

BUDGET FACT BOOK



FY 2020

**ALABAMA LEGISLATIVE
SERVICES AGENCY
FISCAL DIVISION**





LEGISLATIVE SERVICES AGENCY
FISCAL DIVISION

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Members of the Alabama Legislature:

This booklet was prepared by the Legislative Services Agency-Fiscal Division to be a quick reference guide for members of the Alabama Legislature that contains general budgetary information, as well as other information about state government finances such as the appropriation totals for selected state agencies for fiscal year 2020, bonded indebtedness, pay raises, health insurance and retirement rates and costs for state employees and teachers, and the proration history for the Education Trust Fund and the State General Fund.

This publication involved the entire staff of the Legislative Service Agency-Fiscal Division. Peter Grogan directed the project and was responsible for editing the final edition. The research and data collection was accomplished by staff analysts.

We hope the information contained herein will be useful. Any suggestions that you might have for subsequent editions of this booklet are welcomed.

Sincerely,

A handwritten signature in black ink that reads "Kirk Fulford". The signature is written in a cursive, flowing style.

Kirk Fulford
Deputy Director

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TOTAL APPROPRIATIONS FOR FY 2020

General Fund Budget and Separate Bills	
	Millions
State General Fund	\$2,192
Earmarked State Funds and Federal and Local Funds (includes transfers from other agencies)	\$14,307
Total Appropriations	\$16,499
Education Trust Fund Budget and Separate Bills	
Education Trust Fund	\$7,113
Earmarked State Funds and Federal and Local Funds	\$9,887
Total Appropriations	\$17,000
GRAND TOTAL ALL APPROPRIATIONS	\$33,499

GENERAL OBLIGATION AND REVENUE BOND INFORMATION

Bonded Indebtedness as of September 30, 2018		
Type of Debt	Net Principal Amount	Debt Per Capita ⁽¹⁾
General Obligation Bonds	\$609,633,448	\$124.72
Revenue Bonds	\$4,913,977,881	\$1,005.34
Total Outstanding Debt	\$5,523,611,329	\$1,130.06

⁽¹⁾ Based on 2018 population estimates from U.S. Census Bureau.

Annual Debt Service Outstanding as of September 30, 2018		
Fiscal Year	Total General Obligation Bond Debt Service	Total Revenue Bond Debt Service
2019	\$79,503,384	\$547,693,541
2020	\$79,549,209	\$461,708,187
2021 through 2044	\$542,330,963	\$5,373,833,872

Source: Department of Examiners of Public Accounts, Report 20-002, Bond Indebtedness, State of Alabama.

PRORATION

Amendment No. 26 to the Constitution of Alabama of 1901 provides that no warrants shall be drawn on the State Treasury unless sufficient revenues are available. In such instances, any expenditure from any funds that have insufficient revenue shall be prorated so that only available revenues are expended.

The most recent occurrences of proration in the Education Trust Fund and General Fund are listed below.

EDUCATION TRUST FUND		
Fiscal Year	Proration % without RDA Transfers	Proration % after RDA Transfers
1979	3.0%	
1980	6.1%	
1981	3.6%	
1986	4.2%	
1991	6.5%	
1992	3.0%	
2001	6.2%	
2003 ⁽¹⁾	4.4%	0%
2008 ⁽²⁾	6.5%	0%
2009 ⁽³⁾	18.0%	11.0%
2010	9.5%	
2011	3.0%	
GENERAL FUND		
Fiscal Year	Proration % without RDA Transfers	Proration % after RDA Transfers
1983	15.0%	
1986	3.0%	
1991	2.6%	
1992	5.5%	
1993	3.2%	
2010 ⁽⁴⁾	20.0%	10.0%
2011	15.0%	
2012	10.62%	

⁽¹⁾ In FY 2003, \$179,993,229 was transferred to the Education Trust Fund from the Education Trust Fund Rainy Day Account and \$54,250 was transferred to the Education Trust Fund from the Proration Prevention Account in order to offset proration for state education agencies.

⁽²⁾ In FY 2008, \$439,372,515 was transferred to the Education Trust Fund from the Proration Prevention Account to completely offset proration in the Education Trust Fund.

⁽³⁾ In FY 2009, \$437,390,828 was transferred to the Education Trust Fund from the Education Trust Fund Rainy Day Account and \$129,590 was transferred to the Education Trust Fund from the Proration Prevention Account in order to reduce proration in the Education Trust Fund to 11%.

⁽⁴⁾ In FY 2010, \$161,565,874 was transferred to the State General Fund from the General Fund Rainy Day Account in order to reduce proration in the State General Fund to 10%.

ALABAMA TRUST FUND

Amendment 450 to the Constitution of Alabama of 1901, which was ratified in 1985, established the Alabama Trust Fund (ATF). Since then, the management of the ATF has been modified as follows:

- Amendment 488: allowed the ATF board of trustees to invest in the same kind of investments as the Retirement Systems of Alabama;
- Amendment 543: created the Alabama Forever Wild Land Trust;
- Amendment 666: created the Alabama Capital Improvement Trust Fund and the Bond Commission; authorized the Bond Commission to issue \$350 million in bonds; and altered the distribution of royalties and investment income;
- Amendment 668: constitutionally provided for the County and Municipal Government Capital Improvement Funds;
- Amendment 709: created the Education Trust Fund Rainy Day Account;
- Amendment 796: increased Bond Commission bonding authority to \$750 million;
- Amendment 803: repealed Amendment 709, reestablished the Education Trust Fund Rainy Day Account, and created the General Fund Rainy Day Account;
- Amendment 856: revised the method for distributions from the ATF beginning with fiscal year 2013 to a process that distributes 33% of the amount of royalties received in the previous fiscal year and 5% of the average market value of invested assets in the ATF as of the end of the three prior fiscal years and also provided for the transfer of an additional \$145,796,943 from the Alabama Trust Fund to the State General Fund for each of the fiscal years 2013, 2014 and 2015;
- Amendment 860: continued the Forever Wild Land Trust for an additional 20-year period through fiscal year 2032; and
- Amendment 887: increased the total amount of bonding authority by \$50 million for construction and maintenance of Alabama National Guard armories.

Recipient:	FY 2017	FY2018	FY 2019
State General Fund	98,040,084	96,782,802	104,228,915
County Capital Improvement Fund	14,208,708	14,026,493	15,092,268
Municipal Capital Improvement Fund	14,208,708	14,026,493	15,092,268
Forever Wild	14,208,708	14,026,493	15,000,000
Senior Services Trust Fund	1,420,871	1,402,649	1,509,227
Total	142,087,079	140,264,930	150,922,678

ALABAMA CAPITAL IMPROVEMENT TRUST FUND

The Alabama Capital Improvement Trust Fund (ACITF) was created in 2000 by Amendment 666 to the Constitution of Alabama of 1901. Twenty-eight percent of royalties received by the state from offshore production of oil or natural gas are deposited into the ACITF⁽¹⁾. Amounts in the ACITF can be appropriated for capital improvements, including debt service on bonds.

	Actual FY 2018⁽²⁾	Actual FY 2019⁽²⁾	Budgeted FY 2020⁽²⁾
Beginning Balance	\$10.0	\$12.6	\$12.0
Revenues Received	\$19.9	\$20.7	\$22.4
Total Available	\$29.9	\$33.3	\$34.4
Expenditures/Appropriations	\$17.3	\$21.3	\$22.2
Ending Balance	\$12.6	\$12.0	\$12.2

⁽¹⁾ Amendment 887 adopted at the November 2014 General Election required an additional amount of royalties to be paid into the ACITF to pay principal and interest on up to \$50 million in additional bonds for planning, construction, and maintenance of Alabama National Guard Armories.

⁽²⁾ Amounts in millions.

RAINY DAY ACCOUNTS

Education Trust Fund (ETF)

Amendment 709 to the Constitution of Alabama of 1901 originally created the ETF Rainy Day Account as a part of the Alabama Trust Fund. Amendment 803 to the Constitution of Alabama of 1901 repealed Amendment 709 and reestablished the ETF Rainy Day Account within the Alabama Trust Fund. The maximum amount available for withdrawal equals 6.5% of the ETF appropriations for the prior fiscal year less any amounts previously withdrawn that have not been repaid. Amendment 803 also increased the Account's repayment deadline from five years to six years. In FY 2009, the maximum withdrawal of \$437,390,828 was made, with repayment required to be made by FY 2015. The account was fully repaid in FY 2015.

ETF Rainy Day Account Repayments	
FY 2012	\$14,412,984
FY 2013	\$260,388,971
FY 2014 ⁽¹⁾	\$70,000,000
FY 2015 (Balance paid)	\$92,588,873

(1) In addition to the \$35 million absolute appropriation, the FY 2014 ETF appropriations act (Act 2013-264) included a 1st tier conditional appropriation of \$65 million, of which \$35 million was released.

State General Fund (SGF)

Amendment 803 to the Constitution of Alabama of 1901 also created the State General Fund Rainy Day Account as a part of the Alabama Trust Fund. The maximum amount available for withdrawal equals 10% of General Fund appropriations for the previous fiscal year less any amounts previously withdrawn which have not been repaid. The Legislature must replenish the Account within 10 years after withdrawal.

In FY 2010, a withdrawal of \$161,565,874 was made, with repayment required to be made by FY 2020. Pursuant to Act 2016-469, the account was fully repaid in FY 2017 with bond proceeds payable from revenues received from state claims against BP Petroleum and Exploration, Inc.

EDUCATION TRUST FUND ROLLING RESERVE ACT

The Rolling Reserve Act (as amended by Acts 2015-538 and 2018-544), establishes the maximum amount (“Fiscal Year Appropriation Cap”) that may be appropriated from the Education Trust Fund (ETF) in any fiscal year. The cap is calculated by taking the sum of total recurring revenues deposited into the ETF in the last completed fiscal year preceding the calculation year and adjusting this amount up or down by: (1) the average annual percentage change in recurring revenues for the 14 highest of the 15 completed fiscal years preceding the date on which the calculation is made; (2) if legislation is enacted that will increase recurring revenues deposited into the ETF in the fiscal year the cap is being calculated, an amount equal to 95% of the fiscal note attached to the legislative act is added to the cap; (3) if legislation is enacted that will decrease recurring revenues deposited into the ETF in the fiscal year the cap is being calculated, the negative impact, based on the enacted fiscal note is subtracted from the cap; (4) any nonrecurring revenue; and (5) the amount required to be appropriated from the ETF to the Prepaid Affordable College Tuition (PACT) Trust Fund. The Finance Director and the Legislative Fiscal Officer must certify their computation of the cap at the same time as the certification required by Amendment 803 to the Constitution of Alabama of 1901 (prior to the 3rd day of each Regular Session).

The Act further requires that revenues received in excess of the appropriation cap be used first to repay transfers from the constitutional ETF Rainy Day Account until the account has been repaid in full. (The account was fully repaid in FY 2015.) Any remaining funds are transferred to the ETF Budget Stabilization Fund and the ETF Advancement and Technology Fund as follows:

ETF Budget Stabilization Fund

An amount up to 1% of the previous year’s ETF appropriations shall be transferred to the ETF Budget Stabilization Fund annually until the Fund reaches 7.5% of the previous year’s appropriations from the ETF. Any monetary interest that accrues to this Fund will be retained by the Fund.

Funds in the Budget Stabilization Fund may be used: (1) to reduce any future proration; and (2) up to 10% of the balance may be used for emergency repairs at public schools or institutions of higher education, if a natural disaster declared by the Governor results in damage to a public school or institution of higher education. Repayment must be made first from insurance settlement proceeds and any other funds available, if the insurance settlement proceeds received are less than the emergency repair funding received.

Failure to repay the amount received within 2 years shall result in the public school or institutions of higher education being ineligible to receive any additional emergency repair funding or appropriations from the ETF Advancement and Technology Fund until funds are repaid, and any amount not repaid within 2 years shall accrue interest at the rate of 8% annually until fully repaid.

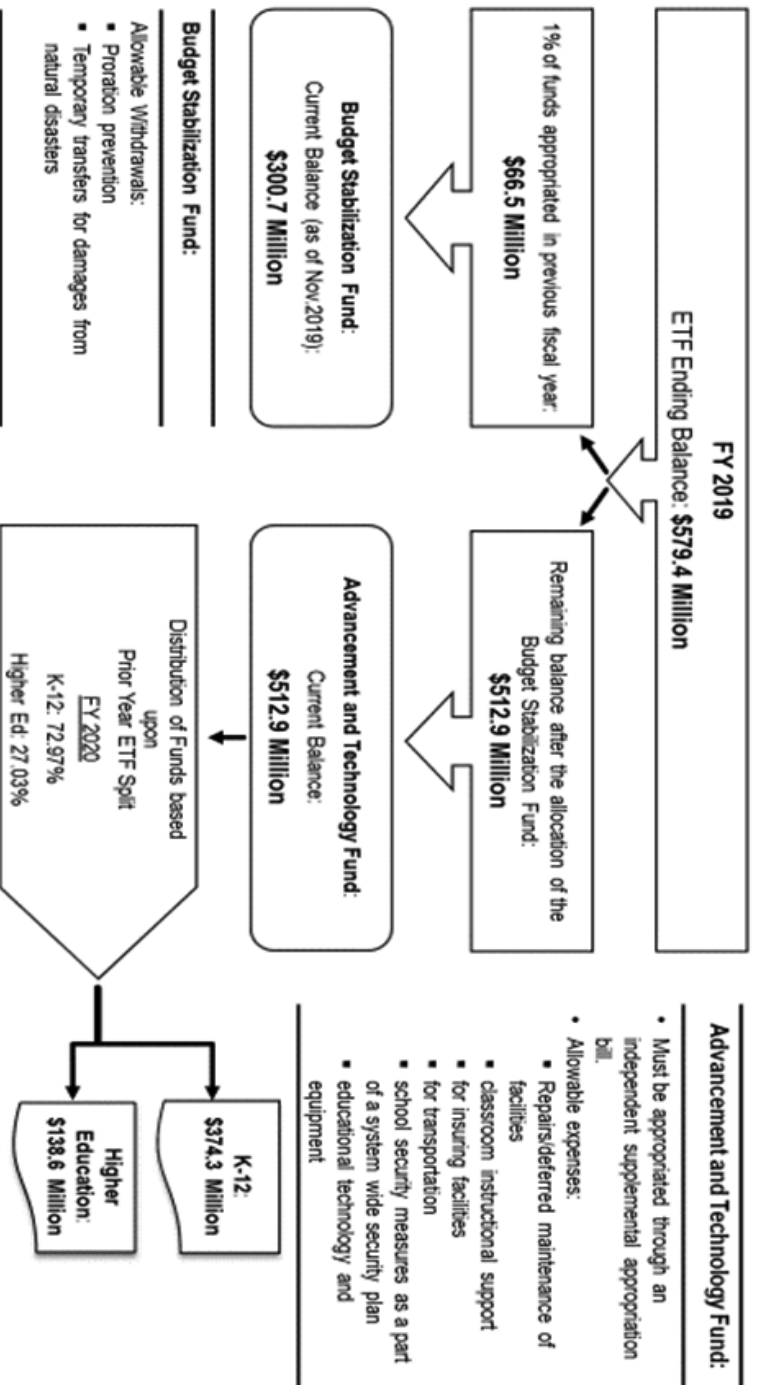
ETF Advancement and Technology Fund

Funds in excess of those transferred into the ETF Budget Stabilization Fund shall be transferred to the ETF Advancement and Technology Fund to be appropriated by and through an independent supplemental appropriation bill. No funds shall be appropriated until the balance of this Fund at the end of the previous fiscal year equals or exceeds \$10 million. These Funds may be used for the following nonrecurring expenses: (1) repairs or deferred maintenance of public education facilities; (2) classroom instructional support under the Foundation Program; (3) insuring facilities; (4) transportation for K-12 local boards of education; (5) school security measures; and (6) the acquisition and/or purchase of education technology and equipment. The annual appropriation of these funds shall be divided between public schools and institutions of higher education in accordance with the percentage split between these two sectors of education as certified by the Legislative Services Agency, Fiscal Division at the end of the preceding fiscal year.

