

EDUCATION TRUST FUND APPROPRIATIONS COMPARISON SHEET FOR FY 2018 - SB 129

	B	C	G	P	Y	AH	AL
1	<p>NOTE: FY 2016 Actual: Sets the TRS employer rate at 11.94% of salaries for Tier I members and 10.84% for Tier II members; the PEEHIP employer rate at \$780 per month per employee; and the employer rate paid by state agencies to the SEIB at \$850 per month per employee. FY 2017 Budgeted: Sets the TRS employer rate at 12.01% of salaries for Tier I members and 10.82% of salaries for Tier II members; the PEEHIP employer rate at \$800 per month per employee; and the employer rate paid by state agencies to the SEIB shall be \$850 per month per employee. FY 2018 Governor's Rec: Sets the TRS employer rate at 12.24% of salaries for Tier I members and 11.01% of salaries for Tier II members; the PEEHIP employer rate at \$835 per month per employee; and the employer rate paid by state agencies to the SEIB shall be \$930 per month per employee. Senate F&T-E Reported: Sets the PEEHIP employer rate at \$809 per month per employee.</p>	<p>FY 2016 ACTUAL (Includes supplemental appropriations pursuant to Act 2016-346)</p>	<p>FY 2017 BUDGETED</p>	<p>FY 2018 GOVERNOR'S RECOMMENDED</p>	<p>FY 2018 SENATE F&T-E REPORTED</p>	<p>DIFFERENCE FY 2018 SENATE F&T-E REPORTED vs. FY 2017 BUDGETED</p>	<p>% DIFFERENCE</p>
2	AGENCIES:						
3	EXAMINERS OF PUBLIC ACCOUNTS, DEPARTMENT OF	6,266,034	6,266,034	6,266,034	6,266,034		
4	LAW INSTITUTE, ALABAMA	650,000	650,000	650,000	650,000		
5	LEGISLATIVE FISCAL OFFICE	456,763	1,650,000	1,650,000	1,750,000	100,000	6.06%
6	For performance and efficiency evaluations of state agencies		850,000	850,000	850,000		
7	LEGISLATIVE REFERENCE SERVICE	288,391	800,000	800,000	900,000	100,000	12.50%
8	LEGISLATURE	2,648,863	2,848,863	2,848,863	2,848,863		
9	AMERICAN LEGION AND AUXILIARY SCHOLARSHIPS	112,500	112,500	112,500	112,500		
10	ARCHIVES AND HISTORY, DEPARTMENT OF	4,215,705	5,573,705	5,573,705	5,573,705		
11	ARTS, STATE COUNCIL ON THE	4,184,496	4,734,496	4,734,496	4,734,496		
13	Alabama Center for the Arts	350,000	400,000	400,000	400,000		
14	BUILDING COMMISSION, STATE	509,720					
15	CHILD ABUSE AND NEGLECT PREVENTION, DEPARTMENT OF	527,154	927,148	927,148	927,148		
17	EARLY CHILDHOOD EDUCATION, DEPARTMENT OF (formerly the Department of Children's Affairs - fiscal years 2015 and 2016)	50,509,146	66,509,146	87,259,146	82,259,146	15,750,000	23.68%
18	O&M	162,096	162,096	162,096	162,096		
19	Office of School Readiness	48,462,050	64,462,050	84,462,050	79,462,050	15,000,000	23.27%
20	Home Instruction for Parents of Pre-school Youngsters (HIPPY) - First Teacher Home Visiting Program	1,885,000	1,885,000	2,635,000	2,635,000	750,000	39.79%
21	COMMERCE, DEPARTMENT OF	53,524,479	55,124,479	55,124,479	55,124,479		
22	Industrial Development and Training Program	6,440,154	6,440,154	6,440,154	6,440,154		
23	O&M	4,713,341	5,513,341	5,513,341	5,513,341		
24	Marketing campaign for technical education	500,000	750,000	750,000	750,000		
27	Workforce Development (for economic development projects and career centers; includes earmarking below)	41,870,984	42,420,984	42,420,984	42,420,984		
28	Alabama Workforce Training Center		500,000	500,000	500,000		
29	For regional councils		1,000,000	1,000,000	1,500,000	500,000	50.00%

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31	DEBT SERVICE	22,296,423	23,806,769	33,861,876	33,861,876	10,055,107	42.24%
32	DENTAL SCHOLARSHIP AWARDS, BOARD OF	191,166	191,166	191,166	191,166		
36	EDUCATION: K-12 FOUNDATION PROGRAM	3,841,130,292	4,033,271,778	4,047,829,608	4,047,829,608	14,557,830	0.36%
37	K-12 Foundation Program (includes earmarking below)	3,450,526,288	3,625,829,067	3,635,956,108	3,635,956,108	10,127,041	0.28%
38	Earmarking:						
39	Lawrence County Board of Education (10 mill adjustment)	589,667	589,667	589,667	589,667		
42	At-Risk Student Program (includes earmarking below)	20,267,734	20,267,734	20,267,734	20,267,734		
43	Earmarking:						
44	Alabama Student Information Management System (ASIMS)	750,000	750,000	750,000	750,000		
45	Retired Senior Volunteer Program				100,000	100,000	
46	Transportation Program	320,325,661	335,778,358	340,209,147	340,209,147	4,430,789	1.32%
47	School Nurses Program (includes earmarking below)	29,985,470	31,184,889	31,184,889	31,184,889		
48	Earmarking:						
49	Alabama Student Information Management System (ASIMS)	250,000	250,000	250,000	250,000		
50	Board of Adjustment	750,800	750,800	750,800	750,800		
51	Information Technology Services Program (Technology Coordinators)	4,664,778	4,851,369	4,851,369	4,851,369		
52	Career Tech O&M	5,000,000	5,000,000	5,000,000	5,000,000		
53	Current Units	9,609,561	9,609,561	9,609,561	9,609,561		
54	COMMUNITY COLLEGE SYSTEM BOARD OF TRUSTEES, ALABAMA	343,100,519	362,208,624	362,208,624	363,958,624	1,750,000	0.48%
55	O&M (excludes additional earmarking)	276,242,250	292,337,074	292,337,074	292,337,074		
56	Additional Earmarking:						
57	Bevill State Community College - Hamilton, Sumiton and Jasper Campuses (FY 2017 Budgeted and FY 2018 Governor's Recommended specifies that each of the three campuses receive \$83,333)	150,000	250,000	250,000	250,000		
58	Bishop State Community College - Carver Campus for the welding program	80,000	80,000	80,000	80,000		
59	Central Alabama Community College for economic development	145,000	145,000	145,000	145,000		
60	Calhoun Community College for the Innovation Center Project		350,000	350,000	350,000		
61	Enterprise State Community College Aeronautics School in Albertville	97,000	200,000	200,000	200,000		

