

EDUCATION TRUST FUND BUDGET SUMMARY

(A)	(B)	(C)	(D)	(E)	(F)
	FY 2012	FY 2013	GOVERNOR'S	\$ DIFFERENCE	% INC/DEC
	ETF	ETF	RECOMMENDATION	2013 GOV REC ETF	ETF GOV REC
APPROPRIATION LINE ITEM	APPROPRIATION	BUDGET REQUEST	FY 2013 ETF APPROPRIATION	TO 2012 ETF APPROPRIATION	FY 2012 ETF APPROPRIATION
STATE AGENCIES/INSTITUTIONS:					
LEGISLATIVE:					
Examiners of Public Accts	6,531,897	7,809,199	6,116,034	(415,863)	-6.37%
Law Institute, Alabama	257,707	257,707	241,300	(16,407)	-6.37%
Legislative Fiscal Office	327,622	344,948	306,763	(20,859)	-6.37%
Legislative Reference Service	94,401	94,401	88,391	(6,010)	-6.37%
EXECUTIVE:					
American Legion Scholarships	112,500	112,500	112,500	0	0.00%
Archives & History	3,538,705	4,136,731	3,538,705	0	0.00%
Arts Council	3,433,068	5,034,360	3,214,496	(218,572)	-6.37%
Building Commission, State	509,720	565,675	640,982	131,262	25.75%
Children's Affairs, Dept of:					
Operations & Maintenance	173,118	143,750	162,096	(11,022)	-6.37%
HIPPY (Home Instruction for Parents of Preschool Youngsters)	1,463,732	1,419,820	1,370,542	(93,190)	-6.37%
Office of School Readiness	17,825,502	19,157,100	17,825,502	0	0.00%
Total Children's Affairs	19,462,352	20,720,670	19,358,140	(104,212)	-0.54%
Debt Service	9,621,220	10,813,271	11,428,015	1,806,795	18.78%
Dental Scholarship Awards Board	199,131	408,500	191,166	(7,965)	-4.00%
Education: K-12 Local Boards					
K-12 Foundation Program	3,265,968,556	3,486,707,969	3,201,914,255	(64,054,301)	-1.96%
At Risk Program	22,713,844	22,713,844	21,267,734	(1,446,110)	-6.37%
Transportation	295,050,615	369,099,444	295,889,866	839,251	0.28%
School Nurses	30,306,721	29,397,519	28,377,202	(1,929,519)	-6.37%
1% Salary Matrix	0	22,506,767	0	0	
Alabama Reading Initiative	0	49,269,600	0	0	
Career Tech O&M	0	4,375,800	4,000,000	4,000,000	
Information Technology Services (Coordinators)	3,592,920	7,920,000	3,364,171	(228,749)	-6.37%
Gross Sales Tax Transfer	0	0	(225,000,000)	(225,000,000)	
Board of Adjustment	623,226	623,226	583,547	(39,679)	-6.37%
Total K-12 Local Boards	3,618,255,882	3,992,614,169	3,330,396,775	(287,859,107)	-7.96%
Educ, State Bd-Two Year College System:					
O & M	271,017,358	285,120,729	265,597,011	(5,420,347)	-2.00%
O & M-Shelton for Poison Control Center	1,030,346	1,030,346	1,009,739	(20,607)	-2.00%
O & M-Bishop State Community College					
for welding program at the Carver Campus	80,000	0	0	(80,000)	-100.00%
O & M-Calhoun Community College for Arts Prg	75,000	0	0	(75,000)	-100.00%
O & M-Aeronautics School in Albertville	100,000	0	98,000	(2,000)	-2.00%
O & M-Gadsden State for econ dev, health & nursing	150,000	0	0	(150,000)	-100.00%
Life Tech	0	0	2,500,000	2,500,000	
Marion Military Institute	5,875,192	6,366,906	5,757,688	(117,504)	-2.00%

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Marion Military Institute-Debt Service	177,000	0	0	(177,000)	-100.00%
Alabama Technology Network (ATN)	4,421,282	4,581,282	4,332,856	(88,426)	-2.00%
For workforce training	259,088	259,088	253,906	(5,182)	-2.00%
Workforce Development	3,987,812	14,920,926	7,393,434	3,405,622	85.40%
For Career Coaches	400,000	0	0	(400,000)	-100.00%
