

BUDGET FACT BOOK

FY 2015



**ALABAMA LEGISLATIVE
FISCAL OFFICE**



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Members of the Alabama Legislature:

This booklet was prepared by the Legislative Fiscal Office to provide members of the Alabama Legislature with general budgetary information as well as other information about state government finances such as the appropriation totals for selected state agencies for fiscal year 2014, bonded indebtedness, pay raises, health insurance and retirement rates and costs for state employees and teachers and the proration history for the Education Trust Fund and the State General Fund.

It was designed to be a quick reference guide for the membership concerning frequently asked questions about the aforementioned topics. This publication may also be obtained by accessing the LFO website at www.lfo.alabama.gov.

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

Sincerely,

Norris Green
Director

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TOTAL APPROPRIATIONS FOR FY 2015

General Fund Budget and Separate Bills	
	Millions
State General Fund	\$1,839
Earmarked State Funds and Federal and Local Funds (includes transfers from other agencies)	\$12,492
Total Appropriations	\$14,331
Education Trust Fund Budget and Separate Bills	
Education Trust Fund	\$5,932
Earmarked State Funds and Federal and Local Funds	\$8,500
Total Appropriations	\$14,432
GRAND TOTAL ALL APPROPRIATIONS	\$28,763

GENERAL OBLIGATION AND REVENUE BOND INFORMATION

Bonded Indebtedness As Of September 30, 2013		
Type of Debt	Net Principal Amount	Debt Per Capita*
General Obligation Bonds	\$699,732,969	\$146.40
Revenue Bonds	\$4,542,439,240	\$950.35
Total Outstanding Debt	\$5,242,172,209	\$1,096.75

*Based on 2010 population from U.S Census Bureau.

Annual Debt Service Outstanding As Of September 30, 2013		
Fiscal Year	Total General Obligation Bond Debt Service	Total Revenue Bond Debt Service
2014	\$66,538,901	\$491,626,669
2015	\$67,959,178	\$448,267,326
2016	\$67,597,128	\$444,565,660
2017 through 2033	\$700,598,037	\$4,807,352,597

Source: Department of Examiners of Public Accounts - Report on the Bond Indebtedness, State of Alabama, June 20, 2014, (Report # 14-332, Page 25) Latest Audit

PRORATION

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

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

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

- (1) In FY 2003, \$179,993,229 was transferred to the Education Trust Fund from the Education Trust Fund Rainy Day Account and \$54,250 was transferred to the Education Trust Fund from the Proration Prevention Account in order to offset proration for state education agencies.
- (2) In FY 2008, \$439,372,515 was transferred to the Education Trust Fund from the Proration Prevention Account to completely offset proration in the Education Trust Fund.
- (3) In FY 2009, \$437,390,828 was transferred to the Education Trust Fund from the Education Trust Fund Rainy Day Account and \$129,590 was transferred to the Education Trust Fund from the Proration Prevention Account in order to reduce proration in the Education Trust Fund to 11%.
- (4) In FY 2010, \$161,565,874 was transferred to the State General Fund from the General Fund Rainy Day Account in order to reduce proration in the State General Fund to 10%.

ALABAMA TRUST FUND

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

- Amendment 488: allowed the ATF board of trustees to invest in the same kind of investments as the Retirement Systems of Alabama;
- Amendment 543: created the Alabama Forever Wild Land Trust;
- Amendment 666: created the Alabama Capital Improvement Trust Fund and altered the distribution of royalties and investment income;
- Amendment 668: constitutionally provided for the County and Municipal Government Capital Improvement Funds;
- Amendment 709: created the Education Trust Fund Rainy Day Account;
- Amendment 803: repealed Amendment 709, reestablished the Education Trust Fund Rainy Day Account, and created the General Fund Rainy Day Account;
- Amendment 856: revised the method for distributions from the ATF beginning with fiscal year 2013 to a process that bases annual distributions on the amount of royalties received in the previous fiscal year and the average market value of invested assets in the ATF as of the end of the three prior fiscal years and also provided for the transfer of an additional \$145,796,943 from the Alabama Trust Fund to the State General Fund for the fiscal Years 2013, 2014 and 2015; and
- Amendment 860: continued the Forever Wild Land Trust for an additional 20-year period through fiscal year 2032.

Recipient:	FY 2013⁽¹⁾	FY 2014⁽¹⁾
State General Fund	259,951,977	249,625,519
County Capital Improvement Fund	16,348,739	15,041,592
Municipal Capital Improvement Fund	16,348,739	15,041,592
Forever Wild	15,000,000	15,000,000
Senior Services Trust Fund	1,634,874	1,504,159
Total:	309,284,329	296,212,862

(1) Includes the additional \$145,796,943 distribution to the State General Fund pursuant to Amendment 856.

ALABAMA CAPITAL IMPROVEMENT TRUST FUND

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

	<u>Actual FY 2013</u>	<u>Actual FY 2014</u>	<u>Budgeted FY 2015</u>
Beginning Balance	14.5	6.6	10.8
Revenues Received	23.6	23.2	24.4
Total Available	38.1	29.8	35.2
Expenditures/Appropriations	31.5	19.0	25.4
Ending Balance	6.6	10.8	9.8

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

RAINY DAY ACCOUNTS

Education Trust Fund

Amendment 709 to the Constitution of Alabama of 1901 originally created the ETF Rainy Day Account as a part of the Alabama Trust Fund. Amendment 803 to the Constitution of Alabama of 1901 repealed Amendment 709 and reestablished the ETF Rainy Day Account within the Alabama Trust Fund. The maximum amount available for withdrawal equals 6.5% of the ETF appropriations for the prior fiscal year less any amounts previously withdrawn that have not been repaid. Amendment 803 also increased from five years to six years the Account's repayment deadline. In FY 2009, the maximum withdrawal of \$437,520,418 was made, with repayment required to be made by FY 2015. The repayment schedule below indicates the amount repaid and the fiscal year in which the repayment occurred, since the FY 2009 withdrawal.

ETF Rainy Day Account Repayments	
FY 2012	14,412,984
FY 2013	260,388,971
FY 2014*	70,000,000
FY 2015 (Balance due)	92,718,463

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

State General Fund

Amendment 803 to the Constitution of Alabama of 1901 also created the State General Fund Rainy Day Account as a part of the Alabama Trust Fund. At no time may the amount withdrawn from this Account exceed 10% of General Fund appropriations for the previous fiscal year less any amounts previously withdrawn which have not been repaid. The Legislature must replenish the Account within 10 years after withdrawal.

In FY 2010, a withdrawal of \$161,565,874 was made, with repayment required to be made by FY 2020. As of December 1, 2014, there has been no repayment of the amount withdrawn in FY 2010.

EDUCATION TRUST FUND ROLLING RESERVE ACT

The Rolling Reserve Act (Act 2011-3) caps appropriations from the Education Trust Fund (ETF) beginning with the fiscal year 2013 budget. The cap is the sum of recurring revenues deposited into the ETF in the last completed fiscal year preceding the calculation year adjusted up or down by: (1) the average annual percentage change in recurring revenues in the 15 completed fiscal years preceding the date on which the calculation is made; (2) if the percentage growth in the ETF for the last completed fiscal year exceeds the 15 year average growth rate, an amount equal to 40% of the growth in the last completed year is added to the cap; (3) if legislation is enacted that will increase recurring revenues deposited into the ETF, and amount equal to 95% of the fiscal note attached to the legislative act is added to the cap; (4) if legislation is enacted that will decrease recurring revenues deposited into the ETF, the negative impact, based on the enacted fiscal note is subtracted from the cap; and (5) any nonrecurring revenue. The Finance Director and the Legislative Fiscal Officer must certify their computation of the cap at the same time as the certification required by Amendment 803 to the Constitution of Alabama of 1901 (prior to the 3rd day of each Regular Session).

The Act also created an ETF Budget Stabilization Fund to receive revenues in excess of the appropriation cap remaining after paying back transfers from the constitutional ETF Rainy Day Account (which will occur in fiscal year 2015). This Fund will generally be used to reduce any future proration. Any monetary interest that accrues in this Fund will be retained by the Fund. When the balance in the Budget Stabilization Fund is equal to 20% of the current year's appropriations from the ETF, then the excess funds will be distributed to the ETF Capital Fund, also created in this act. The Capital Fund will be used for capital improvements in public education, including the acquisition of sites and equipment for buildings and facilities, and for the payment on indebtedness incurred for those purposes.

ESTIMATED COST OF A TEACHER UNIT

Salary Matrix for FY 2015				
Experience	Degree Level			
	B.S. or Non-Degree	M.S.	6 Year	Doctorate
< 3 yrs	36,867	42,395	45,714	49,032
< 6 yrs	40,551	46,634	50,283	53,935
< 9 yrs	42,327	48,675	52,499	56,295
< 12 yrs	42,894	49,329	53,191	57,051
< 15 yrs	43,674	50,223	54,155	58,088
< 18 yrs	44,670	51,371	55,391	59,409
< 21 yrs	45,247	52,032	56,105	60,179
< 24 yrs	45,825	52,699	56,822	60,947
< 27 yrs	46,370	53,245	57,370	61,494
27+ yrs	46,917	53,792	57,916	62,040

Average Salary (FY 2015) \$48,318

Fringe Benefits

FICA and Medicare @ 7.65%	\$3,696
Retirement @ 11.71%	\$5,658
Health Insurance @ \$780 per month	\$9,360
Unemployment Compensation @ 0.125%	\$60
Leave days (7) @ \$60 per day	\$420

Classroom Instructional Support

Student Materials	\$310
Technology	0
Professional Development	0
Library Enhancement	0
Common Purchase	0

Other Current Expense \$15,967

TOTAL **\$83,789**

COST OF LIVING ADJUSTMENTS / BONUSES

State Employees and Teachers					
Fiscal Year	State Employees	Total Cost (in millions)	Additional Amount Appropriated From General Fund (in millions)	Teachers	Estimated Cost To ETF (in millions)
1999	8.0%	\$96.0	\$9.30 ⁽¹⁾	8.5%	\$184.8
2001	2.0%	\$24.4	\$4.25 ⁽²⁾	1%-5.5% ⁽³⁾	\$114.4
2002	2.0%	\$24.4	-	-	-
2003	3.0%	\$40.5	\$13.0	3.0%	\$80.0
2006	6.0%	\$86.1	\$30.0	6.0%	\$184.8
2007	5.0%	\$77.9	\$26.7	5.0%	\$175.9
2008	3.5%	\$62.8	\$21.0	7.0%	\$269.4
2009	3.5%	\$67.1	\$24.5	-	-
2014	-	-	-	2.0% ⁽⁴⁾	\$68.4
2015	\$400 ⁽⁵⁾	\$15.2	\$4.5	-	-

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

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

(3) Amount depended on experience.