FY 2020 Advancement and Technology Fund appropriations:

FY 2020 Advancement and Technology Fund	
Recipient	Appropriations
K/12	374,274,507
Higher Ed	138,641,084
Total	512,915,592

How Excess Revenues are Allocated



ESTIMATED COST OF A TEACHER UNIT

Salary Matrix for FY 2020				
Experience	Degree Level			
	B.S. or Non-Degree	M.S.	6 Year	Doctorate
< 3 yrs	40,873	47,001	50,681	54,359
< 6 yrs	44,956	51,699	55,745	59,794
< 9 yrs	46,926	53,964	58,203	62,411
< 12 yrs	47,554	54,688	58,970	63,249
< 15 yrs	48,419	55,680	60,038	64,399
< 18 yrs	49,523	56,952	61,409	65,863
< 21 yrs	50,162	57,685	62,200	66,717
< 24 yrs	50,803	58,424	62,995	67,569
< 27 yrs	51,408	59,029	63,603	68,175
27+ yrs	52,015	59,637	64,209	68,780

Average Salary (FY 2020) \$53,407

Fringe Benefits

FICA and Medicare @ 7.65%	\$4,086
Retirement @ 12.43%	\$6,639
Health Insurance @ \$800 per month	\$9,600
Unemployment Compensation @ 0.125%	\$67
Leave days (7) @ \$80 per day	\$560

Classroom Instructional Support

Student Materials	\$600
Technology	\$350
Professional Development	\$100
Library Enhancement	\$157.72

Other Current Expense \$19,005

TOTAL **\$94,571**

COST OF LIVING ADJUSTMENTS / BONUSES

State Employees and Teachers					
Fiscal Year	State Employees	Total Cost (in millions)	Additional Amount Appropriated From General Fund (in millions)	Teachers	Estimated Cost To ETF (in millions)
2003	3.0%	\$40.5	\$13.0	3.0%	\$80.0
2006	6.0%	\$86.1	\$30.0	6.0%	\$184.8
2007	5.0%	\$77.9	\$26.7	5.0%	\$175.9
2008	3.5%	\$62.8	\$21.0	7.0%	\$269.4
2009	3.5%	\$67.1	\$24.5	-	-
2014	-	-	-	2.0% ⁽¹⁾	\$68.4
2015	\$400 ⁽²⁾	\$15.2	\$4.5	-	-
2017	-	-	-	2.0-4.0% ⁽³⁾	\$152.5
2019	3%	\$57.2	\$14.5	2.5%	\$102.4
2020	2%	\$40.1	\$12.1	4.0%	\$160.7

Retirees		
Fiscal Year	Employees' Retirement System	Teachers' Retirement System
2003	3.0%; minimum of \$15/month	3.0%; minimum of \$15/month
2006	4.0%; minimum of \$15/month	4.0%; minimum of \$15/month
2007	7.0%; minimum of \$25/month	7.0%; minimum of \$25/month
2008	One-time bonus equal to \$1/month for each year of service.	One-time bonus equal to \$2/month for each year of service.
2009	One-time bonus equal to \$1/month for each year of service.	-
2015	One-time bonus equal to \$2/month for each year of service or \$300, whichever is greater.	-
2018*	One-time bonus equal to \$1/month for each year of service.	One-time bonus equal to \$1/month for each year of service.

⁽¹⁾ K-12 Teachers and Support Personnel Only.

⁽²⁾ One time lump-sum bonus.

⁽³⁾ Percentage dependent on salary and/or position.

⁽⁴⁾ Pursuant to Act 2018-355 (ERS) and Act 2018-493 (TRS).

RETIREMENT SYSTEM CONTRIBUTION RATES

EMPLOYER RATES

Fiscal Year	TRS	ERS		JRS
		State Employees	State Police	
2011	12.51	11.94	30.57	24.20
2012	10.00	9.42	29.92	24.35
2013	10.08	10.12	31.61	32.06
2014 Tier I	11.71	12.02	35.81	35.24 (all judges)
2014 Tier II	11.08	11.96	29.52	
2015 Tier I	11.71	13.45	38.37	35.24 (all judges)
2015 Tier II	11.05	13.31	32.45	
2016 Tier I	11.94	14.57	42.61	40.98
2016 Tier II	10.84	14.09	38.98	
2017 Tier I	12.01	13.89	57.25	40.65
2017 Tier II	10.82	13.25	53.55	
2018 Tier I	12.24	13.94	62.48	40.09
2018 Tier II	11.01	13.29	57.33	
2019 Tier I	12.41	14.51	50.08	41.40 ⁽¹⁾
2019 Tier II	11.35	14.14	43.43	34.32 ⁽¹⁾
2020 Tier I	12.43	15.24	52.29	40.40
2020 Tier II	11.34	14.87	45.56	35.05

- (1) Act 2015-498 amended the provisions of the Fund to create two plans within the Fund for new members elected or appointed on or after November 8, 2016.

EMPLOYEE RATES

Employee Type	Rate	Notes
Teachers and State Employees (except below)	Tier I: 7.5%	Prior to October 2011, the rate was 5%. This rate was set at 7.25% on October 1, 2011 and was increased to the current rate on October 1, 2012 (Tier I).
	Tier II: 6%	
State Police	10%	-
Judges	8.5%	
Certified law enforcement, correctional officers, and firemen	Tier I: 8.5%	Prior to October 2011, the rate was 6%. This rate was set at 8.25% on October 1, 2011 and increased to the current rate on October 1, 2012 (Tier I).
	Tier II: 7%	

RETIREMENT SYSTEMS CONTRIBUTIONS & INVESTMENT INCOME

Fiscal Year	Employer Contributions ⁽¹⁾	Employee Contributions ⁽¹⁾	Net Investment Income	Total Receipts
TEACHERS' RETIREMENT SYSTEM				
2011	755,944,319	323,195,572	357,270,473	1,436,410,364
2012	594,770,676	458,534,360	2,994,421,332	4,047,726,368
2013	605,465,496	477,586,262	2,738,418,379	3,821,470,137
2014	716,752,665	480,848,671	2,478,883,401	3,676,484,737
2015	714,884,634	477,917,619	267,873,704	1,460,675,957
2016	728,922,645	475,980,267	2,207,134,067	3,412,036,979
2017	758,780,173	489,637,845	2,644,790,659	3,893,208,677
2018	803,146,324	493,466,175	2,273,405,962	3,570,018,461
EMPLOYEES' RETIREMENT SYSTEM				
2011	383,315,559	195,709,253	199,247,472	778,272,284
2012	306,435,994	216,870,614	1,430,114,298	1,953,420,906
2013	326,942,534	223,646,119	1,299,010,022	1,849,598,675
2014	379,162,867	226,014,854	1,189,295,514	1,794,473,235
2015	398,769,193	229,253,696	129,260,244	757,283,133
2016	421,734,314	238,017,020	1,055,914,678	1,715,666,012
2017	413,007,212	233,901,390	1,405,468,699	2,052,377,301
2018	412,834,311	241,741,068	1,101,807,742	1,756,383,121
JUDICIAL RETIREMENT FUND				
2011	10,366,451	2,653,792	2,021,938	15,042,181
2012	10,327,367	3,680,513	39,011,076	53,018,956
2013	13,363,322	3,918,762	32,245,891	49,527,975
2014	15,249,507	3,764,158	31,342,778	50,356,443
2015	14,666,649	3,683,420	(855,904)	17,494,165
2016	16,984,598	3,723,276	28,321,581	49,029,455
2017	16,825,675	3,972,336	32,685,097	53,483,108
2018	16,611,990	3,867,366	27,622,721	48,102,077

Membership (as of 9/30/2017):		
System	Active Members	Retirees
TRS	137,161	96,231
ERS	29,664 ⁽²⁾	25,102 ⁽³⁾
JRF	345	404

⁽¹⁾ See page 11 for contribution rates.

⁽²⁾ includes state police, excludes local employees.

⁽³⁾ includes state police retirees, excludes local retirees.

STATE EMPLOYEES' HEALTH INSURANCE PLAN (SEHIP)

Fiscal Year	Employer Contribution		Active Employee Contribution			
	Active Employee Per Month	Annual Total	Individual Coverage ⁽¹⁾	Dependent Coverage ⁽¹⁾⁽²⁾	Spousal Surcharge	Non-Tobacco Usage Discount
2005	650.00	276,662,054	-	164.00	-	20.00
2006 ⁽³⁾	668.00	281,492,460	-	164.00	-	20.00
2007 ⁽⁴⁾	717.00	319,123,823	-	180.00	-	22.00
2008 ⁽⁵⁾	775.00	322,591,716	-	180.00	-	24.00
2009 ⁽⁵⁾	775.00	322,232,685	-	180.00	-	25.00
2010 ⁽⁶⁾	805.00	361,793,265	15.00	190.00	-	30.00
2011	805.00	356,520,996	15.00	190.00	-	35.00
2012 ⁽⁷⁾	805.00	318,095,221	15.00	205.00	-	40.00
2013	765.00	304,451,908	15.00	205.00	-	45.00
2014	825.00	319,457,298	15.00	205.00	50.00	50.00
2015	825.00	318,102,076	15.00	205.00	50.00	50.00
2016	825.00	317,209,135	30.00	220.00	50.00	60.00
2017	850.00	320,659,045	30.00	220.00	50.00	60.00
2018	930.00	350,803,551	30.00	220.00	50.00	60.00
2019	930.00	354,647,880	30.00	220.00	50.00	60.00
2020 ⁽⁸⁾	930.00	364,355,274	30.00	220.00	50.00	60.00

Starting in 2011, the SEHIP monthly employer rate was set in the General Fund Appropriations Act and required the State Employees' Insurance Board to adjust the program to maintain the rate set in the appropriations act.

Starting in 2012, the Employee Contribution rates were set on a calendar year basis.

- (1) Assumes that the employee (and spouse for Dependent Coverage) qualifies for a \$25 per month wellness discount and the non-tobacco usage discount.
- (2) Beginning in 2015, assumes that the employee receives a Spousal Surcharge Waiver of \$50.
- (3) A one month credit of \$216 reduced the effective monthly employer cost per active employee to \$650.
- (4) A one month credit of \$180 reduced the effective monthly dependent coverage rate paid by active employees to \$165.
- (5) A one month credit of \$775 reduced the effective monthly employer cost per active employee to \$710.42.
- (6) State agencies made eleven monthly payments, reducing the effective rate to \$737.92.
- (7) The October 2011 employer cost per active employee was set at \$325. This resulted in an effective rate of \$765 per employee per month for FY 2012.
- (8) FY 2020 amounts shown are the budgeted amounts.

PUBLIC EDUCATION EMPLOYEES' HEALTH INSURANCE PLAN (PEEHIP)

Fiscal Year	Employer Contribution		Active Employee Monthly Contribution				
	Active Employee Per Month	Annual Total	Individual Coverage	Dependent Coverage	Spousal Sur-charge	Wellness Premium	Tobacco User Premium
2005	583.00	698,704,512	2.00	132.00	-	-	-
2006	668.00	805,407,600	2.00	132.00	-	-	20.00
2007	717.00	881,918,604	2.00	132.00	-	-	20.00
2008	775.00	961,452,126	2.00	132.00	-	-	22.00
2009	752.00	925,317,517	2.00	132.00	-	-	23.00
2010	752.00	911,875,393	2.00	132.00	-	-	25.00
2011	752.00	900,050,546	15.00	162.00	-	-	27.00
2012	714.00	825,157,866	15.00	162.00	-	-	28.00
2013	714.00	828,585,518	15.00	177.00	-	-	28.00
2014	714.00	835,761,336	15.00	177.00	-	-	28.00
2015	780.00	917,610,890	15.00	177.00	-	-	28.00
2016	780.00	920,206,786	15.00	177.00	25.00	50.00	50.00
2017	800.00	945,333,828	30.00	177.00	100.00	50.00	50.00
2018 ⁽¹⁾	800.00	947,135,332	30.00	177.00	100.00	50.00	50.00
2019	800.00	945,792,186	30.00	277.00	-	50.00	50.00
2020 ⁽²⁾	800.00	946,192,186	30.00	277.00	-	50.00	50.00

⁽¹⁾ On May 1, 2018, active employee monthly premiums were restructured in the following manner to become effective October 1, 2018:

Type of Contract	Premium Rate
Individual	\$30
Individual plus non-spouse dependents (no spouse)	\$207
Individual plus spouse only (no other dependents)	\$282
Individual plus spouse plus other dependents	\$307

⁽²⁾ FY 2020 employer contribution total amount shown is the budgeted amount.

RETIREE HEALTH CARE TRUST FUNDS

In response to a requirement by the Governmental Accounting Standard Board (GASB) that liabilities for retiree benefits be recognized on a current basis, Act 2007-16 authorized the Public Education Employees' Health Insurance Board (PEEHIB) and State Employees' Insurance Board (SEIB), respectively, to create irrevocable trusts for the purpose of holding, investing, and distributing assets to be used for certain retiree benefits. The net assets held in these trusts, as of September 30, 2018, were:

Alabama Retired Education Employees' Health Care Trust: \$1,428,803,000

Alabama Retired State Employees' Health Care Trust: \$184,178,038

Note: Amendment 798 of the Constitution of Alabama of 1901 provides that the assets of the trusts shall be used exclusively for the expenses of administering the trusts and for health care benefits.

LEGISLATIVE COMPENSATION

Amendment 871 of the Constitution of Alabama of 1901 ties the annual compensation for each member of the Legislature and the President of the Senate to the state's median annual household income. The State Personnel Board adopts the one-year Median Household Income as reported by the American Community Survey (ACS) in September of each year as the basis for determining this amount.

Legislative annual compensation was set at \$49,861 by the State Personnel Board for 2020.⁽¹⁾

In addition to this amount, legislators may receive travel and other actual expenses, as approved by the respective presiding chamber officers.

Also, the Speaker of the House of Representatives and President of the Senate receive an additional \$1,500 per month pursuant to Act 1971-1196.

