

# Budget Fact Book



FY 2024

Legislative Services Agency  
Fiscal Division





**Legislative Services Agency**  
Fiscal Division

Kirk Fulford  
Legislative Fiscal  
Officer

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Members of the Alabama Legislature:

The 2024 edition of the Budget Fact Book was designed by the Legislative Services Agency-Fiscal Division to be a quick reference guide for members of the Alabama Legislature. It contains general budgetary information, as well as other information about state government finances such as appropriation totals for selected state agencies for fiscal year 2024, bonded indebtedness, 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.

Completion of this edition involved the entire staff of the Legislative Service Agency-Fiscal Division. Jennifer Farish managed and edited the updates of this edition and staff analysts provided research and data collection.

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

Sincerely,

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

Kirk Fulford

Legislative Fiscal  
Officer

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# Total Appropriations for FY 2024

General Fund Budget and Separate Bills	
	Millions
State General Fund	\$3,013
Earmarked State Funds and Federal and Local Funds (includes transfers from other agencies)	\$18,594
<b>Total Appropriations</b>	<b>\$21,607</b>
Education Trust Fund Budget and Separate Bills	
Education Trust Fund	\$8,799
Earmarked State Funds and Federal and Local Funds	\$15,087
<b>Total Appropriations</b>	<b>\$23,886</b>
<b>GRAND TOTAL ALL APPROPRIATIONS</b>	<b>\$45,493</b>

## General Obligation and Revenue Bond Information

Bond Indebtedness as of September 30, 2022		
Type of Debt	Net Principal Amount	Debt Per Capita <sup>1</sup>
General Obligation Bonds	\$499,078,845	\$99.33
Revenue Bonds	\$5,934,797,979	\$1,181.22
<b>Total Outstanding Debt</b>	<b>\$6,433,876,824</b>	<b>\$1,280.56</b>

Annual Debt Service Outstanding as of September 30, 2022		
Fiscal Year	Total General Obligation Bond Debt Service	Total Revenue Bond Debt Service
2023	\$72,271,973	\$545,267,674
2024	\$72,123,768	\$504,170,664
2025 through 2039	\$443,934,100	\$7,490,727,787

**Source:** Department of Examiners of Public Accounts, Report 23-238, Bond Indebtedness, State of Alabama.

<sup>1</sup> Based on 2020 population estimates from U.S. Census Bureau.

# Proration

Section 213 of the Constitution of Alabama of 2022 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.

<b>Education Trust Fund</b>		
<b>Fiscal Year</b>	<b>Proration % without RDA Transfers</b>	<b>Proration % after RDA Transfers</b>
1979	3.0%	
1980	6.1%	
1981	3.6%	
1986	4.2%	
1991	6.5%	
1992	3.0%	
2001	6.2%	
2003 <sup>1</sup>	4.4%	0%
2008 <sup>2</sup>	6.5%	0%
2009 <sup>3</sup>	18.0%	11.0%
2010	9.5%	
2011 <sup>4</sup>	3.0%	

<sup>1</sup> 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.

<sup>2</sup> 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.

<sup>3</sup> 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%.

<sup>4</sup> The Proration Prevention Account was repealed by Act 2011-3, the Education Trust Fund Rolling Reserve Act.

<b>General Fund</b>		
<b>Fiscal Year</b>	<b>Proration % without RDA Transfers</b>	<b>Proration % after RDA Transfers</b>
1983	15.0%	
1986	3.0%	
1991	2.6%	
1992	5.5%	
1993	3.2%	
2010 <sup>1</sup>	20.0%	10.0%
2011	15.0%	
2012	10.62%	

<sup>1</sup> 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

Section 219.02 of the Constitution of Alabama of 2022 established the Alabama Trust Fund (ATF). Since then, the management of the ATF has been modified as follows:

1. Section 219.03: Allowed the ATF board of trustees to invest in the same kind of investments as the Retirement Systems of Alabama;
2. Section 219.07: Created the Alabama Forever Wild Land Trust;
3. Section 219.04: Created the Alabama Capital Improvement Trust Fund and the Bond Commission; authorized the Bond Commission to issue \$350 million in bonds; and altered the distribution of royalties and investment income;
4. Section 219.05: Constitutionally provided for the County and Municipal Government Capital Improvement Funds;
5. Section 260.01: Created the Education Trust Fund Rainy Day Account;
6. Section 219.041: Increased Bond Commission bonding authority to \$750 million;
7. Section 260.02: Repealed Section 260.1, reestablished the Education Trust Fund Rainy Day Account, and created the General Fund Rainy Day Account;
8. Section 219.09: Revised the method for distributions from the ATF beginning with fiscal year 2013 to a process that distributes 33% of the amount of royalties received in the previous fiscal year and 5% of the average market value of invested assets in the ATF as of the end of the three prior fiscal years and also provided for the transfer of an additional \$145,796,943 from the Alabama Trust Fund to the State General Fund for each of the fiscal years 2013, 2014 and 2015;
9. Section 219.08: Continued the Forever Wild Land Trust for an additional 20-year period through fiscal year 2032; and
10. Section 219.043: Increased the total amount of bonding authority by \$50 million for construction and maintenance of Alabama National Guard armories.

Recipient	FY 2021	FY 2022	FY 2023	FY 2024
State General Fund	123,577,185	122,499,814	118,659,764	125,330,370
County Capital Improvement Fund	17,541,416	17,405,040	16,918,957	17,763,338
Municipal Capital Improvement Fund	17,541,416	17,405,040	16,918,957	17,763,338
Forever Wild	15,000,000	15,000,000	15,000,000	15,000,000
Senior Services Trust Fund	1,754,142	1,740,504	1,691,896	1,776,334
<b>Total</b>	<b>175,414,158</b>	<b>174,050,398</b>	<b>169,189,574</b>	<b>177,633,380</b>

Source: Alabama Trust Fund Quarterly Financial Statements.

# Rainy Day Accounts

## Education Trust Fund (ETF)

Section 260.02 of the Constitution of Alabama of 2022 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. The Legislature must replenish the Account with six years after withdrawal. Available fund balance on September 30, 2023: \$726,037,614.

## State General Fund (SGF)

Section 260.02 to the Constitution of Alabama of 2022 also created the State General Fund Rainy Day Account within the Alabama Trust Fund. The maximum amount available for withdrawal equals 10% of General Fund appropriations for the previous fiscal year less any amounts previously withdrawn which have not been repaid. The Legislature must replenish the Account within ten years after withdrawal. Available fund balance on September 30, 2023: \$326,149,382.

## General Fund Budget Reserve Fund

Act 2020-115 created the General Fund Budget Reserve Fund. This act transfers 20% of the ending balance in the General Fund from the previous year that was unanticipated and unappropriated by the Legislature as a begging balance in the current fiscal year. The transfer shall be made each year when the balance in the General Fund Reserve Fund is less than one hundred million dollars. Except as provided below, withdrawals may be made only to prevent proration in the General Fund, and shall be limited to the amount of anticipated proration. Amounts in this fund may also be withdrawn by and through an independent supplemental appropriation bill enacted by a two-thirds vote of each legislative chamber to provide funding to: (1) offset a reduction in estimated revenues to fund the General Fund for the current fiscal year; (2) fund a state employee pay raise or bonus; and (3) fund unanticipated obligations. However, no funds may be appropriated for any of these purposes until the balance in the General Fund Budget Reserve Fund at the end of the previous fiscal year equals at least fifty million dollars. Available fund balance on September 30, 2023: \$150,000,000.

## Education Trust Fund Rolling Reserve Act

The Rolling Reserve Act (as last amended by Act 2023-390) establishes the maximum amount that may be appropriated from the Education Trust Fund (ETF) in any fiscal year as the lesser of the Fiscal Year Appropriation Cap or the secondary spending limit. The fiscal year appropriation 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 the following:

1. The average annual percentage change in recurring revenues for the 15 most recently completed fiscal years preceding the date on which the calculation is made, excluding the highest and the lowest years from the calculation.
2. If legislation is enacted that will increase recurring revenues deposited into the ETF in the fiscal year the cap is being calculated, an amount equal to 95% of the fiscal note attached to the legislative act is added to the cap.
3. If legislation is enacted that will decrease recurring revenues deposited into the ETF in the fiscal year the cap is being calculated, the negative impact, based on the enacted fiscal note is subtracted from the cap.

#### 4. Any nonrecurring revenue.

The secondary spending limit equals 106.5 percent of Education Trust Fund Base Appropriations for the fiscal year ending September 30, 2024, which is then reduced by one-quarter of a percent in subsequent fiscal years until it reaches 105.75 percent for the fiscal year ending September 30, 2027, and each fiscal year thereafter.

The Finance Director and the Legislative Fiscal Officer must certify their computation of the fiscal year appropriation cap and the secondary spending limit at the same time as the certification of estimated revenues required by Section 260.2 of the Constitution of Alabama of 2022 (prior to the 3rd day of each Regular Session).

The Act further requires that revenues received in excess of EFT appropriations are transferred to the ETF Budget Stabilization Fund, the ETF Advancement and Technology Fund, and the Educational Opportunities Reserve Fund as follows:

#### **ETF Budget Stabilization Fund**

An amount up to 1% of the previous year's ETF appropriations shall be transferred to the ETF Budget Stabilization Fund annually until the Fund reaches 10% of the previous year's appropriations from the ETF. Any monetary interest that accrues to this Fund will be retained by the Fund. Funds in the Budget Stabilization Fund may be used only to prevent proration in the Education Trust Fund.

#### **ETF Advancement and Technology Fund**

50% of the excess revenues remaining after those transferred into the ETF Budget Stabilization Fund shall be transferred to the ETF Advancement and Technology Fund, not to exceed one billion dollars in any fiscal year. Any amount of the available balance in the fund may be appropriated by and through an independent supplemental appropriation act and used for the following nonrecurring expenses:

1. Repairs or deferred maintenance of public education facilities.
2. Classroom instructional support under the Foundation Program.
3. Insuring facilities.
4. Transportation for K-12 local boards of education.
5. School security measures.
6. The acquisition and/or purchase of education technology and equipment.
7. Capital outlay.

The appropriation of these funds shall be divided between public schools and institutions of higher education in accordance with the percentage split between these two sectors of education as certified by the Legislative Fiscal Officer at the end of the preceding fiscal year.

#### **Educational Opportunities Reserve Fund**

20% of the excess revenues remaining after those transferred into the ETF Budget Stabilization Fund shall be transferred to the Educational Opportunities Reserve Fund. Amounts in the Educational Opportunities Reserve Fund may be withdrawn by and through an independent supplemental appropriation act to provide one-time funding for the following purposes only:

1. To offset a reduction in revenues to the Education Trust Fund that could negatively impact funding for budgeted obligations from the Education Trust Fund for the current fiscal year as certified by the Director of Finance and the Legislative Fiscal Officer.
2. To provide funding for unanticipated obligations, and to sustain required programmatic increases for existing obligations paid from the Education Trust Fund in the event of a change in economic conditions.
3. To provide funding to maintain prior year appropriation levels, if the computation of the fiscal year appropriation cap or secondary spending limit is less than Education Trust Fund base appropriations for the previous fiscal year, not to exceed the difference between the two figures.
4. For start-up or transitional support for initiatives that provide access to enhanced educational opportunities to all public K-12 or higher education students in the state, or both.

Amounts in the Educational Opportunities Reserve Fund shall not be appropriated for any of the following purposes: repairs or deferred maintenance for facilities, capital outlay, pay raises or bonuses for educational personnel or retirees, or to provide additional support for ongoing expenditures other than as specified above. Funds may be appropriated to maintain Foundation Program state funding in extraordinary situations.

