

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

	B	C	G	K	O	P	T	X
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 Recommended Sets the TRS employer rate at 12.24% of salaries for Tier I members and 11.012% 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.</p>	<p>FY 2016 ACTUAL (Includes supplemental appropriations pursuant to Act 2016-346)</p>	<p>FY 2017 BUDGETED</p>	<p>DIFFERENCE FY 2017 BUDGETED vs. FY 2016 ACTUAL</p>	<p>% DIFFERENCE</p>	<p>FY 2018 GOVERNOR'S RECOMMENDED</p>	<p>DIFFERENCE FY 2018 GOV'S REC 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		
4	LAW INSTITUTE, ALABAMA	650,000	650,000			650,000		
5	LEGISLATIVE FISCAL OFFICE	456,763	1,650,000	1,193,237	261.24%	1,650,000		
6	For performance and efficiency evaluations of state agencies		850,000	850,000		850,000		
7	LEGISLATIVE REFERENCE SERVICE	288,391	800,000	511,609	177.40%	800,000		
8	LEGISLATURE	2,648,863	2,848,863	200,000	7.55%	2,848,863		
9	AMERICAN LEGION AND AUXILIARY SCHOLARSHIPS	112,500	112,500			112,500		
10	ARCHIVES AND HISTORY, DEPARTMENT OF	4,215,705	5,573,705	1,358,000	32.21%	5,573,705		
11	ARTS, STATE COUNCIL ON THE	4,184,496	4,734,496	550,000	13.14%	4,734,496		
13	Center for the Arts, Alabama	350,000	400,000			400,000		
14	BUILDING COMMISSION, STATE	509,720		(509,720)	-100.00%			
15	CHILD ABUSE AND NEGLECT PREVENTION, DEPARTMENT OF	527,154	927,148	399,994	75.88%	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	16,000,000	31.68%	87,259,146	20,750,000	31.20%
18	O&M	162,096	162,096			162,096		
19	Office of School Readiness	48,462,050	64,462,050	16,000,000	33.02%	84,462,050	20,000,000	31.03%
20	Home Instruction for Parents of Pre-school Youngsters (HIPPY) - for FY 2016 and FY 2017, HIPPY has been combined with the First Teacher Home Visiting Program	1,885,000	1,885,000			2,635,000	750,000	39.79%
21	COMMERCE, DEPARTMENT OF	53,524,479	55,124,479	1,600,000	2.99%	55,124,479		
22	Industrial Development and Training Program	6,440,154	6,440,154			6,440,154		
23	O&M	4,713,341	5,513,341	800,000	16.97%	5,513,341		
24	Marketing campaign for technical education	500,000	750,000	250,000	50.00%	750,000		
27	Workforce Development (for economic development projects and career centers; includes earmarking below)	41,870,984	42,420,984	550,000	1.31%	42,420,984		
28	Alabama Workforce Training Center		500,000	500,000		500,000		
29	For regional council seed funding		1,000,000	1,000,000		1,000,000		
31	DEBT SERVICE	22,296,423	23,806,769	1,510,346	6.77%	33,861,876	10,055,107	42.24%
32	DENTAL SCHOLARSHIP AWARDS, BOARD OF	191,166	191,166			191,166		
36	EDUCATION: K-12 FOUNDATION PROGRAM	3,841,130,292	4,033,271,778	192,141,486	5.00%	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	175,302,779	5.08%	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		
42	At-Risk Student Program (includes earmarking below)	20,267,734	20,267,734			20,267,734		
43	Earmarking:							

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44	Alabama Student Information Management System (ASIMS)	750,000	750,000			750,000		
45	Transportation Program	320,325,661	335,778,358	15,452,697	4.82%	340,209,147	4,430,789	1.32%
46	School Nurses Program (includes earmarking below)	29,985,470	31,184,889	1,199,419	4.00%	31,184,889		
47	Earmarking:							
48	Alabama Student Information Management System (ASIMS)	250,000	250,000			250,000		
49	Board of Adjustment	750,800	750,800			750,800		
50	Information Technology Services Program (Technology Coordinators)	4,664,778	4,851,369	186,591	4.00%	4,851,369		
51	Career Tech O&M	5,000,000	5,000,000			5,000,000		
52	Current Units	9,609,561	9,609,561			9,609,561		
53	COMMUNITY COLLEGE SYSTEM BOARD OF TRUSTEES, ALABAMA	343,100,519	362,208,624	19,108,105	5.57%	362,208,624		
54	O&M (excludes additional earmarking)	276,242,250	292,337,074	16,094,824	5.83%	292,337,074		
55	Additional Earmarking:							
56	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	100,000	66.67%	250,000		
57	Bishop State Community College - Carver Campus for the welding program	80,000	80,000			80,000		
58	Central Alabama Community College for economic development	145,000	145,000			145,000		
59	Calhoun Community College for the Innovation Center Project		350,000	350,000		350,000		
60	Enterprise State Community College Aeronautics School in Albertville	97,000	200,000	103,000	106.19%	200,000		
61	Alabama Aviation College (formerly the Enterprise State Community College for Ozark Community College aviation program) (FY 2017 Budgeted and FY 2018 Governor's Recommended specifies \$120,000 for the Andalusia Program)	250,000	370,000	120,000	48.00%	370,000		
62	Faulkner State Community College for the technology and manufacturing program	450,000	450,000			450,000		
63	Gadsden State Community College for economic development	147,000	147,000			147,000		
64	Gadsden State Community College for the Poultry Technology Center in partnership with Auburn University		100,000	100,000		100,000		
65	Jefferson State Community College for the nursing program	150,000	275,000	125,000	83.33%	275,000		
66	Lawson State Community College for career training	125,000	125,000			125,000		
68	Northwest-Shoals Community College for an industrial maintenance program	450,000	450,000			450,000		
70	Northeast Alabama Community College		200,000	200,000		200,000		
71	Shelton State Community College for distance support	100,000	100,000			100,000		
72	Shelton State Community College for facility modification	250,000	250,000			250,000		
73	Trenholm State for a building trade program and campus security	250,000	250,000			250,000		
75	Wallace Community College - Dothan for the Center for Economic and Workforce Development	250,000	250,000			250,000		

