

**EDUCATION TRUST FUND COMPARISON SHEET**

**NOTE: FY 2010 Actual reflects appropriations as of September 30, 2010, net of reversions. FY 2011 Budgeted includes reappropriated FY 2010 reversions and reflects 3% proration. FY 2012 GOVS REC, HOUSE PASSED, and F&T-E REPORTED reappropriate any FY 2011 reversions; set the Teachers' Retirement System (TRS) employer rate at 10% of salaries and the Public Education Employees Health Insurance Plan (PEEHIP) employer rate at \$714 per month per employee; and provide that the employer rate paid by state agencies to the State Employees Insurance Board (SEIB) shall be \$765 per month per employee.**

	FY 2010 ACTUAL	FY 2011 BUDGETED	FY 2012 GOVERNOR'S REC (HB123)	FY 2012 HOUSE PASSED (HB123)	FY 2012 F&T-E REPORTED (HB123)	DIFFERENCE F&T-E LESS HOUSE PASSED	DIFFERENCE F&T-E LESS GOV REC	DIFFERENCE F&T-E LESS FY 2011
<b>AGENCY</b>								
EXAMINERS OF PUBLIC ACCOUNTS	6,742,250	6,684,512	6,684,512	6,684,512	6,684,512			
LAW INSTITUTE, ALABAMA	221,994	266,752	261,882	261,882	261,882			(4,870)
LEGISLATIVE FISCAL OFFICE	336,343	345,479	336,013	336,013	336,013			(9,466)
LEGISLATIVE REFERENCE SERVICE	97,519	96,684	96,684	96,684	96,684			
AMERICAN LEGION & AUXILIARY SCHOLARSHIPS	112,500	112,500	112,500	112,500	112,500			
ARCHIVES AND HISTORY	3,266,492	3,238,520	3,238,520	3,571,520	3,571,520		333,000	333,000
ARTS COUNCIL	4,543,894	4,489,085	3,365,141	3,365,141	3,465,141	100,000	100,000	(1,023,944)
BUILDING COMMISSION	514,123	509,720	509,720	509,720	509,720			
CHILD ABUSE & NEGLECT PREVENTION, DEPARTMENT OF	1,549,223	1,535,956	1,151,967	1,151,967	1,151,967			(383,989)
For Child Advocacy Centers					669,068	669,068	669,068	669,068
CHILDREN'S AFFAIRS, DEPARTMENT OF	17,315,064	18,879,585	18,032,545	18,032,545	18,032,545			(847,040)
O&M	213,024	207,043	207,043	207,043	207,043			
Office of School Readiness	17,102,040	18,672,542	17,825,502	17,825,502	17,825,502			(847,040)
DEBT SERVICE	6,620,463	7,566,768	9,621,220	9,621,220	9,621,220			2,054,452
DENTAL SCHOLARSHIP AWARDS, BOARD OF	267,802	265,508	199,131	199,131	199,131			(66,377)
EDUCATION: K-12 FOUNDATION PROGRAM	3,310,601,080	3,443,610,880	3,581,479,652	3,618,035,882	3,618,035,882		36,556,230	174,425,002
K-12 Foundation Program (includes earmarking below)	2,982,087,834	3,148,626,241	3,254,192,326	3,265,748,556	3,265,748,556		11,556,230	117,122,315
Earmarking:								
To fund teacher units in the Saraland City School System	322,632	145,500		100,000	100,000		100,000	(45,500)
At Risk Program	22,191,251	22,713,844	22,713,844	22,713,844	22,713,844			
Earmarking:								
Al Student Info Management System (ASIMS)	678,750	727,500	750,000	750,000	750,000			22,500
Transportation	271,482,110	237,747,928	270,050,615	295,050,615	295,050,615		25,000,000	57,302,687
School Nurses	30,573,495	30,306,721	30,306,721	30,306,721	30,306,721			
Earmarking:								
For the collection & management of statewide student health data	226,250	242,500	250,000	250,000	250,000			7,500
Board of Adjustment	642,436	623,226	623,226	623,226	623,226			
Information Technology Services	3,623,954	3,592,920	3,592,920	3,592,920	3,592,920			
EDUCATION, STATE BD - TWO YR COLLEGE SYSTEM	317,066,240	321,935,997	314,468,971	317,384,518	320,189,518	2,805,000	5,720,547	(1,746,479)
O&M (excludes earmarking below)	267,997,062	266,560,899	266,560,899	268,817,358	271,017,358	2,200,000	4,456,459	4,456,459
Earmarking:								
Shelton State CC to operate the Poison Control Center	1,039,246	1,030,346	1,030,346	1,030,346	1,030,346			
Shelton State CC partnership with UWA for preservation of labor education	181,000	179,450						(179,450)
Jefferson State Community College to operate the Risk Watch Program	159,884							
Jefferson State CC for the Center for Labor Education & Research (CLEAR) previously funded at UAB	590,938	634,377						(634,377)
Jefferson State CC-Community Outreach Partnership Center for Predator Avoidance Education Program and other educational purposes	81,450	113,086						(113,086)
Bishop State CC Carver Campus for welding program					80,000	80,000	80,000	80,000
Calhoun CC for arts program					75,000	75,000	75,000	75,000
Gadsden State CC for economic development, allied health sciences & nursing programs	271,500	269,175			150,000	150,000	150,000	(119,175)
Enterprise/Ozark CC Aeronautics School in Albertville					100,000	100,000	100,000	100,000
Prison Ed (includes earmarking below)	8,220,687	8,344,289	8,344,289	8,344,289	8,344,289			
Earmarking:								
For Therapeutic Education	1,821,497	1,999,898	1,999,898	1,999,898	1,999,898			
Adult Education	12,193,804	15,547,859	12,823,901	12,823,901	12,823,901			(2,723,958)
Special Populations Training	4,900,639	5,340,689	5,102,314	5,102,314	5,102,314			(238,375)
Mine Safety Training Program at Beville St CC	239,822	237,768	237,768	237,768	237,768			
Postsecondary Ed Dept (Chancellor's Office)	5,068,553	6,231,439	5,562,931	5,562,931	5,762,931	200,000	200,000	(468,508)
(1) Workforce Development (includes earmarking below)	5,190,295	6,473,071	3,987,812	4,387,812	4,387,812		400,000	(2,085,259)
Earmarking:								

