

BUDGET FACT BOOK



FY 2018

**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 2018, 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. Daniel Davenport 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,

Handwritten signature of Kirk Fulford in black ink.

Kirk Fulford
Deputy Director

Handwritten signature of Shonda Stallworth in black ink.

Shonda Stallworth
Senate Officer

KF:dd

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TOTAL APPROPRIATIONS FOR FY 2018

General Fund Budget and Separate Bills	
	Millions
State General Fund	\$1,847
Earmarked State Funds and Federal and Local Funds (includes transfers from other agencies)	\$13,810
Total Appropriations	\$15,657
Education Trust Fund Budget and Separate Bills	
Education Trust Fund	\$6,417
Earmarked State Funds and Federal and Local Funds	\$8,605
Total Appropriations	\$15,022
GRAND TOTAL ALL APPROPRIATIONS	\$30,679

GENERAL OBLIGATION AND REVENUE BOND INFORMATION

Bonded Indebtedness As Of September 30, 2016		
Type of Debt	Net Principal Amount	Debt Per Capita*
General Obligation Bonds	\$722,382,607	\$148.54
Revenue Bonds	\$4,263,056,156	\$876.58
Total Outstanding Debt	\$4,985,438,763	\$1,025.12

*Based on 2016 population estimates from U.S Census Bureau.

Annual Debt Service Outstanding As Of September 30, 2016		
Fiscal Year	Total General Obligation Bond Debt Service	Total Revenue Bond Debt Service
2017	\$76,734,891	\$530,268,569
2018	\$84,244,753	\$446,864,275
2019	\$84,237,428	\$448,503,791
2020 through 2044	\$615,696,860	\$4,071,831,629

Source: Department of Examiners of Public Accounts - Report on the Bond Indebtedness, State of Alabama, as of September 30, 2016 (unaudited).

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 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 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; of which, the proceeds are to be used for plans, construction, and maintenance of Alabama National Guard armories to be paid from Oil and Gas Capital Payments.

Recipient:	FY 2016	FY 2017
State General Fund	103,310,045	98,040,084
County Capital Improvement Fund	14,972,470	14,208,708
Municipal Capital Improvement Fund	14,972,470	14,208,708
Forever Wild	14,972,470	14,208,708
Senior Services Trust Fund	1,497,247	1,420,871
Total:	149,724,702	142,087,079

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 FY 2016*</u>	<u>Actual FY 2017*</u>	<u>Budgeted FY 2018*</u>
Beginning Balance	\$10.3	\$7.2	\$10.0
Revenues Received	\$17.0	\$14.6	\$13.2
Total Available	\$27.3	\$21.8	\$23.2
Expenditures/Appropriations	\$20.1	\$11.8	\$17.3
Ending Balance	\$7.2	\$10.0	\$5.9

⁽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.

* 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*	\$70,000,000
FY 2015 (Balance paid)	\$92,588,873

*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, the 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 Act 2015-538), 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

For the fiscal year ending September 30, 2015, up to 2% of the previous year’s ETF appropriations shall be transferred to the ETF Budget Stabilization Fund. Thereafter, 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. Funds in the Budget Stabilization Fund will generally be used to reduce any future proration, and any monetary interest that accrues in this Fund will be retained by the Fund.

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 will be used for (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; and (5) the acquisition and/or purchase of education technology and equipment.

ESTIMATED COST OF A TEACHER UNIT

Salary Matrix for FY 2018				
Experience	Degree Level			
	B.S. or Non-Degree	M.S.	6 Year	Doctorate
< 3 yrs	38,342	44,091	47,543	50,993
< 6 yrs	42,173	48,499	52,294	56,092
< 9 yrs	44,020	50,622	54,599	58,547
< 12 yrs	44,610	51,302	55,319	59,333
< 15 yrs	45,421	52,232	56,321	60,412
< 18 yrs	46,457	53,426	57,607	61,785
< 21 yrs	47,057	54,113	58,349	62,586
< 24 yrs	47,658	54,807	59,095	63,385
< 27 yrs	48,225	55,375	59,665	63,954
27+ yrs	48,794	55,944	60,233	64,522

Average Salary (FY 2018) \$49,765

Fringe Benefits

FICA and Medicare @ 7.65%	\$3,807
Retirement @ 12.24%	\$6,091
Health Insurance @ \$800 per month	\$9,600
Unemployment Compensation @ 0.125%	\$62
Leave days (7) @ \$60 per day	\$420

Classroom Instructional Support

Student Materials	\$421.51
Technology	\$211.51
Professional Development	\$77.55
Library Enhancement	\$30.44
Common Purchase	\$0.00

Other Current Expense \$17,533

TOTAL **\$88,019**

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

(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.	-

RETIREMENT SYSTEM EMPLOYER CONTRIBUTIONS

Fiscal Year	TRS		State Employees	State Police	ERS	JRS	
	Rate	Amount	Rate	Rate	Amount	Rate	Amount
1998	9.66	355,953,472	7.56	15.74	74,055,482	19.71	5,397,838
1999 ⁽¹⁾	4.03	182,895,065	3.11	6.85	33,428,569	9.16	2,969,304
2000	6.38	267,906,340	4.08	9.45	43,442,959	21.19	5,582,715
2001	6.38	280,051,290	4.08	9.45	49,144,145	21.19	7,531,949
2002	5.96	266,510,671	3.95	9.24	46,053,625	21.19	8,200,383
2003	5.02	238,725,494	3.95	9.24	48,522,435	21.19	8,627,322
2004	6.56	305,887,402	4.19	13.87	52,218,449	21.93	8,982,290
2005	7.03	343,724,774	5.57	18.03	68,739,801	21.93	8,946,381
2006	8.17	425,544,602	6.77	21.36	90,951,802	21.93	8,915,570
2007	9.36	532,004,599	7.78	24.12	115,156,793	22.50	9,293,711
2008 ⁽²⁾	11.75	716,912,822	10.26	30.42	160,623,070	23.23	9,861,941
2009 ⁽³⁾	12.07	752,874,357	11.88	30.99	192,528,482	23.23	10,309,412
2010	12.51	773,177,416	11.94	30.57	191,361,347	24.20	10,797,333
2011	12.51	780,224,248	11.94	30.57	187,294,046	24.20	10,915,820
2012	10.00	631,837,073	9.42	29.92	136,138,632	24.35	10,738,380
2013	10.08	627,352,877	10.12	31.61	141,133,488	32.06	13,790,453
2014 Tier I	11.71	729,183,963	12.02	35.81	163,565,064	35.24 (all judges)	15,737,610
2014 Tier II	11.08		11.96	29.52			
2015 Tier I	11.71	737,654,554	13.45	38.37	184,893,403	35.24 (all judges)	15,077,762
2015 Tier II	11.05		13.31	32.45			
2016 Tier I	11.94	749,184,863	14.57	42.61	199,394,572	40.98	17,442,567
2016 Tier II	10.84		14.09	38.98			
2017 Tier I	12.01	783,351,690	13.89	57.25	197,208,761	40.65	17,377,778
2017 Tier II	10.82		13.25	53.55			
2018 Tier I	12.24	795,761,604*	13.94	62.48	191,928,271*	40.09	18,035,000*
2018 Tier II	11.01		13.29	57.33			

*FY 2018 amounts shown are the budgeted amounts.

(1) The Retirement System changed from book to market value for assets in FY 1999, resulting in a lowering of the employer rate/contributions most significantly in FY 1999, but which also affected employer contributions each year thereafter to a lesser degree.

