

EDUCATION TRUST FUND BUDGET SUMMARY

	FY2022	FY 2023	FY 2023	\$ INC/DEC	% INC/DEC
	APPROPRIATIONS	BUDGET REQUESTS	GOVERNOR'S REC	FY 2023	FY 2023
	EDUCATION	EDUCATION	EDUCATION	OVER	OVER
	TRUST FUND	TRUST FUND	TRUST FUND	FY 2022	FY 2022
I. LEGISLATIVE:					
Examiners of Public Accts	10,035,734	10,035,734	10,181,750	146,016	1.45%
Legislative Services Agency	3,505,716	3,551,849	3,665,577	159,861	4.56%
Legislature	4,261,141	4,661,141	4,286,632	25,491	0.60%
Software systems, support and public hearings	400,000	0	0	(400,000)	-100.00%
Total Legislative	18,202,591	18,248,724	18,133,959	(68,632)	-0.38%
III. EXECUTIVE:					
American Legion Scholarships	112,500	112,500	112,500	0	0.00%
Archives & History	7,148,318	7,648,621	7,468,890	320,572	4.48%
Arts Council	5,998,047	7,963,608	6,480,969	482,922	8.05%
Alabama Center for the Arts	1,050,000	0	1,050,000	0	0.00%
Total Arts Council	7,048,047	7,963,608	7,530,969	482,922	6.85%
Child Abuse & Neglect Prevention, Dept of	5,758,802	7,258,802	7,268,270	1,509,468	26.21%
Commerce, Department of:					
Industrial Development and Training Program	7,638,768	7,638,768	10,138,768	2,500,000	32.73%
Industrial Training Program - O & M	7,081,191	8,081,191	7,622,003	540,812	7.64%
Marketing for Technical Education	900,000	900,000	900,000	0	0.00%
Workforce Development	49,022,811	52,560,813	49,322,811	300,000	0.61%
STEM Council	1,000,000	0	1,000,000	0	0.00%
Alabama Workforce Training Center	500,000	0	500,000	0	0.00%
Regional Councils - Leadership strategies	2,000,000	0	2,167,500	167,500	8.38%
Modern Manufacturing Pilot Project	1,239,840	1,239,840	1,239,840	0	0.00%
Alabama Credential Registry	200,000	200,000	600,000	400,000	200.00%
Rural Marketing Program	400,000	400,000	400,000	0	0.00%
Total Commerce, Department of	69,982,610	71,020,612	73,890,922	3,908,312	5.58%
Community College System Board of Trustees, Alabama:					
O & M	357,655,759	394,507,759	371,015,649	13,359,890	3.74%
O & M - Ingram State Technical College	100,000	0	100,000	0	0.00%
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	175,000	0	175,000	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	450,000	0	450,000	0	0.00%
O & M - Coastal Alabama Comm College for Tech & Manuf Program	450,000	0	450,000	0	0.00%

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O & M - Jefferson State Community College - Nursing Program	375,000	0	375,000	0	0.00%
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	100,000	0	100,000	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%
O & M - Trenholm State Community College - Cloud Technology Skills Program	100,000	0	100,000	0	0.00%
O & M - Southern Union Community College - HVAC fans and furniture purchase	200,000	0	0	(200,000)	-100.00%
O & M - Lurleen B. Wallace Community College - rebranding and signage	75,000	0	0	(75,000)	-100.00%
O & M - Chattahoochee Valley Community College - Applied Tech Program	75,000	0	75,000	0	0.00%
O & M - Reid State Technical College	25,000	0	25,000	0	0.00%
Prison Education - O & M	8,593,714	9,593,714	11,593,714	3,000,000	34.91%
Prison Ed - Ingram State for Perry County	2,000,000	0	2,500,000	500,000	25.00%
Prison Ed - Therapeutic Education	1,939,901	1,939,901	1,939,901	0	0.00%
Corrections Ed - Day Reporting Program	1,000,000	1,000,000	1,000,000	0	0.00%
Prison Ed - Life Tech	2,000,000	2,000,000	2,500,000	500,000	25.00%
Pardons and Paroles	0	2,000,000	0	0	.....
Adult Basic Education - O & M	13,471,894	14,471,894	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	350,000	350,000	350,000	0	0.00%
Postsecondary Department	11,787,712	25,923,154	12,104,471	316,759	2.69%
Capital Improvements and Equipment Purchases	1,135,442	0	1,135,442	0	0.00%
Postsecondary - Truck Driver Training (CACC)	240,790	240,790	240,790	0	0.00%
Industry Certification Initiatives	2,810,778	15,120,778	2,810,778	0	0.00%
for Career Coaches	600,000	0	600,000	0	0.00%
for Workforce Development Initiatives	3,750,000	0	3,750,000	0	0.00%
Marion Military Institute	9,534,104	10,464,104	10,034,104	500,000	5.24%
Military Hall of Honor	0	0	125,000	125,000	.....
Alabama Technology Network (ATN)	5,241,289	5,741,289	5,241,289	0	0.00%
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	4,375,000	3,375,000	0	0.00%
Automotive Manufacturing Workforce Development Program	312,500	312,500	312,500	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	500,000	500,000	750,000	250,000	50.00%
Dual Enrollment	20,982,385	24,182,385	25,982,385	5,000,000	23.83%
Dual Enrollment Pilot Program at Murphy University Center	200,000	0	200,000	0	0.00%
Short Term Certification/Credentials	10,000,000	20,000,000	15,000,000	5,000,000	50.00%
Science, Technology, Engineering, Arts and Math (STEAM) Pilot Project	500,000	500,000	500,000	0	0.00%
LPN Programs	0	0	2,000,000	2,000,000	.....
Career Tech Equipment	0	0	5,000,000	5,000,000	.....
Total Community College System	470,097,455	539,987,455	505,374,104	35,276,649	7.50%
Cyber and Engineering, Alabama School of	7,139,570	9,212,820	7,645,371	505,801	7.08%

