

# EDUCATION TRUST FUND APPROPRIATIONS COMPARISON SHEET FOR FY 2022 - SB 189

|    | B   | Y                   | AC                                 | AH                        | AL  |
|----|---|---------------------|------------------------------------|---------------------------|---|
| 1  |   | FY 2021<br>BUDGETED | FY 2022<br>GOVERNOR<br>RECOMMENDED | FY 2022<br>FTE SUBSTITUTE | DIFFERENCE FTE<br>SUB VS. FY 2021<br>BUDGETED |
| 2  | <b>LEGISLATIVE BRANCH</b>   |                     |                                    |                           |   |
| 3  | <b>EXAMINERS OF PUBLIC ACCOUNTS, DEPARTMENT OF</b>  | 8,886,091           | 9,885,734                          | 10,035,734                | 1,149,643                                     |
| 4  | <b>LEGISLATIVE SERVICES AGENCY</b>  | 3,371,066           | 3,420,716                          | 3,505,716                 | 134,650                                       |
| 5  | <b>LEGISLATURE</b>  | 3,608,257           | 3,611,141                          | 4,561,141                 | 952,884                                       |
| 6  | For software systems, support, and public hearings addressing the 2020 Reapportionment process  | 200,000             | 200,000                            | 300,000                   | 100,000                                       |
| 7  | <b>SUBTOTAL - LEGISLATIVE BRANCH</b>  | <b>15,865,414</b>   | <b>16,917,591</b>                  | <b>18,102,591</b>         | <b>2,337,177</b>                              |
| 8  | <b>EXECUTIVE BRANCH</b>   |                     |                                    |                           |   |
| 9  | <b>AMERICAN LEGION AND AUXILIARY SCHOLARSHIPS</b>   | 112,500             | 112,500                            | 112,500                   |   |
| 10 | <b>ARCHIVES AND HISTORY, DEPARTMENT OF</b>  | 6,885,540           | 6,958,318                          | 7,208,318                 | 322,778                                       |
| 11 | Civil Rights Voting Project (one-time)  |                     |                                    | 100,000                   | 100,000                                       |
| 12 | <b>ARTS, STATE COUNCIL ON THE</b>   | 5,978,528           | 6,998,047                          | 7,048,047                 | 1,069,519                                     |
| 13 | Alabama Center for the Arts   | 1,000,000           | 1,000,000                          | 1,050,000                 | 50,000  |
| 14 | <b>CHILD ABUSE AND NEGLECT PREVENTION, DEPARTMENT OF</b>  | 3,755,232           | 4,258,802                          | 4,258,802                 | 503,570                                       |
| 15 | <b>COMMERCE, DEPARTMENT OF</b>  | 67,504,452          | 69,182,610                         | 69,682,610                | 2,178,158                                     |
| 16 | Industrial Development and Training Program   | 7,638,768           | 7,638,768                          | 7,638,768                 |   |
| 17 | O&M   | 6,842,873           | 7,081,191                          | 7,081,191                 | 238,318                                       |
| 18 | Marketing campaign for technical education  | 900,000             | 900,000                            | 900,000                   |   |
| 19 | Rural Marketing Program   | 400,000             | 400,000                            | 400,000                   |   |
| 20 | Modern Manufacturing Pilot Project  |                     | 1,239,840                          | 1,239,840                 | 1,239,840                                     |
| 21 | Alabama Workforce Council to manage the Alabama Credential Registry   |                     | 200,000                            | 200,000                   | 200,000                                       |
| 22 | Workforce Development (for economic development projects and career centers) (includes earmarking below)  | 51,722,811          | 51,722,811                         | 52,222,811                | 500,000                                       |
| 23 | STEM Council  | 200,000             | 200,000                            | 700,000                   | 500,000                                       |
| 24 | Alabama Workforce Training Center   | 500,000             | 500,000                            | 500,000                   |   |
| 25 | For regional councils   | 2,000,000           | 2,000,000                          | 2,000,000                 |   |
| 26 | <b>COMMUNITY COLLEGE SYSTEM BOARD OF TRUSTEES, ALABAMA</b>  | <b>428,117,466</b>  | <b>468,702,731</b>                 | <b>469,712,013</b>        | <b>41,594,547</b>                             |
| 27 | <b>O&amp;M (includes earmarking below)</b>  | 337,905,546         | 362,498,477                        | 362,907,759               | 25,002,213                                    |
| 28 | Snead State Community College Aeronautics School in Albertville   | 225,000             | 225,000                            | 225,000                   |   |
| 29 | Alabama Aviation College (formerly the Enterprise State Community College for Ozark Community College aviation program) (specifies \$120,000 for the Andalusia Program) | 370,000             | 370,000                            | 370,000                   |   |

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| 1  |  | <b>FY 2021<br/>BUDGETED</b> | <b>FY 2022<br/>GOVERNOR<br/>RECOMMENDED</b> | <b>FY 2022<br/>FTE SUBSTITUTE</b> | <b>DIFFERENCE FTE<br/>SUB VS. FY 2021<br/>BUDGETED</b> |
| 30 | Shelton State Community College for distance support   | 100,000                     | 100,000                                     | 100,000                           |  |
| 31 | Bishop State Community College for building renovations and the welding program at the Carver Campus                   | 150,000                     | 150,000                                     | 150,000                           |  |
| 32 | Central Alabama Community College for economic development   | 145,000                     | 145,000                                     | 145,000                           |  |
| 33 | Lawson State Community College   | 125,000                     | 125,000                                     | 175,000                           | 50,000   |
| 34 | Gadsden State Community College for economic development   | 147,000                     | 147,000                                     | 147,000                           |  |
| 35 | Gadsden State Community College for the Poultry Technology Center in partnership with Auburn University                | 100,000                     | 100,000                                     | 100,000                           |  |
| 36 | Northwest-Shoals Community College for the Lauderdale County Workforce Center and Acquisition and Construction Program | 450,000                     | 450,000                                     | 450,000                           |  |
| 37 | Shelton State Community College for facility modification  | 250,000                     | 250,000                                     | 250,000                           |  |
| 38 | Bevill State Community College - Hamilton, Sumiton, Jasper, and Fayette Campuses (to be distributed equally)           | 280,000                     | 280,000                                     | 280,000                           |  |
| 39 | Coastal Alabama Community College for the technology and manufacturing program   | 450,000                     | 450,000                                     | 450,000                           |  |
| 40 | Jefferson State Community College for the nursing program  | 275,000                     | 275,000                                     | 375,000                           | 100,000  |
| 41 | Wallace Community College - Dothan for the Center for Economic and Workforce Development                               | 250,000                     | 250,000                                     | 250,000                           |  |
| 42 | Wallace State Community College - Hanceville for the Aviation Program  | 385,000                     | 385,000                                     | 385,000                           |  |
| 43 | Wallace Community College - Selma for the Excellence In Education to Employment Pipeline                               | 175,000                     | 175,000                                     | 175,000                           |  |
| 44 | Northeast Alabama Community College  | 200,000                     | 200,000                                     | 200,000                           |  |
| 45 | Southern Union State Community College for HVAC fans and furniture purchase  |                             |   | 200,000                           | 200,000  |
| 46 | Lurleen B. Wallace Community College for rebranding and signage  |                             |   | 75,000                            | 75,000   |
| 47 | Chattahoochee Valley Community College for Applied Technology Program/Career Discovery                                 |                             |   | 75,000                            | 75,000   |
| 48 | Reid State Technical College   |                             |   | 25,000                            | 25,000   |
| 49 | Trenholm State for the Cloud Technology Skills Program   |                             |   | 100,000                           | 100,000  |
| 50 | Drake State Community Technical College (Welding Facilities Expansion)   | 100,000                     | 415,718                                     | 100,000                           |  |
| 51 | Calhoun Community College for the Expansion of Alabama Center for Arts   | 350,000                     | 350,000                                     | 450,000                           | 100,000  |
| 52 | <b>Prison Education (includes earmarking below)</b>  | 13,533,615                  | 15,533,615                                  | 15,533,615                        | 2,000,000  |
| 53 | Therapeutic Education (maximum)  | 1,939,901                   | 1,939,901                                   | 1,939,901                         |  |
| 54 | Day Reporting Center Pilot Program   | 1,000,000                   | 1,000,000                                   | 1,000,000                         |  |
| 55 | Perry County Facility  |                             | 2,000,000                                   | 2,000,000                         | 2,000,000  |
| 56 | LifeTech Institute in Thomasville (maximum)  | 2,000,000                   | 2,000,000                                   | 2,000,000                         |  |