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62	Alabama Aviation College (formerly the Enterprise State Community College for Ozark Community College aviation program) (FY 2017 Budgeted and FY 2018 Governor's Rec specifies \$120,000 for the Andalusia Program)	250,000	370,000	370,000	370,000		
63	Faulkner State Community College for the technology and manufacturing program	450,000	450,000	450,000	450,000		
64	Gadsden State Community College for economic development	147,000	147,000	147,000	147,000		
65	Gadsden State Community College for the Poultry Technology Center in partnership with Auburn University		100,000	100,000	100,000		
66	Jefferson State Community College for the nursing program	150,000	275,000	275,000	275,000		
67	Lawson State Community College for career training	125,000	125,000	125,000	125,000		
69	Northwest-Shoals Community College for an industrial maintenance program	450,000	450,000	450,000	450,000		
71	Northeast Alabama Community College		200,000	200,000	200,000		
72	Shelton State Community College for distance support	100,000	100,000	100,000	100,000		
73	Shelton State Community College for facility modification	250,000	250,000	250,000	250,000		
74	Trenholm State for a building trade program and campus security	250,000	250,000	250,000	250,000		
76	Wallace Community College - Dothan for the Center for Economic and Workforce Development	250,000	250,000	250,000	250,000		
77	Wallace State Community College - Hanceville (for the Incubator Program, the Aviation Center, and the Welding Center in Blount County.		385,000	385,000	385,000		
81	Prison Education (includes earmarking below)	9,345,629	9,345,629	9,345,629	9,345,629		
82	Earmarking:						
83	Therapeutic Education (maximum)	1,939,901	1,939,901	1,939,901	1,939,901		
84	LifeTech Institute in Thomasville (maximum)	2,000,000	2,000,000	2,000,000	2,000,000		
86	Adult Education Program	12,399,190	12,399,190	12,399,190	12,399,190		
87	Special Populations Training	4,500,268	4,500,268	4,500,268	4,500,268		
88	Mine Safety Training Program at Bevill State Community College	350,000	350,000	350,000	350,000		
89	Postsecondary Education Department - Administration (Chancellor's Office)	10,273,567	10,273,567	10,273,567	10,273,567		
93	Truck Driver Training Program - Central Alabama Community College	240,790	240,790	240,790	240,790		

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94	Industry Certification Initiatives (formerly Workforce Development) (includes earmarking below) (For FY 2018 F&T-E Committee Substitute, \$1,750,000 shall be expended for Workforce Development Initiatives)	2,917,408	3,117,408	3,117,408	4,867,408	1,750,000	56.14%
95	Earmarking:						
96	For career coaches	600,000	600,000	600,000	600,000		
97	For regional council seed funding for Regions 3 and 8 (maximum) (FY 2016 did not specify regions for the earmark; moved to the Department of Commerce in the FY 2017	200,000					
99	Science, Technology, Engineering, Arts and Math (STEAM) Pilot Project		250,000	250,000	250,000		
100	Career Technology Instructors Supplements		2,000,000	2,000,000	2,000,000		
101	Marion Military Institute (includes earmarking below)	6,843,936	7,820,936	7,820,936	7,820,936		
102	MMI - for debt service	177,000					
103	Alabama Technology Network (includes earmarking below)	4,896,762	4,896,762	4,896,762	4,896,762		
104	For workforce training	503,906	503,906	503,906	503,906		
105	Dual Enrollment - expand dual enrollment for technical education programs (includes earmarking below)	10,300,000	10,300,000	10,300,000	10,300,000		
106	Pilot Program - Murphy University Center	100,000	200,000	200,000	200,000		
107	EDUCATION, STATE DEPARTMENT OF	198,977,982	205,097,719	208,388,119	209,697,719	4,600,000	2.24%
108	<i>Administrative Services Program:</i>	<i>160,215,169</i>	<i>160,848,410</i>	<i>160,848,410</i>	<i>162,498,410</i>	<i>1,650,000</i>	<i>1.03%</i>
109	Department O&M	24,000,000	24,000,000	24,000,000	24,000,000		
110	Children First Trust Fund (for specialized treatment of students with autism, emotional disabilities and deficit disorders)	3,050,000	3,050,000	3,050,000	3,050,000		
112	Community Education	588,830					
113	Reading Initiative O&M	48,212,033	40,799,601	40,799,601	40,799,601		
114	Math, Science and Technology Initiative O&M	29,049,318	29,049,318	29,049,318	29,049,318		
115	Arts Education	800,000	1,300,000	1,300,000	1,300,000		
116	Holocaust Commission, Alabama	25,000	40,000	40,000	40,000		
117	Statewide Student Assessment (formerly Teacher/Student Testing)	13,198,495	16,405,117	16,405,117	16,405,117		
118	Children's Eye Screening Program and Follow-up Eye Care	2,001,079	2,696,460	2,696,460	2,696,460		

