

Budget Fact Book



FY 2023

Legislative Services Agency
Fiscal Division



Legislative Services Agency
Fiscal Division

Kirk Fulford
Legislative Fiscal
Officer

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January 4, 2023

Members of the Alabama Legislature:

The 2023 edition of the Budget Fact Book was designed by the Legislative Services Agency-Fiscal Division to be a quick reference guide for members of the Alabama Legislature. It contains general budgetary information, as well as other information about state government finances such as appropriation totals for selected state agencies for fiscal year 2023, bonded indebtedness, health insurance and retirement rates and costs for state employees and teachers, and the proration history for the Education Trust Fund and the State General Fund.

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

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

Sincerely,

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

Kirk Fulford

Legislative Fiscal
Officer

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Table of Contents

Total Appropriations for FY 2023	1
General Obligation and Revenue Bond Information	1
Proration	2
Alabama Trust Fund	4
Rainy Day Accounts	5
Education Trust Fund Rolling Reserve Act	5
Estimated Cost of a Teacher Unit	7
Cost of Living Adjustments/Bonuses	9
Retirement System Contribution Rates	10
Retirement Systems Contributions & Investment Income	12
State Employees' Health Insurance Plan (SEHIP)	13
Public Education Employees' Health Insurance Plan (PEEHIP)	14
Retiree Health Care Trust Funds	15
Legislative Compensation	16
Community Services Grant Program	17
Education Trust Fund Receipts and Expenditures	18
General Fund Receipts and Expenditures	19
Tobacco Settlement	20
Agriculture and Industries, Department of	22
Alcoholic Beverage Control Board	23
Archives and History, Department of	24
Attorney General, Office of the	25
Commerce, Department of	26
Conservation and Natural Resources, Department of	27
Corrections, Department of	28
Deaf and Blind, Institute for	30
District Attorneys	31
Early Childhood Education, Department of	32
Economic and Community Affairs, Department of (ADECA)	33
Education, Department of	34
Education – K-12 Foundation Program/Local Boards	35
Educational Television Commission	37

Environmental Management, Department of 38

Forestry Commission..... 39

Higher Education, Commission on 40

Higher Education: Senior Institutions 44

Alabama Community College System..... 47

Historical Commission 49

Human Resources, Department of 50

Insurance, Department of..... 51

Labor, Department of..... 52

Law Enforcement Agency, State 53

Medicaid Agency..... 54

Mental Health, Department of..... 55

Military Department and Armory Commission..... 56

Oil and Gas Board..... 57

Pardons and Paroles, Bureau 58

Public Health, Department of..... 59

Public Library Service 60

Public Service Commission..... 61

Revenue, Department of..... 62

Securities Commission 63

Senior Services, Department of..... 64

Tourism Department..... 65

Transportation, Department of 66

Unified Judicial System 68

Veterans Affairs, Department of 70

Youth Services, Department of 71

Total Appropriations for FY 2023

General Fund Budget and Separate Bills	
	Millions
State General Fund	\$2,739
Earmarked State Funds and Federal and Local Funds (includes transfers from other agencies)	\$17,533
Total Appropriations	\$20,272
Education Trust Fund Budget and Separate Bills	
Education Trust Fund	\$8,262
Earmarked State Funds and Federal and Local Funds	\$14,738
Total Appropriations	\$23,000
GRAND TOTAL ALL APPROPRIATIONS	\$43,272

General Obligation and Revenue Bond Information

Bond Indebtedness as of September 30, 2021		
Type of Debt	Net Principal Amount	Debt Per Capita ¹
General Obligation Bonds	\$566,183,409	\$112.69
Revenue Bonds	\$5,536,230,427	\$1,101.90
Total Outstanding Debt	\$6,102,413,836	\$1,214.58

Annual Debt Service Outstanding as of September 30, 2021		
Fiscal Year	Total General Obligation Bond Debt Service	Total Revenue Bond Debt Service
2022	\$81,738,128	\$494,576,314
2023	\$72,271,973	\$485,042,469
2024 through 2039	\$516,057,868	\$6,933,589,409

Source: Department of Examiners of Public Accounts, Report 22-238, Bond Indebtedness, State of Alabama.

¹ Based on 2020 population estimates from U.S. Census Bureau.

Proration

Section 213 of the Constitution of Alabama of 2022 provides that no warrants shall be drawn on the State Treasury unless sufficient revenues are available. In such instances, any expenditure from any funds that have insufficient revenue shall be prorated so that only available revenues are expended.

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

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 ⁴	3.0%	

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 The Proration Prevention Account was repealed by Act 2011-003.

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 ¹	20.0%	10.0%
2011	15.0%	
2012	10.62%	

¹ In FY 2010, \$161,565,874 was transferred to the State General Fund from the General Fund Rainy Day Account in order to reduce proration in the State General Fund to 10%.

Alabama Trust Fund

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

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

Recipient	FY 2020	FY 2021	FY 2022	FY 2023
State General Fund	114,945,748	123,577,185	122,499,814	118,659,764
County Capital Improvement Fund	16,448,829	17,541,416	17,405,040	16,918,957
Municipal Capital Improvement Fund	16,448,829	17,541,416	17,405,040	16,918,957
Forever Wild	15,000,000	15,000,000	15,000,000	15,000,000
Senior Services Trust Fund	1,644,883	1,754,142	1,740,504	1,691,896
Total	164,488,289	175,414,158	174,050,398	169,189,574

Source: Alabama Trust Fund Board Minutes November 2022.

Rainy Day Accounts

Education Trust Fund (ETF)

Section 260.02 of the Constitution of Alabama of 2022 reestablished the ETF Rainy Day Account within the Alabama Trust Fund. The maximum amount available for withdrawal equals 6.5% of the ETF appropriations for the prior fiscal year less any amounts previously withdrawn that have not been repaid. The Legislature must replenish the account with six years after withdrawal. Annual available fund balance on September 30, 2022: \$585,217,649.

State General Fund (SGF)

Section 260.02 to the Constitution of Alabama of 2022 also created the State General Fund Rainy Day Account as a part of the Alabama Trust Fund. The maximum amount available for withdrawal equals 10% of General Fund appropriations for the previous fiscal year less any amounts previously withdrawn which have not been repaid. The Legislature must replenish the Account within ten years after withdrawal. Annual available fund balance on September 30, 2022: \$291,592,824.

Education Trust Fund Rolling Reserve Act

The Rolling Reserve Act (as amended by Acts 2015-538, 2018-544, 2022-139, and 2022-358), establishes the maximum amount that may be appropriated from the Education Trust Fund (ETF) in any fiscal year ("Fiscal Year Appropriation Cap"). The cap is calculated by taking the sum of total recurring revenues deposited into the ETF in the last completed fiscal year preceding the calculation year and adjusting this amount up or down by the following:

1. The average annual percentage change in recurring revenues for the 14 highest of the 15 completed fiscal years preceding the date on which the calculation is made.
2. If legislation is enacted that will increase recurring revenues deposited into the ETF in the fiscal year the cap is being calculated, an amount equal to 95% of the fiscal note attached to the legislative act is added to the cap.
3. If legislation is enacted that will decrease recurring revenues deposited into the ETF in the fiscal year the cap is being calculated, the negative impact, based on the enacted fiscal note is subtracted from the cap.
4. Any nonrecurring revenue.

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

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

ETF Budget Stabilization Fund

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

1. To reduce any future proration.
2. Up to 10% of the balance may be used for emergency repairs at public schools or institutions of higher education, if a natural disaster declared by the Governor results in damage to a public school or institution of higher education.

Repayment must be made first from insurance settlement proceeds and any other funds available, if the insurance settlement proceeds received are less than the emergency repair funding received. Failure to repay the amount received within 2 years shall result in the public school or institutions of higher education being ineligible to receive any additional emergency repair funding or appropriations from the ETF Advancement and Technology Fund until funds are repaid, and any amount not repaid within 2 years shall accrue interest at the rate of 8% annually until fully repaid.

