

# **BUDGET FACT BOOK**



**FY 2022**

**ALABAMA LEGISLATIVE  
SERVICES AGENCY  
FISCAL DIVISION**



**LEGISLATIVE SERVICES AGENCY  
FISCAL DIVISION**

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Members of the Alabama Legislature:

The 2022 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 2022, bond indebtedness, health insurance and retirement rates and costs for state employees and public education employees, 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. Peter Grogan 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  
Deputy Director

KF:pg

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## TOTAL APPROPRIATIONS FOR FY 2022

<b>General Fund Budget and Separate Bills</b>	
	<b>Millions</b>
State General Fund	\$2,484
Earmarked State Funds and Federal and Local Funds (includes transfers from other agencies)	\$15,936
<b>Total Appropriations</b>	<b>\$18,420</b>
<b>Education Trust Fund Budget and Separate Bills</b>	
Education Trust Fund	\$7,673
Earmarked State Funds and Federal and Local Funds	\$11,091
<b>Total Appropriations</b>	<b>\$18,764</b>
<b>GRAND TOTAL ALL APPROPRIATIONS</b>	<b>\$37,184</b>

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## GENERAL OBLIGATION AND REVENUE BOND INFORMATION

<b>Bond Indebtedness as of September 30, 2020</b>		
<b>Type of Debt</b>	<b>Net Principal Amount</b>	<b>Debt Per Capita<sup>(1)</sup></b>
General Obligation Bonds	\$645,507,903	\$128.48
Revenue Bonds	\$4,368,900,882	\$869.56
<b>Total Outstanding Debt</b>	<b>\$5,014,408,785</b>	<b>\$998.04</b>

(<sup>1</sup>) Based on 2019 U.S. Census Bureau population estimates.

<b>Annual Debt Service Outstanding as of September 30, 2020</b>		
<b>Fiscal Year</b>	<b>Total General Obligation Bond Debt Service</b>	<b>Total Revenue Bond Debt Service</b>
2021	\$95,761,812	\$480,281,657
2022	\$81,738,128	\$419,699,095
2023 through 2039	\$588,329,841	\$4,663,437,162

Source: Department of Examiners of Public Accounts, Report 21-264, Bond Indebtedness, State of Alabama.

## PRORATION

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

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

<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	3.0%	
<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>(4)</sup>	20.0%	10.0%
2011	15.0%	
2012	10.62%	

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

## ALABAMA TRUST FUND

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

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

<b>Recipient:</b>	<b>FY 2018</b>	<b>FY 2019</b>	<b>FY 2020</b>	<b>FY 2021</b>
State General Fund	96,782,802	104,228,915	114,945,748	123,577,185
County Capital Improvement Fund	14,026,493	15,092,268	16,448,829	17,541,416
Municipal Capital Improvement Fund	14,026,493	15,092,268	16,448,829	17,541,416
Forever Wild	14,026,493	15,000,000	15,000,000	15,000,000
Senior Services Trust Fund	1,402,649	1,509,227	1,644,883	1,754,142
<b>Total</b>	<b>140,264,930</b>	<b>150,922,678</b>	<b>164,488,289</b>	<b>175,414,158</b>



## **RAINY DAY ACCOUNTS**

### **Education Trust Fund (ETF)**

Amendment 803 to the *Constitution of Alabama of 1901* 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 annual available fund balance on September 30, 2021, was \$505,368,735. The Legislature must replenish the account within six years after withdrawal.

### **State General Fund (SGF)**

Amendment 803 to the *Constitution of Alabama of 1901* also created the State General Fund Rainy Day Account as a part of the Alabama Trust Fund. The maximum amount available for withdrawal equals 10% of General Fund appropriations for the previous fiscal year less any amounts previously withdrawn which have not been repaid. The annual available fund balance on September 30, 2021, was \$263,994,883. The Legislature must replenish the Account within ten years after withdrawal.

## EDUCATION TRUST FUND ROLLING RESERVE ACT

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

The Act further requires that revenues received in excess of the appropriation cap in fiscal years when enacted appropriations are equal to the appropriation cap are transferred to the ETF Budget Stabilization Fund and the ETF Advancement and Technology Fund as follows:

### **ETF Budget Stabilization Fund**

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

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

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

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

Funds in excess of those transferred into the ETF Budget Stabilization Fund shall be transferred to the ETF Advancement and Technology Fund to be appropriated by and through an independent supplemental appropriation bill. These Funds may be used for the following nonrecurring expenses: (1) repairs or deferred maintenance of public education facilities; (2) classroom instructional support under the Foundation Program; (3) insuring facilities; (4) transportation for K-12 local boards of education; (5) school security measures; and (6) the acquisition and/or purchase of education technology and equipment. The 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.

## ESTIMATED COST OF A TEACHER UNIT

Salary Matrix for FY 2022				
Experience	Degree Level			
	B.S. or Non-Degree	M.S.	6 Year	Doctorate
< 3 yrs	41,690	47,941	51,695	55,446
< 6 yrs	45,855	52,733	56,860	60,990
< 9 yrs	47,865	55,043	59,367	63,659
< 12 yrs	48,822	56,144	60,554	64,932
< 15 yrs	49,798	57,267	61,765	66,231
< 18 yrs	50,794	58,412	63,000	67,556
< 21 yrs	51,810	59,580	64,261	68,907
< 24 yrs	52,846	60,773	65,546	70,285
< 27 yrs	53,903	61,987	66,857	71,691
27+ yrs	54,981	63,228	68,194	73,125

**Average Salary (FY 2022)** \$54,398

**Fringe Benefits**

FICA and Medicare @ 7.65%	\$4,161
Retirement @ 12.43%	\$6,762
Health Insurance @ \$800 per month	\$9,600
Unemployment Compensation @ 0.125%	\$68
Leave days (7) @ \$95 per day	\$665

**Classroom Instructional Support**

Student Materials	\$700
Technology	\$500
Professional Development	\$100
Library Enhancement	\$157.72

**Other Current Expense** \$20,702

**TOTAL** **\$97,814**

## COST OF LIVING ADJUSTMENTS / BONUSES

Fiscal Year	State Employees	Teachers
2003	3.0%	3.0%
2006	6.0%	6.0%
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%

Retirees		
Fiscal Year	Employees' Retirement System	Teachers' Retirement System
2003	3.0%; minimum of \$15/month	3.0%; minimum of \$15/month
2006	4.0%; minimum of \$15/month	4.0%; minimum of \$15/month
2007	7.0%; minimum of \$25/month	7.0%; minimum of \$25/month
2008	One-time bonus equal to \$1/month for each year of service.	One-time bonus equal to \$2/month for each year of service.
2009	One-time bonus equal to \$1/month for each year of service.	-
2015	One-time bonus equal to \$2/month for each year of service or \$300, whichever is greater.	-
2018 <sup>(4)</sup>	One-time bonus equal to \$1/month for each year of service.	One-time bonus equal to \$1/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.

<sup>(4)</sup> Pursuant to Act 2018-355 (ERS) and Act 2018-493 (TRS).

# RETIREMENT SYSTEM CONTRIBUTION RATES

## EMPLOYER RATES

Fiscal Year	TRS	ERS		JRF
		State Employees	State Police	
2012	10.00	9.42	29.92	24.35
2013	10.08	10.12	31.61	32.06
2014 Tier I	11.71	12.02	35.81	35.24 (all judges)
2014 Tier II	11.08	11.96	29.52	
2015 Tier I	11.71	13.45	38.37	35.24 (all judges)
2015 Tier II	11.05	13.31	32.45	
2016 Tier I	11.94	14.57	42.61	40.98
2016 Tier II	10.84	14.09	38.98	
2017 Tier I	12.01	13.89	57.25	40.65
2017 Tier II	10.82	13.25	53.55	
2018 Tier I	12.24	13.94	62.48	40.09
2018 Tier II	11.01	13.29	57.33	
2019 Tier I	12.41	14.51	50.08	41.40 <sup>(1)</sup>
2019 Tier II	11.35	14.14	43.43	34.32 <sup>(1)</sup>
2020 Tier I	12.43	15.24	52.29	40.40
2020 Tier II	11.34	14.87	45.56	35.05
2021 Tier I	12.36	14.64	51.75	40.80
2021 Tier II	11.22	14.24	42.89	35.61
2022 Tier I	12.43	14.83	52.22	42.10
2022 Tier II	11.32	14.44	42.86	37.47

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

## EMPLOYEE RATES

Employee Type	Rate	Notes
Education and State Employees (except below)	Tier I: 7.5%	Prior to October 2011, the rate was 5%. This rate was set at 7.25% on October 1, 2011 and was increased to the current rate on October 1, 2012 (Tier I). Effective October 1, 2021, the TRS Tier II rate for education employees increased to 6.2% 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%	Prior to October 2011, the rate was 6%. This rate was set at 8.25% on October 1, 2011 and increased to the current rate on October 1, 2012 (Tier I). Effective October 1, 2021, the TRS Tier II rate increased to 7.2% per Act 2021-537.
	Tier II: 7% & 7.2%	

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

<b>Membership (as of 9/30/2020):</b>		
System	Active Members	Retirees
TRS	132,707	100,866
ERS	29,019 <sup>(2)</sup>	25,598 <sup>(3)</sup>
JRF	365	456

(1) See page 9 for contribution rates.

(2) Includes state police, excludes local employees.

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

## STATE EMPLOYEES' HEALTH INSURANCE PLAN (SEHIP)

Fiscal Year	Employer Contribution		Active Employee Contribution			
	Active Employee Per Month	Annual Total	Individual Coverage <sup>(1)</sup>	Dependent Coverage <sup>(1)(2)</sup>	Spousal Surcharge	Non-Tobacco Usage Discount
2007 <sup>(3)</sup>	717.00	319,123,823	-	180.00	-	22.00
2008 <sup>(4)</sup>	775.00	322,591,716	-	180.00	-	24.00
2009 <sup>(4)</sup>	775.00	322,232,685	-	180.00	-	25.00
2010 <sup>(5)</sup>	805.00	361,793,265	15.00	190.00	-	30.00
2011	805.00	356,520,996	15.00	190.00	-	35.00
2012 <sup>(6)</sup>	805.00	318,095,221	15.00	205.00	-	40.00
2013	765.00	304,451,908	15.00	205.00	-	45.00
2014	825.00	319,457,298	15.00	205.00	50.00	50.00
2015	825.00	318,102,076	15.00	205.00	50.00	50.00
2016	825.00	317,209,135	30.00	220.00	50.00	60.00
2017	850.00	320,659,045	30.00	220.00	50.00	60.00
2018	930.00	350,803,551	30.00	220.00	50.00	60.00
2019	930.00	354,647,880	30.00	220.00	50.00	60.00
2020	930.00	360,061,856	30.00	220.00	50.00	60.00
2021	930.00	358,749,763	30.00	220.00	50.00	60.00
2022 <sup>(7)</sup>	930.00	359,015,755	30.00	220.00	50.00	60.00

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

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

- (1) Assumes that the employee (and spouse for Dependent Coverage) qualifies for a \$25 per month wellness discount, the non-tobacco usage discount, and a \$25 per month gaps in care discount.
- (2) Beginning in 2015, assumes that the employee receives a Spousal Surcharge Waiver of \$50.
- (3) A one-month credit of \$180 reduced the effective monthly dependent coverage rate paid by active employees to \$165.
- (4) A one-month credit of \$775 reduced the effective monthly employer cost per active employee to \$710.42.
- (5) State agencies made eleven monthly payments, reducing the effective rate to \$737.92.
- (6) The October 2011 employer cost per active employee was set at \$325. This resulted in an effective rate of \$765 per employee per month for FY 2012.
- (7) FY 2022 amounts shown are the budgeted amounts.



