

1 SB318
2 136583-4
3 By Senator Marsh
4 RFD: Finance and Taxation Education
5 First Read: 14-FEB-12

1 SB318
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3

4 ENGROSSED
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6

7 A BILL
8

9 TO BE ENTITLED
10

11 AN ACT
12

13 To make appropriations for the support, maintenance
14 and development of public education in Alabama, for debt
15 service, and for capital outlay for the fiscal year ending
16 September 30, 2013.

17 BE IT ENACTED BY THE LEGISLATURE OF ALABAMA:

18 Section 1. There is hereby appropriated for the
19 support of public education in Alabama for the fiscal year
20 ending September 30, 2013, for debt service, and for capital
21 outlay to be paid out of funds specified in subsection (a) of
22 Section 2 of this act, the amounts specified in subsections
23 (a), (b), (c), (d), and (e) of Section 3 and Sections 4, 5 and
24 11 of this act. For the purpose specified in subsection (b) of
25 Section 2 of this act, amounts are shown by programmatic area
26 and the total for all programs is shown so as to include
estimated sources of funds other than those listed in
subsection (a) of Section 2 of this act. For the purpose of

this act, "ETF" shall mean the Education Trust Fund and "Federal and Local Funds" shall mean all gifts, grants, contributions, or entitlements, including grants by the Congress of the United States, municipalities or counties.

Section 2. (a) The appropriations provided for in this act shall be paid from funds in the State Treasury to the credit of the Education Trust Fund, Alabama Peace Officers' Standards and Training Fund, Impaired Drivers Trust Fund, Driver Education and Training Fund, Special Education Catastrophic Fund, and Public School Fund and are hereby made for the support of public education in Alabama for the fiscal year ending September 30, 2013, and the appropriations herein made shall be subject to the provisions, terms, conditions and limitations of the Budget and Financial Control Act (Code of Alabama 1975, Sections 41-4-80 et seq.), the provisions of the Budget Management Act of 1976 (Code of Alabama 1975, Sections 41-19-1 et seq.), and shall be in the amounts hereinafter specified.

(b) Amounts shown hereinunder the columns "Earmarked Funds" and "Appropriation Total" are as set forth for the purpose of establishing amounts estimated to be available by programmatic area from sources other than those listed in subsection (a) of this Section 2, in order, upon consideration of such other funds so estimated to be available, to promote the accountability for an efficient use of funds available, and the same are hereby appropriated by the Legislature.

Provided, however, that regardless of the ending date of any pay period which has been or may be established by the Legislature for the payment of salaries of state employees, the entire payment due shall be made from the fiscal year's appropriation in which the pay date falls.

Section 3.

3A. Legislative Branch:

1. Examiner of Public Accounts:

(a) Audit Services Program ... 6,216,034 6,216,034

SOURCE OF FUNDS:

(1) ETF..... 6,216,034

6,216,034

The above appropriation shall be used for educational audits. The Department of Examiners of Public Accounts is hereby authorized to examine as deemed necessary all appropriations herein made for compliance with the laws of the State of Alabama. Any examination performed shall be in accordance with the provisions of Title 41, Chapter 5, Code of Alabama 1975. State entities are hereby authorized to reimburse the Examiner of Public Accounts the full cost for auditing funds from the American Recovery and Reinvestment Act of 2009 and such funds are hereby appropriated to the Examiners of Public Accounts.

2. Law Institute, Alabama:

		Education Trust Fund	Earmarked Funds	Appropriation Total
1	(a) Support of Other Educa-			
2	tional Activities Program ..	241,300		241,300
3	SOURCE OF FUNDS:			
4	(1) ETF.....	241,300		
5	Total Law Institute, Alabama ..	241,300		241,300
6	3. Legislative Fiscal Office:			
7	(a) Legislative Operations and			
8	Support Program.....	306,763		306,763
9	SOURCE OF FUNDS:			
10	(1) ETF.....	306,763		
11	Total Legislative Fiscal Of-			
12	fice.....	306,763		306,763
13	4. Legislative Reference Ser-			
14	vice:			
15	(a) Legislative Operations and			
16	Support Program.....	88,391		88,391
17	SOURCE OF FUNDS:			
18	(1) ETF.....	88,391		
19	Total Legislative Reference			
20	Service.....	88,391		88,391
21	This appropriation to the Leg-			
22	islative Reference Service			
23	shall be expended for the re-			
24	vision of Title 16 of the Code			
25	of Alabama 1975.			
26	3B. Executive Branch:			
27	1. American Legion and Auxil-			
28	iary Scholarships:			
29	(a) Financial Assistance Pro-			
30	gram, Estimated.....	112,500		112,500
31	SOURCE OF FUNDS:			
32	(1) ETF.....	112,500		
33	Total American Legion and Aux-			
34	iliary Scholarships	112,500		112,500

	Education Trust Fund	Earmarked Funds	Appropriation To- tal	
1	To be expended under the pro-			
2	visions of the Code of Alabama			
3	1975, Sections 16-31-1 through			
4	16-31-4.			
5	2. Archives and History, De-			
6	partment of:			
7	(a) Historical Resources Man-			
8	agement Program.....	3,538,705	3,538,705	
9	SOURCE OF FUNDS:			
10	(1) ETF.....	3,538,705		
11	Total Archives and History,			
12	Department of.....	3,538,705	3,538,705	
13	The above appropriation shall			
14	be expended to support the			
15	educational functions of the			
16	Department of Archives and			
17	History.			
18	3. Arts, State Council on the:			
19	(a) Fine Arts Program	3,384,496	687,000	4,071,496
20	Of the above appropriation,			
21	\$20,000 shall be expended for			
22	the McWane Center.			
23	SOURCE OF FUNDS:			
24	(1) ETF.....	3,384,496		
25	(2) Federal and Local Funds ..	687,000		
26	Total Arts, State Council on			
27	the.....	3,384,496	687,000	4,071,496
28	4. Building Commission, State:			
29	(a) Special Services Program .	509,720	509,720	
30	SOURCE OF FUNDS:			
31	(1) ETF-Transfer.....	509,720		
32	Total Building Commission,			
33	State.....	509,720	509,720	
34	5. Child Abuse and Neglect Pre-			
35	vention, Department of:			

	Education Trust Fund	Earmarked Funds	Appropriation To- tal
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1	(a) Social Services Program ..	1,078,624	1,078,624
2	In accordance with Sections		
3	26-16-1 et seq., Code of Ala-		
4	bama 1975. Of the above appro-		
5	priation to the Department of		
6	Child Abuse and Neglect Pre-		
7	vention, \$626,470 shall be		
8	expended for the Child Advo-		
9	cacy Centers.		

10 SOURCE OF FUNDS:

11	(1) ETF-Transfer.....	1,078,624	
12	Total Child Abuse and Neglect		
13	Prevention, Department of	1,078,624	1,078,624

14 **6. Children's Affairs, Depart-**
15 **ment of:**

16	(a) Social Services Program ..	17,987,598	17,987,598
17	The proposed spending plan for		
18	the ETF monies included in the		
19	above program is as follows:		
20	Office of		
21	School Readi-		
22	ness 17,825,502		
23	Operations and		
24	Maintenance ... 162,096		

25 SOURCE OF FUNDS:

27	(1) ETF.....	17,987,598	
28	Total Children's Affairs, De-		
29	partment of.....	17,987,598	17,987,598

30 **7. Commerce, Department of:**

31	(a) Industrial Development		
32	Training Institute Program ..	42,731,729	42,731,729
33	Of the above appropriation,		
34	\$5,533,052 shall be expended		
35	for the Industrial and Devel-		
36	opment Training Program;		
37	\$4,713,341 shall be expended		
38	for the Industrial Training		
39	Program - Operations and Main-		
40	tenance; \$27,898,574 shall be		

	Education Trust Fund	Earmarked Funds	Appropriation To- tal
1	expended for Workforce Development; and \$4,586,762 shall		
2	be expended for the Alabama		
3	Technology Network.		
4			
5	SOURCE OF FUNDS:		
6	(1) ETF.....	<u>42,731,729</u>	
7	Total Commerce, Department of .	<u>42,731,729</u>	<u>42,731,729</u>

The funds appropriated for Workforce Development are to be expended for those costs incurred by the State in honoring commitments to pay Workforce Development costs, including services and other assistance and expenses of recruitment and training of a company's workforce, that are undertaken to induce companies to locate and expand their operations in Alabama (described hereinafter as a "Project") and to develop and implement training, placement and recruitment programs that will improve, develop and expand the State's workforce. Such costs include, but are not limited to (i) AIDT operating costs directly related to a Project; (ii) wages and benefits for trainers engaged by AIDT for the purpose of a Project; (iii) costs which the State has agreed to pay under the terms of a Project Agreement with a company that are necessary and reasonable charges incurred by the company or its affiliates for personnel providing training to the company's employees, whether those trainers are employees of the company or its vendors or suppliers, including wages, benefits and travel (domestic and, when necessary, international);

	Education Trust Fund	Earmarked Funds	Appropriation Total
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1 (iv) any necessary materials,
2 equipment, manuals, or other
3 relevant training materials;
4 (v) the costs incurred for
5 purchasing or repairing or
6 replacing training tools and
7 equipment; (vi) costs incurred
8 for the purchase or construc-
9 tion and maintenance of train-
10 ing facilities; (vii) travel
11 expenses for prospective and
12 current employees and train-
13 ees, including travel, food,
14 lodging, relocation, and other
15 costs necessary and reasonable
16 to enable the company to se-
17 cure a qualified workforce;
18 (viii) outside training fees;
19 and (ix) the construction and
20 equipping of career centers to
21 assist citizens of the State
22 in outreach, job search, as-
23 sessments of individuals,
24 placement assistance, labor
25 market information, individual
26 employment plans and counsel-
27 ing, career planning, occupa-
28 tional and vocational train-
29 ing, and specific skills
30 training. The above funds ap-
31 propriated for workforce de-
32 velopment shall be expended
33 primarily for the training of
34 Alabama residents. It is fur-
35 ther the intent that contracts
36 with vendors to provide
37 workforce training shall be
38 inclusive and reflect the ra-
39 cial and gender diversity of
40 the state. The Director of the
41 Department of Commerce shall
42 report quarterly to the Chairs
43 of the Senate Committee on
44 Finance and Taxation - Educa-
45 tion and the House Ways and
46 Means Education Committee and
47 the Legislative Fiscal Officer
48 on any funds allocated for
49 workforce training. Such re-
50 port shall include a summary

Education Trust Fund	Earmarked Funds	Appropriation To- tal
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1 of the persons trained and the
2 vendors providing the train-
3 ing. The reports shall contain
4 information including resi-
5 dence, race and gender of the
6 persons trained and of the
7 principal or majority owner of
8 the firm or business con-
9 tracted with to provide the
10 training services.

