

# EDUCATION TRUST FUND COMPARISON SHEET FOR FY 2025 - HB145 2024 REGULAR SESSION

|    | B  | C                  | G                                  | L                       | P  |
|----|--|--------------------|------------------------------------|-------------------------|--|
|    | NOTE: FY 2025 <b>GOVERNOR RECOMMENDED</b> sets the TRS employer rate at 13.57% of salaries for Tier I members and 12.60% for Tier II members and sets the PEEHIP employer rate at \$800 per month per employee; and provides the employer rate paid by state agencies to the SEIB shall be \$997 per month per employee. | FY 2024<br>ENACTED | FY 2025<br>GOVERNOR<br>RECOMMENDED | FY 2025<br>HOUSE PASSED | DIFFERENCE<br>HOUSE PASSED VS.<br>GOVERNOR REC |
| 1  | <b>LEGISLATIVE BRANCH</b>  |                    |                                    |                         |  |
| 3  | <b>EXAMINERS OF PUBLIC ACCOUNTS, DEPARTMENT OF</b>   | <b>10,761,477</b>  | <b>10,853,649</b>                  | <b>10,853,649</b>       |  |
| 4  | <b>LEGISLATIVE SERVICES AGENCY</b>   | <b>4,068,874</b>   | <b>4,127,307</b>                   | <b>4,127,307</b>        |  |
| 5  | <b>LEGISLATURE</b>   | <b>4,289,685</b>   | <b>4,298,253</b>                   | <b>4,298,253</b>        |  |
| 7  | <b>SUBTOTAL - LEGISLATIVE BRANCH</b>   | <b>19,120,036</b>  | <b>19,279,209</b>                  | <b>19,279,209</b>       |  |
| 8  | <b>EXECUTIVE BRANCH</b>  |                    |                                    |                         |  |
| 9  | <b>AGRICULTURE AND INDUSTRIES, DEPARTMENT OF (includes earmarking below)</b>   | <b>400,000</b>     | <b>550,000</b>                     | <b>550,000</b>          |  |
| 10 | Farm to School Program   | 400,000            | 550,000                            | 550,000                 |  |
| 11 | <b>AMERICAN LEGION AND AUXILIARY SCHOLARSHIPS</b>  | <b>112,500</b>     | <b>112,500</b>                     | <b>112,500</b>          |  |
| 12 | <b>ARCHIVES AND HISTORY, DEPARTMENT OF (includes earmarking below)</b>   | <b>7,703,423</b>   | <b>7,806,423</b>                   | <b>7,806,423</b>        |  |
| 13 | Men's Hall of Fame   | 10,000             | 10,000                             | 10,000                  |  |
| 14 | <b>ARTS, STATE COUNCIL ON THE (includes earmarking below)</b>  | <b>7,806,197</b>   | <b>8,033,074</b>                   | <b>8,108,074</b>        | <b>75,000</b>                                  |
| 15 | Alabama Center for the Arts (includes \$500,000 for the Center for the Arts Foundation in WME Sub)   | 1,200,000          | 1,200,000                          | 1,275,000               | 75,000   |
| 16 | <b>CHARTER SCHOOLS COMMISSION, ALABAMA PUBLIC (under the Department of Education in FY 2024 - includes earmarking below)</b>   |                    | <b>1,500,000</b>                   | <b>1,500,000</b>        |  |
| 17 | New Schools For Alabama (under the Department of Education in FY 2024)   |                    | 400,000                            | 400,000                 |  |
| 18 | <b>CHILD ABUSE AND NEGLECT PREVENTION, DEPARTMENT OF (includes earmarking below)</b>   | <b>8,924,522</b>   | <b>9,931,306</b>                   | <b>9,931,306</b>        |  |
| 19 | Big Brothers/Big Sisters   | 150,000            | 150,000                            | 150,000                 |  |
| 20 | <b>COMMERCE, DEPARTMENT OF</b>   | <b>83,582,290</b>  | <b>85,751,214</b>                  | <b>87,251,214</b>       | <b>1,500,000</b>                               |
| 21 | Industrial Development and Training Program  | 8,638,768          | 8,638,768                          | 8,638,768               |  |
| 22 | Industrial Training Program - O&M  | 7,913,371          | 8,682,295                          | 8,682,295               |  |
| 23 | Marketing Campaign for Technical Education   | 900,000            | 900,000                            | 900,000                 |  |
| 24 | Rural Marketing Program  | 400,000            | 400,000                            | 400,000                 |  |
| 25 | Workforce Development (includes earmarking below):   | 65,730,151         | 66,430,151                         | 67,930,151              | 1,500,000                                      |
| 26 | STEM Council (includes earmarking below):  | 6,000,000          | 6,700,000                          | 6,700,000               |  |
| 27 | Regional STEM Hub grants in collaboration with the Department of Education   | 5,000,000          | 5,000,000                          | 5,000,000               |  |
| 28 | Alabama Workforce Training Center  | 500,000            | 500,000                            | 500,000                 |  |
| 29 | Modern Manufacturing Pilot Project   | 1,239,840          | 1,239,840                          | 1,239,840               |  |
| 30 | Alabama Workforce Council  | 1,600,000          | 1,600,000                          | 1,600,000               |  |
| 31 | Alabama Office of Apprenticeship (includes earmarking below):  | 4,900,000          | 4,900,000                          | 4,900,000               |  |
| 32 | Teacher Registered Apprenticeship Pilot Program  | 2,400,000          | 2,400,000                          | 2,400,000               |  |
| 33 | Regional councils  | 2,167,500          | 2,167,500                          | 2,167,500               |  |
| 34 | West Alabama Works Center for Modern Manufacturing   |                    |                                    | 1,500,000               | 1,500,000                                      |
| 35 | Talent Triad   |                    | 700,000                            | 700,000                 |  |
| 36 | <b>COMMUNITY COLLEGE SYSTEM BOARD OF TRUSTEES, ALABAMA</b>   | <b>551,286,557</b> | <b>585,741,967</b>                 | <b>586,841,967</b>      | <b>1,100,000</b>                               |
| 37 | <b>O&amp;M (includes earmarking below)</b>   | 413,869,677        | 427,609,921                        | 427,609,921             |  |
| 38 | Alabama Aviation College (specifies \$120,000 for the Andalusia Program)   | 370,000            | 370,000                            | 370,000                 |  |

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| 1  |  |                    |                                    |                         |  |
| 39 | Bevill State Community College - Hamilton, Sumiton, Jasper, and Fayette Campuses (\$70,000 each)   | 280,000            | 280,000                            | 280,000                 |  |
| 40 | Bishop State Community College for building renovations and the welding program at the Carver Campus   | 183,625            | 183,625                            | 183,625                 |  |
| 41 | Coastal Alabama Community College for the technology and manufacturing program   | 552,125            | 552,125                            | 552,125                 |  |
| 42 | Calhoun Community College for the Expansion of Alabama Center for Arts   | 595,875            | 595,875                            | 595,875                 |  |
| 43 | Central Alabama Community College for economic development   | 145,000            | 145,000                            | 145,000                 |  |
| 44 | Chattahoochee Valley Community College for Applied Technology Program/Career Discovery   | 104,750            | 104,750                            | 104,750                 |  |
| 45 | Drake State Community Technical College (Welding Facilities Expansion)   | 100,000            | 100,000                            | 100,000                 |  |
| 46 | Gadsden State Community College (includes earmarking below):   | 342,500            | 342,500                            | 342,500                 |  |
| 47 | Poultry Technology Center (in partnership with Auburn University)  | 100,000            | 100,000                            | 100,000                 |  |
| 48 | Economic Development   | 242,500            | 242,500                            | 242,500                 |  |
| 49 | Ingram State Technical College   | 100,000            | 100,000                            | 100,000                 |  |
| 50 | Jefferson State Community College for the nursing program  | 552,625            | 552,625                            | 552,625                 |  |
| 51 | Lawson State Community College for STEM education  | 240,750            | 240,750                            | 240,750                 |  |
| 52 | Lurleen B. Wallace Community College for workforce development   | 200,000            | 200,000                            | 200,000                 |  |
| 53 | Northeast Alabama Community College  | 200,000            | 200,000                            | 200,000                 |  |
|    | Northwest-Shoals Community College for the Lauderdale County Workforce Center and Acquisition and  |                    |                                    |                         |  |
| 54 | Construction Program   | 450,000            | 450,000                            | 450,000                 |  |
| 55 | Reid State Technical College   | 30,125             | 30,125                             | 30,125                  |  |
| 56 | Shelton State Community College (includes earmarking below):   |                    |                                    |                         |  |
| 57 | Distance support   | 100,000            | 100,000                            | 100,000                 |  |
| 58 | Facility modification  | 250,000            | 250,000                            | 250,000                 |  |
| 59 | Snead State Community College Aeronautics School in Albertville  | 225,000            | 225,000                            | 225,000                 |  |
| 60 | Southern Union State Community College   | 356,125            | 356,125                            | 356,125                 |  |
| 61 | Trenholm State for the Innovation Center   | 213,250            | 213,250                            | 213,250                 |  |
| 62 | Wallace Community College - Dothan for the Center for Economic and Workforce Development   | 278,875            | 278,875                            | 278,875                 |  |
| 63 | Wallace Community College - Selma for the Excellence In Education to Employment Pipeline   | 175,000            | 175,000                            | 175,000                 |  |
| 64 | Wallace Community College - Hanceville for the Aviation Program  | 427,875            | 427,875                            | 427,875                 |  |
| 65 | Step Increases for 30-year employees   | 1,007,581          | 1,007,581                          | 1,007,581               |  |
| 66 | <b>Prison Education (includes earmarking below)</b>  | <b>19,093,615</b>  | <b>19,093,615</b>                  | <b>19,093,615</b>       |  |
| 67 | Day Reporting Center Pilot Program   | 1,000,000          | 1,000,000                          | 1,000,000               |  |
| 68 | LifeTech Institute in Thomasville  | 2,000,000          | 2,000,000                          | 2,000,000               |  |
| 69 | Perry County Facility  | 2,500,000          | 2,500,000                          | 2,500,000               |  |
| 70 | Therapeutic Education  | 1,999,901          | 1,999,901                          | 1,999,901               |  |
| 71 | <b>Adult Education Program</b>   | <b>13,964,656</b>  | <b>14,464,656</b>                  | <b>14,464,656</b>       |  |
| 72 | <b>Special Populations Training</b>  | <b>4,725,281</b>   | <b>4,725,281</b>                   | <b>4,725,281</b>        |  |
| 73 | <b>Mine Safety Training Program</b>  | <b>350,000</b>     | <b>350,000</b>                     | <b>350,000</b>          |  |
| 74 | <b>Postsecondary Education Department - Administration (Chancellor's Office) (includes earmarking below)</b>   | <b>14,060,405</b>  | <b>14,738,866</b>                  | <b>14,738,866</b>       |  |
| 75 | For property and capital purchases and improvements  | 850,000            | 850,000                            | 850,000                 |  |
| 76 | Truck Driver Training Program - Central Alabama Community College  | 240,790            | 240,790                            | 240,790                 |  |
| 77 | Industry Certification Initiatives (formerly Workforce Development) (includes earmarking below)  | 9,640,408          | 9,640,408                          | 9,640,408               |  |