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For 3-D instructional centers at: CACC, Wallace St CC-Hanceville & Wallace St CC-Selma	905,000	897,250						(897,250)
For Career Coaches		582,000		400,000	400,000		400,000	(182,000)
Marion Military Institute	5,925,939	5,875,192	5,875,192	5,875,192	5,875,192			
MMI - for debt service			177,000	177,000	177,000			177,000
Alabama Technology Network (includes earmarking below)	4,755,040	4,753,120	4,421,282	4,680,370	4,680,370		259,088	(72,750)
Earmarking:								
Min. to be expended for trainers and trainees for Goodyear in Gadsden		72,750						(72,750)
AFL-CIO partnership program		259,088						(259,088)
For workforce training				259,088	259,088		259,088	259,088
English as a Second Language Program		97,000	97,000	97,000	97,000			
Truck Driver Training - CACC	250,381	248,237	248,237	248,237	248,237			
<b>EDUCATION DEPARTMENT</b>	<b>195,774,482</b>	<b>209,489,252</b>	<b>189,010,917</b>	<b>195,426,511</b>	<b>195,526,511</b>	<b>100,000</b>	<b>6,515,594</b>	<b>(13,962,741)</b>
<i>Administrative Services Program:</i>								
O&M (excludes earmarking below)	22,612,075	23,610,861	22,202,251	23,802,714	23,802,714		1,600,463	191,853
Children First Programs	9,123,119	9,044,993	10,719,898	9,119,435	9,119,435		(1,600,463)	74,442
Teacher/Student Testing	6,215,438	7,481,481	6,827,806	6,827,806	6,827,806			(653,675)
Teacher Liability Insurance								
Children's Eye Screening & Follow-Up Care	2,253,128	2,137,144	2,137,144	2,137,144	2,137,144			
Community Education			628,868	628,868	628,868			628,868
Math/Science/Technology Initiative	26,023,624	26,680,492	26,049,318	26,049,318	26,049,318			(631,174)
Arts Education	453,053	585,073	388,400	388,400	388,400			(196,673)
Reading Initiative	56,285,968	58,947,538	58,153,789	58,153,789	58,153,789			(793,749)
Gov's Local School & School System Academic & Financial Improvement Program (At-Risk)	15,350,264	15,825,213	7,867,913	10,867,913	10,867,913		3,000,000	(4,957,300)
School Accountability Report Card		120,536	120,536	120,536	120,536			
Tenure Arbitration Costs	510,151	579,246	579,246	579,246	579,246			
Tenure Arbitration Costs transferred to AG's Office	126,700	125,615	125,615	125,615	125,615			
Teacher Recruitment Incentives	44,755	88,067	8,972	8,972	8,972			(79,095)
Distance Learning	14,967,972	19,103,779	18,506,242	18,506,242	18,506,242			(597,537)
English as a Second Language Students Program	2,288,011	2,348,876	2,289,976	2,289,976	2,289,976			(58,900)
Advanced Placement	996,931	1,547,850	1,271,179	1,271,179	1,271,179			(276,671)
Dropout Prevention Pilot Program	500,756	485,733	485,733	485,733	485,733			
<i>Financial Assistance Program:</i>								
Southwest School of Deaf and Blind	269,920	261,823		196,367	196,367		196,367	(65,456)
Children's Hospital Educational Services	116,688	110,586	110,586	110,586	110,586			
Play By the Rules Program	19,147	18,573						(18,573)
PALS Program	19,055	18,483						(18,483)
Pre-School Special Ed	1,751,850	1,767,551	1,733,423	1,733,423	1,733,423			(34,128)
Positive Behavior Support Coaches		145,500						(145,500)
Council on Economic Education	18,962	18,393						(18,393)
Teacher In-Service Centers	2,775,000	2,691,750	2,691,750	2,691,750	2,691,750			
UAT	218,678	212,117	212,117	212,117	212,117			
UAB	302,690	293,609	293,609	293,609	293,609			
A&M	275,872	267,596	267,596	267,596	267,596			
ASU	237,742	230,610	230,610	230,610	230,610			
Athens	230,460	223,546	223,546	223,546	223,546			
Auburn	239,879	232,683	232,683	232,683	232,683			
JSU	234,907	227,860	227,860	227,860	227,860			
Montevallo	246,875	239,469	239,469	239,469	239,469			
TU	249,529	242,043	242,043	242,043	242,043			
UNA	213,742	207,330	207,330	207,330	207,330			
USA	324,626	314,887	314,887	314,887	314,887			
Nat'l Bd for Professional Teaching Standards	7,816,693	7,843,427	7,797,102	7,797,102	7,797,102			(46,325)
Teacher Professional Development Training	1,043,055	1,318,172	1,036,903	1,036,903	1,036,903			(281,269)
On-line Professional Development	74,481							
Jobs for Alabama's Graduates (JAG)	673,804	998,110	852,610	852,610	852,610			(145,500)
Virtual Library Project	2,730,188	3,289,879	3,022,627	3,022,627	3,022,627			(267,252)