11 **8. Debt Service:**

12 (a) General Obligation Bonds,		
13 Series 2010-A, or subsequent		
14 refunding issue, Estimated .	3,918,917	3,918,917
15 (b) General Obligation Bonds,		
16 Series 2005-A, Estimated ...	5,995,267	5,995,267
17 (c) Payments on Endowments ...	81,880	81,880
18 Payments on endowments shall		
19 be as follows:		
20 For interest on Auburn Univer-		
21 sity Endowment ...20,280		
22 For interest on University of		
23 Alabama Endowment ...61,000		
24 For interest on Grove Hill		
25 Endowment ...600		
26 (d) Interest on Public School		
27 Fund Endowment.....	532,864	532,864
28 Interest on Public School Fund		
29 Endowment shall be as follows:		
30 Interest on 16th Section		
31 Lands, Estimated ...410,000		
32 Interest on School Indemnity		
33 Lands, Estimated ...90,000		
34 Interest on Valueless 16th		
35 Section Land ...5,825		
36 Interest on Surplus Revenue		
37 ...26,764		
38 Interest on James Wallace Fund		
39 ...275		
40 (e) General Obligation Bonds,		
41 Series 2010-B, Estimated ...	899,087	899,087

42 SOURCE OF FUNDS:

		Education Trust Fund	Earmarked Funds	Appropriation To-tal
1	(1) ETF, Estimated.....	10,895,151		
2	(2) ETF-Transfer.....	532,864		
3	Total Debt Service.....	11,428,015		<u>11,428,015</u>

4

5. **Dental Scholarship Awards,**

6 **Board of:**

7 (a) Support of Other Educa-
8 tional Activities Program .. 191,166 191,166
9 To be expended under the pro-
10 visions of Code of Alabama
11 1975, Sections 16-47-76
12 through 16-47-81.

13 SOURCE OF FUNDS:

14 (1) ETF..... 191,166
15 Total Dental Scholarship
16 Awards, Board of..... 191,166 191,166

17 10. **Education, State Board of -**
18 **Local Boards of Education:**

19 (a) Foundation Program 3,219,700,650 531,302,970 3,751,003,620

20 (b) Transportation Program ... 282,015,620 282,015,620

21 The rate per day for two per-
22 sonal days and five sick days
23 for transportation personnel
24 shall be \$40.

25 (c) At-Risk Student Program .. 21,267,734 21,267,734

26 Each district shall receive
27 its pro rata share for each
28 student who is defined as be-
29 ing at-risk of dropping out of
30 school or is performing at an
31 academic level below current
32 grade placement. Further, lo-
33 cal school faculty and the
34 school principal shall make
35 specific recommendations for
36 students at the school to be
37 included as participants in
38 the at-risk program. At-risk

Fund	Education Trust Fund	Earmarked Funds	Appropriation Total
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1	funds may be expended for stu-		
2	dent programs to improve the		
3	efficiency and utilization of		
4	technology-based educational		
5	resources in the classroom. As		
6	a part of the above appropria-		
7	tion for the At-Risk Student		
8	Program, there is hereby ap-		
9	propriated \$750,000 for the		
10	Alabama Student Information		
11	Management System (ASIMS).		
12	ASIMS will allow the continued		
13	support and maintenance of the		
14	Information Management System		
15	which permits each Local Edu-		
16	cation Agency and the State		
17	Department of Education to		
18	comply with all state and fed-		
19	eral accountability standards		
20	and reporting obligations.		
21	(d) Endowment Interest Pro-		
22	gram-Public School Fund,		
23	Estimated.....	532,864	532,864
24	(e) Public School Fund, Esti-		
25	mated.....	175,000,000	175,000,000
26	Notwithstanding Section		
27	16-13-234, Code of Alabama,		
28	1975, the local boards of edu-		
29	cation shall request waivers		
30	to spend Public School Funds		
31	appropriated in this Act, af-		
32	ter the payment of pledged		
33	debt service or obligated cap-		
34	ital projects, for other oper-		
35	ating expenses.		
36	(f) Board of Adjustment	562,800	562,800
37	(g) School Nurses Program	29,397,520	29,397,520
38	To be distributed so that each school system shall receive one nurse and an addi-		
39	tional nurse or fractions of a nursing allocation based upon the average daily mem-		
40	bership during the first 20 scholastic days after Labor Day of the preceding school		
41	year. The School Nurses Program shall use the following salary matrix to determine		
42	nursing salaries, based on 182 contract days and seven and one-half working hours		
43	per day. The pay of any part-time employee shall conform to the pro-rata share of		
44	the following matrix:		
45	Years Expe-		
46	rience	LPN	RN
47	less than 3	18,492	35,178
			40,456

		Education Trust Fund	Earmarked Funds	Appropriation To- tal
1	3 but less			
2	than 6	20,323	38,693	44,493
3	6 but less			
4	than 9	21,197	40,387	46,445
5	9 but less			
6	than 12	21,472	40,929	47,069
7	12 but less			
8	than 15	21,858	41,673	47,921
9	15 but less			
10	than 18	22,339	42,623	49,017
11	18 but less			
12	than 21	22,608	43,174	49,648
13	21 but less			
14	than 24	22,878	43,724	50,285
15	24 but less			
16	than 27	22,365	44,245	50,805
17	27 or more	23,852	44,767	51,327
18	Of the above appropriation for the School Nurses Program, there is hereby appropriated \$250,000 for the collection and management of statewide student health data, school by school, by means of the Alabama Student Information Management System (ASIMS).			
22	(h) Capital Outlay Pro- gram-Federal and Local Funds, Estimated.....		55,332,625	55,332,625
25	(i) Information Technology Services Program.....	3,592,920		3,592,920
27	The above appropriation shall be expended by local school systems towards the position of a district technology coor- dinator that meets the job description and qualifications as established by the State Board of Education.			
35	(j) Career Tech Operations and Maintenance.....	5,000,000		5,000,000
37	SOURCE OF FUNDS:			
38	(1) ETF.....	3,561,537,244		
39	(2) Federal and Local Funds ..		586,635,595	
40	(3) Public School Fund, Esti- mated.....		175,532,864	

	Education Trust Fund	Earmarked Funds	Appropriation Total
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1 Total Education, State Board			
2 of - Local Boards of Education			
3	<u>3,561,537,244</u>	<u>762,168,459</u>	<u>4,323,705,703</u>

4 The above appropriation shall be distributed by the State Board of Education in ac-
 5 cordance with the provisions of the Code of Alabama 1975, Sections 16-13-230 through
 6 16-13-239, and all other laws and regulations of the State Board of Education relat-
 7 ing to the expenditure of such funds. These funds shall be used to provide a minimum
 8 school term of 180 full instructional days and for equitable educational opportuni-
 9 ties in the public schools of the state. It is the intent of the Legislature that
 10 local school systems be permitted to develop flexible school terms extending over
 11 the school year including late school start dates. School systems are encouraged to
 12 use late school dates to replace high cooling cost days in August with lower cost
 13 days later in the school year. The State Department of Education is directed to en-
 14 courage and work with pilot school systems to determine the cost savings from a
 15 later start date. Foundation Program calculations for FY 2012-2013 are based on the
 16 funding divisors set forth below. Units earned under the Foundation Program shall be
 17 employed as regular classroom teachers and assigned by the local board of education.
 18 The divisors listed below shall not serve to prescribe pupil-teacher ratios. It is
 19 the intent of the Legislature that local boards have flexibility in determining
 20 where reductions are made. Any reductions made using flexibility of state units must
 21 comply with federal comparability and supplanting guidelines. Each district will
 22 submit an application for approval by the State Superintendent as to unit allocation
 23 adjustments requested.

24 Grades K-3 14.65

25 Grades 4-6 22.25

26 Grades 7-8 20.85

27 Grades 9-12 ... 18.85

28 It is the intent of the Legislature to return to the divisor ratios as described in
 29 the FY 2011 Education Budget as soon as it is fiscally possible. In allocating the
 30 funds in the Foundation Program, the State Board of Education shall allot funds
 31 based on the rates established as follows:

32 The Foundation Program shall use the following salary matrix to determine the cost
 33 of instructional salaries, based on 187 contract days, and any part-time contract
 34 shall conform to the pro-rata share of the following matrix:

35 Years Expe- 36 rience	BS	MS	6Y	DO	ND
37 less than 3	36,144	41,564	44,818	48,071	36,144
38 3 but less 39 than 6	39,756	45,720	49,297	52,877	39,756
40 6 but less 41 than 9	41,497	47,721	51,470	55,191	41,497
42 9 but less 43 than 12	42,053	48,362	52,148	55,932	42,053

		Education Trust Fund	Earmarked Funds	Appropriation To- tal
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1	12 but less			
2	than 15	42,818	49,238	56,949
3	15 but less			42,818
4	than 18	43,794	50,364	58,244
5	18 but less			43,794
6	than 21	44,360	51,012	58,999
7	21 but less			44,360
8	than 24	44,926	51,666	59,752
9	24 but less			44,926
10	than 27	45,461	52,201	60,288
11	27 or more	45,997	52,737	60,824

12 Notwithstanding Section 16-13-231.1(d) of the Code of Alabama 1975, there shall not
 13 be an appropriation for the 1% over the total cost of instructional salaries for the
 14 Foundation Program as calculated by the State Minimum Salary Schedule for the fiscal
 15 year beginning October 1, 2012. For "Fringe Benefits" the rate per day for two per-
 16 sonal days and five sick days (for units earned in the Foundation Program) shall be
 17 \$60. The Teachers' Retirement System rate shall be 10.08% of salaries provided that
 18 in the event legislation is enacted which establishes a new benefit plan for new
 19 employees the rate for the employees shall be as determined by the actuary for the
 20 Retirement Systems of Alabama. The Public Education Employees' Health Insurance Pro-
 21 gram (PEEHIP) rate shall be \$714 per month for each full-time employee. As funds are
 22 appropriated, the appropriation herein shall include funds to pay for substitute
 23 support employees for each day a support employee is absent.

24 For "Classroom Instructional Support" the uniform amounts used in determining the
 25 Foundation Program allowance for classroom instructional support shall be: (1) text-
 26 books at \$31.35 per pupil in average daily membership during the first 20 scholastic
 27 days after Labor Day of the preceding school year and (2) classroom materials and
 28 supplies at \$300.00 per unit earned in the Foundation Program. Of the amount allo-
 29 cated for textbooks, \$1,000,000 shall be distributed by the State Department of Edu-
 30 cation for a digital textbook pilot project in State School Board District 2. Funds
 31 allocated for instructional support units to meet SACS standards may be used for
 32 principals, assistant principals, counselors, and librarians and library aides, as
 33 calculated by the State Department of Education and assigned to the schools where
 34 such units are earned. An instructional support unit earned for a principal shall be
 35 increased by .31 for elementary schools, .35 for middle schools, and .45 for second-
 36 ary schools and unit schools. An instructional support unit earned for an assistant
 37 principal shall be increased by .10 for elementary schools, middle schools, second-
 38 ary schools and unit schools. An instructional support unit earned for a counselor
 39 shall be increased by .03 for secondary schools and unit schools. The budgeting and
 40 expenditure of funds in the Foundation Program at the local level shall be deter-
 41 mined and made by the local board of education in accordance with rules and regula-
 42 tions of the State Board of Education and all laws governing such school budgets and
 43 expenditures.

