

**EDUCATION TRUST FUND BUDGET SUMMARY**

	FY 2022	FY 2023	FY 2023	\$ INC/DEC	% INC/DEC
	ETF	ETF	ETF	FINAL ACT 2022-393	FINAL ACT 2022-393
	APPROPRIATIONS	GOVERNOR'S	AS PASSED	VERSUS	VERSUS
	FINAL ACT	RECOMMENDATION	FINAL ACT 2022-393	GOV REC	GOV REC
<b>I. LEGISLATIVE:</b>					
Examiners of Public Accountts	10,035,734	10,181,750	10,681,750	500,000	4.91%
Legislative Services Agency	3,505,716	3,665,577	3,665,577	0	0.00%
Legislature	4,261,141	4,286,632	4,286,632	0	0.00%
Software systems, support and public hearings	400,000	0	0	0	.....
<b>Total Legislative</b>	<b>18,202,591</b>	<b>18,133,959</b>	<b>18,633,959</b>	<b>500,000</b>	<b>2.76%</b>
<b>III. EXECUTIVE:</b>					
American Legion Scholarships	112,500	112,500	112,500	0	0.00%
Archives & History	7,148,318	7,468,890	7,608,890	140,000	1.87%
Men's Hall of Fame	0	0	10,000	10,000	.....
<b>Total Archives &amp; History</b>	<b>7,148,318</b>	<b>7,468,890</b>	<b>7,618,890</b>	<b>150,000</b>	<b>2.01%</b>
Arts Council	5,998,047	6,480,969	6,480,969	0	0.00%
Alabama Center for the Arts	1,050,000	1,050,000	1,150,000	100,000	9.52%
<b>Total Arts Council</b>	<b>7,048,047</b>	<b>7,530,969</b>	<b>7,630,969</b>	<b>100,000</b>	<b>1.33%</b>
Child Abuse & Neglect Prevention, Dept of	5,758,802	7,268,270	7,268,270	0	0.00%
Commerce, Department of:					
Industrial Development and Training Program	7,638,768	10,138,768	11,138,768	1,000,000	9.86%
Industrial Training Program - O & M	7,081,191	7,622,003	7,622,003	0	0.00%
Marketing for Technical Education	900,000	900,000	900,000	0	0.00%
Rural Marketing Program	400,000	400,000	400,000	0	0.00%
Modern Manufacturing Pilot Project	1,239,840	1,239,840	1,239,840	0	0.00%
Alabama Credential Registry	200,000	600,000	600,000	0	0.00%
Workforce Development	49,022,811	49,322,811	49,322,811	0	0.00%
STEM Council	1,000,000	1,000,000	1,000,000	0	0.00%
Alabama Workforce Training Center	500,000	500,000	500,000	0	0.00%
Regional Councils - Leadership strategies	2,000,000	2,167,500	2,167,500	0	0.00%
<b>Total Commerce, Department of</b>	<b>69,982,610</b>	<b>73,890,922</b>	<b>74,890,922</b>	<b>1,000,000</b>	<b>1.35%</b>
Community College System Board of Trustees, Alabama:					
O & M	357,655,759	371,015,649	378,515,649	7,500,000	2.02%
O & M - Ingram State Technical College	100,000	100,000	100,000	0	0.00%
O & M - Aeronautics School in Albertville	225,000	225,000	225,000	0	0.00%
O & M - Northwest Shoals CC - Lauderdale Co Workforce Center	450,000	450,000	450,000	0	0.00%
O & M - Alabama Aviation College	370,000	370,000	370,000	0	0.00%
O & M - Calhoun Community College - Alabama Center for Arts	450,000	450,000	595,875	145,875	32.42%
O & M - Shelton State - Distance Support	100,000	100,000	100,000	0	0.00%
O & M - Bishop State - Building reno & welding program at the Carver Campus	150,000	150,000	183,625	33,625	22.42%
O & M - CACC - Economic Development	145,000	145,000	145,000	0	0.00%
O & M - Lawson State	175,000	175,000	240,750	65,750	37.57%
O & M - Gadsden State - Economic Development	147,000	147,000	242,500	95,500	64.97%
O & M - Gadsden State - Poultry Technology Center w/ AU	100,000	100,000	100,000	0	0.00%
O & M - Shelton State - Facility Modifications	250,000	250,000	250,000	0	0.00%
O & M - Beville State Community College - Fayette, Hamilton, Sumiton, & Jasper	280,000	280,000	280,000	0	0.00%
O & M - Coastal Alabama Comm College - Tech & Manuf Program	450,000	450,000	552,125	102,125	22.69%