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Governor's High Hopes for Alabama Students (Exit Exam Failure)	11,919,047	15,092,548	7,544,439	10,544,439	10,544,439		3,000,000	(4,548,109)
Earmarking:								
To link ASIMS to student's home computers		921,500	950,000	950,000	950,000			28,500
Home Instruction for Parents of Pre-school Youngsters (HIPPY)	1,405,909	1,363,732	1,363,732	1,363,732	1,463,732	100,000	100,000	100,000
21st Century After School/Extended Day Programs	22,125	16,387						(16,387)
(2) Career Tech Initiative	2,033,880	2,364,280	2,192,272	2,411,499	2,411,499		219,227	47,219
Teacher Mentoring Program	1,238,025	672,452						(672,452)
Principal Leadership Program	142,329							
PACERS Program	125,312	121,554						(121,554)
Local Financial Assistance	2,435,347	360,968						(360,968)
Teach for America		611,100	611,100	611,100	611,100			
Science In Motion Program	1,391,720	1,691,487	1,691,487	1,691,487	1,691,487			
<b>EDUCATIONAL TELEVISION COMMISSION</b>	<b>7,269,729</b>	<b>7,260,424</b>	<b>5,021,917</b>	<b>5,621,917</b>	<b>5,621,917</b>		<b>600,000</b>	<b>(1,638,507)</b>
Capital Outlay	555,000	538,350			600,000	600,000	600,000	61,650
<b>EXECUTIVE COMMISSION ON COMMUNITY SERVICES GRANTS</b>	<b>8,253,517</b>	<b>8,184,167</b>	<b>2,046,042</b>	<b>4,092,084</b>	<b>4,092,084</b>		<b>2,046,042</b>	<b>(4,092,083)</b>
<b>FAMILY PRACTICE RURAL HEALTH BD.</b>	<b>1,561,275</b>	<b>1,577,006</b>	<b>1,577,006</b>	<b>1,577,006</b>	<b>1,577,006</b>			
Auburn Rural Health Program (minimum)	82,355	101,050	101,050	101,050	101,050			
Tuskegee Area Health Education Center (minimum)	82,355	81,650	81,650	81,650	81,650			
Rural Medical Scholars Program @ UA-Tuscaloosa	444,717	440,909	440,909	440,909	440,909			
Rural Health Program @ UAH	82,355	91,350	91,350	91,350	91,350			
<b>FINANCE- COMPTROLLER-Teacher Sick Leave Upon Death</b>	<b>2,162,216</b>	<b>1,358,000</b>	<b>1,358,000</b>	<b>1,358,000</b>	<b>1,358,000</b>			
<b>FINANCE-TELEPHONE REVOLVING FUND</b>	<b>1,119,169</b>	<b>1,109,585</b>	<b>109,585</b>	<b>109,585</b>	<b>109,585</b>			<b>(1,000,000)</b>
<b>FINE ARTS, AL SCHOOL OF</b>	<b>6,275,724</b>	<b>6,221,982</b>	<b>6,221,982</b>	<b>6,321,982</b>	<b>6,321,982</b>		<b>100,000</b>	<b>100,000</b>
<b>FIREFIGHTERS PERSONNEL STANDARDS &amp; ED COMM, AL\ FIRE COLLEGE-SHELTON STATE COMMUNITY COLLEGE</b>	<b>3,603,408</b>	<b>3,731,064</b>	<b>3,731,064</b>	<b>3,731,064</b>	<b>3,731,064</b>			
Risk Watch		158,514	158,514	158,514	158,514			
<b>GOV OFFICE OF FAITH-BASED &amp; COMMUNITY INITIATIVES</b>	<b>125,535</b>	<b>131,923</b>	<b>128,232</b>	<b>128,232</b>	<b>128,232</b>			<b>(3,691)</b>
<b>HIGHER ED, COMMISSION ON</b>	<b>16,797,747</b>	<b>19,299,705</b>	<b>15,630,715</b>	<b>17,176,715</b>	<b>17,718,669</b>	<b>541,954</b>	<b>2,087,954</b>	<b>(1,581,036)</b>
Operations and Maintenance	2,524,780	3,322,170	2,875,840	2,875,840	2,875,840			(446,330)
Statewide Programs:								
Policeman's Survivor Tuition, est.	163,703	222,605	154,540	154,540	154,540			(68,065)
Ala. Nat'l Guard Ed Assistance	583,010	803,849	583,643	583,643	583,643			(220,206)
Alabama Student Assistance Program	2,853,127	2,809,949	2,809,949	2,809,949	2,809,949			
Educational Grants Program (AL Student Grant Program)	2,290,354	2,251,346	1,688,510	1,688,510	1,688,510			(562,836)
Chiropractic Scholarships	28,620	30,741	21,400	21,400	21,400			(9,341)
(3) Washington Center Internship Program	53,275	54,829		24,000	24,000		24,000	(30,829)
Network of Alabama Academic Libraries	259,124	412,611	313,800	313,800	313,800			(98,811)
Southern Regional Education Board (SREB)	654,484	676,865	650,990	650,990	650,990			(25,875)
EPSCoR Program	1,200,824	1,196,152	1,190,717	1,190,717	1,190,717			(5,435)
Computer Based Articulation System	366,729	390,486	390,486	390,486	390,486			
School & University Partnership for Education Renewal Program (SUPER)	79,940	79,256			41,954	41,954	41,954	(37,302)
AL Agricultural Land Grant Alliance (includes earmarking below)	5,444,001	5,996,413	4,950,840	4,950,840	5,250,840	300,000	300,000	(745,573)
Earmarking:								
State match for federal funds for institutions required to provide match 1st time in FY 2000	3,932,441	4,316,500	4,950,840	4,411,316	4,411,316		(539,524)	94,816
McIntire-Stennis Forestry Research Initiative	446,346	539,524		539,524	539,524		539,524	
AL Dept of Ag & Ind for the Agricultural Trade Program (\$50,000 of this amount shall be expended to expand markets for the Alabama Seafood Industry)					300,000	300,000	300,000	300,000
Fruit & vegetable marketing initiative	329,420	326,599						(326,599)
Youth Partnership Program	181,000	179,450						(179,450)
RC&D				716,400	716,400		716,400	716,400
Soil & Water Conservation				805,600	805,600		805,600	805,600
Alabama Forestry Foundation Blackbelt Initiative					200,000	200,000	200,000	200,000
Alabama Teachers Recruitment Incentive Program	295,776	1,052,433						(1,052,433)

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(4) HUMAN RESOURCES DEPARTMENT	12,672,902	12,564,377	12,564,377	12,564,377	12,564,377			
Greater Alabama Child Development Program for rural day care	889,907	882,286	882,286	882,286	882,286			
Blackbelt Eye Care Consortium	139,895	138,697	138,697	138,697	138,697			
INDUSTRIAL DEVELOPMENT TRAINING INSTITUTE	33,573,637	33,509,228	38,246,393	35,746,393	35,746,393		(2,500,000)	2,237,165
O&M	4,727,765	4,687,279	4,713,341	4,713,341	4,713,341			26,062
Industrial Development & Training Program	5,607,131	5,559,114	5,533,052	5,533,052	5,533,052			(26,062)
Workforce Development- for economic development projects & career centers	23,238,741	23,039,735	28,000,000	25,500,000	25,500,000		(2,500,000)	2,460,265
Transfer from NW Shoals for AL Center for Woodworking Technology		223,100						(223,100)
LIBRARY SERVICE, PUBLIC	7,494,528	7,236,351	6,884,709	6,884,709	6,884,709			(351,642)
Earmarking:								
to public libraries (minimum)	4,158,775	4,034,615	4,034,615	4,034,615	4,034,615			
Homework Alabama	263,622	255,713	255,713	255,713	255,713			
Special Grant Program	330,455	351,642						(351,642)
MARINE ENV SCIENCE CONSORTIUM / DAUPHIN ISLAND SEA LAB	3,499,430	3,469,464	3,469,464	3,469,464	3,469,464			
Earmarking:								
Mobile Bay National Estuary Program	79,942	79,258	79,258	79,258	79,258			
Mississippi-Alabama Sea Grant Consortium	79,942	79,258	79,258	79,258	79,258			
MATH & SCIENCE, AL HIGH SCHOOL OF	5,627,709	5,826,770	5,704,494	5,804,494	5,804,494		100,000	(22,276)
MEDICAL SCHOLARSHIP AWARDS, BOARD OF	1,040,920	1,031,038	773,279	773,279	773,279			(257,759)
MENTAL HEALTH	26,636,738	26,748,133	26,557,083	26,587,083	26,612,083	25,000	55,000	(136,050)
Earmarking:								
ARC-type community-based programs	4,193,319	4,157,409	4,157,409	4,157,409	4,157,409			
Alabama Interagency Autism Coordinating Council				30,000	55,000	25,000	55,000	55,000
Camp ASCCA	428,368	424,700	318,525	318,525	318,525			(106,175)
Eagles' Wings		339,500	254,625	254,625	254,625			(84,875)
MILITARY DEPARTMENT for Youth Challenge Program	438,469							
NURSING, ALABAMA BOARD OF	232,585	230,593	172,945	172,945	172,945			(57,648)
Earmarking:								
For advanced degree scholarships to train nursing instructors	181,000	194,000	150,000	150,000	150,000			(44,000)
OPTOMETRIC SCHOLARSHIP AWARDS, BOARD OF	150,289	149,002	111,752	111,752	111,752			(37,250)
PEACE OFFICERS' STANDARDS & TRAINING COMMISSION	647,518	641,974	641,974	641,974	641,974			
Earmarking:								
Northeast Police Academy	97,379	96,545	96,545	96,545	96,545			
Alabama POST Commission Law Enf Acad - Tuscaloosa	97,379	96,545	96,545	96,545	96,545			
Alabama POST Commission Law Enf Acad - Baldwin County (prior to FY 2011, Southwest Police Academy)	97,379	96,545	96,545	96,545	96,545			
Alabama Police Academy	52,436	51,987	51,987	51,987	51,987			
Montgomery Police Academy	29,963	29,706	29,706	29,706	29,706			
PENNY TRUST FUND - BUSKEY	344,650	341,699	256,274	256,274	256,274			(85,425)
PHYSICAL FITNESS, GOVERNOR'S COMMISSION ON	805,706	1,055,190	774,888	874,888	774,888	(100,000)		(280,302)
Alabama Sports Festival				250,000	250,000		250,000	250,000
Alabama Sports Foundation				100,000	150,000	50,000	150,000	150,000
Alabama Sports Hall of Fame					100,000	100,000	100,000	100,000
PUBLIC HEALTH	14,264,591	14,106,872	14,103,153	44,550,530	44,550,530		30,447,377	30,443,658
Earmarking:								
CHIP				30,447,377	30,447,377		30,447,377	30,447,377
AIDS Alabama	215,842	213,994		213,994	213,994		213,994	
Continuing Ed for EMT Personnel	1,482,390	1,426,609						(1,426,609)
Alabama Kidney Foundation	119,912	118,885		118,885	118,885		118,885	
REHABILITATION SERVICES	33,500,723	33,537,817	36,627,954	37,627,954	37,752,954	125,000	1,125,000	4,215,137
Earmarking:								

