

EDUCATION TRUST FUND BUDGET SUMMARY

	FY 2021	FY 2022	FY 2022	EDUCATION TRUST FUND	
	ETF	ETF	ETF	\$ INC/DEC	% INC/DEC
	APPROPRIATIONS	BUDGET REQUESTS	GOVERNOR'S REC	FY 2022	FY 2022
				OVER	OVER
				FY 2021	FY 2021
I. LEGISLATIVE:					
Examiners of Public Accts	8,886,091	10,957,168	9,885,734	999,643	11.25%
Evaluation and reorganization study of SDE	0	0	0	0	.....
Total Examiners of Public Accts.	8,886,091	10,957,168	9,885,734	999,643	11.25%
Legislative Services Agency	3,371,066	3,448,857	3,420,716	49,650	1.47%
Pilot Project to replace bill drafting and support system	0	0	0	0	.....
Performance and Efficiency Evaluations of State Agencies	0	0	0	0	.....
Legislature	3,408,257	4,871,293	3,411,141	2,884	0.08%
Software systems, support and public hearings	200,000	0	200,000	0	0.00%
Total Legislative	15,865,414	19,277,318	16,917,591	1,052,177	6.63%
II. EXECUTIVE:					
Agriculture and Industries, Dept of	0	0	0	0	.....
Agricultural Museum Board	0	0	0	0	.....
American Legion Scholarships	112,500	112,500	112,500	0	0.00%
Archives & History	6,885,540	8,587,362	6,958,318	72,778	1.06%
Arts Council	4,978,528	8,433,907	5,998,047	1,019,519	20.48%
Alabama Center for the Arts	1,000,000	0	1,000,000	0	0.00%
Total Arts Council	5,978,528	8,433,907	6,998,047	1,019,519	17.05%
Child Abuse & Neglect Prevention, Dept of	3,755,232	4,800,000	4,258,802	503,570	13.41%
Commerce, Department of:					
Industrial Development and Training Program	7,638,768	7,638,768	7,638,768	0	0.00%
Industrial Training Program - O & M	6,842,873	6,842,873	7,081,191	238,318	3.48%
Marketing for Technical Education	900,000	900,000	900,000	0	0.00%
Workforce Development	51,522,811	51,722,811	51,522,811	0	0.00%
STEM Council	200,000	0	200,000	0	0.00%
Modern Manufacturing Pilot Project	0	0	1,239,840	1,239,840	.....
Alabama Credential Registry	0	0	200,000	200,000	.....
Rural Marketing Program	400,000	400,000	400,000	0	0.00%
Total Commerce, Department of	67,504,452	67,504,452	69,182,610	1,678,158	2.49%
Community College System Board of Trustees, Alabama:					
O & M	333,378,546	363,248,462	357,655,759	24,277,213	7.28%
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%
O & M - Wallace CC - Dothan - Ctr for Economic and Workforce	250,000	0	250,000	0	0.00%