## PUBLIC EDUCATION EMPLOYEES' HEALTH INSURANCE PLAN (PEHIP)

Fiscal Year	Employer Contribution		Active Employee Monthly Contribution				
	Active Employee Per Month	Annual Total	Individual Coverage	Dependent Coverage	Spousal Sur-charge	Wellness Premium	Tobacco User Premium
2007	717.00	881,918,604	2.00	132.00	-	-	20.00
2008	775.00	961,452,126	2.00	132.00	-	-	22.00
2009	752.00	925,317,517	2.00	132.00	-	-	23.00
2010	752.00	911,875,393	2.00	132.00	-	-	25.00
2011	752.00	900,050,546	15.00	162.00	-	-	27.00
2012	714.00	825,157,866	15.00	162.00	-	-	28.00
2013	714.00	828,585,518	15.00	177.00	-	-	28.00
2014	714.00	835,761,336	15.00	177.00	-	-	28.00
2015	780.00	917,610,890	15.00	177.00	-	-	28.00
2016	780.00	920,206,786	15.00	177.00	25.00	50.00	50.00
2017	800.00	945,333,828	30.00	177.00	100.00	50.00	50.00
2018 <sup>(1)</sup>	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 <sup>(2)</sup>	800.00	949,651,200	30.00	277.00	-	50.00	50.00

(1) Effective October 1, 2018, active employee monthly premiums were restructured in the following manner:

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

(2) FY 2022 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, 2020, were:

**Alabama Retired Education Employees' Health Care Trust:**      \$1,601,750,000

**Alabama Retired State Employees' Health Care Trust:**              \$205,730,388

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

## LEGISLATIVE COMPENSATION

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

Legislative annual compensation was set at \$53,956 by the State Personnel Board for 2022.

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.

<b>ESTIMATED COST OF A LEGISLATIVE SESSION<sup>(1)</sup></b>		
<b>Item</b>	<b>Regular Session<sup>(2)</sup></b>	<b>Special Session<sup>(3)</sup></b>
Travel Allowance (\$100 per day)	\$630,000	\$168,000
Actual Mileage (\$0.585 per mile) <sup>(4)</sup>	\$307,125	\$81,900
Temporary Employees	\$444,118	\$105,840
Additional Supplies	\$20,000	\$6,360
Delivery of Journals	\$1,600	\$1,600
<b>Totals</b>	<b>\$1,402,843</b>	<b>\$363,700</b>

Notes:

- (1) Estimated Cost of a Legislative Session for 2022 not available at time of publication.
- (2) Regular Session assumes a four-month session (15 weeks) and one-month administrative wrap-up.
- (3) Special Session assumes the maximum special session length of 12 legislative days (4 weeks) and half-month administrative wrap-up.
- (4) Reflects mileage rate as of January 1, 2022.

## GOVERNOR'S CABINET ANNUAL COMPENSATION

Department	Name	Annual Salary as of 11/1/2021
Alcoholic Beverage Control Board	H. Mac Gipson	\$176,191
Banking Department	Mike Hill	\$180,696
Commerce, Department of	Greg Canfield	\$170,985
Conservation and Natural Resources, Department of	Chris Blankenship	\$171,931
Corrections, Department of	John Hamm	TBD
Early Childhood Education, Department of	Dr. Barbara Cooper	\$163,548
Economic and Community Affairs, Department of	Kenneth Boswell	\$171,931
Emergency Management Agency	Brian Hastings	\$151,937
Finance, Department of	Bill Poole	\$220,529
Human Resources, Department of	Nancy Buckner	\$185,237
Information Technology, Office of	Marty Redden	\$171,931
Insurance, Department of	Jim Ridling	\$185,237
Labor, Department of	Fitzgerald Washington	\$171,931
Law Enforcement Agency, Alabama	Hal Taylor	\$174,811
Medicaid Agency	Stephanie Azar	\$220,529
Mental Health, Department of	Kim Boswell	\$171,931
Military Department	Maj. Gen. Sheryl Gordon	\$151,937
Minority Affairs, Governor's Office of	Nichelle Nix	\$141,058
Pardons and Paroles, Alabama Bureau of	Cam Ward	\$176,191
Revenue, Department of	Vernon Barnett	\$171,931
Senior Services, Department of	Jean Brown	\$148,210
Tourism, Department of	Lee Sentell	\$141,058
Transportation, Department of	John R. Cooper	\$194,765

Payroll Information: [www.open.alabama.gov](http://www.open.alabama.gov)  
 Cabinet Information: [www.governor.alabama.gov](http://www.governor.alabama.gov)

## COMMUNITY SERVICES GRANT PROGRAM

<b>Fiscal Year</b>	<b>ETF</b>	<b>SGF</b>
2012	\$4,092,084	-
2013	\$3,000,000	-
2014	\$1,500,000	-
2015	\$2,000,000	-
2016	\$3,000,000	-
2017	\$6,000,000	-
2018	\$6,500,000	-
2019	\$8,000,000	-
2020 <sup>(1)</sup>	\$14,031,798	-
2021	\$9,031,798	-
2022	\$10,031,798	-

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

## EDUCATION TRUST FUND RECEIPTS AND EXPENDITURES

Fiscal Year	Actual Receipts	Change	Actual Expenditures <sup>(1)</sup>	Change
2006	\$5,498,361,937	10.65%	\$5,383,104,303	17.10%
2007	\$5,854,027,193	6.47%	\$6,273,363,954	16.54%
2008	\$6,414,630,671	9.58%	\$6,694,675,698	6.72%
2009	\$5,679,120,475	-11.47%	\$5,679,120,475	-15.17%
2010	\$5,217,470,126	-8.13%	\$5,205,697,025	-8.34%
2011	\$5,337,663,842	2.30%	\$5,340,833,054	2.60%
2012	\$5,704,207,619	6.87%	\$5,692,866,517	6.59%
2013	\$5,683,296,432	-0.37%	\$5,442,852,452	-4.39%
2014	\$5,802,736,485	2.10%	\$5,806,727,180	6.69%
2015	\$6,048,341,073	4.23%	\$5,915,299,204	1.87%
2016	\$6,072,936,061	0.41%	\$5,959,521,088	0.75%
2017	\$6,327,327,218	4.19%	\$6,332,041,468	6.25%
2018	\$6,753,565,379	6.74%	\$6,423,919,332	1.45%
2019	\$7,215,276,203	6.84%	\$6,650,298,627	3.52%
2020	\$7,741,237,483	7.29%	\$7,160,333,397	7.67%
2021	\$8,643,813,063	11.66%	\$7,461,227,131	4.62%

<sup>(1)</sup> Before reversions

## GENERAL FUND RECEIPTS AND EXPENDITURES

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

(1) 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, 2021, Alabama has received approximately \$2,328,363,017. Annual receipts are as follows:

2001	\$103,072,544	2008	\$106,148,659	2015	\$92,056,135
2002	\$121,567,706	2009	\$116,588,383	2016	\$91,152,731
2003	\$118,558,077	2010	\$97,245,835	2017	\$93,738,132
2004	\$102,609,959	2011	\$92,001,277	2018	\$111,246,705
2005	\$101,871,492	2012	\$93,817,817	2019	\$107,917,392
2006	\$94,553,640	2013	\$141,254,902	2020	\$103,382,422
2007	\$98,969,040	2014	\$92,980,559	2021	\$115,883,200

Alabama had a beginning balance of \$30,654,604 for FY 2022 and projected receipts of \$105,128,065 for a total of \$135,782,669. The Legislature appropriated \$87,479,035 in tobacco revenue to be expended in FY 2022. In addition, approximately \$10,800,000 that is statutorily allocated to the Department of Education will be transferred to the State General Fund for a total of \$98,279,035 in tobacco revenue. Appropriations for FY 2022 are as follows:

Children First Trust Fund:		Other Tobacco Revenue:	
Agency	Appropriation	Agency	Appropriation
Alcoholic Beverage Control Board	426,500	Department of Early Childhood Education	395,204
Department of Child Abuse and Neglect Prevention	2,415,288	21st Century Debt Service	16,000,000
Department of Forensic Sciences	494,309	Senior Services Trust Fund	1,425,727
Department of Human Resources	11,000,000	Alabama Medicaid Agency	27,296,434
Juvenile Probation Services Fund	4,646,647	Department of Senior Services - Medicaid Waiver	1,992,947
Medicaid Agency	1,823,921	<b>Total Other Tobacco Appropriation</b>	<b>\$47,110,312</b>
Department of Mental Health	2,142,457		
Multiple Needs Children's Fund	4,354,550		
Department of Public Health	4,710,970		
Department of Rehabilitation Services	246,763		
Department of Youth Services	8,107,318		
<b>Total CTF Appropriation</b>	<b>\$40,368,723</b>		
<b>State General Fund Transfer</b>			<b>\$10,800,000</b>
<b>Total Tobacco Revenue Appropriation</b>			<b>\$98,279,035</b>



## AGRICULTURE AND INDUSTRIES, DEPARTMENT OF

FY 2022 APPROPRIATION	TOTAL	% OF TOTAL
<b>STATE FUNDS</b>		
General Fund	19,526,264	29.54%
General Fund – Reversion		
Reappropriated <sup>(1)</sup>	469	7.09%
General Fund – COLA Increase <sup>(2)</sup>	144,635	0.22%
Agriculture Funds	36,475,602	55.18%
<b>TOTAL STATE FUNDS</b>	<b>56,146,970</b>	<b>84.93%</b>
<b>FEDERAL and LOCAL</b>	<b>9,960,670</b>	<b>15.07%</b>
<b>TOTAL APPROPRIATION</b>	<b>66,107,640</b>	<b>100.00%</b>

(1) As of October 31, 2021.

(2) Pursuant to Section 3, Act 2021-479.

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

<b>Alabama Totals:</b>	<b>2019<sup>(3)</sup></b>	<b>2020<sup>(3)</sup></b>
Number of Farms	38,800	39,000
Total Farm Acreage	8.3 million	8.3 million
Average Acreage Per Farm	214	213

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

<b>Crop</b>	<b>2020 Acres Harvested</b>	<b>2020 Production</b>
Cotton (all)	446,000	734,000 bales
Hay	750,000	2,325,000 tons
Peanuts	183,000	622,200,000 pounds
Soybeans	275,000	11,275,000 bushels
Wheat	70,000	5,040,000 bushels
Corn (grain)	320,000	50,560,000 bushels

Sources: National Agricultural Statistics Service.

## ALCOHOLIC BEVERAGE CONTROL BOARD

### DISTRIBUTION OF TAXES AND PROFITS IN FY 2020

State General Fund	\$118,616,274
Mental Health	\$53,359,009
Human Resources	\$72,672,454
Education Trust Fund	\$22,087,593
Local Governments	\$16,378,895
Department of Revenue	\$19,953,157
Alabama Law Enforcement Agency	\$16,895,695

**TOTAL<sup>(1,2)</sup>** **\$319,963,077**

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

<sup>(2)</sup> Distribution data for FY 2021 not available at time of publication.

<b>Pricing of a \$10 Bottle of Liquor Sold in ABC Stores</b>	
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 2022: \$106,036,827.