# Estimated Cost of a Teacher Unit

Salary Matrix for FY 2024				
Experience	Degree Level			
	B.S. or Non-Degree	M.S.	6 Year	Doctorate
<3yrs	44,226	50,857	54,839	58,818
<6yrs	48,643	55,939	60,317	64,702
<9yrs	50,776	58,390	62,977	67,530
9	52,309	60,154	64,879	69,570
10	52,831	60,755	65,527	70,265
11	53,360	61,363	66,182	70,967
12	53,894	61,977	66,844	71,677
13	54,433	62,596	67,513	72,394
14	54,977	63,222	68,187	73,118
15	55,527	63,855	68,870	73,850
16	56,082	64,493	69,558	74,588
17	56,643	65,138	70,254	75,334
18	57,209	65,789	70,957	76,086
19	57,781	66,447	71,667	76,847
20	58,359	67,111	72,383	77,616
21	58,943	67,783	73,107	78,393
22	59,532	68,461	73,837	79,176
23	60,127	69,145	74,576	79,967
24	60,729	69,837	75,322	80,767
25	61,336	70,535	76,075	81,575
26	61,949	71,240	76,836	82,391
27	62,569	71,952	77,604	83,215
28	63,195	72,672	78,380	84,047
29	63,827	73,399	79,164	84,888
30	64,464	74,133	79,955	85,737
31	65,109	74,874	80,755	86,593
32	65,761	75,623	81,563	87,459
33	66,418	76,379	82,379	88,335
34	67,082	77,143	83,202	89,218
35	67,753	77,914	84,034	90,109

<b>Average Salary (FY 2024)</b>	\$60,642
<b>Fringe Benefits</b>	
FICA and Medicare @ 7.65%	\$4,639
Retirement @ 12.59%	\$7,635
Health Insurance @ \$800 per month	\$9,600
Unemployment Compensation @ 0.125%	\$76
Leave days (7) @ \$120 per day	\$840
<b>Classroom Instructional Support</b>	
Student Materials <sup>1</sup>	\$569
Technology	\$500
Professional Development	\$100
Library Enhancement	\$158
<b>Other Current Expenses</b>	\$23,068
<b>Total</b>	<b>\$107,847</b>

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<sup>1</sup> For the 2023-2024 school year, the uniform amount used in determining the Foundation Program allowance for classroom materials and supplies was \$1,000 per teaching unit, a total appropriation of \$47.49 million. However, that amount was split, with half appropriated in the FY 2023 ETF Supplemental Appropriation Act (ACT 2023-378), and the remainder in the FY 2024 ETF Budget Act (ACT 2023-379). The FY 2023 Supplemental appropriated \$20,460,901, or \$430.85/teaching unit, and the FY 2024 EFT Budget appropriated \$27,029,015, or \$569.15/teaching unit.

## Cost of Living Adjustments/Bonuses

Fiscal Year	State Employees	Teachers
2007	5.0%	5.0%
2008	3.5%	7.0%
2009	3.5%	-
2014	-	2.0% <sup>1</sup>
2015	\$400 <sup>2</sup>	-
2017	-	2.0 - 4.0% <sup>3</sup>
2019	3.0%	2.5%
2020	2.0%	4.0%
2022	2.0%	2.0%
2023	4.0%	4.0%
2024	2.0%	2.0%

Retirees		
Fiscal Year	State Employees	Teachers
2007	7.0%; minimum of \$25/month	7.0%; minimum of \$25/month
2008	One-time bonus equal to \$1/month for each year of service.	One-time bonus equal to \$2/month for each year of service.
2009	One-time bonus equal to \$1/month for each year of service.	-
2015	One-time bonus equal to \$2/month for each year of service or \$300, whichever is greater.	-
2018	One-time bonus equal to \$1/month for each year of service.	One-time bonus equal to \$1/month for each year of service.
2022	One-time bonus equal to \$2/month for each year of service.	One-time bonus equal to \$2/month for each year of service.

<sup>1</sup> K-12 Teachers and Support Personnel only.

<sup>2</sup> One-time lump-sum bonus.

<sup>3</sup> Percentage dependent on salary and/or position.

# Retirement System Contribution Rates

## Employer Rates

Fiscal Year	TRS	ERS		JRF	
		State Employees	State Police	Judges	DA's <sup>1</sup>
2013	10.08	10.12	31.61	32.06	-
2014 Tier I	11.71	12.02	35.81	35.24 (all judges)	-
2014 Tier II	11.08	11.96	29.52		
2015 Tier I	11.71	13.45	38.37	35.24 (all judges)	-
2015 Tier II	11.05	13.31	32.45		
2016 Tier I	11.94	14.57	42.61	40.98	-
2016 Tier II	10.84	14.09	38.98		
2017 Tier I	12.01	13.89	57.25	40.65	-
2017 Tier II	10.82	13.25	53.55		
2018 Tier I	12.24	13.94	62.48	40.09	-
2018 Tier II	11.01	13.29	57.33		
2019 Tier I	12.41	14.51	50.08	41.40	-
2019 Tier II	11.35	14.14	43.43	34.32	-
2020 Tier I	12.43	15.24	52.29	40.40	-
2020 Tier II	11.34	14.87	45.56	35.05	19.77
2021 Tier I	12.36	14.64	51.75	40.80	-
2021 Tier II	11.22	14.24	42.89	35.61	19.77
2022 Tier I	12.43	14.83	52.22	42.10	-
2022 Tier II	11.32	14.44	42.86	37.47	19.77
2023 Tier I	12.59	14.82	51.67	42.10	-
2023 Tier II	11.44	14.44	42.86	37.34	19.77
2024 Tier I	12.59	16.00	53.38	42.47	-
2024 Tier II	11.57	15.76	44.84	37.72	19.77

<sup>1</sup> Pursuant to Act 2015-498, the District Attorneys' Plan was established under the Judicial Retirement Fund, effective November 8, 2016. Prior to the establishment of the District Attorneys' Plan, district attorneys participated in the Supernumerary Program.



### Employee Rates

Employee	Rate	Notes
Teachers and State Employees (except below)	Tier I: 7.5%	Effective October 1, 2021, the TRS Tier II member contribution rate increased by 0.20% per Act 2021-537.
	Tier II: 6% & 6.2%	
State Police	10%	-
Judges	8.5%	-
Certified Law Enforcement, Correctional Officers, and Firemen	Tier I: 8.5%	Effective October 1, 2021, the TRS Tier II member contribution rate increased by 0.20% per Act 2021-537.
	Tier II: 7% & 7.2%	

### Membership (as of September 30, 2023):

System	Active Members	Retirees
TRS	135,183	105,549
ERS	27,380 <sup>1</sup>	26,106 <sup>2</sup>
JRF	372	459

<sup>1</sup> Includes state police; excludes local employees.

<sup>2</sup> Includes state police retirees; excludes local retirees.

# Retirement Systems Contributions & Investment Income

Fiscal Year	Employer Contributions <sup>1</sup>	Employee Contributions <sup>1</sup>	Net Investment Income	Total Receipts
<b>Teachers' Retirement System</b>				
2013	605,465,496	477,586,262	2,738,418,379	3,821,470,137
2014	716,752,665	480,848,671	2,478,883,401	3,676,484,737
2015	714,884,634	477,917,619	267,873,704	1,460,675,957
2016	728,922,645	475,980,267	2,207,134,067	3,412,036,979
2017	758,780,173	489,637,845	2,644,790,659	3,893,208,677
2018	803,146,324	493,466,175	2,273,405,962	3,570,018,461
2019	843,551,360	522,908,600	623,632,167	1,990,092,127
2020	836,847,225	515,002,973	1,384,075,056	2,735,925,254
2021	848,153,799	525,755,326	5,739,030,795	7,112,939,920
2022	963,163,487	563,132,459	(3,865,353,726)	(2,339,057,780)
<b>Employees' Retirement System</b>				
2013	326,942,534	223,646,119	1,299,010,022	1,849,598,675
2014	379,162,867	226,014,854	1,189,295,514	1,794,473,235
2015	398,769,193	229,253,696	129,260,244	757,283,133
2016	421,734,314	238,017,020	1,055,914,678	1,715,666,012
2017	413,007,212	233,901,390	1,405,468,699	2,052,377,301
2018	412,834,311	241,741,068	1,101,807,742	1,756,383,121
2019	453,338,846	254,439,719	324,246,335	1,032,024,900
2020	504,692,875	270,946,792	727,457,310	1,503,096,977
2021	501,003,098	286,395,890	2,864,950,149	3,362,349,137
2022	545,974,851	310,158,803	(1,941,916,726)	(1,085,618,075)
<b>Judicial Retirement Fund</b>				
2013	13,363,322	3,918,762	32,245,891	49,527,975
2014	15,249,507	3,764,158	31,342,778	50,356,443
2015	14,666,649	3,683,420	(855,904)	17,494,165
2016	16,984,598	3,723,276	28,321,581	49,029,455
2017	16,825,675	3,972,336	32,685,097	53,483,108
2018	16,611,990	3,867,366	27,622,721	48,102,077
2019	17,449,495	4,101,223	11,014,357	32,565,075
2020	17,483,427	4,183,789	23,155,453	44,822,669
2021	17,634,199	4,271,766	63,715,212	85,621,177
2022	19,925,425	4,691,655	(51,779,447)	(27,162,367)

<sup>1</sup> See pages 10-11 for contribution rates.

# State Employees' Health Insurance Plan (SEHIP)

Fiscal Year	Employer Contribution		Active Employee Contribution				
	Active Employee Per Month	Annual Total	Individual Coverage <sup>1</sup>	Dependent Coverage <sup>1</sup>	Spousal Surcharge <sup>2</sup>	Wellness Premium	Tobacco User Premium
2015	825.00	318,102,076	15.00	205.00	50.00	25.00	50.00
2016	825.00	317,209,135	30.00	220.00	50.00	25.00	60.00
2017	850.00	320,659,045	30.00	220.00	50.00	25.00	60.00
2018	930.00	350,803,551	30.00	220.00	50.00	25.00	60.00
2019	930.00	354,647,880	30.00	220.00	50.00	25.00	60.00
2020	930.00	360,061,856	30.00	220.00	50.00	25.00	60.00
2021	930.00	358,749,763	30.00	220.00	50.00	25.00	60.00
2022	930.00	346,827,196	30.00	220.00	50.00	25.00	60.00
2023	930.00	355,119,384	30.00	220.00	50.00	50.00	60.00
2024 <sup>3</sup>	977.00	424,199,160	30.00	220.00	25.00 or 50.00	50.00	65.00

Type of Contract	Premium Rate
Individual	\$30
Family without Spouse	\$220
Family with Spouse	\$295-\$320
Individual plus spouse plus other dependents	\$307

<sup>1</sup> Assumes the employee (and spouse for Dependent Coverage) qualifies for the monthly wellness discount and the non-tobacco usage discount.

<sup>2</sup> Spousal Surcharge is applied when a spouse is enrolled in SEHIP and the spouse is eligible for other health insurance through his or her employer. Amount of surcharge dependent upon the premium amount of other health insurance.

<sup>3</sup> FY 2024 employee contribution total amount is the budgeted amount.

# Public Education Employees' Health Insurance Plan (PEEHIP)

Fiscal Year	Employer Contribution		Active Employee Contribution				
	Active Employee Per Month	Annual Total	Individual Coverage	Dependent Coverage	Spousal Surcharge	Wellness Premium	Tobacco User Premium
2015	780.00	917,610,890	15.00	177.00	-	-	28.00
2016	780.00	920,206,786	15.00	177.00	25.00	50.00	50.00
2017	800.00	945,333,828	30.00	177.00	100.00	50.00	50.00
2018	800.00	947,135,332	30.00	177.00	100.00	50.00	50.00
2019	800.00	945,792,186	30.00	277.00	-	50.00	50.00
2020	800.00	956,229,863	30.00	277.00	-	50.00	50.00
2021	800.00	949,651,334	30.00	277.00	-	50.00	50.00
2022	800.00	975,211,793	30.00	277.00	-	50.00	50.00
2023	800.00	987,357,347	30.00	277.00	-	50.00	50.00
2024 <sup>1</sup>	800.00	996,000,000	30.00	277.00	-	50.00	50.00

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

<sup>1</sup> FY 2024 employer contribution total amount shown is the budgeted amount.

## Retiree Health Care Trust Funds

In response to a requirement by the Governmental Accounting Standard Board (GASB) that liabilities for retiree benefits be recognized on a current basis, Act 2007-16 authorized the Public Education Employees' Health Insurance Board (PEEHIB) and State Employees' Insurance Board (SEIB), respectively, to create irrevocable trusts for the purpose of holding, investing, and distributing assets to be used for certain retiree benefits. The net assets held in these trusts, as of September 30, 2022, were:

**Alabama Retired Education Employees' Health Care Trust:**

\$1,633,721,000

**Alabama Retired State Employees' Health Care Trust:**

\$211,805,494

Section 138.04 of the Constitution of Alabama of 2022 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

Section 49.01 of the Constitution of Alabama of 2022 ties the annual compensation for each member of the Legislature and the President of the Senate to the state's median annual household income. The State Personnel Board adopts the one-year Median Household Income as reported by the American Community Survey (ACS) in September of each year as the basis for determining this amount.

Legislative annual compensation was set at \$59,674 by the State Personnel Board for 2024.

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 <sup>1</sup>	Special Session <sup>2</sup>
Travel allowance (\$100 per day)	\$630,000	\$168,000
Actual mileage (\$0.67 per mile) <sup>3</sup>	\$351,800	\$93,800
Temporary employees	\$381,900	\$77,775
Additional supplies	\$12,000	\$3,800
Delivery of journals	\$1,600	\$1,600
<b>Totals</b>	<b>\$1,377,300</b>	<b>\$344,975</b>

<sup>1</sup> Regular Session assumes a four-month session (15 weeks) and one-month administrative wrap-up.

<sup>2</sup> Special Session assumes the maximum special session length of 12 legislative days (4 weeks) and half-month administrative wrap-up.

<sup>3</sup> Reflects mileage rates as of January 1, 2024.

