

BUDGET FACT BOOK



FY 2019

**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 2019, 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 writing the final edition. The research and data collection was accomplished by the 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".

Kirk Fulford
Deputy Director

KF:pg

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TOTAL APPROPRIATIONS FOR FY 2019

General Fund Budget and Separate Bills	
	Millions
State General Fund	\$2,038
Earmarked State Funds and Federal and Local Funds (includes transfers from other agencies)	\$13,834
Total Appropriations	\$15,872
Education Trust Fund Budget and Separate Bills	
Education Trust Fund	\$6,633
Earmarked State Funds and Federal and Local Funds	\$9,643
Total Appropriations	\$16,276
GRAND TOTAL ALL APPROPRIATIONS	\$32,148

GENERAL OBLIGATION AND REVENUE BOND INFORMATION

Bonded Indebtedness As Of September 30, 2017		
Type of Debt	Net Principal Amount	Debt Per Capita ⁽¹⁾
General Obligation Bonds	\$673,634,037	\$138.19
Revenue Bonds	\$5,231,820,710	\$1,073.25
Total Outstanding Debt	\$5,905,454,747	\$1,211.44

⁽¹⁾ Based on 2017 population estimates from U.S Census Bureau.

Annual Debt Service Outstanding As Of September 30, 2017		
Fiscal Year	Total General Obligation Bond Debt Service	Total Revenue Bond Debt Service
2018	\$79,416,459	\$539,393,784
2019	\$79,503,384	\$544,825,305
2020 through 2044	\$621,880,173	\$5,777,927,084

Source: Department of Examiners of Public Accounts

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 bases annual distributions on the amount of royalties received in the previous fiscal year and 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 an additional \$50 million.

Recipient:	FY 2017	FY2018
State General Fund	98,040,084	96,782,802
County Capital Improvement Fund	14,208,708	14,026,493
Municipal Capital Improvement Fund	14,208,708	14,026,493
Forever Wild	14,208,708	14,026,493
Senior Services Trust Fund	1,420,871	1,402,649
Total:	142,087,079	140,264,930

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.

	<u>Actual</u> <u>FY 2017⁽²⁾</u>	<u>Actual</u> <u>FY 2018⁽²⁾</u>	<u>Budgeted</u> <u>FY 2019⁽²⁾</u>
Beginning Balance	\$7.2	\$10.0	\$12.6
Revenues Received	\$14.6	\$19.9	\$19.1
Total Available	\$21.8	\$29.9	\$31.7
Expenditures/Appropriations	\$11.8	\$17.3	\$20.9
Ending Balance	\$10.0	\$12.6	\$10.8

⁽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

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 repayment schedule below indicates the amount repaid and the fiscal year in which the repayment occurred, since the FY 2009 withdrawal. (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

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. At no time may the amount withdrawn from this Account exceed 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, repayment for the amount withdrawn in FY 2010 was made in full in fiscal year 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 (Act 2011-3, 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, 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, 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 pay back transfers from the constitutional ETF Rainy Day Account until the account has been repaid in full. (The account was fully repaid in the fiscal year ending September 30, 2015.) Any remaining funds shall be 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 Funds

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. However, 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.

ESTIMATED COST OF A TEACHER UNIT

Salary Matrix for FY 2019				
Experience	Degree Level			
	B.S. or Non-Degree	M.S.	6 Year	Doctorate
< 3 yrs	39,301	45,193	48,732	52,268
< 6 yrs	43,227	49,711	53,601	57,494
< 9 yrs	45,121	51,888	55,964	60,011
< 12 yrs	45,725	52,585	56,702	60,816
< 15 yrs	46,557	53,538	57,729	61,922
< 18 yrs	47,618	54,762	59,047	63,330
< 21 yrs	48,233	55,466	59,808	64,151
< 24 yrs	48,849	56,177	60,572	64,970
< 27 yrs	49,431	56,759	61,157	65,553
27+ yrs	50,014	57,343	61,739	66,135

Average Salary (FY 2019) \$51,040

Fringe Benefits

FICA and Medicare @ 7.65%	\$3,905
Retirement @ 12.24%	\$6,334
Health Insurance @ \$800 per month	\$9,600
Unemployment Compensation @ 0.125%	\$64
Leave days (7) @ \$70 per day	\$490

Classroom Instructional Support

Student Materials	\$536
Technology	\$300
Professional Development	\$90
Library Enhancement	\$96
Common Purchase	\$0

Other Current Expense \$17,950

TOTAL **\$90,405**

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)
1999	8.0%	\$96.0	\$9.30 ⁽¹⁾	8.5%	\$184.8
2001	2.0%	\$24.4	\$4.25 ⁽²⁾	1.0-5.5% ⁽³⁾	\$114.4
2002	2.0%	\$24.4	-	-	-
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% ⁽⁴⁾	\$68.4
2015	\$400 ⁽⁵⁾	\$15.2	\$4.5	-	-
2017	-	-	-	2.0-4.0% ⁽⁶⁾	\$152.5
2019	3%	\$57.2	\$14.54	2.5%	\$102.4

(1) Remainder paid from retirement contribution savings and other agency funds.

(2) Represents one-half the State General Fund cost of the pay raise.

(3) Amount depended on experience.

(4) K-12 Teachers and Support Personnel Only

(5) One time lump-sum bonus

(6) Percentage depends on current salary and/or position

Retirees		
Fiscal Year	Employees' Retirement System	Teachers' Retirement System
1999	4.0%, plus \$2/month for each year of service; minimum of \$30/month	4.0%, plus \$2/month for each year of service; minimum of \$30/month
2001	4.0%; minimum of \$25/month	4.0%; minimum of \$15/month
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.	-
2019	One-time bonus equal to \$1/month for each year of service.	One-time bonus equal to \$1/month for each year of service.

RETIREMENT SYSTEM EMPLOYER CONTRIBUTION RATES

Fiscal Year	TRS	ERS		JRS
		State Employees	State Police	
2005	7.03	5.57	18.03	21.93
2006	8.17	6.77	21.36	21.93
2007	9.36	7.78	24.12	22.50
2008 ⁽¹⁾	11.75	10.26	30.42	23.23
2009 ⁽²⁾	12.07	11.88	30.99	23.23
2010	12.51	11.94	30.57	24.20
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
2014 Tier II	11.08	11.96	29.52	(all judges)
2015 Tier I	11.71	13.45	38.37	35.24
2015 Tier II	11.05	13.31	32.45	(all judges)
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 ⁽⁴⁾	12.41	14.51	50.08	41.40 ⁽³⁾
2019 Tier II ⁽⁴⁾	11.35	14.14	43.43	34.32 ⁽³⁾

- (1) The FY 2008 rates include the following one-time amounts attributable to bonus payments to retirees: teachers, 0.69%; state employees, 0.42%; state police, 0.42%; judges, 0.18%.
- (2) The FY 2009 rates include the following one-time amounts attributable to bonus payments to retirees: state employees, 0.51%; state police, 0.51%; judges, 0.18%.
- (3) 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.
- (4) FY 2019 amounts shown are the budgeted amounts.

RETIREMENT SYSTEM EMPLOYEE CONTRIBUTION 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%	

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
1996	255.00	115,667,901	-	164.00	-	-
1997	255.00	112,947,717	-	164.00	-	-
1998	255.00	91,502,406	-	164.00	-	-
1999	320.00	131,585,762	-	164.00	-	-
2000	357.00	148,115,489	-	164.00	-	-
2001	400.00	169,112,747	-	164.00	-	-
2002	445.00	193,682,768	-	164.00	-	-
2003	490.00	217,474,419	-	164.00	-	-
2004	550.00 ⁽³⁾	227,042,877	-	164.00	-	-
2005	650.00	276,662,054	-	164.00	-	20.00
2006	668.00 ⁽⁴⁾	281,492,460	-	164.00	-	20.00
2007	717.00	319,123,823	-	180.00 ⁽⁵⁾	-	22.00
2008	775.00 ⁽⁶⁾	322,591,716	-	180.00	-	24.00
2009	775.00 ⁽⁶⁾	322,232,685	-	180.00	-	25.00
2010	805.00 ⁽⁷⁾	361,793,265	15.00	190.00	-	30.00
2011	805.00	356,520,996	15.00	190.00	-	35.00
2012	805.00 ⁽⁸⁾	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	355,468,560 ⁽⁹⁾	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 \$250 reduced the effective monthly employer cost per active employee to \$529.17.

⁽⁴⁾ A one month credit of \$216 reduced the effective monthly employer cost per active employee to \$650.

⁽⁵⁾ A one month credit of \$180 reduced the effective monthly dependent coverage rate paid by active employees to \$165.

⁽⁶⁾ A one month credit of \$775 reduced the effective monthly employer cost per active employee to \$710.42.

⁽⁷⁾ State agencies made eleven monthly payments, reducing the effective rate to \$737.92.

⁽⁸⁾ 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.

⁽⁹⁾ FY 2019 amounts shown are the budgeted amounts.