(2) 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%.

(3) 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%.

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	355,819,480*	30.00	220.00	50.00	60.00

*FY 2018 amounts shown are the budgeted amounts.

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.

PUBLIC EDUCATION EMPLOYEES' HEALTH INSURANCE PLAN (PEEHIP)

Fiscal Year	Employer Contribution		Active Employee Monthly Contribution				
	Active Employee Per Month	Annual Total	Individual Coverage	Dependent Coverage	Spousal Sur-charge	Wellness Premium	Tobacco User Premium
1995	N/A	117,500,000	2.00	122.00	-	-	-
1996	210.50	214,606,434	2.00	122.00	-	-	-
1997	165.00	180,450,600	2.00	122.00	-	-	-
1998	200.00	271,768,000	2.00	122.00	-	-	-
1999	225.00	317,273,000	2.00	122.00	-	-	-
2000	317.00	373,727,784	2.00	122.00	-	-	-
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	945,333,828*	30.00	177.00	100.00	50.00	50.00

*FY 2018 employer contribution total amount shown is the budgeted amount.

Prior to FY 1996, PEEHIP received a direct appropriation from the ETF; therefore, there was no "Employer Cost for Active Employees" for those fiscal years.

Note that the actual active total employee cost for dependent coverage equals the individual coverage premium plus the dependent coverage premium.

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, 2016, were:

Alabama Retired Education Employees' Health Care Trust: \$1,240,200,000

Alabama Retired State Employees' Health Care Trust: \$150,388,193

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 (Act 2012-269) 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 adopted 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 \$46,257 by the State Personnel Board for 2018.

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 (\$75 per day)	\$473,000	\$126,000
Actual Mileage (\$0.545 per mile)	\$286,000	\$76,000
Temporary Employees	\$444,000	\$106,000
Additional Supplies	\$20,000	\$7,000
Delivery of Journals	\$2,000	\$2,000
Totals	\$1,225,000	\$317,000

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.

GOVERNOR'S CABINET ANNUAL COMPENSATION

Department	Name	Annual Salary as of 10/1/2017
Alcoholic Beverage Control Board	H. Mac Gipson	\$164,419
Banking Department	Mike Hill	\$160,440
Commerce, Department of	Greg Canfield	\$162,232
Conservation and Natural Resources, Department of	Chris Blankenship	\$152,618
Corrections, Department of	Col. Jeff Dunn	\$152,618
Early Childhood Education, Department of	Jeana Ross	\$145,296
Economic and Community Affairs, Department of	Ken Boswell	\$152,618
Emergency Management Agency	Brian Hastings	\$134,969
Finance, Department of	Clinton Carter	\$164,419
Human Resources, Department of	Nancy Buckner	\$164,419
Information Technology, Office of	Jim Purcell (Acting Secretary)	\$164,419
Insurance, Department of	Jim Ridling	\$164,419
Labor, Department of	Fitzgerald Washington	\$152,618
Law Enforcement Agency, Alabama	Hal Taylor	\$155,498
Medicaid Agency	Stephanie Azar	\$205,793
Mental Health, Department of	Lynn Beshear	\$152,618
Military Department	Maj. Gen. Sheryl Gordon	\$134,969
Minority Affairs, Governor's Office of	Nichelle Nix	\$108,065
Revenue, Department of	Vernon Barnett	\$152,618
Senior Services, Department of	Todd Cotton (Acting Commissioner)	\$100,198
Tourism, Department of	Lee Sentell	\$125,316
Transportation, Department of	John R. Cooper	\$172,858

Payroll Information: www.open.alabama.gov

Cabinet Information: www.governor.alabama.gov

COMMUNITY SERVICES GRANT PROGRAM

Fiscal Year	ETF	SGF
1998	-	-
1999	\$ 5,000,000	-
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	-

(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 are for House Legislative Districts only.

EDUCATION TRUST FUND RECEIPTS AND EXPENDITURES

Fiscal Year	Actual Receipts	Change	Actual Expenditures	Change
1993	\$2,827,045,036	7.77%	\$2,757,564,315	5.21%
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%

GENERAL FUND RECEIPTS AND EXPENDITURES

Fiscal Year	Actual Receipts	Change	Actual Expenditures	Change
1992	\$808,334,687	1.37%	\$785,578,853	-5.09%
1993	\$832,517,581	2.99%	\$810,547,704	3.18%
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%

TOBACCO SETTLEMENT

On November 23, 1998, 46 states, the District of Columbia, America Samoa, the Northern Marianas, Guam, the Virgin Island 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 November 1, 2017, Alabama had received approximately \$1,889,933,297. Annual receipts were as follows:

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

Alabama had a \$5,311,222 beginning balance for FY 2018 and projected receipts of \$100,530,132 for a total of \$105,841,354. The Alabama Legislature appropriated \$85,513,811 in tobacco revenue to be expended in FY 2018. In addition, approximately \$11,104,833 that was statutorily allocated to the Department of Education will be transferred to the State General Fund for a total of \$96,618,644 in tobacco revenue to be expended in FY 2018. 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	2,431,419	21st Century Debt Services	16,000,000
Department of Forensic Sciences	456,267	Senior Services Trust Fund	1,393,862
Department of Human Resources	9,500,000	Alabama Medicaid Agency	27,901,260
Juvenile Probation Services Fund	4,646,647	Department of Senior Services - Medicaid Waiver	1,992,947
Medicaid Agency	1,622,342	Total Other Tobacco Appropriation	\$47,788,069
Department of Mental Health and Mental Retardation	2,142,457		
Multiple Needs Children's Fund	3,487,750		
Department of Public Health	4,658,279		
Department of Rehabilitation Services	246,763		
Department of Youth Services	8,107,318		
Total CTF Appropriation	\$37,725,742		
State General Fund Transfer			\$11,104,833
Total Tobacco Revenue Appropriation			\$96,618,644

AGRICULTURE AND INDUSTRIES, DEPARTMENT OF

FY 2018 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund	11,333,501	22.67%
Agriculture Funds	27,567,172	55.14%
General Fund – SEIB Increase*	137,280	0.27%
General Fund – Reversion	19	0.00%
Reappropriated		
TOTAL STATE FUNDS	39,037,972	78.08%
FEDERAL and LOCAL	10,957,252	21.92%
TOTAL APPROPRIATION	49,995,224	100.00%

*Pursuant to Section 16, Act 2017-338.

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:	2015**	2016**
Number of Farms	42,700	44,000
Total Farm Acreage	8.8 million	8.9 million
Average Acreage Per Farm	206	202

**Data is collected on a calendar year basis.

Crop	2016 Acres Harvested	2016 Production
Cotton (all)	343,000	706,000 bales
Hay	810,000	1.701 million tons
Peanuts	173,000	623 million pounds
Soybeans	410,000	13.120 million bushels
Wheat	170,000	11.9 million bushels
Corn (grain)	315,000	37.8 million bushels

Sources: National Agricultural Statistics Service.

ALCOHOLIC BEVERAGE CONTROL BOARD

DISTRIBUTION OF TAXES AND PROFITS IN FY 2017

State General Fund	\$77,606,461
Mental Health	\$41,755,004
Human Resources	\$59,117,326
Education Trust Fund	\$22,231,590
Local Governments	\$13,316,574
TOTAL*	\$214,026,955

*Excludes sales taxes collected on ABC sales.