ETF Advancement and Technology Fund

Funds in excess of those transferred into the ETF Budget Stabilization Fund shall be transferred to the ETF Advancement and Technology Fund to be appropriated by and through an independent supplemental appropriation act. These Funds may be used for the following nonrecurring expenses:

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

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

Estimated Cost of a Teacher Unit

Salary Matrix for FY 2023				
Experience	Degree Level			
	B.S. or Non-Degree	M.S.	6 Year	Doctorate
<3yrs	43,358	49,859	53,763	57,664
<6yrs	47,689	54,842	59,134	63,433
<9yrs	49,780	57,245	61,742	66,205
9	51,283	58,974	63,606	68,205
10	51,795	59,563	64,242	68,887
11	52,313	60,159	64,884	69,575
12	52,837	60,761	65,533	70,271
13	53,365	61,368	66,189	70,974
14	53,899	61,982	66,850	71,684
15	54,438	62,602	67,519	72,401
16	54,982	63,228	68,194	73,125
17	55,532	63,860	68,876	73,856
18	56,087	64,499	69,565	74,594
19	56,648	65,144	70,261	75,340
20	57,214	65,795	70,963	76,094
21	57,787	66,453	71,673	76,855
22	58,364	67,11B	72,389	77,623
23	58,948	67,789	73,113	78,399
24	59,538	68,467	73,845	79,183
25	60,133	69,151	74,583	79,975
26	60,734	69,843	75,329	80,775
27	61,342	70,541	76,082	81,583
28	61,955	71,247	76,843	82,399
29	62,575	71,959	77,611	83,223
30	63,200	72,679	78,387	84,055
31	63,832	73,405	79,171	84,895
32	64,471	74,140	79,963	85,744
33	65,115	74,881	80,763	86,602
34	65,766	75,630	81,570	87,468
35	66,424	76,386	82,386	88,342

Average Salary (FY 2023)	\$58,669
Fringe Benefits	
FICA and Medicare @ 7.65%	\$4,488
Retirement @ 12.59%	\$7,386
Health Insurance @ \$800 per month	\$9,600
Unemployment Compensation @ 0.125%	\$73
Leave days (7) @ \$120 per day	\$840
Classroom Instructional Support	
Student Materials	\$900
Technology	\$500
Professional Development	\$100
Library Enhancement	\$157.72
Other Current Expenses	\$21,175
Total	\$103,889

Cost of Living Adjustments/Bonuses

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

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

¹ K-12 Teachers and Support Personnel only.

² One-time lump-sum bonus.

³ Percentage dependent on salary and/or position.

Retirement System Contribution Rates

Employer Rates

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

Employee Rates

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

Membership (as of September 30, 2022):

System	Active Members	Retirees
TRS	134,034	103,071
ERS	28,333 ¹	25,814 ²
JRF	368	452

¹ Includes state police; excludes local employees.

² Includes state police retirees; excludes local retirees.

Retirement Systems Contributions & Investment Income

Fiscal Year	Employer Contributions ¹	Employee Contributions ¹	Net Investment Income	Total Receipts
Teachers' Retirement System				
2012	594,770,676	458,534,360	2,994,421,332	4,047,726,368
2013	605,465,496	477,586,262	2,738,418,379	3,821,470,137
2014	716,752,665	480,848,671	2,478,883,401	3,676,484,737
2015	714,884,634	477,917,619	267,873,704	1,460,675,957
2016	728,922,645	475,980,267	2,207,134,067	3,412,036,979
2017	758,780,173	489,637,845	2,644,790,659	3,893,208,677
2018	803,146,324	493,466,175	2,273,405,962	3,570,018,461
2019	843,551,360	522,908,600	623,632,167	1,990,092,127
2020	836,847,225	515,002,973	1,384,075,056	2,735,925,254
2021	848,153,799	525,755,326	5,739,030,795	7,112,939,920
Employees' Retirement System				
2012	306,435,994	216,870,614	1,430,114,298	1,953,420,906
2013	326,942,534	223,646,119	1,299,010,022	1,849,598,675
2014	379,162,867	226,014,854	1,189,295,514	1,794,473,235
2015	398,769,193	229,253,696	129,260,244	757,283,133
2016	421,734,314	238,017,020	1,055,914,678	1,715,666,012
2017	413,007,212	233,901,390	1,405,468,699	2,052,377,301
2018	412,834,311	241,741,068	1,101,807,742	1,756,383,121
2019	453,338,846	254,439,719	324,246,335	1,032,024,900
2020	504,692,875	270,946,792	727,457,310	1,503,096,977
2021	501,003,098	286,395,890	2,864,950,149	3,362,349,137
Judicial Retirement Fund				
2012	10,327,367	3,680,513	39,011,076	53,018,956
2013	13,363,322	3,918,762	32,245,891	49,527,975
2014	15,249,507	3,764,158	31,342,778	50,356,443
2015	14,666,649	3,683,420	(855,904)	17,494,165
2016	16,984,598	3,723,276	28,321,581	49,029,455
2017	16,825,675	3,972,336	32,685,097	53,483,108
2018	16,611,990	3,867,366	27,622,721	48,102,077
2019	17,449,495	4,101,223	11,014,357	32,565,075
2020	17,483,427	4,183,789	23,155,453	44,822,669
2021	17,634,199	4,271,766	63,715,212	85,621,177

¹ See pages 10-11 for contribution rates.

State Employees' Health Insurance Plan (SEHIP)

Fiscal Year	Employer Contribution		Active Employee Contribution			
	Active Employee Per Month	Annual Total	Individual Coverage ¹	Dependent Coverage ¹	Spousal Surcharge	Non-Tobacco Usage Discount
2014	825.00	319,457,298	15.00	205.00	50.00	50.00
2015	825.00	318,102,076	15.00	205.00	50.00	50.00
2016	825.00	317,209,135	30.00	220.00	50.00	60.00
2017	850.00	320,659,045	30.00	220.00	50.00	60.00
2018	930.00	350,803,551	30.00	220.00	50.00	60.00
2019	930.00	354,647,880	30.00	220.00	50.00	60.00
2020	930.00	360,061,856	30.00	220.00	50.00	60.00
2021	930.00	358,749,763	30.00	220.00	50.00	60.00
2022	930.00	346,827,196	30.00	220.00	50.00	60.00
2023 ²	930.00	355,119,384	30.00	220.00	50.00	60.00

¹ Assumes that the employee (and spouse for Dependent Coverage) qualifies for a \$25 per month wellness discount, the non-tobacco usage discount, and a \$25 per month gaps in care discount.

² FY 2023 employer contribution total amount shown are the budgeted amount.

Public Education Employees' Health Insurance Plan (PEEHIP)

Fiscal Year	Employer Contribution		Active Employee Contribution				
	Active Employee Per Month	Annual Total	Individual Coverage	Dependent Coverage	Spousal Surcharge	Wellness Premium	Tobacco User Premium
2014	714.00	835,761,336	15.00	177.00	-	-	28.00
2015	780.00	917,610,890	15.00	177.00	-	-	28.00
2016	780.00	920,206,786	15.00	177.00	25.00	50.00	50.00
2017	800.00	945,333,828	30.00	177.00	100.00	50.00	50.00
2018	800.00	947,135,332	30.00	177.00	100.00	50.00	50.00
2019	800.00	945,792,186	30.00	277.00	-	50.00	50.00
2020	800.00	956,229,863	30.00	277.00	-	50.00	50.00
2021	800.00	949,651,334	30.00	277.00	-	50.00	50.00
2022	800.00	975,211,793	30.00	277.00	-	50.00	50.00
2023 ¹	800.00	967,161,600	30.00	277.00	-	50.00	50.00

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

¹ FY 2023 employer contribution total amount shown is the budgeted amount.

Retiree Health Care Trust Funds

In response to a requirement by the Governmental Accounting Standard Board (GASB) that liabilities for retiree benefits be recognized on a current basis, Act 2007-16 authorized the Public Education Employees' Health Insurance Board (PEEHIB) and State Employees' Insurance Board (SEIB), respectively, to create irrevocable trusts for the purpose of holding, investing, and distributing assets to be used for certain retiree benefits. The net assets held in these trusts, as of September 30, 2021, were:

Alabama Retired Education Employees' Health Care Trust:

\$1,922,098,000

Alabama Retired State Employees' Health Care Trust:

\$248,143,737

Section 138.04 of the Constitution of Alabama of 2022 provides that the assets of the trusts shall be used exclusively for the expenses of administering the trusts and for health care benefits.

Legislative Compensation

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

Legislative annual compensation was set at \$53,913 by the State Personnel Board for 2023.

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 ¹	Special Session ²
Travel allowance (\$100 per day)	\$630,000	\$168,00
Actual mileage (\$0.655 per mile) ³	\$343,875	\$91,700
Temporary employees	\$342,300	\$71,926
Additional supplies	\$20,000	\$6,360
Delivery of journals	\$1,600	\$1,600
Totals	\$1,337,775	\$339,586

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

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

³ Reflects mileage rates as of December 29, 2022.