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76	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		
80	Prison Education (includes earmarking below)	9,345,629	9,345,629			9,345,629		
81	Earmarking:							
82	Therapeutic Education (maximum)	1,939,901	1,939,901			1,939,901		
83	LifeTech Institute in Thomasville (maximum)	2,000,000	2,000,000			2,000,000		
85	Adult Education Program	12,399,190	12,399,190			12,399,190		
86	Special Populations Training	4,500,268	4,500,268			4,500,268		
87	Mine Safety Training Program at Bevill State Community College	350,000	350,000			350,000		
88	Postsecondary Education Department - Administration (Chancellor's Office) (includes earmarking	10,273,567	10,273,567			10,273,567		
91	Truck Driver Training Program - Central Alabama Community College	240,790	240,790			240,790		
92	Industry Certification Initiatives (formerly Workforce Development) (includes earmarking below)	2,917,408	3,117,408	200,000	6.86%	3,117,408		
93	Earmarking:							
94	For career coaches	600,000	600,000			600,000		
95	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		(200,000)	-100.00%			
97	Science, Technology, Engineering, Arts and Math (STEAM) Pilot Project		250,000	250,000		250,000		
98	Career Technology Instructors Supplements		2,000,000	2,000,000		2,000,000		
99	Marion Military Institute (includes earmarking below)	6,843,936	7,820,936	977,000	14.28%	7,820,936		
100	MMI - for debt service	177,000		(177,000)	-100.00%			
101	Alabama Technology Network (includes earmarking below)	4,896,762	4,896,762			4,896,762		
102	For workforce training	503,906	503,906			503,906		
103	Dual Enrollment - expand dual enrollment for technical education programs (includes earmarking below)	10,300,000	10,300,000			10,300,000		
104	Pilot Program - Murphy University Center	100,000	200,000	100,000	100.00%	200,000		
105	EDUCATION, STATE DEPARTMENT OF	198,977,982	205,097,719	6,119,737	3.08%	208,388,119	3,290,400	1.60%
106	<i>Administrative Services Program:</i>	160,215,169	160,848,410	633,241	0.40%	160,848,410		
107	Department O&M	24,000,000	24,000,000			24,000,000		
108	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		
110	Community Education	588,830		(588,830)	-100.00%			
111	Reading Initiative O&M	48,212,033	40,799,601	(7,412,432)	-15.37%	40,799,601		
112	Math, Science and Technology Initiative O&M	29,049,318	29,049,318			29,049,318		
113	Arts Education	800,000	1,300,000	500,000	62.50%	1,300,000		
114	Holocaust Commission, Alabama	25,000	40,000	15,000	60.00%	40,000		

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115	Statewide Student Assessment (formerly Teacher/Student Testing)	13,198,495	16,405,117	3,206,622	24.30%	16,405,117		
116	Children's Eye Screening Program and Follow-up Eye Care	2,001,079	2,696,460	695,381	34.75%	2,696,460		
117	Ear Institute, Alabama	75,000	150,000	75,000	100.00%	150,000		
118	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	392,500	4.04%	10,115,633		
119	Military Children Support Plan		800,000	800,000		800,000		
120	English Language Learners Program (formerly English as a Second Language Students Program)	2,005,334	2,755,334	750,000	37.40%	2,755,334		
121	Tenure Personnel Hearings (formerly Tenure Arbitration)	200,000	200,000			200,000		
122	Distance Learning	19,865,768	20,865,768	1,000,000	5.03%	20,865,768		
123	Advanced Placement	5,271,179	6,271,179	1,000,000	18.97%	6,271,179		
124	Catastrophic Special Education Support Allocation	2,150,000	2,150,000			2,150,000		
125	State Charter School Commission		200,000	200,000		200,000		
127	<i>Financial Assistance Program:</i>	33,649,017	37,885,513	4,236,496	12.59%	38,685,513	800,000	2.11%
128	Southwest School of Deaf and Blind	198,865	198,865			198,865		
129	Pre-School Program (Special Education)	1,623,062	1,623,062			1,623,062		
130	National Board for Professional Teaching Standards	9,427,424	9,427,424			9,427,424		
131	National Board Certification of Teachers	150,000	250,000	100,000	66.67%	250,000		
132	Children's Hospital (includes earmarking below)	503,546	703,546	200,000	39.72%	703,546		
133	For poison control	400,000	400,000			400,000		
134	Career Tech Initiative (includes earmarking below)	3,957,967	4,073,967	116,000	2.93%	4,123,967	50,000	1.23%
135	Career Coaches Program	1,300,000	1,700,000	400,000	30.77%	1,700,000		
136	Agribusiness Education Program (moved from under Commission on Higher Education)		58,000	58,000		58,000		
137	Information Technology Academy	400,000	550,000	150,000	37.50%	600,000	50,000	9.09%
138	Principal Mentoring Program	500,000	500,000			500,000		
139	Teacher In-Service Centers	2,584,080	2,584,080			2,584,080		
140	University of Alabama - Tuscaloosa	203,625	203,625			203,625		
141	University of Alabama - Birmingham	281,923	281,923			281,923		
142	Alabama A and M University	256,858	256,858			256,858		
143	Alabama State University	221,456	221,456			221,456		
144	Athens State University	214,479	214,479			214,479		
145	Auburn University	223,264	223,264			223,264		
146	Jacksonville State University	218,872	218,872			218,872		
147	University of Montevallo	229,983	229,983			229,983		