44 **11. Education, State Board of -**
 45 **Two-Year College System:**

46	(a) Operations and Maintenance	265,020,558	327,257,243	592,277,801
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		Education Trust Fund	Earmarked Funds	Appropriation To- tal
1			
2	The above appropriation for			
3	Operations and Maintenance			
4	includes the following			
5	amounts:			
6	Alabama South-			
7	ern Community			
8	College	5,062,326		
9	Bevill State			
10	Community Col-			
11	lege	15,381,988		
12	Bishop State			
13	Community Col-			
14	lege	13,642,792		
15	Calhoun Commu-			
16	nity College ..	20,158,355		
17	Central Alabama			
18	Community Col-			
19	lege	7,362,604		
20	Chattahoochee			
21	Valley Commu-			
22	nity College ..	5,346,548		
23	Drake State			
24	Technical Col-			
25	lege	4,500,394		
26	Enterprise			
27	State Community			
28	College	8,937,913		
29	Faulkner State			
30	Community Col-			
31	lege	10,439,843		
32	Gadsden State			
33	Community Col-			
34	lege	21,474,771		
35	Ingram State			
36	Technical Col-			
37	lege	3,772,017		
38	Jefferson Davis			
39	Community Col-			
40	lege	4,931,617		
41	Jefferson State			
42	Community Col-			
43	lege	18,643,724		
44	Lawson State	13,406,367		

		Education Trust Fund	Earmarked Funds	Appropriation To- tal
1	Community Col-			
2	lege			
3	Lurleen B.			
4	Wallace Commu-			
5	nity College ..	6,684,432		
6	Northeast Ala-			
7	bama Community			
8	College	6,755,160		
9	Northwest -			
10	Shoals Commu-			
11	nity College ..	10,817,503		
12	Reid State			
13	Technical Col-			
14	lege	4,201,032		
15	Shelton State			
16	Community Col-			
17	lege	16,684,896		
18	Snead State			
19	Community Col-			
20	lege	6,205,328		
21	Southern Union			
22	Community Col-			
23	lege	13,185,506		
24	Trenholm State			
25	Technical Col-			
26	lege	8,743,348		
27	Wallace Commu-			
28	nity College			
29	(Dothan)	13,704,850		
30	Wallace State			
31	Community Col-			
32	lege			
33	(Hanceville) ..	15,769,712		
34	Wallace Commu-			
35	nity College			
36	(Selma)	7,650,096		
37	(b) Auxiliary Enterprises		30,051,559	30,051,559
38	(c) Restricted Funds		358,629,708	358,629,708
39	(d) Operations and Maintenance			
40	of Postsecondary Prison Edu-			
41	cation (ETF)	10,570,629		10,570,629
42	Of the above appropriation, up			
43	to \$1,939,901 shall be ex-			
44	pended for Therapeutic Edu-			

Education Trust Fund	Earmarked Funds	Appropriation Total
11,507,278	12,405,782	23,913,060
4,950,268		4,950,268
230,635		230,635
5,485,567	4,651,891	10,137,458
240,790	2,750,000	2,990,790
4,976,868	15,222,587	20,199,455
5,698,936		5,698,936

	Education Trust Fund	Earmarked Funds	Appropriation To- tal
1	Of the above appropriation,		
2	\$177,000 shall be expended for		
3	debt service.		
4	SOURCE OF FUNDS:		
5	(1) ETF.....	308,681,529	
6			
7	(2) Federal and Other Funds ..	<u>750,968,770</u>	
8	Total Education, State Board		
9	of - Two-Year College System .	<u>308,681,529</u>	<u>750,968,770</u>
			<u>1,059,650,299</u>

10 (1) The allocations as set forth above shall be distributed by the State Board of
11 Education through the Office of the Chancellor.

12 (2) Of the above appropriation for Operations and Maintenance there shall be dis-
13 tributed to Shelton State Community College \$999,436 to operate the Poison Control
14 Center; \$97,000 shall be distributed to Enterprise State Community College Aeronau-
15 tics School in Albertville; \$62,000 shall be distributed to Northwest-Shoals Commu-
16 nity College for an industrial refrigerator training program; \$147,000 shall be dis-
17 tributed to Gadsden State Community College for economic development; \$75,000 shall
18 be distributed to Calhoun Community College for the Arts Center; \$97,000 shall be
19 distributed to Trenholm State Technical College for a Building Trade Program and
20 \$80,000 shall be distributed to Bishop State Community College for the welding pro-
21 gram at the Carver Campus.

22 (3) The allocation of Adult Education funds appropriated herein is restricted to the
23 provision of services as defined under the stipulations of the Adult Education and
24 Family Literacy Act, Title II of the federal Workforce Investment Act of 1998.

25 **12. Education, State Department**
26 **of:**

27 (a) Administrative Services
28 Program.....

153,434,892 89,937,461 243,372,353

29 The proposed spending plan for
30 the ETF monies included in the
31 above program is as follows:

32 Operations and
33 Maintenance of
34 the Department . 21,910,959

35 Children's
36 First Trust
37 Fund

3,000,000

38 Of the above appropriation, at
39 least \$3,000,000 shall be ex-
40 pended in the same manner and
41 for the same programs as the
42 appropriation to the State

		Education Trust Fund	Earmarked Funds	Appropriation Total
1	Department of Education from the Children's First Trust Fund that was expended in FY 2005.			
2				
3				
4				
5	Community Education	588,830		
6				
7	Operations and			
8	Maintenance for			
9	the Alabama			
10	Reading Initiative	58,153,789		
11				
12	Of the above appropriation, flexibility will be given to			
13	the State Superintendent to			
14	distribute Alabama Reading			
15	Initiative resources to the			
16	local boards of education on a			
17	per pupil in average daily			
18	membership basis for the pur-			
19	chase of textbooks.			
20				
21	Operations and			
22	Maintenance for			
23	Math/Science/Technology Initiative	28,049,318		
24				
25				
26	Statewide			
27	Teacher/Student			
28	Assessment	6,393,103		
29				
30	To be expended for expenses			
31	directly related to teacher			
	and student assessment.			
32	Children's Eye			
33	Screening Program and Fol-			
34	low-up Eye Care			
35	.....	2,001,079		
36				
37	Of the above appropriation, \$750,000 shall be used to pro-			
38	vide eye screening for stu-			
39	dents in Grades K, 2 and 4.			
40	The method of screening shall			
41	be color photo refraction as			
42	developed by the National			
43	Aeronautics and Space Adminis-			
44	tration and \$750,000 shall be			
45	used to provide follow-up care			
46	for Grades K, 2 and 4 stu-			
47				

	Education Trust Fund	Earmarked Funds	Appropriation To- tal
1	1		
2	2		
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50	50		

Education Trust Fund	Earmarked Funds	Appropriation Total
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1	schools and/or school systems	
2	to be placed in intervention	
3	for academic and/or financial	
4	reasons by the State Superin-	
5	tendent. The State Superinten-	
6	dent may further use these	
7	funds to implement flexibility	
8	and innovations in rules and	
9	procedures to assist schools	
10	that are in need of academic	
11	and/or financial assistance as	
12	determined by the State Super-	
13	intendent of Education. These	
14	programs shall include, but	
15	not be limited to, after	
16	school programs, character	
17	education programs, drop-out	
18	prevention programs, summer	
19	programs, career technical	
20	youth programs, programs to	
21	improve reading, and/or math,	
22	and/or science skills to in-	
23	crease grade-to-grade promo-	
24	tion, high school graduation	
25	and college preparedness, and	
26	other activities designed to	
27	assist at-risk students. Per-	
28	sonnel employed or contracted	
29	by the Department for assis-	
30	tance in at-risk schools shall	
31	be on release status from	
32	their respective local boards	
33	of education and shall retain	
34	all benefits and tenure status	
35	unless they are given perma-	
36	ntent employment in the State	
37	Department of Education. Funds	
38	may be allocated to entities	
39	that have and/or can effect	
40	positive results in improved	
41	student achievement. Any	
42	not-for-profit entity must	
43	verify its current Internal	
44	Revenue Service (IRS) status	
45	with the Department of Educa-	
46	tion prior to any grant funds	
47	being allocated.	
48	English as a	
49	Second Language	
50	Students Pro-	2,000,000

		Education Trust Fund	Earmarked Funds	Appropriation Total
1	gram			
2	Based on the 2011-12 school			
3	system count supplied to the			
4	Alabama Department of Educa-			
5	tion by each local superinten-			
6	dent of education, the amount			
7	herein is appropriated on a			
8	per student basis to be uti-			
9	lized by local school boards			
10	to provide assistance to stu-			
11	dents not utilizing English as			
12	their native language so they			
13	may become proficient in read-			
14	ing, writing, and speaking			
15	English at the earliest possi-			
16	ble time.			
17	Tenure Person-			
18	nel Hearings ..	659,984		
19	To provide reimbursements for			
20	court reporters and hearing			
21	officers under the provisions			
22	of the Students First Act (Act			
23	2011-270).			
24	Distance Learn-			
25	ing.....	18,506,242		
26	Job descriptions shall be de-			
27	veloped by the State Depart-			
28	ment of Education for posi-			
29	tions funded by this appropri-			
30	ation. Hiring of personnel			
31	shall be monitored by the			
32	State Department of Education			
33	for compliance with these job			
34	descriptions. In addition,			
35	these funds shall be used ex-			
36	clusively to meet the distance			
37	learning initiative ACCESS			
38	(Alabama Connecting Class-			
39	rooms, Educators, and Students			
40	Statewide).			
41	Advanced Place-			
42	ment	2,271,179		
43	Dropout Preven-			
44	tion Pilot	454,808		
45	(b) Financial Assistance Pro-			
46	gram.....	33,087,062	869,825,974	902,913,036
47	The proposed spending plan for			

Education Trust Fund	Earmarked Funds	Appropriation To- tal
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1 the ETF monies included in the
2 above program is as follows:

3 Southwest
4 School of Deaf
5 and Blind 183,865

6 Pre-School Pro-
7 gram (Special
8 Education) 1,623,062

9 National Board
10 for Profes-
11 sional Teaching
12 Standards 10,427,424

13 The above appropriation in-
14 cludes funds to pay salary
15 supplements and related bene-
16 fit costs for NBCT and other
17 costs of the program. Supple-
18 ment amounts will be deter-
19 mined by the availability of
20 funds based on the number of
21 National Board Certified
22 Teachers.

