

EDUCATION TRUST FUND BUDGET SUMMARY

	FY 2020	FY 2021	FY 2021	EDUCATION TRUST FUND	
	ETF	ETF	ETF	\$ INC/DEC	% INC/DEC
	APPROPRIATIONS	BUDGET REQUESTS	GOVERNOR'S RECOMMENDATION	FY 2021	FY 2021
				OVER	OVER
				FY 2020	FY 2020
I. LEGISLATIVE:					
Examiners of Public Accts	7,746,091	8,496,091	7,814,579	68,488	0.88%
Evaluation and reorganization study of SDE	750,000	0	750,000	0	0.00%
Total Examiners of Public Accts.	8,496,091	8,496,091	8,564,579	68,488	0.81%
Legislative Services Agency	2,563,488	3,063,488	2,616,066	52,578	2.05%
Pilot Project to replace bill drafting and support system	3,755,000		0	(3,755,000)	-100.00%
Performance and Efficiency Evaluations of State Agencies	850,000	0	0	(850,000)	-100.00%
Legislature	3,005,257	3,205,257	3,006,179	922	0.03%
Software systems, support and public hearings	200,000		0	(200,000)	-100.00%
Total Legislative	18,869,836	14,764,836	14,186,824	(4,683,012)	-24.82%
II. EXECUTIVE:					
Agriculture and Industries, Dept of		120,000	120,000	120,000	.....
Agricultural Museum Board		190,000	0	0	.....
American Legion Scholarships	112,500	112,500	112,500	0	0.00%
Archives & History	6,885,540	6,885,540	6,966,998	81,458	1.18%
Arts Council	4,953,528	6,196,957	5,322,341	368,813	7.45%
Alabama Center for the Arts	875,000	0	875,000	0	0.00%
Total Arts Council	5,828,528	6,196,957	6,197,341	368,813	6.33%
Child Abuse & Neglect Prevention, Dept of	2,505,232	2,755,755	2,508,128	2,896	0.12%
Commerce, Department of:					
Industrial Development and Training Program	7,212,462	7,212,462	7,212,462	0	0.00%
Industrial Training Program - O & M	6,842,873	8,299,915	7,662,656	819,783	11.98%
Marketing for Technical Education	750,000	750,000	750,000	0	0.00%
Workforce Development	50,522,811	52,471,270	51,947,811	1,425,000	2.82%
Rural Marketing Program			400,000	400,000	.....
Total Commerce, Department of	65,328,146	68,733,647	67,972,929	2,644,783	4.05%
Community College System Board of Trustees, Alabama:					
O & M	327,186,650	366,186,707	347,826,643	20,639,993	6.31%
O & M - Aeronautics School in Albertville	225,000	0	225,000	0	0.00%
O & M - Alabama Aviation College	370,000	0	370,000	0	0.00%
O & M - Shelton State for Distance Support	100,000	0	100,000	0	0.00%
O & M - Shelton State for Facility Modifications	250,000	0	250,000	0	0.00%
O & M - Bishop State for Welding Program at the Carver Campus	150,000	0	150,000	0	0.00%
O & M - CACC for Economic Development	145,000	0	145,000	0	0.00%
O & M - Gadsden State for Economic Development	147,000	0	147,000	0	0.00%
O & M - Gadsden State for Poultry Technology Center w/ AU	100,000	0	100,000	0	0.00%
O & M - Northwest Shoals CC for Industrial Maintenance Training	450,000	0	450,000	0	0.00%
O & M - Lawson State for Career Training	125,000	0	125,000	0	0.00%
O & M - Beville State Community College - Hamilton, Sumiton, and Jasper	280,000	0	280,000	0	0.00%
O & M - Calhoun Community College - Innovation Center Project	350,000	0	350,000	0	0.00%
O & M - Coastal Alabama Comm College for Tech & Manuf Program	450,000	0	450,000	0	0.00%
O & M - Jefferson State Community College - Nursing Program	275,000	0	275,000	0	0.00%