PUBLIC EDUCATION EMPLOYEES' HEALTH INSURANCE PLAN (PEEHIP)

Fiscal Year	Employer Contribution		Active Employee Monthly Contribution ⁽¹⁾				
	Active Employee Per Month	Annual Total	Individual Coverage	Dependent Coverage	Spousal Sur-charge	Wellness Premium	Tobacco User Premium
2001	345.00	404,200,620	2.00	132.00	-	-	-
2002	414.00	481,170,672	2.00	132.00	-	-	-
2003	433.00	509,244,372	2.00	132.00	-	-	-
2004	479.00	566,126,268	2.00	132.00	-	-	-
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	800.00	947,135,332	30.00	177.00	100.00	50.00	50.00
2019	800.00	944,735,332 ⁽²⁾	30.00	277.00	-	50.00	50.00

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

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 2019 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, 2017, were:

Alabama Retired Education Employees' Health Care Trust: \$1,348,563,000

Alabama Retired State Employees' Health Care Trust: \$168,277,659

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 \$48,123 by the State Personnel Board for 2019.⁽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 (\$0.58 per mile) ⁽¹⁾	\$305,000	\$81,000
Temporary Employees	\$444,000	\$106,000
Additional Supplies	\$20,000	\$7,000
Delivery of Journals	\$2,000	\$2,000
Totals	\$1,401,000	\$364,000

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 January 1, 2019

GOVERNOR'S CABINET ANNUAL COMPENSATION

Department	Name	Annual Salary as of 10/1/2018
Alcoholic Beverage Control Board	H. Mac Gipson	\$169,351
Banking Department	Mike Hill	\$165,254
Commerce, Department of	Greg Canfield	\$167,099
Conservation and Natural Resources, Department of	Chris Blankenship	\$157,198
Corrections, Department of	Col. Jeff Dunn	\$157,198
Early Childhood Education, Department of	Jeana Ross	\$149,654
Economic and Community Affairs, Department of	Ken Boswell	\$157,198
Emergency Management Agency	Brian Hastings	\$139,018
Finance, Department of	Kelly Butler	\$182,585
Human Resources, Department of	Nancy Buckner	\$169,351
Information Technology, Office of	Jim Purcell	\$169,351
Insurance, Department of	Jim Ridling	\$169,351
Labor, Department of	Fitzgerald Washington	\$157,198
Law Enforcement Agency, Alabama	Hal Taylor	\$159,790
Medicaid Agency	Stephanie Azar	\$211,966
Mental Health, Department of	Lynn Beshear	\$157,198
Military Department	Maj. Gen. Sheryl Gordon	\$139,018
Minority Affairs, Governor's Office of	Nichelle Nix	\$111,307
Revenue, Department of	Vernon Barnett	\$157,198
Senior Services, Department of	Todd Cotton	\$103,202
Tourism, Department of	Lee Sentell	\$129,074
Transportation, Department of	John R. Cooper	\$178,044

Payroll Information: www.open.alabama.gov

Cabinet Information: www.governor.alabama.gov

COMMUNITY SERVICES GRANT PROGRAM

Fiscal Year	ETF	SGF
2000	\$10,000,000	-
2001 ⁽¹⁾	\$12,128,340	-
2002	\$12,393,833	-
2003 ⁽¹⁾	\$11,207,396	-
2004	-	-
2005	\$11,700,000	-
2006 ⁽²⁾	\$13,404,633	-
2007	\$13,800,000	-
2008	\$14,766,000	-
2009 ⁽³⁾	\$8,913,095	\$2,000,000
2010 ⁽³⁾	\$8,437,286	\$6,642,000
2011 ⁽³⁾	\$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	-

⁽¹⁾ The FY 2001 and FY 2003 amounts represent the amounts appropriated after proration of 6.2% and 4.4%, respectively, was declared.

⁽²⁾ The FY 2006 appropriation includes a \$12.8 million appropriation plus \$604,633 for those legislative districts which did not receive their full FY 2005 allocation due to a lawsuit.

⁽³⁾ The FY 2009, 2010 and 2011 community services grants amounts appropriated from the State General Fund were for House Legislative Districts only.

EDUCATION TRUST FUND RECEIPTS AND EXPENDITURES

Fiscal Year	Actual Receipts	Change	Actual Expenditures	Change
1994	\$3,020,782,528	6.85%	\$2,997,076,069	8.69%
1995	\$3,203,670,344	6.05%	\$3,287,001,937	9.67%
1996	\$3,346,547,104	4.46%	\$3,345,617,091	1.78%
1997	\$3,527,022,712	5.39%	\$3,550,737,409	6.13%
1998	\$3,734,614,941	5.89%	\$3,721,359,200	4.81%
1999	\$3,911,479,690	4.74%	\$3,911,156,500	5.10%
2000	\$4,114,571,877	5.19%	\$4,115,371,659	5.22%
2001	\$4,015,374,184	-2.41%	\$4,036,182,733	-1.92%
2002	\$4,133,348,664	2.94%	\$4,138,712,868	2.54%
2003	\$4,249,955,349	2.82%	\$4,252,726,523	2.75%
2004	\$4,456,026,869	4.85%	\$4,281,961,572	0.69%
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%	\$6,421,794,886	1.42%

GENERAL FUND RECEIPTS AND EXPENDITURES

Fiscal Year	Actual Receipts	Change	Actual Expenditures	Change
1994	\$836,506,295	0.48%	\$862,748,583	6.44%
1995	\$874,315,598	4.52%	\$864,335,797	0.18%
1996	\$896,910,316	2.58%	\$893,923,750	3.42%
1997	\$913,394,224	1.84%	\$924,512,500	3.42%
1998	\$980,688,962	7.37%	\$966,234,023	4.51%
1999	\$1,028,896,601	4.92%	\$1,008,230,029	4.35%
2000	\$1,130,069,255	9.83%	\$1,127,796,166	11.86%
2001	\$1,163,074,891	2.92%	\$1,198,432,091	6.26%
2002	\$1,144,312,996	-1.61%	\$1,205,131,989	0.56%
2003	\$1,313,933,803	14.82%	\$1,234,836,991	2.46%
2004	\$1,297,452,185	-1.25%	\$1,261,423,837	2.15%
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%

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, 2018, Alabama had received approximately \$2,001,180,002. 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		
2006	\$94,553,640	2013	\$141,254,902		

Alabama had a \$14,902,604 beginning balance for FY 2019 and projected receipts of \$105,960,278 for a total of \$120,862,882. The Alabama Legislature appropriated \$86,248,542 in tobacco revenue to be expended in FY 2019. In addition, approximately \$11,802,865 that is statutorily allocated to the Department of Education will be transferred to the State General Fund for a total of \$98,051,407 in tobacco revenue to be expended in FY 2019. Appropriations are as follows:

Children First Trust Fund:		Other Tobacco Revenue:	
Agency	Appropriation	Agency	Appropriation
Alcoholic Beverage Control Board	426,500	Department of Children's Affairs	500,000
Department of Child Abuse and Neglect Prevention	2,487,003	21st Century Debt Services	16,000,000
Department of Forensic Sciences	511,752	Senior Services Trust Fund	1,393,862
Department of Human Resources	9,700,000	Alabama Medicaid Agency	27,901,260
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	\$47,788,069
Department of Mental Health and Mental Retardation	2,142,457		
Multiple Needs Children's Fund	3,845,739		
Department of Public Health	4,661,058		
Department of Rehabilitation Services	246,763		
Department of Youth Services	8,107,318		
Total CTF Appropriation	\$38,460,473		
State General Fund Transfer			\$11,802,865
Total Tobacco Revenue Appropriation			\$98,051,407

AGRICULTURE AND INDUSTRIES, DEPARTMENT OF

FY 2019 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund	12,074,154	22.40%
General Fund – Reversion	200,000	0.37%
Reappropriated ⁽¹⁾		
General Fund – COLA Increase ⁽²⁾	218,823	0.41%
Agriculture Funds	30,355,097	56.31%
TOTAL STATE FUNDS	42,848,074	79.49%
FEDERAL and LOCAL	11,059,479	20.51%
TOTAL APPROPRIATION	53,907,553	100.00%

⁽¹⁾ As of October 31, 2018

⁽²⁾ Pursuant to Section 3, Act 2018-354.

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:	2016⁽³⁾	2017⁽³⁾
Number of Farms	44,000	43,600
Total Farm Acreage	8.9 million	8.9 million
Average Acreage Per Farm	202	204

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

Crop	2017 Acres Harvested	2017 Production
Cotton (all)	430,000	808,000 bales
Hay	860,000	2.2 million tons
Peanuts	193,000	704 million pounds
Soybeans	345,000	15.9 million bushels
Wheat	100,000	7.7 million bushels
Corn (grain)	235,000	39.2 million bushels

Sources: National Agricultural Statistics Service.

