISCAL OFFICE	456,763	456,763		-456,763	-100.00%
6	LEGISLATIVE REFERENCE SERVICE	288,391	288,391		-288,391	-100.00%
7	LEGISLATURE	2,448,863	2,448,863		-2,448,863	-100.00%
8	AMERICAN LEGION AND AUXILIARY SCHOLARSHIPS	112,500	112,500	112,500		
9	ARCHIVES AND HISTORY, DEPARTMENT OF	4,038,715	4,038,705		-4,038,705	-100.00%
10	ARTS, STATE COUNCIL ON THE	3,784,496	3,984,496		-3,984,496	-100.00%
11	McWane Center	20,000				
12	Center for the Arts, Alabama	200,000	350,000		-350,000	-100.00%
13	BUILDING COMMISSION, STATE	509,720	509,720	509,720		
14	CHILD ABUSE AND NEGLECT PREVENTION, DEPARTMENT OF	1,078,624	452,154		-452,154	-100.00%
15	Child Advocacy Centers (for FY 2015, moved to the Department of Human Resources; for FY 2016 Governor's Recommended, DHR not funded in the ETF)	626,470				
16	CHILDREN'S AFFAIRS, DEPARTMENT OF	28,624,146	40,209,146	50,209,146	10,000,000	24.87%
17	O&M	162,096	162,096	162,096		
18	Office of School Readiness	28,462,050	38,462,050	48,462,050	10,000,000	26.00%
19	Home Instruction for Parents of Pre-school Youngsters (HIPPY) (under Department of Education in FY 2014)		1,585,000	1,585,000		
20	COMMERCE, DEPARTMENT OF	51,617,377	53,524,479	53,689,446	164,967	0.31%
21	Industrial Development and Training Program	5,533,052	6,440,154	6,440,154		
22	O&M	4,713,341	4,713,341	4,878,308	164,967	3.50%
23	Marketing campaign for technical education		500,000	500,000		
24	Workforce Development (for economic development projects and career centers; includes earmarking below)	41,370,984	41,870,984	41,870,984		
25	Alabama Workforce Training Center		500,000	500,000		
26	DEBT SERVICE	20,918,455	21,331,287	22,296,423	965,136	4.52%
27	DENTAL SCHOLARSHIP AWARDS, BOARD OF	191,166	191,166	191,166		
28	EDUCATION: K-12 FOUNDATION PROGRAM	3,732,278,420	3,816,280,237	3,965,560,583	149,280,346	3.91%
29	K-12 Foundation Program (includes earmarking below)	3,368,525,820	3,440,797,276	3,549,548,496	108,751,220	3.16%
30	Earmarking:					
31	Lawrence County School System (10 mill adjustment)	1,769,000	1,769,000		-1,769,000	-100.00%
32	At-Risk Student Program (includes earmarking below)	20,267,734	20,267,734	27,104,196	6,836,462	33.73%
33	Earmarking:					
34	Alabama Student Information Management System (ASIMS)	750,000	750,000	750,000		

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35	Transportation Program	304,271,818	315,814,179	339,377,091	23,562,912	7.46%
36	School Nurses Program (includes earmarking below)	29,985,470	29,985,470	33,000,000	3,014,530	10.05%
37	Earmarking:					
38	Alabama Student Information Management System (ASIMS)	250,000	250,000	250,000		
39	Board of Adjustment	562,800	750,800	750,800		
40	Information Technology Services Program (Technology Coordinators)	3,664,778	3,664,778	8,280,000	4,615,222	125.93%
41	Career Tech O&M	5,000,000	5,000,000	7,500,000	2,500,000	50.00%
42	EDUCATION, STATE BOARD OF - TWO-YEAR COLLEGE SYSTEM	324,018,226	333,645,154	344,021,603	10,376,449	3.11%
43	O&M (excludes additional earmarking)	272,651,322	276,242,250	285,910,729	9,668,479	3.50%
44	Additional Earmarking:					
45	Bevill State Community College - Hamilton Campus	100,000	100,000		-100,000	-100.00%
46	Bishop State Community College - Carver Campus for the welding program	80,000	80,000		-80,000	-100.00%
47	Central Alabama Community College for economic development	145,000	145,000		-145,000	-100.00%
48	Enterprise State Community College Aeronautics School in Albertville	97,000	97,000		-97,000	-100.00%
49	Enterprise State Community College for Ozark Community College aviation program	500,000	250,000		-250,000	-100.00%
50	Faulkner State Community College for the technology and manufacturing program	450,000	450,000		-450,000	-100.00%
51	Gadsden State Community College for economic development	147,000	147,000		-147,000	-100.00%
52	Jefferson State Community College for the nursing program		150,000		-150,000	-100.00%
53	Lawson State Community College for career training		125,000		-125,000	-100.00%
54	Lurleen B. Wallace Community College	75,000				
55	Northwest-Shoals Community College for an industrial refrigeration training program and economic development	112,000	162,000		-162,000	-100.00%
56	Shelton State Community College for distance support	100,000	100,000		-100,000	-100.00%
57	Shelton State Community College for facility modification	500,000				
58	Trenholm State for a building trade program and campus security	492,000	250,000		-250,000	-100.00%
59	Wallace Community College - Dothan for criminal justice simulation	250,000				
60	Wallace Community College - Dothan for the Center for Economic and Workforce Development		250,000		-250,000	-100.00%
61	Wallace State Community College - Hanceville (to pay for tornado damage on April 27, 2011)	1,896,719	1,896,719	1,896,719		
62	Prison Education (includes earmarking below)	9,345,629	9,345,629	11,534,829	2,189,200	23.42%
63	Earmarking:					
64	Therapeutic Education Facility (maximum)	1,939,901	1,939,901	1,939,901		
65	LifeTech Institute in Thomasville (maximum)	2,000,000	2,000,000	4,000,000	2,000,000	100.00%
66	Adult Education Program	12,399,190	12,399,190	12,833,162	433,972	3.50%
67	Special Populations Training	4,500,268	4,500,268	4,500,268		
68	Mine Safety Training Program at Bevill State Community College	320,635	320,635	320,635		
69	Postsecondary Education Department Administration (Chancellor's Office)	5,985,567	7,485,567	7,747,562	261,995	3.50%
70	Truck Driver Training Program - Central Alabama Community College	240,790	240,790		-240,790	-100.00%