Community Services Grant Program

Fiscal Year	ETF	SGF
2014	\$1,500,000	-
2015	\$2,000,000	-
2016	\$3,000,000	-
2017	\$6,000,000	-
2018	\$6,500,000	-
2019	\$8,000,000	-
2020 ¹	\$14,031,798	-
2021	\$9,031,798	-
2022	\$10,031,798	-
2023	\$11,504,798	-

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

Education Trust Fund Receipts and Expenditures

Fiscal Year	Actual Receipts	Change	Actual Expenditures¹	Change
2008	\$6,414,630,671	9.58%	\$6,694,675,698	6.72%
2009	\$5,679,120,475	-11.47%	\$5,679,120,475	-15.17%
2010	\$5,217,470,126	-8.13%	\$5,205,697,025	-8.34%
2011	\$5,337,663,842	2.30%	\$5,340,833,054	2.60%
2012	\$5,704,207,619	6.87%	\$5,692,866,517	6.59%
2013	\$5,683,296,432	-0.37%	\$5,442,852,452	-4.39%
2014	\$5,802,736,485	2.10%	\$5,806,727,180	6.69%
2015	\$6,048,341,073	4.23%	\$5,915,299,204	1.87%
2016	\$6,072,936,061	0.41%	\$5,959,521,088	0.75%
2017	\$6,327,327,218	4.19%	\$6,332,041,468	6.25%
2018	\$6,753,565,379	6.74%	\$6,423,919,332	1.45%
2019	\$7,215,276,203	6.84%	\$6,650,298,627	3.52%
2020	\$7,741,237,483	7.29%	\$7,160,333,397	7.67%
2021	\$8,643,813,063	11.66%	\$7,461,227,131	4.20%
2022	\$10,419,531,598	20.54%	\$9,003,348,446	20.67%

¹ Before reversions.

General Fund Receipts and Expenditures

Fiscal Year	Actual Receipts	Change	Actual Expenditures ¹	Change
2008	\$1,814,312,603	11.00%	\$1,834,413,761	10.59%
2009	\$1,602,571,656	-11.67%	\$1,716,127,716	-6.45%
2010	\$1,428,088,535	-10.89%	\$1,473,417,645	-14.14%
2011	\$1,517,092,423	6.23%	\$1,535,186,080	4.19%
2012	\$1,683,865,195	11.0%	\$1,725,266,166	12.38%
2013	\$1,725,226,280	2.46%	\$1,761,827,380	2.12%
2014	\$1,754,572,838	1.70%	\$1,788,690,083	1.53%
2015	\$1,851,312,710	5.51%	\$1,889,400,823	5.63%
2016	\$1,845,326,835	-0.32%	\$1,910,568,880	1.12%
2017	\$1,919,833,772	4.04%	\$1,903,015,942	-0.40%
2018	\$1,996,117,505	3.97%	\$1,966,934,002	3.36%
2019	\$2,151,954,704	7.81%	\$2,122,951,856	7.93%
2020	\$2,299,176,801	6.84%	\$2,329,397,811	9.72%
2021	\$2,562,158,281	11.44%	\$2,639,948,834	13.33%
2022	\$2,777,752,621	8.41%	\$2,915,928,241	10.45%

¹ Before reversions.

Tobacco Settlement

On November 23, 1998, 46 states, the District of Columbia, America Samoa, the Northern Marianas, Guam, the Virgin Islands and Puerto Rico reached a settlement with Phillip Morris, R. J. Reynolds Tobacco Company, Brown and Williamson Tobacco and Lorillard Tobacco Company. The settlement calls for the companies to pay the states, the District of Columbia, and territories more than \$206 billion over 25 years of which Alabama is projected to receive \$3.04 billion. As of October 1, 2022, Alabama has received approximately \$2,447,261,129. Annual receipts are as follows:

Fiscal Year	Receipts
2002	\$121,567,706
2003	\$118,558,077
2004	\$102,609,959
2005	\$101,871,492
2006	\$94,553,640
2007	\$98,969,040
2008	\$106,148,659
2009	\$116,588,383
2010	\$97,245,835
2011	\$92,001,277
2012	\$93,817,817
2013	\$141,254,902
2014	\$92,980,559
2015	\$92,056,135
2016	\$91,152,731
2017	\$93,738,132
2018	\$111,246,705
2019	\$107,917,392
2020	\$103,382,422
2021	\$115,883,200
2022	\$118,898,112

Alabama had a beginning balance of \$34,001,265 for FY 2023 and projected receipts of \$110,050,404 for a total of \$144,051,669. The Legislature appropriated \$92,438,231 in tobacco revenue to be expended in FY 2023. In addition, approximately \$11,700,000 that is statutorily allocated to the Department of Education will be transferred to the State General Fund for a total of \$104,138,231 in tobacco revenue. Appropriations for FY 2023 are as follows:

Agency	Appropriation
Children First Trust Fund (CFTF)	
Alcoholic Beverage Control Board	426,500
Department of Child Abuse and Neglect Prevention	2,415,288
Department of Forensic Sciences	494,309
Department of Human Resources	11,000,000
Juvenile Probation Services Fund	4,646,647
Medicaid Agency	1,643,289
Department of Mental Health	2,142,457
Multiple Needs Children's Fund	4,358,550
Department of Public Health	4,717,267
Department of Rehabilitation Services	246,763
Department of Youth Services	8,107,318
Total CFTF Appropriation	\$40,198,388
Other Tobacco Revenue	
Department of Early Childhood Education	500,000
21st Century Debt Service	16,000,000
Senior Services Trust Fund	1,413,775
Alabama Medicaid Agency	32,333,121
Department of Senior Services - Medicaid Waiver	1,992,947
Total Other Tobacco Appropriation	\$52,239,843
State General Fund Transfer	
State General Fund Transfer	\$11,700,000
Total Tobacco Revenue Appropriation	\$104,138,231

Agriculture and Industries, Department of

FY 2023 Appropriation	Total	% Of Total
State Funds		
General Fund	18,070,899	27.70
General Fund – COLA Increase ¹	251,334	0.39
General Fund – Retiree Bonus ²	50,753	0.08
Agriculture Funds	48,874,344	71.84
Total State Funds	65,247,330	100.00
Federal and Local	-	0.00
Total Appropriation	65,247,330	100.00

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

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

Alabama Totals:	2020 ³	2021 ³
Number of Farms	39,000	38,500
Total Farm Acreage	8.3 million	8.2 million
Average Acreage Per Farm	213	213
Crop	2021 Acres Harvested	2021 Production
Cotton (all)	401,000	690,000 bales
Hay	700,000	2,170,000 tons
Peanuts	182,000	609,700,000 pounds
Soybeans	305,000	14,030,000 bushels
Wheat	110,000	9,130,000 bushels
Corn (grain)	340,000	55,420,000 bushels

Source: U.S. Department of Agriculture.

¹ Pursuant to Section 3, Act 2022-270.

² Pursuant to Section 4, Act 2022-270.

³ Data is collected on a calendar year basis.

Alcoholic Beverage Control Board

Distribution of Taxes and Profits in FY 2021

State General Fund	133,669,566
Mental Health	60,860,190
Human Resources	82,235,463
Education Trust Fund	23,776,854
Local Governments	15,302,788
Department of Revenue	21,051,168
Alabama Law Enforcement Agency	16,895,692

Total¹ 353,791,721

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

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

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

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

Appropriation to ABC Board for operating expenses for FY 2023: \$119,606,839.

¹ Excludes sales taxes collected on ABC sales.

Archives and History, Department of

FY 2023 Appropriation	Total	% Of Total
State Funds		
General Fund	1,889,750	14.72
Education Trust Fund	7,618,890	59.34
Education Trust Fund – Reversion Reappropriated ¹	2,718,655	21.17
Other State Funds	512,927	3.99
Total State Funds	12,740,222	99.22
Federal and Local	100,000	0.78
Total Appropriation	12,840,222	100.00

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

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

Visitor Data: The Museum of Archives and History reported 17,927 visitors and 203 school tours with approximately 8,752 students for FY 2022.

¹ As of October 31, 2022.

Attorney General, Office of the

FY 2023 Appropriation	Total	% Of Total
State Funds		
General Fund	12,838,223	45.43
General Fund – COLA Increase ¹	397,614	1.41
General Fund – Retiree Bonus ²	69,054	0.24
Attorney General Litigation Support Fund	11,511,382	40.74
Total State Funds	24,816,273	87.82
Federal	1,250,000	4.42
Miscellaneous	2,191,370	7.75
Total Appropriation	28,257,643	100.00

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

Vision: To be accessible and responsive to our clients.

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

¹ Pursuant to Section 3, Act 2022-270.

² Pursuant to Section 4, Act 2022-270.

Commerce, Department of

FY 2023 Appropriation	Total	% Of Total
State Funds		
General Fund	8,103,675	5.80
General Fund – Reversion Reappropriated ¹	1,535,375	1.10
General Fund – COLA Increase ²	129,881	0.09
General Fund – Retiree Bonus ³	23,735	0.02
Education Trust Fund	74,890,922	53.64
Departmental Receipts	350,000	0.25
Total State Funds	85,033,588	60.90
Federal and Local	54,591,818	39.10
Total Appropriation	139,625,406	100.00

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

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

¹ As of October 31, 2022.

² Pursuant to Section 3, Act 2022-270.

³ Pursuant to Section 4, Act 2022-270.