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O & M - Jefferson State Community College - Nursing Program	375,000	375,000	552,625	177,625	47.37%
O & M - Wallace CC - Dothan - Ctr for Economic and Workforce Dev	250,000	250,000	278,875	28,875	11.55%
O & M - Wallace CC - Hanceville - Aviation program	385,000	385,000	427,875	42,875	11.14%
O & M - Drake State Comm Tech College - welding facilities expansion	100,000	100,000	100,000	0	0.00%
O & M - Drake State Comm Tech College - one-time equipment purchase	0	0	80,000	80,000	.....
O & M - Lurleen B. Wallace Community College -workforce development	0	0	200,000	200,000	.....
O & M - Wallace CC - Selma - Excellence in Ed to Employment Pipeline	175,000	175,000	175,000	0	0.00%
O & M - Northeast Community College	200,000	200,000	200,000	0	0.00%
O & M - Trenholm State Community College - Cloud Technology Skills Program	100,000	100,000	213,250	113,250	113.25%
O & M - Southern Union Community College - HVAC fans and furniture purchase	200,000	0	356,125	356,125	.....
O & M - Lurleen B. Wallace Community College - rebranding and signage	75,000	0	0	0	.....
O & M - Chattahoochee Valley Community College - Applied Tech Program	75,000	75,000	104,750	29,750	39.67%
O & M - Reid State Technical College	25,000	25,000	30,125	5,125	20.50%
Prison Education - O & M	8,593,714	11,593,714	11,593,714	0	0.00%
Prison Ed - Ingram State for Perry County	2,000,000	2,500,000	2,500,000	0	0.00%
Prison Ed - Therapeutic Education	1,939,901	1,939,901	1,999,901	60,000	3.09%
Corrections Ed - Day Reporting Program	1,000,000	1,000,000	1,000,000	0	0.00%
Prison Ed - Life Tech	2,000,000	2,500,000	2,500,000	0	0.00%
Adult Basic Education - O & M	13,471,894	13,471,894	13,814,656	342,762	2.54%
Special Populations Training	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	12,104,471	12,404,471	300,000	2.48%
Capital Improvements and Equipment Purchases	1,135,442	1,135,442	1,335,442	200,000	17.61%
Postsecondary - Truck Driver Training (CACC)	240,790	240,790	240,790	0	0.00%
Industry Certification Initiatives	2,810,778	2,810,778	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	3,750,000	3,750,000	0	0.00%
Marion Military Institute	9,534,104	10,034,104	10,134,104	100,000	1.00%
Military Hall of Honor	0	125,000	125,000	0	0.00%
Alabama Technology Network (ATN)	5,241,289	5,241,289	5,452,830	211,541	4.04%
for Workforce Training	503,906	503,906	503,906	0	0.00%
Dual Enrollment	20,982,385	25,982,385	25,982,385	0	0.00%
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	500,000	500,000	600,000	100,000	20.00%
Volunteer EMSP Certifications	125,000	125,000	125,000	0	0.00%
Automotive Workforce Training Scholarship Program	210,000	210,000	300,000	90,000	42.86%
Distance Learning Program	3,375,000	3,375,000	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 Program	500,000	750,000	750,000	0	0.00%
Short Term Certification/Credentials	10,000,000	15,000,000	0	(15,000,000)	-100.00%
ACCS Innovation Center	0	0	15,000,000	15,000,000	.....
LPN Programs	0	2,000,000	2,000,000	0	0.00%
Career Tech Equipment	0	5,000,000	5,000,000	0	0.00%
<b>Total Community College System</b>	<b>470,097,455</b>	<b>505,374,104</b>	<b>515,754,907</b>	<b>10,380,803</b>	<b>2.05%</b>
Cyber and Engineering, Alabama School of	7,139,570	7,645,371	9,882,789	2,237,418	29.27%



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Debt Service	32,762,356	31,765,000	31,765,000	0	0.00%
Dental Scholarship Awards Board	731,166	731,166	731,166	0	0.00%
Education, Early Childhood , Dept of:					
Marketing Campaign for Alabama Family Central	750,000	750,000	750,000	0	0.00%
Summer/After School Programs	0	1,511,714	1,511,714	0	0.00%
Strong Start/Strong Finish	3,000,000	4,000,000	4,000,000	0	0.00%
Office of School Readiness	151,215,130	173,745,222	173,745,222	0	0.00%
O & M	1,885,707	1,192,009	1,192,009	0	0.00%
Home Instruction for Parents of Preschool Youngsters (HIPPY)	5,000,000	5,000,000	5,000,000	0	0.00%
<b>Total Education, Early Childhood, Dept of</b>	<b>161,850,837</b>	<b>186,198,945</b>	<b>186,198,945</b>	<b>0</b>	<b>0.00%</b>
Economic and Community Affairs (ADECA)					
Rural Broadband Grant Program	20,000,000	25,000,000	25,000,000	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	1,000,000	1,000,000	0	0.00%
<b>Total Economic and Community Affairs (ADECA)</b>	<b>26,000,000</b>	<b>31,000,000</b>	<b>31,000,000</b>	<b>0</b>	<b>0.00%</b>
Education: K-12 Local Boards					
K-12 Foundation Program	4,002,887,580	4,160,915,961	4,136,619,768	(24,296,193)	-0.58%
Alabama Student Information Management System (ASIMS)	9,839,874	9,839,874	9,839,874	0	0.00%
Middle Matrix	0	33,271,976	0	(33,271,976)	-100.00%
One Time COVID 19 Hold Harmless / Staff Stabilization Allocation	95,399,783	0	0	0	.....
1% annual teacher salary increase			88,569,380	88,569,380	.....
Transportation	380,436,908	405,738,903	405,738,903	0	0.00%
At Risk Program	19,567,734	20,567,734	20,367,734	(200,000)	-0.97%
Feminine Hygiene Products grant program	0	0	200,000	200,000	.....
Jones Valley Teaching Farm	0	0	400,000	400,000	.....
Board of Adjustment	750,800	750,800	750,800	0	0.00%
School Nurses	40,672,957	49,579,875	49,579,875	0	0.00%
Information Technology Services (Coordinators)	12,551,084	16,173,127	20,413,127	4,240,000	26.22%
Career Tech O & M	7,000,000	8,000,000	8,000,000	0	0.00%
Current Units	2,000,000	2,000,000	2,000,000	0	0.00%
Student Growth	0	27,080,035	27,080,035	0	0.00%
Math and Science Teacher Program	50,000,000	100,000,000	80,000,000	(20,000,000)	-20.00%
<b>Total K-12 Local Boards</b>	<b>4,621,106,720</b>	<b>4,833,918,285</b>	<b>4,849,559,496</b>	<b>15,641,211</b>	<b>0.32%</b>
Education, State Dept (SDE)					
Administrative Services Program					
O & M	24,816,618	25,650,156	25,650,156	0	0.00%
Grant Program - unmet capital, equipment, other needs of K-12	3,000,000	3,000,000	5,000,000	2,000,000	66.67%
Children's First Program	3,050,000	3,050,000	3,050,000	0	0.00%
Reading Initiative	80,239,601	85,239,601	94,239,601	9,000,000	10.56%
Certified Academic Language Therapist (CALT) Stipend Program	600,000	600,000	600,000	0	0.00%
Math, Science & Technology Initiative	30,299,318	33,299,318	48,299,318	15,000,000	45.05%
School Safety Security and Climate	8,580,000	10,080,000	10,240,000	160,000	1.59%
Computer Science for Alabama (CS4AL) Program	2,000,000	3,000,000	3,000,000	0	0.00%
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%
Arts Education	1,500,000	1,700,000	1,700,000	0	0.00%
Alabama Holocaust Commission	95,000	95,000	95,000	0	0.00%

