

**THE GOVERNOR'S
BUDGET REPORT
FISCAL YEAR 2014**

PENLEY

**GOVERNOR NATHAN DEAL
STATE OF GEORGIA**



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THE GOVERNOR'S BUDGET REPORT

FISCAL YEAR 2014



**NATHAN DEAL, GOVERNOR
STATE OF GEORGIA**

**TERESA A. MACCARTNEY
DIRECTOR
OFFICE OF PLANNING AND BUDGET**

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STATE OF GEORGIA
OFFICE OF THE GOVERNOR
ATLANTA 30334-0900

Nathan Deal
GOVERNOR

The Georgia State Senate
The Honorable Casey Cagle, Lieutenant Governor

The Georgia House of Representatives
The Honorable David Ralston, Speaker

The Citizens and Families of Georgia

Dear Lieutenant Governor, Mr. Speaker, Members of the Georgia General Assembly, and Fellow Georgians,

Our state continues to make steady progress as we emerge from the economic difficulties of the last several fiscal years. Solid fiscal stewardship and steady economic growth allowed us to finish Fiscal Year 2012 in a strong position, growing the rainy day fund for the third straight year, increasing it to more than \$378 million, and maintaining the prestigious triple-A bond rating with all three rating agencies. Though we have faced unprecedented economic challenges in recent years, we have met these challenges through sound, conservative fiscal management, by living within our means and maintaining a balanced budget that prioritizes the most critical needs of Georgia's citizens and makes strategic investments in our state's future.

While Georgia's economy continues to grow, uncertainty remains at both a national and global level. Therefore, my Amended FY 2013 and FY 2014 budget proposals maintain a cautious approach to the current and next fiscal year, focusing on meeting the basic needs of our growing state, eliminating waste and streamlining government, while planning for contingencies in the event larger economic uncertainties impact revenues here at home. Funding for programs was approached strategically, focusing on identifying budgetary efficiencies in order to fund key growth needs in education and healthcare. For most agencies, base spending will be reduced from previous years.

Providing a high-quality education to our children continues to be the most important investment we can make in the economic future of our state. A skilled and educated workforce will enable our citizens to compete in the global marketplace and make Georgia an attractive destination for business. Building a solid educational foundation for our children is key in guaranteeing long-term success in their educational and professional careers. Therefore, my budget increases funding for our pre-kindergarten (Pre-K) program to provide for an additional 10 days of instruction, increasing the school year to a full 180 days for 84,000 slots for Georgia's children and correspondingly increasing Pre-K teacher salaries. The budget also funds growth in our K-12 schools through the Quality Basic Education program, providing more than \$156 million in additional funding for enrollment growth in FY 2013 and \$147 million for enrollment growth and salary increases for teachers based on training and experience in FY 2014.



Additionally, the FY 2014 budget includes \$41 million in new funding for the Quality Basic Education Equalization program to assist low-wealth school systems in providing a quality education to their students, fully funding the program for the first time since 2008. Finally, in order to ensure that public dollars are being used for our students as effectively as possible, it is crucial to monitor students' progress throughout their educational careers. Therefore, my budget includes \$2.6 million for information technology investments within the Department of Education to fund critical infrastructure upgrades and begin sustaining investments made through Race to the Top.

Building a world-class workforce requires access to a quality higher education system. My budget proposal increases HOPE awards in FY 2014 to make college more affordable and accessible for Georgia's best and brightest students. This includes establishing a new HOPE grant program, the Strategic Industries Workforce Development Grant, which will provide students in our Technical College System pursuing a high-demand certificate or diploma program additional financial assistance for their education above what is covered by the traditional HOPE Grant. The FY 2014 budget also provides \$84.6 million for the Board of Regents to fund growth within our colleges and universities. As part of a quality higher education system, the FY 2014 budget also provides capital investments in our Technical College and University System campuses, including more than \$185 million to construct and equip new educational facilities and \$62 million to maintain existing infrastructure.

In addition to building a globally competitive workforce, we must continue to make strategic investments in economic development, natural resources, and transportation across the state to remain a competitive destination for business and grow high-skilled, well-paying jobs for Georgians. This budget provides \$25 million for the third of four years of funding for water supply projects as well as an additional \$50 million for the port of Savannah for the harbor deepening project. We will also maintain our commitment to Georgia commuters and remove the tolls from GA 400 while providing more than \$60 million in new funding for transportation in Amended FY 2013 and FY 2014 and exploring innovative solutions to our state's transportation needs.

Healthcare is the largest cost driver in recent budgets. Growth in Medicaid expenses will require an additional \$246 million in both Amended FY 2013 and FY 2014 over current funding levels. In order to defray these significant growth requirements, we have worked closely with the Department of Community Health to identify cost savings measures of more than \$30 million in Amended FY 2013 and \$72 million in FY 2014 and will continue to work closely with the Department to control costs in future fiscal years. In addition to new funding for Medicaid, the FY 2014 budget also provides an additional \$35 million for services for mental health and developmentally disabled consumers as part of year four of the U.S. Department of Justice Settlement agreement.



While Georgia has faced challenges in recent years, we have met these challenges while maintaining essential services for Georgia's citizens and investing strategically in infrastructure and economic development to build a strong foundation for a brighter economic future. I look forward to working with the honorable members of the General Assembly in the upcoming legislative session as we continue to work to make Georgia a premier destination to live, work, and play.

Sincerely,

Nathan Deal

Nathan Deal

Budget Highlights

Governor's Recommendation for FY 2014

EDUCATED GEORGIA

K-12 Public Schools

\$147,352,939 enrollment growth and training and experience of Georgia's teachers to recognize a 1.36% increase in enrollment, bringing the total number of full-time equivalent (FTE) students funded in FY 2014 to over 1.6 million students and over 118,000 teachers.

\$40,964,947 for the Quality Basic Education Equalization program to assist low wealth school systems and fully funding the program for the first time since 2008.

\$3,898,253 to implement the recommendations of the State Education Finance Study Commission and provide additional funds for school nurses, professional development, and classroom technology.

\$2,561,654 for information technology funding to fund infrastructure upgrades and begin sustaining investments made through Race to the Top.

University System

\$84,603,003 added for growth, including a 1.5 percent increase in credit hours, bringing the total number of hours generated to 8,489,676. The credit hours were generated by 318,027 students. Both numbers represent an all-time high for the University System of Georgia.

\$2,075,000 in additional funds to increase the number of health professionals practicing in the state. Funds will be used to develop new graduate medical education programs to train residents.

\$5,000,000 in additional funds for cancer-related research and \$45,000,000 in bonds for a new Cancer Research Building at Georgia Regents University (GRU). This funding will hire research faculty and staff and provide for research equipment and infrastructure

enhancements at the GRU Cancer Center and expand clinical trials throughout the State.

\$193,160,000 in bonds for new capital projects as well as major repairs and renovations at all USG institutions.

Technical College System

\$57,885,000 in bonds for renovations, equipment, and new building construction.

Early Care and Learning

\$12,915,130 to increase the pre-kindergarten instructional calendar to 180 days. Ultimately, provides over \$312 million in Lottery funds for 84,000 slots for 4-year olds.

Student Finance

Increases the award amount for HOPE scholarships and grants over FY 2013 by 3%.

\$6,500,000 in new lottery funds for the Strategic Industries Workforce Development Grant to provide additional financial assistance above what is covered by the traditional HOPE Grant for students pursuing high-demand certificate or diploma programs.

Teachers Retirement System

\$69,849,990 to fully fund the annual required contribution for the Teachers Retirement System (TRS) in order to continue fiscal soundness and sustainability.

HEALTHY GEORGIA

Community Health

\$245,873,541 for Medicaid and PeachCare to fund expense growth (\$224.9 million), unrealized FY 2013 savings (\$14.9 million), recognize additional nursing home (\$10.3 million) and hospital (\$6.4M) provider fees, and to reduce state funds to offset an increase in federal contributions (\$10.6 million).

Budget Highlights

Governor's Recommendation for FY 2014

Behavioral Health and Developmental Disabilities

\$35,395,625 to fund the fourth year of the Settlement Agreement with the US Department of Justice. New services for developmental disabilities include 250 new waivers and support services for an additional 500 families. In mental health, funds are provided for additional case management services; a new crisis service center, crisis stabilization program and expansion of mobile crisis services; housing for an additional 600 individuals; new supported employment and peer services; and additional options for consumer transportation.

SAFE GEORGIA

Corrections

\$16,440,000 in new bond funding to replace 175 vehicles, for facility repairs and improvements and security upgrades statewide, and for an energy savings performance contract at Phillips State Prison.

Juvenile Justice

\$4,785,231 to open the new Rockdale Regional Youth Detention Center and renovate and open a new 30-bed Youth Development Campus.

\$10,690,000 in bonds for facility repairs and renovations as well as design of additional housing and vocational education facility space.

Governor's Office for Children and Families

\$5,000,000 for the creation of a community based Juvenile Court Incentive Funding Grant program to provide incentives to communities to establish community-based options for juvenile offenders.

Public Safety

Consolidates the Executive Security, Specialized Collision Reconstruction Team, and Field Offices and Services programs to more efficiently deploy state troopers.

Consolidated the Georgia Bureau of Investigation Call Center and Public Safety Communications Center.

\$9,575,000 in bonds to replace 106 state patrol cars, 10 motor carrier compliance vehicles, and one helicopter, and for facility repairs and renovations.

RESPONSIBLE AND EFFICIENT GOVERNMENT

Driver Services

\$741,485 for information technology upgrades needed for implementation of the Real ID initiative.

Secretary of State

Transferred the State Archives function to the Board of Regents.

Department of Labor

Provided a total of \$22,069,298 in state funds for the annual interest payment on the Unemployment Trust Fund loan due September 30, 2013. \$16,279,607 is in the Governor's Emergency Fund and \$5,789,691 remains in the Department of Labor's budget.

Employees' Retirement System

\$57,498,218 to fully fund the annual required contribution for the Employees' Retirement System in order to continue fiscal soundness and sustainability.

\$2,431,000 to fully fund the annual required contribution for the Public School Employees Retirement System in order to continue fiscal soundness and sustainability.

\$188,698 to fully fund the annual required contribution for the Georgia Military Pension Fund in order to continue fiscal soundness and sustainability.

Budget Highlights

Governor's Recommendation for FY 2014

GROWING GEORGIA

Department of Community Affairs

\$25,250,000 in bonds for water supply projects through the Department of Community Affairs and Georgia Environmental Finance Authority.

Department of Economic Development

\$15,000,000 in bonds for the Georgia World Congress Center infrastructure improvements and building renovations and upgrades.

Georgia Ports Authority

\$50,000,000 in bonds for the Savannah Harbor deepening.

Department of Natural Resources

Retains 100% of appropriated Hazardous Waste Trust Funds for clean-up activities and local government reimbursement requests.

\$500,000 for competitive grants and implementation expenses for Regional Water Commissions to support local water plan implementation.

\$26,500,000 in bonds for facility repairs and renovations, new construction at state parks, land

acquisition for wildlife management areas, parks, and historic preservation, and for 13 replacement vehicles.

MOBILE GEORGIA

Department of Transportation

\$16,435,917 in additional motor fuel funds for road and bridge projects based on anticipated revenue collections.

Georgia Regional Transportation Authority

\$8,105,630 to offset the loss of federal and local funds in order to ensure the continuation of services for the Metro Atlanta area.

ZERO BASED BUDGETING

The FY 2014 budget development process included a Zero-Based Budget (ZBB) analysis of 57 budgetary programs, including the entire Department of Education. This analysis was used to develop recommendations for the Governor's Budget Report. Future budgets will continue to use a ZBB review process for approximately 10 percent of budgetary programs each year.

Georgia Revenues: FY 2010-FY 2012 and Estimated FY 2013-FY 2014

	FY 2010 Reported	FY 2011 Reported	FY 2012 Reported	FY 2013 Estimated	FY 2014 Estimated
1. General Funds					
Taxes: Revenue					
Income Tax - Individual	\$7,016,412,171	\$7,658,782,326	\$8,142,370,500	\$8,475,772,000	\$8,895,846,000
Income Tax - Corporate	684,700,740	670,409,796	590,676,110	706,325,000	775,314,000
Sales and Use Tax-General	4,864,691,463	5,080,776,730	5,303,524,233	5,225,951,123	5,094,297,000
Motor Fuel	854,359,788	932,702,991	1,019,300,803	979,423,000	972,027,000
Tobacco Taxes	227,180,405	228,858,070	227,146,091	228,054,675	232,268,000
Alcoholic Beverages Tax	169,019,330	161,803,418	175,050,571	179,251,785	181,044,303
Estate Tax			27,923		
Property Tax	86,228,331	76,704,325	68,951,095	50,540,240	31,395,827
Taxes: Other					
Insurance Premium Tax	274,367,273	360,669,593	309,192,735	348,919,500	356,919,500
Motor Vehicle License Tax	282,515,540	298,868,209	308,342,308	315,742,523	325,214,799
Title Fee				264,000,000	733,000,000
Total Taxes	\$14,459,475,041	\$15,469,575,458	\$16,144,582,369	\$16,773,979,846	\$17,597,326,429
Interest, Fees and Sales - Dept. of Revenue	\$132,282,145	\$224,083,020	\$244,372,037	\$259,259,478	\$296,111,734
Interest, Fees and Sales - Treasury					
Interest on Motor Fuel Deposits	4,614,422	297,881	4,909,203	3,870,108	3,870,108
Interest on all Other Deposits	3,543,319	(368,303)	2,004,448	(1,581,514)	(1,581,514)
Regulatory Fees and Sales					
Banking and Finance	21,428,925	20,158,138	21,362,614	18,907,800	18,500,000
Behavioral Health	5,856,093	5,634,937	4,571,175	4,114,057	3,908,354
Corrections	13,435,899	15,013,036	15,289,299	15,387,296	15,290,298
Human Services	8,955,806	7,942,374	7,850,965	7,500,000	7,500,000
Labor Department	28,354,875	29,077,607	29,896,747	25,000,000	25,000,000
Natural Resources	49,221,174	44,969,509	45,053,302	45,000,000	45,000,000
Public Health			10,845,110	13,600,408	12,465,000
Public Service Commission	1,499,311	1,123,038	1,219,515	1,200,000	1,100,000
Secretary of State	68,244,049	81,479,049	85,174,697	80,000,000	80,000,000
Workers' Compensation	18,930,132	21,078,738	20,314,485	21,137,844	21,779,007
All Other Departments	117,466,338	154,811,930	130,351,608	158,491,412	121,248,332
Sub-Total	\$333,392,602	\$381,288,356	\$371,929,517	\$390,338,817	\$351,790,991
Driver Services	\$40,600,978	\$57,487,315	\$58,417,440	\$58,000,000	\$58,000,000
Driver Services Super Speeder Fine	2,046,905	14,161,809	18,391,393	18,400,000	18,400,000
Nursing Home Provider Fees	126,449,238	128,771,295	132,393,274	167,756,401	167,756,401
Care Management Organization Fees	42,232,458	297,276	718,946		
Hospital Provider Payment ¹		215,079,822	225,259,561	234,968,478	241,674,441
Indigent Defense Fees	44,598,499	42,426,463	41,720,648	41,000,000	41,000,000
Peace Officers' and Prosecutors' Training Funds	26,555,179	25,547,136	25,276,638	24,000,000	24,000,000
Total Regulatory Fees and Sales	\$756,315,745	\$1,089,072,070	\$1,125,393,105	\$1,196,011,768	\$1,201,022,161
2. Total General Funds	\$15,215,790,786	\$16,558,647,528	\$17,269,975,474	\$17,969,991,614	\$18,798,348,590
3. Lottery Funds	\$886,375,726	\$847,049,832	\$903,224,565	\$866,365,210	\$910,819,213
4. Tobacco Settlement Funds	146,673,654	138,450,703	141,139,300	153,352,778	143,758,761
5. Brain and Spinal Injury Trust Fund	2,066,389	1,960,848	2,333,708	2,396,580	1,988,502
6. Other					
Federal Revenues Collected	4,237	1,803	4,243		
Guaranteed Revenue Debt Interest	333,632	265,380	119,758		
Payments from Georgia Ports Authority				31,332,282	
Payments from Georgia Technology Authority				10,315,917	
Payments from Georgia Building Authority				2,152,668	2,842,668

Georgia Revenues: FY 2010-FY 2012 and Estimated FY 2013-FY 2014

Georgia Revenues: FY 2010-FY 2012 and Estimated FY 2013-FY 2014

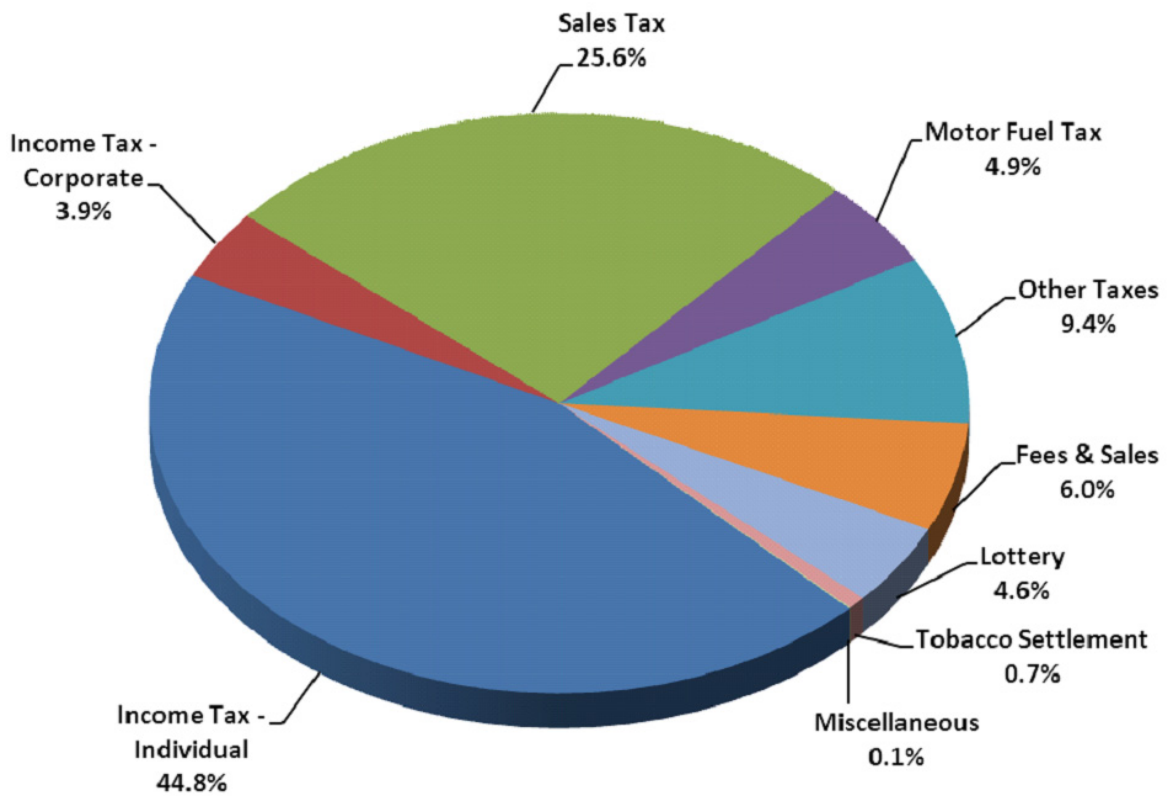
	FY 2010 Reported	FY 2011 Reported	FY 2012 Reported	FY 2013 Estimated	FY 2014 Estimated
Payments from Workers' Compensation				5,303,747	5,303,747
Payments from DOAS (State Purchasing)				2,050,000	1,200,000
National Mortgage Settlement				99,365,105	
7. Supplemental Fund Sources					
Mid-year Adjustment Reserve				172,699,755	
TOTAL REVENUES AVAILABLE	\$16,251,244,424	\$17,546,376,094	\$18,316,797,048	\$19,315,325,656	\$19,864,261,481

¹ FY 2014 estimated revenues for the Hospital Provider Payment are subject to reauthorization of the governing legislation by the General Assembly.

Georgia Estimated Revenues

FY 2014

Total Estimated Revenues: \$19,864,261,481



Summary of Appropriations

Governor's Recommendation for FY 2014

Departments/Agencies	FY 2013 Current Budget	Changes	FY 2014 Recommendation
Legislative Branch			
Georgia Senate	\$10,374,470		\$10,374,470
Georgia House of Representatives	18,631,809		18,631,809
Georgia General Assembly Joint Offices	10,036,991		10,036,991
Audits and Accounts, Department of	30,450,223	\$626,645	31,076,868
Judicial Branch			
Court of Appeals	14,106,000	233,599	14,339,599
Judicial Council	12,423,861	407,257	12,831,118
Juvenile Courts	6,774,461	29,750	6,804,211
Prosecuting Attorneys	60,074,711	4,563,852	64,638,563
Superior Courts	61,105,042	718,909	61,823,951
Supreme Court	9,093,297	246,628	9,339,925
Executive Branch			
Accounting Office, State	3,781,064	(110,470)	3,670,594
Administrative Services, Department of	4,848,272	992,287	5,840,559
Agriculture, Department of	40,734,043	(347,243)	40,386,800
Banking and Finance, Department of	11,357,111	(152,388)	11,204,723
Behavioral Health and Developmental Disabilities, Department of	938,225,891	18,209,600	956,435,491
Community Affairs, Department of	138,921,611	(80,102,104)	58,819,507
Community Health, Department of	2,711,373,577	168,242,478	2,879,616,055
Corrections, Department of	1,121,908,791	12,173,008	1,134,081,799
Defense, Department of	9,101,329	91,283	9,192,612
Driver Services, Department of	59,380,684	1,285,644	60,666,328
Early Care and Learning, Bright from the Start: Department of	354,061,853	13,563,629	367,625,482
Economic Development, Department of	40,617,320	(4,188,296)	36,429,024
Education, Department of	7,168,032,040	239,767,770	7,407,799,810
Employees' Retirement System	26,432,022	2,619,698	29,051,720
Forestry Commission, Georgia	30,440,883	(368,332)	30,072,551
Governor, Office of the	57,604,463	2,050,225	59,654,688
Human Services, Department of	491,702,876	(4,701,125)	487,001,751
Insurance, Office of Commissioner of	18,967,615	358,343	19,325,958
Investigation, Georgia Bureau of	80,216,268	1,054,086	81,270,354
Juvenile Justice, Department of	300,747,134	942,717	301,689,851
Labor, Department of	14,406,411	(361,397)	14,045,014
Law, Department of	18,838,265	400,861	19,239,126
Natural Resources, Department of	92,055,099	(1,117,667)	90,937,432
Pardons and Paroles, State Board of	53,881,771	(888,550)	52,993,221
Public Defender Standards Council, Georgia	40,400,824	702,638	41,103,462
Public Health, Department of	218,182,965	3,236,728	221,419,693
Public Safety, Department of	119,496,578	(126,795)	119,369,783
Public Service Commission	7,963,566	(347,902)	7,615,664
Regents, University System of Georgia Board of	1,828,569,784	50,388,412	1,878,958,196
Revenue, Department of	139,713,911	35,151,472	174,865,383
Secretary of State	30,930,113	(4,472,811)	26,457,302
Soil and Water Conservation Commission, State	2,652,481	(75,836)	2,576,645
Student Finance Commission, Georgia	640,153,723	(4,404,837)	635,748,886
Teachers Retirement System	590,000	(77,000)	513,000
Technical College System of Georgia	330,570,350	(24,653,316)	305,917,034
Transportation, Department of	794,416,060	15,646,763	810,062,823
Veterans Service, Department of	20,429,441	(280,462)	20,148,979

Summary of Appropriations

Governor's Recommendation for FY 2014

Departments/Agencies	FY 2013 Current Budget	Changes	FY 2014 Recommendation
Workers' Compensation, State Board of	\$21,955,175	\$747,791	\$22,702,966
General Obligation Debt Sinking Fund	1,124,937,314	74,916,396	1,199,853,710
TOTAL STATE FUNDS APPROPRIATIONS	\$19,341,669,543	\$522,591,938	\$19,864,261,481
Less:			
Lottery Funds	\$904,439,791	\$6,379,422	\$910,819,213
Tobacco Settlement Funds	145,640,765	(1,882,004)	143,758,761
Brain and Spinal Injury Trust Fund	2,396,580	(408,078)	1,988,502
Hospital Provider Payment	235,302,027	6,372,414	241,674,441
Nursing Home Provider Fees	157,444,961	10,311,440	167,756,401
Motor Fuel Funds	969,649,334	6,247,774	975,897,108
TOTAL STATE GENERAL FUNDS APPROPRIATIONS	\$16,926,796,085	\$495,570,970	\$17,422,367,055

Summary of Appropriations: By Policy Area

Governor's Recommendation for FY 2014

Departments/State Agencies State Funds (Other State General Funds) and Attached Agencies	FY 2013 Current Budget	Changes	FY 2014 Recommendation
Educated Georgia			
Early Care and Learning, Bright from the Start: Department of Lottery Funds	\$55,459,608	(\$7,756)	\$55,451,852
Education, Department of Regents, University System of Georgia Board of Military College, Payments to Georgia	298,602,245	13,571,385	312,173,630
Public Telecommunications Commission, Payments to Georgia	7,168,032,040	239,767,770	7,407,799,810
Student Finance Commission, Georgia Lottery Funds	1,813,378,990	49,313,615	1,862,692,605
Non-Public Postsecondary Education Commission	2,339,951	(51,642)	2,288,309
Teachers Retirement System	12,850,843	1,126,439	13,977,282
Technical College System of Georgia	33,557,522	2,777,793	36,335,315
Total	605,837,546	(7,191,963)	598,645,583
	758,655	9,333	767,988
	590,000	(77,000)	513,000
	330,570,350	(24,653,316)	305,917,034
	<u>\$10,321,977,750</u>	<u>\$274,584,658</u>	<u>\$10,596,562,408</u>
Healthy Georgia			
Behavioral Health and Developmental Disabilities, Department of Tobacco Settlement Funds	\$927,269,839	\$18,220,954	\$945,490,793
Sexual Offender Review Board	10,255,138	(10,872)	10,255,138
Developmental Disabilities, Georgia Council on Community Health, Department of Tobacco Settlement Funds	656,279	(482)	645,407
Hospital Provider Payment	44,635	(482)	44,153
Nursing Home Provider Fees	2,161,581,511	153,782,679	2,315,364,190
Composite Medical Board, Georgia Physician Workforce, Georgia Board for	110,193,257	6,372,414	110,193,257
Human Services, Department of Tobacco Settlement Funds	235,302,027	6,372,414	241,674,441
Aging, Council on Family Connection	157,444,961	10,311,440	167,756,401
Vocational Rehabilitation Agency, Georgia	2,046,154	(52,986)	1,993,168
Public Health, Department of Tobacco Settlement Funds	44,805,667	(2,171,069)	42,634,598
Brain and Spinal Injury Trust Fund	456,089,185	(4,101,397)	451,987,788
Trauma Care Network Commission, Georgia	6,191,806	(55)	6,191,806
Veterans Service, Department of	205,127	(527,077)	205,072
Total	9,032,225	(72,596)	8,505,148
	20,184,533	(72,596)	20,111,937
	187,836,051	2,156,308	189,992,359
	12,013,120	1,479,740	13,492,860
	2,396,580	(408,078)	1,988,502
	15,937,214	8,758	15,945,972
	20,429,441	(280,462)	20,148,979
	<u>\$4,379,914,750</u>	<u>\$184,707,219</u>	<u>\$4,564,621,969</u>
Safe Georgia			
Corrections, Department of	\$1,121,908,791	\$12,173,008	\$1,134,081,799
Defense, Department of	9,101,329	91,283	9,192,612
Investigation, Georgia Bureau of Criminal Justice Coordinating Council	68,231,559	903,408	69,134,967
Juvenile Justice, Department of	11,984,709	150,678	12,135,387
Pardons and Paroles, State Board of	300,747,134	942,717	301,689,851
Public Safety, Department of Firefighter Standards and Training Council	53,881,771	(888,550)	52,993,221
Highway Safety, Office of	105,409,776	693,435	106,103,211
Peace Officer Standards and Training Council	635,005	635,005	635,005
Public Safety Training Center	368,599	185,658	554,257
Total	2,471,897	(1,244,742)	1,227,155
	10,611,301	238,854	10,850,155
	<u>\$1,685,351,871</u>	<u>\$13,245,749</u>	<u>\$1,698,597,620</u>
Responsible and Efficient Government			
Georgia Senate	\$10,374,470		\$10,374,470
Georgia House of Representatives	18,631,809		18,631,809
Georgia General Assembly Joint Offices	10,036,991		10,036,991

Summary of Appropriations: By Policy Area

Governor's Recommendation for FY 2014

Departments/State Agencies State Funds (Other State General Funds) and Attached Agencies	FY 2013 Current Budget	Changes	FY 2014 Recommendation
Audits and Accounts, Department of	\$30,450,223	\$626,645	\$31,076,868
Court of Appeals	14,106,000	233,599	14,339,599
Judicial Council	12,423,861	407,257	12,831,118
Juvenile Courts	6,774,461	29,750	6,804,211
Prosecuting Attorneys	60,074,711	4,563,852	64,638,563
Superior Courts	61,105,042	718,909	61,823,951
Supreme Court	9,093,297	246,628	9,339,925
Accounting Office, State	3,781,064	(110,470)	3,670,594
Administrative Services, Department of	337,355	1,012,645	1,350,000
Administrative Hearings, Office of State	2,929,938	(39,207)	2,890,731
Certificate of Need Appeal Panel	40,728	(1,222)	39,506
Georgia Aviation Authority, Payments to	1,540,251	20,071	1,560,322
Banking and Finance, Department of	11,357,111	(152,388)	11,204,723
Driver Services, Department of	59,380,684	1,285,644	60,666,328
Employees' Retirement System	26,432,022	2,619,698	29,051,720
Governor, Office of the	5,987,885	(48,552)	5,939,333
Governor's Emergency Fund	22,578,261	(2,829,078)	19,749,183
Office of Planning and Budget	8,043,611	(161,227)	7,882,384
Child Advocate, Office of the	841,704	(18,962)	822,742
Children and Families, Governor's Office for	2,906,072	4,959,157	7,865,229
Consumer Protection, Office of	5,682,565	(576,613)	5,105,952
Emergency Management Agency, Georgia	2,108,027	(17,670)	2,090,357
Equal Opportunity, Commission on	473,461	180,136	653,597
Inspector General, Office of	572,486	(6,487)	565,999
Professional Standards Commission, Georgia	5,954,848	167,915	6,122,763
Student Achievement, Office of	2,455,543	401,606	2,857,149
Insurance, Office of Commissioner of	18,967,615	358,343	19,325,958
Labor, Department of	14,406,411	(361,397)	14,045,014
Law, Department of	18,838,265	400,861	19,239,126
Public Defender Standards Council, Georgia	40,400,824	702,638	41,103,462
Public Service Commission	7,963,566	(347,902)	7,615,664
Revenue, Department of	139,563,911	34,867,689	174,431,600
Tobacco Settlement Funds	150,000	283,783	433,783
Secretary of State	24,447,868	(4,188,247)	20,259,621
Drugs and Narcotics Agency, Georgia	1,941,697	(190,963)	1,750,734
Government Transparency and Campaign Finance Commission, Georgia	1,344,179	(37,533)	1,306,646
Holocaust, Georgia Commission on the	252,104	(1,364)	250,740
Real Estate Commission, Georgia	2,944,265	(54,704)	2,889,561
Workers' Compensation, State Board of	21,955,175	747,791	22,702,966
Total	\$689,650,361	\$45,690,631	\$735,340,992
Growing Georgia			
Agriculture, Department of	\$39,449,304	(\$19,151)	\$39,430,153
Agricultural Exposition Authority, Payments to Georgia	1,284,739	(328,092)	956,647
Community Affairs, Department of	90,775,596	(58,121,911)	32,653,685
One Georgia Authority	298,495	(298,495)	0
Environmental Finance Authority, Payments to Georgia	44,806,042	(29,806,042)	15,000,000
Regional Transportation Authority, Payments to Georgia	3,041,478	8,124,344	11,165,822
Economic Development, Department of	33,647,395	(410,288)	33,237,107
Tobacco Settlement Funds	6,837,444	(3,645,527)	3,191,917
Medical Center Authority, Payments to Georgia	132,481	(132,481)	0
Forestry Commission, Georgia	30,440,883	(368,332)	30,072,551

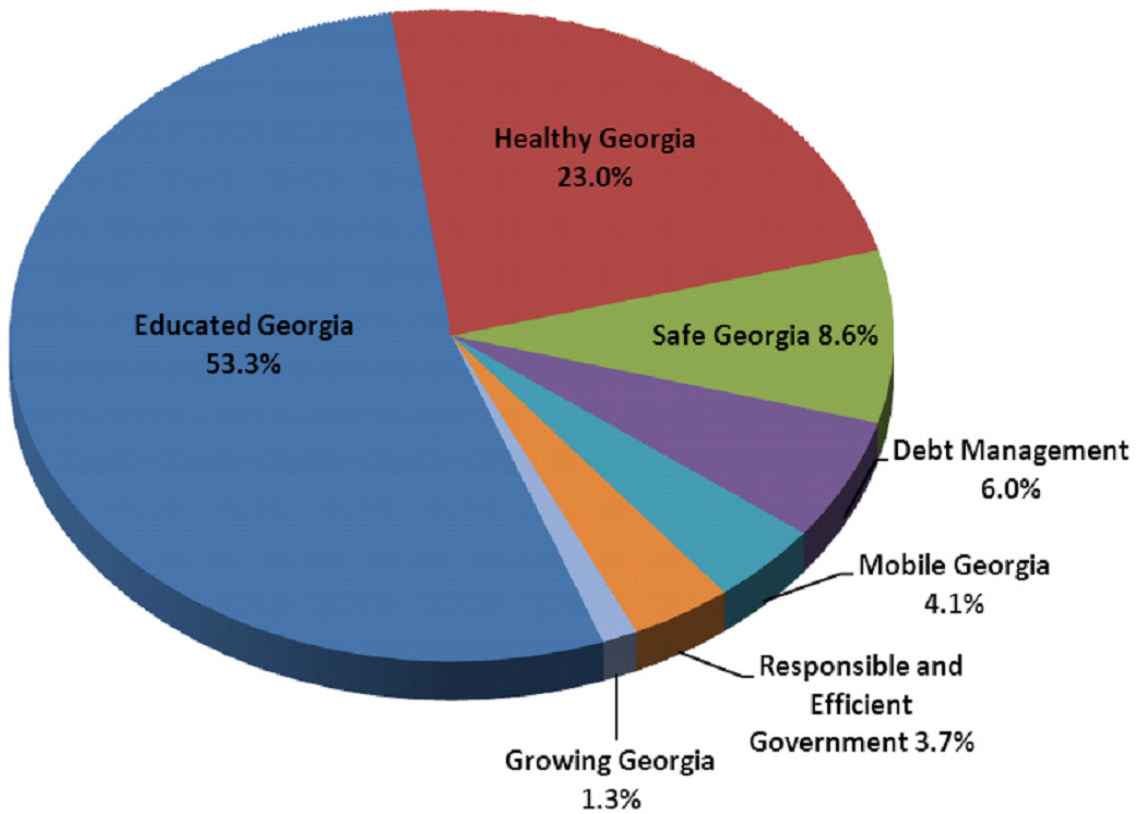
Summary of Appropriations: By Policy Area

Governor's Recommendation for FY 2014

Departments/State Agencies State Funds (Other State General Funds) and Attached Agencies	FY 2013 Current Budget	Changes	FY 2014 Recommendation
Natural Resources, Department of	\$92,055,099	(\$1,117,667)	\$90,937,432
Soil and Water Conservation Commission, State	2,652,481	(75,836)	2,576,645
Total	\$345,421,437	(\$86,199,478)	\$259,221,959
Mobile Georgia			
Transportation, Department of	\$7,640,787	(\$789,154)	\$6,851,633
Motor Fuel Funds	786,775,273	16,435,917	803,211,190
Total	\$794,416,060	\$15,646,763	\$810,062,823
Debt Management			
General Obligation Debt Sinking Fund	\$942,063,253	\$85,104,539	\$1,027,167,792
Motor Fuel Funds	182,874,061	(10,188,143)	172,685,918
Total	\$1,124,937,314	\$74,916,396	\$1,199,853,710
TOTAL STATE FUNDS APPROPRIATIONS	\$19,341,669,543	\$522,591,938	\$19,864,261,481
Less:			
Lottery Funds	\$904,439,791	\$6,379,422	\$910,819,213
Tobacco Settlement Funds	145,640,765	(1,882,004)	143,758,761
Brain and Spinal Injury Trust Fund	2,396,580	(408,078)	1,988,502
Hospital Provider Payment	235,302,027	6,372,414	241,674,441
Nursing Home Provider Fees	157,444,961	10,311,440	167,756,401
Motor Fuel Funds	969,649,334	6,247,774	975,897,108
TOTAL STATE GENERAL FUNDS APPROPRIATIONS	\$16,926,796,085	\$495,570,970	\$17,422,367,055

State Funds by Policy Area
Governor's Recommendation for FY 2014

Total State Funds: \$19,864,261,481



Expenditures and Appropriations: State Funds

Governor's Recommendation for FY 2014

Departments/Agencies	FY 2011 Expenditures	FY 2012 Expenditures	FY 2013 Current Budget	FY 2014 Recommendation
Legislative Branch				
Georgia Senate	\$8,908,725	\$9,308,341	\$10,374,470	\$10,374,470
Georgia House of Representatives	16,035,819	16,286,590	18,631,809	18,631,809
Georgia General Assembly Joint Offices	7,937,273	9,332,465	10,036,991	10,036,991
Audits and Accounts, Department of	29,109,341	29,224,339	30,450,223	31,076,868
Judicial Branch				
Appeals, Court of	12,691,213	13,716,026	14,106,000	14,339,599
Judicial Council	12,965,557	13,688,422	12,423,861	12,831,118
Juvenile Courts	6,745,322	6,686,410	6,774,461	6,804,211
Prosecuting Attorneys	56,401,856	58,432,807	60,074,711	64,638,563
Superior Courts	57,812,608	59,924,258	61,105,042	61,823,951
Supreme Court	7,871,089	8,800,674	9,093,297	9,339,925
Executive Branch				
Accounting Office, State	3,757,189	3,743,759	3,781,064	3,670,594
Administrative Services, Department of	7,931,986	6,844,613	4,848,272	5,840,559
Agriculture, Department of	27,661,542	30,348,470	40,734,043	40,386,800
Banking and Finance, Department of	10,718,259	10,949,284	11,357,111	11,204,723
Behavioral Health and Developmental Disabilities, Department of	797,914,892	848,816,008	938,225,891	956,435,491
Community Affairs, Department of	37,842,165	33,578,539	138,921,611	58,819,507
Community Health, Department of	2,137,420,315	2,622,614,538	2,711,373,577	2,879,616,055
Corrections, Department of	974,979,029	1,075,373,176	1,121,908,791	1,134,081,799
Defense, Department of	8,581,778	8,731,301	9,101,329	9,192,612
Driver Services, Department of	57,055,099	58,850,664	59,380,684	60,666,328
Early Care and Learning, Bright From the Start: Department of	356,190,867	290,425,690	354,061,853	367,625,482
Economic Development, Department of	27,516,044	39,155,921	40,617,320	36,429,024
Education, Department of	7,066,350,161	7,059,763,290	7,168,032,040	7,407,799,810
Employees' Retirement System of Georgia	9,030,245	17,165,784	26,432,022	29,051,720
Forestry Commission, Georgia	27,935,958	29,799,784	30,440,883	30,072,551
Governor, Office of the	33,898,731	32,876,240	57,604,463	59,654,688
Human Services, Department of	471,595,606	512,039,999	491,702,876	487,001,751
Insurance, Office of the Commissioner of	15,630,181	15,776,546	18,967,615	19,325,958
Investigation, Georgia Bureau of	57,468,697	64,505,332	80,216,268	81,270,354
Juvenile Justice, Department of	251,329,820	287,226,839	300,747,134	301,689,851
Labor, Department of	36,922,951	53,013,334	14,406,411	14,045,014
Law, Department of	16,780,030	18,041,255	18,838,265	19,239,126
Natural Resources, Department of	85,031,734	85,085,209	92,055,099	90,937,432
Pardons and Paroles, State Board of	51,838,367	51,815,167	53,881,771	52,993,221
Properties Commission, State	512,000			
Public Defender Standards Council, Georgia	37,810,064	39,404,504	40,400,824	41,103,462
Public Health, Department of		206,156,040	218,182,965	221,419,693
Public Safety, Department of	99,315,762	114,674,634	119,496,578	119,369,783
Public Service Commission	7,876,271	7,962,849	7,963,566	7,615,664

Expenditures and Appropriations: State Funds

Governor's Recommendation for FY 2014

Departments/Agencies	FY 2011 Expenditures	FY 2012 Expenditures	FY 2013 Current Budget	FY 2014 Recommendation
Regents, University System of Georgia Board of	\$1,810,919,002	\$1,704,689,283	\$1,828,569,784	\$1,878,958,196
Revenue, Department of	121,698,961	133,625,573	139,713,911	174,865,383
Secretary of State	28,546,962	30,997,857	30,930,113	26,457,302
Soil and Water Conservation Commission	2,641,210	2,611,544	2,652,481	2,576,645
Student Finance Commission, Georgia	795,853,382	563,914,277	640,153,723	635,748,886
Teachers Retirement System	775,937	632,020	590,000	513,000
Technical College System of Georgia	311,496,942	314,824,364	330,570,350	305,917,034
Transportation, Department of	712,607,172	713,378,926	794,416,060	810,062,823
Veterans Service, Department of	20,309,618	20,004,988	20,429,441	20,148,979
Workers' Compensation, State Board of	16,206,305	16,069,228	21,955,175	22,702,966
General Obligation Debt Sinking Fund	991,628,766	846,748,906	1,124,937,314	1,199,853,710
TOTAL STATE FUNDS APPROPRIATIONS	\$17,746,058,803	\$18,197,636,067	\$19,341,669,543	\$19,864,261,481
Less:				
Lottery Funds	\$1,123,421,911	\$817,912,815	\$904,439,791	\$910,819,213
Tobacco Settlement Funds	145,216,654	138,324,268	145,640,765	143,758,761
Brain and Spinal Injury Trust Fund	1,340,742	1,262,373	2,396,580	1,988,502
Hospital Provider Payment	215,079,822	225,259,561	235,302,027	241,674,441
Care Management Organization Fees	297,276	718,946		
Nursing Home Provider Fees	128,771,295	132,393,274	157,444,961	167,756,401
Motor Fuel Funds	845,930,594	845,544,847	969,649,334	975,897,108
TOTAL STATE GENERAL FUNDS APPROPRIATIONS	\$15,286,000,509	\$16,486,739,105	\$16,926,796,085	\$17,422,367,055

Note: Program and fund source expenditure data for FY 2011 and FY 2012 included in this budget document were obtained from the Budgetary Compliance Report issued by the State Accounting Office and are for comparison purposes only. The Department of Audits and Accounts performed certain procedures, which are enumerated in the "Independent Accountant's Report on Applying Agreed-Upon Procedures," for the purpose of assisting the accuracy of the financial information contained within the Budgetary Compliance Report. Expenditure data should not be construed to present the financial position or results of the operations of the State of Georgia as a whole. Such information is presented in the State of Georgia Comprehensive Annual Financial Report and the State of Georgia Single Audit Report.

Expenditures and Appropriations:
State Funds

Expenditures and Appropriations: Total Funds

Governor's Recommendation for FY 2014

Departments/Agencies	FY 2011 Expenditures	FY 2012 Expenditures	FY 2013 Current Budget	FY 2014 Recommendation
Legislative Branch	\$9,039,111	\$9,522,546	\$10,374,470	\$10,374,470
Georgia Senate	16,523,652	16,628,856	18,631,809	18,631,809
Georgia House of Representatives	8,174,428	9,630,453	10,036,991	10,036,991
Georgia General Assembly Joint Offices	29,795,445	29,824,759	30,788,933	31,208,868
Audits and Accounts, Department of				
Judicial Branch				
Appeals, Court of	12,891,950	13,942,650	14,256,000	14,489,599
Judicial Council	16,797,589	17,847,408	16,121,794	16,529,051
Juvenile Courts	7,621,097	7,595,614	7,221,917	7,251,667
Prosecuting Attorneys	70,989,053	74,863,684	61,876,838	66,440,690
Superior Courts	57,812,608	60,059,276	61,105,042	61,823,951
Supreme Court	9,841,535	10,791,362	10,953,120	11,199,748
Executive Branch				
Accounting Office, State	19,570,380	21,734,642	19,476,387	20,083,096
Administrative Services, Department of	205,460,061	207,799,952	198,149,505	199,141,792
Agriculture, Department of	67,404,101	53,401,518	51,352,061	51,004,818
Banking and Finance, Department of	10,718,259	10,949,284	11,357,111	11,204,723
Behavioral Health and Developmental Disabilities, Department of	1,039,745,271	1,112,082,900	1,132,419,448	1,160,597,143
Community Affairs, Department of	236,924,988	240,061,003	324,994,944	244,892,840
Community Health, Department of	12,237,433,980	12,357,562,328	11,972,308,389	12,756,471,898
Corrections, Department of	1,133,821,555	1,132,655,677	1,140,912,716	1,153,085,724
Defense, Department of	63,232,298	83,962,673	91,249,202	91,340,485
Driver Services, Department of	61,976,065	64,814,030	62,224,805	63,510,449
Early Care and Learning, Bright from the Start: Department of	503,068,694	435,888,323	667,887,263	681,450,892
Economic Development, Department of	30,657,998	43,917,642	41,276,720	37,088,424
Education, Department of	9,673,407,556	9,196,972,989	8,926,260,554	9,166,028,324
Employees' Retirement System of Georgia	27,877,279	35,871,023	48,153,922	51,367,538
Forestry Commission, Georgia	55,107,325	49,202,110	43,319,051	42,950,719
Governor, Office of the	180,223,804	201,896,391	172,105,331	174,356,026
Human Services, Department of	1,729,760,300	1,621,588,348	1,556,407,418	1,550,507,042
Insurance, Office of the Commissioner of	16,887,635	17,707,981	21,191,813	21,550,156
Investigation, Georgia Bureau of	129,788,084	141,837,825	128,256,527	129,722,538
Juvenile Justice, Department of	288,923,425	295,826,635	307,619,016	308,561,733
Labor, Department of	553,840,383	468,070,399	136,831,603	136,470,206
Law, Department of	56,682,926	61,629,219	59,813,688	60,214,549
Natural Resources, Department of	267,917,859	262,272,094	253,466,059	252,136,499
Pardons and Paroles, State Board of	54,849,087	54,510,846	54,687,821	53,799,271
Properties Commission, State	1,744,913	1,320,240	842,012	820,201
Public Defender Standards Council, Georgia	67,651,604	69,534,955	40,740,824	41,443,462
Public Health, Department of		728,092,915	702,388,111	704,638,288
Public Safety, Department of	166,969,097	171,790,512	186,856,621	187,776,448
Public Service Commission	9,611,427	10,004,720	9,505,287	9,157,385

Expenditures and Appropriations: Total Funds

Governor's Recommendation for FY 2014

Departments/Agencies	FY 2011 Expenditures	FY 2012 Expenditures	FY 2013 Current Budget	FY 2014 Recommendation
Regents, University System of Georgia Board of	\$6,031,030,041	\$6,252,102,215	\$6,349,231,970	\$6,400,153,053
Revenue, Department of	176,689,890	192,501,214	173,841,609	178,239,095
Secretary of State	30,911,140	36,252,875	32,572,296	27,566,814
Soil and Water Conservation Commission	9,121,815	7,134,905	5,217,819	5,141,983
Student Finance Commission, Georgia	797,371,326	566,886,118	641,735,855	635,979,836
Teachers Retirement System	27,625,463	28,465,880	31,646,587	32,110,589
Technical College System of Georgia	666,234,165	667,799,695	667,744,434	643,091,118
Transportation, Department of	1,943,788,248	2,243,838,614	2,011,398,143	2,027,044,906
Veterans Service, Department of	36,879,451	36,386,522	38,690,010	38,941,849
Workers' Compensation, State Board of	16,383,757	16,593,060	22,479,007	23,226,798
General Obligation Debt Sinking Fund	1,099,865,809	1,043,905,629	1,141,393,712	1,216,310,108
TOTAL FUNDS APPROPRIATIONS	\$39,966,643,927	\$40,495,532,509	\$39,719,372,565	\$40,837,165,662

Note: Program and fund source expenditure data for FY 2011 and FY 2012 included in this budget document were obtained from the Budgetary Compliance Report issued by the State Accounting Office and are for comparison purposes only. The Department of Audits and Accounts performed certain procedures, which are enumerated in the "Independent Accountant's Report on Applying Agreed-Upon Procedures," for the purpose of assisting the accuracy of the financial information contained within the Budgetary Compliance Report. Expenditure data should not be construed to present the financial position or results of the operations of the State of Georgia as a whole. Such information is presented in the State of Georgia Comprehensive Annual Financial Report and the State of Georgia Single Audit Report.

Expenditures and Appropriations:
Total Funds

State Funds Surplus by Department

Departments/Agencies	FY 2011	FY 2012
Legislative Branch		
Georgia Senate	\$761,015	\$728,157
Georgia House of Representatives	1,005,892	1,608,791
Georgia General Assembly	772,391	814,855
Audits and Accounts, Department of	382,091	291,838
Judicial Branch		
Court of Appeals	1,497	3,741
Judicial Council	21,717	14,460
Juvenile Courts	18,074	67,762
Prosecuting Attorneys		1,610
Superior Courts	9,380	2,556
Supreme Court	516	126
Executive Branch		
Accounting Office, State	191,290	7,703
Administrative Services, Department of	62,775	48,272
Agriculture, Department of	1,837,830	57,030
Banking and Finance, Department of	373,545	171,578
Behavioral Health and Developmental Disabilities, Department of	2,819,658	33,197,304
Community Affairs, Department of	484,454	25,113
Community Health, Department of	10,505,053	
Corrections, Department of	2,476,765	8,794,874
Defense, Department of	89,656	211,655
Driver Services, Department of	12,918	13,983
Early Care and Learning, Bright from the Start: Department of	12,138	4,294
Economic Development, Department of	9,547	7,473
Education, Department of	5,248,045	18,775,374
Forestry Commission, Georgia	746	2,141
Governor, Office of the	768,614	3,564,125
Human Services, Department of	452,796	126,780
Insurance, Office of the Commissioner of	661,177	263,843
Investigation, Georgia Bureau of	211,843	49,131
Juvenile Justice, Department of	7,469,856	3,070,196
Labor, Department of	295,855	8,672
Law, Department of	111,614	323,908
Natural Resources, Department of	1,141,140	1,558,163
Pardons and Paroles, State Board of	31,239	22,330
Public Defenders Standards Council, Georgia	38,000	29,838
Public Health, Department of	47,365	260,751
Public Safety, Department of	164,096	489,438
Public Service Commission	201,870	36,692
Regents, University System of Georgia Board of	2,799,681	2,977,784
Revenue, Department of	352,020	642,107
Secretary of State	1,237,843	674,862
Soil and Water Conservation Commission, State	17,828	
Student Finance Commission, Georgia	212,980	5,053
Teachers Retirement System		40,743
Technical College System of Georgia	346,333	309,053
Transportation, Department of	4,641,866	388,532
Veterans Service, Department of	53,752	264
Workers' Compensation, State Board of	344,375	94,472
General Obligation Debt Sinking Fund		48,777,238
Total State General Funds Surplus	\$48,699,138	\$128,564,666

State Funds Surplus by Department

Departments/Agencies	FY 2011	FY 2012
Audited State General Funds Surplus, June 30	\$48,699,138	\$128,564,666
Audited Lottery Funds Surplus, June 30	36,063,124	70,672,445
Audited Tobacco Settlement Funds Surplus, June 30	1,200,378	158,424
TOTAL FUNDS SURPLUS	\$85,962,641	\$199,395,535

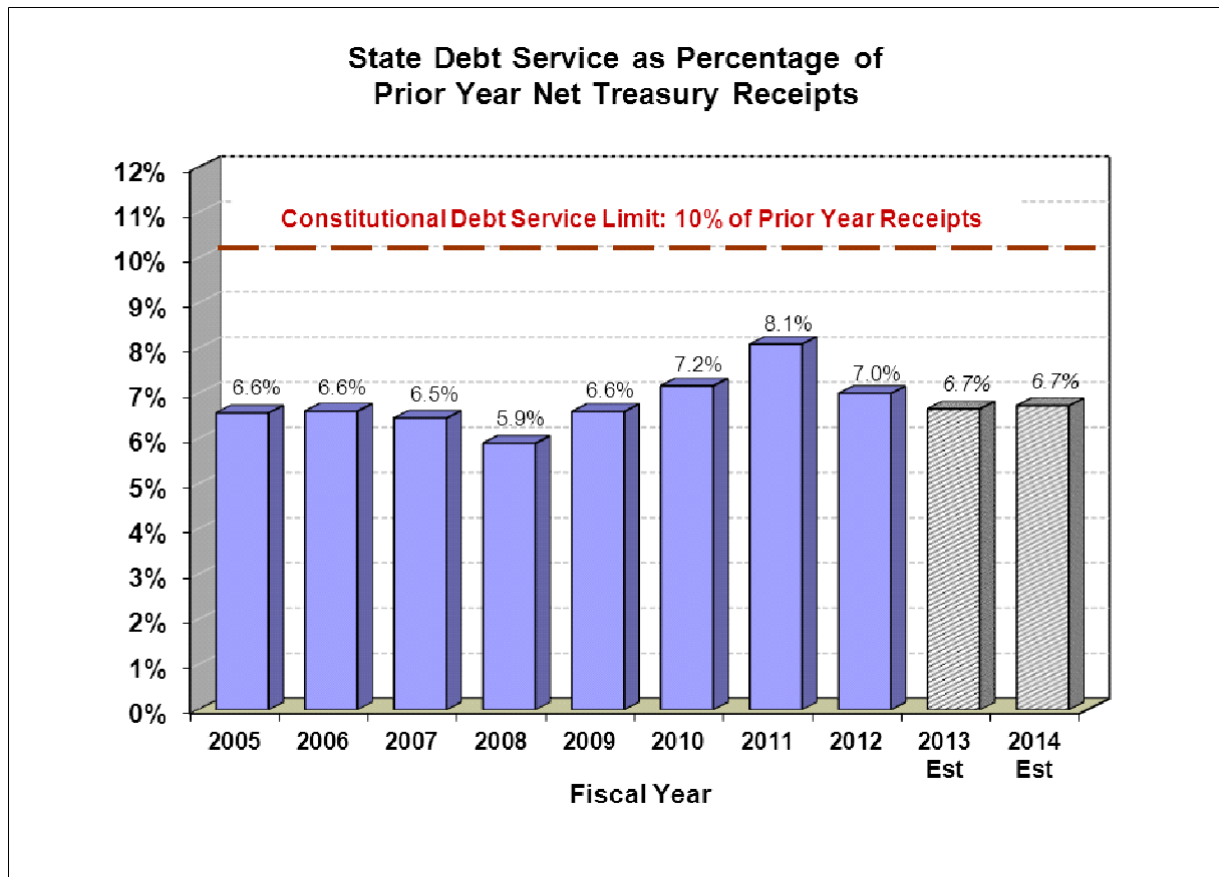
Note: The State General Funds Surplus for Fiscal Year 2011 includes a book lapse of unallotted funds totaling \$9,020,000. For Fiscal Year 2012, this book lapse was \$149,392,812 (\$98,556,314 State General Funds and \$50,836,498 Lottery Funds). The agency surplus that was returned to the State Treasury for deposit into the Revenue Shortfall Reserve was \$48,679,138 in Fiscal Year 2011. For Fiscal Year 2012, the amount returned to the State Treasury was \$30,008,352. Surplus Lottery Funds and Tobacco Settlement Funds are deposited into separate reserves.

State Debt Service as a Percentage of Prior Year Net Treasury Receipts

The following sets forth the highest aggregate annual debt service (including recommended debt) as a percentage of the net treasury receipts for the prior fiscal year. The maximum debt service as a percentage of prior year net treasury receipts allowed under the constitution is 10 percent. Prior to FY 1984, the maximum percentage allowed by the Constitution was 15 percent.

Fiscal Year	Highest Annual Debt Service	Prior Year Net Treasury Receipts	Percentage
2014 (Est.)	\$1,276,206,057	\$18,964,606,182	6.7%
2013 (Est.)	1,219,674,733	18,316,792,805	6.7%
2012	1,228,532,294	17,546,374,291	7.0%
2011	1,314,870,945	16,251,240,187	8.1%
2010	1,278,325,792	17,832,362,806	7.2%
2009	1,307,062,392	19,799,131,881	6.6%
2008	1,173,214,321	19,895,976,560	5.9%
2007	1,183,981,964	18,343,186,033	6.5%
2006	1,109,553,454	16,789,925,631	6.6%
2005	1,020,462,428	15,530,262,707	6.6%

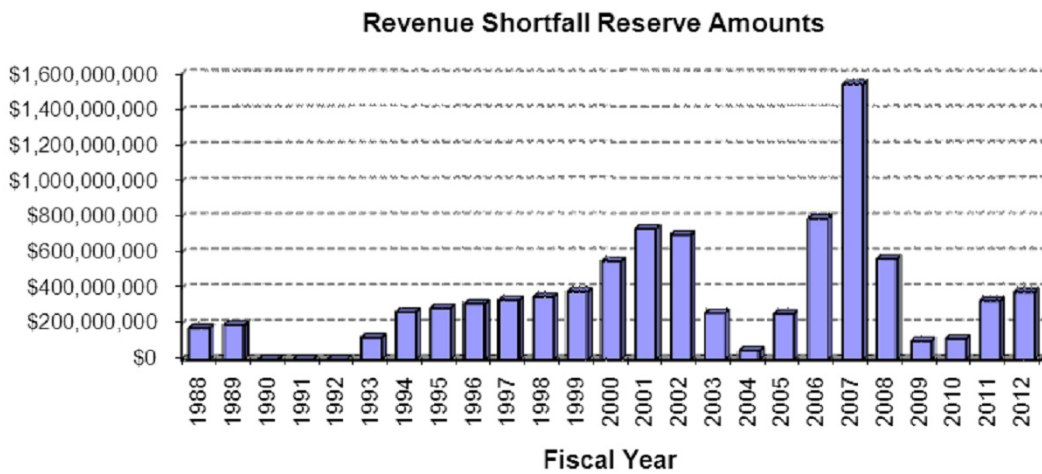
Source: Highest Annual Debt Service is from the Georgia State Financing and Investment Commission and Treasury Receipts are from the State Accounting Office.



Revenue Shortfall Reserve

The 1976 session of the General Assembly created the Revenue Shortfall Reserve in lieu of the Working Reserve. This reserve acts as a savings account or "rainy day" fund for the state should revenue collections decline unexpectedly or uncontrollably. Current law provides that the reserve cannot exceed 15% of the previous fiscal year's net revenue. For each fiscal year, the General Assembly may appropriate an amount up to 1% of the net revenue collections of the preceding fiscal year for funding increased K-12 needs. In addition, the Governor has the authority to release funds from the reserve in excess of 4% of the net revenue of the preceding fiscal year. The chart for FY 2010 includes agency surplus collected after June 30, 2010 and does not include funds used for mid-year K-12 adjustment.

Fiscal Year	Revenue Shortfall Reserve	
1988	\$176,727,306	
1989	194,030,593	
1990	—	
1991	—	
1992	—	
1993	122,640,698	Partially filled
1994	267,195,474	Partially filled
1995	288,769,754	
1996	313,385,534	
1997	333,941,806	
1998	351,545,470	
1999	380,883,294	
2000	551,277,500	Maximum increased from 3% to 4%
2001	734,449,390	Maximum increased from 4% to 5%
2002	700,273,960	
2003	260,600,570	Partially filled
2004	51,577,479	Partially filled
2005	256,664,658	Partially filled (Statue changed to two tier method)
2006	792,490,296	Exceeds 4% of Net Revenue Collections
2007	1,544,595,188	Exceeds 4% of Net Revenue Collections
2008	565,907,436	Exceeds 4% of Net Revenue Collections
2009	103,693,796	Partially filled
2010	116,021,961	Partially filled
2011	328,387,715	Partially filled
2012	377,971,440	Partially filled



Lottery Funds

Governor's Recommendation for FY 2014

Use of Lottery Funds	FY 2013 Current Budget	Changes	FY 2014 Recommendation
Bright from the Start: Early Care and Learning, Department of			
Pre-Kindergarten	\$298,602,245	\$13,571,385	\$312,173,630
Subtotal	<u>\$298,602,245</u>	<u>\$13,571,385</u>	<u>\$312,173,630</u>
Georgia Student Finance Commission			
HOPE Scholarships - Public Schools	\$408,235,018	\$16,110,058	\$424,345,076
HOPE Scholarships - Private Schools	54,385,503	(6,767,578)	47,617,925
HOPE Grant	112,658,625	(15,865,183)	96,793,442
HOPE GED	2,636,276	(705,980)	1,930,296
Low-Interest Loans	20,000,000		20,000,000
HOPE Administration	7,922,124	36,720	7,958,844
Subtotal	<u>\$605,837,546</u>	<u>(\$7,191,963)</u>	<u>\$598,645,583</u>
TOTAL LOTTERY FOR EDUCATION	\$904,439,791	\$6,379,422	\$910,819,213

Lottery Reserves

Georgia's lottery laws require maintenance of a single Shortfall Reserve. The Shortfall Reserve must equal at least 50% of the net proceeds for the preceding year. As of June 30, 2012, the Shortfall Reserve balance was \$423,053,000.

Tobacco Settlement Funds

Governor's Recommendation for FY 2014

Use of Tobacco Settlement Funds		FY 2013 Current Budget	Changes	FY 2014 Recommendation
HEALTHCARE				
Direct Healthcare				
Low Income Medicaid	DCH	\$110,193,257		\$110,193,257
Community Care Services Program	DHS	2,383,220		2,383,220
Home and Community Based Services for the Elderly	DHS	3,808,586		3,808,586
Adult Developmental Disabilities Waiver Services	DBHDD	10,255,138		10,255,138
Subtotal:		\$126,640,201	\$0	\$126,640,201
Cancer Treatment and Prevention				
Smoking Prevention and Cessation	DPH	\$2,368,932		\$2,368,932
Cancer Screening	DPH	2,915,302		2,915,302
Cancer Treatment for Low-Income Uninsured	DPH	6,613,249		6,613,249
Cancer Registry	DPH	115,637		115,637
Clinical Trials Outreach and Education	DEcD/DPH	275,000		275,000
Regional Cancer Coalitions	DEcD/DPH	1,242,000	(\$37,260)	1,204,740
Tumor Tissue Bank	DEcD	124,595	(124,595)	0
Eminent Cancer Scientists and Clinicians	DEcD	4,978,152	(1,989,152)	2,989,000
Cancer Program Administration	DEcD	217,697	(14,780)	202,917
Enforcement/Compliance for Underage Smoking	DOR	150,000	283,783	433,783
Subtotal:		\$19,000,564	(\$1,882,004)	\$17,118,560
TOTAL TOBACCO SETTLEMENT FUNDS		\$145,640,765	(\$1,882,004)	\$143,758,761
SUMMARY BY AGENCY				
Department of Behavioral Health and Developmental Disabilities (DBHDD)		\$10,255,138		\$10,255,138
Department of Community Health (DCH)		110,193,257		110,193,257
Department of Economic Development (DEcD)		6,837,444	(\$3,645,527)	3,191,917
Department of Human Services (DHS)		6,191,806		6,191,806
Department of Public Health (DPH)		12,013,120	1,479,740	13,492,860
Department of Revenue (DOR)		150,000	283,783	433,783
Total		\$145,640,765	(\$1,882,004)	\$143,758,761

Summary of Statewide Budget Changes

Governor's Recommendation for FY 2014

Departments/Agencies and Attached Agencies	Employees' Retirement System	Teachers Retirement System	TeamWorks	Georgia Enterprise Technology Services
Legislative Branch:				
Georgia Senate				
Georgia House of Representative				
Georgia General Assembly	\$406,110		\$3,436	\$20,927
Audits and Accounts, Department of	615,599		1,775	6,495
Judicial Branch				
Court of Appeals	246,043		276	3,062
Judicial Council	175,314		2,996	(30,892)
Juvenile Courts				268
Prosecuting Attorneys	1,146,802		3,981	
Superior Courts	368,879		3,816	473
Supreme Court	146,611		835	(32,455)
Executive Branch				
Accounting Office, State	64,117		0	(61,155)
Administrative Services, Department of				
Administrative Hearings, Office of State	48,660		31	
Aviation Authority, Payments to Georgia	58,496			7,783
Agriculture, Department of	521,827	\$18,991	3,262	(175,092)
Agricultural Exposition Authority, Payments to Georgia	10,450			
Banking and Finance, Department of	210,223		1,056	(8,322)
Behavioral Health and Developmental Disabilities, Department of	7,366,382		65,234	711,808
Developmental Disabilities, Georgia Council on Sexual Offender Review Board	7,370			1,446
Community Affairs, Department of	112,816		3,695	(80,825)
Regional Transportation Authority, Payments to Georgia	75,742		163	34,054
Community Health, Department of	452,256		4,004	(282,792)
Corrections, Department of	13,187,419		60,739	(1,075,150)
Defense, Department of	129,888		3,358	1,706
Driver Services, Department of	718,886		7,174	(144,617)
Early Care and Learning, Bright from the Start: Department of	29,003			
Lottery Funds	59,236	459,115		(94,898)
Economic Development, Department of	306,775		2,587	(1,600)
Education, Department of	801,738	56,516,071	39,176	6,348
Forestry Commission, Georgia	525,328		7,618	11,948
Governor, Office of the	105,412			25,673
Office of Planning and Budget	117,121		6,823	(43,863)
Child Advocate, Office of the	15,919			1,833
Children and Families, Governor's Office for	7,515			38,824
Consumer Protection, Office of	84,613			(140,749)
Emergency Management Agency, Georgia	25,637			19,934
Equal Opportunity, Commission on	10,989			(604)
Inspector General, Office of	10,688			
Professional Standards Commission, Georgia	99,644			130
Student Achievement, Office of	14,131			651
Human Services, Department of	5,048,029		28,545	(5,720,699)
Aging, Council on	6,099			
Vocational Rehabilitation Agency, Georgia	353,189		2,691	

Summary of Statewide Budget Changes

Governor's Recommendation for FY 2014

Departments/Agencies and Attached Agencies	Employees' Retirement System	Teachers Retirement System	TeamWorks	Georgia Enterprise Technology Services
Insurance, Office of the Commissioner of Investigation, Georgia Bureau of Criminal Justice Coordinating Council	\$390,829		\$2,201	\$9,926
Juvenile Justice, Department of	1,111,871		11,890	1,299,710
Labor, Department of	4,037,715		32,034	4,056
Law, Department of	95,293		839	(169,788)
Natural Resources, Department of	455,748		4,593	1,377
Pardons and Paroles, State Board of	1,263,224		21,326	(59,480)
Public Defender Standards Council, Georgia	964,713		5,335	(85,780)
Public Health, Department of	730,051			(29,900)
Trauma Care Network Commission	5,683,105		23,376	(27,413)
Public Safety, Department of	9,381			1,967,384
Firefighter Standards and Training Council	2,144,898		17,574	76,926
Highway Safety, Office of				11,160
Peace Officer Standards and Training Council				2,932
Public Safety Training Center				18,773
Public Service Commission	186,164		271	4,030
Regents, University System of Georgia Board of	203,222	\$12,225,450		104,358
Military College, Payments to Georgia	3,588	14,969		
Public Telecommunications Commission, Payments to Georgia	100,219	591	1,439	112,625
Revenue, Department of	1,768,053		10,733	7,004,852
Local Tax Official Retirement and FICA	1,834,118			
Secretary of State	317,596		5,664	339,599
Drugs and Narcotics Agency, Georgia	31,424			34,757
Government Transparency and Campaign Finance Commission, Georgia	20,781			731
Holocaust, Georgia Commission on the	6,199			
Real Estate Commission, Georgia	49,787			4,380
Soil and Water Conservation Commission, State	43,540		1,067	(6,008)
Student Finance Commission, Georgia				
Lottery Funds	35,711	1,009		
Non-Public Postsecondary Education Commission	11,909	489		273
Technical College System of Georgia	1,845,942	1,034,732	124,142	379,060
Transportation, Department of	22,330			
Veterans Service, Department of	142,841	38,697	1,699	149,184
Workers' Compensation, State Board of	297,010		1,352	449,429
TOTAL STATE FUNDS	\$57,498,218	\$70,310,114	\$518,806	\$4,597,660
Less:				
Lottery Funds	94,947	460,124		(94,898)
TOTAL STATE GENERAL FUNDS	\$57,403,271	\$69,849,990	\$518,806	\$4,692,558

Note: Amounts shown for the Legislative and Judicial branches are for informational purposes only.

Summary of Statewide Budget Changes

Summary of Motor Vehicles

Governor's Recommendation for FY 2014

Departments/Agencies ⁽¹⁾	AFY 2013	FY 2014
Agriculture, Department of	295	295
Banking and Finance, Department of	52	52
Behavioral Health and Developmental Disabilities, Department of	847	847
Community Affairs, Department of	94	94
Community Health, Department of	19	19
Corrections, Department of	1,877	1,877
Defense, Department of	88	88
Driver Services, Department of	133	133
Early Care and Learning, Bright from the Start: Department of	3	3
Economic Development, Department of	11	11
Education, Department of	56	56
Employees' Retirement System	1	1
Forestry Commission, Georgia	651	651
Governor, Office of the	36	36
Human Services, Department of	268	268
Insurance, Office of Commissioner of	55	54
Investigation, Georgia Bureau of	481	481
Juvenile Justice, Department of	270	281
Labor, Department of	13	13
Law, Department of	11	11
Natural Resources, Department of	1,504	1,503
Pardons and Paroles, State Board of	174	174
Public Defenders Standards Council, Georgia	33	33
Public Health, Department of	67	67
Public Safety, Department of	1,457	1,457
Public Service Commission	18	18
Revenue, Department of	133	133
Secretary of State	105	100
Soil and Water Conservation Commission, State	26	26
Student Finance Commission, Georgia	10	10
Teachers Retirement System	3	3
Transportation, Department of	4,202	4,202
Veterans Service, Department of	8	8
Workers' Compensation, State Board of	1	1
TOTAL	13,002	13,006

(1) Board of Regents and Technical College System of Georgia vehicles are not included in the authorized vehicle count.

Department of Justice Settlement Agreement Budget

Governor's Recommendation for FY 2014

Use of DOJ Settlement Funds	FY 2014 Agreement	FY 2013 Current Budget	Changes	FY 2014 Recommendation
DEVELOPMENTAL DISABILITIES				
Family Supports	1,850 Families	\$4,648,400	\$1,872,000	\$6,520,400
NOW/COMP Waivers	900 Waivers	19,846,352	11,966,160	31,812,512
Crisis Respite Homes/Mobile Crisis Teams	12 Homes 6 Teams	11,917,681		11,917,681
Education of Judges and Law Enforcement		250,000		250,000
Audit of Waiver Services		200,000		200,000
Subtotal:		\$36,862,433	\$13,838,160	\$50,700,593
MENTAL HEALTH				
Assertive Community Treatment (ACT)	22 Teams	\$10,840,733	(\$1,374,230)	\$9,466,503
Community Support Team	8 Teams	1,040,791	1,865,937	2,906,728
Intensive Case Management (ICM)	8 ICM	1,679,091	2,525,753	4,204,844
Case Management Services	25 Providers	686,458	117,539	803,997
Crisis Service Centers	3 Centers	250,000	1,271,005	1,521,005
Crisis Stabilization Programs (CSPs)	3 CSPs	4,170,145	2,000,000	6,170,145
Community Hospital Beds	35 Beds	6,387,500	2,235,625	8,623,125
Crisis Line		1,421,000		1,421,000
Mobile Crisis Services	126 Counties	3,745,372	2,831,840	6,577,212
Crisis Apartments	12 Apartments	347,400	579,000	926,400
Supported Housing	1,400 Individuals	3,628,800	2,721,600	6,350,400
Housing and Residential Support Services		1,080,000	180,000	1,260,000
Bridge Funding	540 Individuals	1,154,250	1,154,331	2,308,581
Supported Employment	500 Individuals	1,637,829	136,427	1,774,256
Peer Support Services	835 Individuals	1,707,618	927,163	2,634,781
Provider Training		588,085		588,085
Consumer Transportation		3,223,412	3,137,016	6,360,428
Subtotal:		\$43,588,484	\$20,309,006	\$63,897,490
QUALITY MANAGEMENT/OVERSIGHT				
ACT Services		\$752,515		\$752,515
Annual Network Analysis		350,000		350,000
Quality Management		5,439,385	\$1,998,459	7,437,844
Transition Planning		1,475,630	(250,000)	1,225,630
Independent Reviewer and Fees		750,000	(500,000)	250,000
Subtotal:		\$8,767,530	\$1,248,459	\$10,015,989
TOTAL DOJ SETTLEMENT FUNDING		\$89,218,447	\$35,395,625	\$124,614,072

SUMMARY BY PROGRAM

Department of Behavioral Health and Developmental Disabilities				
Adult Developmental Disabilities		\$36,862,433	\$13,838,160	\$50,700,593
Adult Mental Health		52,356,014	21,557,465	73,913,479
Total		\$89,218,447	\$35,395,625	\$124,614,072

Department of Justice (DOJ) Settlement Agreement Funding

The Settlement Agreement signed October 19, 2010 between the United States of America and the State of Georgia requires funding for community services directed towards developmental disabilities and mental health consumers of the Department of Behavioral Health and Developmental Disabilities (DBHDD). The agreement also calls for DBHDD to partner with other state agencies such as the Department of Community Health and the Department of Community Affairs in order to support the needs of its consumers.

The Settlement Agreement establishes yearly targets from FY 2011 to FY 2015 for developmental disabilities, mental health and quality management. State compliance with the targets established in the agreement will be verified by an Independent Reviewer.

Olmstead Related Services

Total Funds Financial Summary

Use of Olmstead Funds		FY 2011 Expenses	FY 2012 Expenses	FY 2013 Budget
HOUSING				
Permanent Support Housing	DCA	\$3,063,988	\$7,590,410	\$19,336,631
Rental Assistance to Permanent Support Housing	DCA	874,905	944,205	1,498,605
Rental Assistance to clients of the Statewide Independent Living Council	DCA	597,021	550,508	511,236
Rental Assistance - Money Follows the Person	DCA	62,480	67,952	211,752
Rental Assistance - Shelter Plus Care	DCA	8,192,437	8,041,962	7,487,562
Georgia Housing Search	DCA	173,000	173,000	173,000
Total - Housing		\$12,963,831	\$17,368,037	\$29,218,786
HEALTH				
Elderly Investigations and Prevention Services				
Adult Protective Services	DHS	\$13,881,364	\$15,656,001	\$15,578,289
Elder Abuse and Fraud Services	DHS	66,271	231,319	125,133
Subtotal:		\$13,947,635	\$15,887,320	\$15,703,422
Community Living Services for the Elderly				
Community Care Services Program for the Elderly	DHS	\$57,011,320	\$66,438,332	\$69,361,709
Home and Community Based Services for the Elderly	DHS	49,906,198	51,809,747	43,842,001
Coordinated Transportation	DHS	3,709,279	3,714,221	3,372,586
Subtotal:		\$110,626,797	\$121,962,300	\$116,576,296
Support Services for Elderly				
Senior Community Services - Employment	DHS	\$3,717,838	\$2,130,420	\$2,181,474
Georgia Cares	DHS	2,369,033	2,762,310	1,990,103
Senior Nutrition Services	DHS	2,005,641	3,752,787	3,405,173
Health Promotion (Wellness)	DHS	452,781	515,312	518,767
Other Support Services	DHS	1,881,498	3,767,830	625,000
Subtotal:		\$10,426,791	\$12,928,659	\$8,720,517
Brain and Spinal Injury				
Brain and Spinal Injury Trust Fund	DPH	\$1,375,162	\$1,072,711	\$1,100,000
Subtotal:		\$1,375,162	\$1,072,711	\$1,100,000
Service Options Using Resources in a Community Environment (SOURCE)				
SOURCE Service Delivery Program	DCH	\$203,928,969	\$238,146,692	\$217,821,019
SOURCE Case Management	DCH	37,234,953	39,332,650	39,771,472
Subtotal:		\$241,163,922	\$277,479,342	\$257,592,491
Medicaid Benefits				
Pharmacy	DCH	\$289,286,270	\$326,209,284	\$306,899,175
Physician and Physician Extenders	DCH	165,741,228	196,904,875	175,146,711
Outpatient Hospital	DCH	169,485,678	216,788,221	204,517,690
Non-Waiver in Home Services	DCH	78,209,570	79,766,215	83,537,363
Independent Care Waiver Program	DCH	38,446,369	40,826,733	42,536,294
Therapeutic Services, DME, Orthotics and Prosthetics	DCH	34,560,840	38,997,033	36,700,778
Outpatient Services	DCH	19,128,212	23,141,502	20,431,264
Transportation	DCH	18,276,294	22,188,474	19,426,823
Psychology Services	DCH	9,318,034	10,179,826	9,904,623
All Other ¹	DCH	8,247,968	9,673,935	8,809,836
Subtotal:		\$830,700,463	\$964,676,098	\$907,910,557
Comprehensive Support Waiver (COMP) and New Opportunities Waiver (NOW) - Adult Developmental Disabilities				
Community Residential Alternatives	DBHDD	\$174,862,978	\$191,228,739	\$176,757,524
Community Living Supports	DBHDD	67,472,632	73,293,478	81,960,942
Day Services/Community Access	DBHDD	111,715,082	124,661,448	138,680,628
Subtotal:		\$354,050,692	\$389,183,665	\$397,399,094

Olmstead Related Services

Total Funds Financial Summary

Use of Olmstead Funds		FY 2011 Expenses	FY 2012 Expenses	FY 2013 Budget
Community Services - Adult Developmental Disabilities				
Community Access	DBHDD	\$5,628,004	\$5,901,414	\$9,935,529
Personal Living (Support)/Residential	DBHDD	7,328,523	6,269,878	7,047,699
Prevocational	DBHDD	8,460,252	8,245,955	8,694,616
Supported Employment	DBHDD	5,435,069	4,988,000	5,467,129
General Family Support	DBHDD	4,106,718	3,379,807	6,862,236
Family Support	DBHDD	1,829,292	1,867,170	1,563,227
Mobile Crisis and Respite	DBHDD	22,520,765	5,198,149	25,705,553
Education and Training	DBHDD	100,552	144,000	285,936
Behavioral Support	DBHDD	14,844	54,905	69,382
Audit Community Providers	DBHDD			200,000
Autism	DBHDD	1,281,697	1,268,147	1,341,755
Direct Support and Training	DBHDD	1,620,210	2,238,748	5,248,873
Georgia Council on Developmental Disabilities	DBHDD	2,058,671	2,210,179	2,722,259
Subtotal:		<u>\$60,384,597</u>	<u>\$41,766,352</u>	<u>\$75,144,194</u>
Mental Health Support Services for Adults				
Residential Services	DBHDD	\$23,704,574	\$25,764,791	\$28,450,562
Supported Employment	DBHDD	2,918,733	3,489,964	4,493,674
Psycho-Social Rehabilitation	DBHDD	3,282,632	3,110,634	3,071,750
Assertive Community Treatment	DBHDD	6,613,297	10,375,993	15,551,503
Peer Supports	DBHDD	3,903,911	4,647,582	5,605,124
Peer Mentor Services	DBHDD	131,120		
Peer Wellness and Respite Center	DBHDD	338,000		
Core Services	DBHDD	53,691,077	51,921,350	51,960,236
Mental Health Mobile Crisis	DBHDD	1,562,181	1,742,231	3,927,032
Georgia Crisis and Access Line (GCAL)	DBHDD	1,340,834	446,938	2,091,417
Adult Mental Health Case Expeditors	DBHDD	406,502		
Community Mental Health (Medicaid Rehab Option)	DBHDD	37,238,828	34,212,292	43,000,000
Crisis Stabilization	DBHDD	27,241,388	35,681,481	39,479,086
Community Support Teams	DBHDD		481,423	598,982
Intensive Case Management	DBHDD		1,833,853	1,887,739
Housing Supports	DBHDD			
Transition Planning	DBHDD			
Crisis Services	DBHDD			597,000
Monitoring and Management	DBHDD			3,300,336
Training and Technology	DBHDD			777,085
Subtotal:		<u>\$162,373,077</u>	<u>\$173,708,532</u>	<u>\$204,791,526</u>
Coordinated Transportation - Adult Mental Health				
Coordinated Transportation	DBHDD	\$11,480,480	\$10,532,416	\$9,900,000
Subtotal:		<u>\$11,480,480</u>	<u>\$10,532,416</u>	<u>\$9,900,000</u>
Adult Addictive Diseases				
Crisis Stabilization Programs	DBHDD	\$15,899,093	\$14,661,662	\$14,839,853
Core Substance Abuse Treatment Services	DBHDD	23,217,873	23,123,440	22,648,723
Residential Services	DBHDD	11,784,113	12,885,150	12,993,479
Detoxification Services	DBHDD	4,836,935	3,709,474	4,569,479
Social (Ambulatory) Detoxification Services	DBHDD		500,000	500,000
TANF Residential Services	DBHDD	19,277,214	16,144,687	11,568,720
TANF Outpatient Services	DBHDD	3,211,882	2,223,600	
TANF Transitional Housing	DBHDD	818,400	799,700	
Subtotal:		<u>\$79,045,510</u>	<u>\$74,047,713</u>	<u>\$67,120,254</u>
Total - Health		<u>\$1,875,575,126</u>	<u>\$2,083,245,108</u>	<u>\$2,061,958,351</u>

Olmstead Related Services

Total Funds Financial Summary

Use of Olmstead Funds	FY 2011 Expenses	FY 2012 Expenses	FY 2013 Budget
TOTAL OLMSTEAD RELATED FUNDS	\$1,888,538,957	\$2,100,613,145	\$2,091,177,137
SUMMARY BY AGENCY (Total Funds)			
Department of Community Affairs	\$12,963,831	\$17,368,037	\$29,218,786
Department of Community Health	1,071,864,385	1,242,155,440	1,165,503,048
Department of Behavioral Health and Developmental Disabilities	667,334,356	689,238,678	754,355,068
Department of Human Services	135,001,223	150,778,279	141,000,235
Brain and Spinal Injury Trust Fund ²	1,375,162	1,072,711	1,100,000
Total	\$1,888,538,957	\$2,100,613,145	\$2,091,177,137

- 1) All other Medicaid benefit expenditures do not include inpatient hospital services.
- 2) Attached agency to the Department of Public Health.
- 3) Budget and expenditure data shown above is presented as submitted to the Office of Planning and Budget by state agencies.

The U.S. Supreme Court decision, *Olmstead v. L.C.* (1999) declared that unnecessary segregation of individuals in institutions might constitute discrimination based on disability and be a violation of the Americans with Disabilities Act. The decision affects qualified individuals with a physical, mental, or age-related disability who are receiving state-supported long-term care in a state hospital or nursing home that could also benefit from community placement and are not opposed to the move. It also affects people with disabilities who need state-supported community-based services to avoid going to state hospitals or nursing homes. Since the *Olmstead* decision, Georgia has taken steps to comply with the ruling by making more community services available and accessible to Georgians with disabilities.

Georgia Tax Expenditure Report

Summary Review

Preparation of a tax expenditure report is required by Title 45, Chapter 12, Article 4 of the Official Code of Georgia. The Fiscal Research Center of the Andrew Young School of Policy Studies at Georgia State University has prepared this report. Its purpose is to list all tax expenditures and their value.

Date Sources and Reliability of Estimates

To the extent possible, data from the Georgia Department of Revenue is used to estimate the expenditures included in this report. When appropriate information was not available from the department, other sources, such as the United States Census Bureau, Bureau of Economic Analysis, or Bureau of Labor Statistics are used. Because of the time line in processing tax returns, the most recent data used from the Department of Revenue is 2009.

The reliability of estimates is categorized into three classes, A, B, and C. Class A estimates consist of data from U.S. statistical agencies or from the Georgia Department of Revenue. Estimates with a Class A status are typically those estimates that are based on Class A data. Class B estimates may come from a Class A source, such as the Economic Census, but may be available only from a national data set, or the data may refer to multiple activities. In these cases, the data is adjusted to meet the specific value of the activity in Georgia. This adjustment causes the estimate to be given Class B status, even though it is based on Class A data. Class C estimates are assumed to provide reasonable estimates based on the best data available. For some items, reliable information is unavailable and no expenditure estimate is provided.

In addition to state estimates, this report also attempts, if possible, to assess effects on local revenues. There are numerous state sales tax exemptions that have important consequences on local governments.

This is the third year in which the tax expenditure report has been produced. The report for FY 2012 provided estimates for FY 2010 to FY 2012 and the FY 2013 report provided estimates for FY 2011 to FY 2013. The current report is for FY 2012 to FY 2014. In most cases the estimates are consistent with the estimates established in the earlier reports. However, some estimates differ significantly from that presented in the earlier reports. This is primarily the result of new information being available and is noted as required.

Presentation of the Data

The report provides a detailed list of tax expenditures by each tax component. This includes the personal income tax, corporate income tax, corporate net worth tax, sales and use tax, insurance premium tax, motor fuel tax, alcohol beverage tax, cigar and cigarette excise tax, financial institutions special state occupation tax, special assessment of forest land conservation use property, and title fee for motor vehicles. For each type of expenditure item, a cost has been calculated for FY 2012, FY 2013 and FY 2014.

The full report includes a summary table of all expenditure items under each tax category. This is followed by an overview of each type of tax, followed by a detailed review of each specific exemption. Included in the review is the statutory basis of the exemption; the effective date of implementation, if known; estimated reliability class; and a description of the exemption. Also incorporated is a summary table that lists expenditure cost estimates for FY 2012, FY 2013 and FY 2014. An appendix includes a summary of expired/expiring tax expenditures, a table of sales and use tax expenditures by type, and distributional tables for selected state individual income tax deductions and exemptions.

A copy of the full report may be accessed on the web site of the Office of Planning and Budget at opb.georgia.gov.

Summary of Programs for Zero Based Budgeting Review

Policy Area	Agency	Program
Educated Georgia	Department of Education	Agricultural Education Central Office Charter Schools Communities in Schools Curriculum Development Federal Programs Georgia Learning Resources System (GLRS) Georgia Virtual School Georgia Youth Science and Technology Governor's Honor Program Information Technology Services Non Quality Basic Education Formula Grants Nutrition Preschool Handicapped Quality Basic Education Equalization Quality Basic Education Local Five Mill Share Quality Basic Education Program Regional Education Service Agencies (RESAs) Severely Emotional Disturbed (SED) State Interagency Transfers State Schools Testing Tuition for Multi-handicapped
Healthy Georgia	Department of Behavioral Health and Developmental Disabilities Department of Community Health Department of Human Services Department of Public Health Department of Veterans Service	Adult Addictive Diseases Georgia Board for Physician Workforce: Undergraduate Medical Education Out of Home Care Infectious Disease Control Vital Records Brain and Spinal Injury Trust Fund Commission Administration
Safe Georgia	Department of Corrections Georgia Bureau of Investigation Department of Juvenile Justice Department of Public Safety State Board of Pardons and Parole	Food and Farm Regional Investigative Services Community Services Field Office and Services Peace Officers Standards and Training Council Parole Supervision
Responsible and Efficient Government	Department of Administrative Services Department of Banking and Finance Department of Driver Services Commissioner of Insurance Department of Labor Department of Revenue Public Service Commission	Office of Fleet Management Financial Institution Supervision License Issuance Fire Safety Workforce Solutions Industry Regulation Motor Vehicle Registration and Titling Tax Compliance Utilities Regulation
Growing Georgia	Department of Agriculture	Consumer Protection Georgia Agricultural Exposition Authority

Summary of Programs for Zero Based Budgeting Review

Policy Area	Agency	Program
	Department of Community Affairs	Coordinated Planning
		Georgia Environmental Finance Authority
		Georgia Regional Transportation Authority
	Department of Economic Development	Film, Music, and Video
		Centers of Innovation
	Department of Natural Resources	Payments to Georgia Medical Center Authority
		Coastal Resources
		Hazardous Waste Trust Fund
	State Soil and Water Conservation Commission	Water Resources and Land Use Planning
Mobile Georgia		
	Department of Transportation	Transit

Summary of Programs for Zero Based Budgeting Review

The purpose of the Zero Based Budgeting review is to assess a program against its statutory responsibilities, purpose, cost to provide services, and outcomes achieved. Ten percent of programs are examined each year, including a thorough evaluation of the activities and services provided by the program, the performance measures demonstrating program outcomes and effectiveness, and program spending trends.

Georgia Senate

FY 2014 Program Budgets

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$10,374,470	\$0	\$10,374,470
TOTAL STATE FUNDS	\$10,374,470	\$0	\$10,374,470
Total Funds	\$10,374,470	\$0	\$10,374,470

Lieutenant Governor's Office

Recommended Change:

1. No change.	\$0
Total Change	\$0

Secretary of the Senate's Office

Recommended Change:

1. No change.	\$0
Total Change	\$0

Senate

Recommended Change:

1. No change.	\$0
Total Change	\$0

Senate Budget and Evaluation Office

Purpose: The purpose of this appropriation is to provide budget development and evaluation expertise to the State Senate.