(4) K-12 Teachers and Support Personnel Only

(5) One time lump-sum bonus

Retirees		
Fiscal Year	Employees' Retirement System	Teachers' Retirement System
1999	4.0%, plus \$2/month for each year of service; minimum of \$30/month	4.0%, plus \$2/month for each year of service; minimum of \$30/month
2001	4.0%; minimum of \$25/month	4.0%; minimum of \$15/month
2003	3.0%; minimum of \$15/month	3.0%; minimum of \$15/month
2006	4.0%; minimum of \$15/month	4.0%; minimum of \$15/month
2007	7.0%; minimum of \$25/month	7.0%; minimum of \$25/month
2008	One-time bonus equal to \$1/month for each year of service.	One-time bonus equal to \$2/month for each year of service.
2009	One-time bonus equal to \$1/month for each year of service.	-
2015	One-time bonus equal to \$2/month for each year of service or \$300, whichever is greater.	-

RETIREMENT SYSTEM EMPLOYER CONTRIBUTIONS

Fiscal Year	TRS		State Employees	State Police	ERS	JRS	
	Rate	Amount	Rate	Rate	Amount	Rate	Amount
1995	6.31	289,703,296	6.99	15.22	69,619,376	27.01	6,854,217
1996	9.23	284,615,456	6.99	15.22	68,802,114	23.05	6,494,717
1997	9.23	328,195,083	6.99	15.17	68,911,987	19.71	5,866,165
1998	9.66	355,953,472	7.56	15.74	74,055,482	19.71	5,397,838
1999 ⁽¹⁾	4.03	182,895,065	3.11	6.85	33,428,569	9.16	2,969,304
2000	6.38	267,906,340	4.08	9.45	43,442,959	21.19	5,582,715
2001	6.38	280,051,290	4.08	9.45	49,144,145	21.19	7,531,949
2002	5.96	266,510,671	3.95	9.24	46,053,625	21.19	8,200,383
2003	5.02	238,725,494	3.95	9.24	48,522,435	21.19	8,627,322
2004	6.56	305,887,402	4.19	13.87	52,218,449	21.93	8,982,290
2005	7.03	343,724,774	5.57	18.03	68,739,801	21.93	8,946,381
2006	8.17	425,544,602	6.77	21.36	90,951,802	21.93	8,915,570
2007	9.36	532,004,599	7.78	24.12	115,156,793	22.50	9,293,711
2008 ⁽²⁾	11.75	716,912,822	10.26	30.42	160,623,070	23.23	9,861,941
2009 ⁽³⁾	12.07	752,874,357	11.88	30.99	192,528,482	23.23	10,309,412
2010	12.51	773,177,416	11.94	30.57	191,361,347	24.20	10,797,333
2011	12.51	780,224,248	11.94	30.57	187,294,046	24.20	10,915,820
2012	10.00	631,837,073	9.42	29.92	136,138,632	24.35	10,738,380
2013	10.08	627,352,877	10.12	31.61	141,133,488	32.06	13,790,453
2014 Tier 1	11.71	729,183,963	12.02	35.81	163,565,064	35.24 (all judges)	15,737,610
2014 Tier 2	11.08		11.96	29.52			
2015 Tier 1	11.71	744,164,006*	13.45	38.37	182,124,749*	35.24 (all judges)	15,518,000*
2015 Tier 2	11.05		13.31	32.45			

*FY 2015 amounts shown are the budgeted amounts.

- (1) The Retirement System changed from book to market value for assets in FY 1999, resulting in a lowering of the employer rate/contributions most significantly in FY 1999, but which also affected employer contributions each year thereafter to a lesser degree.
- (2) The FY 2008 rates include the following one-time amounts attributable to bonus payments to retirees: teachers, 0.69%; state employees, 0.42%; state police, 0.42%; judges, 0.18%.
- (3) The FY 2009 rates include the following one-time amounts attributable to bonus payments to retirees: state employees, 0.51%; state police, 0.51%; judges, 0.18%.

Employee Contribution Rates (set by statute):		
Employee Type	Rate	Notes
Teachers and State Employees (except below)	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.
State Police	10%	-
Judges, certified law enforcement, correctional officers, and firemen	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.

STATE EMPLOYEES' HEALTH INSURANCE PLAN (SEHIP)

Fiscal Year	Employer Contribution		Active Employee Contribution		
	Per Active Employee	Total	Single Coverage ⁽¹⁾	Dependent Coverage ⁽¹⁾⁽²⁾	Non-Tobacco Usage Discount
1995	255.00	117,989,175	-	164.00	-
1996	255.00	115,667,901	-	164.00	-
1997	255.00	112,947,717	-	164.00	-
1998	255.00	91,502,406	-	164.00	-
1999	320.00	131,585,762	-	164.00	-
2000	357.00	148,115,489	-	164.00	-
2001	400.00	169,112,747	-	164.00	-
2002	445.00	193,682,768	-	164.00	-
2003	490.00	217,474,419	-	164.00	-
2004	550.00 ⁽³⁾	227,042,877	-	164.00	-
2005	650.00	276,662,054	-	164.00	20.00
2006	668.00 ⁽⁴⁾	281,492,460	-	164.00	20.00
2007	717.00	319,123,823	-	180.00 ⁽⁵⁾	22.00
2008	775.00 ⁽⁶⁾	322,591,716	-	180.00	24.00
2009	775.00 ⁽⁶⁾	322,232,685	-	180.00	25.00
2010	805.00 ⁽⁷⁾	361,793,265	15.00	190.00	30.00
2011	805.00	356,520,996	15.00	190.00	35.00
2012	805.00 ⁽⁸⁾	318,095,221	15.00	205.00	40.00
2013	765.00	304,451,908	15.00	205.00	45.00
2014	825.00	319,457,298	15.00	205.00	50.00
2015	825.00	316,463,400*	15.00	205.00	50.00

*FY 2015 amounts shown are the budgeted amounts.

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

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

- ⁽¹⁾ Assumes that the employee (and spouse for Dependent Coverage) qualifies for a \$25 per month wellness discount and the non-tobacco usage discount.
- ⁽²⁾ Beginning in 2015, assumes that the employee receives a Spousal Surcharge Waiver of \$50.
- ⁽³⁾ A one month credit of \$250 reduced the effective monthly employer cost per active employee to \$529.17.
- ⁽⁴⁾ A one month credit of \$216 reduced the effective monthly employer cost per active employee to \$650.
- ⁽⁵⁾ A one month credit of \$180 reduced the effective monthly dependent coverage rate paid by active employees to \$165.
- ⁽⁶⁾ A one month credit of \$775 reduced the effective monthly employer cost per active employee to \$710.42
- ⁽⁷⁾ State agencies made eleven monthly payments, reducing the effective rate to \$737.92.
- ⁽⁸⁾ The October 2011 employer cost per active employee was set at \$325. This resulted in an effective rate of \$765 per employee per month for FY 2012.

PUBLIC EDUCATION EMPLOYEES' HEALTH INSURANCE PLAN (PEEHIP)

Fiscal Year	Employer Contribution		Active Employee Contribution		Tobacco User Premium
	Per Active Employee	Total	Individual Coverage	Dependent Coverage	
1995	N/A	117,500,000	2.00	122.00	-
1996	210.50	214,606,434	2.00	122.00	-
1997	165.00	180,450,600	2.00	122.00	-
1998	200.00	271,768,000	2.00	122.00	-
1999	225.00	317,273,000	2.00	122.00	-
2000	317.00	373,727,784	2.00	122.00	-
2001	345.00	404,200,620	2.00	132.00	-
2002	414.00	481,170,672	2.00	132.00	-
2003	433.00	509,244,372	2.00	132.00	-
2004	479.00	566,126,268	2.00	132.00	-
2005	583.00	698,704,512	2.00	132.00	-
2006	668.00	805,407,600	2.00	132.00	20.00
2007	717.00	881,918,604	2.00	132.00	20.00
2008	775.00	961,452,126	2.00	132.00	22.00
2009	752.00	925,317,517	2.00	132.00	23.00
2010	752.00	911,875,393	2.00	132.00	25.00
2011	752.00	900,050,546	15.00	162.00	27.00
2012	714.00	825,157,866	15.00	162.00	28.00
2013	714.00	828,585,518	15.00	177.00	28.00
2014	714.00	835,761,336	15.00	177.00	28.00
2015	780.00	905,458,320*	15.00	177.00	28.00

*FY 2015 employer contribution total amount shown is the budgeted amount.

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

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

RETIREE HEALTH CARE TRUST FUNDS

In response to a requirement by the Governmental Accounting Standard Board (GASB) that liabilities for retiree benefits be recognized on a current basis, Act 2007-16 authorized the Public Education Employees' Health Insurance Board (PEEHIB) and State Employees' Insurance Board (SEIB), respectively, to create irrevocable trusts for the purpose of holding, investing, and distributing assets to be used for certain retiree benefits. The net assets held in these trusts, as of September 30, 2013, were:

Alabama Retired Education Employees' Health Care Trust: \$1,074,940,000

Alabama Retired State Employees' Health Care Trust: \$142,685,282

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

LEGISLATIVE COMPENSATION

Amendment 871 of the Constitution of Alabama of 1901 (Act 2012-269) ties the annual compensation for each member of the Legislature and the President of the Senate to the state's median annual household income. The State Personnel Board adopted the one-year Median Household Income as reported by the American Community Survey (ACS) in September of each year as the basis for determining this amount.

Legislative annual compensation was set at \$42,849 by the State Personnel Board for the period beginning November 5, 2014 and continuing through December 31, 2015.

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

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

ESTIMATED COST OF A LEGISLATIVE SESSION		
Item	Regular Session	Special Session
Travel Allowance (\$75 per day)	\$472,500	\$126,000
Actual Mileage (\$0.575 per mile)	\$301,875	\$80,500
Temporary Employees	\$307,167	\$92,601
Security	\$40,789	\$10,197
Additional Supplies	\$30,000	\$10,000
Delivery of Journals	\$1,600	\$1,600
Totals	\$1,153,931	\$320,898

Notes:

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

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

GOVERNOR'S CABINET ANNUAL COMPENSATION

Department	Name	Annual Salary as of 9/30/2014
Alcoholic Beverage Control Board	H. Mac Gipson	\$91,013.76
Banking Department	John D. Harrison	\$157,380.00
Children's Affairs, Department of	Jeana Ross	\$109,999.92
Commerce, Department of	Greg Canfield	\$162,232.08
Conservation and Natural Resources, Department of	N. Gunter Guy, Jr.	\$141,000.00
Corrections, Department of	Kim Thomas	\$123,499.92
Economic and Community Affairs, Department of	Jim Byard, Jr.	\$91,013.76
Emergency Management Agency	Art Faulkner	\$124,200.00
Finance, Department of	Bill Newton	\$177,266.40
Human Resources, Department of	Nancy Buckner	\$140,000.16
Information Technology, Office of	Brunson White	\$148,999.92
Insurance, Department of	Jim Ridling	\$91,013.76
Labor, Department of	Fitzgerald Washington	\$139,858.80
Law Enforcement Agency, Alabama	Spencer Collier	\$148,999.92
Medicaid Agency	Stephanie Azar (General Counsel and Acting Commissioner)	\$141,784.80
Mental Health, Department of	Jim Reddoch	\$152,618.40
Military Department	Maj. General Perry G. Smith	\$91,013.76
Public Safety, Department of	Col. John Richardson	\$90,724.80
Revenue, Department of	Julie P. Magee	\$91,013.76
Senior Services, Department of	Neal Morrison	\$135,000.00
Tourism, Department of	Lee Sentell	\$91,013.76
Transportation, Department of	John R. Cooper	\$169,000.08

Payroll Information: www.open.alabama.gov

Cabinet Information: Gov. Bentley's website – 11/7/14.

