

1 HB294  
2 135837-1  
3 By Representative Love  
4 RFD: Ways and Means Education  
5 First Read: 14-FEB-12

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8 SYNOPSIS: This bill makes appropriations for the  
9 support, maintenance and development of public  
10 education in Alabama, for debt service, and for  
11 capital outlay for the fiscal year ending September  
12 30, 2013.

13  
14 A BILL  
15 TO BE ENTITLED  
16 AN ACT

17  
18 To make appropriations for the support, maintenance  
19 and development of public education in Alabama, for debt  
20 service, and for capital outlay for the fiscal year ending  
21 September 30, 2013.

22 BE IT ENACTED BY THE LEGISLATURE OF ALABAMA:

23 Section 1. There is hereby appropriated for the  
24 support of public education in Alabama for the fiscal year  
25 ending September 30, 2013, for debt service, and for capital  
26 outlay to be paid out of funds specified in subsection (a) of  
27 Section 2 of this act, the amounts specified in subsections

1 (a), (b), (c), (d), and (e) of Section 3 and Sections 4, 5,  
2 11, 14 and 17 of this act. For the purpose specified in  
3 subsection (b) of Section 2 of this act, amounts are shown by  
4 programmatic area and the total for all programs is shown so  
5 as to include estimated sources of funds other than those  
6 listed in subsection (a) of Section 2 of this act. For the  
7 purpose of this act, "ETF" shall mean the Education Trust Fund  
8 and "Federal and Local Funds" shall mean all gifts, grants,  
9 contributions, or entitlements, including grants by the  
10 Congress of the United States, municipalities or counties.

11 Section 2. (a) The appropriations provided for in  
12 this act shall be paid from funds in the State Treasury to the  
13 credit of the Education Trust Fund, Alabama Peace Officers'  
14 Standards and Training Fund, Impaired Drivers Trust Fund,  
15 Driver Education and Training Fund, Special Education  
16 Catastrophic Fund, and Public School Fund and are hereby made  
17 for the support of public education in Alabama for the fiscal  
18 year ending September 30, 2013, and the appropriations herein  
19 made shall be subject to the provisions, terms, conditions and  
20 limitations of the Budget and Financial Control Act (Code of  
21 Alabama 1975, Sections 41-4-80 et seq.), the provisions of the  
22 Budget Management Act of 1976 (Code of Alabama 1975, Sections  
23 41-19-1 et seq.), and shall be in the amounts hereinafter  
24 specified.

25 (b) Amounts shown hereinunder the columns "Earmarked  
26 Funds" and "Appropriation Total" are as set forth for the  
27 purpose of establishing amounts estimated to be available by

1 programmatic area from sources other than those listed in  
 2 subsection (a) of this Section 2, in order, upon consideration  
 3 of such other funds so estimated to be available, to promote  
 4 the accountability for an efficient use of funds available,  
 5 and the same are hereby appropriated by the Legislature.  
 6 Provided, however, that regardless of the ending date of any  
 7 pay period which has been or may be established by the  
 8 Legislature for the payment of salaries of state employees,  
 9 the entire payment due shall be made from the fiscal year's  
 10 appropriation in which the pay date falls.

11 Section 3.

	Education Trust Fund	Earmarked Funds	Appropriation To- tal
12			
13 <b>3A. Legislative Branch:</b>			
14 <b>1. Examiner of Public Accounts:</b>			
15 (a) Audit Services Program ..	6,116,034		6,116,034
16 SOURCE OF FUNDS:			
17 (1) ETF .....	6,116,034		
18 Total Examiner of Public Ac-			
19 counts .....	6,116,034		6,116,034

20 The above appropriation shall  
 21 be used for educational au-  
 22 dits. The Department of Exam-  
 23 iners of Public Accounts is  
 24 hereby authorized to examine  
 25 as deemed necessary all appro-  
 26 priations herein made for com-  
 27 pliance with the laws of the  
 28 State of Alabama. Any examina-  
 29 tion performed shall be in  
 30 accordance with the provisions  
 31 of Title 41, Chapter 5, Code  
 32 of Alabama 1975. State enti-  
 33 ties are hereby authorized to  
 34 reimburse the Examiner of Pub-

	Education Trust Fund	Earmarked Funds	Appropriation To- tal
1	lic Accounts the full cost for		
2	auditing funds from the Ameri-		
3	can Recovery and Reinvestment		
4	Act of 2009 and such funds are		
5	hereby appropriated to the		
6	Examiners of Public Accounts.		
7	<b>2. Law Institute, Alabama:</b>		
8	(a) Support of Other Educa-		
9		241,300	241,300
	tional Activities Program .		
10	SOURCE OF FUNDS:		
11	(1) ETF .....	241,300	
12	Total Law Institute, Alabama	241,300	241,300
13	<b>3. Legislative Fiscal Office:</b>		
14	(a) Legislative Operations and		
15		306,763	306,763
	Support Program .....		
16	SOURCE OF FUNDS:		
17	(1) ETF .....	306,763	
18	Total Legislative Fiscal Of-		
19	fice .....	306,763	306,763
20	<b>4. Legislative Reference Ser-</b>		
21	<b>vice:</b>		
22	(a) Legislative Operations and		
23		88,391	88,391
	Support Program .....		
24	SOURCE OF FUNDS:		
25	(1) ETF .....	88,391	
26	Total Legislative Reference		
27	Service .....	88,391	88,391
28	This appropriation to the Leg-		
29	islative Reference Service		
30	shall be expended for the re-		
31	vision of Title 16 of the Code		
32	of Alabama 1975.		
33	<b>3B. Executive Branch:</b>		
34	<b>1. American Legion and Auxil-</b>		
35	<b>iary Scholarships:</b>		
36	(a) Financial Assistance Pro-		
37		112,500	112,500
	gram, Estimated .....		

	Education Trust Fund	Earmarked Funds	Appropriation To- tal
1	SOURCE OF FUNDS:		
2	(1) ETF .....	112,500	
3	Total American Legion and Aux-		
4	iliary Scholarships .....	112,500	112,500
5	To be expended under the pro-		
6	visions of the Code of Alabama		
7	1975, Sections 16-31-1 through		
8	16-31-4.		
9	<b>2. Archives and History, De-</b>		
10	<b>partment of:</b>		
11	(a) Historical Resources Man-		
12	agement Program .....	3,538,705	3,538,705
13	SOURCE OF FUNDS:		
14	(1) ETF .....	3,538,705	
15	Total Archives and History,		
16	Department of .....	3,538,705	3,538,705
17	The above appropriation shall		
18	be expended to support the		
19	educational functions of the		
20	Department of Archives and		
21	History.		
22	<b>3. Arts, State Council on the:</b>		
23	(a) Fine Arts Program .....	3,214,496	687,000
24	SOURCE OF FUNDS:		
25	(1) ETF .....	3,214,496	
26	(2) Federal and Local Funds .		687,000
27	Total Arts, State Council on		
28	the .....	3,214,496	687,000
29	<b>4. Building Commission, State:</b>		
30	(a) Special Services Program	640,982	640,982
31	SOURCE OF FUNDS:		
32	(1) ETF-Transfer .....	640,982	
33	Total Building Commission,		
34	State .....	640,982	640,982
35	<b>5. Children's Affairs, Depart-</b>		

	Education Trust Fund	Earmarked Funds	Appropriation To- tal
1	<b>ment of:</b>		
2	(a) Social Services Program .	19,358,140	19,358,140
3	The proposed spending plan for		
4	the ETF monies included in the		
5	above program is as follows:		
6	Office of		
7	School Readiness .....	17,825,502	
8			
9	Operations and		
10	Maintenance ..	162,096	
11	Home Instruc-		
12	tion For Par-		
13	ents of Pre-		
14	school Young-		
15	sters (HIPPY)	1,370,542	
16	SOURCE OF FUNDS:		
17	(1) ETF .....	19,358,140	
18	Total Children's Affairs, De-		
19	partment of .....	19,358,140	19,358,140
20	<b>6. Debt Service:</b>		
21	(a) General Obligation Bonds,		
22	Series 2010-A, or subsequent		
23	refunding issue, Estimated	3,918,917	3,918,917
24	(b) General Obligation Bonds,		
25	Series 2005-A, Estimated ..	5,995,267	5,995,267
26	(c) Payments on Endowments ..	81,880	81,880
27	Payments on endowments shall		
28	be as follows:		
29	For interest on Auburn Univer-		
30	sity Endowment ...20,280		
31	For interest on University of		
32	Alabama Endowment ...61,000		
33	For interest on Grove Hill		
34	Endowment ...600		
35	(d) Interest on Public School		
36	Fund Endowment .....	532,864	532,864
37	Interest on Public School Fund		
38	Endowment shall be as follows:		
39	Interest on 16th Section		
40	Lands, Estimated ...410,000		

	Education Trust Fund	Earmarked Funds	Appropriation To- tal
1	Interest on School Indemnity		
2	Lands, Estimated ...90,000		
3	Interest on Valueless 16th		
4	Section Land ...5,825		
5	Interest on Surplus Revenue		
6	...26,764		
7	Interest on James Wallace Fund		
8	...275		
9	(e) General Obligation Bonds,		
10	Series 2010-B, Estimated ..	899,087	899,087
11	SOURCE OF FUNDS:		
12	(1) ETF, Estimated .....	10,895,151	
13	(2) ETF-Transfer .....	532,864	
14	Total Debt Service .....	11,428,015	11,428,015
15			
16	<b>7. Dental Scholarship Awards,</b>		
17	<b>Board of:</b>		
18	(a) Support of Other Educa-		
19	tional Activities Program .	191,166	191,166
20	To be expended under the pro-		
21	visions of Code of Alabama		
22	1975, Sections 16-47-76		
23	through 16-47-81.		
24	SOURCE OF FUNDS:		
25	(1) ETF .....	191,166	
26	Total Dental Scholarship		
27	Awards, Board of .....	191,166	191,166
28	<b>8. Education, State Board of -</b>		
29	<b>Local Boards of Education:</b>		
30	(a) Foundation Program .....	2,976,914,255	756,302,970
31			3,733,217,225
32	(b) Transportation Program ..	295,889,866	295,889,866
33	The rate per day for two per-		
34	sonal days and five sick days		
35	for transportation personnel		
36	shall be \$40.		
37	(c) At-Risk Student Program .	21,267,734	21,267,734