Recommended Change:

1. No change.	\$0
Total Change	\$0

Georgia Senate
Department Financial Summary

Program/Fund Sources	FY 2011 Expenditures	FY 2012 Expenditures	FY 2013 Current Budget	FY 2014 Agency Request Total	FY 2014 Governor's Recommendation
Lieutenant Governor's Office	\$1,123,907	\$1,071,083	\$1,212,241	\$1,212,241	\$1,212,241
Secretary of the Senate's Office	927,589	972,682	1,114,623	1,114,623	1,114,623
Senate	6,168,044	6,609,065	7,048,447	7,048,447	7,048,447
Senate Budget and Evaluation Office	819,571	869,716	999,159	999,159	999,159
SUBTOTAL	\$9,039,111	\$9,522,546	\$10,374,470	\$10,374,470	\$10,374,470
Total Funds	\$9,039,111	\$9,522,546	\$10,374,470	\$10,374,470	\$10,374,470
Less:					
Prior Year State Funds	130,386	214,205	0	0	0
SUBTOTAL	\$130,386	\$214,205	\$0	\$0	\$0
State General Funds	8,908,725	9,308,341	10,374,470	10,374,470	10,374,470
TOTAL STATE FUNDS	\$8,908,725	\$9,308,341	\$10,374,470	\$10,374,470	\$10,374,470

The budget request for the Georgia Senate is included in the Governor's recommendation as submitted for FY 2014.

The Constitution provides that the legislative power of the state shall be vested in the General Assembly, which consists of the Senate and the House of Representatives. The General Assembly convenes in regular session annually on the second Monday in January. With two exceptions, all bills may originate in either the Senate or the House of Representatives, but all bills must be passed by both branches and signed by the Governor before becoming law. The exceptions are bills raising revenue and bills that appropriate money, which can originate only in the House. In the event of the Governor's veto of any bill during a session, the bill can be overridden by two-thirds majority vote in both houses.

Georgia Senate

Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$10,374,470	\$0	\$10,374,470
TOTAL STATE FUNDS	\$10,374,470	\$0	\$10,374,470
Total Funds	\$10,374,470	\$0	\$10,374,470

	FY 2013 Current Budget	Changes	FY 2014 Recommendation
Lieutenant Governor's Office			
State General Funds	\$1,212,241	\$0	\$1,212,241
TOTAL FUNDS	\$1,212,241	\$0	\$1,212,241
Secretary of the Senate's Office			
State General Funds	\$1,114,623	\$0	\$1,114,623
TOTAL FUNDS	\$1,114,623	\$0	\$1,114,623
Senate			
State General Funds	\$7,048,447	\$0	\$7,048,447
TOTAL FUNDS	\$7,048,447	\$0	\$7,048,447
Senate Budget and Evaluation Office			
State General Funds	\$999,159	\$0	\$999,159
TOTAL FUNDS	\$999,159	\$0	\$999,159

Georgia House of Representatives

FY 2014 Program Budgets

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$18,631,809	\$0	\$18,631,809
TOTAL STATE FUNDS	\$18,631,809	\$0	\$18,631,809
Total Funds	\$18,631,809	\$0	\$18,631,809

**House of Representatives
Recommended Change:**

1.	No change.	\$0
	Total Change	\$0

Georgia House of Representatives

Department Financial Summary

Program/Fund Sources	FY 2011 Expenditures	FY 2012 Expenditures	FY 2013 Current Budget	FY 2014 Agency Request Total	FY 2014 Governor's Recommendation
House of Representatives	\$16,523,652	\$16,628,856	\$18,631,809	\$18,631,809	\$18,631,809
SUBTOTAL	\$16,523,652	\$16,628,856	\$18,631,809	\$18,631,809	\$18,631,809
Total Funds	\$16,523,652	\$16,628,856	\$18,631,809	\$18,631,809	\$18,631,809
Less:					
Prior Year State Funds	487,833	342,266	0	0	0
SUBTOTAL	\$487,833	\$342,266	\$0	\$0	\$0
State General Funds	16,035,819	16,286,590	18,631,809	18,631,809	18,631,809
TOTAL STATE FUNDS	\$16,035,819	\$16,286,590	\$18,631,809	\$18,631,809	\$18,631,809

The budget request for the Georgia House of Representatives is included in the Governor's recommendation as submitted for FY 2014.

The Constitution provides that the legislative power of the state shall be vested in the General Assembly, which consists of the Senate and the House of Representatives. The General Assembly convenes in regular session annually on the second Monday in January. With two exceptions, all bills may originate in either the Senate or the House of Representatives, but all bills must be passed by both branches and signed by the Governor before becoming law. The exceptions are bills raising revenue and bills that appropriate money, which can originate only in the House. In the event of the Governor's veto of any bill during a session, the bill can be overridden by two-thirds majority vote in both houses.

Georgia House of Representatives

Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$18,631,809	\$0	\$18,631,809
TOTAL STATE FUNDS	\$18,631,809	\$0	\$18,631,809
Total Funds	\$18,631,809	\$0	\$18,631,809

	FY 2013 Current Budget	Changes	FY 2014 Recommendation
House of Representatives			
State General Funds	\$18,631,809	\$0	\$18,631,809
TOTAL FUNDS	\$18,631,809	\$0	\$18,631,809

General Assembly

FY 2014 Program Budgets

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$10,036,991	\$0	\$10,036,991
TOTAL STATE FUNDS	\$10,036,991	\$0	\$10,036,991
Total Funds	\$10,036,991	\$0	\$10,036,991

Ancillary Activities

Purpose: The purpose of this appropriation is to provide services for the legislative branch of government.

Recommended Change:

- | | | |
|----|---------------------|------------|
| 1. | No change. | \$0 |
| | Total Change | \$0 |

Legislative Fiscal Office

Purpose: The purpose of this appropriation is to act as the bookkeeper-comptroller for the legislative branch of government and maintain an account of legislative expenditures and commitments.

Recommended Change:

- | | | |
|----|---------------------|------------|
| 1. | No change. | \$0 |
| | Total Change | \$0 |

Office of Legislative Counsel

Purpose: The purpose of this appropriation is to provide bill-drafting services, advice and counsel for members of the General Assembly.

Recommended Change:

- | | | |
|----|---------------------|------------|
| 1. | No change. | \$0 |
| | Total Change | \$0 |

General Assembly

Department Financial Summary

Program/Fund Sources	FY 2011 Expenditures	FY 2012 Expenditures	FY 2013 Current Budget	FY 2014 Agency Request Total	FY 2014 Governor's Recommendation
Ancillary Activities	\$3,183,998	\$4,733,109	\$4,807,892	\$4,807,892	\$4,807,892
Legislative Fiscal Office	2,200,239	2,120,167	2,290,157	2,290,157	2,290,157
Office of Legislative Counsel	2,790,191	2,777,177	2,938,942	2,938,942	2,938,942
SUBTOTAL	\$8,174,428	\$9,630,453	\$10,036,991	\$10,036,991	\$10,036,991
Total Funds	\$8,174,428	\$9,630,453	\$10,036,991	\$10,036,991	\$10,036,991
Less:					
Prior Year State Funds	237,155	297,988	0	0	0
SUBTOTAL	\$237,155	\$297,988	\$0	\$0	\$0
State General Funds	7,937,273	9,332,465	10,036,991	10,036,991	10,036,991
TOTAL STATE FUNDS	\$7,937,273	\$9,332,465	\$10,036,991	\$10,036,991	\$10,036,991

The budget request for the General Assembly is included in the Governor's recommendation as submitted for FY 2014.

The Constitution provides that the legislative power of the state shall be vested in the General Assembly, which consists of the Senate and the House of Representatives. The General Assembly convenes in regular session annually on the second Monday in January. With two exceptions, all bills may originate in either the Senate or the House of Representatives, but all bills must be passed by both branches and signed by the Governor before becoming law. The exceptions are bills raising revenue and bills that appropriate money, which can originate only in the House. In the event of the Governor's veto of any bill during a session, the bill can be overridden by two-thirds majority vote in both houses.

General Assembly

Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$10,036,991	\$0	\$10,036,991
TOTAL STATE FUNDS	\$10,036,991	\$0	\$10,036,991
Total Funds	\$10,036,991	\$0	\$10,036,991

	FY 2013 Current Budget	Changes	FY 2014 Recommendation
Ancillary Activities			
State General Funds	\$4,807,892	\$0	\$4,807,892
TOTAL FUNDS	\$4,807,892	\$0	\$4,807,892
Legislative Fiscal Office			
State General Funds	\$2,290,157	\$0	\$2,290,157
TOTAL FUNDS	\$2,290,157	\$0	\$2,290,157
Office of Legislative Counsel			
State General Funds	\$2,938,942	\$0	\$2,938,942
TOTAL FUNDS	\$2,938,942	\$0	\$2,938,942

Department of Audits and Accounts

FY 2014 Program Budgets

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$30,450,223	\$626,645	\$31,076,868
TOTAL STATE FUNDS	\$30,450,223	\$626,645	\$31,076,868
Other Funds	338,710	(206,710)	132,000
TOTAL OTHER FUNDS	\$338,710	(\$206,710)	\$132,000
Total Funds	\$30,788,933	\$419,935	\$31,208,868

Audit and Assurance Services

Purpose: The purpose of this appropriation is to provide audit and assurance services for State Agencies, Authorities, Commissions, Bureaus, and higher education systems to facilitate Auditor's reports for the State of Georgia Comprehensive Annual Financial Report, the State of Georgia Single Audit Report, and the State of Georgia Budgetary Compliance Report; to conduct audits of public school systems in Georgia; to perform special examinations and investigations; to conduct performance audits and evaluations at the request of the General Assembly; to conduct reviews of audits reports conducted by other independent auditors of local governments and non-profit organizations contracting with the State; to audit Medicaid provider claims; and to provide state financial information online to promote transparency in government.

Recommended Change:

State General Funds

- | | |
|---|-----------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$552,525 |
|---|-----------|

Total Change

\$552,525

Other Changes

- | | |
|--|-----|
| 2. Reduce other funds for American Recovery and Reinvestment Act audit work required for FY 2014 (Total Funds: (\$206,710)). | Yes |
|--|-----|

Departmental Administration

Purpose: The purpose of this appropriation is to provide administrative support to all Department programs.

Recommended Change:

- | | |
|---|----------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$30,233 |
|---|----------|

Total Change

\$30,233

Immigration Enforcement Review Board

Purpose: The purpose of this appropriation is to reimburse members of the Immigration Enforcement Review Board for expenses incurred in connection with the investigation and review of complaints alleging failure of public agencies or employees to properly adhere to federal and state laws related to the federal work authorization program E-Verify.

Recommended Change:

- | | |
|---------------|-----|
| 1. No change. | \$0 |
|---------------|-----|

Total Change

\$0

Department of Audits and Accounts

FY 2014 Program Budgets

Legislative Services

Purpose: The purpose of this appropriation is to analyze proposed legislation affecting state retirement systems for fiscal impact and review actuarial investigations and to prepare fiscal notes upon request on other legislation having a significant impact on state revenues and/or expenditures.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

\$1,426

Total Change

\$1,426

Statewide Equalized Adjusted Property Tax Digest

Purpose: The purpose of this appropriation is to establish an equalized adjusted property tax digest for each county and for the State as a whole for use in allocating state funds for public school systems and equalizing property tax digests for collection of the State 1/4 mill; to provide the Revenue Commissioner statistical data regarding county Tax Assessor compliance with requirements for both uniformity of assessment and level of assessment; and to establish the appropriate level of assessment for centrally assessed public utility companies.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

\$42,461

Total Change

\$42,461

Department of Audits and Accounts

Department Financial Summary

Program/Fund Sources	FY 2011 Expenditures	FY 2012 Expenditures	FY 2013 Current Budget	FY 2014 Agency Request Total	FY 2014 Governor's Recommendation
Audit and Assurance Services	\$26,283,349	\$26,066,408	\$26,821,520	\$27,167,335	\$27,167,335
Departmental Administration	1,455,824	1,573,878	1,639,202	1,669,435	1,669,435
Immigration Enforcement Review Board	0	0	20,000	20,000	20,000
Legislative Services	152,963	222,209	247,561	248,987	248,987
Statewide Equalized Adjusted Property Tax Digest	1,903,309	1,962,264	2,060,650	2,103,111	2,103,111
SUBTOTAL	\$29,795,445	\$29,824,759	\$30,788,933	\$31,208,868	\$31,208,868
Total Funds	\$29,795,445	\$29,824,759	\$30,788,933	\$31,208,868	\$31,208,868
Less:					
Other Funds	686,104	600,420	338,710	132,000	132,000
SUBTOTAL	\$686,104	\$600,420	\$338,710	\$132,000	\$132,000
State General Funds	29,109,341	29,224,339	30,450,223	31,076,868	31,076,868
TOTAL STATE FUNDS	\$29,109,341	\$29,224,339	\$30,450,223	\$31,076,868	\$31,076,868

The budget request for the Department of Audits and Accounts is included in the Governor's recommendation as submitted for FY 2014.

The Department of Audits and Accounts provides auditing and oversight activities of state operations and state funding. Specifically, the Department performs the following functions: (1) annual audits and reviews of state agencies, authorities, retirement systems, and state colleges and universities; (2) annual financial audits of local boards of education; (3) performance audits and program evaluations of state programs and activities; (4) financial and compliance audits of Medicaid providers; (5) statewide equalized adjusted property tax digest report; (6) fiscal notes and retirement certifications; and (7) maintains the Open Georgia website.

Department of Audits and Accounts

Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$30,450,223	\$626,645	\$31,076,868
TOTAL STATE FUNDS	\$30,450,223	\$626,645	\$31,076,868
Other Funds	338,710	(206,710)	132,000
TOTAL OTHER FUNDS	\$338,710	(\$206,710)	\$132,000
Total Funds	\$30,788,933	\$419,935	\$31,208,868

	FY 2013 Current Budget	Changes	FY 2014 Recommendation
Audit and Assurance Services			
State General Funds	\$26,482,810	\$552,525	\$27,035,335
Other Funds	338,710	(206,710)	132,000
TOTAL FUNDS	\$26,821,520	\$345,815	\$27,167,335
Departmental Administration			
State General Funds	\$1,639,202	\$30,233	\$1,669,435
TOTAL FUNDS	\$1,639,202	\$30,233	\$1,669,435
Immigration Enforcement Review Board			
State General Funds	\$20,000	\$0	\$20,000
TOTAL FUNDS	\$20,000	\$0	\$20,000
Legislative Services			
State General Funds	\$247,561	\$1,426	\$248,987
TOTAL FUNDS	\$247,561	\$1,426	\$248,987
Statewide Equalized Adjusted Property Tax Digest			
State General Funds	\$2,060,650	\$42,461	\$2,103,111
TOTAL FUNDS	\$2,060,650	\$42,461	\$2,103,111

Court of Appeals

FY 2014 Program Budgets

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$14,106,000	\$233,599	\$14,339,599
TOTAL STATE FUNDS	\$14,106,000	\$233,599	\$14,339,599
Other Funds	150,000	0	150,000
TOTAL OTHER FUNDS	\$150,000	\$0	\$150,000
Total Funds	\$14,256,000	\$233,599	\$14,489,599

Court of Appeals

Purpose: The purpose of this appropriation is for this court to review and exercise appellate and certiorari jurisdiction pursuant to the Constitution of the State of Georgia, Art. VI, Section V, Para. III, in all cases not reserved to the Supreme Court of Georgia or conferred on other courts by law.

Recommended Change:

1. Increase funds for personal services eliminated in previous budget reductions.	\$225,016
2. Increase funds for maintenance fees associated with docket software.	33,000
3. Increase funds for a one-time purchase of software for e-voting.	30,000
4. Increase funds to reflect an adjustment in real estate rentals.	10,459
5. Increase funds for online legal subscriptions.	1,124
6. Eliminate one-time funds used to purchase software to automate receipt of trial court records to support the e-filing initiative.	(66,000)
Total Change	\$233,599

Court of Appeals

Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Court of Appeals				
1. Appellate filings	3,260	3,212	3,312	3,299
2. Revenue from Appellate Court fees	\$139,544	\$259,633	\$409,162	\$139,017
3. Average caseload per judge for cases filed	272	268	276	275

Court of Appeals
Department Financial Summary

Program/Fund Sources	FY 2011 Expenditures	FY 2012 Expenditures	FY 2013 Current Budget	FY 2014 Agency Request Total	FY 2014 Governor's Recommendation
Court of Appeals	\$12,891,950	\$13,942,650	\$14,256,000	\$14,489,599	\$14,489,599
SUBTOTAL	\$12,891,950	\$13,942,650	\$14,256,000	\$14,489,599	\$14,489,599
Total Funds	\$12,891,950	\$13,942,650	\$14,256,000	\$14,489,599	\$14,489,599
Less:					
Other Funds	200,737	226,624	150,000	150,000	150,000
SUBTOTAL	\$200,737	\$226,624	\$150,000	\$150,000	\$150,000
State General Funds	12,691,213	13,716,026	14,106,000	14,339,599	14,339,599
TOTAL STATE FUNDS	\$12,691,213	\$13,716,026	\$14,106,000	\$14,339,599	\$14,339,599

The budget request for the Court of Appeals is included in the Governor's recommendation as submitted for FY 2014.

Court of Appeals

Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$14,106,000	\$233,599	\$14,339,599
TOTAL STATE FUNDS	\$14,106,000	\$233,599	\$14,339,599
Other Funds	150,000	0	150,000
TOTAL OTHER FUNDS	\$150,000	\$0	\$150,000
Total Funds	\$14,256,000	\$233,599	\$14,489,599

	FY 2013 Current Budget	Changes	FY 2014 Recommendation
Court of Appeals			
State General Funds	\$14,106,000	\$233,599	\$14,339,599
Other Funds	150,000	0	150,000
TOTAL FUNDS	\$14,256,000	\$233,599	\$14,489,599

Judicial Council
FY 2014 Program Budgets

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$12,423,861	\$407,257	\$12,831,118
TOTAL STATE FUNDS	\$12,423,861	\$407,257	\$12,831,118
Federal Funds Not Itemized	2,552,935	0	2,552,935
TOTAL FEDERAL FUNDS	\$2,552,935	\$0	\$2,552,935
Other Funds	1,144,998	0	1,144,998
TOTAL OTHER FUNDS	\$1,144,998	\$0	\$1,144,998
Total Funds	\$16,121,794	\$407,257	\$16,529,051

Accountability Courts

Purpose: The purpose of this appropriation is to support adult felony drug courts, DUI courts, juvenile drug courts, family dependency treatment courts, and mental health courts, as well as the Judicial Council Accountability Court Committee. No state funds shall be provided to any accountability court where such court is delinquent in the required reporting and remittance of all fines and fees collected by such court.

Recommended Change:

- | | |
|---------------------|------------|
| 1. No change. | \$0 |
| Total Change | \$0 |

Georgia Office of Dispute Resolution

Purpose: The purpose of this appropriation is to oversee the state's court-connected alternative dispute resolution (ADR) services by promoting the establishment of new ADR court programs, providing support to existing programs, establishing and enforcing qualifications and ethical standards, registering ADR professionals and volunteers, providing training, administering statewide grants, and collecting statistical data to monitor program effectiveness.

Recommended Change:

- | | |
|---------------------|------------|
| 1. No change. | \$0 |
| Total Change | \$0 |

Georgia Statewide Judiciary e-Filing

Purpose: The purpose of this appropriation is to provide for the development and implementation of civil e-filing in all classes of court throughout the judiciary statewide.

Recommended Change:

- | | |
|---|------------------|
| 1. Increase funds to support the statewide e-filing initiative. | \$208,000 |
| Total Change | \$208,000 |

Institute of Continuing Judicial Education

Purpose: The purpose of this appropriation is to provide basic training and continuing education for Superior Court Judges, Juvenile Court Judges, State Court Judges, Probate Court Judges, Magistrate Court Judges, Municipal Court Judges, Superior Court Clerks, Juvenile Court Clerks, Municipal Court Clerks, and other court personnel.

Recommended Change:

- | | |
|---|-----------------|
| 1. Increase funds for training of judges. | \$30,580 |
| Total Change | \$30,580 |

Judicial Council

FY 2014 Program Budgets

Judicial Council

Purpose: The purpose of this appropriation is to support the Administrative Office of the Courts; to support accountability courts and the Judicial Council Accountability Court Committee; to provide administrative support for the councils of the Magistrate Court Judges, the Municipal Court Judges, the Probate Court Judges, and the State Court Judges; to operate the Child Support E-Filing system, the Child Support Guidelines Commission, the Commission on Interpreters, the County and Municipal Probation Advisory Council, the Georgia Commission on Family Violence, and the Children and Family Courts division; and to support the Committee on Justice for Children.

Recommended Change:

1. Increase funds for personal services and operating expenses to hire an executive director position.	\$108,320
2. Increase funds for the expansion of rural judicial circuits.	60,357
Total Change	\$168,677

Judicial Qualifications Commission

Purpose: The purpose of this appropriation is to investigate complaints filed against a judicial officer, impose and recommend disciplinary sanctions against any judicial officer, and when necessary, file formal charges against that officer and provide a formal trial or hearing. The purpose of this appropriation is also to produce formal and informal advisory opinions; provide training and guidance to judicial candidates regarding the Code of Judicial Conduct; and investigate allegations of unethical campaign practices.

Recommended Change:

1. No change.	\$0
Total Change	\$0

Resource Center

Purpose: The purpose of this appropriation is to provide direct representation to death penalty sentenced inmates and to recruit and assist private attorneys to represent plaintiffs in habeas corpus proceedings.

Recommended Change:

1. No change.	\$0
Total Change	\$0

Judicial Council

Department Financial Summary

Program/Fund Sources	FY 2011 Expenditures	FY 2012 Expenditures	FY 2013 Current Budget	FY 2014 Agency Request Total	FY 2014 Governor's Recommendation
Accountability Courts	\$0	\$2,265,849	\$431,821	\$431,821	\$431,821
Georgia Office of Dispute Resolution	294,525	235,486	172,890	172,890	172,890
Georgia Statewide Judiciary e- Filing	0	0	0	0	208,000
Institute of Continuing Judicial Education	945,811	1,233,718	1,164,992	1,195,572	1,195,572
Judicial Council	14,644,044	12,934,971	13,039,876	13,208,553	13,208,553
Judicial Qualifications Commission	347,709	439,244	512,215	512,215	512,215
Resource Center	565,500	738,140	800,000	800,000	800,000
SUBTOTAL	\$16,797,589	\$17,847,408	\$16,121,794	\$16,321,051	\$16,529,051
Total Funds	\$16,797,589	\$17,847,408	\$16,121,794	\$16,321,051	\$16,529,051
Less:					
Federal Funds	2,424,198	2,567,153	2,552,935	2,552,935	2,552,935
Other Funds	1,407,834	1,591,833	1,144,998	1,144,998	1,144,998
SUBTOTAL	\$3,832,032	\$4,158,986	\$3,697,933	\$3,697,933	\$3,697,933
State General Funds	12,965,557	13,688,422	12,423,861	12,623,118	12,831,118
TOTAL STATE FUNDS	\$12,965,557	\$13,688,422	\$12,423,861	\$12,623,118	\$12,831,118

The budget request for the Judicial Council is included in the Governor's recommendation as submitted and subsequently amended by the Council for FY 2014.

Judicial Council

Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$12,423,861	\$407,257	\$12,831,118
TOTAL STATE FUNDS	\$12,423,861	\$407,257	\$12,831,118
Federal Funds Not Itemized	2,552,935	0	2,552,935
TOTAL FEDERAL FUNDS	\$2,552,935	\$0	\$2,552,935
Other Funds	1,144,998	0	1,144,998
TOTAL OTHER FUNDS	\$1,144,998	\$0	\$1,144,998
Total Funds	\$16,121,794	\$407,257	\$16,529,051

	FY 2013 Current Budget	Changes	FY 2014 Recommendation
Accountability Courts			
State General Funds	\$431,821	\$0	\$431,821
TOTAL FUNDS	\$431,821	\$0	\$431,821
Georgia Office of Dispute Resolution			
Other Funds	\$172,890	\$0	\$172,890
TOTAL FUNDS	\$172,890	\$0	\$172,890
Georgia Statewide Judiciary e-Filing			
State General Funds	\$0	\$208,000	\$208,000
TOTAL FUNDS	\$0	\$208,000	\$208,000
Institute of Continuing Judicial Education			
State General Funds	\$461,789	\$30,580	\$492,369
Other Funds	703,203	0	703,203
TOTAL FUNDS	\$1,164,992	\$30,580	\$1,195,572
Judicial Council			
State General Funds	\$10,218,036	\$168,677	\$10,386,713
Federal Funds Not Itemized	2,552,935	0	2,552,935
Other Funds	268,905	0	268,905
TOTAL FUNDS	\$13,039,876	\$168,677	\$13,208,553
Judicial Qualifications Commission			
State General Funds	\$512,215	\$0	\$512,215
TOTAL FUNDS	\$512,215	\$0	\$512,215
Resource Center			
State General Funds	\$800,000	\$0	\$800,000
TOTAL FUNDS	\$800,000	\$0	\$800,000

Juvenile Courts

FY 2014 Program Budgets

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$6,774,461	\$29,750	\$6,804,211
TOTAL STATE FUNDS	\$6,774,461	\$29,750	\$6,804,211
Federal Funds Not Itemized	447,456	0	447,456
TOTAL FEDERAL FUNDS	\$447,456	\$0	\$447,456
Total Funds	\$7,221,917	\$29,750	\$7,251,667

Council of Juvenile Court Judges

Purpose: The purpose of this appropriation is for the Council of Juvenile Court Judges to represent all the juvenile judges in Georgia. Jurisdiction in cases involving children includes delinquencies, status offenses, and deprivation.

Recommended Change:

- | | |
|--|-----------------|
| 1. Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System. | \$29,750 |
| Total Change | \$29,750 |

Grants to Counties for Juvenile Court Judges

Purpose: The purpose of this appropriation is to provide state funds to circuits to pay juvenile court judges' salaries.

Recommended Change:

- | | |
|---------------------|------------|
| 1. No change. | \$0 |
| Total Change | \$0 |

Juvenile Courts

Department Financial Summary

Program/Fund Sources	FY 2011 Expenditures	FY 2012 Expenditures	FY 2013 Current Budget	FY 2014 Agency Request Total	FY 2014 Governor's Recommendation
Council of Juvenile Court Judges	\$2,337,978	\$2,338,597	\$1,917,522	\$1,947,272	\$1,947,272
Grants to Counties for Juvenile Court Judges	5,283,119	5,257,017	5,304,395	5,304,395	5,304,395
SUBTOTAL	\$7,621,097	\$7,595,614	\$7,221,917	\$7,251,667	\$7,251,667
Total Funds	\$7,621,097	\$7,595,614	\$7,221,917	\$7,251,667	\$7,251,667
Less:					
Federal Funds	875,775	909,204	447,456	447,456	447,456
SUBTOTAL	\$875,775	\$909,204	\$447,456	\$447,456	\$447,456
State General Funds	6,745,322	6,686,410	6,774,461	6,804,211	6,804,211
TOTAL STATE FUNDS	\$6,745,322	\$6,686,410	\$6,774,461	\$6,804,211	\$6,804,211

The budget request for the Juvenile Courts is included in the Governor's recommendation as submitted for FY 2014.

Juvenile Courts

Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$6,774,461	\$29,750	\$6,804,211
TOTAL STATE FUNDS	\$6,774,461	\$29,750	\$6,804,211
Federal Funds Not Itemized	447,456	0	447,456
TOTAL FEDERAL FUNDS	\$447,456	\$0	\$447,456
Total Funds	\$7,221,917	\$29,750	\$7,251,667

	FY 2013 Current Budget	Changes	FY 2014 Recommendation
Council of Juvenile Court Judges			
State General Funds	\$1,470,066	\$29,750	\$1,499,816
Federal Funds Not Itemized	447,456	0	447,456
TOTAL FUNDS	\$1,917,522	\$29,750	\$1,947,272
Grants to Counties for Juvenile Court Judges			
State General Funds	\$5,304,395	\$0	\$5,304,395
TOTAL FUNDS	\$5,304,395	\$0	\$5,304,395

Prosecuting Attorneys

FY 2014 Program Budgets

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$60,074,711	\$4,563,852	\$64,638,563
TOTAL STATE FUNDS	\$60,074,711	\$4,563,852	\$64,638,563
Other Funds	1,802,127	0	1,802,127
TOTAL OTHER FUNDS	\$1,802,127	\$0	\$1,802,127
Total Funds	\$61,876,838	\$4,563,852	\$66,440,690

Council of Superior Court Clerks

Purpose: The purpose of this appropriation is to assist superior court clerks throughout the state in the execution of their duties and to promote and assist in the training of superior court clerks.

Recommended Change:

- | | |
|---------------------|------------|
| 1. No change. | \$0 |
| Total Change | \$0 |

District Attorneys

Purpose: The purpose of this appropriation is for the District Attorney to represent the State of Georgia in the trial and appeal of criminal cases in the Superior Court for the judicial circuit and delinquency cases in the juvenile courts per Ga. Const., Art. VI, Sec. VIII. Para I and OCGA 15-18.

Recommended Change:

- | | |
|---|--------------------|
| 1. Increase funds for 25 additional assistant district attorneys. | \$2,188,230 |
| 2. Annualize funds provided in HB 742 (2012 session) for deferred promotions for assistant district attorneys. | 271,932 |
| 3. Annualize funds provided in HB 742 (2012 session) for two Assistant District Attorneys reflecting the increase of new judgeships in Piedmont and Bell-Forsyth. | 104,522 |
| 4. Increase funds for promotional increases for experienced assistant district attorneys. | 1,734,320 |
| 5. Increase funds for District Attorney travel. | 155,947 |
| 6. Transfer funds from the Prosecuting Attorney's Council program to align expenditures in retirement premiums to the correct program. | 1,125,097 |
| Total Change | \$5,580,048 |

Prosecuting Attorney's Council

Purpose: The purpose of this appropriation is to assist Georgia's District Attorneys and State Court Solicitors.

Recommended Change:

- | | |
|--|----------------------|
| 1. Increase funds for promotional increases for seven experienced attorneys. | \$50,683 |
| 2. Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System. | 58,218 |
| 3. Transfer funds to the District Attorneys program to align expenditures in retirement premiums to the correct program. | (1,125,097) |
| Total Change | (\$1,016,196) |

Prosecuting Attorneys

Department Financial Summary

Program/Fund Sources	FY 2011 Expenditures	FY 2012 Expenditures	FY 2013 Current Budget	FY 2014 Agency Request Total	FY 2014 Governor's Recommendation
Council of Superior Court Clerks	\$199,952	\$187,455	\$187,455	\$187,455	\$187,455
District Attorneys	65,304,032	68,845,652	54,684,092	60,264,140	60,264,140
Prosecuting Attorney's Council	5,485,069	5,830,577	7,005,291	6,131,656	5,989,095
SUBTOTAL	\$70,989,053	\$74,863,684	\$61,876,838	\$66,583,251	\$66,440,690
Total Funds	\$70,989,053	\$74,863,684	\$61,876,838	\$66,583,251	\$66,440,690
Less:					
Federal Funds	112,408	270,685	0	0	0
Federal Recovery Funds	31,666	1,266,322	0	0	0
Other Funds	14,443,123	14,893,870	1,802,127	1,802,127	1,802,127
SUBTOTAL	\$14,587,197	\$16,430,877	\$1,802,127	\$1,802,127	\$1,802,127
State General Funds	56,401,856	58,432,807	60,074,711	64,781,124	64,638,563
TOTAL STATE FUNDS	\$56,401,856	\$58,432,807	\$60,074,711	\$64,781,124	\$64,638,563

The budget request for the Prosecuting Attorneys is included in the Governor's recommendation as submitted and subsequently amended by the Council for FY 2014.

Prosecuting Attorneys

Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$60,074,711	\$4,563,852	\$64,638,563
TOTAL STATE FUNDS	\$60,074,711	\$4,563,852	\$64,638,563
Other Funds	1,802,127	0	1,802,127
TOTAL OTHER FUNDS	\$1,802,127	\$0	\$1,802,127
Total Funds	\$61,876,838	\$4,563,852	\$66,440,690

	FY 2013 Current Budget	Changes	FY 2014 Recommendation
Council of Superior Court Clerks			
State General Funds	\$187,455	\$0	\$187,455
TOTAL FUNDS	\$187,455	\$0	\$187,455
District Attorneys			
State General Funds	\$52,881,965	\$5,580,048	\$58,462,013
Other Funds	1,802,127	0	1,802,127
TOTAL FUNDS	\$54,684,092	\$5,580,048	\$60,264,140
Prosecuting Attorney's Council			
State General Funds	\$7,005,291	(\$1,016,196)	\$5,989,095
TOTAL FUNDS	\$7,005,291	(\$1,016,196)	\$5,989,095

Superior Courts

FY 2014 Program Budgets

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$61,105,042	\$718,909	\$61,823,951
TOTAL STATE FUNDS	\$61,105,042	\$718,909	\$61,823,951
Total Funds	\$61,105,042	\$718,909	\$61,823,951

Council of Superior Court Judges

Purpose: The purpose of this appropriation is for the operations of the Council of Superior Court Judges and is to further the improvement of the Superior Court in the administration of justice through leadership, training, policy development and budgetary and fiscal administration.

Recommended Change:

1. Increase funds to reflect an adjustment in real estate rentals.	\$1,405
2. Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.	25,130
3. Increase funds for temporary labor and interns.	11,700
Total Change	\$38,235

Judicial Administrative Districts

Purpose: The purpose of this appropriation is to provide regional administrative support to the judges of the superior court. This support includes managing budgets, policy, procedure, and providing a liaison between local and state courts.

Recommended Change:

1. Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.	\$46,442
2. Increase funds for personal services eliminated in previous budget reductions.	18,051
3. Increase funds for operating expenses eliminated in previous budget reductions.	135,000
Total Change	\$199,493

Superior Court Judges

Purpose: The purpose of this appropriation is to enable Georgia's Superior Courts to be the general jurisdiction trial court and exercise exclusive, constitutional authority over felony cases, divorce, equity and cases regarding title to land, provided that law clerks over the fifty provided by law are to be allocated back to the circuits by caseload ranks.

Recommended Change:

1. Increase funds for personal services for pay adjustments for 30 secretaries.	\$205,019
2. Increase funds for personal services eliminated in previous budget reductions.	168,558
3. Increase funds to reflect the adjustment in the employer share of the Judicial Retirement System from 3.9% to 4.23%.	82,144
4. Increase funds for two law clerk positions.	116,318
5. Increase funds to reflect the adjustment in the employer share of the Employees' Retirement System.	308,486
6. Annualize funds provided in HB 742 (2012 session) for two assistant district attorneys reflecting the increase of new judgeships in Piedmont and Bell-Forsyth.	350,207
7. Reduce funds for senior judges and combine remaining funds for accountability court senior judges and general usage senior judges into one category.	(749,551)
Total Change	\$481,181

Superior Courts

Department Financial Summary

Program/Fund Sources	FY 2011 Expenditures	FY 2012 Expenditures	FY 2013 Current Budget	FY 2014 Agency Request Total	FY 2014 Governor's Recommendation
Council of Superior Court Judges	\$1,192,263	\$1,235,226	\$1,291,377	\$1,329,612	\$1,329,612
Judicial Administrative Districts	2,172,122	2,318,598	2,336,893	2,536,386	2,536,386
Superior Court Judges	54,448,223	56,505,452	57,476,772	58,707,504	57,957,953
SUBTOTAL	\$57,812,608	\$60,059,276	\$61,105,042	\$62,573,502	\$61,823,951
Total Funds	\$57,812,608	\$60,059,276	\$61,105,042	\$62,573,502	\$61,823,951
Less:					
Other Funds	0	135,018	0	0	0
SUBTOTAL	\$0	\$135,018	\$0	\$0	\$0
State General Funds	57,812,608	59,924,258	61,105,042	62,573,502	61,823,951
TOTAL STATE FUNDS	\$57,812,608	\$59,924,258	\$61,105,042	\$62,573,502	\$61,823,951

The budget request for the Superior Courts is included in the Governor's recommendation as submitted and subsequently amended by the Courts for Fiscal Year 2014.

Superior Courts

Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$61,105,042	\$718,909	\$61,823,951
TOTAL STATE FUNDS	\$61,105,042	\$718,909	\$61,823,951
Total Funds	\$61,105,042	\$718,909	\$61,823,951

	FY 2013 Current Budget	Changes	FY 2014 Recommendation
Council of Superior Court Judges			
State General Funds	\$1,291,377	\$38,235	\$1,329,612
TOTAL FUNDS	\$1,291,377	\$38,235	\$1,329,612
Judicial Administrative Districts			
State General Funds	\$2,336,893	\$199,493	\$2,536,386
TOTAL FUNDS	\$2,336,893	\$199,493	\$2,536,386
Superior Court Judges			
State General Funds	\$57,476,772	\$481,181	\$57,957,953
TOTAL FUNDS	\$57,476,772	\$481,181	\$57,957,953

Supreme Court

FY 2014 Program Budgets

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$9,093,297	\$246,628	\$9,339,925
TOTAL STATE FUNDS	\$9,093,297	\$246,628	\$9,339,925
Other Funds	1,859,823	0	1,859,823
TOTAL OTHER FUNDS	\$1,859,823	\$0	\$1,859,823
Total Funds	\$10,953,120	\$246,628	\$11,199,748

Supreme Court of Georgia

Purpose: The purpose of this appropriation is to support the Supreme Court of Georgia which exercises exclusive appellate jurisdiction in all cases involving: the construction of a treaty, the Constitution of the State of Georgia or of the United States, the constitutionality of a law, ordinance, or constitutional provision that has been drawn in question, and all cases of election contest per Ga. Const. Art. VI, Section VI, Para. II. The purpose of this appropriation is also to support the Supreme Court of Georgia in its exercise of jurisdiction in cases per Ga. Const. Art. VI, Section VI, Para. III and its administration of the Bar Exam and oversight of the Office of Reporter of Decisions.

Recommended Change:

1. Increase funds for one staff attorney position.	\$124,713
2. Increase funds to digitize paper records from calendar year 2012 cases.	34,875
3. Increase funds for the conversion of microfilm to digital records.	79,500
4. Increase funds to reflect an adjustment in real estate rentals.	7,540
Total Change	\$246,628

Supreme Court

Department Financial Summary

Program/Fund Sources	FY 2011 Expenditures	FY 2012 Expenditures	FY 2013 Current Budget	FY 2014 Agency Request Total	FY 2014 Governor's Recommendation
Supreme Court of Georgia	\$9,841,535	\$10,791,362	\$10,953,120	\$11,199,748	\$11,199,748
SUBTOTAL	\$9,841,535	\$10,791,362	\$10,953,120	\$11,199,748	\$11,199,748
Total Funds	\$9,841,535	\$10,791,362	\$10,953,120	\$11,199,748	\$11,199,748
Less:					
Other Funds	1,970,446	1,990,688	1,859,823	1,859,823	1,859,823
SUBTOTAL	\$1,970,446	\$1,990,688	\$1,859,823	\$1,859,823	\$1,859,823
State General Funds	7,871,089	8,800,674	9,093,297	9,339,925	9,339,925
TOTAL STATE FUNDS	\$7,871,089	\$8,800,674	\$9,093,297	\$9,339,925	\$9,339,925

The budget request for the Supreme Court is included in the Governor's recommendation as submitted for FY 2014.

Supreme Court

Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$9,093,297	\$246,628	\$9,339,925
TOTAL STATE FUNDS	\$9,093,297	\$246,628	\$9,339,925
Other Funds	1,859,823	0	1,859,823
TOTAL OTHER FUNDS	\$1,859,823	\$0	\$1,859,823
Total Funds	\$10,953,120	\$246,628	\$11,199,748

	FY 2013 Current Budget	Changes	FY 2014 Recommendation
Supreme Court of Georgia			
State General Funds	\$9,093,297	\$246,628	\$9,339,925
Other Funds	1,859,823	0	1,859,823
TOTAL FUNDS	\$10,953,120	\$246,628	\$11,199,748

State Accounting Office

Roles, Responsibilities, and Organization

The State Accounting Office (SAO) was established on October 6, 2004 with an Executive Order signed by Governor Sonny Perdue. Governor Perdue signed House Bill 293 (2005), which codified the realignment of the state's financial reporting and financial systems responsibilities under a single State Accounting Officer. Pursuant to O.C.G.A. 50-5B-3, the State Accounting Office: prescribes state-wide accounting policies, procedures, and practices; prepares the state's annual audited financial statements, Comprehensive Annual Financial Report (CAFR), Budgetary Compliance Report (BCR), and other statewide financial information; manages the state's accounting, payroll, and human capital systems; develops processes and systems to improve accountability and enhance efficiency for disbursement of funds and management of accounts payable including the manner in which disbursements shall be made; develops systems to improve collection of accounts receivable.

EXECUTIVE ADMINISTRATION

The Executive Administration Division provides agency leadership, budgeting, vision, management accountability, accuracy, and program coordination in support of the agency. The division also promotes fiscal accountability in Georgia.

STATEWIDE ACCOUNTING AND REPORTING

The Statewide Accounting and Reporting Division provides statewide leadership with respect to financial reporting, accounting policy, business process improvement, and compliance with state and federal fiscal reporting

requirements. The division prepares and distributes the CAFR, BCR, and other statewide regulatory reports.

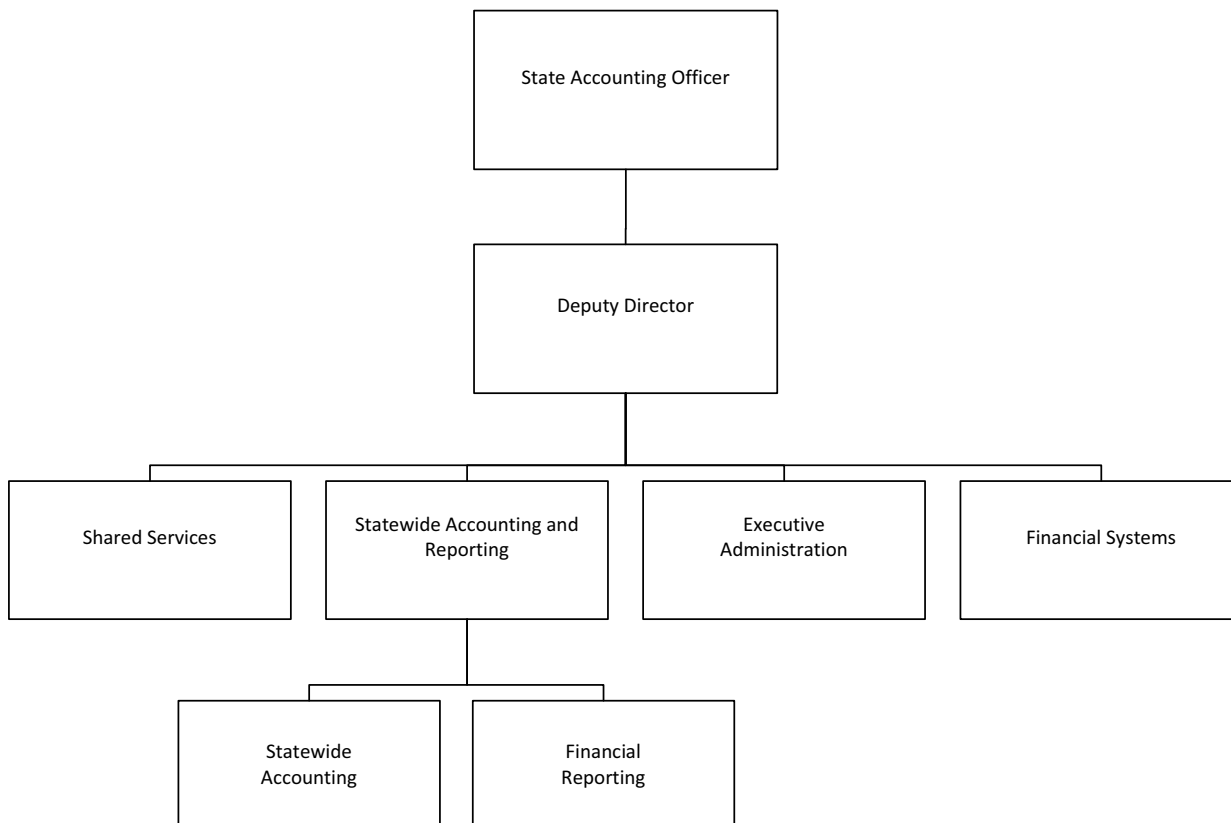
In addition, the division provides oversight and guidance to state agencies relative to the American Recovery and Reinvestment Act (ARRA), and maintains an internal control framework for agency internal control assessments in order to more effectively manage risk and maintain accountability.

FINANCIAL SYSTEMS

The Financial Systems Division provides quality customer service and operates, supports, monitors, and continually improves the State's enterprise financial accounting, payroll, and human capital management systems (Enterprise Systems) which are available for use by all State organizations in Georgia. Enterprise system improvements are periodically required in response to legislative mandates or other external requirements, to enhance user efficiency, or to address the related business needs of the organizations regarding financial, payroll or human capital matters.

SHARED SERVICES

The Shared Services Division executes financial transactions for client agencies while skillfully balancing efficiency and customer service to add value through lower cost and improved effectiveness. The Shared Services activities include establishing and linking account structures



State Accounting Office

Roles, Responsibilities, and Organization

to support financial information needs, processing payroll and financial transactions for multiple client agencies, reporting of financial information to agency management and meeting statewide financial information reporting requirements. In addition, the division supports the implementation and deployment of the Statewide Travel Consolidation Program, which serves to improve the

efficiency and effectiveness of the State's travel services activities.

AUTHORITY

Title 50-5B Official Code of Georgia Annotated.

State Accounting Office

FY 2014 Program Budgets

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$3,781,064	(\$110,470)	\$3,670,594
TOTAL STATE FUNDS	\$3,781,064	(\$110,470)	\$3,670,594
Other Funds	15,695,323	717,179	16,412,502
TOTAL OTHER FUNDS	\$15,695,323	\$717,179	\$16,412,502
Total Funds	\$19,476,387	\$606,709	\$20,083,096

State Accounting Office

Purpose: The purpose of this appropriation is to prescribe statewide accounting policies, procedures and practices, to provide financial management leadership to state agencies, to prepare and provide annual financial statements, and other statutory or regulatory reports, to develop and maintain the state's financial and human capital management systems, and to improve the accountability and efficiency of various financial and operational processes.

Recommended Change:

State General Funds

- | | |
|---|----------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$64,117 |
| 2. Reflect an adjustment in telecommunications expenses. | (61,155) |
| 3. Reduce funds for personal services. | (23,432) |
| 4. Eliminate contract funds with the Carl Vinson Institute of Government for training. | (90,000) |

Total Change

(\$110,470)

Other Changes

- | | |
|--|-----|
| 5. Increase billings for TeamWorks Financials to reflect statewide adjustments (Other Funds: \$717,179). | Yes |
|--|-----|

State Accounting Office

Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
State Accounting Office				
1. Days from prior fiscal year end to publish the Comprehensive Annual Financial Report	199	183	190	183
2. Days from prior fiscal year end to publish the Budgetary Compliance Report	226	153	167	141
3. Percentage of Financials issues responded to, diagnosed and resolved within Service Level Agreement parameters	N/A	98%	89%	98%
4. Percentage of Human Capital Management issues responded to, diagnosed and resolved within Service Level Agreement parameters	N/A	94%	98%	98%

State Accounting Office
Department Financial Summary

Program/Fund Sources	FY 2011 Expenditures	FY 2012 Expenditures	FY 2013 Current Budget	FY 2014 Agency Request Total	FY 2014 Governor's Recommendation
State Accounting Office	\$19,570,380	\$21,734,642	\$19,476,387	\$19,362,955	\$20,083,096
SUBTOTAL	\$19,570,380	\$21,734,642	\$19,476,387	\$19,362,955	\$20,083,096
Total Funds	\$19,570,380	\$21,734,642	\$19,476,387	\$19,362,955	\$20,083,096
Less:					
Other Funds	15,813,191	17,990,883	15,695,323	15,695,323	16,412,502
SUBTOTAL	\$15,813,191	\$17,990,883	\$15,695,323	\$15,695,323	\$16,412,502
State General Funds	3,757,189	3,743,759	3,781,064	3,667,632	3,670,594
TOTAL STATE FUNDS	\$3,757,189	\$3,743,759	\$3,781,064	\$3,667,632	\$3,670,594

State Accounting Office
Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$3,781,064	(\$110,470)	\$3,670,594
TOTAL STATE FUNDS	\$3,781,064	(\$110,470)	\$3,670,594
Other Funds	15,695,323	717,179	16,412,502
TOTAL OTHER FUNDS	\$15,695,323	\$717,179	\$16,412,502
Total Funds	\$19,476,387	\$606,709	\$20,083,096

State Accounting Office	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$3,781,064	(\$110,470)	\$3,670,594
Other Funds	15,695,323	717,179	16,412,502
TOTAL FUNDS	\$19,476,387	\$606,709	\$20,083,096

Department of Administrative Services

Roles, Responsibilities, and Organization

The Department of Administrative Services (DOAS) provides business solutions for state and local governments. DOAS' product and service offerings encompass a broad spectrum that includes purchasing, risk management, enterprise human resources, fleet support services, and surplus property.

DOAS strives to meet the business needs of its customers while providing the highest level of customer service in a rapidly changing state government.

DOAS SERVICES

State Purchasing is responsible for procuring a wide range of commodities and services for state government. Purchasing negotiates statewide contracts for the benefit of state and local governments and offers technical assistance in conducting and assessing competitive bids. Purchasing provides cost reduction through aggregation of purchasing demand, competitive procurement, efficient purchasing systems, standards, specifications, and practices. Other support includes convenience of purchasing with the State Cards program and on-line shopping experience, training on best practices, and compliance reviews.

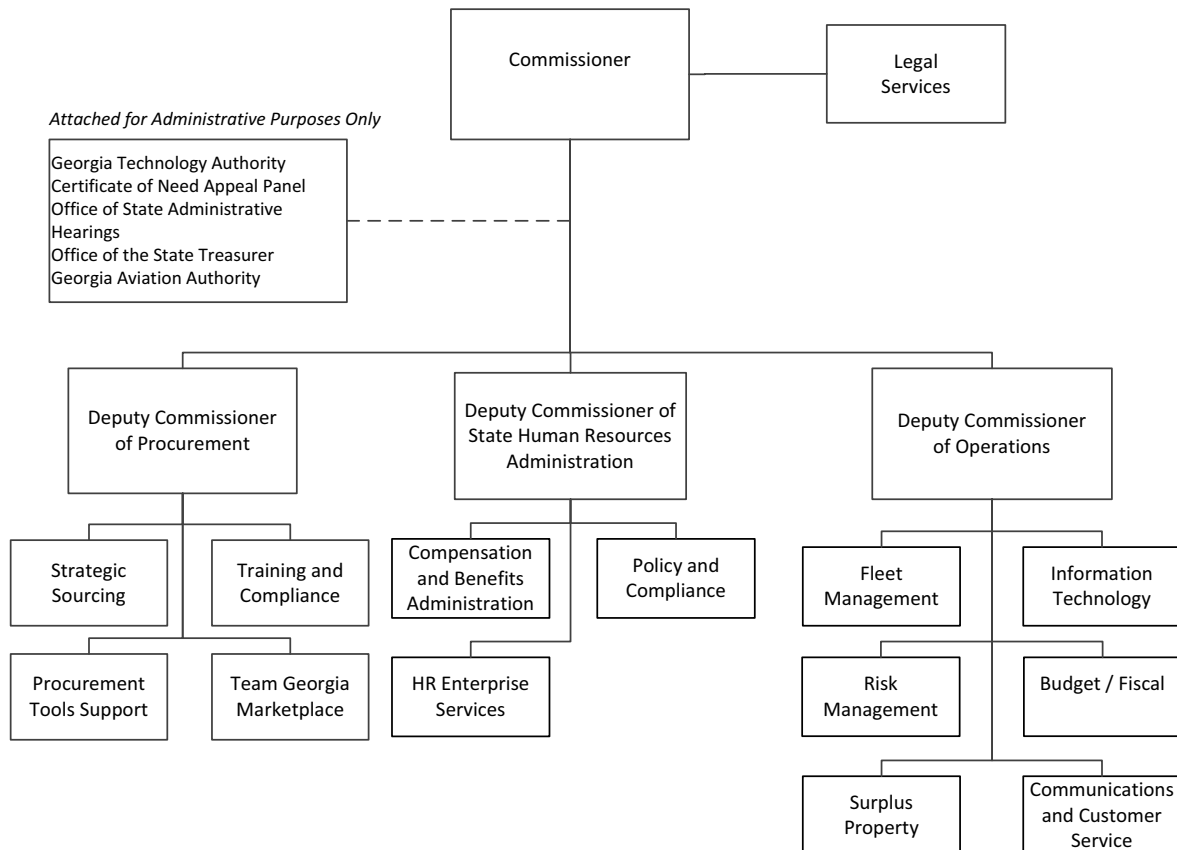
Risk Management directs the State's internal workers' compensation, liability, property, and unemployment insurance programs and also manages the Georgia State Indemnification programs for public officers and educators. Risk Management oversees the claims administration

process and assists state entities in identifying unique loss exposures and developing strategies to reduce the cost of risk associated with individual business operations. Through these efforts, Risk Management Services assures responsive stewardship of state funds and the protection of state assets.

Human Resources Administration provides expertise in personnel policy and practices to help agencies attract, develop, and retain a high performing workforce. Core consulting services cover compensation practices, policy compliance with State Personnel Board rules and employment laws, regulations, performance management efforts, and administration of the Flexible Benefits Program.

The Office of Fleet Management, in conjunction with the Office of Planning and Budget, regulates the motor vehicle fleet management functions to ensure efficient and cost-effective fleet operations and to minimize the costs associated with vehicle ownership. The Office of Fleet Management provides guidance on vehicle purchases, assignment, usage, maintenance, operation, and disposal.

Surplus Property is responsible for the identification and disposition of state and federal surplus property to state and local governments, eligible non-profits, and to the public. Redistribution through sales to the public is accomplished through internet sales service providers. Surplus Property also provides assistance to local governments with the disposition of property.



Department of Administrative Services

Roles, Responsibilities, and Organization

ATTACHED AGENCIES

The Office of the State Treasurer manages, invests and disburses state revenues and local deposits while preserving the state's capital and the public trust.

The Certificate of Need Appeal Panel consists of independent hearing officers appointed by the Governor to review the Department of Community Health's initial decisions to grant or deny a Certificate of Need.

The Office of State Administrative Hearings conducts administrative hearings of contested cases for specified state agencies.

The Georgia Technology Authority provides information technology services and expertise to state agencies.

The Georgia Aviation Authority provides aviation support to state government in an efficient and effective manner.

AUTHORITY

Title 15-5, 15-18, 15-19, 17-2, 17-12, 20-2, 20-3, 31-6, 45-9, 50-5, 50-13, 50-15, 50-16, 50-19, 50-21 Official Code of Georgia Annotated.

Department of Administrative Services

FY 2014 Program Budgets

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$4,848,272	\$992,287	\$5,840,559
TOTAL STATE FUNDS	\$4,848,272	\$992,287	\$5,840,559
Other Funds	193,301,233	0	193,301,233
TOTAL OTHER FUNDS	\$193,301,233	\$0	\$193,301,233
Total Funds	\$198,149,505	\$992,287	\$199,141,792

Compensation Per General Assembly Resolutions

Purpose: The purpose of this appropriation is to purchase annuities and other products for wrongfully convicted inmates when directed by the General Assembly upon passage of the required House Resolutions.

Recommended Change:

- | | |
|---|--------------------|
| 1. Eliminate one-time funds for HR 1160 and HR 1161 (2012 Session). | (\$337,355) |
| Total Change | (\$337,355) |

Departmental Administration

Purpose: The purpose of this appropriation is to provide administrative support to all department programs.

Recommended Change:

- | | |
|---|------------------|
| 1. Transfer funds from the Office of Consumer Protection for Team Georgia personal services and operating expenses. | \$350,000 |
| Total Change | \$350,000 |

Fleet Management

Purpose: The purpose of this appropriation is to provide and manage a fuel card program for state and local governments, to implement the Motor Vehicle Contract Maintenance program to provide repairs, roadside assistance, and maintenance for state and local government fleets, and to establish a motor pool for traveling state employees.

Recommended Change:

- | | |
|---------------------|------------|
| 1. No change. | \$0 |
| Total Change | \$0 |

Human Resources Administration

Purpose: The purpose of this appropriation is to provide centralized services for statewide human resources in support of state agencies, the State Personnel Board, and employees; develop human resource policies, create job descriptions and classification, develop fair and consistent compensation practices, and administer the employee benefits program.

Recommended Change:

- | | |
|---------------------|------------|
| 1. No change. | \$0 |
| Total Change | \$0 |

Department of Administrative Services

FY 2014 Program Budgets

Risk Management

Purpose: The purpose of this appropriation is to administer a liability insurance program to protect state government and employees from work-related claims, to provide indemnification funds for public officers and public school personnel in case of disability or death, to identify and control risks and hazards to minimize loss, to insure state-owned buildings and property against damage or destruction, to partner with the Department of Labor in administering unemployment claims, and to administer the Workers Compensation Program.

Recommended Change:

1. Increase funds for the Peace Officer's Indemnification Trust Fund.	\$1,000,000
Total Change	\$1,000,000

State Purchasing

Purpose: The purpose of this appropriation is to publicize government contract opportunities on the Georgia Procurement Registry; to maintain a comprehensive listing of all agency contracts; to manage bids, Requests For Proposals, and Requests For Quotes; to provide and oversee Purchasing Cards; to conduct reverse auctions for non-construction goods and services valued above \$100,000; to leverage the state's purchasing power in obtaining contracts; to train vendors seeking contract opportunities; and to certify small and/or minority business vendors.

Recommended Change:

1. No change.	\$0
Total Change	\$0

Surplus Property

Purpose: The purpose of this appropriation is to reduce cost through maximization of the useful life of state-owned equipment and redistribution of property to state and local governments, qualifying non-profits, and to the public through auction.

Recommended Change:

1. No change.	\$0
Total Change	\$0

Agencies Attached for Administrative Purposes:

Certificate of Need Appeal Panel

Purpose: The purpose of this appropriation is to review decisions made by the Department of Community Health on Certificate of Need applications.

Recommended Change:

1. Reduce funds for operating expenses.	(\$1,222)
Total Change	(\$1,222)

Department of Administrative Services

FY 2014 Program Budgets

Office of State Administrative Hearings

Purpose: The purpose of this appropriation is to provide an independent forum for the impartial and timely resolution of disputes between the public and state agencies, and to create and provide necessary funding for an independent trial court with concurrent jurisdiction with the Superior Courts of Georgia which will address tax disputes involving the Department of Revenue.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$48,660
2. Increase funds to reflect an adjustment in TeamWorks billings.	31
3. Reduce funds for the Tax Court based on projected expenditures.	(9,788)
4. Reduce funds for a vacant judge position and replace with a temporary position.	(78,110)
Total Change	(\$39,207)

Office of the State Treasurer

Purpose: The purpose of this appropriation is to set cash management policies for state agencies; assist agencies with bank services and accounts; monitor agency deposits and disbursement patterns; to invest funds for state and local entities; to track warrants, fund agency allotments, and pay state debt service; and to manage state revenue collections; and to manage the Path2College 529 Plan.

Recommended Change:

1. No change.	\$0
Total Change	\$0

Payments to Georgia Aviation Authority

Purpose: The purpose of this appropriation is to provide oversight and efficient operation of state aircraft and aviation operations to ensure the safety of state air travelers and aviation property.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$58,496
2. Reflect an adjustment in telecommunications expenses.	7,783
3. Reduce funds for contractual services.	(46,208)
Total Change	\$20,071

Department of Administrative Services

Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Fleet Management				
1. Average preventative maintenance costs for participating vehicles	\$225	\$267	\$274	\$864
2. Percentage of state-owned vehicles that participate in the Automotive Resources International motor vehicle maintenance program	16%	29%	30%	30%
Human Resources Administration				
1. Number of state agencies and entities using the Careers Site for job vacancy posting and applicant tracking	88	72	82	77
2. Number of jobs posted each year on Careers.ga.gov	2,234	2,665	2,971	3,298
3. Percentage of eligible employees participating in employee-paid benefits	98%	98%	93%	92%
Risk Management				
1. Percentage of workers' compensation claims closed in relation to new claims received	112%	108%	102%	96%
2. Cost avoidance related to workers' compensation settlements	N/A	\$13,447,046	\$33,199,720	\$10,328,313
State Purchasing				
1. Number of statewide contracts	75	82	85	66
2. Number of agencies using the Team Georgia Marketplace application for their procurement processes	5	12	22	31
Surplus Property				
1. Total number of surplus property transactions	5,057	4,398	5,162	5,341
2. Total number of redistribution transactions	366	393	437	389
3. Total value of sales transactions of state surplus property	\$960,542	\$843,515	\$865,117	\$1,257,615
Agencies Attached for Administrative Purposes:				
Certificate of Need Appeal Panel				
1. Number of Certificate of Need appeals filed	7	7	22	8
2. Number of Certificate of Need hearings held	N/A	3	4	6
Office of State Administrative Hearings				
1. Number of cases closed	36,214	27,234	36,645	40,048
2. Number of cases per Judge	3,018	2,269	1,106	3,337
3. Average cost per case	\$114	\$144	\$105	\$98
Office of the State Treasurer				
1. Number of active accounts in the Georgia Higher Education Savings Plan	103,824	112,265	121,904	131,859
2. Number of transactions in the statewide merchant card contract	2,635,210	2,876,312	4,323,290	4,987,972

Department of Administrative Services

Department Financial Summary

Program/Fund Sources	FY 2011 Expenditures	FY 2012 Expenditures	FY 2013 Current Budget	FY 2014 Agency Request Total	FY 2014 Governor's Recommendation
Compensation Per General Assembly Resolutions	\$0	\$0	\$337,355	\$337,355	\$0
Departmental Administration	3,960,452	3,498,148	5,729,732	5,729,732	6,079,732
Fleet Management	1,039,574	891,020	1,020,141	1,020,141	1,020,141
Human Resources Administration	14,410,327	13,473,131	8,654,485	8,654,485	8,654,485
Mail and Courier	945,413	54,003	0	0	0
Risk Management	156,340,863	160,172,085	161,735,205	161,735,205	162,735,205
State Purchasing	12,284,367	15,739,822	10,319,374	10,319,374	10,319,374
Surplus Property	1,254,779	1,094,973	1,198,594	1,198,594	1,198,594
SUBTOTAL	\$190,235,775	\$194,923,182	\$188,994,886	\$188,994,886	\$190,007,531
(Excludes Attached Agencies)					
Attached Agencies					
Certificate of Need Appeal Panel	16,539	38,130	40,728	39,506	39,506
Office of State Administrative Hearings	3,984,790	3,916,329	4,230,743	4,230,743	4,191,536
Office of the State Treasurer	3,208,867	3,512,581	3,342,897	3,342,897	3,342,897
Payments to Georgia Aviation Authority	8,014,090	5,409,730	1,540,251	1,494,043	1,560,322
SUBTOTAL (ATTACHED AGENCIES)	\$15,224,286	\$12,876,770	\$9,154,619	\$9,107,189	\$9,134,261
Total Funds	\$205,460,061	\$207,799,952	\$198,149,505	\$198,102,075	\$199,141,792
Less:					
Other Funds	197,411,015	200,953,574	193,301,233	193,301,233	193,301,233
Prior Year State Funds	117,060	1,765	0	0	0
SUBTOTAL	\$197,528,075	\$200,955,339	\$193,301,233	\$193,301,233	\$193,301,233
State General Funds	7,931,986	6,844,613	4,848,272	4,800,842	5,840,559
TOTAL STATE FUNDS	\$7,931,986	\$6,844,613	\$4,848,272	\$4,800,842	\$5,840,559

Expenditure information shown for the Human Resources Administration program for 2011 and 2012 reflects expenditures for the State Personnel Administration prior to its consolidation with the Department of Administrative Services pursuant to HB 642 (2012 Session).

Department of Administrative Services
Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$4,848,272	\$992,287	\$5,840,559
TOTAL STATE FUNDS	\$4,848,272	\$992,287	\$5,840,559
Other Funds	193,301,233	0	193,301,233
TOTAL OTHER FUNDS	\$193,301,233	\$0	\$193,301,233
Total Funds	\$198,149,505	\$992,287	\$199,141,792

	FY 2013 Current Budget	Changes	FY 2014 Recommendation
Compensation Per General Assembly Resolutions			
State General Funds	\$337,355	(\$337,355)	\$0
TOTAL FUNDS	\$337,355	(\$337,355)	\$0
Departmental Administration			
State General Funds	\$0	\$350,000	\$350,000
Other Funds	5,729,732	0	5,729,732
TOTAL FUNDS	\$5,729,732	\$350,000	\$6,079,732
Fleet Management			
Other Funds	\$1,020,141	\$0	\$1,020,141
TOTAL FUNDS	\$1,020,141	\$0	\$1,020,141
Human Resources Administration			
Other Funds	\$8,654,485	\$0	\$8,654,485
TOTAL FUNDS	\$8,654,485	\$0	\$8,654,485
Risk Management			
State General Funds	\$0	\$1,000,000	\$1,000,000
Other Funds	161,735,205	0	161,735,205
TOTAL FUNDS	\$161,735,205	\$1,000,000	\$162,735,205
State Purchasing			
Other Funds	\$10,319,374	\$0	\$10,319,374
TOTAL FUNDS	\$10,319,374	\$0	\$10,319,374
Surplus Property			
Other Funds	\$1,198,594	\$0	\$1,198,594
TOTAL FUNDS	\$1,198,594	\$0	\$1,198,594
Agencies Attached for Administrative Purposes:			
Certificate of Need Appeal Panel			
State General Funds	\$40,728	(\$1,222)	\$39,506
TOTAL FUNDS	\$40,728	(\$1,222)	\$39,506
Office of State Administrative Hearings			
State General Funds	\$2,929,938	(\$39,207)	\$2,890,731
Other Funds	1,300,805	0	1,300,805
TOTAL FUNDS	\$4,230,743	(\$39,207)	\$4,191,536
Office of the State Treasurer			
Other Funds	\$3,342,897	\$0	\$3,342,897
TOTAL FUNDS	\$3,342,897	\$0	\$3,342,897
Payments to Georgia Aviation Authority			
State General Funds	\$1,540,251	\$20,071	\$1,560,322
TOTAL FUNDS	\$1,540,251	\$20,071	\$1,560,322

Department of Agriculture

Roles, Responsibilities, and Organization

The Georgia Department of Agriculture administers a variety of programs which all share the goals of maintaining the state's viable farm industry and protecting the consuming public. These multifaceted programs affect all Georgians as well as countless others throughout the United States and the world, wherever Georgia agribusiness products are consumed.

PLANT INDUSTRY DIVISION

The role of the Plant Industry Division is to administer and enforce federal and state laws relating to fertilizers, feeds, grains, seeds, pesticides and pest control, nursery and plant certification, honeybees, organic agriculture, treated timber, boll weevil eradication and other related environmental protection programs. The division promotes Georgia's agricultural and horticultural interests and inspects and tests sufficient quantities of each commodity to guarantee that those commodities reaching the consumer meet minimum standards and are correctly labeled.

ANIMAL INDUSTRY DIVISION

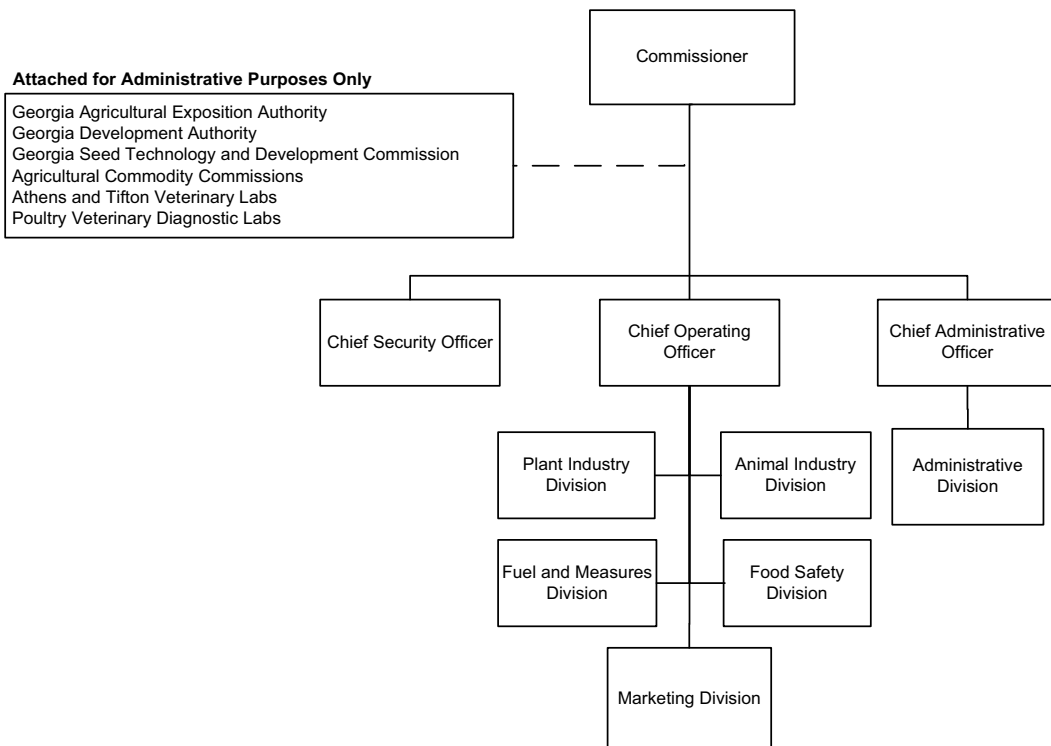
Animal agriculture is the largest sector of agriculture, contributing over \$6.4 billion to Georgia's farm gate value. Assuring that the livestock and poultry sectors remain healthy and productive are the top priorities of the Animal Industry Division. The Animal Industry Division consists of veterinarians, field inspectors, program managers and support staff, all working to ensure the continued protection of animal and public health, food safety, animal welfare and successful livestock production. The division is organized in

the sections of Animal Health, Equine Health, Animal Protection, Livestock Poultry Field Forces, Meat Inspection, and Livestock and Poultry Market News. The Animal Industry Division is responsible for monitoring, detecting and controlling animal diseases that can have a significant impact on the agricultural economy and can be contagious to both animals and people.

The Meat Inspection Section of the Animal Industry Division is responsible for the licensing of 163 facilities in Georgia and protects consumers from food-borne diseases. Meat inspectors ensure that consumers receive wholesome, safe and truthfully labeled meat and poultry products by assuring compliance with food safety standards. The section also has a primary role in food security and would serve as a first responder to an intentional threat to Georgia's meat supply.

FUEL AND MEASURE DIVISION

The primary function of the Fuel and Measures Section is to ensure equity in the market place by verifying the accuracy of weighing and measuring devices. The Fuel and Measures Section inspects all measuring devices used for commerce by conducting on-site inspections and tests of commercial weighing devices including scales, liquefied petroleum gas meters, milk tanks, moisture meters, gasoline pumps, transport tank trucks, fuel oil terminals, and bulk plants. Included in these responsibilities is the operation of the state fuel oil laboratory and the state weights laboratory,



Department of Agriculture

Roles, Responsibilities, and Organization

both of which ensure that Georgia's regulated consumer products meet required quality standards.

FOOD SAFETY DIVISION

The primary function of the Food Safety Division is to prevent the sale and distribution of adulterated or misbranded foods to consumers. This division administers state laws, rules and regulations for retail and wholesale grocery stores, retail seafood stores and places in the business of food processing and plants which are currently required to obtain a license from the Commissioner under any other provision of law. The retail food section conducts inspections of retail food stores, salvage food operations, mobile meat trucks, food storage warehouses, and rolling stores to ensure good manufacturing practices, proper sanitation, and product quality and accuracy. The dairy section enforces federally mandated programs of inspection, sampling of dairy farms and dairy processing plants and single service manufacturers and enforcement of dairy laws and the "Grade A" standard. The Processing Section is responsible for the inspection of wholesale bakeries, bottled water and flavored drink processors, seafood processors, wholesale fish dealers and sanitation in establishments where food is handled and manufactured.

The State/Federal Poultry and Egg Grading Service is provided through a Cooperative State Trust Fund Agreement between the Georgia Department of Agriculture and the United States Department of Agriculture, Agriculture Marketing Service.

MARKETING DIVISION

The Marketing Division promotes demand for and the sale of the state's agricultural commodities, insures prompt and complete payment for products, and insures safe storage of farmers' products. These efforts are supported by the Department's State Farmers Market's Network, Commodity Promotion Program Office, Business Development Office, Bonding and Warehouse Licensing, and the Farmers and Consumers Market Bulletin publication. In addition, the Marketing division provides a number of specific marketing programs to benefit Georgia farmers including; the Georgia Grown logo, the Vidalia® onion certification mark, and agritourism signage.

ATTACHED AGENCIES

ATHENS/TIFTON VETERINARY DIAGNOSTIC LABS

The Athens and Tifton Veterinary Diagnostic Labs ensure the safety of the food supply and the health of animals and

people within Georgia by providing diagnostic support, investigative resources and disease surveillance for naturally occurring animal diseases, foreign animal diseases and bioterrorism. The labs address the concerns of veterinarians, regulatory agencies, animal owners, and wildlife groups regarding livestock, equine, and companion animals as well as wildlife.

POULTRY VETERINARY DIAGNOSTIC LABS

As the official state agency for the administration of the USDA's National Poultry Improvement Plan (NPIP) attached to the Department of Agriculture, the Georgia Poultry Lab Network carries out the national plan and provides diagnostic and monitoring services for Georgia poultry industry and private poultry owners in the state. The labs' primary mission is to certify that flocks are free from certain devastating poultry diseases including avian influenza; this ensures that Georgia has the healthiest flocks possible and can continue to produce and export more poultry products annually than any other state. The labs are headquartered in Oakwood with nine regional labs spread throughout Georgia.

GEORGIA AGRICULTURAL EXPOSITION AUTHORITY

The Georgia Agriculture Exposition Authority promotes, develops, and serves agriculture and agriculture business interests in the state; produces and operates the Georgia National Fair; and encourages the agricultural accomplishments of Georgia's youth.

GEORGIA SEED DEVELOPMENT COMMISSION

Designated as the recipient of breeder seed from University of Georgia Agricultural Experiment Stations, the Georgia Seed Development Commission is the agency responsible for foundation plant material production in Georgia. The Seed Commission has an active seed production program for most row crops grown in the state including peanuts, soybeans, small grains, and also an active plant material program for crops such as blueberries, pecans and turf grasses.

GEORGIA DEVELOPMENT AUTHORITY

The Georgia Development Authority is an insured farm loan program created in 1953 to help develop opportunities for Georgia Farmers.

AUTHORITY

Title 2, Official Code of Georgia Annotated.

Department of Agriculture
FY 2014 Program Budgets

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$40,734,043	(\$347,243)	\$40,386,800
TOTAL STATE FUNDS	\$40,734,043	(\$347,243)	\$40,386,800
Federal Funds Not Itemized	7,163,980	0	7,163,980
TOTAL FEDERAL FUNDS	\$7,163,980	\$0	\$7,163,980
Other Funds	3,454,038	0	3,454,038
TOTAL OTHER FUNDS	\$3,454,038	\$0	\$3,454,038
Total Funds	\$51,352,061	(\$347,243)	\$51,004,818

Athens and Tifton Veterinary Laboratories

Purpose: The purpose of this appropriation is to provide payment to the Board of Regents for diagnostic laboratory testing, for veterinary consultation and assistance, for disease surveillance, and for outreach to veterinarians, animal industries, and pet owners within the State of Georgia.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.	\$18,991
2. Increase funds to reflect an increase in the employer share of health insurance.	5,992
3. Annualize the FY 2013 increase for the employer share of health insurance and Teachers' Retirement System.	20,238
Total Change	\$45,221

Consumer Protection

Purpose: The purpose of this appropriation is to provide for public health and safety by monitoring, inspecting and regulating the cultivation, processing, and production of livestock, meat, poultry, and other food products; by inspecting establishments that sell food for offsite consumption, food warehouses, wholesale and mobile meat and seafood vendors, dairy farms, and food banks; by certifying organic products, shellfish, and bottled water; by monitoring, inspecting, and regulating the companion animal, bird, and equine industries (including reports of abuse by private owners); by monitoring, inspecting, and regulating the plant and apiary industries including performing phytosanitary inspections; by monitoring, inspecting, and regulating the pesticide and wood treatment industries; by monitoring, inspecting, and regulating animal feed, pet food, and grains. The purpose of this appropriation is also to ensure accurate commercial transactions by monitoring, inspecting, and regulating weights and measures and fuel sales.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$390,561
2. Reflect an adjustment in telecommunications expenses.	(104,405)
3. Reduce funds for operating expenses.	(65,194)
4. Reduce funds for real estate rentals to recognize savings from consolidating office space.	(140,239)
5. Reduce funds for personal services as a result of cross-training and staff reorganization in the program.	(205,765)
6. Reduce funds for motor vehicle purchases.	(121,000)
7. Transfer funds to the Marketing and Promotion program for farmers' market expenses resulting from consumer protection inspections.	(472,013)
Total Change	(\$718,055)

Department of Agriculture

FY 2014 Program Budgets

Departmental Administration

Purpose: The purpose of this appropriation is to provide administrative support for all programs of the department.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$70,480
2. Reflect an adjustment in telecommunications expenses.	(27,776)
3. Increase funds to reflect an adjustment in TeamWorks billings.	3,262
4. Reduce funds for personal services as a result of cross-training and staff reorganization in the program.	(142,020)
Total Change	(\$96,054)

Marketing and Promotion

Purpose: The purpose of this appropriation is to manage the state's farmers markets, to promote Georgia's agricultural products domestically and internationally, to administer relevant certification marks, to provide poultry and livestock commodity data, to administer surety bonds, to provide information to the public, and to publish Market Bulletin.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$60,786
2. Reflect an adjustment in telecommunications expenses.	(42,911)
3. Increase funds for operating expenses related to issuing Georgia Agricultural Tax Exemption certificates.	750,000
4. Reduce funds for real estate rentals to recognize savings from consolidating office space.	(36,046)
5. Reduce funds for personal services as a result of cross-training and staff reorganization in the program.	(139,324)
6. Eliminate contract funds for the Brussels office.	(81,882)
7. Eliminate funds for the H1B/H2A Guest Worker program.	(150,000)
8. Transfer funds from the Consumer Protection program for farmers' market expenses resulting from consumer protection inspections.	472,013
Total Change	\$832,636

Poultry Veterinary Diagnostic Labs

Purpose: The purpose of this appropriation is to pay for operation of the Poultry Diagnostic Veterinary Labs, which conduct disease diagnoses and monitoring.

Recommended Change:

1. Reduce funds for operating expenses.	(\$82,899)
Total Change	(\$82,899)

Department of Agriculture

FY 2014 Program Budgets

Agencies Attached for Administrative Purposes:

Payments to Georgia Agricultural Exposition Authority

Purpose: The purpose of this appropriation is to reduce the rates charged by the Georgia Agricultural Exposition Authority for youth and livestock events.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$10,450
2. Replace state funds with other funds.	(200,000)
3. Reduce funds to recognize savings from energy efficiency investments and horse stable enhancements.	(100,000)
4. Reduce funds for operating expenses.	(38,542)
Total Change	<hr/> (\$328,092)

Department of Agriculture

Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Consumer Protection				
1. Number of establishments inspected	152,921	149,503	143,345	141,485
2. Percentage of establishments out of compliance warranting follow-up inspection	10%	8%	13%	11%
3. Percentage of non-compliant establishments found to be compliant at follow-up inspection	N/A	N/A	N/A	92%
Marketing and Promotion				
1. Total number of Georgia Grown participants	193	213	238	150
2. Percentage of total Farmers Market space leased to vendors	97%	97%	97%	97%
3. Number of farmers, retailers and wholesalers utilizing the Atlanta Farmers Market	2,554	2,405	2,292	2,593
Poultry Veterinary Diagnostic Labs				
1. Number of avian influenza tests provided to poultry growers and hobbyists	290,658	298,018	315,954	311,834
2. Number of samples submitted to the poultry lab network yearly for diagnostic testing	57,904	56,992	61,134	58,451
3. Total number of tests performed	1,112,663	1,176,705	1,298,629	1,306,277
Agencies Attached for Administrative Purposes:				
Payments to Georgia Agricultural Exposition Authority				
1. Number of visitors to the National Fair	407,136	416,706	465,053	439,931
2. Percentage of total expenditures funded through self-generated funds	81%	81%	87%	87%
3. Gross fair revenues	\$4,231,603	\$3,972,203	\$4,669,479	\$4,564,016
4. Utilization rate	90%	83%	84%	83%

Department of Agriculture
Department Financial Summary

Program/Fund Sources	FY 2011 Expenditures	FY 2012 Expenditures	FY 2013 Current Budget	FY 2014 Agency Request Total	FY 2014 Governor's Recommendation
Athens and Tifton Veterinary Laboratories	\$2,929,836	\$2,810,149	\$2,810,149	\$2,725,845	\$2,855,370
Consumer Protection	30,566,618	32,707,723	32,955,120	32,488,116	32,237,065
Departmental Administration	22,260,286	6,435,852	4,558,992	4,416,972	4,462,938
Marketing and Promotion	8,766,371	7,689,802	6,979,763	6,572,511	7,812,399
Poultry Veterinary Diagnostic Labs	2,880,990	2,763,298	2,763,298	2,680,399	2,680,399
SUBTOTAL	\$67,404,101	\$52,406,824	\$50,067,322	\$48,883,843	\$50,048,171
(Excludes Attached Agencies)					
Attached Agencies					
Payments to Georgia Agricultural Exposition Authority	0	994,694	1,284,739	1,246,197	956,647
SUBTOTAL (ATTACHED AGENCIES)	\$0	\$994,694	\$1,284,739	\$1,246,197	\$956,647
Total Funds	\$67,404,101	\$53,401,518	\$51,352,061	\$50,130,040	\$51,004,818
Less:					
Federal Funds	26,816,837	8,770,982	7,163,980	7,163,980	7,163,980
Other Funds	12,925,722	14,282,066	3,454,038	3,454,038	3,454,038
SUBTOTAL	\$39,742,559	\$23,053,048	\$10,618,018	\$10,618,018	\$10,618,018
State General Funds	27,661,542	30,348,470	40,734,043	39,512,022	40,386,800
TOTAL STATE FUNDS	\$27,661,542	\$30,348,470	\$40,734,043	\$39,512,022	\$40,386,800

HB 125 (2011 Session) transferred the Georgia Agricultural Exposition Authority from the Department of Natural Resources to the Department of Agriculture. Therefore, expenditures for the Authority for Fiscal Years 2011 and prior are reflected under the Department of Natural Resources and expenditures and budget information subsequent to Fiscal Year 2011 are reflected under the Department of Agriculture.

Department of Agriculture
Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$40,734,043	(\$347,243)	\$40,386,800
TOTAL STATE FUNDS	\$40,734,043	(\$347,243)	\$40,386,800
Federal Funds Not Itemized	7,163,980	0	7,163,980
TOTAL FEDERAL FUNDS	\$7,163,980	\$0	\$7,163,980
Other Funds	3,454,038	0	3,454,038
TOTAL OTHER FUNDS	\$3,454,038	\$0	\$3,454,038
Total Funds	\$51,352,061	(\$347,243)	\$51,004,818

	FY 2013 Current Budget	Changes	FY 2014 Recommendation
Athens and Tifton Veterinary Laboratories			
State General Funds	\$2,810,149	\$45,221	\$2,855,370
TOTAL FUNDS	\$2,810,149	\$45,221	\$2,855,370
Consumer Protection			
State General Funds	\$24,325,136	(\$718,055)	\$23,607,081
Federal Funds Not Itemized	7,128,980	0	7,128,980
Other Funds	1,501,004	0	1,501,004
TOTAL FUNDS	\$32,955,120	(\$718,055)	\$32,237,065
Departmental Administration			
State General Funds	\$4,558,992	(\$96,054)	\$4,462,938
TOTAL FUNDS	\$4,558,992	(\$96,054)	\$4,462,938
Marketing and Promotion			
State General Funds	\$4,991,729	\$832,636	\$5,824,365
Federal Funds Not Itemized	35,000	0	35,000
Other Funds	1,953,034	0	1,953,034
TOTAL FUNDS	\$6,979,763	\$832,636	\$7,812,399
Poultry Veterinary Diagnostic Labs			
State General Funds	\$2,763,298	(\$82,899)	\$2,680,399
TOTAL FUNDS	\$2,763,298	(\$82,899)	\$2,680,399
Agencies Attached for Administrative Purposes:			
Payments to Georgia Agricultural Exposition Authority			
State General Funds	\$1,284,739	(\$328,092)	\$956,647
TOTAL FUNDS	\$1,284,739	(\$328,092)	\$956,647

Department of Banking and Finance

Roles, Responsibilities, and Organization

The Department of Banking and Finance enforces and administers all state laws, rules, and regulations governing the operation of state-chartered financial institutions in Georgia. The Department works to ensure the following banking conditions for Georgia customers:

- Safe and sound operation of financial institutions;
- Public confidence in financial institutions;
- Protection for the interests of the depositors, creditors, and shareholders of financial institutions;
- Service by financial institutions is responsive to the convenience and needs of the public; and,
- Appropriate competition among all financial institutions to promote economic growth.

The Department collects supervision, examination, and administrative fees from regulated entities to cover the expenses incurred in the operation of the department. All fees collected by the Department are deposited into the State Treasury.

To accomplish its objectives, the Department has 5 principal functions:

- Supervise and regulate financial institutions;
- License mortgage brokers and lenders and money service businesses;
- Conduct examinations of financial institutions, mortgage brokers and lenders, and money service

businesses as appropriate and as required by law; and,

- Protect and assist consumers.

SUPERVISION AND REGULATION

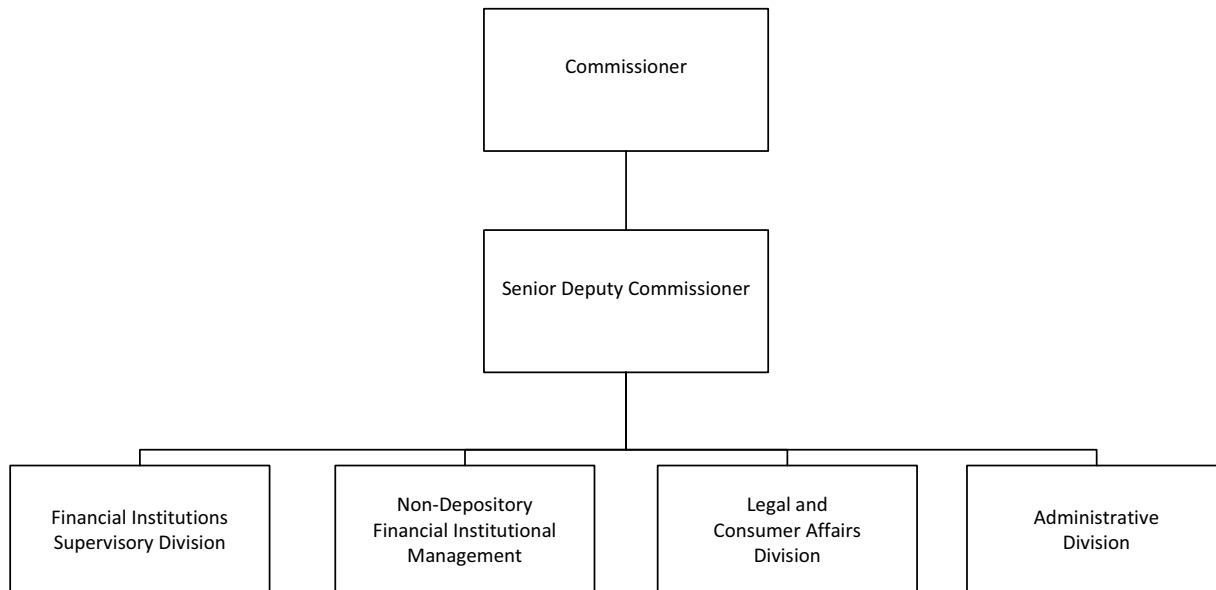
The Department has the authority to adopt rules and regulations regarding the operation of financial institutions, including the following:

- Allow state-chartered financial institutions to compete fairly with those chartered by the federal government, other states, or foreign governments;
- Protect Georgia financial institutions threatened by economic conditions or technological developments; and,
- Prevent unfair, misleading, or deceptive business practices by financial services providers.

The Department of Banking and Finance has responsibility for regulating and monitoring the condition of state-chartered banks, credit unions, Georgia holding companies, international bank agencies, mortgage brokers and lenders, check cashers, check sellers, and money transmitters.

LICENSING AND REGISTRATION

Article 13 of Title 7 of the Official Code of Georgia Annotated requires mortgage lenders and mortgage brokers, as well as loan originators, to be licensed or



Department of Banking and Finance

Roles, Responsibilities, and Organization

registered with the Department in order to transact business in Georgia. The Department is responsible for licensing money service businesses (check sellers, check cashers, and money transmitters). The Department also conducts investigations and resolves consumer complaints regarding residential mortgage lending and money service businesses.

FINANCIAL EXAMINATIONS

The Department is responsible for examining all financial institutions at least once each year. Mortgage lenders and brokers are to be examined at least once every 24 months. Exceptions to these examination frequencies are allowed under specific conditions as provided by law and/or policy. If necessary, the Department may require extra reports and conduct additional examinations to obtain essential information. The Department is authorized to issue

and enforce orders requiring financial institutions to correct unacceptable conditions discovered through examinations.

OTHER RESPONSIBILITIES

Other responsibilities of the Department include approval of all proposals to incorporate as a state-chartered financial institution, approval of requests to change existing articles of incorporation, and approval of mergers and consolidations of financial institutions. Also, the Department investigates possible violations of state interest and usury laws.

AUTHORITY

Title 7, Official Code of Georgia Annotated.