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119	Ear Institute, Alabama	75,000	150,000	150,000	150,000		
120	Governor's Local School and School System Academic and Financial Improvement Program (At-Risk) (FY 2016 includes language in Section 15 of the act to provide that 40% be expended at the discretion of the State Superintendent of Education and 60% shall be distributed utilizing the criteria provided for in that section)	9,723,133	10,115,633	10,115,633	10,115,633		
121	Military Children Support Plan		800,000	800,000	800,000		
122	English Language Learners Program (formerly English as a Second Language Students Program)	2,005,334	2,755,334	2,755,334	2,955,334	200,000	7.26%
123	Tenure Personnel Hearings (formerly Tenure Arbitration)	200,000	200,000	200,000	200,000		
124	Distance Learning (For FY 2018 Senate F&T-E Committee Substitute, \$300,000 is for K-8 curriculum development)	19,865,768	20,865,768	20,865,768	20,865,768		
125	Advanced Placement	5,271,179	6,271,179	6,271,179	6,471,179	200,000	3.19%
126	Catastrophic Special Education Support Allocation	2,150,000	2,150,000	2,150,000	2,150,000		
127	State Charter School Commission		200,000	200,000	200,000		
128	Juvenile Probation Officers				1,250,000	1,250,000	
130	<i>Financial Assistance Program:</i>	<i>33,649,017</i>	<i>37,885,513</i>	<i>38,685,513</i>	<i>38,085,513</i>	<i>200,000</i>	<i>0.53%</i>
131	Southwest School of Deaf and Blind	198,865	198,865	198,865	198,865		
132	Pre-School Program (Special Education)	1,623,062	1,623,062	1,623,062	1,623,062		
133	National Board for Professional Teaching Standards	9,427,424	9,427,424	9,427,424	9,427,424		
134	National Board Certification of Teachers	150,000	250,000	250,000	450,000	200,000	80.00%
135	Children's Hospital (includes earmarking below)	503,546	703,546	703,546	703,546		
136	For poison control	400,000	400,000	400,000	400,000		
137	Career Tech Initiative (includes earmarking below)	3,957,967	4,073,967	4,123,967	4,073,967		
138	Career Coaches Program	1,300,000	1,700,000	1,700,000	1,700,000		
139	Agribusiness Education Program (moved from under Commission on Higher Education)		58,000	58,000	58,000		
140	Information Technology Academy	400,000	550,000	600,000	550,000		
141	Principal Mentoring Program	500,000	500,000	500,000	500,000		
142	Teacher In-Service Centers	2,584,080	2,584,080	2,584,080	2,584,080		
143	University of Alabama - Tuscaloosa	203,625	203,625	203,625	203,625		

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144	University of Alabama - Birmingham	281,923	281,923	281,923	281,923		
145	Alabama A and M University	256,858	256,858	256,858	256,858		
146	Alabama State University	221,456	221,456	221,456	221,456		
147	Athens State University	214,479	214,479	214,479	214,479		
148	Auburn University	223,264	223,264	223,264	223,264		
149	Jacksonville State University	218,872	218,872	218,872	218,872		
150	University of Montevallo	229,983	229,983	229,983	229,983		
151	Troy University	232,309	232,309	232,309	232,309		
152	University of North Alabama	198,974	198,974	198,974	198,974		
153	University of South Alabama	302,337	302,337	302,337	302,337		
154	Teacher Special Training Program in collaboration with Jacksonville State University		150,000	150,000	150,000		
155	Teacher Professional Development Training	973,913	973,913	973,913	973,913		
156	Jobs for Alabama's Graduates (JAG)	800,742	800,742	800,742	800,742		
157	Virtual Library Project	2,822,627	2,822,627	2,822,627	2,822,627		
158	Governor's High Hopes for Alabama Students (FY 2016 and FY 2018 F&T-E Committee Substitute includes language in Section 15 of the bill to provide that 40% be expended at the discretion of the State Superintendent and 60% shall be distributed utilizing the criteria provided for in that section)	8,509,791	8,855,287	8,855,287	8,855,287		
159	Earmarking:						
160	ASIMS - to provide parents access to student information through a secure parent portal	950,000	950,000	950,000	950,000		
165	Alabama Teacher Mentor Program		3,000,000	3,000,000	3,000,000		
166	Teach For America	572,000	572,000	572,000	572,000		
168	Alabama Football Coaches Association	125,000	125,000	125,000	125,000		
169	Alabama Baseball Coaches Association		50,000	50,000	50,000		
170	Helping Families Initiative		425,000	425,000	425,000		
172	Hudson Alpha Institute - Science Teacher Training	500,000	750,000	1,500,000	750,000		
173	Principal and Teacher Preparation and Evaluation	400,000					
175	Science In Motion Program	1,583,796	1,583,796		1,583,796		