ALCOHOLIC BEVERAGE CONTROL BOARD

DISTRIBUTION OF TAXES AND PROFITS IN FY 2018

State General Fund	\$89,702,185
Mental Health	\$44,014,624
Human Resources	\$61,335,861
Education Trust Fund	\$21,862,358
Local Governments	\$13,100,843
TOTAL⁽¹⁾	\$230,015,871

⁽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)	<u>\$1.26</u>
TOTAL RETAIL PRICE	\$22.32

Appropriation to ABC Board for operating expenses for FY 2019: \$93,886,886

ARCHIVES AND HISTORY, DEPARTMENT OF

FY 2019 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund	1,664,750	18.93%
Education Trust Fund	5,765,552	65.56%
Education Trust Fund – Reversion	750,561	8.53%
Reappropriated ⁽¹⁾		
Other	459,500	5.22%
TOTAL STATE FUNDS	8,640,363	98.24%
FEDERAL and LOCAL	155,166	1.76%
TOTAL APPROPRIATION	8,795,529	100.00%

⁽¹⁾ As of October 31, 2018

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 46,710 visitors and 588 school tours with approximately 29,865 students for FY 2018. 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 2019 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
State General Fund	10,919,100	45.32%
General Fund– COLA Increase ⁽¹⁾	256,173	1.06%
Attorney General Litigation Support Fund	1,000,000	4.15%
TOTAL STATE FUNDS	12,175,273	50.54%
FEDERAL	0	0.00%
MISCELLANEOUS	11,916,263	49.46%
TOTAL APPROPRIATION	24,091,536	100.00%

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

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 2018
Consumer complaints received	2,865
Consumer complaints resolved	1,498
Savings to consumers	\$668,220
Medicaid Fraud: investigations	96
Medicaid Fraud: indictments	9
Medicaid Fraud: convictions	17
Medicaid Fraud: recoveries (state and federal)	\$9,364,910
Victim hotline calls and emails	1,101

Section 36-15-3 of the Code of Alabama 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 (Act 99-427) 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 (\$160,003), plus an additional \$2,000 (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 2019 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund	5,789,800	4.70%
General Fund – Reversion	1,163,677	0.94%
Reappropriated ⁽¹⁾		
General Fund – COLA Increase ⁽²⁾	75,894	0.94%
Education Trust Fund	58,476,319	47.48%
Departmental Receipts	350,000	0.28%
TOTAL STATE FUNDS	65,855,690	53.47%
FEDERAL and LOCAL	57,314,378	46.53%
TOTAL APPROPRIATION	123,170,068	100.00%

⁽¹⁾ As of October 31, 2018

⁽²⁾ Pursuant to Section 3, Act 2018-354.

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. The 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 AIDT. In addition Commerce is the “administrative support” for the AWC. It is responsible for the following areas:

- AIDT
- Alabama Workforce Council

- Workforce Initiatives
- Regional Workforce Councils
- Apprenticeship Alabama

Commerce, Department of (*continued*)

PERFORMANCE INDICATORS	FY 2018
Increase the number of new projects worked	168
Maintain the new projects worked to staff ratio	30
Increase the number of trade partners linked	639
Increase the trade partners linked to staff ratio	213
Increase export sales of Alabama products and services	8%
Increase the number of follow-up visits made to existing industries	145

CONSERVATION AND NATURAL RESOURCES, DEPARTMENT OF

FY 2019 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
Conservation Funds	166,188,416	46.95%
TOTAL STATE FUNDS	166,188,416	46.95%
FEDERAL and LOCAL	187,801,479	53.05%
TOTAL APPROPRIATION	353,989,895	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; 3 freshwater fish hatcheries; 1 saltwater fish hatchery; 33 wildlife management areas; 2 waterfowl refuges; 1 wildlife sanctuary; 8 education/research facilities; 45,000 acres of trust lands managed for the benefit of several agencies; and 600,000 acres of state-owned submerged lands managed in part for the benefit of the Alabama Trust Fund. The Department implements the Coastal Area Management Program and manages the 9,300 acres and on-site facilities of the Weeks Bay National Estuarine Research Reserve.

PERFORMANCE INDICATORS	FY 2018
State park overall guest count	4,820,430
State park overnight guest count	1,026,936
Hunter education students	12,304
Number of deer harvested on management areas	3,082
Number of fish stocked in public waters	4,013,639
Number of fish kills investigated	28

CORRECTIONS, DEPARTMENT OF

FY 2019 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund	472,087,775	91.53%
General Fund – Reversion Reappropriated ⁽¹⁾	9,932,497	1.93%
General Fund – COLA Increase ⁽²⁾	4,815,879	0.92%
Agricultural Fund	1,278,000	0.25%
Corrections Industries-Other Fund	26,650,491	5.17%
Drug Demand Reduction Fund	1,031,918	0.20%
TOTAL STATE FUNDS	515,796,560	100.00%
TOTAL APPROPRIATION	515,796,560	100.00%

⁽¹⁾ As of October 31, 2018

⁽²⁾ Pursuant to Section 3, Act 2018-354.

Inmate Population Demographics (as of July 2018)		
	<u>Male</u>	<u>Female</u>
White	10,697 (39.6%)	1,847(6.8%)
Black	13,663 (50.6%)	626 (2.3%)
Other	160 (0.6%)	4 (0.0%)

Occupancy Information (as of July 2018)	
Total prison population (includes institutions, work release, work centers, supervised intensive restitution, and state prisoners in county jails and other locations)	26,985
Close security	139.3%
Medium security	165.7%
Minimum security	0%
Work release (minimum security)	98.9%
Work centers (minimum security)	249.4%
Average time served by inmates separated in FY 2017	53 months
% of inmate population with previous AL incarceration	45.4%
FY 2017 average annual maintenance cost per inmate	\$19,006
Death row inmates	182
Inmate population sentenced under the Habitual Offender Act	5,833 (21.6%)
Inmate population sentenced to life without parole	1,504 (5.6%)
Habitual offenders – life without parole	524 (9.0% of habitual offenders)

Corrections (*continued*):

Non-Habitual Offender Sentencing (excluding enhancements)		
Class	Misdemeanor	Felony
D	N/A	Not less than one (1) year and one (1) day and not more than five (5) years imprisonment and may include a fine not to exceed \$7,500. Sentencing must be in accordance with Section 15-18-8(b).
C	Up to three (3) months imprisonment in the county jail, or a fine not to exceed \$500, or both	Not less than one (1) year and one (1) day and not more than ten (10) years imprisonment and may include a fine not to exceed \$15,000. Sentencing must be in accordance with Section 15-18-8(b), unless sentenced under Section 13A-5-9.
B	Up to six (6) months imprisonment in the county jail, or a fine up to \$3,000, or both	Not less than two (2) years and not more than twenty (20) years imprisonment and may include a fine not to exceed \$30,000
A	Up to one (1) year imprisonment in the county jail, or a fine up to \$6,000, or both	Not less than ten (10) years and not more than ninety-nine (99) years or life imprisonment and may include a fine not to exceed \$60,000

Corrections (continued):

Habitual Offender Sentencing		
Prior Felony Conviction	New Felony Conviction	Mandatory Punishment
§ 13A-5-9(a): <u>One</u> prior felony conviction and commits another felony (Class A, B, or C only)	Class C felony	Class B felony
	Class B felony	Class A felony
	Class A felony	Imprisonment for life, or not more than 99 years but not less than 15 years.
§ 13A-5-9(b): <u>Two</u> prior felony convictions and commits another felony (Class A, B, or C only)	Class C felony	Class A felony
	Class B felony	Imprisonment for life, or not more than 99 years but not less than 15 years.
	Class A felony	Imprisonment for life, or not less than 99 years.
§ 13A-5-9(c): <u>Three</u> prior felony convictions and commits another felony (Class A, B, or C only)	Class C felony	Imprisonment for life, or not more than 99 years but not less than 15 years.
	Class B felony	Imprisonment for life, or not less than 20 years.
	Class A felony	If no prior <u>Class A</u> felony: imprisonment for life or life without the possibility of parole, in the discretion of the trial court
		If prior <u>Class A</u> felony: imprisonment for life without the possibility of parole
§ 13A-5-9(d): <u>Two or more</u> prior felony convictions that are Class A or B felonies and commits a Class D felony	Class D felony	Class C felony
§ 13A-5-9(e): <u>Three or more</u> prior felony convictions and commits a Class D felony	Class D felony	Class C felony

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.

DEAF AND BLIND, INSTITUTE FOR

FY 2019 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
Education Trust Fund		
Adult Programs	13,230,373	15.46%
Children and Youth	33,545,586	39.20%
Industries for the Blind	8,834,953	10.33%
TOTAL STATE FUNDS	55,610,912	64.99%
FEDERAL and LOCAL	29,962,446	35.01%
TOTAL APPROPRIATION	85,573,358	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 2019 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund	33,063,237	96.98%
General Fund – Reversion	417,182	1.22%
Reappropriated ⁽¹⁾		
General Fund – COLA Increase ⁽²⁾	613,237	1.80%
TOTAL STATE FUNDS	34,093,656	100.00%
FEDERAL and LOCAL	0	0.00%
TOTAL APPROPRIATION⁽³⁾	34,093,656	100.00%

⁽¹⁾ As of October 31, 2018

⁽²⁾ Pursuant to Section 3, Act 2018-354.

⁽³⁾ 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 of the Code of Alabama provides that district attorneys shall be paid by the state \$1,000 less than the salary paid by the state to circuit judges. The Investment In Justice Act of 1999 (Act 99-427), 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 \$153,433.70.