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| 57 | <b>Adult Education Program</b>   | 13,471,894          | 13,471,894                         | 13,471,894                |   |
| 58 | <b>Special Populations Training</b>  | 4,725,281           | 4,725,281                          | 4,725,281                 |   |
| 59 | <b>Mine Safety Training Program</b>  | 350,000             | 350,000                            | 350,000                   |   |
| 60 | <b>Postsecondary Education Department - Administration (Chancellor's Office) (includes earmarking below)</b>                     | 12,081,721          | 12,237,712                         | 12,737,712                | 655,991                                       |
| 61 | For property and capital purchases and improvements  | 950,000             | 950,000                            | 1,450,000                 | 500,000                                       |
| 62 | <b>Smart Career Workforce Pilot Project</b>  | 200,000             | 200,000                            | 200,000                   |   |
| 63 | <b>Truck Driver Training Program - Central Alabama Community College</b>   | 240,790             | 240,790                            | 240,790                   |   |
| 64 | <b>Industry Certification Initiatives (formerly Workforce Development) (includes earmarking below)</b>                           | 7,160,778           | 7,160,778                          | 7,160,778                 |   |
| 65 | Workforce Development Initiatives  | 3,750,000           | 3,750,000                          | 3,750,000                 |   |
| 66 | For Career Coaches   | 600,000             | 600,000                            | 600,000                   |   |
| 67 | <b>Alabama Workforce Council Committee on Credentialing and Career Pathways</b>  | 1,000,000           | 1,000,000                          | 1,000,000                 |   |
| 68 | <b>Marion Military Institute</b>   | 8,994,438           | 9,534,104                          | 9,534,104                 | 539,666                                       |
| 69 | <b>Alabama Technology Network (includes earmarking below)</b>  | 5,448,518           | 5,745,195                          | 5,745,195                 | 296,677                                       |
| 70 | For workforce training   | 503,906             | 503,906                            | 503,906                   |   |
| 71 | <b>Dual Enrollment - expand dual enrollment for technical education programs "academic programs" (includes earmarking below)</b> | 18,182,385          | 21,182,385                         | 21,182,385                | 3,000,000                                     |
| 72 | Pilot Program - Murphy University Center   | 200,000             | 200,000                            | 200,000                   |   |
| 73 | <b>Science, Technology, Engineering, Arts and Math (STEAM) Pilot Project</b>   | 450,000             | 450,000                            | 500,000                   | 50,000  |
| 74 | <b>Volunteer EMSP Certifications</b>   | 125,000             | 125,000                            | 125,000                   |   |
| 75 | <b>Automotive Workforce Training Scholarship Program</b>   | 210,000             | 210,000                            | 210,000                   |   |
| 76 | <b>Distance Learning Program</b>   | 3,375,000           | 3,375,000                          | 3,375,000                 |   |
| 77 | <b>Women's Fund of Greater Birmingham Educational Support Pilot Program</b>  | 400,000             | 400,000                            | 400,000                   |   |
| 78 | <b>Short Term Certification Credentials</b>  |                     | 10,000,000                         | 10,000,000                | 10,000,000                                    |
| 79 | <b>Automotive Manufacturing Workforce Development Program</b>  | 262,500             | 262,500                            | 312,500                   | 50,000  |
| 80 | <b>CYBER TECHNOLOGY AND ENGINEERING, SCHOOL OF</b>   | <b>5,800,000</b>    | <b>6,839,570</b>                   | <b>7,139,570</b>          | <b>1,339,570</b>                              |
| 81 | <b>DEBT SERVICE</b>  | <b>33,377,327</b>   | <b>32,762,356</b>                  | <b>32,762,356</b>         | <b>(614,971)</b>                              |
| 82 | <b>DENTAL SCHOLARSHIP AWARDS, BOARD OF</b>   | <b>731,166</b>      | <b>731,166</b>                     | <b>731,166</b>            |   |
| 83 | Alabama Dental Service Program   | 500,000             | 500,000                            | 500,000                   |   |
| 84 | <b>EARLY CHILDHOOD EDUCATION, DEPARTMENT OF</b>  | <b>132,215,130</b>  | <b>161,600,837</b>                 | <b>161,850,837</b>        | <b>29,635,707</b>                             |
| 85 | Social Services Program (includes earmarking below)  | 132,215,130         | 161,600,837                        | 161,850,837               | 29,635,707                                    |
| 86 | Strong Start/Strong Finish   | 1,400,440           | 3,000,000                          | 3,000,000                 | 1,599,560                                     |

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| 87  | Office of School Readiness  | 126,798,645          | 151,215,130                        | 151,215,130               | 24,416,485                                    |
| 88  | O&M   | 381,045              | 1,885,707                          | 1,885,707                 | 1,504,662                                     |
| 89  | Marketing Campaign for Alabama Family Central   | 500,000              | 500,000                            | 750,000                   | 250,000                                       |
| 90  | Home Instruction for Parents of Pre-school Youngsters (HIPPY) - First Teacher Home Visiting Program                         | 3,135,000            | 5,000,000                          | 5,000,000                 | 1,865,000                                     |
| 91  | <b>ECONOMIC AND COMMUNITY AFFAIRS, ALABAMA DEPARTMENT OF</b>  | <b>26,000,000</b>    | <b>26,000,000</b>                  | <b>26,000,000</b>         |   |
| 92  | Research and Development Grant Program  | 5,000,000            | 5,000,000                          | 5,000,000                 |   |
| 93  | Rural Broadband Grant Program   | 20,000,000           | 20,000,000                         | 20,000,000                |   |
| 94  | Electric Vehicle Technology Education Program   | 1,000,000            | 1,000,000                          | 1,000,000                 |   |
| 95  | <b>EDUCATION: LOCAL BOARDS OF EDUCATION</b>   | <b>4,413,755,710</b> | <b>4,613,851,731</b>               | <b>4,638,978,375</b>      | <b>225,222,665</b>                            |
| 96  | K-12 Foundation Program (includes earmarking below)   | 3,956,777,507        | 4,045,170,202                      | 4,020,296,846             | 63,519,339                                    |
| 97  | Alabama Student Information Management System (ASIMS)   | 7,839,874            | 7,839,874                          | 7,839,874                 |   |
| 98  | Transportation Program  | 375,781,440          | 383,229,610                        | 383,229,610               | 7,448,170                                     |
| 99  | At-Risk Student Program (includes earmarking below)   | 19,567,734           | 19,567,734                         | 19,567,734                |   |
| 100 | Retired Senior Volunteer Program  | 150,000              | 150,000                            | 150,000                   |   |
| 101 | Board of Adjustment   | 750,800              | 750,800                            | 750,800                   |   |
| 102 | School Nurses Program   | 33,993,095           | 40,672,957                         | 40,672,957                | 6,679,862                                     |
| 103 | Information Technology Services Program (Technology Coordinators)   | 8,775,573            | 8,951,084                          | 8,951,084                 | 175,511                                       |
| 104 | Career Tech O&M   | 5,000,000            | 7,000,000                          | 7,000,000                 | 2,000,000                                     |
| 105 | Teacher Stabilization Program   |                      | 95,399,783                         | 95,399,783                | 95,399,783                                    |
| 106 | Math and Science Teacher Salary Matrix  |                      |                                    | 50,000,000                | 50,000,000                                    |
| 107 | Current Units   | 13,109,561           | 13,109,561                         | 13,109,561                |   |
| 108 | <b>EDUCATION, STATE DEPARTMENT OF</b>   | <b>301,608,084</b>   | <b>378,988,466</b>                 | <b>358,813,466</b>        | <b>57,205,382</b>                             |
| 109 | <b>Administrative Services Program (includes earmarking below)</b>  | 231,387,502          | 277,573,028                        | 256,698,028               | 25,310,526                                    |
| 110 | Department O&M (includes earmarking below)  | 24,381,092           | 24,816,618                         | 27,816,618                | 3,435,526                                     |
| 111 | For grant program for capital, equipment, or other needs of K-12 schools  |                      |                                    | 3,000,000                 |   |
| 112 | Children First Trust Fund (for specialized treatment of students with autism, emotional disabilities and deficit disorders) | 3,050,000            | 3,050,000                          | 3,050,000                 |   |
| 113 | Reading Initiative O&M (includes earmarking below)  | 78,239,601           | 98,239,601                         | 80,239,601                | 2,000,000                                     |
| 114 | For provisions of the Alabama Literacy Act  | 18,564,000           | 18,564,000                         |                           | (18,564,000)                                  |
| 115 | CALT Stipend Program  |                      |                                    | 600,000                   | 600,000                                       |
| 116 | Math, Science and Technology Initiative O&M   | 30,299,318           | 30,299,318                         | 30,299,318                |   |