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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	100,000	0	415,718	315,718	315.72%
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	8,593,714	9,593,714	8,593,714	0	0.00%
Prison Ed - Ingram State for Perry County	0	0	2,000,000	2,000,000	.....
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	14,145,489	13,471,894	0	0.00%
Special Populations Training - Pilot Program	4,725,281	5,725,281	4,725,281	0	0.00%
Mine Safety Training Program	350,000	350,000	350,000	0	0.00%
Postsecondary Department	11,131,721	11,131,721	11,287,712	155,991	1.40%
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	3,168,817	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	3,750,000	3,750,000	0	0.00%
Marion Military Institute	8,994,438	9,794,021	9,534,104	539,666	6.00%
Alabama Technology Network (ATN)	4,944,612	5,217,038	5,241,289	296,677	6.00%
for Workforce Training	503,906	503,906	503,906	0	0.00%
Volunteer EMSP Certifications	125,000	75,000	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	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	400,000	400,000	400,000	0	0.00%
Dual Enrollment	17,982,385	20,982,385	20,982,385	3,000,000	16.68%
Short Term Certification/Credentials	0	10,000,000	10,000,000	10,000,000	.....
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	0	0	0	0	.....
Total Community College System	428,117,466	469,514,025	468,702,731	40,585,265	9.48%
Cyber and Engineering, Alabama School of	5,800,000	8,046,000	6,839,570	1,039,570	17.92%
Debt Service	33,377,327	33,377,327	32,762,356	(614,971)	-1.84%
Dental Scholarship Awards Board	731,166	731,166	731,166	0	0.00%
Alabama Dental Service Program	0	0	0	0	.....
Total Dental Scholarship Awards Board	731,166	731,166	731,166	0	0.00%
Education, Early Childhood , Dept of:					
O & M	381,045	500,000	1,885,707	1,504,662	394.88%
Office of School Readiness	126,798,645	151,715,130	151,215,130	24,416,485	19.26%
Strong Start/Strong Finish	1,400,440	3,000,000	3,000,000	1,599,560	114.22%
Marketing Campaign for Alabama Family Central	500,000	0	500,000	0	0.00%
Home Instruction for Parents of Preschool Youngsters (HIPPI)	3,135,000	5,000,000	5,000,000	1,865,000	59.49%
Total Education, Early Childhood, Dept of	132,215,130	160,215,130	161,600,837	29,385,707	22.23%
Economic and Community Affairs (ADECA)					
Rural Broadband Grant Program	20,000,000	20,000,000	20,000,000	0	0.00%
Research and Development Grant Program	5,000,000	5,000,000	5,000,000	0	0.00%
Electric Vehicle Technology Education Program	1,000,000	0	1,000,000	0	0.00%

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2020 Census Grant Program (one-time)	0	0	0	0
Total Economic and Community Affairs (ADECA)	26,000,000	25,000,000	26,000,000	0	0.00%
Education: K-12 Local Boards					
K-12 Foundation Program	3,956,777,507	4,204,847,768	4,037,330,328	80,552,821	2.04%
Alabama Student Information Management System (ASIMS)	0	0	7,839,874	7,839,874	.....
One Time COVID 19 Hold Harmless / Staff Stabilization Allocation	0	0	95,399,783	95,399,783	.....
Transportation	375,781,440	407,193,946	383,229,610	7,448,170	1.98%
At Risk Program	19,567,734	19,567,734	19,567,734	0	0.00%
Board of Adjustment	750,800	750,800	750,800	0	0.00%
School Nurses	33,993,095	60,000,000	40,672,957	6,679,862	19.65%
Information Technology Services (Coordinators)	8,775,573	8,775,573	8,951,084	175,511	2.00%
Career Tech O & M	5,000,000	7,000,000	7,000,000	2,000,000	40.00%
Current Units	13,109,561	0	13,109,561	0	0.00%
Library Enhancement Fund	0	0	0	0	.....
Total K-12 Local Boards	4,413,755,710	4,708,135,821	4,613,851,731	200,096,021	4.53%
Education, State Dept (SDE)					
O & M	24,381,092	25,381,092	24,816,618	435,526	1.79%
Children's First Program	3,050,000	3,050,000	3,050,000	0	0.00%
Reading Initiative	78,239,601	96,653,866	98,239,601	20,000,000	25.56%
School Based Mental Health Program	0	0	0	0	.....
Math, Science & Technology Initiative	30,299,318	41,799,318	30,299,318	0	0.00%
State Charter School Commission	800,000	800,000	400,000	(400,000)	-50.00%
New Schools for Alabama			400,000		
Computer Science for Alabama (CS4AL) Program	2,000,000	3,000,000	2,000,000	0	0.00%
Arts Education	1,300,000	1,300,000	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	0	0	.....
Alabama Ear Institute	335,000	335,000	335,000	0	0.00%
Helen Keller Character Education Program	0	0	0	0	.....
Gov Academic Improv Prog (At-Risk O & M)	9,240,633	9,240,633	9,240,633	0	0.00%
Online High-Speed Teacher Certification Portal	0	450,000	0	0	.....
Military Children Support Plan	800,000	800,000	800,000	0	0.00%
English as a Second Language	14,155,334	14,155,334	14,155,334	0	0.00%
Tenure Personnel Hearings	200,000	200,000	200,000	0	0.00%
Distance Learning (ACCESS)	20,165,768	24,948,943	20,165,768	0	0.00%
Advanced Placement	7,421,179	9,421,179	9,421,179	2,000,000	26.95%
Catastrophic Special Education Support Allocation	0	0	0	0	.....
High Needs Special Education Grant Program	9,750,000	25,000,000	25,000,000	15,250,000	156.41%
Juvenile Probation Officers	750,000	750,000	750,000	0	0.00%
Financial Assistance Program	0	1,850,892	0	0	.....
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	14,462,908	13,712,908	2,285,484	20.00%
Children's Hospital	103,546	703,546	703,546	600,000	579.45%
Children's Hospital for Poison Control	600,000	0	0	(600,000)	-100.00%
Career Tech Initiative	4,915,967	19,327,239	15,980,967	11,065,000	225.08%