Prison Education O & M	6,344,391	8,004,930	6,217,503	(126,888)	-2.00%
Prison Ed-Therapeutic Education	1,999,898	2,253,469	1,959,900	(39,998)	-2.00%
Postsecondary Department	5,655,223	6,906,612	5,542,119	(113,104)	-2.00%
Postsecondary-Truck Driver Training (CACC)	248,237	248,237	243,272	(4,965)	-2.00%
Adult Basic Education O & M	12,823,901	15,715,536	12,567,423	(256,478)	-2.00%
Special Populations Training-Pilot Program	5,102,314	5,368,148	5,000,268	(102,046)	-2.00%
English as a Second Language Program	97,000	0	0	(97,000)	-100.00%
Transfer Scholarship Program	250,000	1,000,000	250,000	0	0.00%
Mine Safety Training Program	237,768	237,768	233,013	(4,755)	-2.00%
Total Two Year College System	320,331,810	352,013,977	318,956,132	(1,375,678)	-0.43%
Education, State Dept (SDE)					
O & M	23,400,807	22,698,783	21,910,959	(1,489,848)	-6.37%
Children's First Program	9,119,435	8,845,852	3,000,000	(6,119,435)	-67.10%
Community Education	628,868	610,002	588,830	(40,038)	-6.37%
Reading Initiative	58,153,789	8,001,793	58,153,789	0	0.00%
Math, Science & Technology Initiative	26,049,318	38,267,838	28,049,318	2,000,000	7.68%
Arts Education	388,400	376,748	363,672	(24,728)	-6.37%
Teacher/Student Testing	6,827,806	8,622,972	6,393,103	(434,703)	-6.37%
Children's Eye Screening	2,137,144	2,073,030	2,001,079	(136,065)	-6.37%
Gov Academic Improv Prog (At-Risk O & M)	10,867,913	10,541,876	9,445,601	(1,422,312)	-13.09%
School Accountability Report Card	120,536	116,920	112,862	(7,674)	-6.37%
English as a Second Language	2,289,976	2,221,277	2,144,181	(145,795)	-6.37%
Tenure Arbitration and/or Hearing Officer Costs	579,246	683,715	542,367	(36,879)	-6.37%
Tenure Arbitration -transfer to AG's Office	125,615	0	117,617	(7,998)	-6.37%
Teacher Recruitment Incentives	8,972	0	0	(8,972)	-100.00%
Distance Learning (ACCESS)	18,506,242	17,951,055	18,506,242	0	0.00%
Advanced Placement	1,271,179	2,271,179	2,271,179	1,000,000	78.67%
Dropout Prevention (Graduation Coaches)	485,733	960,000	454,808	(30,925)	-6.37%
Southwest School for Deaf & Blind	196,367	190,476	183,865	(12,502)	-6.37%
Preschool Program (Special Education)	1,733,423	1,681,420	1,623,062	(110,361)	-6.37%
Nat'l Bd. for Professional Teaching Stds	7,797,102	10,450,000	7,797,102	0	0.00%
Children's Hospital	110,586	107,268	103,546	(7,040)	-6.37%
Career Tech Initiative	2,411,499	5,000,000	2,257,967	(153,532)	-6.37%
Teacher In-Service Centers	2,691,750	2,610,998	2,584,080	(107,670)	-4.00%
Teacher Professional Technology Training	1,036,903	2,073,806	970,887	(66,016)	-6.37%
Jobs for Alabama's Graduates (JAG)	852,610	1,104,000	798,328	(54,282)	-6.37%
Virtual Library	3,022,627	2,931,948	2,830,187	(192,440)	-6.37%

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High Hopes Program (Exit Exam Remediation)	10,544,439	10,228,106	5,294,889	(5,249,550)	-49.79%
Teach For America	611,100	592,767	572,193	(38,907)	-6.37%
Principal and Teacher Assessment	0	400,000	400,000	400,000	
Science in Motion Program	1,691,487	1,640,742	1,583,796	(107,691)	-6.37%
Total-Dept of Education	193,660,872	163,254,571	181,055,509	(12,605,363)	-6.51%
Educational Television Commission	4,951,123	6,529,655	4,635,902	(315,221)	-6.37%