**EDUCATION TRUST FUND COMPARISON SHEET**

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	FY 2010 ACTUAL	FY 2011 BUDGETED	FY 2012 GOVERNOR'S REC (HB123)	FY 2012 HOUSE PASSED (HB123)	FY 2012 F&T-E REPORTED (HB123)	DIFFERENCE F&T-E LESS HOUSE PASSED	DIFFERENCE F&T-E LESS GOV REC	DIFFERENCE F&T-E LESS FY 2011
Children's Rehabilitation Services	10,552,528	10,462,161	10,985,269	10,985,269	10,985,269			523,108
Early Intervention	5,509,139	5,655,961	5,938,759	6,938,759	6,938,759		1,000,000	1,282,798
Lakeshore Program				125,000		(125,000)		
FMAP			1,413,246	1,413,246	1,413,246			1,413,246
Homebound Program	4,804,134	4,859,994	5,102,994	5,102,994	5,102,994			243,000
Hemophilia Program	1,247,840	1,237,154	1,299,012	1,299,012	1,299,012			61,858
Rehabilitation Services	10,149,750	10,062,832	10,565,973	10,565,973	10,565,973			503,141
Earmarking:								
Teaching Children With Disabilities	90,500	89,725	94,211	94,211	94,211			4,486
Education of Dependents of Blind Parents	10,405	10,316	10,832	10,832	10,832			516
(5) Rehabilitation Projects	1,186,956	1,176,791	1,235,631	1,235,631	1,360,631	125,000	125,000	183,840
Respite Related Services and Training	39,971	72,608	76,238	76,238	76,238			3,630
<b>SICKLE CELL OVERSIGHT COMMISSION</b>	<b>1,316,038</b>	<b>1,304,771</b>	<b>1,304,771</b>	<b>1,304,771</b>	<b>1,304,771</b>			
Earmarking:								
University & community based sickle cell programs	1,288,063	1,277,032	1,277,032	1,277,032	1,277,032			
For Commission travel expenses and other expenses	27,975	27,739	27,739	27,739	27,739			
<b>SPACE SCIENCE EXHIBIT COMMISSION</b>	<b>519,614</b>	<b>515,164</b>	<b>515,164</b>	<b>515,164</b>	<b>515,164</b>			
<b>SUPERCOMPUTER AUTHORITY</b>	<b>8,278,153</b>	<b>5,087,017</b>	<b>5,087,017</b>	<b>5,087,017</b>	<b>5,087,017</b>			
<b>VETERANS' AFFAIRS</b>	<b>32,181,279</b>	<b>19,565,598</b>	<b>19,347,167</b>	<b>19,347,167</b>	<b>19,347,167</b>			<b>(218,431)</b>
Administration	2,128,980	2,876,419	2,657,988	2,657,988	2,657,988			(218,431)
Education Benefits	30,052,299	16,689,179	16,689,179	16,689,179	16,689,179			
<b>YOUTH SERVICES</b>	<b>60,219,112</b>	<b>63,352,878</b>	<b>59,189,086</b>	<b>59,189,086</b>	<b>59,189,086</b>			<b>(4,163,792)</b>
School District	6,981,536	6,890,015	6,530,887	6,530,887	6,530,887			(359,128)
Youth Services Program	48,513,986	51,779,723	48,209,216	48,209,216	48,209,216			(3,570,507)
Special Programming for Achievement Network (S.P.A.N.) - formerly C.I.T.Y.	4,723,590	4,683,140	4,448,983	4,448,983	4,448,983			(234,157)
<b>UNIVERSITIES</b>								
<b>ALABAMA A&amp;M</b>	<b>35,881,960</b>	<b>36,022,726</b>	<b>37,602,548</b>	<b>37,795,379</b>	<b>37,795,379</b>		192,831	1,772,653
Alabama A&M O&M (excludes earmarking below).	30,819,589	30,555,664	32,175,114	32,367,945	32,367,945		192,831	1,812,281
Earmarking:								
Black Archives Museum	39,971	39,628						(39,628)
Extension Serv - Urban Affairs & Non-Traditional Prog per Knight v AL Final Settlement	3,558,479	3,945,155	3,945,155	3,945,155	3,945,155			
Agricultural Research Station Fixed Costs per Knight v AL Final Settlement	263,545	292,182	292,182	292,182	292,182			
Alabama A&M Agricultural Research & Extension state match	1,200,376	1,190,097	1,190,097	1,190,097	1,190,097			
<b>AL A&amp;M / MILES</b>	<b>362,332</b>	<b>359,229</b>		<b>269,422</b>	<b>269,422</b>		269,422	<b>(89,807)</b>
<b>ALABAMA STATE</b>	<b>39,177,720</b>	<b>42,261,296</b>	<b>42,358,012</b>	<b>42,611,872</b>	<b>42,611,872</b>		253,860	350,576
ASU- O&M (excludes earmarking below)	37,124,875	40,226,032	42,358,012	42,611,872	42,611,872		253,860	2,385,840
Earmarking:								
For cooperative efforts to enhance community educational institutions	1,131,250	1,121,562						(1,121,562)
For building renovations	431,384	583,013						(583,013)
Minority Technology Network and Center for Public Policy	490,211	330,689						(330,689)
<b>UNIVERSITY OF ALABAMA SYSTEM</b>	<b>437,699,836</b>	<b>434,168,615</b>	<b>454,258,331</b>	<b>457,558,084</b>	<b>457,758,084</b>	200,000	3,499,753	23,589,469
UA - Tuscaloosa O&M (excludes earmarking below)	138,181,107	136,997,788	144,258,671	145,123,239	145,123,239		864,568	8,125,451
Earmarking:								
Small Business Development Centers				628,000	628,000		628,000	628,000
Special Outreach Program	159,884	231,264			100,000	100,000	100,000	(131,264)
Alabama Center for Civic Life (David Mathews Center)	199,854	198,143			100,000	100,000	100,000	(98,143)
UA - Birmingham O&M (excludes earmarking below)	247,676,660	245,543,375	258,557,174	259,710,467	259,710,467		1,153,293	14,167,092
Earmarking:								
Minority Business Training-Economic Development Program	399,710	396,287		396,287	396,287		396,287	
Gregory Fleming James Cystic Fibrosis Program	119,913	118,886						(118,886)
High School Athletic Training Program	139,898	138,700						(138,700)
Diabetes Research Program - Children's Hospital	226,250	242,500						(242,500)