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Debt Service	32,762,356	31,765,000	31,765,000	(997,356)	-3.04%
Dental Scholarship Awards Board	731,166	731,166	731,166	0	0.00%
Education, Early Childhood , Dept of:					
O & M	1,885,707	1,150,000	1,192,009	(693,698)	-36.79%
Office of School Readiness	151,215,130	186,267,442	173,745,222	22,530,092	14.90%
Strong Start/Strong Finish	3,000,000	4,000,000	4,000,000	1,000,000	33.33%
Marketing Campaign for Alabama Family Central	750,000	0	750,000	0	0.00%
Summer/After School Programs	0	0	1,511,714	1,511,714	.....
Home Instruction for Parents of Preschool Youngsters (HIPPY)	5,000,000	5,000,000	5,000,000	0	0.00%
Total Education, Early Childhood, Dept of	161,850,837	196,417,442	186,198,945	24,348,108	15.04%
Economic and Community Affairs (ADECA)					
Rural Broadband Grant Program	20,000,000	20,000,000	25,000,000	5,000,000	25.00%
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	1,000,000	1,000,000	0	0.00%
Total Economic and Community Affairs (ADECA)	26,000,000	26,000,000	31,000,000	5,000,000	19.23%
Education: K-12 Local Boards					
K-12 Foundation Program	4,002,887,580	4,337,920,811	4,160,915,961	158,028,381	3.95%
Alabama Student Information Management System (ASIMS)	9,839,874	9,839,874	9,839,874	0	0.00%
One Time COVID 19 Hold Harmless / Staff Stabilization Allocation	95,399,783	0	0	(95,399,783)	-100.00%
Transportation	380,436,908	395,894,168	405,738,903	25,301,995	6.65%
At Risk Program	19,567,734	20,567,734	20,567,734	1,000,000	5.11%
Board of Adjustment	750,800	750,800	750,800	0	0.00%
School Nurses	40,672,957	100,672,957	49,579,875	8,906,918	21.90%
Information Technology Services (Coordinators)	12,551,084	12,551,084	16,173,127	3,622,043	28.86%
Career Tech O & M	7,000,000	8,000,000	8,000,000	1,000,000	14.29%
Current Units	2,000,000	2,000,000	2,000,000	0	0.00%
Student Growth	0	0	27,080,035	27,080,035	.....
Middle Matrix	0	0	33,271,976	33,271,976	.....
Math and Science Teacher Program	50,000,000	125,000,000	100,000,000	50,000,000	100.00%
Total K-12 Local Boards	4,621,106,720	5,013,197,428	4,833,918,285	212,811,565	4.61%
Education, State Dept (SDE)					
O & M	24,816,618	27,816,618	25,650,156	833,538	3.36%
Grant Program - unmet capital, equipment, other needs of K-12	3,000,000	0	3,000,000	0	0.00%
Children's First Program	3,050,000	3,050,000	3,050,000	0	0.00%
Reading Initiative	80,239,601	85,239,601	85,239,601	5,000,000	6.23%
Certified Academic Language Therapist (CALT) Stipend Program	600,000	600,000	600,000	0	0.00%
Math, Science & Technology Initiative	30,299,318	41,799,318	33,299,318	3,000,000	9.90%
State Charter School Commission	400,000	400,000	400,000	0	0.00%
New Schools for Alabama	400,000	400,000	400,000	0	0.00%
Computer Science for Alabama (CS4AL) Program	2,000,000	3,000,000	3,000,000	1,000,000	50.00%
Arts Education	1,500,000	1,700,000	1,700,000	200,000	13.33%
Alabama Holocaust Commission	95,000	95,000	95,000	0	0.00%
Statewide Student Assessment (formerly Teacher/Student Testing)	19,405,117	30,864,276	19,405,117	0	0.00%
CLAS - Certified Instructional Leader Program	548,000	548,000	548,000	0	0.00%
Children's Eye Screening	2,946,460	2,946,460	2,946,460	0	0.00%