Conservation and Natural Resources, Department of

FY 2023 Appropriation	Total	% Of Total
State Funds		
Conservation Funds	182,528,932	50.27
Total State Funds	182,528,932	50.27
Federal and Local	180,601,636	49.73
Total Appropriation	363,130,568	100.00

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

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

Resource Management: The Department of Conservation and Natural Resources' scope of operations includes the administration, management and maintenance of 21 state parks, 23 public fishing lakes, 3 freshwater fish hatcheries, 1 aquatic biodiversity center, 166 public boat ramps, 35 wildlife management areas, 10 special opportunity areas, 13 shooting ranges, 20 community archery parks, a saltwater mariculture center, 2 canoe trails covering 196.5 water miles, and 645,000 acres of trust lands managed for the benefit of several state agencies. Other departmental functions include maintenance of a State Land Resource Information Center, the administration of the Forever Wild Land Trust program, and coordination of all Deepwater Horizon Oil Spill related activities.

Corrections, Department of

FY 2023 Appropriation	Total	% Of Total
State Funds		
General Fund	594,647,303	77.81
General Fund – Reversion Reappropriated ¹	55,200,276	7.22
General Fund – COLA Increase ²	8,286,774	1.08
General Fund – Retiree Bonus ³	1,298,327	0.17
Agricultural Fund	6,687,000	0.87
Corrections Industries – Other Fund	32,482,660	4.25
Drug Demand Reduction Fund	1,048,277	0.14
Total State Funds	699,650,617	91.54
DOC Misc. and Federal Funds	64,619,692	8.46
Total Appropriation	764,270,309	100.00

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

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

Inmate Population Demographics (as of August 2022)

	Male	% of Demographic	Female	% of Demographic
White	10,413	39.7%	1,716	6.5%
Black	13,279	50.7%	574	2.2%
Other	224	0.9%	8	0.0%

¹ As of October 31, 2022.

² Pursuant to Section 3, Act 2022-270.

³ Pursuant to Section 4, Act 2022-270.

Occupancy Information (as of August 2022)

Total prison population (includes institutions, work release, work centers, supervised intensive restitution, and state prisoners in county jails and other locations)	26,214
Close security	143.6%
Medium security	184.7%
Work release (minimum security)	96.0%
Work centers (minimum security)	269.8%
Average time served by inmates separated in FY 2021	40 months
% of inmate population with previous AL incarceration	47.9%
FY 2021 average annual maintenance cost per inmate	\$30,164
Death row inmates	167
Inmate population sentenced under the Habitual Offender Act	5,886 (22.5%)
Inmate population sentenced to life without parole	1,484 (5.7%)
Habitual offenders – life without parole	483 (8.2% of habitual offenders)

Deaf and Blind, Institute for

FY 2023 Appropriation	Total	% Of Total
State Funds		
Education Trust Fund		
Adult Programs	17,270,098	15.45
Children and Youth	41,266,619	36.88
Industries for the Blind	11,150,411	9.98
Total State Funds	69,647,128	62.31
Federal and Local	42,123,820	37.69
Total Appropriation	111,770,948	100.00

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

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

District Attorneys

FY 2023 Appropriation	Total	% Of Total
State Funds		
General Fund	40,000,000	97.99
General Fund – Reversion Reappropriated ¹	192,094	0.47
General Fund – COLA Increase ²	411,995	1.01
General Fund – Retiree Bonus ³	215,882	0.53
Total State Funds	40,819,971	100.00
Federal and Local	-	0.00
Total Appropriation⁴	40,819,971	100.00

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

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

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

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

Salaries for district attorneys newly elected or appointed after October 1, 2021, shall receive an initial salary of \$140,000 and shall be increased by 7.5% for the term commencing after the completion of the first term as district attorney. The salary shall be increased by 7.5% for the term commencing after the completion of the second term and the third term as district attorney.

Supernumerary district attorneys are paid a state salary of \$137,872 (\$500 less than 75% of the state salary of a circuit judge with maximum state compensation).

There are 42 district attorneys and 42 supernumerary district attorneys.

¹ As of October 31, 2022.

² Pursuant to Section 3, Act 2022-270.

³ Pursuant to Section 4, Act 2022-270.

⁴ District Attorneys also receive county general fund money and other funds that are not included in the General Fund Appropriations Act.

Early Childhood Education, Department of

FY 2023 Appropriation	Total	% Of Total
State Funds		
Education Trust Fund	186,198,945	77.12
Education Trust Fund – Reversion Reappropriated ¹	23,263,841	9.64
Children’s Policy Council Fund	500,000	0.21
Total State Funds	209,962,786	86.96
Federal and Local	31,474,000	13.04
Total Appropriation	241,436,786	100.00

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

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

¹ As of October 31, 2022.

Economic and Community Affairs, Department of (ADECA)

FY 2023 Appropriation	Total	% Of Total
State Funds		
General Fund	30,520,046	7.79
General Fund – Reversion Reappropriated ¹	21,140,542	5.39
General Fund – COLA Increase ²	39,000	0.01
General Fund – Retiree Bonus ³	6,575	0.00
Education Trust Fund – Reversion Reappropriated ¹	417,093	0.11
Education Trust Fund Transfer – Rural Broadband Grant Program	25,000,000	6.38
Education Trust Fund Transfer – Alabama Innovation Act	5,000,000	1.28
Education Trust Fund Transfer – Electric Vehicle Technology Education Program	1,000,000	0.26
Total State Funds	83,123,256	21.20
Federal and Local		
Juvenile Accountability Incentive Block Fund	7,000,000	1.79
Other Federal and Local Funds	276,981,421	70.65
Total Federal and Local	283,981,421	72.44
Other⁴	24,921,240	6.36
Total Appropriation	392,025,917	100.00

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

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

¹ As of October 31, 2022.

² Pursuant to Section 3, Act 2022-270.

³ Pursuant to Section 4, Act 2022-270.

⁴ Includes interest from investments, administrative fees from surplus property, sales receipts from data processing and graphic arts services, internal transfers of federal funds from the various program for administration, the Neighbors Helping Neighbors Fund, and the State Safety Coordinating Fund.

Education, Department of

FY 2023 Appropriation	Total	% Of Total
State Funds		
Education Trust Fund	467,086,467	9.50
Education Trust Fund – Reversion Reappropriated ¹	72,600,182	1.48
Driver Education and Training Fund	5,144,570	0.10
Special Education Catastrophic Fund	5,000,000	0.10
Total State Funds	549,831,219	11.18
Federal and Local	4,366,604,531	88.82
Total Appropriation	4,916,435,750	100.00

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

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

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

¹ As of October 31, 2022.

Education – K-12 Foundation Program/Local Boards

FY 2023 Appropriation	Total	% Of Total
State Funds		
Education Trust Fund	4,769,559,496	82.40
Public School Fund (estimated)	215,532,864	3.72
Education Trust Fund Transfer – Math & Science Teacher Program	80,000,000	1.38
Total State Funds	5,065,092,360	87.51
Federal and Local	723,240,625	12.49
Total Appropriation	5,788,332,985	100.00

Program	Amount
Foundation Program – Education Trust Fund	4,235,029,022
Foundation Program – Local Funds	723,240,625
Current Units	2,000,000
Transportation Program	405,738,903
At-Risk Student Program	20,967,734
Board of Adjustment	750,800
Endowment Interest Program - Public School Fund, Estimated	532,864
Public School Fund, Estimated	215,000,000
School Nurses Program	49,579,875
Information Technology Coordinator	20,413,127
Career Tech Operations and Maintenance	8,000,000
Student Growth	27,080,035
Math and Science Teacher Program	80,000,000
Total Appropriation	5,788,332,985

**Foundation Program Components
Fiscal Year 2023**

Fringe Benefit Rates

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

Funding Divisors

Grades K-3	14.25
Grades 4-6	20.43
Grades 7-8	19.70
Grades 9-12	17.95

Other Current Expenses

\$21,175 per teacher unit

Classroom Instructional Support Factors

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

Local Support

Mills of District Ad Valorem Tax equivalent required	10.00
Statewide value of one mill (per the FY 2023 Foundation Program)	\$68,715,650

Total Number of Teacher and Instructional Support Units

47,177.54

Other Statistics

SY 2021-22

Number of local school boards	146
Fall enrollment	748,274
Number of certificated teachers (all sources of funds)	48,202
Pupil-teacher ratio	15.52
Total certificated personnel (all sources of funds)	55,779
Pupil-certificated staff ratio	12.95
Total support personnel	37,582

Source: State Department of Education 2021-2022 Quick Facts.

Educational Television Commission

FY 2023 Appropriation	Total	% Of Total
State Funds		
Education Trust Fund	11,935,169	66.25
Education Trust Fund – Reversion Reappropriated ¹	3,951,253	21.93
General Fund – Reversion Reappropriated ¹	500,000	2.78
Total State Funds	16,386,422	90.95
Federal and Local	1,629,789	9.05
Total Appropriation	18,016,211	100.00

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

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

¹ As of October 31, 2022.