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71	Workforce Development (includes earmarking below)	2,917,408	2,917,408	2,917,408		
72	Earmarking:					
73	For Career Coaches	600,000	600,000	600,000		
74	For regional council seed funding for Regions 3 and 8 (maximum) (the FY 2015 Budgeted and FY 2016 Governor's Recommended appropriations do not specify regions for the earmark)	200,000	200,000	200,000		
75	Marion Military Institute (includes earmarking below)	6,125,936	6,343,936	6,559,779	215,843	3.40%
76	MMI - for debt service	177,000	177,000	177,000		
77	Alabama Technology Network (includes earmarking below)	4,586,762	4,646,762	4,800,512	153,750	3.31%
78	For workforce training	253,906	253,906	253,906		
79	Dual Enrollment - expand dual enrollment for technical education programs		5,000,000	5,000,000		
80	EDUCATION, STATE DEPARTMENT OF	186,856,130	184,982,194	221,560,786	36,578,592	19.77%
81	<i>Administrative Services Program:</i>	<i>147,845,272</i>	<i>149,435,896</i>	<i>179,123,746</i>	<i>29,687,850</i>	<i>19.87%</i>
82	Department O&M	21,910,959	24,000,000	24,000,000		
83	Children First Trust Fund (FY 2015 Budgeted and FY 2016 Governor's Recommended is for specialized treatment of students with autism, emotional disabilities and deficit diseases; FY 2016 Governor's Recommended earmarks a minimum of \$3,050,000)	3,050,000	3,050,000	9,206,499	6,156,499	201.85%
84	Community Education	588,830	588,830	588,830		
85	Reading Initiative O&M	48,153,789	48,212,033	48,212,033		
86	Math, Science and Technology Initiative O&M	28,049,318	29,049,318	29,049,318		
87	Arts Education (earmarked for Alabama Shakespeare Festival Schoolfest in FY 2014; however, no specified earmark for the entity for FY 2015 and FY 2016 Governor's Recommended)	1,000,000	600,000	1,600,000	1,000,000	166.67%
88	Holocaust Commission, Alabama			25,000	25,000	
89	Statewide Student Assessment (formerly Teacher/Student Testing)	6,393,103	6,398,968	16,405,319	10,006,351	156.37%
90	Children's Eye Screening Program and Follow-up Eye Care	2,001,079	2,001,079	2,001,079		
91	Ear Institute, Alabama	75,000	75,000	75,000		
92	Governor's Local School and School System Academic and Financial Improvement Program (At-Risk)	10,520,981	8,268,387	13,268,387	5,000,000	60.47%
93	Military Children Support Plan			1,500,000	1,500,000	
94	English Language Learners Program (formerly English as a Second Language Students Program)	2,000,000	2,005,334	2,005,334		
95	Tenure Personnel Hearings (formerly Tenure Arbitration)	359,984	200,000	200,000		
96	Distance Learning	18,516,242	18,565,768	23,565,768	5,000,000	26.93%
97	Advanced Placement	3,771,179	4,271,179	5,271,179	1,000,000	23.41%
98	Catastrophic Special Education Support Allocation	1,000,000	2,150,000	2,150,000		
99	Dropout Prevention Pilot Program	454,808				
100	<i>Financial Assistance Program:</i>	<i>31,347,062</i>	<i>30,582,502</i>	<i>34,753,244</i>	<i>4,170,742</i>	<i>13.64%</i>
101	Southwest School of Deaf and Blind	183,865	198,865	198,865		
102	Pre-School Program (Special Education)	1,623,062	1,623,062	1,623,062		