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176	Gifted Students Program (FY 2017 Budgeted and FY 2018 Governor's Rec earmarks \$750,000 for the Gifted Students Scholarship Program)	1,250,000	2,500,000	2,500,000	2,500,000		
177	Reading is Fundamental	30,000	30,000	30,000	30,000		
178	Liability Insurance Program	2,250,000	2,250,000	5,000,000	5,000,000	2,750,000	122.22%
179	ANSWERS for Alabama Program			1,324,196			
180	EDUCATIONAL TELEVISION COMMISSION	6,204,750	8,407,250	8,407,250	8,257,250	-150,000	-1.78%
181	EXECUTIVE COMMISSION ON COMMUNITY SERVICES GRANTS, STATE	3,000,000	6,000,000	3,000,000	6,000,000		
182	FAMILY PRACTICE RURAL HEALTH BOARD	2,411,097	2,486,097	2,505,097	2,486,097		
183	Auburn Rural Health Program (minimum)	131,050	131,050	131,050	131,050		
184	Tuskegee Area Health Education Center (minimum)	81,650	81,650	81,650	81,650		
185	Rural Medical Scholars Program @ UA-Tuscaloosa	875,000	875,000	875,000	875,000		
186	Rural Health Program @ UAH	461,350	636,350	655,350	636,350		
187	FINANCE - COMPROLLER - Teacher Sick Leave Upon Death	1,739,708	1,739,708	1,739,708	1,739,708		
188	FINE ARTS, ALABAMA SCHOOL OF	7,003,426	7,500,117	7,500,117	7,527,188	27,071	0.36%
189	FIREFIIGHTERS' PERSONNEL STANDARDS AND EDUCATION COMMISSION, ALABAMA \ FIRE COLLEGE	3,982,521	4,232,521	4,232,521	4,232,521		
190	GEOLOGICAL SURVEY	500,000	500,000	500,000	500,000		
191	HEALTH, DEPARTMENT OF PUBLIC	14,545,785	16,645,785	18,945,785	16,645,785		
193	Public Health Services Program (includes earmarkings below)	12,910,003	13,010,003	13,010,003	13,010,003		
194	AIDS Alabama	428,909	528,909	528,909	528,909		
195	Alabama Kidney Foundation	347,463	397,463	397,463	397,463		
196	Center for Ethics and Social Responsibility and Impact Alabama	350,000	600,000	600,000	600,000		
197	Statewide Trauma System (FY 2016, FY 2017 Budgeted and FY 2018 Governor's Recommended further earmarks \$200,000 for a Statewide Stroke System)	450,000	450,000	450,000	450,000		
199	Alabama Medical Education Consortium - includes earmarking below:		2,000,000	4,300,000	2,000,000		
200	Rural Alabama Teaching Health Center		385,000			-385,000	-100.00%
201	Graduate Medical Education Programs			1,950,000			
202	Scholarship Program (contingent upon the enactment of legislation)			2,350,000			

EDUCATION TRUST FUND APPROPRIATIONS COMPARISON SHEET FOR FY 2018 - SB 129

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203	Continuing Education for EMT Personnel	1,635,782	1,635,782	1,635,782	1,635,782		
204	HIGHER EDUCATION, ALABAMA COMMISSION ON	21,492,246	24,025,192	24,025,192	28,155,694	4,130,502	17.19%
205	O&M	3,252,892	3,252,892	3,252,892	3,252,892		
206	<i>Student Financial Aid Programs:</i>						
207	Policeman's Survivor Tuition, estimated	223,358	250,725	250,725	250,725		
208	Alabama National Guard Education Assistance Scholarships	583,643	624,498	624,498	4,680,000	4,055,502	649.40%
209	Alabama Student Assistance Program	2,697,551	2,897,551	2,897,551	2,897,551		
210	Educational Grants Program (Alabama Student Grant Program)	3,470,970	4,470,970	4,470,970	4,470,970		
212	<i>Support of Other Educational Activities Program:</i>						
213	Network of Alabama Academic Libraries	301,248	301,248	301,248	301,248		
214	Southern Regional Education Board (SREB)	624,950	624,950	624,950	624,950		
215	EPSCoR (Research) Program (at least 30% shall be expended for O&M of the Alabama EPSCoR located at UAB)	1,143,088	1,143,088	1,143,088	1,143,088		
217	Articulation and General Studies Committee (AGSC) / Statewide Transfer and Articulation Reporting System (STARS)	174,867	374,867	374,867	374,867		
218	School and University Partnership for Education Renewal Program (SUPER)	40,276					
219	Alabama Agricultural Land Grant Alliance (includes earmarking below):	5,241,283	5,241,283	5,241,283	5,241,283		
220	Earmarking:						
221	State match for federal funds for institutions required to provide match 1 st time in FY 2000	4,506,831	4,506,831	4,506,831	4,506,831		
222	McIntire-Stennis Forestry Research Initiative	539,524	539,524	539,524	539,524		
224	Tuskegee University - for USDA matching funds	194,928	194,928	194,928	194,928		
226	<i>Support of Other State Programs:</i>						
227	Alabama Forestry Foundation-Black Belt Initiative	242,000	267,000	267,000	267,000		
228	Soil and Water Conservation Committee Program	1,173,376	1,573,376	1,573,376	1,573,376		
229	Black Belt Adventures	300,000	300,000	300,000	300,000		
230	Black Belt Treasures	150,000	200,000	200,000	200,000		
231	Civil Air Patrol	75,000	75,000	75,000	75,000		
232	National Computer Forensics Institute	250,000	250,000	250,000	250,000		