Environmental Management, Department of

FY 2023 Appropriation	Total	% Of Total
State Funds		
General Fund	12,315,651	6.97
General Fund – COLA Increase ¹	12,276	0.01
General Fund – Retiree Bonus ²	4,251	0.00
Other State Funds	97,736,965	55.32
Total State Funds	110,069,143	62.30
Federal and Local	66,617,284	37.70
Total Appropriation	176,686,427	100.00

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

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

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

In addition, the department oversees the Drinking Water SRF, providing low interest loans to improve and/or upgrade publicly owned drinking water systems in order to help meet the goals of the Safe Drinking Water Act. The program is funded in the same manner as the Clean Water SRF. Since the inception of the Drinking Water SRF in 1997 (loans first funded in 1998), 314 loans totaling over \$789,495,815 have been funded.

¹ Pursuant to Section 3, Act 2022-270.

² Pursuant to Section 4, Act 2022-270.

Forestry Commission

FY 2023 Appropriation	Total	% Of Total
State Funds		
General Fund	12,471,021	41.27
General Fund – COLA Increase ¹	226,651	0.75
General Fund – Retiree Bonus ²	39,363	0.13
Forestry Commission Fund	16,213,556	53.66
Emergency Forest Fire Fund	1,266,402	4.19
Total State Funds	30,216,993	100.00
Federal and Local	-	0.00
Total Appropriation	30,216,993	100.00

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

Vision: Protect, sustain, and educate.

Statewide Forest Management Accomplishments – FY 2022		
Program	Landowners Assisted	Impact
Stand Management	1,597	142,631 acres
Firebreak Plowing	452	1,207 miles
Stewardship Forest Plans	134	7,769 acres
New Stewardship Forests Certified	40	6,856 acres

¹ Pursuant to Section 3, Act 2022-270.

² Pursuant to Section 4, Act 2022-270.

Higher Education, Commission on

FY 2023 Appropriation	Total	% Of Total
State Funds		
Education Trust Fund		
Planning and Coordination Services Program	5,359,631	8.69
Student Financial Aid Program	23,579,137	38.25
Support of Other Educational Activities Program	2,628,698	4.26
Support of State Universities Program	6,391,283	10.37
Support of Other State Programs	18,203,120	29.53
Deferred Maintenance Program	5,000,000	8.11
Education Trust Fund – Reversion Reappropriated ¹	51,117	0.08
Total State Funds	61,212,986	99.29
Federal and Local	436,239	0.71
Total Appropriation	61,649,225	100.00

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

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

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

Planning and Coordination Services Program

FY 2023 Appropriation: \$5,359,631 (ETF); \$5,795,870 (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.

¹ As of October 31, 2022.

Student Financial Aid Program

FY 2023 Appropriation: \$23,579,137 (ETF)

1. Alabama National Guard Educational Assistance Program (\$5,472,952): provides tuition assistance to guardsmen to pursue undergraduate and, to a limited extent, graduate degrees. FY 2022: 1,122 awards, \$5,031 average award, total \$5,644,545.
2. Alabama Student Assistance Program (\$8,000,000): state supported grant program designed to assist financially needy students. FY 2022: 9,104 awards, \$744 average award, total \$7,049,369.
3. Alabama Student Grant Program (\$8,000,000): provides assistance for residents enrolled in independent, non-profit Alabama Colleges and Universities. FY 2022: 5,254 awards, \$1,465 average award, total \$7,695,825.
4. Police Officers / Firefighters Survivor's Education Assistance Program (\$466,935): provides assistance for undergraduate study for dependents and spouses of police officers and firefighters killed, or totally disabled, in the line of duty. FY 2022: 23 awards, \$11,133 average award, total \$256,063.
5. Math and Science Teacher Education Scholarships (\$746,750): provides loan repayment for math and science teacher education students to reduce the shortage of math and science teachers. FY 2022: Loan Repayments - 67 awards, \$4,633 average award, total \$310,415.
6. Birmingham Promise Scholarship Program (\$892,500): provides assistance for graduates of Birmingham City Schools for tuition and mandatory fees at any two-year or four-year college in Alabama. FY 2022: 553 awards, \$2,654 average award, total \$1,467,893.

Support of Other Educational Activities Program

FY 2023 Appropriation: \$2,628,698 (ETF)

1. Southern Regional Education Board (\$656,214): includes funding for Minority Doctoral Scholars Program, Academic Common Market, and various other scholarships.
2. Articulation and General Studies Committee (AGSC) / Statewide Transfer and Articulation Reporting System (STARS) (\$393,067): provides Alabama college students with a simplified, seamless, and streamlined transfer process by providing them with accurate transfer information through state-approved transfer guides.
3. Experimental Program to Stimulate Competitive Research (EPSCOR) (\$1,200,216): merit-based programs sponsored by the state and various other entities to enhance the science and engineering research, education, and technology capabilities of Alabama.
4. Network of Alabama Academic Libraries (NAAL) (\$379,201): coordinates the sharing of Library resources supporting graduate education and research.

Support of State Universities Program

FY 2023 Appropriation: \$6,116,283 (ETF)

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

Support of Other State Programs

FY 2023 Appropriation: \$18,203,120 (ETF)

1. Alabama Humanities Foundation: School and University Partnership for Education Renewal Program (SUPER) (\$200,000): provides graduate-level professional development to grades 3-12 teachers (public and private), school librarians and administrators.
2. Alabama Forestry Foundation Black Belt Initiative (\$1,182,000): provides job opportunity awareness, enhances fundamental skills in math and science, and provides a pathway for employment in the forestry industry for residents of Alabama's rural communities.
3. Soil and Water Conservation Committee Program (\$2,673,376): supports local landowners within the 67 soil and water conservation districts.
4. Black Belt Adventures (\$475,000): promotes the activities of Alabama Black Belt Adventures, a non-profit organization that promotes outdoor recreation and tourism in the state's Black Belt Region.
5. Black Belt Treasures (\$335,000): stimulates the economy in Alabama's Black Belt Region through the promotion of regional art and fine crafts and provides the regional artisans a means to promote and sell their products.
6. Alabama Civil Air Patrol (\$100,000): supports educational meetings, conferences and professional development seminars, aerospace training and workshops, educational products and services for teachers and students, activities, and competitions for cadets at local, state, regional and national levels as well as other ancillary administrative costs.
7. National Computer Forensics Institute (\$450,000): provides highly specialized extended training courses to judges, prosecutors, and law enforcement personnel in order to increase their proficiency and general understanding in the use and application of computer crimes and digital evidence.
8. Adaptive and Disability Sports Education (\$60,000): serves youth and young adults with disabilities in the River Region who have the desire to participate in Disability Sports such as Wheelchair Basketball, Wheelchair Tennis, and Wheelchair Track and Field.
9. Resource Conservation and Development (RC and D) Programs (\$5,287,744): supports the activities of the nine regional RC and D Councils and promotes resource conservation activities in Alabama and on the national level.
10. International Motorsports Hall of Fame (\$200,000): an exhibition hall which houses and displays exhibits relating to the automobile racing industry and the automobile industry.

These funds will be used to support deferred maintenance for existing facilities and to supplement employee salaries.

11. Alabama Trails Foundation (\$340,000): the purpose of the Alabama Trails Foundation is to identify, obtain, and provide monetary and other support to the Alabama Trails Commission, to enhance the efforts of making Alabama a nationally recognized destination for hiking, biking, running, horseback riding, motorized off-highway vehicles and water sports by residents and visitors alike.
12. Alabama Forestry Commission Education Program (\$200,000): provides information to Alabama's forest landowners, school children, government officials, volunteer fire departments, and the public about Alabama's forests by agency personnel working with other organizations to conduct workshops, forestry tours, and educational programs.
13. Alabama Recruit and Retain Minority Teachers Pilot (\$700,000): develops a pilot program designed to recruit, train, and mentor minority teacher candidates at Athens State University and Alabama A&M University.
14. AKEEP Education and Teacher Recruitment Partnership (\$100,000): provides funds to support an effort to recruit South Korean math and science teachers to teach in Alabama public schools.
15. USS Alabama Battleship (\$750,000): exhibits the Battleship USS Alabama and such other military artifacts and educational exhibits, as deemed appropriate by the USS Alabama Battleship Commission, to effectively represent the veterans of all branches of the United States Armed Services in all conflicts and educate the public on their contributions and sacrifices as a permanent public memorial.
16. STEM Major Teach Recruitment (\$4,500,000): Provides funds to design and implement a multiyear statewide teacher recruitment campaign that features the advantages and benefits of public-school teaching, focusing on benefits, job security, and lifestyle conveniences.