Pricing of a \$10 Bottle of Liquor Sold in ABC Stores

		Effective 11/1/17
Cost of bottle – plus delivery	\$10.00	\$10.00
30% mark-up (35% mark-up effective 11/1/17)	\$3.00	\$3.50
56% state liquor tax	\$7.28	\$7.56
6% sales tax (4% state, 2% local)	<u>\$1.22</u>	<u>\$1.26</u>
TOTAL RETAIL PRICE	\$21.50	\$22.32

Appropriation to ABC Board for operating expenses for FY 2018: \$82,704,105

ARCHIVES AND HISTORY, DEPARTMENT OF

FY 2018 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund	1,664,750	18.69%
Education Trust Fund	5,573,705	62.56%
Education Trust Fund – Reversion	1,137,294	12.76%
Reappropriated		
Other	458,500	5.15%
TOTAL STATE FUNDS	8,834,249	99.16%
FEDERAL and LOCAL	75,000	0.84%
TOTAL APPROPRIATION	8,909,249	100.00%

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 46,880 visitors and 565 school tours with approximately 28,820 students for FY 2017. 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 2018 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
State General Fund	10,327,900	45.23%
Attorney General Litigation Support Fund	1,000,000	4.38%
General Fund – SEIB Increase*	91,200	0.40%
TOTAL STATE FUNDS	11,419,100	50.01%
FEDERAL	0	0.00%
MISCELLANEOUS	11,416,263	49.99%
TOTAL APPROPRIATION	22,835,363	100.00%

*Pursuant to Section 16, Act 2017-338.

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 Administrative Law |
| Appellate | Investigations |
| Consumer Interest | Medicaid Fraud Division |
| Criminal Trials | Solicitor General |
| Executive | Special Prosecutions |

Attorney General (continued):

PERFORMANCE INDICATORS	FY 2017
Consumer complaints received	2,834
Consumer complaints resolved	1,391
Savings to consumers	\$858,191
Medicaid Fraud: investigations	164
Medicaid Fraud: indictments	19
Medicaid Fraud: convictions	16
Medicaid Fraud: recoveries (state and federal)	\$991,768
Victim hotline calls and emails	1,121

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 2018 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund	5,770,000	5.19%
Education Trust Fund	56,699,479	51.03%
Departmental Receipts	350,000	0.31%
General Fund – Reversion	766,255	0.69%
Reappropriated		
TOTAL STATE FUNDS	63,585,734	57.23%
FEDERAL and LOCAL	47,526,051	42.77%
TOTAL APPROPRIATION	111,111,785	100.00%

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 2017
Increase the number of new projects worked	199
Maintain the new projects worked to staff ratio	27
Increase the number of trade partners linked	687
Increase the trade partners linked to staff ratio	229
Increase export sales of Alabama products and services	6%
Increase the number of follow-up visits made to existing industries	126

CONSERVATION AND NATURAL RESOURCES, DEPARTMENT OF

FY 2018 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
Conservation Funds	153,375,785	82.03%
TOTAL STATE FUNDS	153,375,785	82.03%
FEDERAL and LOCAL	33,600,000	17.97%
TOTAL APPROPRIATION	186,975,785	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; 32 wildlife management areas; 2 waterfowl refuges; 1 wildlife sanctuary; 4 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 9,248 acres and on-site facilities of the Weeks Bay National Estuarine Research Reserve.

PERFORMANCE INDICATORS	FY 2017
State park overall guest count	4,922,965
State park overnight guest count	1,061,564
Hunter education students	12,961
Number of deer harvested on management areas	3,083
Number of fish stocked in public waters	3,498,432
Number of fish kills investigated	26

CORRECTIONS, DEPARTMENT OF

FY 2018 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund	413,068,895	92.90%
Agricultural Fund	1,278,000	0.29%
Corrections Industries-Other Fund	24,538,607	5.52%
Drug Demand Reduction Fund	879,601	0.20%
General Fund – Reversion Reappropriated	1,547,642	0.35%
General Fund – SEIB Increase*	3,338,880	0.75%
TOTAL STATE FUNDS	444,651,625	100.00%
TOTAL APPROPRIATION	444,651,625	100.00%

*Pursuant to Section 16, Act 2017-338.

Inmate Population Demographics (as of May 2017)		
	Male	Female
White	10,944 (38.71%)	1,698 (6.01%)
Black	14,816 (52.41%)	672 (2.38%)
Other	140 (0.50%)	2 (0.01%)

Occupancy Information (as of May 2017)	
Total prison population (includes institutions, work release, work centers, supervised intensive restitution, and state prisoners in county jails and other locations)	28,256
Close security	141.8%
Medium security	187.0%
Minimum security	134.4%
Work release (minimum security)	126.3%
Work centers (minimum security)	210.0%
Average time served by inmates separated in FY 2015	45 months
% of inmate population with previous AL incarceration	31.9%
FY 2016 average annual maintenance cost per inmate	\$17,692
Death row inmates	183
Inmate population sentenced under the Habitual Offender Act	6,687 (23.7%)
Inmate population sentenced to life without parole	1,536 (5.4%)
Habitual offenders – life without parole	539 (8.1% 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
§ 13A-5-9(b): <u>Two</u> prior felony convictions and commits another felony (Class A, B, or C only)	Class A felony	Imprisonment for life, or not more than 99 years but not less than 15 years.
	Class C felony	Class A felony
§ 13A-5-9(c): <u>Three</u> prior felony convictions and commits another felony (Class A, B, or C only)	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.
	Class C felony	Imprisonment for life, or not more than 99 years but not less than 15 years.
§ 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 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(e): <u>Three or more</u> prior felony convictions and commits a Class D felony	Class D felony	Class C felony
§ 13A-5-9(f): <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 2018 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
Education Trust Fund		
Adult Programs	12,953,242	15.37%
Children and Youth	32,224,051	38.23%
Industries for the Blind	8,576,953	10.17%
TOTAL STATE FUNDS	53,754,246	63.77%
FEDERAL and LOCAL	30,544,504	36.23%
TOTAL APPROPRIATION	84,298,750	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 Auburn, Birmingham, Dothan, Huntsville, Montgomery, Mobile, Tuscumbia, 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 2018 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund	26,024,828	99.37%
General Fund – Reversion Reappropriated	12,644	0.05%
General Fund – SEIB Increase**	153,000	0.58%
TOTAL STATE FUNDS	26,190,427	100.00%
FEDERAL and LOCAL	0	0.00%
TOTAL APPROPRIATION*	26,190,427	100.00%

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

**Pursuant to Section 16, Act 2017-338.

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 \$148,936.

Supernumerary district attorneys are paid a state salary of \$111,952 (\$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 48 supernumerary district attorneys.

EARLY CHILDHOOD EDUCATION, DEPARTMENT OF

FY 2018 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
Education Trust Fund	79,759,146	76.74%
Children's Policy Council Fund	500,000	0.48%
TOTAL STATE FUNDS	80,259,146	77.22%
FEDERAL and LOCAL	23,675,000	22.78%
TOTAL APPROPRIATION	103,934,146	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 2018 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund	7,638,208	3.53%
General Fund – SEIB Increase*	18,000	0.01%
General Fund – Reversion Reappropriated	552,170	0.26%
TOTAL STATE FUNDS	8,208,378	3.79%
FEDERAL and LOCAL		
Juvenile Accountability Incentive Block Fund	7,000,000	3.23%
Other Federal and Local Funds	178,523,720	82.49%
TOTAL FEDERAL AND LOCAL	185,523,720	85.72%
OTHER**	22,690,236	10.48%
TOTAL APPROPRIATION	216,422,334	100.00%

*Pursuant to Section 16, Act 2017-338.