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Woolley Institute for Spoken Language Education	535,000	535,000	535,000	0	0.00%
Academic Improv Prog (At-Risk O & M)	9,940,633	9,940,633	9,940,633	0	0.00%
Online High-Speed Teacher Certification Portal	0	450,000	450,000	450,000	.....
Military Children Support Plan	800,000	800,000	800,000	0	0.00%
English as a Second Language	14,155,334	16,155,334	16,155,334	2,000,000	14.13%
Tenure Personnel Hearings	200,000	200,000	200,000	0	0.00%
Distance Learning (ACCESS)	20,165,768	23,665,768	20,165,768	0	0.00%
Advanced Placement	9,421,179	11,421,179	11,421,179	2,000,000	21.23%
High Needs Special Education Grant Program	17,400,000	17,400,000	17,400,000	0	0.00%
Juvenile Probation Officers	750,000	750,000	750,000	0	0.00%
Financial Assistance Program	0	2,063,369	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)	17,623,062	37,623,062	27,623,062	10,000,000	56.74%
Nat'l Bd. for Professional Teaching Stds	13,712,908	15,212,908	13,712,908	0	0.00%
Children's Hospital	103,546	703,546	103,546	0	0.00%
Children's Hospital for Poison Control	600,000	0	600,000	0	0.00%
Career Tech Initiative	15,980,967	19,292,239	16,580,967	600,000	3.75%
Career Coaches	1,700,000	0	6,700,000	5,000,000	294.12%
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%
Prostart Career and Technical Education Program	365,000	0	365,000	0	0.00%
Teacher In-Service Centers	2,959,080	3,509,080	3,509,080	550,000	18.59%
Special Education Licensed Interpreters/Deaf, HOH Teachers	8,500,000	8,500,000	8,500,000	0	0.00%
Middle School Computer Programming Initiative	613,907	613,907	613,907	0	0.00%
Prof Dev of Educators and School Board Members on Special Ed	188,907	188,907	188,907	0	0.00%
Principal Mentoring Program	438,907	438,907	438,907	0	0.00%
Computer Science Professional Development	300,000	300,000	300,000	0	0.00%
Technology in Motion Program	857,192	2,357,192	2,357,192	1,500,000	174.99%
High Hopes Program (Exit Exam Remediation)	8,680,287	8,680,287	8,680,287	0	0.00%
Alabama Scholars Bowl TV Show	65,000	65,000	65,000	0	0.00%
Jobs for Alabama's Graduates (JAG)	1,550,742	4,550,742	2,550,742	1,000,000	64.49%
Teach For America	822,000	822,000	822,000	0	0.00%
School Safety Security and Climate	8,580,000	10,080,000	10,080,000	1,500,000	17.48%
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	2,583,796	2,583,796	1,000,000	63.14%
Gifted Students Program	4,875,000	14,875,000	9,800,000	4,925,000	101.03%
Reading is Fundamental Program	30,000	0	30,000	0	0.00%
Liability Insurance Program	10,000,000	10,000,000	17,500,000	7,500,000	75.00%
Alabama Football Coaches Association	125,000	125,000	125,000	0	0.00%
Alabama Baseball Coaches Association	75,000	75,000	75,000	0	0.00%
Coach Safely Initiative	700,000	700,000	700,000	0	0.00%
Helping Families Initiative	2,000,000	2,000,000	2,100,000	100,000	5.00%
Early Childhood Classroom Assessment	2,750,000	2,750,000	2,750,000	0	0.00%
National Board Certification of Teachers	750,000	0	1,500,000	750,000	100.00%