Supernumerary district attorneys are paid a state salary of \$115,325.27 (\$500 less than 75% of the state salary of a circuit judge with maximum state compensation).

Currently, district attorneys 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 2019 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
Education Trust Fund	98,977,756	84.85%
Children's Policy Council Fund	500,000	0.43%
Tobacco Settlement	500,000	0.43%
TOTAL STATE FUNDS	99,977,756	85.71%
FEDERAL and LOCAL	16,675,000	14.29%
TOTAL APPROPRIATION	116,652,756	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 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

FY 2019 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund	12,599,947	5.30%
General Fund – Reversion Reappropriated ⁽¹⁾	573,761	0.24%
General Fund – COLA Increase ⁽²⁾	55,000	0.02%
Education Trust Fund Transfer-Broadband ⁽³⁾	2,400,000	1.01%
Education Trust Fund Transfer-Broadband ⁽³⁾	5,000,000	2.10%
TOTAL STATE FUNDS	20,628,708	8.67%
FEDERAL and LOCAL		
Juvenile Accountability Incentive Block Fund	7,000,000	2.94%
Other Federal and Local Funds	187,489,330	78.82%
TOTAL FEDERAL AND LOCAL	194,489,330	81.76%
OTHER⁽⁴⁾	22,748,119	9.56%
TOTAL APPROPRIATION	237,866,157	100.00%

⁽¹⁾ As of October 31, 2018

⁽²⁾ Pursuant to Section 3, Act 2018-354.

⁽³⁾ Pursuant to Section 17, Act 2018-481.

⁽⁴⁾ 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:

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

ADECA (continued):

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

Community and Economic Development (CED): It is 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.

ADECA (continued):

PERFORMANCE INDICATORS	FY 2018
Energy Management	
Workshops, energy audits, technical assistance and outreach events	169
Financial Services/Communications and Information	
Deployed technologies	32
Law Enforcement	
Victims of Crime Programs, number served	71,690
Services to Juvenile and adult offenders in criminal justice system, number served	2,288
Reduction of highway fatalities, number recorded	550
Community and Economic Development	
CDBG Applications processed	140
New Nonprofit category eligibility approvals	16
Surplus Property	
Entities visiting warehouses	1,311
Water Resources	
Community Assistance Visits (CAVs) in support of the National Flood Insurance Program (NFIP)	13

EDUCATION, DEPARTMENT OF

FY 2019 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
Education Trust Fund	217,519,719	13.39%
Driver Education and Training Fund	5,130,156	0.32%
Special Education Catastrophic Fund	5,000,000	0.31%
TOTAL STATE FUNDS	227,649,875	14.01%
FEDERAL and LOCAL	1,397,226,914	85.99%
TOTAL APPROPRIATION	1,624,876,789	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 passed by the Legislature in 2013, 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 2019 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
Education Trust Fund	4,170,480,632	83.59%
Public School Fund (estimated)	185,532,964	3.72%
TOTAL STATE FUNDS	4,356,013,496	87.31%
FEDERAL AND LOCAL	818,733,148	16.41%
TOTAL APPROPRIATION	4,989,213,780	100.00%

Program	Amount
Foundation Program – Education Trust Fund	3,744,905,398
Foundation Program – Local Funds	633,200,284
Current Units	11,109,561
Transportation Program	347,957,056
At-Risk Student Program	20,267,734
Board of Adjustment	750,800
Endowment Interest Program - Public School Fund, Estimated	532,864
Public School Fund, Estimated	185,000,000
School Nurses Program	31,964,511
Information Technology Coordinator	7,775,573
Career Tech Operations and Maintenance	5,000,000
Total Appropriation	4,988,463,781

Education-Foundation Program/Local Boards (continued):

FOUNDATION PROGRAM COMPONENTS Fiscal Year 2019		
Fringe Benefit Rates		
Teachers' Retirement System:		12.41%
FICA (Social Security):		7.65%
PEEHIP:		\$800 per month
Unemployment Compensation:		0.125%
Annual Leave Day:		\$70 per day
Funding Divisors		
Grades K – 3:		14.25
Grades 4 – 6:		21.03
Grades 7 – 8:		19.70
Grades 9 – 12:		17.95
Other Current Expense	\$17,950	Per teacher unit
Classroom Instructional Support Factors		
Student materials	\$536.07	Per teacher unit
Technology	\$300.00	Per teacher unit
Professional development	\$90.00	Per teacher unit
Library enhancement	\$96.14	Per teacher unit
Common purchase	\$0	Per teacher unit
Textbooks	\$70.00	Per pupil
Local Support		
Mills of District Ad Valorem Tax equivalents required		10.00
Statewide Value of One Mill (per the FY 2019 Foundation Program)		\$58,297,752
Total Number of Teacher and Instructional Support Units:		47,306.33

<u>Other Statistics</u>	<u>SY 2017-18</u>
Number of local school boards	137
Fall Enrollment	742,444
Number of certificated teachers (all sources of funds)	46,715
Pupil-Teacher ratio	15.89
Total certificated personnel (all sources of funds)	55,502
Pupil-certificated staff ratio	13.38
Total support personnel	36,057

Source: State Department of Education Quick Facts

EDUCATIONAL TELEVISION COMMISSION

FY 2019 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
Education Trust Fund	8,325,365	65.85%
Education Trust Fund - Reversion Reappropriated ⁽¹⁾	609,228	4.82%
TOTAL STATE FUNDS	8,934,593	70.67%%
FEDERAL and LOCAL	3,709,237	29.34%
TOTAL APPROPRIATION	12,643,830	100.00%

⁽¹⁾ As of October 31, 2018

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 2019 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund	575,000	0.37%
Other Funds	91,750,365	59.31%
TOTAL STATE FUNDS	92,325,365	59.69%
FEDERAL AND LOCAL	62,342,284	40.31%
TOTAL APPROPRIATION	154,694,649	100.00%

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 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), 268 loans totaling \$1,290,530,390 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), 231 loans totaling over \$492,718,200 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 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 2019 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund	7,646,401	37.96%
General Fund – COLA Increase ⁽¹⁾	99,119	0.49%
Forestry Funds	7,399,011	36.74%
Emergency Forest Fire Fund	180,000	0.89%
TOTAL STATE FUNDS	15,324,531	76.08%
FEDERAL and LOCAL FUNDS	4,818,000	23.92%
TOTAL APPROPRIATION	20,142,531	100.00%

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

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 2018
State-owned forests managed	45,000 acres
Number of wildfires suppressed	967 totaling 11,313 acres
Prescribed burns performed by Forestry Commission	5,939 totaling 337,667 acres

Statewide Forest Management Accomplishments – FY 2018		
Program	Landowners Assisted	Impact
Tree planting	62	3,176 acres
Stand management	3,122	213,290 acres
Firebreak plowing	547	908 miles
Stewardship forest plans	198	23,697 acres
New stewardship forests certified	146	36,765 acres

HIGHER EDUCATION, COMMISSION ON

FY 2019 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
Education Trust Fund		
Planning and Coordination Services Program	3,352,892	10.47%
Student Financial Aid Program	14,824,246	46.29%
Support of Other Educational Activities Program	2,444,153	7.63%
Support of State Universities Program	5,316,283	16.60%
Support of Other State Programs	5,543,120	17.31%
TOTAL STATE FUNDS	31,480,694	98.30%
FEDERAL and LOCAL	543,239	1.70%
TOTAL APPROPRIATION	32,023,933	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 2019 Appropriation: \$3,352,892 (ETF); \$3,789,131 (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 2019 Appropriation: \$14,824,246 (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 2018: 1,051 awards, \$2,984 average award, total \$3,135,758
2. Alabama Student Assistance Program (\$4,147,551): state supported grant program designed to assist financially needy students. FY 2018: 4,216 awards, \$665 average award, total \$2,805,633
3. Alabama Student Grant Program (\$5,020,970): provides assistance for residents enrolled in independent, non-profit Alabama Colleges and Universities. FY 2018: 5,619 awards, \$728 average award, total \$4,088,870
4. Police Officers / Firefighters Survivor's Education Assistance Program (\$250,725): provides assistance for undergraduate study for dependents and spouses of police officers and firefighters killed, or totally disabled, in the line of duty. FY 2018: 24 awards, \$9,543 average award, total \$229,042
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 2018: 52 awards, \$2,019 average award, total \$104,963

C. Support of Other Educational Activities Program

FY 2019 Appropriation: \$2,444,153 (ETF); \$2,551,153 (Total)

1. Southern Regional Education Board (\$624,950): 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) (\$374,867): 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) (\$1,143,088): merit based programs sponsored by the state and various other entities to enhance the science and engineering research, education and technology capabilities of Alabama

Higher Education (*continued*):

4. Network of Alabama Academic Libraries (NAAL) (\$301,248): coordinates the sharing of Library resources supporting graduate education and research

D. **Support of State Universities Program**

FY 2019 Appropriation: \$5,316,283 (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 2019 Appropriation: \$5,543,120 (ETF)

1. Alabama Humanities Foundation: School and University Partnership for Education Renewal Program (SUPER) (\$330,000): provides graduate-level professional development to grades 3-12 teachers (public and private), school librarians and administrators
2. Alabama Forestry Foundation Black Belt Initiative (\$267,000): 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 (\$1,573,376): 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 (\$230,000): 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, activities and competitions for cadets at local, state, regional and national levels as well as other ancillary administrative costs

Higher Education (*continued*):

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 (\$2,037,744): 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.