	Education Trust Fund	Earmarked Funds	Appropriation To- tal
1	Each district shall receive		
2	its pro rata share for each		
3	student who is defined as be-		
4	ing at-risk of dropping out of		
5	school or is performing at an		
6	academic level below current		
7	grade placement. At-risk stu-		
8	dents shall be defined as		
9	those students who score at		
10	level 1 or level 2 (not profi-		
11	cient/partially proficient) in		
12	reading or mathematics on the		
13	current state assessments.		
14	Further, local school faculty		
15	and the school principal shall		
16	make specific recommendations		
17	for students at the school to		
18	be included as participants in		
19	the at-risk program. At-risk		
20	funds may be expended for stu-		
21	dent programs to improve the		
22	efficiency and utilization of		
23	technology-based educational		
24	resources in the classroom. As		
25	a part of the above appropria-		
26	tion for the At-Risk Student		
27	Program, there is hereby ap-		
28	propriated \$750,000 for the		
29	Alabama Student Information		
30	Management System (ASIMS).		
31	ASIMS will allow the continued		
32	support and maintenance of the		
33	Information Management System		
34	which permits each Local Edu-		
35	cation Agency and the State		
36	Department of Education to		
37	comply with all state and fed-		
38	eral accountability standards		
39	and reporting obligations.		
40	(d) Endowment Interest Pro-		
41	gram-Public School Fund,		
42	Estimated .....	532,864	532,864
43	(e) Public School Fund, Esti-		
44	imated .....	175,000,000	175,000,000
45	Notwithstanding Section		
46	16-13-234 Code of Alabama,		
47	1975, the local boards of edu-		
48	cation shall have flexibility		
49	to spend Public School Funds		
50	appropriated in this Act, af-		

	Education Trust Fund	Earmarked Funds	Appropriation To- tal
1	ter the payment of pledged		
2	debt service or obligated cap-		
3	ital projects, for other oper-		
4	ating expenses.		
5	(f) Board of Adjustment .....	583,547	583,547
6	(g) School Nurses Program ...	28,377,202	28,377,202
7	To be distributed so that each school system shall receive one nurse and an addi-		
8	tional nurse or fractions of a nursing allocation based upon the average daily mem-		
9	bership during the first 20 scholastic days after Labor Day of the preceding school		
10	year. The School Nurses Program shall use the following salary matrix to determine		
11	nursing salaries, based on 182 contract days and seven and one-half working hours		
12	per day. The pay of any part-time employee shall conform to the pro-rata share of		
13	the following matrix:		
14	Years Expe-		
15	rience	LPN	RN
16	less than 3	18,492	35,178
17	3 but less		
18	than 6	20,323	38,693
19	6 but less		
20	than 9	21,197	40,387
21	9 but less		
22	than 12	21,472	40,929
23	12 but less		
24	than 15	21,858	41,673
25	15 but less		
26	than 18	22,339	42,623
27	18 but less		
28	than 21	22,608	43,174
29	21 but less		
30	than 24	22,878	43,724
31	24 but less		
32	than 27	22,365	44,245
33	27 or more	23,852	44,767
34	Of the above appropriation for the School Nurses Program, there is hereby appropri-		
35	ated \$250,000 for the collection and management of statewide student health data,		
36	school by school by means of the Alabama Student Information Management System		
37	(ASIMS).		
38	(h) Capital Outlay Pro-		
39	gram-Federal and Local		
40	Funds, Estimated .....	53,751,699	53,751,699
41	(i) Information Technology		
42	Services Program .....	3,364,171	3,364,171
43	The above appropriation shall		
44	be expended by local school		

	<u>Education Trust</u>	<u>Earmarked Funds</u>	<u>Appropriation To-</u>
	<u>Fund</u>		<u>tal</u>
1	systems towards the position		
2	of a district technology coord-		
3	inator that meets the job		
4	description and qualifications		
5	as established by the State		
6	Board of Education and serves		
7	as the primary point of con-		
8	tact for all technology is-		
9	sues. The District Technology		
10	Coordinator, as directed by		
11	the school system, shall be		
12	responsible for a technology		
13	program that ensures the		
14	proper accountability for the		
15	following: technology funds;		
16	technology professional devel-		
17	opment; technology planning		
18	and reporting; coordination of		
19	technology across all pro-		
20	grams; a safe, secure, and		
21	fully operable network; tech-		
22	nology procurement and inven-		
23	tory; technology support for		
24	data management; technology		
25	support for distance learning;		
26	annual E-rate application;		
27	and, directing a program to		
28	ensure all state standards		
29	involving technology for		
30	teachers, administrators, and		
31	students are met and technol-		
32	ogy is integrated throughout		
33	the curriculum.		
34	(j) Career Tech Operations and		
35	Maintenance .....	4,000,000	4,000,000
36	SOURCE OF FUNDS:		
37	(1) ETF .....	3,330,396,775	
38	(2) Federal and Local Funds .		585,054,669
39	(3) Public School Fund, Esti-		
40	mated .....		175,532,864
41	(4) Transfer From Gross Sales		
42	Tax (Fund 0501) .....		225,000,000
43	Total Education, State Board		
44	of - Local Boards of Education		
45	.....	3,330,396,775	985,587,533
46	The above appropriation shall be distributed by the State Board of Education in ac-		4,315,984,308

	Education Trust Fund	Earmarked Funds	Appropriation Total
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cordance with the provisions of the Code of Alabama 1975, Sections 16-13-230 through 16-13-239, and all other laws and regulations of the State Board of Education relating to the expenditure of such funds. These funds shall be used to provide a minimum school term of 180 full instructional days and for equitable educational opportunities in the public schools of the state. Foundation Program calculations for FY 2012-2013 are based on the funding divisors set forth below. Units earned under the Foundation Program shall be employed as regular classroom teachers and assigned by the local Board of Education. The divisors listed below shall not serve to prescribe pupil-teacher ratios. It is the intent of the Legislature that local boards have flexibility in determining where reductions are made. Any reductions made using flexibility of state units must comply with federal comparability and supplanting guidelines. Each district will submit an application for approval by the State Superintendent as to unit allocation adjustments requested.

Grades K-3 ...	14.75
Grades 4-6 ...	22.35
Grades 7-8 ...	20.95
Grades 9-12 ..	18.95

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

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

Years Experience	BS	MS	6Y	DO	ND
less than 3	36,144	41,564	44,818	48,071	36,144
3 but less than 6	39,756	45,720	49,297	52,877	39,756
6 but less than 9	41,497	47,721	51,470	55,191	41,497
9 but less than 12	42,053	48,362	52,148	55,932	42,053
12 but less than 15	42,818	49,238	53,093	56,949	42,818
15 but less than 18	43,794	50,364	54,305	58,244	43,794
18 but less than 21	44,360	51,012	55,005	58,999	44,360
21 but less than 24	44,926	51,666	55,708	59,752	44,926
24 but less than 27	45,461	52,201	56,245	60,288	45,461

			Education Trust Fund	Earmarked Funds	Appropriation To- tal	
1	27 or more	45,997	52,737	56,780	60,824	45,997

2 Notwithstanding Section 16-13-231.1(d) of the Code of Alabama 1975, there shall not  
3 be an appropriation for the 1% over the total cost of instructional salaries for the  
4 Foundation Program as calculated by the State Minimum Salary Schedule for the fiscal  
5 year beginning October 1, 2012. For "Fringe Benefits" the rate per day for two per-  
6 sonal days and five sick days (for units earned in the Foundation Program) shall be  
7 \$60. The Teachers' Retirement System rate shall be 9.93% of salaries. The Public  
8 Education Employees' Health Insurance Program (PEEHIP) rate shall be \$714 per month  
9 for each full-time employee. As funds are appropriated the appropriation herein  
10 shall include funds to pay for substitute support employees for each day a support  
11 employee is absent.

12 For "Classroom Instructional Support" the uniform amounts used in determining the  
13 Foundation Program allowance for classroom instructional support shall be: (1) text-  
14 books at \$15.88 per pupil in average daily membership during the first 20 scholastic  
15 days after Labor Day of the preceding school year and (2) classroom materials and  
16 supplies at \$134.78 per unit earned in the Foundation Program. Funds allocated for  
17 instructional support units to meet SACS standards may be used for principals, as-  
18 sistant principals, counselors, and librarians and library aides, as calculated by  
19 the State Department of Education and assigned to the schools where such units are  
20 earned. An instructional support unit earned for a principal shall be increased by  
21 .31 for elementary schools, .35 for middle schools, and .45 for secondary schools  
22 and unit schools. An instructional support unit earned for an assistant principal  
23 shall be increased by .10 for elementary schools, middle schools, secondary schools  
24 and unit schools. An instructional support unit earned for a counselor shall be in-  
25 creased by .03 for secondary schools and unit schools. The budgeting and expenditure  
26 of funds in the Foundation Program at the local level shall be determined and made  
27 by the local board of education in accordance with rules and regulations of the  
28 State Board of Education and all laws governing such school budgets and expendi-  
29 tures.