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| 1   |  |                    |                                    |                         |  |
| 78  | Career Coaches   | 3,079,630          | 3,079,630                          | 3,079,630               |  |
| 79  | Workforce Development Initiatives  | 3,750,000          | 3,750,000                          | 3,750,000               |  |
| 80  | <b>Marion Military Institute (includes earmarking below):</b>  | <b>10,734,104</b>  | <b>11,270,809</b>                  | <b>11,270,809</b>       |  |
| 81  | Military Hall of Honor   | 125,000            | 125,000                            | 125,000                 |  |
| 82  | <b>Alabama Technology Network (includes earmarking below)</b>  | <b>6,062,736</b>   | <b>6,062,736</b>                   | <b>6,062,736</b>        |  |
| 83  | For workforce training   | 503,906            | 503,906                            | 503,906                 |  |
| 84  | <b>Dual Enrollment - expand dual enrollment for technical education programs "academic programs" (includes earmarking below)</b>   | <b>30,682,385</b>  | <b>40,682,385</b>                  | <b>40,682,385</b>       |  |
| 85  | Murphy University Center   | 200,000            | 200,000                            | 200,000                 |  |
| 86  | <b>Science, Technology, Engineering, Arts and Math (STEAM) Project</b>   | <b>800,000</b>     | <b>800,000</b>                     | <b>800,000</b>          |  |
| 87  | <b>Women's Foundation of Alabama</b>   | <b>750,000</b>     | <b>750,000</b>                     | <b>750,000</b>          |  |
| 88  | <b>Volunteer EMSP Certifications</b>   | <b>125,000</b>     | <b>125,000</b>                     | <b>125,000</b>          |  |
| 89  | <b>Automotive Workforce Training Scholarship Program</b>   | <b>300,000</b>     | <b>300,000</b>                     | <b>400,000</b>          | <b>100,000</b>                                 |
| 90  | <b>Distance Learning Program</b>   | <b>3,375,000</b>   | <b>3,375,000</b>                   | <b>3,375,000</b>        |  |
| 91  | <b>Automotive Manufacturing Workforce Development Program</b>  | <b>312,500</b>     | <b>312,500</b>                     | <b>312,500</b>          |  |
| 92  | <b>Smart Career Workforce Project</b>  | <b>200,000</b>     | <b>200,000</b>                     | <b>200,000</b>          |  |
| 93  | <b>ACCS Innovation Center</b>  | <b>15,000,000</b>  | <b>15,000,000</b>                  | <b>15,000,000</b>       |  |
| 94  | <b>LPN Programs (New and Current)</b>  | <b>2,000,000</b>   | <b>3,000,000</b>                   | <b>3,000,000</b>        |  |
| 95  | <b>Career Tech Equipment</b>   | <b>5,000,000</b>   | <b>10,000,000</b>                  | <b>10,000,000</b>       |  |
| 96  | <b>Hospitality Training</b>  |                    |                                    | <b>1,000,000</b>        | <b>1,000,000</b>                               |
| 97  | <b>Short-Term Credential Scholarship Program</b>   |                    | <b>1,000,000</b>                   | <b>1,000,000</b>        |  |
| 98  | <b>Alabama Career Roadmap</b>  |                    | <b>2,000,000</b>                   | <b>2,000,000</b>        |  |
| 99  | <b>CYBER TECHNOLOGY AND ENGINEERING, SCHOOL OF</b>   | <b>10,911,364</b>  | <b>11,495,097</b>                  | <b>13,045,097</b>       | <b>1,550,000</b>                               |
| 100 | Accel Program  | 554,000            | 554,000                            | 754,000                 | 200,000  |
| 101 | Alabama Cyber Range  |                    |                                    | 650,000                 | 650,000  |
| 102 | <b>DEBT SERVICE</b>  | <b>31,274,105</b>  | <b>31,228,129</b>                  | <b>31,228,129</b>       |  |
| 103 | <b>DENTAL SCHOLARSHIP AWARDS, BOARD OF</b>   | <b>871,166</b>     | <b>871,166</b>                     | <b>871,166</b>          |  |
| 104 | Alabama Dental Service Program   | 500,000            | 500,000                            | 500,000                 |  |
| 105 | Alabama Rural Dental Health Scholars Program   | 140,000            | 140,000                            | 140,000                 |  |
| 106 | <b>EARLY CHILDHOOD EDUCATION, DEPARTMENT OF</b>  | <b>194,570,293</b> | <b>199,533,841</b>                 | <b>200,783,841</b>      | <b>1,250,000</b>                               |
| 107 | Social Services Program (includes earmarking below)  | 194,570,293        | 199,533,841                        | 200,783,841             | 1,250,000                                      |
| 108 | Home Instruction for Parents of Pre-school Youngsters (HIPPY) - First Teacher Home Visiting Program  | 5,000,000          | 5,000,000                          | 5,000,000               |  |
| 109 | Marketing Campaign for Alabama Family Central  | 750,000            | 750,000                            | 750,000                 |  |
| 110 | Office of School Readiness   | 181,550,866        | 185,448,382                        | 185,448,382             |  |
| 111 | O&M  | 1,437,431          | 2,380,512                          | 2,380,512               |  |
| 112 | Strong Start/Strong Finish   | 4,000,000          | 4,122,951                          | 4,122,951               |  |
| 113 | Montgomery Pre-K Pilot Program   |                    |                                    | 1,000,000               | 1,000,000                                      |
| 114 | Dolly Parton Imagination Library   | 1,831,996          | 1,831,996                          | 2,081,996               | 250,000  |
| 115 | <b>ECONOMIC AND COMMUNITY AFFAIRS, ALABAMA DEPARTMENT OF</b>   | <b>7,000,000</b>   | <b>32,000,000</b>                  | <b>7,000,000</b>        | <b>(25,000,000)</b>                            |
| 116 | Research and Development Grant Program   | 5,000,000          | 5,000,000                          | 5,000,000               |  |
| 117 | Electric Vehicle Technology Education Program  | 2,000,000          | 2,000,000                          | 2,000,000               |  |

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| 118 | Rural Broadband Grant Program  |                      | 25,000,000                         |                         | (25,000,000)                                   |
| 119 | <b>EDUCATION: LOCAL BOARDS OF EDUCATION</b>  | <b>5,125,133,628</b> | <b>5,350,495,946</b>               | <b>5,354,919,267</b>    | <b>4,423,321</b>                               |
| 120 | Foundation Program (includes earmarking below)   | 4,488,432,022        | 4,672,739,803                      | 4,684,393,470           | 11,653,667                                     |
| 121 | Alabama Student Information Management System (ASIMS)  | 13,839,874           | 13,839,874                         | 13,839,874              |  |
| 122 | Transportation Program   | 432,373,497          | 438,621,912                        | 438,621,912             |  |
| 123 | At-Risk Student Program (includes earmarking below - <b>earmarking moved to Department of Education in GOVERNOR REC FY 2025</b> )  | 22,492,734           | 21,217,734                         | 21,217,734              |  |
| 124 | Feminine Hygiene Products Grant Program  | 200,000              |                                    |                         |  |
| 125 | Jones Valley Teaching Farm   | 500,000              |                                    |                         |  |
| 126 | Montgomery pilot program: Career Direct Certification  | 200,000              |                                    |                         |  |
| 127 | Montgomery pilot program: Conflict Resolution  | 200,000              |                                    |                         |  |
| 128 | Retired Senior Volunteer Program   | 175,000              |                                    |                         |  |
| 129 | Board of Adjustment  | 750,800              | 750,800                            | 750,800                 |  |
| 130 | School Nurses Program  | 65,571,473           | 89,556,877                         | 89,556,877              |  |
| 131 | Information Technology Services Program (Technology Coordinators) (includes earmarks below)  | 20,871,392           | 21,288,820                         | 22,724,474              | 1,435,654                                      |
| 132 | Alabama Leaders in Education Technology (ALET)   | 100,000              | 100,000                            | 100,000                 |  |
| 133 | Cybersecurity Improvement  | 10,454,000           | 10,454,000                         | 11,889,654              | 1,435,654                                      |
| 134 | Career Tech O&M  | 8,000,000            | 8,000,000                          | 8,000,000               |  |
| 135 | Current Units  | 2,000,000            | 2,000,000                          | 2,000,000               |  |
| 136 | Math and Science Teacher Salary Matrix   | 80,000,000           | 80,000,000                         | 80,000,000              |  |
| 137 | Special Education Teacher Stipend  | 4,641,710            | 16,320,000                         | 7,654,000               | (8,666,000)                                    |
| 138 | <b>EDUCATION, STATE DEPARTMENT OF</b>  | <b>534,690,009</b>   | <b>670,022,345</b>                 | <b>681,882,345</b>      | <b>11,860,000</b>                              |
| 139 | <b>Administrative Services Program (includes earmarking below)</b>   | <b>355,927,024</b>   | <b>497,059,360</b>                 | <b>501,964,360</b>      | <b>4,905,000</b>                               |
| 140 | Advanced Placement   | 11,421,179           | 13,500,000                         | 13,500,000              |  |
| 141 | Alabama Holocaust Commission   | 95,000               | 95,000                             | 100,000                 | 5,000  |
| 142 | Alabama Math, Science and Technology Initiative O&M (includes earmarking below):   | 73,299,318           | 103,928,318                        | 103,928,318             |  |
| 143 | For provisions of the Alabama Numeracy Act   | 40,000,000           | 68,000,000                         | 68,000,000              |  |
| 144 | Data Literacy (in collaboration with Innovate Alabama)   |                      | 2,629,000                          | 2,629,000               |  |
| 145 | Alabama Reading Initiative O&M (includes earmarking below)   | 94,239,601           | 142,839,601                        | 142,839,601             |  |
| 146 | K-3 Reading Coaches (minimum)  | 36,800,000           | 36,800,000                         | 36,800,000              |  |
| 147 | Certified Academic Language Therapist (CALT) Stipend Program ( <b>separate program in FY 2024 budget</b> )   |                      | 600,000                            | 600,000                 |  |
| 148 | Alabama Summer and Afterschool Program   | 2,860,000            | 2,860,000                          | 2,860,000               |  |
| 149 | Arts Education   | 2,000,000            | 2,000,000                          | 2,000,000               |  |
| 150 | Auxiliary teacher grant program for underperforming schools  | 5,439,463            | 5,439,463                          | 5,439,463               |  |
| 151 | Better Basics  |                      |                                    | 500,000                 | 500,000  |
| 152 | Certified Academic Language Therapist (CALT) Stipend Program ( <b>moved under Reading Initiative in GOVERNOR REC FY 2025</b> )   | 600,000              |                                    |                         |  |
| 153 | Children First Trust Fund (for specialized treatment of students with autism, emotional disabilities and deficit disorders)  | 3,050,000            | 3,050,000                          | 3,050,000               |  |
| 154 | Children's Eye Screening Program and Follow-up Eye Care (includes earmarking below)  | 2,896,460            | 2,896,460                          | 2,896,460               |  |