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103	National Board for Professional Teaching Standards	10,427,424	9,427,424	9,427,424		
104	Children's Hospital (includes earmarking below)	253,546	403,546	403,546		
105	For poison control	150,000	300,000	300,000		
106	Career Tech Initiative (includes earmarking below)	2,257,967	3,257,967	6,627,967	3,370,000	103.44%
107	Career Coaches		600,000	600,000		
108	Agriscience purposes (maximum)			900,000	900,000	
109	Information Technology Academy		400,000	400,000		
110	Principal Mentoring Program	500,000	500,000	500,000		
111	Teacher In-Service Centers	2,584,080	2,584,080	2,584,080		
112	University of Alabama - Tuscaloosa	203,625	203,625	203,625		
113	University of Alabama - Birmingham	281,923	281,923	281,923		
114	Alabama A&M University	256,858	256,858	256,858		
115	Alabama State University	221,456	221,456	221,456		
116	Athens State University	214,479	214,479	214,479		
117	Auburn University	223,264	223,264	223,264		
118	Jacksonville State University	218,872	218,872	218,872		
119	University of Montevallo	229,983	229,983	229,983		
120	Troy University	232,309	232,309	232,309		
121	University of North Alabama	198,974	198,974	198,974		
122	University of South Alabama	302,337	302,337	302,337		
123	Teacher Professional Development Training	970,887	973,913	973,913		
124	Jobs for Alabama's Graduates (JAG)	798,328	800,742	1,601,484	800,742	100.00%
125	Virtual Library Project	2,822,627	2,822,627	2,822,627		
126	Governor's High Hopes for Alabama Students (For FY 2014, remaining appropriation used to create plans to prevent students from dropping out of school; FY 2015 Budgeted and FY 2016 Governor's Recommended, does not include this language) (includes earmarking below)	6,518,083	6,518,083	6,518,083		
127	Earmarking:					
128	To link ASIMS to students' home computers	950,000	950,000	950,000		
129	Home Instruction for Parents of Pre-school Youngsters (HIPPY) (under the Department of Children's Affairs for FY 2015) (includes earmarking below)	1,585,000				
130	Butler County HIPPY Program	35,000				
131	Teach For America	422,193	572,193	572,193		
132	Hudson Alpha Institute - Science Teacher Training (For FY 2014, see Alabama Innovation Fund)		500,000	500,000		
133	Principal and Teacher Preparation and Evaluation	400,000	400,000	400,000		
134	Science In Motion Program	1,583,796	1,583,796	1,583,796		
135	Gifted Students Program	1,050,000	1,100,000	1,100,000		
136	Reading is Fundamental	30,000	30,000		-30,000	-100.00%
137	Liability Insurance Program	5,000,000	2,250,000	5,000,000	2,750,000	122.22%
138	EDUCATIONAL TELEVISION COMMISSION	4,600,000	5,850,000	6,054,750	204,750	3.50%

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139	EXECUTIVE COMMISSION ON COMMUNITY SERVICES GRANTS, STATE	1,500,000	2,000,000	2,000,000		
140	FAMILY PRACTICE RURAL HEALTH BOARD	1,936,097	2,036,097	2,286,097	250,000	12.28%
141	Auburn Rural Health Program (minimum)	131,050	131,050	131,050		
142	Tuskegee Area Health Education Center (minimum)	81,650	81,650	81,650		
143	Rural Medical Scholars Program @ UA-Tuscaloosa	650,000	750,000	750,000		
144	Rural Health Program @ UAH	211,350	211,350	461,350	250,000	118.29%
145	FINANCE - COMPTROLLER - Teacher Sick Leave Upon Death	1,739,708	1,739,708	1,739,708		
146	FINE ARTS, ALABAMA SCHOOL OF	6,667,619	6,766,595	7,003,426	236,831	3.50%
147	FIREFIGHTERS' PERSONNEL STANDARDS AND EDUCATION COMMISSION, ALABAMA \ FIRE COLLEGE	3,682,521	3,782,521	3,782,521		
148	GEOLOGICAL SURVEY	500,000	500,000		-500,000	-100.00%
149	HEALTH, DEPARTMENT OF PUBLIC	13,490,785	13,815,785		-13,815,785	-100.00%
150	Earmarking:					
151	Public Health Services Program (includes earmarkings below)	12,155,003	12,480,003		-12,480,003	-100.00%
152	AIDS Alabama	328,909	328,909		-328,909	-100.00%
153	Alabama Kidney Foundation	272,463	347,463		-347,463	-100.00%
154	Center for Ethics and Social Responsibility and Impact Alabama (For FY 2014, see UA-Tuscaloosa)		250,000		-250,000	-100.00%
155	Statewide Trauma System	220,000	220,000		-220,000	-100.00%
156	Continuing Education for EMT Personnel	1,335,782	1,335,782		-1,335,782	-100.00%
157	HIGHER EDUCATION, ALABAMA COMMISSION ON	20,256,286	19,590,286	18,902,166	(688,120)	-3.51%
158	O&M	3,002,892	3,102,892	3,252,892	150,000	4.83%
159	Student Financial Aid Programs:					
160	Policeman's Survivor Tuition, estimated	148,358	148,358	148,358		
161	Alabama National Guard Education Assistance Scholarships	583,643	583,643	583,643		
162	Alabama Student Assistance Program	2,697,551	2,697,551	2,697,551		
163	Educational Grants Program (Alabama Student Grant Program)	1,970,970	1,970,970	4,470,970	2,500,000	126.84%
164	Washington Center Internship Program	23,040	23,040	23,040		
165	Support of Other Educational Activities Program:					
166	Network of Alabama Academic Libraries	301,248	301,248	301,248		
167	Southern Regional Education Board (SREB)	624,950	624,950	624,950		
168	EPSCoR (Research) Program (at least 30% shall be expended for O&M of the Alabama EPSCoR located at UAB; for FY 2015 and FY 2016 Governor's Recommended, administrative offices are located at UAB)	1,143,088	1,143,088	1,143,088		
169	Articulation and General Studies Committee (AGSC) / Statewide Transfer and Articulation Reporting System (STARS) (formerly Computer Based Articulation System @ Troy University)	374,867	574,867	574,867		
170	School and University Partnership for Education Renewal Program (SUPER)	40,276	40,276	40,276		