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233	Adaptive and Disability Sports Education	210,000	60,000	60,000	60,000		
234	Resource Conservation and Development (RC and D) Programs	1,187,744	1,587,744	1,587,744	1,587,744		
235	Humanities Foundation (FY 2017 Budgeted changed to "State of Alabama Humanities		330,000	330,000	330,000		
236	Motorsports Hall of Fame	150,000	200,000	200,000	200,000		
237	Trails Commission, Alabama				75,000	75,000	
240	HISTORICAL COMMISSION, ALABAMA	300,000	900,000	950,000	900,000		
241	Earmarking:						
242	For operating grants to historical cultural heritage skills centers, parks, sites, commissions, boards, agencies, and authorities that are not owned, operated, or otherwise under the control of the Alabama Historical Commission. Preference shall be given to the Alabama Constitution Village in Huntsville; battlefields or structures constructed prior to 1840 that are on the National Register of Historic Places and that are publicly owned; or any historical school structure. Grants shall not exceed \$100,000 to any one entity. The first grant shall be for the Alabama Constitution Village in Huntsville. (For FY 2018 Senate F&T-E Committee Substitute, reduced earmark of grants to one entity from \$100,000 to \$50,000)		300,000	300,000	300,000		
243	Old Rock School in Springville			50,000			
244	Historic Blakely Authority			25,000			
245	HUMAN RESOURCES, DEPARTMENT OF	27,539,792	31,284,720	31,284,720	31,284,720		
246	Child Advocacy Centers	626,470	626,470	626,470	626,470		
247	Black Belt Eye Care Consortium	150,000	175,000	175,000	175,000		
248	Greater Alabama Child Development Program for rural day care	926,114	926,114	926,114	926,114		
249	Wiregrass Rehabilitation Center for day care	420,932	570,932	570,932	570,932		
251	Fostering Hope Scholarship Act Program (pursuant to Act 2015-381)		3,594,928	3,594,928	3,594,928		
254	LAW ENFORCEMENT AGENCY, STATE - for active shooter response training and database	430,000	430,000	830,000	830,000	400,000	93.02%
255	Active Shooter Response Training and Database	430,000	430,000	430,000	430,000		
256	Emergency Alert System			400,000	400,000	400,000	
257	LIBRARY SERVICE, ALABAMA PUBLIC	7,292,737	7,792,737	7,792,737	7,792,737		

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258	Earmarking:						
259	To public libraries (minimum)	3,777,745	4,277,745	4,277,745	4,277,745		
260	Homework Alabama	239,432	239,432	239,432	239,432		
262	Supreme Court Library, Alabama	250,000	250,000	250,000	250,000		
263	MARINE ENVIRONMENTAL SCIENCES CONSORTIUM / DAUPHIN ISLAND SEA LAB	4,205,262	4,505,262	4,505,262	4,505,262		
264	Earmarking:						
265	Mobile Bay National Estuary Program	76,088	76,088	76,088	76,088		
266	Mississippi-Alabama Sea Grant Consortium	76,088	76,088	76,088	76,088		
267	MATHEMATICS AND SCIENCE, ALABAMA SCHOOL OF	6,366,819	6,791,954	6,791,954	6,816,469	24,515	0.36%
268	MEDICAL SCHOLARSHIP AWARDS, BOARD OF	740,014	1,440,014	1,440,014	1,440,014		
271	MENTAL HEALTH, DEPARTMENT OF	44,327,347	44,945,659	55,945,659	56,095,659	11,150,000	24.81%
272	Earmarking:						
273	Alabama Interagency Autism Coordinating Council (FY 2017 Budgeted and FY 2018 Governor's Recommended provides that \$225,000 shall be expended for regional centers)	63,900	288,900	288,900	438,900	150,000	51.92%
274	ARC-type community-based programs	4,157,409	4,207,409	4,207,409	4,207,409		
275	Rainbow Omega	100,000	320,000	320,000	320,000		
276	Camp ASCCA	312,155	320,000	320,000	320,000		
277	Eagles' Wings Program	324,533	320,000	320,000	320,000		
278	NURSING, ALABAMA BOARD OF	166,027	616,027	616,027	616,027		
279	Earmarking:						
280	For advanced degree scholarships to train nursing instructors	150,000	150,000	150,000	150,000		
281	For a loan repayment program for advance-practice nurses		450,000	450,000	450,000		
282	OPTOMETRIC SCHOLARSHIP AWARDS, BOARD OF	125,000	135,000	135,000	135,000		
283	PEACE OFFICERS' STANDARDS AND TRAINING COMMISSION, ALABAMA	596,704	596,704	596,704	596,704		
284	Earmarking:						
285	Northeast Police Academy	90,398	90,398	90,398	90,398		
286	Alabama POST Commission Law Enforcement Academy - Tuscaloosa	90,398	90,398	90,398	90,398		
287	Alabama POST Commission Law Enforcement Academy - Baldwin County	90,398	90,398	90,398	90,398		

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288	Alabama Police Academy	48,677	48,677	48,677	48,677		
289	Montgomery Police Academy	27,816	27,816	27,816	27,816		
290	PHYSICAL FITNESS, STATE COMMISSION ON	1,197,704	1,347,704	1,347,704	1,404,096	56,392	4.18%
291	Alabama Sports Festival	359,075	459,075	459,075	515,467	56,392	12.28%
292	Alabama Sports Hall of Fame	200,000	250,000	250,000	250,000		
294	Alabama Sports Council (for FY 2016 named the Alabama Sports Foundation)		387,260	387,260	387,260		
295	REHABILITATION SERVICES, DEPARTMENT OF	41,536,260	41,536,260	41,836,260	42,409,760	873,500	2.10%
296	Earmarking:						
297	Homebound Program	5,461,528	5,461,528	5,761,528	5,461,528		
298	Hemophilia Program	1,266,309	1,266,309	1,266,309	1,289,809	23,500	1.86%
299	Children's Rehabilitation Services	11,304,808	11,304,808	11,304,808	11,304,808		
300	Education of Dependents of Blind Parents	10,399	10,399	10,399	10,399		
301	Rehabilitation Services (includes earmarking below)	12,567,591	12,567,591	12,567,591	13,417,591	850,000	6.76%
302	Earmarking:						
303	Teaching Children With Disabilities	88,213	88,213	88,213	88,213		
304	Early Intervention Program	8,116,725	8,116,725	8,116,725	8,116,725		
305	Respite Related Services and Training	125,000	125,000	125,000	125,000		
306	Rehabilitation Projects	1,360,631	1,360,631	1,360,631	1,360,631		
307	FMAP, Rehabilitation	1,323,269	1,323,269	1,323,269	1,323,269		
308	SERVE ALABAMA (formerly GOVERNOR'S OFFICE OF FAITH-BASED AND COMMUNITY INITIATIVES)	350,000	350,000	350,000	350,000		
309	SICKLE CELL OVERSIGHT AND REGULATORY COMMISSION, ALABAMA	1,320,333	1,304,701	1,304,701	1,304,701		
310	Earmarking:						
311	For Commission travel and other expenses	25,973	25,973	25,973	25,973		
312	University and community-based Sickle Cell programs	1,294,360	1,278,728	1,278,728	1,278,728		
313	SPACE SCIENCE EXHIBIT COMMISSION, ALABAMA	850,000	1,025,000	1,025,000	1,025,000		
314	SUPERCOMPUTER AUTHORITY, ALABAMA	5,513,144	5,513,144	5,513,144	6,013,144	500,000	9.07%