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O & M - Wallace CC - Dothan - Ctr for Economic and Workforce	250,000	0	250,000	0	0.00%
O & M - Wallace CC - Hanceville - Incubator, Aviation Ctr, Welding	385,000	0	385,000	0	0.00%
O & M - Drake State Comm Tech College - Machine tools/electric program	75,000		75,000	0	0.00%
O & M - Wallace CC - Selma - Blackbelt Coding Initiative	175,000	0	175,000	0	0.00%
O & M - Northeast Community College	200,000	0	200,000	0	0.00%
Prison Education - O & M	7,593,714	11,793,714	11,793,714	4,200,000	55.31%
Prison Ed - Therapeutic Education	1,939,901	1,939,901	1,939,901	0	0.00%
Corrections Ed - Day Reporting Program	1,000,000	0	1,000,000	0	0.00%
Prison Ed - Life Tech	2,000,000	2,000,000	2,000,000	0	0.00%
Adult Basic Education - O & M	13,471,894	13,471,894	13,471,894	0	0.00%
Special Populations Training - Pilot Program	4,725,281	4,725,281	4,725,281	0	0.00%
Mine Safety Training Program	1,300,000	350,000	350,000	(950,000)	-73.08%
Postsecondary Department	11,131,721	11,131,721	11,277,009	145,288	1.31%
Capital Improvements and Equipment Purchases	950,000	950,000	950,000	0	0.00%
Postsecondary - Truck Driver Training (CACC)	240,790	240,790	240,790	0	0.00%
Industry Certification Initiatives	2,810,778	3,210,778	2,810,778	0	0.00%
for Career Coaches	600,000	600,000	600,000	0	0.00%
for Workforce Development Initiatives	3,750,000	4,750,000	5,150,000	1,400,000	37.33%
Marion Military Institute	8,994,438	9,893,881	9,576,378	581,940	6.47%
Alabama Technology Network (ATN)	4,944,612	5,489,463	5,264,528	319,916	6.47%
for Workforce Training	503,906	503,906	503,906	0	0.00%
Volunteer EMSP Certifications	125,000	125,000	125,000	0	0.00%
Automotive Workforce Training Scholarship Program	210,000	210,000	210,000	0	0.00%
Distance Learning Program	3,375,000	3,375,000	3,375,000	0	0.00%
Automotive Manufacturing Workforce Development Program	262,500	262,500	262,500	0	0.00%
Smart Career Workforce Pilot Project	200,000	1,200,000	200,000	0	0.00%
Alabama Workforce Council Committee on Credentialing and Career Pathways	1,000,000	1,000,000	1,000,000	0	0.00%
The Women's Fund of Greater Birmingham Pilot Program	300,000	300,000	300,000	0	0.00%
Dual Enrollment	13,665,000	18,665,000	18,665,000	5,000,000	36.59%
Dual Enrollment Pilot Program at Murphy University Center	200,000	200,000	200,000	0	0.00%
Science, Technology, Engineering, Arts and Math (STEAM) Pilot Project	450,000	450,000	450,000	0	0.00%
Workforce Development		50,000,000		0	
Total Community College System	417,433,185	513,025,536	448,770,322	31,337,137	7.51%
Cyber and Engineering, Alabama School of	5,400,000	8,000,000	5,400,000	0	0.00%
Debt Service	35,032,715	33,377,327	33,377,327	(1,655,388)	-4.73%
Dental Scholarship Awards Board	231,166	231,166	231,166	0	0.00%
Alabama Dental Service Program			1,800,000	1,800,000	.....
Total Dental Scholarship Awards Board	231,166	231,166	2,031,166	1,800,000	778.66%
Education, Early Childhood , Dept of:					
O & M	381,045	500,000	2,443,147	2,062,102	541.17%
Office of School Readiness	122,798,645	147,798,645	147,798,645	25,000,000	20.36%
Strong Start/Strong Finish	950,440	1,950,440	1,400,000	449,560	47.30%
Home Instruction for Parents of Preschool Youngsters (HIPPY)	3,135,000	6,135,000	3,135,000	0	0.00%
Total Education, Early Childhood, Dept of	127,265,130	156,384,085	154,776,792	27,511,662	21.62%
Economic and Community Affairs (ADECA)					

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Rural Broadband Grant Program	20,000,000	27,400,000	20,000,000	0	0.00%
Research and Development Grant Program	5,000,000	5,000,000	5,000,000	0	0.00%
2020 Census Grant Program (one-time)	1,000,000	0	0	(1,000,000)	-100.00%
Total Economic and Community Affairs (ADECA)	26,000,000	32,400,000	25,000,000	(1,000,000)	-3.85%
Education: K-12 Local Boards		0	0	0	.....
K-12 Foundation Program	3,935,429,796	4,173,359,702	4,076,792,463	141,362,667	3.59%
Transportation	375,781,440	393,193,946	403,227,549	27,446,109	7.30%
At Risk Program	19,517,734	19,517,734	19,517,734	0	0.00%
Board of Adjustment	750,800	750,800	750,800	0	0.00%
School Nurses	32,993,095	39,993,095	33,982,888	989,793	3.00%
Information Technology Services (Coordinators)	8,775,573	8,775,573	9,038,840	263,267	3.00%
Career Tech O & M	5,000,000	5,000,000	5,000,000	0	0.00%
Current Units	13,109,561	0	13,109,561	0	0.00%
Library Enhancement Fund	6,000,000	0	0	(6,000,000)	-100.00%
Total K-12 Local Boards	4,397,357,999	4,640,590,850	4,561,419,835	164,061,836	3.73%
Education, State Dept (SDE)					
O & M	24,381,092	26,331,377	24,780,971	399,879	1.64%
Children's First Program	3,050,000	3,050,000	3,050,000	0	0.00%
Reading Initiative	72,299,601	76,241,519	80,675,601	8,376,000	11.59%
School Based Mental Health Program	0	0	4,530,000	4,530,000	.....
Math, Science & Technology Initiative	32,999,318	32,999,318	33,679,318	680,000	2.06%
State Charter School Commission	800,000	800,000	800,000	0	0.00%
Computer Science for Alabama (CS4AL) Program	1,000,000	2,000,000	1,000,000	0	0.00%
Arts Education	1,300,000	1,650,000	1,300,000	0	0.00%
Alabama Holocaust Commission	70,000	70,000	70,000	0	0.00%
Statewide Student Assessment (formerly Teacher/Student Testing)	19,405,117	19,405,117	19,405,117	0	0.00%
CLAS - Certified Instructional Leader Program	548,000	548,000	548,000	0	0.00%
Children's Eye Screening	2,896,460	2,896,460	2,896,460	0	0.00%
Alabama Lions Sight (6th, 8th and 10th grades)	0	0	1,700,000	1,700,000	.....
Alabama Ear Institute	335,000	335,000	335,000	0	0.00%
Helen Keller Character Education Program	0	0	160,000	160,000	.....
Gov Academic Improv Prog (At-Risk O & M)	9,240,633	9,240,633	9,240,633	0	0.00%
Military Children Support Plan	800,000	800,000	800,000	0	0.00%
English as a Second Language	7,355,334	11,755,334	14,209,734	6,854,400	93.19%
Tenure Personnel Hearings	200,000	200,000	200,000	0	0.00%
Distance Learning (ACCESS)	20,165,768	20,165,768	20,165,768	0	0.00%
Advanced Placement	7,421,179	7,421,179	7,421,179	0	0.00%
Catastrophic Special Education Support Allocation	2,150,000	0	0	(2,150,000)	-100.00%
High Needs Special Education Grant Program	0	25,000,000	25,000,000	25,000,000	.....
Juvenile Probation Officers	750,000	750,000	750,000	0	0.00%
Southwest School for Deaf & Blind	198,865	198,865	198,865	0	0.00%
Symphony in Education Program	100,000	100,000	100,000	0	0.00%
Preschool Program (Special Education)	5,623,062	17,623,062	17,623,062	12,000,000	213.41%
Nat'l Bd. for Professional Teaching Stds	11,427,424	13,712,908	13,712,908	2,285,484	20.00%
Children's Hospital	103,546	703,546	103,546	0	0.00%