Educational Television Comm-capital outlay	600,000	2,272,000	561,800	(38,200)	-6.37%
Executive Commission-Community Service Grants	4,092,084	0	0	(4,092,084)	-100.00%
Family Practice Rural Health Bd:					
Family Practice Rural Health Bd	862,047	862,047	862,047	0	0.00%
Family Practice Rural Hlth- for AU rural health	101,050	101,050	101,050	0	0.00%
Family Pract Rural Hlth-Tuskegee Area Health Educ Ctr	81,650	81,650	81,650	0	0.00%
Family Practice Rural Hlth- for UAH rural health	91,350	91,350	91,350	0	0.00%
Family Pract Rural Hlth-UA(Tusc) rural med scholars	440,909	440,909	440,909	0	0.00%
Total-Family Practice Rural Health Board	1,577,006	1,577,006	1,577,006	0	0.00%
Finance-Teachers' Sick Leave Upon Death	1,858,000	1,358,000	1,739,708	(118,292)	-6.37%
Finance-Telephone Network-ATTNET	109,585	1,400,000	1,106,992	997,407	910.17%
Fine Arts, Ala School of	6,321,982	7,321,982	6,321,982	0	0.00%
Fire College (Firefighters Personnel Stds/Trng Commission)	3,572,550	3,572,550	3,501,099	(71,451)	-2.00%
Fire College-AL Fire & Emgcy Svcs Academy/Shelton St.					
Risk Watch Program	158,514	158,514	148,422	(10,092)	-6.37%
Gov's Office of Faith-Based & Community Initiatives	126,169	200,000	250,000	123,831	98.15%
Higher Education Commission (ACHE)					
Planning & Coordination Prog - O&M	2,815,512	3,656,843	2,702,892	(112,620)	-4.00%
School & Univ Partnership Education Renewal	41,954	43,213	40,276	(1,678)	-4.00%
Educational Grants	1,688,510	1,761,671	1,620,970	(67,540)	-4.00%
Nat'l Guard Scholarships	583,643	968,607	560,297	(23,346)	-4.00%
Chiropractic Scholarships	21,400	28,340	20,544	(856)	-4.00%
Student Assistance Program	2,809,949	2,919,599	2,697,551	(112,398)	-4.00%
Policemen's Survivor Tuition Program	154,540	154,540	148,358	(6,182)	-4.00%
Washington Center Internship Program	24,000	30,694	23,040	(960)	-4.00%
SREB	650,990	720,023	624,950	(26,040)	-4.00%
NAAL	313,800	424,974	301,248	(12,552)	-4.00%
EPSCoR	1,190,717	1,238,036	1,143,088	(47,629)	-4.00%
Articulation System	390,486	407,694	374,867	(15,619)	-4.00%
PK-20	0	10,000	0	0	
Agricultural Land Grant Alliance Program	4,411,316	4,544,206	5,126,570	715,254	16.21%
AALGA-for McIntire-Stennis Forestry	539,524	555,764	0	(539,524)	-100.00%
AALGA-AL Dept of Agricultural and Industries	250,000	257,525	0	(250,000)	-100.00%
AALGA-for AL Seafood Industry	50,000	51,505	0	(50,000)	-100.00%
Alabama Forestry Foundation Blackbelt Initiative	200,000	206,000	192,000	(8,000)	-4.00%

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		REQUEST	ETF APPROPRIATION	ETF APPROPRIATION	ETF APPROPRIATION
Resource Conservation and Dev Prg (RC&D)	716,400	737,900	687,744	(28,656)	-4.00%
Soil and Water Conservation Committee Prg	805,600	829,800	773,376	(32,224)	-4.00%
Total ACHE	17,658,341	19,546,934	17,037,771	(620,570)	-3.51%
Human Resources, Dept of:					
JOBS Program	3,713,719	3,713,719	3,477,279	(236,440)	-6.37%
Child Care & After School Program	7,829,675	7,829,675	7,331,187	(498,488)	-6.37%
for Distrib to rural daycare centers	882,286	882,286	826,114	(56,172)	-6.37%
for Black Belt Eye Care Consortium	138,697	138,697	129,867	(8,830)	-6.37%