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	FY 2010 ACTUAL	FY 2011 BUDGETED	FY 2012 GOVERNOR'S REC (HB123)	FY 2012 HOUSE PASSED (HB123)	FY 2012 F&T-E REPORTED (HB123)	DIFFERENCE F&T-E LESS HOUSE PASSED	DIFFERENCE F&T-E LESS GOV REC	DIFFERENCE F&T-E LESS FY 2011
Helen Keller Foundation		138,397						(138,397)
UAB-Cancer Center	4,087,531	4,052,527	5,052,527	5,052,527	5,052,527			1,000,000
UAB-Chauncey Sparks/Mental Health	3,436,404	3,406,977	3,406,977	3,406,977	3,406,977			
UA - Huntsville O&M (excludes earmarking below)	41,172,125	40,819,546	42,982,982	43,240,587	43,240,587		257,605	2,421,041
Earmarking:								
Robotics & Controls Research & Education	1,810,000	1,794,500						(1,794,500)
Climatology Program	90,500	89,725						(89,725)
<b>ATHENS STATE UNIVERSITY</b>	<b>10,901,246</b>	<b>10,807,893</b>	<b>11,380,711</b>	<b>11,448,918</b>	<b>11,523,918</b>	<b>75,000</b>	<b>143,207</b>	<b>716,025</b>
Earmarking:								
Arts Program					75,000	75,000	75,000	75,000
<b>AUBURN UNIVERSITY SYSTEM</b>	<b>235,972,832</b>	<b>235,491,459</b>	<b>246,373,462</b>	<b>247,462,501</b>	<b>245,362,501</b>	<b>(2,100,000)</b>	<b>(1,010,961)</b>	<b>9,871,042</b>
AU - O&M (excludes earmarking below)	152,403,059	151,097,950	159,106,141	160,059,693	160,059,693		953,552	8,961,743
Earmarking:								
To provide economic research services to the Department of Finance	107,919	106,995						(106,995)
Jules Collins Smith Art Museum	59,956	65,263						(65,263)
Ralph Brown Draughon Library	39,971	45,448						(45,448)
Special Outreach	90,500	89,725						(89,725)
Training for the Alabama Student Information Management System (ASIMS)		135,800						(135,800)
Ag Experiment Station (includes earmarking below)	29,320,263	30,039,177	31,183,951	31,183,951	30,183,951	(1,000,000)	(1,000,000)	144,774
Earmarking:								
Fire ant eradication/research at the Dept. of Entomology	143,893	142,661			100,000	100,000	100,000	(42,661)
For poultry research	39,971	39,628						(39,628)
For poultry technology center		242,500						(242,500)
Cooperative Extension System (includes earmarking below)	31,108,190	31,084,294	32,476,409	32,476,409	31,376,409	(1,100,000)	(1,100,000)	292,115
Earmarking:								
Federal road - rural development project		242,500						(242,500)
College of Veterinary Medicine - Development of customized therapeutics for breast cancer			1,000,000	1,000,000	1,000,000			1,000,000
AUM - O&M (excludes earmarking below)	21,654,539	21,469,099	22,606,961	22,742,448	22,742,448		135,487	1,273,349
Earmarking:								
Statewide Economic Resources Initiative Education Support (S.E.R.I.E.S) Program	269,712	291,653						(291,653)
For further implementation of SMART budgeting	107,919	106,995						(106,995)
GAAT/CPM Program	107,919	106,995						(106,995)
For the Judicial College	159,885	158,515						(158,515)
Senior Resource Center	543,000	693,550						(693,550)
<b>JACKSONVILLE STATE UNIVERSITY</b>	<b>36,027,819</b>	<b>36,155,795</b>	<b>35,828,373</b>	<b>36,689,864</b>	<b>36,689,864</b>		<b>861,491</b>	<b>534,069</b>
JSU - O&M (excludes earmarking below)	33,976,505	34,025,046	35,828,373	36,043,099	36,043,099		214,726	2,018,053
Earmarking:								
Alabama Small Business Institute of Commerce	1,199,109	1,285,841						(1,285,841)
Wellness Initiative	199,851	198,140						(198,140)
Little River Canyon Field School	199,854	198,143		198,140	198,140			(3)
Film Initiative Program	452,500	448,625		448,625	448,625			
<b>MONTEVALLO, UNIVERSITY OF</b>	<b>17,408,183</b>	<b>17,259,107</b>	<b>18,173,840</b>	<b>18,282,759</b>	<b>18,282,759</b>		<b>108,919</b>	<b>1,023,652</b>
<b>NORTH ALABAMA, UNIVERSITY OF</b>	<b>24,562,346</b>	<b>24,352,005</b>	<b>25,642,661</b>	<b>25,796,342</b>	<b>25,796,342</b>		<b>153,681</b>	<b>1,444,337</b>
<b>SOUTH ALABAMA, UNIVERSITY OF</b>	<b>97,859,591</b>	<b>96,948,817</b>	<b>102,780,681</b>	<b>103,390,671</b>	<b>103,390,671</b>		<b>609,990</b>	<b>6,441,854</b>
USA - O&M (excludes earmarking below)	97,859,591	96,657,817	101,780,681	102,390,671	102,390,671		609,990	5,732,854
Earmarking:								
Cancer Center			1,000,000	1,000,000	1,000,000			1,000,000
C.P. Newdome Foundation		291,000						(291,000)
<b>TROY UNIVERSITY SYSTEM</b>	<b>44,111,668</b>	<b>43,739,734</b>	<b>45,832,146</b>	<b>46,275,807</b>	<b>46,275,807</b>		<b>443,661</b>	<b>2,536,073</b>
Troy - O&M (excludes earmarking below)	43,901,255	43,525,305	45,832,146	46,106,826	46,106,826		274,680	2,581,521
Earmarking:								
Interpreter's Program	130,471	129,353		129,353	129,353			129,353
Center for International Business and Economic Development	39,971	39,628		39,628	39,628			39,628
Phenix City Campus additional allocation	39,971	45,448						(45,448)