Department of Banking and Finance

FY 2014 Program Budgets

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$11,357,111	(\$152,388)	\$11,204,723
TOTAL STATE FUNDS	\$11,357,111	(\$152,388)	\$11,204,723
Total Funds	\$11,357,111	(\$152,388)	\$11,204,723

Consumer Protection and Assistance

Purpose: The purpose of this appropriation is to provide legal advice and legislative drafting support for the Commissioner and staff.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$4,035
2. Reflect an adjustment in telecommunications expenses.	(160)
3. Increase funds to reflect an adjustment in TeamWorks billings.	20
Total Change	\$3,895

Departmental Administration

Purpose: The purpose of this appropriation is to provide administrative support to all department programs.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$36,880
2. Reflect an adjustment in telecommunications expenses.	(1,460)
3. Increase funds to reflect an adjustment in TeamWorks billings.	185
4. Transfer funds for personal services to the Non-Depository Financial Institution Supervision program.	(50,000)
Total Change	(\$14,395)

Financial Institution Supervision

Purpose: The purpose of this appropriation is to examine and regulate depository financial institutions, state-chartered banks, trust companies, credit unions, bank holding companies, and international banking organizations; to track performance of financial service providers operating in Georgia, to monitor industry trends, respond to negative trends, and establish operating guidelines; and to collaborate with law enforcement, federal regulators, and other regulatory agencies on examination findings.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$133,946
2. Reflect an adjustment in telecommunications expenses.	(5,302)
3. Increase funds to reflect an adjustment in TeamWorks billings.	673
4. Reduce funds for travel.	(14,632)
5. Reduce funds for operating expenses.	(3,890)
6. Eliminate funds for one filled position and part-time labor, and hold two positions vacant.	(276,823)
Total Change	(\$166,028)

Department of Banking and Finance

FY 2014 Program Budgets

Non-Depository Financial Institution Supervision

Purpose: The purpose of this appropriation is to protect consumers from unfair, deceptive or fraudulent residential mortgage lending practices and money service businesses, protect consumers by licensing, regulating, and enforce applicable laws and regulations, and provide efficient and flexible application, registrations and notification procedures for non-depository financial institutions.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$35,362
2. Reflect an adjustment in telecommunications expenses.	(1,400)
3. Increase funds to reflect an adjustment in TeamWorks billings.	178
4. Transfer funds for personal services from the Departmental Administration program.	50,000
5. Reduce funds for operating expenses.	(1,512)
6. Eliminate contract funds for temporary labor.	(20,000)
7. Eliminate funds for part-time labor.	(38,488)
Total Change	<hr/> \$24,140

Department of Banking and Finance

Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Financial Institution Supervision				
1. Average examination turnaround time for bank and credit union examinations (calendar days)	77	123	100	73
2. Average report turnaround time for bank and credit union examinations (calendar days)	53	106	76	55
3. Number of examinations conducted of state-chartered banks and credit unions	179	194	205	200
Non-Depository Financial Institution Supervision				
1. Mortgage Asset Research Institute Mortgage Fraud Index (a value greater than 100 indicates more fraud than expected given loan origination volume)	159	115	66	36

Department of Banking and Finance

Department Financial Summary

Program/Fund Sources	FY 2011 Expenditures	FY 2012 Expenditures	FY 2013 Current Budget	FY 2014 Agency Request Total	FY 2014 Governor's Recommendation
Consumer Protection and Assistance	\$193,941	\$200,160	\$218,206	\$218,206	\$222,101
Departmental Administration	1,821,291	1,905,126	2,014,908	1,964,908	2,000,513
Financial Institution Supervision	7,005,322	7,038,280	7,215,024	6,934,311	7,048,996
Non-Depository Financial Institution Supervision	1,697,705	1,805,718	1,908,973	1,898,973	1,933,113
SUBTOTAL	\$10,718,259	\$10,949,284	\$11,357,111	\$11,016,398	\$11,204,723
Total Funds	\$10,718,259	\$10,949,284	\$11,357,111	\$11,016,398	\$11,204,723
State General Funds	10,718,259	10,949,284	11,357,111	11,016,398	11,204,723
TOTAL STATE FUNDS	\$10,718,259	\$10,949,284	\$11,357,111	\$11,016,398	\$11,204,723

Department of Banking and Finance

Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$11,357,111	(\$152,388)	\$11,204,723
TOTAL STATE FUNDS	\$11,357,111	(\$152,388)	\$11,204,723
Total Funds	\$11,357,111	(\$152,388)	\$11,204,723

	FY 2013 Current Budget	Changes	FY 2014 Recommendation
Consumer Protection and Assistance			
State General Funds	\$218,206	\$3,895	\$222,101
TOTAL FUNDS	\$218,206	\$3,895	\$222,101
Departmental Administration			
State General Funds	\$2,014,908	(\$14,395)	\$2,000,513
TOTAL FUNDS	\$2,014,908	(\$14,395)	\$2,000,513
Financial Institution Supervision			
State General Funds	\$7,215,024	(\$166,028)	\$7,048,996
TOTAL FUNDS	\$7,215,024	(\$166,028)	\$7,048,996
Non-Depository Financial Institution Supervision			
State General Funds	\$1,908,973	\$24,140	\$1,933,113
TOTAL FUNDS	\$1,908,973	\$24,140	\$1,933,113

Department of Behavioral Health and Developmental Disabilities

Roles, Responsibilities, and Organization

The Department of Behavioral Health and Developmental Disabilities (DBHDD) provides treatment and support services to people with mental illnesses and addictive diseases, and support to people with developmental disabilities. Services are provided across the state through contracts with 25 community service boards, boards of health, and various private providers, and through state operated regional hospitals.

MENTAL HEALTH

The Division of Mental Health provides mental health services, including community and inpatient services, to children, adolescents, and adults at seven state hospitals and through community partners, including Community Service Boards and other community providers

ADDICTIVE DISEASES

The Division of Addictive Diseases provides services to children, adolescents, and adults with substance abuse disorders and addictive disease issues, focusing on promoting and delivering effective, recovery-oriented services. Services are delivered through community based programs and residential settings. The division includes programs related to substance abuse treatment and prevention and DUI intervention.

DEVELOPMENTAL DISABILITIES

The Developmental Disabilities division provides services to consumers with developmental disabilities, who have chronic conditions that developed before age 22 and limit their ability to function mentally and/or physically. Georgia's state-supported services are aimed at helping families to continue to care for a relative when possible, serving people who do not live with their families in a home setting, and promoting independence and self-determination.

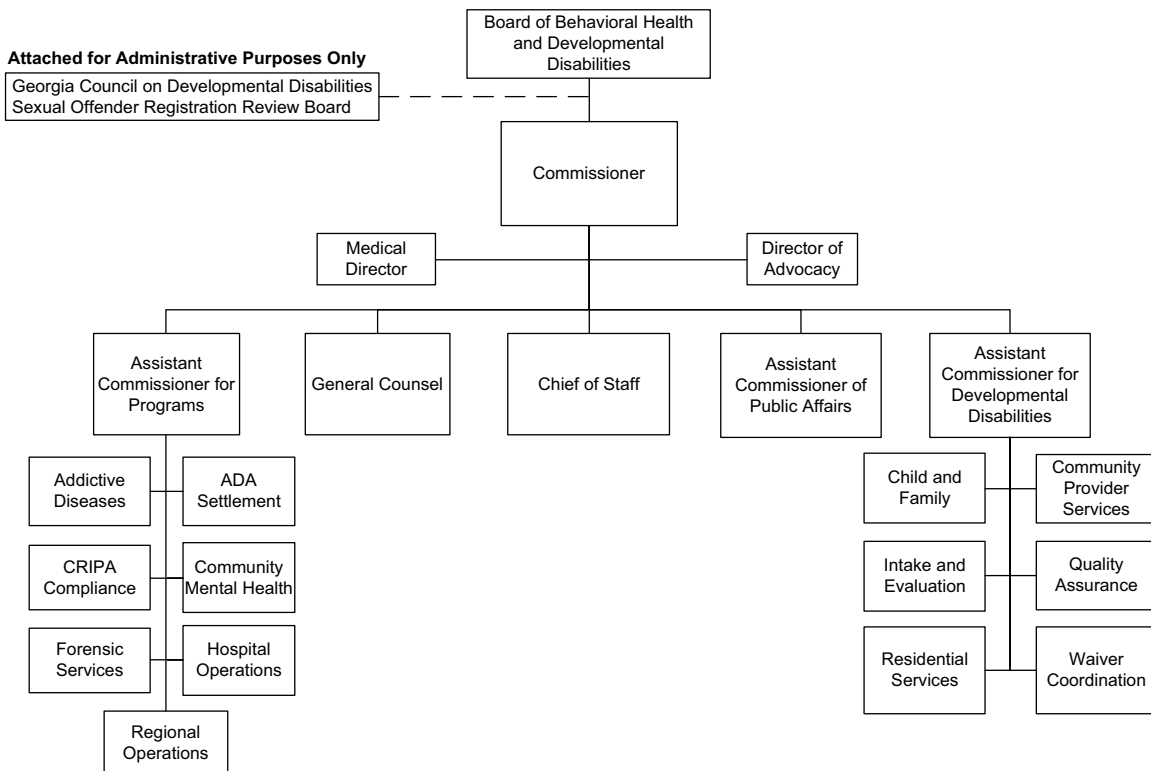
ATTACHED AGENCIES

The Georgia Council on Developmental Disabilities is the state planning council created by a federal mandate through the Developmental Disabilities Act and is charged with creating systems change for people with developmental disabilities and their families to increase independence, inclusion, integration, and productivity for people with disabilities.

The Sexual Offender Registration Review Board helps protect Georgia's citizens by determining the likelihood that a sexual offender will reoffend.

AUTHORITY

Titles 37; also referenced in 15-11, 16, 17-7-130, 17-7-131, 17-18-1, 26, 31, 40, 42, 43, 45, 48, 49, Official Code of Georgia Annotated.



Department of Behavioral Health and Developmental Disabilities

FY 2014 Program Budgets

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$927,970,753	\$18,209,600	\$946,180,353
Tobacco Settlement Funds	10,255,138	0	10,255,138
TOTAL STATE FUNDS	\$938,225,891	\$18,209,600	\$956,435,491
Community Mental Health Services Block Grant	14,141,291	0	14,141,291
Medical Assistance Program	24,477,192	558,543	25,035,735
Prevention and Treatment of Substance Abuse Block Grant	46,889,589	0	46,889,589
Social Services Block Grant	35,981,142	0	35,981,142
Temporary Assistance for Needy Families Block Grant	11,568,720	0	11,568,720
Federal Funds Not Itemized	10,738,935	0	10,738,935
TOTAL FEDERAL FUNDS	\$143,796,869	\$558,543	\$144,355,412
Other Funds	50,396,688	9,409,552	59,806,240
TOTAL OTHER FUNDS	\$50,396,688	\$9,409,552	\$59,806,240
Total Funds	\$1,132,419,448	\$28,177,695	\$1,160,597,143

Adult Addictive Diseases Services

Purpose: The purpose of this appropriation is to provide a continuum of programs, services and supports for adults who abuse alcohol and other drugs or who have a chemical dependency. The purpose of this appropriation is also to provide assistance for compulsive gamblers.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$203,634
2. Reflect an adjustment in telecommunications expenses.	8,260
3. Transfer funds to the Adult Forensic Services program to properly align program purpose and expenditures.	(1,231,428)
Total Change	(\$1,019,534)

Adult Developmental Disabilities Services

Purpose: The purpose of this appropriation is to promote independence of adults with significant development disabilities through institutional care, community support and respite, job readiness, training, and a crisis and access line.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$1,474,781
2. Reflect an adjustment in telecommunications expenses.	127,627
3. Reduce funds to reflect savings from unit closures at state hospitals.	(10,500,000)
4. Reduce funds to reflect a change in the federal participation rate from 65.71% in FY 2013 to 65.84% in FY 2014.	(558,543)
5. Increase funds for developmental disabilities consumers in community settings to comply with the requirements of the Department of Justice Settlement Agreement (excludes waivers).	1,872,000
6. Reduce funds to reflect savings from administrative efficiencies at regional offices.	(250,000)
7. Increase funds for 250 additional slots for the New Options Waiver (NOW) and Comprehensive Waiver (COMP) and to annualize the cost of 250 FY 2013 waiver slots for the developmentally disabled to meet the requirements of the Department of Justice Settlement Agreement.	11,966,160
8. Replace state funds with Medicaid Upper Payment Limit and Cost Settlement revenue (Total Funds: \$0).	(9,409,552)
9. Transfer funds from the Direct Care Support Services program to properly align budget to expenditures.	2,297,999
Total Change	(\$2,979,528)

Department of Behavioral Health and Developmental Disabilities

FY 2014 Program Budgets

Adult Forensic Services

Purpose: The purpose of this appropriation is to provide psychological evaluations of defendants, mental health screening and evaluations, inpatient mental health treatment, competency remediation, forensic evaluation services, and supportive housing for forensic consumers.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$1,337,336
2. Reflect an adjustment in telecommunications expenses.	3,589
3. Transfer funds from the Adult Addictive Disease Services (\$1,231,428) and Adult Mental Health Services (\$1,103,172) programs to properly align program purpose and expenditures.	2,334,600
4. Transfer funds from the Direct Care Support Services program to meet projected treatment mall expenditures.	2,687,881
5. Transfer funds from the Direct Care Support Services program to properly align budget to expenditures.	4,853,320
Total Change	\$11,216,726

Adult Mental Health Services

Purpose: The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to facilitate rehabilitation and recovery for adults with mental illnesses.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$1,628,658
2. Reflect an adjustment in telecommunications expenses.	27,081
3. Increase funds for Medicaid growth.	1,250,000
4. Increase funds for mental health consumers in community settings to comply with the requirements of the Department of Justice Settlement Agreement.	21,557,465
5. Reduce funds to reflect savings from administrative efficiencies at regional offices.	(500,000)
6. Reduce funds to reflect completion of the Opening Doors to Recovery Project.	(250,000)
7. Transfer funds to the Adult Forensic Services program to properly align program purpose and expenditures.	(1,103,172)
8. Transfer funds from the Direct Care Support Services program to properly align budget to expenditures.	2,072,629
9. Transfer funds from the Direct Care Support Services program to meet projected treatment mall expenditures.	2,143,824
Total Change	\$26,826,485

Adult Nursing Home Services

Purpose: The purpose of this appropriation is to provide skilled nursing home services to Georgians with mental illness, mental retardation or developmental disabilities.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$78,487
2. Reflect an adjustment in telecommunications expenses.	1,487
3. Reduce funds to reflect savings from closure of the Craig Nursing Home.	(100,000)
4. Transfer funds from the Direct Care Support Services program to properly align budget to expenditures.	3,263,083
Total Change	\$3,243,057

Department of Behavioral Health and Developmental Disabilities

FY 2014 Program Budgets

Child and Adolescent Addictive Diseases Services

Purpose: The purpose of this appropriation is to provide services to children and adolescents for the safe withdrawal from abused substances and promote a transition to productive living.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$6,997
2. Reflect an adjustment in telecommunications expenses.	1,300
Total Change	\$8,297

Child and Adolescent Developmental Disabilities

Purpose: The purpose of this appropriation is to provide evaluation, residential, support, and education services for children and adolescents with developmental disabilities.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$12,024
2. Reflect an adjustment in telecommunications expenses.	4,224
Total Change	\$16,248

Child and Adolescent Forensic Services

Purpose: The purpose of this appropriation is to provide evaluation, treatment and residential services to children and adolescents clients referred by Georgia's criminal justice or corrections system.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$40,774
2. Reflect an adjustment in telecommunications expenses.	3,398
3. Transfer funds for the Turner Center from the Child and Adolescent Mental Health Services program to properly align program purpose and expenditures.	1,800,000
Total Change	\$1,844,172

Child and Adolescent Mental Health Services

Purpose: The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to children and adolescents with mental illness.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$130,880
2. Reflect an adjustment in telecommunications expenses.	8,078
3. Increase funds for Medicaid growth.	1,250,000
4. Transfer funds for the Turner Center to the Child and Adolescent Forensic Services program to properly align program purpose and expenditures.	(1,800,000)
Total Change	(\$411,042)

Department of Behavioral Health and Developmental Disabilities

FY 2014 Program Budgets

Departmental Administration - Behavioral Health

Purpose: The purpose of this appropriation is to provide administrative support for all mental health, developmental disabilities and addictive diseases programs of the department.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$367,577
2. Reflect an adjustment in telecommunications expenses.	88,524
3. Increase funds to reflect an adjustment in TeamWorks billings.	65,234
4. Reduce funds to reflect savings from administrative efficiencies.	(250,000)
Total Change	\$271,335

Direct Care Support Services

Purpose: The purpose of this appropriation is to operate six state-owned and operated hospitals.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$2,084,771
2. Reflect an adjustment in telecommunications expenses.	438,158
3. Reduce funds for personal services.	(2,000,000)
4. Reduce funds for contractual services.	(1,500,000)
5. Reduce funds to reflect savings from discontinuation of cook-chill and other ancillary services at Central State Hospital.	(2,500,000)
6. Transfer funds to the Adult Developmental Disabilities Services (\$2,297,999), Adult Forensic Services (\$4,853,320), Adult Mental Health Services (\$2,072,629), and Adult Nursing Home Services (\$3,263,083) programs to properly align budget to expenditures.	(12,487,031)
7. Transfer funds to Adult Forensic Services (\$2,687,881) and Adult Mental Health Services (\$2,143,824) to meet projected treatment mall expenditures.	(4,831,705)
Total Change	(\$20,795,807)

Substance Abuse Prevention

Purpose: The purpose of this appropriation is to promote the health and well-being of children, youth, families and communities through preventing the use and/or abuse of alcohol, tobacco and drugs.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$463
2. Reflect an adjustment in telecommunications expenses.	82
Total Change	\$545

Agencies Attached for Administrative Purposes:

Georgia Council on Developmental Disabilities

Purpose: The purpose of this appropriation is to promote quality services and support for people with developmental disabilities and their families.

Recommended Change:

1. Reduce funds for operating expenses.	(\$1,339)
2. Reflect an adjustment in telecommunications expenses.	857
Total Change	(\$482)

Department of Behavioral Health and Developmental Disabilities

FY 2014 Program Budgets

Sexual Offender Review Board

Purpose: The purpose of this appropriation is to protect Georgia's children by identifying convicted sexual offenders that present the greatest risk of sexually reoffending.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$7,370
2. Reflect an adjustment in telecommunications expenses.	1,446
3. Reduce funds for operating expenses.	(19,688)
Total Change	<hr/> (\$10,872)

Department of Behavioral Health and Developmental Disabilities

Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Adult Addictive Diseases Services				
1. Number of clients served in community-based detoxification and crisis services	N/A	7,297	7,722	7,522
2. Number of clients served in community-based treatment and recovery services	N/A	N/A	N/A	24,062
3. Percentage of clients discharged from crisis or detoxification programs who receive follow-up behavioral health services within 14 days	N/A	N/A	33%	32%
Adult Developmental Disabilities Services				
1. Persons served in community-based adult developmental disabilities services	14,518	16,657	17,453	16,348
2. Number of Georgia consumers on waiting list for waivers as of June 30	3,180	4,190	5,972	6,673
Adult Forensic Services				
1. Number of adult pretrial evaluations completed for superior or state courts	2,253	2,130	2,070	2,064
2. Percentage of outpatient evaluations completed within 45 days of court order	45%	49%	56%	38%
3. Number of outpatient evaluations completed	2,126	2,002	1,982	1,927
Adult Mental Health Services				
1. Number adult mental health consumers served in state facilities	7,489	7,312	6,331	5,601
2. Percentage of adult mental health consumers served in state facilities	9%	7%	5%	5%
3. Percentage of homeless individuals in adult community mental health services who obtain stable housing while enrolled in services	N/A	N/A	N/A	35%
Adult Nursing Home Services				
1. Persons served in adult nursing home services	165	162	167	154
Child and Adolescent Addictive Diseases Services				
1. Number of youth served in community-based addictive disease services	976	1,102	1,121	1,197
2. Percentage of youth who abstained from use or experienced a reduction in use while in treatment	45%	N/A	55%	58%
Child and Adolescent Developmental Disabilities				
1. Persons served in community-based child and adolescent developmental disabilities programs	2,518	2,427	2,748	3,089
Child and Adolescent Forensic Services				
1. Total number of evaluations completed on juveniles in juvenile or superior court	1,280	1,174	1,220	1,232
2. Percentage of juvenile court evaluations completed within 30 days of receipt of the court order	48%	43%	50%	39%
Child and Adolescent Mental Health Services				
1. Number of youth diverted from psychiatric residential treatment facilities to community based alternatives	N/A	N/A	300	723

Department of Behavioral Health and Developmental Disabilities

Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Substance Abuse Prevention				
1. Number of persons served in community-based prevention programs	335,155	267,514	200,000	600,000
2. Percentage of persons served in community-based prevention programs via an evidence-based program/strategy/policy	46%	61%	50%	34%
3. Percentage of adults 18-24 who report binge drinking in the past month (based on Behavioral Risk Factor Surveillance System Survey data)	11%	18%	17%	N/A
Agencies Attached for Administrative Purposes:				
Sexual Offender Review Board				
1. Number of cases completed by each evaluator each month	18	19	26	40
2. Number of sexual offender cases leveled/completed	641	690	910	1,427
3. Average amount of time it takes to complete each case (in hours)	N/A	N/A	9	6

Department of Behavioral Health and Developmental Disabilities

Department Financial Summary

Program/Fund Sources	FY 2011 Expenditures	FY 2012 Expenditures	FY 2013 Current Budget	FY 2014 Agency Request Total	FY 2014 Governor's Recommendation
Adult Addictive Diseases Services	\$97,575,935	\$101,075,105	\$90,502,139	\$89,270,711	\$89,482,605
Adult Developmental Disabilities Services	265,054,211	276,404,385	333,643,509	341,171,578	340,632,076
Adult Forensic Services	57,002,609	60,524,601	68,415,154	78,290,955	79,631,880
Adult Mental Health Services	252,662,867	285,298,492	298,794,728	325,227,181	325,621,213
Adult Nursing Home Services	12,445,218	15,832,277	11,213,698	14,376,781	14,456,755
Child and Adolescent Addictive Diseases Services	12,762,901	11,137,435	9,428,154	9,428,154	9,436,451
Child and Adolescent Developmental Disabilities	11,605,062	11,846,813	11,494,608	11,494,608	11,510,856
Child and Adolescent Forensic Services	3,151,719	3,146,791	3,301,930	5,101,930	5,146,102
Child and Adolescent Mental Health Services	89,357,821	102,122,159	88,373,914	86,278,856	87,962,872
Departmental Administration - Behavioral Health	46,728,729	40,221,321	48,410,157	48,160,157	48,681,492
Direct Care Support Services	173,890,967	187,843,546	154,991,193	131,672,457	134,195,386
Substance Abuse Prevention	14,693,036	13,635,660	10,471,726	10,471,726	10,472,271
SUBTOTAL	\$1,036,931,075	\$1,109,088,585	\$1,129,040,910	\$1,150,945,094	\$1,157,229,959
(Excludes Attached Agencies)					
Attached Agencies					
Georgia Council on Developmental Disabilities	2,058,671	2,210,179	2,722,259	2,720,920	2,721,777
Sexual Offender Review Board	755,525	784,136	656,279	636,591	645,407
SUBTOTAL (ATTACHED AGENCIES)	\$2,814,196	\$2,994,315	\$3,378,538	\$3,357,511	\$3,367,184
Total Funds	\$1,039,745,271	\$1,112,082,900	\$1,132,419,448	\$1,154,302,605	\$1,160,597,143
Less:					
Federal Funds	163,965,720	175,248,126	143,796,869	143,796,869	144,355,412
Other Funds	77,864,659	88,018,766	50,396,688	50,396,688	59,806,240
SUBTOTAL	\$241,830,379	\$263,266,892	\$194,193,557	\$194,193,557	\$204,161,652
State General Funds	787,659,754	838,560,870	927,970,753	949,853,910	946,180,353
Tobacco Settlement Funds	10,255,138	10,255,138	10,255,138	10,255,138	10,255,138
TOTAL STATE FUNDS	\$797,914,892	\$848,816,008	\$938,225,891	\$960,109,048	\$956,435,491

Department of Behavioral Health and Developmental Disabilities

Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$927,970,753	\$18,209,600	\$946,180,353
Tobacco Settlement Funds	10,255,138	0	10,255,138
TOTAL STATE FUNDS	\$938,225,891	\$18,209,600	\$956,435,491
Community Mental Health Services Block Grant	14,141,291	0	14,141,291
Medical Assistance Program	24,477,192	558,543	25,035,735
Prevention and Treatment of Substance Abuse Block Grant	46,889,589	0	46,889,589
Social Services Block Grant	35,981,142	0	35,981,142
Temporary Assistance for Needy Families Block Grant	11,568,720	0	11,568,720
Federal Funds Not Itemized	10,738,935	0	10,738,935
TOTAL FEDERAL FUNDS	\$143,796,869	\$558,543	\$144,355,412
Other Funds	50,396,688	9,409,552	59,806,240
TOTAL OTHER FUNDS	\$50,396,688	\$9,409,552	\$59,806,240
Total Funds	\$1,132,419,448	\$28,177,695	\$1,160,597,143

	FY 2013 Current Budget	Changes	FY 2014 Recommendation
Adult Addictive Diseases Services			
State General Funds	\$45,076,146	(\$1,019,534)	\$44,056,612
Medical Assistance Program	200,000	0	200,000
Prevention and Treatment of Substance Abuse Block Grant	30,722,070	0	30,722,070
Social Services Block Grant	2,500,000	0	2,500,000
Temporary Assistance for Needy Families Block Grant	11,568,720	0	11,568,720
Other Funds	435,203	0	435,203
TOTAL FUNDS	\$90,502,139	(\$1,019,534)	\$89,482,605
Adult Developmental Disabilities Services			
State General Funds	\$264,496,587	(\$2,979,528)	\$261,517,059
Tobacco Settlement Funds	10,255,138	0	10,255,138
Medical Assistance Program	11,778,039	558,543	12,336,582
Social Services Block Grant	26,144,171	0	26,144,171
Other Funds	20,969,574	9,409,552	30,379,126
TOTAL FUNDS	\$333,643,509	\$6,988,567	\$340,632,076
Adult Forensic Services			
State General Funds	\$68,388,654	\$11,216,726	\$79,605,380
Other Funds	26,500	0	26,500
TOTAL FUNDS	\$68,415,154	\$11,216,726	\$79,631,880
Adult Mental Health Services			
State General Funds	\$279,744,235	\$26,826,485	\$306,570,720
Community Mental Health Services Block Grant	6,703,760	0	6,703,760
Medical Assistance Program	1,982,065	0	1,982,065
Federal Funds Not Itemized	8,061,311	0	8,061,311
Other Funds	2,303,357	0	2,303,357
TOTAL FUNDS	\$298,794,728	\$26,826,485	\$325,621,213
Adult Nursing Home Services			
State General Funds	\$4,883,629	\$3,243,057	\$8,126,686
Other Funds	6,330,069	0	6,330,069
TOTAL FUNDS	\$11,213,698	\$3,243,057	\$14,456,755
Child and Adolescent Addictive Diseases Services			
State General Funds	\$3,273,354	\$8,297	\$3,281,651

Department of Behavioral Health and Developmental Disabilities

Program Budget Financial Summary

	FY 2013 Current Budget	Changes	FY 2014 Recommendation
Medical Assistance Program	226,000	0	226,000
Prevention and Treatment of Substance Abuse Block Grant	5,928,800	0	5,928,800
TOTAL FUNDS	\$9,428,154	\$8,297	\$9,436,451
Child and Adolescent Developmental Disabilities			
State General Funds	\$8,345,916	\$16,248	\$8,362,164
Medical Assistance Program	3,148,692	0	3,148,692
TOTAL FUNDS	\$11,494,608	\$16,248	\$11,510,856
Child and Adolescent Forensic Services			
State General Funds	\$3,301,930	\$1,844,172	\$5,146,102
TOTAL FUNDS	\$3,301,930	\$1,844,172	\$5,146,102
Child and Adolescent Mental Health Services			
State General Funds	\$75,502,819	(\$411,042)	\$75,091,777
Community Mental Health Services Block Grant	7,437,531	0	7,437,531
Medical Assistance Program	2,763,783	0	2,763,783
Other Funds	2,669,781	0	2,669,781
TOTAL FUNDS	\$88,373,914	(\$411,042)	\$87,962,872
Departmental Administration - Behavioral Health			
State General Funds	\$36,672,440	\$271,335	\$36,943,775
Medical Assistance Program	4,378,613	0	4,378,613
Social Services Block Grant	7,336,971	0	7,336,971
Other Funds	22,133	0	22,133
TOTAL FUNDS	\$48,410,157	\$271,335	\$48,681,492
Direct Care Support Services			
State General Funds	\$137,351,122	(\$20,795,807)	\$116,555,315
Other Funds	17,640,071	0	17,640,071
TOTAL FUNDS	\$154,991,193	(\$20,795,807)	\$134,195,386
Substance Abuse Prevention			
State General Funds	\$233,007	\$545	\$233,552
Prevention and Treatment of Substance Abuse Block Grant	10,238,719	0	10,238,719
TOTAL FUNDS	\$10,471,726	\$545	\$10,472,271
Agencies Attached for Administrative Purposes:			
Georgia Council on Developmental Disabilities			
State General Funds	\$44,635	(\$482)	\$44,153
Federal Funds Not Itemized	2,677,624	0	2,677,624
TOTAL FUNDS	\$2,722,259	(\$482)	\$2,721,777
Sexual Offender Review Board			
State General Funds	\$656,279	(\$10,872)	\$645,407
TOTAL FUNDS	\$656,279	(\$10,872)	\$645,407

Department of Community Affairs

Roles, Responsibilities, and Organization

The Department of Community Affairs (DCA) operates a host of state and federal grant programs; serves as the state's lead agency in housing finance and development; publishes building codes which are applicable to every structure built in Georgia; provides comprehensive planning, technical, and research assistance to local governments; and serves as the lead agency for the state's solid waste reduction efforts. DCA's three core businesses are safe and affordable housing, community and economic development, and local government assistance.

SAFE AND AFFORDABLE HOUSING

DCA supports Georgia communities in addressing their housing needs by offering funding and expertise to communities, non-profit and for-profit organizations, and individuals. The agency provides financing for affordable housing development, mortgages, and down payment loans for moderate-income first-time homebuyers and financing for housing for people with special needs.

DCA's homeless and special needs housing programs support local programs that provide emergency shelter, transitional housing, essential services, and permanent supportive housing for persons who need community support in order to retain stable housing.

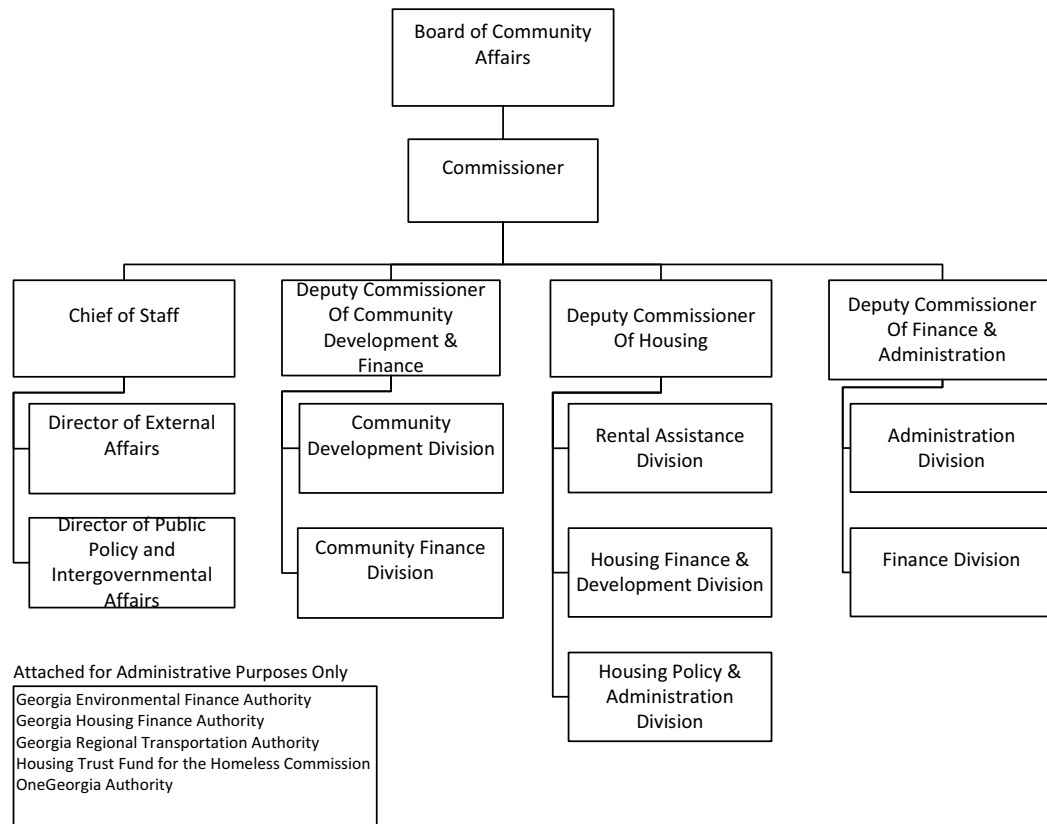
The Housing Choice Voucher program provides rent subsidies to landlords who agree to maintain their rental properties at the required housing quality standards and to rent to qualified low-income families.

COMMUNITY AND ECONOMIC DEVELOPMENT

DCA's community development programs help the state's communities realize their growth and development goals. The agency administers the federal Community Development Block Grant program, which provides grants annually to cities and counties outside major metropolitan areas in Georgia. DCA's community service programs deliver funding support to AmeriCorps programs located throughout the state. The Leadership Development team helps communities to design, develop, and execute leadership training programs, and coordinates the regional multi-day Georgia Academy for Economic Development in every region of Georgia.

DCA offers economic development and redevelopment incentives and tools designed to help promote growth and job creation throughout the state. Economic development programs deliver grants and loans to Georgia communities for infrastructure (for businesses creating or retaining jobs), brownfield redevelopment, site preparation, downtown redevelopment, and project funding for North Georgia Appalachian communities. Training, design, and technical assistance are also available specifically for downtown development programs.

Planning and quality growth assistance is aimed at helping communities address issues of growth, development, and quality of life through implementation of recognized best practices for planning and growth management. This assistance includes advisory clinics,



Department of Community Affairs

Roles, Responsibilities, and Organization

technical assistance, quality growth audits, special issue workshops, and how-to toolkits.

LOCAL GOVERNMENT ASSISTANCE

Regional Services staff maintains partnerships with local, regional, state and federal organizations and agencies, and facilitates community issue identification, goal development, and implementation of best practices. This TeamGeorgia approach brings advanced technical support to local governments facing critical growth and development issues. Regional field teams coordinate self-improvement initiatives such as the Main Street, Better Home Town, and Georgia Academy for Economic Development. The agency integrates the importance of sound environmental management with the overall health and development of Georgia's communities by enhancing the capacity of local governments and communities to protect the health, safety, and welfare of their residents.

The Office of Rural Development works closely with the Governor's Rural Development Council to identify issues and develop policy to support rural initiatives in job creation and

economic vitality for rural Georgia. Tied closely to this work are the Appalachian Regional Commission, the OneGeorgia Rural Policy Center and the OneGeorgia Authority, staffed by DCA Rural Development team members.

The department administers local government surveys related to topics including finance, solid waste, and wages and salaries. It also publishes and maintains information and data about local governments and prepares local government fiscal notes for the General Assembly.

ATTACHED AGENCIES

The following agencies are administratively attached to DCA: Georgia Housing and Finance Authority, Georgia Regional Transportation Authority, Georgia Environmental Finance Authority, OneGeorgia Authority, and the State Housing Trust Fund for the Homeless Commission.

AUTHORITY

Titles 8, 12, 36, 48 and 50 of the Official Code of Georgia Annotated.

Department of Community Affairs

FY 2014 Program Budgets

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$138,921,611	(\$80,102,104)	\$58,819,507
TOTAL STATE FUNDS	\$138,921,611	(\$80,102,104)	\$58,819,507
Federal Funds Not Itemized	172,892,464	0	172,892,464
TOTAL FEDERAL FUNDS	\$172,892,464	\$0	\$172,892,464
Other Funds	13,180,869	0	13,180,869
TOTAL OTHER FUNDS	\$13,180,869	\$0	\$13,180,869
Total Funds	\$324,994,944	(\$80,102,104)	\$244,892,840

Building Construction

Purpose: The purpose of this appropriation is to maintain up-to-date minimum building construction standards for all new structures built in the state; to inspect factory built (modular) buildings to ensure Georgia's minimum construction codes are met; to review proposed enhancements to local government construction codes; and to provide professional training to building inspectors and builders on Georgia's construction codes.

Recommended Change:

- | | |
|---|----------------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$4,512 |
| 2. Reflect an adjustment in telecommunications expenses. | (3,233) |
| Total Change | \$1,279 |

Coordinated Planning

Purpose: The purpose of this appropriation is to ensure that county and city governments meet the requirements of the Georgia Planning Act of 1989 by establishing standards and procedures for comprehensive plans and reviewing plans submitted by local governments; to provide training and assistance to local governments in completing comprehensive plans for quality growth by offering mapping and Geographical Information System (GIS) services, online planning tools, and resource teams, and funding the regional planning efforts of Regional Commissions; and to provide annexation reports from Georgia cities to the U.S. Census Bureau.

Recommended Change:

- | | |
|---|--------------------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$18,051 |
| 2. Reflect an adjustment in telecommunications expenses. | (12,932) |
| 3. Reduce funds for Regional Commissions. | (73,057) |
| 4. Eliminate funds for four filled positions. | (260,686) |
| 5. Replace state funds with existing other funds for the Keep Georgia Beautiful Foundation contract. | (61,114) |
| Total Change | (\$389,738) |

Departmental Administration

Purpose: The purpose of this appropriation is to provide administrative support for all programs of the department.

Recommended Change:

- | | |
|---|----------------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$19,179 |
| 2. Reflect an adjustment in telecommunications expenses. | (13,740) |
| 3. Increase funds to reflect an adjustment in TeamWorks billings. | 3,695 |
| Total Change | \$9,134 |

Department of Community Affairs

FY 2014 Program Budgets

Federal Community and Economic Development Programs

Purpose: The purpose of this appropriation is to administer federal grant and loan programs to promote volunteerism and community and economic development among local governments, development authorities, and private entities.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$25,947
2. Reflect an adjustment in telecommunications expenses.	(18,590)
Total Change	\$7,357

Homeownership Programs

Purpose: The purpose of this appropriation is to expand the supply of affordable housing through rehabilitation and construction financing, and to promote homeownership for low and moderate-income individuals by providing sustainable housing grants to local governments, administering mortgage and down payment assistance programs for low and moderate income homebuyers, and offering homeownership counseling and home buyer education programs through a partnership with private providers.

Recommended Change:

1. No change.	\$0
Total Change	\$0

Regional Services

Purpose: The purpose of this appropriation is to promote access to department services and assistance through a statewide network of regional representatives, to provide technical assistance and grants to local communities to achieve goals relating to housing and community and economic development projects and services that are in-line with the community's comprehensive plan, and to develop leadership infrastructure across local governments.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$20,307
2. Reflect an adjustment in telecommunications expenses.	(14,548)
3. Eliminate funds for one filled regional director position.	(77,841)
4. Transfer funds for one position to State Economic Development Programs.	(30,000)
Total Change	(\$102,082)

Rental Housing Programs

Purpose: The purpose of this appropriation is to provide affordable rental housing to very low, and moderate-income households by allocating federal and state housing tax credits on a competitive basis, by administering low-interest loans for affordable rental housing, by researching affordable housing issues, and by providing tenant-based assistance to low-income individuals and families allowing them to rent safe, decent, and sanitary dwelling units in the private rental market.

Recommended Change:

1. No change.	\$0
Total Change	\$0

Department of Community Affairs

FY 2014 Program Budgets

Research and Surveys

Purpose: The purpose of this appropriation is to conduct surveys and collect financial and management data from local governments and authorities in accordance with Georgia law.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$6,769
2. Reflect an adjustment in telecommunications expenses.	(4,850)
Total Change	\$1,919

Special Housing Initiatives

Purpose: The purpose of this appropriation is to fund the State Housing Trust Fund; to provide grants for providers of shelter and services to the homeless; to administer loans and grants for affordable housing; to offer local communities collaboration and technical assistance in the development and implementation of an affordable housing plan; and to provide for other special housing initiatives.

Recommended Change:

1. No change.	\$0
Total Change	\$0

State Community Development Programs

Purpose: The purpose of this appropriation is to assist Georgia cities, small towns, and neighborhoods in the development of their core commercial areas, and to champion new development opportunities for rural Georgia.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$15,795
2. Reflect an adjustment in telecommunications expenses.	(11,315)
3. Eliminate funds for one filled office director position.	(100,836)
4. Transfer funds for one position to State Economic Development Programs.	(40,000)
Total Change	(\$136,356)

State Economic Development Programs

Purpose: The purpose of this appropriation is to provide grants and loans to local governments and businesses and to leverage private investment in order to attract and promote economic development and job creation.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$2,256
2. Reflect an adjustment in telecommunications expenses.	(1,617)
3. Transfer funds for one position from Regional Services and State Community Development Programs to assist with processing Regional Economic Business Assistance grants.	70,000
4. Eliminate one-time funds for Regional Economic Business Assistance grants.	(67,059,063)
5. Increase funds for Regional Economic Business Assistance grants.	9,475,000
Total Change	(\$57,513,424)

Department of Community Affairs

FY 2014 Program Budgets

Agencies Attached for Administrative Purposes:

Payments to Georgia Environmental Finance Authority

Purpose: The purpose of this appropriation is to provide funds for water, wastewater, solid waste, energy, and land conservation projects.

Recommended Change:

- | | |
|---|-------------|
| 1. Eliminate funds for the Georgia Rural Water Association. | (\$298,495) |
|---|-------------|

Total Change	(\$298,495)
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Payments to Georgia Regional Transportation Authority

Purpose: The purpose of this appropriation is to improve Georgia's mobility, air quality, and land use practices by operating the Xpress bus service, conducting transportation improvement studies, producing an annual Air Quality Report, and reviewing Development of Regional Impact.

Recommended Change:

- | | |
|--|-----------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$75,742 |
| 2. Reflect an adjustment in telecommunications expenses. | 34,054 |
| 3. Increase funds to reflect an adjustment in TeamWorks billings. | 163 |
| 4. Eliminate funds for one filled position. | (91,245) |
| 5. Increase funds for Xpress operations to offset the loss of local and federal Congestion Mitigation and Air Quality Improvement program funds. | 8,105,630 |

Total Change	\$8,124,344
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Payments to OneGeorgia Authority

Purpose: The purpose of this appropriation is to provide funds for the OneGeorgia Authority.

Recommended Change:

- | | |
|---|----------------|
| 1. Eliminate one-time funds for rural economic development. | (\$44,806,042) |
| 2. Increase funds for rural economic development. | 15,000,000 |

Total Change	(\$29,806,042)
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Department of Community Affairs

Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Building Construction				
1. Number of building code clarifications/technical assistance provided to public and private sector customers per consultant	1,021	886	713	897
2. Number of building insignias issued	6,480	6,289	3,522	3,332
Coordinated Planning				
1. Percentage of local comprehensive plans and similar reviews completed within designated 30-day timeframe	100%	100%	100%	92%
2. Number of plans reviewed	570	457	367	320
3. Average number of days to review local comprehensive plans	N/A	N/A	N/A	15
Federal Community and Economic Development Programs				
1. Amount of private investment leveraged for Appalachian Regional Commission economic development projects	\$84,500,000	\$105,000,000	\$171,000,000	\$89,700,000
2. Number of persons who benefit from local government community development activities financed through the state Community Development Block Grant program	62,125	62,627	52,422	50,129
Homeownership Programs				
1. Number of Georgia Dream First Mortgage loans purchased	730	644	1,461	1,053
2. Number of people who receive pre-purchase, post purchase, or foreclosure prevention counseling	3,604	3,464	3,796	4,175
3. Georgia Dream foreclosure rates that are lower than state's foreclosure rate as measured by the Mortgage Bankers Association of America	3%	2%	2%	3%
Regional Services				
1. Information distribution/gathering activities for Georgia Housing Search, Project Homeless Count and other programs.	N/A	96	90	138
2. Number of communities adopting a Community Improvement Strategy	15	12	14	12
Rental Housing Programs				
1. Number of Georgia residents served	4,502	6,600	6,120	5,585
2. Number of jobs created (based on National Homebuilders model of 1.5 jobs per unit)	2,814	4,125	3,825	3,491
3. Number of housing choice vouchers under contract	15,455	15,309	15,778	15,072
Research and Surveys				
1. Percentage of all cities and counties meeting all state reporting requirements	91%	91%	90%	88%
2. Number of local governments and authorities to whom technical accounting/financial technical assistance is made available by phone, email, and onsite	267	546	533	562

Department of Community Affairs

Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
3. Number of city/county Report of Local Government Finance Reports Government Management Indicators surveys processed within 10 business days	1,252	1,252	1,240	1,385
Special Housing Initiatives				
1. Number of individuals served by the state's homeless and special needs housing programs	146,440	109,269	64,780	78,243
State Community Development Programs				
1. Net new jobs created in Georgia Main Street/ Better Hometown cities	2,616	2,400	3,006	3,303
State Economic Development Programs				
1. Number of jobs created or retained	9,181	11,349	7,604	8,762
2. Total value of grants and loans awarded	\$3,351,948	\$56,345,193	\$73,233,160	\$45,003,966
3. Dollar amount of private investment leverage per grant/loan dollar	N/A	\$670	\$61	\$64
Agencies Attached for Administrative Purposes:				
Payments to Georgia Environmental Finance Authority				
1. Number of loans approved	36	89	53	51
2. Value of loans approved (in millions)	\$220	\$199	\$232	\$135
3. Community debt service savings realized by utilizing Georgia Environmental Finance Authority's loan program	\$35,173,549	\$24,153,632	\$24,319,626	\$16,853,498
4. Number of communities assisted	44	92	56	34
Payments to Georgia Regional Transportation Authority				
1. Number of Xpress riders	2,324,603	2,104,938	2,185,357	2,371,773
2. Total Xpress passenger fare revenue recovery	35%	33%	34%	35%
3. Number of passenger miles traveled on Georgia Regional Transit Authority Xpress buses	57,324,708	51,907,772	53,890,904	58,487,920
4. Percentage of riders that travel more than 10 miles per trip	97%	98%	98%	98%
5. Number of vanpool riders	1,077,332	1,146,053	1,131,065	1,152,049
Payments to OneGeorgia Authority				
1. Number of jobs created or retained	N/A	N/A	N/A	3,438
2. Total value of grants and loans awarded	N/A	N/A	N/A	\$20,969,638
3. Dollar amount of private investment leverage per grant/loan dollar	N/A	N/A	N/A	\$33

Department of Community Affairs

Department Financial Summary

Program/Fund Sources	FY 2011 Expenditures	FY 2012 Expenditures	FY 2013 Current Budget	FY 2014 Agency Request Total	FY 2014 Governor's Recommendation
Building Construction	\$495,643	\$750,696	\$562,293	\$562,293	\$563,572
Coordinated Planning	4,630,730	4,764,488	4,150,400	3,890,099	3,760,662
Departmental Administration	6,987,905	9,902,608	6,535,528	6,535,528	6,544,662
Federal Community and Economic Development Programs	59,449,888	66,752,483	54,103,801	54,103,801	54,111,158
Homeownership Programs	4,296,649	4,234,623	5,247,652	5,247,652	5,247,652
Regional Services	1,227,597	1,300,389	1,397,704	1,289,863	1,295,622
Rental Housing Programs	127,092,210	123,704,988	118,940,343	118,940,343	118,940,343
Research and Surveys	361,438	327,253	373,968	373,968	375,887
Special Housing Initiatives	5,385,557	5,404,303	5,503,057	5,573,057	5,503,057
State Community Development Programs	876,202	947,830	922,863	782,027	786,507
State Economic Development Programs	6,602,424	3,137,109	78,932,418	11,418,355	21,418,994
SUBTOTAL	\$217,406,243	\$221,226,770	\$276,670,027	\$208,716,986	\$218,548,116
(Excludes Attached Agencies)					
Attached Agencies					
Payments to Georgia Environmental Finance Authority	286,358	283,495	298,495	289,540	0
Payments to Georgia Regional Transportation Authority	8,690,565	8,358,208	3,041,478	15,117,950	11,165,822
Payments to OneGeorgia Authority	10,541,822	10,192,530	44,984,944	178,902	15,178,902
SUBTOTAL (ATTACHED AGENCIES)	\$19,518,745	\$18,834,233	\$48,324,917	\$15,586,392	\$26,344,724
Total Funds	\$236,924,988	\$240,061,003	\$324,994,944	\$224,303,378	\$244,892,840
Less:					
Federal Funds	187,494,413	194,362,446	172,892,464	172,892,464	172,892,464
Federal Recovery Funds	460,473	657,418	0	0	0
Other Funds	11,127,937	11,462,600	13,180,869	13,180,869	13,180,869
SUBTOTAL	\$199,082,823	\$206,482,464	\$186,073,333	\$186,073,333	\$186,073,333
State General Funds	27,842,165	33,578,539	138,921,611	38,230,045	58,819,507
Tobacco Settlement Funds	10,000,000	0	0	0	0
TOTAL STATE FUNDS	\$37,842,165	\$33,578,539	\$138,921,611	\$38,230,045	\$58,819,507

Department of Community Affairs

Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$138,921,611	(\$80,102,104)	\$58,819,507
TOTAL STATE FUNDS	\$138,921,611	(\$80,102,104)	\$58,819,507
Federal Funds Not Itemized	172,892,464	0	172,892,464
TOTAL FEDERAL FUNDS	\$172,892,464	\$0	\$172,892,464
Other Funds	13,180,869	0	13,180,869
TOTAL OTHER FUNDS	\$13,180,869	\$0	\$13,180,869
Total Funds	\$324,994,944	(\$80,102,104)	\$244,892,840

	FY 2013 Current Budget	Changes	FY 2014 Recommendation
Building Construction			
State General Funds	\$229,373	\$1,279	\$230,652
Federal Funds Not Itemized	75,116	0	75,116
Other Funds	257,804	0	257,804
TOTAL FUNDS	\$562,293	\$1,279	\$563,572
Coordinated Planning			
State General Funds	\$4,023,494	(\$389,738)	\$3,633,756
Other Funds	126,906	0	126,906
TOTAL FUNDS	\$4,150,400	(\$389,738)	\$3,760,662
Departmental Administration			
State General Funds	\$1,094,847	\$9,134	\$1,103,981
Federal Funds Not Itemized	3,216,000	0	3,216,000
Other Funds	2,224,681	0	2,224,681
TOTAL FUNDS	\$6,535,528	\$9,134	\$6,544,662
Federal Community and Economic Development Programs			
State General Funds	\$1,525,558	\$7,357	\$1,532,915
Federal Funds Not Itemized	52,272,828	0	52,272,828
Other Funds	305,415	0	305,415
TOTAL FUNDS	\$54,103,801	\$7,357	\$54,111,158
Homeownership Programs			
Federal Funds Not Itemized	\$474,298	\$0	\$474,298
Other Funds	4,773,354	0	4,773,354
TOTAL FUNDS	\$5,247,652	\$0	\$5,247,652
Regional Services			
State General Funds	\$1,101,054	(\$102,082)	\$998,972
Federal Funds Not Itemized	108,000	0	108,000
Other Funds	188,650	0	188,650
TOTAL FUNDS	\$1,397,704	(\$102,082)	\$1,295,622
Rental Housing Programs			
Federal Funds Not Itemized	\$114,948,262	\$0	\$114,948,262
Other Funds	3,992,081	0	3,992,081
TOTAL FUNDS	\$118,940,343	\$0	\$118,940,343
Research and Surveys			
State General Funds	\$373,968	\$1,919	\$375,887
TOTAL FUNDS	\$373,968	\$1,919	\$375,887
Special Housing Initiatives			
State General Funds	\$2,962,892	\$0	\$2,962,892
Federal Funds Not Itemized	1,702,960	0	1,702,960

Department of Community Affairs

Program Budget Financial Summary

	FY 2013 Current Budget	Changes	FY 2014 Recommendation
Other Funds	837,205	0	837,205
TOTAL FUNDS	\$5,503,057	\$0	\$5,503,057
State Community Development Programs			
State General Funds	\$867,579	(\$136,356)	\$731,223
Other Funds	55,284	0	55,284
TOTAL FUNDS	\$922,863	(\$136,356)	\$786,507
State Economic Development Programs			
State General Funds	\$78,596,831	(\$57,513,424)	\$21,083,407
Federal Funds Not Itemized	95,000	0	95,000
Other Funds	240,587	0	240,587
TOTAL FUNDS	\$78,932,418	(\$57,513,424)	\$21,418,994
Agencies Attached for Administrative Purposes:			
Payments to Georgia Environmental Finance Authority			
State General Funds	\$298,495	(\$298,495)	\$0
TOTAL FUNDS	\$298,495	(\$298,495)	\$0
Payments to Georgia Regional Transportation Authority			
State General Funds	\$3,041,478	\$8,124,344	\$11,165,822
TOTAL FUNDS	\$3,041,478	\$8,124,344	\$11,165,822
Payments to OneGeorgia Authority			
State General Funds	\$44,806,042	(\$29,806,042)	\$15,000,000
Other Funds	178,902	0	178,902
TOTAL FUNDS	\$44,984,944	(\$29,806,042)	\$15,178,902

Department of Community Health

Roles, Responsibilities, and Organization

The Department of Community Health (DCH) was created in 1999 to serve as the lead agency for health care planning and purchasing issues in Georgia.

In 2009, HB 228 restructured the state's health and human services agencies. The Division of Public Health, including the Emergency Preparedness function, transitioned to DCH. Two years later HB 214 transitioned the Division of Public Health and the Office of Health Improvement from DCH to a newly created Department of Public Health.

Additionally, the Division of Healthcare Facility Regulation was created out of SB 433 (2008) and HB 228 (2009). The division oversees the health and long-term care functions transferred from the Office of Regulatory Services. A nine-person board appointed by the Governor has policy-making authority for DCH.

The Department has three major divisions: Medicaid, State Health Benefit Plan, and Healthcare Facility Regulation.

MEDICAID

DCH is designated as the single state agency for Medicaid. The largest division in the department, the Medicaid Division purchases health care on behalf of 1.5 million persons who are aged, blind, disabled, or indigent. A broad array of health care services is available that address the needs of program participants; including hospital, physician, pharmacy, and nursing home services. Aged,

blind, and disabled Medicaid members utilize a fee-for-service delivery system. Low-income Medicaid members enroll in Care Management Organizations (CMOs) for the management of their health care services.

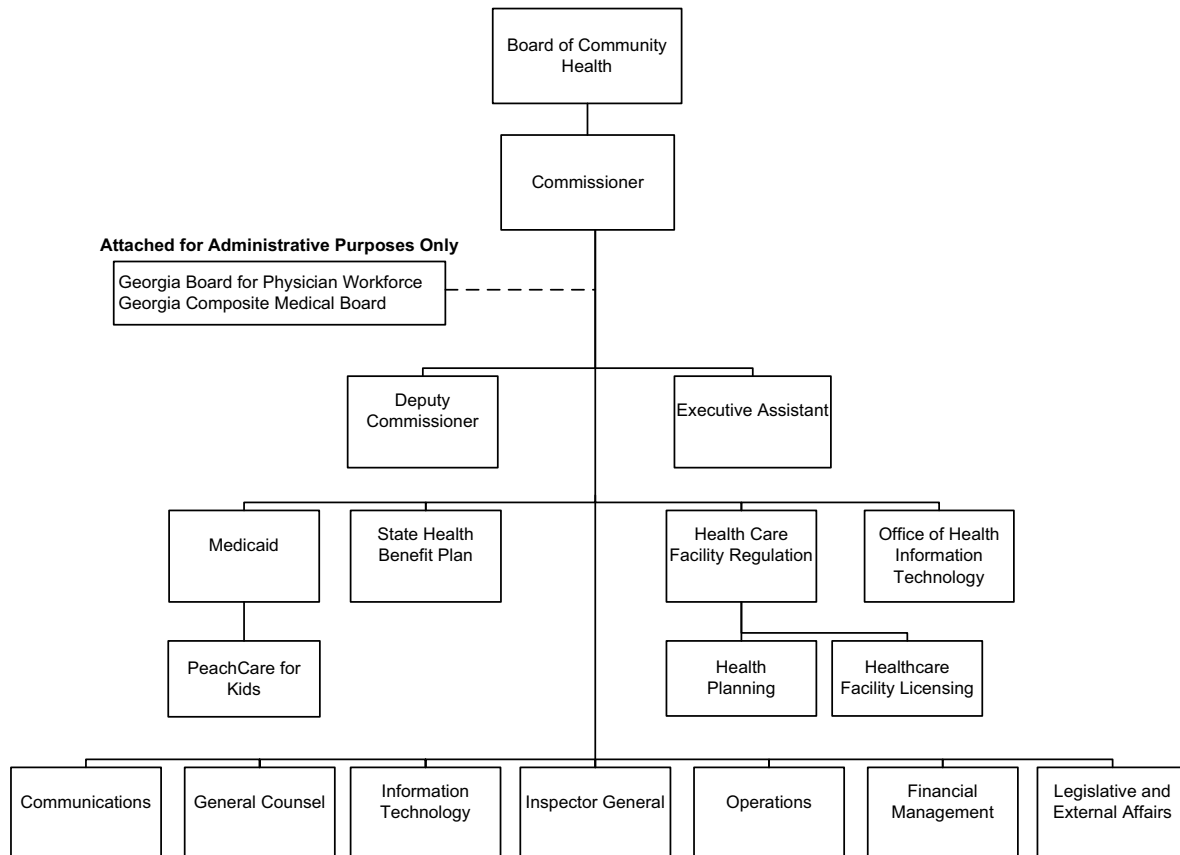
State and federal dollars fund Medicaid with the federal government traditionally paying for about 65% of health care costs.

The Division is also responsible for the PeachCare for Kids program, Georgia's version of the federal Children's Health Insurance Program. PeachCare provides medical and dental coverage for over 200,000 children whose parents' income is too high to qualify for Medicaid, but who cannot afford private health insurance. Participants pay a monthly premium based on income and family size. Current eligibility allows children in families with incomes between 185% and 235% of the federal poverty level to participate. PeachCare members also enroll in CMOs.

The Division administers the state's Indigent Care Trust Fund (ICTF). Using intergovernmental transfers and federal matching funds, the ICTF reimburses hospitals serving a disproportionate share of medically indigent Georgians.

STATE HEALTH BENEFIT PLAN

The Division of State Health Benefit Plan (SHBP) manages the health plan which provides health insurance coverage to nearly 700,000 state employees, school system employees, retirees, and their dependents. The SHBP offers



Department of Community Health

Roles, Responsibilities, and Organization

members several coverage options managed by two statewide vendors, including a health maintenance organization (HMO), Health Reimbursement Arrangement (HRA), High Deductible Health Plan (HDHP), and standard and premier Medicare Advantage Plans. In January 2012, SHBP introduced standard and wellness versions of the HMO, HRA, and HDHP plans. Wellness plans provide members with lower premiums and lower out-of-pocket costs in exchange for their active engagement in wellness activities to maintain or improve their health.

FACILITY REGULATON

The Division of Healthcare Facility Regulation inspects, monitors, licenses, registers, and certifies a variety of health and long-term care programs to ensure that facilities operate at acceptable levels, as mandated by state statutes and by rules and regulations adopted by the Board of Community Health.

ADMINISTRATION

The Division includes the Office of General Counsel, which provides legal assistance to the department and administers the Certificate of Need (CON) process; the Office

of the Inspector General; Operations; Information Technology; Communications; and Financial Management.

ATTACHED AGENCIES

DCH has two administratively attached Boards.

The Georgia Composite Medical Board licenses physicians and other health care practitioners and enforces the Medical Practice Act.

The Georgia Board for Physician Workforce provides financial aid to medical schools and residency training programs. In 2011, HB 509 transferred the programs of the former State Medical Education Board to the board. These programs offer medical school scholarships and physician loan repayment in exchange for practice in rural and underserved areas.

AUTHORITY

Titles XIX and XXI of the Social Security Act; Title 31 and 33, Official Code of Georgia Annotated. See also OCGA Titles 9-10, 12, 15-17, 19-20, 24-26, 32, 34, 36-37, 40, and 42-52.

Department of Community Health

FY 2014 Program Budgets

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$2,208,433,332	\$151,558,624	\$2,359,991,956
Tobacco Settlement Funds	110,193,257	0	110,193,257
Nursing Home Provider Fees	157,444,961	10,311,440	167,756,401
Hospital Provider Payment	235,302,027	6,372,414	241,674,441
TOTAL STATE FUNDS	\$2,711,373,577	\$168,242,478	\$2,879,616,055
Medical Assistance Program	5,420,841,952	394,724,955	5,815,566,907
State Children's Insurance Program	273,383,425	(23,751,676)	249,631,749
Federal Funds Not Itemized	9,134,197	(82,500)	9,051,697
TOTAL FEDERAL FUNDS	\$5,703,359,574	\$370,890,779	\$6,074,250,353
Medical Assistance Program (ARRA)	13,704,454	0	13,704,454
ARRA - State Grants to Promote Health Information Technology	8,525,193	0	8,525,193
TOTAL FEDERAL RECOVERY FUNDS	\$22,229,647	\$0	\$22,229,647
Other Funds	3,535,345,591	245,030,252	3,780,375,843
TOTAL OTHER FUNDS	\$3,535,345,591	\$245,030,252	\$3,780,375,843
Total Funds	\$11,972,308,389	\$784,163,509	\$12,756,471,898

Departmental Administration and Program Support

Purpose: The purpose of this appropriation is to provide administrative support to all departmental programs.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$452,256
2. Reflect an adjustment in telecommunications expenses.	(282,792)
3. Increase funds to reflect an adjustment in TeamWorks billings.	4,004
4. Reduce funds for contractual services (Total Funds: (\$2,717,902)).	(1,358,951)
5. Reduce funds for operating expenses (Total Funds: (\$486,796)).	(243,398)
6. Replace state funds with other funds to reflect receipt of Children's Health Insurance Program performance bonus (Total Funds: \$0).	(330,000)
Total Change	(\$1,758,881)

Health Care Access and Improvement

Purpose: The purpose of this appropriation is to provide grants and other support services for programs that seek to improve health access and outcomes in rural and underserved areas of Georgia through the State Office of Rural Health and the Office of Health Information Technology and Transparency.

Recommended Change:

1. Reduce funds for operating expenses for the State Office of Rural Health.	(\$300,000)
2. Reduce funds for the Southeastern Firefighter's Burn Foundation, Inc.	(50,000)
3. Reduce one time start-up funds for Federally Qualified Health Centers.	(750,000)
Total Change	(\$1,100,000)

Department of Community Health

FY 2014 Program Budgets

Healthcare Facility Regulation

Purpose: The purpose of this appropriation is to inspect and license long term care and health care facilities.

Recommended Change:

1. Reduce funds for personal services and eliminate two vacant positions. (Total Funds: (\$330,000)).	(\$165,000)
Total Change	(\$165,000)

Indigent Care Trust Fund

Purpose: The purpose of this appropriation is to support rural and other healthcare providers, primarily hospitals that serve medically indigent Georgians.

Recommended Change:

1. No change.	\$0
Total Change	\$0

Medicaid

Purpose: The purpose of this appropriation is to provide health care access to low income, elderly, and disabled individuals. There is also hereby appropriated to the Department of Community Health a specific sum of money equal to all provider fees paid to the Indigent Care Trust Fund created pursuant to Article 6A of chapter 8 of Title 31. The sum of money is appropriated for payments for nursing homes pursuant to Article 6A.

Recommended Change:

State General Funds

1. Transfer funds to the new Medicaid program for administering benefits for the Aged, Blind, and Disabled populations.	\$1,297,792,067
2. Transfer funds to the new Medicaid program for administering benefits for the Low-Income Medicaid population.	868,965,107
Total Change	\$2,166,757,174

Tobacco Settlement Funds

3. Transfer funds to the new Medicaid program for administering benefits for the Low-Income Medicaid population.	\$110,193,257
Total Change	\$110,193,257

Nursing Home Provider Fees

4. Transfer funds to the new Medicaid program for administering benefits for the Aged, Blind, and Disabled populations.	\$167,756,401
Total Change	\$167,756,401

Hospital Provider Payment

5. Transfer funds to the new Medicaid program for administering benefits for the Aged, Blind, and Disabled populations.	\$26,178,301
6. Transfer funds to the new Medicaid program for administering benefits for the Low-Income Medicaid population.	213,824,817
Total Change	\$240,003,118

Department of Community Health

FY 2014 Program Budgets

Medicaid: Aged, Blind and Disabled

Purpose: The purpose of this appropriation is to provide health care access primarily to elderly and disabled individuals. There is also hereby appropriated to the Department of Community Health a specific sum of money equal to all the provider fees paid to the Indigent Care Trust Fund created pursuant to Article 6A of chapter 8 of Title 31. The sum of money is appropriated for payments for nursing homes pursuant to Article 6A.

Recommended Change:

State General Funds

1. Increase funds for growth in Medicaid (Total Funds: \$378,041,519).	\$129,148,434
2. Reduce funds to reflect an increase in the Federal Medical Assistance Percentage (FMAP) from 65.71% to 65.84%.	(6,220,152)
3. Reflect savings from eliminating hospital reimbursement for preventable admissions (Total Funds: (\$5,020,997)).	(1,715,298)
4. Reflect savings through patient centered outcome incentives for Case Care and Disease Management (Total Funds: (\$7,699,317)).	(2,630,279)
5. Reflect savings through better enforcement of level of care qualification analysis for placement into long term care and home and community based services (Total Funds: (\$21,149,573)).	(7,225,223)
6. Reflect savings from restricting the number of narcotic prescription reimbursements to six per month (Total Funds: (\$65,563)).	(22,398)
7. Reflect savings from the new Medicare based pricing methodology in Ambulatory Payment Classification Outpatient Services Grouper (Total Funds: (\$57,710,476)).	(19,715,341)
8. Reflect savings from increasing the number of drugs on the specialty pharmacy reimbursement list (Total Funds: (\$1,152,892)).	(393,857)
9. Reflect savings from eliminating consultation Current Procedural Terminology codes and replacing with Evaluation and Management codes (Total Funds: (\$7,798,633)).	(2,664,208)
10. Reflect savings from reducing provider reimbursement by 0.74% excluding hospitals, primary care, FQHC, RHC, and hospice (Total Funds: (\$22,605,380)).	(7,722,563)
11. Replace funds reduced in HB 742 (2012 session) for anticipated savings from increased efforts to identify inappropriate and medically unnecessary service utilization to reflect revised projections (Total Funds: \$11,528,424).	3,938,398
12. Transfer funds to the new Medicaid program for administering benefits for the Aged, Blind, and Disabled populations.	(1,297,792,067)
Total Change	(\$1,213,014,554)

Nursing Home Provider Fees

13. Increase Nursing Home Provider Fees to reflect projected FY 2014 revenue (Total Funds: \$30,183,505).	\$10,311,440
14. Transfer funds to the new Medicaid program for administering benefits for the Aged, Blind, and Disabled populations.	(167,756,401)
Total Change	(\$157,444,961)

Hospital Provider Payment

15. Increase Hospital Provider Payments to reflect projected FY 2014 revenue pending reauthorization (Total Funds: \$2,020,518).	\$690,260
16. Transfer funds to the new Medicaid program for administering benefits for the Aged, Blind, and Disabled populations.	(26,178,301)
Total Change	(\$25,488,041)

Medicaid: Low-Income Medicaid

Purpose: The purpose of this appropriation is to provide healthcare access primarily to low-income individuals.

Recommended Change:

State General Funds

1. Increase funds for growth in Medicaid (Total Funds: \$257,774,822).	\$88,062,323
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Department of Community Health

FY 2014 Program Budgets

2. Reduce funds to reflect an increase in the Federal Medical Assistance Percentage (FMAP) from 65.71% to 65.84%.	(4,087,071)
3. Transfer funds from PeachCare to reflect the transfer of PeachCare for Kids children aged 6-18 falling between 100%-133% of the Federal Poverty Level to Low Income Medicaid (Total Funds: \$55,851,273).	13,356,832
4. Reflect savings from eliminating hospital reimbursement for preventable admissions (Total Funds: (\$3,423,663)).	(1,169,609)
5. Reflect savings from restricting the number of narcotic prescription reimbursements to six per month (Total Funds: (\$44,705)).	(15,272)
6. Reflect savings from the new Medicare based pricing methodology in Ambulatory Payment Classification Outpatient Services Grouper (Total Funds: (\$39,350,989)).	(13,443,282)
7. Reflect savings from increasing the number of drugs on the specialty pharmacy reimbursement list (Total Funds: (\$786,122)).	(268,559)
8. Reflect savings from eliminating consultation Current Procedural Terminology codes and replacing with Evaluation and Management codes (Total Funds: (\$5,317,647)).	(1,816,641)
9. Reflect savings from reducing provider reimbursement by 0.74% excluding hospitals, primary care, FQHC, RHC, and hospice (Total Funds: (\$15,413,910)).	(5,265,777)
10. Increase funds to offset unrealized FY 2012 reserves (Total Funds: \$32,127,675).	10,975,617
11. Reflect savings from eliminating reimbursements for elective births prior to the 39th gestational week (Total Funds: (\$14,987,194)).	(5,120,000)
12. Reflect savings from the revision of supplemental drug rebates to include Care Management Organization claims (Total Funds: (\$3,749,726)).	(1,281,000)
13. Transfer funds to the new Medicaid program for administering benefits for the Low-Income Medicaid population.	(868,965,107)
Total Change	(789,037,546)
<u>Tobacco Settlement Funds</u>	
14. Transfer funds to the new Medicaid program for administering benefits for the Low-Income Medicaid population.	(\$110,193,257)
Total Change	(110,193,257)
<u>Hospital Provider Payment</u>	
15. Increase Hospital Provider Payments to reflect projected FY 2014 revenue pending reauthorization (Total Funds: \$16,503,709).	\$5,638,080
16. Transfer funds to the new Medicaid program for administering benefits for the Low-Income Medicaid population.	(213,824,817)
Total Change	(208,186,737)

PeachCare

Purpose: The purpose of this appropriation is to provide health insurance coverage for qualified low-income Georgia children.

Recommended Change:

State General Funds

1. Increase funds for growth in PeachCare (Total Funds: \$32,063,455).	\$7,667,976
2. Reduce funds to reflect an increase in the enhanced Federal Medical Assistance Percentage (FMAP) from 76.00% to 76.09%.	(295,838)
3. Transfer funds to Low-Income Medicaid to reflect the transfer of PeachCare for Kids children aged 6-18 falling between 100%-133% of the Federal Poverty Level to Low Income Medicaid (Total Funds: (\$55,851,273)).	(13,356,832)
4. Reflect savings from eliminating hospital reimbursement for preventable admissions (Total Funds: (\$425,854)).	(101,843)
5. Reflect savings from restricting the number of narcotic prescription reimbursements to six per month (Total Funds: (\$5,561)).	(1,330)
6. Reflect savings from new Medicare based pricing methodology in Ambulatory Payment Classification Outpatient Services Grouper (Total Funds: (\$4,894,693)).	(1,170,566)

Department of Community Health

FY 2014 Program Budgets

7. Reflect savings from increasing the number of drugs on the specialty pharmacy reimbursement list (Total Funds: (\$97,782)).	(23,384)
8. Reflect savings from eliminating consultation Current Procedural Terminology codes and replacing with Evaluation and Management codes (Total Funds: (\$661,439)).	(158,183)
9. Reflect savings from reducing provider reimbursement by 0.74% excluding hospitals, primary care, FQHC, RHC, and hospice (Total Funds: (\$1,917,267)).	(458,514)
Total Change	(\$7,898,514)
Hospital Provider Payment	
10. Increase Hospital Provider Payments to reflect projected FY 2014 revenue pending reauthorization (Total Funds: \$184,297).	\$44,074
Total Change	\$44,074

State Health Benefit Plan

Purpose: The purpose of this appropriation is to provide a healthcare benefit for teachers and state employees that is competitive with other commercial benefit plans in quality of care and access to providers; and to provide for the efficient management of provider fees and utilization rates.

Recommended Change:

Other Changes

1. Reflect updated revenue and expense projections (Total Funds: \$64,856,535).	Yes
2. Reflect savings from implementing plan design changes to deductibles, out-of-pocket maximums, and Health Reimbursement Account funding (Total Funds: (\$160,796,000)).	Yes
3. Reflect increased revenue from premium increases and changing the contribution rates for spousal coverage in Plan Year 2013 (Total Funds: \$109,324,723).	Yes
4. Increase employee contribution rates for spousal coverage (Total Funds: \$118,977,414).	Yes
5. Reflect implementation of changing the contribution rates for spousal coverage in Plan Year 2014 (Total Funds: \$46,416,315).	Yes
6. Reflect an increase in expenses for implementation of childhood obesity initiative in cooperation with Alliance for a Healthier Generation, Department of Public Health, and the Governor's Office (Total Funds: \$8,000,000).	Yes
7. Reflect revenue from increasing per member per month billings for non-certificated school service personnel from \$446.20 to \$596.20, effective July 2013 (Total Funds: \$107,693,937).	Yes
8. Increase employee premiums 7.5% for employee-only and employee+child(ren) tiers (Total Funds: \$11,966,438).	Yes
9. Increase employee premiums 2% due to increased costs as a result of the requirements of the Patient Protection and Affordable Care Act (Total Funds: \$14,834,463).	Yes
10. Reflect revenue generated by implementing an add-on fee of \$7 per employee per month for select plans (Total Funds: \$17,988,000).	Yes
11. Reflect an increase in expenses for the continued implementation of EnGAgement wellness plan (Total Funds: \$12,838,000).	Yes
12. Reflect savings from eliminating prior authorization requirement for ADHD drugs (Total Funds: (\$232,200)).	Yes
13. Reflect savings from implementing the pharmacy step therapy program (Total Funds: (\$1,711,000)).	Yes
14. Reflect savings from revising the prescription drug list (Total Funds: (\$7,398,000)).	Yes
15. Reflect savings from renegotiating rates with the hospital network (Total Funds: (\$6,418,000)).	Yes
16. Increase per member per month billings for certificated school service personnel from \$912.34 to \$945.00 (Total Funds: \$37,877,566).	Yes
17. Increase employer share of the State Health Benefit Plan from 29.781% to 30.781% (Total Funds: \$26,223,099).	Yes

Department of Community Health

FY 2014 Program Budgets

Agencies Attached for Administrative Purposes:

Georgia Board for Physician Workforce: Board Administration

Purpose: The purpose of this appropriation is to provide administrative support to all agency programs.

Recommended Change:

- | | |
|---|------------------------|
| 1. Reduce funds for personal services. | (\$2,500) |
| 2. Reduce funds for operating expenses. | (4,351) |
| Total Change | <hr/> (\$6,851) |

Georgia Board for Physician Workforce: Graduate Medical Education

Purpose: The purpose of this appropriation is to address the physician workforce needs of Georgia communities through the support and development of medical education programs.

Recommended Change:

- | | |
|--|----------------------------|
| 1. Reduce funds for Graduate Medical Education (GME) residency slots. | (\$275,551) |
| 2. Remove bridge funds for residency development programs provided for Gwinnett Medical Center and the Southwest Georgia Consortium. | (826,899) |
| Total Change | <hr/> (\$1,102,450) |

Georgia Board for Physician Workforce: Mercer School of Medicine Grant

Purpose: The purpose of this appropriation is to provide funding for the Mercer University School of Medicine to help ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with the State of Georgia.

Recommended Change:

- | | |
|--|--------------------------|
| 1. Reduce funds for the Mercer School of Medicine operating grant. | (\$647,733) |
| Total Change | <hr/> (\$647,733) |

Georgia Board for Physician Workforce: Morehouse School of Medicine Grant

Purpose: The purpose of this appropriation is to provide funding for the Morehouse School of Medicine to help ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with the State of Georgia.

Recommended Change:

- | | |
|---|--------------------------|
| 1. Reduce funds for the Morehouse School of Medicine operating grant. | (\$329,627) |
| Total Change | <hr/> (\$329,627) |

Georgia Board for Physician Workforce: Physicians for Rural Areas

Purpose: The purpose of this appropriation is to ensure an adequate supply of physicians in rural areas of the state, and to provide a program of aid to promising medical students.

Recommended Change:

- | | |
|---------------------|------------------|
| 1. No change. | \$0 |
| Total Change | <hr/> \$0 |

Department of Community Health

FY 2014 Program Budgets

Georgia Board for Physician Workforce: Undergraduate Medical Education

Purpose: The purpose of this appropriation is to ensure an adequate supply of primary care and other needed physician specialists through a public/private partnership with medical schools in Georgia.

Recommended Change:

1. Reduce funds for Undergraduate Medical Education (UME).	(\$84,408)
Total Change	(\$84,408)

Georgia Composite Medical Board

Purpose: The purpose of this appropriation is to license qualified applicants as physicians, physician's assistants, residency trainees, respiratory care professionals, perfusionists, acupuncturists, orthotists, prosthetists, and auricular (ear) detoxification specialists. The purpose of this appropriation is also to investigate complaints and discipline those who violate the Medical Practice Act or other laws governing the professional behavior of the Board licensees.

Recommended Change:

1. Reduce funds for personal services.	(\$34,654)
2. Reduce funds for telecommunications.	(1,332)
3. Reduce funds for contractual services.	(17,000)
Total Change	(\$52,986)

Department of Community Health

Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Health Care Access and Improvement				
1. Number of Georgians served by Department of Community Health's safety net programs and grants	282,929	115,842	79,390	66,825
2. Percentage of Certificate of Need applications reviewed within 120 days	100%	100%	100%	100%
3. Number of health care providers who have attested to adopting, implementing, or upgrading certified Electronic Health Record technology in Georgia	N/A	N/A	262	782
Healthcare Facility Regulation				
1. Percentage of applicable health care facility inspection results posted to the website within 30 days of inspection exit.	N/A	N/A	94%	94%
2. Percentage of state licensed health care facilities who have survey results posted on the DCH website.	N/A	N/A	57%	65%
Medicaid: Aged, Blind and Disabled				
1. Number of Aged, Blind and Disabled enrollees	409,801	422,661	433,072	447,118
2. Cost per member per month for Aged, Blind, and Disabled enrollees	\$769	\$787	\$808	\$835
3. Average time for provider payment of clean claims by the care management organizations (in days)	10	8	8	7
4. Percentage of Long Term Care expenditures for Home and Community Based Waiver Services versus institutional expenditures	39%	41%	43%	45%
Medicaid: Low-Income Medicaid				
1. Number of low-income Medicaid enrollees	950,144	1,033,908	1,064,301	1,087,234
2. Cost per member per month for low-income Medicaid enrollees	\$254	\$242	\$252	\$257
3. Percentage of Medicaid eligible population not enrolled	17%	16%	16%	16%
PeachCare				
1. Percentage of members in Georgia Families 12 months - 19 years who had a visit with a primary care physician (Medicaid and PeachCare)	86%	86%	88%	84%
State Health Benefit Plan				
1. Percentage of beneficiaries of State Health Benefit Plan who have received a preventative cervical cancer screening	N/A	N/A	N/A	37%
2. Percentage of beneficiaries of State Health Benefit Plan who have received a preventative breast cancer screening	N/A	N/A	N/A	39%
Agencies Attached for Administrative Purposes:				
Georgia Board for Physician Workforce:				
Graduate Medical Education				
1. Total number of residents in training at Georgia's Graduate Medical Education programs (filled positions)	1,963	2,006	2,046	2,069
2. Percentage of residents funded under contract vs. total residents in Georgia's Graduate Medical Education programs	59%	58%	58%	58%

Department of Community Health

Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Georgia Board for Physician Workforce: Mercer School of Medicine Grant				
1. Percentage of graduates entering core specialties (family medicine, internal medicine, pediatrics, ob/gyn, or general surgery)	61%	55%	58%	55%
2. Number of medical students enrolled at Mercer University School of Medicine	282	312	351	387
Georgia Board for Physician Workforce: Morehouse School of Medicine Grant				
1. Percentage of graduates entering core specialties (family medicine, internal medicine, pediatrics, ob/gyn, or general surgery)	75%	64%	71%	66%
2. Number of medical students enrolled at Morehouse School of Medicine	217	213	223	230
Georgia Board for Physician Workforce: Physicians for Rural Areas				
1. Number of students/physicians receiving support	59	49	48	42
2. Percentage of rural counties with physicians in active practice	N/A	N/A	N/A	99%
Georgia Board for Physician Workforce: Undergraduate Medical Education				
1. Percentage of UME graduates entering primary care residency from Emory Medical School	49%	50%	56%	56%
2. Percentage of UME graduates entering primary care residency from Mercer Medical School	61%	55%	53%	54%
3. Percentage of UME graduates entering primary care residency from Morehouse School of Medicine	75%	64%	70%	48%
Georgia Composite Medical Board				
1. Number of initial licensure applications (all professions) reviewed and approved	3,158	2,958	3,357	3,436
2. Percentage of initial applicants for physician licenses licensed within 70 days of receipt	67%	56%	56%	50%
3. Percentage of complaints against licensees resolved within 120 days of receipt	61%	56%	58%	40%

Department of Community Health

Department Financial Summary

Program/Fund Sources	FY 2011 Expenditures	FY 2012 Expenditures	FY 2013 Current Budget	FY 2014 Agency Request Total	FY 2014 Governor's Recommendation
Adolescent and Adult Health Promotion	\$42,747,579	\$0	\$0	\$0	\$0
Adult Essential Health Treatment Services	9,058,637	0	0	0	0
Departmental Administration and Program Support	349,435,698	341,084,059	348,571,419	345,366,721	345,540,189
Emergency Preparedness/Trauma System Improvement	46,476,574	0	0	0	0
Epidemiology	8,142,286	0	0	0	0
Health Care Access and Improvement	7,428,570	12,374,826	28,865,580	27,765,580	27,765,580
Healthcare Facility Regulation	13,244,737	15,019,060	15,686,046	15,356,046	15,356,046
Immunization	10,784,046	0	0	0	0
Indigent Care Trust Fund	450,369,236	440,838,938	407,526,188	407,526,188	407,526,188
Infant and Child Essential Health Treatment Services	57,250,020	0	0	0	0
Infant and Child Health Promotion	309,769,706	0	0	0	0
Infectious Disease Control	93,683,849	0	0	0	0
Inspections and Environmental Hazard Control	5,006,173	0	0	0	0
Medicaid	0	0	0	0	8,384,650,438
Medicaid: Aged, Blind and Disabled	4,457,628,373	4,935,571,524	4,492,744,766	4,745,645,819	0
Medicaid: Low-Income Medicaid	3,101,484,481	3,198,932,354	3,314,151,014	3,956,532,986	0
PeachCare	277,859,299	328,621,859	330,076,596	336,893,410	298,470,480
Public Health Formula Grants to Counties	82,199,218	0	0	0	0
State Health Benefit Plan	2,841,718,972	3,040,168,266	2,987,734,959	3,197,297,935	3,232,435,211
Vital Records	4,029,142	0	0	0	0
SUBTOTAL	\$12,168,316,596	\$12,312,610,886	\$11,925,356,568	\$13,032,384,685	\$12,711,744,132
(Excludes Attached Agencies)					
Attached Agencies					
Brain and Spinal Injury Trust Fund	2,223,890	0	0	0	0
Georgia Board for Physician Workforce: Board Administration	598,623	547,083	685,128	678,277	678,277
Georgia Board for Physician Workforce: Graduate Medical Education	8,015,897	7,829,152	8,917,518	8,641,967	7,815,068
Georgia Board for Physician Workforce: Mercer School of Medicine Grant	20,750,676	20,169,911	20,969,911	20,322,178	20,322,178
Georgia Board for Physician Workforce: Morehouse School of Medicine Grant	21,226,230	10,608,570	10,671,474	10,341,847	10,341,847

Department of Community Health

Department Financial Summary

Program/Fund Sources	FY 2011 Expenditures	FY 2012 Expenditures	FY 2013 Current Budget	FY 2014 Agency Request Total	FY 2014 Governor's Recommendation
Georgia Board for Physician Workforce: Physicians for Rural Areas	0	869,920	830,000	830,000	830,000
Georgia Board for Physician Workforce: Undergraduate Medical Education	2,516,398	2,731,636	2,731,636	2,647,228	2,647,228
Georgia Composite Medical Board	2,269,937	2,195,170	2,146,154	2,084,769	2,093,168
Georgia Trauma Care Network Commission	10,386,191	0	0	0	0
State Medical Education Board	1,129,542	0	0	0	0
SUBTOTAL (ATTACHED AGENCIES)	\$69,117,384	\$44,951,442	\$46,951,821	\$45,546,266	\$44,727,766
Total Funds	\$12,237,433,980	\$12,357,562,328	\$11,972,308,389	\$13,077,930,951	\$12,756,471,898
Less:					
Federal Funds	6,160,959,025	6,058,538,781	5,703,359,574	6,302,466,632	6,074,250,353
Federal Recovery Funds	587,817,880	72,181,456	22,229,647	22,229,647	22,229,647
Other Funds	3,269,834,730	3,558,387,610	3,535,345,591	3,745,238,567	3,780,375,843
Prior Year State Funds	81,402,030	45,839,943	0	0	0
SUBTOTAL	\$10,100,013,665	\$9,734,947,790	\$9,260,934,812	\$10,069,934,846	\$9,876,855,843
Brain and Spinal Injury Trust Fund	1,340,742	0	0	0	0
Care Management Organization Fees	297,276	718,946	0	0	0
Hospital Provider Payment	215,079,822	225,259,561	235,302,027	235,302,027	241,674,441
Nursing Home Provider Fees	128,771,295	132,393,274	157,444,961	157,444,961	167,756,401
State General Funds	1,681,905,162	2,162,049,500	2,208,433,332	2,505,055,860	2,359,991,956
Tobacco Settlement Funds	110,026,018	102,193,257	110,193,257	110,193,257	110,193,257
TOTAL STATE FUNDS	\$2,137,420,315	\$2,622,614,538	\$2,711,373,577	\$3,007,996,105	\$2,879,616,055

Notes:

HB 214 (2011 session) established the Department of Public Health as a separate entity from the Department of Community Health. Therefore, expenditures prior to Fiscal Year 2012 are reflected under Department of Community Health and expenditures and budget information subsequent to Fiscal Year 2012 are reflected under Department of Public Health.

FY 2014 appropriations of the Hospital Provider Payment are subject to reauthorization of the governing legislation by the General Assembly.

Department of Community Health
Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$2,208,433,332	\$151,558,624	\$2,359,991,956
Tobacco Settlement Funds	110,193,257	0	110,193,257
Nursing Home Provider Fees	157,444,961	10,311,440	167,756,401
Hospital Provider Payment	235,302,027	6,372,414	241,674,441
TOTAL STATE FUNDS	\$2,711,373,577	\$168,242,478	\$2,879,616,055
Medical Assistance Program	5,420,841,952	394,724,955	5,815,566,907
State Children's Insurance Program	273,383,425	(23,751,676)	249,631,749
Federal Funds Not Itemized	9,134,197	(82,500)	9,051,697
TOTAL FEDERAL FUNDS	\$5,703,359,574	\$370,890,779	\$6,074,250,353
Medical Assistance Program (ARRA)	13,704,454	0	13,704,454
ARRA - State Grants to Promote Health Information Technology	8,525,193	0	8,525,193
TOTAL FEDERAL RECOVERY FUNDS	\$22,229,647	\$0	\$22,229,647
Other Funds	3,535,345,591	245,030,252	3,780,375,843
TOTAL OTHER FUNDS	\$3,535,345,591	\$245,030,252	\$3,780,375,843
Total Funds	\$11,972,308,389	\$784,163,509	\$12,756,471,898

	FY 2013 Current Budget	Changes	FY 2014 Recommendation
Departmental Administration and Program Support			
State General Funds	\$67,136,937	(\$1,758,881)	\$65,378,056
Medical Assistance Program	232,518,668	(1,602,349)	230,916,319
State Children's Insurance Program	23,036,955	0	23,036,955
Federal Funds Not Itemized	652,490	0	652,490
Medical Assistance Program (ARRA)	686,408	0	686,408
ARRA - State Grants to Promote Health Information Technology	583,731	0	583,731
Other Funds	23,956,230	330,000	24,286,230
TOTAL FUNDS	\$348,571,419	(\$3,031,230)	\$345,540,189
Health Care Access and Improvement			
State General Funds	\$7,317,234	(\$1,100,000)	\$6,217,234
Medical Assistance Program	416,250	0	416,250
Federal Funds Not Itemized	172,588	0	172,588
Medical Assistance Program (ARRA)	13,018,046	0	13,018,046
ARRA - State Grants to Promote Health Information Technology	7,941,462	0	7,941,462
TOTAL FUNDS	\$28,865,580	(\$1,100,000)	\$27,765,580
Healthcare Facility Regulation			
State General Funds	\$7,124,146	(\$165,000)	\$6,959,146
Medical Assistance Program	2,939,995	(82,500)	2,857,495
Federal Funds Not Itemized	5,521,905	(82,500)	5,439,405
Other Funds	100,000	0	100,000
TOTAL FUNDS	\$15,686,046	(\$330,000)	\$15,356,046
Indigent Care Trust Fund			
Medical Assistance Program	\$257,075,969	\$0	\$257,075,969
Other Funds	150,450,219	0	150,450,219
TOTAL FUNDS	\$407,526,188	\$0	\$407,526,188

Department of Community Health

Program Budget Financial Summary

	FY 2013 Current Budget	Changes	FY 2014 Recommendation
Medicaid			
State General Funds	\$0	\$2,166,757,174	\$2,166,757,174
Tobacco Settlement Funds	0	110,193,257	110,193,257
Nursing Home Provider Fees	0	167,756,401	167,756,401
Hospital Provider Payment	0	240,003,118	240,003,118
Medical Assistance Program	0	5,324,300,874	5,324,300,874
Federal Funds Not Itemized	0	2,787,214	2,787,214
Other Funds	0	372,852,400	372,852,400
TOTAL FUNDS	\$0	\$8,384,650,438	\$8,384,650,438
Medicaid: Aged, Blind and Disabled			
State General Funds	\$1,213,014,554	(\$1,213,014,554)	\$0
Nursing Home Provider Fees	157,444,961	(157,444,961)	0
Hospital Provider Payment	25,488,041	(25,488,041)	0
Medical Assistance Program	2,757,878,376	(2,757,878,376)	0
Federal Funds Not Itemized	2,787,214	(2,787,214)	0
Other Funds	336,131,620	(336,131,620)	0
TOTAL FUNDS	\$4,492,744,766	(\$4,492,744,766)	\$0
Medicaid: Low-Income Medicaid			
State General Funds	\$789,037,546	(\$789,037,546)	\$0
Tobacco Settlement Funds	110,193,257	(110,193,257)	0
Hospital Provider Payment	208,186,737	(208,186,737)	0
Medical Assistance Program	2,170,012,694	(2,170,012,694)	0
Other Funds	36,720,780	(36,720,780)	0
TOTAL FUNDS	\$3,314,151,014	(\$3,314,151,014)	\$0
PeachCare			
State General Funds	\$77,951,094	(\$7,898,514)	\$70,052,580
Hospital Provider Payment	1,627,249	44,074	1,671,323
State Children's Insurance Program	250,346,470	(23,751,676)	226,594,794
Other Funds	151,783	0	151,783
TOTAL FUNDS	\$330,076,596	(\$31,606,116)	\$298,470,480
State Health Benefit Plan			
Other Funds	\$2,987,734,959	\$244,700,252	\$3,232,435,211
TOTAL FUNDS	\$2,987,734,959	\$244,700,252	\$3,232,435,211
Agencies Attached for Administrative Purposes:			
Georgia Board for Physician Workforce: Board Administration			
State General Funds	\$685,128	(\$6,851)	\$678,277
TOTAL FUNDS	\$685,128	(\$6,851)	\$678,277
Georgia Board for Physician Workforce: Graduate Medical Education			
State General Funds	\$8,917,518	(\$1,102,450)	\$7,815,068
TOTAL FUNDS	\$8,917,518	(\$1,102,450)	\$7,815,068
Georgia Board for Physician Workforce: Mercer School of Medicine Grant			
State General Funds	\$20,969,911	(\$647,733)	\$20,322,178
TOTAL FUNDS	\$20,969,911	(\$647,733)	\$20,322,178

Department of Community Health

Program Budget Financial Summary

	FY 2013 Current Budget	Changes	FY 2014 Recommendation
Georgia Board for Physician Workforce: Morehouse School of Medicine Grant			
State General Funds	\$10,671,474	(\$329,627)	\$10,341,847
TOTAL FUNDS	\$10,671,474	(\$329,627)	\$10,341,847
Georgia Board for Physician Workforce: Physicians for Rural Areas			
State General Funds	\$830,000	\$0	\$830,000
TOTAL FUNDS	\$830,000	\$0	\$830,000
Georgia Board for Physician Workforce: Undergraduate Medical Education			
State General Funds	\$2,731,636	(\$84,408)	\$2,647,228
TOTAL FUNDS	\$2,731,636	(\$84,408)	\$2,647,228
Georgia Composite Medical Board			
State General Funds	\$2,046,154	(\$52,986)	\$1,993,168
Other Funds	100,000	0	100,000
TOTAL FUNDS	\$2,146,154	(\$52,986)	\$2,093,168

Department of Corrections

Roles, Responsibilities, and Organization

The Georgia Department of Corrections (DOC) administers the prison and probation sentences of offenders adjudicated by Georgia courts. More than 55,000 of these offenders are serving prison sentences. More than 150,000 offenders are on probation.