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| 117 | School Safety Security and Climate (includes earmarking below)  | 5,580,000           | 5,580,000                          | 5,580,000                 |   |
| 118 | Regional Safety Training Specialists  | 800,000             | 800,000                            | 800,000                   |   |
| 119 | Mental Health Collaborative   | 250,000             | 250,000                            | 250,000                   |   |
| 120 | School-Based Mental Health Service Coordinator  | 4,530,000           | 4,530,000                          | 4,530,000                 |   |
| 121 | State Charter School Commission   | 800,000             | 400,000                            | 400,000                   | (400,000)                                     |
| 122 | New Schools For Alabama   |                     | 400,000                            | 400,000                   | 400,000                                       |
| 123 | Arts Education  | 1,300,000           | 1,300,000                          | 1,500,000                 | 200,000                                       |
| 124 | Holocaust Commission, Alabama   | 70,000              | 70,000                             | 95,000                    | 25,000  |
| 125 | Statewide Student Assessment (formerly Teacher/Student Testing)   | 19,405,117          | 19,405,117                         | 19,405,117                |   |
| 126 | Children's Eye Screening Program and Follow-up Eye Care (includes earmarking below)                             | 2,896,460           | 2,896,460                          | 2,946,460                 | 50,000  |
| 127 | For the Superintendent to hire an out-of-state consultant to review the program                                 |                     |                                    | 50,000                    | 50,000  |
| 128 | Woolley Institute for Spoken Language Education (formerly Ear Institute, Alabama)                               | 335,000             | 335,000                            | 485,000                   | 150,000                                       |
| 129 | Special Education Licensed Interpreters Deaf/Hard Hearing Teachers  |                     | 8,500,000                          | 8,500,000                 | 8,500,000                                     |
| 130 | Local School and School System Academic and Financial Improvement Program (At-Risk) (includes earmarking below) | 9,240,633           | 9,240,633                          | 9,940,633                 | 700,000                                       |
| 131 | Legislative School Performance Recognition Program  | 250,000             | 250,000                            | 250,000                   |   |
| 132 | Military Children Support Plan  | 800,000             | 800,000                            | 800,000                   |   |
| 133 | English Language Learners Program (formerly English as a Second Language Students Program)                      | 14,155,334          | 14,155,334                         | 14,155,334                |   |
| 134 | Tenure Personnel Hearings (formerly Tenure Arbitration)   | 200,000             | 200,000                            | 200,000                   |   |
| 135 | Distance Learning   | 20,165,768          | 20,165,768                         | 20,165,768                |   |
| 136 | Advanced Placement  | 7,421,179           | 9,421,179                          | 9,421,179                 | 2,000,000                                     |
| 137 | High Needs Special Education Grant Program  | 9,750,000           | 25,000,000                         | 17,400,000                | 7,650,000                                     |
| 138 | CLAS Certified Instructional Leader Program   | 548,000             | 548,000                            | 548,000                   |   |
| 139 | Computer Science For Alabama (CS4AL) Program  | 2,000,000           | 2,000,000                          | 2,000,000                 |   |
| 140 | Juvenile Probation Officers   | 750,000             | 750,000                            | 750,000                   |   |
| 141 | <b>Financial Assistance Program (includes earmarking below)</b>   | 55,741,158          | 84,276,642                         | 84,876,642                | 29,135,484                                    |
| 142 | Southwest School of Deaf and Blind  | 198,865             | 198,865                            | 198,865                   |   |
| 143 | Symphony in Education Program   | 100,000             | 100,000                            | 100,000                   |   |
| 144 | Special Education Pre-School Program  | 5,623,062           | 17,623,062                         | 17,623,062                | 12,000,000                                    |
| 145 | National Board for Professional Teaching Standards  | 11,427,424          | 13,712,908                         | 13,712,908                | 2,285,484                                     |
| 146 | Children's Hospital (includes earmarking below)   | 703,546             | 703,546                            | 703,546                   |   |
| 147 | For poison control  | 600,000             | 600,000                            | 600,000                   |   |

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| 148 | Career Tech Initiative (includes earmarking below)                                  | 8,327,239           | 19,177,239                         | 19,177,239                | 10,850,000                                    |
| 149 | Career Coaches Program  | 1,700,000           | 1,700,000                          | 1,700,000                 |   |
| 150 | Agribusiness Teachers   |                     | 1,000,000                          | 1,000,000                 | 1,000,000                                     |
| 151 | Prostart Career and Technical Education Program                                     | 250,000             | 250,000                            | 250,000                   |   |
| 152 | Imagine Academy (formerly Information Technology Academy)                           | 794,372             | 794,372                            | 794,372                   |   |
| 153 | Agribusiness Education Program  | 451,900             | 451,900                            | 451,900                   |   |
| 154 | Cullman County Agricultural Trade Center (one-time repairs)                         | 215,000             |                                    |                           | (215,000)                                     |
| 155 | Teacher In-Service Centers (includes earmarking below)                              | 2,959,080           | 2,959,080                          | 2,959,080                 |   |
| 156 | University of Alabama - Tuscaloosa  | 217,415             | 217,415                            | 217,415                   |   |
| 157 | University of Alabama - Birmingham  | 301,015             | 301,015                            | 301,015                   |   |
| 158 | Alabama A&M University  | 274,253             | 274,253                            | 274,253                   |   |
| 159 | Alabama State University  | 236,454             | 236,454                            | 236,454                   |   |
| 160 | Athens State University   | 229,004             | 229,004                            | 229,004                   |   |
| 161 | Auburn University   | 238,384             | 238,384                            | 238,384                   |   |
| 162 | Jacksonville State University   | 233,695             | 233,695                            | 233,695                   |   |
| 163 | University of Montevallo  | 245,558             | 245,558                            | 245,558                   |   |
| 164 | Troy University   | 248,042             | 248,042                            | 248,042                   |   |
| 165 | University of North Alabama   | 212,449             | 212,449                            | 212,449                   |   |
| 166 | University of South Alabama   | 322,811             | 322,811                            | 322,811                   |   |
| 167 | University of West Alabama  | 200,000             | 200,000                            | 200,000                   |   |
| 168 | Teacher Professional Development Training (includes earmarking below)               | 2,398,913           | 2,398,913                          | 2,398,913                 |   |
| 169 | Technology in Motion Program  | 857,192             | 857,192                            | 857,192                   |   |
| 170 | Computer Science Professional Development   | 300,000             | 300,000                            | 300,000                   |   |
| 172 | Middle School Computer Programming Initiative                                       | 613,907             | 613,907                            | 613,907                   |   |
| 173 | Principal Mentoring Program   | 438,907             | 438,907                            | 438,907                   |   |
| 174 | Professional Development of Educators and School Board Members on Special Education | 188,907             | 188,907                            | 188,907                   |   |
| 175 | Jobs for Alabama's Graduates (JAG)  | 1,550,742           | 1,550,742                          | 1,550,742                 |   |
| 176 | High Hopes for Alabama Students   | 7,980,287           | 7,980,287                          | 8,380,287                 | 400,000                                       |
| 177 | Teach For America   | 747,000             | 747,000                            | 747,000                   |   |
| 178 | Alabama Football Coaches Association  | 125,000             | 125,000                            | 125,000                   |   |
| 179 | Alabama Baseball Coaches Association  | 50,000              | 50,000                             | 75,000                    | 25,000  |
| 180 | Coach Safely Initiative   | 400,000             | 800,000                            | 800,000                   | 400,000                                       |
| 181 | Helping Families Initiative   | 1,000,000           | 2,000,000                          | 2,000,000                 | 1,000,000                                     |