ESTIMATED COST OF A LEGISLATIVE SESSION		
Item	Regular Session	Special Session
Travel Allowance (\$100 per day)	\$630,000	\$168,000
Actual Mileage (\$0.575 per mile) ⁽¹⁾	\$302,000	\$80,500
Temporary Employees	\$444,000	\$106,000
Additional Supplies	\$20,000	\$7,000
Delivery of Journals	\$2,000	\$2,000
Totals	\$1,398,000	\$363,500

Notes:

Regular Session assumes a four-month session (15 weeks) and one-month administrative wrap-up.

Special Session assumes the maximum special session length of 12 legislative days (4 weeks) and half-month administrative wrap-up.

⁽¹⁾ As of December 31, 2019.

GOVERNOR'S CABINET ANNUAL COMPENSATION

Department	Name	Annual Salary as of 11/1/2019
Alcoholic Beverage Control Board	H. Mac Gipson	\$169,951
Banking Department	Mike Hill	\$170,170
Commerce, Department of	Greg Canfield	\$166,849
Conservation and Natural Resources, Department of	Chris Blankenship	\$163,133
Corrections, Department of	Col. Jeff Dunn	\$162,233
Early Childhood Education, Department of	Jeana Ross	\$155,569
Economic and Community Affairs, Department of	Ken Boswell	\$162,233
Emergency Management Agency	Brian Hastings	\$143,405
Finance, Department of	Kelly Butler	\$187,439
Human Resources, Department of	Nancy Buckner	\$175,549
Information Technology, Office of	Marty Redden	\$144,090
Insurance, Department of	Jim Ridling	\$175,484
Labor, Department of	Fitzgerald Washington	\$162,233
Law Enforcement Agency, Alabama	Hal Taylor	\$166,173
Medicaid Agency	Stephanie Azar	\$212,866
Mental Health, Department of	Lynn Beshear	\$162,233
Military Department	Maj. Gen. Sheryl Gordon	\$143,405
Minority Affairs, Governor's Office of	Nichelle Nix	\$114,792
Pardons and Paroles, Alabama Bureau of	Charles Graddick	\$172,738
Revenue, Department of	Vernon Barnett	\$163,133
Senior Services, Department of	Jean Brown	\$105,202
Tourism, Department of	Lee Sentell	\$133,141
Transportation, Department of	John R. Cooper	\$183,659

Payroll Information: www.open.alabama.gov

Cabinet Information: www.governor.alabama.gov

COMMUNITY SERVICES GRANT PROGRAM

Fiscal Year	ETF	SGF
2009 ⁽¹⁾	\$8,913,095	\$2,000,000
2010 ⁽¹⁾	\$8,437,286	\$6,642,000
2011 ⁽¹⁾	\$8,185,468	\$3,782,886
2012	\$4,092,084	-
2013	\$3,000,000	-
2014	\$1,500,000	-
2015	\$2,000,000	-
2016	\$3,000,000	-
2017	\$6,000,000	-
2018	\$6,500,000	-
2019	\$8,000,000	-
2020 ⁽²⁾	\$14,031,798	-

⁽¹⁾ The FY 2009, 2010 and 2011 community services grants amounts appropriated from the State General Fund were for House Legislative Districts only.

⁽²⁾ For FY 2020, includes \$5 million appropriated to the Higher Education Equalization Program.

EDUCATION TRUST FUND RECEIPTS AND EXPENDITURES

Fiscal Year	Actual Receipts	Change	Actual Expenditures*	Change
2005	\$4,969,255,238	11.52%	\$4,597,071,292	7.36%
2006	\$5,498,361,937	10.65%	\$5,383,104,303	17.10%
2007	\$5,854,027,193	6.47%	\$6,273,363,954	16.54%
2008	\$6,414,630,671	9.58%	\$6,694,675,698	6.72%
2009	\$5,679,120,475	-11.47%	\$5,679,120,475	-15.17%
2010	\$5,217,470,126	-8.13%	\$5,205,697,025	-8.34%
2011	\$5,337,663,842	2.30%	\$5,340,833,054	2.60%
2012	\$5,704,207,619	6.87%	\$5,692,866,517	6.59%
2013	\$5,683,296,432	-0.37%	\$5,442,852,452	-4.39%
2014	\$5,802,736,485	2.10%	\$5,806,727,180	6.69%
2015	\$6,048,341,073	4.23%	\$5,915,299,204	1.87%
2016	\$6,072,936,061	0.41%	\$5,959,521,088	0.75%
2017	\$6,327,327,218	4.19%	\$6,332,041,468	6.25%
2018	\$6,753,565,379	6.74%	\$6,423,919,332	1.45%
2019	\$7,215,276,203	6.84%	\$6,650,298,627	3.52%

*Before reversions

GENERAL FUND RECEIPTS AND EXPENDITURES

Fiscal Year	Actual Receipts	Change	Actual Expenditures*	Change
2005	\$1,437,229,950	10.77%	\$1,425,762,453	13.03%
2006	\$1,656,451,339	15.25%	\$1,561,372,278	9.51%
2007	\$1,634,581,148	-1.32%	\$1,658,721,549	6.23%
2008	\$1,814,312,603	11.00%	\$1,834,413,761	10.59%
2009	\$1,602,571,656	-11.67%	\$1,716,127,716	-6.45%
2010	\$1,428,088,535	-10.89%	\$1,473,417,645	-14.14%
2011	\$1,517,092,423	6.23%	\$1,535,186,080	4.19%
2012	\$1,683,865,195	11.0%	\$1,725,266,166	12.38%
2013	\$1,725,226,280	2.46%	\$1,761,827,380	2.12%
2014	\$1,754,572,838	1.70%	\$1,788,690,083	1.53%
2015	\$1,851,312,710	5.51%	\$1,889,400,823	5.63%
2016	\$1,845,326,835	-0.32%	\$1,910,568,880	1.12%
2017	\$1,919,833,772	4.04%	\$1,903,015,942	-0.40%
2018	\$1,996,117,505	3.97%	\$1,966,934,002	3.36%
2019	\$2,151,954,704	7.81%	\$2,122,951,856	7.93%

*Before reversions

TOBACCO SETTLEMENT

On November 23, 1998, 46 states, the District of Columbia, America Samoa, the Northern Marianas, Guam, the Virgin Islands and Puerto Rico reached a settlement with Phillip Morris, R. J. Reynolds Tobacco Company, Brown and Williamson Tobacco and Lorillard Tobacco Company. The settlement calls for the companies to pay the states, the District of Columbia and territories more than \$206 billion over 25 years of which Alabama is projected to receive \$3.04 billion. As of October 1, 2019, Alabama had received approximately \$2,109,097,394. Annual receipts are as follows:

2000	\$131,746,409	2007	\$98,969,040	2014	\$92,980,559
2001	\$103,072,544	2008	\$106,148,659	2015	\$92,056,135
2002	\$121,567,706	2009	\$116,588,383	2016	\$91,152,731
2003	\$118,558,077	2010	\$97,245,835	2017	\$93,738,132
2004	\$102,609,959	2011	\$92,001,277	2018	\$111,246,705
2005	\$101,871,492	2012	\$93,817,817	2019	\$107,917,392
2006	\$94,553,640	2013	\$141,254,902		

Alabama had a beginning balance of \$18,927,137 for FY 2020 and projected receipts of \$104,127,358 for a total of \$123,054,495. The Legislature appropriated \$88,787,158 in tobacco revenue to be expended in FY 2020. In addition, approximately \$11,562,385 that is statutorily allocated to the Department of Education will be transferred to the State General Fund for a total of \$100,349,543 in tobacco revenue. Appropriations for FY 2020 are as follows:

Children First Trust Fund:		Other Tobacco Revenue:	
Agency	Appropriation	Agency	Appropriation
Alcoholic Beverage Control Board	426,500	Department of Early Childhood Education	500,000
Department of Child Abuse and Neglect Prevention	2,487,003	21st Century Debt Service	16,000,000
Department of Forensic Sciences	511,212	Senior Services Trust Fund	1,425,727
Department of Human Resources	11,000,000	Alabama Medicaid Agency	28,982,919
Juvenile Probation Services Fund	4,646,647	Department of Senior Services - Medicaid Waiver	1,992,947
Medicaid Agency	1,685,236	Total Other Tobacco Appropriation	\$48,901,593
Department of Mental Health	2,142,457		
Multiple Needs Children's Fund	3,952,623		
Department of Public Health	4,679,806		
Department of Rehabilitation Services	246,763		
Department of Youth Services	8,107,318		
Total CFTF Appropriation	\$39,885,565		
State General Fund Transfer			\$11,562,385
Total Tobacco Revenue Appropriation			\$100,349,543

AGRICULTURE AND INDUSTRIES, DEPARTMENT OF

FY 2020 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund	12,736,830	22.73%
General Fund – Retiree Bonus ⁽¹⁾	22,956	0.04%
General Fund – COLA Increase ⁽²⁾	150,434	0.27%
Agriculture Funds	32,425,066	57.87%
TOTAL STATE FUNDS	45,335,286	80.92%
FEDERAL and LOCAL	10,692,381	19.08%
TOTAL APPROPRIATION	56,027,667	100.00%

The Department of Agriculture and Industries provides inspection and grading services to the agriculture industry in the state, issues various agricultural permits and licenses, and performs laboratory and diagnostic services related to agricultural commodities.

Alabama Totals:	2017⁽³⁾	2018⁽³⁾
Number of Farms	43,600	39,700
Total Farm Acreage	8.9 million	8.5 million
Average Acreage Per Farm	204	214

Crop	2018 Acres Harvested	2018 Production
Cotton (all)	497,000	888,000 bales
Hay	850,000	2.38 million tons
Peanuts	161,000	571.55 million pounds
Soybeans	335,000	13.4 million bushels
Wheat	110,000	7.92 million bushels
Corn (grain)	250,000	39 million bushels

Sources: National Agricultural Statistics Service.

⁽¹⁾ Pursuant to Act 2018-355.

⁽²⁾ Pursuant to Section 3, Act 2019-394.

⁽³⁾ Data is collected on a calendar year basis.

ALCOHOLIC BEVERAGE CONTROL BOARD

DISTRIBUTION OF TAXES AND PROFITS IN FY 2019

State General Fund	\$105,125,821
Mental Health	\$47,392,540
Human Resources	\$65,965,147
Education Trust Fund	\$22,441,155
Local Governments	\$14,692,924
Department of Revenue	\$18,410,941
Alabama Law Enforcement Agency	\$16,895,692

TOTAL⁽¹⁾ **\$290,924,220**

⁽¹⁾ Excludes sales taxes collected on ABC sales.

Pricing of a \$10 Bottle of Liquor Sold in ABC Stores	
Cost of bottle – plus delivery	\$10.00
35% mark-up (effective 11/1/17)	\$3.50
56% state liquor tax	\$7.56
6% sales tax (4% state, 2% local)	\$1.27
TOTAL RETAIL PRICE	\$22.33

Appropriation to ABC Board for operating expenses for FY 2020: \$94,328,131

ARCHIVES AND HISTORY, DEPARTMENT OF

FY 2020 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund	1,664,750	18.09%
Education Trust Fund	6,885,540	74.84%
Education Trust Fund – Reversion Reappropriated ⁽¹⁾	89,516	0.97%
Other State Funds	460,928	5.01%
TOTAL STATE FUNDS	9,100,734	98.91%
FEDERAL and LOCAL	100,000	1.09%
TOTAL APPROPRIATION	9,200,734	100.00%

⁽¹⁾ As of October 31, 2019.

The Alabama Department of Archives and History was founded in 1901 and was the first State Department of Archives and History in the United States (33 years before the establishment of the National Archives).

The Museum of Archives and History reported 45,102 visitors and 644 school tours with approximately 19,379 students for FY 2019. The Resources Management function of the department includes ensuring the preservation of and access to the historical records of state government, assistance in the preservation of historical local government records and the collection of non-governmental records and artifacts that help document Alabama history.

ATTORNEY GENERAL, OFFICE OF THE

FY 2020 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund	12,175,273	49.95%
General Fund – COLA Increase ⁽¹⁾	194,642	0.80%
General Fund – Retiree Bonus ⁽²⁾	29,702	0.12%
Attorney General Litigation Support Fund	1,000,000	4.10%
TOTAL STATE FUNDS	13,399,617	54.97%
FEDERAL	1,030,000	4.23%
MISCELLANEOUS	9,945,327	40.80%
TOTAL APPROPRIATION	24,374,327	100.00%

⁽¹⁾ Pursuant to Section 3, Act 2019-394.

⁽²⁾ Pursuant to Act 2018-355.

The Office of the Attorney General represents the State, its officers and agents and their employees, either directly or through an appointed official, in all legal matters affecting the operation of the state's agencies, departments, boards and municipalities. The Office reviews and issues reports and opinions on statutes and questions of law. The Office institutes, investigates, and prosecutes in the name of the state, all civil actions and other proceedings necessary to protect the rights and interests of the state. The Office represents the consuming public and legitimate business persons of the state, either through legal actions or mediation, against deceptive trade practices.

The Office of the Attorney General is made up of the following divisions:

- | | |
|-------------------------|------------------------------|
| Administrative Services | General Civil and Litigation |
| Appellate | Investigations |
| Consumer Interest | Medicaid Fraud Division |
| Criminal Trials | Solicitor General |
| Executive | Special Prosecutions |
| Capital Litigation | Information Technology |

Attorney General (continued):

PERFORMANCE INDICATORS	FY 2019
Consumer complaints received	3,003
Consumer complaints resolved	1,269
Savings to consumers	\$582,637
Medicaid Fraud: investigations	259
Medicaid Fraud: indictments	6
Medicaid Fraud: convictions	7
Medicaid Fraud: recoveries (state and federal)	\$6,496,236
Victim hotline calls and emails	768

Section 36-15-3, *Code of Alabama 1975*, provides that the salary of the Attorney General shall be equal to the salary of an Associate Justice of the Supreme Court of Alabama. The Investment in Justice Act of 1999 provides for the base state salary of Associate Justices and for additional compensation based on bench experience. The Attorney General is paid the minimum base salary of an Associate Justice, plus an additional 1.25% of the base salary for each year of experience. Although Section 118 of the *Constitution of Alabama of 1901* provides that the compensation of the Attorney General shall not be increased or diminished during a term, this increase is allowed to be given each year on the anniversary date of the Attorney General assuming that office.

COMMERCE, DEPARTMENT OF

FY 2020 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund	5,874,694	4.55%
General Fund – Reversion Reappropriated ⁽¹⁾	1,032,522	0.80%
General Fund – COLA Increase ⁽²⁾	54,748	0.04%
General Fund – Retiree Bonus ⁽³⁾	8,354	0.04%
Education Trust Fund	64,328,146	49.82%
Departmental Receipts	350,000	0.27%
TOTAL STATE FUNDS	71,648,464	55.49%
FEDERAL and LOCAL	57,473,672	44.51%
TOTAL APPROPRIATION	129,122,136	100.00%

⁽¹⁾ As of October 31, 2019.