30 **9. Education, State Board of -**  
31 **Two-Year College System:**

32	(a) Operations and Maintenance					
33	.....		266,704,750	327,257,243	593,961,993	
34						
35	(b) Auxiliary Enterprises ...			30,051,559	30,051,559	
36	(c) Restricted Funds .....			358,629,708	358,629,708	
37	(d) Operations and Maintenance					
38	of Postsecondary Prison Edu-					
39	cation (ETF) .....		10,677,403		10,677,403	

40 Of the above appropriation, up  
41 to \$1,959,900 shall be ex-  
42 pended for Therapeutic Educa-  
43 tion and up to \$2,500,000  
44 shall be expended for the op-  
45 erations and maintenance of  
46 the LifeTech Institute in

	Education Trust Fund	Earmarked Funds	Appropriation To- tal
1	Thomasville.		
2	(e) Adult Education Program	12,567,423	12,405,782
3	(f) Special Populations Train-		
4	ing .....	5,000,268	5,000,268
5	For programs to prepare the		
6	inmate population, parolees or		
7	other special populations des-		
8	ignated by the Chancellor for		
9	entry into the workforce		
10	through adult education,		
11	preemployment skills training,		
12	and short-term intensive ca-		
13	reer technical training.		
14	(g) Mine Safety Training Pro-		
15	gram at Bevill State Commu-		
16	nity College .....	233,013	233,013
17	(h) Postsecondary Education		
18	Department - Administration	5,542,119	4,651,891
19	(i) Postsecondary/Tech Col-		
20	leges - Truck Driving Train-		
21	ing .....	243,272	2,750,000
22	Of the above appropriation,		
23	\$243,272 shall be expended for		
24	the Truck Driver Training Pro-		
25	gram at Central Alabama Commu-		
26	nity College. The above appro-		
27	priation from earmarked funds		
28	is estimated and shall be ex-		
29	pended pursuant to Section		
30	32-5-313, Code of Alabama		
31	1975.		
32	(j) Workforce Development ...	7,393,434	15,222,587
33	The Workforce Development		
34	funds shall be distributed by		
35	the State Board of Education		
36	upon recommendation of the		
37	Chancellor to develop and im-		
38	plement programs to provide a		
39	skilled workforce and to pro-		
40	vide college operations and		
41	maintenance allocations for		
42	workforce and economic devel-		
43	opment. Of the above appropri-		
44	ation for Workforce Develop-		
45	ment, at least 30% shall be		
46	recommended by the Workforce		
47	Departmental Review Committee		

	<u>Education Trust</u>	<u>Earmarked Funds</u>	<u>Appropriation To-</u>
	<u>Fund</u>		<u>tal</u>
1	to the Chancellor for		
2	workforce development programs		
3	in the twenty-three counties		
4	with the highest unemployment		
5	rates in Alabama and these		
6	programs shall not be subject		
7	to review and approval by the		
8	State Workforce Planning Coun-		
9	cil. The Chancellor shall sub-		
10	mit a quarterly report to the		
11	Chair of the Senate Committee		
12	on F&T-Education, the Chair of		
13	the House Ways and Means Edu-		
14	cation Committee and the Di-		
15	rector of the Legislative Fis-		
16	cal Office, with such report		
17	noting the counties impacted		
18	by this provision, the number		
19	of persons served and the		
20	amounts expended under this		
21	provision.		
22	(k) Marion Military Institute	5,757,688	5,757,688
23			
24	(l) Alabama Technology Network		
25	.....	4,586,762	4,586,762
26	Of the above appropriation to		
27	the Alabama Technology Net-		
28	work, \$253,906 shall be ex-		
29	pended for Workforce Training.		
30	(m) Two-Year Postsecondary		
31	Department, Alabama A&M and		
32	Alabama State University		
33	Transfer Scholarship Program		
34	.....	250,000	250,000
35	SOURCE OF FUNDS:		
36	(1) ETF .....	318,956,132	
37			
38	(2) Federal and Other Funds .	<u>750,968,770</u>	
39	Total Education, State Board		
40	of - Two-Year College System	<u>318,956,132</u>	<u>750,968,770</u>
			<u>1,069,924,902</u>
41	(1) The allocations as set forth above shall be distributed by the State Board of		
42	Education through the Office of the Chancellor.		
43	(2) The above appropriation from the ETF for Operations and Maintenance shall be		
44	distributed to each of the colleges, except Marion Military Institute. Shelton State		

	Education Trust Fund	Earmarked Funds	Appropriation To- tal
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1 Community College shall receive \$1,009,739 to operate the Poison Control Center. Of  
 2 the above appropriation for Operations and Maintenance, in addition to their regular  
 3 O & M distribution, \$98,000 shall be distributed to Enterprise/Ozark Community Col-  
 4 lege Aeronautics School in Albertville.

5 (3) The allocation of Adult Education funds appropriated herein is restricted to the  
 6 provision of services as defined under the stipulations of the Adult Education and  
 7 Family Literacy Act, Title II of the federal Workforce Investment Act of 1998. At  
 8 least 10% of the appropriation for Adult Education shall be recommended by the Vice  
 9 Chancellor for Instructional Services to the Chancellor for programs for individuals  
 10 that do not have a high school diploma and live in communities impacted by higher  
 11 unemployment rates than the state average unemployment rate. The Chancellor shall  
 12 submit a quarterly report to the Chair of the Senate Committee on F&T-Education, the  
 13 Chair of the House Ways and Means Education Committee and the Director of the Legis-  
 14 lative Fiscal Office, with such report noting the counties impacted by this provi-  
 15 sion, the number of persons served and the amounts expended under this provision.

16 **10. Education, State Department**  
 17 **of:**

18 (a) Administrative Services			
19 Program .....	154,055,607	89,937,461	243,993,068

20 The proposed spending plan for  
 21 the ETF monies included in the  
 22 above program is as follows:

23 Operations and 24 Maintenance of 25 the Department	21,910,959
---	------------

26 Children's 27 First Trust 28 Fund .....	3,000,000
--	-----------

29 Of the above appropriation, at  
 30 least \$3,000,000 shall be ex-  
 31 pended in the same manner and  
 32 for the same programs as the  
 33 appropriation to the State  
 34 Department of Education from  
 35 the Children's First Trust  
 36 Fund that was expended in FY  
 37 2005.

38 Community Edu- 39 cation .....	588,830
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40 Operations and 41 Maintenance for 42 the Alabama 43 Reading Initia- 44 tive .....	58,153,789
--	------------

45 Operations and 46 Maintenance for 47 Math/Science/Te	28,049,318
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Education Trust Fund	Earmarked Funds	Appropriation To- tal
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1           chnology Ini-  
2           tiative       .....

3           Of the above appropriation, up  
4           to \$2,000,000 shall be ex-  
5           pended for the expansion of  
6           AMSTI into the schools located  
7           in the counties of the Black  
8           Belt.

9           Arts Education  
10          for Art Educa-  
11          tion programs  
12          in areas evalu-  
13          ated and re-  
14          viewed by the  
15          Rural Develop-  
16          ment Agency ..               363,672

17          Teacher/Student  
18          Testing       .....       6,393,103

19          To be expended for  
20          teacher/student test develop-  
21          ment and expenses directly  
22          related to teacher and student  
23          assessment.

24          Children's Eye  
25          Screening Pro-  
26          gram and Fol-  
27          low-up Eye Care  
28          .....               2,001,079

29          Of the above appropriation,  
30          \$1,000,540 shall be used to  
31          provide eye screening for  
32          Grades K, 2 and 4. The method  
33          of screening shall be color  
34          photo refraction as developed  
35          by the National Aeronautics  
36          and Space Administration and  
37          \$1,000,539 shall be used to  
38          provide follow-up care for  
39          those Grades K, 2 and 4 stu-  
40          dents. Follow-up eye care ser-  
41          vices shall include, but not  
42          be limited to, providing as-  
43          sistance in obtaining and co-  
44          ordinating local eye care ser-  
45          vices for those children iden-  
46          tified as needing said fol-  
47          low-up eye care services  
48          whether insured, uninsured or  
49          underinsured. Children identi-

	Education Trust	Earmarked Funds	Appropriation To-
	Fund		tal

1       fied as uninsured or  
 2       underinsured shall be provided  
 3       with free eye exams and free  
 4       prescription spectacles. A  
 5       database including specific  
 6       data by child, grade,  
 7       school/system, and services  
 8       for outcome-based measurement  
 9       shall be maintained and ar-  
 10      chived.

11	Governor's Lo-		
12	cal School and		
13	School System		
14	Academic and		
15	Financial Im-		
16	provement Pro-		
17	gram (At-Risk)	9,445,601	

18      The above appropriation shall  
 19      be expended for the operations  
 20      and maintenance of at-risk  
 21      programs to develop and imple-  
 22      ment school improvement pro-  
 23      grams' financial and/or aca-  
 24      demic accountability in accor-  
 25      dance with Section 16-6B-3;  
 26      Section 16-13-233; Section  
 27      16-39-11, Code of Alabama  
 28      1975, and Administrative Pro-  
 29      cedure 290-2-1-.05. At-risk  
 30      funds shall be used to employ  
 31      personnel under short-term  
 32      contracts who shall be as-  
 33      signed by the State Superin-  
 34      tendent of Education to give  
 35      direct assistance to schools  
 36      which come under the jurisdic-  
 37      tion of the Department in ac-  
 38      cordance with Sections 16-6B-1  
 39      through 16-6B-6, Code of Ala-  
 40      bama 1975, which requires  
 41      schools and/or school systems  
 42      to be placed in intervention  
 43      for academic and/or financial  
 44      reasons by the State Superin-  
 45      tendent. The State Superinten-  
 46      dent may further use these  
 47      personnel to assist schools  
 48      that are in need of academic  
 49      and/or financial assistance as  
 50      determined by the State Super-  
 51      intendent of Education. These

	Education Trust	Earmarked Funds	Appropriation To-
	Fund		tal

1 programs shall include, but  
2 not be limited to, after  
3 school programs, character  
4 education programs, drop-out  
5 prevention programs, summer  
6 programs, career technical  
7 youth programs, programs to  
8 improve reading, and/or math,  
9 and/or science skills to in-  
10 crease grade-to-grade promo-  
11 tion, high school graduation  
12 and college preparedness, and  
13 other activities designed to  
14 assist at-risk students. Per-  
15 sonnel employed or contracted  
16 by the Department for assis-  
17 tance in at-risk schools shall  
18 be on release status from  
19 their respective local boards  
20 of education and shall retain  
21 all benefits and tenure status  
22 unless they are given perma-  
23 nent employment in the State  
24 Department of Education. Funds  
25 may be allocated to entities  
26 that have and/or can effect  
27 positive results in improved  
28 student achievement. Any  
29 not-for-profit entity allo-  
30 cated funds for grants must  
31 comply with State of Alabama  
32 purchasing requirements for  
33 any goods and/or services or  
34 equipment purchased with grant  
35 funds. Any not-for-profit en-  
36 tity must verify its current  
37 Internal Revenue Service (IRS)  
38 status with the Department of  
39 Education prior to any grant  
40 funds being allocated.

41 School Account-  
42 ability Report  
43 Card ..... 112,862

44 For distribution of the School  
45 Accountability Report Card  
46 referred to in Section 16-6B-7  
47 of the Code of Alabama 1975 to  
48 every parent with a child in  
49 Alabama public schools.