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| 155 | Eye Screening Program  | 1,448,230          | 1,448,230                          | 1,448,230               |  |
| 156 | Follow-up Care   | 1,448,230          | 1,448,230                          | 1,448,230               |  |
| 157 | CLAS Certified Instructional Leader Program  | 548,000            | 548,000                            | 548,000                 |  |
| 158 | Computer Science For Alabama (CS4AL) Program   | 6,000,000          | 6,000,000                          | 6,000,000               |  |
| 159 | Distance Learning  | 20,165,768         | 20,165,768                         | 20,165,768              |  |
| 160 | English Language Learners Program (includes earmark below):  | 16,155,334         | 17,500,000                         | 17,500,000              |  |
| 161 | Regional EL Specialists  | 2,000,000          | 2,000,000                          | 2,000,000               |  |
| 162 | High Needs Special Education Grant Program   | 17,400,000         | 17,400,000                         | 17,400,000              |  |
| 163 | Juvenile Probation Officers  | 750,000            | 750,000                            | 750,000                 |  |
| 164 | Local School and School System Academic and Financial Improvement Program (At-Risk) (includes earmarking below)  | 12,040,633         | 13,315,633                         | 13,715,633              | 400,000  |
| 165 | Legislative School Performance Recognition Program   | 250,000            | 250,000                            | 250,000                 |  |
| 166 | Feminine Hygiene Products Grant Program ( <b>moved from Foundation Program in GOVERNOR REC FY 2025</b> )   |                    | 200,000                            | 400,000                 | 200,000  |
| 167 | Jones Valley Teaching Farm ( <b>moved from the Foundation Program in GOVERNOR REC FY 2025</b> )  |                    | 500,000                            | 500,000                 |  |
| 168 | Montgomery pilot program: Career Direct Certification ( <b>moved from Foundation Program in GOVERNOR REC FY 2025</b> )   |                    | 200,000                            | 200,000                 |  |
| 169 | Montgomery pilot program: Conflict Resolution ( <b>moved from the Foundation Program in GOVERNOR REC FY 2025</b> )   |                    | 200,000                            | 200,000                 |  |
| 170 | Birmingham/Jefferson County pilot program: Conflict Resolution   |                    |                                    | 200,000                 | 200,000  |
| 171 | Retired Senior Volunteer Program ( <b>moved from the Foundation Program in GOVERNOR REC FY 2025</b> )  |                    | 175,000                            | 175,000                 |  |
| 172 | Military Children Support Plan   | 800,000            | 800,000                            | 800,000                 |  |
| 173 | New Schools For Alabama ( <b>moved under Charter Schools Commission in GOVERNOR REC FY 2025</b> )  | 400,000            |                                    |                         |  |
| 174 | Online High-Speed Teacher Certification Portal   | 450,000            | 450,000                            | 450,000                 |  |
| 175 | Operations and Maintenance of the Department (includes earmarking below)   | 31,161,151         | 31,866,000                         | 36,866,000              | 5,000,000                                      |
| 176 | Unmet Needs Grant Program  | 5,000,000          | 5,000,000                          | 10,000,000              | 5,000,000                                      |
| 177 | School Safety Security and Climate (includes earmarking below)   | 11,240,000         | 11,240,000                         | 11,240,000              |  |
| 178 | Bullying Prevention Project  | 4,000,000          | 4,000,000                          | 4,000,000               |  |
| 179 | Mental Health Collaborative  | 250,000            | 250,000                            | 250,000                 |  |
| 180 | Regional Safety Training Specialists   | 800,000            | 800,000                            | 800,000                 |  |
| 181 | School-Based Mental Health Service Coordinator   | 4,690,000          | 4,690,000                          | 4,690,000               |  |
| 182 | Special Education Licensed Interpreters Deaf/Hard Hearing Teachers   | 8,500,000          | 8,500,000                          | 8,500,000               |  |
| 183 | State Charter School Commission ( <b>moved to its own entity in GOVERNOR REC FY 2025</b> )   | 400,000            |                                    |                         |  |
| 184 | Statewide Student Assessment   | 19,405,117         | 19,405,117                         | 19,405,117              |  |
| 185 | Tenure Personnel Hearings (formerly Tenure Arbitration)  | 200,000            | 200,000                            | 200,000                 |  |
| 186 | Turnaround Schools   | 10,000,000         | 11,000,000                         | 10,000,000              | (1,000,000)                                    |
| 187 | Woolley Institute for Spoken Language Education (formerly Ear Institute, Alabama)  | 810,000            | 810,000                            | 810,000                 |  |
| 188 | Office of School Improvement   | 950,000            | 1,850,000                          | 1,850,000               |  |
| 189 | Office of Specialized Treatment Centers  | 800,000            | 26,800,000                         | 26,800,000              |  |
| 190 | Cameras in the Classroom Grant Program   | 500,000            | 500,000                            | 500,000                 |  |
| 191 | Principal Leadership and Mentoring Act   | 850,000            | 30,850,000                         | 30,850,000              |  |

# EDUCATION TRUST FUND COMPARISON SHEET FOR FY 2025 - HB145 2024 REGULAR SESSION

|     | B  | C                  | G                                  | L                       | P  |
|-----|--|--------------------|------------------------------------|-------------------------|--|
|     | NOTE: FY 2025 <b>GOVERNOR RECOMMENDED</b> sets the TRS employer rate at 13.57% of salaries for Tier I members and 12.60% for Tier II members and sets the PEEHIP employer rate at \$800 per month per employee; and provides the employer rate paid by state agencies to the SEIB shall be \$997 per month per employee. | FY 2024<br>ENACTED | FY 2025<br>GOVERNOR<br>RECOMMENDED | FY 2025<br>HOUSE PASSED | DIFFERENCE<br>HOUSE PASSED VS.<br>GOVERNOR REC |
| 192 | Speech Therapist Stipend Program   | 500,000            | 500,000                            | 500,000                 |  |
| 193 | <b>American Village</b>  | <b>2,275,000</b>   | <b>2,275,000</b>                   | <b>3,350,000</b>        | <b>1,075,000</b>                               |
| 194 | Semiquincentennial Commission  | 75,000             | 75,000                             | 250,000                 | 175,000  |
| 195 | Civics Partnership (expended equally between American Village and Troy University)   | 1,000,000          | 1,000,000                          | 1,500,000               | 500,000  |
| 196 | U.S. History Commission  | 200,000            | 200,000                            | 200,000                 |  |
| 197 | Youth Leadership Development Program   |                    |                                    | 400,000                 | 400,000  |
| 198 | <b>Alabama Science In Motion Program</b>   | <b>2,583,796</b>   | <b>2,583,796</b>                   | <b>2,583,796</b>        |  |
| 199 | <b>Financial Assistance Program (includes earmarking below)</b>  | <b>145,574,189</b> | <b>138,774,189</b>                 | <b>143,654,189</b>      | <b>4,880,000</b>                               |
| 200 | Alabama Baseball Coaches Association   | 125,000            | 125,000                            | 125,000                 |  |
| 201 | Alabama Coaches Officials Organization   | 50,000             | 50,000                             | 50,000                  |  |
| 202 | Alabama Football Coaches Association   | 150,000            | 150,000                            | 150,000                 |  |
| 203 | Alabama Scholars Bowl TV Show  | 100,000            | 100,000                            | 100,000                 |  |
| 204 | Alabama Teacher Mentor Program   | 4,000,000          | 5,000,000                          | 5,000,000               |  |
| 205 | Blackbelt Afterschool and Youth Sports Initiative  |                    | 500,000                            | 500,000                 |  |
| 206 | Career Tech Initiative (includes earmarking below)   | 36,167,239         | 38,667,239                         | 38,707,239              | 40,000   |
| 207 | Agribusiness Education Program (includes earmarking below):  | 726,900            | 726,900                            | 726,900                 |  |
| 208 | For student membership dues for Future Farmers of America (FFA)  | 275,000            | 275,000                            | 275,000                 |  |
| 209 | Alabama Cattleman's Youth Program  |                    |                                    | 40,000                  | 40,000   |
| 210 | Agriscience Teachers   | 1,000,000          | 1,000,000                          | 1,000,000               |  |
| 211 | Career Coaches Program   | 13,223,370         | 15,723,370                         | 15,723,370              |  |
| 212 | Imagine Academy  | 794,372            | 794,372                            | 794,372                 |  |
| 213 | Prostart Career and Technical Education Program  | 365,000            | 365,000                            | 365,000                 |  |
| 214 | Children's Hospital (includes earmarking below)  | 1,000,000          | 1,000,000                          | 1,340,000               | 340,000  |
| 215 | Poison control   | 750,000            | 750,000                            | 750,000                 |  |
| 216 | Sunshine School  | 250,000            | 250,000                            | 250,000                 |  |
| 217 | Coach Safely Initiative  | 800,000            | 800,000                            | 800,000                 |  |
| 218 | College and Career Ready Grants  | 15,000,000         |                                    |                         |  |
| 219 | Early Childhood Classroom Assessment   | 2,750,000          | 2,750,000                          | 2,750,000               |  |
| 220 | Helping Families Initiative  | 2,800,000          | 3,000,000                          | 3,000,000               |  |
| 221 | Healthy Eating, Active Living (HEAL, Inc)  | 825,000            | 825,000                            | 825,000                 |  |
| 222 | High Hopes for Alabama Students  | 10,980,287         | 10,980,287                         | 10,980,287              |  |
| 223 | Hudson Alpha Institute - Science Teacher Training  | 1,000,000          | 1,000,000                          | 1,000,000               |  |
| 224 | Jobs for Alabama's Graduates (JAG)   | 4,050,742          | 6,050,742                          | 6,050,742               |  |
| 225 | Liberty Learning Foundation  | 700,000            | 700,000                            | 1,000,000               | 300,000  |
| 226 | McWane Center  |                    | 500,000                            |                         | (500,000)                                      |
| 227 | National Board Certification of Teachers (includes earmarking below)   | 1,500,000          | 1,500,000                          | 1,500,000               |  |
| 228 | Accomplished Teaching, Learning, and Schools (ATLAS)   | 50,000             | 50,000                             | 50,000                  |  |
| 229 | Candidate Support and Professional Development   | 50,000             | 50,000                             | 50,000                  |  |
| 230 | National Board for Professional Teaching Standards   | 13,712,908         | 13,712,908                         | 13,712,908              |  |
| 231 | Remote Learning Hub  | 2,000,000          | 2,000,000                          | 2,000,000               |  |
| 232 | Robotics Grant Program (includes earmark below)  | 1,000,000          | 1,000,000                          | 1,000,000               |  |
| 233 | Elementary Robotics Grant Program  | 100,000            | 100,000                            | 100,000                 |  |