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Southern Research Institute	1,000,000	1,000,000	1,000,000	0	0.00%
Math Coaches	0	0	5,000,000	5,000,000
Alabama Teacher Mentor Program	4,000,000	4,000,000	4,000,000	0	0.00%
Liberty Learning Foundation	325,000	325,000	325,000	0	0.00%
Healthy Eating, Active Living (HEAL, Inc.)	625,000	625,000	625,000	0	0.00%
Special Education Certified Behavior Analyst Program	0	8,500,000	8,500,000	8,500,000	.....
American Village	375,000	375,000	1,000,000	625,000	166.67%
Future Teachers of Alabama	250,000	250,000	250,000	0	0.00%
Middle and High School Robotics Grant Program	850,000	850,000	850,000	0	0.00%
Remote Learning Hub Pilot Program	2,000,000	2,000,000	2,000,000	0	0.00%
Vaping Education Program	100,000	100,000	100,000	0	0.00%
Kindervision	100,000	100,000	175,000	75,000	75.00%
Language Therapist Stipend Program	0	68,000,000	0	0	.....
Troops to Teachers	0	400,000	0	0	.....
Purple Star Schools	0	200,000	0	0	.....
Underperforming Schools	0	0	10,000,000	10,000,000	.....
Marketing Campaign for Teachers	0	1,000,000	1,000,000	1,000,000	.....
Total Dept of Education	361,368,466	516,910,994	435,477,004	74,108,538	20.51%
Educational Television Commission	9,461,713	12,672,238	11,935,169	2,473,456	26.14%
Evaluation of Services, Commission on	508,094	769,732	521,815	13,721	2.70%
Executive Commission - Community Service Grants	10,031,798	0	10,031,798	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	743,644	743,644	743,644	0	0.00%
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	2,702,161	2,702,161	2,702,161	0	0.00%
Finance - Teachers' Sick Leave Upon Death	1,739,708	2,000,000	2,000,000	260,292	14.96%
Finance, Department of	457,049	482,531	469,330	12,281	2.69%
Fine Arts, Ala School of	9,397,627	9,938,469	10,076,387	678,760	7.22%
Fire College (Firefighters Personnel Stds/Trng Commission)	5,881,027	7,646,027	6,087,282	206,255	3.51%
Forestry Commission, Alabama	0	60,000	0	0	.....
Geological Survey	526,818	526,818	545,206	18,388	3.49%
Governor's Office of Volunteer Services (formerly Serve Alabama)	367,456	361,166	385,569	18,113	4.93%
Health, Dept of Public:					
Health Dept - Public Health Services Program	10,940,879	11,164,238	11,021,934	81,055	0.74%
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	450,000	450,000	450,000	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	1,635,782	1,635,782	0	0.00%

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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	16,863,033	17,086,392	16,944,088	81,055	0.48%
Higher Education Commission (ACHE):					
Planning & Coordination Prog - O & M	3,660,422	3,843,267	3,809,631	149,209	4.08%
Industry Credential Directory	100,000	100,000	100,000	0	0.00%
Retain Alabama	800,000	800,000	800,000	0	0.00%
Policemen's Survivor Tuition Program	444,700	466,950	466,935	22,235	5.00%
Nat'l Guard Scholarships	5,212,335	5,473,092	5,472,952	260,617	5.00%
Student Assistance Program	7,277,225	7,641,040	8,000,000	722,775	9.93%
Educational Grants	7,277,225	7,640,804	8,000,000	722,775	9.93%
Math and Science Teacher Education Scholarships	746,750	746,750	746,750	0	0.00%
Birmingham Promise Scholarship Program	850,000	892,500	892,500	42,500	5.00%
Higher Education Micro - Credential Fund	0	1,000,000	0	0	.....
Gear Up	0	2,500,000	0	0	.....
FAFSA Completion	0	500,000	0	0	.....
NAAL	379,201	398,163	379,201	0	0.00%
SREB	656,214	689,034	656,214	0	0.00%
EPSCoR	1,200,216	1,260,184	1,200,216	0	0.00%
Articulation System	393,067	412,705	393,067	0	0.00%
Agricultural Land Grant Alliance Program	5,006,831	6,116,284	5,006,831	0	0.00%
AALGA - for McIntire-Stennis Forestry	539,524	0	539,524	0	0.00%
AALGA - Tuskegee University	569,928	0	719,928	150,000	26.32%
Alabama Forestry Foundation Blackbelt Initiative	532,000	1,182,000	532,000	0	0.00%
Solon Dixon Forestry Education Center	650,000	0	650,000	0	0.00%
Soil and Water Conservation Committee Prg	2,423,376	2,423,376	2,673,376	250,000	10.32%
Black Belt Adventures	375,000	375,000	375,000	0	0.00%
Black Belt Treasures	285,000	285,000	285,000	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	60,000	60,000	0	0.00%
Resource Conservation and Dev Prg (RC&D)	3,837,744	3,837,744	3,837,744	0	0.00%
Motorsports Hall of Fame	200,000	200,000	200,000	0	0.00%
Alabama Trails Commission	340,000	340,000	340,000	0	0.00%
Alabama Forestry Commission Education Program	200,000	200,000	200,000	0	0.00%
Humanities Foundation	100,000	100,000	100,000	0	0.00%
Alabama Recruit and Retain Minority Teachers Pilot	700,000	700,000	700,000	0	0.00%
AKEEP Education and Teacher Recruitment Partnership	100,000	150,000	100,000	0	0.00%
USS Alabama Battleship	150,000	150,000	150,000	0	0.00%
Alabama HBCU Consortium	650,000	732,500	650,000	0	0.00%
HBCU Deferred Maintenance Program	0	0	5,000,000	5,000,000	.....
Total ACHE	46,066,758	51,566,393	53,386,869	7,320,111	15.89%
Historical Commission, Alabama:					
Historical Commission	1,642,038	2,442,038	1,792,038	150,000	9.13%
Operating Grants	1,300,000	1,300,000	1,300,000	0	0.00%