⁽²⁾ Pursuant to Section 3, Act 2019-394.

⁽³⁾ Pursuant to Act, 2018-355.

The Department of Commerce aids in the recruitment of new industry, supports existing industry expansion, and promotes trade with other nations. The department operates through the following divisions:

Business Development Division identifies potential corporate investors, works to bring in foreign direct investment, expand exports of state-based companies, assist small businesses, and attract film projects. This division also works with communities across the state to help them determine how they can become more competitive for new job creation. It is responsible for the following areas:

- Recruitment and Retention
- Export and Trade
- Small Business
- Film Production

Workforce Development Division (WDD) is charged with being the lead agency in the development of a new Alabama Workforce System to include Commerce workforce programs, K-12 Education and the Community College System as recommended by the Alabama Workforce Council (AWC) and directed by the Governor. The Workforce Development Division is tasked with alignment of the programs within its responsibility including the Federal WIOA program, Regional Workforce Councils and the Alabama

Industrial Development Training (AIDT). In addition, Commerce is the “administrative support” for the AWC. This division is also responsible for the following areas:

Commerce, Department of (*continued*):

- AIDT
- Alabama Workforce Council
- Workforce Initiatives
- Regional Workforce Councils
- Apprenticeship Alabama

PERFORMANCE INDICATORS	FY 2019
Increase the number of new projects worked	123
Maintain the new projects worked to staff ratio	32
Increase the number of trade partners linked	634
Increase the trade partners linked to staff ratio	211
Increase export sales of Alabama products and services	-2%
Increase the number of follow-up visits made to existing industries	143

CONSERVATION AND NATURAL RESOURCES, DEPARTMENT OF

FY 2020 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
Conservation Funds	168,322,135	47.96%
TOTAL STATE FUNDS	168,322,135	47.96%
FEDERAL and LOCAL	182,613,786	52.04%
TOTAL APPROPRIATION	350,935,921	100.00%

The Department of Conservation and Natural Resources' scope of operations includes the administration, management and maintenance of 21 state parks, 23 public fishing lakes, three freshwater fish hatcheries, one aquatic biodiversity center, 162 public boat ramps, 34 wildlife management areas, six special opportunity areas, 12 shooting ranges, 17 community archery parks, a saltwater mariculture center, two canoe trails covering 173 water miles, and 645,000 acres of trust lands managed for the benefit of several state agencies. Other departmental functions include maintenance of a State Land Resource Information Center, the administration of the Forever Wild Land Trust program, and coordination of all Deepwater Horizon Oil Spill related activities.

PERFORMANCE INDICATORS	FY 2019
State park overall guest count	4,741,838
State park overnight guest count	1,031,651
Hunter education students	13,336
Number of deer harvested on management areas	3,525
Number of fish stocked in public waters	2,759,103
Number of fish kills investigated	16

CORRECTIONS, DEPARTMENT OF

FY 2020 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund	517,153,750	82.89%
General Fund – Reversion Reappropriated ⁽¹⁾	18,545,490	2.97%
General Fund – COLA Increase ⁽²⁾	3,738,092	0.60%
General Fund – Retiree Bonus ⁽³⁾	529,589	0.08%
Agricultural Fund	2,970,000	0.48%
Corrections Industries-Other Fund	25,062,891	4.02%
Drug Demand Reduction Fund	1,051,759	0.17%
TOTAL STATE FUNDS	569,051,571	91.21%
DOC MISC AND FEDERAL FUNDS	54,845,981	8.79%
TOTAL APPROPRIATION	623,897,552	100.00%

⁽¹⁾ As of October 31, 2019.

⁽²⁾ Pursuant to Section 3, Act 2019-394.

⁽³⁾ Pursuant to Act 2018-355.

Inmate Population Demographics (as of August 2019)		
	<u>Male</u>	<u>Female</u>
White	11,178 (40.2%)	2,014 (7.2%)
Black	13,727 (49.4%)	661 (2.4%)
Other	212 (0.8%)	6 (0.0%)

Corrections (*continued*):

Occupancy Information (as of August 2019)	
Total prison population (includes institutions, work release, work centers, supervised intensive restitution, and state prisoners in county jails and other locations)	27,765
Close security	145.4%
Medium security	186.8%
Minimum security	0%
Work release (minimum security)	119.4%
Work centers (minimum security)	281.4%
Average time served by inmates separated in FY 2017	51 months
% of inmate population with previous AL incarceration	46.6%
FY 2018 average annual maintenance cost per inmate	\$22,024
Death row inmates	176
Inmate population sentenced under the Habitual Offender Act	6,048 (21.8%)
Inmate population sentenced to life without parole	1,472 (5.3%)
Habitual offenders – life without parole	516 (8.5% of habitual offenders)

Corrections (*continued*):

Split Sentencing

Split sentencing is provided for in Section 15-18-8, *Code of Alabama 1975*, for felony offenses. Those defendants convicted of a sex offense involving a child are not eligible for split sentencing. The split sentencing provisions are as follows:

1. When a defendant is convicted of a Class A or B felony offense and receives a sentence of 20 years or less, the judge may order that the defendant be confined in a prison or treatment institution for up to three years in cases where the imposed sentence is not more than 15 years and that the remainder of the sentence be suspended and the defendant placed on probation.
2. When a defendant is convicted of a Class A, Class B, or Class C felony offense and receives a sentence of greater than 15 years but not more than 20 years, the judge may order that the defendant be confined in a prison or treatment institution for three to five years for Class A or Class B felony convictions or for a period of three years for Class C felony convictions and that the remainder of the sentence be suspended and the defendant placed on probation.
3. Unless a defendant is sentenced to probation, drug court, or a pretrial diversion program, when a defendant is convicted of a Class C or Class D felony offense and receives a sentence of not more than 15 years, the judge shall order that the defendant be confined in a prison or treatment institution for a Class C felony offense or in a consenting community corrections program for a Class D felony offense for a period not exceeding two years and that the remainder of the sentence be suspended and the defendant placed on probation.
4. When a defendant is convicted of a misdemeanor or convicted of a municipal ordinance, the judge presiding over the case may impose a sentence in accordance with Section 13A-5-7, *Code of Alabama 1975*. The Court may order a portion of the sentence to be suspended and the defendant be placed on probation for such a period not exceeding two years and upon such terms as the court deems best.

DEAF AND BLIND, INSTITUTE FOR

FY 2020 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
Education Trust Fund		
Adult Programs	14,043,474	16.39%
Children and Youth	35,604,930	41.55%
Industries for the Blind	9,521,962	11.11%
TOTAL STATE FUNDS	59,170,366	69.05%
FEDERAL and LOCAL	26,526,394	30.95%
TOTAL APPROPRIATION	85,696,760	100.00%

The Alabama Institute for Deaf and Blind (AIDB) is a comprehensive education and rehabilitation system serving children and adults who are deaf, blind and multi-disabled. Established in 1858, AIDB is funded through three major divisions: Children and Youth Programs, Adult Programs and the Industries for the Blind. AIDB provides services statewide through regional centers located in Birmingham, Dothan, Huntsville, Montgomery, Mobile, Tusculmbia, Tuscaloosa and campus programs including residential services located in Talladega.

Regional Centers' services span a lifetime including home and community programs for infants, toddlers, children, adults, and seniors. Accredited residential campus programs serve children ages three through 21 through the Alabama School for the Deaf, Alabama School for the Blind and the Helen Keller School of Alabama. The Gentry campus coordinates postsecondary rehabilitation and employment training for deaf and blind adults. AIDB is supported by appropriations from the Education Trust Fund, income from sales of blind-made products and other sources such as federal grants, private gifts and grants.

DISTRICT ATTORNEYS

FY 2020 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund	34,676,474	96.87%
General Fund – Reversion Reappropriated ⁽¹⁾	589,760	1.65%
General Fund – COLA Increase ⁽²⁾	466,033	1.30%
General Fund – Retiree Bonus ⁽³⁾	66,060	0.18%
TOTAL STATE FUNDS	35,798,327	100.00%
FEDERAL and LOCAL	-	0.00%
TOTAL APPROPRIATION⁽⁴⁾	35,798,327	100.00%

⁽¹⁾ As of October 31, 2019.

⁽²⁾ Pursuant to Section 3, Act 2019-394.

⁽³⁾ Pursuant to Act 2018-355.

⁽⁴⁾ District Attorneys also receive county general fund money and other funds that are not included in the General Fund Appropriations Act.

District Attorneys are elected for six-year terms in each of the 41 judicial circuits (and the Bessemer Division of the 10th Circuit).

Section 12-17-182, *Code of Alabama 1975*, provides that the salary paid to district attorneys by the state shall be \$1,000 less than the salary paid by the state to circuit judges. The Investment In Justice Act of 1999, which provided for additional state compensation for judges for bench experience, also provided that all district attorneys be paid a state salary equal to \$1,000 less than the salary paid by the state to a circuit judge with the maximum amount of state compensation. District attorneys are paid a state salary of \$156,522.50.

Supernumerary district attorneys are paid a state salary of \$117,641.79 (\$500 less than 75% of the state salary of a circuit judge with maximum state compensation).

District attorneys participating in the supernumerary program do not make contributions from their salary to a retirement (or equivalent) fund. A supernumerary district attorney's salary and health insurance are paid like that of a district attorney (from the State General Fund appropriation to the district attorneys). The state does not pay retirement or FICA on supernumerary salaries. Beginning November 2016, district attorneys who are first elected or appointed to their positions will participate in the District Attorneys' Retirement Plan. There are 42 district attorneys and 46 supernumerary district attorneys.

EARLY CHILDHOOD EDUCATION, DEPARTMENT OF

FY 2020 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
Education Trust Fund	127,265,130	83.71%
Children's Policy Council Fund	500,000	0.33%
Tobacco Settlement	500,000	0.33%
P-3 Learning Continuum	500,000	0.33%
TOTAL STATE FUNDS	128,765,130	84.70%
FEDERAL and LOCAL	23,255,450	15.30%
TOTAL APPROPRIATION	152,020,580	100.00%

The Department of Early Childhood Education was created to act as a coordinator for state and local agencies to ensure that services are maximized for the benefit of Alabama's children 19 years of age and younger. Specific responsibilities include:

- Assisting the Alabama Children's Policy Council.
- Enhancing pre-kindergarten programs through the Office of School Readiness and the Head Start Program.
- Creating a database that lists all services that are available to children and families in Alabama.
- Hosting special seminars and programs.

ECONOMIC AND COMMUNITY AFFAIRS, DEPARTMENT OF (ADECA)

FY 2020 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund	21,121,024	7.11%
General Fund – Reversion Reappropriated ⁽¹⁾	4,246,244	1.43%
General Fund – COLA Increase ⁽²⁾	20,000	0.01%
General Fund – Retiree Bonus ⁽³⁾	3,215	0.00%
Education Trust Fund Transfer-Rural Broadband Grant Program ⁽⁴⁾	20,000,000	6.74%
Education Trust Fund Transfer-Alabama Innovation Act ⁽⁴⁾	5,000,000	1.68%
Education Trust Fund Transfer-Census Grant Program ⁽⁴⁾	1,000,000	0.34%
TOTAL STATE FUNDS	51,390,483	17.31%
FEDERAL and LOCAL		
Juvenile Accountability Incentive Block Fund	7,000,000	2.36%
Other Federal and Local Funds	207,519,390	69.90%
TOTAL FEDERAL AND LOCAL	214,519,390	72.26%
OTHER⁽⁵⁾	30,971,731	10.43%
TOTAL APPROPRIATION	296,881,604	100.00%

⁽¹⁾ As of October 31, 2019.

⁽²⁾ Pursuant to Section 3, Act 2019-394.

⁽³⁾ Pursuant to Act 2018-355.

⁽⁴⁾ Pursuant to Act 2019-403.

⁽⁵⁾ Includes interest from investments, administrative fees from surplus property, sales receipts from data processing and graphic arts services, internal transfers of federal funds from the various programs for administration, the Neighbors Helping Neighbors Fund, and the State Safety Coordinating Fund.

The Alabama Department of Economic and Community Affairs (ADECA) was established in 1983 to administer federal and state programs to help communities attract industry, create jobs, provide resources to underprivileged citizens, and aid law enforcement efforts. ADECA also plans and administers the state's energy, technology, and water resources programs and programs of the Appalachian Regional Commission and the Delta Regional Authority within the state. The department operates through the following divisions:

ADECA (*continued*):

Office of the Director: Comprised of the Director, oversees the audit and review of ADECA grant recipients and other resources for economic assistance.

Communication and External Affairs (CEA): Produces publications and speeches for the director, oversees special projects and serves as the legislative liaison of the department.

Community and Economic Development (CED): Responsible for administering infrastructure grant programs, economic development programs, planning programs, and programs that assist the state's low income populations. Programs include the Community Development Block Grant from the U.S. Department of Housing and Urban Development and the Community Services Block Grant Program from the U.S. Department of Health and Human Services. Additionally, it administers the Appalachian Regional Commission, the Recreation and Conservation Unit, and the Delta Regional authority.

Energy Division: Responsible for increasing energy efficiency, promoting renewal energy, educating and assisting limited income households with energy costs and encouraging access to advanced telecommunications services for Alabama citizens.

Law Enforcement and Traffic Safety (LETS) Division: Administers federal funding for victims' services, law enforcement, juvenile justice and highway traffic safety programs.

Office of Water Resources (OWR): Administers programs for river basin management, river assessment, water supply assistance, water conservation, flood mapping, the National Flood Insurance Program, and water resources development.

Surplus Property Division: Distributes and sells state agencies' excess property and surplus federal property.

Financial Services Section: Performs the functions of accounting, budgeting, payroll, purchasing, and property management.

Broadband Grants Program: Authorized by the Alabama Broadband Accessibility Act to encourage high-speed broadband services in unserved, rural areas of Alabama to promote economic development, improve education, enhance health care, and support emergency services. Through the Alabama Broadband Accessibility Fund, ADECA awards grants to projects that service rural areas to improve internet access to areas that lack or have limited capability.

ADECA (continued):

PERFORMANCE INDICATORS	FY 2019
Energy Management	
Workshops, energy audits, technical assistance and outreach events	236
Financial Services/Communications and Information	
Deployed technologies	32
Law Enforcement	
Victims of Crime Programs, number served	95,416
Services to juvenile and adult offenders in criminal justice system, number served	1,727
Reduction of highway fatalities, number recorded	547
Community and Economic Development	
CDBG applications processed	128
New nonprofit category eligibility approvals	14
Surplus Property	
Entities visiting warehouses	1,783
Water Resources	
Community Assistance Visits (CAVs) in support of the National Flood Insurance Program (NFIP)	20

EDUCATION, DEPARTMENT OF

FY 2020 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
Education Trust Fund	251,723,084	15.15%
Driver Education and Training Fund	5,144,570	0.31%
Special Education Catastrophic Fund	5,000,000	0.30%
TOTAL STATE FUNDS	261,867,654	15.76%
FEDERAL and LOCAL	1,399,426,269	84.24%
TOTAL APPROPRIATION	1,661,293,923	100.00%

The State Department of Education executes educational policies for the schools of the state as authorized by law and determined by the State Board of Education and allocates funds to local school systems based on state law, school board regulations, and federal laws. Technical assistance and other services that are not instructional (i.e., training and research) are also provided to the local systems. In addition, the department is responsible for administering the Accountability Act and the Educational Accountability and Intervention Act, creating innovative K-12 schools and streamlining intervention over the operational functions of local boards of education. The department is also responsible for administering the Disability Determination Program under an agreement with the Social Security Administration and the U.S. Department of Health and Human Services.