**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.

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.

ADECA (continued):

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 renewable 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 2017
Energy Management	
Workshops, energy audits, technical assistance and outreach events	847
Financial Services/Communications and Information	
Deployed technologies	32
Law Enforcement	
Victims of Crime Programs, number served	55,786
Services to Juvenile and adult offenders in criminal justice system, number served	3,261
Reduction of highway fatalities, number recorded	651
Community and Economic Development	
CDBG Applications processed	121
New Nonprofit category eligibility approvals	12
Surplus Property	
Entities visiting warehouses	1,225
Water Resources	
Community Assistance Visits (CAVs) in support of the National Flood Insurance Program (NFIP)	15

EDUCATION, DEPARTMENT OF

FY 2018 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
Education Trust Fund	207,899,719	12.87%
Driver Education and Training Fund	4,982,937	0.31%
Special Education Catastrophic Fund	5,000,000	0.31%
TOTAL STATE FUNDS	217,882,656	13.49%
FEDERAL and LOCAL	1,397,226,914	86.51%
TOTAL APPROPRIATION	1,615,109,570	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 2018 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
Education Trust Fund	4,057,451,546	83.76%
Public School Fund (estimated)	180,532,864	3.73%
TOTAL STATE FUNDS	4,237,984,410	87.49%
FEDERAL AND LOCAL	606,033,711	12.51%
TOTAL APPROPRIATION	4,844,018,121	100.00%

Program	Amount
Foundation Program – Education Trust Fund	3,644,218,589
Foundation Program – Local Funds	619,864,303
Salary Matrix Adjustment*	-
Current Units	9,609,561
Transportation Program	339,228,938
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	180,000,000
School Nurses Program	31,184,889
Information Technology Coordinator	5,851,369
Career Tech Operations and Maintenance	5,000,000
Total Appropriation	4,856,509,047

*For the Salary Matrix and the estimated cost of a teacher unit for FY 2018, see page 8.

Education-Foundation Program/Local Boards (continued):

FOUNDATION PROGRAM COMPONENTS		
Fiscal Year 2018		
Fringe Benefit Rates		
Teachers' Retirement System:		12.24%
FICA (Social Security):		7.65%
PEEHIP:		\$800 per month
Unemployment Compensation:		0.125%
Annual Leave Day:		\$60 per day
Funding Divisors		
Grades K – 3:		14.25
Grades 4 – 6:		21.43
Grades 7 – 8:		19.70
Grades 9 – 12:		17.95
Other Current Expense	\$17,533	Per teacher unit
Classroom Instructional Support Factors		
Student materials	\$421.51	Per teacher unit
Technology	\$211.51	Per teacher unit
Professional development	\$77.55	Per teacher unit
Library enhancement	\$30.44	Per teacher unit
Common purchase	\$0	Per teacher unit
Textbooks	\$54.52	Per pupil
Local Support		
Mills of District Ad Valorem Tax equivalents required		10.00
Statewide Value of One Mill (per the FY 2018 Foundation Program)		\$570,325,330
Total Number of Teacher and Instructional Support Units:		47,427.61

Other Statistics

SY 2016-17

Number of local school boards	137
Fall Enrollment	744,930
Number of certificated teachers (all sources of funds)	46,539
Pupil-Teacher ratio	16.01
Total certificated personnel (all sources of funds)	55,333
Pupil-certificated staff ratio	13.46
Total support personnel	35,712

Source: State Department of Education Quick Facts

EDUCATIONAL TELEVISION COMMISSION

FY 2018 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
Education Trust Fund	8,257,250	89.90%
TOTAL STATE FUNDS	8,257,250	89.90%
FEDERAL and LOCAL	928,096	10.10%
TOTAL APPROPRIATION	9,185,346	100.00%

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 2018 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund	575,000	0.37%
Other Funds	91,097,969	59.15%
TOTAL STATE FUNDS	91,672,969	59.52%
FEDERAL AND LOCAL	62,342,284	40.48%
TOTAL APPROPRIATION	154,015,253	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 (Act 2001-635) 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), 261 loans totaling \$1,264,991,390 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), 221 loans totaling over \$477,628,200 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

Environmental Management (*continued*):

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 (Act 2003-332). 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 2018 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund	7,558,044	35.89%
Forestry Funds	7,500,000	35.61%
Emergency Forest Fire Fund	591,442	2.81%
General Fund – SEIB Increase*	88,357	0.42%
TOTAL STATE FUNDS	15,737,843	74.73%
FEDERAL and LOCAL FUNDS	5,323,140	25.27%
TOTAL APPROPRIATION	21,060,983	100.00%

*Pursuant to Section 16, Act 2017-338.

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 2017
State-owned forests managed	47,000 acres
Number of wildfires suppressed	3,371 totaling 48,660 acres
Prescribed burns performed by Forestry Commission	354 totaling 24,571 acres

Statewide Forest Management Accomplishments – FY 2017		
Program	Landowners Assisted	Impact
Tree planting	49	1,657 acres
Stand management	3,334	144,597 acres
Firebreak plowing	381	620 miles
Stewardship forest plans	183	24,682 acres
New stewardship forests certified	127	38,325 acres

HIGHER EDUCATION, COMMISSION ON

FY 2018 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
Education Trust Fund		
Planning and Coordination	3,252,892	10.56%
Student Financial Aid	12,624,246	40.99%
Support of Other Educational Activities	2,444,153	7.94%
Support of State Universities	5,241,283	17.02%
Support of Other State Programs	5,138,120	16.68%
TOTAL STATE FUNDS	28,700,694	93.19%
FEDERAL and LOCAL	2,096,000	6.81%
TOTAL APPROPRIATION	30,796,694	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 2018 Appropriation: \$3,252,892 (ETF); \$3,677,892 (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 Assistance Program

FY 2018 Appropriation: \$12,624,246 (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 2017: 532 awards, \$1,356 average award, total \$721,651
2. Alabama Student Assistance Program (\$2,897,551): state supported grant program designed to assist financially needy students. FY 2017: 4,157 awards, \$675 average award, total \$2,807,618
3. Alabama Student Grant Program (\$4,470,970): provides assistance for residents enrolled in independent, non-profit Alabama Colleges and Universities. FY 2017: 5,225 awards, \$864 average award, total \$4,514,295
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 2017: 25 awards, \$8,670 average award, total \$216,759
5. Math and Science Teacher Education Scholarships (\$325,000): provides college scholarships for math and science teacher education students to reduce the shortage of math and science teachers.