# Community Services Grant Program

Fiscal Year	ETF	SGF
2015	\$2,000,000	-
2016	\$3,000,000	-
2017	\$6,000,000	-
2018	\$6,500,000	-
2019	\$8,000,000	-
2020 <sup>1</sup>	\$14,031,798	-
2021	\$9,031,798	-
2022	\$10,031,798	-
2023 <sup>2</sup>	\$34,513,794	-
2024	\$11,504,798	-

<sup>1</sup> FY 2020 includes \$5 million appropriated to the Higher Education Equalization Program.

<sup>2</sup> FY 2023 includes additional appropriation of \$23,009,596 from the ETF Supplemental appropriation (Act 2023-378).

# Education Trust Fund Receipts and Expenditures

Fiscal Year	Actual Receipts <sup>1</sup>	Change	Actual Expenditures <sup>2</sup>	Change
2009	\$5,679,120,475	-11.47%	\$5,679,120,475	-15.17%
2010	\$5,217,470,126	-8.13%	\$5,205,697,025	-8.34%
2011	\$5,337,663,842	2.30%	\$5,340,833,054	2.60%
2012	\$5,704,207,619	6.87%	\$5,692,866,517	6.59%
2013	\$5,683,296,432	-0.37%	\$5,442,852,452	-4.39%
2014	\$5,802,736,485	2.10%	\$5,806,727,180	6.69%
2015	\$6,048,341,073	4.23%	\$5,915,299,204	1.87%
2016	\$6,072,936,061	0.41%	\$5,959,521,088	0.75%
2017	\$6,327,327,218	4.19%	\$6,332,041,468	6.25%
2018	\$6,753,565,379	6.74%	\$6,423,919,332	1.45%
2019	\$7,215,276,203	6.84%	\$6,650,298,627	3.52%
2020 <sup>3</sup>	\$7,741,237,483	7.29%	\$7,160,333,397	7.67%
2021	\$8,643,813,063	11.66%	\$7,461,227,131	4.20%
2022	\$10,419,531,598	20.54%	\$9,003,348,446	20.67%
2023	\$10,430,960,185	0.11%	\$11,169,809,439	24.06%

<sup>1</sup> Does not reflect beginning balances.

<sup>2</sup> Before reversions.

<sup>3</sup> For FY2020, amount includes \$301,665,743 temporary transfer from the Budget Stabilization Fund, and \$15,000,000 transfer from the Advancement and Technology Fund.



## General Fund Receipts and Expenditures

Fiscal Year	Actual Receipts	Change	Actual Expenditures <sup>1</sup>	Change
2009	\$1,602,571,656	-11.67%	\$1,716,127,716	-6.45%
2010	\$1,428,088,535	-10.89%	\$1,473,417,645	-14.14%
2011	\$1,517,092,423	6.23%	\$1,535,186,080	4.19%
2012	\$1,683,865,195	11.0%	\$1,725,266,166	12.38%
2013	\$1,725,226,280	2.46%	\$1,761,827,380	2.12%
2014	\$1,754,572,838	1.70%	\$1,788,690,083	1.53%
2015	\$1,851,312,710	5.51%	\$1,889,400,823	5.63%
2016	\$1,845,326,835	-0.32%	\$1,910,568,880	1.12%
2017	\$1,919,833,772	4.04%	\$1,903,015,942	-0.40%
2018	\$1,996,117,505	3.97%	\$1,966,934,002	3.36%
2019	\$2,151,954,704	7.81%	\$2,122,951,856	7.93%
2020	\$2,299,176,801	6.84%	\$2,329,397,811	9.72%
2021	\$2,562,158,281	11.44%	\$2,639,948,834	13.33%
2022	\$2,777,752,621	8.41%	\$2,915,928,241	10.45%
2023	\$3,239,589,643	16.63%	\$3,261,496,529	11.85%

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<sup>1</sup> Before reversions.

# Tobacco Settlement

On November 23, 1998, 46 states, the District of Columbia, America Samoa, the Northern Marianas, Guam, the Virgin Islands and Puerto Rico reached a settlement with Phillip Morris, R. J. Reynolds Tobacco Company, Brown and Williamson Tobacco and Lorillard Tobacco Company. The settlement calls for the companies to pay the states, the District of Columbia, and territories more than \$206 billion over 25 years of which Alabama is projected to receive \$3.04 billion. As of October 1, 2023, Alabama has received approximately \$2,555,794,535. Annual receipts are as follows:

<b>Fiscal Year</b>	<b>Receipts</b>
2003	\$118,558,077
2004	\$102,609,959
2005	\$101,871,492
2006	\$94,553,640
2007	\$98,969,040
2008	\$106,148,659
2009	\$116,588,383
2010	\$97,245,835
2011	\$92,001,277
2012	\$93,817,817
2013	\$141,254,902
2014	\$92,980,559
2015	\$92,056,135
2016	\$91,152,731
2017	\$93,738,132
2018	\$111,246,705
2019	\$107,917,392
2020	\$103,382,422
2021	\$115,883,200
2022	\$118,898,112
2023	\$108,533,406

Alabama had a beginning balance of \$31,912,822 for FY 2024 and projected receipts of \$100,591,125 for a total of \$132,503,947. The Legislature appropriated \$89,609,109 in tobacco revenue to be expended in FY 2024. In addition, approximately \$12,300,000 that is statutorily allocated to the Department of Education will be transferred to the State General Fund for a total of \$101,909,109 in tobacco revenue. Appropriations for FY 2024 are as follows:

<b>Agency</b>	<b>Appropriation</b>
<b>Children First Trust Fund (CFTF)</b>	
Alcoholic Beverage Control Board	426,500
Department of Child Abuse and Neglect Prevention	2,415,288
Department of Forensic Sciences	494,309
Department of Human Resources	9,871,073
Juvenile Probation Services Fund	4,646,647
Medicaid Agency	1,643,289
Department of Mental Health	2,142,457
Multiple Needs Children's Fund	4,358,550
Department of Public Health	4,745,654
Department of Rehabilitation Services	246,763
Department of Youth Services	8,107,318
<b>Total CFTF Appropriation</b>	<b>\$39,097,848</b>
<b>Other Tobacco Revenue</b>	
Department of Early Childhood Education	500,000
21st Century Debt Service	16,000,000
Senior Services Trust Fund	1,536,309
Alabama Medicaid Agency	30,482,005
Department of Senior Services - Medicaid Waiver	1,992,947
<b>Total Other Tobacco Appropriation</b>	<b>\$50,511,261</b>
State General Fund Transfer	\$12,300,000
<b>Total Tobacco Revenue Appropriation</b>	<b>\$101,909,109</b>

# Agriculture and Industries, Department of

<b>FY 2024 Appropriation</b>	<b>Total</b>	<b>% Of Total</b>
<b>State Funds</b>		
General Fund	18,072,233	22.28
General Fund – Reversion Reappropriated <sup>1</sup>	89,830	0.11
General Fund – COLA Increase <sup>2</sup>	142,514	0.18
General Fund – SEIB Increase <sup>3</sup>	60,912	0.08
Agriculture Funds	52,803,456	65.09
<b>Total State Funds</b>	<b>71,168,945</b>	<b>87.72</b>
<b>Federal and Local</b>	<b>9,960,670</b>	<b>12.28</b>
<b>Total Appropriation</b>	<b>81,129,615</b>	<b>100.00</b>

**Mission:** The goal of the Department of Agriculture and Industries is to serve the farmers and consumers of this state to the best of our ability. Farmers work hard every day to provide our nation with the safest, most abundant, and affordable food supply in the world.

**Vision:** To provide timely, fair, and expert regulatory control over product, business entities, movement, and application of goods and services for which applicable state and federal law exists and strive to protect and provide service to Alabama consumers. Department personnel will actively work to initiate and support economic development activities and promote domestic and international consumption of Alabama products. It is the Department's goal to be recognized for its employee's integrity and professional performance.

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<sup>1</sup> As of October 31, 2023.

<sup>2</sup> Pursuant to Section 4, Act 2023-382.

<sup>3</sup> Pursuant to Section 21, Act 2023-382.

# Alcoholic Beverage Control Board

## Distribution of Taxes and Profits in FY 2022

State General Fund	130,576,859
Mental Health	63,417,766
Human Resources	84,466,007
Education Trust Fund	22,855,258
Local Governments	14,821,075
Department of Revenue	21,407,535
Alabama Law Enforcement Agency	16,895,692

**Total<sup>1</sup>** 354,440,192

**Mission:** To provide a method of controlling and distributing alcoholic beverages, issuing licenses, promoting temperance, enforcing the laws of Alabama, and collecting tax dollars for distribution to the General Fund, state agencies, counties, and cities.

**Vision:** To provide an efficient, controlled, and reliable system for the purchase, distribution, and sale of alcoholic beverages. To maintain control of alcoholic beverages and tobacco and sales to minors.

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

Cost of bottle – plus delivery	\$10.00
35% mark-up	\$3.50
56% state liquor tax	\$7.56
6% sales tax (4% state, 2% local)	\$1.27
<b>Total Retail Price</b>	<b>\$22.33</b>

Appropriation to ABC Board for operating expenses for FY 2024: \$134,206,289.

<sup>1</sup> Excludes sales taxes collected on ABC sales.

# Archives and History, Department of

<b>FY 2024 Appropriation</b>	<b>Total</b>	<b>% Of Total</b>
<b>State Funds</b>		
General Fund	2,062,750	10.97
General Fund – Inflationary Increase <sup>1</sup>	204,115	1.10
Education Trust Fund	7,703,423	40.98
Education Trust Fund – Reversion Reappropriated <sup>2</sup>	8,164,065	43.43
Other State Funds	563,927	3.00
<b>Total State Funds</b>	<b>18,494,165</b>	<b>99.47</b>
<b>Federal and Local</b>	<b>100,000</b>	<b>0.53</b>
<b>Total Appropriation</b>	<b>18,594,165</b>	<b>100.00</b>

**Mission:** To ensure the preservation of Alabama's historical records and artifacts and to promote a better understanding of Alabama history.

**Vision:** To be recognized by the people of Alabama for excellence in preserving the state's historical records and artifacts and in providing educational programs and information about Alabama history.

**Visitor Data:** The Museum of Archives and History reported 27,574 visitors and 409 school tours with approximately 11,981 students for FY 2023.

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<sup>1</sup> Pursuant to Section 5, Act 2023-382.

<sup>2</sup> As of October 31, 2023.

# Attorney General, Office of the

<b>FY 2024 Appropriation</b>	<b>Total</b>	<b>% Of Total</b>
<b>State Funds</b>		
General Fund	13,235,837	44.13
General Fund – COLA Increase <sup>1</sup>	208,227	0.69
General Fund – SEIB Increase <sup>2</sup>	50,760	0.17
Attorney General Litigation Support Fund	12,870,478	42.91
<b>Total State Funds</b>	<b>26,365,302</b>	<b>87.91</b>
<b>Federal</b>	<b>1,250,000</b>	<b>4.17</b>
<b>Miscellaneous</b>	<b>2,376,727</b>	<b>7.92</b>
<b>Total Appropriation</b>	<b>29,992,029</b>	<b>100.00</b>

**Mission:** To provide exemplary legal representation and counsel of the highest quality to the State of Alabama.

**Vision:** To be accessible and responsive to our clients.

**Salary and Term of Office Data:** Pursuant to Section 36-15-3, Code of Alabama 1975, the salary of the Attorney General shall be equal to the salary of the Chief Justice of the Supreme Court, upon the next term of office. The Attorney General's salary may only increase after the completion of the term for which he or she was appointed or elected, and after completion of any subsequent term elected.

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<sup>1</sup> Pursuant to Section 4, Act 2023-382.

<sup>2</sup> Pursuant to Section 21, Act 2023-382.

# Commerce, Department of

<b>FY 2024 Appropriation</b>	<b>Total</b>	<b>% Of Total</b>
<b>State Funds</b>		
General Fund	8,484,486	5.90
General Fund – Reversion Reappropriated <sup>1</sup>	1,891,347	1.32
General Fund – COLA Increase <sup>2</sup>	74,616	0.05
General Fund – Inflationary Increase <sup>3</sup>	272,701	0.19
General Fund – SEIB Increase <sup>4</sup>	20,304	0.01
Education Trust Fund	83,582,290	58.13
Departmental Receipts	350,000	0.24
<b>Total State Funds</b>	<b>94,675,744</b>	<b>65.85</b>
<b>Federal and Local</b>	<b>49,098,084</b>	<b>34.15</b>
<b>Total Appropriation</b>	<b>143,773,828</b>	<b>100.00</b>

**Mission:** To coordinate economic development resources leading to quality job creation and retention throughout Alabama.

**Vision:** We envision a comprehensive economic development effort where state and local partners work cooperatively to create quality job opportunities for Alabama citizens.

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<sup>1</sup> As of October 31, 2023.

<sup>2</sup> Pursuant to Section 4, Act 2023-382.

<sup>3</sup> Pursuant to Section 5, Act 2023-382.

<sup>4</sup> Pursuant to Section 21, Act 2023-382.