Child Abuse & Neglect Prevention, Dept of	482,899	2,688,609	452,154	(30,745)	-6.37%
Child Advocacy Centers	669,068	0	626,470	(42,598)	-6.37%
Total Human Resources	13,716,344	15,252,986	12,843,071	(873,273)	-6.37%
Industrial Development Training (AIDT)	10,246,393	10,563,292	10,246,393	0	0.00%
Industrial Dev Trng (AIDT)-Workforce Dev	25,500,000	30,000,000	25,500,000	0	0.00%
Library Service, Public:					
Public Library Service	2,537,087	2,787,046	2,375,560	(161,527)	-6.37%
Distribution to state public libraries earmarking	4,034,615	4,034,615	3,777,745	(256,870)	-6.37%
Homework Alabama	255,713	275,978	239,432	(16,281)	-6.37%
Total Library Service, Public	6,827,415	7,097,639	6,392,737	(434,678)	-6.37%
Marine Environmental Science Cons/Dauphin Island Sea Lab	3,518,948	4,046,790	3,378,190	(140,758)	-4.00%
Marine Environ-Mobile Bay Nat'l Estuary Prog	79,258	91,147	76,088	(3,170)	-4.00%
Marine Environ-Mississippi/Alabama Sea Grant Consortium	79,258	91,147	76,088	(3,170)	-4.00%
Math & Science, Ala High School of	5,712,397	6,498,766	5,712,397	0	0.00%
Medical Scholarships Awards Board	770,848	770,848	770,848	0	0.00%
Medicaid Agency, Alabama	0	0	185,000,000	185,000,000	
Mental Health					
Institutional Treatment and Care of Intellectually Disabled Program	15,779,832	20,382,365	14,775,185	(1,004,647)	-6.37%
Mental Health-ARC programs	4,157,409	0	3,892,722	(264,687)	-6.37%
Alabama Interagency Autism Coordinating Council	55,000	0	51,498	(3,502)	-6.37%
Mental Health-Camp ASCCA	318,525	0	298,246	(20,279)	-6.37%
Mental Health-Eagles' Wings	254,625	0	238,414	(16,211)	-6.37%
Substance Abuse Program	965,772	965,772	904,285	(61,487)	-6.37%
Institutional Treatment and Care of Mental					
Illness Program	3,917,546	3,928,360	3,668,129	(249,417)	-6.37%
(Formerly Mental Health Operations-Retardation)					
Special Services Program	1,163,374	1,282,439	1,089,306	(74,068)	-6.37%
Total Mental Health	26,612,083	26,558,936	24,917,785	(1,694,298)	-6.37%
Network of Child Advocacy Centers	0	669,068	0	0	

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Nursing, Board of	172,945	257,000	166,027	(6,918)	-4.00%
Optometric Scholarship Awards Board	111,752	188,000	107,282	(4,470)	-4.00%
Peace Officers	637,277	715,949	596,704	(40,573)	-6.37%
Penny Trust Fund	256,274	0	0	(256,274)	-100.00%
Physical Fitness	818,442	914,221	766,334	(52,108)	-6.37%
Public Health, Dept of Public					
Health Dept - Public Health	12,104,268	0	11,333,631	(770,637)	-6.37%
Health Dept- Public Health Services Program	0	16,311,852	0	0	
Health Dept- AIDS Alabama	213,994	0	213,994	0	0.00%
Health Dept- Alabama Kidney Foundation	291,000	0	0	(291,000)	-100.00%
Children's Health Insurance Program	30,447,377	48,036,929	40,000,000	9,552,623	31.37%
Health Dept- Health Administrative Services Program	0	905,668	0	0	
Health Dept- Continuing Ed for EMT Personnel	1,426,609	1,426,609	1,335,782	(90,827)	-6.37%
Total- Public Health Department	44,483,248	66,681,058	52,883,407	8,400,159	18.88%
Rehabilitation Services Dept:					
Rehab-FMAP	1,413,246	1,413,246	1,323,269	(89,977)	-6.37%
Rehab-Child's Rehab Srvc	10,834,610	12,229,319	10,144,808	(689,802)	-6.37%