EDUCATION TRUST FUND BUDGET SUMMARY

	FY2022	FY 2023	FY 2023	\$ INC/DEC	% INC/DEC
	APPROPRIATIONS	BUDGET REQUESTS	GOVERNOR'S REC	FY 2023	FY 2023
	EDUCATION	EDUCATION	EDUCATION	OVER	OVER
	TRUST FUND	TRUST FUND	TRUST FUND	FY 2022	FY 2022
Total Historical Commission	2,942,038	3,742,038	3,092,038	150,000	5.10%
Human Resources, Dept of:					
JOBS Program	12,490,281	10,690,531	12,490,281	0	0.00%
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	15,227,056	34,692,608	33,034,502	17,807,446	116.95%
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	1,000,000	1,000,000	1,000,000	0	0.00%
Total Human Resources	32,496,461	50,162,263	50,303,907	17,807,446	54.80%
Law Enforcement Agency, Alabama:					
Law Enforcement Agency	11,642	11,642	19,330	7,688	66.04%
School Safety Training	572,446	572,446	572,446	0	0.00%
Total Law Enforcement Agency, Alabama	584,088	584,088	591,776	7,688	1.32%
Library Service, Public:					
State Aid to Public Libraries	5,527,255	5,905,839	5,879,772	352,517	6.38%
Homework Alabama	395,000	395,000	395,000	0	0.00%
Alabama Supreme Court Library	350,000	350,000	350,000	0	0.00%
Virtual Library Project	3,397,627	3,567,508	3,566,841	169,214	4.98%
Library Operations	3,447,012	3,735,000	3,728,577	281,565	8.17%
Total Library Service, Public	13,116,894	13,953,347	13,920,190	803,296	6.12%
Lieutenant Governor, Office of the	91,352	111,352	94,312	2,960	3.24%
Marine Environmental Science Cons/Dauphin Island Sea Lab	5,300,849	7,800,000	5,300,849	0	0.00%
Marine Environ - Mobile Bay Nat'l Estuary Prog	100,000	125,000	100,000	0	0.00%
Marine Environ - Mississippi/Alabama Sea Grant Consortium	100,000	125,000	100,000	0	0.00%
Total Marine Environmental Science Cons/Dauphin Island Sea Lab	5,500,849	8,050,000	5,500,849	0	0.00%
Math & Science, Ala High School of	9,345,660	10,166,132	9,933,232	587,572	6.29%
Medical Scholarships Awards Board	1,940,014	1,940,014	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	2,440,014	2,440,014	0	0.00%
Mental Health:					
Institutional Treatment and Care of Mental Illness Program	10,271,253	5,521,253	8,043,617	(2,227,636)	-21.69%
Mental Health - Emotional Disturbances and Autism in Children	0	4,750,000	0	0	.....
Mental Health - School Based Mental Health Services Collaboration	2,500,000	3,500,000	3,500,000	1,000,000	40.00%
Substance Abuse Program	1,892,794	1,892,794	1,892,794	0	0.00%
Special Services Program	1,589,306	2,618,240	4,702,806	3,113,500	195.90%
Alabama Interagency Autism Coordinating Council	438,900	813,900	438,900	0	0.00%
Institutional Treatment and Care of Intellectually Disabled Program	36,124,310	35,458,876	36,124,310	0	0.00%
Mental Health - ARC Programs	4,282,409	4,282,409	4,282,409	0	0.00%
Mental Health - Developmental Disability Nurse Delegation Program	800,000	800,000	800,000	0	0.00%
Mental Health - Camp ASCCA	415,000	415,000	415,000	0	0.00%
Mental Health - Residential Habilitation	960,000	960,000	960,000	0	0.00%
Mental Health - Eagles' Wings	480,000	480,000	480,000	0	0.00%
Mental Health - Rainbow Omega	490,000	490,000	490,000	0	0.00%