# Conservation and Natural Resources, Department of

<b>FY 2024 Appropriation</b>	<b>Total</b>	<b>% Of Total</b>
<b>State Funds</b>		
Conservation Funds	193,359,659	46.75
General Fund	6,000,000	1.45
<b>Total State Funds</b>	199,359,659	48.20
<b>Federal and Local</b>	214,212,760	51.80
<b>Total Appropriation</b>	413,572,419	100.00

**Mission:** To promote the statewide stewardship and enjoyment of Alabama's natural resources and state parks and ensure that current and future generations will be able to enjoy these resources.

**Vision:** To promote and provide for the responsible use of Alabama's natural resources ensuring recreational opportunities, jobs, and economic growth for our state.

**Resource Management:** 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 aquatic biodiversity center, 166 public boat ramps, 35 wildlife management areas, 10 special opportunity areas, 13 shooting ranges, 20 community archery parks, a saltwater mariculture center, 2 canoe trails covering 196.5 water miles, and 645,000 acres of trust lands managed for the benefit of several state agencies. Other departmental functions include maintenance of a State Land Resource Information Center, the administration of the Forever Wild Land Trust program, and coordination of all Deepwater Horizon Oil Spill related activities.

# Corrections, Department of

FY 2024 Appropriation	Total	% Of Total
<b>State Funds</b>		
General Fund	661,732,404	77.98
General Fund – Reversion Reappropriated <sup>1</sup>	37,488,022	4.42
General Fund – COLA Increase <sup>2</sup>	4,251,739	0.50
General Fund – Inflationary Increase <sup>3</sup>	28,632,924	3.37
General Fund – SEIB Increase <sup>4</sup>	1,565,100	0.18
Agricultural Fund	6,687,000	0.79
Corrections Industries – Other Fund	35,139,660	4.14
Drug Demand Reduction Fund	8,500,000	1.00
<b>Total State Funds</b>	<b>783,996,849</b>	<b>92.39</b>
<b>DOC Misc. and Federal Funds</b>	<b>64,619,692</b>	<b>7.61</b>
<b>Total Appropriation</b>	<b>848,616,541</b>	<b>100.00</b>

**Mission:** The mission of the Alabama Department of Corrections (ADOC) is to confine, manage, and provide rehabilitative programs for convicted felons in a safe, secure, and humane environment, utilizing professionals who are committed to public safety and to the positive re-entry of offenders into society.

**Vision:** The ADOC is an adequately funded, professionally staffed, innovative agency that administers rehabilitative programs for convicted felons in a safe, secure, and humane environment, while achieving the mission of the Department.

### Inmate Population Demographics (as of August 2023)

	Male	% of Demographic	Female	% of Demographic
White	10,527	39.1%	1,716	6.5%
Black	13,699	50.8%	677	2.5%
Other	275	1.0%	7	0.0%

<sup>1</sup> As of October 31, 2023.

<sup>2</sup> Pursuant to Section 4, Act 2023-382.

<sup>3</sup> Pursuant to Section 5, Act 2023-382.

<sup>4</sup> Pursuant to Section 21, Act 2023-382.

**Occupancy Information (as of August 2023)**

Total prison population (includes institutions, work release, work centers, supervised intensive restitution, and state prisoners in county jails and other locations)	26,946
Close security	
Design Capacity	5,637
Month-End Population	8,231
Medium security	
Design Capacity	4,690
Month-End Population	8,861
Work release (minimum security)	
Design Capacity	1,132
Month-End Population	1,408
Work centers (minimum security)	
Design Capacity	656
Month-End Population	1,830
Average time served by inmates separated in FY 2021	41 months
% of inmate population with previous AL incarceration	48.5%
FY 2022 average annual maintenance cost per inmate	\$29,182
Death row inmates	166
Inmate population sentenced under the Habitual Offender Act	5,844 (21.7%)
Inmate population sentenced to life without parole	1,487 (5.5%)
Habitual offenders – life without parole	460 (7.9% of habitual offenders)

# Deaf and Blind, Institute for

<b>FY 2024 Appropriation</b>	<b>Total</b>	<b>% Of Total</b>
<b>State Funds</b>		
Education Trust Fund		
Adult Programs	16,654,198	13.93
Children and Youth	45,449,500	38.02
Industries for the Blind	11,818,974	9.89
<b>Total State Funds</b>	<b>73,922,672</b>	<b>61.85</b>
<b>Federal and Local</b>	<b>45,606,213</b>	<b>38.15</b>
<b>Total Appropriation</b>	<b>119,528,885</b>	<b>100.00</b>

**Mission:** To provide comprehensive education and service programs of superior quality for children and adults who are deaf, blind, deaf-blind or with multiple disabilities, and their families.

**Vision:** To be the nationally recognized leader of diverse residential and community-based education, rehabilitation and employment programs for individuals who are deaf and/or blind.

# District Attorneys

FY 2024 Appropriation	Total	% Of Total
<b>State Funds</b>		
General Fund	44,543,046	98.29
General Fund – Reversion Reappropriated <sup>1</sup>	26,567	0.06
General Fund – COLA Increase <sup>2</sup>	524,334	1.16
General Fund – Inflationary Increase <sup>3</sup>	58,153	0.13
General Fund – SEIB Increase <sup>4</sup>	165,816	0.37
<b>Total State Funds</b>	<b>45,317,916</b>	<b>100.00</b>
<b>Federal and Local</b>	-	0.00
<b>Total Appropriation<sup>5</sup></b>	<b>45,317,916</b>	<b>100.00</b>

**Mission:** To provide services to the people of Alabama according to Section 12-17-184, Code of Alabama 1975.

**Vision:** District Attorneys are the representative not of an ordinary party to a controversy, but of a sovereignty whose obligation to govern impartially is as compelling as their obligation to govern at all; and whose interest, therefore, in a criminal prosecution is not that they shall win a case, but that justice shall be done.

District Attorneys are elected for six-year terms in each of the 41 judicial circuits (and the Bessemer Division of the 10<sup>th</sup> Circuit). There are 42 district attorneys and 53 supernumerary district attorneys.

Pursuant to Section 12-17-182, Code of Alabama 1975, district attorneys serving on October 1, 2021, until the end of service, shall be paid \$1,000 less than the highest paid circuit judge of the state and may only increase after the completion of the term for which he or she was elected or appointed, and after completion of any subsequent term.

Salaries for district attorneys newly elected or appointed after October 1, 2021, shall receive an initial salary of \$140,000 and shall be increased by 7.5% for the term commencing after the completion of the first term as district attorney. The salary shall be increased by 7.5% for the term commencing after the completion of the second term and the third term as district attorney. Supernumerary district attorneys are paid a state salary of \$140,639 (\$500 less than 75% of the state salary of a circuit judge with maximum state compensation).

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<sup>1</sup> As of October 31, 2023.

<sup>2</sup> Pursuant to Section 4, Act 2023-382.

<sup>3</sup> Pursuant to Section 5, Act 2023-382.

<sup>4</sup> Pursuant to Section 21, Act 2023-382.

<sup>5</sup> District Attorneys also receive county general fund money and other funds that are not included in the General Fund Appropriations Act.

# Early Childhood Education, Department of

<b>FY 2024 Appropriation</b>	<b>Total</b>	<b>% Of Total</b>
<b>State Funds</b>		
Education Trust Fund	194,570,293	80.33
Education Trust Fund – Reversion Reappropriated <sup>1</sup>	26,732,677	11.04
Children’s Policy Council Fund	500,000	0.21
<b>Total State Funds</b>	<b>221,802,970</b>	<b>91.57</b>
<b>Federal and Local</b>	<b>20,414,288</b>	<b>8.43</b>
<b>Total Appropriation</b>	<b>242,217,258</b>	<b>100.00</b>

**Mission:** The mission of the Department of Early Childhood Education is to innovate, support, and deliver cohesive, equitable systems of high-quality care and education so that Alabama children and families thrive and learn.

**Vision:** Every young child in Alabama will have a strong early learning foundation for healthy growth and development.

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<sup>1</sup> As of October 31, 2023.

# Economic and Community Affairs, Department of (ADECA)

FY 2024 Appropriation	Total	% Of Total
<b>State Funds</b>		
General Fund	43,831,197	8.30
General Fund – Reversion Reappropriated <sup>1</sup>	34,144,863	6.47
General Fund – COLA Increase <sup>2</sup>	25,607	0.00
General Fund – Inflationary Increase <sup>3</sup>	1,965,577	0.37
General Fund – SEIB Increase <sup>4</sup>	9,024	0.00
Education Trust Fund – Reversion Reappropriated <sup>1</sup>	637,003	0.12
Education Trust Fund Transfer – Alabama Innovation Act	5,000,000	0.95
Education Trust Fund Transfer – Electric Vehicle Technology Education Program	2,000,000	0.38
<b>Total State Funds</b>	<b>87,613,271</b>	<b>16.59</b>
<b>Federal and Local</b>		
Juvenile Accountability Incentive Block Fund	6,000,000	1.14
Other Federal and Local Funds	408,167,740	77.30
<b>Total Federal and Local</b>	<b>414,167,740</b>	<b>78.43</b>
<b>Other<sup>5</sup></b>	<b>26,260,838</b>	<b>4.97</b>
<b>Total Appropriation</b>	<b>528,041,849</b>	<b>100.00</b>

**Mission:** To strengthen the capacity of communities to develop economically, improving the quality of life of Alabama citizens, and Building Better Alabama Communities pursuant to Sections 41-23-1 through 41-23-102, Code of Alabama 1975.

**Vision:** ADECA strives to become an agency built on accountability and integrity with a focus on obtaining and providing resources needed to improve the lives of our citizens.

<sup>1</sup> As of October 31, 2023.

<sup>2</sup> Pursuant to Section 4, Act 2023-382.

<sup>3</sup> Pursuant to Section 5, Act 2023-382.

<sup>4</sup> Pursuant to Section 21, Act 2023-382.

<sup>5</sup> 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 program for administration, the Neighbors Helping Neighbors Fund, and the State Safety Coordinating Fund.

# Education, Department of

<b>FY 2024 Appropriation</b>	<b>Total</b>	<b>% Of Total</b>
<b>State Funds</b>		
Education Trust Fund	534,690,009	10.48
Education Trust Fund – Reversion Reappropriated <sup>1</sup>	190,407,919	3.73
Driver Education and Training Fund	5,145,634	0.10
Special Education Catastrophic Fund	5,000,000	0.10
<b>Total State Funds</b>	<b>735,243,562</b>	<b>14.41</b>
<b>Federal and Local</b>	<b>4,367,073,616</b>	<b>85.59</b>
<b>Total Appropriation</b>	<b>5,102,317,178</b>	<b>100.00</b>

**Mission:** To provide a state system of education which is committed to academic excellence, and which provides education of the highest quality to all Alabama students, preparing them for the 21st century.

**Vision:** Every child a graduate and every graduate prepared for College/Work/Adulthood in the 21st century.

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

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<sup>1</sup> As of October 31, 2023.



# Education – K-12 Foundation Program/Local Boards

FY 2024 Appropriation	Total	% Of Total
<b>State Funds</b>		
Education Trust Fund	5,045,133,628	82.82
Public School Fund (estimated)	215,532,864	3.54
Education Trust Fund Transfer – Math & Science Teacher Program	80,000,000	1.31
<b>Total State Funds</b>	5,340,666,492	87.67
<b>Federal and Local</b>	750,793,882	12.33
<b>Total Appropriation</b>	6,091,460,374	100.00

Program	Amount
Foundation Program – Education Trust Fund	4,488,432,022
Foundation Program – Local Funds	750,793,882
Current Units	2,000,000
Transportation Program	432,373,497
At-Risk Student Program	22,492,734
Board of Adjustment	750,800
Endowment Interest Program - Public School Fund, Estimated	532,864
Public School Fund, Estimated	215,000,000
School Nurses Program	65,571,473
Information Technology Coordinator	20,871,392
Career Tech Operations and Maintenance	8,000,000
Math and Science Teacher Program	80,000,000
Special Ed Teacher Stipend	4,641,710
<b>Total Appropriation</b>	<b>6,091,460,374</b>

**Foundation Program Components  
Fiscal Year 2024**

**Fringe Benefit Rates**

Teachers' Retirement System	
Tier I	12.59%
Tier II	11.44%
FICA (Social Security)	7.65%
PEEHIP	\$800 per month
Unemployment Compensation	0.125%
Annual Leave Day	\$120 per day

**Funding Divisors**

Grades K-3	14.25
Grades 4-6	20.06
Grades 7-8	19.70
Grades 9-12	17.95

**Other Current Expenses** \$23,068 per teacher unit

**Classroom Instructional Support Factors**

Student Materials	\$900.00 per teacher unit
Technology	\$500.00 per teacher unit
Professional Development	\$100.00 per teacher unit
Library Enhancement	\$157.72 per teacher unit
Textbooks	\$75.00 per pupil

**Local Support**

Mills of District Ad Valorem Tax equivalent required	10.00
Statewide value of one mill (per the FY 2023 Foundation Program)	\$71,495,884

**Total Number of Teacher and Instructional Support Units** **47,490.16**

**Other Statistics**

**SY 2023-24**

Number of local school boards	149
Fall enrollment	750,923
Number of certificated teachers (all sources of funds)	48,380
Pupil-teacher ratio	15.52
Total certificated personnel (all sources of funds)	58,280
Pupil-certificated staff ratio	12.88
Total support personnel	38,582

**Source:** State Department of Education 2023-2024 Quick Facts.

# Educational Television Commission

<b>FY 2024 Appropriation</b>	<b>Total</b>	<b>% Of Total</b>
<b>State Funds</b>		
Education Trust Fund	9,635,064	55.88
Education Trust Fund – Reversion Reappropriated <sup>1</sup>	5,273,581	30.58
General Fund – Reversion Reappropriated <sup>1</sup>	560,073	3.25
<b>Total State Funds</b>	<b>15,468,718</b>	<b>89.71</b>
<b>Federal and Local</b>	<b>1,774,000</b>	<b>10.29</b>
<b>Total Appropriation</b>	<b>17,242,718</b>	<b>100.00</b>

**Mission:** Alabama Public Television (APT) is a center of discovery for people of all ages. We motivate children to learn, empower students and teachers to succeed, and provide a lifelong path to knowledge.