HIGHER EDUCATION: SENIOR INSTITUTIONS

FY 2019 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
Education Trust Fund	1,124,249,526	14.68%
TOTAL STATE FUNDS	1,124,249,526	14.68%
FEDERAL AND LOCAL (includes Tuition and Fees)	6,535,968,235	85.32%
TOTAL APPROPRIATION	7,660,217,761	100.00%

FY 2019 Appropriations by Institution			
Senior Institutions	ETF	Federal and Local	Total
Alabama A&M University			
O&M	\$34,530,697	\$73,379,228	\$107,909,925
Other	\$5,315,567	\$54,752,371	\$60,067,938
Total	\$39,846,264	\$128,131,599	\$167,977,863
Alabama A&M / Miles College			
Total	\$365,225	-	\$365,225
Alabama State University			
O&M	\$45,185,264	\$67,752,050	\$112,937,314
Other	\$400,000	\$57,747,007	\$58,147,007
Total	\$45,585,264	\$125,499,057	\$171,084,321
University of Alabama System			
UAT O&M	\$151,862,111	\$748,651,361	\$900,513,472
UAB O&M	\$267,848,231	\$2,130,169,199	\$2,398,017,430
UAH O&M	\$46,144,224	\$127,350,211	\$173,494,435
Other	\$26,193,993	\$894,082,702	\$920,276,695
Total	\$492,048,559	\$3,900,253,473	\$4,392,302,032
Auburn University System			
AU O&M	\$168,722,593	\$615,827,417	\$784,550,010
AAES O&M	\$32,071,337	\$7,622,746	\$39,694,083
ACES O&M	\$33,439,020	\$2,161,163	\$35,600,183
AUM O&M	\$23,921,251	\$47,717,661	\$71,638,912
Other	\$5,114,915	\$376,227,070	\$381,341,985
Total	\$263,269,116	\$1,049,556,057	\$1,312,825,173
Athens State University			
O&M	\$12,815,284	\$19,994,296	\$32,809,580
Other	\$225,000	\$24,550,762	\$24,775,762
Total	\$13,040,284	\$44,545,058	\$57,585,342

Senior Institutions (continued):

FY 2019 Appropriations by Institution			
<u>Senior Institutions</u>	<u>ETF</u>	<u>Federal and Local</u>	<u>Total</u>
Jacksonville State University			
O&M	\$38,123,732	\$66,844,581	\$104,968,313
Other	\$1,850,000	\$75,137,600	\$76,987,600
Total	\$39,973,732	\$141,982,181	\$181,955,913
University of Montevallo			
O&M	\$20,584,426	\$35,286,304	\$55,870,730
Other	\$100,000	\$17,750,909	\$17,850,909
Total	\$20,684,426	\$53,037,213	\$73,721,639
University of North Alabama			
O&M	\$28,912,446	\$62,101,400	\$91,013,846
Other	\$1,000,000	\$25,104,660	\$26,104,660
Total	\$29,912,446	\$87,206,060	\$117,118,506
University of South Alabama			
O&M	\$111,023,800	\$661,195,123	\$772,218,923
Other	\$50,000	\$93,913,583	\$93,963,583
Total	\$111,073,800	\$755,108,706	\$866,182,506
Troy University			
O&M	\$51,097,030	\$174,289,448	\$225,386,478
Other	\$450,000	\$29,581,472	\$30,031,472
Total	\$51,547,030	\$203,870,920	\$255,417,950
University of West Alabama			
O&M	\$16,603,380	\$40,105,273	\$56,708,653
Other	\$300,000	\$6,672,638	\$6,972,638
Total	\$16,903,380	\$46,777,911	\$63,681,291
Grand Total	\$1,124,249,526	\$6,535,968,235	\$7,660,217,761
	14.68%	85.32%	
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 2019 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
Education Trust Fund		
Operations and Maintenance	311,662,798	31.72%
Prison Education	9,533,615	0.97%
Postsecondary Education Department	10,892,877	1.11%
Adult Education Program	12,830,375	1.31%
Special Populations Training	4,500,268	0.46%
Mine Safety Training Program	350,000	0.04%
Truck Driving Training	240,790	0.02%
Industry Certification Initiatives ⁽¹⁾	5,867,408	0.60%
Marion Military Institute	8,352,438	0.85%
Alabama Technology Network	5,189,065	0.53%
Dual Enrollment Program	11,300,000	1.15%
Science, Technology, Engineering, Arts and Math (STEAM) Pilot Project	275,000	0.03%
Automotive Workforce Training	200,000	0.02%
Scholarship Program		
Distance Learning Program	500,000	0.05%
Automotive Manufacturing Workforce Development Program	250,000	0.03%
Volunteer EMSP Certifications	125,000	0.01%
TOTAL STATE FUNDS	382,069,634	38.88%
FEDERAL and LOCAL FUNDS (includes tuition and fees)	600,595,231	61.12%
TOTAL APPROPRIATION	982,664,865	100.00%

⁽¹⁾ Formerly Workforce Development

Alabama Community College System (continued):

Institutions	Estimated FY 2019 O&M Allocation: ETF	Estimated FY 2019 Prison Education Allocation	Total Estimated FY 2019 Allocation
Bevill	\$15,580,898		\$15,580,898
Bishop	\$13,951,703		\$13,951,703
Calhoun	\$26,259,953	\$824,819	\$27,084,772
Central AL	\$8,294,201		\$8,294,201
Chattahoochee	\$6,740,025		\$6,740,025
Coastal AL	\$26,125,889	\$844,448	\$26,970,337
Drake	\$5,343,929		\$5,343,929
Enterprise	\$9,571,772		\$9,571,772
Gadsden	\$22,017,175	\$390,040	\$22,407,215
Ingram	\$4,448,041	\$2,908,190	\$7,356,231
Jefferson State	\$22,403,068		\$22,403,068
L.B. Wallace	\$7,522,942		\$7,522,942
Lawson	\$13,988,310		\$13,988,310
Northeast	\$8,921,463		\$8,921,463
Northwest-Shoals	\$12,536,490		\$12,536,490
Reid	\$4,494,681		\$4,494,681
Shelton	\$17,954,800		\$17,954,800
Snead	\$8,208,746		\$8,208,746
Southern Union	\$15,963,861		\$15,963,861
Trenholm	\$8,535,166		\$8,535,166
Wallace-Dothan	\$15,622,266	\$626,217	\$16,248,483
Wallace-Hanceville	\$18,484,049		\$18,484,049
Wallace-Selma	\$8,346,100		\$8,346,100
TOTAL	\$301,315,528	\$5,593,714	\$306,909,242

HISTORICAL COMMISSION

FY 2019 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
State General Fund - Transfer	1,873,652	18.26%
General Fund – COLA Increase ⁽¹⁾	18,222	0.18%
Education Trust Fund	1,350,038	13.15%
Other Departmental Receipts	5,104,973	49.74%
Soldiers Fund	616,075	6.00%
BP Oil Spill Funds	5,522	0.05%
TOTAL STATE FUNDS	8,968,482	87.38%
FEDERAL and LOCAL	1,295,487	12.62%
TOTAL APPROPRIATION	10,263,969	100.00%

⁽¹⁾ Pursuant to Section 16, Act 201-338.

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 tax act 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 2018
Gaineswood	3,124
Fendall Hall	3,209
Confederate Park	34,908
Magnolia Grove	1,037
Fort Toulouse/Jackson	46,351
Fort Morgan	91,947
Belle Mont	2,261
Cahawba	34,241
State Capitol	151,156
Pond Spring	2,666
Freedom Rides Museum/Greyhound Bus Station	6,850

HUMAN RESOURCES, DEPARTMENT OF

FY 2019 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund	65,616,331	3.31%
General Fund – COLA Increase ⁽¹⁾	892,964	0.05%
Education Trust Fund	29,091,340	1.47%
Children First Trust Fund	9,700,000	0.49%
Other	157,072,818	7.93%
TOTAL STATE FUNDS	262,373,453	13.24%
FEDERAL and LOCAL	1,719,594,499	86.76%
TOTAL APPROPRIATION	1,981,967,952	100.00%

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

The Department of Human Resources (DHR) was created in 1935 as the principal social service agency in the state.