As part of its strategic plan, the Department has developed the following priorities:

- Sound correctional practices are founded upon reliable and timely information.
- Citizens are safe from incarcerated and supervised offenders; correctional environments will be safe, secure, and disciplined for all staff and offenders.
- Communications are hallmarked by enhanced public awareness, collaborative partnerships, and effective departmental teamwork.
- A continuum of balanced sanctions is available to the criminal justice system.
- A highly trained and professional workforce is available to achieve the Department’s mission, both today and in years to come.
- Offenders are prepared to accept responsibility for their acts, to restore harm done to the community, and to lead a productive, crime-free life.

DEPARTMENT OPERATIONS

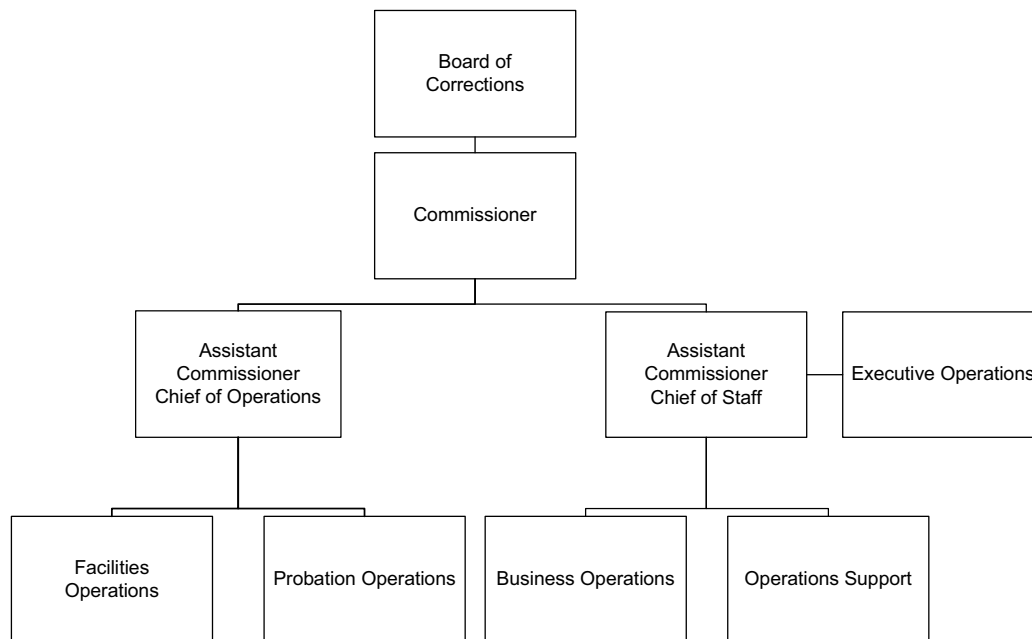
Incarceration offers a highly structured and secure environment, which removes from the community those offenders who pose a high risk. DOC provides legally

mandated services in the areas of physical and mental health, counseling, education, vocational training, chaplain services, and recreation.

DOC requires offenders in its facilities to work to support the system and the community. Inmates and probationers work on prison farms, food preparation, laundry, construction, facility and landscape maintenance, and perform factory work in Georgia Correctional Industries' manufacturing plants.

The types of DOC institutions include the following facilities:

- State Prisons (33): These institutions are typically reserved for felony offenders with more than one year of incarceration to serve.
- County Prisons (23): The state pays a subsidy to county institutions to house and supervise state inmates. Inmates assigned to the county prisons typically work on roadway or construction projects for the county in which they are housed.
- Inmate Boot Camps, Probation Boot Camps, and Probation Detention Centers (11): These three programs offer a short-term, intensive incarceration period. The boot camp program enforces strict discipline and military protocol.
- Transition Centers (13): These community-based centers are designed to allow offenders nearing the end of their prison term to prepare for life in the



Department of Corrections

Roles, Responsibilities, and Organization

community. DOC requires offenders to have jobs in the local community, pay room and board to the center, and support their families.

- Pre-Release Centers (0): These facilities are designed to give inmates additional work experience, cognitive skill, vocational, and AA/NA treatment programs prior to release. Participating inmates are selected within two years of their scheduled release.
- Day Reporting Centers (16): These non-custody, community-based resources offer treatment to offenders that are assessed to have a greater risk of re-offending without appropriate interventions. DRC interventions focus on substance abuse, criminal thinking, education, and employment issues.
- Two Private Prisons (2): Corrections Corporation of America owns and operates two prisons in Coffee and Wheeler Counties to house state-sentenced inmates. Two new private prisons will begin operations in FY 2012 in Baldwin and Jenkins counties. Like state prisons, these facilities are typically reserved for felony offenders with more than one year of incarceration to serve.

Probation is designed to enforce judicial sentences in the community. The Statewide Probation Act of 1956 laid the legal foundation for the Probation Division. The law provides for standardized supervision by sworn peace officers of those offenders sentenced to probation, either directly from court on a straight probation sentence, or after completing a specified term of imprisonment on a split sentence.

Probationers are required to be employed and to pay restitution, fees, fines, and court costs. Many probationers are also required to perform community service, defined as unpaid labor for the local community. Probationers are supervised with increasing levels of intensity in accordance with the risk they pose to the community. Requirements at these varied supervision levels may include adherence to a curfew, wearing an electronic device to monitor movements, drug testing, and home and job visits by the probation officer.

AUTHORITY

Titles 9, 17, and 42, Official Code of Georgia Annotated.

Department of Corrections

FY 2014 Program Budgets

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$1,121,908,791	\$12,173,008	\$1,134,081,799
TOTAL STATE FUNDS	\$1,121,908,791	\$12,173,008	\$1,134,081,799
Federal Funds Not Itemized	922,276	0	922,276
TOTAL FEDERAL FUNDS	\$922,276	\$0	\$922,276
Other Funds	18,081,649	0	18,081,649
TOTAL OTHER FUNDS	\$18,081,649	\$0	\$18,081,649
Total Funds	\$1,140,912,716	\$12,173,008	\$1,153,085,724

Bainbridge Probation Substance Abuse Treatment Center

Purpose: The purpose of this appropriation is to provide housing, academic education, counseling, and substance abuse treatment for probationers who require more security and supervision than provided by regular community supervision.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$79,125
2. Increase funds to reflect an adjustment in TeamWorks billings.	419
Total Change	\$79,544

County Jail Subsidy

Purpose: The purpose of this appropriation is to reimburse counties for the costs of incarcerating state prisoners in their local facilities after sentencing.

Recommended Change:

1. No change.	\$0
Total Change	\$0

Departmental Administration

Purpose: The purpose of this appropriation is to protect and serve the citizens of Georgia by providing an effective and efficient department that administers a balanced correctional system.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$474,747
2. Reflect an adjustment in telecommunications expenses.	(301,042)
3. Increase funds to reflect an adjustment in TeamWorks billings.	1,531
Total Change	\$175,236

Detention Centers

Purpose: The purpose of this appropriation is to provide housing, academic education, vocational training, work details, counseling, and substance abuse treatment for probationers who require more security or supervision than provided by regular community supervision.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$553,872
2. Reflect an adjustment in telecommunications expenses.	(32,255)
3. Increase funds to reflect an adjustment in TeamWorks billings.	2,017
Total Change	\$523,634

Department of Corrections

FY 2014 Program Budgets

Food and Farm Operations

Purpose: The purpose of this appropriation is to manage timber, raise crops and livestock, and produce dairy items used in preparing meals for offenders.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$26,375
2. Increase funds to reflect an adjustment in TeamWorks billings.	128
Total Change	\$26,503

Health

Purpose: The purpose of this appropriation is to provide the required constitutional level of physical, dental, and mental health care to all inmates of the state correctional system.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$210,999
2. Increase funds to reflect an adjustment in TeamWorks billings.	1,118
Total Change	\$212,117

Offender Management

Purpose: The purpose of this appropriation is to coordinate and operate the following agency-wide support services to ensure public safety: canine units, the County Correctional Institutions program, Correctional Emergency Response Teams, inmate classification, inmate diagnostics, the jail coordination unit, the release and agreements unit, and tactical squads.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$79,125
2. Reflect an adjustment in telecommunications expenses.	(10,742)
3. Increase funds to reflect an adjustment in TeamWorks billings.	310
Total Change	\$68,693

Parole Revocation Centers

Purpose: The purpose of this appropriation is to provide housing, academic education, vocational training, work details, counseling, and substance abuse treatment for parole violators in a secure and supervised setting.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$105,499
2. Increase funds to reflect an adjustment in TeamWorks billings.	437
Total Change	\$105,936

Private Prisons

Purpose: The purpose of this appropriation is to contract with private companies to provide cost effective prison facilities that ensure public safety.

Recommended Change:

1. No change.	\$0
Total Change	\$0

Department of Corrections

FY 2014 Program Budgets

Probation Supervision

Purpose: The purpose of this appropriation is to supervise probationers in Day Reporting Centers, the Savannah Impact Program, intensive or specialized probation, and field supervision.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$1,925,363
2. Reflect an adjustment in telecommunications expenses.	(247,285)
3. Increase funds to reflect an adjustment in TeamWorks billings.	7,325
Total Change	\$1,685,403

State Prisons

Purpose: The purpose of this appropriation is to provide housing, academic education, religious support, vocational training, counseling, and substance abuse treatment for violent and/or repeat offenders, or nonviolent offenders who have exhausted all other forms of punishment in a secure, well-supervised setting; to assist in the reentry of these offenders back into society; and to provide fire services and work details to the Department, state agencies, and local communities.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$9,231,193
2. Reflect an adjustment in telecommunications expenses.	(462,323)
3. Increase funds to reflect an adjustment in TeamWorks billings.	44,953
Total Change	\$8,813,823

Transition Centers

Purpose: The purpose of this appropriation is to provide "work release," allowing inmates to obtain and maintain a paying job in the community, while still receiving housing, academic education, counseling, and substance abuse treatment in a structured center.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$501,121
2. Reflect an adjustment in telecommunications expenses.	(21,503)
3. Increase funds to reflect an adjustment in TeamWorks billings.	2,501
Total Change	\$482,119

Department of Corrections

Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Bainbridge Probation Substance Abuse Treatment Center				
1. Three-year felony reconviction rate	25%	29%	30%	27%
2. Number of General Educational Development (GED) diplomas received	80	54	115	67
County Jail Subsidy				
1. Number of incomplete sentencing packets returned to counties for completion	1,841	1,667	1,879	2,435
2. Number of prisoner sentencing packets processed	22,580	26,807	26,282	27,277
Detention Centers				
1. Three-year felony reconviction rates	25%	26%	25%	26%
2. Number of GED diplomas received	235	264	263	253
Food and Farm Operations				
1. Percentage of annual food requirement produced through farm	42%	42%	43%	42%
2. Savings across state agencies from commodities produced vs. purchased	\$4,317,841	\$5,200,358	\$5,509,793	\$6,084,818
Health				
1. Total daily health cost per inmate, including physical health, mental health, dental care	\$12	\$13	\$11	\$11
2. Number of telemedicine treatment/consultation hours per year	329	354	291	274
3. Percentage of facilities using telemedicine services	90%	90%	90%	80%
Offender Management				
1. Total number of admissions	20,737	19,366	21,113	21,402
2. Total number of releases	20,656	20,537	21,385	19,947
Private Prisons				
1. Three-year felony reconviction rate	31%	31%	31%	28%
2. Number of GED diplomas received	312	204	178	82
Probation Supervision				
1. Three-year felony reconviction rates	20%	22%	22%	23%
2. Employment rate for employable probationers	71%	73%	71%	65%
3. Number of probationers receiving residential substance abuse treatment	3,245	3,634	3,083	3,200
4. Number of probationers completing substance abuse treatment in Day Reporting Centers	306	538	657	707
State Prisons				
1. Three-year felony reconviction rates	29%	28%	28%	27%
2. Number of GED diplomas received	1,557	1,510	1,620	839
3. Number of inmates completing vocational training/certificates earned.	3,673	3,418	3,464	3,230
Transition Centers				
1. Three-year felony reconviction rates	20%	18%	18%	20%

Department of Corrections
Department Financial Summary

Program/Fund Sources	FY 2011 Expenditures	FY 2012 Expenditures	FY 2013 Current Budget	FY 2014 Agency Request Total	FY 2014 Governor's Recommendation
Bainbridge Probation Substance Abuse Treatment Center	\$6,061,362	\$6,034,157	\$6,155,728	\$6,155,728	\$6,235,272
County Jail Subsidy	25,162,434	25,008,566	14,096,724	28,612,404	14,096,724
Departmental Administration	54,352,546	52,726,744	36,137,663	36,137,663	36,312,899
Detention Centers	27,450,057	28,021,075	28,849,203	0	29,372,837
Food and Farm Operations	29,031,498	30,392,927	28,270,770	28,270,770	28,297,273
Health	208,103,237	201,921,554	201,883,766	201,422,410	202,095,883
Offender Management	42,459,345	42,950,619	42,350,127	42,350,127	42,418,820
Parole Revocation Centers	5,140,954	5,332,897	5,201,705	0	5,307,641
Private Prisons	84,636,646	99,632,338	134,908,024	134,908,024	134,908,024
Probation Supervision	92,906,405	96,605,889	97,688,890	97,688,890	99,374,293
State Prisons	527,736,359	515,605,955	517,562,391	517,562,391	526,376,214
Transition Centers	30,780,712	28,422,956	27,807,725	27,807,725	28,289,844
SUBTOTAL	\$1,133,821,555	\$1,132,655,677	\$1,140,912,716	\$1,120,916,132	\$1,153,085,724
Total Funds	\$1,133,821,555	\$1,132,655,677	\$1,140,912,716	\$1,120,916,132	\$1,153,085,724
Less:					
Federal Funds	8,942,878	4,609,648	922,276	922,276	922,276
Federal Recovery Funds	84,935,920	45,238	0	0	0
Other Funds	64,963,728	52,627,615	18,081,649	17,226,649	18,081,649
SUBTOTAL	\$158,842,526	\$57,282,501	\$19,003,925	\$18,148,925	\$19,003,925
State General Funds	974,979,029	1,075,373,176	1,121,908,791	1,102,767,207	1,134,081,799
TOTAL STATE FUNDS	\$974,979,029	\$1,075,373,176	\$1,121,908,791	\$1,102,767,207	\$1,134,081,799

Department of Corrections
Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$1,121,908,791	\$12,173,008	\$1,134,081,799
TOTAL STATE FUNDS	\$1,121,908,791	\$12,173,008	\$1,134,081,799
Federal Funds Not Itemized	922,276	0	922,276
TOTAL FEDERAL FUNDS	\$922,276	\$0	\$922,276
Other Funds	18,081,649	0	18,081,649
TOTAL OTHER FUNDS	\$18,081,649	\$0	\$18,081,649
Total Funds	\$1,140,912,716	\$12,173,008	\$1,153,085,724

	FY 2013 Current Budget	Changes	FY 2014 Recommendation
Bainbridge Probation Substance Abuse Treatment Center			
State General Funds	\$6,148,682	\$79,544	\$6,228,226
Other Funds	7,046	0	7,046
TOTAL FUNDS	\$6,155,728	\$79,544	\$6,235,272
County Jail Subsidy			
State General Funds	\$9,596,724	\$0	\$9,596,724
Other Funds	4,500,000	0	4,500,000
TOTAL FUNDS	\$14,096,724	\$0	\$14,096,724
Departmental Administration			
State General Funds	\$36,067,108	\$175,236	\$36,242,344
Federal Funds Not Itemized	70,555	0	70,555
TOTAL FUNDS	\$36,137,663	\$175,236	\$36,312,899
Detention Centers			
State General Funds	\$28,399,203	\$523,634	\$28,922,837
Other Funds	450,000	0	450,000
TOTAL FUNDS	\$28,849,203	\$523,634	\$29,372,837
Food and Farm Operations			
State General Funds	\$27,519,049	\$26,503	\$27,545,552
Federal Funds Not Itemized	751,721	0	751,721
TOTAL FUNDS	\$28,270,770	\$26,503	\$28,297,273
Health			
State General Funds	\$201,493,766	\$212,117	\$201,705,883
Other Funds	390,000	0	390,000
TOTAL FUNDS	\$201,883,766	\$212,117	\$202,095,883
Offender Management			
State General Funds	\$42,320,127	\$68,693	\$42,388,820
Other Funds	30,000	0	30,000
TOTAL FUNDS	\$42,350,127	\$68,693	\$42,418,820
Parole Revocation Centers			
State General Funds	\$4,796,705	\$105,936	\$4,902,641
Other Funds	405,000	0	405,000
TOTAL FUNDS	\$5,201,705	\$105,936	\$5,307,641
Private Prisons			
State General Funds	\$134,908,024	\$0	\$134,908,024
TOTAL FUNDS	\$134,908,024	\$0	\$134,908,024

Department of Corrections

Program Budget Financial Summary

	FY 2013 Current Budget	Changes	FY 2014 Recommendation
Probation Supervision			
State General Funds	\$97,678,890	\$1,685,403	\$99,364,293
Other Funds	10,000	0	10,000
TOTAL FUNDS	\$97,688,890	\$1,685,403	\$99,374,293
State Prisons			
State General Funds	\$505,172,788	\$8,813,823	\$513,986,611
Federal Funds Not Itemized	100,000	0	100,000
Other Funds	12,289,603	0	12,289,603
TOTAL FUNDS	\$517,562,391	\$8,813,823	\$526,376,214
Transition Centers			
State General Funds	\$27,807,725	\$482,119	\$28,289,844
TOTAL FUNDS	\$27,807,725	\$482,119	\$28,289,844

Department of Defense

Roles, Responsibilities, and Organization

The Department of Defense serves the nation and the State of Georgia by organizing and maintaining National Guard forces, which the President of the United States can call to active duty to augment the nation's regular armed services, or which the Governor, as Commander-in-Chief of the State Militia, can order deployed in instances of disaster, riot, violence, or other dangers threatening the state and its citizens. The Department achieves these objectives through its four components: Office of the Adjutant General, Air National Guard, Army National Guard, and the State Defense Force. Using these components, the Department operates and manages approximately 1,200 training, maintenance, and logistics army facilities statewide.

Another responsibility of the Department of Defense is the operation of Youth Challenge Academies for at-risk youth in the State of Georgia. This program is a preventative rather than a remedial program that targets at-risk youth participants who are unemployed, drug-free, not involved in the criminal justice system, and high-school dropouts, 16 to 18 years of age.

GEORGIA AIR NATIONAL GUARD

The role of the Georgia Air National Guard is to provide fully equipped, fully trained combat units which are prepared to respond to state or national emergencies. The activation and deactivation, organization, administration,

training, equipping, and housing of its units, as well as the evaluation of its wartime capability are mandated responsibilities.

GEORGIA ARMY NATIONAL GUARD

The Georgia Army National Guard is responsible for maintaining a level of operational readiness, which allows for immediate and effective response to state or national emergencies, civil disturbances, and natural disasters.

OFFICE OF THE ADJUTANT GENERAL

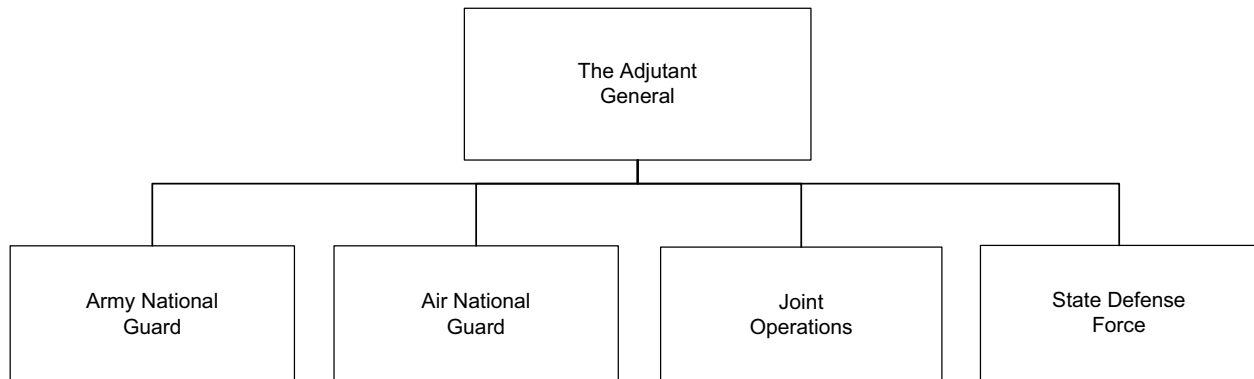
The role of the Office of the Adjutant General is to provide command and control of the entire organization, as well as centralized administrative support for the department. The Adjutant General also serves as the state's director of the Selective Service System.

STATE DEFENSE FORCE

The role of the State Defense Force is to serve as a caretaker administration in the event of a full mobilization, and to provide assistance during emergencies and natural disasters, as well as support for the staging of special events.

AUTHORITY

Title 38, Official Code of Georgia Annotated.



Department of Defense
FY 2014 Program Budgets

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$9,101,329	\$91,283	\$9,192,612
TOTAL STATE FUNDS	\$9,101,329	\$91,283	\$9,192,612
Federal Funds Not Itemized	74,506,287	0	74,506,287
TOTAL FEDERAL FUNDS	\$74,506,287	\$0	\$74,506,287
Other Funds	7,641,586	0	7,641,586
TOTAL OTHER FUNDS	\$7,641,586	\$0	\$7,641,586
Total Funds	\$91,249,202	\$91,283	\$91,340,485

Departmental Administration

Purpose: The purpose of this appropriation is to provide administration to the organized militia in the State of Georgia.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$23,380
2. Reduce funds for telecommunications.	(55,453)
3. Reflect an adjustment in telecommunications expenses.	1,706
4. Increase funds to reflect an adjustment in TeamWorks billings.	201
5. Reduce funds for personal services by converting a full-time administrative position to a part-time position.	(20,629)
Total Change	(50,795)

Military Readiness

Purpose: The purpose of this appropriation is to provide an Army National Guard, Air National Guard, and State Defense Force for the State of Georgia that can be activated and deployed at the direction of the President or the Governor for a man-made crisis or natural disaster.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$55,852
2. Increase funds to reflect an adjustment in TeamWorks billings.	873
3. Reduce funds for personal services and hold one position vacant.	(217,587)
4. Increase funds for minor repair and maintenance to facilities statewide not eligible for bond funding.	250,000
Total Change	\$89,138

Youth Educational Services

Purpose: The purpose of this appropriation is to provide educational and vocational opportunities to at-risk youth through Youth Challenge Academies and Starbase programs.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$50,656
2. Increase funds to reflect an adjustment in TeamWorks billings.	2,284
Total Change	\$52,940

Department of Defense

Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Military Readiness				
1. Percentage of successful responses within 24 hours to an "Alert Notice" by the Georgia Emergency Management Agency and the Army/Air National Guard Command Post	100%	100%	100%	100%
2. Cumulative percentage of Readiness Centers Renovated (per calendar year)	65%	69%	81%	97%
Youth Educational Services				
1. Number of at-risk youth graduating from the Youth Challenge Academy	851	833	887	870
2. Average state cost per cadet	\$5,265	\$5,379	\$3,474	\$3,508
3. Percentage of Youth Challenge Academy graduates that earn their General Education Diploma	73%	69%	69%	71%
4. Percentage of graduates that meet Department of Defense standard for success 6 months after graduation	78%	71%	70%	79%

Department of Defense
Department Financial Summary

Program/Fund Sources	FY 2011 Expenditures	FY 2012 Expenditures	FY 2013 Current Budget	FY 2014 Agency Request Total	FY 2014 Governor's Recommendation
Departmental Administration	\$1,599,264	\$1,661,495	\$1,816,669	\$1,761,216	\$1,765,874
Military Readiness	49,581,423	69,907,350	76,218,011	76,250,424	76,307,149
Youth Educational Services	12,051,611	12,393,828	13,214,522	13,214,522	13,267,462
SUBTOTAL	\$63,232,298	\$83,962,673	\$91,249,202	\$91,226,162	\$91,340,485
Total Funds	\$63,232,298	\$83,962,673	\$91,249,202	\$91,226,162	\$91,340,485
Less:					
Federal Funds	52,195,967	67,236,793	74,506,287	74,506,287	74,506,287
Other Funds	2,454,553	7,994,579	7,641,586	7,641,586	7,641,586
SUBTOTAL	\$54,650,520	\$75,231,372	\$82,147,873	\$82,147,873	\$82,147,873
State General Funds	8,581,778	8,731,301	9,101,329	9,078,289	9,192,612
TOTAL STATE FUNDS	\$8,581,778	\$8,731,301	\$9,101,329	\$9,078,289	\$9,192,612

Department of Defense
Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$9,101,329	\$91,283	\$9,192,612
TOTAL STATE FUNDS	\$9,101,329	\$91,283	\$9,192,612
Federal Funds Not Itemized	74,506,287	0	74,506,287
TOTAL FEDERAL FUNDS	\$74,506,287	\$0	\$74,506,287
Other Funds	7,641,586	0	7,641,586
TOTAL OTHER FUNDS	\$7,641,586	\$0	\$7,641,586
Total Funds	\$91,249,202	\$91,283	\$91,340,485

	FY 2013 Current Budget	Changes	FY 2014 Recommendation
Departmental Administration			
State General Funds	\$1,144,335	(\$50,795)	\$1,093,540
Federal Funds Not Itemized	672,334	0	672,334
TOTAL FUNDS	\$1,816,669	(\$50,795)	\$1,765,874
Military Readiness			
State General Funds	\$4,710,472	\$89,138	\$4,799,610
Federal Funds Not Itemized	63,865,953	0	63,865,953
Other Funds	7,641,586	0	7,641,586
TOTAL FUNDS	\$76,218,011	\$89,138	\$76,307,149
Youth Educational Services			
State General Funds	\$3,246,522	\$52,940	\$3,299,462
Federal Funds Not Itemized	9,968,000	0	9,968,000
TOTAL FUNDS	\$13,214,522	\$52,940	\$13,267,462

Department of Driver Services

Roles, Responsibilities, and Organization

The Department of Driver Services (DDS) was established by Executive Order on July 1, 2005, in accordance with HB 501.

CUSTOMER SERVICE SUPPORT

The Customer Service Support program is responsible for the assistance and policy direction of the Department of Driver Services. The function of the program is to provide administrative support for the License Issuance and Regulatory Compliance programs. The program includes administrative, financial, public information, legal, business analysis, human resources, and information technology services.

LICENSE ISSUANCE

The License Issuance program carries out the issuance of driver's licenses and permits, as well as public identification cards, the suspension and reinstatement of driver's licenses,

and the administration of the commercial driver's license program.

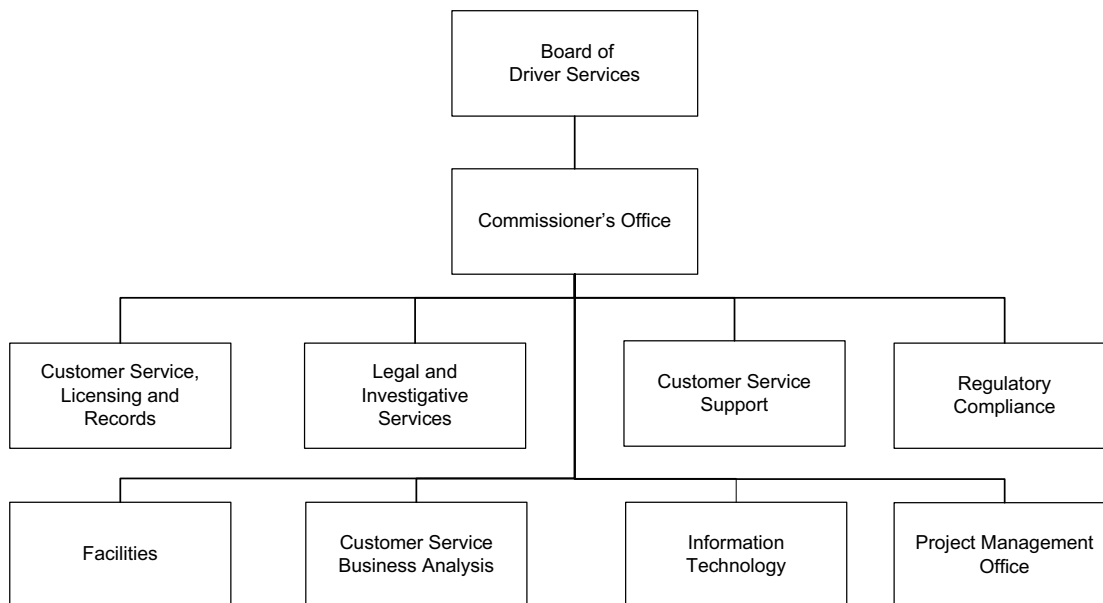
The Department utilizes 57 full-time testing customer service centers, and seven part-time testing customer service centers which are situated strategically throughout the state.

REGULATORY COMPLIANCE DIVISION

The Regulatory Compliance program is responsible for licensing driver training schools and instructors, licensing driver improvement clinics and instructors, certifying ignition interlock devices and provider centers, and providing online Alcohol and Drug Awareness Program (ADAP) classes.

AUTHORITY

Chapter 16 of Title 40, Official Code of Georgia Annotated.



Department of Driver Services

FY 2014 Program Budgets

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$59,380,684	\$1,285,644	\$60,666,328
TOTAL STATE FUNDS	\$59,380,684	\$1,285,644	\$60,666,328
Other Funds	2,844,121	0	2,844,121
TOTAL OTHER FUNDS	\$2,844,121	\$0	\$2,844,121
Total Funds	\$62,224,805	\$1,285,644	\$63,510,449

Customer Service Support

Purpose: The purpose of this appropriation is for administration of license issuance, motor vehicle registration, and commercial truck compliance.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$98,201
2. Increase funds to reflect an adjustment in TeamWorks billings.	7,174
3. Reduce funds for operating expenses.	(3,432)
Total Change	\$101,943

License Issuance

Purpose: The purpose of this appropriation is to issue and renew drivers' licenses, maintain driver records, operate Customer Service Centers, provide online access to services, provide motorcycle safety instruction, produce driver manuals, and investigate driver's license fraud.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$596,531
2. Reflect an adjustment in telecommunications expenses.	(144,617)
3. Increase funds for archival storage for Real ID implementation.	541,485
4. Increase funds to convert DSL lines to T1 lines at 19 Customer Service Centers to provide additional bandwidth for Real ID documentation.	200,000
5. Reduce funds for operating expenses.	(21,146)
6. Reduce funds for telecommunications.	(12,109)
Total Change	\$1,160,144

Regulatory Compliance

Purpose: The purpose of this appropriation is to regulate driver safety and education programs for both novice and problem drivers by approving driver education curricula and auditing third-party driver education providers for compliance with state laws and regulations; and to certify ignition interlock device providers.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$24,154
2. Reduce funds for operating expenses.	(597)
Total Change	\$23,557

Department of Driver Services

Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
License Issuance				
1. Number of Customer Service Center customers served	2,884,763	2,255,719	3,111,958	3,297,311
2. Percentage of Customer Service Center customers served within 30 minutes or less (target 95%)	97%	78%	75%	70%
3. Total number of customer calls to the Contact Center	1,522,020	1,341,427	1,408,736	1,503,242
4. Percentage of customer calls to the Contact Center answered within 3 minutes or less (target 85%)	63%	51%	44%	68%
5. Total number of citations processed by Records Management	N/A	391,228	291,940	154,885
6. Percentage of citations processed by Records Management (target is 10 days)	N/A	78%	99%	99%
7. Number of students enrolled in motorcycle safety program classes	8,311	6,076	6,717	7,239
8. Reduction in issuance process time due to motorcycle safety class participation (in hours)	N/A	2,851	3,044	3,359
9. Total number of License, Commercial Driver's License, Motor Cycle License or Identification Card renewals requested	941,516	302,157	884,048	1,018,457
10. Percentage of fraud cases completed within 60 days (target 70%)	65%	58%	60%	41%
Regulatory Compliance				
1. Total number of driver safety programs regulated, e.g. driver training, DUI schools	735	768	790	829
2. Total number of students enrolled in Online Alcohol and Drug Awareness Programs	N/A	N/A	5,917	8,423
3. Average number of days for Regulatory Compliance programs that are out of compliance to become compliant	N/A	33	6	3
4. Percentage of regulated programs in compliance	90%	94%	93%	85%

Department of Driver Services

Department Financial Summary

Program/Fund Sources	FY 2011 Expenditures	FY 2012 Expenditures	FY 2013 Current Budget	FY 2014 Agency Request Total	FY 2014 Governor's Recommendation
Customer Service Support	\$9,582,957	\$10,186,300	\$9,613,894	\$9,556,763	\$9,715,837
License Issuance	50,971,419	53,174,855	51,262,207	49,762,917	52,422,351
Regulatory Compliance	1,421,689	1,452,875	1,348,704	1,323,704	1,372,261
SUBTOTAL	\$61,976,065	\$64,814,030	\$62,224,805	\$60,643,384	\$63,510,449
Total Funds	\$61,976,065	\$64,814,030	\$62,224,805	\$60,643,384	\$63,510,449
Less:					
Federal Funds	1,320,373	2,210,195	0	0	0
Federal Recovery Funds	230,160	297,734	0	0	0
Other Funds	3,370,433	3,455,437	2,844,121	2,844,121	2,844,121
SUBTOTAL	\$4,920,966	\$5,963,366	\$2,844,121	\$2,844,121	\$2,844,121
State General Funds	57,055,099	58,850,664	59,380,684	57,799,263	60,666,328
TOTAL STATE FUNDS	\$57,055,099	\$58,850,664	\$59,380,684	\$57,799,263	\$60,666,328

Department of Driver Services

Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$59,380,684	\$1,285,644	\$60,666,328
TOTAL STATE FUNDS	\$59,380,684	\$1,285,644	\$60,666,328
Other Funds	2,844,121	0	2,844,121
TOTAL OTHER FUNDS	\$2,844,121	\$0	\$2,844,121
Total Funds	\$62,224,805	\$1,285,644	\$63,510,449

	FY 2013 Current Budget	Changes	FY 2014 Recommendation
Customer Service Support			
State General Funds	\$9,113,037	\$101,943	\$9,214,980
Other Funds	500,857	0	500,857
TOTAL FUNDS	\$9,613,894	\$101,943	\$9,715,837
License Issuance			
State General Funds	\$49,434,372	\$1,160,144	\$50,594,516
Other Funds	1,827,835	0	1,827,835
TOTAL FUNDS	\$51,262,207	\$1,160,144	\$52,422,351
Regulatory Compliance			
State General Funds	\$833,275	\$23,557	\$856,832
Other Funds	515,429	0	515,429
TOTAL FUNDS	\$1,348,704	\$23,557	\$1,372,261

Bright from the Start: Georgia Department of Early Care and Learning

Roles, Responsibilities, and Organization

Bright from the Start: Georgia Department of Early Care and Learning is primarily responsible for meeting the child care and early education needs of Georgia's children ages birth through five. It administers the nationally recognized pre-kindergarten program, licenses and registers child care centers and home-based child care, administers the federal child care subsidy program and federal nutrition programs, and houses the Head Start Collaboration Office.

Bright from the Start also works to enhance the quality, availability, and affordability of early care and education made possible through federal quality child care earmarked funds and works collaboratively with Georgia child care resource and referral agencies and other organizations throughout the state. Health and safety, quality, and organizational excellence are the agency's guiding principles.

Training and professional development are integral parts of all programs administered by Bright from the Start. The program coordinates training and technical assistance for approximately 15,000 child care workers, early education providers, and program sponsors annually.

PRE-KINDERGARTEN PROGRAM

Georgia's lottery-funded, voluntary, universal Pre-Kindergarten Program currently serves approximately 84,000 students in 3,812 classes. Georgia's Pre-K Program is one of the largest and most comprehensive Pre-K programs in the nation and continues to be a model for other states.

Pre-K is offered in public school systems as well as through private child care centers. Children four years of age on September 1st of the current school year whose parents are Georgia residents are eligible to attend Georgia's Pre-K Program.

CHILD CARE SERVICES

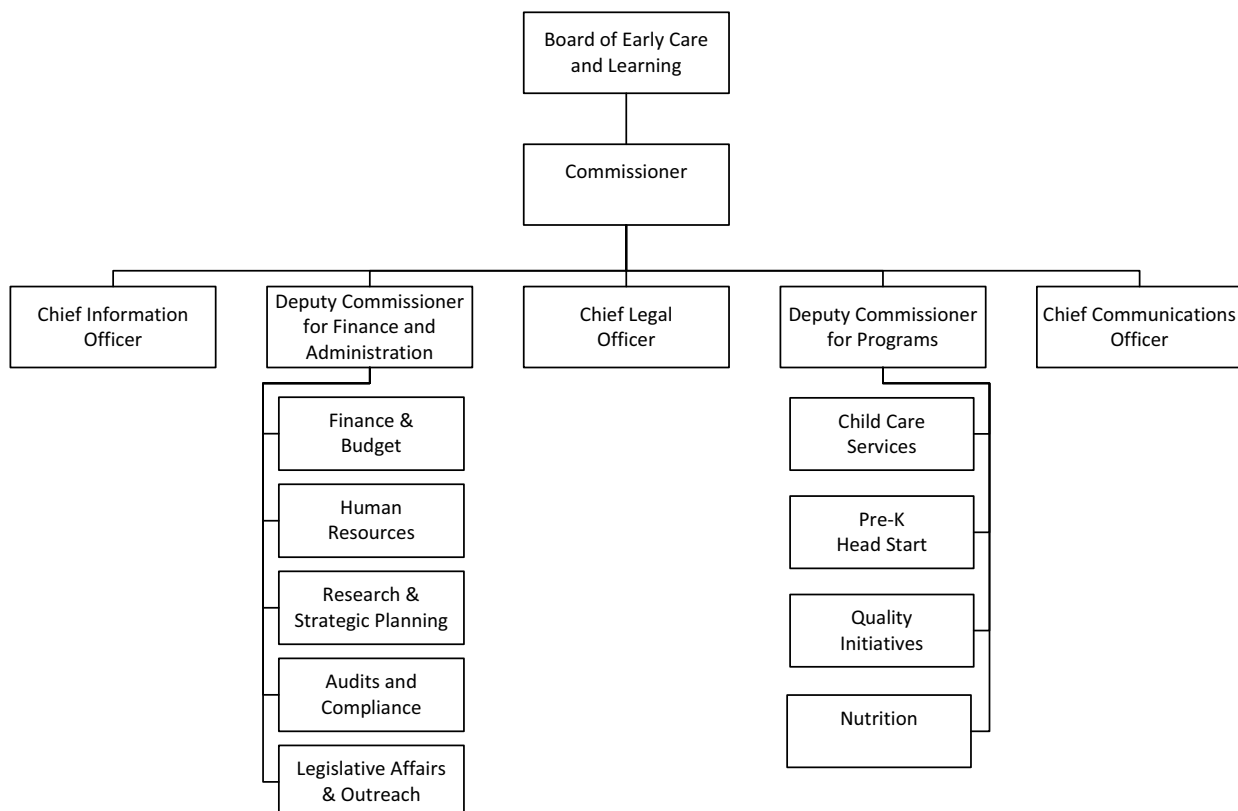
Child Care Services is responsible for licensing and registering approximately 3,058 child care learning centers, over 2,895 family child care homes, 300 informal care providers, and 260 group day care homes.

Child Care Services supports child care programs through monitoring, technical assistance, and training to assure safe and healthy environments and improve the quality of education services to children. Licensing staff provide information to parents about Georgia child care programs and provide consumer education to child care providers on the age appropriate development and care of young children according to established standards.

Child Care Services also provides regular customer-focused licensing orientation sessions for prospective child care programs and processes criminal record checks on all child care facility administrators.

NUTRITION SERVICES

The Nutrition Services program is responsible for administering the United States Department of Agriculture's



Bright from the Start: Georgia Department of Early Care and Learning

Roles, Responsibilities, and Organization

Child and Adult Care Food Program (CACFP) and the Summer Food Service Program (SFSP) for Georgia. The goal of these programs is to ensure that low-income children and adults throughout Georgia have access to nutritious meals while they are in a day care setting and during the summer when school is not in session. Through these programs, over 82 million meals are served annually to eligible children. Nutrition Services provides healthy eating and physical activity training and resources for parents and providers through the USDA programs and Caregivers Promoting Healthy Habits Program.

QUALITY INITIATIVES

The Quality Initiatives program administers the federal Child Care and Development funds to improve the quality, affordability, and accessibility of child care for children and families. In partnership with internal and external resources, the Quality Initiatives program implements innovative

strategies that focus on improving the quality of early education, child care, and nutrition for young children. The division oversees the Child Care Resource and Referral System, the Parent Call Center, and the Scholarships and Incentives programs. In addition, a specially trained Infant and Toddler Network conduct training statewide on quality infant and toddler care.

The Quality Initiatives program has recently launched a voluntary Quality Rating and Improvement System in Georgia. Additionally, the child care subsidy program is working to implement a tiered reimbursement system to further encourage parents to select quality rated child care settings for their children.

AUTHORITY

Title 20-1A of the Official Code of Georgia Annotated.

Bright from the Start: Georgia Department of Early Care and Learning

FY 2014 Program Budgets

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$55,459,608	(\$7,756)	\$55,451,852
Lottery Funds	298,602,245	13,571,385	312,173,630
TOTAL STATE FUNDS	\$354,061,853	\$13,563,629	\$367,625,482
Child Care and Development Block Grant	92,440,670	0	92,440,670
Federal Funds Not Itemized	217,979,931	0	217,979,931
TOTAL FEDERAL FUNDS	\$310,420,601	\$0	\$310,420,601
Federal Recovery Funds Not Itemized	3,206,935	0	3,206,935
TOTAL FEDERAL RECOVERY FUNDS	\$3,206,935	\$0	\$3,206,935
Other Funds	197,874	0	197,874
TOTAL OTHER FUNDS	\$197,874	\$0	\$197,874
Total Funds	\$667,887,263	\$13,563,629	\$681,450,892

Child Care Services

Purpose: The purpose of this appropriation is to regulate, license, and train child care providers; to support the infant and toddler and afterschool networks; and to provide inclusion services for children with disabilities.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$29,003
2. Replace a portion of the Chief Financial Officer's salary with existing federal funds.	(36,559)
3. Reduce funds for contractual services.	(200)
Total Change	(\$7,756)

Nutrition

Purpose: The purpose of this appropriation is to ensure that USDA-compliant meals are served to eligible children and adults in day care settings and to eligible youth during the summer.

Recommended Change:

1. No change.	\$0
Total Change	\$0

Pre-Kindergarten Program

Purpose: The purpose of this appropriation is to provide funding, training, technical assistance, and oversight of Pre-Kindergarten programs operated by public and private providers throughout the state and to improve the quality of early learning and increase school readiness for Georgia's four-year-olds.

Recommended Change:

Lottery Funds

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$59,236
2. Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.	459,115
3. Reflect an adjustment in telecommunications expenses.	(94,898)
4. Increase the school year by 10 days from 170 days to 180 days.	12,915,130
5. Increase funds for transportation.	232,802
Total Change	\$13,571,385

Bright from the Start: Georgia Department of Early Care and Learning

FY 2014 Program Budgets

Quality Initiatives

Purpose: The purpose of this appropriation is to implement innovative strategies and programs that focus on improving the quality of and access to early education, child care, and nutrition for Georgia's children and families.

Recommended Change:

1. No change.

Total Change

\$0

\$0

Bright from the Start: Georgia Department of Early Care and Learning

Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Child Care Services				
1. Percentage of licensed child care learning centers, group day care homes, and family day care homes that are compliant with licensing rules	75%	81%	88%	92%
2. Number of licensing, monitoring, technical assistance, and complaint investigation visits to child care learning centers, group day care homes, and family day care homes each fiscal year in order to increase compliance and raise quality	14,203	14,667	19,019	13,045
3. Number of audit findings	0	0	0	0
4. Percentage of weekly Child Care Subsidy Payments processed electronically	N/A	N/A	N/A	94%
Nutrition				
1. Number of Child and Adult Care Food Program and Summer Food Service Program agreements	919	900	911	880
2. Number of feeding sites per fiscal year for both the Child and Adult Care Food Program and Summer Food Service Program, which is a result of further outreach and training efforts	5,851	5,956	6,310	6,280
3. Number of meals served per year by providers in the Child and Adult Care Food Program and the Summer Food Service Program	81,914,007	86,001,243	85,200,000	80,667,591
Pre-Kindergarten Program				
1. Georgia Pre-Kindergarten program enrollment	78,129	81,068	82,608	82,868
2. Number of children on Pre-Kindergarten waiting list	7,097	7,259	8,503	6,214
3. Percentage of classrooms implementing the Work Sampling System online in order to monitor and report student progress	5%	10%	27%	53%
4. Percentage of children enrolled in a Georgia's Pre-K classroom utilizing Work Sampling Online (WSO) rated as "in process" or "proficient" on at least 80% of the Work Sampling System (WSS) Language and Literacy Indicators	N/A	N/A	94%	92%
5. Percentage of children enrolled in a Georgia's Pre-K classroom utilizing WSO rated as "in process" or "proficient" on at least 80% of the WSS Mathematics indicators	N/A	N/A	91%	92%
Quality Initiatives				
1. Number of compliant licensed early care and education programs that participate in the Quality Rating and Improvement System in order to improve quality	615	906	1,411	751
2. Percentage of INCENTIVES Program participants who increased their education level from the initial credential/degree earned	13%	10%	10%	10%

Bright from the Start: Georgia Department of Early Care and Learning

Department Financial Summary

Program/Fund Sources	FY 2011 Expenditures	FY 2012 Expenditures	FY 2013 Current Budget	FY 2014 Agency Request Total	FY 2014 Governor's Recommendation
Child Care Services	\$7,859,899	\$8,124,340	\$219,379,959	\$219,343,200	\$219,372,203
Nutrition	118,192,392	117,884,856	121,997,250	121,997,250	121,997,250
Pre-Kindergarten Program	355,438,530	289,497,218	298,820,245	298,820,245	312,391,630
Quality Initiatives	21,577,873	20,381,909	27,689,809	27,689,809	27,689,809
SUBTOTAL	\$503,068,694	\$435,888,323	\$667,887,263	\$667,850,504	\$681,450,892
Total Funds	\$503,068,694	\$435,888,323	\$667,887,263	\$667,850,504	\$681,450,892
Less:					
Federal Funds	143,898,043	143,997,354	310,420,601	310,420,601	310,420,601
Federal Recovery Funds	2,931,309	1,411,356	3,206,935	3,206,935	3,206,935
Other Funds	48,475	53,923	197,874	197,874	197,874
SUBTOTAL	\$146,877,827	\$145,462,633	\$313,825,410	\$313,825,410	\$313,825,410
Lottery Funds	355,016,016	289,222,657	298,602,245	298,602,245	312,173,630
State General Funds	1,174,851	1,203,033	55,459,608	55,422,849	55,451,852
TOTAL STATE FUNDS	\$356,190,867	\$290,425,690	\$354,061,853	\$354,025,094	\$367,625,482

Bright from the Start: Georgia Department of Early Care and Learning

Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$55,459,608	(\$7,756)	\$55,451,852
Lottery Funds	298,602,245	13,571,385	312,173,630
TOTAL STATE FUNDS	\$354,061,853	\$13,563,629	\$367,625,482
Child Care and Development Block Grant	92,440,670	0	92,440,670
Federal Funds Not Itemized	217,979,931	0	217,979,931
TOTAL FEDERAL FUNDS	\$310,420,601	\$0	\$310,420,601
Federal Recovery Funds Not Itemized	3,206,935	0	3,206,935
TOTAL FEDERAL RECOVERY FUNDS	\$3,206,935	\$0	\$3,206,935
Other Funds	197,874	0	197,874
TOTAL OTHER FUNDS	\$197,874	\$0	\$197,874
Total Funds	\$667,887,263	\$13,563,629	\$681,450,892

	FY 2013 Current Budget	Changes	FY 2014 Recommendation
Child Care Services			
State General Funds	\$55,459,608	(\$7,756)	\$55,451,852
Child Care and Development Block Grant	68,440,670	0	68,440,670
Federal Funds Not Itemized	95,464,681	0	95,464,681
Other Funds	15,000	0	15,000
TOTAL FUNDS	\$219,379,959	(\$7,756)	\$219,372,203
Nutrition			
Federal Funds Not Itemized	\$121,997,250	\$0	\$121,997,250
TOTAL FUNDS	\$121,997,250	\$0	\$121,997,250
Pre-Kindergarten Program			
Lottery Funds	\$298,602,245	\$13,571,385	\$312,173,630
Federal Funds Not Itemized	218,000	0	218,000
TOTAL FUNDS	\$298,820,245	\$13,571,385	\$312,391,630
Quality Initiatives			
Child Care and Development Block Grant	\$24,000,000	\$0	\$24,000,000
Federal Funds Not Itemized	300,000	0	300,000
Federal Recovery Funds Not Itemized	3,206,935	0	3,206,935
Other Funds	182,874	0	182,874
TOTAL FUNDS	\$27,689,809	\$0	\$27,689,809

Department of Economic Development

Roles, Responsibilities, and Organization

The Department of Economic Development (DEcD) administers programs that promote and encourage the development of tourism and business in the state.

GLOBAL COMMERCE

The Recruitment, Expansion, and Retention program promotes Georgia as a location for domestic and international businesses by: providing accurate information on such topics as wages, labor availability, and taxes; accompanying industry officials on tours of communities for prospective industrial development; and supporting local communities' business development programs. The division also encourages the continued prosperity of existing Georgia companies in partnership with local and state officials. It assists companies with business expansions to advance the creation of new jobs and investment. The division coordinates the operations of the 10 international offices throughout the world which are primarily responsible for business recruitment and export assistance to Georgia companies.

The Department provides staff support to the Georgia Allies, a public-private marketing partnership targeting industries that build on Georgia's competitive strengths and positions the state well in the economy of the 21st century.

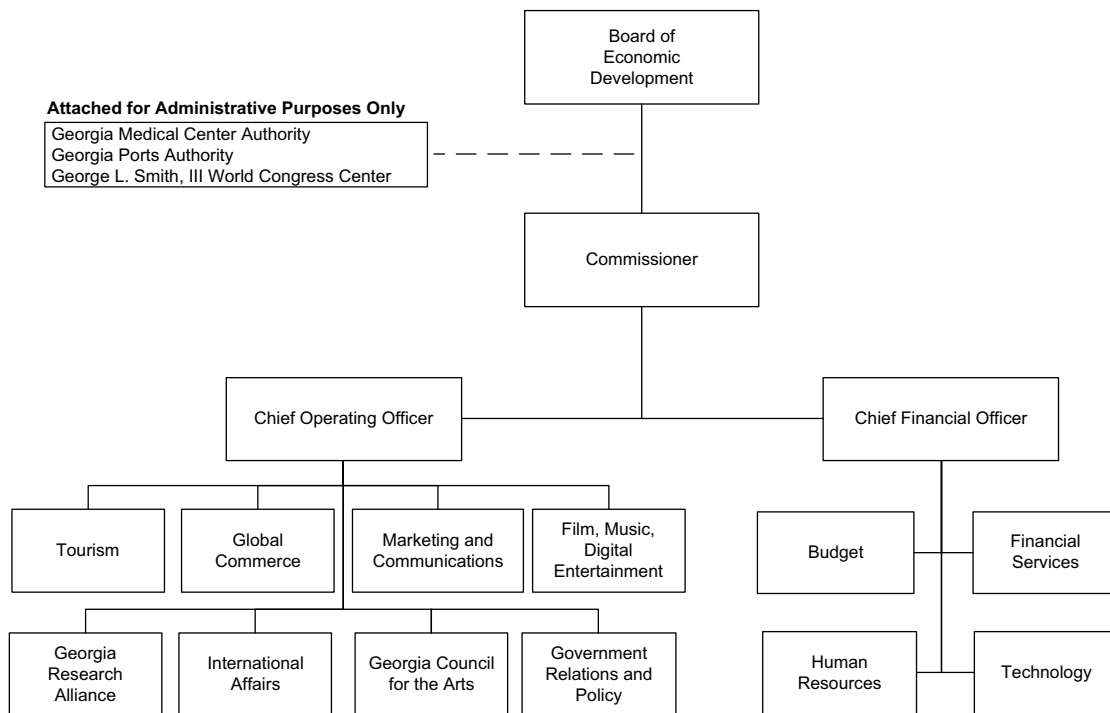
The International Relations and Trade program promotes the sale of Georgia products and services to customers abroad and coordinates all facets of international trade and export in the state. Through the U.S. Export

Assistance Center, staff assists small and medium-sized businesses involved in exporting with trade leads, market analysis, trade shows and identification of financial assistance options. Trade assistance is furthered through contracts with international representatives in key markets for Georgia businesses. The division also coordinates the export assistance provided by the agency's international offices.

ENTREPRENEUR AND SMALL BUSINESS DEVELOPMENT

Through a three-pronged effort, the Global Commerce Division provides strategies and services that target: 1) entrepreneurs and small businesses, 2) communities, and 3) other state agencies with the goal of encouraging entrepreneurship and small business development around the state.

Procurement assistance, outreach, and the Governor's Mentor Protégé Program are available directly to entrepreneurs and small businesses. To help communities develop an entrepreneur and small business strategy, staff have developed a five-step program that upon successful completion leads to a community's designation as "entrepreneur friendly." The division also leads the Georgia Entrepreneur and Small Business Coordinating Network, created to promote interagency collaboration as well as awareness among state service providers of the full



Department of Economic Development

Roles, Responsibilities, and Organization

spectrum of state resources available to entrepreneurs and small businesses.

INNOVATION AND TECHNOLOGY

The Innovation and Technology Office (ITO) is aimed at attracting high technology, biotech companies and industries to locate and grow in Georgia. The office works with communities, companies, and institutions all over the state to identify and cultivate exceptional talent critical to keeping Georgia on the leading edge of research, product development, and groundbreaking advances in science and technology.

ITO and DEcD support Georgia's Centers of Innovation program. This program is charged with providing the resources and services needed to foster growth in the areas of aerospace, agriculture, life sciences, maritime logistics, manufacturing, and information technology.

ITO and DEcD also support the Georgia Research Alliance (GRA). This program is charged with investing in university-based research opportunities. Its three primary funding initiatives are the Eminent Scholars program, the Distinguished Investigator program, and the Commercialization and Venture Lab program.

The office broadened its focus to concentrate on business development for strategic industries by working with the Centers of Innovation, technology industry business associations, by attending strategic industry shows, and trade missions.

FILM, MUSIC, and DIGITAL ENTERTAINMENT

The Film, Music, and Digital Entertainment Office develops and promotes the state's film, television, commercial and music video production, and music recording industries. The office actively pursues entertainment industry prospects through direct mail, prospect visits, advertising, and trade show participation.

Staff provides location scouting and on-location assistance to production companies, television networks and Hollywood studios, and coordinates the filming needs of companies with other state agencies and local governments. The office introduces prospects and customers to Georgia's diverse filming locations, production resources, workforce, suppliers and available incentives. The office also promotes Georgia as a recording destination to music producers and artists and provides assistance to recording companies,

recording studios, publishers, artists, and artist management.

The office works to attract and develop new entertainment company locations, relocations and expansions of indigenous entertainment companies in Georgia. Growing Georgia's entertainment workforce through job creation and driving new dollars into the state's economy are the division's top priorities.

TOURISM

The state cultivates visits by tourists through cutting-edge marketing programs and by helping communities and businesses develop new or improved tourism products that leverage Georgia's unique assets. Through its network of regional representatives, it also assists the state's communities and attractions in reaching potential travelers to their areas. The Division works in partnership with local and regional tourism organizations in the development of tourism products and promotions.

COUNCIL FOR THE ARTS

Georgia Council for the Arts (GCA) empowers the state arts industry to develop a thriving, vibrant population that is rich in civic participation, cultural development and economic prosperity. As a division of the Georgia Department of Economic Development, the program works with communities, local government, and arts organizations to educate and encourage use of arts as a tool for economic development. This includes focusing on the significant return made on the investment of integrating the arts and tourism industries; highlighting the benefits of connecting creative sector workers with industries reliant upon innovation; and illustrating how arts education significantly improves student learning and workforce development. Through grant funding, programs and services delivered statewide, GCA builds the capacity of this vital industry, preserves our cultural heritage and creates increased access to high quality arts experiences.

ATTACHED AGENCIES

The following agencies are administratively attached to DEcD: Georgia Medical Center Authority, Georgia Ports Authority, Georgia World Congress Center.

AUTHORITY

Title 50-7 of the Official Code of Georgia Annotated.

Department of Economic Development

FY 2014 Program Budgets

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$33,779,876	(\$542,769)	\$33,237,107
Tobacco Settlement Funds	6,837,444	(3,645,527)	3,191,917
TOTAL STATE FUNDS	\$40,617,320	(\$4,188,296)	\$36,429,024
Federal Funds Not Itemized	659,400	0	659,400
TOTAL FEDERAL FUNDS	\$659,400	\$0	\$659,400
Total Funds	\$41,276,720	(\$4,188,296)	\$37,088,424

Departmental Administration

Purpose: The purpose of this appropriation is to influence, affect, and enhance economic development in Georgia and provide information to people and companies to promote the state.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$66,645
2. Reflect an adjustment in telecommunications expenses.	(203)
3. Increase funds to reflect an adjustment in TeamWorks billings.	2,587
4. Reduce funds for personal services and eliminate two vacant positions.	(94,813)
Total Change	(\$25,784)

Film, Video, and Music

Purpose: The purpose of this appropriation is to increase industry awareness of Georgia business opportunities, financial incentives, infrastructure resources, and natural resources in order to attract film, video, music, and electronic gaming industry projects and businesses to the state.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$12,060
2. Reflect an adjustment in telecommunications expenses.	(16)
3. Reduce funds for marketing.	(62,538)
Total Change	(\$50,494)

Georgia Council for the Arts

Purpose: The purpose of this appropriation is to provide for Council operations, fund grants and services for non-profit arts and cultural organizations, and maintain the Georgia State Art Collection and Capitol Galleries.

Recommended Change:

1. No change.	\$0
Total Change	\$0

Department of Economic Development

FY 2014 Program Budgets

Global Commerce

Purpose: The purpose of this appropriation is to promote Georgia as a state that is appealing to businesses along with being competitive in the international trade market; recruit, retain, and expand businesses in Georgia through a network of statewide and regional project managers, foreign and domestic marketing, and participation in Georgia Allies; help develop international markets for Georgia products and attract international companies to the state through business and trade missions, foreign advertising, a network of overseas offices and representatives, and by providing international technical and educational assistance to businesses.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$116,510
2. Reflect an adjustment in telecommunications expenses.	(639)
3. Reduce funds for marketing.	(100,000)
4. Reduce funds for contractual services.	(65,000)
Total Change	(\$49,129)

Innovation and Technology

Purpose: The purpose of this appropriation is to market and promote strategic industries to existing and potential Georgia businesses by partnering businesses with the Centers of Innovation, research universities, incubators, and other companies.

Recommended Change:

State General Funds

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$10,926
2. Reflect an adjustment in telecommunications expenses.	(42)
3. Reduce funds for the Georgia Research Alliance.	(180,849)
Total Change	(\$169,965)

Tobacco Settlement Funds

4. Reduce funds for Regional Cancer Coalitions (\$37,260) and Georgia Research Alliance administration (\$14,780).	(\$52,040)
5. Reduce funds for the Tumor Tissue Bank.	(124,595)
6. Reduce funds for Distinguished Cancer Clinicians and Scientists (DCCS) to fund only existing DCCS obligations.	(1,989,152)
7. Transfer tobacco settlement funds for the Georgia Center for Oncology Research and Education (CORE) (\$275,000) and Regional Cancer Coalitions (\$1,204,740) from the Department of Economic Development to the Department of Public Health.	(1,479,740)
Total Change	(\$3,645,527)

Small and Minority Business Development

Purpose: The purpose of this appropriation is to assist entrepreneurs and small and minority businesses by providing technical assistance on planning, advocacy, business needs, and identifying potential markets and suppliers, and to provide assistance to local communities in growing small businesses.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$15,870
2. Reflect an adjustment in telecommunications expenses.	(58)
3. Reduce funds for operating expenses.	(20,868)
Total Change	(\$5,056)

Department of Economic Development

FY 2014 Program Budgets

Tourism

Purpose: The purpose of this appropriation is to provide information to visitors about tourism opportunities throughout the state, operate and maintain state welcome centers, fund the Georgia Historical Society and Georgia Humanities Council, and work with communities to develop and market tourism products in order to attract more tourism to the state.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$84,764
2. Reflect an adjustment in telecommunications expenses.	(642)
3. Reduce funds for personal services and eliminate two vacant positions.	(74,100)
4. Reduce funds for contractual services.	(19,882)
5. Reduce funds for marketing.	(100,000)
Total Change	(\$109,860)

Agencies Attached for Administrative Purposes:

Payments to Georgia Medical Center Authority

Purpose: The purpose of this appropriation is to provide operating funds for the Georgia Medical Center Authority.

Recommended Change:

1. Eliminate state funds.	(\$132,481)
Total Change	(\$132,481)

Department of Economic Development

Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Film, Video, and Music				
1. Amount of new direct capital investment into the state (millions)	\$521	\$744	\$689	\$880
2. Number of new projects initiated	308	330	327	333
3. Number of work days created by film and television production for Georgians	78,617	331,895	622,560	585,428
4. Value of tax credits certified by the Georgia Department of Economic Development	\$89,246,214	\$171,865,421	\$222,211,344	\$231,704,930
Georgia Council for the Arts				
1. Percentage of Georgia's 159 counties served by the Georgia Council for the Arts	100%	100%	100%	100%
2. Number of Georgia Council for the Arts grant awards	833	606	274	110
Global Commerce				
1. Number of jobs created	17,467	19,627	22,022	24,713
2. Amount of new direct capital investment into the state (in billions)	\$3	\$4	\$4	\$5
3. Number of brokered international transactions	219	235	265	311
4. Number of active projects initiated	327	337	360	373
5. Number of companies assisted	725	832	852	1,111
6. Percentage of active projects resulting in retention, relocation or expansion	23%	26%	33%	33%
7. Number of work orders	N/A	N/A	943	973
Innovation and Technology				
1. Number of jobs created	1,015	1,881	1,346	4,063
2. Amount of new direct capital investment in millions	\$200	\$359	\$69	\$1,391
3. Number of new projects initiated	14	24	19	30
Small and Minority Business Development				
1. Number of companies served	1,503	1,147	936	848
Tourism				
1. Number of visitors to the Visitor Information Centers	11,600,360	12,544,629	12,223,698	10,847,149
2. Number of unique visitors to the Explore Georgia website	582,075	846,069	1,194,020	1,449,302

Department of Economic Development

Department Financial Summary

Program/Fund Sources	FY 2011 Expenditures	FY 2012 Expenditures	FY 2013 Current Budget	FY 2014 Agency Request Total	FY 2014 Governor's Recommendation
Business Recruitment and Expansion	\$10,718,924	\$10,496,174	\$0	\$0	\$0
Civil War Commission	9,600	10,000	0	0	0
Departmental Administration	3,926,831	3,934,517	4,084,460	4,084,460	4,058,676
Film, Video, and Music	999,243	970,611	955,165	916,592	904,671
Georgia Council for the Arts	0	1,604,873	1,238,089	1,238,089	1,238,089
Global Commerce	0	0	10,292,005	10,127,005	10,242,876
Innovation and Technology	1,451,718	13,554,222	14,347,266	14,166,417	10,531,774
International Relations and Trade	2,078,697	2,732,914	0	0	0
Small and Minority Business Development	900,603	904,366	916,860	916,860	911,804
Tourism	9,689,226	9,534,965	9,310,394	9,210,394	9,200,534
SUBTOTAL	\$29,774,842	\$43,742,642	\$41,144,239	\$40,659,817	\$37,088,424
(Excludes Attached Agencies)					
Attached Agencies					
Payments to Aviation Hall of Fame	21,120	0	0	0	0
Payments to Georgia Medical Center Authority	190,923	175,000	132,481	128,507	0
Payments to Georgia Music Hall of Fame	370,760	0	0	0	0
Payments to Georgia Sports Hall of Fame Authority	300,353	0	0	0	0
SUBTOTAL (ATTACHED AGENCIES)	\$883,156	\$175,000	\$132,481	\$128,507	\$0
Total Funds	\$30,657,998	\$43,917,642	\$41,276,720	\$40,788,324	\$37,088,424
Less:					
Federal Funds	0	1,445,079	659,400	659,400	659,400
Other Funds	3,141,954	3,316,642	0	0	0
SUBTOTAL	\$3,141,954	\$4,761,721	\$659,400	\$659,400	\$659,400
State General Funds	27,516,044	31,486,975	33,779,876	33,291,480	33,237,107
Tobacco Settlement Funds	0	7,668,946	6,837,444	6,837,444	3,191,917
TOTAL STATE FUNDS	\$27,516,044	\$39,155,921	\$40,617,320	\$40,128,924	\$36,429,024

Georgia Council for the Arts was transferred from the Office of the Governor in Fiscal Year 2012. Expenditure information for the Council prior to Fiscal Year 2012 is reflected under the Office of the Governor.

Department of Economic Development
Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$33,779,876	(\$542,769)	\$33,237,107
Tobacco Settlement Funds	6,837,444	(3,645,527)	3,191,917
TOTAL STATE FUNDS	\$40,617,320	(\$4,188,296)	\$36,429,024
Federal Funds Not Itemized	659,400	0	659,400
TOTAL FEDERAL FUNDS	\$659,400	\$0	\$659,400
Total Funds	\$41,276,720	(\$4,188,296)	\$37,088,424

	FY 2013 Current Budget	Changes	FY 2014 Recommendation
Departmental Administration			
State General Funds	\$4,084,460	(\$25,784)	\$4,058,676
TOTAL FUNDS	\$4,084,460	(\$25,784)	\$4,058,676
Film, Video, and Music			
State General Funds	\$955,165	(\$50,494)	\$904,671
TOTAL FUNDS	\$955,165	(\$50,494)	\$904,671
Georgia Council for the Arts			
State General Funds	\$578,689	\$0	\$578,689
Federal Funds Not Itemized	659,400	0	659,400
TOTAL FUNDS	\$1,238,089	\$0	\$1,238,089
Global Commerce			
State General Funds	\$10,292,005	(\$49,129)	\$10,242,876
TOTAL FUNDS	\$10,292,005	(\$49,129)	\$10,242,876
Innovation and Technology			
State General Funds	\$7,509,822	(\$169,965)	\$7,339,857
Tobacco Settlement Funds	6,837,444	(3,645,527)	3,191,917
TOTAL FUNDS	\$14,347,266	(\$3,815,492)	\$10,531,774
Small and Minority Business Development			
State General Funds	\$916,860	(\$5,056)	\$911,804
TOTAL FUNDS	\$916,860	(\$5,056)	\$911,804
Tourism			
State General Funds	\$9,310,394	(\$109,860)	\$9,200,534
TOTAL FUNDS	\$9,310,394	(\$109,860)	\$9,200,534
Agencies Attached for Administrative Purposes:			
Payments to Georgia Medical Center Authority			
State General Funds	\$132,481	(\$132,481)	\$0
TOTAL FUNDS	\$132,481	(\$132,481)	\$0

Department of Education

Roles, Responsibilities, and Organization

The State Board of Education establishes policies that the Georgia Department of Education administers under the direction of the State Superintendent of Schools. The department disburses state education funds, provides technical assistance and support services to local school systems, operates three state schools for hearing and visually impaired students, and provides intensive assistance to local schools identified as needing improvement.

There are 197 state funded local education agencies in the state (180 school systems and 17 state special charter schools) operating more than 2,275 schools. These schools are primarily funded through the Quality Basic Education (QBE) formula - a partnership between the state and local school systems that provides over \$8 billion in funding for education.

CURRICULUM, INSTRUCTION & ASSESSMENT

The Department of Education is transitioning from the Georgia Performance Standards (GPS) to the Common Core Georgia Performance Standards (CCGPS) for the subject areas of English/language arts and mathematics. These standards were adopted by the Department of Education for all of Georgia's K-12 public schools and implemented for the 2012-2013 school year.

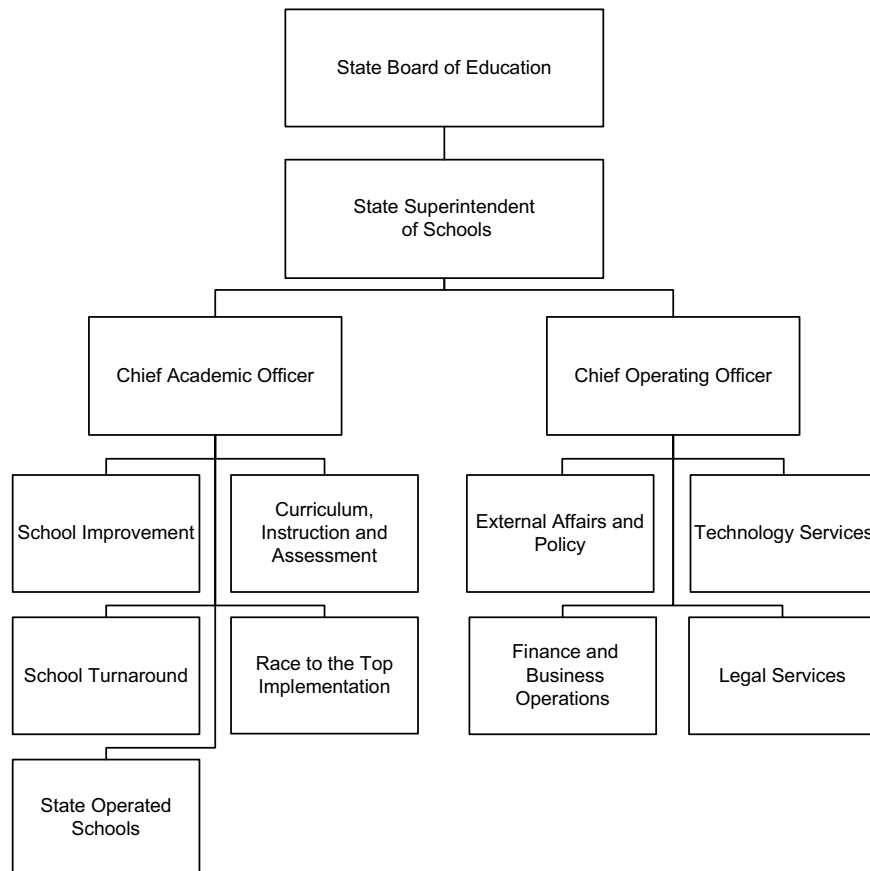
CCGPS align with college and career readiness standards that will help prepare Georgia's students with the knowledge and skills they need in education and training after high school. The standards are internationally benchmarked and

will help ensure that Georgia's students are globally competitive. The CCGPS are consistent with rigorous high school diploma requirements for all students.

The Common Core State Standards initiative is a state-led effort coordinated by the National Governors Association and the Council of Chief State School Officers. Currently, 45 states and three territories have adopted the Common Core State Standards, which creates a national benchmark for standards and curriculum.

In addition to providing daily instruction, the department also administers a number of programs for students in need of additional services. These include a program for handicapped preschool children, tuition for the multi-handicapped, and funding for the Georgia Network for Educational and Therapeutic Support (GNETS). Nearly 20,700 students are being served through these grants totaling \$92.1 million.

In an effort to expand educational opportunities for all students in Georgia, the department offers a variety of digital experiences through Georgia Virtual Learning. These experiences include the opportunity to take courses through the Georgia Virtual School, recover credit through Georgia Credit Recovery, and access aligned digital content through a blended learning model. All courses and content provided through Georgia Virtual Learning are aligned to the Georgia Performance Standards and Common Core in the core content areas, foreign language, business electives and



Department of Education

Roles, Responsibilities, and Organization

Advanced Placement. State funding has successfully supported over 17,000 course enrollments for the 2011-2012 school year.

SUPPORTING LOCAL SCHOOL SYSTEMS

The Department administers funds and provides technical assistance for school improvement. Georgia requested a “stay-put” flexibility waiver from the U.S. Department of Education for AYP determination for the 2011-2012 school year as work continues on the development of the Georgia College and Career Ready Performance Index (CCRPI). The CCRPI provides a more in-depth analysis of student performance and progress than the current AYP determination. The School Improvement program continues to offer a wide array of services ranging from professional learning, data analysis, planning and

organization, and instructional best practices for schools not meeting standards.

The Department of Education also provides funding and support for many state and federal grant programs including Title I Part A, Migrant Education, McKinney-Vento Homeless Education, Rural Education, Neglected and Delinquent Education, 21st Century Community Learning Centers, Striving Reader Comprehensive Literacy, Teacher and Leader Effectiveness, Individuals with Disabilities Education Act, Pupil Transportation, Equalization, and Career, Technical and Agricultural Education.

AUTHORITY

Title 20 of the Official Code of Georgia Annotated.

Department of Education

FY 2014 Program Budgets

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$7,168,032,040	\$239,767,770	\$7,407,799,810
TOTAL STATE FUNDS	\$7,168,032,040	\$239,767,770	\$7,407,799,810
Federal Funds Not Itemized	1,655,062,931	0	1,655,062,931
TOTAL FEDERAL FUNDS	\$1,655,062,931	\$0	\$1,655,062,931
Federal Recovery Funds Not Itemized	99,452,405	0	99,452,405
TOTAL FEDERAL RECOVERY FUNDS	\$99,452,405	\$0	\$99,452,405
Other Funds	3,713,178	0	3,713,178
TOTAL OTHER FUNDS	\$3,713,178	\$0	\$3,713,178
Total Funds	\$8,926,260,554	\$239,767,770	\$9,166,028,324

Agricultural Education

Purpose: The purpose of this appropriation is to assist local school systems with developing and funding agricultural education programs, and to provide afterschool and summer educational and leadership opportunities for students.

Recommended Change:

- | | |
|---|------------------|
| 1. Reduce funds for operating expenses for Extended Day/Year (\$90,377), Area Teacher (\$44,647), Young Farmers (\$80,051), and Youth Camps (\$14,440). | (\$229,515) |
| 2. Transfer funds for program administration staff from the Central Office program to the Agricultural Education program. | 345,157 |
| Total Change | \$115,642 |

Business and Finance Administration

Purpose: The purpose of this appropriation is to provide administrative support for business, finance, facilities, and pupil transportation.

Recommended Change:

- | | |
|---|--------------------|
| 1. Transfer funds for program administration staff from the Central Office program to the Business and Finance Administration program (Total Funds: \$7,393,641). | \$7,106,636 |
| Total Change | \$7,106,636 |

Central Office

Purpose: The purpose of this appropriation is to provide administrative support to the State Board of Education, Departmental programs, and local school systems.

Recommended Change:

- | | |
|--|-----------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$409,488 |
| 2. Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%. | 43,255 |
| 3. Reflect an adjustment in telecommunications expenses. | 4,688 |
| 4. Increase funds to reflect an adjustment in TeamWorks billings. | 39,176 |
| 5. Reduce funds for personal services and eliminate one filled position. | (283,953) |
| 6. Eliminate two vacant positions in the Charter School Administration subprogram. | (95,824) |
| 7. Reduce funds for the School Nurse Coordinator position based on projected expenditures. | (18,077) |
| 8. Reduce funds for operating expenses. | (41,447) |
| 9. Reduce funds for commercial travel to reflect prior years' expenditures. | (20,099) |

Department of Education

FY 2014 Program Budgets

10. Reduce funds for telecommunications by eliminating landlines for 94 staff employees who have business cell phones.	(31,584)
11. Reduce funds for the Superintendent's Leadership Program.	(44,597)
12. Reduce funds for the American Association of Adapted Sports Program.	(40,000)
13. Reduce funds for State Schools Administration based on prior year expenditures.	(20,000)
14. Transfer the following program administration staff to their respective programs: Agriculture Education, Business and Finance Administration, Charter Schools, Curriculum, Federal Programs, Information Technology, Nutrition, School Improvement, Technology/Career Education, and Testing (Total Funds: (\$59,378,244)).	(25,068,972)
15. Transfer funds to Georgia Public Telecommunications Commission for the Discovery Education contract.	(961,565)
16. Transfer funds to the Office of Student Achievement for technology for the Reading Mentors program.	(396,824)
Total Change	(26,526,335)

Charter Schools

Purpose: The purpose of this appropriation is to authorize charter schools and charter systems and to provide funds for competitive grants for planning, implementation, facilities, and operations of those entities.

Recommended Change:

1. Reduce funds for planning grants.	(\$5,000)
2. Reduce funds for facility grants.	(54,806)
3. Transfer funds for program administration staff from the Central Office program to the Charter Schools program.	347,744
Total Change	\$287,938

Communities in Schools

Purpose: The purpose of this appropriation is to support Performance Learning Centers and maintain a network of local affiliate organizations across the state, and to partner with other state and national organizations to support student success in school and beyond.

Recommended Change:

1. Reduce grants to local affiliates.	(27,993)
Total Change	(\$27,993)

Curriculum Development

Purpose: The purpose of this appropriation is to develop a statewide, standards-based curriculum to guide instruction and assessment, and to provide training and instructional resources to teachers for implementing this curriculum.

Recommended Change:

1. Reduce funds for contractual services.	(\$212,907)
2. Transfer funds for GALILEO to the Board of Regents.	(125,512)
3. Transfer funds for program administration staff from the Central Office program to the Curriculum Development program (Total Funds: \$4,332,164).	2,614,113
Total Change	\$2,275,694

Department of Education

FY 2014 Program Budgets

Federal Programs

Purpose: The purpose of this appropriation is to coordinate federally funded programs and allocate federal funds to school systems.

Recommended Change:

Other Changes

- | | |
|---|-----|
| 1. Transfer funds for program administration staff from the Central Office program to Federal Programs (Total Funds: \$11,728,068). | Yes |
| 2. Transfer funds for the Georgia Learning Resource Center to Federal Programs (Total Funds: \$6,300,860). | Yes |

Georgia Learning Resources System (GLRS)

Purpose: The purpose of this appropriation is to train teachers and administrators in instructional practices, to assist local school districts in complying with federal education laws, and to provide resources to educators and parents of students with disabilities.

Recommended Change:

Other Changes

- | | |
|--|-----|
| 1. Transfer funds for the Georgia Learning Resource Center to Federal Programs (Total Funds: (\$6,300,860)). | Yes |
|--|-----|

Georgia Virtual School

Purpose: The purpose of this appropriation is to expand the accessibility and breadth of course offerings so that Georgia students can recover credits, access supplementary resources, enhance their studies, or earn additional credits in a manner not involving on-site interaction with a teacher.

Recommended Change:

- | | |
|--|--------------------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$2,531 |
| 2. Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%. | 1,573 |
| 3. Reflect an adjustment in telecommunications expenses. | 23 |
| 4. Reduce funds for contractual services. | (141,179) |
| Total Change | (\$137,052) |

Georgia Youth Science and Technology

Purpose: The purpose of this appropriation is to offer educational programming that increases interest and enthusiasm in science, math, and technology, particularly among elementary and middle school teachers and students in underserved areas of the state.

Recommended Change:

- | | |
|---------------------|--------------------|
| 1. Eliminate funds. | (\$144,000) |
| Total Change | (\$144,000) |

Department of Education

FY 2014 Program Budgets

Governor's Honors Program

Purpose: The purpose of this appropriation is to provide gifted high school students a summer program of challenging and enriching educational opportunities not usually available during the regular school year.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$2,114
2. Reflect an adjustment in telecommunications expenses.	20
3. Reduce funds for operating expenses.	(28,795)
Total Change	(\$26,661)

Information Technology Services

Purpose: The purpose of this appropriation is to provide internet access for local school systems.

Recommended Change:

1. Transfer funds for program administration staff from the Central Office program to the Information Technology Services program (Total Funds: \$10,245,097).	\$10,143,927
2. Increase funds for critical infrastructure upgrades in Internal Technology.	1,683,217
3. Increase funds for four positions on the Longitudinal Data System Training Team.	435,091
4. Increase funds for training and operations in Data Collections.	42,500
5. Increase funds for three positions in Data Collections.	400,846
Total Change	\$12,705,581

Nutrition

Purpose: The purpose of this appropriation is to provide leadership, training, technical assistance, and resources, so local program personnel can deliver meals that support nutritional well-being and performance at school and comply with federal standards.

Recommended Change:

1. Reduce funds for the Nutrition program by not reimbursing sick days paid for managers and non-managers through the state nutrition formula.	(\$1,306,720)
2. Transfer funds for program administration staff from the Central Office program to the Nutrition program (Total Funds: \$9,141,706).	254,090
Total Change	(\$1,052,630)

Preschool Handicapped

Purpose: The purpose of this appropriation is to provide early educational services to three- and four-year-old students with disabilities so that they enter school better prepared to succeed.

Recommended Change:

1. Adjust funds based on increased enrollment.	\$763,969
Total Change	\$763,969

Department of Education

FY 2014 Program Budgets

Quality Basic Education Equalization

Purpose: The purpose of this appropriation is to provide additional financial assistance to local school systems ranking below the statewide average of per pupil tax wealth as outlined in O.C.G.A. 20-2-165.

Recommended Change:

- Increase funds for the Equalization Grant.

\$40,964,947

Total Change

\$40,964,947

Quality Basic Education Local Five Mill Share

Purpose: The purpose of this program is to recognize the required local portion of the Quality Basic Education program as outlined in O.C.G.A. 20-2-164.

Recommended Change:

- Reduce funds for the Local Five Mill Fair Share.

(\$5,370,665)

Total Change

(\$5,370,665)

Quality Basic Education Program

Purpose: The purpose of this appropriation is to provide formula funds to school systems based on full time equivalent students for the instruction of students in grades K-12 as outlined in O.C.G.A. 20-2-161.

Recommended Change:

- Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%. \$56,442,133
- Adjust funds for School Counselors ((\$898,952)), School Nurses (\$2,577,745), Professional Development (\$759,393), and hold harmless for Central Operations Redirect to Classroom Technology (\$183,574) based on recommendations by the State Education Finance Study Commission. 2,621,760
- Increase funds based on enrollment growth and training and experience. 147,352,939
- Transfer funds for the Sparsity Grant program to the Quality Basic Education program. 2,631,275
- Redirect \$25,848,979 in current formula earnings from central administration operations to classroom technology and increase the per FTE earnings from \$15.39/FTE to \$16.15/FTE based on recommendations by the State Education Finance Study Commission. 1,276,493
- Increase funds for Special Needs Scholarships to meet the projected need. 778,118
- Provide differentiated pay for newly certified math and science teachers. 2,574

Total Change

\$211,105,292

Regional Education Service Agencies (RESAs)

Purpose: The purpose of this appropriation is to provide Georgia's sixteen Regional Education Service Agencies with funds to assist local school systems with improving the effectiveness of their educational programs by providing curriculum consultation, skill enhancement, professional development, technology training, and other shared services.

Recommended Change:

- Reduce funds for operating expenses. (\$205,995)
- Redirect Education Technology Center funds into the Quality Basic Education Program to increase funding for classroom technology. (1,279,927)

Total Change

(\$1,485,922)

Department of Education

FY 2014 Program Budgets

Residential Treatment Facilities

Purpose: The purpose of this appropriation is to fund the increased cost to educate children placed in residential treatment facilities.

Recommended Change:

State General Funds

- | | |
|---|---------------|
| 1. Redirect funds from the Sparsity Grant to the Quality Basic Education Program as the need for the Sparsity Grant program has not been established. | (\$2,631,275) |
|---|---------------|

Total Change

(\$2,631,275)

Other Changes

- | | |
|--|-----|
| 2. Reflect a change in the program name from "Non Quality Basic Education Formula Grants" to "Residential Treatment Facilities." | Yes |
| 3. Reflect a change in the purpose statement. | Yes |

School Improvement

Purpose: The purpose of this appropriation is to provide research, technical assistance, resources, teacher professional learning, and leadership training for low-performing schools and local educational agencies to help them design and implement school improvement strategies to improve graduation rates and overall student achievement.

Recommended Change:

- | | |
|--|----------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$68,967 |
| 2. Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%. | 10,297 |
| 3. Reflect an adjustment in telecommunications expenses. | 58 |
| 4. Transfer funds for program administration staff from the Central Office program to the School Improvement program (Total Funds: \$8,439,196). | 679,446 |

Total Change

\$758,768

Severely Emotional Disturbed (SED)

Purpose: The purpose of this appropriation is to fund the Georgia Network for Educational and Therapeutic Support (GNETS), which provides services, education, and resources for students ages three to twenty-one with autism or severe emotional behavioral problems and their families.

Recommended Change:

- | | |
|--|---------------|
| 1. Adjust funds based on declining enrollment. | (\$2,009,258) |
|--|---------------|

Total Change

(\$2,009,258)

State Charter School Commission Administration

Purpose: The purpose of this appropriation is to focus on the development and support of state charter schools in order to better meet the growing and diverse needs of students in this state and to further ensure that state charter schools of the highest academic quality are approved and supported throughout the state in an efficient manner.

Recommended Change:

Other Changes

- | | |
|---|-----|
| 1. Utilize revenue from State Chartered Special Schools to fund personal services and operating expenses. | Yes |
|---|-----|

Department of Education

FY 2014 Program Budgets

State Interagency Transfers

Purpose: The purpose of this appropriation is to pass through funding for special education services in other state agencies, teachers' retirement, and vocational funding for the post-secondary vocational education agency.

Recommended Change:

- | | |
|---|--------------------|
| 1. Reduce funds for the transfer to Teachers' Retirement System of Georgia to reflect projected expenditures. | (\$400,000) |
| Total Change | (\$400,000) |

State Schools

Purpose: The purpose of this appropriation is to prepare sensory-impaired and multi-disabled students to become productive citizens by providing a learning environment addressing their academic, vocational, and social development.

Recommended Change:

- | | |
|--|------------------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$318,638 |
| 2. Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%. | 18,813 |
| 3. Reflect an adjustment in telecommunications expenses. | 1,559 |
| Total Change | \$339,010 |

Technology/Career Education

Purpose: The purpose of this appropriation is to equip students with academic, vocational, technical, and leadership skills and to extend learning opportunities beyond the traditional school day and year.

Recommended Change:

- | | |
|---|--------------------|
| 1. Reduce funds for Extended Day/Year. | (\$421,775) |
| 2. Transfer funds for program administration staff from the Central Office program to the Technology/Career Education program (Total Funds: \$1,681,920). | 1,602,864 |
| Total Change | \$1,181,089 |

Testing

Purpose: The purpose of this appropriation is to administer the statewide student assessment program and provide related testing instruments and training to local schools.