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	<b>ETF</b>	<b>ETF</b>	<b>ETF</b>	<b>FINAL ACT 2022-393</b>	<b>FINAL ACT 2022-393</b>
	<b>APPROPRIATIONS</b>	<b>GOVERNOR'S</b>	<b>AS PASSED</b>	<b>VERSUS</b>	<b>VERSUS</b>
	<b>FINAL ACT</b>	<b>RECOMMENDATION</b>	<b>FINAL ACT 2022-393</b>	<b>GOV REC</b>	<b>GOV REC</b>
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	2,946,460	2,946,460	2,896,460	(50,000)	-1.70%
Woolley Institute for Spoken Language Education	535,000	535,000	610,000	75,000	14.02%
Special Education Licensed Interpreters/Deaf, HOH Teachers	8,500,000	8,500,000	8,500,000	0	0.00%
Academic and Financial Improvement Program (At-Risk O & M)	9,940,633	9,940,633	12,040,633	2,100,000	21.13%
Military Children Support Plan	800,000	800,000	800,000	0	0.00%
English Language Learners	14,155,334	16,155,334	16,155,334	0	0.00%
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	9,421,179	11,421,179	11,421,179	0	0.00%
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%
Governor's Mathematics Education Coaching Corps	0	5,000,000	5,000,000	0	0.00%
Teacher Aide Grant Program for Underperforming Schools	0	0	5,439,463	5,439,463	.....
Underperforming Schools	0	10,000,000	10,000,000	0	0.00%
Online High-Speed Teacher Certification Portal	0	450,000	450,000	0	0.00%
Financial Assistance Program					
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	27,623,062	27,623,062	0	0.00%
National Board for Professional Teaching Standards	13,712,908	13,712,908	13,712,908	0	0.00%
Children's Hospital	103,546	103,546	103,546	0	0.00%
for Poison Control	600,000	600,000	600,000	0	0.00%
Career Tech Initiative	15,980,967	16,580,967	16,580,967	0	0.00%
Career Coaches	1,700,000	6,700,000	6,700,000	0	0.00%
Imagine Academy (formerly Information Technology Academy)	794,372	794,372	794,372	0	0.00%
Agribusiness Education Program	451,900	451,900	451,900	0	0.00%
FFA Membership dues		0	275,000	275,000	.....
4-H specialists	0	0	0	0	.....
Prostart Career and Technical Education Program	365,000	365,000	365,000	0	0.00%
Teacher In-Service Centers	2,959,080	3,509,080	3,509,080	0	0.00%
Teacher Professional Development Training					
Technology in Motion Program	857,192	2,357,192	2,357,192	0	0.00%
Computer Science Professional Development	300,000	300,000	300,000	0	0.00%
Middle School Computer Programming Initiative	613,907	613,907	613,907	0	0.00%
Principal Mentoring Program	438,907	438,907	438,907	0	0.00%
Prof Dev of Educators and School Board Members on Special Ed	188,907	188,907	188,907	0	0.00%
Jobs for Alabama's Graduates (JAG)	1,550,742	2,550,742	2,550,742	0	0.00%
High Hopes Program (Exit Exam Remediation)	8,680,287	8,680,287	9,980,287	1,300,000	14.98%
Student Botanical Pilot Project	0	0	300,000	300,000	.....
Teacher Recruitment and Placement	0	0	800,000	800,000	.....
Alabama Scholars Bowl TV Show	65,000	65,000	100,000	35,000	53.85%
Teach For America	822,000	822,000	822,000	0	0.00%
Alabama Football Coaches Association	125,000	125,000	125,000	0	0.00%
Alabama Baseball Coaches Association	75,000	75,000	100,000	25,000	33.33%
Coach Safely Initiative	700,000	700,000	700,000	0	0.00%