Selected Department Statistics	FY 2018
Temporary Assistance to Needy Families - (TANF) families served (monthly average)	8,565 15,059 (children)
Adoption services – children placed	710
Child care for children – children enrolled	36,877
Food assistance – households - (monthly average)	360,067
Value of food stamps - (monthly average per household)	\$252.42

Average Monthly Payments	As of September 2018
TANF – payment per case	\$187.47
Child care – payment per child	\$267.00
Foster Care Board – payment per child by group	\$462 - \$501

INSURANCE, DEPARTMENT OF

FY 2019 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
State General Fund – Strengthen Alabama Homes Program	1,000,000	2.89%
Fire Marshal's Fund	384,460	1.11%
Examination Revolving Fund	10,039,454	28.99%
Insurance Department Fund	17,647,704	50.96%
Service Contract Fund	40,201	0.12%
Reduced Cigarette Ignition Propensity Standards and Firefighters Protection Fund	31,800	0.09%
Insurance Fraud Unit	488,815	1.41%
Strengthen Alabama Homes Fund	5,000,000	14.44%
TOTAL STATE FUNDS	34,632,434	100.00%
FEDERAL and LOCAL	0	0%
TOTAL APPROPRIATION	34,632,434	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 premium tax.

During FY 2018, receipts from the insurance premium tax were distributed as follows: \$333,664,504 to the State General Fund; \$30,993,296 to the Education Trust Fund; \$4,525,338 to the Mental Health Trust Fund; \$26,791 to the Special Exam Revolving Fund; and \$819,640 to the Insurance Department Fund.

LABOR, DEPARTMENT OF

FY 2019 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund	966,589	0.90%
General Fund – Reversion Reappropriated ⁽¹⁾	125,936	0.12%
General Fund – COLA Increase ⁽²⁾	14,295	0.01%
Professional Employer Organization Registration Fund	99,176	0.09%
Employment Security Administration Fund	4,102,868	3.82%
State Abandoned Mine Land Reclamation Fund	10,831,824	10.08%
Workers Compensation Administration Trust Fund	5,000,000	4.65%
Child Labor Fund	289,495	0.27%
Elevator Safety Review Fee Receipts	1,167,236	1.09%
Boiler and Pressure Vessel Inspection Fee Receipts	775,369	0.72%
Acid Mine Drainage Fund	1,746,449	1.62%
TOTAL STATE FUNDS	25,119,237	22.47%
FEDERAL and LOCAL	86,661,487	77.53%
TOTAL APPROPRIATION	111,780,724	100.00%

⁽¹⁾ As of October 31, 2018

⁽²⁾ Pursuant to Section 3, Act 2018-354.

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 2018
Unemployment Compensation	
Maximum weekly benefit amount payable	\$265
Minimum weekly benefit amount payable	\$45
Gross benefit paid	\$157,436,976
Unemployment Tax Contributions	
Number of employers	77,456
Balance of U.C. Trust Fund (as of 9/30/15)	\$644,353,939
Employment Service	
Number of individuals served	399,705
Number of new job openings received	317,687
Workers' Compensation Program	
Total compensation payments recorded	\$675,475,893
Maximum weekly compensation payable	\$865
Minimum weekly compensation payable	\$238
Mining and Reclamation	
Number of coal and non-coal mines inspected	500
Number of mining sites reclaimed	16 sites/164 acres

LAW ENFORCEMENT AGENCY, STATE

FY 2019 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund	51,785,156	23.61%
General Fund – COLA Increase ⁽¹⁾	920,060	0.42%
Education Trust Fund	404,554	0.18%
Transfer from ABC Board Fund	16,895,695	7.70%
Ignition Interlock Fund	650,000	0.30%
Transfer from Automated Fingerprint Identification System	4,668,174	2.13%
Transfer from CJIS Automation Fund	5,862,066	2.68%
Transfer from Highway Traffic Safety Fund	37,750,000	17.21%
Transfer from Impaired Driver Prevention and Enforcement Fund	500,000	0.23%
Transfer from Marine Police Fund	9,827,462	4.48%
Transfer from Public Road and Bridge Fund	3,500,000	1.60%
Transfer from Public Road and Bridge Fund	25,000,000	11.40%
Transfer from Public Safety Motor Vehicle Replacement Fund	350,000	0.16%
Transfer from ABC Law Enforcement Seizure Fund	200,000	0.08%
Transfer from Public Service Commission Fund, Estimated	1,000,000	0.46%
Transfer from Revenue Administration Fund	1,200,000	0.55%
TOTAL STATE FUNDS	160,513,167	73.19%
FEDERAL and LOCAL	58,785,580	26.81%
TOTAL APPROPRIATION	219,298,747	100.00%

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

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. The mission of ALEA is to effectively and efficiently protect and serve the citizens and visitors of the State of Alabama by providing trustworthy enforcement of the rule of law. 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).

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 department 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 2018
Stolen vehicles recovered	86
Tickets issued	317,541
Warning tickets issued	129,226
Polygraph exams conducted	260
Accidents investigated	32,636
Motorists assisted	21,491
Commercial vehicles inspected	39,311
Investigations conducted (SBI)	1,786
Number of persons arrested (SBI)	1,353
Overweight truck tickets	4,954
Marijuana plants seized or destroyed	3,770
Number of licenses issued (includes renewals and learner permits)	994,255
Driver license exams conducted	204,643
Traffic fatalities	550
Assists law enforcement agencies (SBI)	767
Miles driven	12,056,312
Boats registered	275,542
Boating accidents investigated	64
Marine Police arrests	2,851
Marine Police warnings issued	7,491
Marine sanitation devices inspected	396

MEDICAID AGENCY

FY 2019 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund	755,204,019	10.59%
General Fund – Reversion Reappropriated ⁽¹⁾	83,986,204	1.18%
General Fund – COLA Increase ⁽²⁾	336,927	0.00%
Departmental Receipts and Intragovernmental Transfers	684,706,649	9.60%
Alabama Health Care Trust	385,174,162	5.40%
Certified Public Expenditures	4,060,384	0.06%
Drug Rebates	117,521,234	1.65%
Medicaid Trust Fund	29,586,496	0.41%
TOTAL STATE FUNDS	2,060,576,075	28.89%
FEDERAL and LOCAL	5,070,962,756	71.11%
TOTAL APPROPRIATION	7,131,538,831	100.00%

⁽¹⁾ In accordance with Section 22-6-3, Code of Alabama 1975, all revenue balances remaining in the Medicaid Fund at the end of a fiscal year shall carry over to the next fiscal year and shall not revert to the State General Fund. Reversion Reappropriated as of October 31, 2018.

⁽²⁾ Pursuant to Section 3, Act 2018-354.

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 \$2.56 for every \$1 in state funding in FY 2019. 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 133% of poverty (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	1,020,972
Number of Nursing Home Days	5,746,318
Number of Claims	
Hospital Care:	
Inpatient	156,644
Outpatient	1,429,575
Pharmacy	7,187,773
Physician	4,292,621
Health Support:	
Eye exams	236,817
Eyeglasses	168,704
Child Screenings	702,786
Rural Health Clinics:	302,110
Federally Qualified Health Centers:	295,974

MENTAL HEALTH, DEPARTMENT OF

FY 2019 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund	118,342,371	11.55%
General Fund – COLA Increase ⁽¹⁾	561,416	0.05%
Education Trust Fund	50,639,845	4.94%
Special Mental Health Trust Fund	202,160,352	19.73%
Children First Trust Fund	2,142,457	0.21%
Other	12,843,909	1.25%
TOTAL STATE FUNDS	386,690,350	37.75%
FEDERAL and LOCAL	637,719,601	62.25%
TOTAL APPROPRIATION	1,024,409,951	100.00%

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

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 2018
Mental Illness:	
Number of hospitals	3
Total bed capacity for state operated facilities	504
Number of adults served	71,764
Number of children and adolescents served	32,007
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	34,706
Number of counties that offer treatment services	58
Number of people served in the prevention program	409,495
Number of counties that offer prevention services	67

MILITARY DEPARTMENT AND ARMORY COMMISSION

Military Department

FY 2019 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund:		
Active Military Service	3,222	0.03%
One for One Program	313,334	2.43%
Operations	6,436,605	50.01%
Quarterly Allowance HQ	897,084	6.97%
State Defense Force	12,933	0.10%
General Fund – Reversion	5,148,039	40.00%
Reappropriated ⁽¹⁾		
General Fund – COLA Increase ⁽²⁾	58,548	0.45%
TOTAL STATE FUNDS	12,869,765	100.00%
FEDERAL and LOCAL	0	0.00%
TOTAL APPROPRIATION	12,869,765	100.00%

⁽¹⁾ As of October 31, 2018

⁽²⁾ Pursuant to Section 3, Act 2018-354.

Armory Commission

FY 2019 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
Military Department Billeting Revolving Fund	630,000	0.74%
TOTAL STATE FUNDS	630,000	0.74%
FEDERAL and LOCAL	84,594,782	99.26%
TOTAL APPROPRIATION	85,179,782	100.00%

Military Department and Armory Commission (continued):

As of October 1, 2018, Alabama had:

86 Army National Guard Units, totaling 10,582 troops

35 Air National Guard Units, totaling 2,285 troops

Total National Guard Troop Force of 12,867

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 2019 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund	2,303,420	67.83%
General Fund – Reversion	297,522	8.76%
Reappropriated ⁽¹⁾		
General Fund – COLA Increase ⁽²⁾	40,845	1.20%
Surety Bonds Deposits	40,000	1.18%
OGB Special Fund	714,321	21.03%
TOTAL STATE FUNDS	3,396,108	100.00%
FEDERAL and LOCAL	0	0.00%
TOTAL APPROPRIATION	3,396,108	100.00%

⁽¹⁾ As of October 31, 2018

⁽²⁾ Pursuant to Section 3, Act 2018-354.