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148	Troy University	232,309	232,309			232,309		
149	University of North Alabama	198,974	198,974			198,974		
150	University of South Alabama	302,337	302,337			302,337		
151	Teacher Special Training Program in collaboration with Jacksonville State University		150,000	150,000		150,000		
152	Teacher Professional Development Training	973,913	973,913			973,913		
153	Jobs for Alabama's Graduates (JAG)	800,742	800,742			800,742		
154	Virtual Library Project	2,822,627	2,822,627			2,822,627		
155	Governor's High Hopes for Alabama Students (FY 2016 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	345,496	4.06%	8,855,287		
156	Earmarking:							
157	ASIMS - to provide parents access to student information through a secure parent portal	950,000	950,000			950,000		
162	Alabama Teacher Mentor Program		3,000,000	3,000,000		3,000,000		
163	Teach For America	572,000	572,000			572,000		
165	Alabama Football Coaches Association	125,000	125,000			125,000		
166	Alabama Baseball Coaches Association		50,000	50,000		50,000		
167	Helping Families Initiative		425,000	425,000		425,000		
169	Hudson Alpha Institute - Science Teacher Training	500,000	750,000	250,000	50.00%	1,500,000	750,000	100.00%
170	Principal and Teacher Preparation and Evaluation	400,000		(400,000)	-100.00%			
172	Science In Motion Program	1,583,796	1,583,796				-1,583,796	-100.00%
173	Gifted Students Program (FY 2017 Budgeted and FY 2018 Governor's Recommended earmarks \$750,000 for the Gifted Students Scholarship Program)	1,250,000	2,500,000	1,250,000	100.00%	2,500,000		
174	Reading is Fundamental	30,000	30,000			30,000		
175	Liability Insurance Program	2,250,000	2,250,000			5,000,000	2,750,000	122.22%
176	ANSWERS for Alabama Program					1,324,196	1,324,196	
177	EDUCATIONAL TELEVISION COMMISSION	6,204,750	8,407,250	2,202,500	35.50%	8,407,250		
178	EXECUTIVE COMMISSION ON COMMUNITY SERVICES GRANTS, STATE	3,000,000	6,000,000	3,000,000	100.00%	3,000,000	-3,000,000	-50.00%
179	FAMILY PRACTICE RURAL HEALTH BOARD	2,411,097	2,486,097	75,000	3.11%	2,505,097	19,000	0.76%
180	Auburn Rural Health Program (minimum)	131,050	131,050			131,050		
181	Tuskegee Area Health Education Center (minimum)	81,650	81,650			81,650		
182	Rural Medical Scholars Program @ UA-Tuscaloosa	875,000	875,000			875,000		
183	Rural Health Program @ UAH	461,350	636,350	175,000	37.93%	655,350	19,000	2.99%
184	FINANCE - COMPTROLLER - Teacher Sick Leave Upon Death	1,739,708	1,739,708			1,739,708		
185	FINE ARTS, ALABAMA SCHOOL OF	7,003,426	7,500,117	496,691	7.09%	7,500,117		
186	FIREFIGHTERS' PERSONNEL STANDARDS AND EDUCATION COMMISSION, ALABAMA \ FIRE COLLEGE	3,982,521	4,232,521	250,000	6.28%	4,232,521		