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<b>WEST ALABAMA, UNIVERSITY OF</b>	<b>12,736,539</b>	<b>13,518,901</b>	<b>13,081,251</b>	<b>13,353,653</b>	<b>13,518,653</b>	<b>165,000</b>	<b>437,402</b>	<b>(248)</b>
West Alabama - O&M (excludes earmarking below)	11,477,236	11,766,951	12,390,599	12,464,858	12,629,858	165,000	239,259	862,907
Earmarking:								
Alabama Medical Education Consortium	696,617	690,652	690,652	690,652	690,652			
Economic and Small Business Development Program	199,854	198,143		198,143	198,143		198,143	
Regional Wellness and Fitness Center	99,928	99,072						(99,072)
National Young Farmers Educational Association	35,974	35,666						(35,666)
Office of International Programs		66,930						(66,930)
Remedial Education Programs		388,000						(388,000)
Black Belt Treasures Initiative	226,930	273,487						(273,487)
<b>TOTAL UNIVERSITIES</b>	<b>992,702,072</b>	<b>991,085,577</b>	<b>1,033,312,016</b>	<b>1,040,935,272</b>	<b>1,039,275,272</b>	<b>(1,660,000)</b>	<b>5,963,256</b>	<b>48,189,695</b>
<b>ALABAMA INNOVATION FUND</b>			<b>10,000,000</b>	<b>10,000,000</b>	<b>6,000,000</b>	<b>(4,000,000)</b>	<b>(4,000,000)</b>	<b>6,000,000</b>
<b>MOBILE COUNTY BOARD OF EDUCATION - For oil spill relief</b>				<b>2,500,000</b>	<b>2,500,000</b>		<b>2,500,000</b>	<b>2,500,000</b>
For the Saraland City School System					68,512	68,512	68,512	68,512
<b>BALDWIN COUNTY BOARD OF EDUCATION - For oil spill relief</b>				<b>2,500,000</b>	<b>2,500,000</b>		<b>2,500,000</b>	<b>2,500,000</b>
<b>INSTITUTE FOR DEAF AND BLIND</b>	<b>42,177,833</b>	<b>42,059,142</b>	<b>43,059,142</b>	<b>43,059,142</b>	<b>45,559,142</b>	<b>2,500,000</b>	<b>2,500,000</b>	<b>3,500,000</b>
Adult Program	9,147,458	9,069,124	9,069,124	9,069,124	9,595,674	526,550	526,550	526,550
Children & Youth Program	25,611,329	25,261,733	26,261,733	26,261,733	27,786,733	1,525,000	1,525,000	2,525,000
Industries for the Blind	7,419,046	7,728,285	7,728,285	7,728,285	8,176,735	448,450	448,450	448,450
<b>KNIGHT V. ALABAMA</b>	<b>8,235,633</b>	<b>5,487,681</b>	<b>1,682,413</b>	<b>1,682,413</b>	<b>1,932,413</b>	<b>250,000</b>	<b>250,000</b>	<b>(3,555,268)</b>
Earmarking:								
ASU Trust for Educational Excellence- matching funds (max)	1,000,000	231,295						(231,295)
ASU for scholarships to Diversify Funds (max)	1,000,000	1,000,000						(1,000,000)
ASU EdD Educational Leadership, Policy & Law	2,000,201							
ASU PhD in Microbiology	1,235,432	1,256,870	1,682,413	1,682,413	1,682,413			425,543
AL A&M University Trust for Educational Excellence	1,000,000							
AL A&M University Trust for Educational Excellence- matching funds (max)	1,000,000	1,000,000						(1,000,000)
AL A&M University for scholarships to Diversify Funds (max)	1,000,000	1,000,000						(1,000,000)
Two-Year Postsecondary Dept. Al A&M University-ASU Transfer Scholarship Program, est.		999,516			250,000	250,000	250,000	(749,516)
<b>TOTAL ETF APPROPRIATIONS ACT</b>	<b>5,198,757,918</b>	<b>5,336,807,390</b>	<b>5,484,779,433</b>	<b>5,577,092,479</b>	<b>5,577,779,433</b>	<b>686,954</b>	<b>93,000,000</b>	<b>240,972,043</b>
<b>SUPPLEMENTAL ACTS</b>								
Act 10-696 - LEE COUNTY SCHOOL SYSTEM- for educational buildings that suffered tornado damage on 2/27/09	64,573							
Act 10-696 - WALKER COUNTY SCHOOL SYSTEM- for Oakman Elementary School	860,973							
<b>TOTAL SUPPLEMENTAL ACTS</b>	<b>925,546</b>							
<b>PRIVATE SCHOOLS (SEPARATE BILLS)</b>								
LYMAN WARD	248,875	246,744	185,058	185,058	185,058			(61,686)
TALLADEGA COLLEGE	837,356	830,185	622,639	622,639	622,639			(207,546)
<b>TOTAL PRIVATE SCHOOLS</b>	<b>1,086,231</b>	<b>1,076,929</b>	<b>807,697</b>	<b>807,697</b>	<b>807,697</b>			<b>(269,232)</b>
<b>STATE RELATED SCHOOL (SEPARATE BILL)</b>								
<b>TUSKEGEE UNIVERSITY (includes earmarking below)</b>	<b>9,494,174</b>	<b>9,412,870</b>	<b>9,412,870</b>	<b>9,412,870</b>	<b>9,412,870</b>			
Earmarking:								
agr research & extension service	1,384,000	1,372,148	1,372,148	1,372,148	1,372,148			
<b>SUMMARY</b>								
ETF APPRO. (BUDGET BILL)	5,198,757,918	5,336,807,390	5,484,779,433	5,577,092,479	5,577,779,433	686,954	93,000,000	240,972,043
ETF APPRO. (PRIVATE SCHOOLS)	1,086,231	1,076,929	807,697	807,697	807,697			(269,232)