Deferred Maintenance Program

FY 2023 Appropriation: \$5,000.000 (ETF)

1. Historically Black colleges and Universities: provides funding for a grant program for the Historically Black Colleges and Universities in the state. The grants are to be allocated for the deferred maintenance on existing structures and cannot be utilized for new construction. The grants shall be awarded based on demonstrated needs and shall require a dollar-for-dollar match to be paid by the institution receiving the grant.

Higher Education: Senior Institutions

FY 2023 Appropriation	Total	% Of Total
State Funds		
Education Trust Fund	1,449,243,005	14.98
Total State Funds	1,449,243,005	14.98
Federal and Local¹	8,228,236,229	85.02
Total Appropriation	9,677,479,234	100.00

FY 2023 Appropriations by Institutions			
Senior Institutions	ETF	Federal and Local	Total
Alabama A&M University			
O&M	44,806,989	94,580,948	139,387,937
Other ²	5,922,933	84,161,798	90,084,731
Total	50,729,922	178,742,746	229,472,668
Alabama A&M / Miles College			
Total	493,486	-	493,486
Alabama State University			
O&M	48,404,823	64,358,650	112,763,473
Other ²	7,466,402	45,363,462	52,829,864
Total	55,871,225	109,722,112	165,593,337
University of Alabama System			
UAT O&M	203,964,140	827,367,012	1,031,331,152
UAB O&M	336,698,724	2,984,186,124	3,320,884,848
UAH O&M	60,128,125	155,508,992	215,637,117
Other ²	28,609,727	1,053,284,742	1,081,894,469
Total	629,400,716	5,020,346,870	5,649,747,586

¹ Includes tuition and fees.

² Includes line items other than "Operations and Maintenance" and Auxiliary Enterprises and Restricted Funds.

FY 2023 Appropriations by Institutions

Senior Institutions	ETF	Federal and Local	Total
Auburn University System			
AU O&M	224,930,828	758,586,446	983,517,274
AAES O&M	38,783,091	6,083,438	44,866,529
ACES O&M	40,724,865	7,750,349	48,475,214
AUM O&M	29,424,635	50,543,495	79,968,130
Other ²	1,680,040	439,628,201	441,308,241
Total	335,543,459	1,262,591,929	1,598,135,388
Athens State University			
O&M	18,588,496	22,162,715	40,751,211
Other ²	856,455	25,156,346	26,012,801
Total	19,444,951	47,319,061	66,764,012
Jacksonville State University			
O&M	48,678,490	96,302,368	144,980,858
Other ²	2,350,000	94,141,272	96,491,272
Total	51,028,490	190,443,640	241,472,130
University of Montevallo			
O&M	25,832,352	40,594,137	66,426,489
Other ²	1,400,000	19,077,173	20,477,173
Total	27,232,352	59,671,310	86,903,662
University of North Alabama			
O&M	42,754,247	80,435,551	123,189,798
Other ²	2,250,000	24,023,676	26,273,676
Total	45,004,247	104,459,227	149,463,474
University of South Alabama			
O&M	140,713,869	882,102,265	1,022,816,134
Other ²	-	91,723,540	91,723,540
Total	140,713,869	973,825,805	1,114,539,674
Troy University			
O&M	67,123,640	155,180,017	222,303,657
Other ²	900,000	69,261,576	70,161,576
Total	68,023,640	224,441,593	292,465,233
University of West Alabama			
O&M	24,036,648	50,042,000	74,078,648
Other ²	1,620,000	6,629,936	8,249,936
Total	25,656,648	56,671,936	82,328,584

FY 2023 Appropriations by Institutions

Senior Institutions	ETF	Federal and Local	Total
University of West Alabama/Stillman			
Total	100,000	-	100,000
Grand Total	1,449,243,005	8,228,263,229	9,677,479,234
% of Grand Total	14.98	85.02	

Alabama Community College System

FY 2023 Appropriation	Total	% Of Total
State Funds		
Education Trust Fund		
Operations and Maintenance	385,069,149	27.53
Prison Education	19,593,615	1.40
Adult Education Program	13,814,656	0.99
Special Populations Training	4,725,281	0.34
Mine Safety Training Program	350,000	0.03
Postsecondary Education Department - Admin	13,739,913	0.98
Truck Driving Training	240,790	0.02
Industry Certification Initiatives ¹	7,160,778	0.51
Marion Military Institute	10,259,104	0.73
Alabama Technology Network	5,956,736	0.43
Dual Enrollment Program	26,182,385	1.87
Science, Technology, Engineering, Arts and Math (STEAM) Pilot Project	600,000	0.04
Volunteer EMSP Certifications	125,000	0.01
Automotive Workforce Training Scholarship Program	300,000	0.02
Distance Learning Program	3,375,000	0.24
Automotive Manufacturing Workforce Development Program	312,500	0.02
Smart Career Workforce Pilot Project	200,000	0.01
Alabama Workforce Council Committee on Credentialing and Career Pathways	1,000,000	0.07
The Women's Fund of Greater Birmingham Pilot Program	750,000	0.05
ACCS Innovation Center	15,000,000	1.07
LPN Programs	2,000,000	0.14
Career Tech Equipment	5,000,000	0.36
ACS Truck Diver Fund	2,000,000	0.14
Dual Enrollment Tax Credit Fund	10,000,000	0.71
Total State Funds	527,754,907	37.73
Federal and Local (Includes Tuition and Fees)	871,069,121	62.27
Total Appropriation	1,398,824,028	100.00

¹ Formerly Workforce Development.

Institutions	Estimated FY 2023 O&M Allocation	Estimated FY 2023 Prison Education Allocation	Total Estimated FY 2023 Allocation
Bevill	19,276,194		19,276,194
Bishop	16,459,013		16,459,013
Calhoun	34,136,712		34,136,712
Central AL	10,091,316		10,091,316
Chattahoochee	8,393,862		8,393,862
Coastal AL	32,840,417		32,840,417
Drake	6,619,814		6,619,814
Enterprise	11,776,709		11,776,709
Gadsden	25,487,971		25,487,971
Ingram	5,728,148	11,593,714	17,321,862
Jefferson State	29,340,103		29,340,103
L.B. Wallace	17,225,836		17,225,836
Lawson	9,651,308		9,651,308
Northeast	12,065,628		12,065,628
Northwest-Shoals	15,855,851		15,855,851
Reid	5,328,233		5,328,233
Shelton	22,189,702		22,189,702
Snead	11,380,381		11,380,381
Southern Union	20,665,068		20,665,068
Trenholm	10,638,042		10,638,042
Wallace-Dothan	19,625,860		19,625,860
Wallace-Hanceville	23,999,431		23,999,431
Wallace-Selma	10,323,550		10,323,550
O&M Set-Aside	5,970,000		5,970,000
Alabama Therapeutic Education Facility		1,999,901	1,991,901
Day Reporting Center Pilot Program		1,000,000	1,000,000
Life Tech Institute		2,500,000	2,500,000
Perry County Facility		2,500,000	2,500,000
Total	385,069,149	19,593,615	404,662,764

Historical Commission

FY 2023 Appropriation	Total	% Of Total
State Funds		
General Fund - Transfer	5,257,259	29.00
General Fund – COLA Increase ¹	35,119	0.19
General Fund – Retiree Bonus ²	6,709	0.04
Education Trust Fund	4,092,038	22.57
Other Departmental Receipts	4,334,181	23.90
Soldiers Fund	675,000	3.72
Total State Funds	14,400,306	79.42
Federal and Local	3,730,772	20.58
Total Appropriation	18,131,078	100.00

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

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

Properties	Number of Visitors in FY 2022
Gaineswood	1,710
Fendall Hall	2,409
Confederate Park	34,547
Magnolia Grove	1,767
Fort Toulouse/Jackson	21,906
Fort Morgan	147,928
Belle Mont	2,543
Cahawba	18,056
State Capitol	64,563
Pond Spring	1,257
Freedom Rides Museum/Greyhound Bus Station	11,297

¹ Pursuant to Section 3, Act 2022-270.

² Pursuant to Section 4, Act 2022-270.

Human Resources, Department of

FY 2023 Appropriation	Total	% Of Total
State Funds		
General Fund	105,167,369	3.01
General Fund – COLA Increase ¹	2,241,212	0.06
General Fund – Retiree Bonus ²	389,235	0.01
Education Trust Fund	50,502,437	1.45
Children First Trust Fund	11,000,000	0.32
Other State Funds	237,380,758	6.80
Total State Funds	406,681,011	11.65
Federal and Local	3,082,827,491	88.35
Total Appropriation	3,489,508,502	100.00

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

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

Selected Department Statistics	FY 2022
Monthly Average Temporary Assistance to Needy Families (TANF)	
Families Served	5,700
Children Served	10,399
<hr/>	
Adoption Services – Children Placed	770
<hr/>	
Childcare for Children – Children Enrolled	40,177
<hr/>	
Food Assistance – Households (Monthly Average)	377,193
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Value of Food Stamps (Monthly Average per Household)	\$501.82

Average Monthly Payments	As of September 2022
TANF – Payment per Case	\$190.91
Childcare – Payment per Child	\$451.00
Foster Care Board – Payment per Child by Group	\$527.57 - \$571.48

¹ Pursuant to Section 3, Act 2022-270.