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187	GEOLOGICAL SURVEY	500,000	500,000			500,000		
188	HEALTH, DEPARTMENT OF PUBLIC	14,545,785	16,645,785	2,100,000	14.44%	18,945,785	2,300,000	13.82%
190	Public Health Services Program (includes earmarkings below)	12,910,003	13,010,003	100,000	0.77%	13,010,003		
191	AIDS Alabama	428,909	528,909	100,000	23.31%	528,909		
192	Alabama Kidney Foundation (FY 2017 Budgeted and FY 2018 Governor's Recommended specifies that the first \$50,000 shall be expended for transportation in the Wiregrass)	347,463	397,463	50,000	14.39%	397,463		
193	Center for Ethics and Social Responsibility and Impact Alabama	350,000	600,000	250,000	71.43%	600,000		
194	Statewide Trauma System (FY 2016 Actual, FY 2017 Budgeted and FY 2018 Governor's Recommended further earmarks \$200,000 for a Statewide Stroke System)	450,000	450,000			450,000		
196	Alabama Medical Education Consortium - includes earmarking below:		2,000,000	2,000,000		4,300,000	2,300,000	115.00%
197	Rural Alabama Teaching Health Center		385,000	385,000			-385,000	-100.00%
198	Graduate Medical Education Programs					1,950,000	1,950,000	
199	Scholarship Program (contingent upon the enactment of legislation)					2,350,000	2,350,000	
200	Continuing Education for EMT Personnel	1,635,782	1,635,782			1,635,782		
201	HIGHER EDUCATION, ALABAMA COMMISSION ON	21,492,246	24,025,192	2,532,946	11.79%	24,025,192		
202	O&M	3,252,892	3,252,892			3,252,892		
203	<i>Student Financial Aid Programs:</i>							
204	Policeman's Survivor Tuition, estimated	223,358	250,725	27,367	12.25%	250,725		
205	Alabama National Guard Education Assistance Scholarships	583,643	624,498	40,855	7.00%	624,498		
206	Alabama Student Assistance Program	2,697,551	2,897,551	200,000	7.41%	2,897,551		
207	Educational Grants Program (Alabama Student Grant Program)	3,470,970	4,470,970	1,000,000	28.81%	4,470,970		
209	<i>Support of Other Educational Activities Program:</i>							
210	Network of Alabama Academic Libraries	301,248	301,248			301,248		
211	Southern Regional Education Board (SREB)	624,950	624,950			624,950		
212	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		
214	Articulation and General Studies Committee (AGSC) / Statewide Transfer and Articulation Reporting System (STARS)	174,867	374,867	200,000	114.37%	374,867		
215	School and University Partnership for Education Renewal Program (SUPER)	40,276		(40,276)	-100.00%			
216	Alabama Agricultural Land Grant Alliance (includes earmarking below):	5,241,283	5,241,283			5,241,283		
217	Earmarking:							
218	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		
219	McIntire-Stennis Forestry Research Initiative	539,524	539,524			539,524		
221	Tuskegee University - for USDA matching funds	194,928	194,928			194,928		
223	<i>Support of Other State Programs:</i>							
224	Alabama Forestry Foundation-Black Belt Initiative	242,000	267,000	25,000	10.33%	267,000		

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

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225	Soil and Water Conservation Committee Program	1,173,376	1,573,376	400,000	34.09%	1,573,376		
226	Black Belt Adventures	300,000	300,000			300,000		
227	Black Belt Treasures	150,000	200,000	50,000	33.33%	200,000		
228	Civil Air Patrol	75,000	75,000			75,000		
229	National Computer Forensics Institute	250,000	250,000			250,000		
230	Adaptive and Disability Sports Education	210,000	60,000	(150,000)	-71.43%	60,000		
231	Resource Conservation and Development (RC and D) Programs	1,187,744	1,587,744	400,000	33.68%	1,587,744		
232	Humanities Foundation (FY 2017 Budgeted changed to "State of Alabama Humanities		330,000	330,000		330,000		
233	Motorsports Hall of Fame	150,000	200,000	50,000	33.33%	200,000		
236	HISTORICAL COMMISSION, ALABAMA	300,000	900,000	600,000	200.00%	950,000	50,000	5.56%
237	Earmarking:							
	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 \$100,000 to any one entity. The first grant shall be for the Alabama Constitution Village in Huntsville.		300,000			300,000		
238								
239	Old Rock School in Springville					50,000	50,000	
240	Historic Blakely Authority					25,000	25,000	
241	HUMAN RESOURCES, DEPARTMENT OF	27,539,792	31,284,720	3,744,928	13.60%	31,284,720		
242	Child Advocacy Centers	626,470	626,470			626,470		
243	Black Belt Eye Care Consortium	150,000	175,000	25,000	16.67%	175,000		
244	Greater Alabama Child Development Program for rural day care	926,114	926,114			926,114		
245	Wiregrass Rehabilitation Center for day care	420,932	570,932	150,000	35.64%	570,932		
247	Fostering Hope Scholarship Act Program (pursuant to Act 2015-381)		3,594,928	3,594,928		3,594,928		
250	LAW ENFORCEMENT AGENCY, STATE - for active shooter response training and database	430,000	430,000			830,000	400,000	93.02%
251	Active Shooter Response Training and Database	430,000	430,000			430,000		
252	Emergency Alert System					400,000	400,000	
253	LIBRARY SERVICE, ALABAMA PUBLIC	7,292,737	7,792,737	500,000	6.86%	7,792,737		
254	Earmarking:							
255	To public libraries (minimum)	3,777,745	4,277,745	500,000	13.24%	4,277,745		
256	Homework Alabama	239,432	239,432			239,432		
258	Supreme Court Library, Alabama	250,000	250,000			250,000		
259	MARINE ENVIRONMENTAL SCIENCES CONSORTIUM / DAUPHIN ISLAND SEA LAB	4,205,262	4,505,262	300,000	7.13%	4,505,262		
260	Earmarking:							