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Helping Families Initiative	2,000,000	2,100,000	2,300,000	200,000	9.52%
Hudson Alpha Institute - Science Teacher Training	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%
Early Childhood Classroom Assessment	2,750,000	2,750,000	2,750,000	0	0.00%
National Board Certification of Teachers	750,000	1,500,000	1,500,000	0	0.00%
Alabama Teacher Mentor Program	4,000,000	4,000,000	4,000,000	0	0.00%
Liberty Learning Foundation	325,000	325,000	600,000	275,000	84.62%
Healthy Eating, Active Living (HEAL, Inc.)	625,000	625,000	750,000	125,000	20.00%
Middle and High School Robotics Grant Program	850,000	850,000	1,000,000	150,000	17.65%
Remote Learning Hub Pilot Program	2,000,000	2,000,000	2,000,000	0	0.00%
Vaping Education Program	100,000	100,000	150,000	50,000	50.00%
Special Education Certified Behavior Analysts (Autism)	0	8,500,000	8,500,000	0	0.00%
Marketing Campaign for Teachers	0	1,000,000	0	(1,000,000)	-100.00%
Gifted Students Program	4,875,000	9,800,000	9,850,000	50,000	0.51%
Reading is Fundamental Program	30,000	30,000	30,000	0	0.00%
Liability Insurance Program	10,000,000	17,500,000	12,500,000	(5,000,000)	-28.57%
Science in Motion Program	1,583,796	2,583,796	2,583,796	0	0.00%
American Village	375,000	1,000,000	1,275,000	275,000	27.50%
Future Teachers of Alabama	250,000	250,000	250,000	0	0.00%
Kindervision	100,000	175,000	200,000	25,000	14.29%
<b>Total Dept of Education</b>	<b>361,368,466</b>	<b>435,477,004</b>	<b>467,086,467</b>	<b>31,609,463</b>	<b>7.26%</b>
Educational Television Commission	9,461,713	11,935,169	11,935,169	0	0.00%
Evaluation of Services, Commission on	508,094	521,815	571,815	50,000	9.58%
Executive Commission - Community Service Grants	10,031,798	10,031,798	11,504,798	1,473,000	14.68%
Family Practice Rural Health Board:					
Family Practice Rural Health Board	762,047	762,047	762,047	0	0.00%
AU Rural Health	144,155	144,155	144,155	0	0.00%
Tuskegee Area Health Education Center	89,815	89,815	89,815	0	0.00%
UA Rural Medical Scholars	962,500	962,500	962,500	0	0.00%
UAH Rural Health	743,644	743,644	743,644	0	0.00%
<b>Total Family Practice Rural Health Board</b>	<b>2,702,161</b>	<b>2,702,161</b>	<b>2,702,161</b>	<b>0</b>	<b>0.00%</b>
Finance - Teachers' Sick Leave Upon Death	1,739,708	2,000,000	2,000,000	0	0.00%
Finance, Department of	457,049	469,330	919,330	450,000	95.88%
Fine Arts, Ala School of	9,397,627	10,076,387	10,303,387	227,000	2.25%
Fire College (Firefighters Personnel Stds/Trng Commission)	5,881,027	6,087,282	6,087,282	0	0.00%
Forestry Commission, Alabama	0	0	0	0	.....
Geological Survey	526,818	545,206	545,206	0	0.00%
Governor's Office of Volunteer Services (formerly Serve Alabama)	367,456	385,569	385,569	0	0.00%
Health, Dept of Public:					
Public Health Services Program	10,940,879	11,021,934	11,021,934	0	0.00%
AIDS Alabama	528,909	528,909	550,000	21,091	3.99%
Alabama Kidney Foundation	497,463	497,463	497,463	0	0.00%
Center for Ethics and Social Responsibility	600,000	600,000	700,000	100,000	16.67%
Alabama Health Education Centers	550,000	550,000	550,000	0	0.00%
Alabama Commission on Tick Borne Illness	75,000	75,000	75,000	0	0.00%
Statewide Trauma System	450,000	450,000	450,000	0	0.00%
Statewide Stroke System	200,000	200,000	200,000	0	0.00%

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	APPROPRIATIONS	GOVERNOR'S	AS PASSED	VERSUS	VERSUS
	FINAL ACT	RECOMMENDATION	FINAL ACT 2022-393	GOV REC	GOV REC
Continuing Ed for EMT Personnel	1,635,782	1,635,782	1,635,782	0	0.00%
AL Medical Education Consortium	385,000	385,000	385,000	0	0.00%
Emergency Medical Services	1,000,000	1,000,000	1,000,000	0	0.00%
<b>Total Public Health Department</b>	<b>16,863,033</b>	<b>16,944,088</b>	<b>17,065,179</b>	<b>121,091</b>	<b>0.71%</b>
Higher Education Commission (ACHE):					
Planning & Coordination Program					
O & M	3,660,422	3,809,631	3,809,631	0	0.00%
Industry Credential Directory	100,000	100,000	100,000	0	0.00%
FASFA Completion Assistance	0	0	500,000	500,000	.....
Retain Alabama	800,000	800,000	950,000	150,000	18.75%
Student Financial Aid Program					
Policemen's Survivor Tuition Program	444,700	466,935	466,935	0	0.00%
National Guard Assisance Scholarships	5,212,335	5,472,952	5,472,952	0	0.00%
Student Assistance Program	7,277,225	8,000,000	8,000,000	0	0.00%
Educational Grants	7,277,225	8,000,000	8,000,000	0	0.00%
Birmingham Promise Scholarship Program	850,000	892,500	892,500	0	0.00%
Math and Science Teacher Education Scholarships	746,750	746,750	746,750	0	0.00%
Support of Other Education Activities Program					
NAAL	379,201	379,201	379,201	0	0.00%
SREB	656,214	656,214	656,214	0	0.00%
EPSCoR	1,200,216	1,200,216	1,200,216	0	0.00%
Articulation System	393,067	393,067	393,067	0	0.00%
Support of State Universities Program					
Agricultural Land Grant Alliance Program	5,006,831	5,006,831	5,006,831	0	0.00%
AALGA - for McIntire-Stennis Forestry	539,524	539,524	539,524	0	0.00%
AALGA - Tuskegee University	569,928	719,928	844,928	125,000	17.36%
Support of Other State Programs					
Alabama Forestry Foundation Blackbelt Initiative	532,000	532,000	532,000	0	0.00%
Solon Dixon Forestry Education Center	650,000	650,000	650,000	0	0.00%
Alabama HBCU Consortium	650,000	650,000	650,000	0	0.00%
Black Belt Adventures	375,000	375,000	475,000	100,000	26.67%
Black Belt Treasures	285,000	285,000	335,000	50,000	17.54%
Alabama Civil Air Patrol	100,000	100,000	100,000	0	0.00%
National Computer Forensics Institute	250,000	250,000	450,000	200,000	80.00%
Adaptive and Disability Sports Education	60,000	60,000	60,000	0	0.00%
Resource Conservation and Development Program (RC&D)	3,837,744	3,837,744	5,287,744	1,450,000	37.78%
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%
Alabama Recruit and Retain Minority Teachers	700,000	700,000	700,000	0	0.00%
AKEEP Education and Teacher Recruitment Partnership	100,000	100,000	100,000	0	0.00%
USS Alabama Battleship	150,000	150,000	750,000	600,000	400.00%
Humanities Foundation	100,000	100,000	200,000	100,000	100.00%
Soil and Water Conservation Committee Program	2,423,376	2,673,376	2,673,376	0	0.00%
STEM Major Teacher Recruitment	0	0	4,500,000	4,500,000	.....
HBCU Deferred Maintenance Program	0	5,000,000	5,000,000	0	0.00%
<b>Total ACHE</b>	<b>46,066,758</b>	<b>53,386,869</b>	<b>61,161,869</b>	<b>7,775,000</b>	<b>14.56%</b>