COMMUNITY SERVICES GRANT PROGRAM

Fiscal Year	ETF	SGF
1997	\$ 5,000,000	\$4,000,000
1998	-	-
1999	\$ 5,000,000	-
2000	\$10,000,000	-
2001 ⁽¹⁾	\$12,128,340	-
2002	\$12,393,833	-
2003 ⁽¹⁾	\$11,207,396	-
2004	-	-
2005	\$11,700,000	-
2006 ⁽²⁾	\$13,404,633	-
2007	\$13,800,000	-
2008	\$14,766,000	-
2009 ⁽³⁾	\$8,913,095	\$2,000,000
2010 ⁽³⁾	\$8,437,286	\$6,642,000
2011 ⁽³⁾	\$8,185,468	\$3,782,886
2012	\$4,092,084	-
2013	\$3,000,000	-
2014	\$1,500,000	-
2015	\$2,000,000	-

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

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

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

EDUCATION TRUST FUND RECEIPTS AND EXPENDITURES

Fiscal Year	Actual Receipts	Change	Actual Expenditures	Change
1989	\$2,373,481,524	7.06%	\$2,483,060,672	17.53%
1990	\$2,481,832,988	4.57%	\$2,482,004,527	-0.04%
1991	\$2,524,540,232	1.72%	\$2,558,206,830	3.07%
1992	\$2,623,153,373	3.91%	\$2,621,045,355	2.46%
1993	\$2,827,045,036	7.77%	\$2,757,564,315	5.21%
1994	\$3,020,782,528	6.85%	\$2,997,076,069	8.69%
1995	\$3,203,670,344	6.05%	\$3,287,001,937	9.67%
1996	\$3,346,547,104	4.46%	\$3,345,617,091	1.78%
1997	\$3,527,022,712	5.39%	\$3,550,737,409	6.13%
1998	\$3,734,614,941	5.89%	\$3,721,359,200	4.81%
1999	\$3,911,479,690	4.74%	\$3,911,156,500	5.10%
2000	\$4,114,571,877	5.19%	\$4,115,371,659	5.22%
2001	\$4,015,374,184	-2.41%	\$4,036,182,733	-1.92%
2002	\$4,133,348,664	2.94%	\$4,138,712,868	2.54%
2003	\$4,249,955,349	2.82%	\$4,252,726,523	2.75%
2004	\$4,456,026,869	4.85%	\$4,281,961,572	0.69%
2005	\$4,969,255,238	11.52%	\$4,597,071,292	7.36%
2006	\$5,498,361,937	10.65%	\$5,383,104,303	17.10%
2007	\$5,854,027,193	6.47%	\$6,273,363,954	16.54%
2008	\$6,414,630,671	9.58%	\$6,694,675,698	6.72%
2009	\$5,679,120,475	-11.47%	\$5,679,120,475	-15.17%
2010	\$5,217,470,126	-8.13%	\$5,205,697,025	-8.34%
2011	\$5,337,663,842	2.30%	\$5,340,833,054	2.60%
2012	\$5,704,207,619	6.87%	\$5,692,866,517	6.59%
2013	\$5,683,296,432	-0.37%	\$5,442,852,452	-4.39%
2014	\$5,802,736,485	2.10%	\$5,806,727,180	6.69%

GENERAL FUND RECEIPTS AND EXPENDITURES

Fiscal Year	Actual Receipts	Change	Actual Expenditures	Change
1989	\$713,463,977	6.61%	\$727,436,019	9.15%
1990	\$750,230,918	5.15%	\$737,967,964	1.45%
1991	\$797,383,173	6.29%	\$827,730,791	12.16%
1992	\$808,334,687	1.37%	\$785,578,853	-5.09%
1993	\$832,517,581	2.99%	\$810,547,704	3.18%
1994	\$836,506,295	0.48%	\$862,748,583	6.44%
1995	\$874,315,598	4.52%	\$864,335,797	0.18%
1996	\$896,910,316	2.58%	\$893,923,750	3.42%
1997	\$913,394,224	1.84%	\$924,512,500	3.42%
1998	\$980,688,962	7.37%	\$966,234,023	4.51%
1999	\$1,028,896,601	4.92%	\$1,008,230,029	4.35%
2000	\$1,130,069,255	9.83%	\$1,127,796,166	11.86%
2001	\$1,163,074,891	2.92%	\$1,198,432,091	6.26%
2002	\$1,144,312,996	-1.61%	\$1,205,131,989	0.56%
2003	\$1,313,933,803	14.82%	\$1,234,836,991	2.46%
2004	\$1,297,452,185	-1.25%	\$1,261,423,837	2.15%
2005	\$1,437,229,950	10.77%	\$1,425,762,453	13.03%
2006	\$1,656,451,339	15.25%	\$1,561,372,278	9.51%
2007	\$1,634,581,148	-1.32%	\$1,658,721,549	6.23%
2008	\$1,814,312,603	11.00%	\$1,834,413,761	10.59%
2009	\$1,602,571,656	-11.67%	\$1,716,127,716	-6.45%
2010	\$1,428,088,535	-10.89%	\$1,473,417,645	-14.14%
2011	\$1,517,092,423	6.23%	\$1,535,186,080	4.19%
2012	\$1,683,865,195	11.0%	\$1,725,266,166	12.38%
2013	\$1,725,226,280	2.46%	\$1,761,827,380	2.12%
2014	\$1,754,572,838	1.70%	\$1,788,690,083	1.53%

TOBACCO SETTLEMENT

On November 23, 1998, 46 states, the District of Columbia, America Samoa, the Northern Marianas, Guam, the Virgin Island and Puerto Rico reached a settlement with Phillip Morris, R. J. Reynolds Tobacco Company, Brown and Williamson Tobacco and Lorillard Tobacco Company. The settlement calls for the companies to pay the states, the District of Columbia and territories more than \$206 billion over 25 years of which Alabama is projected to receive \$3.04 billion. As of August 1, 2014, Alabama had received approximately \$1,612,986,298. Annual receipts were as follows:

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

Alabama had a \$4,788,052 beginning balance for FY 2015 and projected receipts of \$91,727,464 for a total of \$96,515,516. The Alabama Legislature appropriated \$85,848,526 in tobacco revenue to be expended in FY 2015. In addition, approximately \$10,313,095 that was statutorily allocated to the Department of Education will be transferred to the State General Fund (pursuant to Act No. 318 of the 2014 Regular Session) for a total of \$96,161,621 in tobacco revenue to be expended in FY 2015. Appropriations are as follows:

Children First Trust Fund:		Other Tobacco Revenue:	
Agency	Appropriation	Agency	Appropriation
Alcoholic Beverage Control Board	626,959	Department of Children's Affairs	250,000
Department of Child Abuse and Neglect Prevention	3,254,431	21st Century Debt Services	13,000,000
Department of Forensic Sciences	485,734	Senior Services Trust Fund	1,345,768
Department of Human Resources	9,714,633	Alabama Medicaid Agency	28,261,141
Juvenile Probation Services Fund	4,957,221	Department of Senior Services - Medicaid Waiver	2,018,653
Medicaid Agency	1,643,268	Total Other Tobacco Appropriation	\$44,875,562
Department of Mental Health and Mental Retardation	2,827,782		
Multiple Needs Children's Fund	4,325,293		
Department of Public Health	4,695,050		
Department of Rehabilitation Services	248,634		
Department of Youth Services	8,193,959		
Total CTF Appropriation	\$40,972,964		
State General Fund Transfer			\$10,313,095
Total Tobacco Revenue Appropriation			\$96,161,621

AGRICULTURE AND INDUSTRIES, DEPARTMENT OF

FY 2015 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund	9,625,974	25.16%
Agriculture Funds	13,547,262	35.40%
TOTAL STATE FUNDS	23,173,236	60.56%
FEDERAL and LOCAL	15,094,121	39.44%
TOTAL APPROPRIATION	38,267,357	100.00%

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

Alabama Totals:	2003*	2013*
Number of Farms	45,000	43,500
Total Farm Acreage	9 million	9 million
Average Acreage Per Farm	200	207

Crop	2013 Acres Harvested	2013 Production
Cotton (all)	359,000	590,000 bales
Hay	790,000	2.133 million tons
Peanuts	138,000	489.9 million pounds
Soybeans	430,000	18.705 million bushels
Wheat	285,000	19.665 million bushels
Corn (grain)	295,000	43.66 million bushels

Sources: National Agricultural Statistics Service.

*Data is collected on a calendar year basis.

ALCOHOLIC BEVERAGE CONTROL BOARD

DISTRIBUTION OF TAXES AND PROFITS IN FY 2014

State General Fund	\$69,779,350
Mental Health	34,920,743
Human Resources	52,039,488
Education Trust Fund	22,247,275
Local Governments	14,377,198
TOTAL*	\$193,364,054

***Excludes sales taxes collected on ABC sales.**

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

Cost of bottle – plus delivery	\$10.00
30% mark-up	\$3.00
56% state liquor tax	\$7.28
6% sales tax (4% state, 2% local)	<u>\$1.22</u>
TOTAL RETAIL PRICE	\$21.50

Appropriation to ABC Board for operating expenses for FY 2015: \$72,940,597

ARCHIVES AND HISTORY, DEPARTMENT OF

FY 2015 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund*	2,101,346	33.12%
Education Trust Fund	4,038,705	63.65%
Other	205,000	3.23%
TOTAL STATE FUNDS	6,345,051	100.00%
FEDERAL and LOCAL	0	0.00%
TOTAL APPROPRIATION	6,345,051	100.00%

*This amount does not include the FY 2014 reversion amount of \$53,759 eligible for reappropriation in FY 2015.

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 32,128 visitors and 387 school tours with approximately 14,963 students for FY 2014. (The museum was closed during part of fiscal year 2014 for renovations.) The Resources Management function of the Department includes ensuring the preservation of and access to the historical records of state government, assistance in the preservation of historical local government records and the collection of non-governmental records and artifacts that help document Alabama history.

ATTORNEY GENERAL, OFFICE OF THE

FY 2015 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS*		
Attorney General Litigation Support Fund	3,500,000	14.77%
FEDERAL	1,437,250	6.06%
MISCELLANEOUS	18,762,750	79.17%
TOTAL APPROPRIATION	23,700,000	100.00%

*The Office of the Attorney General (AG) was appropriated a conditional appropriation in the amount of \$8,000,000 from the State General Fund. This amount is conditioned upon the AG depositing all available revenue into the State Treasury within 30 days of receipt and budgeting and accounting for the projected expenditure of all available revenues within the state accounting system. The projected expenditures are to be certified by the AG no less than 30 days prior to the beginning of each quarter and verified by the Director of Finance within 10 days of receipt of certification. Upon verification, such portion of the conditional appropriation as necessary shall be released. However, the total amount released cannot exceed the amount which would allow for total expenditures for the AG to be \$23,700,000 for the fiscal year.

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/units:

- | | |
|-------------------------|--------------------------------------|
| Administrative Services | General Civil and Administrative Law |
| Capital Litigation | Investigations |
| Constitutional Defense | Medicaid Fraud Unit |
| Criminal Appeals | Opinions |
| Criminal Trials | Victim Assistance |
| Executive | Special Prosecutions |

Attorney General, Office of the (continued):

Selected types and data regarding cases worked on and/or presented in court for FY 2014 are as follows:

Consumer complaints received	4,380
Consumer complaints resolved	1,931
Savings to consumers	\$396,964
Medicaid Fraud: investigations	141
Medicaid Fraud: indictments	11
Medicaid Fraud: convictions	6
Medicaid Fraud: recoveries (state and federal)	\$17,791,506
Victim hotline calls and emails	1,094

Section 36-15-3 of the Code of Alabama provides that the salary of the Attorney General shall be equal to the salary of an Associate Justice of the Supreme Court of Alabama. The Investment In Justice Act of 1999 (Act 99-427) provides for the base state salary of Associate Justices and for additional compensation based on bench experience. The Attorney General is paid the minimum base salary, effective October 1, 2008, of an Associate Justice (\$160,003), plus an additional \$2,000 (1.25% of the base salary) for each year of experience. Although Section 118 of the Constitution of Alabama of 1901 provides that the compensation of the Attorney General shall not be increased or diminished during a term, this increase is allowed to be given each year on the anniversary date of the Attorney General assuming that office.

CHILDREN'S AFFAIRS, DEPARTMENT OF

FY 2015 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
Education Trust Fund	40,209,146	81.16%
Other State Revenue	250,000	0.50%
TOTAL STATE FUNDS	40,459,146	81.67%
FEDERAL and LOCAL	9,083,078	18.33%
TOTAL APPROPRIATION	49,542,224	100.00%

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

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

COMMERCE, DEPARTMENT OF

FY 2015 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund*	4,800,000	8.18%
Education Trust Fund	53,524,479	91.22%
Departmental Receipts	350,000	0.60%
TOTAL STATE FUNDS	58,674,479	100.00%
FEDERAL and LOCAL	0	0.00%
TOTAL APPROPRIATION	58,674,479	100.00%

*This amount does not include the FY 2014 reversion amount of \$288,130 available for reappropriation in FY 2015.

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:

Administrative and Technology Division: Provides general budgetary and accounting services and all computer and data processing services, coordinates all purchasing, and maintains property records and contract files.