50 English as a 2,144,181

	Education Trust Fund	Earmarked Funds	Appropriation To- tal
1	Second Language		
2	Students Pro-		
3	gram .....		
4	Based on the 2011-12 school		
5	system count supplied to the		
6	Alabama Department of Educa-		
7	tion by each local superinten-		
8	dent of education, herein is		
9	appropriated on a per student		
10	basis to be utilized by local		
11	school boards to provide as-		
12	sistance to students not uti-		
13	lizing English as their native		
14	language so they may become		
15	proficient in reading, writ-		
16	ing, and speaking English at		
17	the earliest possible time.		
18	Tenure Arbitra-		
19	tion and Court		
20	Reporter Costs	659,984	
21	To provide reimbursements for		
22	court reporters and hearing		
23	officers under the provisions		
24	of the Students First Act (Act		
25	2011-270).		
26	Distance Learn-		
27	ing .....	18,506,242	
28	Job descriptions shall be de-		
29	veloped by the State Depart-		
30	ment of Education for posi-		
31	tions funded by this appropri-		
32	ation. Hiring of personnel		
33	shall be monitored by the		
34	State Department of Education		
35	for compliance with these job		
36	descriptions. In addition,		
37	these funds shall be used ex-		
38	clusively to meet the distance		
39	learning initiative ACCESS		
40	(Alabama Connecting Class-		
41	rooms, Educators, and Students		
42	Statewide).		
43	Advanced Place-		
44	ment .....	2,271,179	
45	Dropout Preven-		
46	tion Pilot ...	454,808	
47	(b) Financial Assistance Pro-		
48	gram .....	25,416,106	869,825,974
			895,242,080

Education Trust Fund	Earmarked Funds	Appropriation To- tal
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1 The proposed spending plan for  
 2 the ETF monies included in the  
 3 above program is as follows:

4 Southwest  
 5 School of Deaf  
 6 and Blind .... 183,865

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

10 National Board  
 11 for Profes-  
 12 sional Teaching  
 13 Standards .... 7,797,102

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

24 Children's Hos-  
 25 pital ..... 103,546

26 Career Tech  
 27 Initiative ... 2,257,967

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

	Education Trust	Earmarked Funds	Appropriation To-
	Fund		tal

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

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

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

33 University of  
34 Alabama  
35 ..... 203,625

36 University of  
37 Alabama at Bir-  
38 mingham  
39 ..... 281,923

40 Alabama A and M  
41 University  
42 ..... 256,858

43 Alabama State  
44 University  
45 ..... 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 uses		
33	of the Internet.		
34	Governor's High		
35	Hopes for Ala-		
36	bama Students	5,294,889	
37	Of the above appropriation,		
38	\$950,000 shall be expended to		
39	link the Alabama Student In-		

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



	Education Trust Fund	Earmarked Funds	Appropriation To- tal
1	being allocated.		
2	Jobs for Ala-		
3	bama's Gradu-		
4	ates (JAG) ...	798,328	
5	Virtual Library		
6	Project .....	2,830,187	
7	The State Department shall		
8	serve as the fiscal agent for		
9	the Virtual Library Project.		
10	Teach For Amer-		
11	ica .....	572,193	
12	Principal and		
13	Teacher Assess-		
14	ment .....	400,000	
15	(c) Alabama Science In Motion		
16	Program .....	1,583,796	1,583,796
17	All funds appropriated to this		
18	program shall be expended in		
19	accordance with Title 16,		
20	Chapters 61B and 61C, Code of		
21	Alabama 1975.		
22	(d) Disability Determination		
23	for Social Security Program	87,238,903	87,238,903
24	SOURCE OF FUNDS:		
25	(1) ETF .....	179,471,713	
26	(2) ETF-Transfer .....	1,583,796	
27	(3) Driver Education and		
28	Training Fund .....	4,534,095	
29	(4) Federal and Local Funds .		
30	(5) Special Education Cata-		
31	strophic Fund .....	2,500,000	
32	Total Education, State Depart-		
33	ment of .....	181,055,509	1,047,002,338
			1,228,057,847
34	<b>11. Educational Television Com-</b>		
35	<b>mission:</b>		
36	(a) Capital Outlay Program ..	561,800	561,800
37	(b) Educational Television		
38	Program .....	4,635,902	953,637
			5,589,539
39	SOURCE OF FUNDS:		

	Education Trust Fund	Earmarked Funds	Appropriation To- tal
1	(1) ETF .....	5,197,702	
2	(2) Federal and Local Funds .		953,637
3	Total Educational Television		
4	Commission .....	5,197,702	953,637
			6,151,339
5	<b>12. Family Practice Rural Health</b>		
6	<b>Board:</b>		
7	(a) Family Practice Rural		
8	Health Program .....	1,577,006	1,577,006
9			
10	SOURCE OF FUNDS:		
11	(1) ETF .....	1,577,006	
12	Total Family Practice Rural		
13	Health Board .....	1,577,006	1,577,006
14	Of the above appropriation, at		
15	least \$101,050 shall be ex-		
16	pended for the Auburn Rural		
17	Health Program; a minimum of		
18	\$81,650 shall be expended for		
19	the Tuskegee Area Health Edu-		
20	cation Center (TAHEC);		
21	\$440,909 shall be expended for		
22	the Rural Medical Scholars		
23	Program at the University of		
24	Alabama at Tuscaloosa; and		
25	\$91,350 shall be expended for		
26	the Rural Health Program at		
27	the University of Alabama in		
28	Huntsville.		
29	<b>13. Finance, Department of:</b>		
30	(a) Employee Benefits Program	1,739,708	1,739,708
31	SOURCE OF FUNDS:		
32	(1) ETF, Estimated .....	1,739,708	
33	Total Finance, Department of	1,739,708	1,739,708
34	To be distributed by the State		
35	Comptroller to the designated		
36	beneficiaries or estates for		
37	unused sick leave pursuant to		
38	Code of Alabama 1975, Section		
39	16-1-18.2.		

	Education Trust Fund	Earmarked Funds	Appropriation To- tal
1	<b>14. Finance, Department of -</b>		
2	<b>Telephone Revolving Fund:</b>		
3	(a) Information Systems Pro-		
4	gram .....	1,106,992	1,106,992
5	SOURCE OF FUNDS:		
6	(1) ETF-Transfer .....	1,106,992	
7	Total Finance, Department of -		
8	Telephone Revolving Fund ...	1,106,992	1,106,992
9	The Telephone Revolving Fund		
10	shall assess to using agencies		
11	and institutions any addi-		
12	tional amount necessary to		
13	provide continuing		
14	non-interrupted service of a		
15	minimum maintenance level.		
16	<b>15. Fine Arts, Alabama School of:</b>		
17	(a) Financial Assistance Pro-		
18	gram .....	6,321,982	619,000
19	SOURCE OF FUNDS:		
20	(1) ETF .....	6,321,982	
21	(2) Federal and Local Funds .		619,000
22	Total Fine Arts, Alabama		
23	School of .....	6,321,982	619,000
24	<b>16. Fire Fighters' Personnel</b>		
25	<b>Standards and Education Com-</b>		
26	<b>mission, Alabama/Fire College</b>		
27	<b>Shelton State Community Col-</b>		
28	<b>lege:</b>		
29	(a) Operations and Maintenance		
30	.....	3,649,521	1,789,586
31	Of the above appropriation,		
32	\$148,422 shall be expended to		
33	operate the Risk Watch Pro-		
34	gram.		
35	SOURCE OF FUNDS:		
36	(1) ETF .....	3,649,521	
37	(2) Federal and Local Funds .		1,789,586

	Education Trust Fund	Earmarked Funds	Appropriation To- tal
1	Total Fire Fighters' Personnel		
2	Standards and Education Com-		
3	mission, Alabama/Fire College		
4	Shelton State Community Col-		
5	lege .....		
	3,649,521	1,789,586	5,439,107
6			
7	<b>17. Governor's Office of Faith</b>		
8	<b>Based and Community Initia-</b>		
9	<b>tives:</b>		
10	(a) Executive Direction Pro-		
11	gram .....		
	250,000		250,000
12	SOURCE OF FUNDS:		
13	(1) ETF .....		
	250,000		
14	Total Governor's Office of		
15	Faith Based and Community Ini-		
16	tiatives .....		
	250,000		250,000
17	<b>18. Higher Education, Alabama</b>		
18	<b>Commission on:</b>		
19	(a) Planning and Coordination		
20	Services Program .....		
	2,702,892		2,702,892
21	The proposed spending plan for		
22	the ETF monies included in the		
23	above program is as follows:		
24	Operations and		
25	Maintenance ..		
		2,702,892	
26	(b) Student Financial Aid Pro-		
27	gram .....		
	5,070,760	600,000	5,670,760
28	(1) Policeman's		
29	Survivor Tui-		
30	tion, Estimated		
31	.....		
		148,358	
32	To be expended under the pro-		
33	visions of Code of Alabama		
34	1975, Section 36-21-105.		
35	(2) Alabama Na-		
36	tional Guard		
37	Educational As-		
38	sistance Schol-		
39	arships .....		
		560,297	
40	To be expended in accordance		
41	with Code of Alabama 1975,		
42	Sections 31-10-1 through		
43	31-10-4 and Sections 31-10-20		

	Education Trust	Earmarked Funds	Appropriation Total
	Fund		

1 through 31-10-25.

2 (3) Alabama  
3 Student Assis-  
4 tance Program 2,697,551

5 In addition to the ETF appro-  
6 priation for the Alabama Stu-  
7 dent Assistance Program, any  
8 available funds as a result of  
9 the court ordered transfers  
10 from Knight vs. Alabama diver-  
11 sity scholarships are hereby  
12 appropriated.

13 (4) Educational  
14 Grants Program  
15 (Alabama Stu-  
16 dent Grant Pro-  
17 gram) ..... 1,620,970

18 To be expended in accordance  
19 with Code of Alabama 1975,  
20 Sections 16-33A-1 through  
21 16-33A-11. Private institu-  
22 tions receiving state grant  
23 funds under this provision  
24 make their best effort to use  
25 the equivalent of ten percent  
26 of Federal Work Study alloca-  
27 tions for the purpose of tu-  
28 toring and mentoring students  
29 in grades K-12 to better pre-  
30 pare them for graduation, col-  
31 lege entry and retention. In-  
32 stitutions shall work with  
33 their respective governing  
34 boards to develop and imple-  
35 ment this effort.