**EDUCATION TRUST FUND BUDGET SUMMARY**

	FY 2022	FY 2023	FY 2023	\$ INC/DEC	% INC/DEC
	ETF	ETF	ETF	FINAL ACT 2022-393	FINAL ACT 2022-393
	APPROPRIATIONS	GOVERNOR'S	AS PASSED	VERSUS	VERSUS
	FINAL ACT	RECOMMENDATION	FINAL ACT 2022-393	GOV REC	GOV REC
Historical Commission, Alabama:					
Historical Commission	1,642,038	1,792,038	1,792,038	0	0.00%
Operating Grants	1,300,000	1,300,000	2,300,000	1,000,000	76.92%
<b>Total Historical Commission</b>	<b>2,942,038</b>	<b>3,092,038</b>	<b>4,092,038</b>	<b>1,000,000</b>	<b>32.34%</b>
Human Resources, Dept of:					
JOBS Program	12,490,281	12,490,281	12,490,281	0	0.00%
Child Advocacy Centers	701,470	701,470	900,000	198,530	28.30%
Child Care & After School Program	15,227,056	33,034,502	33,034,502	0	0.00%
Black Belt Eye Care Consortium	375,000	375,000	375,000	0	0.00%
Greater Alabama Child Development for rural day care	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%
Fostering Hope Scholarship Act of 2015	1,205,608	1,205,608	1,205,608	0	0.00%
<b>Total Human Resources</b>	<b>32,496,461</b>	<b>50,303,907</b>	<b>50,502,437</b>	<b>198,530</b>	<b>0.39%</b>
Law Enforcement Agency, Alabama:					
Law Enforcement Agency	11,642	19,330	19,330	0	0.00%
School Safety Training	572,446	572,446	572,446	0	0.00%
<b>Total Law Enforcement Agency, Alabama</b>	<b>584,088</b>	<b>591,776</b>	<b>591,776</b>	<b>0</b>	<b>0.00%</b>
Library Service, Public:					
State Aid to Public Libraries	5,527,255	5,879,772	5,879,772	0	0.00%
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	3,566,841	3,566,841	0	0.00%
Library Operations	3,447,012	3,728,577	4,078,577	350,000	9.39%
<b>Total Library Service, Public</b>	<b>13,116,894</b>	<b>13,920,190</b>	<b>14,270,190</b>	<b>350,000</b>	<b>2.51%</b>
Lieutenant Governor, Office of the	91,352	94,312	114,312	20,000	21.21%
Marine Environmental Science Cons/Dauphin Island Sea Lab	5,300,849	5,300,849	5,300,849	0	0.00%
Mobile Bay National Estuary Program	100,000	100,000	100,000	0	0.00%
Mississippi/Alabama Sea Grant Consortium	100,000	100,000	100,000	0	0.00%
<b>Total Marine Environmental Science Cons/Dauphin Island Sea Lab</b>	<b>5,500,849</b>	<b>5,500,849</b>	<b>5,500,849</b>	<b>0</b>	<b>0.00%</b>
Math & Science, Ala High School of	9,345,660	9,933,232	9,933,232	0	0.00%
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%
<b>Total Medical Scholarships Award Board</b>	<b>2,440,014</b>	<b>2,440,014</b>	<b>2,440,014</b>	<b>0</b>	<b>0.00%</b>
Mental Health, Dept of:					
Substance Abuse Program	1,892,794	1,892,794	1,892,794	0	0.00%
Special Services Program	1,589,306	4,702,806	4,702,806	0	0.00%
Alabama Interagency Autism Coordinating Council	438,900	438,900	438,900	0	0.00%
Institutional Treatment and Care of Intellectually Disabled Program	36,124,310	36,124,310	41,874,310	5,750,000	15.92%
ARC Programs	4,282,409	4,282,409	4,282,409	0	0.00%
Developmental Disability Nurse Delegation Program	800,000	800,000	800,000	0	0.00%
Camp ASCCA	415,000	415,000	440,000	25,000	6.02%
Eagles' Wings	480,000	480,000	500,000	20,000	4.17%
Rainbow Omega	490,000	490,000	500,000	10,000	2.04%
Residential Habilitation	960,000	960,000	960,000	0	0.00%
Institutional Treatment and Care of Mental Illness Program	10,271,253	8,043,617	8,043,617	0	0.00%
School Based Mental Health Services Collaboration	2,500,000	3,500,000	3,500,000	0	0.00%