# EDUCATION TRUST FUND APPROPRIATIONS COMPARISON SHEET FOR FY 2022 - SB 189

|     | B   | Y                   | AC                                 | AH                        | AL  |
|-----|---|---------------------|------------------------------------|---------------------------|---|
| 1   |   | FY 2021<br>BUDGETED | FY 2022<br>GOVERNOR<br>RECOMMENDED | FY 2022<br>FTE SUBSTITUTE | DIFFERENCE FTE<br>SUB VS. FY 2021<br>BUDGETED |
| 182 | Hudson Alpha Institute - Science Teacher Training               | 1,000,000           | 1,000,000                          | 1,000,000                 |   |
| 183 | Southern Research Institute                                     | 1,000,000           | 1,000,000                          | 1,000,000                 |   |
| 184 | National Board Certification of Teachers                        | 750,000             | 750,000                            | 750,000                   |   |
| 185 | Peer Helpers (formerly Bullying Prevention Project in FY 2021)  | 1,000,000           | 3,000,000                          | 3,000,000                 | 2,000,000                                     |
| 186 | Alabama Teacher Mentor Program                                  | 4,000,000           | 4,000,000                          | 4,000,000                 |   |
| 187 | Liberty Learning Foundation                                     | 275,000             | 275,000                            | 325,000                   | 50,000  |
| 188 | Healthy Eating, Active Living (HEAL, Inc)                       | 600,000             | 600,000                            | 650,000                   | 50,000  |
| 189 | Early Childhood Classroom Assessment                            | 2,750,000           | 2,750,000                          | 2,750,000                 |   |
| 190 | Robotics Grant Program  | 775,000             | 775,000                            | 850,000                   | 75,000  |
| 191 | <b>Gifted Students Program (includes earmarking below)</b>      | 3,825,000           | 4,825,000                          | 4,875,000                 | 1,050,000                                     |
| 192 | Gifted Students Grant Program                                   | 825,000             | 825,000                            | 875,000                   | 50,000  |
| 193 | <b>Reading is Fundamental</b>                                   | 30,000              | 30,000                             | 30,000                    |   |
| 194 | <b>American Village (includes earmarking below)</b>             | 250,000             | 350,000                            | 400,000                   | 150,000                                       |
| 195 | American Village for Semiquincentennial Commission              |                     |                                    | 50,000                    | 50,000  |
| 196 | <b>Kindervision</b>   | 100,000             | 100,000                            | 100,000                   |   |
| 197 | <b>Future Teachers of Alabama</b>                               | 250,000             | 250,000                            | 250,000                   |   |
| 198 | <b>Liability Insurance Program</b>                              | 8,440,628           | 10,000,000                         | 10,000,000                | 1,559,372                                     |
| 199 | <b>Science In Motion Program</b>                                | 1,583,796           | 1,583,796                          | 1,583,796                 |   |
| 200 | <b>EDUCATIONAL TELEVISION COMMISSION</b>                        | <b>9,153,810</b>    | <b>9,461,713</b>                   | <b>9,461,713</b>          | <b>307,903</b>                                |
| 201 | <b>EVALUATION OF SERVICES, ALABAMA COMMISSION ON THE</b>        | <b>500,000</b>      | <b>508,094</b>                     | <b>508,094</b>            | <b>8,094</b>                                  |
| 202 | <b>EXECUTIVE COMMISSION ON COMMUNITY SERVICES GRANTS, STATE</b> | <b>9,031,798</b>    | <b>9,031,798</b>                   | <b>10,031,798</b>         | <b>1,000,000</b>                              |
| 203 | Community Services Grants Program                               | 9,031,798           | 9,031,798                          | 10,031,798                | 1,000,000                                     |
| 204 | <b>FAMILY PRACTICE RURAL HEALTH BOARD</b>                       | <b>2,679,502</b>    | <b>2,702,161</b>                   | <b>2,702,161</b>          | <b>22,659</b>                                 |
| 205 | Auburn Rural Health Program (minimum)                           | 144,155             | 144,155                            | 144,155                   |   |
| 206 | Tuskegee Area Health Education Center (minimum)                 | 89,815              | 89,815                             | 89,815                    |   |
| 207 | Rural Medical Scholars Program @ UA-Tuscaloosa                  | 962,500             | 962,500                            | 962,500                   |   |
| 208 | Rural Health Program @ UAH                                      | 720,985             | 743,644                            | 743,644                   |   |
| 209 | <b>FINANCE , DEPARTMENT OF</b>                                  | <b>450,000</b>      | <b>457,049</b>                     | <b>457,049</b>            | <b>7,049</b>                                  |
| 210 | <b>FINANCE - COMPTROLLER - Teacher Sick Leave Upon Death</b>    | <b>1,739,708</b>    | <b>1,739,708</b>                   | <b>1,739,708</b>          |   |
| 211 | <b>FINE ARTS, ALABAMA SCHOOL OF</b>                             | <b>8,847,417</b>    | <b>9,397,627</b>                   | <b>9,397,627</b>          | <b>550,210</b>                                |

# EDUCATION TRUST FUND APPROPRIATIONS COMPARISON SHEET FOR FY 2022 - SB 189

|     | B   | Y                   | AC                                 | AH                        | AL  |
|-----|---|---------------------|------------------------------------|---------------------------|---|
| 1   |   | FY 2021<br>BUDGETED | FY 2022<br>GOVERNOR<br>RECOMMENDED | FY 2022<br>FTE SUBSTITUTE | DIFFERENCE FTE<br>SUB VS. FY 2021<br>BUDGETED |
| 212 | <b>FIREFIGHTERS' PERSONNEL STANDARDS AND EDUCATION COMMISSION, ALABAMA \<br/>FIRE COLLEGE</b> | <b>5,548,437</b>    | <b>5,881,027</b>                   | <b>5,881,027</b>          | <b>332,590</b>                                |
| 213 | <b>GEOLOGICAL SURVEY</b>  | <b>521,091</b>      | <b>526,818</b>                     | <b>526,818</b>            | <b>5,727</b>                                  |
| 214 | <b>GOVERNOR'S OFFICE OF VOLUNTEER SERVICES (FORMERLY SERVE ALABAMA)</b>                       | <b>361,166</b>      | <b>367,456</b>                     | <b>367,456</b>            | <b>6,290</b>                                  |
| 215 | <b>HEALTH, DEPARTMENT OF PUBLIC</b>   | <b>16,826,167</b>   | <b>16,863,033</b>                  | <b>16,863,033</b>         | <b>36,866</b>                                 |
| 216 | <b>Public Health Services Program (includes earmarking below)</b>                             | 13,805,385          | 13,842,251                         | 13,842,251                | 36,866  |
| 217 | AIDS Alabama  | 528,909             | 528,909                            | 528,909                   |   |
| 218 | Alabama Kidney Foundation   | 497,463             | 497,463                            | 497,463                   |   |
| 219 | Center for Ethics and Social Responsibility and Impact Alabama                                | 600,000             | 600,000                            | 600,000                   |   |
| 220 | Alabama Health Education Centers  | 550,000             | 550,000                            | 550,000                   |   |
| 221 | Alabama Commission on Tick Borne Illness  | 75,000              | 75,000                             | 75,000                    |   |
| 222 | Statewide Trauma System (\$200,000 for a Statewide Stroke System)                             | 450,000             | 450,000                            | 250,000                   | (200,000)                                     |
| 223 | <b>Continuing Education for EMT Personnel</b>   | 1,635,782           | 1,635,782                          | 1,635,782                 |   |
| 224 | <b>Alabama Medical Education Consortium (includes earmarking below)</b>                       | 385,000             | 385,000                            | 385,000                   |   |
| 225 | Rural Alabama Teaching Health Center  | 385,000             | 385,000                            | 385,000                   |   |
| 226 | <b>Emergency Medical Services (includes earmarking below)</b>                                 | 1,000,000           | 1,000,000                          | 1,000,000                 |   |
| 227 | Alabama Trauma Communications Center at UAB   | 1,000,000           | 1,000,000                          | 1,000,000                 |   |
| 228 | <b>HIGHER EDUCATION, ALABAMA COMMISSION ON</b>  | <b>39,390,021</b>   | <b>42,921,758</b>                  | <b>44,971,758</b>         | <b>5,581,737</b>                              |
| 229 | <b>O&amp;M (includes earmarking below)</b>  | 3,598,466           | 3,660,422                          | 4,510,422                 | 911,956                                       |
| 230 | Industry Credential Directory   |                     |                                    | 100,000                   | 100,000                                       |
| 231 | Retain Alabama  |                     |                                    | 750,000                   | 750,000                                       |
| 232 | <b>Student Financial Aid Programs (includes earmarking below)</b>                             | 19,589,227          | 21,708,235                         | 21,708,235                | 2,119,008                                     |
| 233 | Policeman's Survivor Tuition, estimated   | 302,000             | 444,700                            | 444,700                   | 142,700                                       |
| 234 | Alabama National Guard Education Assistance Scholarships                                      | 4,908,550           | 5,212,335                          | 5,212,335                 | 303,785                                       |
| 235 | Alabama Student Assistance Program  | 5,897,551           | 7,277,225                          | 7,277,225                 | 1,379,674                                     |
| 236 | Educational Grants Program (Alabama Student Grant Program)                                    | 7,006,126           | 7,277,225                          | 7,277,225                 | 271,099                                       |
| 237 | Birmingham Promise Scholarship Program  | 750,000             | 750,000                            | 750,000                   |   |
| 239 | Math and Science Teacher Education Program  | 725,000             | 746,750                            | 746,750                   | 21,750  |
| 240 | <b>Support of Other Educational Activities Program (includes earmarking below)</b>            | 2,552,925           | 2,628,698                          | 2,628,698                 | 75,773  |
| 241 | Network of Alabama Academic Libraries   | 303,428             | 379,201                            | 379,201                   | 75,773  |
| 242 | Southern Regional Education Board (SREB)  | 656,214             | 656,214                            | 656,214                   |   |