**ARCHIVES AND HISTORY, DEPARTMENT OF**

<b>FY 2022 APPROPRIATION</b>	<b>TOTAL</b>	<b>% OF TOTAL</b>
<b>STATE FUNDS</b>		
General Fund	1,889,750	16.74%
General Fund - Reversion		
Reappropriated <sup>(1)</sup>	12,282	0.11%
Education Trust Fund	7,148,318	63.30%
Education Trust Fund – Reversion		
Reappropriated <sup>(1)</sup>	1,628,707	14.42%
Other State Funds	512,928	4.54%
<b>TOTAL STATE FUNDS</b>	<b>11,191,985</b>	<b>99.11%</b>
<b>FEDERAL and LOCAL</b>	<b>100,000</b>	<b>0.89%</b>
<b>TOTAL APPROPRIATION</b>	<b>11,291,985</b>	<b>100.00%</b>

<sup>(1)</sup> As of October 31, 2021.

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

The Museum of Archives and History reported 4,469 visitors and 27 school tours with approximately 350 students for FY 2021. The Resources Management function of the department includes ensuring the preservation of and access to the historical records of state government, assistance in the preservation of historical local government records and the collection of non-governmental records and artifacts that help document Alabama history.

**ATTORNEY GENERAL, OFFICE OF THE**

<b>FY 2022 APPROPRIATION</b>	<b>TOTAL</b>	<b>% OF TOTAL</b>
<b>STATE FUNDS</b>		
General Fund	12,369,915	47.09%
General Fund – COLA Increase <sup>(1)</sup>	193,308	0.74%
Attorney General Litigation Support Fund	1,000,000	3.81%
<b>TOTAL STATE FUNDS</b>	<b>13,563,223</b>	<b>51.63%</b>
<b>FEDERAL</b>	<b>1,250,000</b>	<b>4.76%</b>
<b>MISCELLANEOUS</b>	<b>11,455,695</b>	<b>43.61%</b>
<b>TOTAL APPROPRIATION</b>	<b>26,268,918</b>	<b>100.00%</b>

<sup>(1)</sup> Pursuant to Section 3, Act 2021.

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

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

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

**Attorney General (continued):**

<b>PERFORMANCE INDICATORS</b>	<b>FY 2021</b>
Consumer complaints received	4,968
Consumer complaints resolved	1,484
Savings to consumers	\$877,879
Medicaid Fraud: investigations	226
Medicaid Fraud: indictments	8
Medicaid Fraud: convictions	8
Medicaid Fraud: recoveries (state and federal)	\$3,376,979
Victim hotline calls and emails	733

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

**Note:** Pursuant to Act 2021-441, 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.

**COMMERCE, DEPARTMENT OF**

<b>FY 2022 APPROPRIATION</b>	<b>TOTAL</b>	<b>% OF TOTAL</b>
<b>STATE FUNDS</b>		
General Fund	7,674,442	5.72%
General Fund – Reversion Reappropriated <sup>(1)</sup>	1,515,298	1.13%
General Fund – COLA Increase <sup>(2)</sup>	64,467	0.05%
Education Trust Fund	69,982,610	52.15%
Departmental Receipts	350,000	0.26%
<b>TOTAL STATE FUNDS</b>	<b>79,586,817</b>	<b>59.30%</b>
<b>FEDERAL and LOCAL</b>	<b>54,618,692</b>	<b>40.70%</b>
<b>TOTAL APPROPRIATION</b>	<b>134,205,509</b>	<b>100.00%</b>

<sup>(1)</sup> As of October 31, 2021.

<sup>(2)</sup> Pursuant to Section 3, Act 2021-479.

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

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

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

**Workforce Development Division (WDD)** is charged with being the lead agency in the development of a new Alabama Workforce System to include Commerce workforce programs, K-12 Education and the Community College System as recommended by the Alabama Workforce Council (AWC) and directed by the Governor. The Workforce Development Division is tasked with alignment of the programs within its responsibility including the Federal WIOA program, Regional Workforce Councils, and the Alabama Industrial Development Training (AIDT). In addition, Commerce is the “administrative support” for the AWC. This division is also responsible for the following areas:

**Commerce, Department of (continued):**

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

<b>PERFORMANCE INDICATORS</b>	<b>FY 2021</b>
Number of new projects worked	159
New projects worked to staff ratio	86
Number of trade partners linked	638
Trade partners linked to staff ratio	159
Export sales of Alabama products and services	--
Number of follow-up visits made to existing industries	100

**CONSERVATION AND NATURAL RESOURCES, DEPARTMENT OF**

<b>FY 2022 APPROPRIATION</b>	<b>TOTAL</b>	<b>% OF TOTAL</b>
<b>STATE FUNDS</b>		
Conservation Funds	173,991,067	45.79%
<b>TOTAL STATE FUNDS</b>	173,991,067	45.79%
<b>FEDERAL and LOCAL</b>	205,970,820	54.21%
<b>TOTAL APPROPRIATION</b>	379,961,887	100.00%

The Department of Conservation and Natural Resources' scope of operations includes the administration, management and maintenance of 21 state parks, 23 public fishing lakes, 3 freshwater fish hatcheries, 1 aquatic biodiversity center, 163 public boat ramps, 35 wildlife management areas, 10 special opportunity areas, 13 shooting ranges, 19 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.

<b>PERFORMANCE INDICATORS</b>	<b>FY 2021</b>
State park overall guest count	5,408,831
State park overnight guest count	1,227,597
Hunter education students	14,173
Number of deer harvested on management areas	4,977
Number of fish stocked in public waters	2,551,717
Number of fish kills investigated	7



**CORRECTIONS, DEPARTMENT OF**

<b>FY 2022 APPROPRIATION</b>	<b>TOTAL</b>	<b>% OF TOTAL</b>
<b>STATE FUNDS</b>		
General Fund	570,575,435	81.76%
General Fund – Reversion Reappropriated <sup>(1)</sup>	35,710,410	5.12%
General Fund – COLA Increase <sup>(2)</sup>	4,446,135	0.64%
Agricultural Fund	6,270,000	0.90%
Corrections Industries-Other Fund	25,047,460	3.59%
Drug Demand Reduction Fund	1,048,277	0.15%
<b>TOTAL STATE FUNDS</b>	<b>643,090,717</b>	<b>92.15%</b>
<b>DOC MISC AND FEDERAL FUNDS</b>	<b>54,795,981</b>	<b>7.85%</b>
<b>TOTAL APPROPRIATION</b>	<b>697,886,698</b>	<b>100.00%</b>

<sup>(1)</sup> As of October 31, 2021.

<sup>(2)</sup> Pursuant to Section 3, Act 2021-479.

<b>Inmate Population Demographics (as of August 2021)</b>		
	<b><u>Male</u></b>	<b><u>Female</u></b>
White	10,015 (39.6%)	1,599 (6.3%)
Black	12,902 (51.1%)	543 (2.1%)
Other	202 (0.8%)	7 (0.0%)

**Corrections (continued):**

<b>Occupancy Information (as of August 2021)</b>	
Total prison population (includes institutions, work release, work centers, supervised intensive restitution, and state prisoners in county jails and other locations)	25,385
Close security	126.7%
Medium security	167.7%
Work release (minimum security)	83.0%
Work centers (minimum security)	225.6%
Average time served by inmates separated in FY 2019	43 months
% of inmate population with previous AL incarceration	47.17%
FY 2020 average annual maintenance cost per inmate	\$26,382
Death row inmates	168
Inmate population sentenced under the Habitual Offender Act	5,298 (20.9%)
Inmate population sentenced to life without parole	1,489 (5.9%)
Habitual offenders – life without parole	496 (9.4% of habitual offenders)

## DEAF AND BLIND, INSTITUTE FOR

FY 2022 APPROPRIATION	TOTAL	% OF TOTAL
<b>STATE FUNDS</b>		
Education Trust Fund		
Adult Programs	15,925,467	14.64%
Children and Youth	37,619,157	34.58%
Industries for the Blind	10,173,548	9.35%
<b>TOTAL STATE FUNDS</b>	<b>63,718,172</b>	<b>58.56%</b>
<b>FEDERAL and LOCAL</b>	<b>45,086,046</b>	<b>41.44%</b>
<b>TOTAL APPROPRIATION</b>	<b>108,804,218</b>	<b>100.00%</b>

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

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

## DISTRICT ATTORNEYS

FY 2022 APPROPRIATION	TOTAL	% OF TOTAL
<b>STATE FUNDS</b>		
General Fund	34,642,507	97.01%
General Fund – Reversion		
Reappropriated <sup>(1)</sup>	576,347	1.61%
General Fund – COLA Increase <sup>(2)</sup>	489,890	1.37%
<b>TOTAL STATE FUNDS</b>	<b>35,708,744</b>	<b>100.00%</b>
<b>FEDERAL and LOCAL</b>	-	0.00%
<b>TOTAL APPROPRIATION<sup>(3)</sup></b>	<b>35,708,744</b>	<b>100.00%</b>

<sup>(1)</sup> As of October 31, 2021.

<sup>(2)</sup> Pursuant to Section 3, Act 2021-479.

<sup>(3)</sup> District Attorneys also receive county general fund money and other funds that are not included in the General Fund Appropriations Act.

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

Section 12-17-182, *Code of Alabama 1975*, provides that the salary paid to district attorneys by the state shall be \$1,000 less than the salary paid by the state to circuit judges. The Investment In Justice Act of 1999, which provided for additional state compensation for judges for bench experience, also provided that all district attorneys be paid a state salary equal to \$1,000 less than the salary paid by the state to a circuit judge with the maximum amount of state compensation. District attorneys are paid a state salary of \$156,522.50. (**Note:** Pursuant to Act 2021-441, a new pay scale for District Attorneys will take effect upon the next term of all District Attorneys.)

Supernumerary district attorneys are paid a state salary of \$132,550 (\$500 less than 75% of the state salary of a circuit judge with maximum state compensation).

District attorneys participating in the supernumerary program do not make contributions from their salary to a retirement (or equivalent) fund. A supernumerary district attorney's salary and health insurance are paid like that of a district attorney (from the State General Fund appropriation to the district attorneys). The state does not pay retirement or FICA on supernumerary salaries. Beginning November 2016, district attorneys who are first elected or appointed to their positions will participate in the District Attorneys' Retirement Plan. There are 42 district attorneys and 39 supernumerary district attorneys.

## EARLY CHILDHOOD EDUCATION, DEPARTMENT OF

FY 2022 APPROPRIATION	TOTAL	% OF TOTAL
<b>STATE FUNDS</b>		
Education Trust Fund	161,850,837	81.65%
Education Trust Fund – Reversion		
Reappropriated <sup>(1)</sup>	6,199,816	3.13%
Children’s Policy Council Fund	6,000,000	3.03%
<b>TOTAL STATE FUNDS</b>	<b>174,050,653</b>	<b>87.80%</b>
<b>FEDERAL and LOCAL</b>	<b>24,175,000</b>	<b>12.20%</b>
<b>TOTAL APPROPRIATION</b>	<b>198,225,653</b>	<b>100.00%</b>

<sup>(1)</sup> As of October 31, 2021.