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	APPROPRIATIONS	GOVERNOR'S	AS PASSED	VERSUS	VERSUS
	FINAL ACT	RECOMMENDATION	FINAL ACT 2022-393	GOV REC	GOV REC
<b>Total Mental Health</b>	<b>60,243,972</b>	<b>62,129,836</b>	<b>67,934,836</b>	<b>5,805,000</b>	9.34%
Music Hall of Fame	177,105	201,448	201,448	0	0.00%
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	2,595,995	2,595,995	0	0.00%
Physical Fitness	288,081	299,260	299,260	0	0.00%
Sports Festival	805,467	805,467	930,467	125,000	15.52%
Sports Hall of Fame	410,000	410,000	435,000	25,000	6.10%
Sports Council	482,260	482,260	532,260	50,000	10.37%
<b>Physical Fitness Total</b>	<b>1,985,808</b>	<b>1,996,987</b>	<b>2,196,987</b>	<b>200,000</b>	10.02%
Rehabilitation Services Dept:					
Homebound Program	5,802,368	5,802,368	5,802,368	0	0.00%
Hemophilia Program	1,289,809	1,289,809	1,289,809	0	0.00%
Children's Rehab Services	11,402,209	11,402,209	11,402,209	0	0.00%
Education of Dependents of Blind Parents	10,399	10,399	10,399	0	0.00%
Rehabilitation Service	14,382,767	14,637,748	14,637,748	0	0.00%
Teaching Children w/disabilities	88,213	88,213	88,213	0	0.00%
Early Intervention	14,426,031	14,426,031	14,426,031	0	0.00%
Respite Related Services & Training	175,000	175,000	315,000	140,000	80.00%
Rehab Projects (UCP)	1,560,631	1,560,631	1,560,631	0	0.00%
FMAP	1,323,269	1,323,269	1,323,269	0	0.00%
Alabama Head and Spinal Cord Injury Program	0	500,000	500,000	0	0.00%
Exceptional Foundation	0	150,000	150,000	0	0.00%
Disability Resource Network	0	0	150,000	150,000	.....
<b>Total Rehabilitation Services Dept</b>	<b>50,460,696</b>	<b>51,365,677</b>	<b>51,655,677</b>	<b>290,000</b>	0.56%
Sickle Cell Oversight & Regulatory Commission:					
Administration	25,973	25,973	60,973	35,000	134.76%
University & Community-based Sickle Cell Program	1,620,640	1,620,640	1,620,640	0	0.00%
<b>Total Sickle Cell Oversight &amp; Regulatory Commission</b>	<b>1,646,613</b>	<b>1,646,613</b>	<b>1,681,613</b>	<b>35,000</b>	2.13%
Space Science Exhibit Commission	1,850,000	1,850,000	2,250,000	400,000	21.62%
Supercomputer Authority:	16,411,231	19,432,955	19,432,955	0	0.00%
Veterans' Affairs, Dept of:					
Administration	2,618,866	2,689,831	2,689,831	0	0.00%
Education Benefits	65,000,000	65,000,000	63,961,470	(1,038,530)	-1.60%
<b>Total Veterans' Affairs</b>	<b>67,618,866</b>	<b>67,689,831</b>	<b>66,651,301</b>	<b>(1,038,530)</b>	-1.53%
Youth Services, Department of:					
School District	7,962,299	8,164,973	8,164,973	0	0.00%
Operations	46,074,710	46,761,950	46,761,950	0	0.00%
SPAN - Formerly C.I.T.Y	3,565,732	3,565,732	3,565,732	0	0.00%
<b>Total Youth Services</b>	<b>57,602,741</b>	<b>58,492,655</b>	<b>58,492,655</b>	<b>0</b>	0.00%
<b>Subtotal</b>	<b>6,219,897,090</b>	<b>6,615,695,401</b>	<b>6,694,670,387</b>	<b>78,974,986</b>	1.19%
<b>III. COLLEGES &amp; UNIVERSITIES:</b>					
Alabama A & M University:					
Alabama A & M - O & M	40,359,161	44,431,989	44,431,989	0	0.00%
State Black Archives Research Center and Museum	250,000	250,000	250,000	0	0.00%



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	APPROPRIATIONS	GOVERNOR'S	AS PASSED	VERSUS	VERSUS
	FINAL ACT	RECOMMENDATION	FINAL ACT 2022-393	GOV REC	GOV REC
Artificial Intelligence, Cybersecurity and STEM Enhancements	125,000	125,000	125,000	0	0.00%
Extension (Urban Affairs & Non-Traditional Programs)	4,084,765	4,084,765	4,084,765	0	0.00%
Ag Research Station Fixed Costs	432,285	432,285	432,285	0	0.00%
Ag Research Extension-State Match	1,226,181	1,305,883	1,305,883	0	0.00%
The Virginia Caples Learning Living Institute	100,000	100,000	100,000	0	0.00%
<b>Total Alabama A &amp; M University</b>	<b>46,577,392</b>	<b>50,729,922</b>	<b>50,729,922</b>	<b>0</b>	<b>0.00%</b>
Alabama A&M - Miles College	383,486	383,486	493,486	110,000	28.68%
Alabama State University:					
ASU - O & M	44,994,842	48,404,823	48,404,823	0	0.00%
Health Information Management Program	479,323	479,323	479,323	0	0.00%
Occupational Therapy Program	520,980	520,980	520,980	0	0.00%
Physical Therapy Program	1,630,747	1,630,747	1,630,747	0	0.00%
Title VI Program Enhancement	1,657,477	1,657,477	1,657,477	0	0.00%
EdD in Educational Leadership, Policy and Law Program	2,392,969	2,392,969	2,392,969	0	0.00%
Desegregation Planning	184,906	184,906	184,906	0	0.00%
Building/Dormitory Renovation	500,000	500,000	500,000	0	0.00%
Forensics Building	100,000	100,000	100,000	0	0.00%
<b>Total Alabama State University</b>	<b>52,461,244</b>	<b>55,871,225</b>	<b>55,871,225</b>	<b>0</b>	<b>0.00%</b>
Alabama, University of System:					
Alabama , Univ of:					
UA - O & M	186,048,621	203,964,140	203,964,140	0	0.00%
Small Business Development Centers	961,600	961,600	961,600	0	0.00%
Alabama Transportation Institute	5,000,000	5,000,000	5,000,000	0	0.00%
Institute for Automotive Engineering	1,000,000	1,000,000	1,000,000	0	0.00%
Alabama Water Resource Center	1,360,000	1,360,000	1,360,000	0	0.00%
Rural Health Care Management Pilot Program	600,000	600,000	600,000	0	0.00%
Alabama, Univ of - Birmingham:					
UAB - O & M	312,833,826	336,198,724	336,698,724	500,000	0.15%
Cancer Center	5,052,527	5,052,527	5,052,527	0	0.00%
Minority Dental Program	201,473	201,473	201,473	0	0.00%
Center for Diabetic Research	500,000	500,000	0	(500,000)	-100.00%
High School Athletic Training Program	356,765	356,765	356,765	0	0.00%
Central AL Regional Campus	500,000	500,000	500,000	0	0.00%
Center for Clinical and Transitional Science	500,000	500,000	500,000	0	0.00%
ALS Clinic	0	0	390,734	390,734	.....
Genome Alabama in collaboration with Hudson Alpha	2,000,000	2,000,000	2,000,000	0	0.00%
School of Optometry	250,000	0	250,000	250,000	.....
Rural Hospitals Resource Center	1,250,000	1,250,000	1,250,000	0	0.00%
Alabama Drug Discovery Alliance	1,400,000	1,400,000	1,400,000	0	0.00%
UAB - Chauncey Sparks / Mental Health O & M	4,236,628	4,236,628	4,236,628	0	0.00%
Alabama, Univ of - Huntsville:					
UAH - O & M	54,772,523	60,128,125	60,128,125	0	0.00%
State Climatologist	850,000	850,000	850,000	0	0.00%
Redstone Research Retention	2,700,000	2,700,000	2,700,000	0	0.00%
<b>Total University of Alabama System</b>	<b>582,373,963</b>	<b>628,759,982</b>	<b>629,400,716</b>	<b>640,734</b>	<b>0.10%</b>
Athens State University:					
Athens State University - O & M	15,739,039	18,288,496	18,588,496	300,000	1.64%