See EDUCATION K-12 FOUNDATION PROGRAM/LOCAL BOARDS for additional information about K-12 education.

EDUCATION – K-12 FOUNDATION PROGRAM/LOCAL BOARDS

FY 2020 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
Education Trust Fund	4,397,357,999	84.05%
Public School Fund (estimated)	195,532,864	3.73%
TOTAL STATE FUNDS	4,592,890,863	87.78%
FEDERAL AND LOCAL	639,124,170	12.22%
TOTAL APPROPRIATION	5,232,015,033	100.00%

Program	Amount
Foundation Program – Education Trust Fund	3,935,429,796
Foundation Program – Local Funds	639,124,170
Current Units	13,109,561
Transportation Program	375,781,447
At-Risk Student Program	19,517,734
Board of Adjustment	750,800
Endowment Interest Program - Public School Fund, Estimated	532,864
Public School Fund, Estimated	195,000,000
School Nurses Program	32,993,095
Information Technology Coordinator	8,775,573
Library Enhancement Fund	\$6,000,000
Career Tech Operations and Maintenance	5,000,000
Total Appropriation	5,232,015,033

Education-Foundation Program/Local Boards *(continued)*:

FOUNDATION PROGRAM COMPONENTS Fiscal Year 2020		
Fringe Benefit Rates		
Teachers' Retirement System:		12.43%
FICA (Social Security):		7.65%
PEEHIP:		\$800 per month
Unemployment Compensation:		0.125%
Annual Leave Day:		\$80 per day
Funding Divisors		
Grades K – 3:		14.25
Grades 4 – 6:		20.43
Grades 7 – 8:		19.70
Grades 9 – 12:		17.95
Other Current Expense	\$19,005	Per teacher unit
Classroom Instructional Support Factors		
Student materials	\$600.00	Per teacher unit
Technology	\$350.00	Per teacher unit
Professional development	\$100.00	Per teacher unit
Library enhancement	\$157.72	Per teacher unit
Textbooks	\$75.00	Per pupil
Local Support		
Mills of District Ad Valorem Tax equivalents required		10.00
Statewide Value of One Mill (per the FY 2020 Foundation Program)		\$60,091,863
Total Number of Teacher and Instructional Support Units:		47,308.29

Other Statistics

SY 2018-19

Number of local school boards	139
Fall Enrollment	739,716
Number of certificated teachers (all sources of funds)	46,766
Pupil-Teacher ratio	15.82
Total certificated personnel (all sources of funds)	55,585
Pupil-certificated staff ratio	13.31
Total support personnel	36,058

Source: State Department of Education 2018-2019 Quick Facts

EDUCATIONAL TELEVISION COMMISSION

FY 2020 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
Education Trust Fund	8,953,810	67.42%
Education Trust Fund - Reversion Reappropriated ⁽¹⁾	641,515	4.83%
TOTAL STATE FUNDS	9,595,325	72.25%
FEDERAL and LOCAL	3,684,563	27.75%
TOTAL APPROPRIATION	13,279,888	100.00%

⁽¹⁾ As of October 31, 2019.

The Alabama Educational Television Commission was organized to make the benefits of educational television available to the citizens of Alabama. The Commission was established in 1953. The Commission controls and supervises the use of television channels assigned for non-commercial, educational use and the programming released over such channels. The Commission is also authorized to own and operate public radio stations within the state.

The Commission is the Federal Communications Commission licensee for nine public television stations and one public radio station. The Commission has total responsibility for the statewide Alabama Public Television (APT) Network and for WLRH-FM in Huntsville. The Commission surveys, studies, and appraises the need for an overall plan to make educational television facilities and services available to the state. In addition, the Commission provides financial support for educational telecourses and other public radio stations in Alabama.

The Commission, as mandated by the Federal Communications Commission, has converted the nine public television stations from analog to digital signals. The Commission currently operates nine digital transmitters, each of which broadcast three programming channels simultaneously: the regular APT HD programming, the APT Create channel, and the APT-IQ channel.

ENVIRONMENTAL MANAGEMENT, DEPARTMENT OF

FY 2020 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund	4,000,000	2.52%
General Fund – Retiree Bonus ⁽¹⁾	6,734	0.00%
Other State Funds	92,515,365	58.24%
TOTAL STATE FUNDS	96,522,099	60.76%
FEDERAL AND LOCAL	62,342,284	39.24%
TOTAL APPROPRIATION	158,864,383	100.00%

⁽¹⁾ Pursuant to Act 2018-355.

The department of Environmental Management regulates pollutants discharged into the air, on land, and into the water and administers grant programs designed to help municipalities and industries in the management of a healthy environment.

The department administers the Alabama Land Recycling and Economic Redevelopment Act providing for the voluntary assessment and/or cleanup of potentially contaminated property. This is a fee driven program in which the Department is responsible for reviewing all cleanup plans and activities to ensure they meet or exceed the requirements of environmental regulations and guidelines.

The department oversees the Clean Water State Revolving Fund (SRF), providing low interest loans to publicly owned water or wastewater treatment works to help meet the goals of the Clean Water Act. The federal government, through the U.S. Environment Protection Agency, provides annual grant money which states are required to match at an 80:20 ratio in order to receive the full allotment of federal funds for the program. Since the inception of the Clean Water SRF in 1987 (loans first funded in 1989), 276 loans totaling \$1,349,221,390 have been funded.

In addition, the department oversees the Drinking Water SRF, providing low interest loans to improve and/or upgrade publicly owned drinking water systems in order to help meet the goals of the Safe Drinking Water Act. The program is funded in the same manner as the Clean Water SRF. Since the inception of the Drinking Water SRF in 1997 (loans first funded in 1998), 252 loans totaling over \$561,887,200 have been funded.

The department also administers the state’s underground and aboveground storage tank regulatory program funded by tank and regulatory fees and tank charges imposed

Environmental Management (*Continued*):

upon tank owners/operators. The program works with responsible parties and ensures that storage tank releases are properly cleaned up by administering the funds in the Alabama Underground and Aboveground Storage Tank Trust Fund which serves as the financial responsibility mechanism for underground storage tank owners and operators.

The department administers and enforces the Alabama Scrap Tire Environmental Quality Act. The law uniformly regulates scrap tire accumulations statewide from the point of generation to the point of disposal through a registration program for scrap tire receivers and a permitting system for scrap tire processors and transporters. Additionally, the department develops a ranking system used for prioritized abatement and remediation actions for the estimated 800 illegal scrap tire dumps. Such remedial activities are funded by a \$1 fee collected at the point of sale from consumers purchasing replacement tires.

FORESTRY COMMISSION

FY 2020 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund	8,620,520	36.20%
General Fund – COLA Increase ⁽¹⁾	109,323	0.46%
General Fund – Retiree Bonus ⁽²⁾	15,496	0.07%
Forestry Funds	14,639,550	61.47%
Emergency Forest Fire Fund	430,000	1.81%
TOTAL STATE FUNDS	23,814,889	100.00%
FEDERAL and LOCAL FUNDS	-	0.00%
TOTAL APPROPRIATION	23,814,889	100.00%

⁽¹⁾ Pursuant to Section 3, Act 2019-394.

⁽²⁾ Pursuant to Act 2018-355.

The Forestry Commission coordinates and administers the enhancement and protection of Alabama's forests through landowner assistance programs, urban forestry, reforestation, forestry assistance programs, and by assisting in training and acquiring equipment for volunteer fire departments in the state.

PERFORMANCE INDICATORS	FY 2019
State-owned forests managed	45,000 acres
Number of wildfires suppressed	1,294 totaling 17,554 acres
Prescribed burns performed by Forestry Commission	421 totaling 35,059 acres

Statewide Forest Management Accomplishments – FY 2019		
Program	Landowner sAssisted	Impact
Tree planting	53	1,986 acres
Stand management	2,944	234,448 acres
Firebreak plowing	454	740 miles
Stewardship forest plans	216	29,236 acres
New stewardship forests certified	164	45,854 acres

HIGHER EDUCATION, COMMISSION ON

FY 2020 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
Education Trust Fund		
Planning and Coordination Services Program	3,598,466	9.70%
Student Financial Aid Program	17,839,227	48.14%
Support of Other Educational Activities Program	2,552,925	6.89%
Support of State Universities Program	5,516,283	14.89%
Support of Other State Programs	7,113,120	19.20%
TOTAL STATE FUNDS	36,620,021	98.82%
FEDERAL and LOCAL	436,239	1.18%
TOTAL APPROPRIATION	37,056,260	100.00%

The Alabama Commission on Higher Education serves in an advisory capacity to the Legislature and the Governor in respect to postsecondary education matters and administers student financial aid programs. The Commission's activities are divided into five appropriation units as follows:

A. Planning and Coordination Services Program

FY 2020 Appropriation: \$3,598,466 (ETF); \$4,034,705 (Total)

1. The development of Unified Budget Recommendations
2. The review of all new and existing programs in instruction, research, and public service, and the enforcement of viability standards for programs
3. The development and maintenance of the State College, University, and Faculty Information System
4. The coordination of statewide higher education special studies and long-range planning projects
5. The review of new facilities and new construction projects

Higher Education (*continued*):

B. Student Financial Aid Program

FY 2020 Appropriation: \$17,839,227 (ETF)

1. Alabama National Guard Educational Assistance Program (\$4,680,000): provides tuition assistance to guardsmen to pursue undergraduate and, to a limited extent, graduate degrees. FY 2019: 826 awards, \$4,609 average award, total \$3,806,876
2. Alabama Student Assistance Program (\$5,397,551): state supported grant program designed to assist financially needy students. FY 2019: 5,441 awards, \$735 average award, total \$4,000,294
3. Alabama Student Grant Program (\$6,506,126): provides assistance for residents enrolled in independent, non-profit Alabama Colleges and Universities. FY 2019: 5,314 awards, \$940 average award, total \$4,995,503
4. Police Officers / Firefighters Survivor's Education Assistance Program (\$302,000): provides assistance for undergraduate study for dependents and spouses of police officers and firefighters killed, or totally disabled, in the line of duty. FY 2019: 21 awards, \$8,339 average award, total \$175,129
5. Math and Science Teacher Education Scholarships (\$725,000): provides college scholarships for math and science teacher education students to reduce the shortage of math and science teachers. FY 2019: Tuition Scholarships - 40 awards, \$2,347 average award, total \$93,882; Loan Repayments - 37 awards, \$4,919 average award, total \$181,985

C. Support of Other Educational Activities Program

FY 2020 Appropriation: \$2,552,925 (ETF)

1. Southern Regional Education Board (\$656,214): includes funding for Minority Doctoral Scholars Program, Academic Common Market and various other scholarships
2. Articulation and General Studies Committee (AGSC) / Statewide Transfer and Articulation Reporting System (STARS) (\$393,067): provides Alabama college students with a simplified, seamless, and streamlined transfer process by providing them with accurate transfer information through state-approved transfer guides
3. Experimental Program to Stimulate Competitive Research (EPSCOR) (\$1,200,216): merit based programs sponsored by the state and various other

Higher Education (*continued*):

entities to enhance the science and engineering research, education and technology capabilities of Alabama

4. Network of Alabama Academic Libraries (NAAL) (\$303,428): coordinates the sharing of Library resources supporting graduate education and research

D. Support of State Universities Program

FY 2020 Appropriation: \$5,516,283 (ETF)

1. Alabama Agricultural Land Grant Alliance Program: strengthens the research efforts of Alabama's three land grant universities and their respective agricultural research/experiment stations to better meet the needs of stakeholders, landowners, producers, and citizens of Alabama by joining together in a collaborative alliance of sharing faculty and fiscal resources to rapidly respond to identified agricultural needs and challenges

E. Support of Other State Programs

FY 2020 Appropriation: \$7,113,120 (ETF)

1. Alabama Humanities Foundation: School and University Partnership for Education Renewal Program (SUPER) (\$180,000): provides graduate-level professional development to grades 3-12 teachers (public and private), school librarians and administrators
2. Alabama Forestry Foundation Black Belt Initiative (\$307,000): provides job opportunity awareness, enhances fundamental skills in math and science, and provides a pathway for employment in the forestry industry for residents of Alabama's rural communities
3. Soil and Water Conservation Committee Program (\$1,923,376): supports local landowners within the 67 soil and water conservation districts
4. Black Belt Adventures (\$300,000): promotes the activities of Alabama Black Belt Adventures, a non-profit organization that promotes outdoor recreation and tourism in the state's Black Belt Region
5. Black Belt Treasures (\$260,000): stimulates the economy in Alabama's Black Belt Region through the promotion of regional art and fine crafts and provides the regional artisans a means to promote and sell their products
6. Alabama Civil Air Patrol (\$100,000): supports educational meetings, conferences and professional development seminars, aerospace training and workshops, educational products and services for teachers and students,

Higher Education (*continued*):

activities and competitions for cadets at local, state, regional and national levels as well as other ancillary administrative costs

7. National Computer Forensics Institute (\$250,000): provides highly specialized extended training courses to judges, prosecutors, and law enforcement personnel in order to increase their proficiency and general understanding in the use and application of computer crimes and digital evidence
8. Adaptive and Disability Sports Education (\$60,000): serves youth and young adults with disabilities in the River Region who have the desire to participate in Disability Sports such as Wheelchair Basketball, Wheelchair Tennis, and Wheelchair Track and Field
9. Resource Conservation and Development (RC and D) Programs (\$2,637,744): supports the activities of the nine regional RC and D Councils and promotes resource conservation activities in Alabama and on the national level
10. International Motorsports Hall of Fame (\$200,000): an exhibition hall which houses and displays exhibits relating to the automobile racing industry and the automobile industry. These funds will be used to support deferred maintenance for existing facilities and to supplement employee salaries
11. Alabama Trails Foundation (\$195,000): the purpose of the Alabama Trails Foundation is to identify, obtain, and provide monetary and other support to the Alabama Trails Commission, to enhance the efforts of making Alabama a nationally recognized destination for hiking, biking, running, horseback riding, motorized off-highway vehicles and water sports by residents and visitors alike
12. Alabama Forestry Commission Education Program (\$200,000): provides information to Alabama's forest landowners, school children, government officials, volunteer fire departments, and the public about Alabama's forests by agency personnel working with other organizations to conduct workshops, forestry tours, and educational programs
13. Alabama Recruit and Retain Minority Teachers Pilot (\$500,000): develops a pilot program designed to recruit, train, and mentor minority teacher candidates at Athens State University and Alabama A&M University