Recommended Change:

- | | |
|---|--------------------|
| 1. Transfer funds for program administration staff from the Central Office program to the Testing program (Total Funds: \$5,723,551). | \$1,974,995 |
| Total Change | \$1,974,995 |

Tuition for Multi-handicapped

Purpose: The purpose of this appropriation is to partially reimburse school systems for private residential placements when the school system is unable to provide an appropriate program for a multi-handicapped student.

Recommended Change:

- | | |
|---------------------|------------|
| 1. No change. | \$0 |
| Total Change | \$0 |

Department of Education

Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Agricultural Education				
1. Grades 6-12 student enrollment in Extended Day/Year programs	28,641	30,269	31,525	34,158
2. Number of schools providing Extended Day/Year programs	258	274	281	289
3. Percent of performance standards met on the Area Teacher program of work evaluation	92%	95%	98%	98%
Central Office				
1. Number of audit findings	11	8	4	N/A
2. Number of payments processed	154,233	163,610	206,809	178,590
3. Number of open records requests	197	199	135	116
4. Number of teachers with access to the longitudinal data system	N/A	N/A	38,427	56,041
Charter Schools				
1. Number of charter schools	77	82	101	110
2. Number of charter school petitions reviewed by the Georgia Department of Education	32	36	31	100
3. Number of students enrolled in charter schools	41,582	48,344	59,193	N/A
4. Charter school student graduation rate	81%	81%	82%	N/A
5. Number of approved charter systems operating	4	4	8	14
Communities in Schools				
1. Number of at-risk students receiving intensive services	28,911	15,108	17,570	31,180
2. Graduation rate for students served by Communities In Schools	79%	81%	93%	83%
3. Percentage of school districts with campuses participating in Communities In Schools	36%	31%	30%	26%
4. Total dollars leveraged	\$21,804,821	\$18,083,519	\$16,289,161	\$19,342,312
Curriculum Development				
1. Number of resources developed to support implementation of curricular standards (resources include standards, framework components, videos, and remediation support)	466	390	320	591
2. Average cost to develop a resource	\$1,147	\$936	\$1,053	\$815
3. Number of teachers attending curriculum and instruction training sessions	15,077	5,943	7,112	17,875
Georgia Virtual School				
1. Total number of courses offered	82	91	114	126
2. Number of enrollments (in half-year segments)	6,647	8,893	9,441	17,346
3. Number of systems with students enrolled in GaVS courses	138	142	158	169
4. Percentage of students passing the appropriate End of Course Test for courses that require such a test	82%	84%	88%	87%

Department of Education

Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Governor's Honors Program				
1. Number of students participating in Governor's Honors Program	690	690	690	690
2. Total cost per participant	\$1,766	\$1,920	\$1,481	\$1,372
3. Total dollars leveraged	N/A	N/A	\$0	\$0
Information Technology Services				
1. Average bandwidth allocated per school expressed in megabits per second	3	3	3	3
2. Percentage of classrooms with internet connection	97%	91%	97%	N/A
Nutrition				
1. Average number of lunches served daily	1,187,718	1,178,803	1,195,275	1,206,000
2. Percentage of children participating in the lunch program	76%	75%	75%	74%
3. Average cost of lunch per student	\$3	\$2	\$3	\$3
4. Percentage of local school systems, under review, that are in full compliance with the nutritional standards required by the USDA	95%	91%	92%	95%
Quality Basic Education Program				
1. Number of FTEs (i.e., students)	1,630,671	1,641,396	1,650,981	1,656,992
2. Statewide high school graduation rate (cohort method)	59%	64%	67%	N/A
3. Statewide high school dropout rate	4%	4%	4%	N/A
4. Number of students served by the Georgia Special Needs Scholarship	1,596	2,068	2,529	2,965
5. Average scholarship award per student participating in the Georgia Special Needs Scholarship	\$6,331	\$6,342	\$6,880	\$6,740
6. Average number of buses operated daily	15,419	15,496	15,035	N/A
7. Average number of students transported daily	1,131,026	1,052,706	1,031,415	N/A
8. Average amount of state and local funds expended per student on pupil transportation	\$430	\$395	\$418	N/A
9. Number of bus collisions per million miles	150	146	138	N/A
10. Number of stop arm violations	N/A	N/A	4,629	4,222
11. Number of school nurses and school nurse assistants	1,689	1,694	1,647	1,668
12. Average number of students served by a school nurse or nurse assistant	922	946	973	972
13. Percentage of students statewide who obtained a score of three (3) or higher on advanced placement exams	54%	53%	55%	56%
Regional Education Service Agencies (RESAs)				
1. Number of teachers/ school staff earning Professional Learning Units, through courses and workshops	37,491	34,148	25,685	27,978
2. Number of teachers/ school staff attending other professional learning activities	31,438	22,163	23,706	88,372
3. Total amount saved through regional contracts	N/A	N/A	N/A	\$22,647,388

Department of Education

Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
4. Number of technology focused trainings conducted	N/A	N/A	N/A	66,571
5. Number of PLUs earned through RESA courses and workshops	37,491	34,148	25,685	27,978
Residential Treatment Facilities				
1. Number of students served in residential treatment facilities	1,077	986	862	821
2. Average educational cost per student served in a residential treatment center	\$3,538	\$3,661	\$4,130	\$4,573
3. Percentage of students enrolled in a residential treatment facility with an Individualized Education Program	N/A	N/A	N/A	N/A
School Improvement				
1. Number of schools on the needs improvement list	279	278	367	N/A
2. Percentage of schools on the needs improvement list	13%	14%	16%	N/A
3. Number of schools leaving needs improvement status	74	48	31	N/A
4. Average number of schools served by each school improvement specialist	4	4	5	6
State Schools				
1. Number of students enrolled at Atlanta Area School for the Deaf	202	196	205	202
2. Number of students enrolled at Georgia Academy for the Blind	117	119	114	127
3. Number of students enrolled at Georgia School for the Deaf	121	111	110	121
4. Graduation rate at Atlanta Area School for the Deaf	100%	100%	100%	100%
5. Graduation rate at Georgia Academy for the Blind	93%	100%	86%	100%
6. Graduation rate at Georgia School for the Deaf	100%	100%	100%	100%
Technology/Career Education				
1. Total student enrollment in grades 6-12	706,988	708,279	656,241	N/A
2. Number of professional development workshops for teachers	389	620	396	N/A
3. Cost per student served (unduplicated count)	\$29	\$26	\$22	N/A
4. Graduation rate for Career, Technology, and Agricultural Education concentrators	91%	92%	90%	N/A
Testing				
1. Number of Criterion-Referenced Competency Tests (CRCT) administered	4,585,220	4,612,691	3,819,099	3,826,136
2. Average CRCT cost per student	\$14	\$13	\$16	\$16
3. Number of End-of-Course Tests (EOCT) administered	903,174	950,029	924,887	967,578
4. Average EOCT cost per student	\$6	\$6	\$6	\$7
5. Number of Advanced Placement (AP) exams administered	91,395	104,539	106,211	79,953
6. Number of students taking AP exams	59,396	63,597	64,315	64,495
7. Number of AP test fees subsidized	72,558	86,446	17,863	20,395

Department of Education

Department Financial Summary

Program/Fund Sources	FY 2011 Expenditures	FY 2012 Expenditures	FY 2013 Current Budget	FY 2014 Agency Request Total	FY 2014 Governor's Recommendation
Agricultural Education	\$8,998,130	\$8,919,827	\$7,650,509	\$7,420,994	\$7,766,151
Business and Finance Administration	0	0	0	0	7,393,641
Central Office	74,537,851	72,560,532	86,760,873	86,679,426	25,925,266
Charter Schools	8,621,360	7,912,661	8,994,876	8,935,070	9,282,814
Communities in Schools	933,100	914,438	933,100	905,107	905,107
Curriculum Development	1,086,818	989,419	1,232,744	1,067,744	5,226,489
Federal Programs	1,730,452,172	1,379,412,172	1,072,513,107	1,072,513,107	1,090,542,035
Georgia Learning Resources System (GLRS)	7,897,339	7,887,266	6,300,860	6,300,860	0
Georgia Virtual School	6,505,843	6,450,128	6,076,980	5,935,801	5,939,928
Georgia Youth Science and Technology	150,000	141,120	144,000	139,680	0
Governor's Honors Program	1,022,125	946,737	959,839	931,044	933,178
Information Technology Services	3,321,803	3,298,768	3,321,803	3,321,803	16,128,554
National Science Center and Foundation	50,000	0	0	0	0
Nutrition	584,016,201	618,816,199	597,481,435	595,874,115	605,316,421
Preschool Handicapped	27,327,312	27,891,099	28,412,355	27,559,984	29,176,324
Pupil Transportation	183,207,105	152,704,475	0	0	0
Quality Basic Education Equalization	437,133,725	436,158,579	436,158,587	436,158,587	477,123,534
Quality Basic Education Equalization - Special Project	0	4,999,998	0	0	0
Quality Basic Education Local Five Mill Share	(1,697,504,713)	(1,697,504,764)	(1,697,504,730)	(1,697,504,730)	(1,702,875,395)
Quality Basic Education Program	8,011,379,800	7,917,299,661	8,183,012,037	8,183,012,037	8,394,117,329
Regional Education Service Agencies (RESAs)	8,883,963	8,510,797	8,510,812	8,304,817	7,024,890
Residential Treatment Facilities	16,290,787	6,386,040	6,462,668	6,268,788	3,831,393
School Improvement	5,406,071	5,006,808	5,199,064	5,124,064	13,717,582
School Nurses	26,399,520	25,871,530	0	0	0
Severely Emotional Disturbed (SED)	76,177,783	77,640,432	70,021,997	68,158,607	68,012,739
State Interagency Transfers	55,943,929	28,240,646	12,456,305	12,456,305	12,056,305
State Schools	25,378,757	26,739,125	25,667,246	25,667,246	26,006,256
Technology/Career Education	40,336,778	39,580,810	30,072,075	29,650,300	31,332,220
Testing	27,949,080	27,646,540	23,870,066	23,465,690	29,593,617
Tuition for Multi-handicapped	1,504,917	1,551,946	1,551,946	1,505,388	1,551,946
SUBTOTAL	\$9,673,407,556	\$9,196,972,989	\$8,926,260,554	\$8,919,851,834	\$9,166,028,324
Total Funds	\$9,673,407,556	\$9,196,972,989	\$8,926,260,554	\$8,919,851,834	\$9,166,028,324
Less:					
Federal Funds	2,147,527,464	1,940,737,666	1,655,062,931	1,655,062,931	1,655,062,931

Department of Education

Department Financial Summary

Program/Fund Sources	FY 2011 Expenditures	FY 2012 Expenditures	FY 2013 Current Budget	FY 2014 Agency Request Total	FY 2014 Governor's Recommendation
Federal Recovery Funds	395,712,035	154,630,042	99,452,405	99,452,405	99,452,405
Other Funds	63,817,896	41,841,991	3,713,178	3,713,178	3,713,178
SUBTOTAL	\$2,607,057,395	\$2,137,209,699	\$1,758,228,514	\$1,758,228,514	\$1,758,228,514
RSR for K-12	152,157,908	165,586,473	0	0	0
State General Funds	6,914,192,253	6,894,176,817	7,168,032,040	7,161,623,320	7,407,799,810
TOTAL STATE FUNDS	\$7,066,350,161	\$7,059,763,290	\$7,168,032,040	\$7,161,623,320	\$7,407,799,810

Department of Education
Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$7,168,032,040	\$239,767,770	\$7,407,799,810
TOTAL STATE FUNDS	\$7,168,032,040	\$239,767,770	\$7,407,799,810
Federal Funds Not Itemized	1,655,062,931	0	1,655,062,931
TOTAL FEDERAL FUNDS	\$1,655,062,931	\$0	\$1,655,062,931
Federal Recovery Funds Not Itemized	99,452,405	0	99,452,405
TOTAL FEDERAL RECOVERY FUNDS	\$99,452,405	\$0	\$99,452,405
Other Funds	3,713,178	0	3,713,178
TOTAL OTHER FUNDS	\$3,713,178	\$0	\$3,713,178
Total Funds	\$8,926,260,554	\$239,767,770	\$9,166,028,324

	FY 2013 Current Budget	Changes	FY 2014 Recommendation
Agricultural Education			
State General Funds	\$7,650,509	\$115,642	\$7,766,151
TOTAL FUNDS	\$7,650,509	\$115,642	\$7,766,151
Business and Finance Administration			
State General Funds	\$0	\$7,106,636	\$7,106,636
Federal Funds Not Itemized	0	137,890	137,890
Other Funds	0	149,115	149,115
TOTAL FUNDS	\$0	\$7,393,641	\$7,393,641
Central Office			
State General Funds	\$30,301,129	(\$26,526,335)	\$3,774,794
Federal Funds Not Itemized	52,128,491	(30,128,904)	21,999,587
Federal Recovery Funds Not Itemized	3,412,222	(3,412,222)	0
Other Funds	919,031	(768,146)	150,885
TOTAL FUNDS	\$86,760,873	(\$60,835,607)	\$25,925,266
Charter Schools			
State General Funds	\$1,993,546	\$287,938	\$2,281,484
Federal Funds Not Itemized	7,001,330	0	7,001,330
TOTAL FUNDS	\$8,994,876	\$287,938	\$9,282,814
Communities in Schools			
State General Funds	\$933,100	(\$27,993)	\$905,107
TOTAL FUNDS	\$933,100	(\$27,993)	\$905,107
Curriculum Development			
State General Funds	\$1,232,744	\$2,275,694	\$3,508,438
Federal Funds Not Itemized	0	1,099,020	1,099,020
Other Funds	0	619,031	619,031
TOTAL FUNDS	\$1,232,744	\$3,993,745	\$5,226,489
Federal Programs			
Federal Funds Not Itemized	\$976,472,924	\$18,028,928	\$994,501,852
Federal Recovery Funds Not Itemized	96,040,183	0	96,040,183
TOTAL FUNDS	\$1,072,513,107	\$18,028,928	\$1,090,542,035
Georgia Learning Resources System (GLRS)			
Federal Funds Not Itemized	\$6,300,860	(\$6,300,860)	\$0
TOTAL FUNDS	\$6,300,860	(\$6,300,860)	\$0

Department of Education
Program Budget Financial Summary

	FY 2013 Current Budget	Changes	FY 2014 Recommendation
Georgia Virtual School			
State General Funds	\$4,705,955	(\$137,052)	\$4,568,903
Other Funds	1,371,025	0	1,371,025
TOTAL FUNDS	\$6,076,980	(\$137,052)	\$5,939,928
Georgia Youth Science and Technology			
State General Funds	\$144,000	(\$144,000)	\$0
TOTAL FUNDS	\$144,000	(\$144,000)	\$0
Governor's Honors Program			
State General Funds	\$959,839	(\$26,661)	\$933,178
TOTAL FUNDS	\$959,839	(\$26,661)	\$933,178
Information Technology Services			
State General Funds	\$3,321,803	\$12,705,581	\$16,027,384
Federal Funds Not Itemized	0	101,170	101,170
TOTAL FUNDS	\$3,321,803	\$12,806,751	\$16,128,554
Nutrition			
State General Funds	\$22,593,223	(\$1,052,630)	\$21,540,593
Federal Funds Not Itemized	574,888,212	8,887,616	583,775,828
TOTAL FUNDS	\$597,481,435	\$7,834,986	\$605,316,421
Preschool Handicapped			
State General Funds	\$28,412,355	\$763,969	\$29,176,324
TOTAL FUNDS	\$28,412,355	\$763,969	\$29,176,324
Quality Basic Education Equalization			
State General Funds	\$436,158,587	\$40,964,947	\$477,123,534
TOTAL FUNDS	\$436,158,587	\$40,964,947	\$477,123,534
Quality Basic Education Local Five Mill Share			
State General Funds	(\$1,697,504,730)	(\$5,370,665)	(\$1,702,875,395)
TOTAL FUNDS	(\$1,697,504,730)	(\$5,370,665)	(\$1,702,875,395)
Quality Basic Education Program			
State General Funds	\$8,183,012,037	\$211,105,292	\$8,394,117,329
TOTAL FUNDS	\$8,183,012,037	\$211,105,292	\$8,394,117,329
Regional Education Service Agencies (RESAs)			
State General Funds	\$8,510,812	(\$1,485,922)	\$7,024,890
TOTAL FUNDS	\$8,510,812	(\$1,485,922)	\$7,024,890
Residential Treatment Facilities			
State General Funds	\$6,462,668	(\$2,631,275)	\$3,831,393
TOTAL FUNDS	\$6,462,668	(\$2,631,275)	\$3,831,393
School Improvement			
State General Funds	\$5,199,064	\$758,768	\$5,957,832
Federal Funds Not Itemized	0	4,347,528	4,347,528
Federal Recovery Funds Not Itemized	0	3,412,222	3,412,222
TOTAL FUNDS	\$5,199,064	\$8,518,518	\$13,717,582
Severely Emotional Disturbed (SED)			
State General Funds	\$62,113,005	(\$2,009,258)	\$60,103,747
Federal Funds Not Itemized	7,908,992	0	7,908,992
TOTAL FUNDS	\$70,021,997	(\$2,009,258)	\$68,012,739
State Interagency Transfers			
State General Funds	\$8,497,963	(\$400,000)	\$8,097,963
Federal Funds Not Itemized	3,958,342	0	3,958,342

Department of Education
Program Budget Financial Summary

	FY 2013 Current Budget	Changes	FY 2014 Recommendation
TOTAL FUNDS	\$12,456,305	(\$400,000)	\$12,056,305
State Schools			
State General Funds	\$24,244,124	\$339,010	\$24,583,134
Other Funds	1,423,122	0	1,423,122
TOTAL FUNDS	\$25,667,246	\$339,010	\$26,006,256
Technology/Career Education			
State General Funds	\$14,059,152	\$1,181,089	\$15,240,241
Federal Funds Not Itemized	16,012,923	79,056	16,091,979
TOTAL FUNDS	\$30,072,075	\$1,260,145	\$31,332,220
Testing			
State General Funds	\$13,479,209	\$1,974,995	\$15,454,204
Federal Funds Not Itemized	10,390,857	3,748,556	14,139,413
TOTAL FUNDS	\$23,870,066	\$5,723,551	\$29,593,617
Tuition for Multi-handicapped			
State General Funds	\$1,551,946	\$0	\$1,551,946
TOTAL FUNDS	\$1,551,946	\$0	\$1,551,946

Employees' Retirement System of Georgia

Roles, Responsibilities, and Organization

By statute, the staff of the Employees' Retirement System (ERS) administers nine separate retirement systems and programs: ERS, the Legislative Retirement System (LRS), the Georgia Defined Contribution Plan (GDGP), the Georgia Judicial Retirement System (GJRS), the Public School Employees Retirement System (PSERS), the State Employees' Assurance Department (SEAD), the Georgia Military Pension Fund (GMPF), Georgia's Social Security Program, and PeachState Reserves.

In general, ERS is a vehicle for collecting employee and employer contributions, investing accumulated funds, and disbursing retirement benefits to members and beneficiaries. As required by Georgia law, the system is examined on an annual basis by an independent actuarial firm that specializes in pension and retirement plans. The firm prepares a yearly valuation on the contingent assets and liabilities of the system, thus revealing its ability to meet the future obligations of each retirement plan. An independent accounting firm also audits the system each year.

EMPLOYEES' RETIREMENT SYSTEM

Since 1949, the staff of ERS has administered retirement benefits for state employees in accordance with the Official Code of Georgia. Full-time employees of participating departments are required to become members of ERS as a condition of employment, with the exception of employees who first become eligible after age 60.

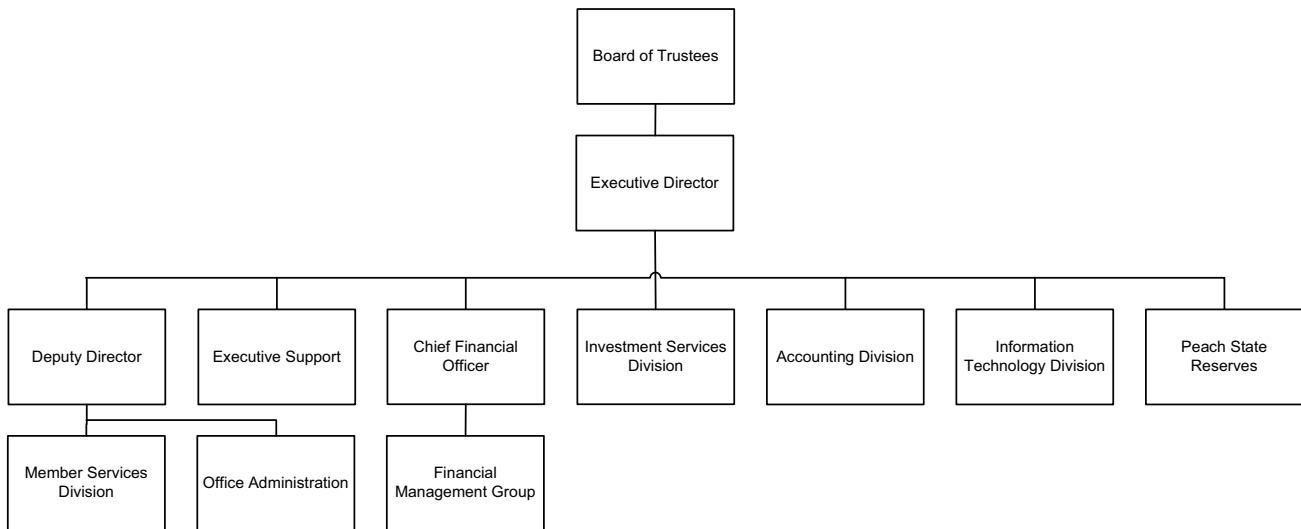
The ERS Board of Trustees is ultimately responsible for administration of the system, while the executive director – who is appointed by the board and serves at the pleasure of its members – is responsible for daily management of ERS operations. The board consists of seven members as follows:

- Three ex officio members (State Auditor, Department of Administrative Services Commissioner, and State Treasurer).
- One member appointed by the Governor
- Two members – appointed by the first four members – with five or more years of creditable service with ERS and
- One member – appointed by the first six members – who must not hold public office, not be an ERS member, and have at least 10 years of experience in the investment of money.

The members who are not ex officio members serve four-year terms.

LEGISLATIVE RETIREMENT SYSTEM (LRS) AND GEORGIA DEFINED CONTRIBUTION PLAN (GDGP)

LRS is a retirement plan for members of the General Assembly, while GDGP is a plan for temporary, seasonal, and part-time employees of the state not covered by ERS or the Teachers Retirement System (TRS), and who do not



Employees' Retirement System of Georgia

Roles, Responsibilities, and Organization

participate in Social Security. Both plans are placed under the administration of the ERS Board of Trustees.

GEORGIA JUDICIAL RETIREMENT SYSTEM (GJRS)

This system is for members and retirees of the Superior Court Judges Retirement System, the District Attorneys' Retirement System, and the Trial Judges and Solicitors Retirement Fund, as well as certain employees of the Attorney General and Legislative Counsel. The GJRS Board of Trustees consists of the seven ERS trustees plus three additional members appointed by the Governor who serve in one of the following positions: state court judge, superior court judge, state court solicitor-general, juvenile court judge, or district attorney. These appointments are for four-year terms.

PUBLIC SCHOOL EMPLOYEES RETIREMENT SYSTEM (PSERS)

PSERS offers a supplemental retirement plan to certain public school employees not covered by TRS. These employees include bus drivers, cafeteria workers, and

custodians. The PSERS Board of Trustees consists of the seven ERS trustees plus two additional members appointed by the Governor for four-year terms.

GEORGIA MILITARY PENSION FUND (GMPF)

GMPF provides retirement allowances and other benefits for the Georgia National Guard. A member becomes eligible for benefits upon attainment of age 60 with 20 or more years of creditable service (including at least 15 years of service as a member of the National Guard), having served at least 10 consecutive years as a member of the National Guard immediately prior to discharge, and having received an honorable discharge.

PEACHSTATE RESERVES

PeachState Reserves is the deferred compensation retirement plan for the State of Georgia. Through this program employee contributions and investments in 401(k) and 457 plans are administered by AonHewitt.

AUTHORITY

Title 47 of the Official Code of Georgia Annotated.

Employees' Retirement System of Georgia

FY 2014 Program Budgets

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$26,432,022	\$2,619,698	\$29,051,720
TOTAL STATE FUNDS	\$26,432,022	\$2,619,698	\$29,051,720
Other Funds	21,721,900	593,918	22,315,818
TOTAL OTHER FUNDS	\$21,721,900	\$593,918	\$22,315,818
Total Funds	\$48,153,922	\$3,213,616	\$51,367,538

Deferred Compensation

Purpose: The purpose of this appropriation is to provide excellent service to participants in the deferred compensation program for all employees of the state, giving them an effective supplement for their retirement planning.

Recommended Change:

Other Changes

- | | |
|---|-----|
| 1. Increase other funds to reflect an adjustment in the employer share for the Employees' Retirement System (\$4,922) and increases in contractual services (\$253,000) (Total Funds: \$257,922). | Yes |
|---|-----|

Georgia Military Pension Fund

Purpose: The purpose of this appropriation is to provide retirement allowances and other benefits for members of the Georgia National Guard.

Recommended Change:

- | | |
|---|------------------|
| 1. Increase funds for the annual required contribution in accordance with the most recent actuarial report. | \$188,698 |
| Total Change | \$188,698 |

Public School Employees Retirement System

Purpose: The purpose of this appropriation is to account for the receipt of retirement contributions, ensure sound investing of system funds, and provide timely and accurate payment of retirement benefits.

Recommended Change:

- | | |
|---|--------------------|
| 1. Increase funds for the annual required contribution in accordance with the most recent actuarial report. | \$2,431,000 |
| Total Change | \$2,431,000 |

System Administration

Purpose: The purpose of this appropriation is to collect employee and employer contributions, invest the accumulated funds, and disburse retirement benefits to members and beneficiaries.

Recommended Change:

Other Changes

- | | |
|---|-----|
| 1. Reduce other funds for personal services to reflect actual funding needs (Total Funds: (\$1,878)). | Yes |
| 2. Increase other funds to reflect an adjustment in the employer share for the Employees' Retirement System (\$182,874) and increases in contractual services (\$155,000) (Total Funds: \$337,874). | Yes |

Employees' Retirement System of Georgia

Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Deferred Compensation				
1. Number of participants	36,393	40,533	42,965	47,320
2. Millions of dollars of assets under management	\$799	\$868	\$993	\$987
3. Cost per participant per year	\$77	\$73	\$73	\$64
Georgia Military Pension Fund				
1. Number of retirees and beneficiaries currently receiving benefits	386	480	568	660
2. Total benefit payments made during fiscal year	\$382,000	\$489,000	\$579,000	\$678,000
3. Retiree on-time processing rate	N/A	N/A	94%	90%
Public School Employees Retirement System				
1. Number of retirees and beneficiaries currently receiving benefits	13,804	13,995	14,613	15,106
2. Total benefit payments made during fiscal year (in millions)	\$52	\$53	\$54	\$54
3. Retiree on-time processing rate	N/A	N/A	99%	98%
System Administration				
1. Number of retirees and beneficiaries currently receiving benefits	37,049	38,518	40,250	42,053
2. Total benefit payments made during fiscal year (in millions)	\$1,117	\$1,131	\$1,169	\$1,217
3. Retiree on-time processing rate	N/A	N/A	99%	99%
4. Average speed to answer incoming calls (in seconds)	39	44	49	56

Employees' Retirement System of Georgia

Department Financial Summary

Program/Fund Sources	FY 2011 Expenditures	FY 2012 Expenditures	FY 2013 Current Budget	FY 2014 Agency Request Total	FY 2014 Governor's Recommendation
Deferred Compensation	\$3,105,548	\$3,020,827	\$3,508,813	\$3,766,735	\$3,766,735
Georgia Military Pension Fund	1,521,245	1,281,784	1,703,022	1,891,720	1,891,720
Public School Employees Retirement System	7,509,000	15,884,000	24,729,000	27,160,000	27,160,000
System Administration	15,741,486	15,684,412	18,213,087	18,549,083	18,549,083
SUBTOTAL	\$27,877,279	\$35,871,023	\$48,153,922	\$51,367,538	\$51,367,538
Total Funds	\$27,877,279	\$35,871,023	\$48,153,922	\$51,367,538	\$51,367,538
Less:					
Other Funds	18,847,034	18,705,239	21,721,900	22,315,818	22,315,818
SUBTOTAL	\$18,847,034	\$18,705,239	\$21,721,900	\$22,315,818	\$22,315,818
State General Funds	9,030,245	17,165,784	26,432,022	29,051,720	29,051,720
TOTAL STATE FUNDS	\$9,030,245	\$17,165,784	\$26,432,022	\$29,051,720	\$29,051,720

Employees' Retirement System of Georgia

Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$26,432,022	\$2,619,698	\$29,051,720
TOTAL STATE FUNDS	\$26,432,022	\$2,619,698	\$29,051,720
Other Funds	21,721,900	593,918	22,315,818
TOTAL OTHER FUNDS	\$21,721,900	\$593,918	\$22,315,818
Total Funds	\$48,153,922	\$3,213,616	\$51,367,538

	FY 2013 Current Budget	Changes	FY 2014 Recommendation
Deferred Compensation			
Other Funds	\$3,508,813	\$257,922	\$3,766,735
TOTAL FUNDS	\$3,508,813	\$257,922	\$3,766,735
Georgia Military Pension Fund			
State General Funds	\$1,703,022	\$188,698	\$1,891,720
TOTAL FUNDS	\$1,703,022	\$188,698	\$1,891,720
Public School Employees Retirement System			
State General Funds	\$24,729,000	\$2,431,000	\$27,160,000
TOTAL FUNDS	\$24,729,000	\$2,431,000	\$27,160,000
System Administration			
Other Funds	\$18,213,087	\$335,996	\$18,549,083
TOTAL FUNDS	\$18,213,087	\$335,996	\$18,549,083

Georgia Forestry Commission

Roles, Responsibilities, and Organization

The Georgia Forestry Commission is responsible for the conservation of Georgia's public and private forest resources. The commission carries out this mission by protecting the forest from fire, insects, and diseases, working with forest industry and landowners to manage and utilize forest resources, providing educational programs about the danger of wildfire and best management practices, and supplying high-quality tree seedlings to Georgia landowners for reforestation.

The Georgia Forestry Commission protects and manages Georgia's 24 million acres of forestland, which represents an approximate \$23.6 billion asset and comprises 75% of all land in the State. The commission has four main programs: Administration, Forest Protection, Forest Management, and the Tree Seedling Nursery. Through these programs, the Forestry Commission provides a wide variety of services to rural forest landowners, offers technical assistance to municipalities and urban landowners, provides seedlings to the citizens of Georgia at a reasonable price, and protects the forest resources of the State through fire prevention and suppression.

FOREST PROTECTION

Forest Protection, the primary function of the Georgia Forestry Commission, is carried out through the Fire Business Activities. This includes a statewide network of county and district offices supplied with staff and equipment necessary for the prevention and suppression of over 6,618 annual forest fires (10 year average). The basic fire suppression

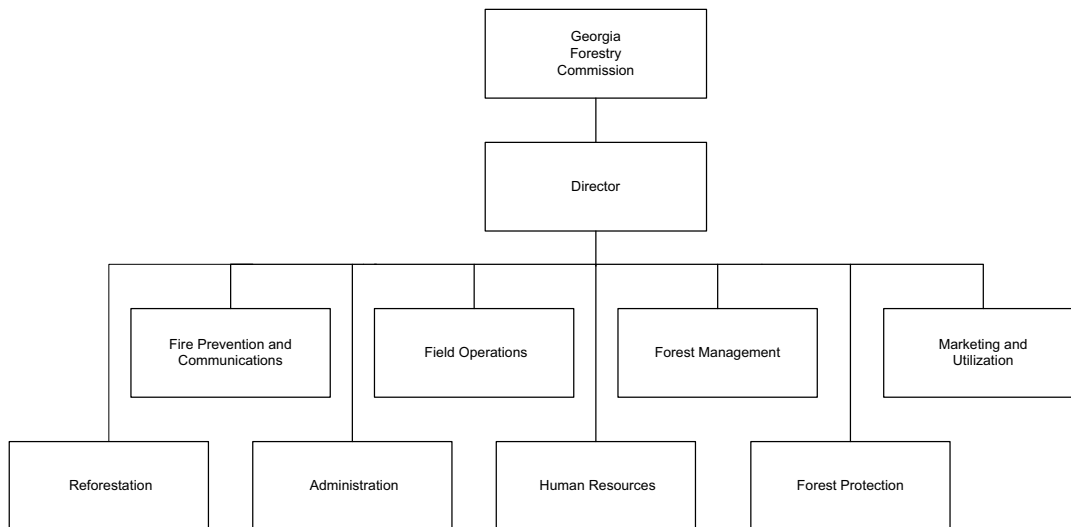
function includes the prompt detection and reporting of fires, followed by a powerful initial response from trained firefighters operating crawler tractor-plow units and water trucks. The effectiveness of the Forest Protection program is a direct result of properly maintained equipment that can be quickly mobilized in the early phases of a forest fire. In addition, forest rangers carry out prescribed forest fires and limit the damage they may cause.

Under State code, the Georgia Forestry Commission is responsible for all wildfires outside the unincorporated areas of our State through the Rural Fire Defense subprogram. This program ensures State coordination and cooperation with rural fire departments across the State and is the most valuable forest protection community outreach program offered by the commission. Rural Fire Defense provides low cost fire equipment, as well as, assistance with training and operations for local, mostly rural, fire departments statewide.

Through the Fire Prevention and Education Program, the commission provides information about the dangers of wildfires and their prevention and has established prevention measures such as burn permitting to encourage responsible debris burning.

FOREST MANAGEMENT

In the area of forest management, the commission provides technical assistance and service to private and industrial landowners. The responsibility of the Urban and Community Forestry Assistance subprogram is to provide



Georgia Forestry Commission

Roles, Responsibilities, and Organization

leadership and technical assistance in establishing and maintaining sustainable urban and community forests and to provide professional expertise to resolve conflicts between development and forest resources.

Multiple forest resource management techniques for both public and private lands are encouraged and promoted through the Stewardship Management subprogram, which also conducts forest health monitoring (including periodic insect and disease evaluations, surveys and eradication), promotion of forest water quality and monitoring of best management practices, and cost-share technical assistance to the forest landowner in establishing sound forestry practices. Additionally, the department conducts the management of four State-owned and two non-State owned forests through State Managed Forests.

The Commission also works to educate the public about forest resources and their contributions to the economy and the environment of Georgia through Utilization and Marketing. This promotes Georgia forest products both nationally and internationally and is presently implementing the Carbon Registry to encourage the offsetting of carbon-rich pollutants through the purchase of credits in forested land. Fifty-five Georgia counties are dependent on forestry activities, and while the number of traditional saw mills has declined, total productivity remains strong. The Forestry Commission meets requests for supporting data on local

forest inventory data from entrepreneurs that have most recently helped in the establishment and/or announcement of 22 new Bioenergy facilities in our State.

Finally, the commission collects forestry data used to inform Georgia residents and policy makers through its Forestry Inventory and Analysis subprogram.

REFORESTATION

The role of the Reforestation Division is to provide high quality, genetically superior forest tree seedlings to the residents of Georgia at a reasonable price without cost to the taxpayer. Reforestation efforts are accomplished through the commission's Tree Improvement and Tree Seedling Nursery programs. Through these programs, the commission intensively manages the State's Byromville seed orchard, here superior tree seedlings are developed, nurtured, and sold to the public for the expansion and sustainability of Georgia's 24 million acres of forested lands. Genetic tree improvement activities at the Flint and Arrowhead Breeding Centers have an added economic impact of \$113,000,000 for Georgia's forest landowners and ensure the sustainability of a growing forest industry for Georgia.

AUTHORITY

Title 12-6 of the Official Code of Georgia Annotated.

Georgia Forestry Commission

FY 2014 Program Budgets

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$30,440,883	(\$368,332)	\$30,072,551
TOTAL STATE FUNDS	\$30,440,883	(\$368,332)	\$30,072,551
Federal Funds Not Itemized	5,994,473	0	5,994,473
TOTAL FEDERAL FUNDS	\$5,994,473	\$0	\$5,994,473
Other Funds	6,883,695	0	6,883,695
TOTAL OTHER FUNDS	\$6,883,695	\$0	\$6,883,695
Total Funds	\$43,319,051	(\$368,332)	\$42,950,719

Commission Administration

Purpose: The purpose of this appropriation is to administer workforce needs, handle purchasing, accounts receivable and payable, meet information technology needs, and provide oversight that emphasizes customer values and process innovation.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$44,491
2. Reflect an adjustment in telecommunications expenses.	3,467
3. Increase funds to reflect an adjustment in TeamWorks billings.	7,618
4. Reduce funds for personal services to reflect projected expenditures.	(78,648)
Total Change	(\$23,072)

Forest Management

Purpose: The purpose of this appropriation is to ensure the stewardship of forest lands; to collect and analyze state forestry inventory data; to administer federal forestry cost share assistance programs; to study forest health and invasive species control issues; to manage state-owned forests; to educate private forest landowners and timber harvesters about best management practices; to assist communities with management of forested greenspace; to promote and obtain conservation easements; to manage Georgia's Carbon Registry; to promote retention, investment, and/or expansion of new emerging and existing forest and forest biomass industries, and, during extreme fire danger, to provide logistical, overhead, and direct fire suppression assistance to the Forest Protection program.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$81,767
2. Reflect an adjustment in telecommunications expenses.	812
Total Change	\$82,579

Georgia Forestry Commission

FY 2014 Program Budgets

Forest Protection

Purpose: The purpose of this appropriation is to ensure an aggressive and efficient response and suppression of forest fires in the unincorporated areas of the State; to mitigate hazardous forest fuels; to issue burn permits, to provide statewide education in the prevention of wildfires; to perform wildfire arson investigations; to promote community wildland fire planning and protection through cooperative agreements with fire departments; to train and certify firefighters in wildland firefighting; to provide assistance and support to rural fire departments including selling wildland fire engines and tankers; and to support the Forest Management program during periods of low fire danger.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$399,070
2. Reflect an adjustment in telecommunications expenses.	7,669
3. Reduce funds for personal services to reflect projected expenditures.	(713,305)
4. Reduce funds for operating expenses.	(121,273)
Total Change	(\$427,839)

Tree Seedling Nursery

Purpose: The purpose of this appropriation is to produce an adequate quantity of high quality forest tree seedlings for sale at reasonable cost to Georgia landowners.

Recommended Change:

1. No change.	\$0
Total Change	\$0

Georgia Forestry Commission

Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Forest Management				
1. Number of water quality exams conducted on logging and forestry operations	564	570	530	715
2. Number of acres covered by forest management plans	537,529	497,848	605,253	824,494
3. Number of forested acres in the state	24,805,700	24,785,100	24,785,100	24,768,234
Forest Protection				
1. Number of acres burned by wildfires	21,033	12,792	151,329	27,163
2. Average fire response time in minutes	29	27	29	33
3. Number of online and automated burn permits issued	459,864	505,985	606,782	714,153
4. Number of acres per fire fighter	58,229	62,118	66,448	66,225
5. Dollar value of property destroyed/damaged by forest fires	\$5,128,718	\$3,347,443	\$10,219,695	\$4,179,190
Tree Seedling Nursery				
1. Amount of revenue generated through seedling sales	\$1,003,809	\$949,046	\$1,074,480	\$814,102
2. Number of seedlings sold	12,609,000	11,108,000	13,399,000	10,477,739
3. Percentage of seedlings sold as compared to total seedlings grown and available in inventory for sale	86%	67%	96%	71%

Georgia Forestry Commission

Department Financial Summary

Program/Fund Sources	FY 2011 Expenditures	FY 2012 Expenditures	FY 2013 Current Budget	FY 2014 Agency Request Total	FY 2014 Governor's Recommendation
Commission Administration	\$3,425,658	\$3,644,526	\$3,496,423	\$3,418,462	\$3,473,351
Forest Management	12,998,707	8,318,841	6,775,176	6,775,176	6,857,755
Forest Protection	37,477,484	35,991,992	31,840,372	31,005,107	31,412,533
Tree Seedling Nursery	1,205,476	1,246,751	1,207,080	1,207,080	1,207,080
SUBTOTAL	\$55,107,325	\$49,202,110	\$43,319,051	\$42,405,825	\$42,950,719
Total Funds	\$55,107,325	\$49,202,110	\$43,319,051	\$42,405,825	\$42,950,719
Less:					
Federal Funds	11,515,165	7,596,093	5,994,473	5,994,473	5,994,473
Federal Recovery Funds	5,908,671	1,620,397	0	0	0
Other Funds	9,747,531	10,185,836	6,883,695	6,883,695	6,883,695
SUBTOTAL	\$27,171,367	\$19,402,326	\$12,878,168	\$12,878,168	\$12,878,168
Governor's Emergency Fund	0	1,084,862	0	0	0
State General Funds	27,935,958	28,714,922	30,440,883	29,527,657	30,072,551
TOTAL STATE FUNDS	\$27,935,958	\$29,799,784	\$30,440,883	\$29,527,657	\$30,072,551

Georgia Forestry Commission

Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$30,440,883	(\$368,332)	\$30,072,551
TOTAL STATE FUNDS	\$30,440,883	(\$368,332)	\$30,072,551
Federal Funds Not Itemized	5,994,473	0	5,994,473
TOTAL FEDERAL FUNDS	\$5,994,473	\$0	\$5,994,473
Other Funds	6,883,695	0	6,883,695
TOTAL OTHER FUNDS	\$6,883,695	\$0	\$6,883,695
Total Funds	\$43,319,051	(\$368,332)	\$42,950,719

	FY 2013 Current Budget	Changes	FY 2014 Recommendation
Commission Administration			
State General Funds	\$3,371,335	(\$23,072)	\$3,348,263
Federal Funds Not Itemized	48,800	0	48,800
Other Funds	76,288	0	76,288
TOTAL FUNDS	\$3,496,423	(\$23,072)	\$3,473,351
Forest Management			
State General Funds	\$2,132,169	\$82,579	\$2,214,748
Federal Funds Not Itemized	3,565,275	0	3,565,275
Other Funds	1,077,732	0	1,077,732
TOTAL FUNDS	\$6,775,176	\$82,579	\$6,857,755
Forest Protection			
State General Funds	\$24,937,379	(\$427,839)	\$24,509,540
Federal Funds Not Itemized	2,246,681	0	2,246,681
Other Funds	4,656,312	0	4,656,312
TOTAL FUNDS	\$31,840,372	(\$427,839)	\$31,412,533
Tree Seedling Nursery			
Federal Funds Not Itemized	\$133,717	\$0	\$133,717
Other Funds	1,073,363	0	1,073,363
TOTAL FUNDS	\$1,207,080	\$0	\$1,207,080

Office of the Governor

Roles, Responsibilities, and Organization

The Governor is the Chief Executive Officer of state government. Constitutionally, he is charged with executing the laws of the state and conserving the peace as Commander-in-Chief of the Georgia National Guard. The Governor is also charged statutorily with a number of responsibilities, including the economic and fiscal management of state government. To accomplish these duties, the Governor must meet and work with citizens of Georgia, officials of local governments, members of the General Assembly, state agency heads, and federal officials.

The Office of Planning and Budget (OPB) assists the Governor in the development of a policy driven state budget and manages the fiscal affairs of the state through budget amendments and allotments. OPB assists state agencies in the development of their strategic plans and ensures compatibility with the State Strategic Plan, and performs financial and personnel functions for the Office of the Governor and attached agencies. OPB also monitors agency performance and conducts management studies and other evaluations of state government operations.

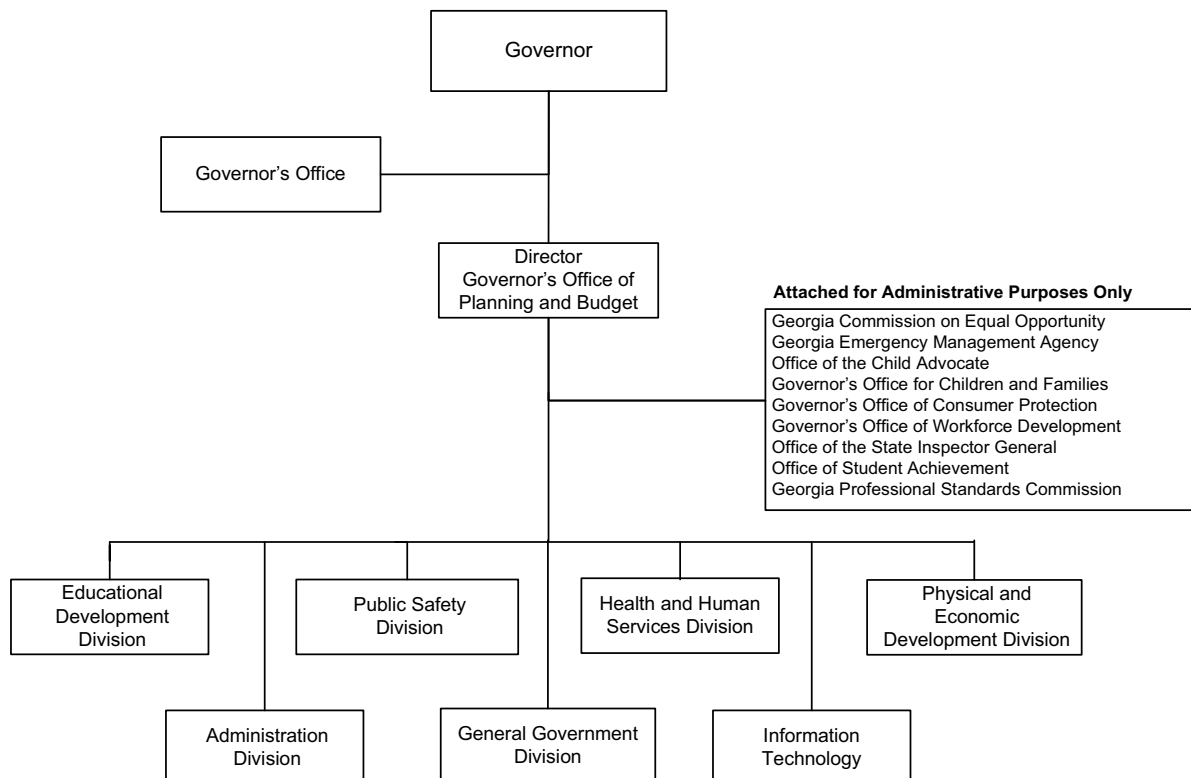
ATTACHED AGENCIES

Several agencies are attached to the Office of the Governor for administrative purposes. This reduces administrative costs through consolidation of the administrative support functions. These agencies operate autonomously; however, their funding is received through the larger agency.

The Professional Standards Commission and the Office of Student Achievement are two administratively attached agencies that work toward the goal of an educated Georgia. The Professional Standards Commission creates and implements standards and procedures for certification of educational personnel in the public schools; reviews and analyzes requests for certification; and develops and enforces the code of ethics and performance standards for teachers in local school systems. The Office of Student Achievement establishes educational accountability policies and standards for the state to establish the “official” education report card which is reported to stakeholders and used to provide education policy support to the Governor.

The Office of the Child Advocate and the Governor’s Office for Children and Families contribute to the goal of a healthy Georgia. The Office of the Child Advocate provides for the protection of children and assists the Office of the Governor with oversight of healthy and safe services for some of Georgia’s most important resources – our children. The Child Advocate provides independent oversight of persons, organizations, and agencies responsible for providing services to and/or caring for children who are victims of child abuse and neglect or whose domestic situation requires intervention by the state.

The Governor’s Office for Children and Families (GOCF) seeks to enhance coordination and communication among providers and stakeholders of services to families. Through a community-based system of care, GOCF offers grants for



Office of the Governor

Roles, Responsibilities, and Organization

prevention and intervention activities for children, youth and families to ensure they are educated, healthy, safe and growing. GOCF works to build capacity in communities to enable sustainability of such activities and services.

The attached agencies focusing on a safe and best managed Georgia are the Office of Consumer Protection, the Georgia Emergency Management Agency, the Commission on Equal Opportunity, and the Office of the State Inspector General. The Office of Consumer Protection protects consumers and legitimate business enterprises from unfair and deceptive activities through enforcement of the Fair Business Practices Act and other related consumer protection statutes. The Georgia Emergency Management Agency works with state and local agencies to protect the state from man-made and natural disasters and to carry out a comprehensive emergency and disaster readiness program.

The Commission on Equal Opportunity's mission is to protect any individual in public employment from discrimination in the workplace. In addition, the commission ensures that the sale, purchase or rental of housing within the state is free from any discrimination based on race, color, religion, sex, national origin, handicap, or age.

The Office of the State Inspector General was created by Executive Order to prevent and investigate fraud, waste and abuse in state government. Their goal is to produce a more efficient, cost-effective, and trustworthy government.

AUTHORITY

Titles 8, 10, 12, 15, 19-20, 33, 38, 40, 43, 45-46, Official Code of Georgia Annotated.

Office of the Governor
FY 2014 Program Budgets

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$57,604,463	\$2,050,225	\$59,654,688
TOTAL STATE FUNDS	\$57,604,463	\$2,050,225	\$59,654,688
Child Care and Development Block Grant	40,015	0	40,015
Temporary Assistance for Needy Families Block Grant	3,814,350	0	3,814,350
Federal Funds Not Itemized	108,323,369	200,470	108,523,839
TOTAL FEDERAL FUNDS	\$112,177,734	\$200,470	\$112,378,204
Other Funds	2,323,134	0	2,323,134
TOTAL OTHER FUNDS	\$2,323,134	\$0	\$2,323,134
Total Funds	\$172,105,331	\$2,250,695	\$174,356,026

Governor's Emergency Fund

Purpose: The purpose of this appropriation is to provide emergency funds to draw on when disasters create extraordinary demands on government.

Recommended Change:

- | | |
|---|----------------------|
| 1. Reduce funds for the Unemployment Trust Fund loan by \$2,829,078 from \$19,108,685 to \$16,279,607 to reflect revised projections for the interest payment due September 30, 2013. | (\$2,829,078) |
| Total Change | (\$2,829,078) |

Governor's Office

Purpose: The purpose of this appropriation is to provide numerous duties including, but not limited to: granting commissions, appointments and vacancies, maintaining order, and temporary transfer of institutions between departments or agencies. The Mansion allowance per O.C.G.A. 45-7-4 shall be \$40,000.

Recommended Change:

- | | |
|---|-------------------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$105,412 |
| 2. Reflect an adjustment in telecommunications expenses. | 25,673 |
| 3. Reduce funds for operating expenses. | (179,637) |
| Total Change | (\$48,552) |

Governor's Office of Planning and Budget

Purpose: The purpose of this appropriation is to improve state government operations and services by leading and assisting in the evaluation, development, and implementation of budgets, plans, programs, and policies.

Recommended Change:

- | | |
|---|--------------------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$117,121 |
| 2. Reflect an adjustment in telecommunications expenses. | (43,863) |
| 3. Increase funds to reflect an adjustment in TeamWorks billings. | 6,823 |
| 4. Reduce funds for operating expenses. | (228,808) |
| 5. Reduce funds for the American Indian Council Contract. | (12,500) |
| Total Change | (\$161,227) |

Office of the Governor
FY 2014 Program Budgets

Agencies Attached for Administrative Purposes:

Child Advocate, Office of the

Purpose: The purpose of this appropriation is to provide independent oversight of persons, organizations, and agencies responsible for the protection and well-being of children.

Recommended Change:

1.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$15,919
2.	Reflect an adjustment in telecommunications expenses.	1,833
3.	Reduce funds for operating expenses.	(14,251)
4.	Reduce funds for computer charges.	(2,000)
5.	Reduce funds for contractual services.	(9,000)
6.	Reduce funds for personal services.	(11,463)
Total Change		(\$18,962)

Children and Families, Governor's Office for

Purpose: The purpose of this appropriation is to enhance coordination and communication among providers and stakeholders of services to families.

Recommended Change:

State General Funds

1.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$7,515
2.	Reflect an adjustment in telecommunications expenses.	38,824
3.	Provide funds for the creation of community based Juvenile Incentive Funding Grant program to provide fiscal incentives to communities to create and utilize community based options for juvenile offenders.	5,000,000
4.	Reduce funds for community strategy grants.	(87,182)
Total Change		\$4,959,157

Other Changes

5.	Reflect an Executive Order creating the Juvenile Court Incentive Granting Committee of the Governor's Office for Children and Families.	Yes
6.	Recognize the Preventive Health and Health Services Block Grant funds for sexual assault centers (Total Funds: \$200,470).	Yes

Emergency Management Agency, Georgia

Purpose: The purpose of this appropriation is to provide a disaster, mitigation, preparedness, response, and recovery program by coordinating federal, state, and other resources and supporting local governments to respond to major disasters and emergency events, and to coordinate state resources for the preparation and prevention of threats and acts of terrorism and to serve as the State's point of contact for the federal Department of Homeland Security.

Recommended Change:

1.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$25,637
2.	Reflect an adjustment in telecommunications expenses.	19,934
3.	Reduce funds for personal services and eliminate one position.	(45,227)
4.	Reduce funds for communications.	(1,851)
5.	Reduce funds for Civil Air Patrol contract.	(16,163)
Total Change		(\$17,670)

Office of the Governor

FY 2014 Program Budgets



Georgia Commission on Equal Opportunity

Purpose: The purpose of this appropriation is to enforce the Georgia Fair Employment Practices Act of 1978, as amended, and the Fair Housing Act, which makes it unlawful to discriminate against any individual.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$10,989
2. Reflect an adjustment in telecommunications expenses.	(604)
3. Increase state funds to replace the loss of federal funds.	169,751
Total Change	\$180,136

Georgia Professional Standards Commission

Purpose: The purpose of this appropriation is to direct the preparation of, certify, recognize, and recruit Georgia educators, and to enforce standards regarding educator professional preparation, performance, and ethics.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$99,644
2. Reflect an adjustment in telecommunications expenses.	130
3. Reduce funds for operating expenses.	(49,645)
4. Reduce funds for contractual services.	(71,000)
5. Reduce funds for computer charges.	(58,000)
6. Reduce funds for telecommunications.	(3,214)
7. Increase funds to ensure staff development funds align professional learning with results in improved student achievement.	250,000
Total Change	\$167,915

Governor's Office of Consumer Protection

Purpose: The purpose of this appropriation is to protect consumers and legitimate business enterprises from unfair and deceptive business practices through the enforcement of the Fair Business Practices Act and other related consumer protection statutes.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$84,613
2. Reflect an adjustment in telecommunications expenses.	(140,749)
3. Reduce funds for personal services and operating expenses.	(170,477)
4. Transfer funds for Team Georgia staff and operations to the Department of Administrative Services.	(350,000)
Total Change	(\$576,613)

Governor's Office of Workforce Development

Purpose: The purpose of this appropriation is to improve the job training and marketability of Georgia's workforce.

Recommended Change:

1. No change.	\$0
Total Change	\$0

Office of the Governor
FY 2014 Program Budgets

Office of the State Inspector General

Purpose: The purpose of this appropriation is to foster and promote accountability and integrity in state government by investigating and preventing fraud, waste, and abuse.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$10,688
2. Reduce funds for personal services and operating expenses.	(17,175)
Total Change	<hr/> (\$6,487)

Student Achievement, Office of

Purpose: The purpose of this appropriation is to support educational accountability, evaluation, and reporting efforts, establishment of standards on state assessments, the preparation and release of the state's education report card and scoreboard, and education research to inform policy and budget efforts.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$14,131
2. Reflect an adjustment in telecommunications expenses.	651
3. Reduce funds for contractual services.	(10,000)
4. Transfer funds from the Department of Education for technology for the Reading Mentors program.	396,824
Total Change	<hr/> \$401,606

Office of the Governor

Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Governor's Office of Planning and Budget				
1. Number of State Agency Strategic Plans reviewed	57	65	46	60
2. Number of budget amendments approved	695	717	833	822
3. Average number of days to process amendments (from submittal to approval)	7	6	5	6
4. Number of allotments processed	437	773	846	632
5. Average number of days to process allotments (from submittal to warrant)	3	3	3	5
Agencies Attached for Administrative Purposes:				
Child Advocate, Office of the				
1. Percentage of identified eligible child deaths reviewed within a 12 month period	92%	92%	93%	N/A
Children and Families, Governor's Office for				
1. Number of communities implementing a System of Care framework	5	14	32	44
2. Percentage of customers satisfied with Governor's Office for Children and Families training and technical assistance	84%	84%	94%	93%
Emergency Management Agency, Georgia				
1. Percentage of all requests for state assets and mutual aid assistance handled successfully	100%	100%	100%	100%
2. Number of Georgia counties with an approved Annual County Emergency Management Work Plan	142	158	149	159
Georgia Professional Standards Commission				
1. Total number of Professional Standards Commission-issued certificates, licenses, and other credentials held (excluding credentials issued for LIFE)	708,206	724,037	739,070	786,739
2. Percentage of ethics cases cleared after an investigation	6%	7%	8%	11%
3. Average processing time in days for certification cases submitted with all necessary documentation	4	4	6	9
4. Certification cases completed	51,212	44,610	39,916	40,572
5. Calls handled by the Professional Standards Commission Call Center	101,520	103,614	74,106	81,267
6. New ethics complaints including student loans	1,621	1,350	1,227	1,354
Governor's Office of Consumer Protection				
1. Total number of telephone calls placed to the "1-800-Georgia" call center requesting assistance	575,000	815,000	545,000	470,000
2. Average consumer savings and restitution per state dollar appropriated	\$5	\$4	\$6	\$8
3. Total dollar value of savings and restitution	\$17,252,361	\$13,554,692	\$23,858,708	\$35,123,557
4. Number of Lemon Law requests for information and assistance	786	847	673	625
Office of the State Inspector General				
1. Number of complaints received by the Office of the State Inspector General	150	145	165	203

Office of the Governor

Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
2. Average time to complete an investigation (in days)	61	20	6	13
3. Percentage of Inspector General recommendations accepted by state agencies	100%	100%	100%	100%
Student Achievement, Office of				
1. Average number of days to complete an audit	216	130	197	N/A
2. Number of elementary and middle schools audited statewide	1,857	1,889	1,834	N/A
3. Number of Criterion-Referenced Competency Tests monitored by the state	N/A	97	51	52
4. Percentage of Kindergarten through 12th grade report cards posted to the website by December	100%	100%	100%	100%
5. Number of elementary and middle schools flagged for testing irregularities	369	248	188	N/A

Office of the Governor
Department Financial Summary

Program/Fund Sources	FY 2011 Expenditures	FY 2012 Expenditures	FY 2013 Current Budget	FY 2014 Agency Request Total	FY 2014 Governor's Recommendation
Governor's Emergency Fund	\$0	\$0	\$22,578,261	\$23,366,907	\$19,749,183
Governor's Office	25,649,939	8,580,351	6,087,885	5,908,248	6,039,333
Governor's Office of Planning and Budget	8,438,454	8,201,989	8,043,611	7,802,303	7,882,384
SUBTOTAL	\$34,088,393	\$16,782,340	\$36,709,757	\$37,077,458	\$33,670,900
(Excludes Attached Agencies)					
Attached Agencies					
Child Advocate, Office of the	1,049,172	896,267	931,287	906,036	912,325
Children and Families, Governor's Office for	16,134,877	34,213,629	11,121,668	11,034,486	16,281,295
Emergency Management Agency, Georgia	108,379,744	109,110,927	32,619,065	32,508,746	32,601,395
Georgia Commission on Equal Opportunity	930,334	1,023,919	869,011	854,807	1,049,147
Georgia Council for the Arts	1,560,262	0	0	0	0
Georgia Professional Standards Commission	8,657,027	9,521,201	6,367,278	6,188,633	6,535,193
Governor's Office of Consumer Protection	7,938,589	6,994,257	7,097,318	6,926,841	6,520,705
Governor's Office of Workforce Development	0	5,858,418	73,361,918	73,361,918	73,361,918
Office of the State Inspector General	540,726	516,061	572,486	555,311	565,999
Student Achievement, Office of	944,680	16,979,372	2,455,543	2,381,877	2,857,149
SUBTOTAL (ATTACHED AGENCIES)	\$146,135,411	\$185,114,051	\$135,395,574	\$134,718,655	\$140,685,126
Total Funds	\$180,223,804	\$201,896,391	\$172,105,331	\$171,796,113	\$174,356,026
Less:					
Federal Funds	126,919,086	137,584,215	112,177,734	112,130,656	112,378,204
Federal Recovery Funds	5,919,406	17,781,509	0	0	0
Other Funds	2,803,370	6,559,743	2,323,134	2,323,134	2,323,134
Prior Year State Funds	10,683,211	7,094,684	0	0	0
SUBTOTAL	\$146,325,073	\$169,020,151	\$114,500,868	\$114,453,790	\$114,701,338
State General Funds	33,898,731	32,876,240	57,604,463	57,342,323	59,654,688
TOTAL STATE FUNDS	\$33,898,731	\$32,876,240	\$57,604,463	\$57,342,323	\$59,654,688

Georgia Council for the Arts was transferred to the Department of Economic Development in Fiscal Year 2012. Expenditure and budget information for the Council subsequent to Fiscal Year 2011 is reflected under the Department of Economic Development.

Office of the Governor
Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$57,604,463	\$2,050,225	\$59,654,688
TOTAL STATE FUNDS	\$57,604,463	\$2,050,225	\$59,654,688
Child Care and Development Block Grant	40,015	0	40,015
Temporary Assistance for Needy Families Block Grant	3,814,350	0	3,814,350
Federal Funds Not Itemized	108,323,369	200,470	108,523,839
TOTAL FEDERAL FUNDS	\$112,177,734	\$200,470	\$112,378,204
Other Funds	2,323,134	0	2,323,134
TOTAL OTHER FUNDS	\$2,323,134	\$0	\$2,323,134
Total Funds	\$172,105,331	\$2,250,695	\$174,356,026

	FY 2013 Current Budget	Changes	FY 2014 Recommendation
Governor's Emergency Fund			
State General Funds	\$22,578,261	(\$2,829,078)	\$19,749,183
TOTAL FUNDS	\$22,578,261	(\$2,829,078)	\$19,749,183
Governor's Office			
State General Funds	\$5,987,885	(\$48,552)	\$5,939,333
Other Funds	100,000	0	100,000
TOTAL FUNDS	\$6,087,885	(\$48,552)	\$6,039,333
Governor's Office of Planning and Budget			
State General Funds	\$8,043,611	(\$161,227)	\$7,882,384
TOTAL FUNDS	\$8,043,611	(\$161,227)	\$7,882,384
Agencies Attached for Administrative Purposes:			
Child Advocate, Office of the			
State General Funds	\$841,704	(\$18,962)	\$822,742
Federal Funds Not Itemized	89,558	0	89,558
Other Funds	25	0	25
TOTAL FUNDS	\$931,287	(\$18,962)	\$912,325
Children and Families, Governor's Office for			
State General Funds	\$2,906,072	\$4,959,157	\$7,865,229
Temporary Assistance for Needy Families Block Grant	3,814,350	0	3,814,350
Federal Funds Not Itemized	4,401,246	200,470	4,601,716
TOTAL FUNDS	\$11,121,668	\$5,159,627	\$16,281,295
Emergency Management Agency, Georgia			
State General Funds	\$2,108,027	(\$17,670)	\$2,090,357
Federal Funds Not Itemized	29,703,182	0	29,703,182
Other Funds	807,856	0	807,856
TOTAL FUNDS	\$32,619,065	(\$17,670)	\$32,601,395
Georgia Commission on Equal Opportunity			
State General Funds	\$473,461	\$180,136	\$653,597
Federal Funds Not Itemized	395,550	0	395,550
TOTAL FUNDS	\$869,011	\$180,136	\$1,049,147
Georgia Professional Standards Commission			
State General Funds	\$5,954,848	\$167,915	\$6,122,763
Child Care and Development Block Grant	40,015	0	40,015
Federal Funds Not Itemized	371,915	0	371,915
Other Funds	500	0	500
TOTAL FUNDS	\$6,367,278	\$167,915	\$6,535,193

Office of the Governor
Program Budget Financial Summary

	FY 2013 Current Budget	Changes	FY 2014 Recommendation
Governor's Office of Consumer Protection			
State General Funds	\$5,682,565	(\$576,613)	\$5,105,952
Other Funds	1,414,753	0	1,414,753
TOTAL FUNDS	\$7,097,318	(\$576,613)	\$6,520,705
Governor's Office of Workforce Development			
Federal Funds Not Itemized	\$73,361,918	\$0	\$73,361,918
TOTAL FUNDS	\$73,361,918	\$0	\$73,361,918
Office of the State Inspector General			
State General Funds	\$572,486	(\$6,487)	\$565,999
TOTAL FUNDS	\$572,486	(\$6,487)	\$565,999
Student Achievement, Office of			
State General Funds	\$2,455,543	\$401,606	\$2,857,149
TOTAL FUNDS	\$2,455,543	\$401,606	\$2,857,149

Department of Human Services

Roles, Responsibilities, and Organization

The Georgia Department of Human Services (DHS) is responsible for the delivery social services. DHS serves all Georgia citizens through regulatory inspection, direct service and financial assistance programs.

AGING SERVICES

The Division of Aging Services administers programs for older Georgians and adults with disabilities. These programs provide in-home services to maintain independence, provide public education and outreach services, health promotion, senior employment, investigative and protective services for vulnerable adults, and an ombudsman program for Georgians in long-term care.

FAMILY AND CHILDREN SERVICES

The Division of Family and Children Services (DFCS) provides child welfare, economic assistance, and family violence services. Services are provided through a network of offices in all 159 counties, community partners, and contract agencies.

CHILD SUPPORT SERVICES

The Division of Child Support Services (DCSS) helps children by enforcing parental obligation to pay financial support. Services include locating non-custodial parents, confirming paternity, establishing and enforcing child support and medical support orders, and collecting and distributing payments.

RESIDENTIAL CHILD CARE

The Residential Child Care Unit inspects, monitors, licenses, registers, and certifies a variety of child caring programs to ensure that facilities operate at acceptable levels, as mandated by State statutes and by rules and regulations adopted by the Board of Human Services.

ADMINISTRATION

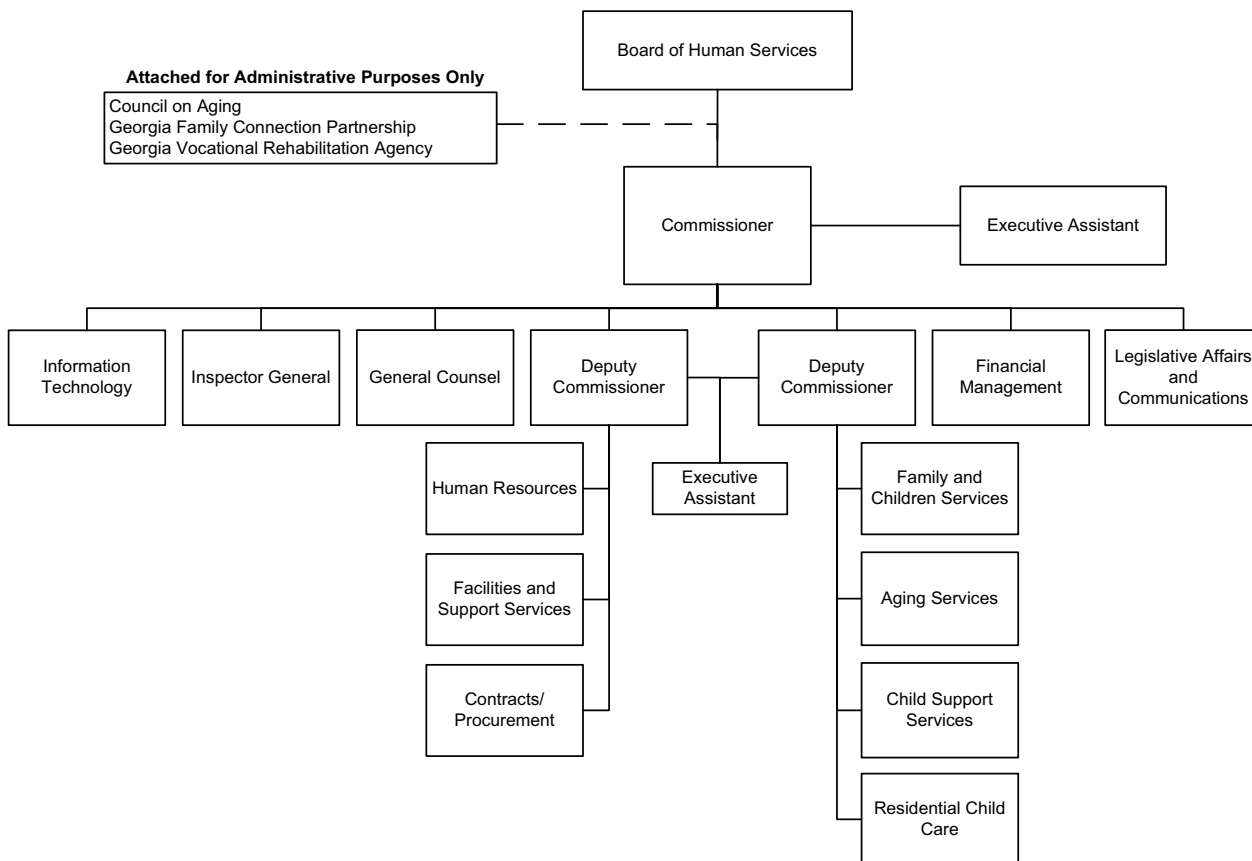
DHS has administrative offices that provide executive and policy direction to all divisions of DHS, as well as technical and administrative support to all of DHS.

ATTACHED AGENCIES:

The Council on Aging provides leadership to the Coalition of Advocates for Georgia's Elderly, researches aging issues, publishes fact sheets and other educational materials to increase public awareness and understanding of issues of concern to Georgia's older adult population.

The Family Connection Partnership is a public/private partnership that serves as a resource to state agencies across Georgia to help improve the conditions of children and their families.

The Georgia Vocational Rehabilitation Agency provides opportunities for work and personal independence for Georgians with disabilities. The agency administers several programs: Business Enterprise Program, Georgia Industries



Department of Human Services

Roles, Responsibilities, and Organization

for the Blind, Vocational Rehabilitation, and the Roosevelt Warm Springs Institute for Rehabilitation.

AUTHORITY

Titles 3, 5, 8, 9, 12-14, 15-11, 16, 17-7-130, 17-7-131, 18, 19, 25, 26, 29-5-2, 30-5, 31, 34, 36, 37, 38-3-29, 3-40, 43-45, 47-50, Official Code of Georgia Annotated.

Department of Human Services

FY 2014 Program Budgets

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$485,511,070	(\$4,701,125)	\$480,809,945
Tobacco Settlement Funds	6,191,806	0	6,191,806
TOTAL STATE FUNDS	\$491,702,876	(\$4,701,125)	\$487,001,751
CCDF Mandatory and Matching Funds	1,308,661	0	1,308,661
Child Care and Development Block Grant	10,191,339	0	10,191,339
Community Service Block Grant	15,977,927	0	15,977,927
Foster Care Title IV-E	73,127,428	(126,838)	73,000,590
Low-Income Home Energy Assistance	51,766,614	0	51,766,614
Medical Assistance Program	60,527,005	340,087	60,867,092
Social Services Block Grant	53,771,331	0	53,771,331
TANF Block Grant - Unobligated Balance	9,551,600	0	9,551,600
Temporary Assistance for Needy Families Block Grant	321,190,139	0	321,190,139
Federal Funds Not Itemized	398,350,627	(1,412,500)	396,938,127
TOTAL FEDERAL FUNDS	\$995,762,671	(\$1,199,251)	\$994,563,420
Other Funds	68,941,871	0	68,941,871
TOTAL OTHER FUNDS	\$68,941,871	\$0	\$68,941,871
Total Funds	\$1,556,407,418	(\$5,900,376)	\$1,550,507,042

Adoptions Services

Purpose: The purpose of this appropriation is to support and facilitate the safe permanent placement of children by prescreening families and providing support and financial services after adoption.

Recommended Change:

- | | |
|--|-------------------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$35,648 |
| 2. Reduce funds to reflect a change in the federal participation rate from 65.71% in FY 2013 to 65.84% in FY 2014. | (62,329) |
| Total Change | (\$26,681) |

After School Care

Purpose: The purpose of this appropriation is to expand the provision of after school care services and draw down TANF maintenance of effort funds.

Recommended Change:

- | | |
|---------------------|------------|
| 1. No change. | \$0 |
| Total Change | \$0 |

Child Care Licensing

Purpose: The purpose of this appropriation is to protect the health and safety of children who receive full-time care outside of their homes by licensing, monitoring, and inspecting residential care providers.

Recommended Change:

- | | |
|---|-------------------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$8,023 |
| 2. Reduce funds for one vacant surveyor position (Total Funds: (\$66,612)). | (47,461) |
| Total Change | (\$39,438) |

Department of Human Services

FY 2014 Program Budgets

Child Care Services

Purpose: The purpose of this appropriation is to permit low-income families to be self-reliant while protecting the safety and well-being of their children by ensuring access to child care.

Recommended Change:

1. No change.

Total Change

\$0

\$0

Child Support Services

Purpose: The purpose of this appropriation is to encourage and enforce the parental responsibility of paying financial support.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.
2. Eliminate 35 vacant positions (Total Funds: (\$1,549,029)).
3. Reduce funds for operating expenses (Total Funds: (\$427,962)).

Total Change

\$450,544

(526,670)

(145,507)

(\$221,633)

Child Welfare Services

Purpose: The purpose of this appropriation is to investigate allegations of child abuse, abandonment, and neglect, and to provide services to protect the child and strengthen the family.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.

Total Change

\$1,605,855

\$1,605,855

Child Welfare Services - Special Project

Purpose: The purpose of this appropriation is to increase funds for Child Advocacy Centers.

Recommended Change:

1. No change.

Total Change

\$0

\$0

Community Services

Purpose: The purpose of this appropriation is to provide services and activities through local agencies to assist low-income Georgians with employment, education, nutrition, and housing services.

Recommended Change:

1. No change.

Total Change

\$0

\$0

Department of Human Services

FY 2014 Program Budgets

Departmental Administration

Purpose: The purpose of this appropriation is to provide administration and support for the Divisions and Operating Office in meeting the needs of the people of Georgia.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$770,674
2. Reflect an adjustment in telecommunications expenses.	(4,618,034)
3. Increase funds to reflect an adjustment in TeamWorks billings.	23,043
4. Reduce funds for operating expenses (Total Funds: (\$102,038)).	(86,266)
5. Reduce funds for personal services.	(339,543)
6. Reduce funds for computer charges (Total Funds: (\$112,653)).	(81,110)
7. Reduce funds for contractual services in information technology (Total Funds: (\$996,458)).	(717,450)
Total Change	(\$5,048,686)

Elder Abuse Investigations and Prevention

Purpose: The purpose of this appropriation is to prevent disabled adults and elder persons from abuse, exploitation and neglect, and investigate situations where it might have occurred.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$270,163
2. Eliminate 17 family service worker positions.	(528,871)
Total Change	(\$258,708)

Elder Community Living Services

Purpose: The purpose of this appropriation is to provide Georgians who need nursing home level of care the option of remaining in their own communities.

Recommended Change:

State General Funds

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$13,113
2. Reduce funds to reflect a change in the federal participation rate from 65.71% in FY 2013 to 65.84% in FY 2014.	(144,298)
3. Transfer funds for the Center for the Visually Impaired contract to the Vocational Rehabilitation Program in the Georgia Vocational Rehabilitation Agency.	(177,859)
4. Transfer state general funds to the Elder Support Services program and replace with tobacco settlement funds.	(1,117,929)
5. Reduce funds for contractual services.	(484,559)
Total Change	(\$1,911,532)

Tobacco Settlement Funds

6. Transfer state general funds to the Elder Support Services program and replace with tobacco settlement funds.	\$1,117,929
Total Change	\$1,117,929

Department of Human Services

FY 2014 Program Budgets

Elder Support Services

Purpose: The purpose of this appropriation is to assist older Georgians, so that they may live in their homes and communities, by providing health, employment, nutrition, and other support and education services.

Recommended Change:

State General Funds

- | | |
|---|-------------|
| 1. Transfer tobacco settlement funds to the Elder Community Living Services program and replace with state general funds. | \$1,117,929 |
|---|-------------|

Total Change

\$1,117,929

Tobacco Settlement Funds

- | | |
|---|---------------|
| 2. Transfer tobacco settlement funds to the Elder Community Living Services program and replace with state general funds. | (\$1,117,929) |
|---|---------------|

Total Change

(\$1,117,929)

Energy Assistance

Purpose: The purpose of this appropriation is to assist low-income households in meeting their immediate home energy needs.

Recommended Change:

- | | |
|---------------|-----|
| 1. No change. | \$0 |
|---------------|-----|

Total Change

\$0

Family Violence Services

Purpose: The purpose of this appropriation is to provide safe shelter and related services for victims of family violence and their dependent children and to provide education about family violence to communities across the state.

Recommended Change:

- | | |
|---------------|-----|
| 1. No change. | \$0 |
|---------------|-----|

Total Change

\$0

Federal Eligibility Benefit Services

Purpose: The purpose of this appropriation is to verify eligibility and provide support services for Medicaid, Food Stamp, and Temporary Assistance for Needy Families (TANF).

Recommended Change:

- | | |
|---|-------------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$1,894,009 |
| 2. Reflect an adjustment in telecommunications expenses. | (1,102,665) |
| 3. Increase funds to reflect an adjustment in TeamWorks billings. | 5,502 |

Total Change

\$796,846

Federal Fund Transfers to Other Agencies

Purpose: The purpose of this appropriation is to reflect federal funds received by Department of Human Services to be transferred to other state agencies for eligible expenditures under federal law.

Recommended Change:

- | | |
|---------------|-----|
| 1. No change. | \$0 |
|---------------|-----|

Total Change

\$0

Department of Human Services

FY 2014 Program Budgets

Out-of-Home Care

Purpose: The purpose of this appropriation is to provide safe and appropriate temporary homes for children removed from their families due to neglect, abuse, or abandonment.

Recommended Change:

- | | |
|--|--------------------------|
| 1. Reduce funds for operating expenses. | (\$50,000) |
| 2. Reduce funds to reflect a change in the federal participation rate from 65.71% in FY 2013 to 65.84% in FY 2014. | (65,349) |
| Total Change | <hr/> (\$115,349) |

Refugee Assistance

Purpose: The purpose of this appropriation is to provide employment, health screening, medical, cash, and social services assistance to refugees.

Recommended Change:

- | | |
|---------------------|------------------|
| 1. No change. | \$0 |
| Total Change | <hr/> \$0 |

Support for Needy Families - Basic Assistance

Purpose: The purpose of this appropriation is to provide cash assistance to needy families in compliance with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

Recommended Change:

- | | |
|---------------------|------------------|
| 1. No change. | \$0 |
| Total Change | <hr/> \$0 |

Support for Needy Families - Work Assistance

Purpose: The purpose of this appropriation is to assist needy Georgian families in achieving self-sufficiency by obtaining and keeping employment as well as complying with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

Recommended Change:

- | | |
|---------------------|------------------|
| 1. No change. | \$0 |
| Total Change | <hr/> \$0 |

Agencies Attached for Administrative Purposes:

Council On Aging

Purpose: The purpose of this appropriation is to assist older individuals, at-risk adults, persons with disabilities, their families and caregivers in achieving safe, healthy, independent and self-reliant lives.

Recommended Change:

- | | |
|---|---------------------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$6,099 |
| 2. Reduce funds for personal services. | (6,154) |
| Total Change | <hr/> (\$55) |

Department of Human Services

FY 2014 Program Budgets

Family Connection

Purpose: The purpose of this appropriation is to provide a statewide network of county collaboratives that work to improve conditions for children and families.

Recommended Change:

1. Eliminate two vacant administrative positions.	(\$76,040)
2. Replace state funds with federal funds.	(451,037)
Total Change	(\$527,077)

Georgia Vocational Rehabilitation Agency: Business Enterprise Program

Purpose: The purpose of this appropriation is to assist people who are blind in becoming successful contributors to the state's economy.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$3,300
Total Change	\$3,300

Georgia Vocational Rehabilitation Agency: Departmental Administration

Purpose: The purpose of this appropriation is to help people with disabilities to become fully productive members of society by achieving independence and meaningful employment.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$14,842
2. Increase funds to reflect an adjustment in TeamWorks billings.	2,691
3. Reduce funds for personal services.	(102,985)
Total Change	(\$85,452)

Georgia Vocational Rehabilitation Agency: Disability Adjudication Section

Purpose: The purpose of this appropriation is to efficiently process applications for federal disability programs so that eligible Georgia citizens can obtain support.

Recommended Change:

1. No change.	\$0
Total Change	\$0

Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind

Purpose: The purpose of this appropriation is to employ people who are blind in manufacturing and packaging facilities in Bainbridge and Griffin.

Recommended Change:

1. No change.	\$0
Total Change	\$0

Department of Human Services

FY 2014 Program Budgets

Georgia Vocational Rehabilitation Agency: Roosevelt Warm Springs Institute

Purpose: The purpose of this appropriation is to empower individuals with disabilities to achieve personal independence.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$128,228
2. Reduce funds for personal services.	(338,350)
3. Reduce funds for operating expenses.	(165,000)
Total Change	(\$375,122)

Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program

Purpose: The purpose of this appropriation is to assist people with disabilities so that they may go to work.

Recommended Change:

State General Funds

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$206,819
2. Transfer funds for the Center for the Visually Impaired contract from the Elder Community Living Services program in the Department of Human Services.	177,859

Total Change

\$384,678

Other Changes

3. Redirect personal services savings to client services.	Yes
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Department of Human Services

Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Adoptions Services				
1. Number of finalized adoptions each year	1,400	1,216	1,092	900
2. Percentage of children exiting foster care for adoption within 24 months of their last removal from home	27%	27%	34%	45%
3. Percentage of adoptions finalized within six months of adoptive placement	84%	88%	91%	93%
After School Care				
1. Number of youth who participate in afterschool and summer programs	38,300	22,200	34,900	33,700
Child Care Licensing				
1. Percentage of licensed facilities, agencies and institutions who received a follow-up visit within the required time frame following issuance of an Enforcement Action	N/A	90%	94%	93%
2. Percentage of surveys closed within 30 days of survey exit date	93%	94%	90%	81%
Child Support Services				
1. Percentage of current support being paid as ordered	60%	60%	61%	62%
2. Percentage of families/cases receiving arrears payments	69%	78%	78%	66%
Child Welfare Services				
1. Number of substantiated maltreatment incidents	27,395	20,329	32,543	26,747
2. Percentage of children who were victims of subsequent maltreatment within 6 months (National Standard: <5.40%)	3%	4%	2%	2%
3. Percentage of investigations of child maltreatment completed timely (within 45 calendar days)	96%	97%	95%	96%
Departmental Administration				
1. Number of clients receiving transportation services	17,907	16,726	15,644	23,864
2. Number of trips provided by transportation services	2,619,447	2,491,572	2,609,611	2,648,133
Elder Abuse Investigations and Prevention				
1. Percentage of Adult Protective Services clients contacted within 10 days	95%	94%	92%	92%
2. Number of legal cases represented	2,493	2,556	2,310	2,269
Elder Community Living Services				
1. Community Care Service Program clients served	12,599	12,762	12,421	12,825
2. Non-Medicaid Home and Community Based Services clients served	36,049	36,116	35,163	35,684
3. Average cost per Community Care Service Program client	\$9,184	\$8,569	\$9,006	N/A
4. Average cost per Non-Medicaid Home and Community Based Services client	\$1,734	\$1,729	\$1,821	\$1,853
Elder Support Services				
1. Amount of financial savings for GeorgiaCares clients	\$20,604,792	\$35,415,462	\$19,315,193	\$29,546,247

Department of Human Services

Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
2. Consumers contacting Aging Disability Resource Connections for service	216,480	222,845	264,870	281,896
Family Violence Services				
1. Number of shelter bed nights	203,000	225,231	218,844	229,453
Federal Eligibility Benefit Services				
1. Number of food stamp cases	568,542	705,734	780,719	860,085
Out-of-Home Care				
1. Number of children in the legal custody of DFCS	16,860	14,328	13,534	13,921
2. Percentage of siblings placed together in out-of-home care	23%	23%	22%	22%
3. Percentage of children placed with relatives	27%	26%	24%	23%
Support for Needy Families - Basic Assistance				
1. Number of adults receiving cash assistance	2,797	3,412	3,314	3,471
Support for Needy Families - Work Assistance				
1. Percentage of single parent households who are in qualified work activities	69%	83%	86%	87%
Agencies Attached for Administrative Purposes:				
Family Connection				
1. Average dollar leveraged per appropriated dollar by county collaborative (FY 2012 value is an estimate)	\$207,700	\$216,635	\$243,446	\$243,446
Georgia Vocational Rehabilitation Agency: Business Enterprise Program				
1. Number of vendors	88	82	82	77
Georgia Vocational Rehabilitation Agency: Disability Adjudication Section				
1. Average number of days to determine claims (federal standard is 134 days)	95	139	133	116
2. Number of claims adjudicated	121,000	144,412	154,116	144,807
Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind				
1. Number of blind persons employed by GIB	111	104	100	91
2. Total income generated from products and services	\$11,310,481	\$12,467,661	\$10,959,233	\$10,807,934
Georgia Vocational Rehabilitation Agency: Roosevelt Warm Springs Institute				
1. Percentage of students completing Vocational Rehabilitation plans that graduate as work-or school-ready	N/A	N/A	N/A	64%
Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program				
1. Percentage of Vocational Rehabilitation participants that commit to a work plan and obtain and retain employment for at least three months during the fiscal year	61%	62%	60%	59%
2. Total Vocational Rehabilitation clients served	N/A	N/A	39,738	41,551

Department of Human Services

Department Financial Summary

Program/Fund Sources	FY 2011 Expenditures	FY 2012 Expenditures	FY 2013 Current Budget	FY 2014 Agency Request Total	FY 2014 Governor's Recommendation
Adoptions Services	\$87,585,188	\$96,476,998	\$87,753,710	\$87,753,710	\$87,727,029
After School Care	13,057,699	15,897,972	15,691,720	15,691,720	15,691,720
Child Care Licensing	2,167,285	2,161,658	2,220,406	2,153,794	2,161,817
Child Care Services	274,644,284	181,559,853	9,082,178	9,082,178	9,082,178
Child Support Services	98,736,322	105,581,957	99,083,589	96,912,468	97,557,142
Child Welfare Services	253,293,012	250,069,747	248,898,658	249,756,522	250,504,513
Child Welfare Services - Special Project	500,000	250,000	250,000	250,000	250,000
Community Services	19,148,200	17,926,957	15,884,951	15,884,951	15,884,951
Departmental Administration	96,209,060	101,724,832	100,242,736	98,827,004	94,867,727
Elder Abuse Investigations and Prevention	16,057,909	18,027,217	17,785,855	17,256,984	17,527,147
Elder Community Living Services	106,917,518	118,248,079	113,203,720	111,214,552	112,410,117
Elder Support Services	10,426,790	12,928,659	8,720,517	8,720,517	8,720,517
Energy Assistance	83,732,221	65,693,309	51,201,001	51,201,001	51,201,001
Family Violence Services	12,954,091	14,172,124	13,885,494	13,885,494	13,885,494
Federal Eligibility Benefit Services	231,473,478	244,986,320	240,037,250	240,037,250	240,834,096
Federal Fund Transfers to Other Agencies	102,989,789	97,465,895	61,768,742	51,621,292	61,768,742
Out-of-Home Care	192,128,029	194,159,433	194,165,886	197,679,712	194,050,537
Refugee Assistance	9,951,040	8,130,438	8,749,006	8,749,006	8,749,006
Support for Needy Families - Basic Assistance	51,482,360	49,243,077	51,482,361	51,482,361	51,482,361
Support for Needy Families - Work Assistance	56,317,252	16,976,096	21,725,483	21,725,483	21,725,483
SUBTOTAL	\$1,719,771,527	\$1,611,680,621	\$1,361,833,263	\$1,349,885,999	\$1,356,081,578
(Excludes Attached Agencies)					
Attached Agencies					
Council On Aging	175,739	198,368	205,127	198,973	205,072
Family Connection	9,813,034	9,709,359	9,754,007	9,483,040	9,677,967
Georgia Vocational Rehabilitation Agency: Business Enterprise Program	0	0	2,579,279	2,579,279	2,582,579
Georgia Vocational Rehabilitation Agency: Departmental Administration	0	0	3,736,937	3,686,861	3,651,485
Georgia Vocational Rehabilitation Agency: Disability Adjudication Section	0	0	55,598,820	55,598,820	55,598,820
Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind	0	0	11,828,888	11,828,888	11,828,888

Department of Human Services

Department Financial Summary

Program/Fund Sources	FY 2011 Expenditures	FY 2012 Expenditures	FY 2013 Current Budget	FY 2014 Agency Request Total	FY 2014 Governor's Recommendation
Georgia Vocational Rehabilitation Agency: Roosevelt Warm Springs Institute	0	0	31,366,429	31,201,908	30,991,307
Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program	0	0	79,504,668	79,113,729	79,889,346
SUBTOTAL (ATTACHED AGENCIES)	\$9,988,773	\$9,907,727	\$194,574,155	\$193,691,498	\$194,425,464
Total Funds	\$1,729,760,300	\$1,621,588,348	\$1,556,407,418	\$1,543,577,497	\$1,550,507,042
Less:					
Federal Funds	1,143,447,131	1,064,955,310	995,762,671	994,598,083	994,563,420
Federal Recovery Funds	69,124,772	100,955	0	0	0
Other Funds	45,404,704	43,108,530	68,941,871	68,941,871	68,941,871
Prior Year State Funds	188,087	1,383,554	0	0	0
SUBTOTAL	\$1,258,164,694	\$1,109,548,349	\$1,064,704,542	\$1,063,539,954	\$1,063,505,291
State General Funds	466,462,741	505,860,007	485,511,070	473,845,737	480,809,945
Tobacco Settlement Funds	5,132,865	6,179,992	6,191,806	6,191,806	6,191,806
TOTAL STATE FUNDS	\$471,595,606	\$512,039,999	\$491,702,876	\$480,037,543	\$487,001,751

Georgia Vocational Rehabilitation Agency was created pursuant to HB 1146 (2012 session). Expenditure information for Georgia Vocational Rehabilitation Agency programs prior to Fiscal Year 2013 is reflected under the Department of Labor.