Rehab-Early Intervention	6,843,597	12,983,942	6,407,889	(435,708)	-6.37%
Rehab-Hemophilia Program	1,299,012	2,518,304	1,216,309	(82,703)	-6.37%
Rehab-Homebound Program	5,033,008	8,614,083	4,712,574	(320,434)	-6.37%
Rehab-Rehabilitation Service	10,326,853	11,250,154	9,669,378	(657,475)	-6.37%
Rehab-Rehab Srvc-Teaching Children w/disabilities	94,211	94,211	88,213	(5,998)	-6.37%
Rehab-Oasis	0	376,251	0	0	
Rehab-Educ of Dependents of Blind Parents	10,832	25,000	10,399	(433)	-4.00%
Rehab-Respite Related Services & Training	76,238	76,238	71,384	(4,854)	-6.37%
Rehab-Rehab Projects (UCP)	1,360,631	1,360,631	1,274,005	(86,626)	-6.37%
Total Rehabilitation Services Dept	37,292,238	50,941,379	34,918,228	(2,374,010)	-6.37%
Sickle Cell Oversight & Regulatory Commission					
Sickle Cell Oversight - Administration	27,739	28,000	25,973	(1,766)	-6.37%
Sickle Cell -Univ & Community Sickle Cell Progs	1,277,032	1,388,194	1,195,728	(81,304)	-6.37%
Total Sickle Cell Oversight & Regulatory Commission	1,304,771	1,416,194	1,221,701	(83,070)	-6.37%
Space Science Exhibit Comm	515,164	750,000	750,000	234,836	45.58%
Supercomputer Authority	5,087,017	5,087,017	4,763,144	(323,873)	-6.37%
Veterans' Affairs Department:					
Veterans' Affairs (Education Benefits)	38,000,000	40,000,000	38,000,000	0	0.00%
Veterans' Affairs (Administration)	2,601,537	3,039,966	2,497,476	(104,061)	-4.00%
Total Veterans' Affairs	40,601,537	43,039,966	40,497,476	(104,061)	-0.26%
Youth Services, Department of:					
Youth Services Dept Operations	47,166,743	48,735,442	44,163,799	(3,002,944)	-6.37%
Youth Services - (SPAN) Formerly C.I.T.Y	4,448,983	4,448,983	4,165,732	(283,251)	-6.37%
Youth Services-School District	6,530,887	6,630,400	6,115,088	(415,799)	-6.37%

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Total Youth Services	58,146,613	59,814,825	54,444,619	(3,701,994)	-6.37%
Subtotal	4,499,852,463	4,933,563,548	4,378,554,109	(121,298,354)	-2.70%
COLLEGES & UNIVERSITIES:					
Alabama, University of - System:					
Alabama, Univ of	145,123,239	198,589,373	139,318,309	(5,804,930)	-4.00%
Alabama, Univ of -Special Outreach Program	100,000	100,000	96,000	(4,000)	-4.00%
Alabama, Univ of -AL Ctr for Civic Life (David Matthews Ctr)	100,000	100,000	96,000	(4,000)	-4.00%
Small Business Institute of Commerce	628,000	628,000	602,880	(25,120)	-4.00%
Alabama, Univ of - Birmingham	259,571,767	354,951,149	249,188,896	(10,382,871)	-4.00%
UAB-Cancer Center	5,052,527	5,052,527	5,052,527	0	
UAB-Minority Business Training/Economic Dev	396,287	500,000	380,436	(15,851)	-4.00%
UAB- G.F. James Cystic Fibrosis Prog	0	150,000	0	0	
UAB-High School Athletic Training Prog	138,700	250,000	133,152	(5,548)	-4.00%
UAB-Diabetes Research Program	0	250,000	0	0	
UAB-Chauncey Sparks / Mental Health O & M	3,406,977	4,132,177	3,270,698	(136,279)	-4.00%
Alabama, Univ of - Huntsville	43,240,587	58,100,801	41,510,964	(1,729,623)	-4.00%
Total University of Alabama System	457,758,084	622,804,027	439,649,862	(18,108,222)	-3.96%
Alabama A & M University:					
Alabama A & M University-O & M	32,367,945	41,367,945	31,073,227	(1,294,718)	-4.00%
Ala A & M-Extension (Urban Affairs & Non-Trad Progs)	3,945,155	3,945,155	3,787,349	(157,806)	-4.00%