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316	VETERANS' AFFAIRS, DEPARTMENT OF	58,308,323	67,497,476	94,042,163	94,042,163	26,544,687	39.33%
317	Administration	2,497,476	2,497,476	2,497,476	2,497,476		
318	Education Benefits (Student Financial Aid Program, estimated)	55,810,847	65,000,000	91,544,687	91,544,687	26,544,687	40.84%
319	YOUTH SERVICES, DEPARTMENT OF	54,344,619	54,781,764	54,781,764	54,804,872	23,108	0.04%
320	School District	6,215,088	6,402,233	6,402,233	6,425,341	23,108	0.36%
321	Youth Services Program (includes earmarking below)	44,563,799	44,813,799	44,813,799	44,813,799		
323	Transfer to Talladega College	250,000					
324	Special Programming for Achievement Network (SPAN) - formerly the C.I.T.Y. Program	3,565,732	3,565,732	3,565,732	3,565,732		
326	SUBTOTAL	4,845,979,251	5,114,103,223	5,200,370,247	5,204,595,935	90,492,712	1.77%
328	UNIVERSITIES:						
329	ALABAMA A&M UNIVERSITY	37,869,584	38,263,569	38,128,608	38,263,569		
330	Alabama A and M University - O&M (excludes earmarking below)	32,054,017	32,448,002	32,762,491	32,448,002		
331	Earmarking:						
332	Extension Service - Urban Affairs and Non-Traditional Land Grant Programs per Knight v. Alabama Final Settlement	3,747,897	3,747,897	3,784,222	3,747,897		
333	Agricultural Research Station Fixed Costs per Knight v. Alabama Final Settlement	277,573	277,573	280,263	277,573		
334	Alabama A and M Agricultural Research and Extension State Match	1,190,097	1,190,097	1,201,632	1,190,097		
335	Carter Science Center	100,000	100,000		100,000		
336	Dormitory Renovations	400,000	400,000		400,000		
337	Huntsville Network for Urban School Renewal (FY 2017 Budgeted changed to the "Virginia Caples Learning Living Institute")	100,000	100,000	100,000	100,000		
338	ALABAMA A&M UNIVERSITY-MILES	263,642	365,225	365,225	365,225		
339	ALABAMA STATE UNIVERSITY	42,298,590	42,946,136	43,160,435	42,946,136		
340	ASU - O&M (excludes earmarking below)	42,198,590	35,879,734	36,227,483	35,879,734		
341	Earmarking:						
342	Health Information Management Program		479,323	483,969	479,323		
343	Occupational Therapy Program		520,980	526,030	520,980		
344	Physical Therapy Program		1,630,747	1,646,552	1,630,747		

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345	EdD in Educational Leadership, Policy and Law		2,392,969	2,416,162	2,392,969		
346	Title VI Program Enhancement		1,657,477	1,673,541	1,657,477		
347	Desegregation Planning		184,906	186,698	184,906		
348	Dormitory Renovations	100,000	100,000		100,000		
350	Forensics Building for building renovations		100,000		100,000		
351	UNIVERSITY OF ALABAMA SYSTEM	460,730,190	474,751,327	476,403,628	474,751,327		
352	UA - Tuscaloosa O&M (excludes earmarking below)	143,505,272	146,089,724	147,505,638	146,089,724		
353	Earmarking:						
354	Small Business Development Centers, Alabama	786,600	786,600	786,600	786,600		
355	Trails Commission, Alabama	95,000					
356	Insurance Information and Research Center	1,000,000	1,000,000	1,000,000	1,000,000		
357	Institute for Automotive Engineering	1,000,000	1,000,000	1,000,000	1,000,000		
359	Special Outreach Program	95,000					
360	Water Resource Center, State of Alabama	360,000	360,000	360,000	360,000		
363	Alabama Transportation Institute		5,000,000	5,000,000	5,000,000		
364	Center for Economic Development	1,000,000					
365	Rural Health Care Management Pilot Program	600,000	600,000	600,000	600,000		
366	UA - Birmingham O&M (excludes earmarking below)	255,781,702	258,684,363	261,191,553	258,684,363		
367	Earmarking:						
368	Minority Business Training-Economic Development Program (FY 2017 Budgeted changed to Minority Dental Program)	201,473	201,473	201,473	201,473		
369	High School Athletic Training Program	306,765	306,765	306,765	306,765		
370	Center for Diabetic Research	500,000	500,000	500,000	500,000		
371	Genome Alabama (FY 2017 Budgeted and FY 2018 Governor's Recommended specifies "in collaboration with Hudson Alpha Institute")		2,000,000	2,000,000	2,000,000		
372	Institute for Innovation and Entrepreneurship	400,000					
373	UAB School of Medicine - Central Alabama Regional Campus	500,000	500,000	500,000	500,000		
374	Center for Clinical and Transitional Science	500,000	500,000	500,000	500,000		