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261	Mobile Bay National Estuary Program	76,088	76,088			76,088		
262	Mississippi-Alabama Sea Grant Consortium	76,088	76,088			76,088		
263	MATHEMATICS AND SCIENCE, ALABAMA SCHOOL OF	6,366,819	6,791,954	425,135	6.68%	6,791,954		
264	MEDICAL SCHOLARSHIP AWARDS, BOARD OF	740,014	1,440,014	700,000	94.59%	1,440,014		
267	MENTAL HEALTH, DEPARTMENT OF	44,327,347	44,945,659	618,312	1.39%	55,945,659	11,000,000	24.47%
268	Earmarking:							
269	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	225,000	352.11%	288,900		
270	ARC-type community-based programs	4,157,409	4,207,409	50,000	1.20%	4,207,409		
271	Rainbow Omega	100,000	320,000	220,000	220.00%	320,000		
272	Camp ASCCA	312,155	320,000	7,845	2.51%	320,000		
273	Eagles' Wings Program	324,533	320,000	(4,533)	-1.40%	320,000		
274	NURSING, ALABAMA BOARD OF	166,027	616,027	450,000	271.04%	616,027		
275	Earmarking:							
276	For advanced degree scholarships to train nursing instructors	150,000	150,000			150,000		
277	For a loan repayment program for advance-practice nurses		450,000	450,000		450,000		
278	OPTOMETRIC SCHOLARSHIP AWARDS, BOARD OF	125,000	135,000	10,000	8.00%	135,000		
279	PEACE OFFICERS' STANDARDS AND TRAINING COMMISSION, ALABAMA	596,704	596,704			596,704		
280	Earmarking:							
281	Northeast Police Academy	90,398	90,398			90,398		
282	Alabama POST Commission Law Enforcement Academy - Tuscaloosa	90,398	90,398			90,398		
283	Alabama POST Commission Law Enforcement Academy - Baldwin County	90,398	90,398			90,398		
284	Alabama Police Academy	48,677	48,677			48,677		
285	Montgomery Police Academy	27,816	27,816			27,816		
286	PHYSICAL FITNESS, STATE COMMISSION ON	1,197,704	1,347,704	150,000	12.52%	1,347,704		
287	Alabama Sports Festival	359,075	459,075	100,000	27.85%	459,075		
288	Alabama Sports Hall of Fame	200,000	250,000	50,000	25.00%	250,000		
290	Alabama Sports Council (for FY 2016 named the Alabama Sports Foundation)		387,260	387,260		387,260		
291	REHABILITATION SERVICES, DEPARTMENT OF	41,536,260	41,536,260			41,836,260	300,000	0.72%
292	Earmarking:							
293	Homebound Program	5,461,528	5,461,528			5,761,528	300,000	5.49%
294	Hemophilia Program	1,266,309	1,266,309			1,266,309		
295	Children's Rehabilitation Services	11,304,808	11,304,808			11,304,808		
296	Education of Dependents of Blind Parents	10,399	10,399			10,399		
297	Rehabilitation Services (includes earmarking below)	12,567,591	12,567,591			12,567,591		

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298	Earmarking:							
299	Teaching Children With Disabilities	88,213	88,213			88,213		
300	Early Intervention Program	8,116,725	8,116,725			8,116,725		
301	Respite Related Services and Training	125,000	125,000			125,000		
302	Rehabilitation Projects	1,360,631	1,360,631			1,360,631		
303	FMAP, Rehabilitation	1,323,269	1,323,269			1,323,269		
304	SERVE ALABAMA (formerly GOVERNOR'S OFFICE OF FAITH-BASED AND COMMUNITY INITIATIVES)	350,000	350,000			350,000		
305	SICKLE CELL OVERSIGHT AND REGULATORY COMMISSION, ALABAMA	1,320,333	1,304,701	(15,632)	-1.18%	1,304,701		
306	Earmarking:							
307	For Commission travel and other expenses	25,973	25,973			25,973		
308	University and community-based Sickle Cell programs	1,294,360	1,278,728	(15,632)	-1.21%	1,278,728		
309	SPACE SCIENCE EXHIBIT COMMISSION, ALABAMA	850,000	1,025,000	175,000	20.59%	1,025,000		
310	SUPERCOMPUTER AUTHORITY, ALABAMA	5,513,144	5,513,144			5,513,144		
312	VETERANS' AFFAIRS, DEPARTMENT OF	58,308,323	67,497,476	9,189,153	15.76%	94,042,163	26,544,687	39.33%
313	Administration	2,497,476	2,497,476			2,497,476		
314	Education Benefits (Student Financial Aid Program, estimated)	55,810,847	65,000,000	9,189,153	16.46%	91,544,687	26,544,687	40.84%
315	YOUTH SERVICES, DEPARTMENT OF	54,344,619	54,781,764	437,145	0.80%	54,781,764		
316	School District	6,215,088	6,402,233	187,145	3.01%	6,402,233		
317	Youth Services Program (includes earmarking below)	44,563,799	44,813,799	250,000	0.56%	44,813,799		
319	Transfer to Talladega College	250,000		(250,000)	-100.00%			
320	Special Programming for Achievement Network (SPAN) - formerly the C.I.T.Y. Program	3,565,732	3,565,732			3,565,732		
322	SUBTOTAL	4,845,979,251	5,114,103,223	268,123,972	5.53%	5,200,370,247	86,267,024	1.69%
324	UNIVERSITIES:							
325	ALABAMA A&M UNIVERSITY	37,869,584	38,263,569	393,985	1.04%	38,128,608	-134,961	-0.35%
326	Alabama A and M University - O&M (excludes earmarking below)	32,054,017	32,448,002	393,985	1.23%	32,762,491	314,489	0.97%
327	Earmarking:							
328	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	36,325	0.97%
329	Agricultural Research Station Fixed Costs per Knight v. Alabama Final Settlement	277,573	277,573			280,263	2,690	0.97%
330	Alabama A and M Agricultural Research and Extension State Match	1,190,097	1,190,097			1,201,632	11,535	0.97%
331	Carter Science Center	100,000	100,000				-100,000	-100.00%
332	Dormitory Renovation	400,000	400,000				-400,000	-100.00%
333	Huntsville Network for Urban School Renewal (FY 2017 Budgeted changed to the "Virginia Caples Learning Living Institute")	100,000	100,000			100,000		