C. Support of Other Educational Activities Program

FY 2018 Appropriation: \$2,444,153 (ETF); \$4,115,153 (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. **Alabama Agricultural Land Grant Alliance Program**

FY 2018 Appropriation: \$5,241,283 (ETF)

E. **Support of Other State Programs**

FY 2018 Appropriation: \$5,138,120 (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 (\$200,000): 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 (\$75,000): 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
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

Higher Education (*continued*):

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 (\$1,787,744): 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 (\$95,000): 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 2018 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
Education Trust Fund	1,082,211,686	15.95%
TOTAL STATE FUNDS	1,082,211,686	15.95%
FEDERAL AND LOCAL (includes Tuition and Fees)	5,703,924,223	84.05%
TOTAL APPROPRIATION	6,786,135,909	100.00%

FY 2018 Appropriations by Institution			
Senior Institutions	ETF	Federal and Local	Total
Alabama A&M University			
O&M	\$32,448,002	\$67,847,624	\$100,295,626
Other	\$5,815,567	\$53,276,724	\$59,092,291
Total	\$38,263,569	\$121,124,348	\$159,387,917
Alabama A&M / Miles College			
Total	\$365,225	-	\$365,225
Alabama State University			
O&M	\$42,746,136	\$57,500,763	\$100,246,899
Other	\$200,000	\$40,585,164	\$40,785,164
Total	\$42,946,136	\$98,085,927	\$141,032,063
University of Alabama System			
UAT O&M	\$146,089,724	\$681,607,773	\$827,697,497
UAB O&M	\$258,684,363	\$2,021,756,976	\$2,280,441,339
UAH O&M	\$44,283,247	\$115,625,048	\$159,908,295
Other	\$25,693,993	\$846,558,288	\$872,252,281
Total	\$474,751,327	\$3,665,548,085	\$4,140,299,412
Auburn University System			
AU O&M	\$162,700,206	\$578,826,972	\$741,527,178
AAES O&M	\$31,190,127	\$6,620,166	437,810,293
ACES O&M	\$32,520,230	\$2,161,163	\$34,681,393
AUM O&M	\$22,880,004	\$48,280,242	\$71,360,246
Other	\$5,114,915	\$362,211,306	\$376,326,221
Total	\$254,405,482	\$998,299,849	\$1,252,705,331
Athens State University			
O&M	\$12,196,764	\$19,653,858	\$31,850,622
Other	\$225,000	\$24,426,00	\$25,651,000
Total	\$12,421,764	\$44,079,858	\$56,501,622

Senior Institutions (continued):

FY 2018 Appropriations by Institution			
Senior Institutions	ETF	Federal and Local	Total
Jacksonville State University			
O&M	\$26,508,982	\$68,046,844	\$104,555,736
Other	\$1,850,000	\$73,676,932	\$75,526,932
Total	\$38,358,892	\$141,723,776	\$180,082,668
University of Montevallo			
O&M	\$18,703,151	\$40,088,611	\$58,791,762
Other	\$1,075,000	\$19,244,550	\$20,319,550
Total	\$19,778,151	\$59,333,161	\$79,111,312
University of North Alabama			
O&M	\$27,186,242	\$63,541,026	\$90,727,268
Other	\$1,000,000	\$26,625,000	\$27,625,000
Total	\$28,186,242	\$90,166,026	\$118,352,268
University of South Alabama			
O&M	\$104,234,718	\$174,441,540	\$278,676,258
Other	\$3,050,000	\$93,381,000	\$96,431,000
Total	\$107,284,718	\$267,822,540	\$375,107,258
Troy University			
O&M	\$49,053,360	\$164,950,499	\$214,003,859
Other	\$250,000	\$26,875,473	\$27,125,473
Total	\$49,303,360	\$191,825,972	\$241,129,332
University of West Alabama			
O&M	\$15,446,820	\$18,992,996	\$34,439,816
Other	\$700,000	\$6,921,685	\$7,621,685
Total	\$16,146,820	\$25,914,681	\$42,061,501
Grand Total	\$1,082,211,686	\$5,703,924,223	\$6,786,135,909
	15.95%	84.05%	
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 2018 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
Education Trust Fund		
Operations and Maintenance	296,714,074	29.15%
Prison Education	9,345,629	0.92%
Postsecondary Education Department	10,273,567	1.01%
Adult Education Program	12,399,190	1.22%
Special Populations Training	4,500,268	0.44%
Mine Safety Training Program	350,000	0.03%
Truck Driving Training	240,790	0.02%
Industry Certification Initiatives*	5,867,408	0.58%
Marion Military Institute	7,820,936	0.77%
Alabama Technology Network	4,896,762	0.48%
Dual Enrollment Program	11,300,000	1.11%
Science, Technology, Engineering, Arts and Math (STEAM) Pilot Project	250,000	0.02%
TOTAL STATE FUNDS	363,958,624	35.76%
FEDERAL and LOCAL FUNDS (includes tuition and fees)	653,860,661	64.24%
TOTAL APPROPRIATION	1,017,819,285	100.00%

* Formerly Workforce Development

Alabama Community College System (continued):

Institutions	Estimated FY 2018 O&M Allocation: ETF	Estimated FY 2018 Prison Education Allocation	Total Estimated FY 2018 Allocation
Bevill	\$15,100,736		\$15,100,736
Bishop	13,573,412		\$13,573,412
Calhoun	\$25,019,948	\$769,736	\$25,789,684
Central AL	\$8,012,450		\$8,012,450
Chattahoochee	\$6,413,401		\$6,413,401
Coastal AL	\$24,879,531		\$24,879,531
Drake	\$5,136,054		\$5,136,054
Enterprise	\$9,327,396		\$9,327,396
Gadsden	\$21,472,153	\$403,493	\$21,875,646
Ingram	\$4,265,174	\$2,831,305	\$7,096,479
Jefferson State	\$21,418,004	\$786,262	\$22,204,266
L.B. Wallace	\$7,188,848		\$7,188,848
Lawson	\$13,516,306		\$13,516,306
Northeast	\$8,521,284		\$8,521,284
Northwest-Shoals	\$11,937,740		\$11,937,740
Reid	\$4,324,670		\$4,324,670
Shelton	\$17,292,703		\$17,292,703
Snead	\$7,737,970		\$7,737,970
Southern Union	\$15,255,407		\$15,255,407
Trenholm	\$8,308,244		\$8,308,244
Wallace-Dothan	\$15,021,415		\$15,021,415
Wallace-Hanceville	\$17,638,645		\$17,638,645
Wallace-Selma	\$8,055,315	\$614,932	\$8,670,247
TOTAL	\$289,416,806	\$5,405,728	\$294,822,534

HISTORICAL COMMISSION

FY 2018 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
State General Fund - Transfer	1,560,548	17.87%
Education Trust Fund	900,000	10.31%
Other Departmental Receipts	4,301,469	49.26%
Soldiers Fund	600,000	6.87%
General Fund – SEIB Increase*	13,104	0.15%
TOTAL STATE FUNDS	7,375,121	84.46%
FEDERAL and LOCAL	1,357,412	15.54%
TOTAL APPROPRIATION	8,732,533	100.00%

*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 2017
Gaineswood	3,308
Fendall Hall	4,467
Confederate Park	33,101
Magnolia Grove	1,879
Fort Toulouse/Jackson	56,230
Fort Morgan	93,740
Belle Mont	1,877
Cahawba	23,402
State Capitol	152,847
Pond Spring	2,960
Freedom Rides Museum/Greyhound Bus Station	4,198

HUMAN RESOURCES, DEPARTMENT OF

FY 2018 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund	61,570,532	3.04%
Education Trust Fund	31,284,720	1.54%
Other	169,302,204	8.35%
General Fund – SEIB Increase*	945,799	0.05%
TOTAL STATE FUNDS	263,103,255	12.97%
FEDERAL and LOCAL	1,764,978,353	87.03%
TOTAL APPROPRIATION	2,028,081,608	100.00%

*Pursuant to Section 16, Act 2017-338.