23 Children's Hos-
24 pital 103,546

25 Career Tech
26 Initiative 2,257,967

27 The above appropriation shall
28 be spent on expanding career
29 tech learning opportunities
30 for students and to extend
31 leadership and student orga-
32 nized activities throughout
33 the state as defined by the
34 State Superintendent of Educa-
35 tion. Furthermore, not more
36 than \$900,000 of the above
37 appropriation shall be first
38 used for agriscience purposes
39 if an adequate number of RFP's
40 are received. Such funds shall
41 be made available through a
42 competitive grant process to
43 pay stipends, salaries, bene-
44 fits and travel of agriscience
45 teachers who work on a 220 day
46 or less contract provided
47 their duties and activities
48 exceed existing contract

Education Trust Fund	Earmarked Funds	Appropriation To- tal
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1 length. In the event all the
 2 agriscience funds are not ap-
 3 plied for, the balance of the
 4 \$900,000 shall revert to the
 5 balance of the appropriation
 6 and shall be distributed at
 7 the discretion of the State
 8 Superintendent of Education
 9 for additional career tech
 10 initiatives not limited to but
 11 including travel and student
 12 leadership development activi-
 13 ties in other career tech pro-
 14 gram disciplines.

15 Teacher
 16 In-Service Cen-
 17 ters 2,584,080

18 The State Board of Education,
 19 through the State Superinten-
 20 dent of Education, shall ad-
 21 minister the in-service cen-
 22 ters and shall monitor the
 23 centers for compliance with
 24 established accountability
 25 standards. The above appropri-
 26 ation to the In-Service Cen-
 27 ters shall be distributed to
 28 the existing eleven Teacher
 29 In-Service Centers in each
 30 geographical area of the state
 31 as follows:

32 University of
 33 Alabama

34 203,625

35 University of
 36 Alabama at Bir-
 37 mingham

38 281,923

39 Alabama A and M
 40 University

41 256,858

42 Alabama State
 43 University

44 221,456

		Education Trust Fund	Earmarked Funds	Appropriation To- tal
1	Athens State			
2	University			
3		.....	214,479	
4	Auburn Univer-			
5	sity			
6		.....	223,264	
7	Jacksonville			
8	State Univer-			
9	sity			
10		.....	218,872	
11	University of			
12	Montevallo			
13		.....	229,983	
14	Troy University			
15		.....	232,309	
16	University of			
17	North Alabama			
18		.....	198,974	
19	University of			
20	South Alabama			
21		.....	302,337	
22	Teacher Profes-			
23	sional Develop-			
24	ment Training .	970,887		
25	This appropriation shall be			
26	used to train teachers (K-12)			
27	in the use of computers in the			
28	classroom. Trainers shall be			
29	chosen who can assist teachers			
30	in learning computer skills,			
31	the use of instructional soft-			
32	ware, and the classroom use of			
33	the Internet.			
34	Governor's High			
35	Hopes for Ala-			
36	bama Students .	9,143,083		
37	Of the above appropriation,			
38	\$950,000 shall be expended to			

Education Trust Fund	Earmarked Funds	Appropriation Total
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1	link the Alabama Student In-	
2	formation Management Systems	
3	(ASIMS) to students' home com-	
4	puters. Of the listed appro-	
5	priation one-half is to be	
6	allocated to local school sys-	
7	tems based on the most recent	
8	20-day count of Average Daily	
9	Membership (ADM) of all stu-	
10	dents for the purpose of cre-	
11	ating a plan to prevent stu-	
12	dents from dropping out of	
13	school and to become high	
14	school graduates. Such plans	
15	may include, but not be lim-	
16	ited to, graduation coaches,	
17	remediation for students not	
18	passing all parts of the Grad-	
19	uation Exam, after-school and	
20	tutorial programs, ca-	
21	reer/technical programs, and	
22	early warning and prevention	
23	programs associated with the	
24	state courts and corrections.	
25	One-half is to be allocated	
26	for programs that serve	
27	at-risk students in one or	
28	more of the areas of character	
29	education, career/technical	
30	programs, programs that en-	
31	hance reading abilities in	
32	students during the school day	
33	and outside the normal school	
34	day, physical fitness and nu-	
35	trition programs to reduce	
36	childhood obesity, and other	
37	activities that increase	
38	grade-to-grade promotion, high	
39	school graduation, and career	
40	and college preparedness. Any	
41	not-for-profit entity must	
42	verify its current Internal	
43	Revenue Service (IRS) status	
44	with the Department of Educa-	
45	tion prior to any grant funds	
46	being allocated.	
47	Home Instruc-	
48	tion for Par-	
49	ents of Pre-	
50	school	1,500,000

		Education Trust Fund	Earmarked Funds	Appropriation To- tal
1	Younsters			
2	(HIPPY)			
3	Jobs for Ala-			
4	bama's Gradu-			
5	ates (JAG)	798,328		
6	Virtual Library			
7	Project	2,522,627		
8	The State Department shall			
9	serve as the fiscal agent for			
10	the Virtual Library Project.			
11	Teach For Amer-			
12	ica.....	572,193		
13	Principal and			
14	Teacher Prepa-			
15	ration and			
16	Evaluation	400,000		
17	(c) Alabama Science In Motion			
18	Program.....	1,583,796		1,583,796
19	All funds appropriated to this			
20	program shall be expended in			
21	accordance with Title 16,			
22	Chapters 61B and 61C, Code of			
23	Alabama 1975.			
24	(d) Disability Determination			
25	for Social Security Program .		87,238,903	87,238,903
26	(e) Gifted Students Program ..	1,000,000		1,000,000
27	SOURCE OF FUNDS:			
28	(1) ETF.....	187,521,954		
29	(2) ETF-Transfer.....	1,583,796		
30	(3) Driver Education and			
31	Training Fund.....		4,534,095	
32	(4) Federal and Local Funds ..		1,039,968,243	
33	(5) Special Education Cata-			
34	strophic Fund.....		2,500,000	
35	Total Education, State Depart-			
36	ment of.....	189,105,750	1,047,002,338	1,236,108,088
37	13. Educational Television Com-			
38	mission:			
39	(a) Educational Television			
40	Program.....	4,000,000	953,637	4,953,637

		Education Trust Fund	Earmarked Funds	Appropriation To-tal
1 SOURCE OF FUNDS:				
2	(1) ETF.....	4,000,000		
3	(2) Federal and Local Funds		953,637	
4	Total Educational Television			
5	Commission.....	4,000,000	953,637	4,953,637
6	14. Executive Commission on Com-			
7	munity Services Grants, State:			
8	(a) Community Services Grants			
9	Program.....	3,831,418		3,831,418
10	Distributed pursuant to Sec-			
11	tion 29-2-123 of the Code of			
12	Alabama 1975, as amended.			
13	13 SOURCE OF FUNDS:			
14	(1) ETF.....	3,831,418		
15	The above appropriation shall			
16	be used for grants that pro-			
17	mote public education pur-			
18	poses.			
19	Total Executive Commission on			
20	Community Services Grants,			
21	State.....	3,831,418		3,831,418
22	15. Family Practice Rural Health			
23	Board:			
24	(a) Family Practice Rural			
25	Health Program.....	1,577,006		1,577,006
26	26 SOURCE OF FUNDS:			
27	(1) ETF.....	1,577,006		
28	Total Family Practice Rural			
29	Health Board.....	1,577,006		1,577,006
30	Of the above appropriation, at			
31	least \$101,050 shall be ex-			
32	pended for the Auburn Rural			
33	Health Program; a minimum of			
34	\$81,650 shall be expended for			
35	the Tuskegee Area Health Edu-			
36	cation Center (TAHEC);			
37	\$440,909 shall be expended for			
38				

		Education Trust Fund	Earmarked Funds	Appropriation Total
1	the Rural Medical Scholars			
2	Program at the University of			
3	Alabama at Tuscaloosa; and			
4	\$91,350 shall be expended for			
5	the Rural Health Program at			
6	the University of Alabama in			
7	Huntsville.			
8	16. Finance, Department of:			
9	(a) Employee Benefits Program .	1,739,708		1,739,708
10	SOURCE OF FUNDS:			
11	(1) ETF, Estimated.....	1,739,708		
12	Total Finance, Department of .	1,739,708		1,739,708
13	To be distributed by the State			
14	Comptroller to the designated			
15	beneficiaries or estates for			
16	unused sick leave pursuant to			
17	Code of Alabama 1975, Section			
18	16-1-18.2.			
19	17. Fine Arts, Alabama School of:			
20	(a) Financial Assistance Pro-			
21	gram.....	6,321,982	619,000	6,940,982
22	SOURCE OF FUNDS:			
23	(1) ETF.....	6,321,982		
24	(2) Federal and Local Funds ..		619,000	
25	Total Fine Arts, Alabama			
26	School of.....	6,321,982	619,000	6,940,982
27	18. Fire Fighters' Personnel			
28	Standards and Education Com-			
29	mission, Alabama/Fire College			
30	Shelton State Community Col-			
31	lege:			
32	(a) Operations and Maintenance			
33	.....	2,149,521	1,789,586	3,939,107
34	SOURCE OF FUNDS:			
35	(1) ETF.....	2,149,521		

	Education Trust Fund	Earmarked Funds	Appropriation To- tal
1	(2) Federal and Local Funds ..	<u>1,789,586</u>	
2	Total Fire Fighters' Personnel		
3	Standards and Education Com-		
4	mission, Alabama/Fire College		
5	Shelton State Community Col-		
6	lege.....	<u>2,149,521</u>	<u>1,789,586</u>
			<u>3,939,107</u>

7

19. Geological Survey:

9	(a) Discovery and Development		
10	of Mineral, Energy and Water		
11	Resources, Geologic Research		
12	and Topographic Mapping Pro-		
13	gram.....	500,000	500,000

14

SOURCE OF FUNDS:

15	(1) ETF.....	<u>500,000</u>	
16	Total Geological Survey	<u>500,000</u>	<u>500,000</u>

17

**20. Governor's Office of Faith
Based and Community Initia-
tives:**

20	(a) Executive Direction Pro-		
21	gram.....	250,000	250,000

22

SOURCE OF FUNDS:

23	(1) ETF.....	<u>250,000</u>	
24	Total Governor's Office of		
25	Faith Based and Community Ini-		
26	tiatives.....	<u>250,000</u>	<u>250,000</u>

27

**21. Higher Education, Alabama
Commission on:**

29	(a) Planning and Coordination		
30	Services Program.....	2,702,892	2,702,892

31

The proposed spending plan for
32 the ETF monies included in the
33 above program is as follows:

34

Operations and
35 Maintenance ... 2,702,892

36	(b) Student Financial Aid Pro-		
37	gram.....	5,073,562	600,000
			5,673,562

Education Trust Fund	Earmarked Funds	Appropriation To- tal
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1	(1) Policeman's	
2	Survivor Tui-	
3	tion, Estimated	
4	148,358
5	To be expended under the pro-	
6	visions of Code of Alabama	
7	1975, Section 36-21-105.	
8	(2) Alabama Na-	
9	tional Guard	
10	Educational As-	
11	sistance Schol-	
12	arships	583,643
13	To be expended in accordance	
14	with Code of Alabama 1975,	
15	Sections 31-10-1 through	
16	31-10-4 and Sections 31-10-20	
17	through 31-10-25.	
18	(3) Alabama	
19	Student Assis-	
20	tance Program .	2,697,551
21	In addition to the ETF appro-	
22	priation for the Alabama Stu-	
23	dent Assistance Program, any	
24	available funds as a result of	
25	the court ordered transfers	
26	from Knight vs. Alabama diver-	
27	sity scholarships are hereby	
28	appropriated.	
29	(4) Educational	
30	Grants Program	
31	(Alabama Stu-	
32	dent Grant Pro-	
33	gram)	1,620,970
34	To be expended in accordance	
35	with Code of Alabama 1975,	
36	Sections 16-33A-1 through	
37	16-33A-11. Private institu-	
38	tions receiving state grant	
39	funds under this provision	
40	make their best effort to use	
41	the equivalent of ten percent	
42	of Federal Work Study alloca-	
43	tions for the purpose of tu-	
44	toring and mentoring students	
45	in grades K-12 to better pre-	
46	pare them for graduation, col-	
47	lege entry and retention. In-	

Education Trust Fund	Earmarked Funds	Appropriation To- tal
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1	stitutions shall work with		
2	their respective governing		
3	boards to develop and imple-		
4	ment this effort.		
5	(5) Washington		
6	Center Intern-		
7	ship Program ..	23,040	
8	It is the intent of the Legis-		
9	lature that the above funds		
10	for the Washington Center In-		
11	ternship Program be expended		
12	for Alabama residents.		
13	(c) Support of Other Educa-		
14	tional Activities Program ..	2,444,153	1,671,000
15	The proposed spending plan for		4,115,153
16	the ETF monies included in the		
17	above program is as follows:		
18	(1) Network of		
19	Alabama Aca-		
20	demic Libraries		
21	.....	301,248	
22	ACHE shall provide for the		
23	participation of Athens State		
24	University in the Network of		
25	Alabama Academic Libraries.		
26	(2) Southern		
27	Regional Educa-		
28	tion Board		
29	(SREB)	624,950	
30	(3) EPSCoR (Re-		
31	search) Program		
32	.....	1,143,088	
33	(4) Computer		
34	Based Articula-		
35	tion System ...	374,867	
36	To fund Troy University for		
37	developing and operating a		
38	statewide computer-based ar-		
39	ticulation system to serve all		
40	four-year and two-year		
41	postsecondary institutions in		
42	the State of Alabama.		
43	(d) Support of State Universi-		
44	ties Program.....	5,229,283	5,229,283
45	The proposed spending plan for		

Education Trust Fund	Earmarked Funds	Appropriation To- tal
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1	the ETF monies included in the		
2	above program is as follows:		
3	(1) Alabama Ag-		
4	ricultural Land		
5	Grant Alliance . 5,229,283		
6	Of the above appropriation to		
7	AALGA, at least \$4,306,831		
8	shall be distributed as a		
9	state match for federal funds		
10	for those institutions in the		
11	Alliance required to provide		
12	matching state funds for the		
13	first time in the fiscal year		
14	2000, \$539,524 shall be allo-		
15	cated for the McIntire-Stennis		
16	Forestry Research Initiative		
17	Matching Program, \$288,000		
18	shall be allocated to the De-		
19	partment of Agriculture and		
20	Industries for the Agricul-		
21	tural Trade Program, of which		
22	\$48,000 shall be expended to		
23	expand markets for the Alabama		
24	Seafood Industry, and an addi-		
25	tional \$94,928 shall be dis-		
26	tributed to Tuskegee Univer-		
27	sity.		
28	(e) Resource Conservation and		
29	Development Programs (RC and		
30	D) 687,744	687,744	
31	(f) Soil and Water Conserva-		
32	tion Committee Program 773,376	773,376	
33	(g) Alabama Forestry Founda-		
34	tion Black Belt Initiative . 192,000	192,000	
35	(h) Black Belt Adventures 300,000	300,000	
36	(i) Black Belt Treasures 150,000	150,000	
37	(j) National Center for Sports		
38	Safety..... 288,000	288,000	
39	(k) Alabama Civil Air Patrol . 75,000	75,000	
40	SOURCE OF FUNDS:		
41	(1) ETF..... 17,916,010		
42	(2) Federal and Local Funds ..	2,271,000	
43	Total Higher Education, Ala-	17,916,010	2,271,000
			20,187,010

	Education Trust Fund	Earmarked Funds	Appropriation To- tal
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1 bama Commission on.....

2 In addition to the above ap-
3 propriations, any scholarship
4 funds transferred from the
5 State Department of Education
6 for the Alabama Teacher Re-
7 cruitment Incentive Program
8 (ATRIP) shall not revert.

9 **22. Human Resources, Department
10 of:**

11 (a) Human Services Program -
12 Jobs Opportunities and Basic
13 Skills Training (JOBS) Pro-
14 gram..... 3,477,279 3,477,279

15 (b) Human Services Program -
16 Jobs Child Care and After
17 School Child Care Program .. 7,660,996 7,660,996

18 Of the above appropriation,
19 \$826,114 shall be distributed
20 to the Greater Alabama Child
21 Development Program for rural
22 day care and \$343,932 shall be
23 distributed to the Wiregrass
24 Rehabilitation Center for day
25 care.

26 SOURCE OF FUNDS:

27 (1) ETF-Transfer..... 11,138,275

28 Total Human Resources, Depart-
29 ment of..... 11,138,275 11,138,275

30 No funds from the sales tax
31 for the issuance of food
32 stamps shall be reverted by
33 the Department of Human Re-
34 sources to the Education Trust
35 Fund. Any funds appropriated
36 which are in excess of the
37 amount needed to fund the food
38 stamp program shall be re-
39 tained by the Department and
40 expended for direct services
41 to children, including the
42 TANF program.

43 **23. Library Service, Alabama Pub-
44 lic:**

	Education Trust Fund	Earmarked Funds	Appropriation To- tal
1	(a) Public Library Service Program.....	6,392,737	2,750,405
2	Of the above appropriation, a minimum of \$3,777,745 is to be distributed to public librar- ies within the state and \$239,432 shall be expended for Homework Alabama.		<u>9,143,142</u>

9 SOURCE OF FUNDS:

10	(1) ETF.....	6,392,737	
11	(2) Federal and Local Funds ..	<u>2,750,405</u>	
12	Total Library Service, Alabama Public.....	6,392,737	<u>2,750,405</u>
13			<u>9,143,142</u>

14 **24. Marine Environmental Sciences
15 Consortium/Dauphin Island Sea
16 Lab:**

17	(a) Support of Other Educa- 18 tional Activities Program ..	3,530,366	8,530,445	12,060,811
19	Of the above appropriation, 20 \$76,088 shall be expended for 21 the Mobile Bay National Estu- 22 ary Program and \$76,088 shall 23 be expended for the Missis- 24 sippi-Alabama Sea Grant Con- 25 sortium.			

26 SOURCE OF FUNDS:

27	(1) ETF.....	3,530,366	
28	(2) Federal and Local Funds ..	<u>8,530,445</u>	
29	Total Marine Environmental 30 Sciences Consortium/Dauphin 31 Island Sea Lab.....	3,530,366	8,530,445
32			<u>12,060,811</u>

32 **25. Mathematics and Science, Ala-
33 bama School of:**

34	(a) Financial Assistance Pro- 35 gram.....	5,926,784	990,290	6,917,074
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36 SOURCE OF FUNDS:

37	(1) ETF.....	5,926,784	
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	Education Trust Fund	Earmarked Funds	Appropriation To- tal
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1	(2) Federal and Local Funds ..	990,290	
2	Total Mathematics and Science,		
3	Alabama School of.....	5,926,784	990,290
			6,917,074

4 **26. Medical Scholarship Awards,**

5 **Board of:**

6	(a) Support of Other Educa-		
7	tional Activities Program ..	693,763	400,000
8	To be expended under the pro-		
9	visions of the Code of Alabama		
10	1975, Sections 16-47-121		
11	through 16-47-129.		

12 **SOURCE OF FUNDS:**

13	(1) ETF.....	693,763	
14	(2) Federal and Local Funds ..	400,000	
15	Total Medical Scholarship		
16	Awards, Board of.....	693,763	400,000
			1,093,763

17 **27. Mental Health, Department of:**

18	(a) Institutional Treatment		
19	and Care of Mental Illness		
20	Program.....	3,668,129	3,668,129
21	(b) Substance Abuse Program ..	904,285	904,285
22	(c) Special Services Program ..	1,089,306	1,089,306
23	(d) Institutional Treatment		
24	and Care of Intellectually		
25	Disabled Program.....	19,264,672	19,264,672

26 Of the above appropriation to
27 the Department of Mental
28 Health for the Institutional
29 Treatment and Care of Intel-
30 lectually Disabled Program,
31 the sum of \$3,892,722 shall be
32 used to fund ARC-type commu-
33 nity-based programs, including
34 the Montgomery Institute for
35 Neurological Development for
36 the intellectually disabled in
37 Alabama; the sum of \$312,155
38 shall be allocated to Camp
39 ASCCA; \$249,533 shall be
40 transferred to the Eagles'
41 Wings Program; and \$53,900

Education Trust Fund	Earmarked Funds	Appropriation To- tal
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1 shall be allocated for the
2 Alabama Interagency Autism
3 Coordinating Council.

4 SOURCE OF FUNDS:

5 (1) ETF-Transfer.....	24,926,392
6 Total Mental Health, Depart- 7 ment of.....	24,926,392

9 **28. Nursing, Alabama Board of:**

10 (a) Professional and Occupa- 11 tional Licensing and Regula- 12 tion Program.....	166,027	6,028,511	6,194,538
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13 The above appropriation shall
14 be expended pursuant to the
15 provisions of the Code of Ala-
16 bama 1975, Sections 34-21-60
17 through 34-21-63. Notwith-
18 standing the limiting provi-
19 sions of the Code of Alabama
20 1975, Sections 34-21-60
21 through 34-21-63, \$150,000 of
22 the above appropriation shall
23 be expended exclusively for
24 scholarships for advanced de-
25 grees to train instructors to
26 teach nursing classes in Ala-
27 bama colleges and universi-
28 ties.