Recruitment Division: Responsible for attracting industry to Alabama by encouraging and promoting foreign manufacturing investment in the state and supporting expansion and retention of existing business.

Small Business Advocacy Division: Provides information on the financial assistance available to small businesses as well as help with regulatory issues. In addition, this Division works closely with the Small Business Development Consortium and in joint efforts with ADECA's Office of Minority Business Enterprise.

Trade Division: Assists Alabama businesses with expert promotion and development accomplished through state-wide professional development programs, trade missions, trade publications and distribution of point-to-point international business leads.

Film Commission: Promotes the State of Alabama to the film and video industry as a site for on-location production for feature films, television, music videos and industrial and corporate training films and commercials.

Commerce, Department of (continued)

Alabama Industrial Development Training Institute (AIDT): Provides quality workforce development for Alabama's new and expanding businesses, at no cost, while expanding the opportunities to the citizens of the State through the jobs these businesses create.

PERFORMANCE INDICATORS	FY 2014
Trade partners linked	819
Recruitment projects worked	
New	184
Existing	114

CONSERVATION AND NATURAL RESOURCES, DEPARTMENT OF

FY 2014 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
Conservation Funds	103,049,113	66.40%
TOTAL STATE FUNDS	103,049,113	66.40%
FEDERAL and LOCAL	52,140,389	33.60%
TOTAL APPROPRIATION	155,189,502	100.00%

The Department of Conservation and Natural Resources' scope of operations includes the administration, management and maintenance of 22 state parks; 23 public fishing lakes; 3 freshwater fish hatcheries; 33 wildlife management areas; 2 waterfowl refuges; 2 wildlife sanctuaries; 4 education/research facilities; 45,000 acres of trust lands managed for the benefit of several agencies; and 600,000 acres of state-owned submerged lands managed for the benefit of the State General Fund and Alabama Trust Fund. The Department provides public safety services for approximately one million boaters on over one million acres of recreational and commercial waterways in the state; implements the Coastal Area Management Program; and manages the 8,879 acres and on-site facilities of the Weeks Bay National Estuarine Research Reserve.

PERFORMANCE INDICATORS	FY 2014
State park overall guest count	4,619,276
State park overnight guest count	1,162,709
Hunter education students	19,214
Number of deer harvested on management areas	5,481
Number of fish stocked in public waters	2,249,025
Number of fish kills investigated	14
Boats registered	263,893
Boating accidents investigated	69
Marine Police arrests	1,716
Marine Police warnings issued	4,002
Marine sanitation devices inspected	618

CORRECTIONS, DEPARTMENT OF

FY 2015 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund*	394,281,304	83.20%
Agricultural Fund	1,280,066	0.27%
Corrections Industries-Other Fund	18,205,516	3.84%
DOC Work Release	10,000,000	2.11%
DOC Industries Tag Revenue	2,850,000	0.60%
Drug Demand Reduction Fund	1,242,190	0.26%
TOTAL STATE FUNDS	427,859,076	90.28%
MISCELLANEOUS and FEDERAL	46,064,326	9.72%
TOTAL APPROPRIATION	473,923,402	100.00%

*This amount does not include the FY 2014 reversion amount of \$7,836,600 eligible for reappropriation in FY 2015.

Inmate Population Demographics (as of August 2014)		
	Male	Female
White	11,903 (37.2%)	1,774 (5.6%)
Black	17,349 (54.3%)	847 (2.7%)
Other	98 (0.30%)	10 (0.03%)

Occupancy Information (as of August 2014)	
Total prison population (includes institutions, work release, work centers, supervised intensive restitution, and state prisoners in county jails and other locations)	31,980
Close security	158.1%
Medium security	206.5%
Minimum security	160.4%
Work release (minimum security)	170.3%
Work centers (minimum security)	258.7%
Average time served by inmates separated in FY 2014	43 months
% of inmate population with previous AL incarceration	43.7%
FY 2013 average annual maintenance cost per inmate	\$15,308
Death row inmates	193
Inmate population sentenced under the Habitual Offender Act	8,431 (26.4%)
Inmate population sentenced to life without parole	1,547 (4.8%)
Habitual offenders – life without parole	547 (6.5% of habitual offenders)

Corrections, Department of (*continued*):

Non-Habitual Offender Sentencing (excluding enhancements)		
Class	Misdemeanor	Felony
C	Up to three (3) months imprisonment in the county jail, or a fine not to exceed \$500, or both	Not less than one (1) year and one (1) day and not more than ten (10) years imprisonment in the state penitentiary and may include a fine not to exceed \$15,000
B	Up to six (6) months imprisonment in the county jail, or a fine up to \$3,000, or both	Not less than two (2) years and not more than twenty (20) years imprisonment in the state penitentiary and may include a fine not to exceed \$30,000
A	Up to one (1) year imprisonment in the county jail, or a fine up to \$6,000, or both	Not less than ten (10) years and not more than ninety-nine (99) years or life imprisonment in the state penitentiary and may include a fine not to exceed \$60,000

Habitual Offender Sentencing		
Prior Felony Conviction	New Felony Conviction	Mandatory Punishment
§ 13A-5-9(a): One prior felony conviction and commits another felony	Class C felony	Class B felony
	Class B felony	Class A felony
	Class A felony	Imprisonment for life, or not more than 99 years but not less than 15 years Fine up to \$60,000
§ 13A-5-9(b): Two prior felony convictions and commits another felony	Class C felony	Class A felony
	Class B felony	Imprisonment for life, or not more than 99 years but not less than 15 years Fine up to \$60,000
	Class A felony	Imprisonment for life, or not less than 99 years Fine up to \$60,000
§ 13A-5-9(c): Three prior felony convictions and commits another felony	Class C felony	Imprisonment for life, or not more than 99 years but not less than 15 years Fine up to \$60,000
	Class B felony	Imprisonment for life, or not less than 20 years Fine up to \$60,000
	Class A felony	If no prior <u>Class A</u> felony: imprisonment for life or life without the possibility of parole, in the discretion of the trial court If prior <u>Class A</u> felony: imprisonment for life without the possibility of parole

Corrections, Department of (*continued*):

Split Sentencing

Split sentencing is provided by Section 15-18-8 of the Code of Alabama as an option available to judges to impose upon persons convicted of an offense which is a Class A or B felony who are sentenced to 20 years or less, except that persons convicted of a criminal sex offense involving a child are not eligible for split sentencing.

The options and guidelines for split sentencing are as follows.

1. If the defendant's sentence does not exceed 15 years, the defendant may be confined for a period not to exceed three years, with the remainder of the sentence suspended and the defendant placed on probation for the amount of time specified by the court.

If the defendant's sentence does not exceed 20 years but is more than 15 years, the defendant may be confined for a period not to exceed five years but not less than three years, with the remainder of the sentence suspended and the defendant placed on probation for the amount of time specified by the court.

2. The defendant may be confined in a Department of Corrections disciplinary rehabilitation camp program for at least 90 days but not more than 180 days. The Commissioner or a designee is to report to the sentencing court whether or not the defendant completed the program. Upon receipt of the report, the sentencing court may suspend the remainder of the sentence and place the defendant on probation or confine the defendant to an institution for not more than three years, with the remainder of the sentence suspended and the defendant placed on probation. Persons convicted of certain offenses are not eligible for this program.

No defendant serving a minimum period of confinement under split sentencing shall be eligible for parole or for deductions from the sentence under the Alabama Correctional Incentive Time ("Good Time") Act during the minimum period of confinement.

DEAF AND BLIND, INSTITUTE FOR

FY 2015 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
Education Trust Fund		
Adult Programs	11,082,992	12.94%
Children and Youth	29,967,110	34.98%
Industries for the Blind	8,165,087	9.53%
TOTAL STATE FUNDS	49,215,189	57.45%
FEDERAL and LOCAL	36,455,650	42.55%
TOTAL APPROPRIATION	85,670,839	100.00%

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

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

DISTRICT ATTORNEYS

FY 2015 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund*	27,576,582	100.00%
TOTAL STATE FUNDS	27,576,582	100.00%
FEDERAL and LOCAL	0	0.00%
TOTAL APPROPRIATION**	27,576,582	100.00%

*This amount does not include the FY 2014 reversion eligible for reappropriation in FY 2015 in the amount of \$478,550.

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

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

Section 12-17-182 of the Code of Alabama provides that district attorneys shall be paid by the state \$1,000 less than the salary paid by the state to circuit judges. The Investment In Justice Act of 1999 (Act 99-427), which provided for additional state compensation for judges for bench experience, also provided that all district attorneys be paid a state salary equal to \$1,000 less than the salary paid by the state to a circuit judge with the maximum amount of state compensation. District attorneys are paid a state salary of \$148,936.

Supernumerary district attorneys are paid a state salary of \$111,952 (\$500 less than 75% of the state salary of a circuit judge with maximum state compensation).

District attorneys do not make contributions from their salary to a retirement (or equivalent) fund. A supernumerary district attorney's salary and health insurance are paid like that of a district attorney (from the State General Fund appropriation to the district attorneys). The state does not pay retirement or FICA on supernumerary salaries. There are 42 district attorneys and 51 supernumerary district attorneys.

ECONOMIC AND COMMUNITY AFFAIRS, DEPARTMENT OF

FY 2015 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund*	9,305,560	3.53%
TOTAL STATE FUNDS	9,305,560	3.53%
FEDERAL and LOCAL		
Federal Stimulus Funds – Estimated	1,058,600	0.40%
Other Federal and Local Funds	235,125,629	89.27%
TOTAL FEDERAL AND LOCAL	236,184,229	89.67%
OTHER**	17,912,226	6.80%
TOTAL APPROPRIATION	263,402,015	100.00%

*This amount does not include the FY 2014 reversion amount of \$179,457 eligible for reappropriation in FY 2015.

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

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

Office of the Director: Comprised of the Director, ADECA's Administrative Division and the Appalachian Regional Commission. It is responsible for administering infrastructure grant programs, economic development programs, planning programs, and programs that assist the state's low income populations. Programs include the Community Development Block Grant from the U.S. Department of Housing and Urban Development and the Community Services Block Grant Program from the U.S. Department of Health and Human Services. In addition, the Office oversees the audit and review of ADECA grant recipients, recreation programs, the passport to fitness program and other resources for economic assistance.

Economic and Community Affairs, Department of (*continued*):

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

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.

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

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.

Office of Workforce Development: The division is the administrative entity for the Alabama Service Delivery Area (ASDA) that represents all counties except Jefferson and Mobile Counties. The division through the ASDA and the Jefferson and Mobile County service delivery areas provide management and funding of WIA programs.

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

Economic and Community Affairs, Department of (continued):

PERFORMANCE INDICATORS	FY 2014
Energy Management	
Workshops, energy audits, technical assistance and outreach events	233
Homes Inspected	32
Financial Services/Communications and Information	
Service requests	667
Deployed technologies	32
Law Enforcement	
Administrative management of grants awarded to sub-grantees	215
Office of the Director	
CDBG grants funded	74
CDBG grants administered	207
Appalachian Regional Commission (ARC) projects awarded	40
Office of Workforce Development	
Training grants administered	498
Surplus Property	
Entities visiting warehouses	556
Water Resources	
Certificate of Use holders	1,107
FEMA Mapping Projects	16
Community Assistance Visits (CAVs) in support of the National Flood Insurance Program (NFIP)	9

EDUCATION, DEPARTMENT OF

FY 2015 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
Education Trust Fund	183,398,398	11.58%
Education Trust Fund-Transfer	1,583,796	0.10%
Driver Education and Training Fund	4,932,499	0.31%
Special Education Catastrophic Fund	5,000,000	0.32%
TOTAL STATE FUNDS	194,914,693	12.30%
FEDERAL and LOCAL	1,389,118,842	87.70%
TOTAL APPROPRIATION	1,584,033,535	100.00%

The State Department of Education executes educational policies for the schools of the state as authorized by law and determined by the State Board of Education and allocates funds to local school systems based on state law, school board regulations, and federal laws. Technical assistance and other services that are not instructional (i.e., training and research) are also provided to the local systems. In addition, the Department is responsible for administering the Accountability Act and the Educational Accountability and Intervention Act passed by the Legislature in 2013, creating innovative K-12 schools and streamlining intervention over the operational functions of local boards of education. The Department is also responsible for administering the Disability Determination Program under an agreement with the Social Security Administration and the U.S. Department of Health and Human Services.