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171	Alabama Agricultural Land Grant Alliance (includes earmarking below):	5,329,283	5,041,283	5,041,283		
172	Earmarking:					
173	State match for federal funds for institutions required to provide match 1 st time in FY 2000	4,306,831	4,306,831	4,306,831		
174	McIntire-Stennis Forestry Research Initiative	539,524	539,524	539,524		
175	Tuskegee University - for USDA matching funds	194,928	194,928	194,928		
176	Alabama Department of Agriculture and Industries for the Agricultural Trade Program (\$48,000 of this amount shall be expended to expand markets for the Alabama Seafood Industry for FY 2014)	288,000				
177	Support of Other State Programs:					
178	Alabama Forestry Foundation-Black Belt Initiative	192,000	192,000		-192,000	-100.00%
179	Soil and Water Conservation Committee Program	1,073,376	1,073,376		-1,073,376	-100.00%
180	Black Belt Adventures	300,000	300,000		-300,000	-100.00%
181	Black Belt Treasures	150,000	150,000		-150,000	-100.00%
182	Civil Air Patrol	75,000	75,000		-75,000	-100.00%
183	National Computer Forensics Institute	250,000	250,000		-250,000	-100.00%
184	Adaptive and Disability Sports Education	250,000	210,000		-210,000	-100.00%
185	RC&D Programs	1,087,744	1,087,744		-1,087,744	-100.00%
186	National Center for Sports Safety	588,000				
187	Jefferson County Farmers' Market	50,000				
188	HISTORICAL COMMISSION, ALABAMA		450,000		-450,000	-100.00%
189	Earmarking:					
190	For operating grants to state-affiliated cultural heritage parks, sites, commissions, boards, agencies, and authorities that are not owned, operated, or otherwise under the control of the Alabama Historical Commission and preference shall be given to entities that have been given Alabama statutory authority and grants shall not exceed \$50,000 to any one entity. The first grant shall be for the Alabama Constitution Village in Huntsville.		350,000		-350,000	-100.00%
191	HUMAN RESOURCES, DEPARTMENT OF	13,915,275	27,414,792		-27,414,792	-100.00%
192	Child Advocacy Centers (For FY 2014, see the Department of Child Abuse and Neglect Prevention)		626,470		-626,470	-100.00%
193	Black Belt Eye Care Consortium	125,000	125,000		-125,000	-100.00%
194	Greater Alabama Child Development Program for rural day care	826,114	826,114		-826,114	-100.00%
195	Wiregrass Rehabilitation Center for day care	420,932	420,932		-420,932	-100.00%
196	For implementation of drug testing	500,000				
197	Brantwood Children's Home	75,000				
198	LAW ENFORCEMENT AGENCY, STATE		430,000		-430,000	-100.00%
199	LIBRARY SERVICE, ALABAMA PUBLIC	7,042,737	7,292,737	7,292,737		
200	Earmarking:					

EDUCATION TRUST FUND APPROPRIATIONS COMPARISON SHEET FOR FY 2016 - HB 155/SB 179

	B	C	G	P	T	X
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201	To public libraries (minimum)	3,777,745	3,777,745	3,777,745		
202	Homework Alabama	239,432	239,432	239,432		
203	Special Grant Program					
204	Supreme Court Library, Alabama	250,000	250,000	250,000		
205	MARINE ENVIRONMENTAL SCIENCES CONSORTIUM / DAUPHIN ISLAND SEA LAB	3,805,262	4,005,262	4,005,262		
206	Earmarking:					
207	Mobile Bay National Estuary Program	76,088	76,088	76,088		
208	Mississippi-Alabama Sea Grant Consortium	76,088	76,088	76,088		
209	MATHEMATICS AND SCIENCE, ALABAMA SCHOOL OF	6,054,808	6,151,516	6,366,819	215,303	3.50%
210	MEDICAL SCHOLARSHIP AWARDS, BOARD OF	740,014	740,014	1,800,000	1,059,986	143.24%
211	MENTAL HEALTH, DEPARTMENT OF	44,202,347	44,202,347		-44,202,347	-100.00%
212	Earmarking:					
213	Alabama Interagency Autism Coordinating Council	63,900	63,900		-63,900	-100.00%
214	ARC-type community-based programs	4,157,409	4,157,409		-4,157,409	-100.00%
215	Camp ASCCA	312,155	312,155		-312,155	-100.00%
216	Eagles' Wings Program	249,533	299,533		-299,533	-100.00%
217	NURSING, ALABAMA BOARD OF	166,027	166,027	166,027		
218	Earmarking:					
219	For advanced degree scholarships to train nursing instructors	150,000	150,000	150,000		
220	OPTOMETRIC SCHOLARSHIP AWARDS, BOARD OF	107,282	107,282	107,282		
221	PEACE OFFICERS' STANDARDS AND TRAINING COMMISSION, ALABAMA	596,704	596,704	596,704		
222	Earmarking:					
223	Northeast Police Academy	90,398	90,398	90,398		
224	Alabama POST Commission Law Enforcement Academy - Tuscaloosa	90,398	90,398	90,398		
225	Alabama POST Commission Law Enforcement Academy - Baldwin County	90,398	90,398	90,398		
226	Alabama Police Academy	48,677	48,677	48,677		
227	Montgomery Police Academy	27,816	27,816	27,816		
228	PHYSICAL FITNESS, STATE COMMISSION ON	1,122,704	1,122,704	735,444	-387,260	-34.49%
229	Alabama Sports Festival	284,075	284,075	284,075		
230	Alabama Sports Hall of Fame	200,000	200,000	200,000		
231	Alabama Sports Foundation	387,260	387,260		-387,260	-100.00%
232	REHABILITATION SERVICES, DEPARTMENT OF	38,787,498	39,936,260		-39,936,260	-100.00%
233	Earmarking:					
234	Homebound Program	5,261,528	5,461,528		-5,461,528	-100.00%
235	Hemophilia Program	1,266,309	1,266,309		-1,266,309	-100.00%
236	Children's Rehabilitation Services	11,104,808	11,304,808		-11,304,808	-100.00%
237	Education of Dependents of Blind Parents	10,399	10,399		-10,399	-100.00%
238	Rehabilitation Services (includes earmarking below)	10,467,591	10,967,591		-10,967,591	-100.00%