Ala A & M-Ag Research Station Fixed Costs	292,182	292,182	280,495	(11,687)	-4.00%
Ala A & M - Ag Research Extension-State Match	1,190,097	1,190,097	1,142,493	(47,604)	-4.00%
Total Alabama A & M University	37,795,379	46,795,379	36,283,564	(1,511,815)	-4.00%
Alabama A&M-Miles College					
Alabama A&M-Miles College	269,422	269,422	258,645	(10,777)	-4.00%
Alabama State University:					
Alabama State University-O & M	42,611,872	59,341,554	40,907,397	(1,704,475)	-4.00%
Total Alabama State University	42,611,872	59,341,554	40,907,397	(1,704,475)	-4.00%
Athens State University:					
Athens State University O&M	11,448,918	12,044,262	11,219,940	(228,978)	-2.00%
Arts Center	75,000	75,000	73,500	(1,500)	-2.00%
Total Athens State University	11,523,918	12,119,262	11,293,440	(230,478)	-2.00%
Auburn University System:					
Auburn University O&M	160,059,693	200,074,616	153,657,305	(6,402,388)	-4.00%
AU - College of Veterinary Medicine - Breast Cancer	1,000,000	0	0	(1,000,000)	-100.00%
Agricultural Experiment Station (AES) O&M	31,083,951	38,854,939	29,840,593	(1,243,358)	-4.00%
AES - for fire ant eradication	100,000	125,000	96,000	(4,000)	-4.00%
AES - for Poultry Technology Center	0	250,000	0	0	
Cooperative Extension System O&M	32,476,409	40,595,511	31,177,353	(1,299,056)	-4.00%
Auburn University Montgomery O&M	22,742,448	28,428,060	21,832,750	(909,698)	-4.00%
AUM - Senior Research Center	120,964	151,205	116,125	(4,839)	-4.00%

EDUCATION TRUST FUND BUDGET SUMMARY

(A)	(B)	(C)	(D)	(E)	(F)
	FY 2012	FY 2013	GOVERNOR'S	\$ DIFFERENCE	% INC/DEC
	ETF	ETF	RECOMMENDATION	2013 GOV REC ETF	ETF GOV REC
APPROPRIATION LINE ITEM	APPROPRIATION	BUDGET	FY 2013	TO 2012	FY 2012
		REQUEST	ETF APPROPRIATION	ETF APPROPRIATION	ETF APPROPRIATION
Total Auburn University System	247,583,465	308,479,331	236,720,126	(10,863,339)	-4.39%
Jacksonville State University:					
Jacksonville State University O&M	36,043,099	43,813,160	34,601,375	(1,441,724)	-4.00%
JSU-for Little River Canyon Field School	198,140	198,143	190,214	(7,926)	-4.00%
JSU-Alabama Film Initiative	448,625	448,625	430,680	(17,945)	-4.00%
Total Jacksonville State University	36,689,864	44,459,928	35,222,269	(1,467,595)	-4.00%
Montevallo, University of:					
Montevallo, Univ of - O&M	18,282,759	21,610,117	17,551,449	(731,310)	-4.00%
Total University of Montevallo	18,282,759	21,610,117	17,551,449	(731,310)	-4.00%
North Alabama, University of:					
North Alabama, University of - O&M	25,796,342	27,086,159	24,764,488	(1,031,854)	-4.00%
Total University of North Alabama	25,796,342	27,086,159	24,764,488	(1,031,854)	-4.00%
South Alabama, University of:					
South Alabama, University of - O&M	102,390,671	112,629,744	98,295,044	(4,095,627)	-4.00%
South Alabama, University of - Cancer Center	2,000,000	2,200,000	3,000,000	1,000,000	50.00%
Total University of South Alabama	104,390,671	114,829,744	101,295,044	(3,095,627)	-2.97%
Troy University System:					
Troy University System O&M	46,106,826	63,500,000	44,262,553	(1,844,273)	-4.00%
Troy earmarked for Interpreter's Program	129,353	150,000	124,179	(5,174)	-4.00%