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

Selected Department Statistics	FY 2017
Temporary Assistance to Needy Families - (TANF) families served (monthly average)	9,813 17,310 (children)
Adoption services – children placed	500
Child care for children – children enrolled	38,025
Food assistance – households - (monthly average)	375,919
Value of food stamps - (monthly average per household)	\$258.70

Average Monthly Payments (as of September 2017)	
TANF – payment per case	\$189.28
Child care – payment per child	\$264.00
Foster Care Board – payment per child by group	\$462 - \$501

INSURANCE, DEPARTMENT OF

FY 2018 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
Fire Marshal's Fund	341,367	1.15%
Examination Revolving Fund	8,718,752	29.41%
Insurance Department Fund	15,147,704	51.10%
Service Contract Fund	34,403	0.12%
Reduced Cigarette Ignition Propensity Standards and Firefighters Protection Fund	35,497	0.12%
Insurance Fraud Unit	367,140	1.24%
Strengthen Alabama Homes Fund	5,000,000	16.87%
TOTAL STATE FUNDS	29,644,863	100.00%
FEDERAL and LOCAL	0	0%
TOTAL APPROPRIATION	29,644,863	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 2017, receipts from the insurance premium tax were distributed as follows: \$306,436,437 to the State General Fund; \$30,993,296 to the Education Trust Fund; \$4,525,338 to the Mental Health Trust Fund; \$22,458 to the Special Exam Revolving Fund; and \$632,456 to the Insurance Department Fund.

LABOR, DEPARTMENT OF

FY 2018 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund	808,909	0.75%
Professional Employer Organization Registration Fund	98,893	0.09%
Employment Security Administration Fund	4,102,868	3.82%
State Abandon Mine Land Reclamation Fund	8,931,355	8.31%
Workers Compensation Administration Trust Fund	5,000,000	4.65%
Child Labor Fund	77,556	0.07%
Elevator Safety Review Fee Receipts	1,058,484	0.98%
Boiler and Pressure Vessel Inspection Fee Receipts	729,118	0.68%
Acid Mine Drainage Fund	1,309,837	1.22%
General Fund – SEIB Increase*	7,680	0.01%
General Fund – Reversion Reappropriated	17,366	0.02%
TOTAL STATE FUNDS	22,142,046	20.60%
FEDERAL and LOCAL	85,359,013	79.40%
TOTAL APPROPRIATION	107,501,059	100.00%

*Pursuant to Section 16, Act 2017-338.

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 2017
Unemployment Compensation	
Maximum weekly benefit amount payable	\$265
Minimum weekly benefit amount payable	\$45
Gross benefit paid	\$171,374,905
Unemployment Tax Contributions	
Number of employers	88,323
Balance of U.C. Trust Fund (as of 9/30/15)	\$574,654,026
Employment Service	
Number of individuals served	301,253
Number of new job openings received	296,951
Workers' Compensation Program	
Total compensation payments recorded	\$688,619,782
Maximum weekly compensation payable	\$843
Minimum weekly compensation payable	\$232
Mining and Reclamation	
Number of coal and non-coal mines inspected	563
Number of mining sites reclaimed	34 sites/265 acres

LAW ENFORCEMENT AGENCY, STATE

FY 2018 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund	48,057,156	22.09%
Education Trust Fund	400,000	0.18%
Transfer from ABC Board Fund	16,895,695	7.77%
Ignition Interlock Fund	650,000	0.30%
Transfer from Automated Fingerprint Identification System	4,668,174	2.15%
Transfer from CJIS Automation Fund	5,862,066	2.70%
Transfer from Highway Traffic Safety Fund	37,750,000	17.36%
Transfer from Impaired Driver Prevention and Enforcement Fund	500,000	0.23%
Transfer from Marine Police Fund	14,619,372	6.72%
Transfer from Public Road and Bridge Fund	3,500,000	1.61%
Transfer from Public Road and Bridge Fund	25,000,000	11.49%
Transfer from Public Safety Motor Vehicle Replacement Fund	350,000	0.16%
General Fund – SEIB Increase*	528,000	0.24%
TOTAL STATE FUNDS	158,780,463	73.00%
FEDERAL and LOCAL	58,735,027	27.00%
TOTAL APPROPRIATION	217,515,490	100.00%

*Pursuant to Section 16, Act 2017-338.

The State Law Enforcement Agency consists of the following:

- Office of the Secretary
 - Department of Homeland Security
 - Fusion Center
 - Investigators employed with the Office of Prosecution Services as computer forensics investigators/analysts
 - Protective Services Unit

Law Enforcement Agency, State (continued):

- Department of Public Safety
 - Law enforcement unit of the Public Service Commission
 - Revenue enforcement officers of the Department of Revenue
 - Marine Police Division of the Department of Conservation and Natural Resources

- State Bureau of Investigations (formerly Alabama Bureau of Investigations)
 - Alabama Criminal Justice Information Center
 - Law enforcement unit of the Alabama Alcoholic Beverage Control Board
 - Investigative unit of the Alabama Forestry Commission
 - Investigative unit of the Department of Agriculture and Industries

PERFORMANCE INDICATORS	FY 2017
Stolen vehicles recovered	109
Tickets issued	294,674
Warning tickets issued	140,143
Polygraph exams conducted	162
Accidents investigated	32,037
Motorists assisted	21,001
Commercial vehicles inspected	28,688
Investigations conducted (SBI)	1,769
Number of persons arrested (SBI)	1,029
Overweight truck tickets	7,086
Marijuana plants seized or destroyed	10,781
Number of licenses issued (includes renewals and learner permits)	1,003,306
Driver license exams conducted	202,492
Traffic fatalities	614
Assists law enforcement agencies (SBI)	933
Miles driven	13,146,538
Boats registered	264,913
Boating accidents investigated	99
Marine Police arrests	1,082
Marine Police warnings issued	5,033
Marine sanitation devices inspected	514

MEDICAID AGENCY

FY 2018 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund	701,133,407	9.60%
Departmental Receipts and Intragovernmental Transfers	534,800,970	7.33%
Alabama Health Care Trust	382,616,994	5.24%
Certified Public Expenditures	188,627,938	2.58%
Drug Rebates	124,647,797	1.71%
Medicaid Trust Fund	29,523,602	0.40%
General Fund – Reversion Reappropriated*	47,351,521	0.65%
General Fund – SEIB Increase**	204,019	0.00%
BP Oil Spill Funds	105,000,000	1.44%
TOTAL STATE FUNDS	2,113,906,248	28.95%
FEDERAL and LOCAL	5,186,990,007	71.05%
TOTAL APPROPRIATION	7,300,896,255	100.00%

* 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.

** Pursuant to Section 16, Act 2017-338.

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 \$2.35 for every \$1 in state funding in FY 2017. 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 2017
Monthly Average Medicaid Eligibles	1,021,690
Number of Nursing Home Days	5,743,235
Number of Claims	
Hospital Care:	
Inpatient	161,735
Outpatient	1,467,326
Pharmacy	7,215,423
Physician	4,415,076
Health Support:	
Eye exams	240,537
Eyeglasses	165,009
Child Screenings	703,536
Rural Health Clinics:	316,698
Federally Qualified Health Centers:	285,276

MENTAL HEALTH, DEPARTMENT OF

FY 2018 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund	108,629,569	11.05%
Education Trust Fund	48,495,659	4.93%
Special Mental Health Trust Fund	201,676,643	20.51%
Other	6,626,610	0.67%
General Fund – SEIB Increase*	426,290	0.04%
TOTAL STATE FUNDS	365,854,771	37.21%
FEDERAL and LOCAL	617,261,562	62.79%
TOTAL APPROPRIATION	983,116,333	100.00%

*Pursuant to Section 16, Act 2017-338.