# EDUCATION TRUST FUND APPROPRIATIONS COMPARISON SHEET FOR FY 2022 - SB 189

|     | B   | Y                   | AC                                 | AH                        | AL  |
|-----|---|---------------------|------------------------------------|---------------------------|---|
| 1   |   | FY 2021<br>BUDGETED | FY 2022<br>GOVERNOR<br>RECOMMENDED | FY 2022<br>FTE SUBSTITUTE | DIFFERENCE FTE<br>SUB VS. FY 2021<br>BUDGETED |
| 243 | EPSCoR (Research) Program   | 1,200,216           | 1,200,216                          | 1,200,216                 |   |
| 244 | Articulation and General Studies Committee (AGSC) / Statewide Transfer and Articulation Reporting System (STARS)                        | 393,067             | 393,067                            | 393,067                   |   |
| 245 | <b>Alabama Agricultural Land Grant Alliance (includes earmarking below)</b>   | 5,616,283           | 6,116,283                          | 6,116,283                 | 500,000                                       |
| 246 | State match for federal funds   | 4,506,831           | 5,006,831                          | 5,006,831                 | 500,000                                       |
| 247 | McIntire-Stennis Forestry Research Initiative   | 539,524             | 539,524                            | 539,524                   |   |
| 248 | Tuskegee University - for USDA matching funds   | 569,928             | 569,928                            | 569,928                   |   |
| 249 | <b>Support of Other State Programs (includes earmarking below)</b>  | 8,033,120           | 8,808,120                          | 10,008,120                | 1,975,000                                     |
| 250 | Humanities Foundation   | 100,000             | 100,000                            | 100,000                   |   |
| 251 | USS Alabama Battleship  |                     | 75,000                             | 150,000                   | 150,000                                       |
| 252 | Alabama HBCU Consortium   |                     | 650,000                            | 650,000                   | 650,000                                       |
| 253 | Alabama Forestry Foundation - Black Belt Initiative   | 307,000             | 307,000                            | 482,000                   | 175,000                                       |
| 254 | Soil and Water Conservation Committee Program   | 2,123,376           | 2,123,376                          | 2,123,376                 |   |
| 255 | Black Belt Adventures   | 300,000             | 350,000                            | 350,000                   | 50,000  |
| 256 | Black Belt Treasures  | 260,000             | 260,000                            | 260,000                   |   |
| 257 | Civil Air Patrol  | 100,000             | 100,000                            | 100,000                   |   |
| 258 | National Computer Forensics Institute   | 250,000             | 250,000                            | 250,000                   |   |
| 259 | Adaptive and Disability Sports Education  | 60,000              | 60,000                             | 60,000                    |   |
| 260 | Resource Conservation and Development (RC and D) Programs   | 3,137,744           | 3,137,744                          | 3,837,744                 | 700,000                                       |
| 261 | Forestry Commission Education Program   | 200,000             | 200,000                            | 200,000                   |   |
| 262 | Motorsports Hall of Fame  | 200,000             | 200,000                            | 200,000                   |   |
| 263 | Alabama Recruit and Retain Minority Teacher Pilot   | 700,000             | 700,000                            | 700,000                   |   |
| 264 | AKEEP Education and Teacher Recruitment Partnership   | 100,000             | 100,000                            | 100,000                   |   |
| 265 | Trails Foundation, Alabama  | 195,000             | 195,000                            | 445,000                   | 250,000                                       |
| 266 | <b>HISTORICAL COMMISSION, ALABAMA</b>   | <b>2,217,038</b>    | <b>2,442,038</b>                   | <b>2,592,038</b>          | <b>375,000</b>                                |
| 267 | Historical Resources Management Program (includes earmarking below)   | 2,217,038           | 2,442,038                          | 2,592,038                 | 375,000                                       |
| 268 | For Operating Grants  | 1,075,000           | 1,300,000                          | 1,300,000                 | 225,000                                       |
| 269 | <b>HUMAN RESOURCES, DEPARTMENT OF</b>   | <b>31,424,165</b>   | <b>32,496,461</b>                  | <b>32,496,461</b>         | <b>1,072,296</b>                              |
| 270 | <b>Jobs Opportunities and Basic Skills Training (JOBS) Program and Family and Children Services Program (includes earmarking below)</b> |                     |                                    |                           |   |
| 271 | Child Advocacy Centers  | 13,191,751          | 13,191,751                         | 13,191,751                |   |
|     |   | 701,470             | 701,470                            | 701,470                   |   |

# EDUCATION TRUST FUND APPROPRIATIONS COMPARISON SHEET FOR FY 2022 - SB 189

|     | B   | Y                   | AC                                 | AH                        | AL  |
|-----|---|---------------------|------------------------------------|---------------------------|---|
| 1   |   | FY 2021<br>BUDGETED | FY 2022<br>GOVERNOR<br>RECOMMENDED | FY 2022<br>FTE SUBSTITUTE | DIFFERENCE FTE<br>SUB VS. FY 2021<br>BUDGETED |
| 272 | <b>Jobs Child Care and After School Child Care Program and Family and Children Services Program (includes earmarking below)</b>   | 17,026,806          | 18,099,102                         | 18,099,102                | 1,072,296                                     |
| 273 | Black Belt Eye Care Consortium  | 375,000             | 375,000                            | 375,000                   |   |
| 274 | Greater Alabama Child Development Program for rural day care  | 926,114             | 926,114                            | 926,114                   |   |
| 275 | Wiregrass Rehabilitation Center for day care  | 570,932             | 570,932                            | 570,932                   |   |
| 276 | Educating Children at Residential Hospitals   |                     | 1,000,000                          | 1,000,000                 | 1,000,000                                     |
| 277 | <b>Fostering Hope Scholarship Act Program</b>   | 1,205,608           | 1,205,608                          | 1,205,608                 |   |
| 278 | <b>LAW ENFORCEMENT AGENCY, STATE</b>  | <b>580,242</b>      | <b>584,088</b>                     | <b>584,088</b>            | <b>3,846</b>                                  |
| 279 | School Safety (For FY 2021 up to \$200,000 spent in coordination with State Department of Education)  | 572,446             | 572,446                            | 572,446                   |   |
| 281 | <b>LIBRARY SERVICE, ALABAMA PUBLIC</b>  | <b>12,978,941</b>   | <b>13,016,894</b>                  | <b>13,016,894</b>         | <b>37,953</b>                                 |
| 282 | To Public Libraries (minimum)   | 5,527,255           | 5,527,255                          | 5,527,255                 |   |
| 283 | Homework Alabama  | 295,000             | 295,000                            | 295,000                   |   |
| 284 | Virtual Library Project   | 3,397,627           | 3,397,627                          | 3,397,627                 |   |
| 285 | Supreme Court Library, Alabama  | 350,000             | 350,000                            | 350,000                   |   |
| 286 | <b>LIEUTENANT GOVERNOR, OFFICE OF THE</b>   | <b>90,000</b>       | <b>91,352</b>                      | <b>91,352</b>             | <b>1,352</b>                                  |
| 287 | Lieutenant Governor's Commission on 21st Century Workforce  | 90,000              | 91,352                             | 91,352                    | 1,352   |
| 288 | <b>MARINE ENVIRONMENTAL SCIENCES CONSORTIUM / DAUPHIN ISLAND SEA LAB</b>  | <b>5,203,025</b>    | <b>5,500,849</b>                   | <b>5,500,849</b>          | <b>297,824</b>                                |
| 289 | Mobile Bay National Estuary Program   | 76,088              | 100,000                            | 100,000                   | 23,912  |
| 290 | Mississippi-Alabama Sea Grant Consortium  | 76,088              | 100,000                            | 100,000                   | 23,912  |
| 291 | <b>MATHEMATICS AND SCIENCE, ALABAMA SCHOOL OF</b>   | <b>8,847,417</b>    | <b>9,345,660</b>                   | <b>9,345,660</b>          | <b>498,243</b>                                |
| 292 | <b>MEDICAL SCHOLARSHIP AWARDS, BOARD OF</b>   | <b>2,440,014</b>    | <b>2,440,014</b>                   | <b>2,440,014</b>          |   |
| 293 | Alabama Physician Assistants Service Program  | 500,000             | 500,000                            | 500,000                   |   |
| 294 | <b>MENTAL HEALTH, DEPARTMENT OF</b>   | <b>58,015,882</b>   | <b>58,993,972</b>                  | <b>59,893,972</b>         | <b>1,878,090</b>                              |
| 295 | Institutional Treatment and Care of Mental Illness Program (includes earmark below)   | 5,448,163           | 10,271,253                         | 12,771,253                | 7,323,090                                     |
| 296 | Services for children and youth with severe emotional disturbances and medically necessary services for Medicaid eligible children with autism spectrum disorder (Under Intellectually Disabled Program in FY 2021) |                     | 4,750,000                          | 4,750,000                 | 4,750,000                                     |
| 297 | School-Based Mental Health Services Collaboration   | 1,750,000           | 2,500,000                          | 2,500,000                 | 750,000                                       |
| 298 | Substance Abuse Program   | 1,892,794           | 1,892,794                          | 1,892,794                 |   |
| 299 | Special Services Program (includes earmarking below)  | 2,488,206           | 2,553,206                          | 2,028,206                 | (460,000)                                     |
| 300 | Alabama Interagency Autism Coordinating Council (\$225,000 shall be expended for regional centers)  | 438,900             | 438,900                            | 438,900                   |   |