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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	0	0	.....
Ag Experience Tracker	0	0	0	0	.....
Cullman County Agricultural Trade Center (roof repair)	215,000	0	0	(215,000)	-100.00%
Prostart Career and Technical Education Program	250,000	0	250,000	0	0.00%
Teacher In-Service Centers	2,959,080	2,959,080	2,959,080	0	0.00%
Teacher Professional Technology Training	0	3,202,814	0	0	.....
Special Education Liscensed Interpreters/Deaf, HOH Teachers	0	8,500,000	8,500,000	8,500,000	.....
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	1,550,742	0	0.00%
Teach For America	747,000	747,000	747,000	0	0.00%
School Safety Security and Climate	5,580,000	7,778,000	5,580,000	0	0.00%
Hudson Alpha Institute - Science Teacher Training	1,000,000	1,000,000	1,000,000	0	0.00%
Science in Motion Program	1,583,796	1,583,796	1,583,796	0	0.00%
Summer and Afterschool Learning Program	0	0	0	0	.....
Gifted Students Program	3,825,000	13,825,000	4,825,000	1,000,000	26.14%
Reading is Fundamental Program	30,000	30,000	30,000	0	0.00%
Liability Insurance Program	8,440,628	8,440,628	10,000,000	1,559,372	18.47%
Alabama Football Coaches Association	125,000	125,000	125,000	0	0.00%
Alabama Baseball Coaches Association	50,000	50,000	50,000	0	0.00%
Coach Safely Initiative	400,000	400,000	800,000	400,000	100.00%
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	0	750,000	0	0.00%
Southern Research Institute	1,000,000	1,000,000	1,000,000	0	0.00%
Peer Helpers	1,000,000	1,000,000	3,000,000	2,000,000	200.00%
Alabama Teacher Mentor Program	4,000,000	4,000,000	4,000,000	0	0.00%
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%
Technology Infrastructure	0	40,000,000	0	0	.....
Special Education Certified Behavior Analyst Program	0	8,500,000	0	0	.....
American Village	250,000	250,000	350,000	100,000	40.00%
Future Teachers of Alabama	250,000	250,000	250,000	0	0.00%
Middle and High School Robotics Grant Program	775,000	775,000	775,000	0	0.00%
Kindervision	100,000	100,000	100,000	0	0.00%
Language Therapist Stipend Program	0	0	0	0	.....
Mental Health Collaborative	0	0	0	0	.....
Barton Academy	0	0	0	0	.....
School Safety	0	0	0	0	.....
Marketing Campaign for Teachers	0	1,000,000	0	0	.....
Total Dept of Education	301,608,084	457,143,801	378,988,466	77,380,382	25.66%
Educational Television Commission	9,153,810	10,682,474	9,461,713	307,903	3.36%
Evaluation of Services, Commission on	500,000	650,000	508,094	8,094	1.62%
Executive Commission - Community Service Grants	9,031,798	0	9,031,798	0	0.00%