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 2017
Mental Illness:	
Number of hospitals	3
Total bed capacity for state operated facilities	504
Number of adults served	75,402
Number of children and adolescents served	30,643
Intellectual Disabilities:	
Number of people served in the community	5,727
Number served from waiting list	431
Number of people waiting for service	2,660
Number of people receiving employment supports	583
Substance Abuse (SA) Program:	
Number of people served in the treatment program	23,585
Number of counties that offer treatment services	58
Number of people served in the prevention program	242,611
Number of counties that offer prevention services	67

MILITARY DEPARTMENT AND ARMORY COMMISSION

Military Department

FY 2018 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund:		
Active Military Service	3,222	0.03%
One for One Program	313,334	2.68%
Operations	6,173,427	52.72%
Quarterly Allowance HQ	897,084	7.66%
State Defense Force	12,933	0.11%
General Fund – Reversion	4,309,772	36.80%
Reappropriated		
TOTAL STATE FUNDS	11,709,772	100.00%
FEDERAL and LOCAL	0	0.00%
TOTAL APPROPRIATION	11,709,772	100.00%

Armory Commission

FY 2018 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
Military Department Billeting Revolving Fund	630,000	0.53%
TOTAL STATE FUNDS	630,000	0.53%
FEDERAL and LOCAL	117,624,285	99.47%
TOTAL APPROPRIATION	118,254,285	100.00%

As of October 1, 2017, 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 2018 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund	2,285,180	64.14%
Surety Bonds Deposits	40,000	1.12%
OGB Special Fund	714,071	20.04%
General Fund – SEIB Increase*	18,240	0.51%
General Fund – Reversion Reappropriated	505,705	14.19%
TOTAL STATE FUNDS	3,563,196	100.00%
FEDERAL and LOCAL	0	0.00%
TOTAL APPROPRIATION	3,563,196	100.00%

*Pursuant to Section 16, Act 2017-338.

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 2017
Barrels of oil and condensate produced	7.45 million
Natural gas production (cubic ft.)	156.8 billion
Oil and Gas Severance Tax collections	\$44,131,097

PARDONS AND PAROLES, BOARD OF

FY 2018 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund	45,915,752	66.45%
Probationer's Upkeep Fund	13,100,000	18.96%
General Fund – Reversion Reappropriated	9,572,447	13.85%
General Fund – SEIB Increase*	507,840	0.73%
TOTAL STATE FUNDS	69,096,039	100.00%
TOTAL APPROPRIATION	69,096,039	100.00%

*Pursuant to Section 16, Act 2017-338.

PERFORMANCE INDICATORS	FY 2017
Paroles considered	7,098
Paroles granted	3,847
Paroles denied	3,151
Probation cases supervised	54,401
Parole cases supervised	11,849
Probation and parole cases supervised	417
Probation and parole investigations completed	58,941*
Pardons considered	571
Pardons granted	782
Pardons denied	211
Voter's rights applications processed	1,265
Voter's rights restored	490
Number of field offices in state (including the two transition centers)	68

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

PUBLIC HEALTH, DEPARTMENT OF

FY 2018 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund	32,153,950	4.29%
Education Trust Fund	16,695,785	2.23%
Other	55,404,471	7.40%
General Fund – SEIB Increase*	338,304	0.05%
General Fund – Reversion	150,124	0.02%
Reappropriated		
TOTAL STATE FUNDS	104,742,634	13.99%
FEDERAL and LOCAL FUNDS	643,999,990	86.01%
TOTAL APPROPRIATION	748,742,624	100.00%

*Pursuant to Section 16, Act 2017-338.

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

PERFORMANCE INDICATORS	FY 2017
Family planning visits	182,701
Maternity patient visits	5,434
WIC participants (average per month)	124,100
STD visits	75,363
Food service inspections	70,354

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 2017
CHIP year-end enrollment	158,144

PUBLIC LIBRARY SERVICE

FY 2018 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
Education Trust Fund	7,917,737	71.88%
TOTAL STATE FUNDS	7,917,737	71.88%
FEDERAL and LOCAL	3,097,396	28.12%
TOTAL APPROPRIATION	11,015,133	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	0.782
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	0.900

PUBLIC SERVICE COMMISSION

FY 2018 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
Gas Pipeline Safety Funds	1,661,276	6.00%
Public Service Commission Funds	10,771,769	38.90%
Public Service Commission Fund-Transfer to State General Fund	13,000,000	46.95%
State Dual Party Relay Fund	2,256,580	8.15%
TOTAL STATE FUNDS	27,689,625	100.00%
FEDERAL and LOCAL	0	0.00%
TOTAL APPROPRIATION	27,689,625	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 2017
Commission orders issued	888
Public hearings held	35
Report and recommended orders issued	11
Inspections:	
Power plants/gas systems	10
Telephone equipment	35
Gas pipeline safety	521
Railway track (miles) inspected	2,412
Units of rolling stock inspected	8,294
Railroad Records	1,680
Locomotives	91
Onsite wastewater systems	9
Electric distribution systems	7

RETIREMENT SYSTEMS

Fiscal Year	Employer Contributions*	Employee Contributions*	Net Investment Income	Total Receipts
TEACHERS' RETIREMENT SYSTEM				
2010	753,212,896	321,402,984	(1,175,579,056)	(100,963,176)
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
EMPLOYEES' RETIREMENT SYSTEM				
2010	366,206,095	196,757,338	(291,766,627)	271,196,806
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
JUDICIAL RETIREMENT FUND				
2010	10,274,864	2,566,075	(10,858,571)	1,982,368
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

Membership (as of 9/30/2016):		
System	Active Members	Retirees
TRS	136,731	91,574
ERS	29,756 ⁽¹⁾	24,507 ⁽²⁾
JRF	336	384

⁽¹⁾ excludes local employees, includes state police

⁽²⁾ includes state police retirees, excludes local retirees

*See page 10-11 for contribution rates.

REVENUE, DEPARTMENT OF

FY 2018 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund	363,000	0.21%
Revenue Administrative Fund	168,742,080	98.35%
General Fund – Reversion Reappropriated	224,131	0.13%
TOTAL STATE FUNDS	169,329,211	98.69%
FEDERAL and LOCAL	2,250,000	1.31%
TOTAL APPROPRIATION	171,579,211	100.00%

The Department of Revenue collected a total of \$10,309,206,934 in state taxes for FY 2017. 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
2018	\$16,505,000
2017	\$16,505,000
2016	\$16,505,000
2015	\$4,000,000
2014	\$3,175,000
2013	\$15,000,000

SECURITIES COMMISSION

FY 2018 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
Industrial Revenue Bond Notification Fund	10,000	0.08%
Sale of Checks Fund	40,000	0.33%
Securities Commission Fund	10,565,382	87.21%
Securities Commission Fund- Transfer to State General Fund	1,500,000	12.38%
TOTAL STATE FUNDS	12,115,382	100.00%
FEDERAL and LOCAL	0	0.00%
TOTAL APPROPRIATION	12,115,382	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 2017, the ASC collected and deposited directly into the General Fund \$9,457,109; this amount combined with the \$3,000,000 transfer of Securities Commission Funds to the State General Fund generated revenue for the General Fund in the amount of \$12,457,109 during FY 17.