36 (5)  
37 Chiropractic  
38 Scholarships . 20,544

39 To be expended in accordance  
40 with Code of Alabama 1975,  
41 Section 16-5-11.

42 (6) Washington  
43 Center Intern-  
44 ship Program . 23,040

45 It is the intent of the Legis-  
46 lature that the above funds  
47 for the Washington Center In-

	Education Trust Fund	Earmarked Funds	Appropriation To- tal
1	ternship Program be expended		
2	for Alabama residents.		
3	(c) Support of Other Educa-		
4			
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	Education Trust Fund	Earmarked Funds	Appropriation To- tal
1	Of the above appropriation to		
2	AALGA, at least \$4,306,831		
3	shall be distributed as a		
4	state match for federal funds		
5	for those institutions in the		
6	Alliance required to provide		
7	matching state funds for the		
8	first time in the fiscal year		
9	2000.		
10	(e) Resource Conservation and		
11	Development Programs (RC and		
12		687,744	687,744
	D) .....		
13	(f) Soil and Water Conserva-		
14		773,376	773,376
	tion Committee Program ....		
15	(g) Alabama Forestry Founda-		
16		192,000	192,000
	tion Black Belt Initiative		
17	SOURCE OF FUNDS:		
18		17,037,771	
	(1) ETF .....		
19			2,271,000
	(2) Federal and Local Funds .		
20	Total Higher Education, Ala-		
21	17,037,771	2,271,000	19,308,771
	bama Commission on .....		
22	In addition to the above ap-		
23	propriations, any scholarship		
24	funds transferred from the		
25	State Department of Education		
26	for the Alabama Teacher Re-		
27	cruitment Incentive Program		
28	(ATRIP) shall not revert.		
29	<b>19. Human Resources, Department</b>		
30	<b>of:</b>		
31	(a) Human Services Program -		
32	Jobs Opportunities and Basic		
33		3,477,279	3,477,279
34	Skills Training (JOBS) Pro-		
	gram .....		
35	(b) Human Services Program -		
36		8,287,168	8,287,168
37	Jobs Child Care and After		
	School Child Care Program .		
38	Of the above appropriation,		
39	\$129,867 shall be expended for		
40	the Black Belt Eye Care Con-		
41	sortium and \$826,114 shall be		
42	distributed to the Greater		
43	Alabama Child Development Pro-		
44	gram for rural day care.		

	Education Trust Fund	Earmarked Funds	Appropriation To- tal
1	(c) Child Abuse and Neglect		
2		1,078,624	1,078,624
3	In accordance with Sections		
4	26-16-1 et seq., Code of Ala-		
5	bama 1975. Of the above appro-		
6	priation to Child Abuse and		
7	Neglect Prevention, \$626,470		
8	shall be expended for the		
9	Child Advocacy Centers.		
10	SOURCE OF FUNDS:		
11	(1) ETF .....	1,078,624	
12	(2) ETF-Transfer .....	11,764,447	
13	Total Human Resources, Depart-		
14	ment of .....	12,843,071	12,843,071
15	Notwithstanding any other pro-		
16	vision of this act to the con-		
17	trary, the maximum amount of		
18	funds from the sales tax ex-		
19	emption for the issuance of		
20	food stamps that may be re-		
21	verted by the Department of		
22	Human Resources to the Educa-		
23	tion Trust Fund shall be		
24	\$18,600,000 for the fiscal		
25	year ending September 30,		
26	2013. Any such funds over this		
27	amount not utilized in the		
28	Food Stamp Program shall be		
29	expended for direct services		
30	to children and are hereby		
31	appropriated for such purpose.		
32	<b>20. Industrial Development Train-</b>		
33	<b>ing Institute, Alabama:</b>		
34	(a) Industrial Development and		
35	Training Program .....	5,533,052	5,533,052
36	(b) Industrial Training Pro-		
37	gram - Operations and Main-		
38	tenance .....	4,713,341	4,713,341
39	(c) Workforce Development ...	25,500,000	25,500,000
40	SOURCE OF FUNDS:		
41	(1) ETF .....	35,746,393	
42	Total Industrial Development	35,746,393	35,746,393



	Education Trust Fund	Earmarked Funds	Appropriation To- tal
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1 Training Institute, Alabama .

2 The funds appropriated for

3 Workforce Development are to

4 be expended for those costs

5 incurred by the State in hon-

6 oring commitments to pay

7 Workforce Development costs,

8 including services and other

9 assistance and expenses of

10 recruitment and training of a

11 company's workforce, that are

12 undertaken to induce companies

13 to locate or expand their op-

14 erations in Alabama (described

15 hereinafter as a "Project")

16 and to develop and implement

17 training, placement and re-

18 cruitment programs that will

19 improve, develop and expand

20 the State's workforce. Such

21 costs include, but are not

22 limited to (i) AIDT operating

23 costs directly related to a

24 Project; (ii) wages and bene-

25 fits for trainers engaged by

26 AIDT for the purpose of a Pro-

27 ject; (iii) costs which the

28 State has agreed to pay under

29 the terms of a Project Agree-

30 ment with a company that are

31 necessary and reasonable

32 charges incurred by the com-

33 pany or its affiliates for

34 personnel providing training

35 to the company's employees,

36 whether those trainers are

37 employees of the company or

38 its vendors or suppliers, in-

39 cluding wages, benefits and

40 travel (domestic and, when

41 necessary, international);

42 (iv) any necessary materials,

43 equipment, manuals, or other

44 relevant training materials;

45 (v) the costs incurred for

46 purchasing or repairing or

47 replacing training tools and

48 equipment; (vi) costs incurred

49 for the purchase or construc-

50 tion and maintenance of train-

1 ing facilities; (vii) travel  
2 expenses for prospective and  
3 current employees and train-  
4 ees, including travel, food,  
5 lodging, relocation, and other  
6 costs necessary and reasonable  
7 to enable the company to se-  
8 cure a qualified workforce;  
9 (viii) outside training fees;  
10 and (ix) the construction and  
11 equipping of career centers to  
12 assist citizens of the State  
13 in outreach, job search, as-  
14 sssments of individuals,  
15 placement assistance, labor  
16 market information, individual  
17 employment plans and counsel-  
18 ing, career planning, occupa-  
19 tional and vocational train-  
20 ing, and specific skills  
21 training. The above funds ap-  
22 propriated for workforce de-  
23 velopment shall be expended  
24 primarily for the training of  
25 Alabama residents. It is fur-  
26 ther the intent that contracts  
27 with vendors to provide  
28 workforce training shall be  
29 inclusive and reflect the ra-  
30 cial and gender diversity of  
31 the state. The Office of  
32 Workforce Development shall  
33 report quarterly to the Chairs  
34 of the Senate Committee on  
35 Finance and Taxation - Educa-  
36 tion and the House Ways and  
37 Means Education Committee and  
38 the Legislative Fiscal Officer  
39 on any funds allocated for  
40 workforce training. Such re-  
41 port shall include a summary  
42 of the persons trained and the  
43 vendors providing the train-  
44 ing. The reports shall contain  
45 information including resi-  
46 dence, race and gender of the  
47 persons trained and of the  
48 principal or majority owner of  
49 the firm or business con-  
50 tracted with to provide the  
51 training services.

	Education Trust Fund	Earmarked Funds	Appropriation To- tal
1	<b>21. Library Service, Alabama Pub-</b>		
2	<b>lic:</b>		
3	(a) Public Library Service		
4	Program .....	6,392,737	2,750,405
5			9,143,142
6	Of the above appropriation, a		
7	minimum of \$3,777,745 is to be		
8	distributed to public librar-		
9	ies within the state and		
10	\$239,432 shall be expended for		
	Homework Alabama.		
11	SOURCE OF FUNDS:		
12	(1) ETF .....	6,392,737	
13	(2) Federal and Local Funds .		2,750,405
14	Total Library Service, Alabama		
15	Public .....	6,392,737	2,750,405
			9,143,142
16	<b>22. Marine Environmental Sciences</b>		
17	<b>Consortium/Dauphin Island Sea</b>		
18	<b>Lab:</b>		
19	(a) Support of Other Educa-		
20	tional Activities Program .	3,530,366	8,530,445
21			12,060,811
22	Of the above appropriation,		
23	\$76,088 shall be expended for		
24	the Mobile Bay National Estu-		
25	ary Program and \$76,088 shall		
26	be expended for the Missis-		
27	sippi-Alabama Sea Grant Con-		
	sortium.		
28	SOURCE OF FUNDS:		
29	(1) ETF .....	3,530,366	
30	(2) Federal and Local Funds .		8,530,445
31	Total Marine Environmental		
32	Sciences Consortium/Dauphin		
33	Island Sea Lab .....	3,530,366	8,530,445
			12,060,811
34	<b>23. Mathematics and Science, Ala-</b>		
35	<b>bama School of:</b>		
36	(a) Financial Assistance Pro-		
37	gram .....	5,712,397	990,290
38			6,702,687
38	SOURCE OF FUNDS:		
39	(1) ETF .....	5,712,397	

	Education Trust Fund	Earmarked Funds	Appropriation To- tal
1	(2) Federal and Local Funds .	990,290	
2	Total Mathematics and Science,		
3	Alabama School of .....	5,712,397	990,290
			6,702,687
4	<b>24. Medicaid Agency, Alabama:</b>		
5	(a) Medical Assistance through		
6	Medicaid Program .....	185,000,000	185,000,000
7	SOURCE OF FUNDS:		
8	(1) ETF .....	185,000,000	
9	Total Medicaid Agency, Alabama		
10	.....	185,000,000	185,000,000
11	<b>25. Medical Scholarship Awards,</b>		
12	<b>Board of:</b>		
13	(a) Support of Other Educa-		
14	tional Activities Program .	770,848	400,000
15	To be expended under the pro-		
16	visions of the Code of Alabama		
17	1975, Sections 16-47-121		
18	through 16-47-129.		
19	SOURCE OF FUNDS:		
20	(1) ETF .....	770,848	
21	(2) Federal and Local Funds .		400,000
22	Total Medical Scholarship		
23	Awards, Board of .....	770,848	400,000
			1,170,848
24	<b>26. Mental Health, Department of:</b>		
25	(a) Institutional Treatment		
26	and Care of Mental Illness		
27	Program .....	3,668,129	3,668,129
28	(b) Substance Abuse Program .	904,285	904,285
29	(c) Special Services Program	1,089,306	1,089,306
30	(d) Institutional Treatment		
31	and Care of Intellectually		
32	Disabled Program .....	19,256,065	19,256,065
33	Of the above appropriation to		
34	the Department of Mental		
35	Health for the Institutional		
36	Treatment and Care of Intel-		
37	lectually Disabled Program,		
38	the sum of \$3,892,722 shall be		