Department of Human Services
Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$485,511,070	(\$4,701,125)	\$480,809,945
Tobacco Settlement Funds	6,191,806	0	6,191,806
TOTAL STATE FUNDS	\$491,702,876	(\$4,701,125)	\$487,001,751
CCDF Mandatory and Matching Funds	1,308,661	0	1,308,661
Child Care and Development Block Grant	10,191,339	0	10,191,339
Community Service Block Grant	15,977,927	0	15,977,927
Foster Care Title IV-E	73,127,428	(126,838)	73,000,590
Low-Income Home Energy Assistance	51,766,614	0	51,766,614
Medical Assistance Program	60,527,005	340,087	60,867,092
Social Services Block Grant	53,771,331	0	53,771,331
TANF Block Grant - Unobligated Balance	9,551,600	0	9,551,600
Temporary Assistance for Needy Families Block Grant	321,190,139	0	321,190,139
Federal Funds Not Itemized	398,350,627	(1,412,500)	396,938,127
TOTAL FEDERAL FUNDS	\$995,762,671	(\$1,199,251)	\$994,563,420
Other Funds	68,941,871	0	68,941,871
TOTAL OTHER FUNDS	\$68,941,871	\$0	\$68,941,871
Total Funds	\$1,556,407,418	(\$5,900,376)	\$1,550,507,042

	FY 2013 Current Budget	Changes	FY 2014 Recommendation
Adoptions Services			
State General Funds	\$34,257,279	(\$26,681)	\$34,230,598
Temporary Assistance for Needy Families Block Grant	16,400,000	0	16,400,000
Federal Funds Not Itemized	37,049,931	0	37,049,931
Other Funds	46,500	0	46,500
TOTAL FUNDS	\$87,753,710	(\$26,681)	\$87,727,029
After School Care			
Temporary Assistance for Needy Families Block Grant	\$15,500,000	\$0	\$15,500,000
Federal Funds Not Itemized	191,720	0	191,720
TOTAL FUNDS	\$15,691,720	\$0	\$15,691,720
Child Care Licensing			
State General Funds	\$1,581,992	(\$39,438)	\$1,542,554
Foster Care Title IV-E	638,414	(19,151)	619,263
TOTAL FUNDS	\$2,220,406	(\$58,589)	\$2,161,817
Child Care Services			
Child Care and Development Block Grant	\$9,082,178	\$0	\$9,082,178
TOTAL FUNDS	\$9,082,178	\$0	\$9,082,178
Child Support Services			
State General Funds	\$24,606,037	(\$221,633)	\$24,384,404
Social Services Block Grant	120,000	0	120,000
Federal Funds Not Itemized	71,120,292	(1,304,814)	69,815,478
Other Funds	3,237,260	0	3,237,260
TOTAL FUNDS	\$99,083,589	(\$1,526,447)	\$97,557,142
Child Welfare Services			
State General Funds	\$92,366,911	\$1,605,855	\$93,972,766
CCDF Mandatory and Matching Funds	189,956	0	189,956
Foster Care Title IV-E	29,203,771	0	29,203,771
Medical Assistance Program	159,050	0	159,050

Department of Human Services
Program Budget Financial Summary

	FY 2013 Current Budget	Changes	FY 2014 Recommendation
Social Services Block Grant	9,089,845	0	9,089,845
Temporary Assistance for Needy Families Block Grant	80,600,000	0	80,600,000
Federal Funds Not Itemized	28,676,636	0	28,676,636
Other Funds	8,612,489	0	8,612,489
TOTAL FUNDS	\$248,898,658	\$1,605,855	\$250,504,513
Child Welfare Services - Special Project			
Temporary Assistance for Needy Families Block Grant	\$250,000	\$0	\$250,000
TOTAL FUNDS	\$250,000	\$0	\$250,000
Community Services			
Community Service Block Grant	\$15,884,951	\$0	\$15,884,951
TOTAL FUNDS	\$15,884,951	\$0	\$15,884,951
Departmental Administration			
State General Funds	\$37,586,501	(\$5,048,686)	\$32,537,815
CCDF Mandatory and Matching Funds	1,118,705	0	1,118,705
Child Care and Development Block Grant	209,161	0	209,161
Community Service Block Grant	92,976	0	92,976
Foster Care Title IV-E	5,697,821	(107,687)	5,590,134
Low-Income Home Energy Assistance	200,000	0	200,000
Medical Assistance Program	4,548,902	(110,950)	4,437,952
Social Services Block Grant	2,539,375	0	2,539,375
Temporary Assistance for Needy Families Block Grant	8,095,249	0	8,095,249
Federal Funds Not Itemized	24,865,979	(107,686)	24,758,293
Other Funds	15,288,067	0	15,288,067
TOTAL FUNDS	\$100,242,736	(\$5,375,009)	\$94,867,727
Elder Abuse Investigations and Prevention			
State General Funds	\$14,212,422	(\$258,708)	\$13,953,714
Medical Assistance Program	500,000	0	500,000
Social Services Block Grant	2,279,539	0	2,279,539
Federal Funds Not Itemized	793,894	0	793,894
TOTAL FUNDS	\$17,785,855	(\$258,708)	\$17,527,147
Elder Community Living Services			
State General Funds	\$66,713,041	(\$1,911,532)	\$64,801,509
Tobacco Settlement Funds	5,073,877	1,117,929	6,191,806
Medical Assistance Program	13,765,259	0	13,765,259
Social Services Block Grant	3,761,430	0	3,761,430
Federal Funds Not Itemized	23,890,113	0	23,890,113
TOTAL FUNDS	\$113,203,720	(\$793,603)	\$112,410,117
Elder Support Services			
State General Funds	\$1,736,320	\$1,117,929	\$2,854,249
Tobacco Settlement Funds	1,117,929	(1,117,929)	0
Federal Funds Not Itemized	5,866,268	0	5,866,268
TOTAL FUNDS	\$8,720,517	\$0	\$8,720,517
Energy Assistance			
Low-Income Home Energy Assistance	\$51,201,001	\$0	\$51,201,001
TOTAL FUNDS	\$51,201,001	\$0	\$51,201,001
Family Violence Services			
State General Funds	\$11,802,450	\$0	\$11,802,450
Federal Funds Not Itemized	2,083,044	0	2,083,044

Department of Human Services
Program Budget Financial Summary

	FY 2013 Current Budget	Changes	FY 2014 Recommendation
TOTAL FUNDS	\$13,885,494	\$0	\$13,885,494
Federal Eligibility Benefit Services			
State General Funds	\$103,489,119	\$796,846	\$104,285,965
Child Care and Development Block Grant	900,000	0	900,000
Foster Care Title IV-E	2,882,030	0	2,882,030
Low-Income Home Energy Assistance	365,613	0	365,613
Medical Assistance Program	40,832,012	0	40,832,012
Temporary Assistance for Needy Families Block Grant	19,628,860	0	19,628,860
Federal Funds Not Itemized	61,705,452	0	61,705,452
Other Funds	10,234,164	0	10,234,164
TOTAL FUNDS	\$240,037,250	\$796,846	\$240,834,096
Federal Fund Transfers to Other Agencies			
Social Services Block Grant	\$35,981,142	\$0	\$35,981,142
Temporary Assistance for Needy Families Block Grant	25,787,600	0	25,787,600
TOTAL FUNDS	\$61,768,742	\$0	\$61,768,742
Out-of-Home Care			
State General Funds	\$67,637,113	(\$115,349)	\$67,521,764
Foster Care Title IV-E	34,705,392	0	34,705,392
Temporary Assistance for Needy Families Block Grant	91,734,359	0	91,734,359
Federal Funds Not Itemized	89,022	0	89,022
TOTAL FUNDS	\$194,165,886	(\$115,349)	\$194,050,537
Refugee Assistance			
Federal Funds Not Itemized	\$8,749,006	\$0	\$8,749,006
TOTAL FUNDS	\$8,749,006	\$0	\$8,749,006
Support for Needy Families - Basic Assistance			
State General Funds	\$100,000	\$0	\$100,000
TANF Block Grant - Unobligated Balance	9,551,600	0	9,551,600
Temporary Assistance for Needy Families Block Grant	41,830,761	0	41,830,761
TOTAL FUNDS	\$51,482,361	\$0	\$51,482,361
Support for Needy Families - Work Assistance			
Temporary Assistance for Needy Families Block Grant	\$21,363,310	\$0	\$21,363,310
Federal Funds Not Itemized	362,173	0	362,173
TOTAL FUNDS	\$21,725,483	\$0	\$21,725,483
Agencies Attached for Administrative Purposes:			
Council On Aging			
State General Funds	\$205,127	(\$55)	\$205,072
TOTAL FUNDS	\$205,127	(\$55)	\$205,072
Family Connection			
State General Funds	\$9,032,225	(\$527,077)	\$8,505,148
Medical Assistance Program	721,782	451,037	1,172,819
TOTAL FUNDS	\$9,754,007	(\$76,040)	\$9,677,967
Georgia Vocational Rehabilitation Agency: Business Enterprise Program			
State General Funds	\$267,655	\$3,300	\$270,955
Federal Funds Not Itemized	2,311,624	0	2,311,624
TOTAL FUNDS	\$2,579,279	\$3,300	\$2,582,579
Georgia Vocational Rehabilitation Agency: Departmental Administration			
State General Funds	\$1,401,526	(\$85,452)	\$1,316,074

Department of Human Services
Program Budget Financial Summary

	FY 2013 Current Budget	Changes	FY 2014 Recommendation
Federal Funds Not Itemized	2,335,411	0	2,335,411
TOTAL FUNDS	\$3,736,937	(\$85,452)	\$3,651,485
Georgia Vocational Rehabilitation Agency: Disability Adjudication Section			
Federal Funds Not Itemized	\$55,598,820	\$0	\$55,598,820
TOTAL FUNDS	\$55,598,820	\$0	\$55,598,820
Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind			
Other Funds	\$11,828,888	\$0	\$11,828,888
TOTAL FUNDS	\$11,828,888	\$0	\$11,828,888
Georgia Vocational Rehabilitation Agency: Roosevelt Warm Springs Institute			
State General Funds	\$5,484,053	(\$375,122)	\$5,108,931
Federal Funds Not Itemized	6,994,089	0	6,994,089
Other Funds	18,888,287	0	18,888,287
TOTAL FUNDS	\$31,366,429	(\$375,122)	\$30,991,307
Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program			
State General Funds	\$13,031,299	\$384,678	\$13,415,977
Federal Funds Not Itemized	65,667,153	0	65,667,153
Other Funds	806,216	0	806,216
TOTAL FUNDS	\$79,504,668	\$384,678	\$79,889,346

Commissioner of Insurance

Roles, Responsibilities, and Organization

The Office of the Commissioner of Insurance is accountable for upholding state laws regulating insurance, small loans, fire safety, and manufactured housing. The department organizes its efforts in fulfilling these responsibilities around six divisions.

PROGRAM ADMINISTRATION

The Program Administration Division provides management, policy direction, enforcement, and administrative support for the Department's programs which regulate companies and protect consumers in the areas of insurance, industrial loans, fire safety, manufactured housing, arson investigations, building inspections, and hazardous materials handling and storage. The division's activities include accounting, budgetary, personnel, and purchasing duties for all agency divisions. Additionally, the division oversees the establishment and implementation of department policies and procedures.

INSURANCE REGULATION

The Insurance Regulation Division is responsible for administering Georgia insurance laws and regulations. Staff members process applications for insurance companies to conduct business in the state and insurance agent license applications. The division is also responsible for oversight of insurance companies (including approving rates, as well as life, health, property, and casualty policy forms), and regulating group self-insurance funds.

ENFORCEMENT

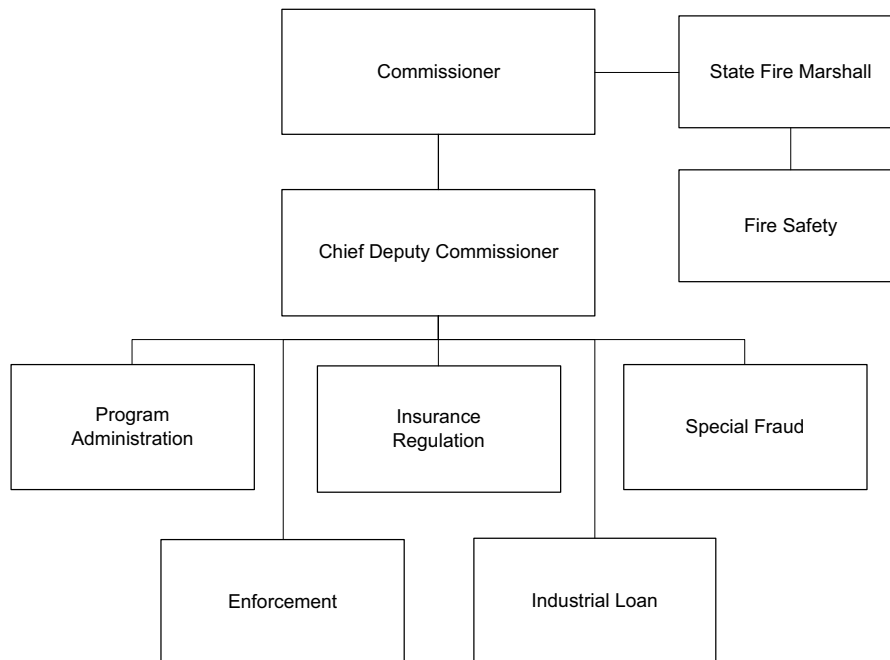
The Enforcement Division is responsible for advising the Department on legal issues related to Georgia's insurance, safety, fire, and industrial loan laws and regulations. The legal section makes recommendations and drafts orders for proposed administrative actions against licensees and unauthorized entities which are believed to be in violation of the Georgia Insurance Code, the Fire Safety Code, or the Industrial Loan Code.

INDUSTRIAL LOAN REGULATION

The Industrial Loan Regulation Division administers the Georgia Industrial Loan Act by performing examinations of all accounts held by industrial loan companies (small loan companies making loans of \$3,000 or less) licensed to do business in Georgia and accounting for all fees and taxes payable by such companies. Additionally, division staff members process applications for new industrial loan company licenses and investigate consumer complaints.

FIRE SAFETY

The Fire Safety division has five programs: inspections, engineering, hazardous materials, manufactured housing, and arson. The programs enforce the safety standards to operate, handle, and/or manufacturer boilers, elevators, amusement rides, hazardous materials, and manufactured housing. Additionally, the Fire Safety division ensures buildings meet the fire code requirements through building plan reviews. Furthermore, fires are investigated to assist



Commissioner of Insurance

Roles, Responsibilities, and Organization

prosecutors with criminal action. Division staff process licenses and permits for related fire protection industries, manufactured housing industries and for those who use and store hazardous substances and materials.

SPECIAL FRAUD UNIT

The Special Fraud Unit investigates claims of insurance fraud. This unit was established with the goal of reducing

the occurrence of insurance fraud and the resulting financial burden it places on businesses and consumers.

AUTHORITY

State Constitution; Title 33, 45-14, Official Code of Georgia Annotated.

Commissioner of Insurance
FY 2014 Program Budgets

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$18,967,615	\$358,343	\$19,325,958
TOTAL STATE FUNDS	\$18,967,615	\$358,343	\$19,325,958
Federal Funds Not Itemized	2,126,966	0	2,126,966
TOTAL FEDERAL FUNDS	\$2,126,966	\$0	\$2,126,966
Other Funds	97,232	0	97,232
TOTAL OTHER FUNDS	\$97,232	\$0	\$97,232
Total Funds	\$21,191,813	\$358,343	\$21,550,156

Departmental Administration

Purpose: The purpose of this appropriation is to be responsible for protecting the rights of Georgia citizens in insurance and industrial loan transactions and maintain a fire-safe environment.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$35,672
2. Reflect an adjustment in telecommunications expenses.	9,926
3. Increase funds to reflect an adjustment in TeamWorks billings.	2,201
Total Change	\$47,799

Enforcement

Purpose: The purpose of this appropriation is to provide legal advice and to initiate legal proceedings with regard to enforcement of specific provisions of state law relating to insurance, industrial loan, fire safety, and fraud.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$13,337
Total Change	\$13,337

Fire Safety

Purpose: The purpose of this appropriation is to promote fire safety and industrial safety awareness through education and training, and to protect the public from fire and limit the loss of life and property by setting the minimum fire safety standards in the state, enforcing and regulating fire safety rules for public buildings and manufactured housing, and regulating the storage, transportation, and handling of hazardous materials.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$147,894
2. Reduce funds for personal services.	(239,261)
3. Eliminate the Bureau of Labor Statistics contract.	(140,000)
4. Reduce funds for operating expenses.	(8,332)
5. Eliminate the Department of Labor contract for information technology services.	(112,188)
6. Reduce funds to align budget with expenditures.	(144,832)
Total Change	(\$496,719)

Commissioner of Insurance

FY 2014 Program Budgets

Industrial Loan

Purpose: The purpose of this appropriation is to protect consumers by licensing, regulating, and examining finance companies that provide consumer loans of \$3,000 or less.

Recommended Change:

- | | |
|---|-----------------------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$10,703 |
| Total Change | <hr/> \$10,703 |

Insurance Regulation

Purpose: The purpose of this appropriation is to ensure that licensed insurance entities maintain solvency and conform to state law by conducting financial and market examinations, investigating policyholder complaints, monitoring for compliance with state laws and regulations, reviewing and approving premium rates, and disseminating information to the public and the insurance industry about the state's insurance laws and regulations.

Recommended Change:

- | | |
|---|------------------------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$106,841 |
| Total Change | <hr/> \$106,841 |

Special Fraud

Purpose: The purpose of this appropriation is to identify and take appropriate action to deter insurance fraud.

Recommended Change:

- | | |
|--|------------------------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$76,382 |
| 2. Increase funds to reflect assessments to insurance providers for additional fraud detection coverage. | 600,000 |
| Total Change | <hr/> \$676,382 |

Commissioner of Insurance

Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Enforcement				
1. The number of cases closed with actions	1,163	1,103	1,426	1,745
2. Fines collected	\$1,252,336	\$1,289,750	\$289,256	\$2,529,805
Fire Safety				
1. Number of inspections conducted	72,291	66,199	58,401	56,518
2. Percentage of mandated inspections completed (June to June)	N/A	N/A	84%	77%
3. Number of permits and approvals issued	10,398	8,899	8,719	8,212
4. Number of investigations initiated into suspected criminal fires	864	663	779	546
Industrial Loan				
1. Number of lenders regulated	1,013	1,019	1,063	1,036
Insurance Regulation				
1. Number of licensed insurance companies	1,658	1,658	1,632	1,550
2. Funds returned to Georgia consumers through complaint resolution (in dollars)	\$11,003,326	\$10,360,877	\$9,271,982	\$7,740,099
3. Percentage of domestic insurers that are financially stable	98%	98%	98%	96%
Special Fraud				
1. The number of investigations completed	40	36	342	498

Commissioner of Insurance
Department Financial Summary

Program/Fund Sources	FY 2011 Expenditures	FY 2012 Expenditures	FY 2013 Current Budget	FY 2014 Agency Request Total	FY 2014 Governor's Recommendation
Departmental Administration	\$1,733,536	\$1,678,370	\$1,699,506	\$1,699,506	\$1,747,305
Enforcement	707,307	732,631	743,485	743,485	756,822
Fire Safety	5,353,161	5,457,351	8,623,416	8,301,416	8,126,697
Industrial Loan	610,115	546,275	646,000	646,000	656,703
Insurance Regulation	5,182,360	5,457,302	6,041,694	5,897,694	6,148,535
Special Fraud	3,301,156	3,836,052	3,437,712	3,437,712	4,114,094
SUBTOTAL	\$16,887,635	\$17,707,981	\$21,191,813	\$20,725,813	\$21,550,156
Total Funds	\$16,887,635	\$17,707,981	\$21,191,813	\$20,725,813	\$21,550,156
Less:					
Federal Funds	802,130	1,562,808	2,126,966	2,126,966	2,126,966
Other Funds	455,324	368,627	97,232	97,232	97,232
SUBTOTAL	\$1,257,454	\$1,931,435	\$2,224,198	\$2,224,198	\$2,224,198
State General Funds	15,630,181	15,776,546	18,967,615	18,501,615	19,325,958
TOTAL STATE FUNDS	\$15,630,181	\$15,776,546	\$18,967,615	\$18,501,615	\$19,325,958

Commissioner of Insurance
Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$18,967,615	\$358,343	\$19,325,958
TOTAL STATE FUNDS	\$18,967,615	\$358,343	\$19,325,958
Federal Funds Not Itemized	2,126,966	0	2,126,966
TOTAL FEDERAL FUNDS	\$2,126,966	\$0	\$2,126,966
Other Funds	97,232	0	97,232
TOTAL OTHER FUNDS	\$97,232	\$0	\$97,232
Total Funds	\$21,191,813	\$358,343	\$21,550,156

	FY 2013 Current Budget	Changes	FY 2014 Recommendation
Departmental Administration			
State General Funds	\$1,699,506	\$47,799	\$1,747,305
TOTAL FUNDS	\$1,699,506	\$47,799	\$1,747,305
Enforcement			
State General Funds	\$743,485	\$13,337	\$756,822
TOTAL FUNDS	\$743,485	\$13,337	\$756,822
Fire Safety			
State General Funds	\$7,403,077	(\$496,719)	\$6,906,358
Federal Funds Not Itemized	1,123,107	0	1,123,107
Other Funds	97,232	0	97,232
TOTAL FUNDS	\$8,623,416	(\$496,719)	\$8,126,697
Industrial Loan			
State General Funds	\$646,000	\$10,703	\$656,703
TOTAL FUNDS	\$646,000	\$10,703	\$656,703
Insurance Regulation			
State General Funds	\$5,037,835	\$106,841	\$5,144,676
Federal Funds Not Itemized	1,003,859	0	1,003,859
TOTAL FUNDS	\$6,041,694	\$106,841	\$6,148,535
Special Fraud			
State General Funds	\$3,437,712	\$676,382	\$4,114,094
TOTAL FUNDS	\$3,437,712	\$676,382	\$4,114,094

Georgia Bureau of Investigation

Roles, Responsibilities, and Organization

The Georgia Bureau of Investigation (GBI) serves as the primary state-level investigative and enforcement agency in Georgia's fight against crime and corruption. Upon request, the GBI provides investigative and enforcement support services to local, state, and federal law enforcement agencies throughout Georgia. In addition to conducting general and specialized investigations, the GBI provides forensic laboratory examinations, and collects data on crime and criminals. The GBI uses its numerous programs and the latest technological advancements in crime fighting to combat drug trafficking and other crimes.

GENERAL INVESTIGATION

The Investigative Division, under the direction of the Deputy Director for Investigations, is the largest division of the GBI. Operations are based out of regional offices, regional drug enforcement offices, and other work units that provide specialized services in criminal investigations.

Special agents from the Investigative Division respond to requests for assistance from criminal justice officials to investigate major crimes such as homicide, rape, child abuse, armed robbery, fraud, corruption, and other felonies. Investigations of crimes occurring on state property and drug investigations can be initiated without request.

The majority of the manpower resources of the Investigative Division are distributed among the 15 regional field offices and the four regional drug enforcement offices. The regional field offices conduct general investigations of

all crimes. The regional drug enforcement offices investigate all levels of drug trafficking with an emphasis on major violators.

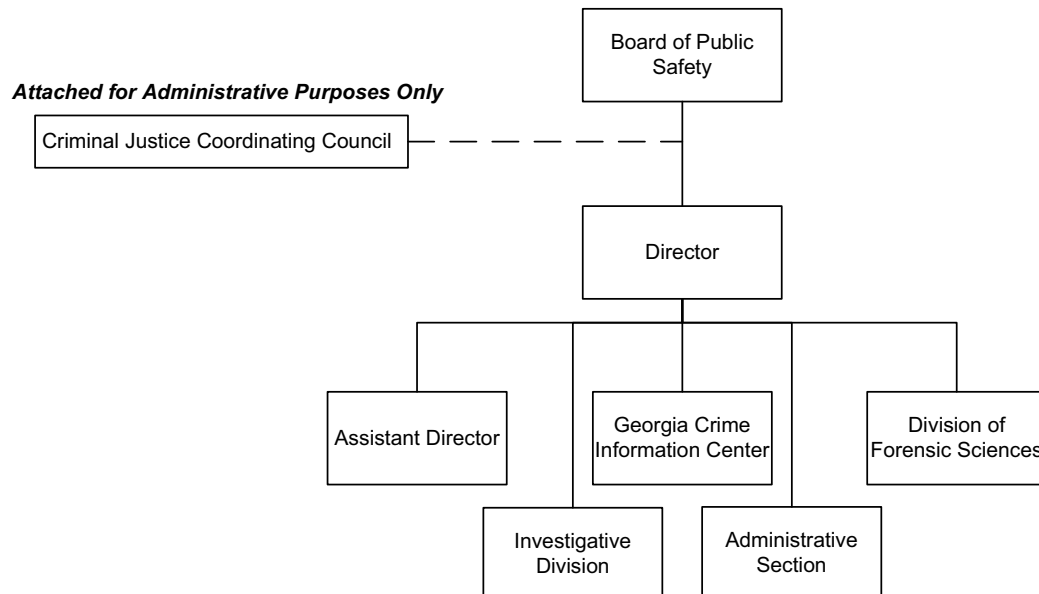
There are numerous specialized areas of operations within the agency:

- Financial Investigations Unit
- Intelligence Unit
- Multi-Jurisdictional Drug Task Forces
- Polygraph Unit
- Georgia Information Sharing and Analysis Center
- Special Operations Unit/Bomb Disposal Unit
- Major Theft Unit

FORENSIC SERVICES

The Division of Forensic Sciences operates the headquarters laboratory in Atlanta, and six regional laboratories in Savannah, Augusta, Macon, Columbus, Moultrie, and Cleveland. The laboratories examine submitted evidence, report scientific conclusions about submitted evidence, and testify in court about results. These services must be timely and as up-to-date as possible to satisfy the needs of the courts and law enforcement agencies. The Headquarters Laboratory consists of the following programs:

- Implied Consent
- Criminalistics
- Photography



Georgia Bureau of Investigation

Roles, Responsibilities, and Organization

- DNA Database
- Toxicology
- Drug Identification
- Latent Prints
- Serology/DNA
- Firearms ID
- Questioned Documents
- Medical Examiner Services

GEORGIA CRIME INFORMATION CENTER

The role of the Georgia Crime Information Center (GCIC) includes the operation of a statewide Criminal Justice Information System (CJIS) Network that links criminal justice agencies to automated state and national information databases. GCIC is responsible for auditing all Georgia criminal justice agencies that are part of the CJIS network. GCIC also operates and maintains the central repository of criminal records for the state of Georgia, utilizing an Automated Fingerprint Identification System and linking with local law enforcement agencies and courts for real time updates of information. GCIC collects and maintains statistical data describing the extent and nature of reported crime and participates in the national uniform crime

reporting system operated by the Federal Bureau of Investigation. GCIC's other services include the maintenance of the Georgia Sex Offender Registry established in 1997.

ATTACHED AGENCY

The Criminal Justice Coordinating Council enhances the effectiveness of Georgia's criminal justice system by building knowledge and partnerships among state and local government agencies and non-governmental organizations to develop and sustain results-driven programs, services, and activities. It serves as the state administrative agency for numerous federal grant programs and manages state grant programs funded by the Georgia General Assembly. The council conducts planning, research, and evaluation activities to improve criminal justice system operations and coordination. It operates Georgia's Crime Victims Compensation Program, which utilizes federal funds and fee and fine proceeds to provide financial assistance to victims of violent crime.

AUTHORITY

Title 35, Official Code of Georgia Annotated.

Georgia Bureau of Investigation

FY 2014 Program Budgets

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$80,216,268	\$1,054,086	\$81,270,354
TOTAL STATE FUNDS	\$80,216,268	\$1,054,086	\$81,270,354
Federal Funds Not Itemized	27,148,061	0	27,148,061
TOTAL FEDERAL FUNDS	\$27,148,061	\$0	\$27,148,061
Other Funds	20,892,198	411,925	21,304,123
TOTAL OTHER FUNDS	\$20,892,198	\$411,925	\$21,304,123
Total Funds	\$128,256,527	\$1,466,011	\$129,722,538

Bureau Administration

Purpose: The purpose of this appropriation is to provide the highest quality investigative, scientific, information services, and resources for the purpose of maintaining law and order and protecting life and property.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$77,831
2. Reflect an adjustment in telecommunications expenses.	199,710
3. Increase funds to reflect an adjustment in TeamWorks billings.	11,890
4. Reduce funds for contractual services.	(278,738)
Total Change	\$10,693

Criminal Justice Information Services

Purpose: The purpose of this appropriation is to provide the State of Georgia with essential information and identification services through the operation of the Automated Fingerprint Identification System, Criminal History System, Criminal Justice Information Services network, Protective Order Registry, Sexual Violent Offender Registry, and the Uniform Crime Reporting Program.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$111,187
2. Replace state funds with other funds for operations to reflect reflect revised revenue projections (Total Funds: \$0).	(411,925)
Total Change	(\$300,738)

Forensic Scientific Services

Purpose: The purpose of this appropriation is to provide forensic analysis and testimony in the areas of chemistry (drug identification), firearms, digital imaging, forensic biology (serology/DNA), latent prints, pathology, questioned documents, photography, toxicology, implied consent, and trace evidence in support of the criminal justice system; to provide medical examiner (autopsy) services; and to analyze and enter samples into national databases such as AFIS, CODIS, and NIBIN.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$389,155
2. Reflect an adjustment in telecommunications expenses.	800,000
Total Change	\$1,189,155

Georgia Bureau of Investigation

FY 2014 Program Budgets

Regional Investigative Services

Purpose: The purpose of this appropriation is to identify, collect, preserve, and process evidence located during crime scene investigations, and to assist in the investigation, identification, arrest and prosecution of individuals. The purpose of this appropriation is also to coordinate and operate the following specialized units: bingo unit, anti-terrorist team, forensic art, bomb disposal unit, high technology investigations unit, communications center, regional drug enforcement, and polygraph examinations.

Recommended Change:

State General Funds

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$533,698
2. Reflect an adjustment in telecommunications expenses.	300,000
3. Reduce funds for personal services and eliminate six administrative positions.	(255,042)
4. Reduce funds for non-statutory travel.	(120,726)
5. Reduce funds for telecommunications by eliminating landlines for employees who have business cell phones.	(111,755)
6. Reduce funds for personal services in the communications center.	(341,877)

Total Change

\$4,298

Other Changes

7. Transfer seven positions to the Department of Public Safety and enter into an MOU for operational control activities.	Yes
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Agencies Attached for Administrative Purposes:

Criminal Justice Coordinating Council

Purpose: The purpose of this appropriation is to improve and coordinate criminal justice efforts throughout Georgia, help create safe and secure communities, and award grants.

Recommended Change:

1. Reflect an adjustment in telecommunications expenses.	\$4,056
2. Increase funds for accountability court grant program support.	157,153
3. Reduce funds for temporary labor.	(10,531)

Total Change **\$150,678**

Georgia Bureau of Investigation

Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Criminal Justice Information Services				
1. Percentage of criminal history background service requests processed within 24 hours of receipt	88%	95%	97%	94%
2. Percentage of manually reported final disposition data processed within 30 days of receipt	38%	100%	100%	100%
3. Percentage of reported arrest data processed within two hours of receipt	92%	93%	93%	85%
Forensic Scientific Services				
1. Total number of reports released	90,441	87,667	85,523	89,597
2. Percentage of reports released in 45 days	62%	72%	74%	62%
3. Combined DNA Index System matches	884	795	894	783
4. Overall average cost per report	\$261	\$288	\$303	\$309
Regional Investigative Services				
1. Number of criminal investigations closed	7,393	7,799	7,723	8,522
2. Agent turnover rate	6%	5%	4%	5%
3. Value of contraband seized	\$100,938,900	\$98,137,305	\$102,589,783	\$86,740,671
Agencies Attached for Administrative Purposes:				
Criminal Justice Coordinating Council				
1. Number of victims served by grant funded programs	177,327	159,207	132,784	233,384
2. Total victim compensation paid	\$19,300,000	\$18,200,000	\$18,100,000	\$15,881,514
3. Average number of days to process a Georgia Crime Victim Compensation Program application	73	41	47	49

Georgia Bureau of Investigation

Department Financial Summary

Program/Fund Sources	FY 2011 Expenditures	FY 2012 Expenditures	FY 2013 Current Budget	FY 2014 Agency Request Total	FY 2014 Governor's Recommendation
Bureau Administration	\$9,224,613	\$8,715,690	\$7,305,139	\$7,305,139	\$7,315,832
Criminal Justice Information Services	13,080,217	14,061,568	10,314,319	10,314,319	10,425,506
Forensic Scientific Services	25,945,820	28,126,447	26,797,206	26,797,206	27,986,361
Medicaid Fraud Control Unit	3,716,486	0	0	0	0
Regional Investigative Services	31,650,237	34,641,411	29,690,254	27,912,382	29,694,552
SUBTOTAL	\$83,617,373	\$85,545,116	\$74,106,918	\$72,329,046	\$75,422,251
(Excludes Attached Agencies)					
Attached Agencies					
Criminal Justice Coordinating Council	46,170,711	56,292,709	54,149,609	53,790,068	54,300,287
SUBTOTAL (ATTACHED AGENCIES)	\$46,170,711	\$56,292,709	\$54,149,609	\$53,790,068	\$54,300,287
Total Funds	\$129,788,084	\$141,837,825	\$128,256,527	\$126,119,114	\$129,722,538
Less:					
Federal Funds	33,489,288	45,399,758	27,148,061	27,148,061	27,148,061
Federal Recovery Funds	17,527,709	15,125,884	0	0	0
Other Funds	21,302,390	16,806,851	20,892,198	21,161,273	21,304,123
SUBTOTAL	\$72,319,387	\$77,332,493	\$48,040,259	\$48,309,334	\$48,452,184
State General Funds	57,468,697	64,505,332	80,216,268	77,809,780	81,270,354
TOTAL STATE FUNDS	\$57,468,697	\$64,505,332	\$80,216,268	\$77,809,780	\$81,270,354

Medicaid Fraud Control Unit was transferred to Department of Law in Fiscal Year 2012. Budget and expenditure information for the Unit subsequent to Fiscal Year 2011 is reflected under Department of Law.

Georgia Bureau of Investigation
Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$80,216,268	\$1,054,086	\$81,270,354
TOTAL STATE FUNDS	\$80,216,268	\$1,054,086	\$81,270,354
Federal Funds Not Itemized	27,148,061	0	27,148,061
TOTAL FEDERAL FUNDS	\$27,148,061	\$0	\$27,148,061
Other Funds	20,892,198	411,925	21,304,123
TOTAL OTHER FUNDS	\$20,892,198	\$411,925	\$21,304,123
Total Funds	\$128,256,527	\$1,466,011	\$129,722,538

	FY 2013 Current Budget	Changes	FY 2014 Recommendation
Bureau Administration			
State General Funds	\$7,275,139	\$10,693	\$7,285,832
Federal Funds Not Itemized	30,000	0	30,000
TOTAL FUNDS	\$7,305,139	\$10,693	\$7,315,832
Criminal Justice Information Services			
State General Funds	\$6,153,521	(\$300,738)	\$5,852,783
Federal Funds Not Itemized	181,425	0	181,425
Other Funds	3,979,373	411,925	4,391,298
TOTAL FUNDS	\$10,314,319	\$111,187	\$10,425,506
Forensic Scientific Services			
State General Funds	\$26,558,210	\$1,189,155	\$27,747,365
Federal Funds Not Itemized	81,131	0	81,131
Other Funds	157,865	0	157,865
TOTAL FUNDS	\$26,797,206	\$1,189,155	\$27,986,361
Regional Investigative Services			
State General Funds	\$28,244,689	\$4,298	\$28,248,987
Federal Funds Not Itemized	1,240,883	0	1,240,883
Other Funds	204,682	0	204,682
TOTAL FUNDS	\$29,690,254	\$4,298	\$29,694,552
Agencies Attached for Administrative Purposes:			
Criminal Justice Coordinating Council			
State General Funds	\$11,984,709	\$150,678	\$12,135,387
Federal Funds Not Itemized	25,614,622	0	25,614,622
Other Funds	16,550,278	0	16,550,278
TOTAL FUNDS	\$54,149,609	\$150,678	\$54,300,287

Department of Juvenile Justice

Roles, Responsibilities, and Organization

The Department of Juvenile Justice (DJJ) was created by the General Assembly in its 1992 session. The Department's role is twofold:

- Provide for the supervision, detention, and rehabilitation of juvenile offenders committed to the state's custody or supervision, and
- Provide necessary public safety services by appropriately separating youth offenders from the community.

The Department accomplishes its mission through the operation of its four programs: Community Services, Secure Detention, Secure Commitment, and Administration. DJJ provides its services to nearly 37,000 youth every year and maintains a daily population of about 14,400. Youth who enter into the Department's care include those sentenced to probation, short-term incarceration, or committed to the state's custody as part of a long-term secure confinement plan.

Based on a needs assessment, youth placed in the Department's care receive a variety of rehabilitative services as well as required educational programming. The Department operates as a separate state school district and has received dual accreditation from both the Southern Association of Colleges and Schools (SACS) and Correctional Education Association (CEA) for both its regular and vocational education components. Juvenile offenders

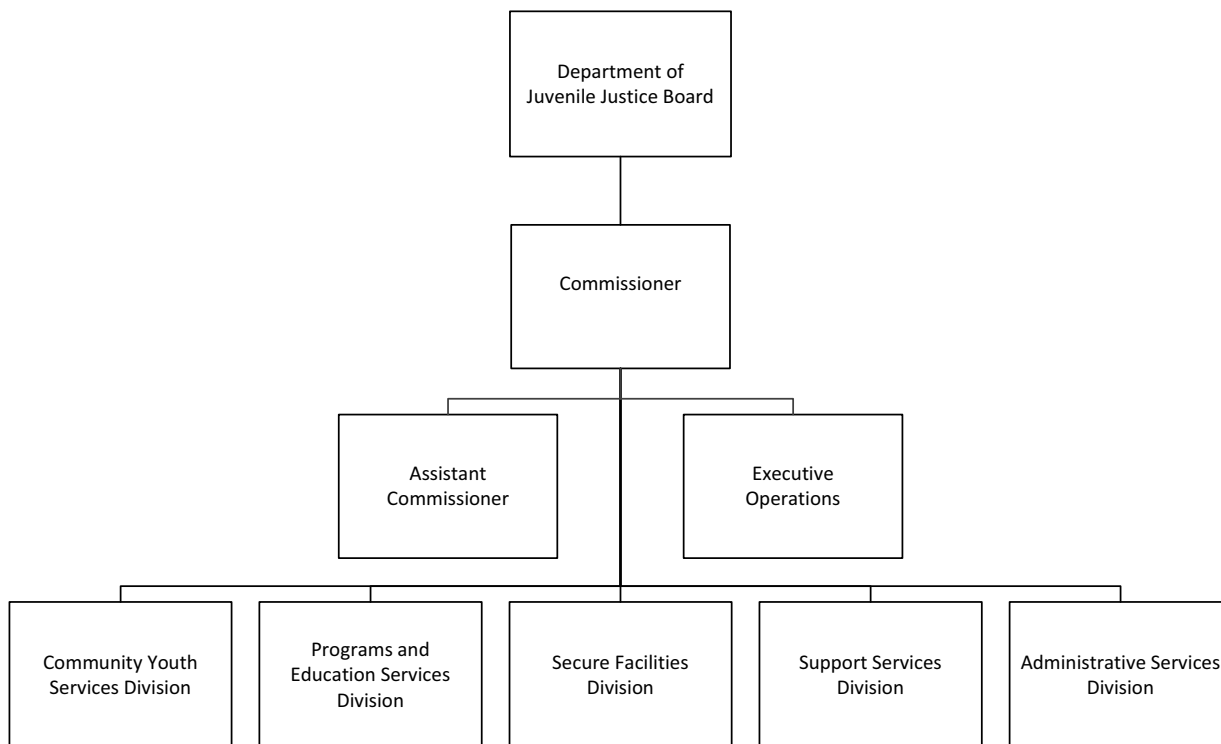
participate in many therapeutic and counseling programs that support their transition back into their communities and reduce the risk of future delinquent activity. One of the Department's foremost principles is that of Balanced and Restorative Justice, a set of values that asks that the primary stakeholders in a crime be involved in repairing the harm caused and work to ensure that the community is a stronger place following the incident.

DJJ operates under the guidance of a 15-member board appointed by the Governor.

COMMUNITY SERVICES

This program houses the services provided to youth offenders placed in community settings as a result of directives issued by the Juvenile Court system. A broad continuum of specific programs delivering supervisory and rehabilitative services are provided to these youthful offenders, including specialized residential placements, multi-systemic therapy services, intensive supervision programs, and electronic monitoring. Some 12,300 youth reside in community-based settings on any given day while in the Department's care.

Over 950 of the Department's 4,093 staff members are part of the Community Services program. Over 600 of these are juvenile probation and parole specialists, whose primary task is to supervise and maintain continuous interaction with youths placed in their charge.



Department of Juvenile Justice

Roles, Responsibilities, and Organization

SECURE DETENTION

All of the state's 21 Regional Youth Detention Centers (RYDCs), including 19 state-operated facilities and 2 privately operated facilities, are included in the Secure Detention program. RYDC facilities are designed to provide a secure placement for youth awaiting formal adjudication for an offense and those youth sentenced to short-term incarceration of up to 30 days. Nearly 1,700 staff work in the 19 state-operated facilities located across the state and housing an average daily population of approximately 1,100 youth.

SECURE COMMITMENT

The state currently utilizes seven Youth Detention Campus (YDC) facilities, including six state-operated facilities

and one privately operated facility, which house juvenile offenders committed to the state for a maximum of five years. The six state-operated YDC facilities employ over 1,250 staff who provide services to an average daily population of nearly 680 youth.

Both RYDC and YDC facilities provide the youths housed therein with a variety of services, including academic, recreational, vocational, medical, counseling, and other therapeutic programs.

AUTHORITY

Title 15 Chapter 11, Title 39 Chapter 3, and Title 49 Chapter 4A, Official Code of Georgia Annotated.

Department of Juvenile Justice

FY 2014 Program Budgets

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$300,747,134	\$942,717	\$301,689,851
TOTAL STATE FUNDS	\$300,747,134	\$942,717	\$301,689,851
Federal Funds Not Itemized	1,524,955	0	1,524,955
TOTAL FEDERAL FUNDS	\$1,524,955	\$0	\$1,524,955
Other Funds	5,346,927	0	5,346,927
TOTAL OTHER FUNDS	\$5,346,927	\$0	\$5,346,927
Total Funds	\$307,619,016	\$942,717	\$308,561,733

Community Services

Purpose: The purpose of this appropriation is to protect the public, hold youth accountable for their actions, assist youth in becoming law-abiding citizens and transition youth from secure detention, and provide the following alternative detention options: non-secure detention shelters, housebound detention, emergency shelters, a short-term stay in a residential placement, tracking services, wrap-around services, electronic monitoring, or detention in an alternative program. Additionally, Community Supervision supervises youth directly in the community according to their risk and need levels, provides transitional and treatment services to those youth either directly or by brokering or making appropriate referrals for services, and provides agency-wide services, including intake, court services, and case management.

Recommended Change:

State General Funds

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$931,905
2. Reflect an adjustment in telecommunications expenses.	(52,600)
3. Increase funds to reflect an adjustment in TeamWorks billings.	9,428
4. Reduce funds for telecommunications by eliminating landlines for employees with state assigned mobile phones.	(161,568)
5. Eliminate funds for contracts in low utilization programs and utilize funds to support secure facilities.	(5,918,840)
6. Reduce funds for contracts by switching 114 non-secure detention monitoring slots not in independent court districts to active GPS monitoring.	(1,045,209)
Total Change	(\$6,236,884)

Other Changes

7. Reflect a change in the purpose statement.	Yes
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Departmental Administration

Purpose: The purpose of this appropriation is to protect and serve the citizens of Georgia by holding youthful offenders accountable for their actions through the delivery of effective services in appropriate settings.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$310,096
2. Reflect an adjustment in telecommunications expenses.	(63,212)
3. Increase funds to reflect an adjustment in TeamWorks billings.	2,864
Total Change	\$249,748

Department of Juvenile Justice

FY 2014 Program Budgets

Secure Commitment (YDCs)

Purpose: The purpose of this appropriation is to protect the public and hold youth accountable for their actions, and provide secure care and supervision of youth including academic, recreational, vocational, medical, mental health, counseling, and religious services for those youth committed to the Department's custody, sentenced to the Short Term Program, or convicted of an offense under Senate Bill 440.

Recommended Change:

State General Funds

- | | |
|---|-------------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$1,141,462 |
| 2. Reflect an adjustment in telecommunications expenses. | (23,142) |
| 3. Increase funds to reflect an adjustment in TeamWorks billings. | 8,758 |
| 4. Eliminate two recreation staff positions at Eastman Youth Development Campus (YDC). | (79,149) |
| 5. Reduce funds for operating expenses related to education services at multiple YDCs. | (537,709) |
| 6. Increase funds for operations and 77 positions for a 30-bed YDC opening January 1, 2014. | 1,918,974 |

Total Change

\$2,429,194

Other Changes

- | | |
|--|-----|
| 7. Redirect \$4,493,720 in existing bond proceeds to construct a 30-bed YDC. | Yes |
|--|-----|

Secure Detention (RYDCs)

Purpose: The purpose of this appropriation is to protect the public and hold youth accountable for their actions and, provide temporary, secure care, and supervision of youth who are charged with crimes or who have been found guilty of crimes and are awaiting disposition of their cases by juvenile courts or awaiting placement in one of the Department's treatment programs or facilities.

Recommended Change:

- | | |
|--|-------------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$1,654,252 |
| 2. Reflect an adjustment in telecommunications expenses. | (30,834) |
| 3. Increase funds to reflect an adjustment in TeamWorks billings. | 10,984 |
| 4. Increase funds for operations and 107 positions for the Rockdale Regional Youth Detention Center (RYDC) opening July 1, 2013. | 2,866,257 |

Total Change

\$4,500,659

Department of Juvenile Justice

Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Community Services				
1. Percentage of DJJ youth days served in Community Services	82%	83%	83%	82%
2. Percentage of youth with no new offense while under community supervision	83%	83%	86%	87%
3. Daily average of youth supervised by Community Services	18,475	16,474	15,398	13,002
4. Percentage of youth re-offending after completion at one-year interval	49%	50%	48%	48%
Secure Commitment (YDCs)				
1. Number of youth served	4,216	2,308	1,294	1,515
2. Percentage of long-term youth discharged from commitment that are re-adjudicated or resentenced within one year of release	45%	41%	40%	42%
3. Number of Short Term Program youth served	3,830	2,883	2,516	2,190
4. Youth Development Campus juvenile corrections officer turnover rate	45%	41%	54%	50%
Secure Detention (RYDCs)				
1. Number of youth served	13,816	12,664	11,290	10,747
2. Percentage of youthful offenders successfully detained until the end of their court proceedings	99%	99%	99%	100%

Department of Juvenile Justice
Department Financial Summary

Program/Fund Sources	FY 2011 Expenditures	FY 2012 Expenditures	FY 2013 Current Budget	FY 2014 Agency Request Total	FY 2014 Governor's Recommendation
Community Services	\$29,320,082	\$33,175,136	\$90,485,015	\$82,762,378	\$84,248,131
Community Supervision	53,035,262	54,145,905	0	0	0
Departmental Administration	27,821,837	27,356,085	27,494,052	27,494,052	27,743,800
Secure Commitment (YDCs)	71,754,269	77,681,784	84,180,891	87,426,019	86,610,085
Secure Detention (RYDCs)	106,991,975	103,467,725	105,459,058	108,325,315	109,959,717
SUBTOTAL	\$288,923,425	\$295,826,635	\$307,619,016	\$306,007,764	\$308,561,733
Total Funds	\$288,923,425	\$295,826,635	\$307,619,016	\$306,007,764	\$308,561,733
Less:					
Federal Funds	2,983,073	2,778,078	1,524,955	1,524,955	1,524,955
Federal Recovery Funds	29,074,756	0	0	0	0
Other Funds	5,535,776	5,821,718	5,346,927	5,346,927	5,346,927
SUBTOTAL	\$37,593,605	\$8,599,796	\$6,871,882	\$6,871,882	\$6,871,882
State General Funds	251,329,820	287,226,839	300,747,134	299,135,882	301,689,851
TOTAL STATE FUNDS	\$251,329,820	\$287,226,839	\$300,747,134	\$299,135,882	\$301,689,851

Department of Juvenile Justice

Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$300,747,134	\$942,717	\$301,689,851
TOTAL STATE FUNDS	\$300,747,134	\$942,717	\$301,689,851
Federal Funds Not Itemized	1,524,955	0	1,524,955
TOTAL FEDERAL FUNDS	\$1,524,955	\$0	\$1,524,955
Other Funds	5,346,927	0	5,346,927
TOTAL OTHER FUNDS	\$5,346,927	\$0	\$5,346,927
Total Funds	\$307,619,016	\$942,717	\$308,561,733

	FY 2013 Current Budget	Changes	FY 2014 Recommendation
Community Services			
State General Funds	\$88,760,377	(\$6,236,884)	\$82,523,493
Other Funds	1,724,638	0	1,724,638
TOTAL FUNDS	\$90,485,015	(\$6,236,884)	\$84,248,131
Departmental Administration			
State General Funds	\$26,944,170	\$249,748	\$27,193,918
Federal Funds Not Itemized	376,837	0	376,837
Other Funds	173,045	0	173,045
TOTAL FUNDS	\$27,494,052	\$249,748	\$27,743,800
Secure Commitment (YDCs)			
State General Funds	\$81,513,332	\$2,429,194	\$83,942,526
Federal Funds Not Itemized	1,089,360	0	1,089,360
Other Funds	1,578,199	0	1,578,199
TOTAL FUNDS	\$84,180,891	\$2,429,194	\$86,610,085
Secure Detention (RYDCs)			
State General Funds	\$103,529,255	\$4,500,659	\$108,029,914
Federal Funds Not Itemized	58,758	0	58,758
Other Funds	1,871,045	0	1,871,045
TOTAL FUNDS	\$105,459,058	\$4,500,659	\$109,959,717

Department of Labor

Roles, Responsibilities, and Organization

The mission of the Georgia Department of Labor (GDOL) is to provide customized workforce solutions through technology, dedicated staff, and collaboration. There are three broad federal program areas administered by the GDOL – Employment Services, Labor Market Information, and Unemployment Insurance.

EMPLOYMENT ASSISTANCE

Employment assistance helps businesses find qualified workers and individuals find jobs. The services also provide businesses, economic development organizations, job seekers and workforce policy-makers with up-to-date, customized workforce data. GDOL provides workforce statistics and employment data by industry and occupation, worker availability, wages and projected employment trends at the state, regional and local levels.

Rapid Response services assist companies and workers during times of layoff and business closure through a variety of activities that promote rapid reemployment of the workers and enhanced community economic stability. GDOL has received national acclaim for its Rapid Response services. The Department also works closely with state, regional and local economic development organizations to attract new jobs to Georgia, and provides new and expanding businesses with customized recruitment strategies.

GDOL also serves youth --- the emerging workforce. The state Child Labor program assists working youth to obtain necessary work permits; informs businesses, schools and

parent groups of the relevant Child Labor laws; and inspects workplaces employing youth to ensure their safety on the job.

UNEMPLOYMENT INSURANCE

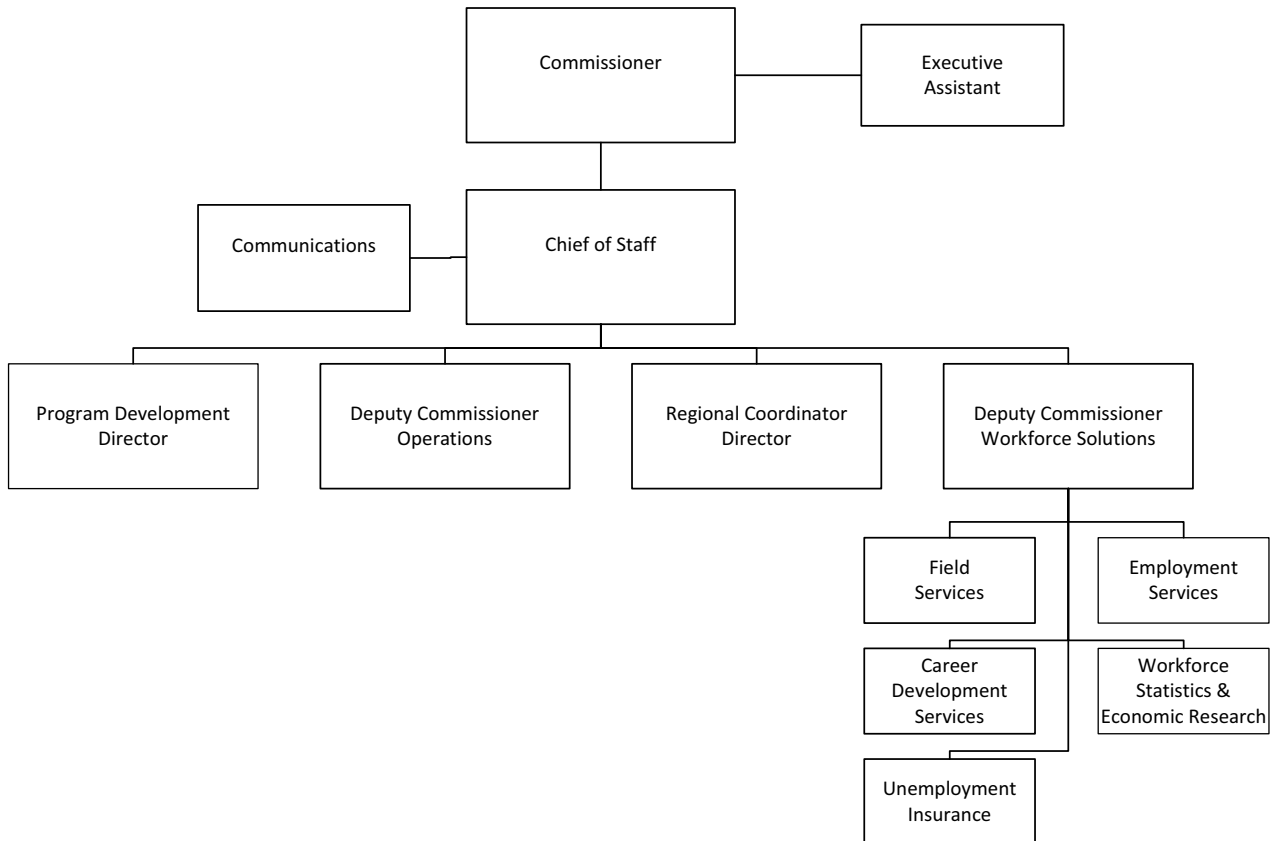
In administering the Unemployment Insurance program, staff assists employers with state unemployment tax rates and charges, process tax payments and employment reports, and provides Unemployment Insurance benefits to qualified individuals who have lost their jobs through no fault of their own.

SERVICE DELIVERY

Employment, reemployment and Unemployment Insurance services are provided through the Department's statewide network of more than 40 career centers and a comprehensive online presence. The career centers work closely with partners to ensure business and individual customers receive services that fully address their workforce needs. Through web access or one-on-one assistance, GDOL delivers quality services to customers in the most efficient and effective manner. Specific groups, including veterans and returning service members, agribusinesses and migrant workers and others receive customized services.

AUTHORITY

Titles 34, 39 and 45 of the Official Code of Georgia Annotated. Public Laws, 105-220, 23 USC Chapter 23 and the Social Security Act, as amended.



Department of Labor
FY 2014 Program Budgets

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$14,406,411	(\$361,397)	\$14,045,014
TOTAL STATE FUNDS	\$14,406,411	(\$361,397)	\$14,045,014
Federal Funds Not Itemized	122,284,919	0	122,284,919
TOTAL FEDERAL FUNDS	\$122,284,919	\$0	\$122,284,919
Other Funds	140,273	0	140,273
TOTAL OTHER FUNDS	\$140,273	\$0	\$140,273
Total Funds	\$136,831,603	(\$361,397)	\$136,470,206

Department of Labor Administration

Purpose: The purpose of this appropriation is to work with public and private partners in building a world-class workforce system that contributes to Georgia's economic prosperity.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$27,140
2. Reflect an adjustment in telecommunications expenses.	683
3. Increase funds to reflect an adjustment in TeamWorks billings.	839
4. Eliminate funds for three filled positions.	(254,956)
Total Change	(\$226,294)

Labor Market Information

Purpose: The purpose of this appropriation is to collect, analyze, and publish a wide array of information about the state's labor market.

Recommended Change:

1. No change.	\$0
Total Change	\$0

Unemployment Insurance

Purpose: The purpose of this appropriation is to enhance Georgia's economic strength by collecting unemployment insurance taxes from Georgia's employers and distributing unemployment benefits to eligible claimants.

Recommended Change:

Other Changes

1. Utilize existing state funds of \$5,789,691 to pay the Unemployment Insurance Trust Fund loan interest payment due September 30, 2013.	Yes
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Workforce Solutions

Purpose: The purpose of this appropriation is to assist employers and job seekers with job matching services and to promote economic growth and development.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$68,153
2. Reflect an adjustment in telecommunications expenses.	694
3. Eliminate funds for four filled positions.	(203,950)
Total Change	(\$135,103)

Department of Labor

Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Unemployment Insurance				
1. Percentage of unemployment insurance benefit recipients paid accurately, as determined by a federally-prescribed sample methodology	96%	97%	94%	93%
2. Number of Child Labor Certificates issued to minors	36,238	38,580	31,368	47,684
3. Percentage of new employer accounts for which unemployment insurance obligation is determined within 90 days (federal target 88.7%)	87%	88%	89%	89%
4. Number of employers determined to have tax liability	214,839	208,379	204,821	204,409
Workforce Solutions				
1. Percentage of customers retaining employment following services	78%	72%	73%	77%
2. Percentage of customers obtaining employment following services	59%	44%	46%	47%
3. Number of customers served at Career Centers	705,511	701,470	657,838	599,775
4. Number of job orders received from businesses	67,115	69,132	76,823	69,507

Department of Labor
Department Financial Summary

Program/Fund Sources	FY 2011 Expenditures	FY 2012 Expenditures	FY 2013 Current Budget	FY 2014 Agency Request Total	FY 2014 Governor's Recommendation
Administration - Division of Rehabilitation	\$3,874,590	\$2,606,185	\$0	\$0	\$0
Business Enterprise Program	2,496,220	2,985,328	0	0	0
Commission on Women	48,056	0	0	0	0
Department of Labor Administration	44,862,670	37,488,373	33,270,947	33,216,395	33,044,653
Disability Adjudication Section	73,030,515	62,919,450	0	0	0
Georgia Industries for the Blind	11,730,126	10,644,180	0	0	0
Labor Market Information	3,481,883	2,888,246	2,249,873	2,249,873	2,249,873
Roosevelt Warm Springs Institute	41,237,117	34,861,570	0	0	0
Safety Inspections	3,050,717	3,413,646	0	0	0
Unemployment Insurance	91,134,642	74,618,583	54,962,877	54,962,877	54,962,877
Vocational Rehabilitation Program	95,627,522	93,484,607	0	0	0
Workforce Solutions	183,266,325	142,160,231	46,347,906	51,682,905	46,212,803
SUBTOTAL	\$553,840,383	\$468,070,399	\$136,831,603	\$142,112,050	\$136,470,206
Total Funds	\$553,840,383	\$468,070,399	\$136,831,603	\$142,112,050	\$136,470,206
Less:					
Federal Funds	398,232,705	373,434,111	122,284,919	116,491,175	122,284,919
Federal Recovery Funds	84,627,273	8,390,651	0	0	0
Other Funds	34,057,454	33,232,303	140,273	140,273	140,273
SUBTOTAL	\$516,917,432	\$415,057,065	\$122,425,192	\$116,631,448	\$122,425,192
State General Funds	36,922,951	53,013,334	14,406,411	25,480,602	14,045,014
TOTAL STATE FUNDS	\$36,922,951	\$53,013,334	\$14,406,411	\$25,480,602	\$14,045,014

Vocational rehabilitation programs were transferred to the new Georgia Vocational Rehabilitation Agency pursuant to HB 1146 (2012 session). Budget information for these programs is reflected under the Department of Human Services.

Department of Labor
Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$14,406,411	(\$361,397)	\$14,045,014
TOTAL STATE FUNDS	\$14,406,411	(\$361,397)	\$14,045,014
Federal Funds Not Itemized	122,284,919	0	122,284,919
TOTAL FEDERAL FUNDS	\$122,284,919	\$0	\$122,284,919
Other Funds	140,273	0	140,273
TOTAL OTHER FUNDS	\$140,273	\$0	\$140,273
Total Funds	\$136,831,603	(\$361,397)	\$136,470,206

	FY 2013 Current Budget	Changes	FY 2014 Recommendation
Department of Labor Administration			
State General Funds	\$1,818,382	(\$226,294)	\$1,592,088
Federal Funds Not Itemized	31,312,292	0	31,312,292
Other Funds	140,273	0	140,273
TOTAL FUNDS	\$33,270,947	(\$226,294)	\$33,044,653
Labor Market Information			
Federal Funds Not Itemized	\$2,249,873	\$0	\$2,249,873
TOTAL FUNDS	\$2,249,873	\$0	\$2,249,873
Unemployment Insurance			
State General Funds	\$5,789,691	\$0	\$5,789,691
Federal Funds Not Itemized	49,173,186	0	49,173,186
TOTAL FUNDS	\$54,962,877	\$0	\$54,962,877
Workforce Solutions			
State General Funds	\$6,798,338	(\$135,103)	\$6,663,235
Federal Funds Not Itemized	39,549,568	0	39,549,568
TOTAL FUNDS	\$46,347,906	(\$135,103)	\$46,212,803

Department of Law

Roles, Responsibilities, and Organization

The Department of Law, headed by the Attorney General, provides legal representation and advice to the departments, officials, and employees of the executive branch of state government. The Attorney General is a constitutional officer elected to a four-year term in the same general election as the Governor.

The Department of Law represents the state in any civil and criminal case to which the state is a party, in all capital felony actions before the Georgia Supreme Court, and in all actions before the Supreme Court of the United States.

As the chief legal officer of the state and the legal advisor to the executive branch of state government, it is the duty of the Attorney General to provide opinions on any question of law involving the interests of the state or duties of any department. It is also the responsibility of the Attorney General to prepare and review contracts and other legal documents in which the state is interested and to draft proposed legislation or rules and regulations for state departments.

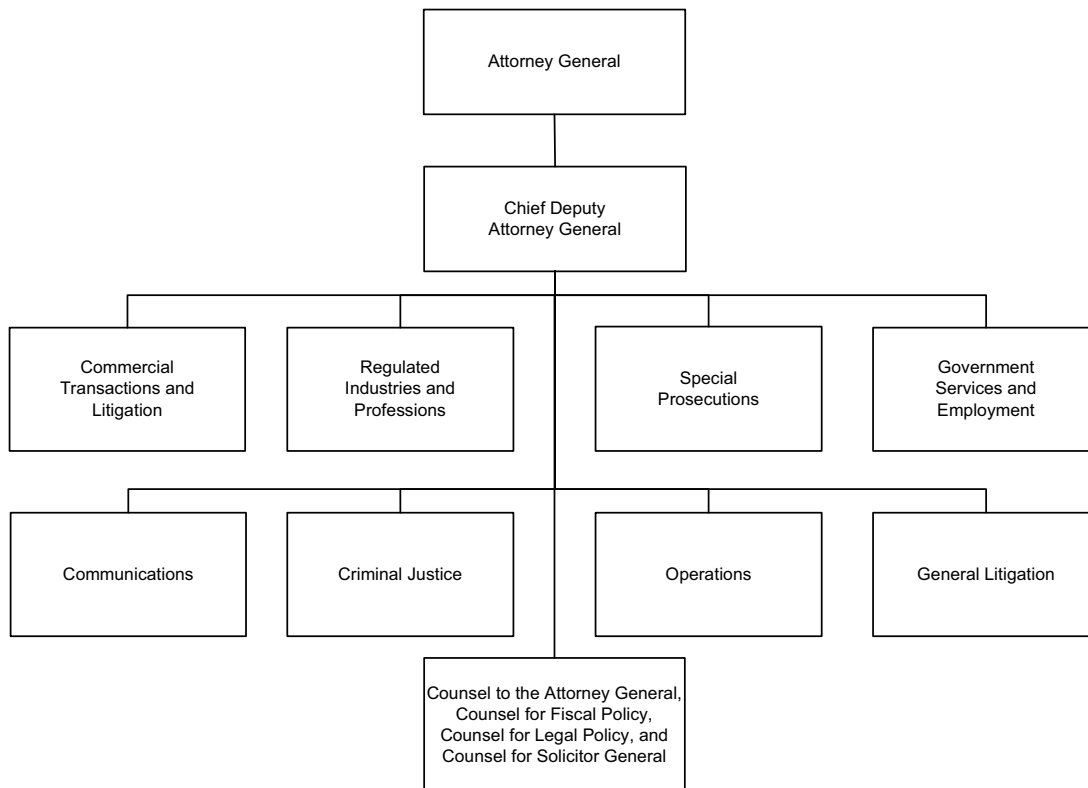
The Attorney General, as head of the Department of Law and chief legal officer of the state, is authorized to institute and conduct investigations at any time into the affairs of the state and its departments and agencies or the official

conduct of any state official or employee, as well as the affairs of any person, firm, or corporation for violations in their dealings with the state. The Attorney General is also vested with complete and exclusive authority and jurisdiction in all matters of law relating to state authorities.

The Department of Law is organized into five legal divisions and an operations division, all of which are headed by the Attorney General. The specialized legal divisions – Regulated Industries and Professions, Commercial Transactions and Litigation, Criminal Justice, General Litigation, and Government Services and Employment – provide a full range of legal services to state departments, agencies, authorities, boards, bureaus, commissions, and institutions. These Executive Branch entities reimburse the department for the litigation expenses incurred, such as court costs, witness fees, filing costs, and reporting costs. In addition, the Special Prosecutions Unit carries out the prosecutorial functions vested in the Department of Law and the Medicaid Fraud Control Unit investigates and prosecutes Medicaid fraud.

AUTHORITY

Title 35, Official Code of Georgia Annotated.



Department of Law
FY 2014 Program Budgets

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$18,838,265	\$400,861	\$19,239,126
TOTAL STATE FUNDS	\$18,838,265	\$400,861	\$19,239,126
Federal Funds Not Itemized	3,597,990	0	3,597,990
TOTAL FEDERAL FUNDS	\$3,597,990	\$0	\$3,597,990
Other Funds	37,377,433	0	37,377,433
TOTAL OTHER FUNDS	\$37,377,433	\$0	\$37,377,433
Total Funds	\$59,813,688	\$400,861	\$60,214,549

Department of Law

Purpose: The purpose of this appropriation is to serve as the attorney and legal advisor for all state agencies, departments, authorities, and the Governor; to provide binding opinions on legal questions concerning the state of Georgia and its agencies; and to prepare all contracts and agreements regarding any matter in which the State of Georgia is involved.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$439,387
2. Reflect an adjustment in telecommunications expenses.	(54,722)
3. Increase funds to reflect an adjustment in TeamWorks billings.	4,593
Total Change	\$389,258

Medicaid Fraud Control Unit

Purpose: The purpose of this appropriation is to serve as the center for the identification, arrest, and prosecution of providers of health services and patients who defraud the Medicaid Program.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$16,361
2. Reflect an adjustment in telecommunications expenses.	(4,758)
Total Change	\$11,603

Department of Law
Department Financial Summary

Program/Fund Sources	FY 2011 Expenditures	FY 2012 Expenditures	FY 2013 Current Budget	FY 2014 Agency Request Total	FY 2014 Governor's Recommendation
Department of Law	\$56,682,926	\$57,832,561	\$55,077,929	\$54,546,851	\$55,467,187
Medicaid Fraud Control Unit	0	3,796,658	4,735,759	4,701,689	4,747,362
SUBTOTAL	\$56,682,926	\$61,629,219	\$59,813,688	\$59,248,540	\$60,214,549
Total Funds	\$56,682,926	\$61,629,219	\$59,813,688	\$59,248,540	\$60,214,549
Less:					
Federal Funds	0	2,847,498	3,597,990	3,597,990	3,597,990
Other Funds	39,902,896	40,740,466	37,377,433	37,377,433	37,377,433
SUBTOTAL	\$39,902,896	\$43,587,964	\$40,975,423	\$40,975,423	\$40,975,423
State General Funds	16,780,030	18,041,255	18,838,265	18,273,117	19,239,126
TOTAL STATE FUNDS	\$16,780,030	\$18,041,255	\$18,838,265	\$18,273,117	\$19,239,126

Medicaid Fraud Control Unit transferred from Georgia Bureau of Investigation in Fiscal Year 2012. Expenditure information for the Unit for Fiscal Year 2011 and prior is reflected under Georgia Bureau of Investigation.

Department of Law
Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$18,838,265	\$400,861	\$19,239,126
TOTAL STATE FUNDS	\$18,838,265	\$400,861	\$19,239,126
Federal Funds Not Itemized	3,597,990	0	3,597,990
TOTAL FEDERAL FUNDS	\$3,597,990	\$0	\$3,597,990
Other Funds	37,377,433	0	37,377,433
TOTAL OTHER FUNDS	\$37,377,433	\$0	\$37,377,433
Total Funds	\$59,813,688	\$400,861	\$60,214,549

	FY 2013 Current Budget	Changes	FY 2014 Recommendation
Department of Law			
State General Funds	\$17,702,607	\$389,258	\$18,091,865
Other Funds	37,375,322	0	37,375,322
TOTAL FUNDS	\$55,077,929	\$389,258	\$55,467,187
Medicaid Fraud Control Unit			
State General Funds	\$1,135,658	\$11,603	\$1,147,261
Federal Funds Not Itemized	3,597,990	0	3,597,990
Other Funds	2,111	0	2,111
TOTAL FUNDS	\$4,735,759	\$11,603	\$4,747,362

Department of Natural Resources

Roles, Responsibilities, and Organization

The Department of Natural Resources provides natural resource development, management, and protection services to Georgia's citizens and local governments. These services include the operation of state parks and historic sites; management and protection of wildlife and coastal resources; enforcement of wildlife, boating safety, and environmental laws; promotion of and assistance with pollution prevention; and protection and management of the state's water, air, and land resources in accordance with various state and federal laws.

COASTAL RESOURCES

The primary objectives of this program are to ensure the optimum commercial and recreational utilization of Georgia's marine fisheries resources over the long term for the benefit of all Georgians. This program protects Georgia's vast tidal marshes and sand sharing systems. These objectives are accomplished through research, surveys, and habitat enhancement.

ENVIRONMENTAL PROTECTION

This program is largely a regulatory body whose main objective is to enforce state and federal laws, rules and regulations regarding water quality, water supply, air quality, solid waste, and hazardous waste. These objectives are accomplished through a permitting process coupled with monitoring, inspection, investigation and enforcement activities. The program also manages the Hazardous Waste Trust Fund and the Solid Waste Trust Fund.

HISTORIC PRESERVATION

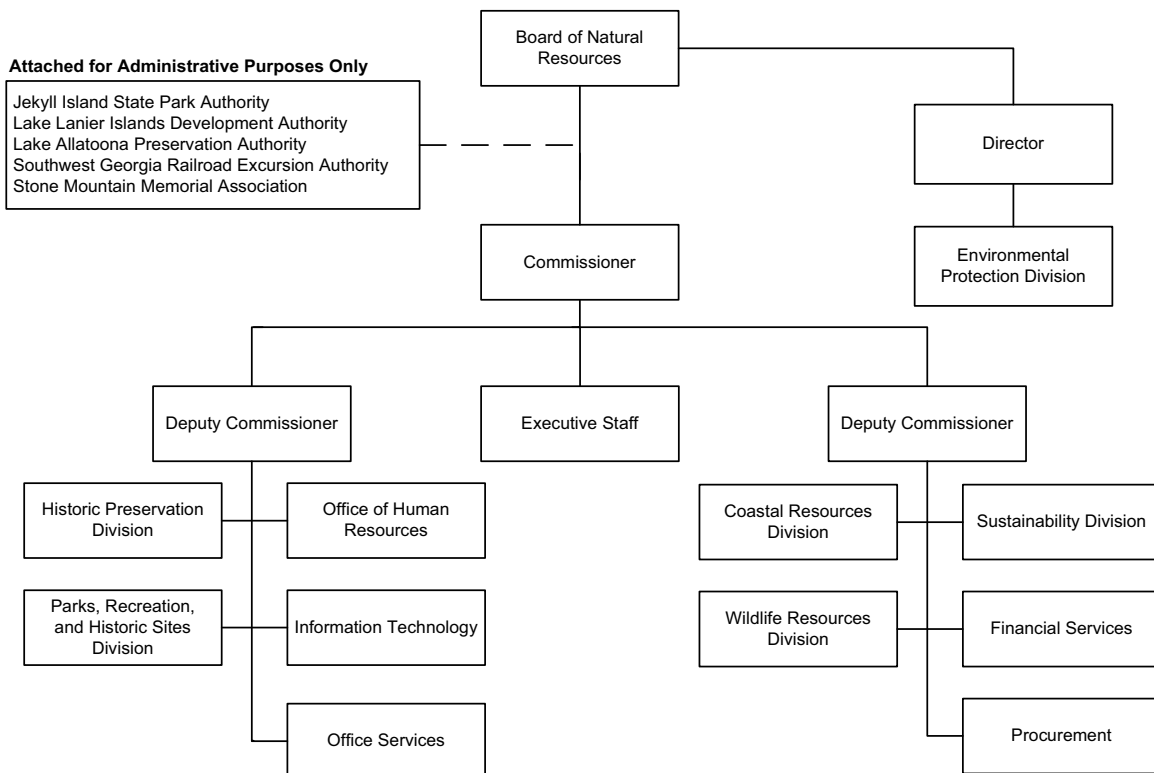
This program provides historic preservation services and assistance to governmental agencies, private organizations and individuals. Duties include proposing properties for nomination to both the National and the Georgia Register of Historic Places; providing grants to support state and local preservation projects; and offering technical assistance and information on tax incentives, archaeological matters and other preservation programs.

PARKS, RECREATION AND HISTORIC SITES

This program provides recreational opportunities to the citizens of Georgia through the development and operation of 48 parks and 15 historic sites. These parks and historic sites attract over 10 million visitors per year. The program manages over 86,000 acres with such amenities as campgrounds, cottages, lodges, swimming pools, group camps and golf courses.

POLLUTION PREVENTION

This program is a non-regulatory organization designed to serve as a one-stop source for Georgia businesses interested in sustainable management. Sustainable practices include conserving natural resources through efficient operations, using renewable material and energy sources, reusing and recycling materials into new products, substituting less harmful chemicals in manufacturing processes, and using closed-loop systems that eliminate chemical discharges to the environment.



Department of Natural Resources

Roles, Responsibilities, and Organization

WILDLIFE RESOURCES

Lands and freshwater habitats are managed by Wildlife Resources for public hunting, fishing, other wildlife-based recreation and for educational purposes. This program also promotes the conservation and wise use of game and non-game wildlife resources. All state laws and departmental regulations regarding wildlife, fishery resources, wild animals, boating safety and hunter safety are enforced by the law enforcement section. The program manages public fishing areas, wildlife management areas and produces fish in state hatcheries.

ATTACHED AGENCIES

The Jekyll Island State Park Authority is responsible for the development and operation of tourist, convention and recreational areas and facilities on the island.

The Lake Allatoona Preservation Authority provides stewardship of the Greater Lake Allatoona Watershed in

order to restore, preserve and protect water quality and uses beneficial for present and future generations.

The Lake Lanier Islands Development Authority is responsible for managing through contract the development and operation of tourist, convention and recreational areas and facilities on the islands.

The Southwest Georgia Railroad Excursion Authority is an economic development initiative that seeks to bring tourists through historic middle Georgia.

The Stone Mountain Memorial Association is responsible for managing through contract the operation of tourist, convention and recreational areas and facilities at the mountain.

AUTHORITY

Titles 8, 12, 16, 27, 31, 43, 44, 46 and 52, Official Code of Georgia Annotated and Public Laws 92-500, 93-523, 88-206, 94-580.

Department of Natural Resources

FY 2014 Program Budgets

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$92,055,099	(\$1,117,667)	\$90,937,432
TOTAL STATE FUNDS	\$92,055,099	(\$1,117,667)	\$90,937,432
Federal Highway Administration Highway Planning and Construction	11,607	0	11,607
Federal Funds Not Itemized	54,090,015	(96,580)	53,993,435
TOTAL FEDERAL FUNDS	\$54,101,622	(\$96,580)	\$54,005,042
Other Funds	107,309,338	(115,313)	107,194,025
TOTAL OTHER FUNDS	\$107,309,338	(\$115,313)	\$107,194,025
Total Funds	\$253,466,059	(\$1,329,560)	\$252,136,499

Coastal Resources

Purpose: The purpose of this appropriation is to preserve the natural, environmental, historic, archaeological, and recreational resources of the state's coastal zone by balancing economic development with resource preservation and improvement by assessing and restoring coastal wetlands, by regulating development within the coastal zone, by promulgating and enforcing rules and regulations to protect the coastal wetlands, by monitoring the population status of commercially and recreationally fished species and developing fishery management plans, by providing fishing education, and by constructing and maintaining artificial reefs.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$30,860
2. Reflect an adjustment in telecommunications expenses.	(2,095)
3. Replace state funds with existing federal funds for operating expenses.	(69,698)
4. Reduce funds for operating expenses.	(20,000)
Total Change	(\$60,933)

Departmental Administration

Purpose: The purpose of this appropriation is to provide administrative support for all programs of the department.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$164,219
2. Reflect an adjustment in telecommunications expenses.	(11,150)
3. Increase funds to reflect an adjustment in TeamWorks billings.	21,326
4. Eliminate one vacant position and reduce funds for personal services.	(140,147)
Total Change	\$34,248

Department of Natural Resources

FY 2014 Program Budgets

Environmental Protection

Purpose: The purpose of this appropriation is to protect the quality of Georgia's air by controlling, monitoring and regulating pollution from large, small, mobile, and area sources (including pollution from motor vehicle emissions) by performing ambient air monitoring, and by participating in the Clean Air Campaign; to protect Georgia's land by permitting, managing, and planning for solid waste facilities, by implementing waste reduction strategies, by administering the Solid Waste Trust Fund and the Underground Storage Tank program, by cleaning up scrap tire piles, and by permitting and regulating surface mining operations; to protect Georgia and its citizens from hazardous materials by investigating and remediating hazardous sites, and by utilizing the Hazardous Waste Trust Fund to manage the state's hazardous sites inventory, to oversee site cleanup and brownfield remediation, to remediate abandoned sites, to respond to environmental emergencies, and to monitor and regulate the hazardous materials industry in Georgia. The purpose of this appropriation is also to ensure the quality and quantity of Georgia's water supplies by managing floodplains, by ensuring the safety of dams, by monitoring, regulating, and certifying water quality, and by regulating the amount of water used.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$361,595
2. Reflect an adjustment in telecommunications expenses.	(24,554)
3. Eliminate one-time funds for the Georgia Water Policy Center.	(150,000)
4. Provide funds for Regional Water Councils.	500,000
5. Reduce funds for personal services and eliminate six vacant positions.	(575,108)
6. Reduce funds for contracts.	(140,000)
7. Reduce funds for real estate rentals	(72,932)
Total Change	(\$100,999)

Hazardous Waste Trust Fund

Purpose: The purpose of this appropriation is to fund investigations and cleanup of abandoned landfills and other hazardous sites, to meet cost-sharing requirements for Superfund sites identified by the US Environmental Protection Agency, to fund related operations and oversight positions within the Environmental Protection Division, and to reimburse local governments for landfill remediation.

Recommended Change:

Other Changes

1. Retain 100% of funds and utilize for clean-up activities, local government reimbursement requests, and operating expenses.	Yes
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Historic Preservation

Purpose: The purpose of this appropriation is to identify, protect, and preserve Georgia's historical sites by administering historic preservation grants, by cataloging all historic resources statewide, by providing research and planning required to list a site on the state and national historic registries, by working with building owners to ensure that renovation plans comply with historic preservation standards, and by executing and sponsoring archaeological research.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$20,222
2. Reflect an adjustment in telecommunications expenses.	(1,373)
3. Transfer four positions and funds for operating expenses from Parks, Recreation and Historic Sites.	273,619
4. Replace state funds with existing federal funds for personal services.	(18,316)
Total Change	\$274,152

Department of Natural Resources

FY 2014 Program Budgets

Parks, Recreation and Historic Sites

Purpose: The purpose of this appropriation is to manage, operate, market, and maintain the state's golf courses, parks, lodges, conference centers, and historic sites.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$193,946
2. Reflect an adjustment in telecommunications expenses.	(13,170)
3. Transfer four positions and funds for operating expenses to Historic Preservation.	(273,619)
4. Reduce funds for operating expenses.	(304,392)
5. Reduce funds for personal services and eliminate two filled positions.	(237,657)
Total Change	(\$634,892)

Pollution Prevention Assistance

Purpose: The purpose of this appropriation is to promote sustainability and conserve Georgia's natural resources by providing non-regulatory assistance to businesses, manufacturers, government agencies, and farmers in order to reduce solid waste, to reduce land and water pollution, to promote resource conservation and to encourage by-product reuse and recycling.

Recommended Change:

Other Changes

1. Eliminate the Pollution Prevention Assistance program and seven associated positions (Total Funds: (\$211,893)).	Yes
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Solid Waste Trust Fund

Purpose: The purpose of this appropriation is to fund the administration of the Scrap Tire Management Program; to enable emergency, preventative, and corrective actions at solid waste disposal facilities; to assist local governments with the development of solid waste management plans; and to promote statewide recycling and waste reduction programs.

Recommended Change:

1. Reduce funds for operating expenses.	(\$57,704)
Total Change	(\$57,704)

Wildlife Resources

Purpose: The purpose of this appropriation is to regulate hunting, fishing, and the operation of watercraft in Georgia; to provide hunter and boating education; to protect non-game and endangered wildlife; to enforce statewide hunting, fishing, trapping, boating safety, and coastal commercial fishing regulations; to operate the state's archery and shooting ranges; and to license hunters, anglers, and boaters.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$492,382
2. Reflect an adjustment in telecommunications expenses.	(33,438)
3. Reduce funds for personal services and eliminate two filled positions and three vacant positions.	(433,423)
4. Reduce funds for operating expenses.	(305,762)
5. Replace state funds with existing federal and other funds.	(291,298)
Total Change	(\$571,539)

Department of Natural Resources

Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Coastal Resources				
1. Number of participants in coastal education programs or outreach events	N/A	28,628	33,543	30,194
2. Average days to process a Coastal Marshlands and Protection Act (CMPA) permit	N/A	78	57	45
3. Average days to process a Shore Protection Act (SPA) permit	N/A	32	26	36
4. Number of unauthorized activities resolved to a compliance standard within 90 days	N/A	27	101	84
Environmental Protection				
1. Number of air permit applications processed	692	643	659	694
2. Number of Notice of Violations issued	3,962	3,515	3,861	3,639
3. Number of consent orders executed	956	727	785	787
4. Percentage of population served by drinking water systems that meet National Primary Drinking Water regulations	96%	93%	97%	91%
Hazardous Waste Trust Fund				
1. Number of sites removed from the Hazardous Site Inventory in a fiscal year	11	15	11	11
2. Total dollars collected in hazardous waste fees, hazardous substance fees, and civil penalties	\$15,852,057	\$16,956,194	\$13,551,871	\$13,615,384
Historic Preservation				
1. Number of historic properties in Georgia that are listed in the National Register of Historic Places	71,201	75,081	75,745	76,591
2. Number of historic properties that are being preserved as documented by the use of the Federal Rehabilitation Investment Tax Credit and State Preferential Property Tax Assessment Program for Rehabilitation Historic Property	91	81	95	94
3. Number of renovation projects reviewed	366	462	367	233
Parks, Recreation and Historic Sites				
1. Average annual occupancy at state park cottages	47%	45%	43%	42%
2. Number of park, recreation, and historic site visitations	10,270,601	9,722,243	8,858,751	9,013,624
Solid Waste Trust Fund				
1. Percentage of regulated solid waste facilities operating in compliance with environmental standards	93%	91%	90%	85%
2. Number of new or modified solid waste permits issued	12	12	6	10
Wildlife Resources				
1. Number of dollars generated for Georgia's economy per dollar of state funds spent on fisheries management and fishing	\$242	\$275	\$296	\$407

Department of Natural Resources

Department Financial Summary

Program/Fund Sources	FY 2011 Expenditures	FY 2012 Expenditures	FY 2013 Current Budget	FY 2014 Agency Request Total	FY 2014 Governor's Recommendation
Coastal Resources	\$8,133,212	\$6,410,755	\$6,695,482	\$6,625,784	\$6,634,549
Departmental Administration	11,418,962	11,366,714	11,708,339	11,568,192	11,742,587
Environmental Protection	121,308,388	122,546,336	115,568,187	114,605,147	115,467,188
Hazardous Waste Trust Fund	3,390,851	2,946,820	3,397,423	3,803,083	3,397,423
Historic Preservation	2,867,543	2,512,647	2,327,450	2,582,753	2,601,602
Land Conservation	3,925,725	0	0	0	0
Parks, Recreation and Historic Sites	51,470,909	51,201,171	56,881,301	56,081,840	56,246,409
Pollution Prevention Assistance	1,281,989	756,331	211,893	211,893	0
Solid Waste Trust Fund	758,525	967,239	1,923,479	1,865,775	1,865,775
Wildlife Resources	62,281,225	63,564,081	54,752,505	53,722,022	54,180,966
SUBTOTAL	\$266,837,329	\$262,272,094	\$253,466,059	\$251,066,489	\$252,136,499
(Excludes Attached Agencies)					
Attached Agencies					
Payments to Georgia Agricultural Exposition Authority	1,080,530	0	0	0	0
SUBTOTAL (ATTACHED AGENCIES)	\$1,080,530	\$0	\$0	\$0	\$0
Total Funds	\$267,917,859	\$262,272,094	\$253,466,059	\$251,066,489	\$252,136,499
Less:					
Federal Funds	72,562,937	71,326,410	54,101,622	54,101,622	54,005,042
Federal Recovery Funds	3,347,042	1,646,066	0	0	0
Other Funds	106,163,097	103,788,907	107,309,338	107,309,338	107,194,025
Prior Year State Funds	813,049	425,502	0	0	0
SUBTOTAL	\$182,886,125	\$177,186,885	\$161,410,960	\$161,410,960	\$161,199,067
State General Funds	85,031,734	85,085,209	92,055,099	89,655,529	90,937,432
TOTAL STATE FUNDS	\$85,031,734	\$85,085,209	\$92,055,099	\$89,655,529	\$90,937,432

HB 125 (2011 Session) transferred the Georgia Agricultural Exposition Authority from the Department of Natural Resources to the Department of Agriculture. Therefore, expenditures for the Authority for Fiscal Years 2011 and prior are reflected under the Department of Natural Resources and expenditures and budget information subsequent to Fiscal Year 2011 are reflected under the Department of Agriculture.

Department of Natural Resources
Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$92,055,099	(\$1,117,667)	\$90,937,432
TOTAL STATE FUNDS	\$92,055,099	(\$1,117,667)	\$90,937,432
Federal Highway Administration Highway Planning and Construction	11,607	0	11,607
Federal Funds Not Itemized	54,090,015	(96,580)	53,993,435
TOTAL FEDERAL FUNDS	\$54,101,622	(\$96,580)	\$54,005,042
Other Funds	107,309,338	(115,313)	107,194,025
TOTAL OTHER FUNDS	\$107,309,338	(\$115,313)	\$107,194,025
Total Funds	\$253,466,059	(\$1,329,560)	\$252,136,499

	FY 2013 Current Budget	Changes	FY 2014 Recommendation
Coastal Resources			
State General Funds	\$2,114,490	(\$60,933)	\$2,053,557
Federal Funds Not Itemized	4,470,663	0	4,470,663
Other Funds	110,329	0	110,329
TOTAL FUNDS	\$6,695,482	(\$60,933)	\$6,634,549
Departmental Administration			
State General Funds	\$11,559,274	\$34,248	\$11,593,522
Federal Funds Not Itemized	110,000	0	110,000
Other Funds	39,065	0	39,065
TOTAL FUNDS	\$11,708,339	\$34,248	\$11,742,587
Environmental Protection			
State General Funds	\$25,928,053	(\$100,999)	\$25,827,054
Federal Funds Not Itemized	32,861,619	0	32,861,619
Other Funds	56,778,515	0	56,778,515
TOTAL FUNDS	\$115,568,187	(\$100,999)	\$115,467,188
Hazardous Waste Trust Fund			
State General Funds	\$3,397,423	\$0	\$3,397,423
TOTAL FUNDS	\$3,397,423	\$0	\$3,397,423
Historic Preservation			
State General Funds	\$1,306,663	\$274,152	\$1,580,815
Federal Highway Administration Highway Planning and Construction	11,607	0	11,607
Federal Funds Not Itemized	1,009,180	0	1,009,180
TOTAL FUNDS	\$2,327,450	\$274,152	\$2,601,602
Parks, Recreation and Historic Sites			
State General Funds	\$13,696,318	(\$634,892)	\$13,061,426
Federal Funds Not Itemized	1,704,029	0	1,704,029
Other Funds	41,480,954	0	41,480,954
TOTAL FUNDS	\$56,881,301	(\$634,892)	\$56,246,409
Pollution Prevention Assistance			
Federal Funds Not Itemized	\$96,580	(\$96,580)	\$0
Other Funds	115,313	(115,313)	0
TOTAL FUNDS	\$211,893	(\$211,893)	\$0
Solid Waste Trust Fund			
State General Funds	\$1,923,479	(\$57,704)	\$1,865,775
TOTAL FUNDS	\$1,923,479	(\$57,704)	\$1,865,775

Department of Natural Resources

Program Budget Financial Summary

	FY 2013 Current Budget	Changes	FY 2014 Recommendation
Wildlife Resources			
State General Funds	\$32,129,399	(\$571,539)	\$31,557,860
Federal Funds Not Itemized	13,837,944	0	13,837,944
Other Funds	8,785,162	0	8,785,162
TOTAL FUNDS	\$54,752,505	(\$571,539)	\$54,180,966

State Board of Pardons and Paroles

Roles, Responsibilities, and Organization

The State Board of Pardons and Paroles is comprised of five members appointed by the Governor and empowered to grant, deny, condition, and revoke executive clemency. The board reviews the sentences of all inmates to determine what degree of executive clemency may be warranted, directs the clemency action, and supervises the offenders who have been paroled or conditionally released from prison until the completion of their sentences.