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375	Alabama Drug Discovery Alliance	850,000	1,100,000	1,100,000	1,100,000		
376	UAB - Cancer Center	5,052,527	5,052,527	5,052,527	5,052,527		
377	UAB - Chauncey Sparks Center/Special Mental Health	3,236,628	3,236,628	3,236,628	3,236,628		
378	UA - Huntsville O&M (excludes earmarking below)	42,609,223	44,283,247	44,712,444	44,283,247		
379	Earmarking:						
380	State Climatologist, Alabama Office of the	850,000	850,000	850,000	850,000		
382	Technology Innovation Incubator Program	1,500,000	2,700,000		2,700,000		
384	ATHENS STATE UNIVERSITY	11,707,035	12,421,764	12,539,976	12,421,764		
385	Athens State - O&M (excludes earmarking below)	11,707,035	12,196,764	12,314,976	12,196,764		
386	Earmarking:						
387	Academic Collaboration Program with the Alabama Community College System		225,000	225,000	225,000		
388	AUBURN UNIVERSITY SYSTEM	247,790,987	254,405,482	251,821,627	254,405,482		
389	AU - O&M (excludes earmarking below)	158,323,635	162,700,206	164,277,110	162,700,206		
392	Agricultural Experiment Station (includes earmarking below)	30,887,430	31,190,127	31,492,424	31,190,127		
393	Earmarking:						
394	For the Poultry Technology Center (For FY 2017 Budgeted, see ACCS)	350,000					
396	Cooperative Extension System	32,204,625	32,520,230	32,835,419	32,520,230		
398	College of Veterinary Medicine - Development of Customized Therapeutics for Breast Cancer and Health Related Research MRI	1,100,000					
399	Auburn Aviation Center	1,500,000	5,000,000		5,000,000		
400	Cyber Security Center	1,000,000					
401	AUM - O&M (excludes earmarking below)	22,410,382	22,880,004	23,101,759	22,880,004		
402	Earmarking:						
403	Senior Resource Center	114,915	114,915	114,915	114,915		
404	Institute for Accountability and Government Efficiency	250,000					
405	JACKSONVILLE STATE UNIVERSITY	37,095,160	38,208,892	37,862,739	38,208,892		
406	JSU - O&M (excludes earmarking below)	35,516,827	36,508,892	36,862,739	36,508,892		
407	Earmarking:						

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408	Little River Canyon Field School	278,333	300,000	300,000	300,000		
409	Center for Applied Forensics	500,000	500,000	500,000	500,000		
410	Sports Medicine Education Initiative	100,000	100,000	100,000	100,000		
411	Economic Development Initiative (formerly the Alabama Scenic River Trail)	100,000	100,000	100,000	100,000		
412	Center for Manufacturing Support		700,000		700,000		
413	Center for Collaborative Regional Education	100,000					
414	Nursing Simulation Program	500,000					
416	MONTEVALLO, UNIVERSITY OF	19,040,810	19,778,151	18,959,424	19,778,151		
417	Montevallo - O&M (excludes earmarking below)	18,015,810	18,703,151	18,884,424	18,703,151		
418	Earmarking:						
419	Facilities upgrade	1,000,000	1,000,000		1,000,000		
420	American Village	25,000	75,000	75,000	75,000		
421	NORTH ALABAMA, UNIVERSITY OF	27,179,033	28,186,242	28,449,733	28,186,242		
422	UNA - O&M (excludes earmarking below)	25,679,033	27,186,242	27,449,733	27,186,242		
423	Earmarking:						
425	Science and Technology Program	800,000					
426	Nursing Program	700,000	1,000,000	1,000,000	1,000,000		
427	SOUTH ALABAMA, UNIVERSITY OF	104,976,761	107,284,718	108,294,970	107,284,718		
428	USA - O&M (excludes earmarking below)	101,926,761	104,234,718	105,244,970	104,234,718		
429	Earmarking:						
430	Banking School	50,000	50,000	50,000	50,000		
431	Cancer Center	3,000,000	3,000,000	3,000,000	3,000,000		
432	TROY UNIVERSITY SYSTEM	47,521,124	49,303,360	49,778,789	49,303,360		
433	Troy - O&M (excludes earmarking below)	46,820,591	49,053,360	49,528,789	49,053,360		
434	Earmarking:						
435	Dothan Campus Development	250,000					
436	Interpreter's Program	122,886					

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437	Agriculture Center Board	250,000	250,000	250,000	250,000		
439	Center for Business and International Development	37,647					
440	Alabama Baseball Coaches Association	40,000					
442	WEST ALABAMA, UNIVERSITY OF	14,356,099	16,146,820	16,296,532	16,146,820		
443	West Alabama - O&M (excludes earmarking below)	13,256,099	15,446,820	15,596,532	15,446,820		
444	Earmarking:						
446	Campus and Cyber Security	250,000					
447	National Young Farmers	50,000	50,000	50,000	50,000		
448	Workforce Development and Training Center	400,000	400,000	400,000	400,000		
449	Blackbelt Teaching Initiative		250,000	250,000	250,000		
450	Economic and Small Business Development Program	400,000					
451							
452	TOTAL UNIVERSITIES	1,050,829,015	1,082,061,686	1,082,061,686	1,082,061,686		
454	OTHER:						
455	ALABAMA INNOVATION FUND	1,420,133	2,420,133	2,920,133	2,420,133		
456	Hudson Alpha Institute for Biotechnology		500,000	1,000,000	500,000		
458	Neurological Research Project	1,000,000	1,000,000	1,000,000	1,000,000		
459	Southern Research Institute		500,000	500,000	500,000		
461	DEAF AND BLIND, ALABAMA INSTITUTE FOR	50,465,189	53,004,246	53,159,246	53,350,561	346,315	0.65%
462	Adult Programs (excludes earmarking below)	12,322,992	12,943,242	12,943,242	12,989,996	46,754	0.36%
463	Earmarking:						
464	Birmingham Regional Office	10,000	10,000	10,000	10,000		
465	For transportation costs and/or the Helen Keller Foundation			155,000	155,000	155,000	
466	Children and Youth Programs	29,967,110	31,474,051	31,474,051	31,587,655	113,604	0.36%
467	Industries for the Blind	8,165,087	8,576,953	8,576,953	8,607,910	30,957	0.36%
471	ETF RAINY DAY ACCOUNT						
472	TREASURY - PACT PAYMENT (Transfer from Gross Sales Tax (Fund 0501) for FY 2016)	33,952,000	63,622,000	62,783,000	62,783,000	-839,000	-1.32%