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

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

**ECONOMIC AND COMMUNITY AFFAIRS, DEPARTMENT OF (ADECA)**

<b>FY 2022 APPROPRIATION</b>	<b>TOTAL</b>	<b>% OF TOTAL</b>
<b>STATE FUNDS</b>		
General Fund	23,050,046	5.84%
General Fund – Reversion		
Reappropriated <sup>(1)</sup>	17,073,675	4.32%
General Fund – COLA Increase <sup>(2)</sup>	20,000	0.01%
Education Trust Fund – Reversion		
Reappropriated <sup>(1)</sup>	840,199	0.21%
Education Trust Fund Transfer - Rural		
Broadband Grant Program	20,000,000	5.07%
Education Trust Fund Transfer – Alabama		
Innovation Act	5,000,000	1.27%
Education Trust Fund Transfer - Electric Vehicle		
Technology Education Program	1,000,000	0.25%
<b>TOTAL STATE FUNDS</b>	<b>66,983,920</b>	<b>16.97%</b>
<b>FEDERAL and LOCAL</b>		
Juvenile Accountability Incentive Block Fund	7,000,000	1.77%
Other Federal and Local Funds	296,736,288	75.16%
<b>TOTAL FEDERAL AND LOCAL</b>	<b>303,736,288</b>	<b>76.93%</b>
<b>OTHER<sup>(3)</sup></b>	<b>24,093,385</b>	<b>6.10%</b>
<b>TOTAL APPROPRIATION</b>	<b>394,813,593</b>	<b>100.00%</b>

<sup>(1)</sup> As of October 31, 2021.

<sup>(2)</sup> Pursuant to Section 3, Act 2021-479.

<sup>(3)</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 programs for administration, the Neighbors Helping Neighbors Fund, and the State Safety Coordinating Fund.

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

## **ADECA (continued):**

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

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

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

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

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

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

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

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

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

**ADECA (continued):**

<b>PERFORMANCE INDICATORS</b>	<b>FY 2021</b>
<b>Energy Management</b>	
Workshops, energy audits, technical assistance, and outreach events	229
<b>Law Enforcement</b>	
Victims of Crime Programs, number served	85,724
Reduction of highway fatalities, number recorded	611
<b>Community and Economic Development</b>	
CDBG applications processed	120
New nonprofit category eligibility approvals	12
<b>Surplus Property</b>	
Entities visiting warehouses	1,359
<b>Water Resources</b>	
Community Assistance Visits (CAVs) in support of the National Flood Insurance Program (NFIP)	25



## EDUCATION, DEPARTMENT OF

<b>FY 2022 APPROPRIATION</b>	<b>TOTAL</b>	<b>% OF TOTAL</b>
<b>STATE FUNDS</b>		
Education Trust Fund	361,368,466	20.06%
Education Trust Fund – Reversion Reappropriated <sup>(1)</sup>	28,825,059	1.60%
Driver Education and Training Fund	5,144,570	0.29%
Special Education Catastrophic Fund	5,000,000	0.28%
<b>TOTAL STATE FUNDS</b>	<b>400,338,104</b>	<b>22.22%</b>
<b>FEDERAL and LOCAL</b>	<b>1,401,023,131</b>	<b>77.78%</b>
<b>TOTAL APPROPRIATION</b>	<b>1,801,361,235</b>	<b>100.00%</b>

<sup>(1)</sup> As of October 31, 2021.

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

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

**EDUCATION – K-12 FOUNDATION PROGRAM / LOCAL BOARDS**

<b>FY 2022 APPROPRIATION</b>	<b>TOTAL</b>	<b>% OF TOTAL</b>
<b>STATE FUNDS</b>		
Education Trust Fund	4,621,106,720	83.02%
TEAMS Fund	50,000,000	0.90%
Public School Fund (estimated)	210,532,864	3.78%
<b>TOTAL STATE FUNDS</b>	<b>4,881,639,584</b>	<b>87.70%</b>
<b>FEDERAL AND LOCAL</b>	<b>684,538,450</b>	<b>12.30%</b>
<b>TOTAL APPROPRIATION</b>	<b>5,566,178,034</b>	<b>100.00%</b>

<b>Program</b>	<b>Amount</b>
Foundation Program – Education Trust Fund	4,012,727,454
Foundation Program – Local Funds	684,538,450
Current Units	2,000,000
Transportation Program	380,436,908
At-Risk Student Program	19,567,734
Board of Adjustment	750,800
Endowment Interest Program - Public School Fund, Estimated	532,864
Public School Fund, Estimated	210,000,000
School Nurses Program	40,672,957
Information Technology Coordinator	12,551,084
Career Tech Operations and Maintenance	7,000,000
Teacher Stabilization Program	95,399,783
Math and Science Teacher Program	100,000,000
<b>Total Appropriation</b>	<b>5,566,178,034</b>

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

<b>FOUNDATION PROGRAM COMPONENTS</b>		
<b>Fiscal Year 2022</b>		
<b>Fringe Benefit Rates</b>		
Teachers' Retirement System:		
Tier I		12.43%
Tier II		11.32%
FICA (Social Security):		7.65%
PEEHIP:	\$800 per month	
Unemployment Compensation:		0.125%
Annual Leave Day:		\$95 per day
<b>Funding Divisors</b>		
Grades K – 3:		14.25
Grades 4 – 6:		20.43
Grades 7 – 8:		19.70
Grades 9 – 12:		17.95
<b>Other Current Expense</b>	\$20,702	Per teacher unit
<b>Classroom Instructional Support Factors</b>		
Student materials	\$700.00	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
<b>Local Support</b>		
Mills of District Ad Valorem Tax equivalents required		10.00
Statewide Value of One Mill (per the FY 2022 Foundation Program)		\$65,498,608
<b>Total Number of Teacher and Instructional Support Units:</b>		<b>47,344.63</b>

**Other Statistics**

**SY 2020-21**

Number of local school boards	143
Fall Enrollment	734,559
Number of certificated teachers (all sources of funds)	46,942
Pupil-Teacher ratio	15.65
Total certificated personnel (all sources of funds)	55,894
Pupil-certificated staff ratio	13.14
Total support personnel	36,595

Source: State Department of Education 2020-2021 Quick Facts

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

Act 2021-340 established the Teacher Excellence and Accountability for Mathematics and Science (TEAMS) Salary Schedule Program, beginning with the 2021-2022 school year, to provide eligible teachers who elect to participate in the program with an incremental salary increase net of the State Minimum Salary Schedule.

<b>TEAMS Salary Matrix for FY 2022</b>				
Step	Degree Level			
	Bachelor	Master	AA/EDS	Doctor
0	46,690	52,941	56,695	60,446
1	49,982	57,479	61,977	66,479
2	52,652	60,547	65,304	70,025
3	54,192	62,320	67,215	72,075
4	55,774	64,139	69,177	74,179
5	57,397	66,006	71,190	76,338
6	59,063	57,921	73,258	78,554
7	61,773	69,889	75,378	80,828
8	61,988	71,285	76,886	82,445
9	63,228	72,712	78,423	84,094
10	64,176	73,803	79,599	85,355
11	65,139	74,910	80,793	86,635
12	66,116	76,034	82,005	87,935
13	66,116	76,034	82,005	87,935
14	66,116	76,034	82,005	87,935
15	67,112	77,179	83,240	89,260
16	67,112	77,179	83,240	89,260
17	67,112	77,179	83,240	89,260
18	68,128	78,347	84,501	90,611
19	68,128	78,347	84,501	90,611
20	68,128	78,347	84,501	90,611
21	69,164	79,540	85,786	91,989
22	69,164	79,540	85,786	91,989
23	69,164	79,540	85,786	91,989
24	70,221	80,754	87,097	93,395
25	70,221	80,754	87,097	93,395
26	70,221	80,754	87,097	93,395
27	71,299	81,995	88,434	94,829

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

In addition to the TEAMS Salary Schedule Program, qualified math and science teachers employed in hard-to-staff schools shall receive an additional \$5,000 stipend.

## EDUCATIONAL TELEVISION COMMISSION

FY 2022 APPROPRIATION	TOTAL	% OF TOTAL
<b>STATE FUNDS</b>		
Education Trust Fund	9,461,713	69.24%
Education Trust Fund - Reversion Reappropriated <sup>(1)</sup>	2,204,044	16.13%
<b>TOTAL STATE FUNDS</b>	11,665,757	85.37%
<b>FEDERAL and LOCAL</b>	1,999,370	14.63%
<b>TOTAL APPROPRIATION</b>	13,665,127	100.00%

<sup>(1)</sup> As of October 31, 2021.

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

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

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

## ENVIRONMENTAL MANAGEMENT, DEPARTMENT OF

<b>FY 2022 APPROPRIATION</b>	<b>TOTAL</b>	<b>% OF TOTAL</b>
<b>STATE FUNDS</b>		
General Fund	4,000,000	2.51%
General Fund – COLA Increase <sup>(1)</sup>	11,600	0.01%
Other State Funds	91,975,365	57.63%
<b>TOTAL STATE FUNDS</b>	<b>95,986,965</b>	<b>60.14%</b>
<b>FEDERAL AND LOCAL</b>	<b>63,617,284,</b>	<b>39.86%</b>
<b>TOTAL APPROPRIATION</b>	<b>159,604,249</b>	<b>100.00%</b>

<sup>(1)</sup> Pursuant to Section 3, Act 2021-479.

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

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

The Department oversees the Clean Water State Revolving Fund (SRF), providing low interest loans to publicly owned water or wastewater treatment works to help meet the goals of the Clean Water Act. The federal government, through the U.S. Environment Protection Agency, provides annual grant money which states are required to match at an 80:20 ratio in order to receive the full allotment of federal funds for the program. Since the inception of the Clean Water SRF in 1987 (loans first funded in 1989), 301 loans totaling \$1,512,411,921 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), 304 loans totaling over \$747,191,546 have been funded.

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

## **Environmental Management (*Continued*):**

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

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



## FORESTRY COMMISSION

FY 2022 APPROPRIATION	TOTAL	% OF TOTAL
<b>STATE FUNDS</b>		
General Fund	12,662,933	41.09%
Forestry Funds	17,073,210	55.40%
Emergency Forest Fire Fund	1,081,646	3.51%
<b>TOTAL STATE FUNDS</b>	30,817,789	100.00%
<b>FEDERAL and LOCAL FUNDS</b>	-	0.00%
<b>TOTAL APPROPRIATION</b>	30,817,789	100.00%

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

PERFORMANCE INDICATORS	FY 2021
State-owned forests managed	50,000 acres
Number of wildfires suppressed	926 totaling 14,848 acres
Prescribed burns performed by Forestry Commission	418 totaling 28,066 acres

Statewide Forest Management Accomplishments – FY 2021		
Program	Landowners Assisted	Impact
Stand management	1,836	111,407 acres
Firebreak plowing	480	865 miles
Stewardship forest plans	59	35,194 acres
New stewardship forests certified	54	10,899 acres

## HIGHER EDUCATION, COMMISSION ON

FY 2022 APPROPRIATION	TOTAL	% OF TOTAL
<b>STATE FUNDS</b>		
Education Trust Fund		
Planning and Coordination Services Program	4,560,422	9.61%
Student Financial Aid Program	21,808,235	45.95%
Support of Other Educational Activities Program	2,628,698	5.54%
Support of State Universities Program	6,116,283	12.89%
Support of Other State Programs	10,953,120	23.08%
Education Trust Fund – Reversion Reappropriated <sup>(1)</sup>	956,953	2.02%
<b>TOTAL STATE FUNDS</b>	<b>47,023,711</b>	<b>99.08%</b>
<b>FEDERAL and LOCAL</b>	<b>436,239</b>	<b>0.92%</b>
<b>TOTAL APPROPRIATION</b>	<b>47,459,950</b>	<b>100.00%</b>

<sup>(1)</sup> As of October 31, 2021.