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Children's Hospital for Poison Control	600,000	0	600,000	0	0.00%
Career Tech Initiative	4,915,967	11,112,239	7,915,967	3,000,000	61.03%
Career Coaches	1,700,000	0	1,700,000	0	0.00%
Imagine Academy (formerly Information Technology Academy)	794,372	0	794,372	0	0.00%
Agribusiness Education Program	451,900	0	451,900	0	0.00%
North Alabama Agriplex	0	0	35,000	35,000	.....
Ag Experience Tracker	0	0	75,000	75,000	.....
Cullman County Agricultural Trade Center (roof repair)	0	0	240,000	240,000	.....
Prostart Career and Technical Education Program	250,000	0	250,000	0	0.00%
Teacher In-Service Centers	2,759,080	2,759,080	2,959,080	200,000	7.25%
Teacher Professional Technology Training	0	2,998,913	0	0	.....
Middle School Computer Programming Initiative	613,907	0	613,907	0	0.00%
Prof Dev of Educators and School Board Members on Special Ed	188,907	0	188,907	0	0.00%
Principal Mentoring Program	438,907	0	438,907	0	0.00%
Computer Science Professional Development	300,000	0	300,000	0	0.00%
Technology in Motion Program	857,192	0	857,192	0	0.00%
High Hopes Program (Exit Exam Remediation)	7,980,287	7,980,287	7,980,287	0	0.00%
Jobs for Alabama's Graduates (JAG)	1,550,742	4,550,742	4,550,742	3,000,000	193.46%
Teach For America	747,000	747,000	747,000	0	0.00%
Hudson Alpha Institute - Science Teacher Training	1,000,000	1,000,000	1,250,000	250,000	25.00%
Science in Motion Program	1,583,796	4,083,796	1,583,796	0	0.00%
Regional Safety Training Specialists	0	800,000	0	0	.....
Summer and Afterschool Learning Program	0	6,994,509	0	0	.....
Gifted Students Program	3,750,000	3,750,000	3,750,000	0	0.00%
Reading is Fundamental Program	30,000	30,000	30,000	0	0.00%
Liability Insurance Program	8,440,628	8,440,628	8,440,628	0	0.00%
Alabama Football Coaches Association	125,000	125,000	125,000	0	0.00%
Alabama Baseball Coaches Association	50,000	50,000	75,000	25,000	50.00%
Coach Safely Initiative	0		800,000	800,000	.....
Helping Families Initiative	1,000,000	1,000,000	2,000,000	1,000,000	100.00%
Early Childhood Classroom Assessment	2,750,000	2,750,000	2,750,000	0	0.00%
National Board Certification of Teachers	750,000	750,000	750,000	0	0.00%
Southern Research Institute	1,000,000	1,000,000	1,250,000	250,000	25.00%
Bullying Prevention Pilot Project	1,000,000	1,000,000	1,000,000	0	0.00%
Alabama Teacher Mentor Program	3,000,000	4,000,000	4,000,000	1,000,000	33.33%
Liberty Learning Foundation	275,000	275,000	275,000	0	0.00%
Healthy Eating, Active Living (HEAL, Inc.)	600,000	600,000	600,000	0	0.00%
American Village	250,000	250,000	330,000	80,000	32.00%
Future Teachers of Alabama	250,000	250,000	250,000	0	0.00%
Middle and High School Robotics Grant Program	700,000	700,000	700,000	0	0.00%
Kindervision	100,000	100,000	100,000	0	0.00%
Language Therapist Stipend Program	0	144,000	0	0	.....
Mental Health Collaborative	0	250,000	0	0	.....
Barton Academy	0	0	750,000	750,000	.....
School Safety	250,000	0	0	(250,000)	-100.00%
Marketing Campaign for Teachers	1,000,000	0	0	(1,000,000)	-100.00%