# EDUCATION TRUST FUND COMPARISON SHEET FOR FY 2025 - HB145 2024 REGULAR SESSION

|     | B  | C                  | G                                  | L                       | P  |
|-----|--|--------------------|------------------------------------|-------------------------|--|
|     |  | FY 2024<br>ENACTED | FY 2025<br>GOVERNOR<br>RECOMMENDED | FY 2025<br>HOUSE PASSED | DIFFERENCE<br>HOUSE PASSED VS.<br>GOVERNOR REC |
| 1   | NOTE: FY 2025 <b>GOVERNOR RECOMMENDED</b> sets the TRS employer rate at 13.57% of salaries for Tier I members and 12.60% for Tier II members and sets the PEEHIP employer rate at \$800 per month per employee; and provides the employer rate paid by state agencies to the SEIB shall be \$997 per month per employee. |                    |                                    |                         |  |
| 234 | Saban Center   |                    | 500,000                            |                         | (500,000)                                      |
| 235 | School choice grants for public schools  |                    |                                    | 5,000,000               | 5,000,000                                      |
| 236 | Southern Research Institute  | 1,000,000          | 1,000,000                          | 1,000,000               |  |
| 237 | Southwest School of Deaf and Blind   | 198,865            | 198,865                            | 198,865                 |  |
| 238 | Special Education Certified Behavior Analysts  | 8,500,000          | 8,500,000                          | 8,500,000               |  |
| 239 | Special Education Pre-School Program   | 27,623,062         | 28,623,062                         | 28,623,062              |  |
| 240 | Student Botanical Pilot Project  | 300,000            | 300,000                            | 450,000                 | 150,000  |
| 241 | Symphony in Education Program  | 200,000            | 200,000                            | 250,000                 | 50,000   |
| 242 | Teach For America  | 822,000            | 822,000                            | 822,000                 |  |
| 243 | Teacher In-Service Centers (includes earmarking below)   | 3,509,080          | 3,509,080                          | 3,509,080               |  |
| 244 | Alabama A&M University   | 320,086            | 320,086                            | 320,086                 |  |
| 245 | Alabama at Birmingham, University of   | 346,848            | 346,848                            | 346,848                 |  |
| 246 | Alabama State University   | 282,287            | 282,287                            | 282,287                 |  |
| 247 | Alabama, University of   | 263,249            | 263,249                            | 263,249                 |  |
| 248 | Athens State University  | 274,838            | 274,838                            | 274,838                 |  |
| 249 | Auburn University  | 284,217            | 284,217                            | 284,217                 |  |
| 250 | Jacksonville State University  | 279,528            | 279,528                            | 279,528                 |  |
| 251 | Montevallo, University of  | 291,391            | 291,391                            | 291,391                 |  |
| 252 | North Alabama, University of   | 258,283            | 258,283                            | 258,283                 |  |
| 253 | South Alabama, University of   | 368,644            | 368,644                            | 368,644                 |  |
| 254 | Troy University  | 293,875            | 293,875                            | 293,875                 |  |
| 255 | University of West Alabama   | 245,834            | 245,834                            | 245,834                 |  |
| 256 | Teacher Professional Development Training (includes earmarking below)  | 3,460,006          | 3,460,006                          | 3,460,006               |  |
| 257 | Computer Science Professional Development  | 300,000            | 300,000                            | 300,000                 |  |
| 258 | Middle School Computer Programming Initiative  | 613,907            | 613,907                            | 613,907                 |  |
| 259 | Special Education Professional Development Program   | 188,907            | 188,907                            | 188,907                 |  |
| 260 | Technology in Motion Program   | 2,357,192          | 2,357,192                          | 2,357,192               |  |
| 261 | Teacher Recruitment and Placement  | 800,000            | 800,000                            | 800,000                 |  |
| 262 | Vaping Education Program   | 150,000            | 150,000                            | 150,000                 |  |
| 263 | Athletic Trainers Secondary School Incentive Program   | 300,000            | 300,000                            | 300,000                 |  |
| 264 | <b>Future Teachers of Alabama</b>  | <b>250,000</b>     | <b>250,000</b>                     | <b>250,000</b>          |  |
| 265 | <b>Gifted Students Program (includes earmarking below)</b>   | <b>10,350,000</b>  | <b>11,350,000</b>                  | <b>12,350,000</b>       | <b>1,000,000</b>                               |
| 266 | Gifted Students Grant Program  | 1,425,000          | 1,425,000                          | 1,425,000               |  |
| 267 | <b>Kindervision</b>  | <b>200,000</b>     | <b>200,000</b>                     | <b>200,000</b>          |  |
| 268 | <b>Liability Insurance Program</b>   | <b>17,500,000</b>  | <b>17,500,000</b>                  | <b>17,500,000</b>       |  |
| 269 | <b>Reading is Fundamental</b>  | <b>30,000</b>      | <b>30,000</b>                      | <b>30,000</b>           |  |
| 270 | <b>EDUCATIONAL TELEVISION COMMISSION</b>   | <b>9,635,064</b>   | <b>10,199,798</b>                  | <b>10,199,798</b>       |  |
| 271 | <b>EVALUATION OF SERVICES, ALABAMA COMMISSION ON THE</b>   | <b>631,165</b>     | <b>641,638</b>                     | <b>716,638</b>          | <b>75,000</b>                                  |
| 272 | <b>EXECUTIVE COMMISSION ON COMMUNITY SERVICES GRANTS, STATE</b>  | <b>11,504,798</b>  | <b>11,504,798</b>                  | <b>11,504,798</b>       |  |

# EDUCATION TRUST FUND COMPARISON SHEET FOR FY 2025 - HB145 2024 REGULAR SESSION

|     | B  | C                  | G                                  | L                       | P  |
|-----|--|--------------------|------------------------------------|-------------------------|--|
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| 1   |  |                    |                                    |                         |  |
| 273 | Community Services Grants Program  | 11,504,798         | 11,504,798                         | 11,504,798              |  |
| 274 | <b>FAMILY PRACTICE RURAL HEALTH BOARD</b>  | <b>2,702,161</b>   | <b>3,614,995</b>                   | <b>3,614,995</b>        |  |
| 275 | Auburn Rural Health Program (minimum)  | 144,155            | 144,155                            | 144,155                 |  |
| 276 | Rural Health Program @ UAH   | 743,644            | 799,417                            | 799,417                 |  |
| 277 | Rural Medical Scholars Program @ UA-Tuscaloosa   | 962,500            | 962,500                            | 962,500                 |  |
| 278 | Tuskegee Area Health Education Center (minimum)  | 89,815             | 89,815                             | 89,815                  |  |
| 279 | <b>FINANCE , DEPARTMENT OF</b>   | <b>936,418</b>     | <b>953,453</b>                     | <b>953,453</b>          |  |
| 280 | <b>FINANCE - COMPTROLLER - Teacher Unused Sick Leave</b>   | <b>2,000,000</b>   | <b>2,500,000</b>                   | <b>2,500,000</b>        |  |
| 281 | <b>FINE ARTS, ALABAMA SCHOOL OF</b>  | <b>10,859,530</b>  | <b>11,574,518</b>                  | <b>12,574,518</b>       | <b>1,000,000</b>                               |
|     | <b>FIREFIGHTERS' PERSONNEL STANDARDS AND EDUCATION COMMISSION, ALABAMA \ FIRE</b>  |                    |                                    |                         |  |
| 282 | <b>COLLEGE</b>   | <b>6,581,420</b>   | <b>6,777,863</b>                   | <b>6,777,863</b>        |  |
| 283 | <b>GEOLOGICAL SURVEY</b>   | <b>554,197</b>     | <b>562,069</b>                     | <b>562,069</b>          |  |
| 284 | <b>GOVERNOR'S OFFICE OF VOLUNTEER SERVICES</b>   | <b>392,622</b>     | <b>398,646</b>                     | <b>398,646</b>          |  |
| 285 | <b>HEALTH, DEPARTMENT OF PUBLIC</b>  | <b>18,219,868</b>  | <b>18,403,228</b>                  | <b>19,523,228</b>       | <b>1,120,000</b>                               |
| 286 | <b>Alabama Medical Education Consortium (includes earmarking below)</b>  | <b>385,000</b>     | <b>385,000</b>                     | <b>385,000</b>          |  |
| 287 | Rural Alabama Teaching Health Center   | 385,000            | 385,000                            | 385,000                 |  |
| 288 | <b>Administrative Services Program</b>   | <b>1,180,079</b>   | <b>1,180,079</b>                   | <b>1,180,079</b>        |  |
| 289 | <b>Continuing Education for EMT Personnel</b>  | <b>1,635,782</b>   | <b>1,635,782</b>                   | <b>1,635,782</b>        |  |
| 290 | <b>Office of Emergency Medical Services (includes earmarking below)</b>  | <b>1,000,000</b>   | <b>1,000,000</b>                   | <b>1,000,000</b>        |  |
| 291 | Alabama Trauma Communications Center at UAB  | 1,000,000          | 1,000,000                          | 1,000,000               |  |
| 292 | <b>Public Health Services Program (includes earmarking below)</b>  | <b>13,219,007</b>  | <b>13,402,367</b>                  | <b>14,522,367</b>       | <b>1,120,000</b>                               |
| 293 | AIDS Alabama   | 550,000            | 550,000                            | 550,000                 |  |
| 294 | Alabama Commission on Tick Borne Illness   | 75,000             | 75,000                             | 75,000                  |  |
| 295 | Alabama Health Education Centers   | 550,000            | 690,000                            | 690,000                 |  |
| 296 | Alabama Kidney Foundation  | 497,463            | 497,463                            | 497,463                 |  |
| 297 | Impact Alabama   | 700,000            | 700,000                            | 995,000                 | 295,000  |
| 298 | Lions Sight eye screenings   |                    |                                    | 325,000                 | 325,000  |
| 299 | North Alabama Rural Dental Clinic Residency Program  |                    |                                    | 500,000                 | 500,000  |
| 300 | Statewide Trauma System (\$200,000 for a Statewide Stroke System)  | 450,000            | 450,000                            | 450,000                 |  |
| 301 | <b>Primary Care physician residency program - through Cahaba Clinic</b>  | <b>800,000</b>     | <b>800,000</b>                     | <b>800,000</b>          |  |
| 302 | <b>HIGHER EDUCATION, ALABAMA COMMISSION ON</b>   | <b>64,774,338</b>  | <b>69,692,974</b>                  | <b>70,517,974</b>       | <b>825,000</b>                                 |
| 303 | <b>Deferred Maintenance Program</b>  | <b>5,000,000</b>   | <b>5,000,000</b>                   | <b>5,000,000</b>        |  |
| 304 | <b>Planning and Coordination Services Program (includes earmarking below)</b>  | <b>5,550,978</b>   | <b>5,646,209</b>                   | <b>5,696,209</b>        | <b>50,000</b>                                  |
| 305 | FAFSA Completion   | 500,000            | 500,000                            | 500,000                 |  |
| 306 | Industry Credential Directory  | 100,000            | 100,000                            | 100,000                 |  |
| 307 | Operations and Maintenance   | 3,900,978          | 3,996,209                          | 3,996,209               |  |
| 308 | Retain Alabama (includes earmarking below)   | 1,050,000          | 1,050,000                          | 1,050,000               |  |
| 309 | Alabama Higher Education Partnership Student Retention Council Program   | 250,000            | 250,000                            | 250,000                 |  |
| 310 | Focused Talent Retention Initiative  | 400,000            | 400,000                            | 400,000                 |  |