EDUCATION TRUST FUND APPROPRIATIONS COMPARISON SHEET FOR FY 2016 - HB 155/SB 179

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239	Earmarking:					
240	Teaching Children With Disabilities	88,213	88,213		-88,213	-100.00%
241	Early Intervention Program	7,916,725	8,116,725		-8,116,725	-100.00%
242	Respite Related Services and Training	76,238	125,000		-125,000	-100.00%
243	Rehabilitation Projects	1,360,631	1,360,631		-1,360,631	-100.00%
244	FMAP, Rehabilitation	1,323,269	1,323,269		-1,323,269	-100.00%
245	SERVE ALABAMA (formerly GOVERNOR'S OFFICE OF FAITH-BASED AND COMMUNITY INITIATIVES)	250,000	350,000	350,000		
246	SICKLE CELL OVERSIGHT AND REGULATORY COMMISSION, ALABAMA	1,304,701	1,304,701	1,304,701		
247	Earmarking:					
248	For Commission travel and other expenses	25,973	25,973	25,973		
249	University and community-based Sickle Cell programs	1,278,728	1,278,728	1,278,728		
250	SPACE SCIENCE EXHIBIT COMMISSION, ALABAMA	482,348	582,348	650,000	67,652	11.62%
251	SUPERCOMPUTER AUTHORITY, ALABAMA	5,013,144	5,513,144	5,513,144		
252	VETERANS' AFFAIRS, DEPARTMENT OF	53,234,609	52,507,824	58,308,323	5,800,499	11.05%
253	Administration	2,497,476	2,497,476	2,497,476		
254	Education Benefits (Student Financial Aid Program, estimated)	50,737,133	50,010,348	55,810,847	5,800,499	11.60%
255	YOUTH SERVICES, DEPARTMENT OF	54,354,619	54,344,619	6,432,616	-47,912,003	-88.16%
256	School District	6,215,088	6,215,088	6,432,616	217,528	3.50%
257	Youth Services Program (includes earmarking below)	44,573,799	44,563,799		-44,563,799	-100.00%
258	Vacca Center	10,000				
259	Transfer to Talladega College	250,000	250,000		-250,000	-100.00%
260	Special Programming for Achievement Network (SPAN) - formerly the C.I.T.Y. Program	3,565,732	3,565,732		-3,565,732	-100.00%
261						
262	SUBTOTAL	4,649,628,557	4,772,607,998	4,799,815,134	27,207,136	0.57%
263						
264	UNIVERSITIES:					
265	ALABAMA A&M UNIVERSITY	37,331,509	37,552,216	38,845,543	1,293,327	3.44%
266	Alabama A&M University - O&M (excludes earmarking below)	31,515,942	31,736,649	33,447,432	1,710,783	5.39%
267	Earmarking:					
268	Extension Service - Urban Affairs and Non-Traditional Program per Knight v. Alabama Final Settlement	3,747,897	3,747,897	3,879,073	131,176	3.50%
269	Agricultural Research Station Fixed Costs per Knight v. Alabama Final Settlement	277,573	277,573	287,288	9,715	3.50%
270	Alabama A&M Agricultural Research and Extension state match	1,190,097	1,190,097	1,231,750	41,653	3.50%
271	Carter Science Center	600,000	100,000		-100,000	-100.00%
272	Dormitory Renovation		400,000		-400,000	-100.00%
273	Huntsville Network for Urban School Renewal		100,000		-100,000	-100.00%