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

**A. Planning and Coordination Services Program**

FY 2022 Appropriation: \$4,560,422 (ETF); \$4,996,661 (Total)

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

## Higher Education (*continued*):

### B. Student Financial Aid Program

FY 2022 Appropriation: \$21,808,235 (ETF)

1. Alabama National Guard Educational Assistance Program (\$5,212,335): provides tuition assistance to guardsmen to pursue undergraduate and, to a limited extent, graduate degrees. FY 2021: 918 awards, \$5,686 average award, total \$5,219,791.
2. Alabama Student Assistance Program (\$7,277,225): state supported grant program designed to assist financially needy students. FY 2021: 6,959 awards, \$822 average award, total \$5,719,093.
3. Alabama Student Grant Program (\$7,277,225): provides assistance for residents enrolled in independent, non-profit Alabama Colleges and Universities. FY 2021: 5,891 awards, \$1,017 average award, total \$5,992,200.
4. Police Officers / Firefighters Survivor's Education Assistance Program (\$444,700): provides assistance for undergraduate study for dependents and spouses of police officers and firefighters killed, or totally disabled, in the line of duty. FY 2021: 21 awards, \$11,296 average award, total \$237,218.
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 2021: Loan Repayments - 46 awards, \$4,386 average award, total \$201,766.
6. Birmingham Promise Scholarship Program (\$850,000): provides assistance for graduates of Birmingham City Schools for tuition and mandatory fees at any two-year or four-year college in Alabama. FY 2021: 229 awards, \$6,645 average award, total \$1,521,816.

### C. Support of Other Educational Activities Program

FY 2022 Appropriation: \$2,628,698 (ETF)

1. Southern Regional Education Board (\$656,214): includes funding for Minority Doctoral Scholars Program, Academic Common Market, and various other scholarships.
2. Articulation and General Studies Committee (AGSC) / Statewide Transfer and Articulation Reporting System (STARS) (\$393,067): provides Alabama college students with a simplified, seamless, and streamlined transfer process by

**Higher Education (continued):**

providing them with accurate transfer information through state-approved transfer guides.

3. Experimental Program to Stimulate Competitive Research (EPSCOR) (\$1,200,216): merit-based programs sponsored by the state and various other entities to enhance the science and engineering research, education, and technology capabilities of Alabama.
4. Network of Alabama Academic Libraries (NAAL) (\$379,201): coordinates the sharing of library resources supporting graduate education and research.

**D. Support of State Universities Program**

FY 2022 Appropriation: \$6,116,283 (ETF)

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

**E. Support of Other State Programs**

FY 2022 Appropriation: \$10,953,120 (ETF)

1. Alabama Humanities Foundation: School and University Partnership for Education Renewal Program (SUPER) (\$100,000): provides graduate-level professional development to grades 3-12 teachers (public and private), school librarians and administrators.
2. Alabama Forestry Foundation Black Belt Initiative (\$1,182,000): 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 (\$2,423,376): supports local landowners within the 67 soil and water conservation districts.
4. Black Belt Adventures (\$375,000): 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 (\$285,000): 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.

## Higher Education (*continued*):

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 (\$250,000): provides highly specialized extended training courses to judges, prosecutors, and law enforcement personnel in order to increase their proficiency and general understanding in the use and application of computer crimes and digital evidence.
8. Adaptive and Disability Sports Education (\$60,000): serves youth and young adults with disabilities in the River Region who have the desire to participate in Disability Sports such as Wheelchair Basketball, Wheelchair Tennis, and Wheelchair Track and Field.
9. Resource Conservation and Development (RC and D) Programs (\$3,837,744): 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 Pilot (\$700,000): a pilot program designed to recruit, train, and mentor minority teacher candidates at Athens State University and Alabama A&M University.

**Higher Education (*continued*):**

14. AKEEP Education and Teacher Recruitment Partnership (\$100,000): provides funds to support an effort to recruit South Korean math and science teachers to teach in Alabama public schools.
15. USS Alabama Battleship (\$150,000): exhibits the Battleship USS Alabama and such 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.

## HIGHER EDUCATION: SENIOR INSTITUTIONS

FY 2022 APPROPRIATION	TOTAL	% OF TOTAL
<b>STATE FUNDS</b>		
Education Trust Fund	1,330,709,121	14.53%
<b>TOTAL STATE FUNDS</b>	1,330,709,121	14.53%
<b>FEDERAL AND LOCAL (Includes Tuition and Fees)</b>	7,829,206,729	85.47%
<b>TOTAL APPROPRIATION</b>	9,159,915,850	100.00%

FY 2022 Appropriations by Institution			
Senior Institutions	ETF	Federal and Local	Total
Alabama A&M University			
O&M	40,246,661	\$79,391,867	119,638,528
Other	6,330,731	68,952,400	75,283,131
Total	<b>46,577,392</b>	<b>148,344,267</b>	<b>194,921,659</b>
Alabama A&M / Miles College			
Total	<b>383,486</b>	-	<b>383,486</b>
Alabama State University			
O&M	44,994,842	65,006,586	110,001,428
Other	7,466,402	42,925,677	50,392,079
Total	<b>52,461,244</b>	<b>107,932,263</b>	<b>160,393,507</b>
University of Alabama System			
UAT O&M	186,048,621	822,966,312	1,009,014,933
UAB O&M	312,833,826	2,845,352,744	3,158,186,570
UAH O&M	57,202,523	155,252,005	212,454,528
Other	26,288,993	966,381,512	992,670,505
Total	<b>582,373,963</b>	<b>4,789,952,573</b>	<b>5,372,326,536</b>
Auburn University System			
AU O&M	204,639,947	756,798,593	961,438,540
AAES O&M	36,416,048	5,539,824	41,955,872
ACES O&M	38,239,310	1,623,583	39,862,893
AUM O&M	27,445,279	51,019,890	78,465,169
Other	1,680,040	410,528,123	412,208,163
Total	<b>308,420,624</b>	<b>1,225,510,013</b>	<b>1,533,930,637</b>
Athens State University			
O&M	15,739,039	20,577,333	36,316,372
Other	406,455	24,420,330	24,826,785
Total	<b>16,145,494</b>	<b>44,997,663</b>	<b>61,143,157</b>

**Senior Institutions (continued):**

<b>FY 2022 Appropriations by Institution</b>			
<b>Senior Institutions</b>	<b>ETF</b>	<b>Federal and Local</b>	<b>Total</b>
Jacksonville State University			
O&M	44,616,485	87,923,389	132,539,874
Other	2,170,000	95,495,992	97,665,992
<b>Total</b>	<b>46,786,485</b>	<b>183,419,381</b>	<b>230,205,866</b>
University of Montevallo			
O&M	24,209,955	36,352,978	60,562,933
Other	750,000	21,929,479	22,679,479
<b>Total</b>	<b>24,959,955</b>	<b>58,282,457</b>	<b>83,242,412</b>
University of North Alabama			
O&M	37,660,091	78,687,551	116,347,642
Other	2,250,000	24,420,000	26,670,000
<b>Total</b>	<b>39,910,091</b>	<b>103,107,551</b>	<b>143,017,642</b>
University of South Alabama			
O&M	129,047,530	827,343,110	956,390,640
Other	50,000	78,437,669	78,487,669
<b>Total</b>	<b>129,097,530</b>	<b>905,780,779</b>	<b>1,034,878,309</b>
Troy University			
O&M	61,202,662	151,890,203	213,092,865
Other	675,000	56,333,573	57,008,573
<b>Total</b>	<b>61,877,662</b>	<b>208,223,776</b>	<b>270,101,438</b>
University of West Alabama			
O&M	20,715,195	46,440,436	67,155,631
Other	900,000	7,215,570	8,115,570
<b>Total</b>	<b>21,615,195</b>	<b>53,656,006</b>	<b>75,271,201</b>
University of West Alabama / Stillman			
<b>Total</b>	<b>100,000</b>	<b>-</b>	<b>100,000</b>
<b>Grand Total</b>	<b>1,330,709,121</b>	<b>7,829,206,729</b>	<b>9,159,915,850</b>
<b>% of Grand Total</b>	<b>14.53%</b>	<b>85.47%</b>	
Notes:			
<ul style="list-style-type: none"> <li>• “Federal and Local” funds include Tuition and Fees.</li> <li>• ETF “Other” appropriations includes line items other than “Operations and Maintenance” and Auxiliary Enterprises and Restricted Funds.</li> </ul>			



## ALABAMA COMMUNITY COLLEGE SYSTEM

FY 2022 APPROPRIATION	TOTAL	% OF TOTAL
<b>STATE FUNDS</b>		
Education Trust Fund		
Operations and Maintenance	363,007,759	33.78%
Prison Education	15,533,615	1.45%
Postsecondary Education Department	12,923,154	1.20%
Adult Education Program	13,471,894	1.25%
Special Populations Training	4,725,281	0.44%
Mine Safety Training Program	350,000	0.03%
Truck Driving Training	240,790	0.02%
Industry Certification Initiatives <sup>(1)</sup>	7,160,778	0.67%
Marion Military Institute	9,534,104	0.89%
Alabama Technology Network	5,745,195	0.53%
Dual Enrollment Program	21,182,385	1.97%
Science, Technology, Engineering, Arts and Math (STEAM) Pilot Project	500,000	0.05%
Automotive Workforce Training Scholarship Program	210,000	0.02%
Distance Learning Program	3,375,000	0.31%
Automotive Manufacturing Workforce Development Program	312,500	0.03%
Volunteer EMSP Certifications	125,000	0.01%
Smart Career Workforce Pilot Project	200,000	0.02%
Alabama Workforce Council Committee on Credentialing and Career Pathways	1,000,000	0.09%
The Women's Fund of Greater Birmingham Pilot Program	500,000	0.05%
Short Term Certification	10,000,000	0.93%
ACS Truck Driver Fund	2,000,000	0.19%
Dual Enrollment Tax Credit Fund	10,000,000	0.93%
<b>TOTAL STATE FUNDS</b>	<b>482,097,455</b>	<b>44.86%</b>
<b>FEDERAL and LOCAL FUNDS (Includes Tuition and Fees)</b>	<b>592,471,914</b>	<b>55.14%</b>
<b>TOTAL APPROPRIATION</b>	<b>1,074,569,369</b>	<b>100.00%</b>

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

**Alabama Community College System (continued):**

<b>Institutions</b>	<b>Estimated FY 2022 O&amp;M Allocation: ETF</b>	<b>Estimated FY 2022 Prison Education Allocation</b>	<b>Total Estimated FY 2022 Allocation</b>
Bevill	18,206,637		18,206,637
Bishop	15,810,759		15,810,759
Calhoun	31,922,782	1,257,267	33,180,049
Central AL	9,586,865		9,586,865
Chattahoochee	8,272,863		8,272,863
Coastal AL	30,578,061	1,289,701	31,867,762
Drake	6,205,308		6,205,308
Enterprise	11,009,652		11,009,652
Gadsden	24,491,282	459,447	24,950,729
Ingram	5,359,815	4,111,279	9,471,094
Jefferson State	27,278,804		27,278,804
L.B. Wallace	9,016,670		9,016,670
Lawson	16,295,845		16,295,845
Northeast	11,311,740		11,311,740
Northwest-Shoals	14,815,818		14,815,818
Reid	5,100,627		5,100,627
Shelton	20,907,399		20,907,399
Snead	10,564,780		10,564,780
Southern Union	19,417,529		19,417,529
Trenholm	9,977,045		9,977,045
Wallace-Dothan	18,503,663	826,020	19,329,683
Wallace-Hanceville	22,593,492		22,593,492
Wallace-Selma	9,780,323		9,780,323
O&M Set-Aside	6,000,000		6,000,000
Alabama Therapeutic Education Facility		1,939,901	1,939,901
Day Reporting Center Pilot Program		1,000,000	1,000,000
LifeTech Institute		2,000,000	2,000,000
Perry County Facility		2,000,000	2,000,000
Prison Education O&M Set-Aside		650,000	650,000
<b>TOTAL</b>	<b>363,007,759</b>	<b>15,533,615</b>	<b>378,541,374</b>

## HISTORICAL COMMISSION

FY 2022 APPROPRIATION	TOTAL	% OF TOTAL
<b>STATE FUNDS</b>		
General Fund - Transfer	3,543,583	23.68%
General Fund – COLA Increase <sup>(1)</sup>	17,266	0.12%
Education Trust Fund	2,942,038	19.66%
Other Departmental Receipts	3,136,384	20.96%
Soldiers Fund	675,000	4.51%
<b>TOTAL STATE FUNDS</b>	<b>10,314,271</b>	<b>68.94%</b>
<b>FEDERAL and LOCAL</b>	<b>4,647,124</b>	<b>31.06%</b>
<b>TOTAL APPROPRIATION</b>	<b>14,961,395</b>	<b>100.00%</b>

(1) Pursuant to Section 3, Act 2021-479.