	Education Trust Fund	Earmarked Funds	Appropriation To- tal
1	used to fund ARC-type commu-		
2	nity-based programs, including		
3	the Montgomery Institute for		
4	Neurological Development for		
5	the intellectually disabled in		
6	Alabama; the sum of \$298,246		
7	shall be allocated to Camp		
8	ASCCA; \$238,414 shall be		
9	transferred to the Eagles'		
10	Wings Program; and \$51,498		
11	shall be allocated for the		
12	Alabama Interagency Autism		
13	Coordinating Council.		
14	SOURCE OF FUNDS:		
15	(1) ETF-Transfer .....	24,917,785	
16	Total Mental Health, Depart-		
17	ment of .....	24,917,785	24,917,785

18

19 **27. Nursing, Alabama Board of:**

20	(a) Professional and Occupa-			
21	tional Licensing and Regula-			
22	tion Program .....	166,027	6,028,511	6,194,538

23 The above appropriation shall  
 24 be expended pursuant to the  
 25 provisions of the Code of Ala-  
 26 bama 1975, Sections 34-21-60  
 27 through 34-21-63. Notwith-  
 28 standing the limiting provi-  
 29 sions of the Code of Alabama  
 30 1975, Sections 34-21-60  
 31 through 34-21-63, \$150,000 of  
 32 the above appropriation shall  
 33 be expended exclusively for  
 34 scholarships for advanced de-  
 35 grees to train instructors to  
 36 teach nursing classes in Ala-  
 37 bama colleges and universi-  
 38 ties.

39	SOURCE OF FUNDS:		
40	(1) ETF .....	166,027	
41	(2) Alabama Board of Nursing		
42	Trust Fund .....		6,028,511
43	Total Nursing, Alabama Board	166,027	6,194,538

	Education Trust Fund	Earmarked Funds	Appropriation To- tal
1	of .....		
2	<b>28. Optometric Scholarship</b>		
3	<b>Awards, Board of:</b>		
4	(a) Support of Other Educa-		
5			
6			
7			
8			
9			
10	SOURCE OF FUNDS:		
11			
12			
13			
14	<b>29. Peace Officers' Standards and</b>		
15	<b>Training Commission, Alabama:</b>		
16	(a) Professional and Occupa-		
17			
18			
19			
20			
21	Of the above appropriation for		
22	the Certified Law Enforcement		
23	Academy Program, \$347,687 of		
24	ETF monies included therein		
25	shall be expended as follows:		
26			
27			
28			
29			
30			
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	Education Trust Fund	Earmarked Funds	Appropriation To- tal
1	Academy .....		
2	Montgomery Po-		
3	lice Academy .	27,816	
4	SOURCE OF FUNDS:		
5	(1) ETF .....	596,704	
6	(2) Alabama Peace Officers'		
7	Standards and Training		
8	Fund-as provided in the Code		
9	of Alabama 1975, Sections		
10	36-21-40 through 36-21-51 .		5,469,307
11	Total Peace Officers' Stan-		
12	dards and Training Commission,		
13	Alabama .....	596,704	6,066,011
14	<b>30. Physical Fitness, State Com-</b>		
15	<b>mission on:</b>		
16	(a) Advisory Services Program	766,334	18,846
17	Of the above appropriation,		
18	\$187,260 shall be expended for		
19	the Alabama Sports Foundation;		
20	\$234,075 shall be expended for		
21	the Alabama Sports Festival;		
22	and \$93,630 shall be expended		
23	for the Alabama Sports Hall of		
24	Fame.		
25	SOURCE OF FUNDS:		
26	(1) ETF .....	766,334	
27	(2) Federal and Local Funds .		18,846
28	Total Physical Fitness, State		
29	Commission on .....	766,334	18,846
30	<b>31. Public Health, Department of:</b>		
31	(a) Children's Health Insur-		
32	ance Program .....	40,000,000	189,875,658
33	The above appropriation for		
34	the Children's Health Insur-		
35	ance Program shall cover unin-		
36	sured eligible children. Any		
37	of the above appropriation in		
38	excess of the amount needed to		
39	fully fund the Alabama Chil-		
40	dren's Health Insurance Pro-		
41	gram may be expended for other		

	Education Trust Fund	Earmarked Funds	Appropriation To- tal
1	public health programs within		
2	the Department of Public		
3	Health.		
4	(b) Continuing Education for		
5	EMT Personnel .....	1,335,782	1,335,782
6	With the above appropriation,		
7	the Department shall offer		
8	performance-based awards to		
9	regional EMS agencies for the		
10	purpose of providing continu-		
11	ing education to EMTs and		
12	strengthening the EMS infra-		
13	structure.		
14	(c) Health Department, Public		
15	Health .....	11,547,625	11,547,625
16	Of the above appropriation,		
17	\$213,994 shall be expended for		
18	AIDS Alabama.		
19	SOURCE OF FUNDS:		
20	(1) ETF .....	52,883,407	
21	(2) CHIP Unencumbered Balance		
22	Brought Forward, Estimated		430,313
23	(3) Federal Funds-CHIP .....		189,445,345
24	Total Public Health, Depart-		
25	ment of .....	52,883,407	189,875,658
26			242,759,065

**32. Rehabilitation Services, De-  
partment of:**

29	(a) Direct Client Services for		
30	the Handicapped Program ...	34,918,228	137,834,456
31	The proposed spending plan for		
32	the ETF monies included in the		
33	above program is as follows:		
34	Homebound ....	4,712,574	
35	Hemophilia ...	1,216,309	
36	Children's Re-		
37	habilitation		
38	Services .....	10,144,808	
39	Of the above appropriation the		
40	agency will pay to each hospi-		
41	tal the standard per diem paid		
42	by the state Medicaid Agency		



	Education Trust Fund	Earmarked Funds	Appropriation To- tal
1	for services relating to		
2	scoliosis and spina bifida		
3	medical care.		
4	Education of		
5	Dependents of		
6	Blind Parents	10,399	
7	The above appropriation shall		
8	be allocated for reimbursement		
9	to every state institution of		
10	higher learning, college, uni-		
11	versity, community college, or		
12	junior college, in which bene-		
13	fits are given to dependents		
14	of blind parents under the		
15	provisions of Code of Alabama		
16	1975, Sections 16-33-1 through		
17	16-33-12.		
18	Rehabilitation		
19	Services .....	9,757,591	
20	Of the above appropriation,		
21	\$88,213 shall be expended for		
22	Teaching Children With Dis-		
23	abilities		
24	Early Interven-		
25	tion Program .	6,407,889	
26	Respite Related		
27	Services and		
28	Training .....	71,384	
29	Rehabilitation		
30	Projects .....	1,274,005	
31	Rehabilitation		
32	-FMAP .....	1,323,269	
33	SOURCE OF FUNDS:		
34	(1) ETF .....	34,918,228	
35	(2) Federal and Local Funds .		135,877,036
36	(3) Impaired Drivers Trust		
37	Fund .....		1,957,420
38	Total Rehabilitation Services,		
39	Department of .....	34,918,228	172,752,684
40	The above appropriation to the		
41	Department of Rehabilitation		
42	Services - Rehabilitation Pro-		
43	jects may be used to contract		
44	with providers of cerebral		

	Education Trust Fund	Earmarked Funds	Appropriation To- tal
1	palsy services.		
2	<b>33. Sickle Cell Oversight and</b>		
3	<b>Regulatory Commission, Ala-</b>		
4	<b>bama:</b>		
5	(a) Support of Other Educa-		
6	tional Activities Program .		
	1,221,701		1,221,701
7	Of the above appropriation to		
8	the Alabama Sickle Cell and		
9	Regulatory Commission, the sum		
10	of \$25,973 shall be used to		
11	fund travel and other expenses		
12	of the Alabama Sickle Cell		
13	Oversight and Regulatory Com-		
14	mission and \$1,195,728 shall		
15	be used to fund university and		
16	community-based Sickle Cell		
17	programs which were funded		
18	from the ETF budget in FY		
19	2000. These funds shall be		
20	distributed proportionately to		
21	the distribution made in FY		
22	2003.		
23	SOURCE OF FUNDS:		
24	(1) ETF .....	1,221,701	
25	Total Sickle Cell Oversight		
26	and Regulatory Commission,		
27	Alabama .....	1,221,701	1,221,701
28	<b>34. Space Science Exhibit Commis-</b>		
29	<b>sion, Alabama:</b>		
30	(a) Special Services Program	750,000	30,190,672
31	SOURCE OF FUNDS:		
32	(1) ETF .....	750,000	
33	(2) Federal and Local Funds .		30,190,672
34	Total Space Science Exhibit		
35	Commission, Alabama .....	750,000	30,190,672
36	<b>35. Supercomputer Authority, Ala-</b>		
37	<b>bama:</b>		
38	(a) Information Technology		
39	Services Program .....	4,763,144	4,589,745
40	The above appropriation is to		
41	be expended in accordance with		

	Education Trust Fund	Earmarked Funds	Appropriation To- tal
1	Sections 41-10-390 through		
2	41-10-406, Code of Alabama		
3	1975.		
4	SOURCE OF FUNDS:		
5	(1) ETF-Transfer .....	4,763,144	
6	(2) Supercomputer Revolving		
7	Fund, Estimated .....	4,589,745	
8	Total Supercomputer Authority,		
9	Alabama .....	4,763,144	9,352,889

10

11 **36. Veterans' Affairs, Department**  
 12 **of:**

13	(a) Administration of Veter-		
14	ans' Affairs Program .....	2,497,476	2,497,476
15	(b) Student Financial Aid Pro-		
16	gram, Estimated .....	38,000,000	38,000,000

17 For reimbursement to every  
 18 state institution of higher  
 19 learning, college, university,  
 20 community college, junior col-  
 21 lege or technical college in  
 22 which benefits are given to  
 23 veterans, their spouses, wid-  
 24 ows, or children under the  
 25 provisions of Code of Alabama  
 26 1975, Sections 31-6-1 through  
 27 31-6-17.