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334	ALABAMA A&M UNIVERSITY-MILES	263,642	365,225	101,583	38.53%	365,225		
335	ALABAMA STATE UNIVERSITY	42,298,590	42,946,136	647,546	1.53%	43,160,435	214,299	0.50%
336	ASU - O&M (excludes earmarking below)	42,198,590	35,879,734	(6,318,856)	-14.97%	36,227,483	347,749	0.97%
337	Earmarking:							
338	Health Information Management Program		479,323	479,323		483,969	4,646	0.97%
339	Occupational Therapy Program		520,980	520,980		526,030	5,050	0.97%
340	Physical Therapy Program		1,630,747	1,630,747		1,646,552	15,805	0.97%
341	EdD in Educational Leadership, Policy and Law		2,392,969	2,392,969		2,416,162	23,193	0.97%
342	Title VI Program Enhancement		1,657,477	1,657,477		1,673,541	16,064	0.97%
343	Desegregation Planning		184,906	184,906		186,698	1,792	0.97%
344	Dormitory Renovation	100,000	100,000				-100,000	-100.00%
346	Forensics Building for building renovations		100,000				-100,000	-100.00%
347	UNIVERSITY OF ALABAMA SYSTEM	460,730,190	474,751,327	14,021,137	3.04%	476,403,628	1,652,301	0.35%
348	UA - Tuscaloosa O&M (excludes earmarking below)	143,505,272	146,089,724	2,584,452	1.80%	147,505,638	1,415,914	0.97%
349	Earmarking:							
350	Small Business Development Centers, Alabama	786,600	786,600			786,600		
351	Trails Commission, Alabama	95,000		(95,000)	-100.00%			
352	Insurance Information and Research Center	1,000,000	1,000,000			1,000,000		
353	Institute for Automotive Engineering	1,000,000	1,000,000			1,000,000		
355	Special Outreach Program	95,000		(95,000)	-100.00%			
356	Water Resource Center, State of Alabama	360,000	360,000			360,000		
359	Alabama Transportation Institute		5,000,000	5,000,000		5,000,000		
360	Center for Economic Development	1,000,000		(1,000,000)	-100.00%			
361	Rural Health Care Management Pilot Program	600,000	600,000			600,000		
362	UA - Birmingham O&M (excludes earmarking below)	255,781,702	258,684,363	2,902,661	1.13%	261,191,553	2,507,190	0.97%
363	Earmarking:							
364	Minority Business Training-Economic Development Program (FY 2017 Budgeted changed to Minority Dental Program)	201,473	201,473			201,473		
365	High School Athletic Training Program	306,765	306,765			306,765		
366	Center for Diabetic Research	500,000	500,000			500,000		
367	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		
368	Institute for Innovation and Entrepreneurship	400,000		(400,000)	-100.00%			
369	UAB School of Medicine - Central Alabama Regional Campus	500,000	500,000			500,000		
370	Center for Clinical and Transitional Science	500,000	500,000			500,000		
371	Alabama Drug Discovery Alliance	850,000	1,100,000	250,000	29.41%	1,100,000		

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372	UAB - Cancer Center	5,052,527	5,052,527			5,052,527		
373	UAB - Chauncey Sparks Center/Special Mental Health	3,236,628	3,236,628			3,236,628		
374	UA - Huntsville O&M (excludes earmarking below)	42,609,223	44,283,247	1,674,024	3.93%	44,712,444	429,197	0.97%
375	Earmarking:							
376	State Climatologist, Alabama Office of the	850,000	850,000			850,000		
378	Technology Innovation Incubator Program	1,500,000	2,700,000	1,200,000	80.00%		-2,700,000	-100.00%
380	ATHENS STATE UNIVERSITY	11,707,035	12,421,764	714,729	6.11%	12,539,976	118,212	0.95%
381	Athens State - O&M (excludes earmarking below)	11,707,035	12,196,764	489,729	4.18%	12,314,976	118,212	0.97%
382	Earmarking:							
383	Academic Collaboration Program with the Alabama Community College System		225,000	225,000		225,000		
384	AUBURN UNIVERSITY SYSTEM	247,790,987	254,405,482	6,614,495	2.67%	251,821,627	-2,583,855	-1.02%
385	AU - O&M (excludes earmarking below)	158,323,635	162,700,206	4,376,571	2.76%	164,277,110	1,576,904	0.97%
388	Agricultural Experiment Station (includes earmarking below)	30,887,430	31,190,127	302,697	0.98%	31,492,424	302,297	0.97%
389	Earmarking:							
390	For the Poultry Technology Center (For FY 2017 Budgeted, see ACCS)	350,000		(350,000)	-100.00%			
392	Cooperative Extension System	32,204,625	32,520,230	315,605	0.98%	32,835,419	315,189	0.97%
394	College of Veterinary Medicine - Development of Customized Therapeutics for Breast Cancer and Health Related Research MRI	1,100,000		(1,100,000)	-100.00%			
395	Auburn Aviation Center	1,500,000	5,000,000	3,500,000	233.33%		-5,000,000	-100.00%
396	Cyber Security Center	1,000,000		(1,000,000)	-100.00%			
397	AUM - O&M (excludes earmarking below)	22,410,382	22,880,004	469,622	2.10%	23,101,759	221,755	0.97%
398	Earmarking:							
399	Senior Resource Center	114,915	114,915			114,915		
400	Institute for Accountability and Government Efficiency	250,000		(250,000)	-100.00%			
401	JACKSONVILLE STATE UNIVERSITY	37,095,160	38,208,892	1,113,732	3.00%	37,862,739	-346,153	-0.91%
402	JSU - O&M (excludes earmarking below)	35,516,827	36,508,892	992,065	2.79%	36,862,739	353,847	0.97%
403	Earmarking:							
404	Little River Canyon Field School	278,333	300,000	21,667	7.78%	300,000		
405	Center for Applied Forensics	500,000	500,000			500,000		
406	Sports Medicine Education Initiative	100,000	100,000			100,000		
407	Economic Development Initiative (formerly the Alabama Scenic River Trail)	100,000	100,000			100,000		
408	Center for Manufacturing Support		700,000	700,000			-700,000	-100.00%
409	Center for Collaborative Regional Education	100,000		(100,000)	-100.00%			
410	Nursing Simulation Program	500,000		(500,000)	-100.00%			
412	MONTEVALLO, UNIVERSITY OF	19,040,810	19,778,151	737,341	3.87%	18,959,424	-818,727	-4.14%