² Pursuant to Section 4, Act 2022-270.

Insurance, Department of

FY 2023 Appropriation	Total	% Of Total
State Funds		
Center for Risk and Insurance Research Fund	1,500,000	2.33
Fire Marshal's Fund	429,399	0.67
Examination Revolving Fund	9,645,237	14.99
Insurance Department Fund	37,127,894	57.71
Service Contract Fund	39,850	0.06
Reduced Cigarette Ignition Propensity Standards and Firefighters Protection Fund	19,845	0.03
Insurance Fraud Unit	572,157	0.89
Strengthen Alabama Homes Fund	15,000,000	23.32
Total State Funds	64,334,382	100.00
Federal and Local	-	0.00
Total Appropriation	64,334,382	100.00

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

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

Labor, Department of

FY 2023 Appropriation	Total	% Of Total
State Funds		
General Fund	1,295,530	0.66
General Fund – Reversion Reappropriated ¹	1,432,761	0.73
General Fund – COLA Increase ²	18,234	0.01
General fund – Retiree Bonus ³	3,167	0.00
Professional Employer Organization Registration Fund	550,638	0.28
Employment Security Administration Fund	4,854,447	2.46
State Abandoned Mine Land Reclamation Fund	11,914,130	6.04
Workers Compensation Administration Trust Fund	8,237,407	4.17
Child Labor Fund	260,569	0.13
Elevator Safety Review Fee Receipts	1,934,339	0.98
Boiler and Pressure Vessel Inspection Fee Receipts	1,130,631	0.57
Acid Mine Drainage Fund	1,007,014	0.51
Total State Funds	32,638,867	16.53
Federal and Local	164,765,307	83.47
Total Appropriation	197,404,174	100.00

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

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

¹ As of October 31, 2022.

² Pursuant to Section 3, Act 2022-270.

³ Pursuant to Section 4, Act 2022-270.

Law Enforcement Agency, State

FY 2023 Appropriation	Total	% Of Total
State Funds		
General Fund	80,264,859	35.46
General Fund – COLA Increase ¹	2,267,428	1.00
General Fund – Retiree Bonus ²	393,788	0.17
Education Trust Fund	591,776	0.26
Transfer from ABC Board Fund	16,895,695	7.47
Ignition Interlock Fund	50,000	0.02
Transfer from Automated Fingerprint Identification System	9,638,369	4.26
Transfer from CJIS Automation Fund	1,437,715	0.64
Transfer from Highway Traffic Safety Fund	45,476,598	20.09
Transfer from Marine Police Fund	5,903,929	2.61
Transfer from Public Road and Bridge Fund	23,500,000	10.38
Transfer from Public Safety Motor Vehicle Replacement Fund	1,000,000	0.44
Transfer from Revenue Administration Fund	1,200,000	0.53
Total State Funds	188,620,157	83.37
Federal and Local	37,710,040	16.66
Total Appropriation	226,330,197	100.00

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

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

¹ Pursuant to Section 3, Act 2022-270.

² Pursuant to Section 4, Act 2022-270.

Medicaid Agency

FY 2023 Appropriation	Total	% Of Total
State Funds		
General Fund	793,000,000	9.22
General Fund – COLA Increase ¹	531,700	0.01
General Fund – Retiree Bonus ²	93,610	0.00
Departmental Receipts and Intragovernmental Transfers	787,609,661	9.16
Alabama Health Care Trust Fund	444,424,557	5.17
Certified Public Expenditures	3,937,188	0.05
Drug Rebates	138,237,165	1.61
Medicaid Trust Fund	33,976,410	0.39
Unencumbered Balance Brought Forward	297,951,602	3.46
Total State Funds	2,499,761,893	29.06
Federal and Local	6,102,725,851	70.94
Total Appropriation	8,602,487,744	100.00

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

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

Federal Match Requirements: The Medicaid Program is funded with federal funds, which must be matched by state funds at a ratio of \$2.44 for every \$1 in state funding in FY 2023.

¹ Pursuant to Section 3, Act 2022-270.

² Pursuant to Section 4, Act 2022-270.

Mental Health, Department of

FY 2023 Appropriation	Total	% Of Total
State Funds		
General Fund	193,144,897	14.92
General Fund – COLA Increase ¹	849,651	0.07
General Fund – Retiree Bonus ²	147,560	0.01
Education Trust Fund	67,934,836	5.25
Special Mental Health Trust Fund	228,105,935	17.63
Children First Trust Fund	2,142,457	0.17
Other State Funds	6,666,610	0.52
Total State Funds	498,991,946	38.56
Federal and Local	795,218,747	61.44
Total Appropriation	1,294,210,693	100.00

Mission: Serve, Empower, Support.

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

¹ Pursuant to Section 3, Act 2022-270.

² Pursuant to Section 4, Act 2022-270.

Military Department and Armory Commission

Military Department:

FY 2023 Appropriation State Funds	Total	% Of Total
General Fund		
Active Military Service	3,222	0.02
One for One Program	313,334	1.86
Operations	6,927,371	41.09
Quarterly Allowance HQ	1,217,467	7.22
General Fund – Reversion Reappropriated ¹	8,302,843	49.25
General Fund – COLA Increase ²	81,211	0.48
General Fund – Retiree Bonus ³	14,827	0.09
Total State Funds	16,860,275	100.00
Federal and Local	-	0.00
Total Appropriation	16,860,275	100.00

Armory Commission:

FY 2023 Appropriation State Funds	Total	% Of Total
Military Department Billeting Revolving Fund	790,000	0.56
Total State Funds	790,000	0.56
Federal and Local	139,529,231	99.44
Total Appropriation	140,319,231	100.00

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

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

¹ As of October 31, 2022.

² Pursuant to Section 3, Act 2022-270.

³ Pursuant to Section 4, Act 2022-270.

Oil and Gas Board

FY 2023 Appropriation	Total	% Of Total
State Funds		
General Fund	3,201,520	72.53
General Fund – Reversion Reappropriated ¹	370,756	8.40
General Fund – COLA Increase ²	72,378	1.64
General Fund – Retiree Bonus ³	15,067	0.34
Surety Bonds Deposits	40,000	0.91
OGB Special Fund	714,321	16.18
Total State Funds	4,414,042	100.00
Federal and Local	-	0.00
Total Appropriation	4,414,042	100.00

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

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

Alabama Totals	FY 2022
Oil and Condensate Production (Barrels)	3.9 million
Natural Gas Production (Cubic Ft.)	98.9 billion
Oil and Gas Severance Tax Collections	\$51.7 million

¹ As of October 31, 2022.

² Pursuant to Section 3, Act 2022-270.

³ Pursuant to Section 4, Act 2022-270.

Pardons and Paroles, Bureau

FY 2023 Appropriation	Total	% Of Total
State Funds		
General Fund	80,397,917	84.43
General Fund – Reversion Reappropriated ¹	2,172,045	2.28
General Fund – COLA Increase ²	2,159,096	2.27
General Fund – Retiree Bonus ³	331,555	0.35
Probationer’s Upkeep Fund	10,165,779	10.68
Total State Funds	95,226,392	100.00
Federal and Local	-	0.00
Total Appropriation	95,226,392	100.00

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

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

¹ As of October 31, 2022.

² Pursuant to Section 3, Act 2022-270.

³ Pursuant to Section 4, Act 2022-270.

Public Health, Department of

FY 2023 Appropriation	Total	% Of Total
State Funds		
General Fund	75,215,734	7.29
General Fund – Reversion Reappropriated ¹	729,134	0.07
General Fund – COLA Increase ²	775,163	0.08
General Fund – Retiree Bonus ³	134,624	0.01
Education Trust Fund	17,065,179	1.65
Children First Trust Fund	4,717,267	0.46
Other State Funds	274,112,854	26.57
Total State Funds	372,749,955	36.13
Federal and Local	658,867,554	63.87
Total Appropriation	1,031,617,509	100.00

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

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

¹ As of October 31, 2022.

² Pursuant to Section 3, Act 2022-270.

³ Pursuant to Section 4, Act 2022-270.

Public Library Service

FY 2023 Appropriation	Total	% Of Total
State Funds		
Education Trust Fund	14,270,190	81.84
Education Trust Fund – Reversion Reappropriated ¹	69,134	0.40
Total State Funds	14,339,324	82.24
Federal and Local	3,097,396	17.76
Total Appropriation	17,436,720	100.00

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

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

Fiscal Year	Total Appropriation Public Library Service	Amount Earmarked for State Aid to Local Libraries	Per Capita State Aid
2016	10,035,734	3,777,745	0.779
2017	10,748,403	4,277,745	0.880
2018	11,015,133	4,402,745	0.903
2019	11,520,701	4,502,745	0.921
2020	15,977,587	5,428,505	1.111
2021	16,076,337	5,527,255	1.127
2022	16,214,290	5,527,255	1.100
2023	17,367,586	5,879,772	1.167

¹ As of October 31, 2022.