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Total Dept of Education	276,673,084	342,489,280	345,963,847	69,290,763	25.04%
Educational Television Commission	8,953,810	9,222,414	9,129,342	175,532	1.96%
Evaluation of Services, Commission on	0	850,000	500,000	500,000	.....
Executive Commission - Community Service Grants	9,031,798	0	9,031,798	0	0.00%
Higher Education Equalization Program	5,000,000	0		(5,000,000)	-100.00%
Total Executive Commission - Community Service Grants	14,031,798	0	9,031,798	(5,000,000)	-35.63%
Family Practice Rural Health Bd:					
Family Practice Rural Health Bd	762,047	762,047	762,047	0	0.00%
Family Practice Rural Hlth - for AU Rural Health	144,155	144,155	144,155	0	0.00%
Family Practice Rural Hlth - for Tuskegee Area Health Educ Ctr	89,815	89,815	89,815	0	0.00%
Family Practice Rural Hlth - for UAH Rural Health	699,985	699,985	720,985	21,000	3.00%
Family Practice Rural Hlth - for UA(Tusc) Rural Med Scholars	962,500	962,500	962,500	0	0.00%
Total Family Practice Rural Health Board	2,658,502	2,658,502	2,679,502	21,000	0.79%
Finance - Teachers' Sick Leave Upon Death	1,739,708	1,739,708	1,739,708	0	0.00%
Finance, Department of	450,000	450,000	455,197	5,197	1.15%
Fine Arts, Ala School of	8,647,417	9,101,000	8,847,505	200,088	2.31%
Fire College (Firefighters Personnel Stds/Trng Commission)	5,248,437	5,720,796	5,248,437	0	0.00%
Forestry Commission, Alabama	0	260,000	0	0	.....
Geological Survey	521,091	521,091	530,077	8,986	1.72%
Governor's Office of Volunteer Services (formerly Serve Alabama)	361,166	380,000	367,398	6,232	1.73%
Health, Dept of Public:				0	
Health Dept - Public Health Services Program	11,104,013	11,282,525	11,147,783	43,770	0.39%
Health Dept - AIDS Alabama	528,909	528,909	528,909	0	0.00%
Health Dept - Alabama Kidney Foundation	497,463	497,463	497,463	0	0.00%
Health Dept - Center for Ethics and Social Responsibility	600,000	600,000	600,000	0	0.00%
Health Dept - Alabama Commission on Tick Borne Illness	75,000	75,000	75,000	0	0.00%
Health Dept - Statewide Trauma System	250,000	250,000	250,000	0	0.00%
Health Dept - Statewide Stroke System	200,000	200,000	200,000	0	0.00%
Health Dept - Alabama Health Education Centers	275,000	275,000	275,000	0	0.00%
Health Dept - Continuing Ed for EMT Personnel	1,635,782	1,635,782	1,635,782	0	0.00%
Health Dept - Emergency Medical Services	1,000,000	1,000,000	1,000,000	0	0.00%
Health Dept - AL Medical Education Consortium	385,000	385,000	385,000	0	0.00%
Total Public Health Department	16,551,167	16,729,679	16,594,937	43,770	0.26%
Higher Education Commission (ACHE):				0	
Planning & Coordination Prog - O & M	3,598,466	3,778,400	3,658,887	60,421	1.68%
Policemen's Survivor Tuition Program	302,000	317,100	302,000	0	0.00%
Nat'l Guard Scholarships	4,908,550	5,154,062	4,908,550	0	0.00%
Student Assistance Program	5,397,551	5,667,510	5,397,551	0	0.00%
Educational Grants	6,506,126	6,831,481	6,506,126	0	0.00%
Math and Science Teacher Education Scholarships	725,000	761,250	725,000	0	0.00%
NAAL	303,428	318,595	303,428	0	0.00%
SREB	656,214	689,000	656,214	0	0.00%
EPSCoR	1,200,216	1,260,200	1,200,216	0	0.00%
Articulation System	393,067	412,732	393,067	0	0.00%
Agricultural Land Grant Alliance Program	4,506,831	4,732,173	4,506,831	0	0.00%

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AALGA - for McIntire-Stennis Forestry	539,524	566,500	539,524	0	0.00%
AALGA - Tuskegee University	469,928	469,928	947,492	477,564	101.62%
Alabama Forestry Foundation Blackbelt Initiative	307,000	307,000	307,000	0	0.00%
Soil and Water Conservation Committee Prg	1,923,376	1,923,376	1,923,376	0	0.00%
Black Belt Adventures	300,000	300,000	450,000	150,000	50.00%
Black Belt Treasures	260,000	260,000	300,000	40,000	15.38%
Alabama Civil Air Patrol	100,000	100,000	100,000	0	0.00%
National Computer Forensics Institute	250,000	250,000	250,000	0	0.00%
Adaptive and Disability Sports Education	60,000	60,000	60,000	0	0.00%
Resource Conservation and Dev Prg (RC&D)	2,637,744	2,637,744	2,637,744	0	0.00%
Motorsports Hall of Fame	200,000	200,000	200,000	0	0.00%
Alabama Trails Commission	195,000	195,000	195,000	0	0.00%
Alabama Forestry Commission Education Program	200,000	200,000	200,000	0	0.00%
Humanities Foundation	180,000	500,000	180,000	0	0.00%
Alabama Recruit and Retain Male Teachers Pilot	500,000	0	500,000	0	0.00%
Deferred Maintenance Program	4,000,000	60,000	0	(4,000,000)	-100.00%
Higher Education Transformation	0	10,000,000	0	0	.....
Performance Funding	0	10,000,000	0	0	.....
Career Promise	0	2,500,000	0	0	.....
College Promise	0	5,000,000	0	0	.....
Total ACHE	40,620,021	37,892,051	37,348,006	(3,272,015)	-8.06%
Historical Commission, Alabama:					
Historical Commission	1,142,038	1,142,038	1,142,038	0	0.00%
Operating Grants	900,000	1,500,000	900,000	0	0.00%
Total Historical Commission	2,042,038	2,642,038	2,042,038	0	0.00%
Human Resources, Dept of:					
JOBS Program	12,490,281	14,990,281	12,562,123	71,842	0.58%
Child Advocacy Centers	701,470	701,470	701,470	0	0.00%
Fostering Hope Scholarship Act of 2015	1,205,608	1,205,608	1,205,608	0	0.00%
Child Care & After School Program	15,154,760	17,654,760	15,154,760	0	0.00%
for Black Belt Eye Care Consortium	375,000	375,000	375,000	0	0.00%
for Distrib to Rural Daycare Centers	926,114	926,114	926,114	0	0.00%
Wiregrass Rehabilitation Center for Day Care	570,932	570,932	570,932	0	0.00%
Educating Children at Residential Hospitals	0	0	2,000,000	2,000,000	.....
Total Human Resources	31,424,165	36,424,165	33,496,007	2,071,842	6.59%
Law Enforcement Agency, Alabama:					
Law Enforcement Agency	7,796	7,796	11,240	3,444	44.18%
School Safety Training	572,446	572,446	572,446	0	0.00%
Total Law Enforcement Agency, Alabama	580,242	580,242	583,686	3,444	0.59%
Library Service, Public:					
State Aid to Public Libraries	5,428,505	5,527,255	5,527,255	98,750	1.82%
Homework Alabama	295,000	295,000	295,000	0	0.00%
Alabama Supreme Court Library	350,000	350,000	350,000	0	0.00%
Virtual Library Project	3,397,627	3,570,000	3,397,627	0	0.00%
Library Operations	3,409,059	0	3,629,413	220,354	6.46%