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Higher Education Equalization Program	0	0	0	0
Total Executive Commission - Community Service Grants	9,031,798	0	9,031,798	0	0.00%
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	720,985	720,985	743,644	22,659	3.14%
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	2,679,502	2,679,502	2,702,161	22,659	0.85%
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	457,049	7,049	1.57%
Fine Arts, Ala School of	8,847,417	9,106,907	9,397,627	550,210	6.22%
Fire College (Firefighters Personnel Stds/Trng Commission)	5,548,437	5,998,437	5,881,027	332,590	5.99%
Forestry Commission, Alabama	0	260,000	0	0	.....
Geological Survey	521,091	521,091	526,818	5,727	1.10%
Governor's Office of Volunteer Services (formerly Serve Alabama)	361,166	361,166	367,456	6,290	1.74%
Health, Dept of Public:					
Health Dept - Public Health Services Program	11,104,013	12,457,045	11,140,879	36,866	0.33%
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	550,000	550,000	550,000	0	0.00%
Health Dept - Continuing Ed for EMT Personnel	1,635,782	1,880,084	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	16,826,167	18,423,501	16,863,033	36,866	0.22%
Higher Education Commission (ACHE):					
Planning & Coordination Prog - O & M	3,598,466	4,099,218	3,660,422	61,956	1.72%
Policemen's Survivor Tuition Program	302,000	444,700	444,700	142,700	47.25%
Nat'l Guard Scholarships	4,908,550	5,212,335	5,212,335	303,785	6.19%
Student Assistance Program	5,897,551	7,277,225	7,277,225	1,379,674	23.39%
Educational Grants	7,006,126	7,277,225	7,277,225	271,099	3.87%
Math and Science Teacher Education Scholarships	725,000	746,750	746,750	21,750	3.00%
Birmingham Promise Scholarship Program	750,000	772,500	750,000	0	0.00%
Student Financial Aid Assistance Study	0	80,000	0	0	.....
PEFU - Performance Funding	0	10,000,000	0	0	.....
Alabama College Network	0	60,000	0	0	.....
Higher Education Micro - Credential Fund	0	5,000,000	0	0	.....
Retain Alabama	0	725,000	0	0	.....
Industry Credential Directory	0	100,000	0	0	.....
NAAL	303,428	379,201	379,201	75,773	24.97%
SREB	656,214	675,900	656,214	0	0.00%
EPSCoR	1,200,216	1,241,211	1,200,216	0	0.00%
Articulation System	393,067	404,875	393,067	0	0.00%
Agricultural Land Grant Alliance Program	4,506,831	4,506,832	5,006,831	500,000	11.09%
AALGA - for McIntire-Stennis Forestry	539,524	539,524	539,524	0	0.00%
AALGA - Tuskegee University	569,928	569,928	569,928	0	0.00%