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274	ALABAMA A&M UNIVERSITY-MILES	262,330	262,330	271,512	9,182	3.50%
275	ALABAMA STATE UNIVERSITY	41,590,224	41,880,782	43,343,109	1,462,327	3.49%
276	ASU - O&M (excludes earmarking below)	41,490,224	41,780,782	43,343,109	1,562,327	3.74%
277	Earmarking:					
278	Forensics Building for building renovations (FY 2015 provides for building renovations)	100,000	100,000		-100,000	-100.00%
279	UNIVERSITY OF ALABAMA SYSTEM	450,273,837	454,926,698	477,316,117	22,389,419	4.92%
280	UA - Tuscaloosa O&M (excludes earmarking below)	141,303,244	142,791,314	148,074,010	5,282,696	3.70%
281	Earmarking:					
282	Small Business Development Centers, Alabama	596,600	786,600	786,600		
283	Trails Commission, Alabama	95,000	95,000		-95,000	-100.00%
284	Insurance Information and Research Center (FY 2014 Conditional Appropriation Released)	1,000,000	1,000,000	1,000,000		
285	Institute for Automotive Engineering	500,000	1,000,000	1,000,000		
286	Alabama Center for Civic Life (David Mathews Center)	95,000	95,000		-95,000	-100.00%
287	Special Outreach Program	95,000	95,000		-95,000	-100.00%
288	Water Resource Center, State of Alabama		360,000	360,000		
289	Information Technology Innovation and Aging Infrastructure - Asset Management	300,000				
290	Center for Ethics and Social Responsibility and Impact Alabama (For FY 2015 Budgeted, see the Department of Public Health)	250,000				
291	UA - Birmingham O&M (excludes earmarking below)	252,739,210	254,509,156	263,948,741	9,439,585	3.71%
292	Earmarking:					
293	Minority Business Training-Economic Development Program	376,473	376,473	376,473		
294	High School Athletic Training Program	131,765	131,765		-131,765	-100.00%
295	Center for Diabetic Research	500,000	500,000	500,000		
296	T.J. Atchison Spinal Cord Injury Foundation	400,000				
297	Institute for Innovation and Entrepreneurship		400,000		-400,000	-100.00%
298	UAB School of Medicine - Central Alabama Regional Campus	500,000	500,000	500,000		
299	UAB - Cancer Center	5,052,527	5,052,527	5,052,527		
300	UAB - Chauncey Sparks Center/Special Mental Health	3,236,628	3,236,628	3,236,628		
301	UA - Huntsville O&M (excludes earmarking below)	42,102,390	42,397,235	43,881,138	1,483,903	3.50%
302	Earmarking:					
303	Climatology Program	250,000	850,000	850,000		
304	Technology Innovation Incubator (of which \$7,000,000 shall be allocated for Capital Outlay)			7,750,000	7,750,000	
305	Innovative Nursing Program (to be expended as a state match of other funds)	750,000	750,000		-750,000	-100.00%
306	ATHENS STATE UNIVERSITY	11,264,712	11,343,599	11,740,625	397,026	3.50%
307	Athens State - O&M	11,264,712	11,343,599	11,740,625	397,026	3.50%
308	AUBURN UNIVERSITY SYSTEM	242,758,767	245,228,911	257,704,651	12,475,740	5.09%

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309	AU - O&M (excludes earmarking below)	155,846,534	157,436,451	165,046,727	7,610,276	4.83%
310	Earmarking:					
311	To research the economic impact of contracting influenza	10,000				
312	Agricultural Experiment Station (includes earmarking below)	30,622,954	30,634,258	31,697,707	1,063,449	3.47%
313	Earmarking:					
314	For the Poultry Technology Center	250,000	250,000		-250,000	-100.00%
315	Cooperative Extension System	31,621,552	32,044,401	33,165,955	1,121,554	3.50%
316	Earmarking:					
317	College of Veterinary Medicine - Development of customized therapeutics for breast cancer MRI	1,100,000	1,100,000		-1,100,000	-100.00%
318	Auburn Aviation Center		350,000	4,350,000	4,000,000	1142.86%
319	Cyber Security Center	1,000,000	1,000,000		-1,000,000	-100.00%
320	AUM - O&M (excludes earmarking below)	22,143,812	22,298,886	23,444,262	1,145,376	5.14%
322	Senior Resource Center	114,915	114,915		-114,915	-100.00%
323	Institute for Accountability and Government Efficiency	299,000	250,000		-250,000	-100.00%
324	JACKSONVILLE STATE UNIVERSITY	35,958,784	36,204,459	37,441,363	1,236,904	3.42%
325	JSU - O&M (excludes earmarking below)	35,094,357	35,340,125	37,441,363	2,101,238	5.95%
327	Little River Canyon Field School	188,233	251,334		-251,334	-100.00%
328	Center for Applied Forensics	250,000	313,000		-313,000	-100.00%
329	Sports Medicine Education	100,000	100,000		-100,000	-100.00%
330	Alabama Scenic River Trail (For FY 2015, renamed Economic Development Initiative)	100,000	100,000		-100,000	-100.00%
331	Film Initiative Program	226,194	100,000		-100,000	-100.00%
332	MONTEVALLO, UNIVERSITY OF	17,826,513	18,201,178	18,828,594	627,416	3.45%
333	Montevallo - O&M (excludes earmarking below)	17,801,513	17,926,178	18,828,594	902,416	5.03%
334	Earmarking:					
335	American Village	25,000	25,000		-25,000	-100.00%
336	Facilities upgrade		250,000		-250,000	-100.00%
337	NORTH ALABAMA, UNIVERSITY OF	25,917,319	26,351,275	28,245,570	1,894,295	7.19%
338	UNA - O&M (excludes earmarking below)	25,117,319	25,551,275	26,445,570	894,295	3.50%
339	Earmarking:					
340	Conditioning and Academics Center	300,000				
341	Science and Technology Program	500,000	800,000	800,000		
342	Nursing Program			1,000,000	1,000,000	
343	SOUTH ALABAMA, UNIVERSITY OF	102,695,500	103,423,584	106,938,409	3,514,825	3.40%
344	USA - O&M	99,695,500	100,423,584	103,938,409	3,514,825	3.50%
345	Cancer Center	3,000,000	3,000,000	3,000,000		
346	TROY UNIVERSITY SYSTEM	45,698,716	45,868,105	54,450,370	8,582,265	18.71%
347	Troy - O&M (excludes earmarking below)	44,893,183	45,207,572	52,200,370	6,992,798	15.47%
348	Earmarking:					