Public Service Commission

FY 2023 Appropriation	Total	% Of Total
State Funds		
Gas Pipeline Safety Funds	1,879,854	8.79
Public Service Commission Fund	11,207,741	52.40
Public Service Commission Fund – Transfer to General Fund	7,000,000	32.73
State Dual Party Relay Fund	1,301,000	6.08
Total State Funds	21,388,595	100.00
Federal and Local	-	0.00
Total Appropriation	21,388,595	100.00

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

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

Revenue, Department of

FY 2023 Appropriation	Total	% Of Total
State Funds		
General Fund	363,000	0.19
Revenue Administrative Fund	183,520,129	97.48
Total State Funds	183,883,129	97.68
Federal and Local	4,375,224	2.32
Total Appropriation	188,258,353	100.00

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

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

The Department of Revenue collected a total of \$16,082,728,712 in state taxes for FY 2022. A portion of this collection is appropriated from the Revenue Administrative Fund for the operation of the department.

Transfers to General Fund	
Fiscal Year	Amount
2019	17,041,429
2020	36,505,000
2021	16,505,000
2022	16,505,000
2023	16,505,000

Securities Commission

FY 2023 Appropriation	Total	% Of Total
State Funds		
Securities Commission Fund – Transfer to General Fund	1,000,000	6.93
Securities Commission Fund	13,432,418	93.07
Total State Funds	14,432,418	100.00
Federal and Local	-	0.00
Total Appropriation	14,432,418	100.00

Mission: The Commission is responsible for the enforcement of laws governing the registration of broker dealers, broker dealer agents, investment advisors, investment advisor representatives and the issuance, sale, and other transactions relative to securities, industrial revenue bonds and monetary transmission.

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

Senior Services, Department of

FY 2023 Appropriation	Total	% Of Total
State Funds		
General Fund	7,692,986	4.29
General Fund – Medicaid Waver	26,531,809	14.78
General Fund – SenioRx Alabama	1,755,550	0.98
General Fund – Reversion Reappropriated ¹	924,627	0.52
General Fund – COLA Increase ²	45,631	0.03
General Fund – Retiree Bonus ³	9,357	0.01
Tobacco Revenue	1,992,947	1.11
Total State Funds	38,952,907	21.71
Federal and Local	140,505,222	78.29
Total Appropriation	179,458,129	100.00

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

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

¹ As of October 31, 2022.

² Pursuant to Section 3, Act 2022-270.

³ Pursuant to Section 4, Act 2022-270.

Tourism Department

FY 2023 Appropriation	Total	% Of Total
State Funds		
General Fund	6,204,437	20.65
Lodgings Tax	23,847,000	79.35
Total State Funds	30,051,437	100.00
Federal and Local	-	0.00
Total Appropriation	30,051,437	100.00

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

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

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

For FY2023, \$2,730,000 was allocated for grants to promote local and state economies. These grants are reflective of the geographical diversity of the state. Each grant is awarded following the recommendation of members of the Legislature or legislative delegations. No House of Representatives district will receive more than five grants at \$2,600 per grant award, and no Senate District will receive more than ten grants at \$3,900 per grant award.

Transportation, Department of

FY 2023 Appropriation	Total	% Of Total
State Funds		
Public Road and Bridge Fund	518,832,147	31.59
Public Road and Bridge Fund – ATRIP Bond Proceeds	13,500,000	0.82
Airport Development Fund	55,000,000	3.35
Public Road and Bridge – Transfer to State Law Enforcement Agency	23,500,000	1.43
Rebuild Alabama Fund	227,571,629	13.86
Total State Funds	838,403,776	51.05
Federal and Local	804,060,000	48.95
Total Appropriation	1,642,463,776	100.00

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

Vision: Enriching lives in Alabama through excellence in transportation.

Department of Transportation: Federal Highway Administration
Summary of Estimated Highway Apportionments as Authorized by IIJA¹
FY 2023 – FY 2025²
State of Alabama

Transportation Program	FY 2023	FY 2024	FY 2025	Grand Total
National Highway Performance Program	579,183	590,781	602,611	1,772,575
Surface Transportation Program	282,119	287,761	293,517	863,397
Highway Safety Improvement Program	60,710	62,026	63,369	186,105
Railway-Highway Crossings Program	5,048	5,048	5,048	15,144
Congestion, Mitigation & Air Quality Improvement	12,679	12,932	13,191	38,802
Metropolitan Planning	4,137	4,220	4,304	12,661
National Freight Program	26,838	27,374	27,922	82,134
Total	970,714	990,142	1,009,962	2,970,818

Source: Federal Funds Information for States (FFIS).

¹ On November 15, 2021, President Biden signed the Infrastructure Investment and Jobs Act (IIJA) (Pub. L. No. 117-58) into law. The IIJA authorizes funding over fiscal years 2022 through 2026 for highway, highway and motor vehicle safety, public transportation, motor carrier safety, hazardous materials safety, rail, and research, technology, and statistics programs.

² Dollars in thousands.

Unified Judicial System

FY 2023 Appropriation	Total	% Of Total
State Funds		
General Fund	158,832,284	76.45
General Fund – COLA Increase ¹	5,586,071	2.69
General Fund – Retiree Bonus ²	983,044	0.47
Advanced Technology and Data Exchange Fund	2,656,820	1.28
Court Automation Fund	3,789,146	1.82
Court Referral Officer Fund	5,594,289	2.69
Judicial Administration Fund	12,295,364	5.92
Total State Funds	189,737,018	91.32
Federal and Local	18,027,252	8.68
Total Appropriation	207,764,270	100.00

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

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

Unified Judicial System Judges	2022
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
Total	338 Judges

¹ Pursuant to Section 3, Act 2022-270.

² Pursuant to Section 4, Act 2022-270.

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

Chief Justice: \$176,000

Associate Justice: \$175,000

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

Circuit Court Judge: \$140,000

District Court Judge: \$139,000

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

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

Judicial State Salaries Ranges (Including Bench Experience)	
Circuit Judges	\$148,512 - \$184,496
District Judges	\$147,451 - \$183,178
Chief Justice	\$186,701 - \$231,938
Associate Justices	\$185,640 - \$230,620
Appeals Courts Presiding Judges	\$185,110 - \$229,833
Appeals Courts Associate Judges	\$184,579 - \$229,302

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 2023, the salary range is \$77,009 to \$123,434 depending upon years of service.

Section 12-17-274, Code of Alabama 1075, requires the state salary of court reporters to conform to the pay scale established by the State of Alabama Personnel Department Pay Plan for state employees.

For FY 2023, the salary of an Official Court Reporter ranges from \$45,982 to \$77,009 depending on years of service.

Veterans Affairs, Department of

FY 2023 Appropriation	Total	% Of Total
State Funds		
General Fund	2,422,289	1.31
General Fund – Reversion Reappropriated ¹	282,647	0.15
General Fund – COLA Increase ²	19,354	0.01
General Fund – Retiree Bonus ³	4,115	0.0
Education Trust Fund	66,651,301	36.14
Education Trust Fund – Reversion Reappropriated ¹	200,000	0.11
Veterans’ Assistance Fund	70,844,425	38.42
Total State Funds	140,424,131	76.15
VETERAN’S Home Trust Transfer	43,991,481	23.85
Total Appropriation	184,415,612	100.00

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

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

¹ As of October 31, 2022.

² Pursuant to Section 3, Act 2022-270.

³ Pursuant to Section 4, Act 2022-270.

Youth Services, Department of

FY 2023 Appropriation	Total	% Of Total
State Funds		
General Fund	6,704,537	7.08
Education Trust Fund ¹	58,492,655	61.79
Youth Services Fund	21,359,284	22.56
Children First Trust Fund	8,107,318	8.56
Total State Funds	94,663,794	100.00
Federal and Local	-	0.00
Total Appropriation	94,663,794	100.00

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

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

For FY 2022, the department had budgeted total expenses of \$22.4 million at the traditional state operated training school institutions. The expense for DYS short-term programs was \$3,000,000. Private placement costs ranged from \$145 to \$308 per day depending upon level of service.

In addition to state residential placements, DYS distributed \$12.3 million to 49 local diversion programs in FY 2022.

Facilities/DYS Commitments	FY 2022
2 State-Operated Institutional Units	222 bed capacity
1 State-Operated Short-Term Program	48 bed capacity
19 Contracts with Private Facilities	161 bed capacity
Commitments for treatment and rehabilitation	618 youths

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