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Alabama Forestry Foundation Blackbelt Initiative	307,000	307,002	307,000	0	0.00%
Soil and Water Conservation Committee Prg	2,123,376	2,123,376	2,123,376	0	0.00%
Black Belt Adventures	300,000	300,001	350,000	50,000	16.67%
Black Belt Treasures	260,000	260,001	260,000	0	0.00%
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	60,001	60,000	0	0.00%
Resource Conservation and Dev Prg (RC&D)	3,137,744	3,137,745	3,137,744	0	0.00%
Motorsports Hall of Fame	200,000	200,000	200,000	0	0.00%
Alabama Trails Commission	195,000	195,001	195,000	0	0.00%
Alabama Forestry Commission Education Program	200,000	200,001	200,000	0	0.00%
Humanities Foundation	100,000	100,000	100,000	0	0.00%
Alabama Recruit and Retain Male Teachers Pilot	700,000	700,001	700,000	0	0.00%
Deferred Maintenance Program	0	0	0	0	.....
AKEEP Education and Teacher Recruitment Partnership	100,000	100,000	100,000	0	0.00%
Performance Funding	0	0	0	0	.....
USS Alabama Battleship	0	0	75,000	75,000	.....
Alabama HBCU Consortium	0	0	650,000	650,000	.....
Total ACHE	39,390,021	58,145,553	42,921,758	3,531,737	8.97%
Historical Commission, Alabama:					
Historical Commission	1,142,038	1,142,038	1,142,038	0	0.00%
Operating Grants	1,075,000	1,800,000	1,300,000	225,000	20.93%
Total Historical Commission	2,217,038	2,942,038	2,442,038	225,000	10.15%
Human Resources, Dept of:					
JOBS Program	10,618,235	15,618,235	10,690,531	72,296	0.68%
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	17,026,806	19,026,806	17,026,806	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	1,000,000	1,000,000	.....
Total Human Resources	31,424,165	38,424,165	32,496,461	1,072,296	3.41%
Law Enforcement Agency, Alabama:					
Law Enforcement Agency	7,796	7,796	11,642	3,846	49.33%
School Safety Training	572,446	572,446	572,446	0	0.00%
Total Law Enforcement Agency, Alabama	580,242	580,242	584,088	3,846	0.66%
Library Service, Public:					
State Aid to Public Libraries	8,936,314	5,638,663	5,527,255	(3,409,059)	-38.15%
Homework Alabama	295,000	295,000	295,000	0	0.00%
Alabama Supreme Court Library	350,000	0	350,000	0	0.00%
Virtual Library Project	3,397,627	3,431,603	3,397,627	0	0.00%
Library Operations	0	3,409,059	3,447,012	3,447,012	.....
Total Library Service, Public	12,978,941	12,774,325	13,016,894	37,953	0.29%
Lieutenant Governor, Office of the	90,000	90,000	91,352	1,352	1.50%
Marine Environmental Science Cons/Dauphin Island Sea Lab	5,050,849	16,310,415	5,300,849	250,000	4.95%
Marine Environ - Mobile Bay Nat'l Estuary Prog	76,088	100,000	100,000	23,912	31.43%
Marine Environ - Mississippi/Alabama Sea Grant Consortium	76,088	100,000	100,000	23,912	31.43%
Total Marine Environmental Science Cons/Dauphin Island Sea Lab	5,203,025	16,510,415	5,500,849	297,824	5.72%
Math & Science, Ala High School of	8,847,417	9,262,219	9,345,660	498,243	5.63%

EDUCATION TRUST FUND BUDGET SUMMARY

	ETF	ETF	ETF	\$ INC/DEC	% INC/DEC
	APPROPRIATIONS	BUDGET REQUESTS	GOVERNOR'S REC	FY 2022	FY 2022
				OVER	OVER
				FY 2021	FY 2021
Medical Scholarships Awards Board	1,940,014	1,940,175	1,940,014	0	0.00%
Alabama Physician's Assistants Service Program	500,000	500,000	500,000	0	0.00%
Total Medical Scholarships Award Board	2,440,014	2,440,175	2,440,014	0	0.00%
Mental Health:					
Institutional Treatment and Care of Mental Illness Program	5,448,163	5,448,163	5,521,253	73,090	1.34%
Substance Abuse Program	1,892,794	1,892,794	1,892,794	0	0.00%
Special Services Program	1,589,306	1,589,306	1,589,306	0	0.00%
Mental Health - Emotional Disturbances and Autism in Children	0	0	0	0	.....
Alabama Interagency Autism Coordinating Council	438,900	813,900	438,900	0	0.00%
Mental Health - Infant and Early Childhood Mental Health Consultants	0	0	0	0	.....
Rainbow Omega	460,000	460,000	525,000	65,000	14.13%
Mental Health - Pilot Program at Vivian B. Adams	0	0	0	0	.....
Institutional Treatment and Care of Intellectually Disabled Program	35,624,310	36,830,104	35,624,310	0	0.00%
Mental Health - ARC Programs	4,282,409	4,282,409	4,282,409	0	0.00%
Mental Health - Camp ASCCA	385,000	385,000	385,000	0	0.00%
Mental Health - School Based Mental Health Services Collaboration	1,750,000	2,500,000	2,500,000	750,000	42.86%
Mental Health - Residential Habilitation	960,000	960,000	960,000	0	0.00%
Mental Health - Eagles' Wings	435,000	435,000	525,000	90,000	20.69%
Mental Health - Emotional Disturbances and Autism in Children	4,750,000	4,750,000	4,750,000	0	0.00%
Mental Health - Early Intervention	0	0	0	0	.....
Total Mental Health	58,015,882	60,346,676	58,993,972	978,090	1.69%
Music Hall of Fame	150,000	498,960	152,105	2,105	1.40%
Nursing, Board of	616,027	616,027	616,027	0	0.00%
Optometric Scholarship Awards Board	180,000	180,000	180,000	0	0.00%
Peace Officers Standards and Training	1,252,274	4,094,274	1,253,995	1,721	0.14%
Physical Fitness	282,601	306,420	288,081	5,480	1.94%
Sports Festival	755,467	755,467	755,467	0	0.00%
Sports Hall of Fame	385,000	385,000	385,000	0	0.00%
Sports Council	457,260	457,260	507,260	50,000	10.93%
Physical Fitness Total	1,880,328	1,904,147	1,935,808	55,480	2.95%
Rehabilitation Services Dept:					
Rehab - Homebound Program	5,802,368	5,802,368	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 Srvcs	11,402,209	11,402,209	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	14,222,138	14,222,138	14,382,767	160,629	1.13%
Rehab - Rehab Srvc-Teaching Children w/disabilities	0	0	88,213	88,213	.....
Rehab - Early Intervention	12,940,695	14,426,031	14,426,031	1,485,336	11.48%
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	48,726,518	50,211,854	50,460,696	1,734,178	3.56%
Sickle Cell Oversight & Regulatory Commission:					
Sickle Cell - Administration	25,973	35,973	25,973	0	0.00%
Sickle Cell - Univ & Community Sickle Cell Program	1,428,728	1,620,640	1,620,640	191,912	13.43%
Total Sickle Cell Oversight & Regulatory Commission	1,454,701	1,656,613	1,646,613	191,912	13.19%
Space Science Exhibit Comm	1,400,000	2,000,000	1,800,000	400,000	28.57%
Supercomputer Authority:					
Supercomputer Authority	13,400,011	18,900,011	16,411,231	3,011,220	22.47%
Supercomputer Authority - Cybersecurity & IT Support	0	0	0	0	.....