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349	Dothan Campus Development	250,000	250,000		-250,000	-100.00%
350	Interpreter's Program	122,886	122,886		-122,886	-100.00%
351	Transfer to Agriculture Center Board	250,000	250,000	250,000		
352	W.A. Gayle Planetarium	145,000				
353	Center for Business and International Development	37,647	37,647		-37,647	-100.00%
354	Capital Outlay			2,000,000	2,000,000	
355	WEST ALABAMA, UNIVERSITY OF	13,476,298	13,894,181	15,327,605	1,433,424	10.32%
356	West Alabama - O&M (excludes earmarking below)	12,297,410	12,383,529	14,516,953	2,133,424	17.23%
357	Earmarking:					
358	Alabama Medical Education Consortium	690,652	810,652	810,652		
359	Campus and Cyber Security	250,000	250,000		-250,000	-100.00%
360	National Young Farmers Education Program	50,000	50,000		-50,000	-100.00%
361	Economic and Small Business Development Program	188,236	400,000		-400,000	-100.00%
362						
363	TOTAL UNIVERSITIES	1,025,054,509	1,035,137,318	1,090,453,468	55,316,150	5.34%
364						
365	OTHER:					
366	ALABAMA INNOVATION FUND	3,395,201	6,000,000	10,000,000	4,000,000	66.67%
367	Hudson Alpha Institute for Biotechnology	500,000	500,000		-500,000	-100.00%
368	Jefferson County Steering Development	650,000				
369	Neurological Research Project		1,000,000		-1,000,000	-100.00%
370	Hudson Alpha Institute - Science Teacher Training (For FY 2015, see State Department of Education)	650,000				
371	DEAF AND BLIND, ALABAMA INSTITUTE FOR	46,939,029	49,215,189	50,937,371	1,722,182	3.50%
372	Adult Programs	10,543,211	11,072,992	11,470,547	397,555	3.59%
373	Children and Youth Programs	28,657,533	29,967,110	31,015,959	1,048,849	3.50%
374	Birmingham Regional Office	10,000	10,000		-10,000	-100.00%
375	Industries for the Blind	7,728,285	8,165,087	8,450,865	285,778	3.50%
376	KNIGHT V. ALABAMA	1,734,384				
377	Earmarking:					
378	PhD in Microbiology	1,734,384				
379	ETF RAINY DAY ACCOUNT (FY 2014 Conditional Appropriation Released)	330,388,971	35,088,873		-35,088,873	-100.00%
380	TREASURY - PACT PAYMENT (For FY 2016 Governor's Recommended, from a transfer from Gross Sales Tax (Fund 0501))		23,558,000	33,952,000	10,394,000	44.12%
381						
382	TOTAL ETF APPROPRIATIONS ACT	6,057,140,651	5,921,607,378	5,985,157,973	63,550,595	1.07%
383						

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384	PRIVATE SCHOOLS (SEPARATE BILLS):					
385	LYMAN WARD	273,276	273,276	273,276		
386	TALLADEGA COLLEGE	632,997	632,997	632,997		
387						
388	TOTAL PRIVATE SCHOOLS	906,273	906,273	906,273		
389						
390	STATE-RELATED SCHOOL (SEPARATE BILL):					
391	TUSKEGEE UNIVERSITY (SB180 [Act 2014-246])	9,069,227	9,269,227	9,841,682	572,455	6.18%
392	Earmarking:					
393	Agricultural research and extension service	1,284,788	1,484,788	1,784,788	300,000	20.20%
394	BUDGET STABILIZATION FUND					
395						
396	TOTAL K-12, HIGHER ED, and OTHER	6,067,116,151	5,931,782,878	5,995,905,928	64,123,050	1.08%
397						
398	SUMMARY:					
399	ETF APPRO. (BUDGET BILL)	6,057,140,651	5,921,607,378	5,985,157,973	63,550,595	1.07%
401	ETF APPRO. (PRIVATE SCHOOLS)	906,273	906,273	906,273		
402	ETF APPRO. (STATE RELATED SCHOOL)	9,069,227	9,269,227	9,841,682	572,455	6.18%
403	GRAND TOTAL ETF	6,067,116,151	5,931,782,878	5,995,905,928	64,123,050	1.08%
404						
405	SPLIT (\$):					
406	K-12	4,015,207,326	4,107,827,891	4,257,072,000	149,244,109	3.63%
407	HIGHER ED	1,444,764,352	1,489,097,719	1,578,861,077	89,763,358	6.03%
408	OTHER	607,144,473	334,857,268	159,972,851	-174,884,417	-52.23%
409	TOTAL	6,067,116,151	5,931,782,878	5,995,905,928	64,123,050	1.08%
410						
411	TOTAL (includes FY 2016 GOV REC Treasury Pact Payment of \$33,952,000)			5,995,905,928		
412	ETF ROLLING RESERVE CAP FOR FY 2016			5,961,953,929		
413	DIFFERENCE FY 2016 CAP v. Total ETF Appropriation			-33,951,999		
414	Gross Sales Tax Fund Transfer			33,952,000		
415	DIFFERENCE			1		
416						