AGENCY OPERATIONS

In order to accomplish its mission, the agency has identified two core businesses:

- Making informed parole decisions (Clemency), and
- Transitioning offenders back into the community (Field Supervision).

The agency has re-engineered its entire organization to ensure that business processes, strategic objectives, performance measures, programs, and budget are all aligned with the core mission. The organizational structure of the agency also reflects the core businesses and mission of the agency.

The Clemency Division gathers information and prepares cases for the Board Members to make informed parole decisions. They also manage requests for restoration of rights and pardons.

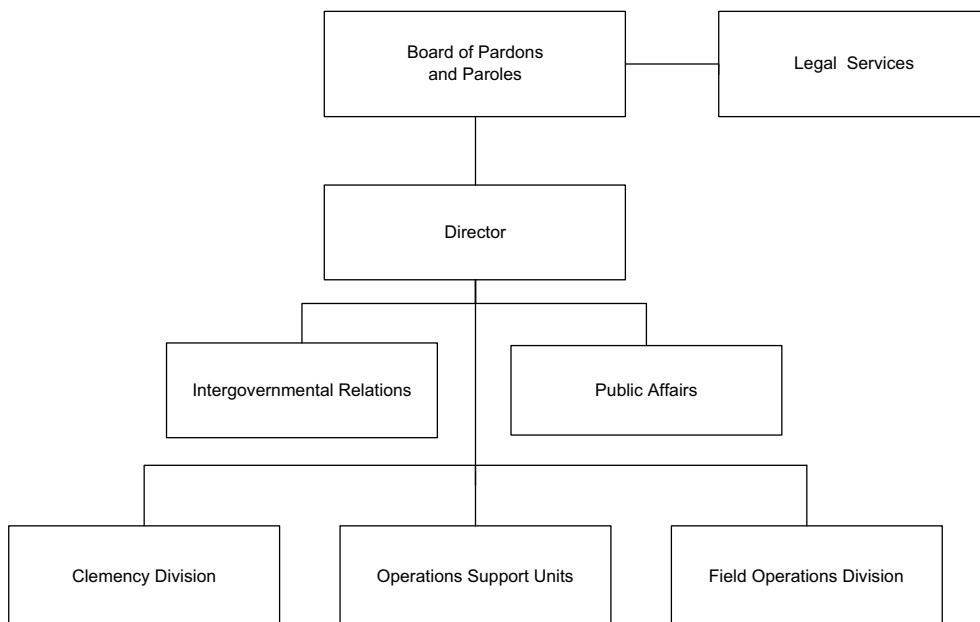
The Field Operations Division is responsible for the community supervision of offenders who have been granted the privilege of parole. Field parole officers, who work in 46 districts throughout the state, provide offender supervision through a balanced strategy which blends both surveillance and enforcement along with referrals to treatment and self help programs.

Parole officers spend a majority of their time in the community intervening with parolees and their families, talking to employers, networking with police officials, and staying in touch with treatment providers to ensure parolee compliance with the conditions of parole. As certified peace officers, parole officers also execute board warrants and provide backup to local law enforcement as needed.

Operations Support units conduct the internal operations of the agency including budget, staff training, personnel, quality assurance audits, research, evaluation and technology, internal affairs, and victim services. The Board is dedicated to using innovative technology to reduce costs and improve service delivery to all agency staff. The agency leads the state in automated business processes, and leads the nation with an automated field case management system.

AUTHORITY

Article 4, Section 2 of the Constitution of the State of Georgia.



State Board of Pardons and Paroles

FY 2014 Program Budgets

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$53,881,771	(\$888,550)	\$52,993,221
TOTAL STATE FUNDS	\$53,881,771	(\$888,550)	\$52,993,221
Federal Funds Not Itemized	806,050	0	806,050
TOTAL FEDERAL FUNDS	\$806,050	\$0	\$806,050
Total Funds	\$54,687,821	(\$888,550)	\$53,799,271

Board Administration

Purpose: The purpose of this appropriation is to provide administrative support for the agency.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$67,530
2. Reflect an adjustment in telecommunications expenses.	(7,475)
3. Increase funds to reflect an adjustment in TeamWorks billings.	5,335
Total Change	\$65,390

Clemency Decisions

Purpose: The purpose of this appropriation is to collect data on offenders within the correctional system, make determinations regarding offender eligibility for parole, investigate allegations of employee misconduct, manage the agency's public relations efforts, and administer the Re-Entry Partnership Housing Program.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$241,178
2. Reflect an adjustment in telecommunications expenses.	(1,196)
3. Transfer funds and two positions from the Parole Supervision program to support the transition center max-out initiative.	139,478
4. Reduce funds for personal services.	(43,000)
Total Change	\$336,460

Parole Supervision

Purpose: The purpose of this appropriation is to transition offenders from prison back into the community as law abiding citizens by providing drug testing, electronic monitoring, parole supervision, and substance abuse treatment, and collecting supervision fees, victims' compensation, and restitution.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$646,358
2. Reflect an adjustment in telecommunications expenses.	(20,930)
3. Reduce funds for personal services.	(57,000)
4. Reduce funds for personal services and eliminate 14 administrative positions as part of the virtual office initiative.	(509,715)
5. Reduce funds for operating expenses as part of the virtual office initiative.	(105,483)
6. Reduce funds for real estate rentals as part of the virtual office initiative.	(1,113,500)
7. Transfer funds and two positions to the Clemency Decisions program.	(139,478)
Total Change	(\$1,299,748)

State Board of Pardons and Paroles

FY 2014 Program Budgets

Victim Services

Purpose: The purpose of this appropriation is to provide notification to victims of changes in offender status or placement through the Victim Information Program, to conduct outreach and information gathering from victims during clemency proceedings, to host victim and visitor days, and act as a liaison for victims to the state corrections system.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$9,647
2. Reflect an adjustment in telecommunications expenses.	(299)
Total Change	<hr/> \$9,348

State Board of Pardons and Paroles

Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Board Administration				
1. Total number of Board clemency votes	75,245	79,922	70,261	63,665
Clemency Decisions				
1. Percentage of parolees acceptably completing parole supervision, based on the methodology used in the Bureau of Justice Statistics annual report	66%	69%	71%	72%
2. Percentage of parolees discharging from parole supervision (i.e. not revoked)	74%	77%	80%	80%
3. Number of inmates released by Board action	12,938	13,926	13,940	12,544
4. Number of investigations completed	54,157	58,250	48,376	44,108
Parole Supervision				
1. Percentage of parolees completing parole supervision	66%	69%	71%	72%
2. Average caseload size	74	78	85	84
3. Number of parolees under supervision (cumulative)	36,216	37,396	38,905	38,423
4. Average monthly rate of parolees employed	78%	73%	69%	65%
5. Number of parolees completing drug treatment once begun	8,689	10,018	8,975	4,973
6. Number of face-to-face contacts per parolee	447,234	477,527	389,762	312,123
Victim Services				
1. Number of people registered in the Georgia Victim Information Program system	1,616	3,856	3,221	3,894
2. Number of correspondence sent out to victims	10,930	15,118	13,179	12,516

State Board of Pardons and Paroles

Department Financial Summary

Program/Fund Sources	FY 2011 Expenditures	FY 2012 Expenditures	FY 2013 Current Budget	FY 2014 Agency Request Total	FY 2014 Governor's Recommendation
Board Administration	\$5,666,442	\$5,585,290	\$4,952,894	\$4,952,894	\$5,018,284
Clemency Decisions	7,672,711	7,268,893	11,610,330	11,715,408	11,946,790
Parole Supervision	41,073,171	41,212,538	37,673,614	35,952,083	36,373,866
Victim Services	436,763	444,125	450,983	450,983	460,331
SUBTOTAL	\$54,849,087	\$54,510,846	\$54,687,821	\$53,071,368	\$53,799,271
Total Funds	\$54,849,087	\$54,510,846	\$54,687,821	\$53,071,368	\$53,799,271
Less:					
Federal Funds	544,100	153,704	806,050	806,050	806,050
Federal Recovery Funds	1,981,374	1,580,290	0	0	0
Other Funds	485,246	961,685	0	0	0
SUBTOTAL	\$3,010,720	\$2,695,679	\$806,050	\$806,050	\$806,050
State General Funds	51,838,367	51,815,167	53,881,771	52,265,318	52,993,221
TOTAL STATE FUNDS	\$51,838,367	\$51,815,167	\$53,881,771	\$52,265,318	\$52,993,221

State Board of Pardons and Paroles

Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$53,881,771	(\$888,550)	\$52,993,221
TOTAL STATE FUNDS	\$53,881,771	(\$888,550)	\$52,993,221
Federal Funds Not Itemized	806,050	0	806,050
TOTAL FEDERAL FUNDS	\$806,050	\$0	\$806,050
Total Funds	\$54,687,821	(\$888,550)	\$53,799,271

	FY 2013 Current Budget	Changes	FY 2014 Recommendation
Board Administration			
State General Funds	\$4,952,894	\$65,390	\$5,018,284
TOTAL FUNDS	\$4,952,894	\$65,390	\$5,018,284
Clemency Decisions			
State General Funds	\$11,610,330	\$336,460	\$11,946,790
TOTAL FUNDS	\$11,610,330	\$336,460	\$11,946,790
Parole Supervision			
State General Funds	\$36,867,564	(\$1,299,748)	\$35,567,816
Federal Funds Not Itemized	806,050	0	806,050
TOTAL FUNDS	\$37,673,614	(\$1,299,748)	\$36,373,866
Victim Services			
State General Funds	\$450,983	\$9,348	\$460,331
TOTAL FUNDS	\$450,983	\$9,348	\$460,331

State Properties Commission

Roles, Responsibilities, and Organization

The State Properties Commission (SPC) is responsible for the acquisition and disposition of all state-owned real property or real property interests with the exception of the Board of Regents and Department of Transportation. In addition, the State Properties Commission provides leasing assistance to state entities and is responsible for the inventory of all state-owned and leased real property. The Building, Land, and Lease Inventory of Property (BLLIP) database currently reflects approximately 15,000 state owned buildings, 2,000 state leases, and one million acres of state owned and leased land. The BLLIP database is available at www.realpropertiesgeorgia.org.

SPC assists state entities in the location of cost efficient and effective work space in state-owned facilities or commercially leased space in accordance with State

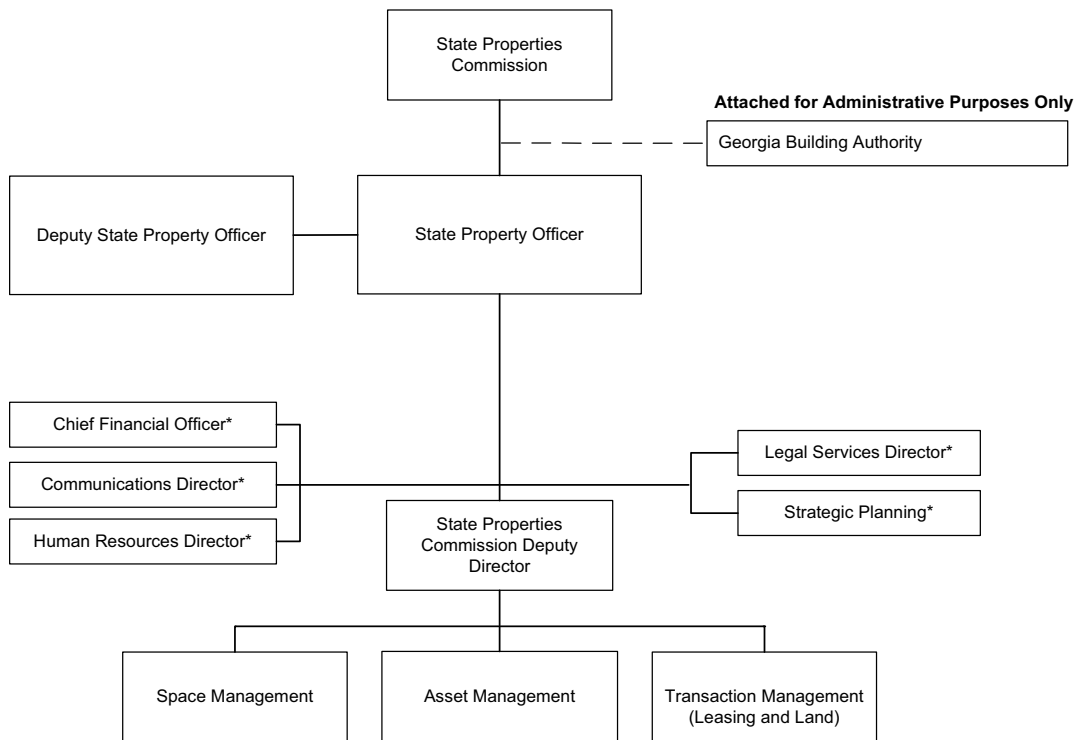
Properties Commission space standards adopted by the Commission in July 2008.

ATTACHED AGENCIES

The Georgia Building Authority (GBA) owns and operates buildings and various facilities located in the Capitol Hill Complex, including the Georgia State Capitol and the Governor’s Mansion. The Georgia Building Authority has a portfolio of 37 buildings, 20 parking facilities, 4 parks and plazas, 2 warehouse complexes, and 6 confederate cemeteries. Services provided by GBA include maintenance, renovations, landscaping, housekeeping, event scheduling, food service, parking, and building access services.

AUTHORITY

Title 50-16, Official Code of Georgia Annotated.



*Shared Services positions serve the State Properties Commission and Georgia Building Authority

State Properties Commission

FY 2014 Program Budgets

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
Other Funds	842,012	(21,811)	820,201
TOTAL OTHER FUNDS	\$842,012	(\$21,811)	\$820,201
Total Funds	\$842,012	(\$21,811)	\$820,201

State Properties Commission

Purpose: The purpose of this appropriation is to maintain long-term plans for state buildings and land; to compile an accessible database of state-owned and leased real property with information about utilization, demand management, and space standards; and to negotiate better rates in the leasing market and property acquisitions and dispositions.

Recommended Change:

Other Changes

1. Reduce funds for operating expenses (Total Funds: (\$21,811)). Yes

Agencies Attached for Administrative Purposes:

Payments to Georgia Building Authority

Purpose: The purpose of this appropriation is to provide maintenance, repairs, and preparatory work on property owned by the Georgia Building Authority.

Recommended Change:

Other Changes

1. Reduce funds due to utility savings from reduced rates and Trade Port vacancy (Total Funds: (\$824,123)). Yes

State Properties Commission

Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
State Properties Commission				
1. Percentage of surplus property sold at or above market rate	100%	100%	100%	100%
2. Percentage of property acquired at or below market rate	100%	100%	100%	100%
3. Percentage of leases executed at or below prevailing market rate	100%	100%	100%	100%

State Properties Commission

Department Financial Summary

Program/Fund Sources	FY 2011 Expenditures	FY 2012 Expenditures	FY 2013 Current Budget	FY 2014 Agency Request Total	FY 2014 Governor's Recommendation
State Properties Commission	\$1,412,913	\$1,320,240	\$842,012	\$820,201	\$820,201
SUBTOTAL	\$1,412,913	\$1,320,240	\$842,012	\$820,201	\$820,201
(Excludes Attached Agencies)					
Attached Agencies					
Payments to Georgia Building Authority	332,000	0	0	0	0
SUBTOTAL (ATTACHED AGENCIES)	\$332,000	\$0	\$0	\$0	\$0
Total Funds	\$1,744,913	\$1,320,240	\$842,012	\$820,201	\$820,201
Less:					
Other Funds	1,232,913	1,320,240	842,012	820,201	820,201
SUBTOTAL	\$1,232,913	\$1,320,240	\$842,012	\$820,201	\$820,201
State General Funds	512,000	0	0	0	0
TOTAL STATE FUNDS	\$512,000	\$0	\$0	\$0	\$0

State Properties Commission

Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
Other Funds	842,012	(21,811)	820,201
TOTAL OTHER FUNDS	\$842,012	(\$21,811)	\$820,201
Total Funds	\$842,012	(\$21,811)	\$820,201

	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State Properties Commission			
Other Funds	\$842,012	(\$21,811)	\$820,201
TOTAL FUNDS	\$842,012	(\$21,811)	\$820,201

Public Defender Standards Council

Roles, Responsibilities, and Organization

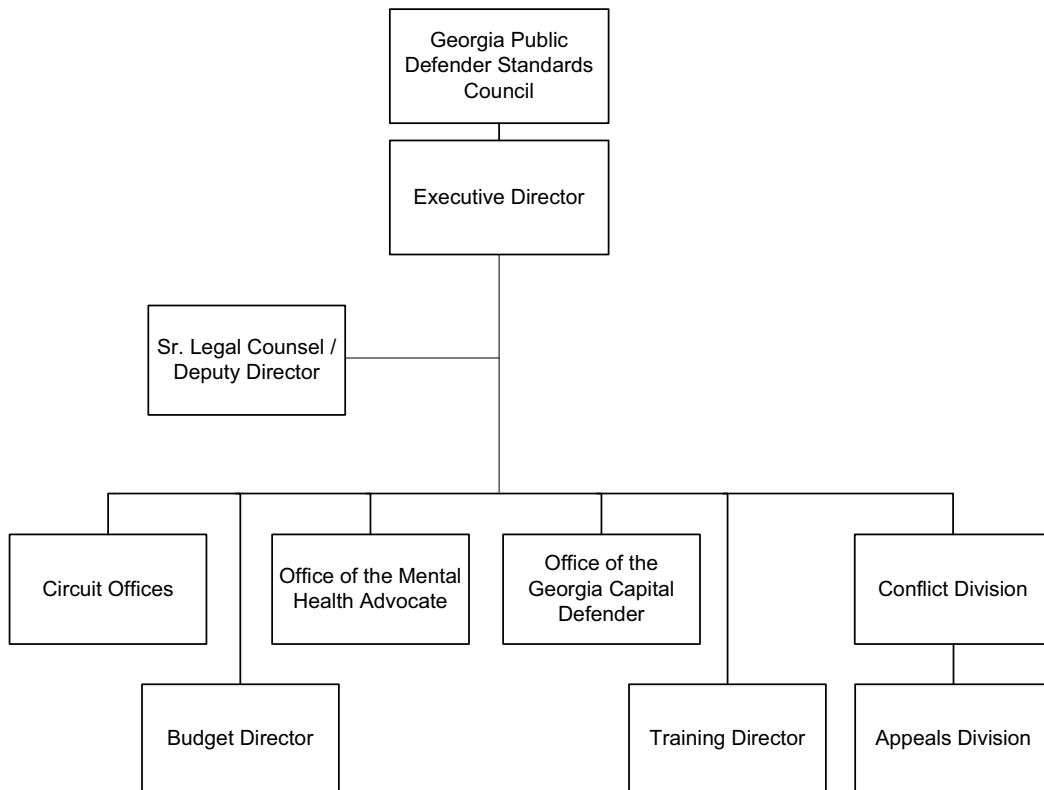
The Georgia Public Defender Standards Council (GPDSC) is responsible for assuring that adequate and effective legal representation is provided, independently of political consideration or private interests, to indigent persons who are entitled to representation. This legal representation is consistent with the guarantees of the Constitution of the State of Georgia, the constitution of the United States, and the mandates of the Georgia Indigent Defense Act of 2003. The GPDSC provides such legal services in a cost-efficient manner, and conducts that representation in such a way that the criminal justice system operates effectively to achieve justice.

The GPDSC serves as administrative support for the 49 circuit public defender offices throughout the State through two programs – Public Defender Standards Council and Public Defenders. The Council assists the circuit defender offices by providing training and professional development

for the attorneys and other staff involved in defending indigent citizens, representing the interests of defense attorneys throughout the State, and providing administrative assistance to circuit public defenders as needed. In addition, the Council program includes the Office of the Georgia Capital Defender, which provides direct and co-counsel representation, assistance, and resources to indigent persons in death penalty cases and appeals, and the Office of the Mental Health Advocate, which represents indigent persons found not guilty by reason of insanity or mentally incompetent to stand trial. The Conflicts Division is responsible for assuring that legal representation is provided where a conflict of interest exists within the local circuit public defender office.

AUTHORITY

Title 17, Official Code of Georgia Annotated.



Public Defender Standards Council

FY 2014 Program Budgets

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$40,400,824	\$702,638	\$41,103,462
TOTAL STATE FUNDS	\$40,400,824	\$702,638	\$41,103,462
Other Funds	340,000	0	340,000
TOTAL OTHER FUNDS	\$340,000	\$0	\$340,000
Total Funds	\$40,740,824	\$702,638	\$41,443,462

Public Defender Standards Council

Purpose: The purpose of this appropriation is to fund the Office of the Georgia Capital Defender, Office of the Mental Health Advocate, and Central Office.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$94,907
2. Reflect an adjustment in telecommunications expenses.	(6,853)
Total Change	\$88,054

Public Defenders

Purpose: The purpose of this appropriation is to assure that adequate and effective legal representation is provided, independently of political considerations or private interests, to indigent persons who are entitled to representation under this chapter; provided that staffing for circuits are based on O.C.G.A. 17-12.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$635,144
2. Reflect an adjustment in telecommunications expenses.	(20,560)
Total Change	\$614,584

Public Defender Standards Council

Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Public Defender Standards Council				
1. Number of trainings offered	14	13	13	14
2. Number of new capital cases handled	12	20	17	25
3. Percentage of clients contacted at least once per month	N/A	N/A	N/A	99%
4. Percentage of clients contacted within 5 days of notification of a death notice being filed	N/A	N/A	N/A	100%

Public Defender Standards Council

Department Financial Summary

Program/Fund Sources	FY 2011 Expenditures	FY 2012 Expenditures	FY 2013 Current Budget	FY 2014 Agency Request Total	FY 2014 Governor's Recommendation
Public Defender Standards Council	\$8,134,848	\$8,199,043	\$6,345,496	\$6,165,331	\$6,433,550
Public Defenders	58,409,670	61,335,912	34,395,328	33,363,468	35,009,912
Public Defenders - Special Project	1,107,086	0	0	0	0
SUBTOTAL	\$67,651,604	\$69,534,955	\$40,740,824	\$39,528,799	\$41,443,462
Total Funds	\$67,651,604	\$69,534,955	\$40,740,824	\$39,528,799	\$41,443,462
Less:					
Federal Funds	130,818	102,532	0	0	0
Other Funds	29,710,722	30,027,919	340,000	340,000	340,000
SUBTOTAL	\$29,841,540	\$30,130,451	\$340,000	\$340,000	\$340,000
State General Funds	37,810,064	39,404,504	40,400,824	39,188,799	41,103,462
TOTAL STATE FUNDS	\$37,810,064	\$39,404,504	\$40,400,824	\$39,188,799	\$41,103,462

Public Defender Standards Council
Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$40,400,824	\$702,638	\$41,103,462
TOTAL STATE FUNDS	\$40,400,824	\$702,638	\$41,103,462
Other Funds	340,000	0	340,000
TOTAL OTHER FUNDS	\$340,000	\$0	\$340,000
Total Funds	\$40,740,824	\$702,638	\$41,443,462

Public Defender Standards Council

	FY 2013 Current Budget	Changes	FY 2014 Recommendation
Public Defender Standards Council			
State General Funds	\$6,005,496	\$88,054	\$6,093,550
Other Funds	340,000	0	340,000
TOTAL FUNDS	\$6,345,496	\$88,054	\$6,433,550
Public Defenders			
State General Funds	\$34,395,328	\$614,584	\$35,009,912
TOTAL FUNDS	\$34,395,328	\$614,584	\$35,009,912

Department of Public Health

Roles, Responsibilities, and Organization

In 2009, HB 228 restructured the state's health and human services agencies. The Division of Public Health, including the Emergency Preparedness function, was transferred from the Department of Human Resources to the Department of Community Health (DCH). In 2011, HB 214 transitioned the Division of Public Health and the Office of Health Improvement from DCH to a newly created Department of Public Health (DPH). DPH has a nine-person board appointed by the Governor.

The three basic functions of public health include assessing the health of the community by diagnosing and investigating diseases, injuries, and health conditions and monitoring the health status and needs of individuals and the community; ensuring the health of individuals and the safety of the community through provision of health services; and establishing and implementing sound public health policy.

Health Protection

Health Protection functions include Emergency Preparedness, Epidemiology, Environmental Health, Infectious Disease and Immunization programs. These programs are responsible for ensuring conditions that protect the health and well being of Georgia citizens by preparing for and responding to disasters, conducting surveillance and outbreak investigations, detecting and preventing environmental hazards, and providing disease control and prevention services.

Health Promotion

Health Promotion functions include Maternal and Child Health Promotion, Disease Prevention, the Georgia Volunteer Health Care Program, and the Office of Health Equity. These programs are responsible for improving the health of Georgians by promoting healthy lifestyles, expanding access to low cost health care for uninsured individuals, and working to reduce health inequities throughout the state.

ATTACHED AGENCIES

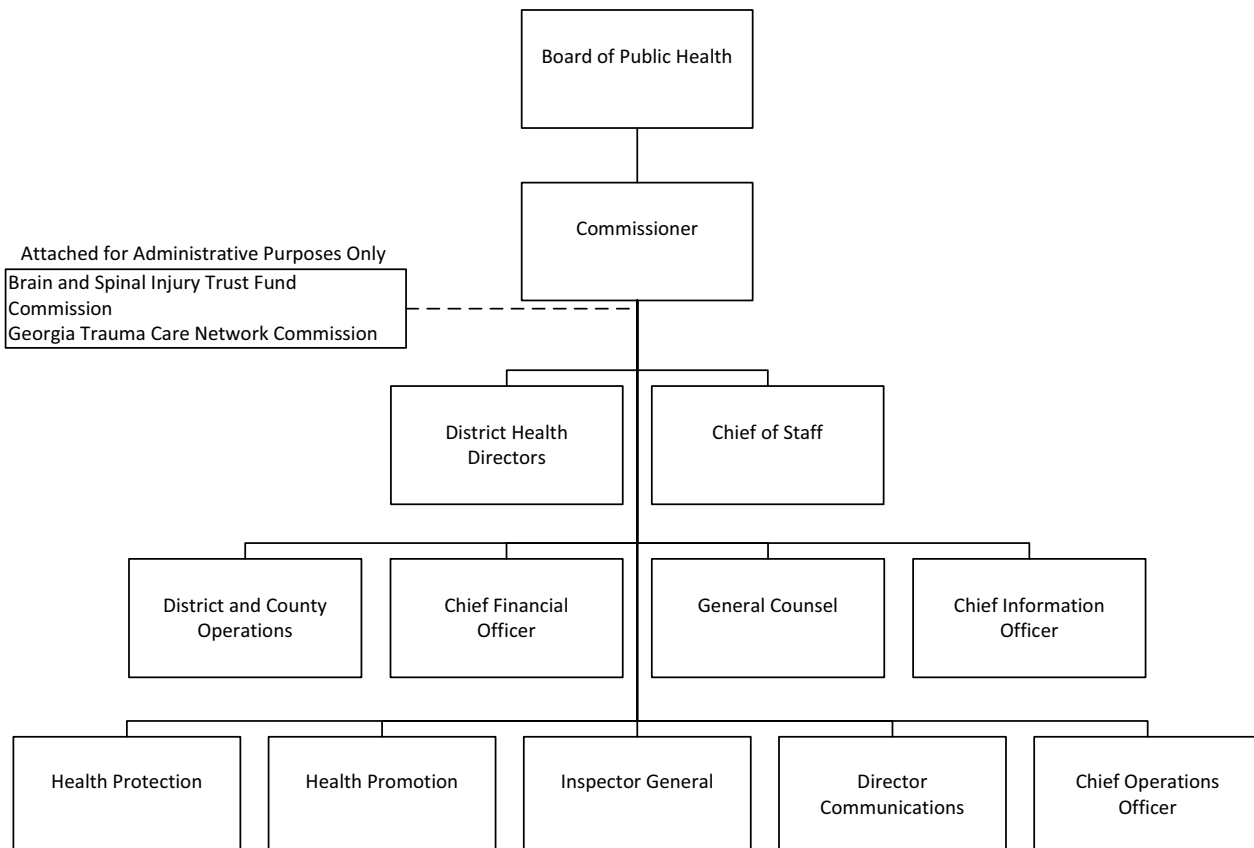
There are two Commissions that are administratively attached to the Department.

The Brain and Spinal Injury Trust Fund Commission works to improve the quality of life of Georgians with traumatic brain and spinal cord injuries by distributing grant funds.

The Georgia Trauma Care Network Commission distributes funds appropriated for trauma system improvement, and works to stabilize and strengthen the state's trauma care system.

AUTHORITY

Title 31, Official Code of Georgia Annotated. See also OCGA Titles 12-5-4, 15-21-143, 17-18-1, 19-15-4, 24-9-40, 26-4-192, 43 10A-7, 43-34, and 50-18-72(c)(2).



Department of Public Health

FY 2014 Program Budgets

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$203,773,265	\$2,165,066	\$205,938,331
Tobacco Settlement Funds	12,013,120	1,479,740	13,492,860
Brain and Spinal Injury Trust Fund	2,396,580	(408,078)	1,988,502
TOTAL STATE FUNDS	\$218,182,965	\$3,236,728	\$221,419,693
Maternal and Child Health Services Block Grant	20,886,897	0	20,886,897
Medical Assistance Program	2,912,917	(986,551)	1,926,366
Preventive Health and Health Services Block Grant	1,940,650	0	1,940,650
Temporary Assistance for Needy Families Block Grant	10,404,530	0	10,404,530
Federal Funds Not Itemized	395,547,551	0	395,547,551
TOTAL FEDERAL FUNDS	\$431,692,545	(\$986,551)	\$430,705,994
Federal Recovery Funds Not Itemized	780	0	780
TOTAL FEDERAL RECOVERY FUNDS	\$780	\$0	\$780
Other Funds	52,511,821	0	52,511,821
TOTAL OTHER FUNDS	\$52,511,821	\$0	\$52,511,821
Total Funds	\$702,388,111	\$2,250,177	\$704,638,288

Adolescent and Adult Health Promotion

Purpose: The purpose of this appropriation is to provide education and services to promote the health and well-being of Georgians. Activities include preventing teenage pregnancies, tobacco use prevention, cancer screening and prevention, and family planning services.

Recommended Change:

State General Funds

- | | |
|---|-----------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$26,068 |
| 2. Eliminate three vacant positions in adolescent health and youth development due to organizational restructure. | (239,233) |
| 3. Provide funds for the SHAPE Initiative contract. | 170,625 |
| 4. Reduce funds for programmatic grant-in-aid. | (60,000) |

Total Change

(\$102,540)

Tobacco Settlement Funds

- | | |
|---|-------------|
| 5. Transfer tobacco settlement funds for the Georgia Center for Oncology Research and Education (CORE) (\$275,000) and Regional Cancer Coalitions (\$1,204,740) from the Department of Economic Development to the Department of Public Health. | \$1,479,740 |
|---|-------------|

Total Change

\$1,479,740

Adult Essential Health Treatment Services

Purpose: The purpose of this appropriation is to provide treatment and services to low-income Georgians with cancer, and Georgians at risk of stroke or heart attacks.

Recommended Change:

- | | |
|---|-----------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$3,171 |
| 2. Eliminate funds for hypertension outreach services. | (611,737) |

Total Change

(\$608,566)

Department of Public Health

FY 2014 Program Budgets

Departmental Administration

Purpose: The purpose of this appropriation is to provide administrative support to all departmental programs.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$358,897
2. Reflect an adjustment in telecommunications expenses.	1,967,384
3. Increase funds to reflect an adjustment in TeamWorks billings.	23,376
4. Reduce funds for personal services (\$1,880,240) and operating expenses (\$40,000).	(1,920,240)
Total Change	\$429,417

Emergency Preparedness/Trauma System Improvement

Purpose: The purpose of this appropriation is to prepare for natural disasters, bioterrorism, and other emergencies, as well as improving the capacity of the state's trauma system.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$47,193
2. Eliminate one-time funds to evaluate a real-time interactive web-based quality assessment and assurance system utilizing American Association of Neurological Surgeons (AANS) approved evidence-based medicine for Traumatic Brain Injury.	(350,000)
Total Change	(\$302,807)

Epidemiology

Purpose: The purpose of this appropriation is to monitor, investigate, and respond to disease, injury, and other events of public health concern.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$27,028
Total Change	\$27,028

Immunization

Purpose: The purpose of this appropriation is to provide immunization, consultation, training, assessment, vaccines, and technical assistance.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$2,139
Total Change	\$2,139

Infant and Child Essential Health Treatment Services

Purpose: The purpose of this appropriation is to avoid unnecessary health problems in later life by providing comprehensive health services to infants and children.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$30,541
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Department of Public Health

FY 2014 Program Budgets

Department of Public Health

2. Reduce funds for programmatic grant-in-aid.	(1,101,746)
3. Replace state funds with existing federal funds in the oral health prevention program.	(274,657)
4. Increase funds for the sickle cell disease treatment contract.	150,000
5. Recognize contract savings by moving high cost hemophilia clients to the federal Pre-existing Condition Insurance Plan (PECIP).	(239,018)
Total Change	(\$1,434,880)

Infant and Child Health Promotion

Purpose: The purpose of this appropriation is to provide education and services to promote health and nutrition for infants and children.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$44,030
2. Reduce funds for programmatic grant-in-aid.	(55,000)
Total Change	(\$10,970)

Infectious Disease Control

Purpose: The purpose of this appropriation is to ensure quality prevention and treatment of HIV/AIDS, sexually transmitted diseases, tuberculosis, and other infectious diseases.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$158,129
Total Change	\$158,129

Inspections and Environmental Hazard Control

Purpose: The purpose of this appropriation is to detect and prevent environmental hazards, as well as providing inspection and enforcement of health regulations for food service establishments, sewage management facilities, and swimming pools.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$49,242
Total Change	\$49,242

Public Health Formula Grants to Counties

Purpose: The purpose of this appropriation is to provide general grant-in-aid to county boards of health delivering local public health services.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$4,885,533
2. Reduce funds for programmatic grant-in-aid (Total Funds: (\$1,973,102)).	(986,551)
Total Change	\$3,898,982

Department of Public Health

FY 2014 Program Budgets

Vital Records

Purpose: The purpose of this appropriation is to register, enter, archive and provide to the public in a timely manner vital records and associated documents.

Recommended Change:

- | | |
|---|-----------------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$51,134 |
| Total Change | \$51,134 |

Agencies Attached for Administrative Purposes:

Brain and Spinal Injury Trust Fund

Purpose: The purpose of this appropriation is to provide disbursements from the Trust Fund to offset the costs of care and rehabilitative services to citizens of the state who have survived brain or spinal cord injuries.

Recommended Change:

Brain and Spinal Injury Trust Fund

- | | |
|---|--------------------|
| 1. Reduce funds to reflect FY 2012 collections and to reflect reduced awards. | (\$408,078) |
| Total Change | (\$408,078) |

Georgia Trauma Care Network Commission

Purpose: The purpose of this appropriation is to stabilize and strengthen the states trauma system, and act as the accountability mechanism for distribution of funds appropriated for trauma system improvement.

Recommended Change:

- | | |
|--|----------------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$9,381 |
| 2. Reduce funds for contractual services. | (478,116) |
| 3. Increase funds for uncompensated care and trauma readiness costs to reflect increased collections and new trauma centers. | 477,493 |
| Total Change | \$8,758 |

Department of Public Health

Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Adolescent and Adult Health Promotion				
1. Number of school systems that adopt the evidence-based, 100% Tobacco Free School policy	N/A	61	72	83
2. Number of registered callers to the Georgia Tobacco Quit Line	N/A	4,748	5,835	10,481
3. Percentage of initial pap tests provided to individuals who have never or rarely been screened for cervical cancer	N/A	25%	27%	27%
Adult Essential Health Treatment Services				
1. Percentage of eligible enrolled patients served by the Cancer State Aid program	91%	90%	86%	87%
2. Of the 18 public health districts, the number of districts with hospitals that have participation agreements with the Cancer State Aid Program to foster program outreach and access	10	12	11	10
3. Of the 18 public health districts, the number of districts with hospital-based and free-standing radiation centers providing access to radiation treatment services	17	17	17	17
Emergency Preparedness/Trauma System Improvement				
1. Average processing time for new medic license applications (in days)	N/A	14	3	2
2. Strategic National Stockpile proficiency score	73%	90%	95%	96%
3. Number of trauma centers	15	16	19	23
Epidemiology				
1. Percentage of cases captured by active laboratory surveillance for nine top foodborne pathogens	95%	95%	95%	95%
2. Percentage of infectious disease outbreak investigations that contain all minimal elements, including a final report	95%	95%	95%	96%
3. Percentage of reports of selected reportable diseases for which public health control measures were initiated within the appropriate timeframe	100%	100%	100%	100%
Immunization				
1. Percentage of children who are up to date on recommended immunizations by their second birthday (based on National Immunization Survey data)	N/A	76%	82%	N/A
2. Number of public and private provider organizations that actively utilize Georgia Registry of Immunization Transactions and Services	5,701	7,810	8,957	9,439
Infant and Child Essential Health Treatment Services				
1. Number of children receiving assessment from Children's 1st program	13,141	13,261	14,938	12,590
2. Number of children receiving services from the Children's Medical Services program	8,767	8,747	8,925	8,990

Department of Public Health

Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
3. Percentage of very low birth weight infants (<1500 grams) delivered at facilities for high-risk deliveries and neonates	73%	73%	73%	72%
Infant and Child Health Promotion				
1. Percentage of Women, Infants, and Children program children ages 2 to 5 with a Body Mass Index at the 85th percentile or greater (per federal fiscal year)	31%	38%	32%	N/A
2. Percentage of Women, Infants, and Children program infants who were ever breastfed (per federal fiscal year)	56%	53%	57%	N/A
3. Number of infants and children served by the Women, Infants, and Children program	386,126	380,898	373,802	363,412
Infectious Disease Control				
1. Percentage of refugees that receive initial domestic health screenings within 90 days of their arrival into the U.S.	84%	85%	94%	83%
2. Number of eligible TB clients completing treatment in 12 months	378	319	322	268
3. Number of qualified ADAP applicants on waiting list	0	251	1,421	223
4. Number of STD cases	61,465	58,798	71,637	67,578
Inspections and Environmental Hazard Control				
1. Number of food service inspections per establishment	2	2	2	2
2. Number of swimming pool closures	1,245	1,069	1,069	715
3. Number of tourist complaints	358	395	395	399
Vital Records				
1. Number of certificates issued	68,071	57,600	188,896	99,144
2. Average number of days to fill a certificate request	N/A	60	41	32
3. Amount of revenue collected	\$1,820,250	\$1,596,575	\$2,615,406	\$2,643,794
Agencies Attached for Administrative Purposes:				
Brain and Spinal Injury Trust Fund				
1. Number of complete applications received	247	275	205	172
2. Percentage of total annual budget dedicated to awards	75%	75%	76%	68%
Georgia Trauma Care Network Commission				
1. Number of Emergency Medical Service Regions (out of 10 possible) participating in Trauma System Regionalization activities	N/A	N/A	2	3
2. Number of First Responders trained from funding provided by the Commission	N/A	N/A	750	338

Department of Public Health
Department Financial Summary

Program/Fund Sources	FY 2011 Expenditures	FY 2012 Expenditures	FY 2013 Current Budget	FY 2014 Agency Request Total	FY 2014 Governor's Recommendation
Adolescent and Adult Health Promotion	\$0	\$41,292,845	\$38,228,891	\$37,959,658	\$39,606,091
Adult Essential Health Treatment Services	0	7,804,934	7,524,986	6,913,249	6,916,420
Departmental Administration	0	31,912,089	28,147,013	26,887,038	28,576,430
Emergency Preparedness/Trauma System Improvement	0	27,571,109	38,102,934	37,752,934	37,800,127
Epidemiology	0	11,917,027	9,169,085	9,169,085	9,196,113
Immunization	0	13,962,904	10,911,464	10,911,464	10,913,603
Infant and Child Essential Health Treatment Services	0	54,560,709	49,419,690	47,289,604	47,984,810
Infant and Child Health Promotion	0	320,961,446	319,546,529	319,519,029	319,535,559
Infectious Disease Control	0	111,755,892	90,876,565	90,876,565	91,034,694
Inspections and Environmental Hazard Control	0	5,388,531	5,160,588	5,160,588	5,209,830
Public Health Formula Grants to Counties	0	77,533,738	82,845,330	81,858,779	85,757,761
Vital Records	0	5,680,023	4,121,242	4,121,242	4,172,376
SUBTOTAL	\$0	\$710,341,247	\$684,054,317	\$678,419,235	\$686,703,814
(Excludes Attached Agencies)					
Attached Agencies					
Brain and Spinal Injury Trust Fund	0	1,822,867	2,396,580	1,960,147	1,988,502
Georgia Trauma Care Network Commission	0	15,928,801	15,937,214	15,459,098	15,945,972
SUBTOTAL (ATTACHED AGENCIES)	\$0	\$17,751,668	\$18,333,794	\$17,419,245	\$17,934,474
Total Funds	\$0	\$728,092,915	\$702,388,111	\$695,838,480	\$704,638,288
Less:					
Federal Funds	0	455,481,832	431,692,545	431,692,545	430,705,994
Federal Recovery Funds	0	6,840,063	780	780	780
Other Funds	0	58,454,868	52,511,821	52,511,821	52,511,821
Prior Year State Funds	0	1,160,112	0	0	0
SUBTOTAL	\$0	\$521,936,875	\$484,205,146	\$484,205,146	\$483,218,595
Brain and Spinal Injury Trust Fund	0	1,262,373	2,396,580	1,960,147	1,988,502
State General Funds	0	193,016,732	203,773,265	197,660,067	205,938,331
Tobacco Settlement Funds	0	11,876,935	12,013,120	12,013,120	13,492,860
TOTAL STATE FUNDS	\$0	\$206,156,040	\$218,182,965	\$211,633,334	\$221,419,693

Fiscal Year 2011 expenditures for Public Health programs are reflected under the Department of Community Health.

Department of Public Health
Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$203,773,265	\$2,165,066	\$205,938,331
Tobacco Settlement Funds	12,013,120	1,479,740	13,492,860
Brain and Spinal Injury Trust Fund	2,396,580	(408,078)	1,988,502
TOTAL STATE FUNDS	\$218,182,965	\$3,236,728	\$221,419,693
Maternal and Child Health Services Block Grant	20,886,897	0	20,886,897
Medical Assistance Program	2,912,917	(986,551)	1,926,366
Preventive Health and Health Services Block Grant	1,940,650	0	1,940,650
Temporary Assistance for Needy Families Block Grant	10,404,530	0	10,404,530
Federal Funds Not Itemized	395,547,551	0	395,547,551
TOTAL FEDERAL FUNDS	\$431,692,545	(\$986,551)	\$430,705,994
Federal Recovery Funds Not Itemized	780	0	780
TOTAL FEDERAL RECOVERY FUNDS	\$780	\$0	\$780
Other Funds	52,511,821	0	52,511,821
TOTAL OTHER FUNDS	\$52,511,821	\$0	\$52,511,821
Total Funds	\$702,388,111	\$2,250,177	\$704,638,288

	FY 2013 Current Budget	Changes	FY 2014 Recommendation
Adolescent and Adult Health Promotion			
State General Funds	\$3,751,224	(\$102,540)	\$3,648,684
Tobacco Settlement Funds	5,152,439	1,479,740	6,632,179
Maternal and Child Health Services Block Grant	1,000,000	0	1,000,000
Preventive Health and Health Services Block Grant	149,000	0	149,000
Temporary Assistance for Needy Families Block Grant	10,404,530	0	10,404,530
Federal Funds Not Itemized	16,534,474	0	16,534,474
Other Funds	1,237,224	0	1,237,224
TOTAL FUNDS	\$38,228,891	\$1,377,200	\$39,606,091
Adult Essential Health Treatment Services			
State General Funds	\$611,737	(\$608,566)	\$3,171
Tobacco Settlement Funds	6,613,249	0	6,613,249
Preventive Health and Health Services Block Grant	300,000	0	300,000
TOTAL FUNDS	\$7,524,986	(\$608,566)	\$6,916,420
Departmental Administration			
State General Funds	\$20,360,920	\$429,417	\$20,790,337
Tobacco Settlement Funds	131,795	0	131,795
Medical Assistance Program	1,807,258	0	1,807,258
Preventive Health and Health Services Block Grant	471,900	0	471,900
Federal Funds Not Itemized	5,375,140	0	5,375,140
TOTAL FUNDS	\$28,147,013	\$429,417	\$28,576,430
Emergency Preparedness/Trauma System Improvement			
State General Funds	\$2,753,939	(\$302,807)	\$2,451,132
Maternal and Child Health Services Block Grant	280,000	0	280,000
Preventive Health and Health Services Block Grant	100,000	0	100,000
Federal Funds Not Itemized	34,747,019	0	34,747,019
Other Funds	221,976	0	221,976
TOTAL FUNDS	\$38,102,934	(\$302,807)	\$37,800,127
Epidemiology			
State General Funds	\$4,049,176	\$27,028	\$4,076,204

Department of Public Health
Program Budget Financial Summary

	FY 2013 Current Budget	Changes	FY 2014 Recommendation
Tobacco Settlement Funds	115,637	0	115,637
Preventive Health and Health Services Block Grant	196,750	0	196,750
Federal Funds Not Itemized	4,764,766	0	4,764,766
Other Funds	42,756	0	42,756
TOTAL FUNDS	\$9,169,085	\$27,028	\$9,196,113
Immunization			
State General Funds	\$2,505,125	\$2,139	\$2,507,264
Preventive Health and Health Services Block Grant	500,000	0	500,000
Federal Funds Not Itemized	7,905,559	0	7,905,559
Federal Recovery Funds Not Itemized	780	0	780
TOTAL FUNDS	\$10,911,464	\$2,139	\$10,913,603
Infant and Child Essential Health Treatment Services			
State General Funds	\$22,079,771	(\$1,434,880)	\$20,644,891
Maternal and Child Health Services Block Grant	8,698,918	0	8,698,918
Federal Funds Not Itemized	18,566,001	0	18,566,001
Other Funds	75,000	0	75,000
TOTAL FUNDS	\$49,419,690	(\$1,434,880)	\$47,984,810
Infant and Child Health Promotion			
State General Funds	\$12,203,708	(\$10,970)	\$12,192,738
Maternal and Child Health Services Block Grant	10,623,280	0	10,623,280
Medical Assistance Program	119,108	0	119,108
Federal Funds Not Itemized	246,283,799	0	246,283,799
Other Funds	50,316,634	0	50,316,634
TOTAL FUNDS	\$319,546,529	(\$10,970)	\$319,535,559
Infectious Disease Control			
State General Funds	\$30,499,493	\$158,129	\$30,657,622
Maternal and Child Health Services Block Grant	84,489	0	84,489
Federal Funds Not Itemized	60,292,583	0	60,292,583
TOTAL FUNDS	\$90,876,565	\$158,129	\$91,034,694
Inspections and Environmental Hazard Control			
State General Funds	\$3,571,617	\$49,242	\$3,620,859
Maternal and Child Health Services Block Grant	200,210	0	200,210
Preventive Health and Health Services Block Grant	223,000	0	223,000
Federal Funds Not Itemized	547,530	0	547,530
Other Funds	618,231	0	618,231
TOTAL FUNDS	\$5,160,588	\$49,242	\$5,209,830
Public Health Formula Grants to Counties			
State General Funds	\$81,858,779	\$3,898,982	\$85,757,761
Medical Assistance Program	986,551	(986,551)	0
TOTAL FUNDS	\$82,845,330	\$2,912,431	\$85,757,761
Vital Records			
State General Funds	\$3,590,562	\$51,134	\$3,641,696
Federal Funds Not Itemized	530,680	0	530,680
TOTAL FUNDS	\$4,121,242	\$51,134	\$4,172,376

Department of Public Health
 Program Budget Financial Summary

	FY 2013 Current Budget	Changes	FY 2014 Recommendation
Agencies Attached for Administrative Purposes:			
Brain and Spinal Injury Trust Fund			
Brain and Spinal Injury Trust Fund	\$2,396,580	(\$408,078)	\$1,988,502
TOTAL FUNDS	\$2,396,580	(\$408,078)	\$1,988,502
Georgia Trauma Care Network Commission			
State General Funds	\$15,937,214	\$8,758	\$15,945,972
TOTAL FUNDS	\$15,937,214	\$8,758	\$15,945,972

Department of Public Safety

Roles, Responsibilities, and Organization

The Georgia Department of Public Safety (DPS) is the parent agency of the Georgia State Patrol (GSP). Its responsibilities include patrolling public roads and highways and investigating traffic accidents within the State of Georgia, thereby safeguarding the lives and property of the public. The Department's troopers work to reduce accidents and injuries by enforcing traffic laws, encouraging seat belt use, and targeting drivers under the influence of drugs and alcohol. In addition, the Department provides law enforcement assistance to other local and state agencies of the criminal justice community in areas such as specialty units, fugitive apprehension, and Homeland Security.

The Department's other responsibilities include providing for the personal security of the Governor and First Lady, Lieutenant Governor, Speaker of the House, and the Chief Justice of the Georgia Supreme Court, as well as the overall safety of employees, visitors, and facilities present on the Capitol Hill Area. DPS also houses the Motor Carrier Compliance Division which is responsible for enforcing Georgia's commercial vehicle size, safety, and weight regulations, High Occupancy Vehicles (HOV) Lane restrictions, and conducting school bus safety inspections.

In an effort to provide the services to the state and public as directed by the Governor, the Department of Public Safety has several unique units that contribute to the overall mission. These units include the following:

- Field Operations

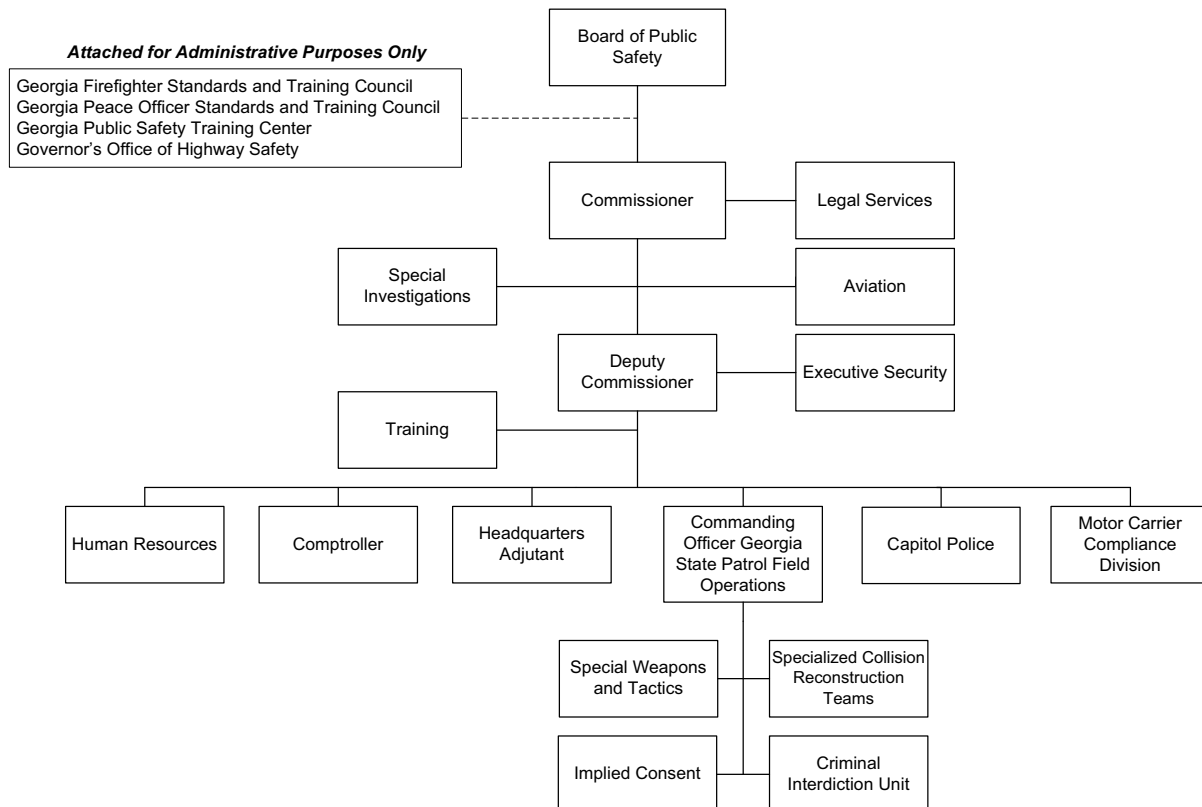
- Implied Consent
- Executive Security
- Specialized Collision Reconstruction Team
- Special Investigations Division
- Training
- Aviation
- Criminal Interdiction Unit
- SWAT
- Capitol Police
- Motor Carrier Compliance Division
- Administration

The Department, for administrative purposes only, maintains four additional program units:

The Georgia Public Safety Training Center provides instruction and support services for the training of state and local law enforcement officers, firefighters, correctional officers, and emergency personnel.

The Georgia Firefighter Standards and Training Council is responsible for establishing uniform standards for the employment and training of firefighters. Additionally, the Council establishes curriculum requirements and approves schools and facilities for the purpose of fire training.

The Georgia Peace Officer Standards and Training Council is responsible for improving law enforcement in the state by enforcing legislatively established standards for the



Department of Public Safety

Roles, Responsibilities, and Organization

employment and training of peace officers. The citizens of Georgia can be assured the adequate protection of persons and property through the establishment of minimum standards and professionalism developed and supported by law enforcement training.

The Governor's Office of Highway Safety is responsible for the development and administration of statewide highway safety programs. The agency educates the public

on traffic safety and facilitates the implementation of programs that reduce crashes, injuries, and fatalities on Georgia's Roadways.

AUTHORITY

Title 25, 35, and 40, Official Code of Georgia Annotated; Georgia Laws 1980, Acts 875 and 866.

Department of Public Safety

FY 2014 Program Budgets

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$119,496,578	(\$126,795)	\$119,369,783
TOTAL STATE FUNDS	\$119,496,578	(\$126,795)	\$119,369,783
Federal Funds Not Itemized	33,824,374	0	33,824,374
TOTAL FEDERAL FUNDS	\$33,824,374	\$0	\$33,824,374
Other Funds	33,535,669	1,046,622	34,582,291
TOTAL OTHER FUNDS	\$33,535,669	\$1,046,622	\$34,582,291
Total Funds	\$186,856,621	\$919,827	\$187,776,448

Aviation

Purpose: The purpose of this appropriation is to provide aerial support for search and rescue missions and search and apprehension missions in criminal pursuits within the State of Georgia; to provide transport flights to conduct state business, for emergency medical organ transport, and to support local and federal agencies in public safety efforts with aerial surveillance and observation.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$36,249
2. Reflect an adjustment in telecommunications expenses.	1,077
3. Increase funds to reflect an adjustment in TeamWorks billings.	223
Total Change	\$37,549

Capitol Police Services

Purpose: The purpose of this appropriation is to protect life and property in the Capitol Square area, enforce traffic regulations around the Capitol, monitor entrances of state buildings, screen packages and personal items of individuals entering state facilities, and provide general security for elected officials, government employees, and visitors to the Capitol.

Recommended Change:

1. No change.	\$0
Total Change	\$0

Departmental Administration

Purpose: The purpose of this appropriation is to work cooperatively with all levels of government to provide a safe environment for residents and visitors to our state.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$132,126
2. Reflect an adjustment in telecommunications expenses.	4,439
3. Increase funds to reflect an adjustment in TeamWorks billings.	1,571
4. Reduce funds for personal services.	(39,488)
5. Reduce funds for operating expenses.	(30,000)
Total Change	\$68,648

Department of Public Safety

FY 2014 Program Budgets

Executive Security Services

Purpose: The purpose of this appropriation is to provide statutorily mandated security for the Governor, Lieutenant Governor, the Speaker of the House of Representatives, and their families, and also to provide security for the Chief Justice of the Georgia Supreme Court, visiting dignitaries, and other important individuals as determined by the Commissioner.

Recommended Change:

1. Reflect an adjustment in telecommunications expenses.	\$769
2. Transfer funds, 17 positions, and 33 motor vehicles to Field Offices and Services (Total Funds: (\$1,940,022)).	(1,603,257)
Total Change	(\$1,602,488)

Field Offices and Services

Purpose: The purpose of this appropriation is to provide enforcement for traffic and criminal laws through the Department of Public Safety's Uniform Division, and support a variety of specialized teams and offices, which include the Motorcycle Unit, Criminal Interdiction Unit, the Crisis Negotiations Team, the Special Projects Adjutant Office, Headquarters Adjutant Office, Special Investigations Office, the Special Weapons and Tactics (SWAT) Unit, and the Training Unit.

Recommended Change:

State General Funds

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$1,804,288
2. Reflect an adjustment in telecommunications expenses.	68,295
3. Increase funds to reflect an adjustment in TeamWorks billings.	12,771
4. Transfer funds, 36 positions, and 30 motor vehicles from Specialized Collision Reconstruction Team (SCRT) (Total Funds: \$3,481,160).	3,275,622
5. Transfer funds, 17 positions, and 33 motor vehicles from Executive Security Services (Total Funds: \$1,940,022).	1,603,257
6. Reduce funds for personal services and reduce administration positions from five to three due to the SCRT program integration.	(79,081)
7. Reduce funds for personal services and replace a SCRT Captain position with a Trooper position.	(64,556)
8. Reduce funds for operating expenses.	(169,564)
9. Increase funds to reflect projected expenditures.	36,983
Total Change	\$6,488,015

Other Changes

10. Transfer seven positions from the Georgia Bureau of Investigation and enter into an MOU for operational control activities.	Yes
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Motor Carrier Compliance

Purpose: The purpose of this appropriation is to provide inspection, regulation, and enforcement for size, weight, and safety standards as well as traffic and criminal laws for commercial motor carriers, limousines, non-consensual tow trucks, household goods movers, all buses, and large passenger vehicles as well as providing High Occupancy Vehicle and High Occupancy Toll lane use restriction enforcement.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$139,633
2. Reflect an adjustment in telecommunications expenses.	808
3. Increase funds to reflect an adjustment in TeamWorks billings.	2,808

Department of Public Safety

FY 2014 Program Budgets

4.	Reduce funds for operating expenses.	(87,051)
5.	Reduce funds for motor vehicle purchases.	(250,000)
6.	Reduce funds for computer expenses.	(133,386)
7.	Replace state funds with Unified Carrier Registration revenue and realize savings by utilizing an automated online fee collection process and existing administrative staff.	(729,820)
Total Change		(\$1,057,008)

Specialized Collision Reconstruction Team

Purpose: The purpose of this appropriation is to investigate fatal vehicular crashes throughout the state, collect data, and provide evidence and testimony in the prosecution of those at fault and to additionally provide specialized investigative services to Departmental personnel, state, federal, and local agencies for complex crash and crime scene investigations upon request.

Recommended Change:

1.	Reflect an adjustment in telecommunications expenses.	\$769
2.	Transfer funds, 36 positions, and 30 motor vehicles to Field Offices and Services (Total Funds: (\$3,481,160)).	(3,275,622)
Total Change		(\$3,274,853)

Troop J Specialty Units

Purpose: The purpose of this appropriation is to provide and coordinate the Implied Consent Unit to oversee and maintain the breath-alcohol program for the State of Georgia in coordination with the Forensics Science Division of the GBI.

Recommended Change:

1.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$32,602
2.	Reflect an adjustment in telecommunications expenses.	769
3.	Increase funds to reflect an adjustment in TeamWorks billings.	201
Total Change		\$33,572

Agencies Attached for Administrative Purposes:

Firefighters Standards and Training Council

Purpose: The purpose of this appropriation is to provide professionally trained, competent, and ethical firefighters with the proper equipment and facilities to ensure a fire-safe environment for Georgia citizens, and establish professional standards for fire service training including consulting, testing, and certification of Georgia firefighters.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Department of Public Safety

FY 2014 Program Budgets

Office of Highway Safety

Purpose: The purpose of this appropriation is to educate the public on highway safety issues, and facilitate the implementation of programs to reduce crashes, injuries, and fatalities on Georgia roadways.

Recommended Change:

1. Reflect an adjustment in telecommunications expenses.	\$11,160
2. Increase funds for five positions to offset a loss of federal funds.	185,556
3. Reduce funds for real estate rentals.	(11,058)
Total Change	\$185,658

Peace Officers Standards and Training Council

Purpose: The purpose of this appropriation is to set standards for the law enforcement community; ensure adequate training at the highest level for all of Georgia's law enforcement officers and public safety professionals; and certify individuals when all requirements are met. Investigate officers and public safety professionals when an allegation of unethical and/or illegal conduct is made, and sanction these individuals by disciplining officers and public safety professionals when necessary.

Recommended Change:

1. Reflect an adjustment in telecommunications expenses.	\$2,932
2. Replace state funds with other funds for operations.	(316,802)
3. Eliminate one-time funds for training for newly elected Sheriffs.	(401,950)
4. Transfer the Georgia Association of Chiefs of Police training contract to the Georgia Public Safety Training Center (GPSTC).	(232,933)
5. Transfer the Georgia Sheriffs' Association training contract to GPSTC.	(295,989)
Total Change	(\$1,244,742)

Public Safety Training Center

Purpose: The purpose of this appropriation is to develop, deliver, and facilitate training that results in professional and competent public safety services for the people of Georgia.

Recommended Change:

1. Reflect an adjustment in telecommunications expenses.	\$18,773
2. Reduce funds for personal services and eliminate two vacant positions.	(108,841)
3. Reduce funds for contractual services due to the closure of the North Central Georgia Law Enforcement Training Academy.	(200,000)
4. Transfer the Georgia Association of Chiefs of Police training contract from the Peace Officers' Standards and Training Council.	232,933
5. Transfer the Georgia Sheriffs' Association training contract from the Peace Officers' Standards and Training Council.	295,989
Total Change	\$238,854

Department of Public Safety

Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Aviation				
1. Number of missions flown	1,323	1,344	N/A	1,388
Capitol Police Services				
1. Number of Security Events within the fiscal year	N/A	121	130	140
2. Number of incidents responded to	110	2,787	2,864	3,091
Executive Security Services				
1. Number of detail hours	43,909	39,042	42,278	39,527
2. Number of training hours	3,296	1,009	906	839
Field Offices and Services				
1. Number of vehicle stops performed	481,345	502,195	380,766	447,442
2. Percentage of accident reports completed within 5 days	86%	54%	83%	88%
3. Number of accidents in Georgia worked	40,333	42,252	47,635	43,950
4. Percentage of Computer Aided Dispatch (CAD) calls validated	N/A	N/A	70%	86%
5. Number of Nighthawks DUI stops	850	941	2,571	2,008
Motor Carrier Compliance				
1. Number of commercial vehicle inspections	93,000	98,716	100,877	85,768
2. Percentage of vehicles weighed and found to be in compliance	99%	99%	99%	99%
3. Percentage of school buses found to have serious defects as a result of inspections	13%	12%	14%	13%
Specialized Collision Reconstruction Team				
1. Number of traffic accidents investigated	249	238	298	304
2. Percentage of cases investigated resulting in convictions	97%	99%	95%	100%
3. Number of days to complete a full Specialized Collision Reconstruction Team case investigation	195	245	259	194
Troop J Specialty Units				
1. Number of students attending the Basic 5000 course initially and for recertification	2,453	2,212	1,884	2,115
2. Number of intoxilyzer devices inspected and/or serviced	2,426	2,224	2,050	2,037
Agencies Attached for Administrative Purposes:				
Firefighters Standards and Training Council				
1. Percentage of fire stations found to be operating in violation of state requirements and placed in non-compliant status	12%	14%	11%	17%
2. Percentage of career firefighters in violation of annual training and certification requirements placed in non-compliant status	2%	1%	2%	3%
Office of Highway Safety				
1. Percentage of safety belt usage (observational survey)	89%	90%	93%	92%
2. Percentage of child safety seat usage (observational survey)	88%	95%	98%	99%

Department of Public Safety

Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Peace Officers Standards and Training Council				
1. Percentage of cases resulting in sanctions	69%	60%	67%	64%
2. Number of cases per investigator	149	167	209	214
3. Total number of certifications awarded.	11,966	11,433	10,298	9,493
Public Safety Training Center				
1. Average cost per law enforcement candidate	N/A	N/A	\$3,422	\$3,422
2. Average cost per fire fighter candidate	N/A	N/A	\$2,605	\$2,605
3. Number of candidates attending police or fire specialized training	28,595	32,024	27,753	25,607
4. Percentage of candidates graduating from police or fire basic training	76%	78%	77%	81%

Department of Public Safety

Department Financial Summary

Program/Fund Sources	FY 2011 Expenditures	FY 2012 Expenditures	FY 2013 Current Budget	FY 2014 Agency Request Total	FY 2014 Governor's Recommendation
Aviation	\$1,918,028	\$5,145,911	\$7,457,912	\$7,399,398	\$7,495,461
Capitol Police Services	6,840,378	6,737,506	7,372,499	7,372,499	7,372,499
Departmental Administration	7,917,739	8,330,609	8,394,095	8,179,875	8,462,743
Executive Security Services	1,696,748	2,091,156	1,939,253	0	0
Field Offices and Services	84,235,664	86,557,760	94,409,835	97,703,463	101,440,153
Motor Carrier Compliance	24,081,912	24,704,487	24,526,922	23,808,974	24,199,734
Specialized Collision Reconstruction Team	3,614,670	3,523,678	3,480,391	0	0
Troop J Specialty Units	1,425,271	1,471,857	1,502,013	1,456,418	1,535,585
SUBTOTAL	\$131,730,410	\$138,562,964	\$149,082,920	\$145,920,627	\$150,506,175
(Excludes Attached Agencies)					
Attached Agencies					
Firefighters Standards and Training Council	663,040	599,099	635,005	615,955	635,005
Office of Highway Safety	15,707,706	13,999,072	18,151,282	18,140,224	18,336,940
Peace Officers Standards and Training Council	2,230,835	2,306,190	2,779,948	2,315,900	1,852,008
Public Safety Training Center	16,637,106	16,323,187	16,207,466	15,889,127	16,446,320
SUBTOTAL (ATTACHED AGENCIES)	\$35,238,687	\$33,227,548	\$37,773,701	\$36,961,206	\$37,270,273
Total Funds	\$166,969,097	\$171,790,512	\$186,856,621	\$182,881,833	\$187,776,448
Less:					
Federal Funds	34,587,435	33,159,590	33,824,374	33,824,374	33,824,374
Federal Recovery Funds	10,662,167	93,482	0	0	0
Other Funds	22,403,733	23,862,806	33,535,669	33,535,669	34,582,291
SUBTOTAL	\$67,653,335	\$57,115,878	\$67,360,043	\$67,360,043	\$68,406,665
State General Funds	99,315,762	114,674,634	119,496,578	115,521,790	119,369,783
TOTAL STATE FUNDS	\$99,315,762	\$114,674,634	\$119,496,578	\$115,521,790	\$119,369,783

Department of Public Safety
Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$119,496,578	(\$126,795)	\$119,369,783
TOTAL STATE FUNDS	\$119,496,578	(\$126,795)	\$119,369,783
Federal Funds Not Itemized	33,824,374	0	33,824,374
TOTAL FEDERAL FUNDS	\$33,824,374	\$0	\$33,824,374
Other Funds	33,535,669	1,046,622	34,582,291
TOTAL OTHER FUNDS	\$33,535,669	\$1,046,622	\$34,582,291
Total Funds	\$186,856,621	\$919,827	\$187,776,448

	FY 2013 Current Budget	Changes	FY 2014 Recommendation
Aviation			
State General Funds	\$3,114,878	\$37,549	\$3,152,427
Federal Funds Not Itemized	243,034	0	243,034
Other Funds	4,100,000	0	4,100,000
TOTAL FUNDS	\$7,457,912	\$37,549	\$7,495,461
Capitol Police Services			
Other Funds	\$7,372,499	\$0	\$7,372,499
TOTAL FUNDS	\$7,372,499	\$0	\$7,372,499
Departmental Administration			
State General Funds	\$8,249,014	\$68,648	\$8,317,662
Federal Funds Not Itemized	141,571	0	141,571
Other Funds	3,510	0	3,510
TOTAL FUNDS	\$8,394,095	\$68,648	\$8,462,743
Executive Security Services			
State General Funds	\$1,602,488	(\$1,602,488)	\$0
Other Funds	336,765	(336,765)	0
TOTAL FUNDS	\$1,939,253	(\$1,939,253)	\$0
Field Offices and Services			
State General Funds	\$77,541,397	\$6,488,015	\$84,029,412
Federal Funds Not Itemized	8,096,038	0	8,096,038
Other Funds	8,772,400	542,303	9,314,703
TOTAL FUNDS	\$94,409,835	\$7,030,318	\$101,440,153
Motor Carrier Compliance			
State General Funds	\$10,125,133	(\$1,057,008)	\$9,068,125
Federal Funds Not Itemized	6,277,159	0	6,277,159
Other Funds	8,124,630	729,820	8,854,450
TOTAL FUNDS	\$24,526,922	(\$327,188)	\$24,199,734
Specialized Collision Reconstruction Team			
State General Funds	\$3,274,853	(\$3,274,853)	\$0
Other Funds	205,538	(205,538)	0
TOTAL FUNDS	\$3,480,391	(\$3,480,391)	\$0
Troop J Specialty Units			
State General Funds	\$1,502,013	\$33,572	\$1,535,585
TOTAL FUNDS	\$1,502,013	\$33,572	\$1,535,585
Agencies Attached for Administrative Purposes:			
Firefighters Standards and Training Council			
State General Funds	\$635,005	\$0	\$635,005
TOTAL FUNDS	\$635,005	\$0	\$635,005

Department of Public Safety

Program Budget Financial Summary

	FY 2013 Current Budget	Changes	FY 2014 Recommendation
Office of Highway Safety			
State General Funds	\$368,599	\$185,658	\$554,257
Federal Funds Not Itemized	17,327,181	0	17,327,181
Other Funds	455,502	0	455,502
TOTAL FUNDS	\$18,151,282	\$185,658	\$18,336,940
Peace Officers Standards and Training Council			
State General Funds	\$2,471,897	(\$1,244,742)	\$1,227,155
Other Funds	308,051	316,802	624,853
TOTAL FUNDS	\$2,779,948	(\$927,940)	\$1,852,008
Public Safety Training Center			
State General Funds	\$10,611,301	\$238,854	\$10,850,155
Federal Funds Not Itemized	1,739,391	0	1,739,391
Other Funds	3,856,774	0	3,856,774
TOTAL FUNDS	\$16,207,466	\$238,854	\$16,446,320

Public Service Commission

Roles, Responsibilities, and Organization

The Public Service Commission (PSC) is responsible for regulating public utility companies under its jurisdiction. In carrying out its responsibilities, the Commission promulgates and enforces rules governing regulated companies, assists consumers of regulated companies with questions and problems and educates the public on consumer rights and responsibilities in the evolving regulatory environment. Above all, the Commission aims to ensure that the best value in electric, natural gas, and telecommunications service is delivered to Georgia consumers and that the level of pipeline safety and utility facility protection practiced in the state remains high.

The PSC is a quasi-legislative, quasi-judicial agency directed by a five-member board of Commissioners. Commissioners are elected through statewide general elections and serve six-year terms. The agency's staff includes accountants, analysts, engineers, information systems specialists, inspectors, and various administrative personnel who assist the Commissioners in fulfilling their duties. The Commission has three programs: Administration, Facility Protection, and Utilities Regulation.

FACILITY PROTECTION

Through its safety program, the Georgia Public Service Commission protects people, property and the environment from physical harm from a release of natural gas or other liquid, and averts interruptions of utility service resulting from damage to utility facilities caused by blasting or excavating. The Commission fulfills its responsibilities by

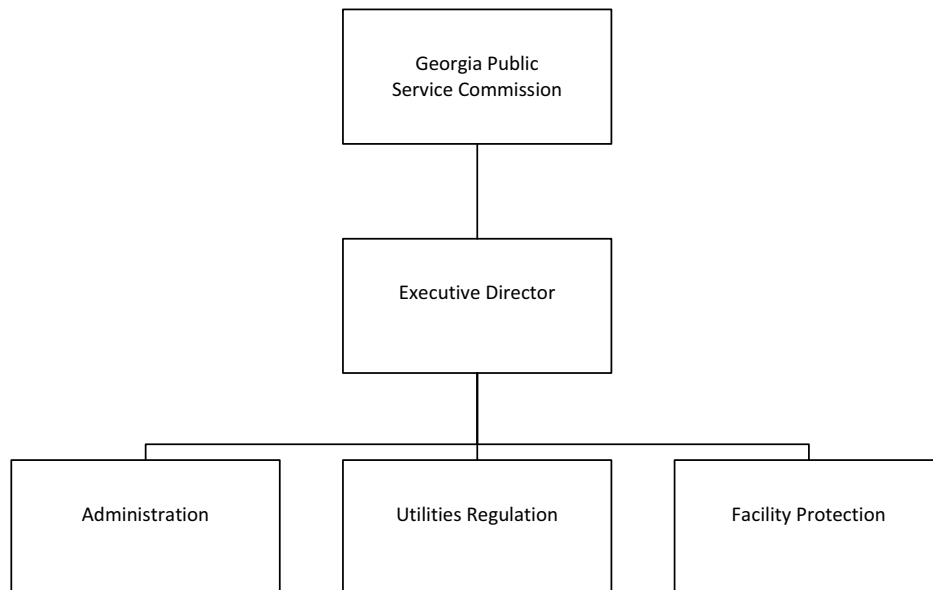
enforcing industry compliance with safety rules and regulations and by educating the system operators. By training operators, the Commission ensures that industry personnel understand proper procedures for locating and marking utility facilities before blasting or excavating. The combination of enforcement and education is highly effective and contributes to the health and security of Georgia.

UTILITIES REGULATION

The goal of utilities regulation is to ensure that electric, natural gas, and telecommunication providers serve the state with affordable rates and quality service.

Even though the segments of the regulated industries have been opened to competition, the PSC remains responsible for monitoring the rates and service standards of electric, telecommunications, and natural gas companies. Additionally, it is the role of the Commission to approve supply plans for electric and natural gas companies; monitor utility system, telecommunications network planning, generation planning, and construction, including nuclear construction; arbitrate complaints among competitors; provide consumer protection and education; and certify competitive natural gas and telecommunications providers.

The PSC recognizes that its responsibility to ensure that utility services are reliable and reasonably priced has not changed even as utility markets become more competitive. The Public Service Commission believes that Georgians



Public Service Commission

Roles, Responsibilities, and Organization

should continue to have access to high quality utility services, whether those services are priced in a competitive market or through economic regulation.

AUTHORITY

Article 4, Section 1 of the Constitution of the State of Georgia; Titles 40 and 46 of the Official Code of Georgia Annotated.

Public Service Commission

FY 2014 Program Budgets

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$7,963,566	(\$347,902)	\$7,615,664
TOTAL STATE FUNDS	\$7,963,566	(\$347,902)	\$7,615,664
Federal Funds Not Itemized	1,300,246	0	1,300,246
TOTAL FEDERAL FUNDS	\$1,300,246	\$0	\$1,300,246
Electricity Delivery and Energy Reliability, Research, Development and Analysis	241,475	0	241,475
TOTAL FEDERAL RECOVERY FUNDS	\$241,475	\$0	\$241,475
Total Funds	\$9,505,287	(\$347,902)	\$9,157,385

Commission Administration

Purpose: The purpose of this appropriation is to assist the Commissioners and staff in achieving the agency's goals.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$24,201
2. Reflect an adjustment in telecommunications expenses.	524
3. Increase funds to reflect an adjustment in TeamWorks billings.	271
Total Change	\$24,996

Facility Protection

Purpose: The purpose of this appropriation is to enforce state and federal regulations pertaining to buried utility facility infrastructure and to promote safety through training and inspections.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$35,371
2. Reflect an adjustment in telecommunications expenses.	766
3. Reduce funds for operating expenses.	(55,123)
Total Change	(\$18,986)

Utilities Regulation

Purpose: The purpose of this appropriation is to monitor the rates and service standards of electric, natural gas, and telecommunications companies, approve supply plans for electric and natural gas companies, monitor utility system and telecommunications network planning, arbitrate complaints among competitors, provide consumer protection and education, and certify competitive natural gas and telecommunications providers.

Recommended Change:

State General Funds

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$126,592
2. Reflect an adjustment in telecommunications expenses.	2,740
3. Reduce funds for personal services and eliminate three filled positions.	(483,244)
Total Change	(\$353,912)

Other Changes

4. Reflect a change in the purpose statement.	Yes
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Public Service Commission

Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Facility Protection				
1. Number of pipeline safety inspections	1,029	824	627	543
2. Number of people trained on Georgia Utility Facility Protection Act requirements	2,905	3,469	2,600	2,339
3. Number of Georgia Utility Facility Protection Act inspections per investigator	865	1,040	657	650
Utilities Regulation				
1. Number of valid telecommunications, natural gas, and electric complaints resolved by the Public Service Commission	8,035	7,209	7,146	8,103
2. Average call wait time in seconds	21	28	36	29
3. Percentage of total calls abandoned	3%	5%	5%	7%
4. Average number of days to process a major rate case	180	180	180	180
5. Number of orders issued	2,700	2,460	2,400	1,413

Public Service Commission
Department Financial Summary

Program/Fund Sources	FY 2011 Expenditures	FY 2012 Expenditures	FY 2013 Current Budget	FY 2014 Agency Request Total	FY 2014 Governor's Recommendation
Commission Administration	\$1,268,533	\$1,280,624	\$1,195,439	\$1,195,439	\$1,220,435
Facility Protection	2,168,470	2,379,958	2,165,859	2,165,859	2,146,873
Utilities Regulation	6,174,424	6,344,138	6,143,989	5,733,607	5,790,077
SUBTOTAL	\$9,611,427	\$10,004,720	\$9,505,287	\$9,094,905	\$9,157,385
Total Funds	\$9,611,427	\$10,004,720	\$9,505,287	\$9,094,905	\$9,157,385
Less:					
Federal Funds	1,365,660	1,565,829	1,300,246	1,300,246	1,300,246
Federal Recovery Funds	277,247	264,778	241,475	70,000	241,475
Other Funds	92,249	149,119	0	0	0
Prior Year State Funds	0	62,145	0	0	0
SUBTOTAL	\$1,735,156	\$2,041,871	\$1,541,721	\$1,370,246	\$1,541,721
State General Funds	7,876,271	7,962,849	7,963,566	7,724,659	7,615,664
TOTAL STATE FUNDS	\$7,876,271	\$7,962,849	\$7,963,566	\$7,724,659	\$7,615,664

Public Service Commission
Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$7,963,566	(\$347,902)	\$7,615,664
TOTAL STATE FUNDS	\$7,963,566	(\$347,902)	\$7,615,664
Federal Funds Not Itemized	1,300,246	0	1,300,246
TOTAL FEDERAL FUNDS	\$1,300,246	\$0	\$1,300,246
Electricity Delivery and Energy Reliability, Research, Development and Analysis	241,475	0	241,475
TOTAL FEDERAL RECOVERY FUNDS	\$241,475	\$0	\$241,475
Total Funds	\$9,505,287	(\$347,902)	\$9,157,385

	FY 2013 Current Budget	Changes	FY 2014 Recommendation
Commission Administration			
State General Funds	\$1,111,939	\$24,996	\$1,136,935
Federal Funds Not Itemized	83,500	0	83,500
TOTAL FUNDS	\$1,195,439	\$24,996	\$1,220,435
Facility Protection			
State General Funds	\$977,613	(\$18,986)	\$958,627
Federal Funds Not Itemized	1,188,246	0	1,188,246
TOTAL FUNDS	\$2,165,859	(\$18,986)	\$2,146,873
Utilities Regulation			
State General Funds	\$5,874,014	(\$353,912)	\$5,520,102
Federal Funds Not Itemized	28,500	0	28,500
Electricity Delivery and Energy Reliability, Research, Development and Analysis	241,475	0	241,475
TOTAL FUNDS	\$6,143,989	(\$353,912)	\$5,790,077

Board of Regents

Roles, Responsibilities, and Organization

The University System of Georgia (USG), through its 31 public colleges and universities, is charged with providing higher education to Georgia residents. USG works to create a more educated Georgia through its core missions of instruction, research, and public service.

INSTRUCTION

USG is comprised of four research universities, two regional universities, 12 state universities, 12 state colleges, and one two-year college.

Access to higher education is critical to the economic development of the state. USG institutions offer doctorate, first professional, masters, baccalaureate, and associate degree programs. USG institutions also offer various one-year and advanced certificate programs. In 2012, USG enrolled 314,365 students and granted 56,845 degrees.

RESEARCH

Research is concentrated at four research universities: the University of Georgia, Georgia Institute of Technology, Georgia State University, and Georgia Regents University. Funding for research is derived from the funding formula, federal and private sponsored research, and special state programs, such as the Georgia Tech Research Institute.

Georgia Tech Research Institute (GTRI) is a research component of the Georgia Institute of Technology. GTRI uses science and engineering expertise to solve some of the

toughest problems facing government and industry across the nation and around the globe.

PUBLIC SERVICE

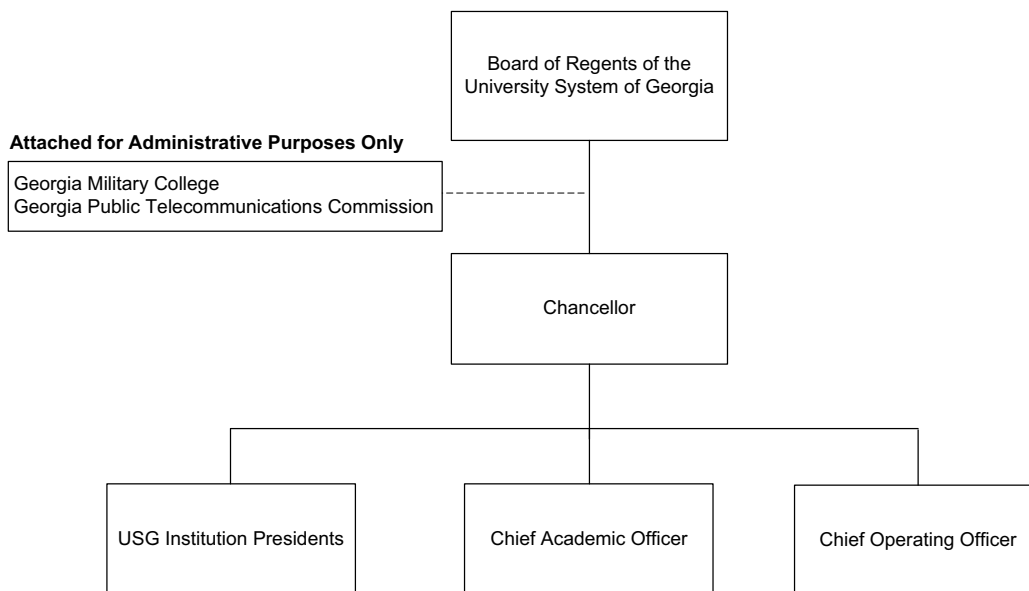
The University System of Georgia offers direct service to farmers, businesses, industry, and communities through continuing education, public service institutes, and special services and organizations, such as the Enterprise Innovation Institute and Cooperative Extension Service.

The Enterprise Innovation Institute (EII) encourages industrial and economic development by providing an extension service that meets the technical and informational needs of industry and local development groups. EII also provides support for new technology companies.

Cooperative Extension Service (CES) assists Georgia farmers through a network of county extension agents who share information and research developed through the Agricultural Experiment Stations. CES also offers useful and practical information to the people of Georgia on subjects related to natural resources, home economics, youth development, rural development, and family support.

OTHER ACTIVITIES

The Board of Regents also oversees the Georgia Public Library Service (GPLS) which provides guidance, consulting services, information, and materials to meet the needs of the public libraries serving local communities throughout the



Board of Regents

Roles, Responsibilities, and Organization

state. There are 61 public library systems that operate 400 public libraries statewide. In addition, GPLS operates the state's library for the blind and physically handicapped.

ATTACHED AGENCY

Attached to the University System is the Georgia Public Telecommunications Commission (GPTC). GPTC provides a nine-station television and 17-station radio network designed to meet the educational, cultural and informational needs of Georgia residents. Additionally, GPTC provides

electronically delivered classroom support for all Georgia learners.

Also attached to the University System is the Georgia Military College (GMC), a two-year liberal arts college located in Milledgeville and at six other satellite campuses across the state. GMC also runs a preparatory school for grades 6-12.

AUTHORITY

Titles 12, 20, 49, and 50 of the Official Code of Georgia Annotated.

Board of Regents
FY 2014 Program Budgets

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$1,828,569,784	\$50,388,412	\$1,878,958,196
TOTAL STATE FUNDS	\$1,828,569,784	\$50,388,412	\$1,878,958,196
Other Funds	4,520,662,186	532,671	4,521,194,857
TOTAL OTHER FUNDS	\$4,520,662,186	\$532,671	\$4,521,194,857
Total Funds	\$6,349,231,970	\$50,921,083	\$6,400,153,053

Agricultural Experiment Station

Purpose: The purpose of this appropriation is to improve production, processing, new product development, food safety, storage, and marketing to increase profitability and global competitiveness of Georgia's agribusiness.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.	\$199,217
2. Increase funds for the employer share of health insurance.	291,712
3. Reduce funds for personal services.	(1,053,210)
Total Change	(\$562,281)

Athens/Tifton Vet Laboratories

Purpose: The purpose of this appropriation is to provide diagnostic services, educational outreach, and consultation for veterinarians and animal owners to ensure the safety of Georgia's food supply and the health of Georgia's production, equine, and companion animals.

Recommended Change:

1. No change.	\$0
Total Change	\$0

Cooperative Extension Service

Purpose: The purpose of this appropriation is to provide training, educational programs, and outreach to Georgians in agricultural, horticultural, food, and family and consumer sciences, and to manage the 4-H youth program for the state.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.	\$215,197
2. Increase funds for the employer share of health insurance.	345,363
3. Reduce funds for personal services.	(884,036)
Total Change	(\$323,476)

Board of Regents

FY 2014 Program Budgets

Enterprise Innovation Institute

Purpose: The purpose of this appropriation is to advise Georgia manufacturers, entrepreneurs, and government officials on best business practices and technology-driven economic development, and to provide the state share to federal incentive and assistance programs for entrepreneurs and innovative businesses.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.	\$17,142
2. Increase funds for the employer share of health insurance (\$13,923) and retiree health benefits (\$2,370).	16,293
3. Reduce funds for operating expenses.	(115,203)
Total Change	(\$81,768)

Forestry Cooperative Extension

Purpose: The purpose of this appropriation is to provide funding for faculty to support instruction and outreach about conservation and sustainable management of forests and other natural resources.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.	\$1,463
2. Increase funds for the employer share of health insurance.	2,255
3. Reduce funds for personal services.	(15,084)
Total Change	(\$11,366)

Forestry Research

Purpose: The purpose of this appropriation is to conduct research about economically and environmentally sound forest resources management and to assist non-industrial forest landowners and natural resources professionals in complying with state and federal regulations.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.	\$15,113
2. Increase funds for the employer share of health insurance.	25,261
3. Reduce funds for personal services.	(77,398)
Total Change	(\$37,024)

Georgia Archives

Purpose: The purpose of this appropriation is to maintain the state's archives; document and interpret the history of the Georgia State Capitol building; and assist State Agencies with adequately documenting their activities, administering their records management programs, scheduling their records, and transferring their non-current records to the State Records Center.

Recommended Change:

1. Transfer the Archives and Records program and 10 positions from the Secretary of State (Total Funds: \$4,384,099).	\$3,851,428
Total Change	\$3,851,428

Board of Regents

FY 2014 Program Budgets

Georgia Radiation Therapy Center

Purpose: The purpose of this appropriation is to provide care and treatment for cancer patients and to administer baccalaureate programs in Medical Dosimetry and Radiation Therapy.

Recommended Change:

1. No change.	\$0
Total Change	\$0

Georgia Tech Research Institute

Purpose: The purpose of this appropriation is to provide funding to laboratories and research centers affiliated with the Georgia Institute of Technology whose scientific, engineering, industrial, or policy research promotes economic development, health, and safety in Georgia.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.	\$3,752
2. Increase funds for the employer share of health insurance (\$12,071) and retiree health benefits (\$3,315).	15,386
3. Reduce funds for operating expenses.	(172,249)
4. Eliminate one-time funds for industrial storm water research.	(50,000)
Total Change	(\$203,111)

Marine Institute

Purpose: The purpose of this appropriation is to support research on coastal processes involving the unique ecosystems of the Georgia coastline and to provide access and facilities for graduate and undergraduate classes to conduct field research on the Georgia coast.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.	\$3,458
2. Increase funds for the employer share of health insurance.	3,543
3. Reduce funds for operating expenses.	(21,884)
Total Change	(\$14,883)

Marine Resources Extension Center

Purpose: The purpose of this appropriation is to fund outreach, education, and research to enhance coastal environmental and economic sustainability.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.	\$7,340
2. Increase funds for the employer share of health insurance.	8,765
3. Reduce funds for personal services.	(35,974)
Total Change	(\$19,869)

Board of Regents

FY 2014 Program Budgets

Medical College of Georgia Hospital and Clinics

Purpose: The purpose of this appropriation is to provide medical education and patient care, including ambulatory, trauma, cancer, neonatal intensive, and emergency and express care.