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	FY 2010 ACTUAL	FY 2011 BUDGETED	FY 2012 GOVERNOR'S REC (HB123)	FY 2012 HOUSE PASSED (HB123)	FY 2012 F&T-E REPORTED (HB123)	DIFFERENCE F&T-E LESS HOUSE PASSED	DIFFERENCE F&T-E LESS GOV REC	DIFFERENCE F&T-E LESS FY 2011
ETF APPRO. (STATE RELATED SCHOOL)	9,494,174	9,412,870	9,412,870	9,412,870	9,412,870			
ETF APPRO. (SUPPLEMENTAL ACTS)	925,546							
<b>GRAND TOTAL ETF</b>	<b>5,210,263,869</b>	<b>5,347,297,189</b>	<b>5,495,000,000</b>	<b>5,587,313,046</b>	<b>5,588,000,000</b>	<b>686,954</b>	<b>93,000,000</b>	<b>240,702,811</b>
<b>SPLIT (\$):</b>								
K-12	3,579,483,954	3,721,347,771	3,837,029,046	3,884,946,245	3,885,046,245	100,000	48,017,199	163,698,474
HIGHER ED	1,419,237,476	1,413,927,661	1,454,105,486	1,463,690,289	1,461,627,243	(2,063,046)	7,521,757	47,699,582
OTHER	211,542,439	212,021,757	203,865,468	238,676,512	241,326,512	2,650,000	37,461,044	29,304,755
TOTAL	5,210,263,869	5,347,297,189	5,495,000,000	5,587,313,046	5,588,000,000	686,954	93,000,000	240,702,811
<b>SPLIT (%):</b>								
K-12	68.70%	69.59%	69.83%	69.53%	69.52%			
HIGHER ED	27.24%	26.44%	26.46%	26.20%	26.16%			
OTHER	4.06%	3.97%	3.71%	4.27%	4.32%			
K-12	71.61%	72.47%	72.52%	72.63%	72.66%			
HIGHER ED	28.39%	27.53%	27.48%	27.37%	27.34%			
<b>CONDITIONAL APPROPRIATIONS:</b>								
ARTS COUNCIL - Smithsonian Arts Festival		1,000,000						(1,000,000)
ED: K-12 FOUNDATION PROGRAM - Transportation	13,000,000	10,000,000						(10,000,000)
ED: K-12 FOUNDATION PROGRAM - Textbooks		5,600,000						(5,600,000)
ED: K-12 FOUNDATION PROGRAM - Technology		9,900,000						(9,900,000)
ED: K-12 FOUNDATION PROGRAM - Other Current Expense	20,000,000	20,000,000	20,000,000	20,000,000	20,000,000			
EDUCATION, DEPT. OF for:								
Teacher Recruitment Incentives	2,716,500	2,000,000						(2,000,000)
Teacher Mentoring	1,442,500	1,000,000						(1,000,000)
Advanced Placement	1,240,000	1,000,000						(1,000,000)
Reading Initiative	5,000,000	5,000,000						(5,000,000)
Math/Science/Technology Initiative	11,830,455	5,000,000	5,000,000	5,000,000	5,000,000			
Distance Learning	5,361,024	5,000,000						(5,000,000)
FINE ARTS, AL SCHOOL OF		450,000						(450,000)
HUMAN RESOURCES, DEPARTMENT OF		5,000,000						(5,000,000)
INSTITUTE FOR DEAF AND BLIND		250,000						(250,000)
MATH & SCIENCE, AL HIGH SCHOOL OF		450,000						(450,000)
REHABILITATION SERVICES		2,000,000	5,000,000	5,000,000	5,000,000			3,000,000
SIXTEENTH SECTION LAND INTEREST (distribution shown below)	8,940,252	8,940,252	8,940,252	8,940,252	8,940,252			
Autauga County	2,152	2,152	2,152	2,152	2,152			
Baldwin County	55,478	55,478	55,478	55,478	55,478			

**EDUCATION TRUST FUND COMPARISON SHEET**

**NOTE: FY 2010 Actual reflects appropriations as of September 30, 2010, net of reversions. FY 2011 Budgeted includes reappropriated FY 2010 reversions and reflects 3% proration. FY 2012 GOVS REC, HOUSE PASSED, and F&T-E REPORTED reappropriate any FY 2011 reversions; set the Teachers' Retirement System (TRS) employer rate at 10% of salaries and the Public Education Employees Health Insurance Plan (PEEHIP) employer rate at \$714 per month per employee; and provide that the employer rate paid by state agencies to the State Employees Insurance Board (SEIB) shall be \$765 per month per employee.**