**Vision:** APT, through our unique programs, services, and technologies, will empower people to discover their world, broaden their horizons, and become active participants in shaping the future.

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<sup>1</sup> As of October 31, 2023.

# Environmental Management, Department of

<b>FY 2024 Appropriation</b>	<b>Total</b>	<b>% Of Total</b>
<b>State Funds</b>		
General Fund	25,232,935	7.77
General Fund – COLA Increase <sup>1</sup>	11,959	0.00
General Fund – Inflationary Increase <sup>2</sup>	270,091	0.08
General Fund – SEIB Increase <sup>3</sup>	4,512	0.00
Other State Funds	109,686,965	33.77
<b>Total State Funds</b>	<b>135,206,462</b>	<b>41.62</b>
<b>Federal and Local</b>	<b>189,617,284</b>	<b>58.38</b>
<b>Total Appropriation</b>	<b>324,823,746</b>	<b>100.00</b>

**Mission:** Assure for all citizens of the State a safe, healthful, and productive environment.

**Vision:** To achieve the most meaningful results for a safe, healthful, and productive environment

The department oversees the Clean Water State Revolving Fund (SRF), providing low interest loans to publicly owned water or wastewater treatment works to help meet the goals of the Clean Water Act. The federal government, through the U.S. Environment Protection Agency, provides annual grant money which states are required to match at an 80:20 ratio in order to receive the full allotment of federal funds for the program. Since the inception of the Clean Water SRF in 1987 (loans first funded in 1989), 308 loans totaling \$1,581,032,553 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), 314 loans totaling over \$789,495,815 have been funded.

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<sup>1</sup> Pursuant to Section 4, Act 2023-382.

<sup>2</sup> Pursuant to Section 5, Act 2023-382.

<sup>3</sup> Pursuant to Section 21, Act 2023-382.

# Forestry Commission

FY 2024 Appropriation	Total	% Of Total
<b>State Funds</b>		
General Fund	14,967,086	43.43
General Fund – COLA Increase <sup>1</sup>	121,266	0.35
General Fund – Inflationary Increase <sup>2</sup>	439,785	1.28
General Fund – SEIB Increase <sup>3</sup>	48,707	0.14
Forestry Commission Fund	18,037,866	52.33
Emergency Forest Fire Fund	851,491	2.47
<b>Total State Funds</b>	<b>34,466,201</b>	<b>100.00</b>
<b>Federal and Local</b>	-	0.00
<b>Total Appropriation</b>	<b>34,466,201</b>	<b>100.00</b>

**Mission:** We will serve Alabama by protecting and sustaining our forest resources using professionally applied stewardship principles and education. We will ensure Alabama's forests contribute to abundant timber and wildlife, clean air and water, and a healthy economy.

**Vision:** Protect, sustain, and educate.

<b>Statewide Forest Management Accomplishments – FY 2023</b>		
<b>Program</b>	<b>Landowners Assisted</b>	<b>Impact</b>
Stand Management	1,802	138,096 acres
Firebreak Plowing	447	551 miles
Stewardship Forest Plans	214	43,856 acres
New Stewardship Forests Certified	249	66,571 acres

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<sup>1</sup> Pursuant to Section 4, Act 2023-382.

# Higher Education, Commission on

<b>FY 2024 Appropriation</b>	<b>Total</b>	<b>% Of Total</b>
<b>State Funds</b>		
Education Trust Fund		
Planning and Coordination Services Program	5,550,978	6.05
Student Financial Aid Program	25,579,137	27.87
Support of Other Educational Activities Program	7,399,820	8.06
Support of State Universities Program	6,491,283	7.07
Support of Other State Programs	14,753,120	16.07
Deferred Maintenance Program	5,000,000	5.45
Education Trust Fund – Reversion Reappropriated <sup>1</sup>	26,574,221	28.95
<b>Total State Funds</b>	<b>91,348,559</b>	<b>99.52</b>
<b>Federal and Local</b>	<b>436,239</b>	<b>0.48</b>
<b>Total Appropriation</b>	<b>91,784,798</b>	<b>100.00</b>

**Mission:** To analyze and evaluate on a continuing basis the present and future needs for instruction, research, and public service in postsecondary education in the state, including facilities, and assess the present and future capabilities.

**Vision:** To maximize the quality of life and economic earning potential of all citizens by providing access to highly diversified, affordable postsecondary educational opportunities.

**The Commission's activities are divided into six appropriation units as follows:**

## **Planning and Coordination Services Program**

FY 2024 Appropriation: \$5,550,978 (ETF); \$5,987,217 (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.

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<sup>1</sup> As of October 31, 2023.

## **Student Financial Aid Program**

FY 2024 Appropriation: \$25,579,137 (ETF)

1. Alabama National Guard Educational Assistance Program (\$5,472,952): provides tuition assistance to guardsmen to pursue undergraduate and, to a limited extent, graduate degrees. FY 2023: 1,135 awards, \$5,268 average award, total \$5,979,575.
2. Alabama Student Assistance Program (\$9,000,000): a state supported grant program designed to assist financially needy students. FY 2023: 10,921 awards, \$808 average award, total \$8,820,627.
3. Alabama Student Grant Program (\$9,000,000): provides assistance for residents enrolled in independent, non-profit Alabama Colleges and Universities. FY 2023: 8,984 awards, \$915 average award, total \$8,218,869.
4. Police Officers / Firefighters Survivor's Education Assistance Program (\$466,935): provides assistance for undergraduate study for dependents and spouses of police officers and firefighters killed, or totally disabled, in the line of duty. FY 2023: 23 awards, \$10,620 average award, total \$244,408.
5. Math and Science Teacher Education Scholarships (\$746,750): provides loan repayment for math and science teacher education students to reduce the shortage of math and science teachers. FY 2023: Loan Repayments - 52 awards, \$4,597 average award, total \$239,047.
6. Birmingham Promise Scholarship Program (\$892,500): provides assistance for graduates of Birmingham City Schools for tuition and mandatory fees at any two-year or four-year college in Alabama. FY 2023: 553 awards, \$2,654 average award, total \$1,467,893.

## **Support of Other Educational Activities Program**

FY 2024 Appropriation: \$7,399,820 (ETF)

1. Southern Regional Education Board (\$656,214): includes funding for Minority Doctoral Scholars Program, Academic Common Market, and various other scholarships.
2. Articulation and General Studies Committee (AGSC) / Statewide Transfer and Articulation Reporting System (STARS) (\$599,346): 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) (\$1,260,184): merit-based programs sponsored by the state and various other entities to enhance the science and engineering research, education, and technology capabilities of Alabama.
4. Network of Alabama Academic Libraries (NAAL) (\$384,070): coordinates the sharing of Library resources supporting graduate education and research.

## **Support of State Universities Program**

FY 2024 Appropriation: \$6,491,283 (ETF)

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

## **Support of Other State Programs**

FY 2024 Appropriation: \$14,753,120 (ETF)

1. Alabama Humanities Foundation: School and University Partnership for Education Renewal Program (SUPER) (\$300,000): provides graduate-level professional development to grades 3-12 teachers (public and private), school librarians and administrators.
2. Alabama Forestry Foundation Black Belt Initiative (\$532,000): 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 (\$2,823,376): supports local landowners within the 67 soil and water conservation districts.
4. Black Belt Adventures (\$475,000): 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 (\$335,000): stimulates the economy in Alabama's Black Belt Region through the promotion of regional art and fine crafts and provides the regional artisans a means to promote and sell their products.
6. Alabama Civil Air Patrol (\$100,000): supports educational meetings, conferences and professional development seminars, aerospace training and workshops, educational products and services for teachers and students, activities, and competitions for cadets at local, state, regional and national levels as well as other ancillary administrative costs.
7. National Computer Forensics Institute (\$550,000): provides highly specialized extended training courses to judges, prosecutors, and law enforcement personnel in order to increase their proficiency and general understanding in the use and application of computer crimes and digital evidence.
8. Adaptive and Disability Sports Education (\$60,000): serves youth and young adults with disabilities in the River Region who have the desire to participate in Disability Sports such as Wheelchair Basketball, Wheelchair Tennis, and Wheelchair Track and Field.
9. Resource Conservation and Development (RC and D) Programs (\$5,987,744): 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 (\$340,000): the purpose of the Alabama Trails Foundation is to identify, obtain, and provide monetary and other support to the Alabama Trails Commission, to enhance the efforts of making Alabama a nationally recognized destination for hiking, biking, running, horseback riding, motorized off-highway vehicles and water sports by residents and visitors alike.
12. Alabama Forestry Commission Education Program (\$200,000): provides information to Alabama's forest landowners, school children, government officials, volunteer fire departments, and the public about Alabama's forests by agency personnel working with other organizations to conduct workshops, forestry tours, and educational programs.
13. Alabama Recruit and Retain Minority Teachers (\$700,000): develops a pilot program designed to recruit, train, and mentor minority teacher candidates at Athens State University and Alabama A&M University.
14. AKEEP Education and Teacher Recruitment Partnership (\$150,000): provides funds to support an effort to recruit South Korean math and science teachers to teach in Alabama public schools.
15. USS Alabama Battleship (\$1,350,000): exhibits the Battleship USS Alabama and other military artifacts and educational exhibits, as deemed appropriate by the USS Alabama Battleship Commission, to effectively represent the veterans of all branches of the United States Armed Services in all conflicts and educate the public on their contributions and sacrifices as a permanent public memorial.
16. Alabama HBCU Cares (\$650,000): provides funds to enhance the institutional sustainability of Alabama Historically Black Colleges and Universities.

### **Deferred Maintenance Program**

FY 2024 Appropriation: \$5,000.000 (ETF)

1. Historically Black Colleges and Universities: provides grants for the deferred maintenance of existing structures. The grants shall be awarded based on demonstrated needs and shall require a dollar-for-dollar match by the institution receiving the grant. The grants cannot be used for new construction.

# Higher Education: Senior Institutions

FY 2024 Appropriation	Total	% Of Total
<b>State Funds</b>		
Education Trust Fund	1,553,524,984	15.22
<b>Total State Funds</b>	1,553,524,984	15.22
<b>Federal and Local<sup>1</sup></b>	8,654,872,557	84.78
<b>Total Appropriation</b>	10,208,397,541	100.00

FY 2024 Appropriations by Institutions			
Senior Institutions	ETF	Federal and Local	Total
Alabama A&M University			
O&M	47,848,485	85,767,408	133,615,893
Other <sup>2</sup>	5,922,933	87,822,605	93,745,538
<b>Total</b>	<b>53,771,418</b>	<b>173,590,013</b>	<b>227,361,431</b>
Alabama A&M / Miles College			
<b>Total</b>	<b>493,486</b>	-	<b>493,486</b>
Alabama State University			
O&M	51,698,384	60,793,456	112,491,840
Other <sup>2</sup>	7,466,402	31,533,133	38,999,535
<b>Total</b>	<b>59,164,786</b>	<b>92,326,589</b>	<b>151,491,375</b>
University of Alabama System			
UAT O&M	220,984,384	856,800,264	1,077,784,648
UAB O&M	358,019,469	3,090,754,448	3,448,773,917
UAH O&M	64,778,381	157,647,756	222,426,137
Other <sup>2</sup>	28,718,993	1,112,722,008	1,141,441,001
<b>Total</b>	<b>672,501,227</b>	<b>5,217,924,476</b>	<b>5,890,425,703</b>

<sup>1</sup> Includes tuition and fees.

<sup>2</sup> Includes line items other than "Operations and Maintenance" and Auxiliary Enterprises and Restricted Funds.