# EDUCATION TRUST FUND COMPARISON SHEET FOR FY 2025 - HB145 2024 REGULAR SESSION

|     | B  | C                  | G                                  | L                       | P  |
|-----|--|--------------------|------------------------------------|-------------------------|--|
|     | NOTE: FY 2025 <b>GOVERNOR RECOMMENDED</b> sets the TRS employer rate at 13.57% of salaries for Tier I members and 12.60% for Tier II members and sets the PEEHIP employer rate at \$800 per month per employee; and provides the employer rate paid by state agencies to the SEIB shall be \$997 per month per employee. | FY 2024<br>ENACTED | FY 2025<br>GOVERNOR<br>RECOMMENDED | FY 2025<br>HOUSE PASSED | DIFFERENCE<br>HOUSE PASSED VS.<br>GOVERNOR REC |
| 311 | Retain Alabama Project - Administered by ACHE  | 400,000            | 400,000                            | 400,000                 |  |
| 312 | Study Alabama  |                    |                                    | 50,000                  | 50,000   |
| 313 | <b>Student Financial Aid Programs (includes earmarking below)</b>  | <b>25,579,137</b>  | <b>29,937,299</b>                  | <b>29,937,299</b>       |  |
| 314 | Alabama National Guard Education Assistance Scholarships   | 5,472,952          | 8,831,114                          | 8,831,114               |  |
| 315 | Alabama Student Assistance Program   | 9,000,000          | 9,500,000                          | 9,500,000               |  |
| 316 | Birmingham Promise Scholarship Program   | 892,500            | 892,500                            | 892,500                 |  |
| 317 | Educational Grants Program (Alabama Student Grant Program)   | 9,000,000          | 9,500,000                          | 9,500,000               |  |
| 318 | Policeman's Survivor Tuition, estimated  | 466,935            | 466,935                            | 466,935                 |  |
| 319 | Math and Science Teacher Education Program   | 746,750            | 746,750                            | 746,750                 |  |
| 320 | <b>Support of Other Educational Activities Program (includes earmarking below)</b>   | <b>7,399,820</b>   | <b>7,600,063</b>                   | <b>7,600,063</b>        |  |
| 321 | Articulation and General Studies Committee (AGSC) / Statewide Transfer and Articulation Reporting System (STARS)   | 599,346            | 799,589                            | 799,589                 |  |
| 322 | EPSCoR (Research) Program  | 1,260,184          | 1,260,184                          | 1,260,184               |  |
| 323 | Network of Alabama Academic Libraries  | 384,076            | 384,076                            | 384,076                 |  |
| 324 | Southern Regional Education Board (SREB)   | 656,214            | 656,214                            | 656,214                 |  |
| 325 | STEM Major teacher recruitment program   | 4,500,000          | 4,500,000                          | 4,500,000               |  |
| 326 | <b>Support of State Universities Program (includes earmarking below):</b>  | <b>6,491,283</b>   | <b>6,491,283</b>                   | <b>6,491,283</b>        |  |
| 327 | McIntire-Stennis Forestry Research Initiative  | 539,524            | 539,524                            | 539,524                 |  |
| 328 | State match for federal funds  | 5,006,831          | 5,006,831                          | 5,006,831               |  |
| 329 | Tuskegee University - for USDA matching funds  | 944,928            | 944,928                            | 944,928                 |  |
| 330 | <b>Support of Other State Programs (includes earmarking below)</b>   | <b>14,753,120</b>  | <b>15,018,120</b>                  | <b>15,793,120</b>       | <b>775,000</b>                                 |
| 331 | AKEEP Education and Teacher Recruitment Partnership  | 150,000            | 200,000                            | 250,000                 | 50,000   |
| 332 | Adaptive and Disability Sports Education   | 60,000             | 60,000                             | 60,000                  |  |
| 333 | Alabama Civil Air Patrol   | 100,000            | 100,000                            | 125,000                 | 25,000   |
| 334 | Alabama Forestry Commission Education Program  | 200,000            | 200,000                            | 200,000                 |  |
| 335 | Alabama Forestry Foundation - Black Belt Initiative  | 532,000            | 532,000                            | 532,000                 |  |
| 336 | Alabama Recruit and Retain Minority Teachers   | 700,000            | 700,000                            | 700,000                 |  |
| 337 | Alabama Trails Foundation  | 340,000            | 340,000                            | 340,000                 |  |
| 338 | Black Belt Adventures  | 475,000            | 475,000                            | 475,000                 |  |
| 339 | Black Belt Treasures   | 335,000            | 350,000                            | 350,000                 |  |
| 340 | Motorsports Hall of Fame   | 200,000            | 200,000                            | 200,000                 |  |
| 341 | National Computer Forensics Institute  | 550,000            | 550,000                            | 550,000                 |  |
| 342 | Resource Conservation and Development (RC and D) Programs  | 5,987,744          | 6,087,744                          | 6,787,744               | 700,000  |
| 343 | Scottsboro Boys Museum   |                    |                                    | 100,000                 | 100,000  |
| 344 | Soil and Water Conservation Committee Program  | 2,823,376          | 2,923,376                          | 2,923,376               |  |
| 345 | State of Alabama Humanities Foundation   | 300,000            | 300,000                            | 200,000                 | (100,000)                                      |
| 346 | Alabama HBCU Cares   | 650,000            | 650,000                            | 650,000                 |  |
| 347 | USS Alabama Battleship   | 1,350,000          | 1,350,000                          | 1,350,000               |  |
| 348 | <b>HISTORICAL COMMISSION, ALABAMA</b>  | <b>5,236,751</b>   | <b>5,236,751</b>                   | <b>5,236,751</b>        |  |
| 349 | Historical Resources Management Program (includes earmarking below)  | 5,236,751          | 5,236,751                          | 5,236,751               |  |
| 350 | Operating Grant Program (includes earmarking below):   | 3,300,000          | 3,300,000                          | 3,300,000               |  |
| 351 | Grants to historical sites related to civil rights (minimum)   | 500,000            | 500,000                            | 500,000                 |  |

# EDUCATION TRUST FUND COMPARISON SHEET FOR FY 2025 - HB145 2024 REGULAR SESSION

|     | B  | C                  | G                                  | L                       | P  |
|-----|--|--------------------|------------------------------------|-------------------------|--|
|     | NOTE: FY 2025 <b>GOVERNOR RECOMMENDED</b> sets the TRS employer rate at 13.57% of salaries for Tier I members and 12.60% for Tier II members and sets the PEEHIP employer rate at \$800 per month per employee; and provides the employer rate paid by state agencies to the SEIB shall be \$997 per month per employee. | FY 2024<br>ENACTED | FY 2025<br>GOVERNOR<br>RECOMMENDED | FY 2025<br>HOUSE PASSED | DIFFERENCE<br>HOUSE PASSED VS.<br>GOVERNOR REC |
| 1   |  |                    |                                    |                         |  |
| 352 | <b>HUMAN RESOURCES, DEPARTMENT OF</b>  | <b>80,877,149</b>  | <b>89,054,031</b>                  | <b>89,054,031</b>       |  |
| 353 | <b>Fostering Hope Scholarship Act Program</b>  | 1,205,608          | 1,205,608                          | 1,205,608               |  |
|     | <b>Human Services Program - Jobs Child Care and After School Child Care Program and Family and Children Services Program (includes earmarking below)</b>   |                    |                                    |                         |  |
| 354 |  | 65,981,260         | 74,058,142                         | 74,058,142              |  |
| 355 | Black Belt Eye Care Consortium   | 375,000            | 375,000                            | 375,000                 |  |
| 356 | Educating Children at Residential Hospitals  | 1,000,000          | 1,000,000                          | 1,000,000               |  |
| 357 | Greater Alabama Child Development Program for rural day care   | 926,114            | 926,114                            | 926,114                 |  |
| 358 | Wiregrass Rehabilitation Center for day care   | 570,932            | 570,932                            | 570,932                 |  |
|     | <b>Human Services Program - Jobs Opportunities and Basic Skills Training (JOBS) Program and Family and Children Services Program (includes earmarking below)</b>   |                    |                                    |                         |  |
| 359 |  | 13,690,281         | 13,790,281                         | 13,790,281              |  |
| 360 | Child Advocacy Centers   | 1,200,000          | 1,300,000                          | 1,300,000               |  |
| 361 | <b>LAW ENFORCEMENT AGENCY, STATE</b>   | <b>945,676</b>     | <b>949,592</b>                     | <b>949,592</b>          |  |
| 362 | School Safety  | 572,446            | 572,446                            | 572,446                 |  |
| 364 | <b>LIBRARY SERVICE, ALABAMA PUBLIC</b>   | <b>15,278,329</b>  | <b>15,326,788</b>                  | <b>14,576,788</b>       | <b>(750,000)</b>                               |
| 365 | Alabama Supreme Court Library  | 550,000            | 550,000                            | 550,000                 |  |
| 366 | Homework Alabama   | 395,000            | 395,000                            | 395,000                 |  |
| 367 | Public Libraries (minimum)   | 6,600,000          | 6,600,000                          | 6,600,000               |  |
| 368 | Virtual Library Project  | 3,611,637          | 3,611,637                          | 3,611,637               |  |
| 369 | <b>LIEUTENANT GOVERNOR, OFFICE OF THE</b>  | <b>126,090</b>     | <b>128,321</b>                     | <b>150,000</b>          | <b>21,679</b>                                  |
| 370 | Lieutenant Governor's Commission on 21st Century Workforce   | 126,090            | 128,321                            | 150,000                 | 21,679   |
| 371 | <b>MARINE ENVIRONMENTAL SCIENCES CONSORTIUM / DAUPHIN ISLAND SEA LAB</b>   | <b>6,250,000</b>   | <b>6,250,000</b>                   | <b>6,250,000</b>        |  |
| 372 | Mississippi-Alabama Sea Grant Consortium   | 125,000            | 125,000                            | 125,000                 |  |
| 373 | Mobile Bay National Estuary Program  | 125,000            | 125,000                            | 125,000                 |  |
| 374 | <b>MATHEMATICS AND SCIENCE, ALABAMA SCHOOL OF</b>  | <b>10,433,194</b>  | <b>11,520,100</b>                  | <b>11,520,100</b>       |  |
| 375 | <b>MEDICAL SCHOLARSHIP AWARDS, BOARD OF</b>  | <b>2,440,014</b>   | <b>2,440,014</b>                   | <b>2,440,014</b>        |  |
| 376 | Alabama Physician Assistants Service Program   | 500,000            | 500,000                            | 500,000                 |  |
| 377 | <b>MENTAL HEALTH, DEPARTMENT OF</b>  | <b>76,965,494</b>  | <b>77,121,736</b>                  | <b>77,121,736</b>       |  |
| 378 | <b>Institutional Treatment and Care of Intellectually Disabled Program (includes earmarking below)</b>   | <b>52,441,626</b>  | <b>52,516,626</b>                  | <b>52,516,626</b>       |  |
| 379 | ARC-type community-based programs  | 4,282,409          | 4,282,409                          | 4,282,409               |  |
| 380 | Camp ASCCA   | 440,000            | 465,000                            | 465,000                 |  |
| 381 | Developmental Disability Nurse Delegation Program  | 800,000            | 800,000                            | 800,000                 |  |
| 382 | Eagles' Wings Program  | 525,000            | 550,000                            | 550,000                 |  |
| 383 | Rainbow Omega  | 525,000            | 550,000                            | 550,000                 |  |
| 384 | Residential Habilitation   | 960,000            | 960,000                            | 960,000                 |  |
| 385 | Community provider rate increases  | 3,000,000          | 3,000,000                          | 3,000,000               |  |
| 386 | ARC of Southwest Alabama   | 34,907             | 34,907                             | 34,907                  |  |
| 387 | <b>Institutional Treatment and Care of Mental Illness Program (includes earmark below)</b>   | <b>15,306,638</b>  | <b>15,387,880</b>                  | <b>15,387,880</b>       |  |
| 388 | School-Based Mental Health Services Collaboration  | 4,500,000          | 4,500,000                          | 4,500,000               |  |
| 389 | Community provider rate increases  | 3,000,000          | 3,000,000                          | 3,000,000               |  |
| 390 | For services for children and youth with severe emotional disturbance or autism spectrum disorder  | 4,750,000          | 4,750,000                          | 4,750,000               |  |