EDUCATION TRUST FUND BUDGET SUMMARY

	FY 2020	FY 2021	FY 2021	EDUCATION TRUST FUND	
	ETF	ETF	ETF	\$ INC/DEC	% INC/DEC
	APPROPRIATIONS	BUDGET REQUESTS	GOVERNOR'S RECOMMENDATION	FY 2021	FY 2021
				OVER	OVER
Public Library Service	0	3,592,958	0	0	.....
Total Library Service, Public	12,880,191	13,335,213	13,199,295	319,104	2.48%
Lieutenant Governor, Office of the	250,000	0	201,110	(48,890)	-19.56%
Marine Environmental Science Cons/Dauphin Island Sea Lab	6,050,849	5,478,428	5,350,849	(700,000)	-11.57%
Marine Environ - Mobile Bay Nat'l Estuary Prog	76,088	100,000	76,088	0	0.00%
Marine Environ - Mississippi/Alabama Sea Grant Consortium	76,088	100,000	76,088	0	0.00%
Total Marine Environmental Science Cons/Dauphin Island Sea Lab	6,203,025	5,678,428	5,503,025	(700,000)	-11.28%
Math & Science, Ala High School of	8,647,417	8,972,417	8,982,504	335,087	3.87%
Medical Scholarships Awards Board	1,440,014	2,800,000	3,360,014	1,920,000	133.33%
Alabama Physician's Assistants Service Program	0		640,000	640,000	.....
Total Medical Scholarships Award Board	1,440,014	2,800,000	4,000,014	2,560,000	177.78%
Mental Health:					
Institutional Treatment and Care of Mental Illness Program	5,448,163	7,448,163	5,448,163	0	0.00%
Substance Abuse Program	1,892,794	1,892,794	1,892,794	0	0.00%
Special Services Program	1,089,306	1,639,306	1,089,306	0	0.00%
Mental Health - Emotional Disturbances and Autism in Children	4,750,000	4,750,000	4,750,000	0	0.00%
Alabama Interagency Autism Coordinating Council	438,900	813,900	438,900	0	0.00%
Mental Health - Infant and Early Childhood Mental Health Consultants	500,000	500,000	900,000	400,000	80.00%
Rainbow Omega	435,000	435,000	435,000	0	0.00%
Mental Health - Pilot Program at Vivian B. Adams	0	0	250,000	250,000	.....
Institutional Treatment and Care of Intellectually Disabled Program	35,324,310	35,586,810	35,396,812	72,502	0.21%
Mental Health - ARC Programs	4,207,409	4,207,409	4,207,409	0	0.00%
Mental Health - Camp ASCCA	385,000	385,000	385,000	0	0.00%
Mental Health - School Based Mental Health Services Collaboration	1,000,000	1,000,000	2,000,000	1,000,000	100.00%
Mental Health - Residential Habilitation	960,000	960,000	960,000	0	0.00%
Mental Health - Eagles' Wings	435,000	435,000	435,000	0	0.00%
Mental Health - Early Intervention			150,000	150,000	.....
Total Mental Health	56,865,882	60,053,382	58,738,384	1,872,502	3.29%
Music Hall of Fame	150,000	450,000	152,105	2,105	1.40%
Nursing, Board of	616,027	616,027	616,027	0	0.00%
Optometric Scholarship Awards Board	165,000	179,101	165,000	0	0.00%
Peace Officers Standards and Training	1,252,274	2,750,000	1,503,910	251,636	20.09%
Physical Fitness	282,601	293,570	287,922	5,321	1.88%
Sports Festival	680,467	680,467	680,467	0	0.00%
Sports Hall of Fame	350,000	350,000	350,000	0	0.00%
Sports Council	457,260	457,260	457,260	0	0.00%
Physical Fitness Total	1,770,328	1,781,297	1,775,649	5,321	0.30%
Rehabilitation Services Dept:					
Rehab - Homebound Program	5,802,368	5,831,889	5,802,368	0	0.00%
Rehab - Hemophilia Program	1,289,809	1,289,809	1,289,809	0	0.00%
Rehab - Child's Rehab Srvc	11,402,209	11,577,787	11,402,209	0	0.00%
Rehab - Educ of Dependents of Blind Parents	10,399	10,399	10,399	0	0.00%
Rehab - Rehabilitation Service	14,133,925	13,764,814	14,376,404	242,479	1.72%
Rehab - Rehab Srvc-Teaching Children w/disabilities	88,213	0	88,213	0	0.00%
Rehab - Early Intervention	12,690,695	14,359,744	14,357,519	1,666,824	13.13%