EDUCATION TRUST FUND BUDGET SUMMARY

	FY2022	FY 2023	FY 2023	\$ INC/DEC	% INC/DEC
	APPROPRIATIONS	BUDGET REQUESTS	GOVERNOR'S REC	FY 2023	FY 2023
	EDUCATION	EDUCATION	EDUCATION	OVER	OVER
	TRUST FUND	TRUST FUND	TRUST FUND	FY 2022	FY 2022
Mental Health - Emotional Disturbances and Autism in Children	0	0	0	0	.....
Total Mental Health	60,243,972	61,982,472	62,129,836	1,885,864	3.13%
Music Hall of Fame	177,105	600,000	201,448	24,343	13.74%
Nursing, Board of	616,027	616,027	616,027	0	0.00%
Optometric Scholarship Awards Board	200,000	200,000	200,000	0	0.00%
Peace Officers Standards and Training	1,253,995	9,578,930	2,595,995	1,342,000	107.02%
Physical Fitness	288,081	305,650	299,260	11,179	3.88%
Sports Festival	805,467	805,467	805,467	0	0.00%
Sports Hall of Fame	410,000	410,000	410,000	0	0.00%
Sports Council	482,260	482,260	482,260	0	0.00%
Physical Fitness Total	1,985,808	2,003,377	1,996,987	11,179	0.56%
Rehabilitation Services Dept:					
Rehab - Homebound Program	5,802,368	5,849,308	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 Svcs	11,402,209	11,677,324	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	14,382,767	13,894,212	14,637,748	254,981	1.77%
Rehab - Rehab Srvc-Teaching Children w/disabilities	88,213	0	88,213	0	0.00%
Rehab - Early Intervention	14,426,031	14,430,744	14,426,031	0	0.00%
Rehab - Exceptional Foundation	0	0	150,000	150,000	.....
Rehab - AL Head and Spinal Cord Injury Program	0	250,000	500,000	500,000	.....
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	50,460,696	50,460,696	51,365,677	904,981	1.79%
Sickle Cell Oversight & Regulatory Commission:					
Sickle Cell - Administration	25,973	25,973	25,973	0	0.00%
Sickle Cell - Univ & Community Sickle Cell Program	1,620,640	1,620,640	1,620,640	0	0.00%
Total Sickle Cell Oversight & Regulatory Commission	1,646,613	1,646,613	1,646,613	0	0.00%
Space Science Exhibit Comm	1,850,000	2,000,000	1,850,000	0	0.00%
Supercomputer Authority:	16,411,231	23,772,885	19,432,955	3,021,724	18.41%
Veterans' Affairs, Dept of:					
Veterans' Affairs - Administration	2,618,866	2,707,053	2,689,831	70,965	2.71%
Veterans' Affairs - Education Benefits	65,000,000	65,000,000	65,000,000	0	0.00%
Total Veterans' Affairs	67,618,866	67,707,053	67,689,831	70,965	0.10%
Youth Services, Department of:					
Youth Services - School District	7,962,299	8,139,485	8,164,973	202,674	2.55%
Youth Services - Operations	46,074,710	46,661,898	46,761,950	687,240	1.49%
Youth Services - (SPAN) Formerly C.I.T.Y	3,565,732	3,565,732	3,565,732	0	0.00%
Total Youth Services	57,602,741	58,367,115	58,492,655	889,914	1.54%
Subtotal	6,219,897,090	6,920,431,501	6,615,695,401	395,798,311	6.36%
III. COLLEGES & UNIVERSITIES:					
Alabama A & M University:					

EDUCATION TRUST FUND BUDGET SUMMARY

	FY2022	FY 2023	FY 2023	\$ INC/DEC	% INC/DEC
	APPROPRIATIONS	BUDGET REQUESTS	GOVERNOR'S REC	FY 2023	FY 2023
	EDUCATION	EDUCATION	EDUCATION	OVER	OVER
	TRUST FUND	TRUST FUND	TRUST FUND	FY 2022	FY 2022
Ala A & M - O & M	40,359,161	46,567,119	44,431,989	4,072,828	10.09%
State Black Archives Research Center and Museum	250,000	0	250,000	0	0.00%
Artificial Intelligence, Cybersecurity and STEM Enhancements	125,000	0	125,000	0	0.00%
Ala A & M - Extension (Urban Affairs & Non-Trad Progs)	4,084,765	4,289,003	4,084,765	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	1,305,883	79,702	6.50%
The Virginia Caples Learning Living Institute	100,000	105,000	100,000	0	0.00%
Total Alabama A & M University	46,577,392	52,702,511	50,729,922	4,152,530	8.92%
Alabama A&M - Miles College	383,486	402,660	383,486	0	0.00%
Alabama State University:					
ASU - O & M	44,994,842	48,594,429	48,404,823	3,409,981	7.58%
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	52,461,244	56,060,831	55,871,225	3,409,981	6.50%
Alabama, University of System:					
Alabama , Univ of:					
UA - O & M	186,048,621	223,407,184	203,964,140	17,915,519	9.63%
UA - Small Business Development Centers	961,600	961,600	961,600	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	1,360,000	1,360,000	1,360,000	0	0.00%
Alabama, Univ of - Birmingham:					
UAB - O & M	312,833,826	366,922,794	336,198,724	23,364,898	7.47%
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	0	(250,000)	-100.00%
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	4,236,628	4,236,628	4,236,628	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	54,772,523	66,504,797	60,128,125	5,355,602	9.78%
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%