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

EDUCATION – K-12 FOUNDATION PROGRAM/LOCAL BOARDS

FY 2015 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
Education Trust Fund	3,816,280,237	83.28%
Public School Fund (estimated)	170,532,864	3.72%
TOTAL STATE FUNDS	3,986,813,101	87.01%
FEDERAL AND LOCAL	595,414,682	12.99%
TOTAL APPROPRIATION	4,582,227,783	100.00%

Program	Amount
Foundation Program (including \$3,821,028 for current units)	3,978,376,026
Salary Matrix Adjustment*	-
Transportation Program	315,814,179
At-Risk Student Program	20,267,734
Board of Adjustment	750,800
Endowment Interest Program/Public School Fund	532,864
Capital Outlay Program/Public School Fund	170,000,008
School Nurses Program	29,985,470
Capital Outlay Program/Federal and Local Funds	56,066,932
Information Technology Coordinator	3,664,778
Career Tech Operations and Maintenance	5,000,000
Total Appropriation	4,524,391,851

*For the Salary Matrix and the estimated cost of a teacher unit for FY 2015, see page 7.

Education-Foundation Program/Local Boards (continued):

FOUNDATION PROGRAM COMPONENTS		
Fiscal Year 2015		
Fringe Benefit Rates		
Teachers' Retirement System:		11.71%
FICA (Social Security):		7.65%
PEEHIP:		\$780 per month
Funding Divisors		
Grades K – 3:		14.25
Grades 4 – 6:		21.85
Grades 7 – 8:		20.20
Grades 9 – 12:		18.45
Classroom Instructional Support Factors		
Student materials	\$310	Per teacher unit
Textbooks	\$35	Per pupil
Technology	\$0	Per teacher unit
Professional development	\$0	Per teacher unit
Library enhancement	\$0	Per teacher unit
Common purchase	\$0	Per teacher unit
Other current expense	\$15,967	Per teacher unit
Local Support		
Mills of District Ad Valorem Tax equivalents required		10.00
Statewide Value of One Mill (per the FY 2015 Foundation Program)		\$53,934,775
Total Number of Teacher and Instructional Support Units:		47,125.96

Other Statistics

SY 2013-14

Number of local school boards	135
Enrollment	746,204
Number of certificated teachers (all sources of funds)*	46,232
Pupil-Teacher ratio	16.14
Total certificated personnel (all sources of funds)*	55,017
Pupil-certificated staff ratio	13.56
Total support personnel*	35,574

*Source: State Department of Education Quick Facts

EDUCATIONAL TELEVISION COMMISSION

FY 2015 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
Education Trust Fund	5,850,000	90.40%
TOTAL STATE FUNDS	5,850,000	90.40%
FEDERAL and LOCAL	621,585	9.60%
TOTAL APPROPRIATION	6,471,585	100.00%

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

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

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

ENVIRONMENTAL MANAGEMENT, DEPARTMENT OF

FY 2015 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund	1,208,048	0.78%
Other Funds	94,342,708	60.95%
TOTAL STATE FUNDS	95,550,756	61.73%
FEDERAL AND LOCAL	59,227,838	38.27%
TOTAL APPROPRIATION	154,778,594	100.00%

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

The Department administers the Alabama Land Recycling and Economic Redevelopment Act (Act 2001-635) providing for the voluntary assessment and/or cleanup of potentially contaminated property. This is a fee driven program in which the Department is responsible for reviewing all cleanup plans and activities to ensure they meet or exceed the requirements of environmental regulations and guidelines.

The Department oversees the Clean Water State Revolving Fund (SRF), providing low interest loans to publicly owned water treatment works to help meet the goals of the Clean Water Act. The federal government, through the U.S. Environmental 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), 242 loans totaling \$1,116,015,890 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), 163 loans totaling over \$393,566,700 have been funded.

The Department also administers the state's underground and aboveground storage tank regulatory program funded by tank and regulatory fees and tank charges imposed upon tank owners/operators. The program works with responsible parties and ensures that storage tank releases are properly cleaned up by administering the funds in the Alabama Underground and Aboveground Storage Tank Trust Fund

Environmental Management, Department of (*continued*):

which serves as the financial responsibility mechanism for underground storage tank owners and operators.

The Department administers and enforces the Alabama Scrap Tire Environmental Quality Act (Act 2003-332). The law uniformly regulates scrap tire accumulations statewide from the point of generation to the point of disposal through a registration program for scrap tire receivers and a permitting system for scrap tire processors and transporters. Additionally, the Department develops a ranking system used for prioritized abatement and remediation actions for the estimated 800 illegal scrap tire dumps. Such remedial activities are funded by a \$1 fee collected at the point of sale from consumers purchasing replacement tires.

FORESTRY COMMISSION

FY 2015 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund	8,757,188	39.08%
Forestry Funds	7,662,864	34.19%
Emergency Forest Fire Fund	140,000	0.63%
TOTAL STATE FUNDS	16,560,052	73.90%
FEDERAL and LOCAL FUNDS	5,850,000	26.10%
TOTAL APPROPRIATION	22,410,052	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 2014
State-owned forests managed	50,138 acres
Number of wildfires suppressed	1,485 totaling 26,582 acres
Prescribed burns performed by Forestry Commission	25,859 acres

Statewide Forest Management Accomplishments – FY 2014		
Program	Landowners Assisted	Impact
Tree planting	0	282 acres
Stand management	3,193	176,893 acres
Firebreak plowing	490	775 miles
Stewardship forest plans	361	47,017 acres
New stewardship forests certified	271	71,479 acres

HIGHER EDUCATION, COMMISSION ON

FY 2015 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
Education Trust Fund		
Planning and Coordination	3,102,892	14.38%
Student Financial Aid	5,423,562	25.14%
Support of Other Educational Activities	2,684,429	12.44%
Support of State Universities	5,041,283	23.37%
Support of Other State Programs	3,338,120	15.47%
TOTAL STATE FUNDS	19,590,286	90.81%
FEDERAL and LOCAL	1,982,000	9.19%
TOTAL APPROPRIATION	21,572,286	100.00%

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

A. Planning and Coordination Services Program

FY 2015 Appropriation: \$3,102,892 (ETF); \$3,288,892 (Total)

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

Higher Education, Commission on (*continued*):

B. Student Financial Assistance Program

FY 2015 Appropriation: \$5,423,562 (ETF); \$5,548,562 (Total)

1. Alabama National Guard Educational Assistance Program (\$583,643): provides tuition assistance to guardsmen to pursue undergraduate and, to a limited extent, graduate degrees. FY 2014: 498 awards, \$673 average award, total \$335,288
2. Alabama Student Assistance Program (\$2,697,551): state supported grant program designed to assist financially needy students. FY 2014: 3,930 awards, \$664 average award, total \$2,611,069
3. Alabama Student Grant Program (\$1,970,970): provides assistance for residents enrolled in independent, non-profit Alabama Colleges and Universities. FY 2014: 5,684 awards, \$350 average award, total \$1,987,380
4. Police Officers / Firefighters Survivor's Education Assistance Program (\$148,358): provides assistance for undergraduate study for dependents and spouses of police officers and firefighters killed, or totally disabled, in the line of duty. FY 2014: 20 awards, \$7,249 average award, total \$144,982
5. Washington Center Internship Program (\$23,040): provides selected college students the chance to live and work in Washington D.C. for academic credit. FY 2014: 4 awards, \$4,600 average award, total \$18,400

C. Support of Other Educational Activities Program

FY 2015 Appropriation: \$2,684,429 (ETF); \$4,355,429 (Total)

1. Southern Regional Education Board (\$624,950): includes funding for Minority Doctoral Scholars Program, Academic Common Market and various other scholarships
2. Articulation and General Studies Committee (AGSC) / Statewide Transfer and Articulation Reporting System (STARS) (\$574,867): provides Alabama college students with a simplified, seamless, and streamlined transfer process by providing them with accurate transfer information through state-approved transfer guides
3. Experimental Program to Stimulate Competitive Research (EPSCOR) (\$1,143,088): merit based programs sponsored by the state and various other entities to enhance the science and engineering research, education and technology capabilities of Alabama

Higher Education, Commission on (continued):

4. Network of Alabama Academic Libraries (NAAL) (\$301,248): coordinates the sharing of Library resources supporting graduate education and research
5. School and University Partnership for Education Renewal Program (SUPER) (\$40,276): provides graduate-level professional development to grades 3-12 teachers (public and private), school librarians and administrators

D. Alabama Agricultural Land Grant Alliance Program

FY 2015 Appropriation: \$5,041,283 (ETF)

E. Support of Other State Programs

FY 2015 Appropriation: \$3,338,120 (ETF)

1. Alabama Forestry Foundation Black Belt Initiative (\$192,000): 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
2. Soil and Water Conservation Committee Program (\$1,073,376): supports local landowners within the 67 soil and water conservation districts
3. Black Belt Adventures (\$300,000): promotes the activities of Alabama Black Belt Adventures, a non-profit organization that promotes outdoor recreation and tourism in the state's Black Belt Region
4. Black Belt Treasures (\$150,000): 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
5. Alabama Civil Air Patrol (\$75,000): supports educational meetings, conferences and professional development seminars, aerospace training and workshops, educational products and services for teachers and students, activities and competitions for cadets at local, state, regional and national levels as well as other ancillary administrative costs
6. National Computer Forensics Institute (\$250,000): provides highly specialized extended training courses to judges, prosecutors, and law enforcement personnel in order to increase their proficiency and general understanding in the use and application of computer crimes and digital evidence

Higher Education, Commission on (*continued*):

7. Adaptive and Disability Sports Education (\$210,000): 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

8. Resource Conservation and Development (RC and D) Programs (\$1,087,744): supports the activities of the nine regional RC and D Councils and promotes resource conservation activities in Alabama and on the national level

HIGHER EDUCATION: SENIOR INSTITUTIONS

FY 2015 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
Education Trust Fund	1,035,137,318	15.67%
TOTAL STATE FUNDS	1,035,137,318	15.67%
FEDERAL AND LOCAL (includes Tuition and Fees)	5,572,666,549	84.33%
TOTAL APPROPRIATION	6,607,803,867	100.00%

FY 2015 Appropriations by Institution			
Senior Institutions	ETF	Federal and Local	Total
Alabama A&M University			
O&M	\$31,736,649	\$58,876,402	\$90,613,051
Other	\$5,815,567	\$50,439,061	\$56,254,628
Total	\$37,552,216	\$109,315,463	\$146,867,679
Alabama A&M / Miles College			
Total	\$262,330	-	\$262,330
Alabama State University			
O&M	\$41,880,782	\$83,652,586	\$125,533,368
Other	-	\$66,109,344	\$66,109,344
Total	\$41,880,782	\$149,761,930	\$191,642,712
University of Alabama System			
UAT O&M	\$142,791,314	\$506,662,698	\$649,454,012
UAB O&M	\$254,509,156	\$1,964,901,232	\$2,219,410,388
UAH O&M	\$42,397,235	\$95,835,610	\$138,232,845
Other	\$15,228,993	\$745,065,905	\$760,294,898
Total	\$454,926,698	\$3,312,465,445	\$3,767,392,143
Auburn University System			
AU O&M	\$157,436,451	\$466,311,078	\$623,747,529
AAES O&M	\$30,634,258	\$5,285,700	\$35,919,958
ACES O&M	\$32,044,401	-	\$32,044,401
AUM O&M	\$22,298,886	\$48,501,657	\$70,800,543
Other	\$2,814,915	\$347,401,422	\$350,216,337
Total	\$245,228,911	\$867,499,857	\$1,112,728,768
Athens State University			
O&M	\$11,343,599	\$18,184,551	\$29,528,150
Other	-	\$24,099,458	\$24,099,458
Total	\$11,343,599	\$42,284,009	\$53,627,608