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 2018
Barrels of oil and condensate produced	6.2 million (est.)
Natural gas production (cubic ft.)	144.2 billion (est.)
Oil and Gas Severance Tax collections	\$45,622,836 (est.)

PARDONS AND PAROLES, BOARD OF

FY 2019 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund	46,423,592	55.22%
General Fund – Reversion Reappropriated ⁽¹⁾	23,750,650	28.25%
General Fund – COLA Increase ⁽²⁾	847,455	1.00%
Probationer's Upkeep Fund	13,056,020	15.53%
TOTAL STATE FUNDS	84,077,717	100.00%
TOTAL APPROPRIATION	84,077,717	100.00%

⁽¹⁾ As of October 31, 2018

⁽²⁾ Pursuant to Section 3, Act 2018-354.

PERFORMANCE INDICATORS	FY 2018
Paroles considered	6,996
Paroles granted	3,732
Paroles denied	3,264
Probation cases supervised	55,332
Parole cases supervised	12,971
Probation and parole cases supervised	490
Probation and parole investigations completed ⁽³⁾	48,189
Pardons considered	1,038
Pardons granted	830
Pardons denied	208
Voter's rights applications processed	1,611
Voter's rights restored	349
Number of field offices in state (including the one transition center and four Day Reporting Centers)	68

⁽³⁾ Includes risk and needs assessments and pre-sentence, pre-probation, preliminary, youthful offender, legal facts, and post sentence investigations.

PUBLIC HEALTH, DEPARTMENT OF

FY 2019 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund	34,925,640	4.37%
General Fund – Reversion	150,125	0.02%
Reappropriated ⁽¹⁾		
General Fund – COLA Increase ⁽²⁾	553,341	0.07%
Education Trust Fund	16,906,759	2.11%
Children First Trust Fund	4,661,058	0.58%
Other	56,146,469	7.02%
TOTAL STATE FUNDS	113,343,392	14.18%
FEDERAL and LOCAL FUNDS	686,043,647	85.82%
TOTAL APPROPRIATION	799,387,039	100.00%

⁽¹⁾ As of October 31, 2018

⁽²⁾ Pursuant to Section 3, Act 2018-354.

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

PERFORMANCE INDICATORS	FY 2018
Family planning visits	151,748
Maternity patient visits	5,051
WIC participants (average per month)	120,440
STD visits	57,221
Food service inspections	75,530

Children's Health Insurance Program (CHIP):

CHIP uses state funds to access federal dollars in order to provide health insurance to children ages 0 to 18 who are not eligible for Medicaid but whose household income is between 100% and 300% of the federal poverty level. Coverage is through ALL KIDS, a private insurance product provided through private insurance companies.

PERFORMANCE INDICATORS	FY 2018
CHIP year-end enrollment	172,318

PUBLIC LIBRARY SERVICE

FY 2019 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
Education Trust Fund	8,423,305	73.11%
TOTAL STATE FUNDS	8,423,305	73.11%
FEDERAL and LOCAL	3,097,396	26.89%
TOTAL APPROPRIATION	11,520,701	100.00%

The Alabama Public Library Service was established to develop a cooperative system of providing books and library services for the various municipalities and counties of the state. In addition, the Service 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, the Library Service 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
2014	9,348,824	3,777,745	0.783
2015	9,899,291	3,777,745	0.781
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

PUBLIC SERVICE COMMISSION

FY 2019 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
Gas Pipeline Safety Funds	1,658,993	7.00%
Public Service Commission Fund	10,780,000	45.49%
Public Service Commission Fund-Transfer to State General Fund	9,000,000	37.98%
State Dual Party Relay Fund	2,256,580	9.52%
TOTAL STATE FUNDS	23,695,573	100.00%
FEDERAL and LOCAL	0	0.00%
TOTAL APPROPRIATION	23,695,573	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 2018
Commission orders issued	925
Public hearings held	43
Report and recommended orders issued	14
Inspections:	
Power plants/gas systems	143
Telephone equipment	0
Gas pipeline safety	644
Railway track (miles) inspected	2,397
Units of rolling stock inspected	9,462
Railroad Records	759
Locomotives	50
Onsite wastewater systems	10
Electric distribution systems	8

RETIREMENT SYSTEMS

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
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
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

⁽¹⁾ See pages 10-11 for contribution rates.

Membership (as of 9/30/2017):		
System	Active Members	Retirees
TRS	136,941	93,850
ERS	29,548 ⁽²⁾	24,755 ⁽³⁾
JRF	351	403

⁽²⁾ includes state police, excludes local employees

⁽³⁾ includes state police retirees, excludes local retirees

REVENUE, DEPARTMENT OF

FY 2019 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund	363,000	0.23%
General Fund – Reversion Reappropriated ⁽¹⁾	293,430	0.18%
Revenue Administrative Fund	156,655,495	98.18%
TOTAL STATE FUNDS	157,311,925	98.59%
FEDERAL and LOCAL	2,250,000	1.41%
TOTAL APPROPRIATION	159,561,925	100.00%

⁽¹⁾ As of October 31, 2018

The Department of Revenue collected a total of \$10,979,015,855 in state taxes for FY 2018. 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
2019	\$17,041,429
2018	\$16,505,000
2017	\$16,505,000
2016	\$16,505,000
2015	\$4,000,000
2014	\$3,175,000

SECURITIES COMMISSION

FY 2019 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
Securities Commission Fund- Transfer to State General Fund	1,300,000	10.52%
Industrial Revenue Bond Notification Fund	10,000	0.08%
Sale of Checks Fund	60,000	0.49%
Securities Commission Fund	10,987,847	88.91%
TOTAL STATE FUNDS	12,357,847	100.00%
FEDERAL and LOCAL	0	0.00%
TOTAL APPROPRIATION	12,357,847	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 2018, the ASC collected and deposited directly into the General Fund \$10,375,725; this amount combined with the \$1,500,000 transfer of Securities Commission Funds to the State General Fund generated revenue for the General Fund in the amount of \$11,875,725 during FY 2018.

PERFORMANCE INDICATORS	FY 2018
Broker/Dealer Agents Licensed	154,188
Restricted Agents/Issuer Licensed	336
Broker Dealers Licensed	1,546
Investment Advisors Licensed/Notice Filed	1,463
Investment Advisor Representatives Licensed	6,261
Mutual Fund Exemptions Filed	8,806
Number of Exemptions	1,011
Money Transmitters	181
Indictments Obtained	9
Arrests Made	7
Convictions Obtained	6
Securities Issued	50
Industrial Development Bond Issues	1
Industrial Development Bond Amounts Authorized	\$21,000,000

SENIOR SERVICES, DEPARTMENT OF

FY 2019 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund	7,292,553	4.95%
General Fund - Medicaid Waiver	19,681,307	13.35%
General Fund - SenioRx Alabama	1,752,832	1.19%
General Fund – Reversion	1,397,863	0.95%
Reappropriated ⁽¹⁾		
General Fund – COLA Increase ⁽²⁾	30,952	0.02%
Tobacco Revenue	1,992,947	1.35%
TOTAL STATE FUNDS	32,148,454	21.81%
FEDERAL and LOCAL	115,279,066	78.19%
TOTAL APPROPRIATION	147,427,520	100.00%

⁽¹⁾ As of October 31, 2018

⁽²⁾ Pursuant to Section 3, Act 2018-354.

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 2018
Older persons served (unduplicated)	113,511
Congregate meals served	1,837,988
Home delivered meals served	2,617,911
Transportation (unduplicated clients)	4,336
Legal assistance (unduplicated clients)	6,091
SenioRx:	
Number of persons served (unduplicated)	8,629
Prescriptions submitted	47,163
Savings to Alabama seniors	\$36,026,612

TOURISM DEPARTMENT

FY 2019 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund	1,528,425	7.57%
Lodgings Tax	18,650,000	92.43%
TOTAL STATE FUNDS	20,178,425	100.00%
FEDERAL and LOCAL	0	0.00%
TOTAL	20,178,425	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.

PERFORMANCE INDICATORS	2017 ⁽¹⁾
Employment derived from tourist activity (full-time)	125,911 jobs
Tourism-generated tax revenue (state)	\$627.5 million
Tourism-generated tax revenue (local)	\$251.6 million
Estimated tourist expenditures	\$14.3 billion

⁽¹⁾ Data is collected on a calendar year basis.