	FY 2010 ACTUAL	FY 2011 BUDGETED	FY 2012 GOVERNOR'S REC (HB123)	FY 2012 HOUSE PASSED (HB123)	FY 2012 F&T-E REPORTED (HB123)	DIFFERENCE F&T-E LESS HOUSE PASSED	DIFFERENCE F&T-E LESS GOV REC	DIFFERENCE F&T-E LESS FY 2011
Barbour County	341	341	341	341	341			
Bibb County	13,475	13,475	13,475	13,475	13,475			
Blount County	5,573	5,573	5,573	5,573	5,573			
Calhoun County	567,608	567,608	567,608	567,608	567,608			
Piedmont City	120	120	120	120	120			
Cherokee County	35,893	35,893	35,893	35,893	35,893			
Chilton County	19,172	19,172	19,172	19,172	19,172			
Choctaw County	254,676	254,676	254,676	254,676	254,676			
Clarke County	265,845	265,845	265,845	265,845	265,845			
Thomasville City	17,620	17,620	17,620	17,620	17,620			
Clay County	273	273	273	273	273			
Cleburne County	1,819	1,819	1,819	1,819	1,819			
Coffee County	15,199	15,199	15,199	15,199	15,199			
Elba City	303	303	303	303	303			
Enterprise City	271	271	271	271	271			
Colbert County	862,096	862,096	862,096	862,096	862,096			
Muscle Shoals City	58,834	58,834	58,834	58,834	58,834			
Sheffield City	10,699	10,699	10,699	10,699	10,699			
Tuscumbia City	56,553	56,553	56,553	56,553	56,553			
Conecuh County	46	46	46	46	46			
Coosa County	7,812	7,812	7,812	7,812	7,812			
Covington County	1,335,886	1,335,886	1,335,886	1,335,886	1,335,886			
Andalusia City	188,267	188,267	188,267	188,267	188,267			
Opp City	161,250	161,250	161,250	161,250	161,250			
Cullman County	95,546	95,546	95,546	95,546	95,546			
Dale County	1,177	1,177	1,177	1,177	1,177			
Daleville City	892	892	892	892	892			
Dallas County	2,471	2,471	2,471	2,471	2,471			
Selma City	1,266	1,266	1,266	1,266	1,266			
DeKalb County	16,101	16,101	16,101	16,101	16,101			
Fort Payne City	1,420	1,420	1,420	1,420	1,420			
Elmore County	19,248	19,248	19,248	19,248	19,248			
Tallassee City	1,156	1,156	1,156	1,156	1,156			
Escambia County	249,835	249,835	249,835	249,835	249,835			
Brewton City	20,523	20,523	20,523	20,523	20,523			
Etowah County	107	107	107	107	107			
Gadsden City	29	29	29	29	29			
Fayette County	29,036	29,036	29,036	29,036	29,036			
Franklin County	622,371	622,371	622,371	622,371	622,371			
Russellville City	130,179	130,179	130,179	130,179	130,179			
Geneva County	510,370	510,370	510,370	510,370	510,370			
Geneva City	41,626	41,626	41,626	41,626	41,626			
Greene County	258,426	258,426	258,426	258,426	258,426			
Hale County	19,343	19,343	19,343	19,343	19,343			
Henry County	32,646	32,646	32,646	32,646	32,646			
Houston County	107,277	107,277	107,277	107,277	107,277			
Dothan City	649	649	649	649	649			
Jackson County	123,983	123,983	123,983	123,983	123,983			
Scottsboro City	2,034	2,034	2,034	2,034	2,034			
Jefferson County	1,320,529	1,320,529	1,320,529	1,320,529	1,320,529			
Birmingham City	297	297	297	297	297			
Lamar County	1,621	1,621	1,621	1,621	1,621			
Lauderdale County	271,761	271,761	271,761	271,761	271,761			
Florence City	18,953	18,953	18,953	18,953	18,953			
Lawrence County	5,169	5,169	5,169	5,169	5,169			
Limestone County	285	285	285	285	285			

**EDUCATION TRUST FUND COMPARISON SHEET**

**NOTE: FY 2010 Actual reflects appropriations as of September 30, 2010, net of reversions. FY 2011 Budgeted includes reappropriated FY 2010 reversions and reflects 3% proration. FY 2012 GOVS REC, HOUSE PASSED, and F&T-E REPORTED reappropriate any FY 2011 reversions; set the Teachers' Retirement System (TRS) employer rate at 10% of salaries and the Public Education Employees Health Insurance Plan (PEEHIP) employer rate at \$714 per month per employee; and provide that the employer rate paid by state agencies to the State Employees Insurance Board (SEIB) shall be \$765 per month per employee.**

	FY 2010 ACTUAL	FY 2011 BUDGETED	FY 2012 GOVERNOR'S REC (HB123)	FY 2012 HOUSE PASSED (HB123)	FY 2012 F&T-E REPORTED (HB123)	DIFFERENCE F&T-E LESS HOUSE PASSED	DIFFERENCE F&T-E LESS GOV REC	DIFFERENCE F&T-E LESS FY 2011
Athens City	6,630	6,630	6,630	6,630	6,630			
Lowndes County	1,210	1,210	1,210	1,210	1,210			
Macon County	13,766	13,766	13,766	13,766	13,766			
Madison County	61	61	61	61	61			
Huntsville City	522	522	522	522	522			
Madison City	108	108	108	108	108			
Marengo County	113,077	113,077	113,077	113,077	113,077			
Demopolis City	2,559	2,559	2,559	2,559	2,559			
Linden City	36,318	36,318	36,318	36,318	36,318			
Marion County	343,220	343,220	343,220	343,220	343,220			
Winfield City	31,151	31,151	31,151	31,151	31,151			
Marshall County	11,001	11,001	11,001	11,001	11,001			
Guntersville City	102	102	102	102	102			
Monroe County	10,760	10,760	10,760	10,760	10,760			
Montgomery County	117	117	117	117	117			
Morgan County	603	603	603	603	603			
Decatur City	66,869	66,869	66,869	66,869	66,869			
Perry County	2,074	2,074	2,074	2,074	2,074			
Pickens County	1,717	1,717	1,717	1,717	1,717			
Pike County	83	83	83	83	83			
Randolph County	6,074	6,074	6,074	6,074	6,074			
Roanoke City	852	852	852	852	852			
Russell County	107	107	107	107	107			
Phenix City	21	21	21	21	21			
Saint Clair County	22,582	22,582	22,582	22,582	22,582			
Pell City	89	89	89	89	89			
Shelby County	6,914	6,914	6,914	6,914	6,914			
Sumter County	41,067	41,067	41,067	41,067	41,067			
Talladega County	201	201	201	201	201			
Sylacauga City	48	48	48	48	48			
Talladega City	28	28	28	28	28			
Tallapoosa County	15	15	15	15	15			
Tuscaloosa County	10,950	10,950	10,950	10,950	10,950			
Tuscaloosa City	41	41	41	41	41			
Walker County	346	346	346	346	346			
Washington County	303,595	303,595	303,595	303,595	303,595			
Wilcox County	30,619	30,619	30,619	30,619	30,619			
Winston County	26,025	26,025	26,025	26,025	26,025			
Haleyville City	5,143	5,143	5,143	5,143	5,143			
<b>TOTAL CONDITIONAL APPROPRIATIONS</b>	<b>69,530,731</b>	<b>82,590,252</b>	<b>38,940,252</b>	<b>38,940,252</b>	<b>38,940,252</b>			<b>(43,650,000)</b>

**FOOTNOTES**

(1)	FY 2011 BUDGETED and FY 2012 GOV REC, HOUSE PASSED, and F&T-E REPORTED require that at least 30% of workforce development funds be recommended by the Workforce Departmental Review Committee for programs in the 23 counties with the highest unemployment rates in the state; these programs are not subject to review and approval by the State Workforce Planning Council.
(2)	FY 2011 BUDGETED requires that not less than 50% of Career Tech funds be used for Agriscience purposes; the remainder will be expended by the Superintendent of Education for other career tech programs; FY 2012 HOUSE PASSED AND F&T-E REPORTED require that at least \$900,000 of Career Tech funds be used for Agriscience purposes, with the remainder expended for other career tech programs.
(3)	FY 2011 BUDGETED and FY 2012 HOUSE PASSED and F&T-E REPORTED include legislative intent that these funds be "expended for Alabama residents."
(4)	FY 2011 BUDGETED and FY 2012 GOV REC, HOUSE PASSED, AND F&T-E REPORTED allow DHR to use remaining unspent Food Stamp Program administrative funds for subsidized child care.
(5)	The appropriation for Rehabilitation Projects "may be used to contract with providers of cerebral palsy services."