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

Properties	Number of Visitors in FY 2021
Gaineswood	984
Fendall Hall	1,616
Confederate Park	29,318
Magnolia Grove	519
Fort Toulouse/Jackson	23,157
Fort Morgan	103,816
Belle Mont	1,888
Cahawba	22,603
State Capitol	19,095
Pond Spring	869
Freedom Rides Museum/Greyhound Bus Station	5,966

## HUMAN RESOURCES, DEPARTMENT OF

FY 2022 APPROPRIATION	TOTAL	% OF TOTAL
<b>STATE FUNDS</b>		
General Fund	85,926,812	4.26%
General Fund – COLA Increase <sup>(1)</sup>	640,557	0.03%
Education Trust Fund	32,496,461	1.61%
Children First Trust Fund	11,000,000	0.55%
Other State Funds	203,937,571	10.12%
<b>TOTAL STATE FUNDS</b>	<b>334,001,401</b>	<b>16.57%</b>
<b>FEDERAL and LOCAL</b>	<b>1,681,969,343</b>	<b>83.43%</b>
<b>TOTAL APPROPRIATION</b>	<b>2,015,970,744</b>	<b>100.00%</b>

<sup>(1)</sup> Pursuant to Section 3, Act 2021-479.

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

Selected Department Statistics	FY 2021
Monthly Average Temporary Assistance to Needy Families - (TANF)	
Families served	6,290
Children served	11,453
Adoption services – children placed	783
Child care for children – children enrolled	48,502
Food assistance – households - (monthly average)	373,817
Value of food stamps - (monthly average per household)	\$444.71

Average Monthly Payments	As of September 2021
TANF – payment per case	\$191.00
Child care – payment per child	\$381.00
Foster Care Board – payment per child by group	\$527.57 - \$571.48

**INSURANCE, DEPARTMENT OF**

<b>FY 2022 APPROPRIATION</b>	<b>TOTAL</b>	<b>% OF TOTAL</b>
<b>STATE FUNDS</b>		
Fire Marshal's Fund	491,135	0.81%
Examination Revolving Fund	10,934,838	18.04%
Insurance Department Fund	33,300,119	54.94%
Service Contract Fund	37,537	0.06%
Reduced Cigarette Ignition Propensity Standards and Firefighters Protection Fund	90,126	0.15%
Insurance Fraud Unit	754,759	1.25%
Strengthen Alabama Homes Fund	15,000,000	24.75%
<b>TOTAL STATE FUNDS</b>	<b>60,608,514</b>	<b>100.00%</b>
<b>FEDERAL and LOCAL</b>	<b>-</b>	<b>0%</b>
<b>TOTAL APPROPRIATION</b>	<b>60,608,514</b>	<b>100.00%</b>

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

During FY 2021, receipts from the insurance premium tax were distributed as follows: \$464,502,681 to the State General Fund; \$4,525,338 to the Mental Health Trust Fund; \$136,931 to the Special Exam Revolving Fund; and \$876,500 to the Insurance Department Fund.

## LABOR, DEPARTMENT OF

FY 2022 APPROPRIATION	TOTAL	% OF TOTAL
<b>STATE FUNDS</b>		
General Fund	1,288,129	0.93%
General Fund – Reversion Reappropriated <sup>(1)</sup>	956,934	0.69%
General Fund – COLA Increase <sup>(2)</sup>	7,401	0.01%
Professional Employer Organization Registration Fund	529,419	0.38%
Employment Security Administration Fund	3,769,632	2.71%
State Abandoned Mine Land Reclamation Fund	10,799,444	7.78%
Workers Compensation Administration Trust Fund	8,055,023	5.80%
Child Labor Fund	185,235	0.13%
Elevator Safety Review Fee Receipts	1,824,773	1.31%
Boiler and Pressure Vessel Inspection Fee Receipts	1,091,025	0.79%
Acid Mine Drainage Fund	1,007,014	0.73%
<b>TOTAL STATE FUNDS</b>	<b>29,514,029</b>	<b>21.26%</b>
<b>FEDERAL and LOCAL</b>	<b>109,341,424</b>	<b>78.71%</b>
<b>TOTAL APPROPRIATION</b>	<b>138,855,453</b>	<b>100.00%</b>

<sup>(1)</sup> As of October 31, 2021.

<sup>(2)</sup> Pursuant to Section 3, Act 2021-479.

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

**Labor, Department of (continued):**

<b>PERFORMANCE INDICATORS</b>	<b>FY 2021</b>
<b>Unemployment Compensation</b>	
Maximum weekly benefit amount payable	\$275
Minimum weekly benefit amount payable	\$45
Gross benefit paid	\$182,799,670
<b>Unemployment Tax Contributions</b>	
Number of employers	107,310
Balance of U.C. Trust Fund (as of 9/30/21)	\$592,975,571
<b>Employment Service</b>	
Number of individuals served	198,522
Number of new job openings received	137,782
<b>Workers' Compensation Program</b>	
Total compensation payments recorded	\$198,782,601
Maximum weekly compensation payable	\$938
Minimum weekly compensation payable	\$270
<b>Mining and Reclamation</b>	
Number of coal and non-coal mines inspected	676
Number of mining sites reclaimed	8

## LAW ENFORCEMENT AGENCY, STATE

FY 2022 APPROPRIATION	TOTAL	% OF TOTAL
<b>STATE FUNDS</b>		
General Fund	71,268,872	29.84%
General Fund – COLA Increase <sup>(1)</sup>	1,111,812	0.47%
Education Trust Fund	584,088	0.24%
Transfer from ABC Board Fund	16,895,695	7.07%
Ignition Interlock Fund	650,000	0.27%
Transfer from Automated Fingerprint Identification System	2,538,527	1.06%
Transfer from CJIS Automation Fund	4,178,005	1.75%
Transfer from Highway Traffic Safety Fund	56,986,861	23.86%
Transfer from Impaired Driver Prevention and Enforcement Fund	463,039	0.19%
Transfer from Marine Police Fund	10,052,719	4.21%
Transfer from Public Road and Bridge Fund	3,500,000	1.47%
Transfer from Public Road and Bridge Fund	25,000,000	10.47%
Transfer from Public Safety Motor Vehicle Replacement Fund	1,000,000	0.42%
Transfer from Revenue Administration Fund	1,200,000	0.50%
<b>TOTAL STATE FUNDS</b>	<b>195,429,618</b>	<b>81.83%</b>
<b>FEDERAL and LOCAL</b>	<b>47,397,492</b>	<b>18.17%</b>
<b>TOTAL APPROPRIATION</b>	<b>238,827,110</b>	<b>100.00%</b>

<sup>(1)</sup> Pursuant to Section 3, Act 2021-479.

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

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



## Law Enforcement Agency (continued):

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

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

<b>PERFORMANCE INDICATORS</b>	<b>FY 2021</b>
Tickets issued	510,117
Warning tickets issued	205,974
DUI arrests	3,262
Accidents investigated	34,442
Highway Patrol Personnel	589
Marine Patrol Personnel	52
SBI Personnel	159
Protective Services Personnel	67
Overweight truck tickets	6,163
Number of drivers’ licenses issued (includes renewals and learner permits)	1,073,248
Driver license exams conducted	218,351
Traffic fatalities	613
Boats registered	272,284

## MEDICAID AGENCY

<b>FY 2022 APPROPRIATION</b>	<b>TOTAL</b>	<b>% OF TOTAL</b>
<b>STATE FUNDS</b>		
General Fund	769,000,000	9.07%
General Fund – COLA Increase <sup>(1)</sup>	248,138	0.00%
Departmental Receipts and Intragovernmental Transfers	784,291,780	9.25%
Alabama Health Care Trust Fund	430,489,482	5.08%
Certified Public Expenditures	3,752,853	0.04%
Drug Rebates	147,002,488	1.73%
Medicaid Trust Fund	29,120,355	0.34%
Unencumbered Balance Brought Forward	225,530,818	2.66%
<b>TOTAL STATE FUNDS</b>	<b>2,389,435,914</b>	<b>28.19%</b>
<b>FEDERAL and LOCAL</b>	<b>6,086,635,048</b>	<b>71.81%</b>
<b>TOTAL APPROPRIATION</b>	<b>8,476,070,962</b>	<b>100.00%</b>

<sup>(1)</sup> Pursuant to Section 3, Act 2021-479.

The Alabama Medicaid Agency is the sole state agency having responsibility for administering Title XIX of the Social Security Act. Title XIX provides for certain medical services for low-income persons who are categorically eligible. The Medicaid program is funded with federal funds, which must be matched by state funds at a ratio of \$2.55 for every \$1 in state funding in FY 2022. Medicaid provides no direct services but provides reimbursement for covered services to those providing medical services to Medicaid eligible persons. Persons must fit into one of several categories and meet certain criteria before being determined Medicaid eligible. Those eligible include:

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

**Medicaid Agency (continued):**

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

<b>PERFORMANCE INDICATORS</b>	<b>FY 2021</b>
<b>Monthly Average Medicaid Eligibles</b>	1,169,788
<b>Number of Nursing Home Days</b>	4,951,040
<b>Number of Claims<sup>(2)</sup></b>	
Hospital Care:	
Inpatient	135,716
Outpatient	1,294,630
Pharmacy	7,032,778
Physician	3,717,589
Health Support:	
Eye exams	217,187
Eyeglasses	164,466
Child Screenings	617,466
Rural Health Clinics	316,474
Federally Qualified Health Centers	308,367

<sup>(2)</sup> Based on the original paid date of the claim.

## MENTAL HEALTH, DEPARTMENT OF

FY 2022 APPROPRIATION	TOTAL	% OF TOTAL
<b>STATE FUNDS</b>		
General Fund	166,110,057	13.56%
General Fund – COLA Increase <sup>(1)</sup>	399,869	0.03%
Education Trust Fund	60,243,972	4.92%
Special Mental Health Trust Fund	228,105,935	18.62%
Children First Trust Fund	2,142,457	0.17%
Other State Funds	6,666,610	0.54%
<b>TOTAL STATE FUNDS</b>	<b>463,668,900</b>	<b>37.86%</b>
<b>FEDERAL and LOCAL</b>	<b>761,166,717</b>	<b>62.14%</b>
<b>TOTAL APPROPRIATION</b>	<b>1,224,835,617</b>	<b>100.00%</b>

<sup>(1)</sup> Pursuant to Section 3, Act 2021-479.