EDUCATION TRUST FUND BUDGET SUMMARY

	ETF	ETF	ETF	\$ INC/DEC	% INC/DEC
	APPROPRIATIONS	BUDGET REQUESTS	GOVERNOR'S REC	FY 2022	FY 2022
				OVER	OVER
				FY 2021	FY 2021
Total Supercomputer Authority	13,400,011	18,900,011	16,411,231	3,011,220	22.47%
Veterans' Affairs, Dept of:					
Veterans' Affairs - Administration	2,584,496	2,665,677	2,618,866	34,370	1.33%
Veterans' Affairs - Education Benefits	80,000,000	65,000,000	65,000,000	(15,000,000)	-18.75%
Total Veterans' Affairs	82,584,496	67,665,677	67,618,866	(14,965,630)	-18.12%
Youth Services, Department of:					
Youth Services - School District	7,866,629	7,992,210	7,962,299	95,670	1.22%
Youth Services - Operations	45,721,710	47,887,706	46,074,710	353,000	0.77%
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	59,445,648	57,602,741	448,670	0.79%
Subtotal	5,867,350,816	6,430,440,614	6,218,352,377	351,001,561	5.98%
III. COLLEGES & UNIVERSITIES:					
Alabama A & M University:					
Ala A & M - O & M	37,912,679	37,912,679	40,609,161	2,696,482	7.11%
Ala A & M - Extension (Urban Affairs & Non-Trad Progs)	3,853,552	3,853,552	3,853,552	0	0.00%
Ala A & M - Ag Research Station Fixed Costs	432,285	432,285	432,285	0	0.00%
Ala A & M - Ag Research Extension-State Match	1,226,181	1,226,181	1,226,181	0	0.00%
The Virginia Caples Learning Living Institute	100,000	105,000	100,000	0	0.00%
Total Alabama A & M University	43,524,697	43,529,697	46,221,179	2,696,482	6.20%
Alabama A&M - Miles College	383,486	383,486	383,486	0	0.00%
Alabama State University:					
ASU - O & M	41,932,885	43,966,529	44,994,842	3,061,957	7.30%
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	49,399,287	51,432,931	52,461,244	3,061,957	6.20%
Alabama, University of System:					
Alabama , Univ of:					
UA - O & M	172,561,046	191,283,919	186,048,621	13,487,575	7.82%
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	293,866,348	318,433,574	312,833,826	18,967,478	6.45%
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%