Higher Education: Senior Institutions (continued):

FY 2014 Appropriations by Institution			
Senior Institutions	ETF	Federal and Local	Total
Jacksonville State University			
O&M	\$35,340,125	\$67,756,900	\$103,097,025
Other	\$864,334	\$87,397,767	\$88,262,101
Total	\$36,204,459	\$155,154,667	\$191,359,126
University of Montevallo			
O&M	\$17,926,178	\$31,108,931	\$49,035,109
Other	\$275,000	\$17,189,912	\$17,464,912
Total	\$18,201,178	\$48,298,843	\$66,500,021
University of North Alabama			
O&M	\$25,551,275	\$49,044,800	\$74,596,075
Other	\$800,000	\$19,921,539	\$20,721,539
Total	\$26,351,275	\$68,966,339	\$95,317,614
University of South Alabama			
O&M	\$100,423,584	\$505,629,597	\$606,053,181
Other	\$3,000,000	\$93,464,975	\$96,464,975
Total	\$103,423,584	\$599,094,572	\$702,518,156
Troy University			
O&M	\$45,207,572	\$169,843,369	\$215,050,941
Other	\$660,533	\$24,266,396	\$24,926,929
Total	\$45,868,105	\$194,109,765	\$239,977,870
University of West Alabama			
O&M	\$12,383,529	\$18,846,037	\$31,229,566
Other	\$1,510,652	\$6,869,622	\$8,380,274
Total	\$13,894,181	\$25,715,659	\$39,609,840
Grand Total	\$1,035,137,318	\$5,572,666,549	\$6,607,803,867

Notes:

- “Federal and Local” funds include Tuition and Fees.
- ETF “Other” appropriations includes line items other than “Operations and Maintenance” and Auxiliary Enterprises and Restricted Funds.

HIGHER EDUCATION: TWO-YEAR COLLEGE SYSTEM

FY 2015 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
Education Trust Fund		
Operations and Maintenance	280,444,969	26.71%
Prison Education	9,345,629	0.89%
Postsecondary Education Department	7,485,567	0.71%
Adult Education Program	12,399,190	1.18%
Special Populations Training	4,500,268	0.43%
Mine Safety Training Program	320,635	0.03%
Truck Driving Training	240,790	0.02%
Workforce Development	2,917,408	0.28%
Marion Military Institute	6,343,936	0.60%
Alabama Technology Network	4,646,762	0.44%
Dual Enrollment Program	5,000,000	0.48%
TOTAL STATE FUNDS	333,645,154	31.78%
FEDERAL and LOCAL FUNDS (includes tuition and fees)	716,350,803	68.22%
TOTAL APPROPRIATION	1,049,995,957	100.00%

Higher Education: Two-Year College System (continued):

Institutions	Estimated FY 2015 O&M Allocation: ETF	Estimated FY 2015 Prison Education Allocation	Total Estimated FY 2015 Allocation
Alabama Southern	\$6,210,135		\$6,210,135
Bevill State	\$15,218,694		\$15,218,694
Bishop State	\$13,445,464		\$13,445,464
Calhoun	\$22,101,563	\$730,093	\$22,831,656
Central Alabama	\$7,816,570		\$7,816,570
Chattahoochee Valley	\$5,695,606		\$5,695,606
Drake State	\$4,784,181		\$4,784,181
Enterprise State	\$9,101,275		\$9,101,275
Faulkner State	\$11,324,099		\$11,324,099
Gadsden State	\$21,551,669	\$444,517	\$21,996,186
Ingram State	\$3,958,415	\$2,841,122	\$6,799,537
Jefferson Davis	\$5,133,892	\$795,392	\$5,929,284
Jefferson State	\$19,710,750		\$19,710,750
L.B. Wallace	\$6,864,285		\$6,864,285
Lawson State	\$13,560,317		\$13,560,317
Northeast Alabama	\$7,602,169		\$7,602,169
Northwest-Shoals	\$11,299,752		\$11,299,752
Reid State	\$4,288,612		\$4,288,612
Shelton State	\$16,714,537		\$16,714,537
Snead State	\$6,758,406		\$6,758,406
Southern Union	\$14,112,942		\$14,112,942
Trenholm State	\$8,522,160		\$8,522,160
Wallace - Dothan	\$14,119,511	\$594,604	\$14,714,115
Wallace State - Hanceville	\$16,539,449		\$16,539,449
Wallace State - Selma	\$7,887,529		\$7,887,529
Marion Military Institute	\$6,343,936		\$6,343,936
Chancellor's Office	\$1,920,268		\$1,920,268
Alabama Therapeutic Education Facility		\$1,939,901	
Life Tech Institute		\$2,000,000	
Grand Total	\$282,586,186	\$9,345,629	\$291,931,815

HISTORICAL COMMISSION

FY 2015 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
State General Fund - Transfer	2,269,888	23.41%
Other Departmental Receipts	4,662,999	48.09%
Soldiers Fund	575,000	5.93%
BP Oil Spill Funds	382,890	3.95%
TOTAL STATE FUNDS	7,890,777	81.38%
FEDERAL and LOCAL	1,805,000	18.62%
TOTAL APPROPRIATION	9,695,777	100.00%

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

Properties	Number of Visitors in FY 2014
Gaineswood	1,726
Fendall Hall	4,171
Confederate Park	13,782
Magnolia Grove	909
Fort Toulouse/Jackson	126,818
Fort Morgan	76,199
Belle Mont	1,182
Cahawba	24,527
State Capitol	116,821
Pond Spring	2,485

HUMAN RESOURCES, DEPARTMENT OF

FY 2015 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund	58,708,632	2.84%
Education Trust Fund	27,414,792	1.33%
Other	171,017,578	8.27%
TOTAL STATE FUNDS	257,140,933	12.43%
FEDERAL and LOCAL	1,811,110,472	87.57%
TOTAL APPROPRIATION	2,068,251,465	100.00%

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

Selected Department Statistics	FY 2014
Temporary Assistance to Needy Families – (TANF) families served (monthly average)	17,315 (30,258 children)
Adoption services – children placed	548
Child care for children – number of slots	29,743
Food assistance – households – (monthly average)	419,552
Value of food stamps – (monthly average per household)	\$262.63

Average Monthly Payments (as of September 2014)	
TANF – payment per case	\$190.00
Child care – payment per child	\$258.00
Foster Care Board – payment per child	\$435.00

INSURANCE, DEPARTMENT OF

FY 2015 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
Fire Marshal's Fund	440,360	2.41%
Examination Revolving Fund	6,700,723	36.62%
Insurance Department Fund	10,722,865	58.59%
Service Contract Fund	38,723	0.21%
Reduced Cigarette Ignition Propensity Standards and Firefighters Protection Fund	67,329	0.37%
Insurance Fraud Unit	330,000	1.80%
TOTAL STATE FUNDS	18,300,000	100.00%
FEDERAL and LOCAL	0	0%
TOTAL APPROPRIATION	18,300,000	100.00%

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

During FY 2014, receipts from the insurance premium tax were distributed as follows: \$266,947,309 to the State General Fund; \$30,993,296 to the Education Trust Fund; \$4,525,338 to the Mental Health Trust Fund; \$20,864 to the Special Exam Revolving Fund; and \$572,605 to the Insurance Department Fund.

LABOR, DEPARTMENT OF

FY 2015 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund*	1,460,269	1.36%
Professional Employer Organization Registration Fund	97,529	0.09%
Employment Security Administration Fund	4,115,458	3.85%
State Abandon Mine Land Reclamation Fund	8,992,366	8.41%
Workers Compensation Administration Trust Fund	5,000,000	4.67%
Child Labor Fund	256,029	0.24%
Elevator Safety Review Fee Receipts	800,000	0.75%
Boiler and Pressure Vessel Inspection Fee Receipts	563,002	0.53%
TOTAL STATE FUNDS	21,284,653	19.90%
FEDERAL and LOCAL	85,678,170	80.10%
TOTAL APPROPRIATION	106,962,823	100.00%

*This amount does not include the FY 2014 reversion amount of \$35,303 eligible for reappropriation in FY 2015.

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). Effective October 1, 2012, the former Department of Industrial Relations merged with the former Department of Labor. The combined departments assumed the name of the Alabama Department of Labor.

Labor, Department of (continued):

PERFORMANCE INDICATORS	FY 2014
Unemployment Compensation	
Maximum weekly benefit amount payable	\$265
Minimum weekly benefit amount payable	\$45
Gross benefit paid	\$277,524,342
Unemployment Tax Contributions	
Number of employers	87,840
Balance of U.C. Trust Fund (as of 9/30/13)	\$336,999,478
Employment Service	
Number of individuals served	513,292
Number of new job openings received	167,261
Workers' Compensation Program	
Total compensation payments recorded	\$694,652,843
Maximum weekly compensation payable	\$794
Minimum weekly compensation payable	\$218
Mining and Reclamation	
Number of coal and non-coal mines inspected	890
Number of mining sites reclaimed	26

LAW ENFORCEMENT AGENCY, STATE

FY 2015 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund*	40,773,123	25.16%
Transfer from ABC Board Fund	12,888,905	7.95%
Transfer from ABC Law Enforcement Seizure Fund	71,375	0.04%
Transfer from ABI Fund	87,500	0.05%
Transfer from Agricultural Fund	37,155	0.02%
Transfer from Automated Fingerprint Identification System	3,500,000	2.16%
Transfer from CJIS Automation Fund	2,288,382	1.41%
Transfer from Highway Traffic Safety Fund	15,750,000	9.72%
Transfer from Impaired Driver Prevention and Enforcement Fund	350,000	0.22%
Transfer from Marine Police Fund	7,059,685	4.36%
Transfer from Public Road and Bridge Fund	2,625,000	1.62%
Transfer from Public Road and Bridge Fund	18,750,000	11.57%
Transfer from Public Safety Motor - Vehicle Replacement Fund	525,000	0.33%
Transfer from Revenue Administration Fund	517,356	0.32%
TOTAL STATE FUNDS	105,223,481	64.93%
FEDERAL and LOCAL	56,838,781	35.07%
TOTAL APPROPRIATION	162,062,262	100.00%

*This amount does not include the FY 2014 reversion amount of \$6,756 eligible for reappropriation in FY 2015.

Beginning January 1, 2015, the State Law Enforcement Agency will consist of the following:

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

Law Enforcement Agency, State (*continued*):

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

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

MEDICAID AGENCY

FY 2015 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund*	685,125,607	11.22%
Departmental Receipts and Intragovernmental Transfers	579,053,559	9.48%
Alabama Health Care Trust	376,967,192	6.17%
Certified Public Expenditures	162,859,587	2.67%
Drug Rebates	65,380,464	1.07%
Medicaid Trust Fund	29,904,409	0.49%
TOTAL STATE FUNDS	1,899,292,818	31.10%
FEDERAL and LOCAL	4,207,437,652	68.90%
TOTAL APPROPRIATION	6,106,730,470	100.00%

*The FY 2015 State General Fund amount shown above does not include reversions or unencumbered balances brought forward. In accordance with Section 22-6-3, Code of Alabama 1975, all revenue balances remaining in the Medicaid Fund at the end of a fiscal year shall carry over to the next fiscal year and shall not revert to the State General Fund. The Agency ended FY 2014 with a balance of \$38,280,432 from the State General Fund that was brought forward for FY 2015.