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

PERFORMANCE INDICATORS	FY 2021
<b>Mental Illness:</b>	
Number of hospitals	3
Total bed capacity for state operated facilities	504
Number of adults served	67,214
Number of children and adolescents served	29,280
<b>Intellectual Disabilities:</b>	
Number of people served in the community	5,728
Number served from waiting list	189
Number of people waiting for service	1,724
Number of people receiving employment supports	275
<b>Substance Abuse (SA) Program:</b>	
Number of people served in the treatment program	31,386
Number of counties that offer treatment services	60
Number of people served in the prevention program	1,695,680
Number of counties that offer prevention services	67

MILITARY DEPARTMENT AND ARMORY COMMISSION

Military Department

<b>FY 2022 APPROPRIATION</b>	<b>TOTAL</b>	<b>% OF TOTAL</b>
<b>STATE FUNDS</b>		
General Fund:		
Active Military Service	3,222	0.02%
One for One Program	313,334	1.96%
Operations	6,886,637	43.02%
Quarterly Allowance HQ	910,017	5.68%
General Fund – Reversion		
Reappropriated <sup>(1)</sup>	7,854,196	49.06%
General Fund – COLA Increase <sup>(2)</sup>	40,734	0.25%
<b>TOTAL STATE FUNDS</b>	<b>16,008,140</b>	<b>100.00%</b>
<b>FEDERAL and LOCAL</b>	<b>-</b>	<b>0.00%</b>
<b>TOTAL APPROPRIATION</b>	<b>16,008,140</b>	<b>100.00%</b>

<sup>(1)</sup> As of October 31, 2021.

<sup>(2)</sup> Pursuant to Section 3, Act 2021-479.

Armory Commission

<b>FY 2022 APPROPRIATION</b>	<b>TOTAL</b>	<b>% OF TOTAL</b>
<b>STATE FUNDS</b>		
Military Department Billeting Revolving Fund	712,000	0.55%
<b>TOTAL STATE FUNDS</b>	<b>712,000</b>	<b>0.55%</b>
<b>FEDERAL and LOCAL</b>	<b>127,866,448</b>	<b>99.45%</b>
<b>TOTAL APPROPRIATION</b>	<b>128,578,448</b>	<b>100.00%</b>

**Military Department and Armory Commission (continued):**

<b>Branch</b>	<b>Units   Personnel</b>
Army National Guard Units	155 (totaling 9,755 soldiers)
Air National Guard Units	35 (totaling 2,444 airmen)
<b>Total National Guard Force<sup>(3)</sup></b>	<b>12,199</b>

<sup>(3)</sup> As of October 31, 2021.

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

## OIL AND GAS BOARD

FY 2022 APPROPRIATION	TOTAL	% OF TOTAL
<b>STATE FUNDS</b>		
General Fund	2,938,388	73.83%
General Fund – Reversion		
Reappropriated <sup>(1)</sup>	243,861	6.13%
General Fund – COLA Increase <sup>(2)</sup>	43,305	1.09%
Surety Bonds Deposits	40,000	1.01%
OGB Special Fund	714,321	17.95%
<b>TOTAL STATE FUNDS</b>	<b>3,979,875</b>	<b>100.00%</b>
<b>FEDERAL and LOCAL</b>	<b>-</b>	<b>0.00%</b>
<b>TOTAL APPROPRIATION</b>	<b>3,979,875</b>	<b>100.00%</b>

<sup>(1)</sup> As of October 31, 2021.

<sup>(2)</sup> Pursuant to Section 3, Act 2021-479.

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

Alabama Totals	FY 2021
Oil and condensate production (barrels)	4.3 million
Natural gas production (cubic ft.)	110.6 billion
Oil and Gas Severance Tax collections	\$29,548,000

## PARDONS AND PAROLES, BUREAU

FY 2022 APPROPRIATION	TOTAL	% OF TOTAL
<b>STATE FUNDS</b>		
General Fund	58,703,744	65.07%
General Fund – Supplemental Appropriation <sup>(1)</sup>	19,000,000	21.06%
General Fund – Reversion Reappropriated <sup>(2)</sup>	26,907	0.03%
General Fund COLA Increase <sup>(3)</sup>	884,956	0.98%
Probationer's Upkeep Fund	11,602,622	12.86%
<b>TOTAL STATE FUNDS</b>	<b>90,218,229</b>	<b>100.00%</b>
<b>TOTAL APPROPRIATION</b>	<b>90,218,229</b>	<b>100.00%</b>

<sup>(1)</sup> Pursuant to Section 2, Act 2021-548.

<sup>(2)</sup> As of October 1, 2021.

<sup>(3)</sup> Pursuant to Section 3, Act 2021-479.

PERFORMANCE INDICATORS	FY 2021
Paroles considered	4,232
Paroles granted	648
Paroles denied	3,584
Probation cases supervised	46,308
Parole cases supervised	8,958
Probation and parole cases supervised	378
Mandatory release cases supervised	2,947
Probation and parole investigations completed <sup>(4)</sup>	31,592
Investigation only offenders (non-supervised)	4,303
Pardons considered	1,297
Pardons granted	353
Pardons denied	944
Voter's rights applications processed <sup>(5)</sup>	~1,900
Voter's rights restored <sup>(5)</sup>	N/A
Number of field offices in state (including one transition center and four Day Reporting Centers)	70

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

<sup>(5)</sup> Pardons and Paroles Case Management system being upgraded and data not available at time of publication.



**PUBLIC HEALTH, DEPARTMENT OF**

<b>FY 2022 APPROPRIATION</b>	<b>TOTAL</b>	<b>% OF TOTAL</b>
<b>STATE FUNDS</b>		
General Fund	102,386,601	10.22%
General Fund – Reversion Reappropriated <sup>(1)</sup>	170,003	0.02%
General Fund – COLA Increase <sup>(2)</sup>	354,868	0.04%
Education Trust Fund	16,863,033	1.68%
Education Trust Fund – Reversion Reappropriated <sup>(1)</sup>	10,725	0.00%
Children First Trust Fund	4,710,970	0.47%
Other State Funds	80,023,097	7.99%
<b>TOTAL STATE FUNDS</b>	<b>204,519,297</b>	<b>20.42%</b>
<b>FEDERAL and LOCAL FUNDS</b>	<b>797,220,901</b>	<b>79.58%</b>
<b>TOTAL APPROPRIATION</b>	<b>1,001,740,198</b>	<b>100.00%</b>

(1) As of October 31, 2021.

(2) Pursuant to Section 3, Act 2021-479.

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

<b>PERFORMANCE INDICATORS</b>	<b>FY 2021</b>
Family planning visits	74,758
Maternity patient visits	1,728
WIC participants (average per month)	111,741
STD visits	31,290
Food service inspections	43,602

**Children's Health Insurance Program (CHIP):**

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

**Public Health (continued):**

<b>PERFORMANCE INDICATORS</b>	<b>FY 2021</b>
Total CHIP year-end enrollment	186,344
ALL Kids CHIP enrollment	74,173
Medicaid CHIP enrollment	112,171

## PUBLIC LIBRARY SERVICE

FY 2022 APPROPRIATION	TOTAL	% OF TOTAL
<b>STATE FUNDS</b>		
Education Trust Fund	13,116,894	79.86%
Education Trust Fund – Reversion Reappropriated <sup>(1)</sup>	209,912	1.28%
<b>TOTAL STATE FUNDS</b>	<b>13,326,806</b>	<b>81.14%</b>
<b>FEDERAL and LOCAL</b>	<b>3,097,396</b>	<b>18.86%</b>
<b>TOTAL APPROPRIATION</b>	<b>16,424,202</b>	<b>100.00%</b>

<sup>(1)</sup> As of October 31, 2021.

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

Fiscal Year	Total Appropriation Public Library Service	Amount Earmarked for State Aid to Local Libraries	Per Capita State Aid
2016	10,035,734	3,777,745	0.779
2017	10,748,403	4,277,745	0.880
2018	11,015,133	4,402,745	0.903
2019	11,520,701	4,502,745	0.921
2020 <sup>(2)</sup>	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

<sup>(2)</sup> For FY 2020, includes a reversion of \$325,470 that was reappropriated in FY 2021.

**PUBLIC SERVICE COMMISSION**

<b>FY 2022 APPROPRIATION</b>	<b>TOTAL</b>	<b>% OF TOTAL</b>
<b>STATE FUNDS</b>		
Gas Pipeline Safety Funds	1,836,102	7.56%
Public Service Commission Fund	11,136,960	45.88%
Public Service Commission Fund-Transfer to General Fund	10,000,000	41.20%
State Dual Party Relay Fund	1,301,000	5.36%
<b>TOTAL STATE FUNDS</b>	<b>24,274,062</b>	<b>100.00%</b>
<b>FEDERAL and LOCAL</b>	-	0.00%
<b>TOTAL APPROPRIATION</b>	<b>24,274,062</b>	<b>100.00%</b>

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

<b>PERFORMANCE INDICATORS</b>	<b>FY 2021</b>
Commission orders issued	855
Inspections:	
Power plants/gas systems	122
Gas pipeline safety	548
Railway track (miles) inspected	1,636
Units of rolling stock inspected	8,755
Railroad Records	553
Locomotives	52
Onsite wastewater systems	32
Electric distribution systems	2

**REVENUE, DEPARTMENT OF**

<b>FY 2022 APPROPRIATION</b>	<b>TOTAL</b>	<b>% OF TOTAL</b>
<b>STATE FUNDS</b>		
General Fund	363,000	0.18%
General Fund – Reversion		
Reappropriated <sup>(1)</sup>	81,675	0.04%
Revenue Administrative Fund	195,577,693	98.61%
<b>TOTAL STATE FUNDS</b>	<b>196,022,368</b>	<b>98.83%</b>
<b>FEDERAL and LOCAL</b>	<b>2,317,660</b>	<b>1.17%</b>
<b>TOTAL APPROPRIATION</b>	<b>198,340,028</b>	<b>100.00%</b>

<sup>(1)</sup> As of October 31, 2021.

The Department of Revenue collected a total of \$13,966,302,589 in state taxes for FY 2021. A portion of this total is appropriated from the Revenue Administrative Fund for the operation of the department.

<b>Transfers to the General Fund</b>	
<b>Fiscal Year</b>	<b>Amount</b>
2018	16,505,000
2019	17,041,429
2020	36,505,000
2021	16,505,000
2022	16,505,000

## SECURITIES COMMISSION

FY 2022 APPROPRIATION	TOTAL	% OF TOTAL
<b>STATE FUNDS</b>		
Securities Commission Fund- Transfer to General Fund	1,000,000	7.81%
Securities Commission Fund	11,797,490	92.19%
<b>TOTAL STATE FUNDS</b>	12,797,490	100.00%
<b>FEDERAL and LOCAL</b>	-	0.00%
<b>TOTAL APPROPRIATION</b>	12,797,490	100.00%

The Securities Commission is responsible for the enforcement of laws governing the registration of broker dealers, broker dealer agents, investment advisors, investment advisor representatives and the issuance, sale, and other transactions relative to securities, industrial revenue bonds and the sale of checks and money orders. The Commission is funded from trust funds comprised mainly of filing and application fees. The fees associated with applications and renewals allow the Securities Commission to remain self-funded while also generating revenue for the General Fund. In FY 2021, the ASC collected and deposited directly into the General Fund \$12,937,725; this amount combined with the \$1,000,000 transfer of Securities Commission Funds to the State General Fund generated revenue for the General Fund in the amount of \$13,937,725.