# EDUCATION TRUST FUND COMPARISON SHEET FOR FY 2025 - HB145 2024 REGULAR SESSION

|     | B  | C                  | G                                  | L                       | P  |
|-----|--|--------------------|------------------------------------|-------------------------|--|
|     | NOTE: FY 2025 <b>GOVERNOR RECOMMENDED</b> sets the TRS employer rate at 13.57% of salaries for Tier I members and 12.60% for Tier II members and sets the PEEHIP employer rate at \$800 per month per employee; and provides the employer rate paid by state agencies to the SEIB shall be \$997 per month per employee. | FY 2024<br>ENACTED | FY 2025<br>GOVERNOR<br>RECOMMENDED | FY 2025<br>HOUSE PASSED | DIFFERENCE<br>HOUSE PASSED VS.<br>GOVERNOR REC |
| 1   |  |                    |                                    |                         |  |
| 391 | <b>Special Services Program (includes earmark below)</b>   | 6,824,436          | 6,824,436                          | 6,824,436               |  |
| 392 | Alabama Interagency Autism Coordinating Council (\$225,000 shall be expended for regional centers)   | 438,900            | 438,900                            | 438,900                 |  |
| 393 | For Behavioral Therapy, Counseling, and related Occupational Therapy and Speech and Language Therapy services  | 650,000            |                                    |                         |  |
| 394 | <b>Substance Abuse Program</b>   | 2,392,794          | 2,392,794                          | 2,392,794               |  |
| 395 | Community provider rate increases  | 500,000            | 500,000                            | 500,000                 |  |
| 396 | <b>MUSIC HALL OF FAME</b>  | 202,900            | 204,381                            | 204,381                 |  |
| 397 | <b>NURSING, ALABAMA BOARD OF</b>   | 616,027            | 766,027                            | 766,027                 |  |
| 398 | Advanced degree scholarships   | 150,000            | 150,000                            | 150,000                 |  |
| 399 | Loan repayment program   | 450,000            | 450,000                            | 450,000                 |  |
| 400 | Nursing Educator Loan Program  | 150,000            | 150,000                            | 150,000                 |  |
| 401 | <b>OPTOMETRIC SCHOLARSHIP AWARDS, BOARD OF</b>   | 200,000            | 200,000                            | 200,000                 |  |
| 402 | <b>PEACE OFFICERS' STANDARDS AND TRAINING COMMISSION, ALABAMA</b>  | 2,119,368          | 2,123,089                          | 2,123,089               |  |
| 403 | Professional and Occupational Licensing and Regulation Program   | 257,368            | 261,089                            | 261,089                 |  |
| 404 | Certified Law Enforcement Academy Program  | 1,862,000          | 1,862,000                          | 1,862,000               |  |
| 405 | <b>PHYSICAL FITNESS, STATE COMMISSION ON</b>   | 2,393,636          | 2,399,951                          | 2,399,951               |  |
| 406 | Alabama Sports Council   | 532,260            | 532,260                            | 532,260                 |  |
| 407 | Alabama Sports Festival  | 1,005,467          | 1,005,467                          | 1,005,467               |  |
| 408 | Alabama Sports Hall of Fame  | 510,000            | 510,000                            | 510,000                 |  |
| 409 | <b>REHABILITATION SERVICES, DEPARTMENT OF</b>  | 54,691,892         | 55,447,104                         | 56,247,104              | 800,000  |
| 410 | Alabama Head and Spinal Cord Injury  | 750,000            | 1,000,000                          | 1,000,000               |  |
| 411 | Autism evaluations statewide   |                    |                                    | 800,000                 | 800,000  |
| 412 | Children's Rehabilitation Services   | 12,050,611         | 12,050,611                         | 12,050,611              |  |
| 413 | Disability Resource Network  | 150,000            | 150,000                            | 150,000                 |  |
| 414 | Early Intervention Program   | 14,690,685         | 14,690,685                         | 14,690,685              |  |
| 415 | Education of Dependents of Blind Parents   | 10,399             | 10,399                             | 10,399                  |  |
| 416 | Hemophilia Program   | 1,289,809          | 1,289,809                          | 1,289,809               |  |
| 417 | Homebound Program  | 6,212,581          | 6,212,581                          | 6,212,581               |  |
| 418 | Rehabilitation Services (includes earmarking below)  | 16,662,176         | 18,017,388                         | 18,017,388              |  |
| 419 | Teaching Children With Disabilities  | 88,213             | 88,213                             | 88,213                  |  |
| 420 | Respite Related Services and Training  | 315,000            | 315,000                            | 315,000                 |  |
| 421 | Exceptional Foundation   | 150,000            | 150,000                            | 150,000                 |  |
| 422 | Rehabilitation Projects  | 1,560,631          | 1,560,631                          | 1,560,631               |  |
| 423 | For Behavioral Therapy, Counseling, and related Occupational Therapy and Speech and Language Therapy services  | 850,000            |                                    |                         |  |
| 424 | <b>SICKLE CELL OVERSIGHT AND REGULATORY COMMISSION, ALABAMA</b>  | 1,681,613          | 1,681,613                          | 1,681,613               |  |
| 425 | Commission Travel and Other Expenses   | 60,973             | 60,973                             | 60,973                  |  |
| 426 | University and Community-based Sickle Cell Programs  | 1,620,640          | 1,620,640                          | 1,620,640               |  |
| 427 | <b>SPACE SCIENCE EXHIBIT COMMISSION, ALABAMA</b>   | 2,850,000          | 2,850,000                          | 2,850,000               |  |
| 428 | <b>SUPERCOMPUTER AUTHORITY, ALABAMA</b>  | 22,444,873         | 22,908,780                         | 22,908,780              |  |