29 SOURCE OF FUNDS:

30 (1) ETF.....	166,027		
(2) Alabama Board of Nursing 31 Trust Fund.....	6,028,511		
32 Total Nursing, Alabama Board 33 of.....	166,027	6,028,511	6,194,538

35 **29. Optometric Scholarship
36 Awards, Board of:**

37 (a) Support of Other Educa- 38 tional Activities Program ..	107,282	107,282
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39 To be expended under the pro-
40 visions of the Code of Alabama
41 1975, Sections 34-22-60

	Education Trust Fund	Earmarked Funds	Appropriation To- tal
1 through 34-22-65.			
2 SOURCE OF FUNDS:			
3 (1) ETF.....			
4		107,282	
5	Total Optometric Scholarship Awards, Board of.....	107,282	107,282
6	30. Peace Officers' Standards and Training Commission, Alabama:		
7			
8	(a) Professional and Occupa- 9 tional Licensing and Regula- 10 tion Program.....	249,017	4,969,307
11			5,218,324
12	(b) Certified Law Enforcement Academy Program.....	347,687	500,000
13			847,687
14	Of the above appropriation for		
15	the Certified Law Enforcement		
16	Academy Program, \$347,687 of		
17	ETF monies included therein		
	shall be expended as follows:		
18			
19	Northeast Po- lice Academy ..	90,398	
20			
21	Alabama Peace Officers' Stan- 22 dards and		
23	Training Com- 24 mission Law En- 25 forcement Acad- 26 emy at		
27	Tuscaloosa	90,398	
28			
29	Alabama Peace Officers' Stan- 30 dards and		
31	Training Com- 32 mmission Law En- 33 forcement Acad- 34 emy - Baldwin		
35	County	90,398	
36			
37	Alabama Police Academy	48,677	
38			
39	Montgomery Po- lice Academy ..	27,816	
40	40 SOURCE OF FUNDS:		
41	(1) ETF.....	596,704	

	Education Trust Fund	Earmarked Funds	Appropriation To- tal
1	(2) Alabama Peace Officers' Standards and Training Fund-as provided in the Code of Alabama 1975, Sections 36-21-40 through 36-21-51 ..	<u>5,469,307</u>	
6	Total Peace Officers' Standards and Training Commission, Alabama.....	<u>596,704</u>	<u>5,469,307</u>
8			<u>6,066,011</u>

9 **31. Physical Fitness, State Com-
10 mission on:**

11	(a) Advisory Services Program .	812,704	18,846	831,550
12	Of the above appropriation, \$187,260 shall be expended for the Alabama Sports Foundation; \$234,075 shall be expended for the Alabama Sports Festival; and \$140,000 shall be expended for the Alabama Sports Hall of Fame.			

20 **SOURCE OF FUNDS:**

21	(1) ETF.....	812,704		
22	(2) Federal and Local Funds ..	<u>18,846</u>		
23	Total Physical Fitness, State Commission on.....	812,704	18,846	831,550

25 **32. Public Health, Department of:**

26	(a) Children's Health Insurance Program.....	28,507,879	189,875,658	218,383,537
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27 The above appropriation for the Children's Health Insurance Program shall cover uninsured eligible children. Any of the above appropriation in excess of the amount needed to fully fund the Alabama Children's Health Insurance Program may be expended for other public health programs within the Department of Public Health.

40	(b) Continuing Education for EMT Personnel.....	1,335,782	1,335,782
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Education Trust Fund	Earmarked Funds	Appropriation To- tal
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1	With the above appropriation,			
2	the Department shall offer			
3	performance-based awards to			
4	regional EMS agencies for the			
5	purpose of providing continu-			
6	ing education to EMTs and			
7	strengthening the EMS infra-			
8	structure.			
9	(c) Public Health Services			
10	Program.....	11,820,088		11,820,088
11	Of the above appropriation,			
12	\$213,994 shall be expended for			
13	AIDS Alabama and \$272,463			
14	shall be expended for the Ala-			
15	abama Kidney Foundation.			
16	SOURCE OF FUNDS:			
17	(1) ETF.....	41,663,749		
18	(2) CHIP Unencumbered Balance			
19	Brought Forward, Estimated .		430,313	
20	(3) Federal Funds-CHIP		189,445,345	
21	Total Public Health, Depart-			
22	ment of.....	41,663,749	189,875,658	231,539,407
23				

24 **33. Rehabilitation Services, De-**
 25 **partment of:**

26	(a) Direct Client Services for			
27	the Handicapped Program	35,217,064	137,834,456	173,051,520
28	The proposed spending plan for			
29	the ETF monies included in the			
30	above program is as follows:			
31	Homebound	4,712,574		
32	Hemophilia	1,216,309		
33	Children's Re-			
34	habilitation			
35	Services	10,144,808		
36	Of the above appropriation the			
37	agency will pay to each hospi-			
38	tal the standard per diem paid			
39	by the state Medicaid Agency			
40	for services relating to			
41	scoliosis and spina bifida			

Education Trust Fund	Earmarked Funds	Appropriation To- tal
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1	medical care.	
2	Education of	
3	Dependents of	
4	Blind Parents .	10,399
5	The above appropriation shall	
6	be allocated for reimbursement	
7	to every state institution of	
8	higher learning, college, uni-	
9	versity, community college, or	
10	junior college, in which bene-	
11	fits are given to dependents	
12	of blind parents under the	
13	provisions of Code of Alabama	
14	1975, Sections 16-33-1 through	
15	16-33-12.	
16	Rehabilitation	
17	Services	9,757,591
18	Of the above appropriation,	
19	\$88,213 shall be expended for	
20	Teaching Children With Dis-	
21	abilities.	
22	Early Interven-	
23	tion Program ..	6,706,725
24	Respite Related	
25	Services and	
26	Training	71,384
27	Rehabilitation	
28	Projects	1,274,005
29	Rehabilitation	
30	-FMAP	1,323,269
31	SOURCE OF FUNDS:	
32	(1) ETF.....	35,217,064
33	(2) Federal and Local Funds ..	135,877,036
34	(3) Impaired Drivers Trust	
35	Fund.....	<u>1,957,420</u>
36	Total Rehabilitation Services,	
37	Department of.....	<u>35,217,064</u>
		<u>137,834,456</u>
		<u>173,051,520</u>

38 The above appropriation to the
 39 Department of Rehabilitation
 40 Services - Rehabilitation Pro-
 41 jects may be used to contract
 42 with providers of cerebral
 43 palsy services.

	Education Trust Fund	Earmarked Funds	Appropriation To- tal
34. Sickle Cell Oversight and Regulatory Commission, Ala- bama:			
4	(a) Support of Other Educa- 5 tional Activities Program ..	1,221,701	1,221,701
6	Of the above appropriation to 7 the Alabama Sickle Cell and 8 Regulatory Commission, the sum 9 of \$25,973 shall be used to 10 fund travel and other expenses 11 of the Alabama Sickle Cell 12 Oversight and Regulatory Com- 13 mission and \$1,195,728 shall 14 be used to fund university and 15 community-based Sickle Cell 16 programs which were funded 17 from the ETF budget in FY 18 2000. These funds shall be 19 distributed proportionately to 20 the distribution made in FY 21 2003.		
22	SOURCE OF FUNDS:		
23	(1) ETF.....	<u>1,221,701</u>	
24	Total Sickle Cell Oversight 25 and Regulatory Commission, 26 Alabama.....	<u>1,221,701</u>	1,221,701
27	35. Space Science Exhibit Commis- 28 sion, Alabama:		
29	(a) Special Services Program ..	482,348	30,190,672
30	SOURCE OF FUNDS:		
31	(1) ETF.....	482,348	
32	(2) Federal and Local Funds ..	<u>30,190,672</u>	
33	Total Space Science Exhibit 34 Commission, Alabama	482,348	30,190,672
35	36. Supercomputer Authority, Ala- 36 bama:		
37	(a) Information Technology 38 Services Program.....	4,263,144	4,589,745
39	The above appropriation is to 40 be expended in accordance with 41 Sections 41-10-390 through		8,852,889

	Education Trust Fund	Earmarked Funds	Appropriation To- tal
1	41-10-406, Code of Alabama		
2	1975.		
3	SOURCE OF FUNDS:		
4	(1) ETF-Transfer.....	4,263,144	
5	(2) Supercomputer Revolving		
6	Fund, Estimated.....	<hr/> 4,589,745	
7	Total Supercomputer Authority,		
8	Alabama.....	4,263,144	4,589,745
9			<hr/> 8,852,889

10 **37. Veterans' Affairs, Department**
 11 **of:**

12 (a) Administration of Veter- 13 ans' Affairs Program	2,497,476	2,497,476
14 (b) Student Financial Aid Pro- 15 gram, Estimated.....	38,000,000	38,000,000
16 For reimbursement to every 17 state institution of higher 18 learning, college, university, 19 community college, junior col- 20 lege or technical college in 21 which benefits are given to 22 veterans, their spouses, wid- 23 ows, or children under the 24 provisions of Code of Alabama 25 1975, Sections 31-6-1 through 26 31-6-17.		

27 SOURCE OF FUNDS:

28 (1) ETF.....	<hr/> 40,497,476	
29 Total Veterans' Affairs, De- 30 partment of.....	40,497,476	<hr/> 40,497,476

31 **38. Youth Services, Department**
 32 **of:**

33 (a) Financial Assistance Pro- 34 gram (School District)	6,115,088	6,115,088
35 The above appropriation shall 36 be expended by the Youth Ser- 37 vices Department District in a 38 manner consistent with the 39 funding formula cooperatively 40 established by the Youth Ser- 41 vices Board and the State		

Education Trust Fund	Earmarked Funds	Appropriation To- tal
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1	Board of Education pursuant to		
2	the provisions of the Code of		
3	Alabama 1975, Sections 44-1-70		
4	through 44-1-77.		
5	(b) Youth Services Program ...	51,414,036	51,414,036
6	Of the above appropriation,		
7	\$10,000 shall be distributed		
8	to the VACCA Center.		
9	(c) Special Programming for		
10	Achievement Network (SPAN)		
11	Program.....	4,165,732	4,165,732
12	SOURCE OF FUNDS:		
13	(1) ETF.....	61,694,856	
14	Total Youth Services, Depart-		
15	ment of.....	61,694,856	61,694,856

3C. Colleges and Universities:

**1. Alabama Agricultural and
Mechanical University, Board
of Trustees:**

20	(a) Operations and Maintenance and Program Support	30,749,548	54,999,411	85,748,959
21	(b) Extension-Urban Affairs and Non-Traditional Land Grant Programs.....	3,747,897		3,747,897
22	Pursuant to Knight v. Alabama Final Settlement Agreement.			
23	(c) Agricultural Research Sta-			
24	tion Fixed Costs.....	277,573		277,573
25	Pursuant to Knight v. Alabama Final Settlement Agreement.			
26	(d) Auxiliary Enterprises	11,970,348	11,970,348	
27	(e) Restricted Funds	42,895,616	42,895,616	
28	(f) Agricultural Research and Extension-State Match	1,190,097		1,190,097

SOURCE OF FUNDS:

35	(1) ETF.....	35,965,115	
36	(2) Federal and Other Funds ..	109,865,375	
37	Total Alabama Agricultural and	35,965,115	109,865,375
38			145,830,490