EDUCATION TRUST FUND BUDGET SUMMARY

	FY 2020	FY 2021	FY 2021	EDUCATION TRUST FUND	
	ETF	ETF	ETF	\$ INC/DEC	% INC/DEC
	APPROPRIATIONS	BUDGET REQUESTS	GOVERNOR'S RECOMMENDATION	FY 2021	FY 2021
				OVER	OVER
Rehab - Respite Related Services & Training	175,000	175,000	175,000	0	0.00%
Rehab - Rehab Projects (UCP)	1,560,631	1,560,631	1,560,631	0	0.00%
Rehab - FMAP	1,323,269	1,323,269	1,323,269	0	0.00%
Total Rehabilitation Services Dept	48,476,518	49,893,342	50,385,821	1,909,303	3.94%
Sickle Cell Oversight & Regulatory Commission:					
Sickle Cell - Administration	25,973	25,973	25,973	0	0.00%
Sickle Cell - Univ & Community Sickle Cell Program	1,428,728	1,428,728	1,428,728	0	0.00%
Total Sickle Cell Oversight & Regulatory Commission	1,454,701	1,454,701	1,454,701	0	0.00%
Space Science Exhibit Comm	1,260,000	1,500,000	1,450,000	190,000	15.08%
Supercomputer Authority:					
Supercomputer Authority	13,400,011	13,400,011	13,411,331	11,320	0.08%
Supercomputer Authority - Cybersecurity & IT Support	0	3,900,000	3,900,000	3,900,000	.....
Total Supercomputer Authority	13,400,011	17,300,011	17,311,331	3,911,320	29.19%
Veterans' Affairs, Dept of:					
Veterans' Affairs - Administration	2,584,496	2,621,228	2,619,214	34,718	1.34%
Veterans' Affairs - Education Benefits	80,000,000	80,000,000	80,000,000	0	0.00%
Total Veterans' Affairs	82,584,496	82,621,228	82,619,214	34,718	0.04%
Youth Services, Department of:					
Youth Services - School District	7,866,629	7,811,170	8,507,944	641,315	8.15%
Youth Services - Operations	45,721,710	47,761,842	47,330,664	1,608,954	3.52%
Youth Services - (SPAN) Formerly C.I.T.Y	3,565,732	3,565,732	3,565,732	0	0.00%
Total Youth Services	57,154,071	59,138,744	59,404,340	2,250,269	3.94%
Subtotal	5,813,322,578	6,296,009,147	6,110,860,077	297,537,499	5.12%
III. COLLEGES & UNIVERSITIES:					
Alabama A & M University:					
Ala A & M - O & M	36,937,358	38,784,225	39,382,030	2,444,672	6.62%
Ala A & M - Extension (Urban Affairs & Non-Trad Progs)	3,747,897	3,935,292	3,747,897	0	0.00%
Ala A & M - Ag Research Station Fixed Costs	432,285	453,899	432,285	0	0.00%
Ala A & M - Ag Research Extension-State Match	1,226,181	1,287,490	1,403,487	177,306	14.46%
The Virginia Caples Learning Living Institute	100,000	100,000	100,000	0	0.00%
Total Alabama A & M University	42,443,721	44,560,906	45,065,699	2,621,978	6.18%
Alabama A&M - Miles College	383,486	402,660	383,486	0	0.00%
Alabama State University:					
ASU - O & M	40,932,885	43,798,187	43,925,036	2,992,151	7.31%
ASU - Health Information Management Program	479,323	479,323	479,323	0	0.00%
ASU - Occupational Therapy Program	520,980	520,980	520,980	0	0.00%
ASU - Physical Therapy Program	1,630,747	1,630,747	1,630,747	0	0.00%
ASU - Title VI Program Enhancement	1,657,477	1,657,477	1,657,477	0	0.00%
ASU - EdD in Educational Leadership, Policy and Law Program	2,392,969	2,392,969	2,392,969	0	0.00%
ASU - Desegregation Planning	184,906	184,906	184,906	0	0.00%
ASU - Building/Dormitory Renovation	500,000	500,000	500,000	0	0.00%
ASU - Forensics Building	100,000	100,000	100,000	0	0.00%
Total Alabama State University	48,399,287	51,264,589	51,391,438	2,992,151	6.18%