28 SOURCE OF FUNDS:

29	(1) ETF .....	40,497,476	
30	Total Veterans' Affairs, De-		
31	partment of .....	40,497,476	40,497,476

32 **37. Youth Services, Department**  
 33 **of:**

34	(a) Financial Assistance Pro-		
35	gram (School District) ....	6,115,088	6,115,088

36 The above appropriation shall  
 37 be expended by the Youth Ser-  
 38 vices Department District in a  
 39 manner consistent with the  
 40 funding formula cooperatively  
 41 established by the Youth Ser-  
 42 vices Board and the State

	Education Trust Fund	Earmarked Funds	Appropriation To- tal
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 ..	44,163,799	44,163,799
6	(c) Special Programming for		
7	Achievement Network (SPAN)		
8	Program .....	4,165,732	4,165,732
9	SOURCE OF FUNDS:		
10	(1) ETF .....	54,444,619	
11	Total Youth Services, Depart-		
12	ment of .....	54,444,619	54,444,619
13	<b>3C. Colleges and Universities:</b>		
14	<b>1. Alabama Agricultural and</b>		
15	<b>Mechanical University, Board</b>		
16	<b>of Trustees:</b>		
17	(a) Operations and Maintenance		
18	and Program Support .....	31,073,227	54,999,411
19	(b) Extension-Urban Affairs		
20	and Non-Traditional Land		
21	Grant Programs .....	3,787,349	3,787,349
22	Pursuant to Knight v. Alabama		
23	Final Settlement Agreement.		
24	(c) Agricultural Research Sta-		
25	tion Fixed Costs .....	280,495	280,495
26	Pursuant to Knight v. Alabama		
27	Final Settlement Agreement.		
28	(d) Auxiliary Enterprises ...		11,970,348
29	(e) Restricted Funds .....		42,895,616
30	(f) Agricultural Research and		
31	Extension-State Match .....	1,142,493	1,142,493
32	SOURCE OF FUNDS:		
33	(1) ETF .....	36,283,564	
34	(2) Federal and Other Funds .		109,865,375
35	Total Alabama Agricultural and		
36	Mechanical University, Board		
37	of Trustees .....	36,283,564	109,865,375
38			146,148,939

	Education Trust Fund	Earmarked Funds	Appropriation To- tal
1	<b>2. Alabama A and M University,</b>		
2	<b>Board of Trustees-Miles Col-</b>		
3	<b>lege Consortium:</b>		
4	(a) Alabama A and M Univer-		
5	sity-Miles College Consor-		
6	tium .....		
	258,645		258,645
7	SOURCE OF FUNDS:		
8	(1) ETF .....		
	258,645		
9	Total Alabama A and M Univer-		
10	sity, Board of Trustees-Miles		
11	College Consortium .....		
	258,645		258,645
12			
13	<b>3. Alabama State University,</b>		
14	<b>Board of Trustees:</b>		
15	(a) Operations and Maintenance		
16	and Program Support .....		
	40,907,397	66,965,034	107,872,431
17	The above appropriation for		
18	Operations and Maintenance		
19	includes funds for Health In-		
20	formation Management, Occupa-		
21	tional Therapy, Physical Ther-		
22	apy Programs, Title VI Program		
23	Enhancement, EdD in Educa-		
24	tional Leadership, Policy and		
25	Law, and Desegregation Plan-		
26	ning pursuant to the Knight vs		
27	Alabama Final Settlement		
28	Agreement.		
29	(b) Auxiliary Enterprises ...		
		7,063,014	7,063,014
30	(c) Restricted Funds .....		
		49,505,546	49,505,546
31	SOURCE OF FUNDS:		
32	(1) ETF .....		
	40,907,397		
33	(2) Federal and Other Funds .		
		123,533,594	
34	Total Alabama State Univer-		
35	sity, Board of Trustees .....		
	40,907,397	123,533,594	164,440,991
36	<b>4. Alabama, University of,</b>		
37	<b>Board of Trustees:</b>		
38	(a) Operations and Maintenance		
39	and Program Support for the		
40	University of Alabama at		
	140,113,189	413,589,693	553,702,882

	Education Trust Fund	Earmarked Funds	Appropriation To- tal
1	Tuscaloosa .....		
2	Of the above appropriation,		
3	\$602,880 shall be expended by		
4	the Alabama Small Business		
5	Development Centers and		
6	\$96,000 shall be expended for		
7	the Special Outreach Program;		
8	and \$96,000 shall be expended		
9	for the Alabama Center for		
10	Civic Life (the David Mathews		
11	Center).		
12	(b) Operations and Maintenance		
13	and Program Support for the		
14	University of Alabama at		
15	Birmingham .....		
	249,702,484	1,572,988,003	1,822,690,487
16	Of the above appropriation,		
17	\$380,436 shall be expended for		
18	the Minority Business Train-		
19	ing-Economic Development Pro-		
20	gram and \$133,152 shall be		
21	expended for the High School		
22	Athletic Training Program.		
23	(c) Operations and Maintenance		
24	and Program Support for the		
25	University of Alabama in		
26	Huntsville .....		
	41,510,964	77,589,083	119,100,047
27			
28	(d) Special Mental Health and		
29	Chauncey Sparks Center for		
30	Developmental and Learning		
31	Disorders, University of		
32	Alabama at Birmingham .....		
	3,270,698		3,270,698
33	(e) School of Optometry		
34	Fund-Transfer to University		
35	of Alabama at Birmingham		
36	School of Optometry, esti-		
37	mated .....		
		70,000	70,000
38	(f) Auxiliary Enterprises ...		
		158,773,889	158,773,889
39	(g) Restricted Funds .....		
		598,911,430	598,911,430
40	(h) University of Alabama at		
41	Birmingham Cancer Center ..		
	5,052,527		5,052,527
42	SOURCE OF FUNDS:		
43	(1) ETF .....		
	439,649,862		
44	(2) Federal and Other Funds ..		
		2,821,922,098	

	Education Trust Fund	Earmarked Funds	Appropriation To- tal
1	Total Alabama, University of,		
2	Board of Trustees .....		
	439,649,862	2,821,922,098	3,261,571,960
3	<b>5. Auburn University, Board of</b>		
4	<b>Trustees:</b>		
5	(a) Operations and Maintenance		
6	and Program Support, Auburn		
7	University .....		
	153,657,305	421,603,991	575,261,296
8	(b) Auxiliary Enterprises ...		
		126,049,792	126,049,792
9	(c) Restricted Funds .....		
		203,045,180	203,045,180
10	(d) Operations and Maintenance		
11	and Program Support, Alabama		
12	Agricultural Experiment Sta-		
13	tion .....		
	29,936,593	31,838,426	61,775,019
14	Of the above appropriation,		
15	\$96,000 shall be expended for		
16	fire ant eradication/research		
17	at the Department of Entomol-		
18	ogy.		
19	(e) Operations and Maintenance		
20	and Program Support, Alabama		
21	Cooperative Extension System		
22	.....		
	31,177,353	24,861,058	56,038,411
23	(f) Operations and Maintenance		
24	and Program Support, Auburn		
25	University at Montgomery ..		
	21,948,875	57,861,856	79,810,731
26	Of the above appropriation,		
27	\$116,125 shall be expended for		
28	the Senior Resource Center.		
29	SOURCE OF FUNDS:		
30	(1) ETF .....		
	236,720,126		
31	(2) Federal and Other Funds ..		
		865,260,303	
32	Total Auburn University, Board		
33	of Trustees .....		
	236,720,126	865,260,303	1,101,980,429
34	<b>6. Education, State Board of -</b>		
35	<b>Athens State University:</b>		
36	(a) Operations and Maintenance		
37	and Program Support .....		
	11,293,440	18,305,764	29,599,204
38	Of the above appropriations to		
39	Athens State University for		
40	operations and maintenance,		
41	\$73,500 shall be expended for		
42	the Arts Center.		

	Education Trust Fund	Earmarked Funds	Appropriation To- tal
1	(b) Auxiliary Enterprises ...	549,000	549,000
2	(c) Restricted Funds .....	26,876,164	26,876,164
3	SOURCE OF FUNDS:		
4	(1) ETF .....	11,293,440	
5	(2) Federal and Other Funds .	45,730,928	
6	Total Education, State Board		
7	of - Athens State University	11,293,440	45,730,928
8	<b>7. Jacksonville State Univer-</b>		
9	<b>sity, Board of Trustees:</b>		
10	(a) Operations and Maintenance		
11	and Program Support .....	34,791,589	66,349,467
12	Of the above appropriation,		101,141,056
13	\$190,214 shall be expended for		
14	the Little River Canyon Field		
15	School.		
16	(b) Auxiliary Enterprises ...	11,262,073	11,262,073
17	(c) Restricted Funds .....	85,291,214	85,291,214
18	(d) Alabama Film Initiative		
19	Program .....	430,680	430,680
20	SOURCE OF FUNDS:		
21	(1) ETF .....	35,222,269	
22	(2) Federal and Other Funds .	162,902,754	
23	Total Jacksonville State Uni-		
24	versity, Board of Trustees ..	35,222,269	162,902,754
25	<b>8. Montevallo, University of,</b>		
26	<b>Board of Trustees:</b>		
27	(a) Operations and Maintenance		
28	and Program Support .....	17,551,449	25,976,143
29	(b) Auxiliary Enterprises ...	6,291,931	6,291,931
30	(c) Restricted Funds .....	10,818,857	10,818,857
31	SOURCE OF FUNDS:		
32	(1) ETF .....	17,551,449	
33	(2) Federal and Other Funds .	43,086,931	
34	Total Montevallo, University		
35	of, Board of Trustees .....	17,551,449	43,086,931
			60,638,380



	Education Trust Fund	Earmarked Funds	Appropriation To- tal
1	<b>9. North Alabama, University</b>		
2	<b>of, Board of Trustees:</b>		
3			
4	(a) Operations and Maintenance and Program Support .....	24,764,488	47,270,356
5	(b) Auxiliary Enterprises ...		11,623,307
6	(c) Restricted Funds .....		5,951,396
7	SOURCE OF FUNDS:		
8	(1) ETF .....	24,764,488	
9	(2) Federal and Other Funds .		64,845,059
10	Total North Alabama, Univer-		
11	sity of, Board of Trustees ..	24,764,488	64,845,059
12	<b>10. South Alabama, University of,</b>		
13	<b>Board of Trustees:</b>		
14			
15	(a) Operations and Maintenance and Program Support .....	98,295,044	177,679,798
16	(b) Auxiliary Enterprises ...		18,550,000
17	(c) Restricted Funds .....		69,075,000
18	(d) University of South Ala-		
19	bama - Cancer Center .....	3,000,000	3,000,000
20	SOURCE OF FUNDS:		
21	(1) ETF .....	101,295,044	
22	(2) Federal and Other Funds .		265,304,798
23	Total South Alabama, Univer-		
24	sity of, Board of Trustees ..	101,295,044	265,304,798
25	<b>11. Troy University, Board of</b>		
26	<b>Trustees:</b>		
27			
28	(a) Operations and Maintenance and Program Support .....	44,424,775	200,396,520
29	Of the above appropriation,		
30	\$124,179 shall be expended for		
31	the Interpreter's Program and		
32	\$38,043 shall be expended for		
33	the Center for International		
34	Business and Economic Develop-		
35	ment.		
36	(b) Auxiliary Enterprises ...		15,384,260
37	(c) Restricted Funds .....		9,719,361