HIGHER EDUCATION: SENIOR INSTITUTIONS

FY 2020 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
Education Trust Fund	1,203,909,819	15.00%
TOTAL STATE FUNDS	1,203,909,819	15.00%
FEDERAL AND LOCAL (includes Tuition and Fees)	6,824,414,840	85.00%
TOTAL APPROPRIATION	8,028,324,659	100.00%

FY 2020 Appropriations by Institution			
Senior Institutions	ETF	Federal and Local	Total
Alabama A&M University			
O&M	\$36,937,358	\$82,286,829	\$119,224,187
Other	\$5,506,363	\$63,937,549	\$69,443,912
Total	\$42,443,721	\$146,224,378	\$188,668,099
Alabama A&M / Miles College			
Total	\$383,486	-	\$383,486
Alabama State University			
O&M	\$47,999,287	\$70,733,424	\$118,732,711
Other	\$400,000	\$37,607,287	\$38,007,287
Total	\$48,399,287	\$108,340,711	\$156,739,998
University of Alabama System			
UAT O&M	\$165,733,471	\$863,925,182	\$1,029,658,653
UAB O&M	\$285,647,555	\$2,153,942,207	\$2,439,589,762
UAH O&M	\$49,164,943	\$140,836,228	\$190,001,171
Other	\$27,543,993	\$926,199,640	\$953,743,633
Total	\$528,089,962	\$4,084,903,257	\$4,612,993,219
Auburn University System			
AU O&M	\$184,894,725	\$664,031,641	\$848,926,366
AAES O&M	\$33,681,139	\$5,431,558	\$39,112,697
ACES O&M	\$35,367,472	\$1,844,012	\$37,211,484
AUM O&M	\$25,374,609	\$50,954,028	\$76,328,637
Other	\$114,915	\$392,601,937	\$392,716,852
Total	\$279,432,860	\$1,114,863,176	\$1,394,296,036
Athens State University			
O&M	\$14,349,039	\$21,113,612	\$35,462,651
Other	\$306,455	\$24,888,150	\$25,194,605
Total	\$14,655,494	\$46,001,762	\$60,657,256

Senior Institutions (continued):

FY 2020 Appropriations by Institution			
Senior Institutions	ETF	Federal and Local	Total
Jacksonville State University			
O&M	\$40,744,287	\$75,349,951	\$116,094,238
Other	\$1,920,000	\$81,687,351	\$83,607,351
Total	\$42,664,287	\$157,037,302	\$199,701,589
University of Montevallo			
O&M	\$22,113,165	\$35,778,236	\$57,891,401
Other	-	\$11,370,709	\$11,370,709
Total	\$22,113,165	\$47,148,945	\$69,262,110
University of North Alabama			
O&M	\$32,766,141	\$71,729,665	\$104,495,806
Other	-	\$24,831,224	\$24,831,224
Total	\$32,766,141	\$96,560,889	\$129,327,030
University of South Alabama			
O&M	\$118,248,665	\$688,447,708	\$806,696,373
Other	\$50,000	\$82,866,244	\$82,916,244
Total	\$118,298,665	\$771,313,952	\$889,612,617
Troy University			
O&M	\$55,770,856	\$167,817,687	\$223,588,543
Other	\$450,000	\$36,375,729	\$36,825,729
Total	\$56,220,856	\$204,193,416	\$260,414,272
University of West Alabama			
O&M	\$17,841,895	\$40,732,970	\$58,574,865
Other	\$500,000	\$7,094,082	\$7,594,082
Total	\$18,341,895	\$47,827,052	\$66,168,947
University of West Alabama / Stillman			
Total	\$100,000	-	\$100,000
Grand Total			
	\$1,203,909,819	\$6,824,414,840	\$8,028,324,659
% of Grand Total	15.00%	85.00%	
Notes:			
<ul style="list-style-type: none"> • "Federal and Local" funds include Tuition and Fees. • ETF "Other" appropriations includes line items other than "Operations and Maintenance" and Auxiliary Enterprises and Restricted Funds. 			

ALABAMA COMMUNITY COLLEGE SYSTEM

FY 2020 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
Education Trust Fund		
Operations and Maintenance	\$331,186,707	35.11%
Prison Education	\$12,533,615	1.33%
Postsecondary Education Department	\$12,081,721	1.28%
Adult Education Program	\$13,471,894	1.43%
Special Populations Training	\$4,725,281	0.50%
Mine Safety Training Program	\$1,300,000	0.14%
Truck Driving Training	\$240,790	0.03%
Industry Certification Initiatives ⁽¹⁾	\$7,160,778	0.76%
Marion Military Institute	\$8,994,438	0.95%
Alabama Technology Network	\$5,448,518	0.58%
Dual Enrollment Program	\$13,865,000	1.47%
Science, Technology, Engineering, Arts and Math (STEAM) Pilot Project	\$450,000	0.05%
Automotive Workforce Training Scholarship Program	\$210,000	0.02%
Distance Learning Program	\$3,375,000	0.36%
Automotive Manufacturing Workforce Development Program	\$262,500	0.03%
Volunteer EMSP Certifications	\$125,000	0.01%
Smart Career Workforce Pilot Project	\$200,000	0.02%
Alabama Workforce Council Committee on Credentialing and Career Pathways	\$1,000,000	0.11%
The Women's Fund of Greater Birmingham Pilot Program	\$300,000	0.03%
TOTAL STATE FUNDS	\$416,931,242	44.20%
FEDERAL and LOCAL FUNDS (includes tuition and fees)	\$526,336,987	55.80%
TOTAL APPROPRIATION	\$943,268,229	100.00%

⁽¹⁾ Formerly Workforce Development.

Alabama Community College System *(continued)*:

Institutions	Estimated FY 2020 O&M Allocation: ETF	Estimated FY 2020 Prison Education Allocation	Total Estimated FY 2020 Allocation
Bevill	\$16,800,983		\$16,800,983
Bishop	\$14,755,261		\$14,755,261
Calhoun	\$28,602,646	\$919,005	\$29,521,651
Central AL	\$8,911,170		\$8,911,170
Chattahoochee	\$7,275,636		\$7,275,636
Coastal AL	\$28,124,896	\$958,128	\$29,083,024
Drake	\$5,731,872		\$5,731,872
Enterprise	\$10,354,067		\$10,354,067
Gadsden	\$23,160,231	\$388,336	\$23,548,567
Ingram	\$4,765,388	\$3,059,278	\$7,824,666
Jefferson State	\$24,372,672		\$24,372,672
L.B. Wallace	\$14,742,915		\$14,742,915
Lawson	\$8,198,980		\$8,198,980
Northeast	\$9,896,424		\$9,896,424
Northwest-Shoals	\$13,711,972		\$13,711,972
Reid	\$4,723,687		\$4,723,687
Shelton	\$19,372,857		\$19,372,857
Snead	\$9,238,573		\$9,238,573
Southern Union	\$17,247,291		\$17,247,291
Trenholm	\$9,003,953		\$9,003,953
Wallace-Dothan	\$16,880,979	\$645,287	\$17,526,266
Wallace-Hanceville	\$20,244,045		\$20,244,045
Wallace-Selma	\$9,070,209		\$9,070,209
TOTAL	\$325,186,707	\$5,970,034	\$331,156,741

HISTORICAL COMMISSION

FY 2020 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund - Transfer	2,641,874	19.64%
General Fund – COLA Increase ⁽¹⁾	18,119	0.13%
General Fund – Retiree Bonus ⁽²⁾	2,850	0.02%
Education Trust Fund	2,042,038	15.18%
Other Departmental Receipts	5,779,543	42.96%
Soldiers Fund	620,000	4.61%
TOTAL STATE FUNDS	11,104,424	82.55%
FEDERAL and LOCAL	2,347,896	17.45%
TOTAL APPROPRIATION	13,452,320	100.00%

⁽¹⁾ Pursuant to Section 3, Act 2019-394.

⁽²⁾ Pursuant to Act 2018-355.

The Historical Commission surveys and maintains inventory of all sites and structures over 50 years old, nominates to the National Register the most important sites and structures while including significant sites on the Alabama Register, maintains environmental review and compliance program where federal funds are involved, reviews and certifies historic tax credit projects, processes grants, promotes historic preservation, manages Main Street Downtown Revitalization programs and maintains historic properties owned by the Commission.

Properties	Number of Visitors in FY 2019
Gaineswood	1,434
Fendall Hall	4,062
Confederate Park	31,415
Magnolia Grove	1,368
Fort Toulouse/Jackson	28,291
Fort Morgan	102,884
Belle Mont	2,985
Cahawba	20,909
State Capitol	152,994
Pond Spring	2,742
Freedom Rides Museum/Greyhound Bus Station	15,885

HUMAN RESOURCES, DEPARTMENT OF

FY 2020 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund	75,500,124	3.90%
General Fund – COLA Increase ⁽¹⁾	610,192	0.03%
General Fund – Retiree Bonus ⁽²⁾	164,213	0.01%
Education Trust Fund	31,424,165	1.62%
Children First Trust Fund	11,000,000	0.57%
Other State Funds	176,808,818	9.13%
TOTAL STATE FUNDS	295,507,512	15.26%
FEDERAL and LOCAL	1,640,512,839	84.74%
TOTAL APPROPRIATION	1,936,020,351	100.00%

⁽¹⁾ Pursuant to Section 3, Act 2019-394.

⁽²⁾ Pursuant to Act 2018-355.

The Department of Human Resources is the principal social service agency in the state, responsible for the protection, well-being and self-sufficiency of children and adults. The agency's major programs include Family Services, Food Assistance, Child Support, Child Care Services, Adult Protective Services, Family Assistance and Emergency Welfare Services. The Agency's primary legal responsibility is to prevent abuse, neglect and exploitation of children and vulnerable adults.

Selected Department Statistics	FY 2019
Temporary Assistance to Needy Families - (TANF) families served (monthly average)	7,644 13,677 (children)
Adoption services – children placed	731
Child care for children – children enrolled	46,618
Food assistance – households - (monthly average)	344,188
Value of food stamps - (monthly average per household)	\$251.25

Average Monthly Payments	As of September 2019
TANF – payment per case	\$188.00
Child care – payment per child	\$324.00
Foster Care Board – payment per child by group	\$528 - \$571

INSURANCE, DEPARTMENT OF

FY 2020 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
Fire Marshal's Fund	388,053	0.83%
Examination Revolving Fund	10,878,620	23.19%
Insurance Department Fund	24,983,592	53.25%
Service Contract Fund	40,201	0.09%
Reduced Cigarette Ignition Propensity Standards and Firefighters Protection Fund	58,390	0.12%
Insurance Fraud Unit	569,555	1.21%
Strengthen Alabama Homes Fund	10,000,000	21.31%
TOTAL STATE FUNDS	46,918,411	100.00%
FEDERAL and LOCAL	-	0%
TOTAL APPROPRIATION	46,918,411	100.00%

The Department of Insurance is the regulatory agency for insurers operating in Alabama. Responsibilities include examination and licensing of agents and collection of the insurance license fees and premium taxes.

During FY 2019, receipts from the insurance premium tax were distributed as follows: \$368,284,830 to the State General Fund; \$30,993,296 to the Education Trust Fund; \$4,525,338 to the Mental Health Trust Fund; \$31,498 to the Special Exam Revolving Fund; and \$939,691 to the Insurance Department Fund.

LABOR, DEPARTMENT OF

FY 2020 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund	1,026,745	0.80%
General Fund – Reversion Reappropriated ⁽¹⁾	233,336	0.18%
General Fund – COLA Increase ⁽²⁾	11,384	0.01%
General Fund – Retiree Bonus ⁽³⁾	1,737	0.00%
Professional Employer Organization Registration Fund	103,660	0.08%
Employment Security Administration Fund	4,113,493	3.19%
State Abandoned Mine Land Reclamation Fund	10,833,855	8.41%
Workers Compensation Administration Trust Fund	5,292,852	4.11%
Child Labor Fund	235,631	0.18%
Elevator Safety Review Fee Receipts	1,771,582	1.37%
Boiler and Pressure Vessel Inspection Fee Receipts	1,134,492	0.88%
Acid Mine Drainage Fund	1,746,449	1.36%
TOTAL STATE FUNDS	26,505,216	20.57%
FEDERAL and LOCAL	102,352,718	79.43%
TOTAL APPROPRIATION	128,857,934	100.00%

⁽¹⁾ As of October 31, 2019.

⁽²⁾ Pursuant to Section 3, Act 2019-394.

⁽³⁾ Pursuant to Act 2018-355.

The Department of Labor is responsible for administering Employment Service, Unemployment Compensation, Worker's Compensation, Labor Market Information and Mining and Reclamation Safety. Under the federal Wagner-Peyser Act, the Employment Service Division provides statewide public labor exchange activities for people seeking jobs and individuals who are eligible to receive unemployment compensation. The Department of Labor also oversees the reclamation of land and water resources adversely affected by past coal mining, enforces safety requirements of state mining laws, and oversees the registration of Professional Employer Organizations (PEOs).

Labor, Department of (*continued*):

PERFORMANCE INDICATORS	FY 2019
Unemployment Compensation	
Maximum weekly benefit amount payable	\$265
Minimum weekly benefit amount payable	\$45
Gross benefit paid	\$146,194,612
Unemployment Tax Contributions	
Number of employers	78,543
Balance of U.C. Trust Fund (as of 9/30/19)	\$717,501,539
Employment Service	
Number of individuals served	234,133
Number of new job openings received	296,785
Workers' Compensation Program	
Total compensation payments recorded	\$730,305,832
Maximum weekly compensation payable	\$892
Minimum weekly compensation payable	\$245
Mining and Reclamation	
Number of coal and non-coal mines inspected	293/304
Number of mining sites reclaimed	33 sites/527 acres

LAW ENFORCEMENT AGENCY, STATE

FY 2020 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund	58,480,216	25.26%
General Fund – COLA Increase ⁽¹⁾	1,010,908	0.44%
General Fund – Retiree Bonus ⁽²⁾	143,296	0.06%
Education Trust Fund	580,242	0.25%
Transfer from ABC Board Fund	16,895,695	7.30%
Ignition Interlock Fund	650,000	0.28%
Transfer from Automated Fingerprint Identification System	4,668,174	2.02%
Transfer from CJIS Automation Fund	5,862,066	2.53%
Transfer from Highway Traffic Safety Fund	37,750,000	16.31%
Transfer from Impaired Driver Prevention and Enforcement Fund	500,000	0.22%
Transfer from Marine Police Fund	9,842,706	4.25%
Transfer from Public Road and Bridge Fund	3,500,000	1.51%
Transfer from Public Road and Bridge Fund	25,000,000	10.80%
Transfer from Public Safety Motor Vehicle Replacement Fund	1,000,000	0.43%
Transfer from Revenue Administration Fund	1,200,000	0.52%
TOTAL STATE FUNDS	167,083,303	72.18%
FEDERAL and LOCAL	64,397,264	27.82%
TOTAL APPROPRIATION	231,480,567	100.00%

⁽¹⁾ Pursuant to Section 3, Act 2019-394.