# EDUCATION TRUST FUND COMPARISON SHEET FOR FY 2025 - HB145 2024 REGULAR SESSION

|     | B  | C                    | G                                  | L                       | P  |
|-----|--|----------------------|------------------------------------|-------------------------|--|
|     |  | FY 2024<br>ENACTED   | FY 2025<br>GOVERNOR<br>RECOMMENDED | FY 2025<br>HOUSE PASSED | DIFFERENCE<br>HOUSE PASSED VS.<br>GOVERNOR REC |
| 1   | NOTE: FY 2025 <b>GOVERNOR RECOMMENDED</b> sets the TRS employer rate at 13.57% of salaries for Tier I members and 12.60% for Tier II members and sets the PEEHIP employer rate at \$800 per month per employee; and provides the employer rate paid by state agencies to the SEIB shall be \$997 per month per employee. |                      |                                    |                         |  |
| 429 | <b>VETERANS' AFFAIRS, DEPARTMENT OF</b>  | <b>62,530,364</b>    | <b>47,815,227</b>                  | <b>47,815,227</b>       |  |
| 430 | Administration   | 2,730,364            | 2,815,227                          | 2,815,227               |  |
| 431 | Student Financial Aid Program, estimated   | 59,800,000           | 45,000,000                         | 45,000,000              |  |
| 432 | <b>YOUTH SERVICES, DEPARTMENT OF</b>   | <b>62,155,215</b>    | <b>62,669,783</b>                  | <b>62,669,783</b>       |  |
| 433 | Financial Assistance Program (School District)   | 8,278,633            | 8,403,949                          | 8,403,949               |  |
| 434 | Youth Services Program   | 50,310,850           | 50,700,102                         | 50,700,102              |  |
| 435 | Special Programming for Achievement Network (SPAN) Program   | 3,565,732            | 3,565,732                          | 3,565,732               |  |
| 436 | <b>SUBTOTAL - EXECUTIVE BRANCH</b>   | <b>7,103,496,220</b> | <b>7,538,990,276</b>               | <b>7,538,840,276</b>    | <b>(150,000)</b>                               |
| 437 |  |                      |                                    |                         |  |
| 438 | <b>SUBTOTAL - LEGISLATIVE and EXECUTIVE BRANCH</b>   | <b>7,122,616,256</b> | <b>7,558,269,485</b>               | <b>7,558,119,485</b>    | <b>(150,000)</b>                               |
| 439 |  |                      |                                    |                         |  |
| 440 | <b>COLLEGES and UNIVERSITIES</b>   |                      |                                    |                         |  |
| 441 | <b>ALABAMA A&amp;M UNIVERSITY</b>  | <b>53,771,418</b>    | <b>57,304,433</b>                  | <b>57,304,433</b>       |  |
| 442 | Alabama A&M University - O&M ( <b>includes</b> earmarking below)   | 47,848,485           | 51,381,500                         | 51,381,500              |  |
| 443 | Artificial Intelligence, Cybersecurity, and STEM Enhancements  | 125,000              | 125,000                            | 125,000                 |  |
| 444 | State Black Archives Research Center & Museum  | 125,000              | 125,000                            | 125,000                 |  |
| 445 | Extension - Urban Affairs and Non-Traditional Land Grant Programs (per Knight v. Alabama Final Settlement)   | 4,084,765            | 4,084,765                          | 4,084,765               |  |
| 446 | Agricultural Research Station Fixed Costs (per Knight v. Alabama Final Settlement)   | 432,285              | 432,285                            | 432,285                 |  |
| 447 | Agricultural Research and Extension - State Match  | 1,305,883            | 1,305,883                          | 1,305,883               |  |
| 448 | Virginia Caples Learning Living Institute  | 100,000              | 100,000                            | 100,000                 |  |
| 449 | <b>ALABAMA A&amp;M UNIVERSITY-MILES</b>  | <b>493,486</b>       | <b>493,486</b>                     | <b>493,486</b>          |  |
| 450 | <b>ALABAMA STATE UNIVERSITY</b>  | <b>59,164,786</b>    | <b>62,783,930</b>                  | <b>62,783,930</b>       |  |
| 451 | ASU - O&M ( <b>includes</b> earmarking below)  | 59,164,786           | 62,783,930                         | 62,783,930              |  |
| 452 | Title VI Program Enhancement   | 1,657,477            | 1,657,477                          | 1,657,477               |  |
| 453 | Physical Therapy Program   | 1,630,747            | 1,630,747                          | 1,630,747               |  |
| 454 | Occupational Therapy Program   | 520,980              | 520,980                            | 520,980                 |  |
| 455 | Health Information Management Program  | 479,323              | 479,323                            | 479,323                 |  |
| 456 | EdD in Educational Leadership, Policy and Law  | 2,392,969            | 2,392,969                          | 2,392,969               |  |
| 457 | Dormitory Renovations  | 500,000              | 500,000                            | 500,000                 |  |
| 458 | Desegregation Planning   | 184,906              | 184,906                            | 184,906                 |  |
| 459 | Alabama Department of Forensic Sciences  | 100,000              | 100,000                            | 100,000                 |  |
| 460 | <b>UNIVERSITY OF ALABAMA SYSTEM</b>  | <b>672,501,227</b>   | <b>718,393,770</b>                 | <b>718,393,770</b>      |  |
| 461 | <b>UA - Tuscaloosa O&amp;M (<b>includes</b> earmarking below)</b>  | <b>229,905,984</b>   | <b>248,302,456</b>                 | <b>248,302,456</b>      |  |
| 462 | Alabama Small Business Development Centers   | 961,600              | 961,600                            | 961,600                 |  |
| 463 | Alabama Transportation Institute   | 5,000,000            | 5,000,000                          | 5,000,000               |  |
| 464 | Institute for Automotive Engineering   | 1,000,000            | 1,000,000                          | 1,000,000               |  |
| 465 | Rural Health Care Program  | 600,000              | 600,000                            | 600,000                 |  |
| 466 | Water Resource Center, State of Alabama  | 1,360,000            | 1,360,000                          | 1,360,000               |  |
| 467 | <b>UA - Birmingham O&amp;M (<b>includes</b> earmarking below)</b>  | <b>370,030,234</b>   | <b>393,173,000</b>                 | <b>393,173,000</b>      |  |

# EDUCATION TRUST FUND COMPARISON SHEET FOR FY 2025 - HB145 2024 REGULAR SESSION

|     | B  | C                  | G                                  | L                       | P  |
|-----|--|--------------------|------------------------------------|-------------------------|--|
|     | NOTE: FY 2025 <b>GOVERNOR RECOMMENDED</b> sets the TRS employer rate at 13.57% of salaries for Tier I members and 12.60% for Tier II members and sets the PEEHIP employer rate at \$800 per month per employee; and provides the employer rate paid by state agencies to the SEIB shall be \$997 per month per employee. | FY 2024<br>ENACTED | FY 2025<br>GOVERNOR<br>RECOMMENDED | FY 2025<br>HOUSE PASSED | DIFFERENCE<br>HOUSE PASSED VS.<br>GOVERNOR REC |
| 1   |  |                    |                                    |                         |  |
| 468 | Alabama Drug Discovery Alliance ("in collaboration with Southern Research Institute")  | 1,400,000          | 1,400,000                          | 1,400,000               |  |
| 469 | Amyotrophic Lateral Sclerosis (ALS) Clinic   | 500,000            | 750,000                            | 750,000                 |  |
| 470 | Center for Clinical and Transitional Science   | 500,000            | 500,000                            | 500,000                 |  |
| 471 | Genome Alabama ("in collaboration with Hudson Alpha Institute")  | 2,000,000          | 2,000,000                          | 2,000,000               |  |
| 472 | High School and Middle School Athletic Training Programs   | 356,765            | 356,765                            | 356,765                 |  |
| 473 | Minority Dental Program  | 201,473            | 201,473                            | 201,473                 |  |
| 474 | Rural Hospitals Resource Center  | 1,250,000          | 1,250,000                          | 1,250,000               |  |
| 475 | School of Optometry  | 250,000            | 250,000                            | 250,000                 |  |
| 476 | UAB School of Medicine - Central Alabama Regional Campus   | 500,000            | 500,000                            | 500,000                 |  |
| 477 | UAB - Cancer Center  | 5,052,527          | 5,052,527                          | 5,052,527               |  |
| 478 | <b>UAB - Chauncey Sparks Center/Special Mental Health</b>  | <b>4,236,628</b>   | <b>4,236,628</b>                   | <b>4,236,628</b>        |  |
| 479 | <b>UA - Huntsville O&amp;M (includes earmarking below)</b>   | <b>68,328,381</b>  | <b>72,681,686</b>                  | <b>72,681,686</b>       |  |
| 480 | Alabama Office of the State Climatologist  | 850,000            | 850,000                            | 850,000                 |  |
| 481 | Redstone Research Retention Program  | 2,700,000          | 2,700,000                          | 2,700,000               |  |
| 482 | <b>ATHENS STATE UNIVERSITY</b>   | <b>20,487,367</b>  | <b>21,741,509</b>                  | <b>21,741,509</b>       |  |
| 483 | Athens State - O&M ( <b>includes</b> earmarking below)   | 20,487,367         | 21,741,509                         | 21,741,509              |  |
| 484 | Arts Center  | 256,455            | 256,455                            | 256,455                 |  |
| 485 | Center for Excellence in Education Diversity   | 325,000            | 325,000                            | 325,000                 |  |
| 486 | Collaboration Program with the Alabama Community College System  | 275,000            | 275,000                            | 275,000                 |  |
| 487 | <b>AUBURN UNIVERSITY SYSTEM</b>  | <b>361,982,999</b> | <b>388,956,961</b>                 | <b>388,956,961</b>      |  |
| 488 | <b>AU - O&amp;M (includes earmarking below)</b>  | <b>246,245,729</b> | <b>267,629,307</b>                 | <b>267,629,307</b>      |  |
| 489 | CLT Outreach and Research (includes earmarking below):   | 940,125            | 940,125                            | 940,125                 |  |
| 490 | College of Architecture, Design, and Construction for CLT purchases  | 250,000            | 250,000                            | 250,000                 |  |
| 491 | National Livestock Coordinator for the College of Agriculture  | 250,000            | 250,000                            | 250,000                 |  |
| 492 | Poultry Science Department   | 250,000            | 250,000                            | 250,000                 |  |
| 493 | Irrigation Research and Outreach Initiative (name change in Conf Cmte)   | 500,000            | 500,000                            | 500,000                 |  |
| 494 | <b>Agricultural Experiment Station</b>   | <b>41,022,246</b>  | <b>42,970,803</b>                  | <b>42,970,803</b>       |  |
| 495 | <b>Cooperative Extension System</b>  | <b>43,192,358</b>  | <b>45,243,995</b>                  | <b>45,243,995</b>       |  |
| 496 | 4H youth development agricultural and animal sciences extension specialist   | 125,000            | 125,000                            | 125,000                 |  |
| 497 | <b>AUM - O&amp;M (includes earmarking below)</b>   | <b>31,522,666</b>  | <b>33,112,856</b>                  | <b>33,112,856</b>       |  |
| 498 | Senior Resource Center   | 114,915            | 114,915                            | 114,915                 |  |
| 499 | <b>JACKSONVILLE STATE UNIVERSITY</b>   | <b>53,428,224</b>  | <b>57,283,222</b>                  | <b>57,283,222</b>       |  |
| 500 | JSU - O&M ( <b>includes</b> earmarking below)  | 53,428,224         | 57,283,222                         | 57,283,222              |  |
| 501 | Center for Applied Forensics   | 500,000            | 500,000                            | 500,000                 |  |
| 502 | Center for Law Enforcement Best Practices  | 475,000            | 475,000                            | 475,000                 |  |
| 503 | Center for Manufacturing Support   | 700,000            | 700,000                            | 700,000                 |  |
| 504 | Economic Development Initiative for the Alabama Scenic River Trail   | 225,000            | 250,000                            | 250,000                 |  |
| 505 | Little River Canyon Field School   | 450,000            | 450,000                            | 450,000                 |  |
| 506 | Correctional Professional Training   | 150,000            | 150,000                            | 150,000                 |  |