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413	Montevallo - O&M (excludes earmarking below)	18,015,810	18,703,151	687,341	3.82%	18,884,424	181,273	0.97%
414	Earmarking:							
415	Facilities upgrade	1,000,000	1,000,000				-1,000,000	-100.00%
416	American Village	25,000	75,000	50,000	200.00%	75,000		
417	NORTH ALABAMA, UNIVERSITY OF	27,179,033	28,186,242	1,007,209	3.71%	28,449,733	263,491	0.93%
418	UNA - O&M (excludes earmarking below)	25,679,033	27,186,242	1,507,209	5.87%	27,449,733	263,491	0.97%
419	Earmarking:							
421	Science and Technology Program	800,000		(800,000)	-100.00%			
422	Nursing Program	700,000	1,000,000	300,000	42.86%	1,000,000		
423	SOUTH ALABAMA, UNIVERSITY OF	104,976,761	107,284,718	2,307,957	2.20%	108,294,970	1,010,252	0.94%
424	USA - O&M (excludes earmarking below)	101,926,761	104,234,718	2,307,957	2.26%	105,244,970	1,010,252	0.97%
425	Earmarking:							
426	Banking School	50,000	50,000			50,000		
427	Cancer Center	3,000,000	3,000,000			3,000,000		
428	TROY UNIVERSITY SYSTEM	47,521,124	49,303,360	1,782,236	3.75%	49,778,789	475,429	0.96%
429	Troy - O&M (excludes earmarking below)	46,820,591	49,053,360	2,232,769	4.77%	49,528,789	475,429	0.97%
430	Earmarking:							
431	Dothan Campus Development	250,000		(250,000)	-100.00%			
432	Interpreter's Program	122,886		(122,886)	-100.00%			
433	Agriculture Center Board	250,000	250,000			250,000		
435	Center for Business and International Development	37,647		(37,647)	-100.00%			
436	Alabama Baseball Coaches Association	40,000		(40,000)	-100.00%			
438	WEST ALABAMA, UNIVERSITY OF	14,356,099	16,146,820	1,790,721	12.47%	16,296,532	149,712	0.93%
439	West Alabama - O&M (excludes earmarking below)	13,256,099	15,446,820	2,190,721	16.53%	15,596,532	149,712	0.97%
440	Earmarking:							
442	Campus and Cyber Security	250,000		(250,000)	-100.00%			
443	National Young Farmers	50,000	50,000			50,000		
444	Workforce Development and Training Center	400,000	400,000			400,000		
445	Blackbelt Teaching Initiative		250,000	250,000		250,000		
446	Economic and Small Business Development Program	400,000		(400,000)	-100.00%			
447								
448	TOTAL UNIVERSITIES	1,050,829,015	1,082,061,686	31,232,671	2.97%	1,082,061,686		
449								
450	OTHER:							