Troy for Ctr for Int'l Business & Econ Dev	39,628	50,000	38,043	(1,585)	-4.00%
Total Troy University System	46,275,807	63,700,000	44,424,775	(1,851,032)	-4.00%
West Alabama, University of:					
West Alabama, Univ of - O&M	12,629,858	16,771,214	12,124,664	(505,194)	-4.00%
UWA for AL Medical Education Consortium	690,652	690,652	690,652	0	0.00%
UWA O&M-Economic & Small Business Dev Prog	198,143	198,143	190,217	(7,926)	-4.00%
Total University of West Alabama	13,518,653	17,660,009	13,005,533	(513,120)	-3.80%
Subtotal Universities	1,042,496,236	1,339,154,932	1,001,376,592	(41,119,644)	-3.94%
Alabama Innovation Fund	5,000,000	0	4,000,000	(1,000,000)	-20.00%
Hudson Alpha	0	0	1,000,000	1,000,000	
Mobile County Board of Education - for oil spill relief	2,431,488	0	0	(2,431,488)	-100.00%
Saraland City School System	68,512	0	0	(68,512)	-100.00%
Baldwin County Board of Education - for oil spill relief	2,500,000	0	0	(2,500,000)	-100.00%
Deaf & Blind, Alabama Institute for the:					
Deaf & Blind Institute-Adult Program	9,595,674	11,794,132	9,595,674	0	0.00%
Deaf & Blind Institute-Children & Youth Program	27,786,733	32,540,266	27,786,733	0	0.00%
Deaf & Blind Institute-Industries for the Blind	8,176,735	9,252,238	8,176,735	0	0.00%
Total Deaf & Blind Institute	45,559,142	53,586,636	45,559,142	0	0.00%
Knight vs State of Alabama					
ASU Doctoral Program-Microbiology	1,682,413	1,750,745	1,750,745	68,332	4.06%

EDUCATION TRUST FUND BUDGET SUMMARY

(A)	(B)	(C)	(D)	(E)	(F)
	FY 2012	FY 2013	GOVERNOR'S	\$ DIFFERENCE	% INC/DEC
	ETF	ETF	RECOMMENDATION	2013 GOV REC ETF	ETF GOV REC
	APPROPRIATION	BUDGET	FY 2013	TO 2012	FY 2012
APPROPRIATION LINE ITEM		REQUEST	ETF APPROPRIATION	ETF APPROPRIATION	ETF APPROPRIATION
Total Knight vs Alabama	1,682,413	1,750,745	1,750,745	68,332	4.06%
TOTAL ETF BILL	5,599,590,254	6,328,055,861	5,432,240,588	(167,349,666)	-2.99%
SEPARATE BILLS:					
STATE RELATED SCHOOLS:					
Tuskegee University:					
Tuskegee - Regular O&M	8,040,722	8,961,518	7,528,797	(511,925)	-6.37%
Tuskegee - Ag Research Extension-State Match	1,372,148	2,422,322	1,284,788	(87,360)	-6.37%
Total Tuskegee University	9,412,870	11,383,840	8,813,585	(599,285)	-6.37%
Total State Related Schools	9,412,870	11,383,840	8,813,585	(599,285)	-6.37%
PRIVATE SCHOOLS:					
Lyman Ward	185,058	220,000	173,276	(11,782)	-6.37%
Talladega College	622,639	653,771	582,997	(39,642)	-6.37%
Total Private Schools	807,697	873,771	756,273	(51,424)	-6.37%
TOTAL SEPARATE BILLS	10,220,567	12,257,611	9,569,858	(650,709)	-6.37%
GRAND TOTAL	5,609,810,821	6,340,313,472	5,441,810,446	(168,000,375)	-2.99%
ELEMENTARY/SECONDARY (K-12)	3,885,396,830	4,227,739,668	3,577,573,558	(307,823,272)	
HIGHER EDUCATION	1,484,981,596	1,821,681,937	1,441,842,450	(43,139,146)	
OTHER	239,432,395	290,891,867	422,394,438	182,962,043	
GRAND TOTAL	5,609,810,821	6,340,313,472	5,441,810,446	(168,000,375)	
ELEMENTARY/SECONDARY (K-12)	69.26%	66.68%	65.74%		
HIGHER EDUCATION	26.47%	28.73%	26.50%		
OTHER	4.27%	4.59%	7.76%		
GRAND TOTAL	100.00%	100.00%	100.00%		
K-12 / HIGHER EDUCATION SPLIT excluding Other:					
ELEMENTARY/SECONDARY (K-12)	72.35%	69.89%	71.27%		
HIGHER EDUCATION	27.65%	30.11%	28.73%		