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 \$2.22 for every \$1 in state funding in FY 2015. 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 Supplemental Security Income (SSI)
- Persons receiving assistance through certain programs administered by the Department of Human Resources
- Certain pregnant women and children, including those with incomes below 133% of poverty (commonly referred to as SOBRA), and foster children in the custody of the state
- Certain residents of medical facilities (nursing homes, hospitals, or state owned mental illness facilities)

Medicaid Agency (continued):

- Some low-income Medicare beneficiaries may qualify to have their premiums, deductibles, and buy-ins paid by Medicaid (referred to as Qualified Medicare Beneficiaries or QMB's)

PERFORMANCE INDICATORS	FY 2014
Number of Nursing Home Days	
Nursing home	5,971,896
Number of Claims	
Hospital Care:	
Inpatient	163,054
Outpatient	1,421,812
Pharmacy	7,382,141
Physician	4,876,033
Health Support:	
Eye exams	221,010
Eyeglasses	150,267
Child Screenings	757,616

MENTAL HEALTH, DEPARTMENT OF

FY 2015 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund	105,496,435	11.92%
Education Trust Fund	44,202,347	5.00%
Special Mental Health Trust Fund	194,000,000	21.93%
Other	9,454,392	1.07%
TOTAL STATE FUNDS	353,153,174	39.92%
FEDERAL and LOCAL	531,541,118	60.08%
TOTAL APPROPRIATION	884,694,292	100.00%

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 psychiatric hospitals and a developmental center. Services in local communities are offered through contracts with over 400 community providers.

PERFORMANCE INDICATORS	FY 2014
Mental Illness:	
Number of hospitals	4
Total bed capacity for state operated facilities	533
Number of children and adolescents served	26,211
Intellectual Disabilities:	
Number of people served in the community	5,800
Number served from waiting list	300
Number of people waiting for service	3,157
Number of people receiving employment supports	280
Substance Abuse (SA) Treatment Program:	
Number of people served in the treatment program	18,906
Number of people served in the prevention program	50,833
Number of counties that offer SA services*	63

*Substance Abuse services are not available in Coosa, Greene, Sumter, and Washington counties.

MILITARY DEPARTMENT AND ARMORY COMMISSION

Military Department

FY 2015 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund:		
Active Military Service	4,303	0.06%
One for One Program	419,153	5.66%
Operations	5,759,287	77.83%
Quarterly Allowance HQ	1,200,000	16.22%
State Defense Force	17,257	0.23%
TOTAL STATE FUNDS	7,400,000	100.00%
FEDERAL and LOCAL	0	0%
TOTAL APPROPRIATION	7,400,000	100.00%

*This amount does not include the FY 2014 reversion amount of \$3,640,025 available for reappropriation in FY 2015.

Armory Commission

FY 2015 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
Military Department Billeting Revolving Fund	630,000	1.10%
TOTAL STATE FUNDS	630,000	1.10%
FEDERAL and LOCAL	56,875,859	98.90%
TOTAL APPROPRIATION	57,505,859	100.00%

As of October 1, 2014, Alabama had:
91 Army National Guard Units, totaling 10,931 troops
35 Air National Guard Units, totaling 2,250 troops
Total National Guard Troop Force of 13,181

Since September 11, 2001, more than 16,000 Alabama Army and Air Guard personnel have been called to active duty.

OIL AND GAS BOARD

FY 2015 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund*	2,646,088	80.40%
Surety Bonds Deposits	20,000	0.61%
OGB Special Fund	625,000	18.99%
TOTAL STATE FUNDS	3,291,088	100.00%
FEDERAL and LOCAL	0	0.00%
TOTAL APPROPRIATION	3,291,088	100.00%

*This amount does not include the FY 2014 reversion amount of \$473,496 eligible for reappropriation in FY 2015.

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 2014
Barrels of oil and condensate produced	10.1 million
Natural gas production (cubic feet)	186.4 billion
Oil and Gas Severance Tax collections	\$113,562,635

PARDONS AND PAROLES, BOARD OF

FY 2015 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund*	27,294,252	67.42%
Probationer's Upkeep Fund	13,190,000	32.58%
TOTAL STATE FUNDS	40,484,252	100.00%
TOTAL APPROPRIATION	40,484,252	100.00%

*This amount does not include the FY 2014 reversion amount of \$194,412 available for reappropriation in FY 2015.

PERFORMANCE INDICATORS	FY 2014
Paroles considered	6,647
Paroles granted	2,237
Paroles denied	4,410
Probation cases supervised	52,542
Parole cases supervised	10,078
Probation and parole cases supervised	451
Probation and parole investigations completed	16,471
Pardons granted	657
Pardons considered	798
Pardons denied	141
Voter's rights applications processed	2,053
Voter's rights restored	522
Number of field offices in state (including the one transition center)	63

PUBLIC HEALTH, DEPARTMENT OF

FY 2015 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund	81,194,580	9.95%
Education Trust Fund	13,815,785	1.69%
Other	58,092,042	7.12%
TOTAL STATE FUNDS	153,102,407	18.76%
FEDERAL and LOCAL FUNDS	663,096,270	81.24%
TOTAL APPROPRIATION	816,198,677	100.00%

*This amount does not include the FY 2014 reversion amount of \$4 eligible for reappropriation in FY 2015.

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

PERFORMANCE INDICATORS	FY 2014
Family planning visits	207,691
Maternity patient visits	3,981
WIC participants (average per month)	134,289
STD visits	90,499
Food service inspections	49,586

Children's Health Insurance Program (CHIP):

CHIP uses state funds to access federal dollars in order to provide health insurance to children ages 0 to 19 who are not eligible for Medicaid but whose household income is between 100% and 300% of the federal poverty level. Coverage is through ALL KIDS a private insurance product provided through private insurance companies.

PERFORMANCE INDICATORS	FY 2014
CHIP year-end enrollment	76,303

PUBLIC LIBRARY SERVICE

FY 2015 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
Education Trust Fund	7,292,737	73.67%
TOTAL STATE FUNDS	7,292,737	73.67%
FEDERAL and LOCAL	2,606,554	26.33%
TOTAL APPROPRIATION	9,899,291	100.00%

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

Fiscal Year	Total Appropriation Public Library Service	Amount Earmarked for State Aid to Local Libraries	Per Capita State Aid
2011	8,946,335	4,159,397	0.870
2012	10,404,225	4,034,615	0.840
2013	9,543,142	3,777,745	0.786
2014	9,348,824	3,777,745	0.783
2015	9,899,291	3,777,745	.0782

PUBLIC SAFETY, DEPARTMENT OF

FY 2015 APPROPRIATION (one quarter only)	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund*	14,585,800	29.57%
ABI Fund	37,500	0.08%
AFIS Fund**	1,500,000	3.04%
Highway Traffic Safety Fund	8,000,000	16.22%
Motor Vehicle Replacement Fund	225,000	0.46%
Public Road and Bridge Fund	875,000	1.77%
Transfer from Public Road and Bridge Fund	6,250,000	12.67%
Impaired Driver Prevention and Enforcement Fund	150,000	0.30%
TOTAL STATE FUNDS	31,623,300	64.11%
FEDERAL and LOCAL	17,698,614	35.89%
TOTAL APPROPRIATION	49,321,914	100.00%

*This amount does not include the FY 2014 reversion amount of \$6,129 eligible for reappropriation in FY 2015.

**Automated Fingerprint Identification System (AFIS)

PERFORMANCE INDICATORS	FY 2014
Stolen vehicles recovered	40
Tickets issued	237,860
Warning tickets issued	132,565
Polygraph exams conducted	114
Accidents investigated	28,423
Motorists assisted	19,402
Commercial vehicles inspected	33,312
Investigations conducted (ABI)	620
Number of persons arrested (ABI)	182
Overweight truck tickets	6,297
Marijuana plants seized or destroyed	1,281
Number of licenses issued (includes renewals and learner permits)	982,317
Driver license exams conducted	189,411
Traffic fatalities	506
Assists law enforcement agencies (ABI)	1,324
Miles driven	11,313,072

PUBLIC SERVICE COMMISSION

FY 2015 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
Gas Pipeline Safety Funds	1,015,586	4.82%
Public Service Commission Funds	12,030,466	57.11%
Public Service Commission Fund-Transfer to State General Fund	5,000,000	23.73%
State Dual Party Relay Fund	2,256,580	10.71%
TOTAL STATE FUNDS	20,302,632	96.37%
FEDERAL and LOCAL	765,000	3.63%
TOTAL APPROPRIATION	21,067,632	100.00%

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

PERFORMANCE INDICATORS	FY 2014
Commission orders issued	939
Public hearings held	44
Report and recommended orders issued	3
Inspections:	
Power plants/gas systems	22
Telephone equipment	244
Gas pipeline safety	634
Railway track (miles) inspected	863
Units of rolling stock inspected	4,099
Railroad Records	396
Locomotives	78

RETIREMENT SYSTEMS

Fiscal Year	Employer Contributions*	Employee Contributions*	Net Investment Income	Total Receipts
TEACHERS' RETIREMENT SYSTEM				
2007	519,246,873	305,085,899	3,317,901,823	4,142,234,595
2008	706,491,066	327,004,024	(3,330,707,332)	(2,297,212,242)
2009	728,821,955	323,706,850	(1,479,706,947)	(427,178,142)
2010	753,212,896	321,402,984	(1,175,579,056)	(100,963,176)
2011	755,944,319	323,195,572	357,270,473	1,436,410,364
2012	594,770,676	458,534,360	2,994,421,332	4,047,726,368
2013	605,465,496	477,586,262	2,738,418,379	3,821,470,137
EMPLOYEES' RETIREMENT SYSTEM				
2007	266,966,342	184,139,935	1,600,317,459	2,051,423,736
2008	312,566,970	191,654,891	(1,570,346,606)	(1,066,124,745)
2009	444,394,596	210,280,305	(885,230,902)	(230,556,001)
2010	366,206,095	196,757,338	(291,766,627)	271,196,806
2011	383,315,559	195,709,253	199,247,472	778,272,284
2012	306,435,994	216,870,614	1,430,114,298	1,953,420,906
2013	326,942,534	223,646,119	1,299,010,022	1,849,598,675
JUDICIAL RETIREMENT FUND				
2007	8,766,726	2,635,984	34,583,273	45,985,983
2008	9,340,101	2,703,825	(38,313,579)	(26,269,653)
2009	9,786,785	2,700,377	769,638	13,256,800
2010	10,274,864	2,566,075	(10,858,571)	1,982,368
2011	10,366,451	2,653,792	2,021,938	15,042,181
2012	10,327,367	3,680,513	39,011,076	53,018,956
2013	13,363,322	3,918,762	32,245,891	49,527,975

Membership (as of 9/30/2013):		
System	Active Members	Retirees
TRS	133,919	84,774 ⁽¹⁾
ERS	29,618 ⁽²⁾	23,267 ⁽³⁾
JRF	338	375

(1) includes DROP participants:

(2) excludes local employees, includes state police:

(3) includes DROP participants and state police retirees, excludes local retirees

*See page 9 for contribution rates.

REVENUE, DEPARTMENT OF

FY 2015 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund*	363,000	0.25%
Revenue Administrative Fund	144,048,147	98.07%
TOTAL STATE FUNDS	144,411,147	98.32%
FEDERAL and LOCAL	2,470,000	1.68%
TOTAL APPROPRIATION	146,881,147	100.00%

*This amount does not include the FY 2014 reversion amount of \$74,009 eligible for reappropriation in FY 2015.

The Department of Revenue collected a total of \$9,402,559,270 in state taxes for FY 2014. A portion of this collection is appropriated from the Revenue Administrative Fund for the operation of the Department.

SECURITIES COMMISSION

FY 2015 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
Industrial Revenue Bond Notification Fund	10,000	0.10%
Sale of Checks Fund	40,000	0.41%
Securities Commission Fund	8,093,891	83.93%
Securities Commission Fund - Transfer to State General Fund	1,500,000	15.55%
TOTAL STATE FUNDS	9,643,891	100.00%
FEDERAL and LOCAL	0	0.00%
TOTAL APPROPRIATION	9,643,891	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 of filing and application fees.