EDUCATION TRUST FUND BUDGET SUMMARY

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	APPROPRIATIONS	BUDGET REQUESTS	GOVERNOR'S REC	FY 2022	FY 2022
				OVER	OVER
				FY 2021	FY 2021
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	50,839,011	55,678,885	54,697,523	3,858,512	7.59%
UAH - State Climatologist	850,000	875,000	850,000	0	0.00%
UAH - Redstone Research Retention	2,700,000	3,000,000	2,700,000	0	0.00%
UAH - In-Service Center - Autism Teacher Training	0	300,000	0	0	.....
Total University of Alabama System	544,810,398	593,565,371	581,123,963	36,313,565	6.67%
Athens State University:					
Athens State University - O & M	14,749,039	17,048,136	15,689,039	940,000	6.37%
Arts Center	81,455	0	81,455	0	0.00%
Academic Collaboration Program with ACCS	225,000	306,455	225,000	0	0.00%
Total Athens State University	15,055,494	17,354,591	15,995,494	940,000	6.24%
Auburn University System:					
Auburn University:					
AU - O & M	190,916,380	203,879,277	205,014,947	14,098,567	7.38%
AU - Poultry Science Department	250,000	250,000	250,000	0	0.00%
AU - CLT Outreach and Research	890,125	890,125	890,125	0	0.00%
AU - National Livestock Competition	0	250,000	0	0	.....
AU - Agricultural Experiment Station (AES) O & M	34,354,762	36,759,595	36,416,048	2,061,286	6.00%
AU - Cooperative Extension System O & M	36,074,821	38,332,558	38,239,310	2,164,489	6.00%
AU - Opioid Addiction Recovery Center	0	125,000	0	0	.....
Auburn University Montgomery:					
AUM - O & M	25,885,268	27,697,237	27,445,279	1,560,011	6.03%
AUM - Senior Resource Center	114,915	114,915	114,915	0	0.00%
Total Auburn University System	288,486,271	308,298,707	308,370,624	19,884,353	6.89%
Jacksonville State University:					
JSU - O & M	41,844,287	46,028,716	44,616,485	2,772,198	6.63%
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	43,764,287	47,948,716	46,536,485	2,772,198	6.33%
Montevallo, University of:					
UM - O & M	22,838,165	27,410,798	24,209,955	1,371,790	6.01%
UM - Books and Materials for disadvantaged students	25,000	25,000	25,000	0	0.00%
UM - Allied Health	0	0	500,000	500,000	.....
Total University of Montevallo	22,863,165	27,435,798	24,734,955	1,871,790	8.19%
North Alabama, University of:					
UNA - O & M	34,391,514	43,750,000	37,660,091	3,268,577	9.50%
UNA- Workforce Development Initiative	0	0	2,250,000	2,250,000	.....
Total University of North Alabama	34,391,514	43,750,000	39,910,091	5,518,577	16.05%
South Alabama, University of:					
USA - O & M	121,513,708	138,950,000	129,047,530	7,533,822	6.20%
USA - School of Banking	50,000	50,000	50,000	0	0.00%
Total University of South Alabama	121,563,708	139,000,000	129,097,530	7,533,822	6.20%