# EDUCATION TRUST FUND APPROPRIATIONS COMPARISON SHEET FOR FY 2022 - SB 189

|     | B  | Y                   | AC                                 | AH                        | AL  |
|-----|--|---------------------|------------------------------------|---------------------------|---|
| 1   |  | FY 2021<br>BUDGETED | FY 2022<br>GOVERNOR<br>RECOMMENDED | FY 2022<br>FTE SUBSTITUTE | DIFFERENCE FTE<br>SUB VS. FY 2021<br>BUDGETED |
| 301 | Institutional Treatment and Care of Intellectually Disabled Program (includes earmarking below)  | 48,186,719          | 44,276,719                         | 43,201,719                | (4,985,000)                                   |
| 302 | ARC-type community-based programs  | 4,282,409           | 4,282,409                          | 4,282,409                 |   |
| 303 | To increase reimbursement rates for HCBS waiver program to include day and employment services   |                     |                                    | 900,000                   | 900,000                                       |
| 304 | Services for children and youth with severe emotional disturbances and medically necessary services for Medicaid eligible children with autism spectrum disorder | 4,750,000           |                                    |                           | (4,750,000)                                   |
| 305 | Camp ASCCA   | 385,000             | 385,000                            | 385,000                   |   |
| 306 | Eagles' Wings Program  | 435,000             | 525,000                            | 525,000                   | 90,000  |
| 307 | Rainbow Omega  | 460,000             | 525,000                            | 525,000                   | 65,000  |
| 308 | For Residential Habilitation   | 960,000             | 960,000                            | 960,000                   |   |
| 309 | <b>MUSIC HALL OF FAME</b>  | <b>150,000</b>      | <b>152,105</b>                     | <b>152,105</b>            | <b>2,105</b>                                  |
| 310 | <b>NURSING, ALABAMA BOARD OF</b>   | <b>616,027</b>      | <b>616,027</b>                     | <b>616,027</b>            |   |
| 311 | For advanced degree scholarships to train nursing instructors  | 150,000             | 150,000                            | 150,000                   |   |
| 312 | For a loan repayment program for advanced-practice nurses  | 450,000             | 450,000                            | 450,000                   |   |
| 313 | <b>OPTOMETRIC SCHOLARSHIP AWARDS, BOARD OF</b>   | <b>180,000</b>      | <b>180,000</b>                     | <b>180,000</b>            |   |
| 314 | <b>PEACE OFFICERS' STANDARDS AND TRAINING COMMISSION, ALABAMA</b>  | <b>1,252,274</b>    | <b>1,253,995</b>                   | <b>1,253,995</b>          | <b>1,721</b>                                  |
| 315 | Professional and Occupational Licensing and Regulation Program   | 252,274             | 253,995                            | 253,995                   | 1,721   |
| 316 | Certified Law Enforcement Academy Program  | 1,000,000           | 1,000,000                          | 1,000,000                 |   |
| 322 | <b>PHYSICAL FITNESS, STATE COMMISSION ON</b>   | <b>1,880,328</b>    | <b>1,935,808</b>                   | <b>1,965,808</b>          | <b>85,480</b>                                 |
| 323 | Alabama Sports Festival  | 755,467             | 755,467                            | 755,467                   |   |
| 324 | Alabama Sports Hall of Fame  | 385,000             | 385,000                            | 415,000                   | 30,000  |
| 325 | Alabama Sports Council   | 457,260             | 507,260                            | 507,260                   | 50,000  |
| 326 | <b>REHABILITATION SERVICES, DEPARTMENT OF</b>  | <b>48,726,518</b>   | <b>50,460,696</b>                  | <b>50,460,696</b>         | <b>1,734,178</b>                              |
| 327 | Homebound Program  | 5,802,368           | 5,802,368                          | 5,802,368                 |   |
| 328 | Hemophilia Program   | 1,289,809           | 1,289,809                          | 1,289,809                 |   |
| 329 | Children's Rehabilitation Services   | 11,402,209          | 11,402,209                         | 11,402,209                |   |
| 330 | Education of Dependents of Blind Parents   | 10,399              | 10,399                             | 10,399                    |   |
| 331 | Rehabilitation Services ( <b>includes</b> earmarking below)  | 14,222,138          | 14,470,980                         | 14,470,980                | 248,842                                       |
| 332 | Teaching Children With Disabilities  | 88,213              | 88,213                             | 88,213                    |   |
| 333 | Early Intervention Program   | 12,940,695          | 14,426,031                         | 14,426,031                | 1,485,336                                     |
| 334 | Respite Related Services and Training  | 175,000             | 175,000                            | 175,000                   |   |
| 335 | Rehabilitation Projects  | 1,560,631           | 1,560,631                          | 1,560,631                 |   |
| 336 | FMAP, Rehabilitation   | 1,323,269           | 1,323,269                          | 1,323,269                 |   |

# EDUCATION TRUST FUND APPROPRIATIONS COMPARISON SHEET FOR FY 2022 - SB 189

|     | B  | Y                    | AC                                 | AH                        | AL  |
|-----|--|----------------------|------------------------------------|---------------------------|---|
| 1   |  | FY 2021<br>BUDGETED  | FY 2022<br>GOVERNOR<br>RECOMMENDED | FY 2022<br>FTE SUBSTITUTE | DIFFERENCE FTE<br>SUB VS. FY 2021<br>BUDGETED |
| 337 | <b>SICKLE CELL OVERSIGHT AND REGULATORY COMMISSION, ALABAMA</b>  | <b>1,454,701</b>     | <b>1,646,613</b>                   | <b>1,646,613</b>          | <b>191,912</b>                                |
| 338 | For Commission Travel and Other Expenses   | 25,973               | 25,973                             | 25,973                    |   |
| 339 | University and Community-based Sickle Cell Programs  | 1,428,728            | 1,620,640                          | 1,620,640                 | 191,912                                       |
| 340 | <b>SPACE SCIENCE EXHIBIT COMMISSION, ALABAMA</b>   | <b>1,400,000</b>     | <b>1,800,000</b>                   | <b>1,800,000</b>          | <b>400,000</b>                                |
| 341 | <b>SUPERCOMPUTER AUTHORITY, ALABAMA</b>  | <b>13,400,011</b>    | <b>16,411,231</b>                  | <b>16,411,231</b>         | <b>3,011,220</b>                              |
| 342 | <b>VETERANS' AFFAIRS, DEPARTMENT OF</b>  | <b>82,584,496</b>    | <b>67,618,866</b>                  | <b>67,618,866</b>         | <b>(14,965,630)</b>                           |
| 343 | Administration   | 2,584,496            | 2,618,866                          | 2,618,866                 | 34,370  |
| 344 | Student Financial Aid Program, estimated   | 80,000,000           | 65,000,000                         | 65,000,000                | (15,000,000)                                  |
| 345 | <b>YOUTH SERVICES, DEPARTMENT OF</b>   | <b>57,154,071</b>    | <b>57,602,741</b>                  | <b>57,602,741</b>         | <b>448,670</b>                                |
| 346 | School District  | 7,866,629            | 7,962,299                          | 7,962,299                 | 95,670  |
| 347 | Youth Services Program   | 45,721,710           | 46,074,710                         | 46,074,710                | 353,000                                       |
| 348 | Special Programming for Achievement Network (SPAN) - formerly the C.I.T.Y. Program                         | 3,565,732            | 3,565,732                          | 3,565,732                 |   |
| 349 | <b>SUBTOTAL - EXECUTIVE BRANCH</b>   | <b>5,851,485,402</b> | <b>6,201,434,786</b>               | <b>6,212,875,712</b>      | <b>361,390,310</b>                            |
| 350 |  |                      |                                    |                           |   |
| 351 | <b>SUBTOTAL - LEGISLATIVE and EXECUTIVE BRANCH</b>   | <b>5,867,350,816</b> | <b>6,218,352,377</b>               | <b>6,230,978,303</b>      | <b>363,627,487</b>                            |
| 352 |  |                      |                                    |                           |   |
| 353 | <b>COLLEGES and UNIVERSITIES</b>   |                      |                                    |                           |   |
| 354 | <b>ALABAMA A&amp;M UNIVERSITY</b>  | <b>43,524,697</b>    | <b>46,221,179</b>                  | <b>46,271,179</b>         | <b>2,746,482</b>                              |
| 355 | Alabama A&M University - O&M (includes earmarking below)   | 37,912,679           | 40,609,161                         | 40,659,161                | 2,746,482                                     |
| 356 | State Black Archives Research Center & Museum  | 125,000              | 125,000                            | 175,000                   | 50,000  |
| 357 | Artificial Intelligence, Cybersecurity, and STEM Enhancements  | 125,000              | 125,000                            | 125,000                   |   |
| 358 | Extension - Urban Affairs and Non-Traditional Land Grant Programs (per Knight v. Alabama Final Settlement) | 3,853,552            | 3,853,552                          | 3,853,552                 |   |
| 359 | Agricultural Research Station Fixed Costs (per Knight v. Alabama Final Settlement)                         | 432,285              | 432,285                            | 432,285                   |   |
| 360 | Agricultural Research and Extension - State Match  | 1,226,181            | 1,226,181                          | 1,226,181                 |   |
| 361 | Virginia Caples Learning Living Institute  | 100,000              | 100,000                            | 100,000                   |   |
| 364 | <b>ALABAMA A&amp;M UNIVERSITY-MILES</b>  | <b>383,486</b>       | <b>383,486</b>                     | <b>383,486</b>            |   |
| 365 | <b>ALABAMA STATE UNIVERSITY</b>  | <b>49,399,287</b>    | <b>52,461,244</b>                  | <b>52,461,244</b>         | <b>3,061,957</b>                              |
| 366 | ASU - O&M (includes earmarking below)  | 49,399,287           | 52,461,244                         | 52,461,244                | 3,061,957                                     |
| 367 | Health Information Management Program  | 479,323              | 479,323                            | 479,323                   |   |
| 368 | Occupational Therapy Program   | 520,980              | 520,980                            | 520,980                   |   |