TRANSPORTATION, DEPARTMENT OF

FY 2019 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
Public Road and Bridge Fund	492,408,355	32.72%
Public Road and Bridge Fund – ATRIP Bond Proceeds	200,000,000	13.29%
Airport Development Fund	29,026,305	1.93%
Public Road and Bridge – Transfer to Administrative Office of Courts	35,000,000	2.33%
Public Road and Bridge – Transfer to State Law Enforcement Agency	28,500,000	1.89%
TOTAL STATE FUNDS	784,934,660	52.16%
FEDERAL and LOCAL	720,000,000	47.84%
TOTAL APPROPRIATION	1,504,934,660	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* FY 2016-FY 2019 State of Alabama				
Transportation Program	FY 2016/2017	FY 2018	FY 2019	Grand Total
National Highway Performance Program	919,014,519	472,656,264	483,951,495	1,875,622,278
Surface Transportation Program	457,758,889	236,070,540	241,096,567	934,925,996
Highway Safety Improvement Program	88,862,848	47,031,018	48,006,191	183,900,057
Railway-Highway Crossings Program	11,985,309	4,838,120	4,990,007	21,813,436
Congestion, Mitigation & Air Quality Improvement	22,904,746	11,780,088	12,035,760	46,720,594
Metropolitan Planning	6,165,832	3,174,344	3,253,319	12,593,495
National Freight Program	43,275,045	23,042,088	26,008,850	92,325,983
Total	1,549,967,188	798,592,462	819,342,189	3,167,901,839

* 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 2019 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund	105,577,515	56.07%
General Fund Reversion Reappropriated ⁽¹⁾	4,023	0.00%
General Fund – COLA Increase ⁽²⁾	2,401,704	1.28%
Advanced Technology and Data Exchange Fund	2,656,820	1.41%
Court Automation Fund	3,789,146	2.01%
Court Referral Officer Fund	5,493,493	2.92%
Transfer from Road and Bridge Fund	35,000,000	18.59%
Judicial Administration Fund	11,996,978	6.37%
Children First Trust Fund	4,646,647	2.47%
TOTAL STATE FUNDS	171,566,326	91.12%
FEDERAL and LOCAL	16,727,532	8.88%
TOTAL APPROPRIATION	188,293,858	100.00%

⁽¹⁾ As of October 31, 2018

⁽²⁾ Pursuant to Section 3, Act 2018-354.

For FY 2019 the Unified Judicial System includes the following:

Supreme Court	9 Judges
Court of Criminal Appeals	5 Judges
Court of Civil Appeals	5 Judges
Circuit Court	146 Judges
District Court	106 Judges
Probate Court	68 Judges

The Supreme Court, the highest state court in Alabama, has the power to superintend and review any case tried, heard, or appealed in other state courts. It has the authority to determine certain legal matters over which no other court has jurisdiction. The Court has exclusive jurisdiction in appeals in which the amount in controversy exceeds \$50,000; appeals from decisions of the Alabama Public Service Commission. The Supreme Court may transfer to the Court of Civil Appeals any civil case appealed and within its appellate jurisdiction except certain specified cases.

The Court of Criminal Appeals has exclusive appellate jurisdiction over all appeals in criminal cases, including violations of municipal ordinances, and all post-conviction writs.

Unified Judicial System (*continued*):

The Court of Civil Appeals has original appellate jurisdiction in civil appeals where the amount in controversy does not exceed \$50,000, appeals from administrative agencies, appeals in workers' compensation cases, and appeals in domestic relations cases. The Supreme Court may transfer to the Court of Civil Appeals any civil case appealed to the Supreme Court, with certain exceptions.

The Circuit Courts are the State's trial courts of general jurisdiction which exercise both criminal and civil jurisdiction. The 67 counties in Alabama are divided into 41 judicial circuits (plus the 10th Circuit Bessemer Division) which are composed of one to five counties. The Circuit Court has exclusive original jurisdiction in civil cases in which the matter in controversy exceeds \$10,000; exclusive original jurisdiction of all felony prosecutions and/or misdemeanors or ordinance violations which are lesser included offenses within a felony charge (except the district court has concurrent jurisdiction with the Circuit Court to receive pleas of guilty in felony cases not punishable by death); and original concurrent jurisdiction with the District Court in juvenile cases and in all civil matters where the amount in controversy exceeds \$6,000 but does not exceed \$10,000.

The District Courts are the State's trial courts of limited jurisdiction. There is a District Court in each county. Sessions of court are held in each county seat and in each municipality of 1,000 or more population where no municipal court exists. District Courts have original civil jurisdiction, concurrent with the Circuit Court, in civil actions in which the matter in controversy does not exceed \$10,000 and civil actions based on unlawful detainer and in juvenile cases. They have exclusive original jurisdiction over all civil matters wherein the amount in controversy does not exceed \$6,000. Civil actions involving \$6,000 or less are heard by the small claims division of District Court. District Courts have exclusive original jurisdiction over prosecutions of all offenses defined by law or ordinance as misdemeanors, except prosecutions by municipalities having municipal courts. They have original jurisdiction concurrent with the Circuit Court to receive pleas of guilty in prosecution of felonies not punishable by death. They have exclusive original jurisdiction of misdemeanor prosecutions for traffic infractions, except ordinance infractions prosecuted in municipal court and DUI offenses committed by juveniles. They have concurrent jurisdiction with the Circuit Court in juvenile cases.

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 made 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	\$123,547 - \$154,434
District Judges	\$122,547 - \$153,184
Chief Justice ⁽³⁾	\$164,601 - \$205,751
Associate Justices ⁽³⁾	\$163,601 - \$204,501
Appeals Courts Presiding Judges ⁽³⁾	\$163,101 - \$203,876
Appeals Courts Associate Judges ⁽³⁾	\$162,681 - \$203,251

⁽³⁾ The salary amounts shown reflect the appellate judges receiving a salary increase in FY 2008, FY 2009 and FY 2019.

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 2019, the salary range is \$71,172 to \$108,566 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.

The salary of an Official Court Reporter is \$46,867 to \$71,172 depending on years of service for FY 2019.

VETERANS AFFAIRS, DEPARTMENT OF

FY 2019 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund	1,287,169	0.54%
General Fund – Reversion Reappropriated ⁽¹⁾	633,176	0.27%
General Fund – COLA Increase ⁽²⁾	12,849	0.01%
Education Trust Fund	94,097,852	39.84%
Veterans' Assistance Fund	104,865,916	44.40%
TOTAL STATE FUNDS	200,896,962	85.06%
VETERAN'S HOME TRUST TRANSFER	35,286,566	14.94%
TOTAL APPROPRIATION	236,183,528	100.00%

⁽¹⁾ As of October 31, 2018

⁽²⁾ Pursuant to Section 3, Act 2018-354.

The Department of Veterans Affairs assists 411,717 living veterans and their dependents throughout the state's 50 offices, as of September 30, 2018. The Department also administers the Alabama G.I. and Dependents Educational Benefit Act. As part of administering these acts, the Department receives an open-ended appropriation from the Education Trust Fund (ETF) (Section 31-6-15, Code of Alabama 1975) in an amount "as may be necessary" to reimburse Alabama educational institutions for educational benefits provided to qualified veterans.

PERFORMANCE INDICATORS	FY 2018
Compensation and pension claims filed	20,620
Medical claims filed	1,988
Insurance claims filed	204
Educational claims filed (state and federal)	2,138
Original educational benefit certificates issued	1,916
Supplemental certificates issued	1,533

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:

- 150 bed Bill Nichols State Veterans Home in Alexander City,
- 150 bed William F. Green State Veterans Home in Bay Minette,
- 150 bed Floyd "Tut" Fan State Veterans Home in Huntsville, and
- 254 bed Colonel Robert L. Howard State Veterans Home in Pell City.

Veterans Affairs, Department of (continued):

Cost Per Day of Veteran Housing – As of July 2018⁽¹⁾				
Facility	Federal per diem	State per diem	Out-of-pocket expense by veterans	Total Daily housing rate
Nicholas, Fann, and Green Facilities	\$107.16	\$98.76	\$11.64	\$217.56
Col. Robert L. Howard – Skilled Nursing Facility	\$107.16	\$100.44	\$24.00	\$231.60
Col. Robert L. Howard – Domiciliary	\$46.25	\$67.36	\$24.00	\$146.26
⁽¹⁾ If the Veteran has a service-connected disability rate at 70% and above, the Federal VA pays all cost, to a maximum of \$380.46.				

YOUTH SERVICES, DEPARTMENT OF

FY 2019 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund	6,704,537	6.54%
Education Trust Fund ⁽¹⁾	55,515,677	54.13%
Youth Services Fund	32,226,981	31.42%
Children First Trust Fund	8,107,318	7.91%
TOTAL STATE FUNDS	102,554,513	100.00%
TOTAL APPROPRIATION	102,554,513	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.

1,084 youth were committed to DYS in FY 2018 for treatment and rehabilitation.

For FY 2018, the Department had budgeted total expenses of \$22,900,000 at the traditional state operated training school institutions and \$484,000 at the group homes. The expense for DYS short-term programs was \$3,200,000. Private placement costs ranged from \$105 to \$280 per day depending upon level of service.

In addition to state residential placements, DYS budgeted \$10 million to 36 local diversion programs in FY 2018.

Facilities include (FY 2018):

2 state operated institutional units	222 bed capacity
1 state operated short-term program	48 bed capacity
1 state operated group home	10 bed capacity
15 contracts with private facilities	249 bed capacity