PERFORMANCE INDICATORS	FY 2017
Broker/Dealer Agents Licensed	148,156
Restricted Agents/Issuer Licensed	340
Broker Dealers Licensed	1,555
Investment Advisors Licensed/Notice Filed	1,393
Investment Advisor Representatives Licensed	6,130
Number of Exemptions	902
Sale of Checks Licenses	159
Indictments Obtained	13
Arrests Made	11
Convictions Obtained	9
Securities Issued	45
Industrial Development Bond Issues	2
Industrial Development Bond Amounts Authorized	\$35,500,000

SENIOR SERVICES, DEPARTMENT OF

FY 2018 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund	6,781,803	4.82%
General Fund - Medicaid Waiver	19,674,397	13.97%
General Fund - SenioRx Alabama	1,751,872	1.24%
General Fund – SEIB Increase*	18,620	0.01%
General Fund – Reversion	1,327,130	0.94%
Reappropriated		
TOTAL STATE FUNDS	29,553,822	20.99%
FEDERAL and LOCAL	111,233,799	79.01%
TOTAL APPROPRIATION	140,787,621	100.00%

*Pursuant to Section 16, Act 2017-338.

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 2017
Older persons served (unduplicated)	103,172
Congregate meals served	1,930,321
Home delivered meals served	2,538,255
Transportation (unduplicated clients)	4,736
Legal assistance (unduplicated clients)	5,961
SenioRx:	
Number of persons served (unduplicated)	7,920
Prescriptions submitted	44,276
Savings to Alabama seniors	\$29,271,769

TOURISM DEPARTMENT

FY 2018 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund	1,528,425	7.09%
Lodgings Tax	20,037,424	92.91%
TOTAL STATE FUNDS	21,565,849	100.00%
FEDERAL and LOCAL	0	0.00%
TOTAL	21,565,849	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	2016**
Employment derived from tourist activity (full-time)	121,020 jobs
Tourism-generated tax revenue (state)	\$597.1 million
Tourism-generated tax revenue (local)	\$239.4 million
Estimated tourist expenditures	\$13.3 billion

**Data is collected on a calendar year basis.

TRANSPORTATION, DEPARTMENT OF

FY 2018 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
Public Road and Bridge Fund	693,443,729	46.05%
Airport Development Fund	29,026,305	1.93%
Public Road and Bridge – Transfer to Administrative Office of Courts	35,000,000	2.32%
Public Road and Bridge – Transfer to State Law Enforcement Agency	28,500,000	1.89%
TOTAL STATE FUNDS	785,970,034	52.19%
FEDERAL and LOCAL	720,000,000	47.81%
TOTAL APPROPRIATION	1,505,970,034	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 2018 State of Alabama				
Transportation Program	FY 2016	FY 2017	FY 2018	Grand Total
National Highway Performance Program	455,951,217	466,070,774	474,932,708	1,396,954,699
Surface Transportation Program	226,973,529	232,284,249	237,207,521	696,465,299
Highway Safety Improvement Program	45,374,122	46,382,630	47,252,937	139,009,689
Railway-Highway Crossings Program	4,658,949	4,762,481	4,866,013	14,287,443
Congestion, Mitigation & Air Quality Improvement	11,363,745	11,615,956	11,836,824	34,816,525
Metropolitan Planning	3,061,993	3,123,997	3,189,632	9,375,622
National Freight Program	22,188,355	21,223,644	23,153,066	66,565,065
Total	769,571,910	785,463,731	802,438,701	2,357,474,342

* 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 2018 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund	82,350,642	51.20%
Advanced Technology and Data Exchange Fund	2,656,820	1.65%
Court Automation Fund	3,789,146	2.36%
Court Referral Officer Fund	6,683,688	4.16%
Transfer from Road and Bridge Fund	35,000,000	21.76%
Judicial Administration Fund	11,996,978	7.46%
General Fund – SEIB Increase*	1,633,392	1.02%
TOTAL STATE FUNDS	144,110,666	89.60%
FEDERAL and LOCAL	16,727,532	10.40%
TOTAL APPROPRIATION	160,838,198	100.00%

*Pursuant to Section 16, Act 2017-338.

For FY 2018 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. 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; appeals from disciplinary actions taken by the Alabama State Bar; petitions seeking extraordinary relief; and petitions relating to administrative matters of the Alabama State Bar. The Court may transfer to the Court of Civil Appeals any civil case appealed and within the jurisdiction of the Supreme Court, 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” (Act 99-427) 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 Investment In Justice Act as a result of any increases in the salaries of Attorneys IV which occur after June 10, 1999.

Act 99-427 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.

Act 99-427 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	\$119,949 - \$149,936
District Judges	\$118,949 - \$148,686
Chief Justice*	\$161,003 - \$201,253
Associate Justices*	\$160,003 - \$200,003
Appeals Courts Presiding Judges*	\$159,503 - \$199,378
Appeals Courts Associate Judges*	\$159,003 - \$198,753

*The salary amounts shown reflect that appellate judges received a salary increase in FY 2008 and in FY 2009.

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 2017, the salary range is \$69,098 to \$105,403 depending upon years of service.

The salary of an Official Court Reporter is \$52,799 for FY 2017.

VETERANS AFFAIRS, DEPARTMENT OF

FY 2018 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund	1,263,142	0.73%
Education Trust Fund	94,042,163	54.04%
Veterans' Assistance Fund	44,395,947	25.51%
General Fund – SEIB Increase*	4,800	0.00%
General Fund – Reversion Reappropriated	590,025	0.34%
TOTAL STATE FUNDS	140,296,077	80.63%
VETERAN'S HOME TRUST TRANSFER	33,712,955	19.37%
TOTAL APPROPRIATION	174,009,032	100.00%

*Pursuant to Section 16, Act 2017-338.

The Department of Veterans Affairs assists 411,717 living veterans and their dependents throughout the state's 50 offices, as of September 30, 2016. 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 2016
Compensation and pension claims filed	19,172
Medical claims filed	2,560
Insurance claims filed	208
Educational claims filed (state and federal)	1,904
Original educational benefit certificates issued	2,613
Supplemental certificates issued	1,567

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 2016*				
Facility	Federal per diem	State per diem	Out-of-pocket expense by veterans	Total Daily housing rate
Nicholas, Fann, and Green Facilities	\$103.61	\$90.17	\$11.64	\$205.42
Col. Robert L. Howard – Skilled Nursing Facility	\$103.61	\$87.88	\$24.00	\$215.49
Col. Robert L. Howard – Domiciliary	\$44.72	\$67.36	\$24.00	\$136.08
* If the Veteran has a service-connected disability rate at 70% and above, the Federal VA pays all cost, to a maximum of \$358.19.				

YOUTH SERVICES, DEPARTMENT OF

FY 2018 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund	5,704,537	5.60%
Education Trust Fund*	54,781,764	53.79%
Youth Services Fund	41,366,143	40.61%
TOTAL STATE FUNDS	101,852,444	100.00%
TOTAL APPROPRIATION	101,852,444	100.00%

*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.

1,247 youth were committed to DYS in FY 2017 for treatment and rehabilitation.

For FY 2017, the Department had budgeted total expenses of \$31,000,000 at the traditional state operated training school institutions and \$529,000 at the group homes. The expense for DYS short-term programs was \$3,800,000. Private placement costs ranged from \$93 to \$220 per day depending upon level of service.

In addition to state residential placements, DYS budgeted \$9.6 million to 37 local diversion programs in FY 2017.

Facilities include (FY 2017):

2 state operated institutional units	223 bed capacity
1 state operated short-term program	48 bed capacity
1 state operated group home	10 bed capacity
15 contracts with private facilities	247 bed capacity