# EDUCATION TRUST FUND APPROPRIATIONS COMPARISON SHEET FOR FY 2022 - SB 189

|     | B   | Y                   | AC                                 | AH                        | AL  |
|-----|---|---------------------|------------------------------------|---------------------------|---|
| 1   |   | FY 2021<br>BUDGETED | FY 2022<br>GOVERNOR<br>RECOMMENDED | FY 2022<br>FTE SUBSTITUTE | DIFFERENCE FTE<br>SUB VS. FY 2021<br>BUDGETED |
| 369 | Physical Therapy Program  | 1,630,747           | 1,630,747                          | 1,630,747                 |   |
| 370 | Title VI Program Enhancement  | 1,657,477           | 1,657,477                          | 1,657,477                 |   |
| 371 | EdD in Educational Leadership, Policy and Law   | 2,392,969           | 2,392,969                          | 2,392,969                 |   |
| 372 | Desegregation Planning  | 184,906             | 184,906                            | 184,906                   |   |
| 373 | Dormitory Renovations   | 500,000             | 500,000                            | 500,000                   |   |
| 374 | Forensic Sciences   | 100,000             | 100,000                            | 100,000                   |   |
| 375 | <b>UNIVERSITY OF ALABAMA SYSTEM</b>   | <b>544,810,398</b>  | <b>581,123,963</b>                 | <b>581,123,963</b>        | <b>36,313,565</b>                             |
| 376 | UA - Tuscaloosa O&M ( <b>includes</b> earmarking below)                               | 181,307,646         | 194,795,221                        | 194,795,221               | 13,487,575                                    |
| 377 | Small Business Development Centers, Alabama   | 786,600             | 786,600                            | 786,600                   |   |
| 378 | Alabama Transportation Institute  | 5,000,000           | 5,000,000                          | 5,000,000                 |   |
| 379 | Insurance Information and Research Center   | 1,000,000           | 1,000,000                          | 1,000,000                 |   |
| 380 | Institute for Automotive Engineering  | 1,000,000           | 1,000,000                          | 1,000,000                 |   |
| 381 | Water Resource Center, State of Alabama   | 360,000             | 360,000                            | 360,000                   |   |
| 382 | Rural Health Care Management Pilot Program  | 600,000             | 600,000                            | 600,000                   |   |
| 383 | UA - Birmingham O&M ( <b>includes</b> earmarking below)                               | 305,877,113         | 324,844,591                        | 324,844,591               | 18,967,478                                    |
| 384 | UAB - Cancer Center   | 5,052,527           | 5,052,527                          | 5,052,527                 |   |
| 385 | Minority Dental Program   | 201,473             | 201,473                            | 201,473                   |   |
| 386 | Center for Diabetic Research  | 500,000             | 500,000                            | 500,000                   |   |
| 387 | High School and Middle School Athletic Training Programs                              | 356,765             | 356,765                            | 356,765                   |   |
| 388 | UAB School of Medicine - Central Alabama Regional Campus                              | 500,000             | 500,000                            | 500,000                   |   |
| 389 | Center for Clinical and Transitional Science  | 500,000             | 500,000                            | 500,000                   |   |
| 390 | Genome Alabama ("in collaboration with Hudson Alpha Institute")                       | 2,000,000           | 2,000,000                          | 2,000,000                 |   |
| 392 | Alabama Drug Discovery Alliance ("in collaboration with Southern Research Institute") | 1,400,000           | 1,400,000                          | 1,400,000                 |   |
| 393 | UAB School of Optometry (For FY 2022, to purchase a retinal pathology simulator)      | 250,000             | 250,000                            | 250,000                   |   |
| 394 | Rural Hospitals Resource Center   | 1,250,000           | 1,250,000                          | 1,250,000                 |   |
| 395 | UAB - Chauncey Sparks Center/Special Mental Health                                    | 3,236,628           | 3,236,628                          | 3,236,628                 |   |
| 396 | UA - Huntsville O&M ( <b>includes</b> earmarking below)                               | 54,389,011          | 58,247,523                         | 58,247,523                | 3,858,512                                     |
| 397 | State Climatologist, Alabama Office of the  | 850,000             | 850,000                            | 850,000                   |   |
| 398 | Redstone Research Retention Program   | 2,700,000           | 2,700,000                          | 2,700,000                 |   |
| 399 | <b>ATHENS STATE UNIVERSITY</b>  | <b>15,055,494</b>   | <b>15,995,494</b>                  | <b>16,095,494</b>         | <b>1,040,000</b>                              |
| 400 | Athens State - O&M ( <b>includes</b> earmarking below)                                | 15,055,494          | 15,995,494                         | 16,095,494                | 1,040,000                                     |
| 401 | Collaboration Program with the Alabama Community College System                       | 225,000             | 225,000                            | 225,000                   |   |

# EDUCATION TRUST FUND APPROPRIATIONS COMPARISON SHEET FOR FY 2022 - SB 189

|     | B  | Y                   | AC                                 | AH                        | AL  |
|-----|--|---------------------|------------------------------------|---------------------------|---|
| 1   |  | FY 2021<br>BUDGETED | FY 2022<br>GOVERNOR<br>RECOMMENDED | FY 2022<br>FTE SUBSTITUTE | DIFFERENCE FTE<br>SUB VS. FY 2021<br>BUDGETED |
| 402 | Arts Center  | 81,455              | 81,455                             | 181,455                   | 100,000                                       |
| 403 | <b>AUBURN UNIVERSITY SYSTEM</b>  | <b>288,486,271</b>  | <b>308,370,624</b>                 | <b>308,420,624</b>        | <b>19,934,353</b>                             |
| 404 | AU - O&M ( <b>includes</b> earmarking below)   | 192,056,505         | 206,155,072                        | 206,205,072               | 14,148,567                                    |
| 405 | Poultry Science Department   | 250,000             | 250,000                            | 250,000                   |   |
| 406 | Opioid Addiction Recovery Center   | 125,000             |                                    |                           | (125,000)                                     |
| 407 | National Livestock Coordinator for the College of Agriculture  | 250,000             |                                    | 250,000                   |   |
| 408 | CLT Outreach and Research (For FY 2022, \$250,000 for College of Architecture, Design, and Construction for CLT equipment purchases) | 890,125             | 890,125                            | 940,125                   | 50,000  |
| 409 | Agricultural Experiment Station  | 34,354,762          | 36,416,048                         | 36,416,048                | 2,061,286                                     |
| 410 | Cooperative Extension System ( <b>includes</b> earmarking below)   | 36,074,821          | 38,239,310                         | 38,239,310                | 2,164,489                                     |
| 411 | 4H Center - Shelby County  |                     |                                    |                           |   |
| 413 | AUM - O&M ( <b>includes</b> earmarking below)  | 26,000,183          | 27,560,194                         | 27,560,194                | 1,560,011                                     |
| 414 | Senior Resource Center   | 114,915             | 114,915                            | 114,915                   |   |
| 415 | <b>JACKSONVILLE STATE UNIVERSITY</b>   | <b>43,764,287</b>   | <b>46,536,485</b>                  | <b>46,711,485</b>         | <b>2,947,198</b>                              |
| 416 | JSU - O&M ( <b>includes</b> earmarking below)  | 43,764,287          | 46,536,485                         | 46,711,485                | 2,947,198                                     |
| 417 | Little River Canyon Field School   | 300,000             | 300,000                            | 300,000                   |   |
| 418 | Center for Manufacturing Support   | 700,000             | 700,000                            | 700,000                   |   |
| 419 | Center for Applied Forensics   | 500,000             | 500,000                            | 500,000                   |   |
| 420 | Center for Law Enforcement Best Practices  | 300,000             | 300,000                            | 400,000                   | 100,000                                       |
| 423 | Economic Development Initiative  | 120,000             | 120,000                            | 195,000                   | 75,000  |
| 424 | <b>MONTEVALLO, UNIVERSITY OF</b>   | <b>22,863,165</b>   | <b>24,734,955</b>                  | <b>24,959,955</b>         | <b>2,096,790</b>                              |
| 425 | Montevallo - O&M ( <b>includes</b> earmarking below)   | 22,863,165          | 24,734,955                         | 24,959,955                | 2,096,790                                     |
| 426 | Allied Health  |                     | 500,000                            | 725,000                   | 725,000                                       |
| 427 | For Purchases of Books and Materials for Disadvantaged Students  | 25,000              | 25,000                             | 25,000                    |   |
| 428 | <b>NORTH ALABAMA, UNIVERSITY OF</b>  | <b>34,391,514</b>   | <b>39,910,091</b>                  | <b>39,910,091</b>         | <b>5,518,577</b>                              |
| 429 | UNA - O&M  | 34,391,514          | 39,910,091                         | 39,910,091                | 5,518,577                                     |
| 430 | Workforce Development Initiatives  |                     | 2,250,000                          | 2,250,000                 | 2,250,000                                     |
| 431 | <b>SOUTH ALABAMA, UNIVERSITY OF</b>  | <b>121,563,708</b>  | <b>129,097,530</b>                 | <b>129,097,530</b>        | <b>7,533,822</b>                              |
| 432 | USA - O&M ( <b>includes</b> earmarking below)  | 121,563,708         | 129,097,530                        | 129,097,530               | 7,533,822                                     |
| 433 | Banking School   | 50,000              | 50,000                             | 50,000                    |   |