⁽²⁾ Pursuant to Act 2018-355.

The **Alabama Law Enforcement Agency (ALEA)** was established in 2015 as a consolidation of twelve public safety and law enforcement state agencies or agency units. ALEA is organized into three operational units – the Office of the Secretary, the Department of Public Safety, and the State Bureau of Investigations.

The **Office of the Secretary** provides the agency's executive leadership and agency-wide administration, including finances, personnel, legal, and government and public relations. Also included are the Services Division (aviation, SWAT, facilities, auto shop, IT) and the Protective Services Division (Executive Protection and Capitol Patrol).

Law Enforcement Agency *(continued)*:

The **Department of Public Safety (DPS)** is responsible for the uniformed police operations of ALEA – Highway Patrol, Marine Patrol, and Motor Carrier Safety Unit. This department also runs the state’s Driver License operations.

The **State Bureau of Investigations (SBI)** is the state’s investigation arm which assists and supports local and federal agencies in serious criminal investigations. SBI takes the lead on officer-involved shootings and custody death investigations. SBI consists of special units focused on rural crime, alcohol enforcement and compliance, and narcotics. The SBI Internet Crimes Against Children (ICAC) Unit provides in-depth expertise in child abuse and pornography cases. The bureau also manages criminal justice information for all federal, state, and local agencies through its Criminal Justice Services Division. The bureau also operates the Alabama Fusion Center - the state’s intelligence center.

PERFORMANCE INDICATORS	FY 2019
Stolen vehicles recovered	100
Tickets issued	203,268
Warning tickets issued	130,320
Polygraph exams conducted	316
Accidents investigated	33,126
Motorists assisted	20,477
Commercial vehicles inspected	36,215
Investigations conducted (SBI)	2,184
Number of persons arrested (SBI)	1,418
Overweight truck tickets	6,975
Marijuana plants seized or destroyed	1,893
Marijuana plants seized or destroyed – illegal hemp	15,441
Number of drivers’ licenses issued (includes renewals and learner permits)	1,055,999
Driver license exams conducted	208,512
Traffic fatalities	538
Assists law enforcement agencies (SBI)	1,284
Boats registered	276,684
Boating accidents investigated	110
Marine Police arrests	5,736
Marine Police warnings issued	11,227
Marine sanitation devices inspected	343

MEDICAID AGENCY

FY 2020 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund	725,419,531	9.72%
General Fund – COLA Increase ⁽¹⁾	243,128	0.00%
General Fund – Retiree Bonus ⁽²⁾	37,101	0.00%
Departmental Receipts and Intragovernmental Transfers	734,561,219	9.84%
Alabama Health Care Trust Fund	398,243,262	5.34%
Certified Public Expenditures	4,292,803	0.06%
Drug Rebates	140,048,999	1.88%
Medicaid Trust Fund	30,668,155	0.41%
Unencumbered Balance Brought Forward	106,675,794	1.43%
TOTAL STATE FUNDS	2,140,189,992	28.68%
FEDERAL and LOCAL	5,324,608,848	71.32%
TOTAL APPROPRIATION	7,464,798,840	100.00%

⁽¹⁾ Pursuant to Section 3, Act 2019-394.

⁽²⁾ Pursuant to Act 2018-355.

The Alabama Medicaid Agency is the sole state agency having responsibility for administering Title XIX of the Social Security Act. Title XIX provides for certain medical services for low-income persons who are categorically eligible. The Medicaid program is funded with federal funds, which must be matched by state funds at a ratio of \$2.51 for every \$1 in state funding in FY 2020. Medicaid provides no direct services but provides reimbursement for covered services to those providing medical services to Medicaid eligible persons. Persons must fit into one of several categories and meet certain criteria before being determined Medicaid eligible. Those eligible include:

- Persons receiving SSI
- Persons receiving assistance through certain programs administered by the Department of Human Resources
- Certain pregnant women and children, including those with incomes below 141% of federal poverty level (commonly referred to as SOBRA), and foster children in the custody of the state.

Medicaid Agency (continued):

- Certain residents of medical facilities (nursing homes, hospitals, or state owned mental illness facilities)
- Some low-income Medicare beneficiaries may qualify to have their premiums, deductibles, and buy-ins paid by Medicaid (referred to as Qualified Medicare Beneficiaries or QMB's)

PERFORMANCE INDICATORS	FY 2018
Monthly Average Medicaid Eligibles	1,034,562
Number of Nursing Home Days	5,777,070
Number of Claims	
Hospital Care:	
Inpatient	155,835
Outpatient	1,442,098
Pharmacy	7,087,544
Physician	4,295,503
Health Support:	
Eye exams	241,161
Eyeglasses	166,569
Child Screenings	706,040
Rural Health Clinics	309,871
Federally Qualified Health Centers	326,009

MENTAL HEALTH, DEPARTMENT OF

FY 2020 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund	127,929,306	11.05%
General Fund – COLA Increase ⁽¹⁾	408,018	0.04%
General Fund – Retiree Bonus ⁽²⁾	63,431	0.01%
Education Trust Fund	56,865,882	4.91%
Special Mental Health Trust Fund	215,597,357	18.62%
Children First Trust Fund	2,142,457	0.19%
Other State Funds	6,626,610	0.57%
TOTAL STATE FUNDS	409,633,061	35.39%
FEDERAL and LOCAL	748,108,606	64.61%
TOTAL APPROPRIATION	1,157,741,667	100.00%

⁽¹⁾ Pursuant to Section 3, Act 2018-354.

⁽²⁾ Pursuant to Act 2018-355.

The Department of Mental Health is the state's designated agency to provide services to those individuals with mental illness, intellectual disability, and/or substance abuse disorders. The department operates three psychiatric hospitals. Services in local communities are offered through contracts with over 400 community providers.

PERFORMANCE INDICATORS	FY 2019
Mental Illness:	
Number of hospitals	3
Total bed capacity for state operated facilities	504
Number of adults served	72,232
Number of children and adolescents served	32,410
Intellectual Disabilities:	
Number of people served in the community	5,658
Number served from waiting list	407
Number of people waiting for service	2,273
Number of people receiving employment supports	740
Substance Abuse (SA) Program:	
Number of people served in the treatment program	39,656
Number of counties that offer treatment services	59
Number of people served in the prevention program	497,232
Number of counties that offer prevention services	67

MILITARY DEPARTMENT AND ARMORY COMMISSION

Military Department

FY 2020 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund:		
Active Military Service	3,222	0.02%
One for One Program	313,334	2.18%
Operations	6,845,153	47.66%
Quarterly Allowance HQ	897,084	6.25%
State Defense Force	12,933	0.09%
General Fund – Reversion Reappropriated ⁽¹⁾	6,244,111	43.47%
General Fund – COLA Increase ⁽²⁾	41,484	0.29%
General Fund – Retiree Bonus ⁽³⁾	6,330	0.04%
TOTAL STATE FUNDS	14,363,651	100.00%
FEDERAL and LOCAL	-	0.00%
TOTAL APPROPRIATION	14,363,651	100.00%

⁽¹⁾ As of October 31, 2019.

⁽²⁾ Pursuant to Section 3, Act 2019-394.

⁽³⁾ Pursuant to Act 2018-355.

Armory Commission

FY 2020 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
Military Department Billeting Revolving Fund	630,000	0.69%
TOTAL STATE FUNDS	630,000	0.69%
FEDERAL and LOCAL	90,622,862	99.31%
TOTAL APPROPRIATION	91,252,862	100.00%

Military Department and Armory Commission (continued):

Branch	Units Personnel
Army National Guard Units	86 (totaling 10,221 soldiers)
Air National Guard Units	35 (totaling 2,428 airmen)
Total National Guard Force	12,649

*As of October 1, 2019.

Since September 11, 2001, more than 25,000 Alabama Army and Air Guard personnel have been called to active duty.

OIL AND GAS BOARD

FY 2020 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund	2,569,116	74.48%
General Fund – Reversion Reappropriated ⁽¹⁾	80,489	2.33%
General Fund – COLA Increase ⁽²⁾	39,272	1.14%
General Fund – Retiree Bonus ⁽³⁾	5,996	0.17%
Surety Bonds Deposits	40,000	1.16%
OGB Special Fund	714,321	20.71%
TOTAL STATE FUNDS	3,449,194	100.00%
FEDERAL and LOCAL	-	0.00%
TOTAL APPROPRIATION	3,449,194	100.00%

⁽¹⁾ As of October 31, 2019.

⁽²⁾ Pursuant to Section 3, Act 2019-394.

⁽³⁾ Pursuant to Act 2018-355.

The Oil and Gas Board is responsible for the management and regulation of oil and gas exploration and development including: field monitoring of all petroleum drilling and production activities; compiling, storing and disseminating exploration and production data; preparing petroleum geologic maps; conducting special geologic and engineering studies; water quality monitoring of oil and gas fields; and providing direct assistance to other state agencies and Alabama citizens in oil and gas matters.

Alabama Totals	FY 2019
Barrels of oil and condensate produced	5.3 million (est.)
Natural gas production (cubic ft.)	135.6 billion (est.)
Oil and Gas Severance Tax collections	\$40,988,000 (est.)

PARDONS AND PAROLES, BUREAU

FY 2020 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund	48,271,047	56.09%
General Fund – Reversion Reappropriated ⁽¹⁾	25,526,011	29.66%
General Fund – COLA Increase ⁽²⁾	601,222	0.70%
General Fund – Retiree Bonus ⁽³⁾	91,745	0.10%
Probationer's Upkeep Fund	11,575,000	13.45%
TOTAL STATE FUNDS	86,065,025	100.00%
TOTAL APPROPRIATION	86,065,025	100.00%

PERFORMANCE INDICATORS	FY 2019
Paroles considered	4,270
Paroles granted	1,337
Paroles denied	2,933
Probation cases supervised	51,204
Parole cases supervised	10,608
Probation and parole cases supervised	646
Mandatory release cases supervised	1,269
Probation and parole investigations completed ⁽⁴⁾	34,397
Investigation only offenders (non-supervised)	1,561
Pardons considered	1,128
Pardons granted	889
Pardons denied	239
Voter's rights applications processed	1,664
Voter's rights restored	364
Number of field offices in state (including one transition center and four Day Reporting Centers)	68

⁽¹⁾ As of October 31, 2019.

⁽²⁾ Pursuant to Section 3, Act 2019-394.

⁽³⁾ Pursuant to Act 2018-355.

⁽⁴⁾ Includes risk and needs assessments and pre-sentence, pre-probation, preliminary, youthful offender, legal facts, and post sentence investigations.

PUBLIC HEALTH, DEPARTMENT OF

FY 2020 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund	70,763,981	8.17%
General Fund – Reversion Reappropriated ⁽¹⁾	27,061	0.00%
General Fund – COLA Increase ⁽²⁾	384,550	0.04%
General Fund – Retiree Bonus ⁽³⁾	58,681	0.01%
Education Trust Fund	16,551,167	1.91%
Children First Trust Fund	4,679,806	0.54%
Other State Funds	56,724,963	6.55%
TOTAL STATE FUNDS	149,190,209	17.22%
FEDERAL and LOCAL FUNDS	716,957,545	82.78%
TOTAL APPROPRIATION	866,147,754	100.00%

⁽¹⁾ As of October 31, 2019.

⁽²⁾ Pursuant to Section 3, Act 2019-394.

⁽³⁾ Pursuant to Act 2018-355.

The Department of Public Health is responsible for controlling disease, providing medical services and enforcing public health laws.

PERFORMANCE INDICATORS	FY 2019
Family planning visits	144,355
Maternity patient visits	5,000
WIC participants (average per month)	115,168
STD visits	54,894
Food service inspections	86,916

Children's Health Insurance Program (CHIP):

The CHIP program provides health insurance to two groups of children ages 0 to 18: 1) Children in households whose income is between 100% and 141% of the federal poverty level; and 2) Children in households whose income is between 142% and 300% of the federal poverty level. Children in the lower income group are covered by Medicaid, per federal law. Children in the higher income group receive private insurance coverage through ALL Kids.

Public Health *(continued)*:

PERFORMANCE INDICATORS	FY 2019
Total CHIP year-end enrollment	172,747
ALL Kids CHIP enrollment	85,265
Medicaid CHIP enrollment	87,482

PUBLIC LIBRARY SERVICE

FY 2020 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
Education Trust Fund	12,880,191	80.61%
TOTAL STATE FUNDS	12,880,191	80.61%
FEDERAL and LOCAL	3,097,396	19.39%
TOTAL APPROPRIATION	15,977,587	100.00%

The Alabama Public Library Service (APLS) was established to develop a cooperative system of providing books and library services for the various municipalities and counties of the state. In addition, APLS is responsible for receiving and administering federal funds that are provided for libraries; provides job-related library service to state government employees and agencies; and serves as a regional library for the handicapped. In addition, APLS is the fiscal agent for the Alabama Virtual Library Project and sponsors the homeworkalabama.org website.

Fiscal Year	Total Appropriation Public Library Service	Amount Earmarked for State Aid to Local Libraries	Per Capita State Aid
2016	10,035,734	3,777,745	0.779
2017	10,748,403	4,277,745	0.880
2018	11,015,133	4,402,745	0.903
2019	11,520,701	4,502,745	0.921
2020	15,977,587	5,428,505	1.111

PUBLIC SERVICE COMMISSION

FY 2020 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
Gas Pipeline Safety Funds	1,739,089	7.67%
Public Service Commission Fund	10,938,505	48.23%
Public Service Commission Fund-Transfer to General Fund	10,000,000	44.10%
TOTAL STATE FUNDS	22,677,594	100.00%
FEDERAL and LOCAL	-	0.00%
TOTAL APPROPRIATION	26,677,594	100.00%

The Public Service Commission (PSC) regulates transportation and utility companies to ensure that the services performed, facilities available, and rates charged are equitable. The PSC does not regulate municipal and cooperative utilities. The PSC has an Administrative Service Program and a Regulatory Services Program that includes the following divisions: (1) Energy, (2) Telecommunications, (3) Transportation, and (4) Gas Pipeline Safety. The PSC participates in public hearings involving regulated companies and prepares orders for commission action.

PERFORMANCE INDICATORS	FY 2019
Commission orders issued	776
Inspections:	
Power plants/gas systems	142
Gas pipeline safety	521
Railway track (miles) inspected	1,700
Units of rolling stock inspected	8,615
Railroad Records	672
Locomotives	48
Onsite wastewater systems	12
Electric distribution systems	8

REVENUE, DEPARTMENT OF

FY 2020 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund	363,000	0.20%
General Fund – Reversion Reappropriated ⁽¹⁾	69,791	0.04%
Revenue Administrative Fund	179,920,342	98.53%
TOTAL STATE FUNDS	180,353,133	98.77%
FEDERAL and LOCAL	2,250,000	1.23%
TOTAL APPROPRIATION	182,603,133	100.00%

⁽¹⁾ As of October 31, 2019.

The Department of Revenue collected a total of \$11,626,667,588 in state taxes for FY 2019. A portion of this collection is appropriated from the Revenue Administrative Fund for the operation of the department.