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473							
474	STATE EMPLOYEE PAY RAISE (4%)			3,800,000			
475							
476	TOTAL ETF APPROPRIATIONS ACT	5,982,645,588	6,315,211,288	6,405,094,312	6,405,211,315	90,000,027	1.43%
478	PRIVATE SCHOOLS (SEPARATE BILLS):						
479	LYMAN WARD - SB 310	273,276	310,276	310,276	310,276		
480	TALLADEGA COLLEGE - SB 309	632,997	882,997	1,000,000	882,997		
481							
482	TOTAL PRIVATE SCHOOLS	906,273	1,193,273	1,310,276	1,193,273		
483							
484	STATE-RELATED SCHOOL (SEPARATE BILL):						
485	TUSKEGEE UNIVERSITY - SB 311	9,921,227	10,595,439	10,595,439	10,595,439		
486	Earmarking:						
487	Agricultural research and extension service	1,784,788	2,000,000	2,000,000	2,000,000		
489							
490	TOTAL K-12, HIGHER ED, and OTHER	5,993,473,088	6,327,000,000	6,417,000,027	6,417,000,027	90,000,027	1.42%
491							
492	SUMMARY:						
493	ETF APPRO. (BUDGET BILL)	5,982,645,588	6,315,211,288	6,405,094,312	6,405,211,315	90,000,027	1.43%
495	ETF APPRO. (PRIVATE SCHOOLS)	906,273	1,193,273	1,310,276	1,193,273		
496	ETF APPRO. (STATE RELATED SCHOOL)	9,921,227	10,595,439	10,595,439	10,595,439		
497	GRAND TOTAL ETF	5,993,473,088	6,327,000,000	6,417,000,027	6,417,000,027	90,000,027	1.42%
498							
499	SPLIT (\$):						
500	K-12	4,157,475,868	4,372,568,342	4,422,166,572	4,418,550,866	45,982,524	1.05%
501	HIGHER ED	1,513,992,691	1,597,298,206	1,623,498,446	1,653,068,714	55,770,508	3.49%
502	OTHER	322,004,529	357,133,452	371,335,009	345,380,447	-11,753,005	-3.29%

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503	TOTAL	5,993,473,088	6,327,000,000	6,417,000,027	6,417,000,027	90,000,027	1.42%
504							
505	TOTAL						
506	ETF ROLLING RESERVE FY 2018 CAP						
507	DIFFERENCE FY 2018 CAP (initial) v. Total ETF Appropriation						
508	Gross Sales Tax Fund Transfer						
509	DIFFERENCE						
510	Reduction in the FY 2018 CAP						
511	DIFFERENCE FY 2018 CAP (Adjusted) v. Total ETF Appropriation						
512							
513	SPLIT (%):						
514	K-12	69.37%	69.11%	68.91%	68.86%	-0.25%	-0.37%
515	HIGHER ED	25.26%	25.25%	25.30%	25.76%	0.52%	2.04%
516	OTHER	5.37%	5.64%	5.79%	5.38%	-0.26%	-4.65%
517							
518	K-12	73.31%	73.24%	73.15%	72.77%	-0.47%	-0.64%
519	HIGHER ED	26.69%	26.76%	26.85%	27.23%	0.47%	1.76%
520							
521							
522	CONDITIONAL APPROPRIATIONS:						
523	1ST TIER CONDITIONAL APPROPRIATIONS:						
534	UNIVERSITY OF MONTEVALLO - (for roads and infrastructure)				825,000	825,000	
536	BOARD OF MEDICAL SCHOLARSHIPS AWARDS - (FY 2017 W&M-E Committee as Reported, specifies \$1,000,000 for Physicians and \$1,000,000 for Physicians Assistants)	200,000					
538	STATE BOARD OF EDUCATION - LOCAL BOARDS OF EDUCATION - CURRENT UNITS	5,451,267					
539	STATE DEPARTMENT OF EDUCATION - AT-RISK PROGRAM	2,698,733					

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540	TROY UNIVERSITY - OPERATIONS AND MAINTENANCE	500,000					
541	SHELTON STATE COMMUNITY COLLEGE - FACILITY MODIFICATION	250,000					
543	STATE DEPARTMENT OF EDUCATION - DISTANCE LEARNING	700,000					
544	UNIVERSITY OF NORTH ALABAMA - NURSING PROGRAM	300,000					
545	TWO-YEAR COLLEGE SYSTEM - CHANCELLOR'S OFFICE	500,000					
546	STATE DEPARTMENT OF EDUCATION - CAREER COACHES PROGRAM	500,000					
547	STATE DEPARTMENT OF EDUCATION - GIFTED STUDENTS PROGRAM	100,000					
548	ALABAMA COMMISSION ON HIGHER EDUCATION - AGSC / STARS	200,000					
647	TOTAL CONDITIONAL APPROPRIATIONS	11,400,000			825,000	825,000	