# EDUCATION TRUST FUND APPROPRIATIONS COMPARISON SHEET FOR FY 2022 - SB 189

|     | B   | Y                    | AC                                 | AH                        | AL  |
|-----|---|----------------------|------------------------------------|---------------------------|---|
| 1   |   | FY 2021<br>BUDGETED  | FY 2022<br>GOVERNOR<br>RECOMMENDED | FY 2022<br>FTE SUBSTITUTE | DIFFERENCE FTE<br>SUB VS. FY 2021<br>BUDGETED |
| 434 | <b>TROY UNIVERSITY SYSTEM</b>                                       | <b>57,907,481</b>    | <b>61,652,662</b>                  | <b>61,877,662</b>         | <b>3,970,181</b>                              |
| 435 | Troy - O&M ( <b>includes</b> earmarking below)                      | 57,907,481           | 61,652,662                         | 61,877,662                | 3,970,181                                     |
| 436 | Sign Language Interpretive Center                                   | 200,000              | 200,000                            | 325,000                   | 125,000                                       |
| 437 | Dothan Pre-K Teacher Training Center                                | 250,000              | 250,000                            | 350,000                   | 100,000                                       |
| 438 | <b>WEST ALABAMA, UNIVERSITY OF</b>                                  | <b>19,358,785</b>    | <b>21,215,195</b>                  | <b>21,215,195</b>         | <b>1,856,410</b>                              |
| 439 | West Alabama - O&M ( <b>includes</b> earmarking below)              | 19,358,785           | 21,215,195                         | 21,215,195                | 1,856,410                                     |
| 440 | National Young Farmers  | 50,000               | 50,000                             | 50,000                    |   |
| 442 | Blackbelt Teaching Initiative                                       | 450,000              | 450,000                            | 450,000                   |   |
| 443 | <b>WEST ALABAMA, UNIVERSITY OF - STILLMAN COLLEGE</b>               | <b>100,000</b>       | <b>100,000</b>                     | <b>100,000</b>            |   |
| 444 | <b>SUBTOTAL - COLLEGES and UNIVERSITIES</b>                         | <b>1,241,608,573</b> | <b>1,327,802,908</b>               | <b>1,328,627,908</b>      | <b>87,019,335</b>                             |
| 445 |   |                      |                                    |                           |   |
| 446 | <b>SUBTOTAL - LEGISLATIVE, EXECUTIVE, COLLEGES and UNIVERSITIES</b> | <b>7,108,959,389</b> | <b>7,546,155,285</b>               | <b>7,559,606,211</b>      | <b>450,646,822</b>                            |
| 447 |   |                      |                                    |                           |   |
| 448 | <b>OTHER</b>  |                      |                                    |                           |   |
| 449 | <b>ALABAMA INNOVATION FUND</b>                                      | <b>3,420,133</b>     | <b>3,420,133</b>                   | <b>3,420,133</b>          |   |
| 450 | Alabama Innovation Fund ( <b>includes</b> earmarking below)         | 3,420,133            | 3,420,133                          | 3,420,133                 |   |
| 451 | Neurological Research Project                                       | 1,000,000            | 1,000,000                          | 1,000,000                 |   |
| 452 | Southern Research Institute   | 1,000,000            | 1,000,000                          | 1,000,000                 |   |
| 453 | Hudson Alpha Institute for Biotechnology                            | 1,000,000            | 1,000,000                          | 1,000,000                 |   |
| 454 | <b>DEAF AND BLIND, ALABAMA INSTITUTE FOR</b>                        | <b>60,170,366</b>    | <b>62,798,172</b>                  | <b>63,718,172</b>         | <b>3,547,806</b>                              |
| 455 | Adult Programs ( <b>includes</b> earmarking below)                  | 14,280,774           | 15,498,973                         | 15,925,467                | 1,644,693                                     |
| 456 | Birmingham Regional Office  | 10,000               | 10,000                             | 10,000                    |   |
| 457 | Children and Youth Programs   | 36,206,730           | 37,252,893                         | 37,619,157                | 1,412,427                                     |
| 458 | Industries for the Blind  | 9,682,862            | 10,046,306                         | 10,173,548                | 490,686                                       |
| 459 | <b>TREASURY - PACT PAYMENT (Higher Ed)</b>                          | <b>17,534,880</b>    | <b>17,699,880</b>                  | <b>17,699,880</b>         | <b>165,000</b>                                |
| 460 | <b>TREASURY - PACT PAYMENT (Other)</b>                              | <b>14,346,720</b>    | <b>14,481,720</b>                  | <b>14,481,720</b>         | <b>135,000</b>                                |
| 461 |   |                      |                                    |                           |   |
| 462 |   |                      |                                    |                           |   |
| 464 | <b>PRIVATE SCHOOLS (SEPARATE BILLS):</b>                            |                      |                                    |                           |   |
| 465 | <b>LYMAN WARD (HB 192)</b>  | <b>367,290</b>       | <b>389,327</b>                     | <b>389,327</b>            | <b>22,037</b>                                 |

# EDUCATION TRUST FUND APPROPRIATIONS COMPARISON SHEET FOR FY 2022 - SB 189

|     | B  | Y                    | AC                                 | AH                        | AL  |
|-----|--|----------------------|------------------------------------|---------------------------|---|
| 1   |  | FY 2021<br>BUDGETED  | FY 2022<br>GOVERNOR<br>RECOMMENDED | FY 2022<br>FTE SUBSTITUTE | DIFFERENCE FTE<br>SUB VS. FY 2021<br>BUDGETED |
| 466 | TALLADEGA COLLEGE (HB 191)                   | 947,147              | 1,003,976                          | 1,003,976                 | 56,829  |
| 468 | <b>TOTAL PRIVATE SCHOOLS</b>                 | <b>1,314,437</b>     | <b>1,393,303</b>                   | <b>1,393,303</b>          |   |
| 469 |  |                      |                                    |                           |   |
| 470 | <b>STATE-RELATED SCHOOL (SEPARATE BILL):</b> |                      |                                    |                           |   |
| 471 | TUSKEGEE UNIVERSITY (HB 193)                 | 11,676,562           | 12,257,156                         | 12,257,156                | 580,594                                       |
| 472 | Agricultural research and extension service  | 2,000,000            | 2,000,000                          | 2,000,000                 |   |
| 473 | <b>TOTAL STATE-RELATED SCHOOL</b>            | <b>11,676,562</b>    | <b>12,257,156</b>                  | <b>12,257,156</b>         | <b>580,594</b>                                |
| 474 |  |                      |                                    |                           |   |
| 475 | <b>TOTAL K12, HIGHER ED, and OTHER</b>       | <b>7,217,422,487</b> | <b>7,658,205,649</b>               | <b>7,672,576,575</b>      | <b>455,154,088</b>                            |
| 476 |  |                      |                                    |                           |   |
| 477 | <b>SUMMARY</b>                               |                      |                                    |                           |   |
| 478 | ETF APPRO. (BUDGET BILL)                     | 7,204,431,488        | 7,644,555,190                      | 7,658,926,116             |   |
| 479 | ETF APPRO. (PRIVATE SCHOOLS)                 | 1,314,437            | 1,393,303                          | 1,393,303                 |   |
| 480 | ETF APPRO. (STATE RELATED SCHOOL)            | 11,676,562           | 12,257,156                         | 12,257,156                |   |
| 481 | <b>GRAND TOTAL ETF</b>                       | <b>7,217,422,487</b> | <b>7,658,205,649</b>               | <b>7,672,576,575</b>      |   |
| 482 |  |                      |                                    |                           |   |
| 483 | <b>SPLIT (\$):</b>                           |                      |                                    |                           |   |
| 484 | K-12   | 4,953,544,620        | 5,263,457,300                      | 5,270,033,944             |   |
| 485 | HIGHER ED                                    | 1,835,743,063        | 1,951,724,857                      | 1,954,459,139             |   |
| 486 | OTHER  | 428,134,804          | 443,023,492                        | 448,083,492               |   |
| 487 | <b>TOTAL</b>                                 | <b>7,217,422,487</b> | <b>7,658,205,649</b>               | <b>7,672,576,575</b>      |   |
| 488 | <b>SPLIT (%):</b>                            |                      | -                                  | -                         |   |
| 489 | K-12   | 68.63%               | 68.73%                             | 68.69%                    |   |
| 490 | HIGHER ED                                    | 25.43%               | 25.49%                             | 25.47%                    |   |
| 491 | OTHER  | 5.93%                | 5.78%                              | 5.84%                     |   |
| 492 |  |                      |                                    |                           |   |
| 493 | K-12   | 72.96%               | 72.95%                             | 72.95%                    |   |
| 494 | HIGHER ED                                    | 27.04%               | 27.05%                             | 27.05%                    |   |