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451	ALABAMA INNOVATION FUND	1,420,133	2,420,133	1,000,000	70.42%	2,920,133	500,000	20.66%
452	Hudson Alpha Institute for Biotechnology		500,000	500,000		1,000,000	500,000	100.00%
454	Neurological Research Project	1,000,000	1,000,000			1,000,000		
455	Southern Research Institute		500,000	500,000		500,000		
457	DEAF AND BLIND, ALABAMA INSTITUTE FOR	50,465,189	53,004,246	2,539,057	5.03%	53,159,246	155,000	0.29%
458	Adult Programs (excludes earmarking below)	12,322,992	12,943,242	620,250	5.03%	12,943,242		
459	Earmarking:							
460	Birmingham Regional Office	10,000	10,000			10,000		
461	Helen Keller Foundation					155,000	155,000	
462	Children and Youth Programs	29,967,110	31,474,051	1,506,941	5.03%	31,474,051		
463	Industries for the Blind	8,165,087	8,576,953	411,866	5.04%	8,576,953		
467	ETF RAINY DAY ACCOUNT							
468	TREASURY - PACT PAYMENT (Transfer from Gross Sales Tax (Fund 0501) for FY 2016)	33,952,000	63,622,000	29,670,000	87.39%	62,783,000	-839,000	-1.32%
469								
470	STATE EMPLOYEE PAY RAISE (4%)					3,800,000	3,800,000	
471								
472	TOTAL ETF APPROPRIATIONS ACT	5,982,645,588	6,315,211,288	332,565,700	5.56%	6,405,094,312	89,883,024	1.42%
473								
474	PRIVATE SCHOOLS (SEPARATE BILLS):							
475	LYMAN WARD -	273,276	310,276	37,000	13.54%	310,276		
476	TALLADEGA COLLEGE -	632,997	882,997	250,000	39.49%	1,000,000	117,003	13.25%
477								
478	TOTAL PRIVATE SCHOOLS	906,273	1,193,273	287,000	31.67%	1,310,276	117,003	9.81%
479								
480	STATE-RELATED SCHOOL (SEPARATE BILL):							
481	TUSKEGEE UNIVERSITY -	9,921,227	10,595,439	674,212	6.80%	10,595,439		
482	Earmarking:							
483	Agricultural research and extension service	1,784,788	2,000,000	215,212	12.06%	2,000,000		
485								
486	TOTAL K-12, HIGHER ED, and OTHER	5,993,473,088	6,327,000,000	333,526,912	5.56%	6,417,000,027	90,000,027	1.42%
487								
488	SUMMARY:							
489	ETF APPRO. (BUDGET BILL)	5,982,645,588	6,315,211,288	332,565,700	5.56%	6,405,094,312	89,883,024	1.42%
491	ETF APPRO. (PRIVATE SCHOOLS)	906,273	1,193,273	287,000	31.67%	1,310,276	117,003	9.81%

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492	ETF APPRO. (STATE RELATED SCHOOL)	9,921,227	10,595,439	674,212	6.80%	10,595,439		
493	GRAND TOTAL ETF	5,993,473,088	6,327,000,000	333,526,912	5.56%	6,417,000,027	90,000,027	1.42%
494								
495	SPLIT (\$):							
496	K-12	4,157,475,868	4,372,568,342	215,092,474	5.17%	4,422,166,572	49,598,230	1.13%
497	HIGHER ED	1,513,992,691	1,597,298,206	83,305,515	5.50%	1,623,498,446	26,200,240	1.64%
498	OTHER	322,004,529	357,133,452	35,128,923	10.91%	371,335,009	14,201,557	3.98%
499	TOTAL	5,993,473,088	6,327,000,000	333,526,912	5.56%	6,417,000,027	90,000,027	1.42%
500								
501	TOTAL							
502	ETF ROLLING RESERVE FY 2018 CAP							
503	DIFFERENCE FY 2018 CAP (initial) v. Total ETF Appropriation							
504	Gross Sales Tax Fund Transfer							
505	DIFFERENCE							
506	Reduction in the FY 2018 CAP							
507	DIFFERENCE FY 2018 CAP (Adjusted) v. Total ETF Appropriation							
508								
509	SPLIT (%):							
510	K-12	69.37%	69.11%	-0.26%	-0.37%	68.91%	-0.20%	-0.28%
511	HIGHER ED	25.26%	25.25%	-0.01%	-0.06%	25.30%	0.05%	0.21%
512	OTHER	5.37%	5.64%	0.27%	5.06%	5.79%	0.14%	2.52%
513								
514	K-12	73.31%	73.24%	-0.06%	-0.08%	73.15%	-0.10%	-0.13%
515	HIGHER ED	26.69%	26.76%	0.06%	0.23%	26.85%	0.10%	0.37%
516								
517								
518	CONDITIONAL APPROPRIATIONS:							
519	1ST TIER CONDITIONAL APPROPRIATIONS:							
531	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		(200,000)	-100.00%			
533	STATE BOARD OF EDUCATION - LOCAL BOARDS OF EDUCATION - CURRENT UNITS	5,451,267		(5,451,267)	-100.00%			
534	STATE DEPARTMENT OF EDUCATION - AT-RISK PROGRAM	2,698,733		(2,698,733)	-100.00%			
535	TROY UNIVERSITY - OPERATIONS AND MAINTENANCE	500,000		(500,000)	-100.00%			

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536	SHELTON STATE COMMUNITY COLLEGE - FACILITY MODIFICATION	250,000		(250,000)	-100.00%			
538	STATE DEPARTMENT OF EDUCATION - DISTANCE LEARNING	700,000		(700,000)	-100.00%			
539	UNIVERSITY OF NORTH ALABAMA - NURSING PROGRAM	300,000		(300,000)	-100.00%			
540	TWO-YEAR COLLEGE SYSTEM - CHANCELLOR'S OFFICE	500,000		(500,000)	-100.00%			
541	STATE DEPARTMENT OF EDUCATION - CAREER COACHES PROGRAM	500,000		(500,000)	-100.00%			
542	STATE DEPARTMENT OF EDUCATION - GIFTED STUDENTS PROGRAM	100,000		(100,000)	-100.00%			
543	ALABAMA COMMISSION ON HIGHER EDUCATION - AGSC / STARS	200,000		(200,000)	-100.00%			
642	TOTAL CONDITIONAL APPROPRIATIONS	11,400,000		-11,400,000	-100.00%			