	Education Trust Fund	Earmarked Funds	Appropriation To- tal
1	SOURCE OF FUNDS:		
2	(1) ETF .....	44,424,775	
3	(2) Federal and Other Funds .		225,500,141
4	Total Troy University, Board		
5	of Trustees .....	44,424,775	225,500,141
6	<b>12. West Alabama, University of,</b>		
7	<b>Board of Trustees:</b>		
8	(a) Operations and Maintenance		
9	and Program Support .....	13,005,533	14,683,298
10	Of the above appropriation,		
11	\$690,652 shall be expended for		
12	the Alabama Medical Education		
13	Consortium and \$190,217 shall		
14	be expended for the Economic		
15	and Small Business Development		
16	Program.		
17	(b) Auxiliary Enterprises ...		4,987,868
18	(c) Restricted Funds .....		621,805
19	SOURCE OF FUNDS:		
20	(1) ETF .....	13,005,533	
21	(2) Federal and Local Funds .		20,292,971
22	Total West Alabama, University		
23	of, Board of Trustees .....	13,005,533	20,292,971
24	<b>3D. Alabama Innovation Fund:</b>		
25	<b>1. Alabama Innovation Fund:</b>		
26	(a) Alabama Innovation Fund .	5,000,000	5,000,000
27			
28	SOURCE OF FUNDS:		
29	(1) ETF .....	5,000,000	
30	Total Alabama Innovation Fund	5,000,000	5,000,000
31	Of the above appropriation,		
32	\$1,000,000 shall be allocated		
33	to Hudson Alpha Institute for		
34	Biotechnology and the remain-		
35	der shall be used for economic		

	Education Trust Fund	Earmarked Funds	Appropriation To- tal
1	development and research pur-		
2	poses recommended by the Di-		
3	rector of the Alabama Develop-		
4	ment Office and approved by		
5	the Governor.		
6	<b>3E. Other:</b>		
7	<b>1. Deaf and Blind, Alabama In-</b>		
8	<b>stitute for, Board of Trust-</b>		
9	<b>ees:</b>		
10	(a) Adult Programs .....	9,595,674	7,250,069
11	(b) Children and Youth Pro-		
12	grams .....	27,786,733	3,761,954
13	(c) Industries for the Blind	8,176,735	26,283,744
14	SOURCE OF FUNDS:		
15	(1) ETF .....	45,559,142	
16	(2) Federal and Other Funds .		37,295,767
17	Total Deaf and Blind, Alabama		
18	Institute for, Board of Trust-		
19	ees .....	45,559,142	37,295,767
20	<b>2. Knight v. Alabama - Finan-</b>		
21	<b>cial Obligations:</b>		
22	(a) Support of State Universi-		
23	ties Program, Estimated ...	1,750,745	1,750,745
24	PhD in Microbi-		
25	ology	1,750,745	
26	Based on funding formula cal-		
27	culations provided by the Ala-		
28	bama Commission on Higher Edu-		
29	cation. This appropriation is		
30	the seventh year of eight		
31	years of funding for this pro-		
32	gram.		
33	SOURCE OF FUNDS:		
34	(1) ETF .....	1,750,745	
35	Total Knight v. Alabama - Fi-		
36	nanacial Obligations .....	1,750,745	1,750,745
37	To be allocated and expended		
38	in accordance with the Final		
39	Order and Settlement Agreement		
40	in Knight v. Alabama, Civil		

Education Trust Fund	Earmarked Funds	Appropriation To- tal
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1 Action CV 83-M-1676, 900 F  
2 Supp 272.

3 Section 4. In addition to all other appropriations,  
4 there is hereby appropriated \$8,940,252 from the Education  
5 Trust Fund representing the remaining 50% of the interest in-  
6 come accumulated at the rate of 6% from FY 1992 through FY  
7 2002 for the K-12 school systems that did not receive alloca-  
8 tions of interest from their Sixteenth Section Land Grants  
9 held in trust by the State of Alabama, to be conditioned upon  
10 the availability of funds, the recommendation of the Finance  
11 Director, and approval of the Governor. This conditional ap-  
12 propriation is pursuant to the Class Settlement Agreement  
13 signed by the Covington County Circuit Court on December 9,  
14 2004.

Distribution of

School System Name	Interest
15 Autauga County	\$2,152
16 Baldwin County	55,478
17 Barbour County	341
18 Bibb County	13,475
19 Blount County	5,573
20 Calhoun County	567,608
21 Piedmont City	120

1	Cherokee County	35,893
2	Chilton County	19,172
3	Choctaw County	254,676
4	Clarke County	265,845
5	Thomasville City	17,620
6	Clay County	273
7	Cleburne County	1,819
8	Coffee County	15,199
9	Elba City	303
10	Enterprise City	271
11	Colbert County	862,096
12	Muscle Shoals City	58,834
13	Sheffield City	10,699
14	Tuscumbia City	56,553
15	Conecuh County	46
16	Coosa County	7,812
17	Covington County	1,335,886
18	Andalusia City	188,267
19	Opp City	161,250
20	Cullman County	95,546
21	Dale County	1,177
22	Daleville City	892

1	Dallas County	2,471
2	Selma City	1,266
3	DeKalb County	16,101
4	Fort Payne City	1,420
5	Elmore County	19,248
6	Tallassee City	1,156
7	Escambia County	249,835
8	Brewton City	20,523
9	Etowah County	107
10	Gadsden City	29
11	Fayette County	29,036
12	Franklin County	622,371
13	Russellville City	130,179
14	Geneva County	510,370
15	Geneva City	41,626
16	Greene County	258,426
17	Hale County	19,343
18	Henry County	32,646
19	Houston County	107,277
20	Dothan City	649
21	Jackson County	123,983
22	Scottsboro City	2,034

1	Jefferson County	1,320,529
2	Birmingham City	297
3	Lamar County	1,621
4	Lauderdale County	271,761
5	Florence City	18,953
6	Lawrence County	5,169
7	Limestone County	285
8	Athens City	6,630
9	Lowndes County	1,210
10	Macon County	13,766
11	Madison County	61
12	Huntsville City	522
13	Madison City	108
14	Marengo County	113,077
15	Demopolis City	2,559
16	Linden City	36,318
17	Marion County	343,220
18	Winfield City	31,151
19	Marshall County	11,001
20	Guntersville City	102
21	Monroe County	10,760
22	Montgomery County	117

1	Morgan County	603
2	Decatur City	66,869
3	Perry County	2,074
4	Pickens County	1,717
5	Pike County	83
6	Randolph County	6,074
7	Roanoke City	852
8	Russell County	107
9	Phenix City	21
10	Saint Clair County	22,582
11	Pell City	89
12	Shelby County	6,914
13	Sumter County	41,067
14	Talladega County	201
15	Sylacauga City	48
16	Talladega City	28
17	Tallapoosa County	15
18	Tuscaloosa County	10,950
19	Tuscaloosa City	41
20	Walker County	346
21	Washington County	303,595
22	Wilcox County	30,619



1 Winston County 26,025  
2 Haleyville City 5,143

3 Section 5. UNDERPERFORMANCE OF RSA. The  
4 appropriations made herein to departments, boards, offices,  
5 commissions, agencies and institutions include the amounts  
6 needed to pay \$475,284,870 for the underperformance of the  
7 Teachers' Retirement System investments made by the Retirement  
8 Systems of Alabama in obtaining its assumed rate of return on  
9 assets of eight percent and for changes in its other actuarial  
10 assumptions.

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

1 to partially defray the cost of auditing services performed by  
2 said agency. All such sums are hereby appropriated and  
3 reappropriated if necessary to the Department of Examiners of  
4 Public Accounts for audit services, to be expended through the  
5 fund established by Section 41-5-24, Code of Alabama 1975.

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

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

1           Section 9. The appropriations made herein to the  
2 departments, boards, offices, commissions, and agencies  
3 include the amount necessary and said departments, boards,  
4 offices, commissions, and agencies are hereby directed to make  
5 the transfer of funds to the State Personnel Department in the  
6 amounts enumerated in the general appropriations act for the  
7 fiscal year ending September 30, 2013. All agencies and  
8 institutions enumerated in this act that receive services from  
9 other governmental agencies enumerated in this act or the  
10 general appropriations act shall make full payment in a timely  
11 manner (as determined by the Department of Finance) for such  
12 services.

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

21           Section 11. Upon certification to the Director of  
22 Finance by the State Attorney General that a federal court has  
23 ordered the State of Alabama to pay claims, attorney fees, or  
24 other costs relating to said court order, funds are hereby  
25 appropriated to the affected department, board, bureau, or  
26 commission in the amount necessary to satisfy that court  
27 order. Such appropriations are in addition to any other

1 appropriation heretofore or hereafter made in this  
2 appropriation act. Such appropriations are conditioned upon  
3 the availability of funds and a determination by the Director  
4 of Finance that other current appropriations are not available  
5 for court-ordered payments.

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

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

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

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

1 September 30, 2013. The State Employees' Insurance Board will  
2 adjust the insurance program wherever appropriate to maintain  
3 the aforementioned fixed rate. For the fiscal year 2013, the  
4 Governor upon the recommendation of the State Director of  
5 Finance, shall have the authority to increase the SEIB monthly  
6 employer insurance premium rate up to a maximum of \$805 per  
7 month for each full-time employee.

8 Section 16. The appropriations made herein to the  
9 departments, boards, offices, commissions and agencies include  
10 the amounts necessary to pay the Retirement Systems of  
11 Alabama. The employer rate for the Teachers' Retirement System  
12 shall be 9.93% for the fiscal year ending September 30, 2013.

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

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

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