PERFORMANCE INDICATORS	FY 2021
Broker/Dealer Agents Licensed	174,635
Restricted Agents/Issuer Licensed	302
Broker Dealers Licensed	1,497
Investment Advisors Licensed/Notice Filed	1,588
Investment Advisor Representatives Licensed	7,097
Money Transmitters	218
Securities Registrations	40
Industrial Development Bond Issues	3
Industrial Development Bond Amounts Authorized	\$107,555,000

**SENIOR SERVICES, DEPARTMENT OF**

<b>FY 2022 APPROPRIATION</b>	<b>TOTAL</b>	<b>% OF TOTAL</b>
<b>STATE FUNDS</b>		
General Fund	7,580,328	4.66%
General Fund - Medicaid Waiver	23,664,856	14.55%
General Fund - SenioRx Alabama	1,754,816	1.08%
General Fund – Reversion		
Reappropriated <sup>(1)</sup>	1,178,784	0.72%
General Fund – COLA Increase <sup>(2)</sup>	22,345	0.01%
Tobacco Revenue	1,992,947	1.23%
<b>TOTAL STATE FUNDS</b>	<b>36,194,076</b>	<b>22.26%</b>
<b>FEDERAL and LOCAL</b>	<b>126,404,944</b>	<b>77.74%</b>
<b>TOTAL APPROPRIATION</b>	<b>162,599,020</b>	<b>100.00%</b>

<sup>(1)</sup> As of October 31, 2021.

<sup>(2)</sup> Pursuant to Section 3, Act 2021-479.

The Department of Senior Services, through grants and contracts with 14 Area Agencies on Aging, administers programs funded as a result of the Older American's Act of 1965. In addition, the Department administers the state's home and community-based Medicaid Waiver Program as an alternative to institutionalization for the state's elderly and disabled individuals who are Medicaid eligible.

<b>PERFORMANCE INDICATORS</b>	<b>FY 2021</b>
Older persons served (unduplicated)	106,391
Congregate meals served	452,442
Home delivered meals served	5,120,599
Transportation (unduplicated clients)	2,115
Legal assistance (unduplicated clients)	4,883
SenioRx:	
Number of persons served (unduplicated)	6,400
Prescriptions submitted	30,518
Savings to Alabama seniors	\$37,511,045

## TOURISM DEPARTMENT

FY 2022 APPROPRIATION	TOTAL	% OF TOTAL
<b>STATE FUNDS</b>		
General Fund	6,104,437	21.72%
Lodgings Tax	22,000,000	78.28%
<b>TOTAL STATE FUNDS</b>	28,104,437	100.00%
<b>FEDERAL and LOCAL</b>	-	0.00%
<b>TOTAL</b>	28,104,437	100.00%

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

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

PERFORMANCE INDICATORS	2021
Matching Grants	1, totaling \$1,200
Product Development	39, totaling \$1,997,570
<b>Total</b>	<b>40, totaling \$1,998,770</b>



**TRANSPORTATION, DEPARTMENT OF**

<b>FY 2022 APPROPRIATION</b>	<b>TOTAL</b>	<b>% OF TOTAL</b>
<b>STATE FUNDS</b>		
Public Road and Bridge Fund	497,300,000	29.67%
Public Road and Bridge Fund – ATRIP Bond Proceeds	60,000,000	3.58%
Airport Development Fund	35,000,000	2.09%
Public Road and Bridge – Transfer to State Law Enforcement Agency	28,500,000	1.70%
Rebuild Alabama Fund	257,490,000	15.36%
<b>TOTAL STATE FUNDS</b>	<b>878,290,000</b>	<b>52.40%</b>
<b>FEDERAL and LOCAL</b>	<b>797,710,000</b>	<b>47.60%</b>
<b>TOTAL APPROPRIATION</b>	<b>1,676,000,000</b>	<b>100.00%</b>

The State Public Road and Bridge Fund is comprised of Highway User Revenues including auto licenses; gasoline tax (18 cents per gallon); motor fuel tax (19 cents per gallon); truck identification decals; petroleum products inspection fees on motor fuel not subject to the motor fuel tax (2 cents per gallon); motor carrier mileage taxes and fees; outdoor advertising permits; oversize and overweight permits; lubricating oil tax; liquefied petroleum permits; and bond proceeds.

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

The Rebuild Alabama Fund is comprised of revenue generated from the additional 10 cents per gallon excise tax on gasoline and 10 cents per gallon excise tax on diesel fuels imposed under the Rebuild Alabama Act.

**Transportation, Department of (continued):**

<b>Department of Transportation: Federal Highway Administration</b> <b>Summary of Estimated Highway Apportionments as Authorized by IIJA <sup>(1)</sup></b> <b>FY 2022-FY 2024</b> <b>State of Alabama</b>				
<b>Transportation Program</b>	<b>FY 2022</b>	<b>FY 2023</b>	<b>FY 2024</b>	<b>Grand Total</b>
National Highway Performance Program	\$567,812,238	\$579,183,046	\$590,781,270	\$1,737,776,555
Surface Transportation Program	\$276,587,212	\$282,118,956	\$287,761,335	\$846,467,503
Highway Safety Improvement Program	\$59,441,412	\$60,732,152	\$62,048,708	\$182,222,272
Railway-Highway Crossings Program	\$5,025,635	\$5,025,635	\$5,025,635	\$15,076,905
Congestion, Mitigation & Air Quality Improvement	\$12,429,947	\$12,678,546	\$12,932,116	\$38,040,609
Metropolitan Planning	\$4,056,177	\$4,137,301	\$4,220,047	\$12,413,525
National Freight Program	\$26,311,354	\$26,837,581	\$27,374,333	\$80,523,268
<b>Total</b>	<b>\$951,663,975</b>	<b>\$970,713,217</b>	<b>\$990,143,444</b>	<b>\$2,912,520,637</b>

(1) 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 for 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 2022 APPROPRIATION	TOTAL	% OF TOTAL
<b>STATE FUNDS</b>		
General Fund	153,826,176	77.27%
General Fund – Reversion Reappropriated <sup>(1)</sup>	754	0.00%
General Fund – COLA Increase <sup>(2)</sup>	2,857,880	1.44%
Advanced Technology and Data Exchange Fund	2,656,820	1.33%
Court Automation Fund	3,789,146	1.90%
Court Referral Officer Fund	5,594,289	2.81%
Judicial Administration Fund	12,295,364	6.18%
<b>TOTAL STATE FUNDS</b>	<b>181,020,429</b>	<b>90.94%</b>
<b>FEDERAL and LOCAL</b>	<b>18,027,252</b>	<b>9.06%</b>
<b>TOTAL APPROPRIATION</b>	<b>199,047,681</b>	<b>100.00%</b>

<sup>(1)</sup> As of October 31, 2021.

<sup>(2)</sup> Pursuant to Section 3, Act 2021-479.

Unified Judicial System Judges	2021
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>

## Unified Judicial System (continued):

Act 2021-441 sets 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.

This act also provides that 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.

<b>Judicial State Salaries Ranges (including bench experience)</b>	
Circuit Judges	\$142,800 - \$177,400
District Judges	\$141,780 - \$176,133
Chief Justice	\$179,250 - \$222,770
Associate Justices	\$178,500 - \$221,993
Appeals Courts Presiding Judges	\$177,990 - \$220,993
Appeals Courts Associate Judges	\$177,480 - \$220,483

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 2022, the salary range is \$74,047 to \$112,954 depending upon years of service.

Act 2018-148 required 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 2022, the state salary of an Official Court Reporter ranges from \$48,761 to \$74,047 depending on years of service.

**VETERANS AFFAIRS, DEPARTMENT OF**

<b>FY 2022 APPROPRIATION</b>	<b>TOTAL</b>	<b>% OF TOTAL</b>
<b>STATE FUNDS</b>		
General Fund	3,008,719	1.87%
General Fund – Reversion		
Reappropriated <sup>(1)</sup>	485,188	0.30%
General Fund – COLA Increase <sup>(2)</sup>	10,570	0.01%
Education Trust Fund	67,618,866	42.05%
Education Trust Fund – Reversion		
Reappropriated <sup>(3)</sup>	525,000	0.33%
Veterans' Assistance Fund	47,418,363	29.49%
<b>TOTAL STATE FUNDS</b>	<b>119,066,706</b>	<b>74.05%</b>
<b>VETERAN'S HOME TRUST TRANSFER</b>	<b>41,733,760</b>	<b>25.95%</b>
<b>TOTAL APPROPRIATION</b>	<b>160,800,466</b>	<b>100.00%</b>

<sup>(1)</sup> As of October 31, 2021.

<sup>(2)</sup> Pursuant to Section 3, Act 2021-479.

<sup>(3)</sup> As of November 30, 2021.

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

<b>PERFORMANCE INDICATORS</b>	<b>FY 2021</b>
Compensation and pension claims filed	21,285
Medical claims filed	1,421
Insurance claims filed	189
Educational claims filed (state and federal)	2,350
Original educational benefit certificates issued	1,847
Supplemental certificates issued	939

**Veterans Affairs, Department of (continued):**

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

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

<b>Cost Per Day of Veteran Housing – As of July 2021<sup>(4)</sup></b>				
<b>Facility</b>	<b>Federal per diem</b>	<b>State per diem</b>	<b>Out-of-pocket expense by veterans</b>	<b>Total Daily housing rate</b>
Nicholas, Fann, and Green Facilities	\$115.62	\$114.64	\$11.64	<b>\$241.90</b>
Col. Robert L. Howard – Skilled Nursing Facility	\$115.62	\$117.51	\$24.00	<b>\$257.13</b>
Col. Robert L. Howard – Domiciliary	\$49.91	\$88.48	\$24.00	<b>\$162.39</b>
<sup>(4)</sup> If the Veteran has a service-connected disability rate at 70% and above, the Federal VA pays all cost, up to a maximum of \$393.68.				

## YOUTH SERVICES, DEPARTMENT OF

FY 2022 APPROPRIATION	TOTAL	% OF TOTAL
<b>STATE FUNDS</b>		
General Fund	6,704,537	6.46%
Education Trust Fund <sup>(1)</sup>	56,602,741	55.49%
Youth Services Fund	31,399,321	30.25%
Children First Trust Fund	8,107,318	7.81%
<b>TOTAL STATE FUNDS</b>	<b>103,813,917</b>	<b>100.00%</b>
<b>TOTAL APPROPRIATION</b>	<b>103,813,907</b>	<b>100.00%</b>

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

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

For FY 2021, the department had budgeted total expenses of \$25.0 million at the traditional state operated training school institutions. The expense for DYS short-term programs was \$3,000,000. Private placement costs ranged from \$145 to \$308 per day depending upon level of service. In FY 2021 601 youth were committed to DYS for treatment and rehabilitation.

In addition to state residential placements, DYS distributed \$9.98 million to 57 local diversion programs in FY 2021.

Facilities	FY 2021
2 state operated institutional units	222 bed capacity
1 state operated short-term program	48 bed capacity
19 contracts with private facilities	160 bed capacity