		Education Trust Fund	Earmarked Funds	Appropriation To- tal
1	Mechanical University, Board			
2	of Trustees.....			
3				
4	2. Alabama A and M University, Board of Trustees-Miles Col- lege Consortium:			
5				
6	(a) Alabama A and M Univer- sity-Miles College Consor- tium.....	255,951		255,951
7				
8				
9				
10	SOURCE OF FUNDS:			
11	(1) ETF.....	255,951		
12				
13	Total Alabama A and M Univer- sity, Board of Trustees-Miles			
14	College Consortium.....	255,951		255,951
15				
16	3. Alabama State University, Board of Trustees:			
17				
18	(a) Operations and Maintenance and Program Support	40,576,278	66,965,034	107,541,312
19				
20	The above appropriation for			
21	Operations and Maintenance			
22	includes funds for Health In-			
23	formation Management, Occupa-			
24	tional Therapy, Physical Ther-			
25	apy Programs, Title VI Program			
26	Enhancement, EdD in Educa-			
27	tional Leadership, Policy and			
28	Law, and Desegregation Plan-			
29	ning pursuant to the Knight vs			
30	Alabama Final Settlement			
31	Agreement. Of the above appro-			
32	priation, \$95,000 shall be			
33	expended for the Center for			
34	Leadership and Public Policy.			
35	(b) Auxiliary Enterprises	7,063,014		7,063,014
36	(c) Restricted Funds	49,505,546		49,505,546
37	SOURCE OF FUNDS:			
38	(1) ETF.....	40,576,278		
39	(2) Federal and Other Funds ..		123,533,594	

	Education Trust Fund	Earmarked Funds	Appropriation To- tal
1	Total Alabama State University, Board of Trustees	40,576,278	<u>123,533,594</u>
2			<u>164,109,872</u>
3	4. Alabama, University of, Board of Trustees:		
4			
5	(a) Operations and Maintenance and Program Support for the University of Alabama at Tuscaloosa.....	138,748,678	413,589,693
6			552,338,371
7	Of the above appropriation, \$596,600 shall be expended by the Alabama Small Business Development Centers and		
8	\$95,000 shall be expended for the Special Outreach Program; \$95,000 shall be expended for the Alabama Center for Civic		
9	Life (the David Mathews Center); and \$95,000 shall be		
10	expended for the Alabama		
11	Trails Commission.		
12			
13	(b) Operations and Maintenance and Program Support for the University of Alabama at Birmingham.....	247,101,417	1,572,988,003
14			1,820,089,420
15	Of the above appropriation, \$376,473 shall be expended for		
16	the Minority Business Training-Economic Development Pro-		
17	gram and \$131,765 shall be		
18	expended for the High School		
19	Athletic Training Program.		
20			
21	(c) Operations and Maintenance and Program Support for the University of Alabama in Huntsville.....	41,173,558	77,589,083
22			118,762,641
23	Of the above appropriation, \$95,000 shall be expended for		
24	the State Climatologist.		
25			
26	(d) Special Mental Health and Chauncey Sparks Center for		
27	Developmental and Learning		
28	Disorders, University of		
29	Alabama at Birmingham	3,236,628	3,236,628
30			
31	(e) School of Optometry Fund-Transfer to University of Alabama at Birmingham	70,000	70,000
32			
33			
34			
35			
36			
37			
38			
39			
40			
41			
42			
43			
44			
45			
46			

		Education Trust Fund	Earmarked Funds	Appropriation To- tal
1	School of Optometry, esti-			
2	mated.....			
3	(f) Auxiliary Enterprises		158,773,889	158,773,889
4	(g) Restricted Funds		598,911,430	598,911,430
5	(h) University of Alabama at			
6	Birmingham Cancer Center ...	5,052,527		5,052,527
7	SOURCE OF FUNDS:			
8	(1) ETF.....	435,312,808		
9	(2) Federal and Other Funds ..		2,821,922,098	
10	Total Alabama, University of,			
11	Board of Trustees.....	435,312,808	2,821,922,098	3,257,234,906
12	5. Auburn University, Board of			
13	Trustees:			
14	(a) Operations and Maintenance			
15	and Program Support, Auburn			
16	University.....	152,056,708	421,603,991	573,660,699
17				
18	(b) Auxiliary Enterprises		126,049,792	126,049,792
19	(c) Restricted Funds		203,045,180	203,045,180
20	(d) Operations and Maintenance			
21	and Program Support, Alabama			
22	Agricultural Experiment Sta-			
23	tion.....	29,623,753	31,838,426	61,462,179
24	Of the above appropriation,			
25	\$95,000 shall be expended for			
26	fire ant eradication/research			
27	at the Department of Entomol-			
28	ogy and \$95,000 shall be ex-			
29	pended for the Poultry Tech-			
30	nology Center.			
31	(e) Operations and Maintenance			
32	and Program Support, Alabama			
33	Cooperative Extension System			
34	.....	30,852,589	24,861,058	55,713,647
35	(f) Operations and Maintenance			
36	and Program Support, Auburn			
37	University at Montgomery ...	21,720,241	57,861,856	79,582,097
38	Of the above appropriation,			
39	\$114,915 shall be expended for			
40	the Senior Resource Center.			

Education Trust Fund	Earmarked Funds	Appropriation To- tal
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1	(g) College of Veterinary Med- icine-Development of Custom- ized Therapeutics for Breast Cancer and Health Related Research (MRI)	1,100,000	1,100,000
6	(h) Cyber Security Center for Research Related to Economic Development Initiatives and Associated Education Pro- grams.....	400,000	400,000

11 SOURCE OF FUNDS:

12	(1) ETF.....	235,753,291	
13	(2) Federal and Other Funds ..	<u>865,260,303</u>	
14	Total Auburn University, Board of Trustees.....	235,753,291	865,260,303
15			<u>1,101,013,594</u>

16 **6. Education, State Board of -
17 Athens State University:**

18	(a) Operations and Maintenance 19 and Program Support	11,178,201	18,305,764	29,483,965
20	Of the above appropriations to 21 Athens State University for 22 operations and maintenance, 23 \$72,750 shall be expended for 24 the Arts Center.			
25	(b) Auxiliary Enterprises	549,000	549,000	
26	(c) Restricted Funds	26,876,164	26,876,164	

27 SOURCE OF FUNDS:

28	(1) ETF.....	11,178,201		
29	(2) Federal and Other Funds ..	<u>45,730,928</u>		
30	Total Education, State Board 31 of - Athens State University ..	11,178,201	45,730,928	<u>56,909,129</u>

32 **7. Jacksonville State Univer-
33 sity, Board of Trustees:**

34	(a) Operations and Maintenance 35 and Program Support	34,429,177	66,349,467	100,778,644
36	Of the above appropriation, 37 \$188,233 shall be expended for 38 the Little River Canyon Field 39 School.			

	Education Trust Fund	Earmarked Funds	Appropriation To- tal
1	(b) Auxiliary Enterprises	11,262,073	11,262,073
2	(c) Restricted Funds	85,291,214	85,291,214
3	(d) Alabama Film Initiative		
4	Program.....	426,194	426,194

5 **SOURCE OF FUNDS:**

6 (1) ETF.....

34,855,371

7 (2) Federal and Other Funds ..

162,902,754

8 Total Jacksonville State Uni-
9 versity, Board of Trustees ...

34,855,371

162,902,754

197,758,125

10 **8. Montevallo, University of,
11 Board of Trustees:**

12	(a) Operations and Maintenance		
13	and Program Support	17,368,621	25,976,143
14	(b) Auxiliary Enterprises	6,291,931	6,291,931
15	(c) Restricted Funds	10,818,857	10,818,857

16 **SOURCE OF FUNDS:**

17 (1) ETF.....

17,368,621

18 (2) Federal and Other Funds ..

43,086,931

19 Total Montevallo, University
20 of, Board of Trustees

17,368,621

43,086,931

60,455,552

21 **9. North Alabama, University
22 of, Board of Trustees:**

23	(a) Operations and Maintenance		
24	and Program Support	24,506,525	47,270,356
25	(b) Auxiliary Enterprises	11,623,307	11,623,307
26	(c) Restricted Funds	5,951,396	5,951,396

27 **SOURCE OF FUNDS:**

28 (1) ETF.....

24,506,525

29 (2) Federal and Other Funds ..

64,845,059

30 Total North Alabama, Univer-
31 sity of, Board of Trustees ...

24,506,525

64,845,059

89,351,584

32 **10. South Alabama, University of,
33 Board of Trustees:**

34 (a) Operations and Maintenance

97,271,137

177,679,798

274,950,935

	Education Trust Fund	Earmarked Funds	Appropriation To- tal
1	and Program Support		
2	(b) Auxiliary Enterprises	18,550,000	18,550,000
3	(c) Restricted Funds	69,075,000	69,075,000
4	(d) University of South Ala-		
5	bama - Cancer Center	3,000,000	3,000,000

6 SOURCE OF FUNDS:

7	(1) ETF.....	100,271,137	
8	(2) Federal and Other Funds ..	265,304,798	
9	Total South Alabama, Univer-		
10	city of, Board of Trustees ...	100,271,137	265,304,798
			<u>365,575,935</u>

11 **11. Troy University, Board of
12 Trustees:**

13	(a) Operations and Maintenance		
14	and Program Support	43,962,018	200,396,520
15	Of the above appropriation,		
16	\$122,886 shall be expended for		
17	the Interpreter's Program and		
18	\$37,647 shall be expended for		
19	the Center for International		
20	Business and Economic Develop-		
21	ment.		
22	(b) Auxiliary Enterprises	15,384,260	15,384,260
23	(c) Restricted Funds	9,719,361	9,719,361

24 SOURCE OF FUNDS:

25	(1) ETF.....	43,962,018	
26	(2) Federal and Other Funds ..	225,500,141	
27	Total Troy University, Board		
28	of Trustees.....	43,962,018	225,500,141
			<u>269,462,159</u>

29 **12. West Alabama, University of,
30 Board of Trustees:**

31	(a) Operations and Maintenance		
32	and Program Support	12,877,253	14,683,298
33	Of the above appropriation,		
34	\$690,652 shall be expended for		
35	the Alabama Medical Education		
36	Consortium and \$188,236 shall		
37	be expended for the Economic		
38	and Small Business Development		
39	Program.		

	Education Trust Fund	Earmarked Funds	Appropriation To- tal
1	(b) Auxiliary Enterprises	4,987,868	4,987,868
2	(c) Restricted Funds	621,805	621,805
3 SOURCE OF FUNDS:			
4	(1) ETF.....	12,877,253	
5	(2) Federal and Local Funds ..	<u>20,292,971</u>	
6	Total West Alabama, University		
7	of, Board of Trustees	<u>12,877,253</u>	<u>20,292,971</u>
			33,170,224

8 **3D. Alabama Innovation Fund:**

9 **1. Alabama Innovation Fund:**

10	(a) Alabama Innovation Fund ..	5,000,000	5,000,000
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12 SOURCE OF FUNDS:

13	(1) ETF.....	<u>5,000,000</u>
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14	Total Alabama Innovation Fund ..	<u>5,000,000</u>	5,000,000
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15 Of the above appropriation,
 16 \$1,000,000 shall be allocated
 17 to Hudson Alpha Institute for
 18 Biotechnology and the remain-
 19 der shall be used for economic
 20 development and research pur-
 21 poses recommended by the Di-
 22 rector of the Alabama Develop-
 23 ment Office and approved by
 24 the Governor.