Transfer to the General Fund	
Fiscal Year	Amount
2020	\$36,505,000
2019	\$17,041,429
2018	\$16,505,000
2017	\$16,505,000
2016	\$16,505,000

SECURITIES COMMISSION

FY 2020 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
Securities Commission Fund- Transfer to General Fund	1,000,000	8.14%
Securities Commission Fund	11,278,008	91.86%
TOTAL STATE FUNDS	12,278,008	100.00%
FEDERAL and LOCAL	-	0.00%
TOTAL APPROPRIATION	12,278,008	100.00%

The Securities Commission is responsible for the enforcement of laws governing the registration of broker dealers, broker dealer agents, investment advisors, investment advisor representatives and the issuance, sale and other transactions relative to securities, industrial revenue bonds and the sale of checks and money orders. The Commission is funded from trust funds comprised mainly of filing and application fees. The fees associated with applications and renewals allow the Securities Commission to remain self-funded while also generating revenue for the General Fund. In FY 2019, the ASC collected and deposited directly into the General Fund \$11,910,813; this amount combined with the \$1,300,000 transfer of Securities Commission Funds to the State General Fund generated revenue for the General Fund in the amount of \$13,210,813.

PERFORMANCE INDICATORS	FY 2019
Broker/Dealer Agents Licensed	159,769
Restricted Agents/Issuer Licensed	316
Broker Dealers Licensed	1,515
Investment Advisors Licensed/Notice Filed	1,480
Investment Advisor Representatives Licensed	6,402
Money Transmitters	199
Securities Registrations	50
Industrial Development Bond Issues	8
Industrial Development Bond Amounts Authorized	\$322,657,000

SENIOR SERVICES, DEPARTMENT OF

FY 2020 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund	7,411,159	4.70%
General Fund - Medicaid Waiver	20,642,347	13.09%
General Fund - SenioRx Alabama	1,754,138	1.11%
General Fund – Reversion Reappropriated ⁽¹⁾	497,834	0.32%
General Fund – COLA Increase ⁽²⁾	21,503	0.01%
General Fund – Retiree Bonus ⁽³⁾	4,105	0.00%
Tobacco Revenue	1,992,947	1.27%
TOTAL STATE FUNDS	32,324,033	20.50%
FEDERAL and LOCAL	125,313,367	79.50%
TOTAL APPROPRIATION	157,637,400	100.00%

⁽¹⁾ As of October 31, 2019.

⁽²⁾ Pursuant to Section 3, Act 2019-394.

⁽³⁾ Pursuant to Act 2018-355.

The Department of Senior Services, formerly the Commission on Aging, through grants and contracts with 13 Area Agencies on Aging, administers programs funded as a result of the Older American's Act of 1965. In addition, the department administers the state's home and community-based Medicaid Waiver Program as an alternative to institutionalization for the state's elderly and disabled individuals who are Medicaid eligible.

PERFORMANCE INDICATORS	FY 2019
Older persons served (unduplicated)	113,701
Congregate meals served	1,737,348
Home delivered meals served	2,613,597
Transportation (unduplicated clients)	4,063
Legal assistance (unduplicated clients)	6,280
SenioRx:	
Number of persons served (unduplicated)	7,777
Prescriptions submitted	40,935
Savings to Alabama seniors	\$35,915,722

TOURISM DEPARTMENT

FY 2020 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund	2,509,100	10.13%
Lodgings Tax	22,250,000	89.87%
TOTAL STATE FUNDS	24,759,100	100.00%
FEDERAL and LOCAL	-	0.00%
TOTAL	24,759,100	100.00%

The Tourism Department is responsible for the promotion of tourism in Alabama. The department works with the Center for Business and Economic Development at Auburn University at Montgomery to study the economic impact of the tourism industry in the state.

The department also administers two grant programs for the promotion of tourism in Alabama. The Matching Grant Program is a reimbursement grant program that assists tourism partners with targeted expenses. Those expenses include: 1) Brochures; 2) Website or Apps; or 3) Out of State Advertising. This program is limited to \$5,000 for an attraction that is open year-round and \$2,500 for an event or festival. The Product Development Grant Program can be utilized by any non-profit or municipal entity by making a request to the Director of Tourism. All grant requests are reviewed by Tourism, as well as the Governor's Office, to ensure that each project is set up to maximize benefits for the State of Alabama.

PERFORMANCE INDICATORS	2019
Matching Grants	44, totaling \$96,682
Product Development	79, totaling \$4,302,060
Total	123, totaling \$4,398,742

TRANSPORTATION, DEPARTMENT OF

FY 2020 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
Public Road and Bridge Fund	522,799,432	35.70%
Public Road and Bridge Fund – ATRIP Bond Proceeds	200,000,000	13.66%
Airport Development Fund	29,026,305	1.98%
Public Road and Bridge – Transfer to State Law Enforcement Agency	28,500,000	1.95%
TOTAL STATE FUNDS	780,325,737	53.29%
FEDERAL and LOCAL	684,000,000	46.71%
TOTAL APPROPRIATION	1,464,325,737	100.00%

The State Public Road and Bridge Fund is comprised of Highway User Revenues including auto licenses; gasoline tax (16 cents per gallon); motor fuel tax (19 cents per gallon); truck identification decals; petroleum products inspection fees on motor fuel not subject to the motor fuel tax (2 cents per gallon); motor carrier mileage taxes and fees; outdoor advertising permits; oversize and overweight permits; lubricating oil tax; liquefied petroleum permits; and bond proceeds.

The Airport Development Fund is comprised of revenue generated from the Aviation Fuel Tax, a portion of the fees collected from ALDOT's Interstate Logo Program and Federal Aviation Administration (FAA) grants that have been awarded to various airport authorities.

Transportation, Department of (*continued*):

U.S. Department of Transportation: Federal Highway Administration Summary of Estimated Highway Apportionments as Authorized by FAST ⁽¹⁾ FY 2016-FY 2020 State of Alabama				
Transportation Program	FY 2016-2018	FY 2019	FY 2020	Grand Total
National Highway Performance Program	1,391,670,783	483,951,495	492,134,217	2,367,756,495
Surface Transportation Program	693,829,429	241,096,567	245,432,298	1,180,358,294
Highway Safety Improvement Program	135,893,866	48,006,191	48,837,668	232,737,725
Railway-Highway Crossings Program	16,823,429	4,990,007	5,030,652	26,844,088
Congestion, Mitigation & Air Quality Improvement	34,684,834	12,035,760	12,233,496	58,954,090
Metropolitan Planning	9,340,176	3,253,319	3,316,382	15,909,877
National Freight Program	66,317,133	26,008,850	28,788,785	121,114,768
Total	2,348,559,650	819,342,189	835,773,498	4,003,675,337

(1) On December 4, 2015, President Obama signed the Fixing America's Surface Transportation (FAST) Act (Pub. L. No. 114-94) into law—the first federal law in over a decade to provide long-term funding certainty for surface transportation infrastructure planning and investment. The FAST Act authorizes funding over fiscal years 2016 through 2020 for highway, highway and motor vehicle safety, public transportation, motor carrier safety, hazardous materials safety, rail, and research, technology, and statistics programs.

UNIFIED JUDICIAL SYSTEM

FY 2020 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund	146,452,548	76.38%
General Fund – COLA Increase ⁽¹⁾	2,622,400	1.37%
General Fund – Retiree Bonus ⁽²⁾	301,002	0.15
Advanced Technology and Data Exchange Fund	2,656,820	1.39%
Court Automation Fund	3,789,146	1.98%
Court Referral Officer Fund	5,594,289	2.92%
Judicial Administration Fund	12,295,364	6.41%
TOTAL STATE FUNDS	173,711,569	90.60%
FEDERAL and LOCAL	18,027,252	9.40%
TOTAL APPROPRIATION	191,738,821	100.00%

⁽¹⁾ Pursuant to Section 3, Act 2019-394.

⁽²⁾ Pursuant to Act 2018-355.

Unified Judicial System Judges	FY 2019
Supreme Court	9 Judges
Court of Criminal Appeals	5 Judges
Court of Civil Appeals	5 Judges
Circuit Court	145 Judges
District Court	106 Judges
Probate Court	68 Judges
Total	338 Judges

Unified Judicial System (*continued*):

The "Investment In Justice Act of 1999" set the base state salary for state judges as follows:

Circuit Judges

FY 2001 - the amount authorized under the state merit system pay plan on the effective date of the act (June 10, 1999) for an Attorney IV, step 14.

FY 2002 - the amount authorized under the state merit system pay plan on the effective date of the act for an Attorney IV, step 17.

FY 2003 and thereafter - \$1,000 more than the maximum paid an Attorney IV on the effective date of the act.

District Judges - \$1,000 less than circuit judges

Chief Justice - \$3,000 more than the highest total compensation, including salary supplements and expense allowances, of any circuit judge

Supreme Court Associate Justices - \$1,000 less than the Chief Justice

Civil/Criminal Appeals Presiding Judges - \$500 less than Associate Justices

Civil/Criminal Appeals Associate Judges - \$500 less than Presiding Judges

The Act further provided, however, that the salaries of circuit judges shall not be increased above the amounts provided by the Act as a result of any increases in the salaries of Attorneys IV which occur after June 10, 1999.

The Act also provided additional state compensation based on judges' bench experience, in the amount of 1.25% of the base state salary for each additional year of bench service, up to a maximum of 25%. However, Act 2004-636 froze bench experience compensation by providing that no judges have their salary additionally increased for bench experience after May 26, 2004. Act 2006-119 (SJR 33 - the Report of the Judicial Compensation Commission submitted in the 2006 Regular Session of the Legislature) reinstated additional compensation for bench experience - but only for circuit and district judges, to be implemented October 1, 2006.

The Act also provided that local supplements and expense allowances of circuit and district judges be reduced by the amount of their state salary increases until the supplements are eliminated. The Act also provided that judges first elected or appointed after October 1, 2001 shall not receive a local supplement or expense allowance.

Act 2007-297 provided that the cost-of-living salary increase for FY 2008 and FY 2009 shall not apply to any appellate judge.

Unified Judicial System (continued):

Judicial State Salaries Ranges (including bench experience)	
Circuit Judges	\$126,018 - \$157,523
District Judges	\$125,018 - \$156,273
Chief Justice ⁽³⁾	\$169,149 - \$211,437
Associate Justices ⁽³⁾	\$168,099 - \$210,123
Appeals Courts Presiding Judges ⁽³⁾	\$167,573 - \$209,467
Appeals Courts Associate Judges ⁽³⁾	\$167,048 - \$208,810

⁽³⁾ The salary amounts shown reflect the appellate judges receiving a salary increase in FY 2020.

The salary of Circuit and District Clerks are linked to the salary schedule of the Assistant Clerk of the Court of Criminal Appeals (except as provided for by Act 2000-611, which prohibited circuit clerks from receiving the 2% cost-of-living adjustment effective in fiscal years 2001 and 2002). For FY 2020, the salary range is \$72,595 to \$110,738 depending upon years of service.

Act 2018-148 provided that the state salary of court reporters conform to the pay scale established by the State of Alabama Personnel Department Pay Plan for state employees.

For FY 2020, the salary of an Official Court Reporter is \$47,806 to \$72,595 depending on years of service.

VETERANS AFFAIRS, DEPARTMENT OF

FY 2020 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund	1,400,018	0.84%
General Fund – Reversion Reappropriated ⁽¹⁾	535,958	0.32%
General Fund – COLA Increase ⁽²⁾	8,701	0.01%
General Fund - Retiree Bonus ⁽³⁾	1,393	0.00%
Education Trust Fund	82,584,496	49.27%
Veterans' Assistance Fund	45,626,887	27.22%
TOTAL STATE FUNDS	130,157,453	77.66%
VETERAN'S HOME TRUST TRANSFER	37,449,454	22.34%
TOTAL APPROPRIATION	167,606,907	100.00%

⁽¹⁾ As of October 31, 2019.

⁽²⁾ Pursuant to Section 3, Act 2019-394.

⁽³⁾ Pursuant to Act 2018-355.

The Department of Veterans Affairs assists veterans and their dependents throughout the state's 50 offices. The department also administers the Alabama G.I. and Dependents Educational Benefit Act. As part of administering these acts, the department receives an appropriation from the Education Trust Fund (ETF) (Section 31-6-15, *Code of Alabama 1975*) to reimburse Alabama educational institutions for educational benefits provided to qualified veterans.

PERFORMANCE INDICATORS	FY 2019
Compensation and pension claims filed	24,401
Medical claims filed	2,050
Insurance claims filed	224
Educational claims filed (state and federal)	3,088
Original educational benefit certificates issued	2,013
Supplemental certificates issued	1,372

The Department of Veterans Affairs supervises the operation of the following veterans home, and these facilities are operated with state, patient and federal per diem funds:

Veterans Home	Number of Beds
Bill Nichols State Veterans Home Alexander City	150
William F. Green State Veterans Home Bay Minette	150
Floyd "Tut" Fan State Veterans Home Huntsville	150
Colonel Robert L. Howard State Veterans Home Pell City	254

Veterans Affairs, Department of *(continued)*:

Cost Per Day of Veteran Housing – As of July 2019⁽¹⁾				
Facility	Federal per diem	State per diem	Out-of-pocket expense by veterans	Total Daily housing rate
Nicholas, Fann, and Green Facilities	\$109.73	\$104.89	\$11.64	\$226.56
Col. Robert L. Howard – Skilled Nursing Facility	\$109.73	\$97.87	\$24.00	\$231.60
Col. Robert L. Howard – Domiciliary	\$47.36	\$74.90	\$24.00	\$146.26
⁽¹⁾ If the Veteran has a service-connected disability rate at 70% and above, the Federal VA pays all cost, up to a maximum of \$375.23.				

YOUTH SERVICES, DEPARTMENT OF

FY 2020 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund	6,704,537	6.28%
Education Trust Fund ⁽¹⁾	57,154,071	53.55%
Youth Services Fund	34,761,368	32.57%
Children First Trust Fund	8,107,318	7.60%
TOTAL STATE FUNDS	106,727,294	100.00%
TOTAL APPROPRIATION	106,727,294	100.00%

⁽¹⁾ The ETF amount includes \$3,565,732 for S.P.A.N. (Special Programming for Achievement Network) Programs.

The Department of Youth Services (DYS) provides programs for the prevention of juvenile delinquency and the rehabilitation of delinquent youth. Programs include evaluation, detention, rehabilitation, and education.

1,068 youth were committed to DYS in FY 2019 for treatment and rehabilitation.

For FY 2019, the department had budgeted total expenses of \$22.6 million at the traditional state operated training school institutions. The expense for DYS short-term programs was \$3,000,000. Private placement costs ranged from \$105 to \$280 per day depending upon level of service.

In addition to state residential placements, DYS distributed \$9.5 million to 57 local diversion programs in FY 2019.

Facilities	FY 2019
2 state operated institutional units	222 bed capacity
1 state operated short-term program	48 bed capacity
15 contracts with private facilities	249 bed capacity