EDUCATION TRUST FUND BUDGET SUMMARY

	FY 2020	FY 2021	FY 2021	EDUCATION TRUST FUND	
	ETF	ETF	ETF	\$ INC/DEC	% INC/DEC
	APPROPRIATIONS	BUDGET REQUESTS	GOVERNOR'S RECOMMENDATION	FY 2021	FY 2021
				OVER	OVER
Alabama, University of System:					
Alabama , Univ of:					
UA - O & M	165,733,471	180,997,524	178,915,184	13,181,713	7.95%
UA - Small Business Development Centers	786,600	786,600	786,600	0	0.00%
UA - Insurance Information and Research Center	1,000,000	1,000,000	1,000,000	0	0.00%
UA - Institute for Automotive Engineering	1,000,000	1,000,000	1,000,000	0	0.00%
UA - Alabama Transportation Institute	5,000,000	5,000,000	5,000,000	0	0.00%
UA - Rural Health Care Management Pilot Program	600,000	600,000	600,000	0	0.00%
UA - Alabama Water Resource Center	360,000	360,000	360,000	0	0.00%
Alabama, Univ of - Birmingham:					
UAB - O & M	285,647,555	271,671,008	303,563,186	17,915,631	6.27%
UAB - Central AL Regional Campus	500,000	500,000	500,000	0	0.00%
UAB - Minority Dental Program	201,473	201,473	201,473	0	0.00%
UAB - School of Optometry	250,000	250,000	250,000	0	0.00%
UAB - High School Athletic Training Prog	356,765	356,765	356,765	0	0.00%
UAB - Rural Hospitals Resource Center	1,250,000	1,250,000	1,250,000	0	0.00%
UAB - Alabama Drug Discovery Alliance	1,400,000	1,400,000	1,400,000	0	0.00%
UAB - Genome Alabama in collaboration with Hudson Alpha	2,000,000	2,000,000	2,000,000	0	0.00%
UAB - Center for Clinical and Transitional Science	500,000	500,000	500,000	0	0.00%
UAB - Center for Diabetic Research	500,000	500,000	500,000	0	0.00%
UAB - Chauncey Sparks / Mental Health O & M	3,236,628	3,236,628	3,236,628	0	0.00%
UAB - Cancer Center	5,052,527	5,052,527	5,052,527	0	0.00%
Alabama, Univ of - Huntsville:					
UAH - O & M	49,164,943	53,693,034	52,462,435	3,297,492	6.71%
UAH - State Climatologist	850,000	850,000	850,000	0	0.00%
UAH - Redstone Research Retention	2,700,000	2,700,000	2,700,000	0	0.00%
UAH - In-Service Center - Autism Teacher Training	0	300,000	0	0	.....
Total University of Alabama System	528,089,962	534,205,559	562,484,798	34,394,836	6.51%
Athens State University:					
Athens State University - O & M	14,349,039	16,844,778	15,202,591	853,552	5.95%
Arts Center	81,455	225,000	81,455	0	0.00%
Academic Collaboration Program with ACCS	225,000	0	225,000	0	0.00%
Total Athens State University	14,655,494	17,069,778	15,509,046	853,552	5.82%
Auburn University System:					
Auburn University:					
AU - O & M	183,754,600	202,130,060	197,637,167	13,882,567	7.55%
AU - Poultry Science Department	250,000	500,000	250,000	0	0.00%
AU - CLT Outreach and Research	890,125	890,125	890,125	0	0.00%
AU - Agricultural Experiment Station (AES) O & M	33,681,139	37,049,253	35,365,196	1,684,057	5.00%
AU - Cooperative Extension System O & M	35,117,472	38,629,219	36,885,846	1,768,374	5.04%
AU - One-time financial assistance to the 4H Center-Shelby County	250,000	250,000	0	(250,000)	-100.00%
AU - Opioid Addiction Recovery Center	0	0	100,000	100,000	.....
Auburn University Montgomery:					
AUM - O & M	25,374,609	27,912,070	26,842,753	1,468,144	5.79%
AUM - Senior Resource Center	114,915	126,407	114,915	0	0.00%