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	FINAL ACT	RECOMMENDATION	FINAL ACT 2022-393	GOV REC	GOV REC
Academic Collaboration Program with ACCS	225,000	225,000	275,000	50,000	22.22%
Arts Center	181,455	181,455	256,455	75,000	41.33%
Center for Excellence in Education Diversity	0		325,000	325,000	.....
<b>Total Athens State University</b>	<b>16,145,494</b>	<b>18,694,951</b>	<b>19,444,951</b>	<b>750,000</b>	4.01%
Auburn University System:					
Auburn University:					
AU - O & M	204,639,947	224,805,828	224,930,828	125,000	0.06%
Opioid Addiction Recovery Center	125,000	125,000	0	(125,000)	-100.00%
Poultry Science Department	250,000	250,000	250,000	0	0.00%
National Livestock Competition	250,000	250,000	250,000	0	0.00%
CLT Outreach and Research	940,125	940,125	940,125	0	0.00%
Agricultural Experiment Station (AES) O & M	36,416,048	38,783,091	38,783,091	0	0.00%
Cooperative Extension System O & M	38,239,310	40,724,865	40,724,865	0	0.00%
4-H Youth Development Agricultural and Animal Sciences Extension Specialist	0	0	125,000	125,000	.....
Auburn University Montgomery:					
AUM - O & M	27,445,279	29,424,635	29,424,635	0	0.00%
Senior Resource Center	114,915	114,915	114,915	0	0.00%
<b>Total Auburn University System</b>	<b>308,420,624</b>	<b>335,418,459</b>	<b>335,543,459</b>	<b>125,000</b>	0.04%
Jacksonville State University:					
JSU - O & M	44,616,485	48,678,490	48,678,490	0	0.00%
Little River Canyon Field School	300,000	300,000	450,000	150,000	50.00%
Center for Manufacturing Support	700,000	700,000	700,000	0	0.00%
Center for Applied Forensics	500,000	500,000	500,000	0	0.00%
Center for Law Enforcement Best Practices	475,000	475,000	475,000	0	0.00%
Economic Development Initiative	195,000	195,000	225,000	30,000	15.38%
<b>Total Jacksonville State University</b>	<b>46,786,485</b>	<b>50,848,490</b>	<b>51,028,490</b>	<b>180,000</b>	0.35%
Montevallo, University of:					
UM - O & M	24,209,955	25,832,352	25,832,352	0	0.00%
Books and Materials for disadvantaged students	25,000	25,000	50,000	25,000	100.00%
Allied Health	725,000	1,000,000	1,000,000	0	0.00%
Rural Teacher Recruitment	0	350,000	350,000	0	0.00%
<b>Total University of Montevallo</b>	<b>24,959,955</b>	<b>27,207,352</b>	<b>27,232,352</b>	<b>25,000</b>	0.09%
North Alabama, University of:					
UNA - O & M	37,660,091	41,254,247	42,754,247	1,500,000	3.64%
Workforce Development Initiatives	2,250,000	2,250,000	2,250,000	0	0.00%
<b>Total University of North Alabama</b>	<b>39,910,091</b>	<b>43,504,247</b>	<b>45,004,247</b>	<b>1,500,000</b>	3.45%
South Alabama, University of:					
USA - O & M	129,047,530	140,713,869	140,713,869	0	0.00%
School of Banking	50,000	0	0	0	.....
<b>Total University of South Alabama</b>	<b>129,097,530</b>	<b>140,713,869</b>	<b>140,713,869</b>	<b>0</b>	0.00%
Troy University System:					
Troy - O & M	61,202,662	67,123,640	67,123,640	0	0.00%
Interpreter's Program	325,000	325,000	450,000	125,000	38.46%
Dothan Pre-K teacher training center	350,000	350,000	450,000	100,000	28.57%
<b>Total Troy University System</b>	<b>61,877,662</b>	<b>67,798,640</b>	<b>68,023,640</b>	<b>225,000</b>	0.33%
West Alabama, University of:					
UWA - O & M	20,715,195	24,036,648	24,036,648	0	0.00%