EDUCATION TRUST FUND APPROPRIATIONS COMPARISON SHEET FOR FY 2016 - HB 155/SB 179

	B	C	G	P	T	X
1	<p>NOTE: FY 2014 ACTUAL: 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 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 \$780 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 2016: The GOVERNOR'S RECOMMENDED sets the TRS employer rate at 11.94% of salaries for Tier I members and 10.94% of salaries for Tier II members and the PEEHIP employer rate at \$800 per month per employee and provides that the employer rate paid by state agencies to the SEIB shall be \$850 per month per employee.</p>	<p>FY 2014 ACTUAL (Includes supplemental appropriations pursuant to Act 2013-214 and other adjustments)</p>	<p>FY 2015 BUDGETED</p>	<p>FY 2016 GOVERNOR'S RECOMMENDED</p>	<p>DIFFERENCE FY 2016 GOV'S REC vs. FY 2015 BUDGETED</p>	<p>% DIFFERENCE</p>
417						
418						
419	SPLIT (%):					
420	K-12	66.18%	69.25%	71.00%	1.75%	2.52%
421	HIGHER ED	23.81%	25.10%	26.33%	1.23%	4.89%
422	OTHER	10.01%	5.65%	2.67%	-2.98%	-52.74%
423						
424	K-12	73.54%	73.39%	72.95%	-0.45%	-0.61%
425	HIGHER ED	26.46%	26.61%	27.05%	0.45%	1.69%
426						
427						
428	CONDITIONAL APPROPRIATIONS:					
450	LEGISLATURE (FY 2014: Joint 2nd priority as Enacted)	500,000				
456	TROY UNIVERSITY (FY 2014: Joint 2nd priority as Enacted)	5,000,000				
458	UNIVERSITY OF WEST ALABAMA (FY 2014: Joint 2nd priority as Enacted)	1,000,000				
459	UNIVERSITY OF ALABAMA - RAPID PROTOTYPING AND MANUFACTURING (FY 2014: Joint 2nd priority as Enacted)	1,000,000				
461	DEPARTMENT OF COMMERCE - AIDT (FY 2014: Joint 2nd priority as Enacted)	10,000,000				
463	ALABAMA INNOVATION FUND - HUDSON ALPHA INSTITUTE OF BIOTECHNOLOGY (FY 2014: Joint 2nd priority as Enacted)	500,000				
464	DEPARTMENT OF EDUCATION - FAMILY RESOURCE COUNCILS (FY 2014: Joint 2nd priority as Enacted)	1,000,000				
465	DEPARTMENT OF EDUCATION - CYBER TECHNOLOGY IN HIGH SCHOOLS (FY 2014: Joint 2nd priority as Enacted)	1,000,000				
467	AUBURN UNIVERSITY MONTGOMERY - CYBER TECHNOLOGY CENTER (FY 2014: Joint 2nd priority as Enacted)	200,000				
468	ATHENS STATE UNIVERSITY (FY 2014: Joint 2nd priority as Enacted)	200,000				
469	TROY UNIVERSITY MONTGOMERY - CYBER TECHNOLOGY CENTER (FY 2014: Joint 2nd priority as Enacted)	200,000				
470	ALABAMA STATE UNIVERSITY - CYBER TECHNOLOGY CENTER (FY 2014: Joint 2nd priority as Enacted)	200,000				
471	CURRENT UNITS - FOUNDATION PROGRAM (FY 2014: Joint 2nd priority as Enacted)	6,500,000				
472	UNIVERSITY OF ALABAMA AT BIRMINGHAM - CYBER TECHNOLOGY (FY 2014: Joint 2nd priority as Enacted)	600,000				

EDUCATION TRUST FUND APPROPRIATIONS COMPARISON SHEET FOR FY 2016 - HB 155/SB 179

	B	C	G	P	T	X
1	<p>NOTE: FY 2014 ACTUAL: 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 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 \$780 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 2016: The GOVERNOR'S RECOMMENDED sets the TRS employer rate at 11.94% of salaries for Tier I members and 10.94% of salaries for Tier II members and the PEEHIP employer rate at \$800 per month per employee and provides that the employer rate paid by state agencies to the SEIB shall be \$850 per month per employee.</p>	<p>FY 2014 ACTUAL (Includes supplemental appropriations pursuant to Act 2013-214 and other adjustments)</p>	<p>FY 2015 BUDGETED</p>	<p>FY 2016 GOVERNOR'S RECOMMENDED</p>	<p>DIFFERENCE FY 2016 GOV'S REC vs. FY 2015 BUDGETED</p>	<p>% DIFFERENCE</p>
473	ALABAMA A&M UNIVERSITY (FY 2014: Joint 2nd priority as Enacted)	200,000				
474	UNIVERSITY OF ALABAMA IN HUNTSVILLE (FY 2014: Joint 2nd priority as Enacted)	200,000				
475	AUBURN UNIVERSITY - SMALL BUSINESS INCUBATOR (FY 2014: Joint 2nd priority as Enacted)	500,000				
476	ETF RAINY DAY ACCOUNT (FY 2014: Joint 1st priority as Enacted)	65,000,000				
477	ETF RAINY DAY ACCOUNT (FY 2014: 3rd priority as Enacted)	150,000,000				
478	UNIVERSITY OF ALABAMA AT BIRMINGHAM - Center for Diabetic Research (FY 2014: Joint 2nd priority as Enacted)	500,000				
479	MENTAL HEALTH, DEPARTMENT OF (FY 2014: Joint 2nd priority as Enacted)	2,500,000				
598	TOTAL CONDITIONAL APPROPRIATIONS	246,800,000				
599						
600						
601	TOTAL CONDITIONAL APPROPRIATIONS	246,800,000				