# EDUCATION TRUST FUND COMPARISON SHEET FOR FY 2025 - HB145 2024 REGULAR SESSION

|     | B  | C                    | G                                  | L                       | P  |
|-----|--|----------------------|------------------------------------|-------------------------|--|
| 1   | NOTE: FY 2025 <b>GOVERNOR RECOMMENDED</b> sets the TRS employer rate at 13.57% of salaries for Tier I members and 12.60% for Tier II members and sets the PEEHIP employer rate at \$800 per month per employee; and provides the employer rate paid by state agencies to the SEIB shall be \$997 per month per employee. | FY 2024<br>ENACTED   | FY 2025<br>GOVERNOR<br>RECOMMENDED | FY 2025<br>HOUSE PASSED | DIFFERENCE<br>HOUSE PASSED VS.<br>GOVERNOR REC |
| 507 | <b>MONTEVALLO, UNIVERSITY OF</b>   | <b>28,843,970</b>    | <b>30,680,750</b>                  | <b>30,680,750</b>       |  |
| 508 | Montevallo - O&M ( <b>includes</b> earmarking below)   | 28,843,970           | 30,680,750                         | 30,680,750              |  |
| 509 | Allied Health  | 1,250,000            | 1,250,000                          | 1,250,000               |  |
| 510 | Purchases of Books and Materials for Disadvantaged Students  | 50,000               | 50,000                             | 50,000                  |  |
| 511 | Rural Teacher Recruitment  | 350,000              | 350,000                            | 350,000                 |  |
| 512 | <b>NORTH ALABAMA, UNIVERSITY OF</b>  | <b>48,855,509</b>    | <b>53,189,628</b>                  | <b>53,339,628</b>       | <b>150,000</b>                                 |
| 513 | UNA - O&M  | 48,855,509           | 53,189,628                         | 53,339,628              | 150,000  |
| 514 | North Alabama Trails and Recreation  |                      |                                    | 150,000                 |  |
| 515 | Workforce Development Initiatives  | 2,250,000            | 2,250,000                          | 2,250,000               |  |
| 516 | <b>SOUTH ALABAMA, UNIVERSITY OF</b>  | <b>150,374,562</b>   | <b>161,458,465</b>                 | <b>161,458,465</b>      |  |
| 517 | USA - O&M ( <b>includes</b> earmarking below)  | 150,374,562          | 161,458,465                        | 161,458,465             |  |
| 518 | ALS Center for Excellence  | 500,000              | 750,000                            | 750,000                 |  |
| 519 | Rural Hospital Resource Center   |                      | 1,250,000                          | 1,250,000               |  |
| 520 | <b>TROY UNIVERSITY SYSTEM</b>  | <b>75,811,358</b>    | <b>81,246,926</b>                  | <b>81,246,926</b>       |  |
| 521 | Troy - O&M ( <b>includes</b> earmarking below)   | 75,811,358           | 81,246,926                         | 81,246,926              |  |
| 522 | Dothan Pre-K Teacher Training Center   | 450,000              | 450,000                            | 450,000                 |  |
| 523 | Sign Language Interpretive Center  | 450,000              | 450,000                            | 450,000                 |  |
| 524 | Center for Civics Education and Leadership   | 1,000,000            | 1,000,000                          | 1,000,000               |  |
| 525 | <b>WEST ALABAMA, UNIVERSITY OF</b>   | <b>27,710,078</b>    | <b>30,515,149</b>                  | <b>30,515,149</b>       |  |
| 526 | West Alabama - O&M ( <b>includes</b> earmarking below)   | 27,710,078           | 30,515,149                         | 30,515,149              |  |
| 527 | Black Belt STEM  | 550,000              | 550,000                            | 550,000                 |  |
| 528 | Blackbelt Teaching Initiative  | 690,000              | 690,000                            | 690,000                 |  |
| 529 | National Young Farmers   | 50,000               | 50,000                             | 50,000                  |  |
| 530 | Rural Workforce Development  | 400,000              | 400,000                            | 400,000                 |  |
| 531 | Women's Hall of Fame   | 10,000               | 10,000                             | 10,000                  |  |
| 532 | <b>WEST ALABAMA, UNIVERSITY OF - STILLMAN COLLEGE</b>  | <b>100,000</b>       | <b>100,000</b>                     | <b>100,000</b>          |  |
| 533 | <b>SUBTOTAL - COLLEGES and UNIVERSITIES</b>  | <b>1,553,524,984</b> | <b>1,664,148,229</b>               | <b>1,664,298,229</b>    | <b>150,000</b>                                 |
| 534 |  |                      |                                    |                         |  |
| 535 | <b>SUBTOTAL - LEGISLATIVE, EXECUTIVE, COLLEGES and UNIVERSITIES</b>  | <b>8,676,141,240</b> | <b>9,222,417,714</b>               | <b>9,222,417,714</b>    |  |
| 536 |  |                      |                                    |                         |  |
| 537 | <b>OTHER</b>   |                      |                                    |                         |  |
| 538 | <b>ALABAMA INNOVATION FUND</b>   | <b>33,420,133</b>    | <b>33,420,133</b>                  | <b>33,420,133</b>       |  |
| 539 | Alabama Innovation Fund ( <b>includes</b> earmarking below)  | 33,420,133           | 33,420,133                         | 33,420,133              |  |
| 540 | Innovate Alabama   | 25,000,000           | 25,000,000                         | 25,000,000              |  |
| 541 | Neurological Research Project  | 1,000,000            | 1,000,000                          | 1,000,000               |  |
| 542 | Hudson Alpha Institute for Biotechnology   | 1,000,000            | 1,000,000                          | 1,000,000               |  |
| 543 | Small Business Innovation Research and Small Business Technology grants  | 5,000,000            | 5,000,000                          | 5,000,000               |  |

# EDUCATION TRUST FUND COMPARISON SHEET FOR FY 2025 - HB145 2024 REGULAR SESSION

|     | B  | C                    | G                                  | L                       | P  |
|-----|--|----------------------|------------------------------------|-------------------------|--|
|     | NOTE: FY 2025 <b>GOVERNOR RECOMMENDED</b> sets the TRS employer rate at 13.57% of salaries for Tier I members and 12.60% for Tier II members and sets the PEEHIP employer rate at \$800 per month per employee; and provides the employer rate paid by state agencies to the SEIB shall be \$997 per month per employee. | FY 2024<br>ENACTED   | FY 2025<br>GOVERNOR<br>RECOMMENDED | FY 2025<br>HOUSE PASSED | DIFFERENCE<br>HOUSE PASSED VS.<br>GOVERNOR REC |
| 544 | Southern Research Institute  | 1,000,000            | 1,000,000                          | 1,000,000               |  |
| 545 | <b>DEAF AND BLIND, ALABAMA INSTITUTE FOR</b>   | <b>73,922,672</b>    | <b>76,266,793</b>                  | <b>76,266,793</b>       |  |
| 546 | Adult Programs (includes earmarking below)   | 16,654,198           | 16,980,631                         | 16,980,631              |  |
| 547 | Birmingham Regional Office   | 10,000               | 10,000                             | 10,000                  |  |
| 548 | Children and Youth Programs  | 45,449,500           | 47,205,902                         | 47,205,902              |  |
| 549 | Industries for the Blind   | 11,818,974           | 12,080,260                         | 12,080,260              |  |
| 551 | <b>TOTAL ETF APPROPRIATIONS ACT</b>  | <b>8,783,484,045</b> | <b>9,332,104,640</b>               | <b>9,332,104,640</b>    |  |
| 553 | <b>PRIVATE SCHOOLS (SEPARATE BILLS):</b>   |                      |                                    |                         |  |
| 554 | <b>SOUTHERN PREPARATORY ACADEMY (FORMERLY KNOWN AS LYMAN WARD)</b>   | <b>389,327</b>       | <b>408,793</b>                     | <b>408,793</b>          |  |
| 555 | <b>TALLADEGA COLLEGE</b>   | <b>1,069,234</b>     | <b>1,176,157</b>                   | <b>1,176,157</b>        |  |
| 557 | <b>TOTAL PRIVATE SCHOOLS</b>   | <b>1,458,561</b>     | <b>1,584,950</b>                   | <b>1,584,950</b>        |  |
| 558 |  |                      |                                    |                         |  |
| 559 | <b>STATE-RELATED SCHOOL (SEPARATE BILL):</b>   |                      |                                    |                         |  |
| 560 | <b>TUSKEGEE UNIVERSITY</b>   | <b>13,651,435</b>    | <b>14,816,579</b>                  | <b>14,816,579</b>       |  |
| 561 | Agricultural research and extension service  | 2,000,000            | 2,000,000                          | 2,000,000               |  |
| 562 | <b>TOTAL STATE-RELATED SCHOOL</b>  | <b>13,651,435</b>    | <b>14,816,579</b>                  | <b>14,816,579</b>       |  |
| 563 |  |                      |                                    |                         |  |
| 564 | <b>TOTAL K12, HIGHER ED, and OTHER</b>   | <b>8,798,594,041</b> | <b>9,348,506,169</b>               | <b>9,348,506,169</b>    |  |
| 565 |  |                      |                                    |                         | -  |
| 566 | <b>SUMMARY</b>   |                      |                                    |                         | -  |
| 567 | ETF APPRO. (BUDGET BILL)   | 8,783,484,045        | 9,332,104,640                      | 9,332,104,640           |  |
| 568 | ETF APPRO. (PRIVATE SCHOOLS)   | 1,458,561            | 1,584,950                          | 1,584,950               |  |
| 569 | ETF APPRO. (STATE RELATED SCHOOL)  | 13,651,435           | 14,816,579                         | 14,816,579              |  |
| 570 | <b>GRAND TOTAL ETF</b>   | <b>8,798,594,041</b> | <b>9,348,506,169</b>               | <b>9,348,506,169</b>    |  |
| 571 |  |                      |                                    |                         |  |
| 572 | <b>SPLIT (\$):</b>   |                      |                                    |                         |  |
| 573 | K-12   | 5,989,211,987        | 6,359,631,840                      | 6,379,715,161           | 20,083,321                                     |
| 574 | HIGHER ED  | 2,256,969,038        | 2,393,604,702                      | 2,394,979,702           | 1,375,000                                      |
| 575 | OTHER  | 552,413,016          | 595,269,627                        | 573,811,306             | (21,458,321)                                   |
| 576 | <b>TOTAL</b>   | <b>8,798,594,041</b> | <b>9,348,506,169</b>               | <b>9,348,506,169</b>    |  |
| 577 | <b>SPLIT (%):</b>  |                      |                                    |                         |  |
| 578 | K-12   | 68.07%               | 68.03%                             | 68.24%                  |  |
| 579 | HIGHER ED  | 25.65%               | 25.60%                             | 25.62%                  |  |
| 580 | OTHER  | 6.28%                | 6.37%                              | 6.14%                   |  |
| 581 |  |                      |                                    |                         |  |

## EDUCATION TRUST FUND COMPARISON SHEET FOR FY 2025 - HB145 2024 REGULAR SESSION

|     | B  | C                  | G                                  | L                       | P  |
|-----|--|--------------------|------------------------------------|-------------------------|--|
| 1   | NOTE: FY 2025 <b>GOVERNOR RECOMMENDED</b> sets the TRS employer rate at 13.57% of salaries for Tier I members and 12.60% for Tier II members and sets the PEEHIP employer rate at \$800 per month per employee; and provides the employer rate paid by state agencies to the SEIB shall be \$997 per month per employee. | FY 2024<br>ENACTED | FY 2025<br>GOVERNOR<br>RECOMMENDED | FY 2025<br>HOUSE PASSED | DIFFERENCE<br>HOUSE PASSED VS.<br>GOVERNOR REC |
| 582 | K-12   | 72.63%             | 72.65%                             | 72.71%                  |  |
| 583 | HIGHER ED  | 27.37%             | 27.35%                             | 27.29%                  |  |
| 588 |  |                    |                                    |                         |  |
| 589 | <b>ALLOWED EXPENDITURES FOR FY 2025</b>  |                    | <b>9,348,506,169</b>               | <b>9,348,506,169</b>    |  |
| 590 | <b>REMAINING ALLOWED EXPENDITURES</b>  |                    |                                    |                         |  |