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				OVER	OVER
				FY 2021	FY 2021
Troy University System:					
Troy - O & M	57,457,481	64,800,000	61,202,662	3,745,181	6.52%
Troy - Interpreter's Program	200,000	200,000	200,000	0	0.00%
Troy - Dothan PreK teacher training center	250,000	250,000	250,000	0	0.00%
Total Troy University System	57,907,481	65,250,000	61,652,662	3,745,181	6.47%
West Alabama, University of:					
UWA - O & M	18,858,785	22,357,125	20,715,195	1,856,410	9.84%
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	19,358,785	22,857,125	21,215,195	1,856,410	9.59%
West Alabama University of - Stillman College	100,000	0	100,000	0	0.00%
Subtotal Universities	1,241,608,573	1,360,806,422	1,327,802,908	86,194,335	6.94%
Alabama Innovation Fund					
Hudson Alpha	420,133	5,000,000	420,133	0	0.00%
Southern Research Institute	1,000,000	1,000,000	1,000,000	0	0.00%
Neurological Research Project	1,000,000	1,000,000	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	14,270,774	15,252,107	15,488,973	1,218,199	8.54%
Birmingham Regional Office	10,000	0	10,000	0	0.00%
Deaf & Blind Institute - Children & Youth Program	36,206,730	36,743,898	37,252,893	1,046,163	2.89%
Deaf & Blind Institute - Industries for the Blind	9,682,862	9,818,207	10,046,306	363,444	3.75%
Deaf & Blind Institute Auburn/Opelika Facility Construction	0	0	0	0	.....
Total Deaf & Blind Institute	60,170,366	61,814,212	62,798,172	2,627,806	4.37%
Rainy Day Account Repayment	0	0	0	0	.....
Treasury PACT Payment	31,881,600	32,181,600	32,181,600	300,000	0.94%
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	.....
TOTAL ETF BILL	7,204,431,488	7,893,242,848	7,644,555,190	440,123,702	6.11%
SEPARATE BILLS:					
STATE RELATED SCHOOLS:					
Tuskegee University:					
Tuskegee - Regular O&M	9,676,562	9,966,859	10,257,156	580,594	6.00%
Tuskegee - Ag Research Extension-State Match	2,000,000	2,060,000	2,000,000	0	0.00%
Total Tuskegee University	11,676,562	12,026,859	12,257,156	580,594	4.97%
Total State Related Schools					
PRIVATE SCHOOLS:					
Lyman Ward	367,290	400,000	389,327	22,037	6.00%
Talladega College	947,147	994,504	1,003,976	56,829	6.00%
Total Private Schools	1,314,437	1,394,504	1,393,303	78,866	6.00%
NON-STATES:					
Network of Child Advocacy Centers	0	0	0	0
Total Non-States	0	0	0	0

EDUCATION TRUST FUND BUDGET SUMMARY

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	APPROPRIATIONS	BUDGET REQUESTS	GOVERNOR'S REC	FY 2022	FY 2022
				OVER	OVER
				FY 2021	FY 2021
TOTAL SEPARATE BILLS	12,990,999	13,421,363	13,650,459	659,460	5.08%
GRAND TOTAL	7,217,422,487	7,906,664,211	7,658,205,649	440,783,162	6.11%
Less Gross Sales Tax Fund Transfer					
GRAND TOTAL EDUCATION TRUST FUND APPROPRIATIONS	7,217,422,487	7,906,664,211	7,658,205,649	440,783,162	6.11%

EDUCATION TRUST FUND BUDGET SUMMARY

	ETF	ETF	ETF	\$ INC/DEC	% INC/DEC
	APPROPRIATIONS	BUDGET REQUESTS	GOVERNOR'S REC	FY 2022	FY 2022
				OVER	OVER
				FY 2021	FY 2021
ELEMENTARY/SECONDARY (K-12)	4,953,544,620	5,426,681,838	5,263,457,300	309,912,680	6.26%
HIGHER EDUCATION	1,835,743,063	2,083,532,414	1,956,711,596	120,968,533	6.59%
OTHER	428,134,804	396,049,959	438,036,753	9,901,949	2.31%
GRAND TOTAL	7,217,422,487	7,906,264,211	7,658,205,649	440,783,162	6.11%
ELEMENTARY/SECONDARY (K-12)	68.63%	68.64%	68.73%	0%	0%
HIGHER EDUCATION	25.43%	26.35%	25.55%	0%	0%
OTHER	5.93%	5.01%	5.72%	0%	-4%
GRAND TOTAL	100.00%	100.00%	100.00%	0%	0%
K-12 / HIGHER EDUCATION SPLIT excluding Other:					
ELEMENTARY/SECONDARY (K-12)	72.96%	72.26%	72.90%	71.93%	98.58%
HIGHER EDUCATION	27.04%	27.74%	27.10%	28.07%	103.83%