EDUCATION TRUST FUND BUDGET SUMMARY

	FY 2020	FY 2021	FY 2021	EDUCATION TRUST FUND	
	ETF	ETF	ETF	\$ INC/DEC	% INC/DEC
	APPROPRIATIONS	BUDGET REQUESTS	GOVERNOR'S RECOMMENDATION	FY 2021	FY 2021
				OVER	OVER
Total Auburn University System	279,432,860	307,487,134	298,086,002	18,653,142	6.68%
Jacksonville State University:					
JSU - O & M	40,744,287	44,818,716	43,228,040	2,483,753	6.10%
JSU - Little River Canyon Field School	300,000	300,000	300,000	0	0.00%
JSU - Center for Manufacturing Support	700,000	700,000	700,000	0	0.00%
JSU - Center for Applied Forensics	500,000	500,000	500,000	0	0.00%
JSU - Center for Law Enforcement Best Practices	300,000	300,000	300,000	0	0.00%
JSU - Economic Development Initiative	120,000	120,000	120,000	0	0.00%
Total Jacksonville State University	42,664,287	46,738,716	45,148,040	2,483,753	5.82%
Montevallo, University of:					
UM - O & M	22,088,165	25,430,140	23,366,346	1,278,181	5.79%
UM - Books and Materials for disadvantaged students	25,000		25,000	0	0.00%
Total University of Montevallo	22,113,165	25,430,140	23,391,346	1,278,181	5.78%
North Alabama, University of:					
UNA - O & M	32,766,141	41,750,000	37,699,169	4,933,028	15.06%
Total University of North Alabama	32,766,141	41,750,000	37,699,169	4,933,028	15.06%
South Alabama, University of:					
USA - O & M	118,248,665	137,788,513	125,402,945	7,154,280	6.05%
USA - School of Banking	50,000	0	50,000	0	0.00%
Total University of South Alabama	118,298,665	137,788,513	125,452,945	7,154,280	6.05%
Troy University System:					
Troy - O & M	55,770,856	65,250,000	59,224,634	3,453,778	6.19%
Troy - Interpreter's Program	200,000	0	200,000	0	0.00%
Troy - Dothan PreK teacher training center	250,000	0	250,000	0	0.00%
Total Troy University System	56,220,856	65,250,000	59,674,634	3,453,778	6.14%
West Alabama, University of:					
UWA - O & M	17,841,895	21,151,684	19,626,450	1,784,555	10.00%
UWA - Blackbelt Teaching Initiative	450,000	450,000	450,000	0	0.00%
UWA - National Young Farmers	50,000	50,000	50,000	0	0.00%
Total University of West Alabama	18,341,895	21,651,684	20,126,450	1,784,555	9.73%
West Alabama University of - Stillman College	100,000	0	100,000	0	0.00%
Subtotal Universities	1,203,909,819	1,293,197,019	1,284,513,053	80,603,234	6.70%
Alabama Innovation Fund	420,133	8,000,000	420,133	0	0.00%
Hudson Alpha	1,000,000	0	1,000,000	0	0.00%
Southern Research Institute	1,000,000	0	1,000,000	0	0.00%
Neurological Research Project	1,000,000	0	1,000,000	0	0.00%
Total Alabama Innovation Fund	3,420,133	8,000,000	3,420,133	0	0.00%
Deaf & Blind, Alabama Institute for the:					
Deaf & Blind Institute - Adult Program	18,612,252	14,248,799	14,384,708	(4,227,544)	-22.71%
Birmingham Regional Office	10,000	0	10,000	0	0.00%
Deaf & Blind Institute - Children & Youth Program	35,604,930	36,461,653	37,509,660	1,904,730	5.35%
Deaf & Blind Institute - Industries for the Blind	9,521,962	9,589,480	9,861,766	339,804	3.57%
Deaf & Blind Institute Auburn/Opelika Facility Construction			2,300,000	2,300,000	.....
Total Deaf & Blind Institute	63,749,144	60,299,932	64,066,134	316,990	0.50%

EDUCATION TRUST FUND BUDGET SUMMARY

	FY 2020	FY 2021	FY 2021	EDUCATION TRUST FUND	
	ETF	ETF	ETF	\$ INC/DEC	% INC/DEC
	APPROPRIATIONS	BUDGET REQUESTS	GOVERNOR'S RECOMMENDATION	FY 2021	FY 2021
				OVER	OVER
Rainy Day Account Repayment	0	0	0	0	.....
Treasury PACT Payment	60,738,300	44,867,115	60,738,300	0	0.00%
PEEHIP for Retiree Trust Fund	0	0	0	0	.....
Transfer to ETF Budget Stabilization Fund	0	0	0	0	.....
Transfer to ETF Advancement and Technology Fund	0	0	0	0	.....
				0	
TOTAL ETF BILL	7,145,139,974	7,702,373,213	7,523,597,697	378,457,723	5.30%
SEPARATE BILLS:					
STATE RELATED SCHOOLS:					
Tuskegee University:					
Tuskegee - Regular O&M	9,501,562	9,786,609	10,191,656	690,094	7.26%
Tuskegee - Ag Research Extension-State Match	2,000,000	2,060,000	2,000,000	0	0.00%
Total Tuskegee University	11,501,562	11,846,609	12,191,656	690,094	6.00%
 Total State Related Schools					
PRIVATE SCHOOLS:					
Lyman Ward	357,290	400,000	379,807	22,517	6.30%
Talladega College	927,147	975,000	982,776	55,629	6.00%
Total Private Schools	1,284,437	1,375,000	1,362,583	78,146	6.08%
NON-STATES:					
Network of Child Advocacy Centers	0	1,025,000	0	0	.....
Total Non-States	0	1,025,000	0	0	.....
				0	
TOTAL SEPARATE BILLS	12,785,999	13,221,609	13,554,239	768,240	6.01%
GRAND TOTAL	7,157,925,973	7,723,291,227	7,537,151,936	379,225,963	5.30%
Less Gross Sales Tax Fund Transfer					
GRAND TOTAL EDUCATION TRUST FUND APPROPRIATIONS	7,157,925,973	7,723,291,227	7,537,151,936	379,225,963	5.30%

EDUCATION TRUST FUND BUDGET SUMMARY

	FY 2020	FY 2021	FY 2021	EDUCATION TRUST FUND	
	ETF	ETF	ETF	\$ INC/DEC	% INC/DEC
	APPROPRIATIONS	BUDGET REQUESTS	GOVERNOR'S RECOMMENDATION	FY 2021	FY 2021
				OVER	OVER
ELEMENTARY/SECONDARY (K-12)	4,905,526,909	5,255,723,313	5,171,382,679	265,855,770	
HIGHER EDUCATION	1,809,046,213	2,001,990,420	1,917,165,010	108,118,797	
OTHER	443,352,851	465,577,494	448,604,247	5,251,396	
GRAND TOTAL	7,157,925,973	7,723,291,227	7,537,151,936	379,225,963	
ELEMENTARY/SECONDARY (K-12)	68.53%	68.05%	68.61%		
HIGHER EDUCATION	25.27%	25.92%	25.44%		
OTHER	6.19%	6.03%	5.95%		
GRAND TOTAL	100.00%	100.00%	100.00%		
K-12 / HIGHER EDUCATION SPLIT excluding Other:					
ELEMENTARY/SECONDARY (K-12)	73.06%	72.42%	72.95%		
HIGHER EDUCATION	26.94%	27.58%	27.05%		