**FY 2024 Appropriations by Institutions**

<b>Senior Institutions</b>	<b>ETF</b>	<b>Federal and Local</b>	<b>Total</b>
<b>Auburn University System</b>			
AU O&M	244,305,604	793,432,697	1,037,738,301
AAES O&M	41,022,246	5,414,160	46,436,406
ACES O&M	43,067,358	1,592,246	44,659,604
AUM O&M	31,407,751	54,536,280	85,944,031
Other <sup>2</sup>	2,180,040	441,885,350	444,065,390
<b>Total</b>	<b>361,982,999</b>	<b>1,296,860,733</b>	<b>1,658,843,732</b>
<b>Athens State University</b>			
O&M	19,630,912	22,108,882	41,739,794
Other <sup>2</sup>	856,455	25,060,037	25,916,492
<b>Total</b>	<b>20,487,367</b>	<b>47,168,919</b>	<b>67,656,286</b>
<b>Jacksonville State University</b>			
O&M	50,928,224	103,874,695	154,802,919
Other <sup>2</sup>	2,500,000	97,147,547	99,647,547
<b>Total</b>	<b>53,428,224</b>	<b>201,022,242</b>	<b>254,450,466</b>
<b>University of Montevallo</b>			
O&M	27,193,970	41,298,662	68,492,632
Other <sup>2</sup>	1,650,000	21,378,660	23,028,660
<b>Total</b>	<b>28,842,970</b>	<b>62,677,322</b>	<b>91,521,292</b>
<b>University of North Alabama</b>			
O&M	46,605,509	97,969,717	144,575,226
Other <sup>2</sup>	2,250,000	25,465,000	27,715,000
<b>Total</b>	<b>48,855,509</b>	<b>123,434,717</b>	<b>172,290,226</b>
<b>University of South Alabama</b>			
O&M	149,874,562	1,022,085,760	1,171,960,322
Other <sup>2</sup>	500,000	154,963,499	155,463,499
<b>Total</b>	<b>150,374,562</b>	<b>1,177,049,259</b>	<b>1,327,423,821</b>
<b>Troy University</b>			
O&M	73,911,358	147,858,439	221,769,797
Other <sup>2</sup>	1,900,000	61,982,617	63,882,617
<b>Total</b>	<b>75,811,358</b>	<b>209,841,056</b>	<b>285,652,414</b>
<b>University of West Alabama</b>			
O&M	26,631,078	46,060,750	72,691,828
Other <sup>2</sup>	1,079,000	6,916,481	7,995,481
<b>Total</b>	<b>27,710,078</b>	<b>52,977,231</b>	<b>80,687,309</b>

**FY 2024 Appropriations by Institutions**

<b>Senior Institutions</b>	<b>ETF</b>	<b>Federal and Local</b>	<b>Total</b>
University of West Alabama/Stillman			
<b>Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>
<b>Grand Total</b>	<b>1,553,524,984</b>	<b>8,654,872,557</b>	<b>10,208,397,541</b>
<b>% of Grand Total</b>	<b>15.22</b>	<b>84.78</b>	

# Alabama Community College System

FY 2024 Appropriation	Total	% Of Total
<b>State Funds</b>		
Education Trust Fund		
Operations and Maintenance	413,869,677	31.79
Postsecondary Prison Education	19,093,615	1.47
Adult Education Program	13,964,656	1.07
Special Populations Training	4,725,281	0.36
Mine Safety Training Program	350,000	0.03
Postsecondary Education Department - Admin	14,060,405	1.08
Truck Driving Training	240,790	0.02
Industry Certification Initiatives <sup>1</sup>	9,640,408	0.74
Marion Military Institute	10,734,104	0.82
Alabama Technology Network	6,062,736	0.47
Dual Enrollment Program	30,682,385	2.36
Science, Technology, Engineering, Arts and Math (STEAM) Pilot Project	800,000	0.06
Volunteer EMSP Certifications	125,000	0.01
Automotive Workforce Training Scholarship Program	300,000	0.02
Distance Learning Program	3,375,000	0.26
Automotive Manufacturing Workforce Development Program	312,500	0.02
Smart Career Workforce Pilot Project	200,000	0.02
The Women's Foundation of Alabama	750,000	0.06
ACCS Innovation Center	15,000,000	1.15
LPN Programs	2,000,000	0.15
Career Tech Equipment	5,000,000	0.38
ACS Truck Diver Fund	2,000,000	0.15
Dual Enrollment Tax Credit Fund	10,000,000	0.77
<b>Total State Funds</b>	<b>563,286,557</b>	<b>43.27</b>
<b>Federal and Local (Includes Tuition and Fees)</b>	<b>738,401,250</b>	<b>56.73</b>
<b>Total Appropriation</b>	<b>1,301,687,807</b>	<b>100.00</b>

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<sup>1</sup> Formerly Workforce Development.

<b>Institutions</b>	<b>Estimated FY 2024 O&amp;M Allocation</b>	<b>Estimated FY 2024 Prison Education Allocation</b>	<b>Total Estimated FY 2024 Allocation</b>
Bevill	20,030,812		20,030,812
Bishop	17,181,740		17,181,740
Calhoun	37,037,811		37,037,811
Central AL	10,649,010		10,649,010
Chattahoochee	9,535,578		9,535,578
Coastal AL	34,976,592		34,976,592
Drake	7,027,475		7,027,475
Enterprise	12,684,415		12,684,415
Gadsden	26,818,237		26,818,237
Ingram	100,000	11,593,714	11,693,714
Jefferson State	32,034,229		32,034,229
L.B. Wallace	18,203,520		18,203,520
Lawson	10,454,773		10,454,773
Northeast	13,115,513		13,115,513
Northwest-Shoals	16,845,393		16,845,393
Reid	5,692,461		5,692,461
Shelton	23,399,915		23,399,915
Snead	12,599,423		12,599,423
Southern Union	22,374,232		22,374,232
Trenholm	11,501,727		11,501,727
Wallace-Dothan	20,858,443		20,858,443
Wallace-Hanceville	25,867,862		25,867,862
Wallace-Selma	10,884,530		10,884,530
O&M Set-Aside	12,988,705		12,988,705
30-Year Salary Step	1,007,581		1,007,581
Alabama Therapeutic Education Facility		1,999,901	1,991,901
Day Reporting Center Pilot Program		1,000,000	1,000,000
Life Tech Institute		2,500,000	2,500,000
Perry County Facility		2,500,000	2,500,000
<b>Total</b>	<b>413,869,677</b>	<b>19,093,615</b>	<b>432,963,292</b>

# Historical Commission

<b>FY 2024 Appropriation</b>	<b>Total</b>	<b>% Of Total</b>
<b>State Funds</b>		
General Fund - Transfer	5,994,047	25.07
General Fund – COLA Increase <sup>1</sup>	20,300	0.08
General Fund – Inflationary Increase <sup>2</sup>	95,406	0.40
General Fund – SEIB Increase <sup>3</sup>	10,716	0.04
Education Trust Fund	5,236,751	21.90
Other Departmental Receipts	5,548,897	23.21
Soldiers Fund	725,000	3.03
<b>Total State Funds</b>	<b>17,631,117</b>	<b>73.74</b>
<b>Federal and Local</b>	<b>6,280,259</b>	<b>26.26</b>
<b>Total Appropriation</b>	<b>23,911,376</b>	<b>100.00</b>

**Mission:** Foster the protection, preservation, and interpretation of Alabama's historic places (Section 41-9-20 et seq., Code of Alabama 1975; National Historic Preservation Act of 1966, as amended).

**Vision:** Lead in the protection, preservation, and interpretation of Alabama's historic places.

<b>Properties</b>	<b>Number of Visitors in FY 2023</b>
Gaineswood	1,486
Fendall Hall	3,193
Confederate Park	33,656
Magnolia Grove	3,976
Fort Toulouse/Jackson	36,099
Fort Morgan	136,329
Belle Mont	2,984
Cahawba	19,201
State Capitol	82,295
Pond Spring	1,614
Freedom Rides Museum/Greyhound Bus Station	12,554

<sup>1</sup> Pursuant to Section 4, Act 2023-382.

<sup>2</sup> Pursuant to Section 5, Act 2023-382.

<sup>3</sup> Pursuant to Section 21, Act 2023-382.

# Human Resources, Department of

<b>FY 2024 Appropriation</b>	<b>Total</b>	<b>% Of Total</b>
<b>State Funds</b>		
General Fund	12,185,400	0.42
General Fund – COLA Increase <sup>1</sup>	1,093,319	0.04
General Fund – Inflationary Increase <sup>2</sup>	3,799,383	0.13
General Fund – SEIB Increase <sup>3</sup>	726,051	0.03
Education Trust Fund	80,877,149	2.78
Children First Trust Fund	11,000,000	0.38
Other State Funds	240,305,399	8.27
<b>Total State Funds</b>	<b>349,986,701</b>	<b>12.05</b>
<b>Federal and Local</b>	<b>2,554,202,034</b>	<b>87.95</b>
<b>Total Appropriation</b>	<b>2,904,188,735</b>	<b>100.00</b>

**Mission:** To provide for the protection, well-being, and self-sufficiency of children and adults.

**Vision:** Help change lives for the better by providing the premier social welfare programs in the southeastern United States.

<b>Selected Department Statistics</b>	<b>FY 2023</b>
Monthly Average Temporary Assistance to Needy Families (TANF)	
Families Served	5,673
Children Served	10,484
Adoption Services – Children Placed	741
Childcare for Children – Children Enrolled	42,390
Food Assistance – Households (Monthly Average)	391,662
Value of Food Stamps (Monthly Average per Household)	\$450.50

<b>Average Monthly Payments</b>	<b>As of September 2023</b>
TANF – Payment per Case	\$192.12
Childcare – Payment per Child	\$524.00
Foster Care Board – Payment per Child by Group	\$527.57 - \$631.48

<sup>1</sup> Pursuant to Section 4, Act 2023-382.

<sup>2</sup> Pursuant to Section 5, Act 2023-382.

<sup>3</sup> Pursuant to Section 21, Act 2023-382.



# Insurance, Department of

<b>FY 2024 Appropriation</b>	<b>Total</b>	<b>% Of Total</b>
<b>State Funds</b>		
Center for Risk and Insurance Research Fund	1,500,000	1.94
Fire Marshal's Fund	472,755	0.61
Examination Revolving Fund	10,485,977	13.59
Insurance Department Fund	44,005,446	57.05
Service Contract Fund	45,809	0.06
Reduced Cigarette Ignition Propensity Standards and Firefighters Protection Fund	43,000	0.06
Insurance Fraud Unit	582,981	0.76
Strengthen Alabama Homes Fund	20,000,000	25.93
<b>Total State Funds</b>	<b>77,135,968</b>	<b>100.00</b>
<b>Federal and Local</b>	<b>-</b>	<b>0.00</b>
<b>Total Appropriation</b>	<b>77,135,968</b>	<b>100.00</b>

**Mission:** To serve the people of Alabama by regulating the insurance industry, providing consumer protection, promoting market stability, and enforcing fire safety standards and laws.

**Vision:** To be the recognized benchmark for departments of insurance throughout the nation in meeting the challenges of regulating a dynamic, diverse, and global industry and ensuring our citizens' protection from fire, fraud, and unfair business practices.

# Labor, Department of

<b>FY 2024 Appropriation</b>	<b>Total</b>	<b>% Of Total</b>
<b>State Funds</b>		
General Fund	1,323,764	0.57
General Fund – Reversion Reappropriated <sup>1</sup>	3,483,048	1.50
General Fund – COLA Increase <sup>2</sup>	9,960	0.00
General fund – Inflationary Increase <sup>3</sup>	35,284	0.02
General fund – SEIB Increase <sup>4</sup>	3,384	0.00
Professional Employer Organization Registration Fund	613,442	0.26
Employment Security Administration Fund	5,623,615	2.42
State Abandoned Mine Land Reclamation Fund	12,630,323	5.43
Workers Compensation Administration Trust Fund	9,295,175	3.99
Child Labor Fund	283,749	0.12
Elevator Safety Review Fee Receipts	2,835,406	1.22
Boiler and Pressure Vessel Inspection Fee Receipts	1,349,598	0.58
<b>Total State Funds</b>	<b>37,486,748</b>	<b>16.11</b>
<b>Federal and Local</b>	<b>195,231,237</b>	<b>83.89</b>
<b>Total Appropriation</b>	<b>232,717,985</b>	<b>100.00</b>

**Mission:** To administer workforce protection programs for workers and employers such as unemployment compensation, state employment service, labor market information, workers' compensation, and mine safety and reclamation services.

**Vision:** To offer demand-driven services for workers and employers that creates a more positive economic environment.

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<sup>1</sup> As of October 31, 2023.

<sup>2</sup> Pursuant to Section 4, Act 2023-382.

<sup>3</sup> Pursuant to Section 5, Act 2023-382.

<sup>4</sup> Pursuant to Section 21, Act 2023-382.