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Rural Workforce Development	400,000	400,000	400,000	0	0.00%
National Young Farmers	50,000	50,000	50,000	0	0.00%
Blackbelt Teaching Initiative	450,000	610,000	610,000	0	0.00%
Blackbelt STEM	0	550,000	550,000	0	0.00%
Women's Hall of Fame	0	10,000	10,000	0	0.00%
<b>Total University of West Alabama</b>	<b>21,615,195</b>	<b>25,656,648</b>	<b>25,656,648</b>	<b>0</b>	<b>0.00%</b>
West Alabama University of - Stillman College	100,000	100,000	100,000	0	0.00%
<b>Subtotal Universities</b>	<b>1,330,709,121</b>	<b>1,445,687,271</b>	<b>1,449,243,005</b>	<b>3,555,734</b>	<b>0.25%</b>
Alabama Innovation Fund	420,133	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	24,000,000	25,000,000	1,000,000	4.17%
Neurological Research Project	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%
Hudson Alpha	1,000,000	1,000,000	1,000,000	0	0.00%
<b>Total Alabama Innovation Fund</b>	<b>12,420,133</b>	<b>32,420,133</b>	<b>33,420,133</b>	<b>1,000,000</b>	<b>3.08%</b>
Deaf & Blind, Alabama Institute for the:					
Deaf & Blind Institute - Adult Program	15,915,467	16,441,811	17,260,098	818,287	4.98%
Birmingham Regional Office	10,000	10,000	10,000	0	0.00%
Deaf & Blind Institute - Children & Youth Program	37,619,157	39,273,231	41,226,619	1,953,388	4.97%
Deaf & Blind Institute - Industries for the Blind	10,173,548	10,622,086	11,150,411	528,325	4.97%
<b>Total Deaf &amp; Blind Institute</b>	<b>63,718,172</b>	<b>66,347,128</b>	<b>69,647,128</b>	<b>3,300,000</b>	<b>4.97%</b>
Treasury PACT Payment	32,181,600	0	0	0	.....
Capital Fund - CPI Adjustment	0	125,000,000	0	(125,000,000)	-100.00%
<b>TOTAL ETF BILL</b>	<b>7,658,926,116</b>	<b>8,285,149,933</b>	<b>8,246,980,653</b>	<b>(38,169,280)</b>	<b>-0.46%</b>
<b>SEPARATE BILLS:</b>					
STATE RELATED SCHOOLS:					
Tuskegee University:					
Tuskegee - Regular O&M	10,257,156	11,151,435	11,151,435	0	0.00%
Tuskegee - Ag Research Extension-State Match	2,000,000	2,000,000	2,000,000	0	0.00%
<b>Total Tuskegee University</b>	<b>12,257,156</b>	<b>13,151,435</b>	<b>13,151,435</b>	<b>0</b>	<b>0.00%</b>
<b>Total State Related Schools</b>					
PRIVATE SCHOOLS:					
Lyman Ward	389,327	389,327	389,327	0	0.00%
Talladega College	1,003,976	1,069,234	1,069,234	0	0.00%
<b>Total Private Schools</b>	<b>1,393,303</b>	<b>1,458,561</b>	<b>1,458,561</b>	<b>0</b>	<b>0.00%</b>
NON-STATES:					
Network of Child Advocacy Centers	0	0	0	0	.....
<b>Total Non-States</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>0</b>	<b>.....</b>
<b>TOTAL SEPARATE BILLS</b>	<b>13,650,459</b>	<b>14,609,996</b>	<b>14,609,996</b>	<b>0</b>	<b>0.00%</b>

**EDUCATION TRUST FUND BUDGET SUMMARY**

	FY 2022	FY 2023	FY 2023	\$ INC/DEC	% INC/DEC
	ETF	ETF	ETF	FINAL ACT 2022-393	FINAL ACT 2022-393
	APPROPRIATIONS	GOVERNOR'S	AS PASSED	VERSUS	VERSUS
	FINAL ACT	RECOMMENDATION	FINAL ACT 2022-393	GOV REC	GOV REC
<b>GRAND TOTAL</b>	<b>7,672,576,575</b>	<b>8,299,759,929</b>	<b>8,261,590,649</b>	<b>(38,169,280)</b>	-0.46%
<b>ELEMENTARY/SECONDARY (K-12)</b>	<b>5,255,917,289</b>	<b>5,662,138,177</b>	<b>5,626,390,769</b>	<b>(35,747,408)</b>	-0.63%
<b>HIGHER EDUCATION</b>	<b>1,957,095,794</b>	<b>2,132,295,081</b>	<b>2,116,780,588</b>	<b>(15,514,493)</b>	-0.73%
<b>OTHER</b>	<b>459,563,492</b>	<b>505,326,671</b>	<b>518,419,292</b>	13,092,621	2.59%
<b>GRAND TOTAL</b>	<b>7,672,576,575</b>	<b>8,299,759,929</b>	<b>8,261,590,649</b>	<b>(38,169,280)</b>	-0.46%
<b>ELEMENTARY/SECONDARY (K-12)</b>	<b>68.50%</b>	<b>68.22%</b>	<b>68.10%</b>		
<b>HIGHER EDUCATION</b>	<b>25.51%</b>	<b>25.69%</b>	<b>25.62%</b>		
<b>OTHER</b>	<b>5.99%</b>	<b>6.09%</b>	<b>6.28%</b>		
<b>GRAND TOTAL</b>	<b>100.00%</b>	<b>100.00%</b>	<b>100.00%</b>		
<b>K-12 / HIGHER EDUCATION SPLIT excluding Other:</b>					
<b>ELEMENTARY/SECONDARY (K-12)</b>	<b>72.87%</b>	<b>72.64%</b>	<b>72.66%</b>		
<b>HIGHER EDUCATION</b>	<b>27.13%</b>	<b>27.36%</b>	<b>27.34%</b>		