EDUCATION TRUST FUND BUDGET SUMMARY

	FY2022	FY 2023	FY 2023	\$ INC/DEC	% INC/DEC
	APPROPRIATIONS	BUDGET REQUESTS	GOVERNOR'S REC	FY 2023	FY 2023
	EDUCATION	EDUCATION	EDUCATION	OVER	OVER
	TRUST FUND	TRUST FUND	TRUST FUND	FY 2022	FY 2022
UAH - Alabama State Grant Consortium	0	1,000,000	0	0	.....
UAH - Engineering Building Expansion	0	50,000,000	0	0	.....
Total University of Alabama System	582,373,963	736,878,768	628,759,982	46,386,019	7.96%
Athens State University:					
Athens State University - O & M	15,739,039	19,893,042	18,288,496	2,549,457	16.20%
Arts Center	181,455	406,455	181,455	0	0.00%
Academic Collaboration Program with ACCS	225,000	0	225,000	0	0.00%
Total Athens State University	16,145,494	20,299,497	18,694,951	2,549,457	15.79%
Auburn University System:					
Auburn University:					
AU - O & M	204,639,947	218,709,675	224,805,828	20,165,881	9.85%
AU - Poultry Science Department	250,000	250,000	250,000	0	0.00%
AU - CLT Outreach and Research	940,125	940,125	940,125	0	0.00%
AU - National Livestock Competition	250,000	250,000	250,000	0	0.00%
AU - Agricultural Experiment Station (AES) O & M	36,416,048	38,965,171	38,783,091	2,367,043	6.50%
AU - Cooperative Extension System O & M	38,239,310	40,648,562	40,724,865	2,485,555	6.50%
AU - One-time financial assistance to the 4H Center-Shelby County	0	250,000	0	0	.....
AU - Opioid Addiction Recovery Center	125,000	125,000	125,000	0	0.00%
Auburn University Montgomery:					
AUM - O & M	27,445,279	29,366,449	29,424,635	1,979,356	7.21%
AUM - Senior Resource Center	114,915	114,915	114,915	0	0.00%
Total Auburn University System	308,420,624	329,619,897	335,418,459	26,997,835	8.75%
Jacksonville State University:					
JSU - O & M	44,616,485	52,830,000	48,678,490	4,062,005	9.10%
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	475,000	475,000	475,000	0	0.00%
JSU - Economic Development Initiative	195,000	195,000	195,000	0	0.00%
Total Jacksonville State University	46,786,485	55,000,000	50,848,490	4,062,005	8.68%
Montevallo, University of:					
UM - O & M	24,209,955	29,209,955	25,832,352	1,622,397	6.70%
UM - Books and Materials for disadvantaged students	25,000	25,000	25,000	0	0.00%
UM - Allied Health	725,000	725,000	1,000,000	275,000	37.93%
UM - Rural Teacher Recruitment	0	0	350,000	350,000	.....
Total University of Montevallo	24,959,955	29,959,955	27,207,352	2,247,397	9.00%
North Alabama, University of:					
UNA - O & M	37,660,091	49,400,000	41,254,247	3,594,156	9.54%
UNA- Workforce Development Initiative	2,250,000	0	2,250,000	0	0.00%
Total University of North Alabama	39,910,091	49,400,000	43,504,247	3,594,156	9.01%
South Alabama, University of:					
USA - O & M	129,047,530	161,716,773	140,713,869	11,666,339	9.04%
USA - School of Banking	50,000	50,000	0	(50,000)	-100.00%
Total University of South Alabama	129,097,530	161,766,773	140,713,869	11,616,339	9.00%
Troy University System:					