PERFORMANCE INDICATORS	FY 2014
Broker/Dealer agents licensed	134,549
Restricted Agents/Issuer licensed	327
Broker Dealers licensed	1,600
Investment Advisors licensed/notice filed	1,286
Investment Advisor Representatives licensed	5,565
Number of exemptions	9,469 (with Mutual Funds)
Sale of checks licenses	123
Indictments obtained	39
Arrests made	23
Convictions obtained	13
Securities issued	25
Industrial Development Bond issues (IDB's)	4
Cases under review or investigation	245

SENIOR SERVICES, DEPARTMENT OF

FY 2015 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund*	7,702,260	5.15%
General Fund - Medicaid Waiver	20,794,737	13.89%
General Fund - SenioRx Alabama	1,814,708	1.21%
TOTAL STATE FUNDS	30,311,705	20.25%
FEDERAL and LOCAL	119,363,473	79.75%
TOTAL APPROPRIATION	149,675,178	100.00%

*This amount does not include the FY 2014 reversion amount of \$1,338,867 eligible for reappropriation in FY 2015.

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

PERFORMANCE INDICATORS	FY 2014
Older persons served (unduplicated)	101,486
Congregate meals served	2,004,642
Home delivered meals served	2,385,791
Transportation (unduplicated clients)	5,664
Legal assistance (unduplicated clients)	7,067
SenioRx	
Number of persons served (unduplicated)	7,702
Prescriptions submitted	44,051
Savings to Alabama seniors	\$26,893,775

TOURISM DEPARTMENT

FY 2015 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund Transfer	1,750,000	9.67%
Lodgings Tax	16,346,475	90.33%
TOTAL STATE FUNDS	18,096,475	100.00%
FEDERAL and LOCAL	0	0.00%
TOTAL	18,096,475	100.00%

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

PERFORMANCE INDICATORS	2013*
Employment derived from tourist activity (full-time)	110,321 jobs
Tourism-generated tax revenue (state)	\$527 million
Tourism-generated tax revenue (local)	\$211.3 million
Estimated tourist expenditures	\$10.99 billion

*Data is collected on a calendar year basis.

TRANSPORTATION, DEPARTMENT OF

FY 2015 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
Public Road and Bridge Fund	446,186,641	30.72%
Public Road and Bridge – Transfer to Public Safety and State Law Enforcement Agency	3,500,000	0.24%
Airport Development Fund	22,920,681	1.58%
Public Road and Bridge – Transfer to Administrative Office of Courts	35,000,000	2.41%
Public Road and Bridge – Transfer to Public Safety and State Law Enforcement Agency	25,000,000	1.72%
TOTAL STATE FUNDS	532,607,322	36.67%
FEDERAL and LOCAL	920,000,000	63.33%
TOTAL APPROPRIATION	1,452,607,322	100.00%

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

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

Transportation, Department of (*continued*):

U.S. Department of Transportation: Federal Highway Administration Summary of Estimated Highway Apportionments as Authorized by MAP-21* State of Alabama			
Transportation Program	FY 2014	FY 2015 (through May 31, 2015)	Grand Total
National Highway Performance Program	457,293,242	304,444,542	761,737,784
Surface Transportation Program	210,340,534	140,034,931	350,375,465
Highway Safety Improvement Program	45,720,399	30,438,512	76,158,911
Railway-Highway Crossings Program	4,531,606	3,016,932	7,548,538
Congestion, Mitigation & Air Quality Improvement	11,397,192	7,587,720	18,984,912
Metropolitan Planning	2,980,070	1,983,992	4,964,062
Total	732,263,043	487,506,629	1,219,769,672

*MAP-21 is the acronym for The Moving Ahead for Progress in the 21st Century Act. Map-21 went into effect on October 1, 2012 and was the first long-term highway authorization enacted since 2005. It authorized programs for two years, through September 30, 2014, but was extended through May 31, 2015.

UNIFIED JUDICIAL SYSTEM

FY 2015 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund*	92,337,007	53.70%
Advanced Technology and Data Exchange Fund	3,916,628	2.28%
Court Automation Fund	5,399,541	3.14%
Court Referral Officer Fund	6,620,237	3.85%
Transfer from Road and Bridge Fund	35,000,000	20.36%
Judicial Administration Fund	11,886,943	6.91%
TOTAL STATE FUNDS	155,160,356	90.24%
FEDERAL and LOCAL	16,777,691	9.76%
TOTAL APPROPRIATION	171,938,047	100.00%

*This amount does not include the FY 2014 reversion amount of \$1 available for reappropriation in FY 2015.

For FY 2015 the Unified Judicial System includes the following:

Supreme Court	9 Judges
Court of Criminal Appeals	5 Judges
Court of Civil Appeals	5 Judges
Circuit Court	145 Judges
District Court	106 Judges
Probate Court	68 Judges

The Supreme Court, the highest state court in Alabama, has the power to superintend and review any case tried, heard, or appealed in other state courts. The Court has exclusive jurisdiction in appeals in which the amount in controversy exceeds \$50,000; appeals from decisions of the Alabama Public Service Commission; appeals from disciplinary actions taken by the Alabama State Bar; petitions seeking extraordinary relief; and petitions relating to administrative matters of the Alabama State Bar. The Court may transfer to the Court of Civil Appeals any civil case appealed and within the jurisdiction of the Supreme Court, except certain specified cases.

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

Unified Judicial System (*continued*):

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

The Circuit Courts are the State's trial courts of general jurisdiction which exercise both criminal and civil jurisdiction. The 67 counties in Alabama are divided into 41 judicial circuits (plus the 10th Circuit Bessemer Division) which are composed of one to five counties. The Circuit Court has exclusive original jurisdiction in civil cases in which the matter in controversy exceeds \$10,000; exclusive original jurisdiction of all felony prosecutions and/or misdemeanors or ordinance violations which are lesser included offenses within a felony charge (except the district court has concurrent jurisdiction with the Circuit Court to receive pleas of guilty in felony cases not punishable by death); and original concurrent jurisdiction with the District Court in juvenile cases and in all civil matters where the amount in controversy exceeds \$3,000 but does not exceed \$10,000.

The District Courts are the State's trial courts of limited jurisdiction. There is a District Court in each county. Sessions of court are held in each county seat and in each municipality of 1,000 or more population where no municipal court exists. District Courts have original civil jurisdiction, concurrent with the Circuit Court, in civil actions in which the matter in controversy does not exceed \$10,000 and civil actions based on unlawful detainer and in juvenile cases. They have exclusive original jurisdiction over all civil matters wherein the amount in controversy does not exceed \$3,000. Civil actions involving \$3,000 or less are heard by the small claims division of District Court. District Courts have exclusive original jurisdiction over prosecutions of all offenses defined by law or ordinance as misdemeanors, except prosecutions by municipalities having municipal courts. They have original jurisdiction concurrent with the Circuit Court to receive pleas of guilty in prosecution of felonies not punishable by death. They have exclusive original jurisdiction of misdemeanor prosecutions for traffic infractions, except ordinance infractions prosecuted in municipal court and DUI offenses committed by juveniles. They have concurrent jurisdiction with the Circuit Court in juvenile cases.

Unified Judicial System (*continued*):

The "Investment In Justice Act of 1999" (Act 99-427) set the base state salary for state judges as follows:

Circuit Judges

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

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

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

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

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

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

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

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

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

Act 99-427 also provided additional state compensation based on judges' bench experience, in the amount of 1.25% of the base state salary for each additional year of bench service, up to a maximum of 25%. However, Act 2004-636 froze bench experience compensation by providing that no judges have their salary additionally increased for bench experience after May 26, 2004. Act 2006-119 (SJR 33 - the Report of the Judicial Compensation Commission made in the 2006 Regular Session of the Legislature) reinstated additional compensation for bench experience - but only for circuit and district judges, to be implemented October 1, 2006.

Act 99-427 also provided that local supplements and expense allowances of circuit and district judges be reduced by the amount of their state salary increases until the supplements are eliminated. The act also provided that judges first elected or appointed after October 1, 2001 shall not receive a local supplement or expense allowance.

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

Unified Judicial System (continued):

Judicial State Salaries Ranges (including bench experience)	
Circuit Judges	\$119,949 - \$149,936
District Judges	\$118,949 - \$148,686
Chief Justice*	\$161,003 - \$201,253
Associate Justices*	\$160,003 - \$200,003
Appeals Courts Presiding Judges*	\$159,503 - \$199,378
Appeals Courts Associate Judges*	\$159,003 - \$198,753

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

The salary of Circuit and District Clerks are linked to the salary schedule of the Assistant Clerk of the Court of Criminal Appeals (except as provided for by Act 2000-611 which prohibited circuit clerks from receiving the 2% cost-of-living adjustment effective in fiscal years 2001 and 2002). For FY 2015, the salary range is \$69,098 to \$105,403 depending upon years of service.

The salary of an Official Court Reporter is \$52,799 for FY 2015.

VETERANS AFFAIRS, DEPARTMENT OF

FY 2015 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund*	1,344,063	1.03%
Education Trust Fund	52,507,824	40.10%
Veterans' Assistance Fund	44,433,804	33.93%
TOTAL STATE FUNDS	98,285,691	75.06%
VETERAN'S HOME TRUST TRANSFER	32,652,347	24.94%
TOTAL APPROPRIATION	130,938,038	100.00%

*This amount does not include the FY 2014 reversion amount of \$405,462 eligible for reappropriation in FY 2015.

The Department of Veterans Affairs assists 419,963 living veterans and their dependents throughout the state's 51 offices, as of September 30, 2013. The Department also administers the Alabama G.I. and Dependents Educational Benefit Act. As part of administering these acts, the Department receives an open-ended appropriation from the Education Trust Fund (ETF) (Section 31-6-15, Code of Alabama 1975) in an amount "as may be necessary" to reimburse Alabama educational institutions for educational benefits provided to qualified veterans.

PERFORMANCE INDICATORS	FY 2013
Compensation and pension claims filed	27,315
Medical claims filed	3,777
Insurance claims filed	257
Educational claims filed (state and federal)	2,962
Original educational benefit certificates issued	2,082
Supplemental certificates issued	1,168

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

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

Veterans Affairs, Department of (continued):

Cost Per Day of Veteran Housing – FY 2013				
Facility	Federal per diem	State per diem	Out-of-pocket expense by veterans	Total Daily housing rate
Nicholas, Fann, and Green Facilities	\$97.07	\$86.93	\$11.64	\$195.17
Col. Robert L. Howard – Skilled Nursing Facility	\$97.07	\$85.43	\$24.00	\$206.50
Col. Robert L. Howard – Domiciliary	\$41.90	\$64.05	\$24.00	\$129.95

YOUTH SERVICES, DEPARTMENT OF

FY 2015 APPROPRIATION	TOTAL	% OF TOTAL
STATE FUNDS		
General Fund*	7,290,237	7.77%
Education Trust Fund**	54,344,619	57.88%
Youth Services Fund	32,249,102	34.35%
TOTAL STATE FUNDS	90,883,958	100.00%
TOTAL APPROPRIATION	90,883,958	100.00%

*This amount does not include the FY 2014 reversion amount of \$2 available for reappropriation in FY 2015.

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

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

1,491 youth were committed to DYS in FY 2014 for treatment and rehabilitation.

For FY 2014, the Department had budgeted operating expenses at \$184 per day (\$67,160 per year) at the traditional state operated training school institutions and \$110 per day (\$40,150 per year) at the group homes. The operating expense for DYS short-term programs was \$120 per day (\$43,800 per year). Private placement costs ranged from \$93 to \$220 per day depending upon level of service.

In addition to state residential placements, DYS budgeted \$10.1 million to 40 local diversion programs in FY 2014.

In 2013, DYS estimated capital costs of \$204,166 per bed for construction of a new, freestanding secure facility (\$4.9 million for 24 beds).

Facilities include (FY 2014):

2 state operated institutional units	354 bed capacity
1 state operated short-term program	78 bed capacity
1 state operated group home	10 bed capacity
8 contracts with private facilities	265 bed capacity