25 **3E. Other:**

26 **1. Deaf and Blind, Alabama In-
27 stitute for, Board of Trust-
28 ees:**

29	(a) Adult Programs.....	9,595,674	7,250,069	16,845,743
30	(b) Children and Youth Pro- 31 grams.....	27,786,733	3,761,954	31,548,687
32	(c) Industries for the Blind ..	8,176,735	26,283,744	34,460,479
33	(d) Birmingham Regional Office 34	10,000		10,000

35 SOURCE OF FUNDS:

	Education Trust Fund	Earmarked Funds	Appropriation To- tal
(1) ETF.....	45,569,142		
(2) Federal and Other Funds ..		37,295,767	
Total Deaf and Blind, Alabama Institute for, Board of Trust- ees.....	45,569,142	37,295,767	82,864,909

2. Knight v. Alabama - Financial Obligations:

(a) Support of State Universities Program, Estimated	1,750,745	1,750,745
PhD in Microbiology	1,750,745	
Based on funding formula calculations provided by the Alabama Commission on Higher Education. This appropriation is the seventh year of eight years of funding for this program.		
(b) Two Year Postsecondary Department, Alabama A&M and Alabama State University Transfer Scholarship Program	250,000	250,000

SOURCE OF FUNDS:

(1) ETF.....	2,000,745
Total Knight v. Alabama - Financial Obligations	2,000,745

To be allocated and expended
in accordance with the Final
Order and Settlement Agreement
in *Knight v. Alabama*, Civil
Action CV 83-M-1676, 900 F
Supp 272.

Section 4. In addition to all other appropriations, there is hereby appropriated \$8,940,252 from the Education Trust Fund representing the remaining 50% of the interest in-

1 come accumulated at the rate of 6% from FY 1992 through FY
2 2002 for the K-12 school systems that did not receive alloca-
3 tions of interest from their Sixteenth Section Land Grants
4 held in trust by the State of Alabama, to be conditioned upon
5 the availability of funds, the recommendation of the Finance
6 Director, and approval of the Governor. This conditional ap-
7 propriation is pursuant to the Class Settlement Agreement
8 signed by the Covington County Circuit Court on December 9,
9 2004.

Distribution of

10	School System Name	Interest
11	Autauga County	\$2,152
12	Baldwin County	55,478
13	Barbour County	341
14	Bibb County	13,475
15	Blount County	5,573
16	Calhoun County	567,608
17	Piedmont City	120
18	Cherokee County	35,893
19	Chilton County	19,172
20	Choctaw County	254,676
21	Clarke County	265,845
22	Thomasville City	17,620

1	Clay County	273
2	Cleburne County	1,819
3	Coffee County	15,199
4	Elba City	303
5	Enterprise City	271
6	Colbert County	862,096
7	Muscle Shoals City	58,834
8	Sheffield City	10,699
9	Tuscumbia City	56,553
10	Conecuh County	46
11	Coosa County	7,812
12	Covington County	1,335,886
13	Andalusia City	188,267
14	Opp City	161,250
15	Cullman County	95,546
16	Dale County	1,177
17	Daleville City	892
18	Dallas County	2,471
19	Selma City	1,266
20	DeKalb County	16,101
21	Fort Payne City	1,420
22	Elmore County	19,248

1	Tallassee City	1,156
2	Escambia County	249,835
3	Brewton City	20,523
4	Etowah County	107
5	Gadsden City	29
6	Fayette County	29,036
7	Franklin County	622,371
8	Russellville City	130,179
9	Geneva County	510,370
10	Geneva City	41,626
11	Greene County	258,426
12	Hale County	19,343
13	Henry County	32,646
14	Houston County	107,277
15	Dothan City	649
16	Jackson County	123,983
17	Scottsboro City	2,034
18	Jefferson County	1,320,529
19	Birmingham City	297
20	Lamar County	1,621
21	Lauderdale County	271,761
22	Florence City	18,953

1	Lawrence County	5,169
2	Limestone County	285
3	Athens City	6,630
4	Lowndes County	1,210
5	Macon County	13,766
6	Madison County	61
7	Huntsville City	522
8	Madison City	108
9	Marengo County	113,077
10	Demopolis City	2,559
11	Linden City	36,318
12	Marion County	343,220
13	WinfIELD City	31,151
14	Marshall County	11,001
15	Guntersville City	102
16	Monroe County	10,760
17	Montgomery County	117
18	Morgan County	603
19	Decatur City	66,869
20	Perry County	2,074
21	PICKENS County	1,717
22	Pike County	83

1	Randolph County	6,074
2	Roanoke City	852
3	Russell County	107
4	Phenix City	21
5	Saint Clair County	22,582
6	Pell City	89
7	Shelby County	6,914
8	Sumter County	41,067
9	Talladega County	201
10	Sylacauga City	48
11	Talladega City	28
12	Tallapoosa County	15
13	Tuscaloosa County	10,950
14	Tuscaloosa City	41
15	Walker County	346
16	Washington County	303,595
17	Wilcox County	30,619
18	Winston County	26,025
19	Haleyville City	5,143

1 \$22,563,277 from the Education Trust Fund to the State Board
2 of Education - Local Boards of Education for the Foundation
3 Program, to be conditioned upon the enactment of Senate Bill
4 547 or House Bill 360 of the 2012 Regular Session. If this
5 appropriation is released, the amount appropriated shall be
6 used to reduce the divisors used for the calculation of the
7 Foundation Program by .15.

8 Section 6. In addition to the appropriations herein
9 made, all gifts, grants, contributions, insurance proceeds or
10 entitlements, in excess of the amount carried in this act,
11 including grants by the Congress of the United States,
12 municipalities or counties, to any department, division,
13 board, bureau, commission, agency, institution, office or
14 officer of the State of Alabama are hereby appropriated and,
15 in the event the same are recurring, are reappropriated to
16 such department, division, board, bureau, commission, agency,
17 institution, office or officer to be used only for the purpose
18 or purposes for which the grant or contribution was or shall
19 be made. Further, all state, county, municipal and educational
20 entities are authorized to disburse such sums as deemed
21 necessary by mutual agreement between said entities and the
22 State of Alabama, Department of Examiners of Public Accounts
23 to partially defray the cost of auditing services performed by
24 said agency. All such sums are hereby appropriated and
25 reappropriated if necessary to the Department of Examiners of

1 Public Accounts for audit services, to be expended through the
2 fund established by Section 41-5-24, Code of Alabama 1975.

3 Section 7. The State Superintendent of Education
4 shall make requisitions to the State Comptroller in favor of
5 the proper beneficiary in accordance with the law and rules
6 and regulations governing the expenditure or disbursement of
7 any and all funds appropriated to the State Department of
8 Education and/or the State Board of Education in this act,
9 whereupon the Comptroller shall issue his warrant therefor.
10 All other appropriations in this act shall be paid after
11 proper requisitions are made to the State Comptroller in the
12 manner now provided by law.

13 Section 8. Nothing in this act shall be construed to
14 affect or repeal any law authorizing or permitting any
15 college, school or other education or eleemosynary institution
16 of the State to receive, collect or disburse any fees,
17 tuitions, charges, sales, endowments, trusts or income
18 therefrom, which are now or may hereafter be authorized to
19 receive, collect or disburse. The receiving college, school or
20 institution shall further maintain separate accounts for such
21 receipts or shall maintain a system of accounting which will
22 show a cash flow of such receipts received under the provision
23 of this appropriation.

24 Section 9. The appropriations made herein to the
25 departments, boards, offices, commissions, and agencies
26 include the amount necessary and said departments, boards,

offices, commissions, and agencies are hereby directed to make the transfer of funds to the State Personnel Department in the amounts enumerated in the general appropriations act for the fiscal year ending September 30, 2013. All agencies and institutions enumerated in this act that receive services from other governmental agencies enumerated in this act or the general appropriations act shall make full payment in a timely manner (as determined by the Department of Finance) for such services.

Section 10. All encumbered balances of a previous fiscal year appropriation other than the exclusions authorized by the Code of Alabama 1975, Section 41-4-93, shall lapse no later than September 30 of the fiscal year immediately following the fiscal year for which the appropriation was made and shall revert to the credit of the Education Trust Fund or earmarked fund from which the appropriation or appropriations were made.

Section 11. Upon certification to the Director of Finance by the State Attorney General that a federal court has ordered the State of Alabama to pay claims, attorney fees, or other costs relating to said court order, funds are hereby appropriated to the affected department, board, bureau, or commission in the amount necessary to satisfy that court order. Such appropriations are in addition to any other appropriation heretofore or hereafter made in this appropriation act. Such appropriations are conditioned upon

1 the availability of funds and a determination by the Director
2 of Finance that other current appropriations are not available
3 for court-ordered payments.

4 Section 12. For FY 2013, local boards of education
5 may exercise flexibility among line item expenditures, not to
6 create a reduction of earned teacher units and/or local board
7 of education support personnel.

8 Section 13. The State Superintendent of Education
9 may approve a request by a local board of education for
10 redirecting Other Current Expense funds designated for
11 pass-through calculations to their local Child Nutrition
12 Program if the redirected funds do not prevent the Child
13 Nutrition Program of that local board of education from
14 maintaining a fund balance equal to or greater than a
15 two-month operating reserve.

16 Section 14. If merit pay increases are reinstated
17 after December 31, 2012, current anniversary dates will be
18 maintained for all employees. Agencies are prohibited from
19 adjusting employee anniversary dates to obtain merit pay
20 increases at an earlier date.

21 Section 15. The appropriations made herein to the
22 departments, boards, offices, commissions and agencies include
23 the amounts necessary to pay the State Employee Health
24 Insurance Board (SEIB). The SEIB rate shall be \$765 per month
25 for each full-time employee for the fiscal year ending
26 September 30, 2013. The State Employees' Insurance Board will

adjust the insurance program wherever appropriate to maintain the aforementioned fixed rate. For the fiscal year 2013, the Governor upon the recommendation of the State Director of Finance, shall have the authority to increase the SEIB monthly employer insurance premium rate up to a maximum of \$805 per month for each full-time employee.

Section 16. Higher education institutions are encouraged by the Legislature to increase tuition for out-of-state students by at least 10% over current levels.

Section 17. If any section, paragraph, sentence, clause, provision or portion of this act or all or any portion of the appropriations herein made is held unconstitutional or invalid, it shall not affect any other section, paragraph, sentence, clause, provision or portion of this act or any other appropriation or appropriations or portion thereof hereby made not in and of itself unconstitutional or invalid.

Section 18. All laws or parts of laws, general, special, private or local in conflict with or inconsistent with the provisions of this act are hereby expressly repealed.

Section 19. This act shall become effective on October 1, 2012.

1

2

3 Senate

4 Read for the first time and referred to the Senate
5 committee on Finance and Taxation Education

14-FEB-12

6

7 Read for the second time and placed on the calen-
8 dar with 1 substitute and.....

19-APR-12

9

10 Read for the third time and passed as amended

01-MAY-12

11 Yeas 31
12 Nays 4

13

14

15

16

17

Patrick Harris
Secretary