EDUCATION TRUST FUND BUDGET SUMMARY

	FY2022	FY 2023	FY 2023	\$ INC/DEC	% INC/DEC
	APPROPRIATIONS	BUDGET REQUESTS	GOVERNOR'S REC	FY 2023	FY 2023
	EDUCATION	EDUCATION	EDUCATION	OVER	OVER
	TRUST FUND	TRUST FUND	TRUST FUND	FY 2022	FY 2022
Troy - O & M	61,202,662	70,000,000	67,123,640	5,920,978	9.67%
Troy - Interpreter's Program	325,000	325,000	325,000	0	0.00%
Troy - Dothan PreK teacher training center	350,000	350,000	350,000	0	0.00%
Total Troy University System	61,877,662	70,675,000	67,798,640	5,920,978	9.57%
West Alabama, University of:					
UWA - O & M	20,715,195	24,273,281	24,036,648	3,321,453	16.03%
UWA - Rural Workforce Development	400,000	400,000	400,000	0	0.00%
UWA - Blackbelt Teaching Initiative	450,000	450,000	610,000	160,000	35.56%
UWA - National Young Farmers	50,000	50,000	50,000	0	0.00%
UWA - Blackbelt STEM	0	0	550,000	550,000	.....
UWA - Women's Hall of Fame	0	0	10,000	10,000	.....
Total University of West Alabama	21,615,195	25,173,281	25,656,648	4,041,453	18.70%
West Alabama University of - Stillman College	100,000	0	100,000	0	0.00%
Subtotal Universities	1,330,709,121	1,587,939,173	1,445,687,271	114,978,150	8.64%
Alabama Innovation Fund	420,133	20,420,133	420,133	0	0.00%
Small Business Innovation Research and Small Business Technology matching grants	5,000,000	5,000,000	5,000,000	0	0.00%
Alabama Innovation Corporation	4,000,000	4,000,000	24,000,000	20,000,000	500.00%
Hudson Alpha	1,000,000	1,000,000	1,000,000	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	12,420,133	32,420,133	32,420,133	20,000,000	161.03%
Deaf & Blind, Alabama Institute for the:					
Deaf & Blind Institute - Adult Program	15,915,467	15,510,897	16,441,811	526,344	3.31%
Birmingham Regional Office	10,000	0	10,000	0	0.00%
Deaf & Blind Institute - Children & Youth Program	37,619,157	41,238,151	39,273,231	1,654,074	4.40%
Deaf & Blind Institute - Industries for the Blind	10,173,548	10,539,918	10,622,086	448,538	4.41%
Total Deaf & Blind Institute	63,718,172	67,288,966	66,347,128	2,628,956	4.13%
Rainy Day Account Repayment	0	0	0	0	.....
Treasury PACT Payment	32,181,600	33,494,400	0	(32,181,600)	-100.00%
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	.....
Capital Fund - CPI Adjustment	0	0	125,000,000	125,000,000	.....
TOTAL ETF BILL	7,658,926,116	8,641,574,173	8,285,149,933	626,223,817	8.18%
SEPARATE BILLS:					
STATE RELATED SCHOOLS:					
Tuskegee University:					
Tuskegee - Regular O&M	10,257,156	10,567,871	11,151,435	894,279	8.72%
Tuskegee - Ag Research Extension-State Match	2,000,000	2,060,000	2,000,000	0	0.00%
Total Tuskegee University	12,257,156	12,627,871	13,151,435	894,279	7.30%
Total State Related Schools					
PRIVATE SCHOOLS:					

EDUCATION TRUST FUND BUDGET SUMMARY

	FY2022	FY 2023	FY 2023	\$ INC/DEC	% INC/DEC
	APPROPRIATIONS	BUDGET REQUESTS	GOVERNOR'S REC	FY 2023	FY 2023
	EDUCATION	EDUCATION	EDUCATION	OVER	OVER
	TRUST FUND	TRUST FUND	TRUST FUND	FY 2022	FY 2022
Lyman Ward	389,327	389,327	389,327	0	0.00%
Talladega College	1,003,976	1,054,175	1,069,234	65,258	6.50%
Total Private Schools	1,393,303	1,443,502	1,458,561	65,258	4.68%
NON-STATES:					
Network of Child Advocacy Centers	0	0	0	0	.....
Total Non-States	0	0	0	0	.....
TOTAL SEPARATE BILLS	13,650,459	14,071,373	14,609,996	959,537	7.03%
GRAND TOTAL	7,672,576,575	8,655,645,546	8,299,759,929	627,183,354	8.17%
Less Gross Sales Tax Fund Transfer					
GRAND TOTAL EDUCATION TRUST FUND APPROPRIATIONS	7,672,576,575	8,655,645,546	8,299,759,929	627,183,354	8.17%

EDUCATION TRUST FUND BUDGET SUMMARY

	FY2022	FY 2023	FY 2023	\$ INC/DEC	% INC/DEC
	APPROPRIATIONS	BUDGET REQUESTS	GOVERNOR'S REC	FY 2023	FY 2023
	EDUCATION	EDUCATION	EDUCATION	OVER	OVER
	TRUST FUND	TRUST FUND	TRUST FUND	FY 2022	FY 2022
ELEMENTARY/SECONDARY (K-12)	5,255,917,289	5,834,484,455	5,662,138,177	406,220,888	7.73%
HIGHER EDUCATION	1,957,095,794	2,272,053,103	2,132,295,081	175,199,287	8.95%
OTHER	459,563,492	550,207,988	505,326,671	45,763,179	9.96%
GRAND TOTAL	7,672,576,575	8,656,745,546	8,299,759,929	627,183,354	8.17%
ELEMENTARY/SECONDARY (K-12)	68.50%	67.40%	68.22%		
HIGHER EDUCATION	25.51%	26.25%	25.69%		
OTHER	5.99%	6.36%	6.09%		
GRAND TOTAL	100.00%	100.00%	100.00%		
K-12 / HIGHER EDUCATION SPLIT excluding Other:					
ELEMENTARY/SECONDARY (K-12)	72.87%	71.97%	72.64%		
HIGHER EDUCATION	27.13%	28.03%	27.36%		