# Law Enforcement Agency, State

FY 2024 Appropriation	Total	% Of Total
<b>State Funds</b>		
General Fund	114,375,287	52.84
General Fund – COLA Increase <sup>1</sup>	1,211,872	0.56
General Fund – Inflationary Increase <sup>2</sup>	3,071,322	1.42
General Fund – SEIB Increase <sup>3</sup>	603,663	0.28
Education Trust Fund	945,676	0.44
Transfer from ABC Board Fund	16,895,695	7.81
Ignition Interlock Fund	125,000	0.06
Transfer from Automated Fingerprint Identification System	2,500,000	1.16
Transfer from CJIS Automation Fund	3,000,000	1.39
Transfer from Impaired Driver Fund	450,000	0.21
Transfer from Marine Police Fund	6,303,269	2.91
Transfer from Public Road and Bridge Fund	37,693,430	17.42
Transfer from Public Safety Motor Vehicle Replacement Fund	1,000,000	0.46
Transfer from Revenue Administration Fund	1,200,000	0.55
Victim Notification Fund	19,000	0.01
Miscellaneous Fund	1,738,280	0.80
<b>Total State Funds</b>	<b>191,132,494</b>	<b>88.31</b>
<b>Federal and Local</b>	<b>25,306,125</b>	<b>11.69</b>
<b>Total Appropriation</b>	<b>216,438,619</b>	<b>100.00</b>

**Mission:** To efficiently provide quality service, protection, and safety for the State of Alabama through the utilization of consolidated law enforcement, investigative, and support services.

**Vision:** Alabama's citizens will continue to receive quality services delivered in a manner that is efficient, effective, and fiscally responsible while ALEA representatives ensure an open dialog with legacy agencies and the public.

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<sup>1</sup> Pursuant to Section 4, Act 2023-382.

<sup>2</sup> Pursuant to Section 5, Act 2023-382.

<sup>3</sup> Pursuant to Section 21, Act 2023-382.

# Medicaid Agency

<b>FY 2024 Appropriation</b>	<b>Total</b>	<b>% Of Total</b>
<b>State Funds</b>		
General Fund	862,999,999	9.30
General Fund – COLA Increase <sup>1</sup>	292,000	0.00
General Fund – SEIB Increase <sup>2</sup>	113,928	0.00
Departmental Receipts and Intragovernmental Transfers	864,387,049	9.32
Alabama Health Care Trust Fund	438,669,890	4.73
Certified Public Expenditures	5,163,536	0.06
Drug Rebates	184,646,760	1.99
Medicaid Trust Fund	32,125,294	0.35
Unencumbered Balance Brought Forward	255,149,707	2.75
<b>Total State Funds</b>	<b>2,643,548,163</b>	<b>28.49</b>
<b>Federal and Local</b>	<b>6,634,648,932</b>	<b>71.51</b>
<b>Total Appropriation</b>	<b>9,278,197,095</b>	<b>100.00</b>

**Mission:** To serve eligible, low-income Alabamians by efficiently and effectively financing health care services to ensure patient-centered, quality-focused care.

**Vision:** To be a leader through innovation and creativity, focusing on quality and transforming Alabama's health care system.

**Federal Match Requirements:**

The Medicaid Program is funded with federal funds, which must be matched by state funds at a ratio of \$2.51 for every \$1 in state funding in FY 2024.

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<sup>1</sup> Pursuant to Section 4, Act 2023-382.

<sup>2</sup> Pursuant to Section 21, Act 2023-382.

# Mental Health, Department of

<b>FY 2024 Appropriation</b>	<b>Total</b>	<b>% Of Total</b>
<b>State Funds</b>		
General Fund	211,441,459	15.55
General Fund – COLA Increase <sup>1</sup>	397,591	0.03
General Fund – Inflationary Increase <sup>2</sup>	1,986,417	0.15
General Fund – SEIB Increase <sup>3</sup>	75,888	0.01
Education Trust Fund	76,965,494	5.66
Special Mental Health Trust Fund	228,022,161	16.77
Children First Trust Fund	2,142,457	0.16
Other State Funds	6,666,610	0.49
<b>Total State Funds</b>	<b>527,698,077</b>	<b>38.82</b>
<b>Federal and Local</b>	<b>831,807,463</b>	<b>61.18</b>
<b>Total Appropriation</b>	<b>1,359,505,540</b>	<b>100.00</b>

**Mission:** Serve, Empower, Support.

**Vision:** Promoting the health and well-being of Alabamians with mental illness, developmental disabilities and substance use disorders.

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<sup>1</sup> Pursuant to Section 4, Act 2023-382.

<sup>2</sup> Pursuant to Section 5, Act 2023-382.

<sup>3</sup> Pursuant to Section 21, Act 2023-382.

# Military Department and Armory Commission

## Military Department:

<b>FY 2024 Appropriation State Funds</b>	<b>Total</b>	<b>% Of Total</b>
General Fund		
Active Military Service	3,222	0.03
One for One Program	313,334	3.04
Operations	7,993,482	77.62
Quarterly Allowance HQ	1,217,467	11.82
General Fund – Reversion Reappropriated <sup>1</sup>	9,178,220	47.12
General Fund – COLA Increase <sup>2</sup>	43,414	0.22
General Fund – Inflationary Increase <sup>3</sup>	727,226	3.73
General Fund – SEIB Increase <sup>4</sup>	14,633	0.08
<b>Total State Funds</b>	<b>19,476,365</b>	<b>100.00</b>
<b>Federal and Local</b>	<b>-</b>	<b>0.00</b>
<b>Total Appropriation</b>	<b>19,476,365</b>	<b>100.00</b>

## Armory Commission:

<b>FY 2024 Appropriation State Funds</b>	<b>Total</b>	<b>% Of Total</b>
General Fund	2,000,000	2.20
Military Department Billeting Revolving Fund	1,450,000	1.59
<b>Total State Funds</b>	<b>3,450,000</b>	<b>3.79</b>
<b>Federal and Local</b>	<b>87,622,890</b>	<b>96.21</b>
<b>Total Appropriation</b>	<b>91,072,890</b>	<b>100.00</b>

**Mission:** The Alabama National Guard will provide a responsive and trained military force to the citizens of the United States and the State of Alabama during periods of natural disaster and national emergency.

**Vision:** The premier organization of Citizen Soldiers and Airmen who are ready, in war and peace to support our communities, state, and nation in time of need.

<sup>1</sup> As of October 31, 2023.

<sup>2</sup> Pursuant to Section 4, Act 2023-382.

<sup>3</sup> Pursuant to Section 5, Act 2023-382.

<sup>4</sup> Pursuant to Section 21, Act 2023-382.

# Oil and Gas Board

FY 2024 Appropriation	Total	% Of Total
<b>State Funds</b>		
General Fund	3,602,898	31.86
General Fund – Reversion Reappropriated <sup>1</sup>	546,187	4.83
General Fund – COLA Increase <sup>2</sup>	39,535	0.35
General Fund – Inflationary Increase <sup>3</sup>	52,563	0.46
General Fund – SEIB Increase <sup>4</sup>	14,100	0.12
Surety Bonds Deposits	40,000	0.35
OGB Special Fund	731,820	6.47
<b>Total State Funds</b>	<b>5,027,103</b>	<b>44.46</b>
<b>Federal and Local</b>	<b>6,280,259</b>	<b>55.54</b>
<b>Total Appropriation</b>	<b>11,307,362</b>	<b>100.00</b>

**Mission:** To promote conservation and prevent waste of Alabama's oil and gas resources while ensuring the protection of the State's groundwater and environment.

**Vision:** To guide the orderly development of Alabama's hydrocarbon resources to the benefit of Alabama and its citizens while contributing to the energy independence.

Alabama Totals	FY 2023
Oil and Condensate Production (Barrels)	3.6 million
Natural Gas Production (Cubic Ft.)	87.7 billion
Oil and Gas Severance Tax Collections	\$44.9 million

<sup>1</sup> As of October 31, 2023.

<sup>2</sup> Pursuant to Section 4, Act 2023-382.

<sup>3</sup> Pursuant to Section 5, Act 2023-382.

<sup>4</sup> Pursuant to Section 21, Act 2023-382.

# Pardons and Paroles, Bureau

FY 2024 Appropriation	Total	% Of Total
<b>State Funds</b>		
General Fund	87,782,998	82.22
General Fund – Reversion Reappropriated <sup>1</sup>	8,038,482	7.53
General Fund – COLA Increase <sup>2</sup>	1,194,022	1.12
General Fund – Inflationary Increase <sup>3</sup>	713,209	0.67
General Fund – SEIB Increase <sup>4</sup>	434,280	0.41
Probationer’s Upkeep Fund	8,600,000	8.06
<b>Total State Funds</b>	<b>106,762,991</b>	<b>100.00</b>
<b>Federal and Local</b>	-	0.00
<b>Total Appropriation</b>	<b>106,762,991</b>	<b>100.00</b>

**Mission:** It is the mission of this agency to promote and enhance public safety through cooperation and collaboration with the Legislature, the Courts, the Department of Corrections, other criminal justice agencies, victims, and the community by providing investigation, supervision, and surveillance services in a holistic approach to rehabilitating adult offenders.

**Vision:** We will protect the public by providing effective supervision and rehabilitation to adult offenders.

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<sup>1</sup> As of October 31, 2023.

<sup>2</sup> Pursuant to Section 4, Act 2023-382.

<sup>3</sup> Pursuant to Section 5, Act 2023-382.

<sup>4</sup> Pursuant to Section 21, Act 2023-382.



# Public Health, Department of

<b>FY 2024 Appropriation</b>	<b>Total</b>	<b>% Of Total</b>
<b>State Funds</b>		
General Fund	112,972,076	10.07
General Fund – Reversion Reappropriated <sup>1</sup>	4,668	0.00
General Fund – COLA Increase <sup>2</sup>	448,387	0.04
General Fund – Inflationary Increase <sup>3</sup>	2,646,769	0.24
General Fund – SEIB Increase <sup>4</sup>	176,532	0.02
Education Trust Fund	18,219,868	1.62
Children First Trust Fund	4,745,654	0.42
Other State Funds	260,303,432	23.20
<b>Total State Funds</b>	<b>399,517,386</b>	<b>35.61</b>
<b>Federal and Local</b>	<b>722,324,674</b>	<b>64.39</b>
<b>Total Appropriation</b>	<b>1,121,842,060</b>	<b>100.00</b>

**Mission:** To serve the people of Alabama by assuring conditions in which they can be healthy (Section 22-2-2, Code of Alabama 1975).

**Vision:** Through the continued pursuit of excellence and a positive presence in the community, ADPH provides leadership in assuring access of appropriate health services to all Alabamians and is viewed as integral to the prevention, detection, and response to all hazards affecting Alabama.

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<sup>1</sup> As of October 31, 2023.

<sup>2</sup> Pursuant to Section 4, Act 2023-382.

<sup>3</sup> Pursuant to Section 5, Act 2023-382.

<sup>4</sup> Pursuant to Section 21, Act 2023-382.

# Public Library Service

FY 2024 Appropriation	Total	% Of Total
<b>State Funds</b>		
Education Trust Fund	15,278,329	83.08
Education Trust Fund – Reversion Reappropriated <sup>1</sup>	13,663	0.07
<b>Total State Funds</b>	15,291,992	83.16
<b>Federal and Local</b>	3,097,396	16.84
<b>Total Appropriation</b>	18,389,388	100.00

**Mission:** In order to aid in the development of higher ideals of citizenship and the enlargement of opportunity for culture and recreation and in order to afford an additional means for the further upbuilding of the educational facilities of the state, there shall be a Public Library Service, which shall be known as the Alabama Public Library Service and shall have as its chief objective the development of a cooperative system of providing books and library services for the various municipalities and counties of the state.

**Vision:** To provide library services to all Alabama residents either directly or through their local public libraries.

Fiscal Year	Total Appropriation Public Library Service	Amount Earmarked for State Aid to Local Libraries	Per Capita State Aid
2020	15,977,587	5,428,505	1.111
2021	16,076,337	5,527,255	1.127
2022	16,214,290	5,527,255	1.100
2023	17,367,586	5,879,772	1.167
2024	18,375,725	6,600,000	1.301

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<sup>1</sup> As of October 31, 2023.

# Public Service Commission

<b>FY 2024 Appropriation</b>	<b>Total</b>	<b>% Of Total</b>
<b>State Funds</b>		
Gas Pipeline Safety Funds	1,981,246	9.40
Public Service Commission Fund	11,790,832	55.95
Public Service Commission Fund – Transfer to General Fund	6,000,000	28.47
State Dual Party Relay Fund	1,301,000	6.17
<b>Total State Funds</b>	<b>21,073,078</b>	<b>100.00</b>
<b>Federal and Local</b>	-	0.00
<b>Total Appropriation</b>	<b>21,073,078</b>	<b>100.00</b>

**Mission:** To ensure a regulatory balance between regulated companies and consumers in order to provide consumers with safe, adequate, and reliable services at rates that are equitable and economical.

**Vision:** A regulatory environment that addresses the needs of consumers in a timely manner while providing a fair rate of return for regulated companies

# Revenue, Department of

FY 2024 Appropriation	Total	% Of Total
<b>State Funds</b>		
General Fund	363,000	0.21
Revenue Administrative Fund <sup>1</sup>	162,015,129	94.33
<b>Total State Funds</b>	162,378,129	94.54
<b>Federal and Local</b>	9,375,224	5.46
<b>Total Appropriation</b>	171,753,353	100.00

**Mission:** The Alabama Department of Revenue will efficiently and effectively administer the revenue laws in an equitable, courteous, and professional manner and fund government services for the citizens of Alabama.

**Vision:** To provide the highest quality services in administering and enforcing the revenue laws of the State of Alabama.

Transfers to General Fund	
Fiscal Year	Amount
2020	36,505,000
2021	16,505,000
2022	16,505,000
2023	16,505,000
2024	16,505,000

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<sup>1</sup> The Department of Revenue collected a total of \$16,599,850,853 in state taxes for FY 2023. A portion of this collection is appropriated from the Revenue Administrative Fund for the operation of the department.

# Securities Commission

<b>FY 2024 Appropriation</b>	<b>Total</b>	<b>% Of Total</b>
<b>State Funds</b>		
Securities Commission Fund – Transfer to General Fund	1,000,000	6.49
Securities Commission Fund	14,398,202	93.51
<b>Total State Funds</b>	15,398,202	100.00
<b>Federal and Local</b>	-	0.00
<b>Total Appropriation</b>	15,398,202	100.00

**Mission:** The 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 monetary transmission.

**Vision:** To promote an investment community that serves the people of Alabama without fraud or abuse and preserves Alabama's capital markets.

# Senior Services, Department of

<b>FY 2024 Appropriation</b>	<b>Total</b>	<b>% Of Total</b>
<b>State Funds</b>		
General Fund	13,389,462	6.93
General Fund – Medicaid Waver	27,649,126	14.30
General Fund – SenioRx Alabama	1,756,807	0.91
General Fund – Reversion Reappropriated <sup>1</sup>	1,503,638	0.78
General Fund – COLA Increase <sup>2</sup>	29,514	0.02
General Fund – Inflationary Increase <sup>3</sup>	91,499	0.05
General Fund – SEIB Increase <sup>4</sup>	11,280	0.01
Tobacco Revenue	1,992,947	1.03
<b>Total State Funds</b>	<b>46,424,273</b>	<b>24.01</b>
<b>Federal and Local</b>	<b>146,899,740</b>	<b>75.99</b>
<b>Total Appropriation</b>	<b>193,324,013</b>	<b>100.00</b>

**Mission:** The mission of the Alabama Department of Senior Services is to promote the independence and dignity of those we serve through a comprehensive and coordinated system of quality services.

**Vision:** Our vision is to help society and state government prepare for the changing aging demographics through effective leadership, advocacy, and stewardship.

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<sup>1</sup> As of October 31, 2023.

<sup>2</sup> Pursuant to Section 4, Act 2023-382.

<sup>3</sup> Pursuant to Section 5, Act 2023-382.

<sup>4</sup> Pursuant to Section 21, Act 2023-382.

# Tourism Department

<b>FY 2024 Appropriation</b>	<b>Total</b>	<b>% Of Total</b>
<b>State Funds</b>		
General Fund	10,304,437	24.66
Lodgings Tax	31,022,516	74.25
General Fund – Reversion Reappropriated <sup>1</sup>	453,050	1.08
<b>Total State Funds</b>	<b>41,780,003</b>	<b>100.00</b>
<b>Federal and Local</b>	-	0.00
<b>Total Appropriation</b>	<b>41,780,003</b>	<b>100.00</b>

**Mission:** The 1951 legislation gave the agency exclusive power and authority to plan and conduct all state programs to attract tourists to Alabama.

**Vision:** To be recognized by the marketplace as one of the region's premier travel organizations.

## **Selected Programs:**

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

For FY 2024, \$2,730,000 was allocated for grants to promote local and state economies. These grants are reflective of the geographical diversity of the state. Each grant is awarded following the recommendation of members of the Legislature or legislative delegations. No House of Representatives district will receive more than five grants at \$2,600 per grant award, and no Senate District will receive more than ten grants at \$3,900 per grant award.

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<sup>1</sup> As of October 31, 2023.

# Transportation, Department of

<b>FY 2024 Appropriation</b>	<b>Total</b>	<b>% Of Total</b>
<b>State Funds</b>		
Public Road and Bridge Fund	563,500,000	27.47
Public Road and Bridge Fund – ATRIP Bond Proceeds	6,000,000	0.29
Airport Development Fund	75,000,000	3.66
Rebuild Alabama Fund	220,071,250	10.73
<b>Total State Funds</b>	<b>864,571,250</b>	<b>42.14</b>
<b>Federal and Local</b>	<b>1,186,994,000</b>	<b>57.86</b>
<b>Total Appropriation</b>	<b>2,051,565,250</b>	<b>100.00</b>

**Mission:** To provide a safe, efficient, environmentally sound intermodal transportation system for all users, especially the taxpayers of Alabama. To also facilitate economic and social development and prosperity through the efficient movement of people and goods and to facilitate intermodal connections within Alabama. ALDOT must also demand excellence in transportation and be involved in promoting adequate funding to promote and maintain Alabama's transportation infrastructure.

**Vision:** Enriching lives in Alabama through excellence in transportation.



**Department of Transportation: Federal Highway Administration**  
**Summary of Estimated Highway Apportionments as Authorized by IIJA<sup>1</sup>**  
**FY 2022 – FY 2026 (in thousands)**  
**State of Alabama**

<b>Transportation Program</b>	<b>FY 2022-2024</b>	<b>FY 2025</b>	<b>FY 2026</b>	<b>Grand Total</b>
National Highway Performance Program	1,737,777	602,611	614,678	2,955,066
Surface Transportation Program	846,467	293,517	299,387	1,439,371
Highway Safety Improvement Program	182,156	63,369	64,739	310,264
Railway-Highway Crossings Program	15,145	5,048	5,048	25,239
Congestion, Mitigation & Air Quality Improvement	38,040	13,191	13,455	64,686
Metropolitan Planning	12,414	4,304	4,391	21,109
National Freight Program	80,523	27,922	28,480	136,925
<b>Total</b>	<b>2,912,520</b>	<b>1,009,962</b>	<b>1,030,178</b>	<b>4,952,660</b>

Source: *Federal Funds Information for States (FFIS)*.

<sup>1</sup> On November 15, 2021, President Biden signed the Infrastructure Investment and Jobs Act (IIJA) (Pub. L. No. 117-58) into law. The IIJA authorizes funding over fiscal years 2022 through 2026 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 2024 Appropriation	Total	% Of Total
<b>State Funds</b>		
General Fund	167,165,127	78.26
General Fund – Reversion Reappropriated <sup>1</sup>	25,094	0.01
General Fund – COLA Increase <sup>2</sup>	2,908,998	1.36
General Fund – Inflationary Increase <sup>3</sup>	137,816	0.06
General Fund – SEIB Increase <sup>4</sup>	1,003,356	0.47
Advanced Technology and Data Exchange Fund	2,656,820	1.24
Court Automation Fund	3,789,146	1.77
Court Referral Officer Fund	5,594,289	2.62
Judicial Administration Fund	12,295,364	5.76
<b>Total State Funds</b>	<b>195,576,010</b>	<b>91.56</b>
<b>Federal and Local</b>	<b>18,027,252</b>	<b>8.44</b>
<b>Total Appropriation</b>	<b>213,603,262</b>	<b>100.00</b>

**Mission:** To provide equal access for the citizens of Alabama to settle disputes, civil or criminal and promote justice, in a fair and impartial manner while preserving the rights of all litigants.

**Vision:** To provide equal access to the justice system and maintain public confidence in the courts by deciding cases with integrity, professional competence, and in a timely manner.

Unified Judicial System Judges	2023
Supreme Court	9 Judges
Court of Criminal Appeals	5 Judges
Court of Civil Appeals	5 Judges
Circuit Court	145 Judges
District Court	106 Judges
Probate Court	68 Judges
<b>Total</b>	<b>338 Judges</b>

<sup>1</sup> As of October 31, 2023.

<sup>2</sup> Pursuant to Section 4, Act 2023-382.

<sup>3</sup> Pursuant to Section 5, Act 2023-382.

<sup>4</sup> Pursuant to Section 21, Act 2023-382.

Sections 12-10B-1 through 12-10B-4, Code of Alabama 1975, set the base salary for state judges as follows:

**Chief Justice:** \$176,000

**Associate Justice:** \$175,000

**Appellate Court Judge:** \$174,000 – the Presiding Judge of any appellate court receives an additional \$500 per year.

**Circuit Court Judge:** \$140,000

**District Court Judge:** \$139,000

The salary of state judges shall be increased 7.5% on October 1<sup>st</sup> after completion of six, twelve, and eighteen years of service.

In addition, the salary of any judge or justice in service on October 1, 2021, shall not be diminished and may not be increased until the appropriate bench experience has been obtained which would result in a salary that exceeds the current salary.

<b>Judicial State Salaries Ranges (Including Bench Experience)</b>	
Circuit Judges	\$151,482 - \$188,186
District Judges	\$150,400 - \$186,842
Chief Justice	\$190,435 - \$236,577
Associate Justices	\$189,353 - \$235,232
Appeals Courts Presiding Judges	\$188,812 - \$234,429
Appeals Courts Associate Judges	\$188,271 - \$233,888

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 2024, the salary range is \$78,550 to \$125,904 depending upon years of service.

Section 12-17-274, Code of Alabama 1975, requires the state salary of court reporters to conform to the pay scale established by the State of Alabama Personnel Department Pay Plan for state employees.

For FY 2024, the salary of an Official Court Reporter ranges from \$51,727 to \$86,789 depending upon years of service.

# Veterans Affairs, Department of

<b>FY 2024 Appropriation</b>	<b>Total</b>	<b>% Of Total</b>
<b>State Funds</b>		
General Fund	3,249,737	1.47
General Fund – Reversion Reappropriated <sup>1</sup>	325,713	0.15
General Fund – COLA Increase <sup>2</sup>	7,745	0.00
General Fund – Inflationary Increase <sup>3</sup>	149,357	0.07
General Fund – SEIB Increase <sup>4</sup>	3,948	0.00
Education Trust Fund	62,530,364	28.30
Education Trust Fund – Reversion Reappropriated <sup>1</sup>	784,982	0.36
Veterans’ Assistance Fund	85,630,684	38.75
<b>Total State Funds</b>	<b>152,682,530</b>	<b>69.09</b>
<b>VETERAN’S Home Trust Transfer</b>	<b>68,308,646</b>	<b>30.91</b>
<b>Total Appropriation</b>	<b>220,991,176</b>	<b>100.00</b>

**Mission:** To promote awareness and assist eligible Veterans, their families, and survivors to receive from the state and federal government any and all benefits to which they may be entitled under existing or future laws.

**Vision:** To ensure that all veterans and their families understand and receive all benefits, support, care, and recognition they have earned and are entitled to, by carefully administering all current programs, anticipating future needs, and taking appropriate action to meet these needs.

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<sup>1</sup> As of October 31, 2023.

<sup>2</sup> Pursuant to Section 4, Act 2023-382.

<sup>3</sup> Pursuant to Section 5, Act 2023-382.

<sup>4</sup> Pursuant to Section 21, Act 2023-382.

# Youth Services, Department of

FY 2024 Appropriation	Total	% Of Total
<b>State Funds</b>		
General Fund	7,204,537	6.98
General Fund – Inflationary Increase <sup>1</sup>	194,538	0.19
Education Trust Fund <sup>2</sup>	62,155,215	60.18
Youth Services Fund	25,619,807	24.81
Children First Trust Fund	8,107,318	7.85
<b>Total State Funds</b>	<b>103,281,415</b>	<b>100.00</b>
<b>Federal and Local</b>	<b>-</b>	<b>0.00</b>
<b>Total Appropriation</b>	<b>103,281,415</b>	<b>100.00</b>

**Mission:** The mission of the Alabama Department of Youth Services (DYS) is to be a life-changing resource for youth involved in the justice system by providing quality educational opportunities, services and supports to reduce reoffending, improve positive outcomes, strengthen families, and enhance community safety.

**Vision:** Our vision is to connect with youth involved in the justice system and to change the trajectory of their lives.

Facilities/DYS Commitments	FY 2023
2 State-Operated Institutional Units	222 bed capacity
1 State-Operated Short-Term Program	48 bed capacity
8 Contracts with Private Facilities	137 bed capacity
Commitments for treatment and rehabilitation	651 youths

For FY 2023, the department had budgeted total expenses of \$23.7 million at the traditional state operated training school institutions. The expense for DYS short-term programs was \$3,100,000. Private placement costs ranged from \$145 to \$308 per day depending upon level of service.

In addition to state residential placements, DYS distributed \$11.2 million to 48 local diversion programs in FY 2023.

<sup>1</sup> Pursuant to Section 5, Act 2023-382.

<sup>2</sup> The ETF amount includes \$3,565,732 for S.P.A.N. (Special Programming for Achievement Network) Programs.