Recommended Change:

1. Replace state funds with internally generated funds for personal services.	(\$875,179)
Total Change	(\$875,179)

Public Libraries

Purpose: The purpose of this appropriation is to award grants from the Public Library Fund, promote literacy, and provide library services that facilitate access to information for all Georgians regardless of geographic location or special needs.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.	\$131,552
2. Increase funds for the employer share of health insurance.	4,636
3. Reduce funds for personal services and operating expenses.	(965,673)
4. Add funds to the New Directions formula based on an increase in state population.	138,000
Total Change	(\$691,485)

Public Service/Special Funding Initiatives

Purpose: The purpose of this appropriation is to fund leadership, service, and education initiatives that require funding beyond what is provided by formula.

Recommended Change:

1. Reduce funds for personal services and operating expenses.	(\$407,577)
2. Provide funds for the Health Professions Initiative to address graduate medical education.	2,075,000
3. Provide additional funds for cancer research to Georgia Regents University Cancer Center.	5,000,000
4. Eliminate state funds for the nurse anesthetist program.	(258,012)
Total Change	\$6,409,411

Regents Central Office

Purpose: The purpose of this appropriation is to provide administrative support to institutions of the University System of Georgia and to fund membership in the Southern Regional Education Board.

Recommended Change:

State General Funds

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$28,000
2. Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.	23,618
3. Reflect an adjustment in telecommunications expenses.	104,358
4. Increase funds for the employer share of health insurance.	15,884

Board of Regents

FY 2014 Program Budgets

5. Reduce funds for personal services and operating expenses.	(210,585)
6. Transfer funds for GALILEO from the Department of Education.	125,512
Total Change	\$86,787

Other Changes

7. Utilize existing funds to fund the adjustment in the per student rate for the Regional Contract Optometry Program.	Yes
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Research Consortium

Purpose: The purpose of this appropriation is to support research and development activities at Georgia's research universities and other university-based initiatives with economic development missions and close ties to Georgia's strategic industries.

Recommended Change:

1. Reduce funds for personal services and operating expenses.	(\$188,797)
Total Change	(\$188,797)

Skidaway Institute of Oceanography

Purpose: The purpose of this appropriation is to fund research and educational programs regarding marine and ocean science and aquatic environments.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.	\$6,657
2. Increase funds for the employer share of health insurance (\$6,093) and retiree health benefits (\$9,693).	15,786
3. Reduce funds for personal services.	(36,879)
Total Change	(\$14,436)

Teaching

Purpose: The purpose of this appropriation is to provide funds to the Board of Regents for annual allocations to University System of Georgia institutions for student instruction and to establish and operate other initiatives that promote, support, or extend student learning.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$175,222
2. Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.	11,592,074
3. Reduce funds for personal services and operating expenses.	(48,949,974)
4. Increase funds to reflect the change in enrollment and square footage at University System of Georgia institutions.	62,854,468
5. Increase funds for the employer share of health insurance (\$10,137,873) and retiree health benefits (\$5,708,131).	15,846,004
6. Adjust the debt service payback amount for projects constructed at Georgia Tech (\$2,086,405), Kennesaw State University (\$412,934), and University of Georgia (\$3,403,192).	5,902,531
7. Eliminate one-time funds for the Southern Legislative Conference.	(25,000)
8. Reduce the special appropriation for Georgia Gwinnett College to reflect a decreased rate of enrollment growth.	(5,000,000)
Total Change	\$42,395,325

Board of Regents

FY 2014 Program Budgets

Veterinary Medicine Experiment Station

Purpose: The purpose of this appropriation is to coordinate and conduct research at the University of Georgia on animal disease problems of present and potential concern to Georgia's livestock and poultry industries and to provide training and education in disease research, surveillance, and intervention.

Recommended Change:

1.	Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.	\$8,867
2.	Increase funds for the employer share of health insurance.	14,511
Total Change		\$23,378

Veterinary Medicine Teaching Hospital

Purpose: The purpose of this appropriation is to provide clinical instruction for veterinary medicine students, support research that enhances the health and welfare of production and companion animals in Georgia, and address the shortage of veterinarians in Georgia and the nation.

Recommended Change:

1.	Eliminate state funds for the Veterinary Medicine Teaching Hospital.	(\$429,039)
Total Change		(\$429,039)

Agencies Attached for Administrative Purposes:

Payments to Georgia Military College

Purpose: The purpose of this appropriation is to provide quality basic education funding for grades six through twelve at Georgia Military College's Junior Military College and preparatory school.

Recommended Change:

1.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$3,588
2.	Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.	14,969
3.	Reduce funds for the Prep School (\$47,522) and the Junior College (\$22,677).	(70,199)
Total Change		(\$51,642)

Payments to Georgia Public Telecommunications Commission

Purpose: The purpose of this appropriation is to create, produce, and distribute high quality programs and services that educate, inform, and entertain audiences, and enrich the quality of their lives.

Recommended Change:

1.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$100,219
2.	Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.	591
3.	Reflect an adjustment in telecommunications expenses.	112,625
4.	Increase funds to reflect an adjustment in TeamWorks billings.	1,439
5.	Transfer funds from the Department of Education for the Discovery Education contract.	961,565
6.	Eliminate one-time funds for special education programming.	(50,000)
Total Change		\$1,126,439

Board of Regents

Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Agricultural Experiment Station				
1. Value of research funds received	\$42,694,205	\$34,185,305	\$29,734,335	\$41,249,428
Athens/Tifton Vet Laboratories				
1. Average cost per test	\$31	\$34	\$31	\$35
2. Number of tests per year by the diagnostic laboratories for animal health diagnostic and surveillance testing	N/A	N/A	188,698	184,558
Cooperative Extension Service				
1. Number of face-to-face client contacts made	1,898,677	2,255,924	1,420,955	1,391,432
2. Number of Continuing Education Units provided to clientele	50,456	52,765	43,361	37,226
3. Number of client contacts per Cooperative Extension county faculty full-time equivalent	427,736	469,123	433,158	330,026
Enterprise Innovation Institute				
1. Number of enterprises and/or stakeholders served	4,185	7,075	9,957	8,795
2. Dollars in economic impact generated from each state dollar appropriated	\$151	\$214	\$143	\$356
3. Number of jobs created or saved	25,344	21,376	18,801	25,023
Forestry Cooperative Extension				
1. Number of service programs for outreach on forestry conservation	199	154	158	150
2. Number of service participants per full-time equivalent	1,115	1,000	1,361	1,160
Forestry Research				
1. Extramural funds earned per each state dollar	\$2	\$4	\$4	\$4
2. External sponsored research funds generated	\$5,679,870	\$9,984,734	\$9,491,727	\$9,500,000
Georgia Tech Research Institute				
1. External sponsored research funds generated	\$205,905,772	\$194,727,862	\$205,495,289	\$306,236,727
2. Dollars of external research funds generated for each dollar of state allocation received	\$29	\$30	\$35	\$53
3. Estimated total economic impact of Georgia Tech Research Institute's sponsored funded research and activities	\$390,340,000	\$472,240,000	\$508,580,000	\$722,718,676
Marine Resources Extension Center				
1. Number of interactions with Marine Extension Service coastal marine constituents	53,540	38,241	23,239	51,417
2. Total dollars generated from new commercial aquaculture operations including hard clams and oysters	\$1,377,075	\$1,881,505	\$1,466,003	\$1,668,649
Medical College of Georgia Hospital and Clinics				
1. Total senior level residency trainees	127	109	139	126
2. Residency program graduation rate	100%	96%	96%	99%
Public Libraries				
1. Number of circulations in Georgia public libraries	47,811,748	47,155,896	48,205,800	43,529,545
2. Percentage of Georgians with a library card	44%	43%	44%	44%

Board of Regents

Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
3. Total hours the public uses the Internet at Georgia public libraries	15,018,105	13,508,851	12,189,724	13,176,228
Public Service/Special Funding Initiatives				
1. GRU/UGA Medical Partnership class size	N/A	N/A	40	80
2. Number of direct extension contacts made at Ft. Valley State University	37,250	38,301	38,250	41,104
Regents Central Office				
1. Number of online database searches on GALILEO	38,486,226	42,009,934	47,812,845	179,331,891
2. Average percent cost increase in health benefits over prior year	10%	8%	9%	5%
3. Percentage of rented space directly related to unmet campus needs	29%	25%	25%	26%
4. Number of degree programs approved	47	49	73	44
5. Number of degree programs terminated	5	6	16	277
Skidaway Institute of Oceanography				
1. Additional sponsored and other dollars generated for each state dollar	\$3	\$3	\$3	\$3
2. Percentage of research grant proposals awarded in each fiscal year	33%	43%	35%	37%
Teaching				
1. Number of students enrolled at University System of Georgia institutions	282,978	301,892	311,442	318,027
2. Total sponsored fund revenue (in millions)	\$1,491	\$1,762	\$1,929	\$1,797
3. System-wide graduation rate	59%	59%	60%	60%
4. System-wide retention rate	79%	77%	77%	76%
Veterinary Medicine Experiment Station				
1. Total extramural research funding	\$12,974,890	\$15,365,086	\$17,018,986	\$17,460,592
2. Extramural research dollars generated per state dollar	\$4	\$6	\$6	\$7
Veterinary Medicine Teaching Hospital				
1. Annual caseload	18,840	19,696	19,801	20,892
2. Average net income/case	\$40	\$32	\$66	\$37
Agencies Attached for Administrative Purposes:				
Payments to Georgia Military College				
1. Preparatory school graduation rate	76%	88%	90%	100%
2. Junior college graduation rate	21%	22%	24%	23%
Payments to Georgia Public Telecommunications Commission				
1. Number of listeners using Georgia Public Broadcasting radio resources weekly	192,400	191,000	198,000	193,600
2. Number of media assets downloaded/streamed by education users annually	3,445,229	4,195,074	4,868,327	4,578,744
3. Percentage of total operating expenditures supported by state funding	56%	53%	47%	42%

Board of Regents
Department Financial Summary

Program/Fund Sources	FY 2011 Expenditures	FY 2012 Expenditures	FY 2013 Current Budget	FY 2014 Agency Request Total	FY 2014 Governor's Recommendation
Advanced Technology Development Center/ Economic Development Institute	\$10,926,821	\$0	\$0	\$0	\$0
Agricultural Experiment Station	78,911,668	79,279,780	72,659,924	71,606,714	72,097,643
Athens/Tifton Vet Laboratories	6,368,193	6,224,530	4,944,522	4,944,522	4,944,522
Cooperative Extension Service	59,048,803	58,087,168	54,551,780	53,667,744	54,228,304
Enterprise Innovation Institute	0	20,432,453	17,850,440	17,629,177	17,768,672
Forestry Cooperative Extension	954,802	995,116	1,078,774	1,063,690	1,067,408
Forestry Research	10,841,215	12,245,616	12,830,354	12,752,956	12,793,330
Georgia Archives	0	0	0	0	4,384,099
Georgia Radiation Therapy Center	3,625,810	3,625,810	3,625,810	3,625,810	3,625,810
Georgia Tech Research Institute	227,389,096	255,673,308	229,709,589	229,487,340	229,506,478
Marine Institute	1,266,702	1,304,185	1,215,731	1,193,847	1,200,848
Marine Resources Extension Center	2,861,009	2,646,457	2,544,650	2,508,676	2,524,781
Medical College of Georgia Hospital and Clinics	30,441,017	28,589,189	29,172,642	28,297,463	28,297,463
Public Libraries	39,559,037	36,801,681	37,411,509	36,583,836	36,720,024
Public Service/Special Funding Initiatives	17,388,506	11,791,808	18,843,915	18,278,598	25,253,326
Regents Central Office	5,775,271	5,499,726	8,231,266	8,022,481	8,318,053
Research Consortium	15,140,473	6,293,244	6,293,244	6,104,447	6,104,447
Skidaway Institute of Oceanography	6,094,737	5,782,816	4,879,925	4,843,046	4,865,489
Teaching	5,476,723,562	5,688,436,418	5,815,599,648	5,865,523,602	5,857,994,973
Veterinary Medicine Experiment Station	2,653,432	2,519,490	2,546,463	2,470,069	2,569,841
Veterinary Medicine Teaching Hospital	9,551,491	11,382,711	10,050,990	10,038,119	9,621,951
SUBTOTAL	\$6,005,521,645	\$6,237,611,506	\$6,334,041,176	\$6,378,642,137	\$6,383,887,462
(Excludes Attached Agencies)					
Attached Agencies					
Payments to Georgia Military College	2,393,133	2,270,765	2,339,951	2,269,752	2,288,309
Payments to Georgia Public Telecommunications Commission	13,462,630	12,219,944	12,850,843	12,231,063	13,977,282
Payments to the Georgia Cancer Coalition	9,652,633	0	0	0	0
SUBTOTAL (ATTACHED AGENCIES)	\$25,508,396	\$14,490,709	\$15,190,794	\$14,500,815	\$16,265,591
Total Funds	\$6,031,030,041	\$6,252,102,215	\$6,349,231,970	\$6,393,142,952	\$6,400,153,053
Less:					
Other Funds	4,218,611,039	4,547,253,295	4,520,662,186	4,520,662,186	4,521,194,857

Board of Regents

Department Financial Summary

Program/Fund Sources	FY 2011 Expenditures	FY 2012 Expenditures	FY 2013 Current Budget	FY 2014 Agency Request Total	FY 2014 Governor's Recommendation
Prior Year State Funds	1,500,000	159,637	0	0	0
SUBTOTAL	\$4,220,111,039	\$4,547,412,932	\$4,520,662,186	\$4,520,662,186	\$4,521,194,857
State General Funds	1,801,266,369	1,704,689,283	1,828,569,784	1,872,480,766	1,878,958,196
Tobacco Settlement Funds	9,652,633	0	0	0	0
TOTAL STATE FUNDS	\$1,810,919,002	\$1,704,689,283	\$1,828,569,784	\$1,872,480,766	\$1,878,958,196

Board of Regents
Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$1,828,569,784	\$50,388,412	\$1,878,958,196
TOTAL STATE FUNDS	\$1,828,569,784	\$50,388,412	\$1,878,958,196
Other Funds	4,520,662,186	532,671	4,521,194,857
TOTAL OTHER FUNDS	\$4,520,662,186	\$532,671	\$4,521,194,857
Total Funds	\$6,349,231,970	\$50,921,083	\$6,400,153,053

	FY 2013 Current Budget	Changes	FY 2014 Recommendation
Agricultural Experiment Station			
State General Funds	\$35,107,005	(\$562,281)	\$34,544,724
Other Funds	37,552,919	0	37,552,919
TOTAL FUNDS	\$72,659,924	(\$562,281)	\$72,097,643
Athens/Tifton Vet Laboratories			
Other Funds	\$4,944,522	\$0	\$4,944,522
TOTAL FUNDS	\$4,944,522	\$0	\$4,944,522
Cooperative Extension Service			
State General Funds	\$29,467,851	(\$323,476)	\$29,144,375
Other Funds	25,083,929	0	25,083,929
TOTAL FUNDS	\$54,551,780	(\$323,476)	\$54,228,304
Enterprise Innovation Institute			
State General Funds	\$7,375,440	(\$81,768)	\$7,293,672
Other Funds	10,475,000	0	10,475,000
TOTAL FUNDS	\$17,850,440	(\$81,768)	\$17,768,672
Forestry Cooperative Extension			
State General Funds	\$502,786	(\$11,366)	\$491,420
Other Funds	575,988	0	575,988
TOTAL FUNDS	\$1,078,774	(\$11,366)	\$1,067,408
Forestry Research			
State General Funds	\$2,579,928	(\$37,024)	\$2,542,904
Other Funds	10,250,426	0	10,250,426
TOTAL FUNDS	\$12,830,354	(\$37,024)	\$12,793,330
Georgia Archives			
State General Funds	\$0	\$3,851,428	\$3,851,428
Other Funds	0	532,671	532,671
TOTAL FUNDS	\$0	\$4,384,099	\$4,384,099
Georgia Radiation Therapy Center			
Other Funds	\$3,625,810	\$0	\$3,625,810
TOTAL FUNDS	\$3,625,810	\$0	\$3,625,810
Georgia Tech Research Institute			
State General Funds	\$5,791,631	(\$203,111)	\$5,588,520
Other Funds	223,917,958	0	223,917,958
TOTAL FUNDS	\$229,709,589	(\$203,111)	\$229,506,478
Marine Institute			
State General Funds	\$729,450	(\$14,883)	\$714,567
Other Funds	486,281	0	486,281
TOTAL FUNDS	\$1,215,731	(\$14,883)	\$1,200,848
Marine Resources Extension Center			
State General Funds	\$1,199,121	(\$19,869)	\$1,179,252

Board of Regents

Program Budget Financial Summary

	FY 2013 Current Budget	Changes	FY 2014 Recommendation
Other Funds	1,345,529	0	1,345,529
TOTAL FUNDS	\$2,544,650	(\$19,869)	\$2,524,781
Medical College of Georgia Hospital and Clinics			
State General Funds	\$29,172,642	(\$875,179)	\$28,297,463
TOTAL FUNDS	\$29,172,642	(\$875,179)	\$28,297,463
Public Libraries			
State General Funds	\$32,189,109	(\$691,485)	\$31,497,624
Other Funds	5,222,400	0	5,222,400
TOTAL FUNDS	\$37,411,509	(\$691,485)	\$36,720,024
Public Service/Special Funding Initiatives			
State General Funds	\$18,843,915	\$6,409,411	\$25,253,326
TOTAL FUNDS	\$18,843,915	\$6,409,411	\$25,253,326
Regents Central Office			
State General Funds	\$8,231,266	\$86,787	\$8,318,053
TOTAL FUNDS	\$8,231,266	\$86,787	\$8,318,053
Research Consortium			
State General Funds	\$6,293,244	(\$188,797)	\$6,104,447
TOTAL FUNDS	\$6,293,244	(\$188,797)	\$6,104,447
Skidaway Institute of Oceanography			
State General Funds	\$1,229,305	(\$14,436)	\$1,214,869
Other Funds	3,650,620	0	3,650,620
TOTAL FUNDS	\$4,879,925	(\$14,436)	\$4,865,489
Teaching			
State General Funds	\$1,631,690,795	\$42,395,325	\$1,674,086,120
Other Funds	4,183,908,853	0	4,183,908,853
TOTAL FUNDS	\$5,815,599,648	\$42,395,325	\$5,857,994,973
Veterinary Medicine Experiment Station			
State General Funds	\$2,546,463	\$23,378	\$2,569,841
TOTAL FUNDS	\$2,546,463	\$23,378	\$2,569,841
Veterinary Medicine Teaching Hospital			
State General Funds	\$429,039	(\$429,039)	\$0
Other Funds	9,621,951	0	9,621,951
TOTAL FUNDS	\$10,050,990	(\$429,039)	\$9,621,951
Agencies Attached for Administrative Purposes:			
Payments to Georgia Military College			
State General Funds	\$2,339,951	(\$51,642)	\$2,288,309
TOTAL FUNDS	\$2,339,951	(\$51,642)	\$2,288,309
Payments to Georgia Public Telecommunications Commission			
State General Funds	\$12,850,843	\$1,126,439	\$13,977,282
TOTAL FUNDS	\$12,850,843	\$1,126,439	\$13,977,282

Department of Revenue

Roles, Responsibilities, and Organization

Since 1938, the Department of Revenue has been responsible for administering the state's tax laws, and collecting and processing state revenue. Additionally, the department is charged with enforcing laws and regulations pertaining to the control of alcoholic beverages and tobacco products, overseeing county property tax systems, and managing unclaimed property. Auditors, collectors, field representatives, and various specialists and administrative personnel work as authorized agents of the department's commissioner to carry out the Department of Revenue's responsibilities. In a typical year, these agents maintain and update millions of taxpayer accounts, and enforce compliance with numerous laws and regulations.

ORGANIZATION

To accomplish its duties, the department is comprised of the following 10 programs that report to the Commissioner:

- Departmental Administration
- Customer Services
- Tax Compliance
- Industry Regulation
- Local Government Services
- Technology Support Services
- Revenue Processing
- Motor Vehicle Registration and Titling
- Office of Special Investigations
- Office of Tax Policy

Each program plays a strategic role in meeting department goals and objectives.

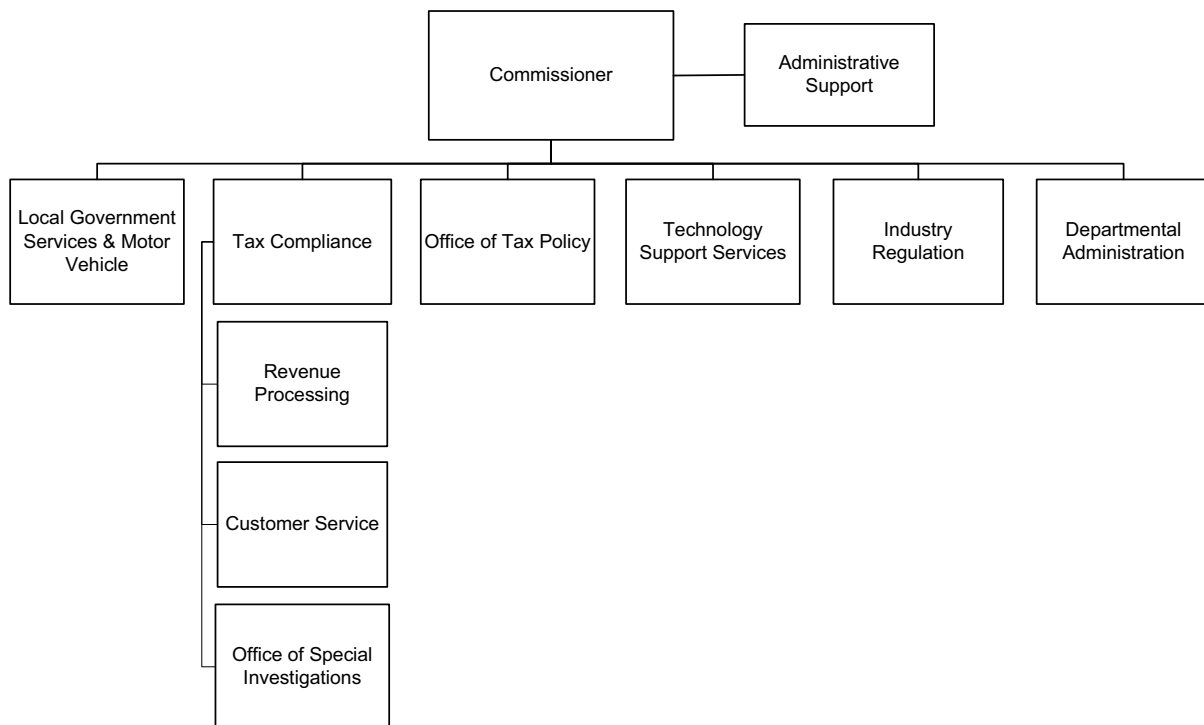
TAX ADMINISTRATION AND COLLECTION

The major taxes and fees collected by the department include Personal Income Taxes, General Sales and Use Taxes, Corporation Income and License Taxes, Selective Sales Taxes (Motor Fuels, Liquor, etc.), and Property Taxes.

In addition to collecting and processing state revenue, each year the department also collects taxes designated for local counties, schools, and municipalities. This includes a 1% sales tax in Fulton and DeKalb Counties that is used as dedicated revenue for the construction and operation of the Metropolitan Atlanta Rapid Transit Authority (MARTA). Other 1% sales taxes designated for local entities are the Local Option Sales Tax, the Special Purpose Local Option Sales Tax, the Homestead Local Option Sales Tax, and the Education Local Option Sales Tax.

ALCOHOL AND TOBACCO REGULATION

The department enforces all laws and regulations pertaining to the manufacture, possession, transportation, and sale of alcoholic beverages, and the possession, transportation, and sale of tobacco products within the state, as well as the operation of coin-operated amusement machines. The department's Industry Regulation program is comprised of a criminal investigative unit and an audit and operations unit. Agents assigned to the investigative unit



Department of Revenue

Roles, Responsibilities, and Organization

carry out specialized investigations that focus on licensing and enforcement, and lend assistance to outside parties. The audit and operations staff conducts audits of manufacturers, shippers, and distributors of alcoholic beverages and tobacco products. In addition, they promote voluntary compliance with the state's alcoholic beverage and tobacco excise tax laws.

STATE BOARD OF EQUALIZATION

The State Board of Equalization is attached to the Department of Revenue for administrative purposes only. The board appoints hearing officers that evaluate appeals by local governing authorities on issues relating to the Revenue Commissioner's disapproval of county tax digests.

AUTHORITY

Title 48, Official Code of Georgia Annotated.

Department of Revenue

FY 2014 Program Budgets

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$139,563,911	\$34,867,689	\$174,431,600
Tobacco Settlement Funds	150,000	283,783	433,783
TOTAL STATE FUNDS	\$139,713,911	\$35,151,472	\$174,865,383
Federal Funds Not Itemized	518,929	(283,783)	235,146
TOTAL FEDERAL FUNDS	\$518,929	(\$283,783)	\$235,146
Other Funds	33,608,769	(30,470,203)	3,138,566
TOTAL OTHER FUNDS	\$33,608,769	(\$30,470,203)	\$3,138,566
Total Funds	\$173,841,609	\$4,397,486	\$178,239,095

Customer Service

Purpose: The purpose of this appropriation is to provide assistance to customer inquiries about the administration of individual income tax, sales and use tax, withholding tax, corporate tax, motor fuel and motor carrier taxes, and all registration functions.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$162,513
2. Reflect an adjustment in telecommunications expenses.	630,437
3. Provide state funds to replace other funds required to be remitted to the Treasury.	141,369
4. Reduce funds for personal services and operating expenses.	(490,687)
Total Change	\$443,632

Departmental Administration

Purpose: The purpose of this appropriation is to administer and enforce the tax laws of the State of Georgia and provide general support services to the operating programs of the Department of Revenue.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$119,697
2. Reflect an adjustment in telecommunications expenses.	140,097
3. Increase funds to reflect an adjustment in TeamWorks billings.	10,733
4. Provide state funds to replace other funds required to be remitted to the Treasury.	503,695
Total Change	\$774,222

Forestland Protection Grants

Purpose: The purpose of this appropriation is to provide reimbursement for preferential assessment of qualifying conservation use forestland to counties, municipalities, and school districts pursuant to O.C.G.A. 48-5A-2, the Forestland Protection Act, created by HB 1211 and HB 1276 during the 2008 legislative session.

Recommended Change:

1. No change.	\$0
Total Change	\$0

Department of Revenue

FY 2014 Program Budgets

Fraud Detection and Prevention

Purpose: The purpose of this program is to identify and prevent tax fraud and protect Georgia citizens from identity theft through the use of fraud analytical tools.

Recommended Change:

1. No change.	\$0
Total Change	\$0

Industry Regulation

Purpose: The purpose of this appropriation is to provide regulation of the distribution, sale, and consumption of alcoholic beverages, tobacco products; ensure all coin-operated amusement machines are properly licensed and decaled; and conduct checkpoints in areas where reports indicate the use of dyed fuels in on-road vehicles.

Recommended Change:

State General Funds

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$101,168
2. Reflect an adjustment in telecommunications expenses.	70,049
3. Provide state funds to replace other funds required to be remitted to the Treasury.	2,450,580
Total Change	\$2,621,797

Tobacco Settlement Funds

4. Increase funds to offset the loss of federal funds for underage enforcement activity.	\$283,783
Total Change	\$283,783

Local Government Services

Purpose: The purpose of this appropriation is to assist local tax officials with the administration of state tax laws and administer the unclaimed property unit.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$69,917
2. Reflect an adjustment in telecommunications expenses.	420,291
3. Provide state funds to replace other funds required to be remitted to the Treasury.	3,774,947
Total Change	\$4,265,155

Local Tax Officials Retirement and FICA

Purpose: The purpose of this appropriation is to provide state retirement benefits and employer share of FICA to local tax officials.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$1,834,118
Total Change	\$1,834,118

Department of Revenue

FY 2014 Program Budgets

Motor Vehicle Registration and Titling

Purpose: The purpose of this appropriation is to establish motor vehicle ownership by maintaining title and registration records and validate rebuilt vehicles for road-worthiness for new title issuance.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$127,594
2. Reflect an adjustment in telecommunications expenses.	2,171,504
3. Provide state funds to replace other funds required to be remitted to the Treasury.	4,031,080
4. Reduce one-time funds added in HB 742 (2012 Session) for enhanced call center support services and technology upgrades to assist in the implementation of Georgia Tax Reform, HB 386.	(2,370,000)
Total Change	\$3,960,178

Office of Special Investigations

Purpose: The purpose of this appropriation is to investigate fraudulent taxpayer and criminal activities involving Department efforts. Additionally, \$677,000 is specifically appropriated for six Special Investigation Agents and four Fraud Detection Group Financial Analysts to enhance revenue collections.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$42,779
2. Reflect an adjustment in telecommunications expenses.	70,049
Total Change	\$112,828

Revenue Processing

Purpose: The purpose of this appropriation is to ensure that all tax payments are received, credited, and deposited according to sound business practices and the law, and to ensure that all tax returns are reviewed and recorded to accurately update taxpayer information.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$112,660
2. Reflect an adjustment in telecommunications expenses.	70,049
3. Provide state funds to replace other funds required to be remitted to the Treasury.	3,972
4. Reduce funds for personal services and operating expenses.	(1,169,016)
Total Change	(\$982,335)

Tax Compliance

Purpose: The purpose of this appropriation is to audit tax accounts, ensure compliance, and collect on delinquent accounts.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$728,449
2. Reflect an adjustment in telecommunications expenses.	560,388
3. Provide state funds to replace other funds required to be remitted to the Treasury.	19,655,481
4. Reduce funds for personal services based on projected expenditures.	(3,387,430)
Total Change	\$17,556,888

Department of Revenue

FY 2014 Program Budgets

Tax Policy

Purpose: The purpose of this appropriation is to conduct all administrative appeals of tax assessments; draft regulations for taxes collected by the department; support the State Board of Equalization; and draft letter rulings and provide research and analysis related to all tax law and policy inquiries.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$48,892
2. Reflect an adjustment in telecommunications expenses.	280,193
3. Provide state funds to replace other funds required to be remitted to the Treasury.	1,061,837
Total Change	\$1,390,922

Technology Support Services

Purpose: The purpose of this appropriation is to support the department in information technology and provide electronic filing services to taxpayers.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$254,384
2. Reflect an adjustment in telecommunications expenses.	2,591,795
3. Provide state funds to replace other funds required to be remitted to the Treasury.	44,105
Total Change	\$2,890,284

Department of Revenue

Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Customer Service				
1. Percentage of persons surveyed who attended taxpayer education workshops who reported that the program was beneficial	95%	95%	N/A	88%
2. Number of in-bound calls	1,160,000	1,053,000	990,058	1,019,827
3. Number of calls answered	557,000	370,000	345,000	740,934
Industry Regulation				
1. Total number of inspections (Alcohol)	4,192	3,820	4,746	7,556
2. Percentage in compliance (Alcohol)	91%	85%	85%	81%
3. Total number of inspections (Tobacco)	3,178	3,126	3,940	5,823
4. Percentage in compliance (Tobacco)	94%	84%	90%	89%
5. Total underage alcohol investigations	3,678	4,356	4,365	5,343
6. Percentage of investigated vendors making illegal underage alcohol sales	18%	16%	18%	12%
7. Total underage tobacco investigations	1,740	3,372	2,227	1,763
8. Percentage of investigated vendors making illegal underage tobacco sales	8%	9%	11%	9%
Motor Vehicle Registration and Titling				
1. Amount of revenue from motor vehicle registrations (in millions)	\$236	\$214	\$253	\$240
2. Total number of motor vehicle registrations processed	8,515,900	8,527,790	8,581,400	8,619,297
3. Number of motor vehicle registrations renewed online	199,149	304,705	275,766	589,956
4. Salvage inspections completed statewide	16,545	18,865	18,826	21,609
5. Percentage of each private contractor's inspection reports reviewed by state salvage inspectors	N/A	N/A	N/A	5%
6. Percentage of each private contractor's inspections that are visually inspected by state salvage inspectors	N/A	N/A	N/A	3%
Revenue Processing				
1. Total returns processed	6,371,815	6,644,199	7,367,044	6,600,000
2. Total returns processed by tax type - Individual	3,917,006	3,514,977	4,450,005	4,000,000
3. Percentage of individual tax returns filed electronically	73%	77%	75%	81%
Tax Compliance				
1. Number of telephone calls seeking assistance in the 11 Regional Offices	400,305	449,958	481,494	426,719
2. Number of walk-in taxpayers seeking assistance in the 11 Regional Offices	66,639	72,000	71,922	60,789
3. Number of audits completed	27,214	12,173	39,829	94,609
4. Percentage of audits found to be in compliance	45%	42%	45%	45%

Department of Revenue
Department Financial Summary

Program/Fund Sources	FY 2011 Expenditures	FY 2012 Expenditures	FY 2013 Current Budget	FY 2014 Agency Request Total	FY 2014 Governor's Recommendation
Customer Service	\$13,247,495	\$15,843,586	\$14,128,976	\$13,638,289	\$14,432,608
Departmental Administration	8,068,311	8,234,992	7,058,029	7,058,029	7,348,041
Forestland Protection Grants	10,550,613	14,072,350	14,184,250	14,184,250	14,184,250
Fraud Detection and Prevention	0	3,252,000	0	0	0
Industry Regulation	5,279,533	6,576,765	5,982,759	5,982,759	6,282,556
Local Government Services	5,149,138	6,185,276	4,914,038	4,914,038	6,084,193
Local Tax Officials Retirement and FICA	12,022,124	6,947,119	9,232,474	9,232,474	11,066,592
Motor Vehicle Registration and Titling	22,366,583	22,723,708	20,706,198	20,706,198	20,716,376
Office of Special Investigations	2,189,350	2,927,071	3,710,891	3,710,891	3,823,719
Revenue Processing	14,448,759	15,103,992	14,243,359	13,074,343	13,261,024
Special Project - Customer Service	225,000	0	0	0	0
Special Project - Revenue Processing	1,500,000	0	0	0	0
Tax Compliance	36,764,078	54,581,456	55,615,593	53,786,381	53,558,488
Tax Compliance Auditors - Special Project	8,634,958	0	0	0	0
Tax Policy	1,925,891	2,730,387	2,575,939	2,575,939	3,101,861
Technology Support Services	34,318,057	33,322,512	21,489,103	21,489,103	24,379,387
SUBTOTAL	\$176,689,890	\$192,501,214	\$173,841,609	\$170,352,694	\$178,239,095
Total Funds	\$176,689,890	\$192,501,214	\$173,841,609	\$170,352,694	\$178,239,095
Less:					
Federal Funds	1,949,427	950,581	518,929	518,929	235,146
Other Funds	53,041,502	57,925,060	33,608,769	33,608,769	3,138,566
SUBTOTAL	\$54,990,929	\$58,875,641	\$34,127,698	\$34,127,698	\$3,373,712
State General Funds	121,548,961	133,475,573	139,563,911	136,074,996	174,431,600
Tobacco Settlement Funds	150,000	150,000	150,000	150,000	433,783
TOTAL STATE FUNDS	\$121,698,961	\$133,625,573	\$139,713,911	\$136,224,996	\$174,865,383

Department of Revenue
Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$139,563,911	\$34,867,689	\$174,431,600
Tobacco Settlement Funds	150,000	283,783	433,783
TOTAL STATE FUNDS	\$139,713,911	\$35,151,472	\$174,865,383
Federal Funds Not Itemized	518,929	(283,783)	235,146
TOTAL FEDERAL FUNDS	\$518,929	(\$283,783)	\$235,146
Other Funds	33,608,769	(30,470,203)	3,138,566
TOTAL OTHER FUNDS	\$33,608,769	(\$30,470,203)	\$3,138,566
Total Funds	\$173,841,609	\$4,397,486	\$178,239,095

	FY 2013 Current Budget	Changes	FY 2014 Recommendation
Customer Service			
State General Funds	\$13,763,396	\$443,632	\$14,207,028
Other Funds	365,580	(140,000)	225,580
TOTAL FUNDS	\$14,128,976	\$303,632	\$14,432,608
Departmental Administration			
State General Funds	\$6,573,819	\$774,222	\$7,348,041
Other Funds	484,210	(484,210)	0
TOTAL FUNDS	\$7,058,029	\$290,012	\$7,348,041
Forestland Protection Grants			
State General Funds	\$14,184,250	\$0	\$14,184,250
TOTAL FUNDS	\$14,184,250	\$0	\$14,184,250
Industry Regulation			
State General Funds	\$2,891,834	\$2,621,797	\$5,513,631
Tobacco Settlement Funds	150,000	283,783	433,783
Federal Funds Not Itemized	518,929	(283,783)	235,146
Other Funds	2,421,996	(2,322,000)	99,996
TOTAL FUNDS	\$5,982,759	\$299,797	\$6,282,556
Local Government Services			
State General Funds	\$1,819,038	\$4,265,155	\$6,084,193
Other Funds	3,095,000	(3,095,000)	0
TOTAL FUNDS	\$4,914,038	\$1,170,155	\$6,084,193
Local Tax Officials Retirement and FICA			
State General Funds	\$9,232,474	\$1,834,118	\$11,066,592
TOTAL FUNDS	\$9,232,474	\$1,834,118	\$11,066,592
Motor Vehicle Registration and Titling			
State General Funds	\$14,265,208	\$3,960,178	\$18,225,386
Other Funds	6,440,990	(3,950,000)	2,490,990
TOTAL FUNDS	\$20,706,198	\$10,178	\$20,716,376
Office of Special Investigations			
State General Funds	\$3,710,891	\$112,828	\$3,823,719
TOTAL FUNDS	\$3,710,891	\$112,828	\$3,823,719
Revenue Processing			
State General Funds	\$14,243,359	(\$982,335)	\$13,261,024
TOTAL FUNDS	\$14,243,359	(\$982,335)	\$13,261,024
Tax Compliance			
State General Funds	\$35,779,600	\$17,556,888	\$53,336,488
Other Funds	19,835,993	(19,613,993)	222,000

Department of Revenue

Program Budget Financial Summary

	FY 2013 Current Budget	Changes	FY 2014 Recommendation
TOTAL FUNDS	\$55,615,593	(\$2,057,105)	\$53,558,488
Tax Policy			
State General Funds	\$1,610,939	\$1,390,922	\$3,001,861
Other Funds	965,000	(865,000)	100,000
TOTAL FUNDS	\$2,575,939	\$525,922	\$3,101,861
Technology Support Services			
State General Funds	\$21,489,103	\$2,890,284	\$24,379,387
TOTAL FUNDS	\$21,489,103	\$2,890,284	\$24,379,387

Secretary of State

Roles, Responsibilities, and Organization

The Secretary of State is the keeper of the Great Seal of Georgia and custodian of the state flag. The Office of the Secretary of State provides many services for the public, businesses, state agencies, and city and county governments. These services include the following:

- Licensing the practice of over 66 professions, and registration of other activities,
- Election and voter registration,
- Business activity monitoring and enforcement of many financial regulations, and
- Investigation, inspection, and enforcement of professional licenses, elections activities, and securities regulations.

The office is comprised of Internal Administration, Elections, Corporations, Securities and Business Regulation, and State Professional Licensing Boards.

REGULATORY RESPONSIBILITIES

As a regulatory agency, the office offers education and examinations, issues licenses, collects fees for licenses, investigates complaints or violations of the law, and orders reprimands. The Securities Division is responsible for regulating securities, and has the authority to adopt necessary rules to monitor the securities industry, including registration of securities brokers, dealers, and firms. The division registers cemeteries, and regulates perpetual care cemeteries, charitable organizations, and paid solicitors.

The Corporations Division serves as custodian of filings for foreign and domestic charters, nonprofit organizations, and other types of corporate entity activities. In addition, the division registers and renews trademarks and servicemarks.

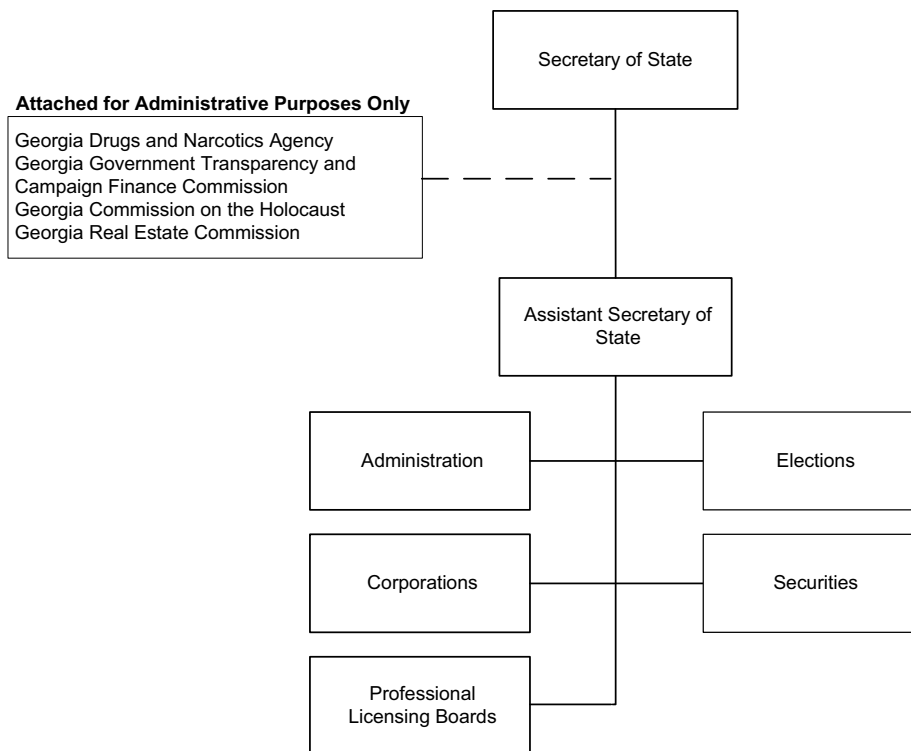
The Professional Licensing Boards Division manages 43 occupational and professional regulatory boards. The duties include reviewing and approving applications to practice, scheduling examinations, issuing licenses, maintaining records, investigating violations, and resolution of complaints.

STATE ELECTIONS ACTIVITY

The Office of the Secretary of State supervises and monitors all activities related to officials and elections. These activities include overseeing voter registration and maintaining voter roles; training all local election officials in proper elections procedures; coordinating and monitoring all municipal, state, county and federal elections within the state of Georgia; certifying the qualifications of all candidates; and the preparation of all ballots and elections forms and materials. The office is also responsible for the certification and authorization of all election results within Georgia.

INTERNAL ADMINISTRATION

The Internal Administration Division contains the general administrative support functions of accounting, purchasing, budgeting, human resources, and information



Secretary of State

Roles, Responsibilities, and Organization

technology. The Administrative Procedures Section is responsible for administering the rules promulgation process pursuant to the Administrative Procedures Act for the State.

ATTACHED AGENCIES

Several agencies are attached to the Secretary of State for administrative purposes. These agencies operate autonomously; however, their funding is received and their administrative support function is provided through the larger agency.

The Georgia Commission on the Holocaust takes lessons from the history of the Holocaust and uses them to help lead new generations of Georgians beyond racism and bigotry. Through a variety of programs, the Commission fosters tolerance, good citizenship, and character development among the young people of the state.

The Georgia Drugs and Narcotics Agency was created to ensure and protect the health, safety and welfare of Georgia

citizens by enforcing Georgia laws and rules pertaining to manufactured or compounded drugs, and to ensure only licensed facilities or persons dispensed or distributed pharmaceuticals.

The Georgia Real Estate Commission ensures professional competency among real estate licensees and appraisers, and promotes a fair and honest market environment for practitioners and their customers and clients in real estate transactions in Georgia.

The Georgia Government Transparency and Campaign Finance Commission protects the integrity of the democratic process, and ensures fair elections with the public disclosure of campaign financing and significant private interests of public officers and candidates for public office.

AUTHORITY

Titles 10, 14, 21, 28, 43-45, Official Code of Georgia Annotated; Public Law 93-443, 1993; Resolution Act 11, Georgia Laws 1993.

Secretary of State
FY 2014 Program Budgets

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$30,930,113	(\$4,472,811)	\$26,457,302
TOTAL STATE FUNDS	\$30,930,113	(\$4,472,811)	\$26,457,302
Federal Funds Not Itemized	85,000	0	85,000
TOTAL FEDERAL FUNDS	\$85,000	\$0	\$85,000
Other Funds	1,557,183	(532,671)	1,024,512
TOTAL OTHER FUNDS	\$1,557,183	(\$532,671)	\$1,024,512
Total Funds	\$32,572,296	(\$5,005,482)	\$27,566,814

Archives and Records

Purpose: The purpose of this appropriation is to maintain the state's archives; document and interpret the history of the Georgia State Capitol building; and assist State Agencies with adequately documenting their activities, administering their records management programs, scheduling their records, and transferring their non-current records to the State Records Center.

Recommended Change:

State General Funds

- | | |
|---|-------------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$25,165 |
| 2. Reduce funds for personal services and eliminate five filled and five vacant positions. | (607,626) |
| 3. Transfer the Archives program and 10 positions to the University System of Georgia (Total Funds: (\$4,384,099)). | (3,851,428) |

Total Change

(\$4,433,889)

Other Changes

- | | |
|--|-----|
| 4. Utilize existing funds and transfer two positions to the Office Administration program. | Yes |
|--|-----|

Corporations

Purpose: The purpose of this appropriation is to accept and review filings made pursuant to statutes; to issue certifications of records on file; and to provide general information to the public on all filed entities.

Recommended Change:

- | | |
|---|----------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$27,057 |
| 2. Reduce funds for personal services to reflect projected expenditures. | (21,196) |

Total Change

\$5,861

Elections

Purpose: The purpose of this appropriation is to administer all duties imposed upon the Secretary of State by providing all required filing and public information services, performing all certification and commissioning duties required by law, and assisting candidates, local governments, and citizens in interpreting and complying with all election, voter registration, and financial disclosure laws.

Recommended Change:

- | | |
|---|----------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$39,748 |
| 2. Reflect an adjustment in telecommunications expenses. | 339,599 |

Total Change

\$379,347

Secretary of State

FY 2014 Program Budgets

Office Administration

Purpose: The purpose of this appropriation is to provide administrative support to the Office of Secretary of State and its attached agencies.

Recommended Change:

State General Funds

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$109,436
2. Increase funds to reflect an adjustment in TeamWorks billings.	5,664
3. Reduce funds for personal services to reflect projected expenditures.	(301,436)
Total Change	(\$186,336)

Other Changes

4. Utilize existing funds and transfer two positions from the Archives and Records program.	Yes
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Professional Licensing Boards

Purpose: The purpose of this appropriation is to protect the public health and welfare by supporting all operations of Boards which license professions.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$102,766
2. Eliminate one-time funds for a revision to the mandatory surveys required by some license renewals.	(27,000)
Total Change	\$75,766

Securities

Purpose: The purpose of this appropriation is to provide for the administration and enforcement of the Georgia Securities Act, the Georgia Charitable Solicitations Act, and the Georgia Cemetery Act. Functions under each act include registration, examinations, investigation, and administrative enforcement actions.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$13,424
2. Reduce personal services to reflect projected expenditures.	(42,420)
Total Change	(\$28,996)

Agencies Attached for Administrative Purposes:

Georgia Commission on the Holocaust

Purpose: The purpose of this appropriation is to teach the lessons of the Holocaust to present and future generations of Georgians in order to create an awareness of the enormity of the crimes of prejudice and inhumanity.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$6,199
2. Reduce funds for operating expenses.	(7,563)
Total Change	(\$1,364)

Secretary of State
FY 2014 Program Budgets

Georgia Drugs and Narcotics Agency

Purpose: The purpose of this appropriation is to protect the health, safety, and welfare of the general public by providing an enforcement presence to oversee all laws and regulations pertaining to controlled substances and dangerous drugs.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$31,424
2. Reflect an adjustment in telecommunications expenses.	34,757
3. Reduce funds for personal services to reflect projected expenditures.	(231,893)
4. Reduce funds for operating expenses.	(25,251)
Total Change	<hr/> (\$190,963)

Georgia Government Transparency and Campaign Finance Commission

Purpose: The purpose of this appropriation is to protect the integrity of the democratic process, and ensure compliance by candidates, public officials, non-candidate campaign committees, lobbyists, and vendors with Georgia's Campaign and Financial Disclosure requirements.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$20,781
2. Reflect an adjustment in telecommunications expenses.	731
3. Eliminate one-time funds for IT upgrades.	(59,045)
Total Change	<hr/> (\$37,533)

Real Estate Commission

Purpose: The purpose of this appropriation is to administer the license law for real estate brokers and salespersons, and provide administrative support to the Georgia Real Estate Appraisers Board in their administration of the Real Estate Appraisal.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$49,787
2. Reflect an adjustment in telecommunications expenses.	4,380
3. Reduce funds for personal services to reflect projected expenditures.	(108,871)
Total Change	<hr/> (\$54,704)

Secretary of State

Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Archives and Records				
1. Number of reference questions answered	7,759	4,522	3,595	3,139
2. Number of on-site visitors served	8,245	7,476	6,354	5,145
3. Number of scanned images available to the public on the Internet (Archives Virtual Vault)	677,157	891,612	1,449,304	1,472,476
4. Number of records stored at Archives per cubic ft.	75,577	76,028	77,470	80,212
Corporations				
1. Number of total corporation filings processed	653,828	849,039	915,174	853,281
2. Number of new corporations filings completed	86,237	84,783	89,183	96,071
3. Percent of Corporations call center calls abandoned	N/A	N/A	N/A	15%
Elections				
1. Number of elections	758	220	650	536
2. Number of registered voters	5,624,790	5,736,319	5,696,083	5,904,789
3. Number of training classes offered online through E-Learn system	N/A	10	41	41
4. Number of E-Learn users trained	N/A	820	1,266	1,381
Office Administration				
1. Number of completed investigations	944	1,322	1,309	1,355
2. Number of regular inspections	8,465	9,091	9,459	8,866
3. Fines collected	\$1,538,225	\$1,186,174	\$1,375,142	\$1,434,482
Professional Licensing Boards				
1. Number of licensed professionals regulated	1,024,165	1,023,062	1,121,905	1,147,033
2. Number of license renewals processed	173,142	196,366	187,873	204,095
3. Number of new applications processed	45,113	45,824	58,871	57,920
4. Average number of days to process new applications	69	66	57	69
5. Average number of days to process renewal applications	3	2	6	15
6. Percent of PLB call center calls abandoned	N/A	N/A	N/A	28%
Securities				
1. Fines collected	\$1,961,599	\$1,973,157	\$3,000	\$4,661,919
2. Number of completed examinations of registered Investment Adviser firms	N/A	N/A	29	62
Agencies Attached for Administrative Purposes:				
Georgia Commission on the Holocaust				
1. Number of docent training sessions, docent enrichment courses, courses at local libraries, permanent Anne Frank exhibit and traveling exhibits provided	20	17	20	25
2. Number of educators attending Commission programs and training sessions requesting materials to incorporate into their lesson plans	402	450	402	750
3. Total funds raised for Commission programming	N/A	N/A	\$50,000	\$25,000

Secretary of State

Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Georgia Drugs and Narcotics Agency				
1. Number of inspections conducted for the Board of Pharmacy for all of its registrants who purchase, distribute, dispense, and sell pharmaceuticals	2,436	1,776	1,790	1,518
2. Number of Administrative Investigations of complaints of Board registrants	N/A	N/A	295	354
3. Number of Criminal Investigations of complaints of Board registrants	N/A	N/A	343	332
Georgia Government Transparency and Campaign Finance Commission				
1. Number of cases actually closed/removed from the docket	39	50	52	17
2. Number of cases accepted	89	70	36	74
Real Estate Commission				
1. Percentage of Georgia passing rates on qualifying real estate salesperson examinations that surpass the national average	8%	7%	8%	6%
2. Percentage of all completed applications processed within 5 business days of receipt	98%	98%	98%	99%

Secretary of State
Department Financial Summary

Program/Fund Sources	FY 2011 Expenditures	FY 2012 Expenditures	FY 2013 Current Budget	FY 2014 Agency Request Total	FY 2014 Governor's Recommendation
Archives and Records	\$5,188,876	\$4,983,602	\$4,966,560	\$4,598,739	\$0
Corporations	2,142,324	1,990,372	2,000,783	3,249,112	2,006,644
Elections	4,922,468	9,336,255	4,924,720	5,555,610	5,304,067
Office Administration	5,183,052	5,662,575	6,132,898	6,830,870	5,946,562
Professional Licensing Boards	6,945,994	7,178,222	7,161,199	8,132,406	7,236,965
Securities	567,733	819,124	883,891	1,501,422	854,895
SUBTOTAL	\$24,950,447	\$29,970,150	\$26,070,051	\$29,868,159	\$21,349,133
(Excludes Attached Agencies)					
Attached Agencies					
Georgia Commission on the Holocaust	318,707	355,935	272,104	264,541	270,740
Georgia Drugs and Narcotics Agency	1,430,501	1,701,585	1,941,697	1,883,446	1,750,734
Georgia Government Transparency and Campaign Finance Commission	1,062,688	1,091,154	1,344,179	1,206,854	1,306,646
Real Estate Commission	3,148,797	3,134,051	2,944,265	2,855,937	2,889,561
SUBTOTAL (ATTACHED AGENCIES)	\$5,960,693	\$6,282,725	\$6,502,245	\$6,210,778	\$6,217,681
Total Funds	\$30,911,140	\$36,252,875	\$32,572,296	\$36,078,937	\$27,566,814
Less:					
Federal Funds	260,912	2,987,593	85,000	85,000	85,000
Other Funds	2,103,266	2,267,425	1,557,183	1,557,183	1,024,512
SUBTOTAL	\$2,364,178	\$5,255,018	\$1,642,183	\$1,642,183	\$1,109,512
State General Funds	28,546,962	30,997,857	30,930,113	34,436,754	26,457,302
TOTAL STATE FUNDS	\$28,546,962	\$30,997,857	\$30,930,113	\$34,436,754	\$26,457,302

Secretary of State
Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$30,930,113	(\$4,472,811)	\$26,457,302
TOTAL STATE FUNDS	\$30,930,113	(\$4,472,811)	\$26,457,302
Federal Funds Not Itemized	85,000	0	85,000
TOTAL FEDERAL FUNDS	\$85,000	\$0	\$85,000
Other Funds	1,557,183	(532,671)	1,024,512
TOTAL OTHER FUNDS	\$1,557,183	(\$532,671)	\$1,024,512
Total Funds	\$32,572,296	(\$5,005,482)	\$27,566,814

	FY 2013 Current Budget	Changes	FY 2014 Recommendation
Archives and Records			
State General Funds	\$4,433,889	(\$4,433,889)	\$0
Other Funds	532,671	(532,671)	0
TOTAL FUNDS	\$4,966,560	(\$4,966,560)	\$0
Corporations			
State General Funds	\$1,261,271	\$5,861	\$1,267,132
Other Funds	739,512	0	739,512
TOTAL FUNDS	\$2,000,783	\$5,861	\$2,006,644
Elections			
State General Funds	\$4,789,720	\$379,347	\$5,169,067
Federal Funds Not Itemized	85,000	0	85,000
Other Funds	50,000	0	50,000
TOTAL FUNDS	\$4,924,720	\$379,347	\$5,304,067
Office Administration			
State General Funds	\$6,117,898	(\$186,336)	\$5,931,562
Other Funds	15,000	0	15,000
TOTAL FUNDS	\$6,132,898	(\$186,336)	\$5,946,562
Professional Licensing Boards			
State General Funds	\$7,011,199	\$75,766	\$7,086,965
Other Funds	150,000	0	150,000
TOTAL FUNDS	\$7,161,199	\$75,766	\$7,236,965
Securities			
State General Funds	\$833,891	(\$28,996)	\$804,895
Other Funds	50,000	0	50,000
TOTAL FUNDS	\$883,891	(\$28,996)	\$854,895
Agencies Attached for Administrative Purposes:			
Georgia Commission on the Holocaust			
State General Funds	\$252,104	(\$1,364)	\$250,740
Other Funds	20,000	0	20,000
TOTAL FUNDS	\$272,104	(\$1,364)	\$270,740
Georgia Drugs and Narcotics Agency			
State General Funds	\$1,941,697	(\$190,963)	\$1,750,734
TOTAL FUNDS	\$1,941,697	(\$190,963)	\$1,750,734

Secretary of State
Program Budget Financial Summary

	FY 2013 Current Budget	Changes	FY 2014 Recommendation
Georgia Government Transparency and Campaign Finance Commission			
State General Funds	\$1,344,179	(\$37,533)	\$1,306,646
TOTAL FUNDS	\$1,344,179	(\$37,533)	\$1,306,646
Real Estate Commission			
State General Funds	\$2,944,265	(\$54,704)	\$2,889,561
TOTAL FUNDS	\$2,944,265	(\$54,704)	\$2,889,561

State Soil and Water Conservation Commission

Roles, Responsibilities, and Organization

The State Soil and Water Conservation Commission (SSWCC) was formed to protect, conserve, and improve the soil and water resources of the State of Georgia. The commission's primary goal is to make Georgia a better place for its citizens through the wise use and protection of basic soil and water resources, and to achieve practical water quality goals through agricultural and urban best practices.

There are 40 Soil and Water Conservation Districts in Georgia, composed of one or several counties each; every county has at least two supervisor representatives on the District Board of Supervisors. Serving as the coordinator of the 370 District Supervisors is a commission appointed by the Governor, comprised of five supervisors from different state regions and appointed by the Governor to serve five-year terms. There are five commission members in all, one of whom is designated Chairman. The commission is headquartered in Athens with six regional offices, and has a professional staff whose primary duty is to serve and advance the goals of the Soil and Water Conservation Districts. The regional offices are located in Rome, Athens, Conyers, Milledgeville, Dawson, and Statesboro.

CONSERVATION OF AGRICULTURAL WATER SUPPLIES

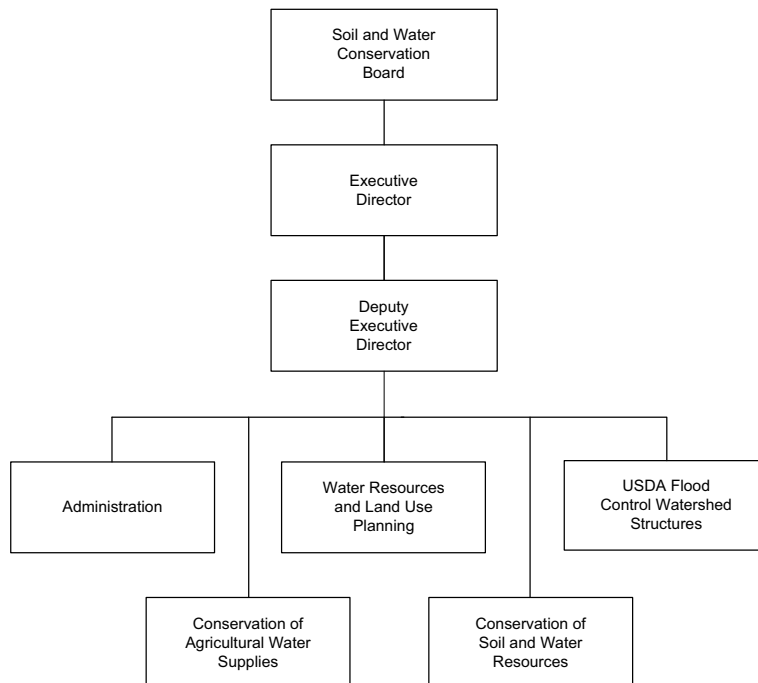
The Conservation of Agricultural Water Supplies program exists to assist agricultural water users in quantifying water use, conserving existing water supplies through irrigation audits, and reducing dependence on ground water and surface water supplies through

agricultural catchments. The Soil and Water Conservation Commission accomplishes these goals through agricultural water metering by installing water meters on farmers' irrigation systems to track and document water usage. This allows the commission to accurately determine state water use and obtain data to be used by policy makers and individual farmers alike in developing water conservation strategies. In addition, the commission administers farmer incentive programs designed to increase the uniformity and efficiency of agricultural irrigation systems and develop agricultural water catchments for irrigation of cropland in South Georgia.

CONSERVATION OF SOIL AND WATER RESOURCES

The Conservation of Soil and Water Resources program is intended to support landowners in protecting soil and water resources through the use of voluntary best management practices intended to meet water quality standards. Best management practices implemented by the commission and individual farmers prevent erosion and pollution on both agricultural and urban lands.

Three subprograms in the Conservation of Soil and Water Resources program address different types of land and conservation issues. The Agricultural Lands subprogram helps to reduce soil erosion and non-point source pollutants on agricultural lands; Urban Lands addresses erosion on development sites by educating developers, local



State Soil and Water Conservation Commission

Roles, Responsibilities, and Organization

governments, and erosion and sediment control professionals on best management practices; and Conservation District Education and Outreach promotes increased awareness of the importance of soil and water conservation by supplying Georgia citizens with research data, mapping systems, and soil and water resource information.

WATERSHED FLOOD CONTROL DAMS

There are 357 USDA-constructed flood control watershed dams in the State of Georgia, most of them located in the northern part of the state. This program provides for proper rehabilitation, operation and maintenance of these dams by working with federal, local, and Soil and Water District officials. Through the program, the commission helps to ensure that dams meet the Georgia Safe Dams Act standards for structural integrity, operate

efficiently to provide multi-purpose use, and ensure flood protection for nearby communities.

WATER RESOURCES AND LAND USE PLANNING

The Water Resources and Land Use Planning program exists to conduct planning activities that further the understanding of water use and to improve water management throughout the state. Through wetted acreage maps, reservoir planning, and statewide water plan efforts, the commission provides resource information to stakeholders and policy makers in the statewide water planning process.

AUTHORITY

Title 2 Chapter 6 of the Official Code of Georgia Annotated.

State Soil and Water Conservation Commission

FY 2014 Program Budgets

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$2,652,481	(\$75,836)	\$2,576,645
TOTAL STATE FUNDS	\$2,652,481	(\$75,836)	\$2,576,645
Federal Funds Not Itemized	1,266,565	0	1,266,565
TOTAL FEDERAL FUNDS	\$1,266,565	\$0	\$1,266,565
Federal Recovery Funds Not Itemized	747	0	747
TOTAL FEDERAL RECOVERY FUNDS	\$747	\$0	\$747
Other Funds	1,298,026	0	1,298,026
TOTAL OTHER FUNDS	\$1,298,026	\$0	\$1,298,026
Total Funds	\$5,217,819	(\$75,836)	\$5,141,983

Commission Administration

Purpose: The purpose of this appropriation is to protect, conserve, and improve the soil and water resources of the State of Georgia.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$15,240
2. Reflect an adjustment in telecommunications expenses.	(3,485)
3. Increase funds to reflect an adjustment in TeamWorks billings.	1,067
Total Change	\$12,822

Conservation of Agricultural Water Supplies

Purpose: The purpose of this appropriation is to conserve ground and surface water in Georgia by increasing the uniformity and efficiency of agricultural water irrigation systems, by installing meters on sites with permits for agricultural use to obtain data on agricultural water usage, and by administering the use of federal funds to construct and renovate agricultural water catchments.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$3,048
2. Reflect an adjustment in telecommunications expenses.	(540)
3. Reduce funds for operating expenses.	(5,473)
4. Replace state funds with existing other funds for personal services.	(37,391)
Total Change	(\$40,356)

Conservation of Soil and Water Resources

Purpose: The purpose of this appropriation is to conserve Georgia's rural and urban natural resources by providing grants to encourage the reduction of erosion and other non-point source pollution from agricultural lands, by providing technical assistance teaching best management practices on erosion and sedimentation control to landowners and local governments, by certifying erosion and sedimentation control personnel, and by reviewing and approving erosion and sedimentation control plans for soil and water conservation districts.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$25,252
2. Reflect an adjustment in telecommunications expenses.	(1,983)
3. Replace state funds with existing other funds for personal services.	(16,122)
Total Change	\$7,147

State Soil and Water Conservation Commission

FY 2014 Program Budgets

U.S.D.A. Flood Control Watershed Structures

Purpose: The purpose of this appropriation is to inspect, maintain and provide assistance to owners of USDA flood control structures so that they comply with the state Safe Dams Act.

Recommended Change:

1. Replace state funds with existing other funds for personal services.

(\$24,740)

Total Change

(\$24,740)

Water Resources and Land Use Planning

Purpose: The purpose of this appropriation is to provide funds for planning and research on water management, erosion and sedimentation control.

Recommended Change:

1. Replace state funds with existing other funds for personal services.
2. Reduce funds for operating expenses.

(\$9,040)

(21,669)

Total Change

(\$30,709)

State Soil and Water Conservation Commission

Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Commission Administration				
1. Percentage of state funds as compared to agency total funds	36%	36%	29%	26%
Conservation of Agricultural Water Supplies				
1. Number of agricultural water meters installed	952	810	179	103
2. Number of agricultural irrigation systems audited for application uniformity	189	175	178	206
3. Number of million gallons of potential water saved by mobile irrigation lab contracted audits	367	1,150	1,532	1,121
Conservation of Soil and Water Resources				
1. Number of individuals certified or recertified in erosion and sedimentation control	14,620	15,675	6,341	10,075
2. Number of erosion control plans reviewed	2,443	1,957	2,118	2,707
3. Number of agricultural acres protected and benefited by conservation plans	321,259	302,337	424,322	377,045
4. Number of citizens educated through district sponsored events	271,373	156,115	174,171	152,239
U.S.D.A. Flood Control Watershed Structures				
1. Number of Georgia Soil and Water Conservation Commission/United States Department of Agriculture watershed dams maintained	112	113	114	116
2. Average cost per linear foot of Georgia Soil and Water Conservation Commission/ United States Department of Agriculture watershed dam maintained with state funding	34	48	28	79
3. Number of Georgia Soil and Water Conservation Commission /United States Department of Agriculture watershed dams rehabilitated to meet safe dam criteria and to provide continued flood control	8	8	13	15
Water Resources and Land Use Planning				
1. Number of total acres metered (cumulative)	575,028	627,757	633,013	635,799
2. Number of hits on program website	N/A	N/A	N/A	1,225
3. Confidence level of monthly metering prediction tool for predicting annual water usage	N/A	N/A	N/A	93%

State Soil and Water Conservation Commission

Department Financial Summary

Program/Fund Sources	FY 2011 Expenditures	FY 2012 Expenditures	FY 2013 Current Budget	FY 2014 Agency Request Total	FY 2014 Governor's Recommendation
Commission Administration	\$710,840	\$729,241	\$744,781	\$744,781	\$757,603
Conservation of Agricultural Water Supplies	3,049,839	2,779,222	1,802,711	1,765,320	1,762,355
Conservation of Soil and Water Resources	2,441,180	2,082,000	2,383,709	2,367,587	2,390,856
U.S.D.A. Flood Control Watershed Structures	2,763,363	1,384,058	123,989	99,249	99,249
Water Resources and Land Use Planning	156,593	160,384	162,629	161,308	131,920
SUBTOTAL	\$9,121,815	\$7,134,905	\$5,217,819	\$5,138,245	\$5,141,983
Total Funds	\$9,121,815	\$7,134,905	\$5,217,819	\$5,138,245	\$5,141,983
Less:					
Federal Funds	2,887,235	2,370,165	1,266,565	1,266,565	1,266,565
Federal Recovery Funds	2,479,452	1,239,872	747	747	747
Other Funds	1,113,918	913,324	1,298,026	1,298,026	1,298,026
SUBTOTAL	\$6,480,605	\$4,523,361	\$2,565,338	\$2,565,338	\$2,565,338
State General Funds	2,641,210	2,611,544	2,652,481	2,572,907	2,576,645
TOTAL STATE FUNDS	\$2,641,210	\$2,611,544	\$2,652,481	\$2,572,907	\$2,576,645

State Soil and Water Conservation Commission
Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$2,652,481	(\$75,836)	\$2,576,645
TOTAL STATE FUNDS	\$2,652,481	(\$75,836)	\$2,576,645
Federal Funds Not Itemized	1,266,565	0	1,266,565
TOTAL FEDERAL FUNDS	\$1,266,565	\$0	\$1,266,565
Federal Recovery Funds Not Itemized	747	0	747
TOTAL FEDERAL RECOVERY FUNDS	\$747	\$0	\$747
Other Funds	1,298,026	0	1,298,026
TOTAL OTHER FUNDS	\$1,298,026	\$0	\$1,298,026
Total Funds	\$5,217,819	(\$75,836)	\$5,141,983

	FY 2013 Current Budget	Changes	FY 2014 Recommendation
Commission Administration			
State General Funds	\$744,781	\$12,822	\$757,603
TOTAL FUNDS	\$744,781	\$12,822	\$757,603
Conservation of Agricultural Water Supplies			
State General Funds	\$238,237	(\$40,356)	\$197,881
Federal Funds Not Itemized	932,290	0	932,290
Other Funds	632,184	0	632,184
TOTAL FUNDS	\$1,802,711	(\$40,356)	\$1,762,355
Conservation of Soil and Water Resources			
State General Funds	\$1,383,592	\$7,147	\$1,390,739
Federal Funds Not Itemized	334,275	0	334,275
Other Funds	665,842	0	665,842
TOTAL FUNDS	\$2,383,709	\$7,147	\$2,390,856
U.S.D.A. Flood Control Watershed Structures			
State General Funds	\$123,242	(\$24,740)	\$98,502
Federal Recovery Funds Not Itemized	747	0	747
TOTAL FUNDS	\$123,989	(\$24,740)	\$99,249
Water Resources and Land Use Planning			
State General Funds	\$162,629	(\$30,709)	\$131,920
TOTAL FUNDS	\$162,629	(\$30,709)	\$131,920

Georgia Student Finance Commission

Roles, Responsibilities, and Organization

The Georgia Student Finance Commission is responsible for administering student financial aid programs. The programs, which include the Helping Outstanding Pupils Educationally (HOPE) Scholarship Program, GACollege411, service-cancelable loans, financial aid consultation, and other educational scholarships and grants, are supported by lottery proceeds and state general fund appropriations.

GEORGIA HIGHER EDUCATION ASSISTANCE CORPORATION

The Georgia Higher Education Assistance Corporation, a nonprofit public corporation of the state, is responsible for administering a program of guaranteed educational loans to eligible students and parents in accordance with state law and the requirements of the Higher Education Act.

GEORGIA STUDENT FINANCE AUTHORITY

The Georgia Student Finance Authority, a nonprofit public corporation of the state, is responsible for providing student financial aid to eligible Georgians through loan, scholarship, and grant assistance programs as prescribed by the General Assembly. In FY 2012, the Authority disbursed over \$34 million in state general funds and agency revenues to more than 41,000 students. In addition, over \$530 million in HOPE Scholarship and other lottery funded grant and scholarship programs were disbursed to more than 211,000 students.

In FY 2012, the total value of loans serviced by the Authority exceeded \$279 million.

The Authority has the responsibility of performing all management, supervisory, clerical, and administrative functions required by the corporation and the commission. The Authority also provides administrative and operational support services at no cost to the state for the Georgia Nonpublic Postsecondary Education Commission (NPEC), which is attached for administrative purposes.

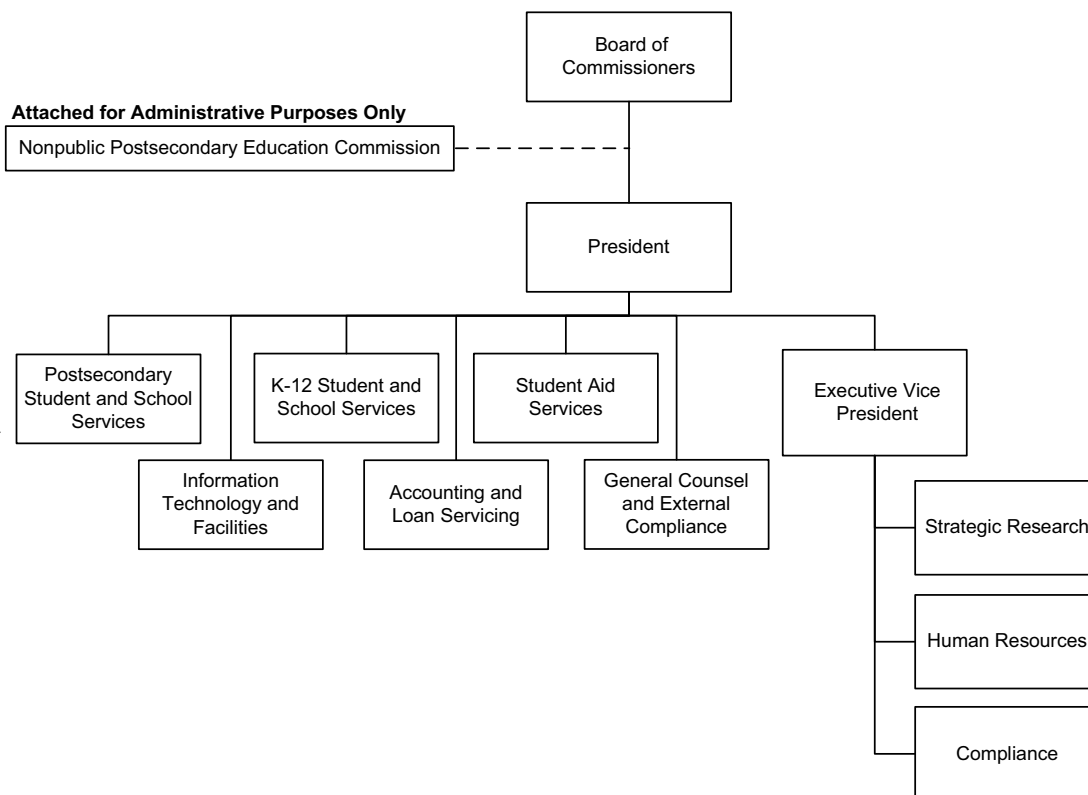
ATTACHED AGENCY

The Nonpublic Postsecondary Education Commission (NPEC), a state regulatory agency, serves Georgia citizens by authorizing and regulating the operation of nonpublic, proprietary postsecondary colleges and schools. NPEC's primary mission is to ensure that each authorized nonpublic college or school doing business in Georgia is educationally sound and financially stable.

Additionally, NPEC oversees the management of the Tuition Guaranty Trust Fund (TGTF), which is designed to provide reimbursement or teach out arrangements for students who are attending institutions that close.

AUTHORITY

Official Code of Georgia Annotated 20-3-230 et seq., 20-3-250 et seq., 20-3-260 et seq., and 20-3-310 et seq.



Georgia Student Finance Commission

FY 2014 Program Budgets

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$34,316,177	\$2,787,126	\$37,103,303
Lottery Funds	605,837,546	(7,191,963)	598,645,583
TOTAL STATE FUNDS	\$640,153,723	(\$4,404,837)	\$635,748,886
Other Funds	1,582,132	(1,351,182)	230,950
TOTAL OTHER FUNDS	\$1,582,132	(\$1,351,182)	\$230,950
Total Funds	\$641,735,855	(\$5,756,019)	\$635,979,836

Accel

Purpose: The purpose of this appropriation is to allow students to pursue postsecondary study at approved public and private postsecondary institutions, while receiving dual high school and college credit for courses successfully completed.

Recommended Change:

1. Increase funds to meet the projected need and offset unavailable other funds (Total Funds: \$2,984,482).	\$3,554,164
Total Change	\$3,554,164

Engineer Scholarship

Purpose: The purpose of this appropriation is to provide forgivable loans to Georgia residents who are engineering students at Mercer University (Macon campus), and retain those students as engineers in the State.

Recommended Change:

1. No change.	\$0
Total Change	\$0

Georgia Military College Scholarship

Purpose: The purpose of this appropriation is to provide outstanding students with a full scholarship to attend Georgia Military College, thereby strengthening Georgia's National Guard with their membership.

Recommended Change:

1. No change.	\$0
Total Change	\$0

HERO Scholarship

Purpose: The purpose of this appropriation is to provide educational grant assistance to members of the Georgia National Guard and U.S. Military Reservists who served in combat zones and the spouses and children of such members.

Recommended Change:

1. No change.	\$0
Total Change	\$0

Georgia Student Finance Commission

FY 2014 Program Budgets

HOPE Administration

Purpose: The purpose of this appropriation is to provide scholarships that reward students with financial assistance in degree, diploma, and certificate programs at eligible Georgia public and private colleges and universities, and public technical colleges.

Recommended Change:

Lottery Funds

- | | |
|--|---------|
| 1. Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%. | \$1,009 |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | 35,711 |

Total Change

\$36,720

Other Changes

- | | |
|---|-----|
| 3. Provide funds for personal services and operating expenses for REACH Georgia (Total Funds: \$230,950). | Yes |
|---|-----|

HOPE GED

Purpose: The purpose of this appropriation is to award a \$500 voucher once to each student receiving a general educational development (GED) diploma awarded by the Technical College System of Georgia.

Recommended Change:

Lottery Funds

- | | |
|---|-------------|
| 1. Reduce funds to meet the projected need. | (\$705,980) |
|---|-------------|

Total Change

(\$705,980)

HOPE Grant

Purpose: The purpose of this appropriation is to provide grants to students seeking a diploma or certificate at a public postsecondary institution.

Recommended Change:

Lottery Funds

- | | |
|---|----------------|
| 1. Increase the HOPE Grant award amount by 3% and reduce funds to meet the projected need (103% Factor Rate). | (\$22,365,183) |
| 2. Provide funds for the Strategic Industries Workforce Development Grant. | 6,500,000 |

Total Change

(\$15,865,183)

HOPE Scholarships - Private Schools

Purpose: The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible private postsecondary institution.

Recommended Change:

Lottery Funds

- | | |
|---|---------------|
| 1. Increase the HOPE Scholarships - Private Schools award amount by 3% and reduce funds to meet the projected need (103% Factor Rate). | (\$4,148,080) |
| 2. Reduce funds for Zell Miller Scholarships for students attending private postsecondary institutions to meet the total projected need of \$447,843. | (2,619,498) |

Total Change

(\$6,767,578)

Georgia Student Finance Commission

FY 2014 Program Budgets

HOPE Scholarships - Public Schools

Purpose: The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible public postsecondary institution.

Recommended Change:

Lottery Funds

- | | |
|---|---------------------------|
| 1. Increase the HOPE Scholarships - Public Schools award amount by 3% and increase funds to meet the projected need (103% Factor Rate). | \$17,175,321 |
| 2. Reduce funds for Zell Miller Scholarships for students attending public postsecondary institutions to meet the total projected need of \$19,462,325. | (1,065,263) |
| Total Change | <hr/> \$16,110,058 |

Low Interest Loans

Purpose: The purpose of this appropriation is to implement a low-interest loan program to assist with the affordability of a college education, encourage timely persistence to the achievement of postsecondary credentials, and to incentivize loan recipients to work in public service. The loans are forgivable for recipients who work in certain critical need occupations. The purpose of this appropriation is also to provide loans for students eligible under O.C.G.A. 20-3-400.2(e.1).

Recommended Change:

- | | |
|---------------------|------------------|
| 1. No change. | \$0 |
| Total Change | <hr/> \$0 |

North Ga. Military Scholarship Grants

Purpose: The purpose of this appropriation is to provide outstanding students with a full scholarship to attend North Georgia College and State University, thereby strengthening Georgia's Army National Guard with their membership.

Recommended Change:

Other Changes

- | | |
|--|-----|
| 1. Reduce funds to meet the projected need (Total Funds: (\$482,723)). | Yes |
|--|-----|

North Georgia ROTC Grants

Purpose: The purpose of this appropriation is to provide Georgia residents with non-repayable financial assistance to attend North Georgia College and State University and to participate in the Reserve Officers Training Corps program.

Recommended Change:

- | | |
|---------------------|------------------|
| 1. No change. | \$0 |
| Total Change | <hr/> \$0 |

Public Memorial Safety Grant

Purpose: The purpose of this appropriation is to provide educational grant assistance to the children of Georgia law enforcement officers, fire fighters, EMTs, correctional officers, and prison guards who were permanently disabled or killed in the line of duty, to attend a public postsecondary institution in the State of Georgia.

Recommended Change:

- | | |
|---------------------|------------------|
| 1. No change. | \$0 |
| Total Change | <hr/> \$0 |

Georgia Student Finance Commission

FY 2014 Program Budgets

Tuition Equalization Grants

Purpose: The purpose of this appropriation is to promote the private segment of higher education in Georgia by providing non-repayable grant aid to Georgia residents who attend eligible private postsecondary institutions.

Recommended Change:

1. Reduce funds to meet the projected need and maintain the current award amount (Total Funds: (\$1,306,098)).	(\$776,371)
Total Change	<hr/> (\$776,371)

Agencies Attached for Administrative Purposes:

Nonpublic Postsecondary Education Commission

Purpose: The purpose of this appropriation is to authorize private postsecondary schools in Georgia; provide transcripts for students who attended schools that closed; and resolve complaints.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$11,909
2. Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.	489
3. Reflect an adjustment in telecommunications expenses.	273
4. Reduce funds for contractual services.	(3,338)
Total Change	<hr/> \$9,333

Georgia Student Finance Commission

Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Accel				
1. Number of awards granted per year	6,775	7,048	7,856	9,030
2. Average dollar amount per award	\$867	\$927	\$978	\$1,006
3. Number of semester credit hours	40,262	42,303	46,688	55,478
Engineer Scholarship				
1. Number of students awarded scholarships per year	195	201	172	172
Georgia Military College Scholarship				
1. Number of students awarded scholarships per year	72	72	74	74
HERO Scholarship				
1. Number of students receiving Helping Educate Reservists and their Offspring (HERO) scholarships	432	434	482	462
HOPE Administration				
1. Number of visits to the GAcademy411.org website	3,787,687	3,096,716	3,833,323	4,897,086
2. Average amount of time spent at the GAcademy411.org website (in minutes)	10	11	15	10
3. Number of accounts created at the GAcademy411.org website	366,216	452,637	931,494	836,053
HOPE GED				
1. Number of students receiving the Helping Outstanding Pupils Educationally General Education Diploma grant	4,884	5,689	5,276	3,877
HOPE Grant				
1. Number of awards granted per year	239,231	299,502	308,169	166,268
2. Average dollar amount per award	\$538	\$612	\$667	\$560
3. Number of students receiving the HOPE Grant	114,288	138,982	141,887	98,790
HOPE Scholarships - Private Schools				
1. Number of awards granted per year	30,755	31,010	31,799	25,986
2. Number of private school students receiving the HOPE scholarship	13,983	14,953	15,354	12,705
3. Number of private school students receiving the Zell Miller Scholarship	N/A	N/A	N/A	1,528
HOPE Scholarships - Public Schools				
1. Number of awards granted per year	192,400	206,846	219,772	189,407
2. Average dollar amount per award	\$1,810	\$1,966	\$2,211	\$1,730
3. Number of public school students receiving the HOPE scholarship	89,963	96,205	102,311	92,043
4. Number of public school students receiving the Zell Miller Scholarship	N/A	N/A	N/A	10,809
Low Interest Loans				
1. Average dollar amount of loan	N/A	N/A	N/A	\$6,093
2. Number of students obtaining student access loans	N/A	N/A	N/A	2,745

Georgia Student Finance Commission

Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
North Ga. Military Scholarship Grants				
1. Number of students awarded scholarship	119	115	122	132
North Georgia ROTC Grants				
1. Number of students receiving the Reserve Officers' Training Corps grant	399	463	502	488
Public Memorial Safety Grant				
1. Number of students receiving the Public Memorial Safety grant	28	25	33	30
Tuition Equalization Grants				
1. Number of awards granted per year	68,001	72,324	71,230	68,342
2. Average dollar amount per award	\$459	\$336	\$324	\$302
3. Number of students receiving the Tuition Equalization Grant	34,465	36,373	36,537	34,903
Agencies Attached for Administrative Purposes:				
Nonpublic Postsecondary Education Commission				
1. Percentage of authorized colleges and schools that meet prescribed academic and financial standards annually without remediation	75%	70%	68%	82%
2. Average number of schools assigned to each full-time Standard Administrator	88	89	95	100

Georgia Student Finance Commission

Department Financial Summary

Program/Fund Sources	FY 2011 Expenditures	FY 2012 Expenditures	FY 2013 Current Budget	FY 2014 Agency Request Total	FY 2014 Governor's Recommendation
Accel	\$7,734,750	\$9,553,785	\$7,069,682	\$8,432,246	\$10,054,164
College Opportunity Grant	660,442	0	0	0	0
Engineer Scholarship	561,750	551,250	570,000	570,000	570,000
Georgia Military College Scholarship	997,908	951,114	1,094,862	1,094,862	1,094,862
HERO Scholarship	799,237	693,459	800,000	800,000	800,000
HOPE Administration	7,069,921	10,180,608	7,922,124	7,922,124	8,189,794
HOPE GED	2,668,575	1,927,686	2,636,276	2,094,895	1,930,296
HOPE Grant	206,804,018	92,233,989	112,658,625	99,479,713	96,793,442
HOPE Scholarships - Private Schools	54,426,838	44,332,813	54,385,503	47,877,244	47,617,925
HOPE Scholarships - Public Schools	487,233,337	381,197,180	408,235,018	425,652,117	424,345,076
Leveraging Educational Assistance Partnership Program (LEAP)	1,529,097	0	0	0	0
Low Interest Loans	0	0	20,000,000	20,000,000	20,000,000
North Ga. Military Scholarship Grants	1,297,270	2,017,990	1,927,299	1,927,299	1,444,576
North Georgia ROTC Grants	801,750	814,500	875,000	875,000	875,000
Public Memorial Safety Grant	352,763	378,821	376,761	376,761	376,761
Tuition Equalization Grants	23,670,994	21,141,490	22,426,050	21,419,324	21,119,952
SUBTOTAL	\$796,608,650	\$565,974,685	\$640,977,200	\$638,521,585	\$635,211,848
(Excludes Attached Agencies)					
Attached Agencies					
Nonpublic Postsecondary Education Commission	762,676	911,433	758,655	735,895	767,988
SUBTOTAL (ATTACHED AGENCIES)	\$762,676	\$911,433	\$758,655	\$735,895	\$767,988
Total Funds	\$797,371,326	\$566,886,118	\$641,735,855	\$639,257,480	\$635,979,836
Less:					
Federal Funds	628,814	813,018	0	0	0
Other Funds	889,130	2,158,823	1,582,132	1,582,132	230,950
SUBTOTAL	\$1,517,944	\$2,971,841	\$1,582,132	\$1,582,132	\$230,950
Lottery Funds	768,405,895	528,690,158	605,837,546	603,026,093	598,645,583
State General Funds	27,447,487	35,224,119	34,316,177	34,649,255	37,103,303
TOTAL STATE FUNDS	\$795,853,382	\$563,914,277	\$640,153,723	\$637,675,348	\$635,748,886

Georgia Student Finance Commission
Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$34,316,177	\$2,787,126	\$37,103,303
Lottery Funds	605,837,546	(7,191,963)	598,645,583
TOTAL STATE FUNDS	\$640,153,723	(\$4,404,837)	\$635,748,886
Other Funds	1,582,132	(1,351,182)	230,950
TOTAL OTHER FUNDS	\$1,582,132	(\$1,351,182)	\$230,950
Total Funds	\$641,735,855	(\$5,756,019)	\$635,979,836

	FY 2013 Current Budget	Changes	FY 2014 Recommendation
Accel			
State General Funds	\$6,500,000	\$3,554,164	\$10,054,164
Other Funds	569,682	(569,682)	0
TOTAL FUNDS	\$7,069,682	\$2,984,482	\$10,054,164
Engineer Scholarship			
State General Funds	\$570,000	\$0	\$570,000
TOTAL FUNDS	\$570,000	\$0	\$570,000
Georgia Military College Scholarship			
State General Funds	\$1,094,862	\$0	\$1,094,862
TOTAL FUNDS	\$1,094,862	\$0	\$1,094,862
HERO Scholarship			
State General Funds	\$800,000	\$0	\$800,000
TOTAL FUNDS	\$800,000	\$0	\$800,000
HOPE Administration			
Lottery Funds	\$7,922,124	\$36,720	\$7,958,844
Other Funds	0	230,950	230,950
TOTAL FUNDS	\$7,922,124	\$267,670	\$8,189,794
HOPE GED			
Lottery Funds	\$2,636,276	(\$705,980)	\$1,930,296
TOTAL FUNDS	\$2,636,276	(\$705,980)	\$1,930,296
HOPE Grant			
Lottery Funds	\$112,658,625	(\$15,865,183)	\$96,793,442
TOTAL FUNDS	\$112,658,625	(\$15,865,183)	\$96,793,442
HOPE Scholarships - Private Schools			
Lottery Funds	\$54,385,503	(\$6,767,578)	\$47,617,925
TOTAL FUNDS	\$54,385,503	(\$6,767,578)	\$47,617,925
HOPE Scholarships - Public Schools			
Lottery Funds	\$408,235,018	\$16,110,058	\$424,345,076
TOTAL FUNDS	\$408,235,018	\$16,110,058	\$424,345,076
Low Interest Loans			
Lottery Funds	\$20,000,000	\$0	\$20,000,000
TOTAL FUNDS	\$20,000,000	\$0	\$20,000,000
North Ga. Military Scholarship Grants			
State General Funds	\$1,444,576	\$0	\$1,444,576
Other Funds	482,723	(482,723)	0
TOTAL FUNDS	\$1,927,299	(\$482,723)	\$1,444,576
North Georgia ROTC Grants			
State General Funds	\$875,000	\$0	\$875,000
TOTAL FUNDS	\$875,000	\$0	\$875,000

Georgia Student Finance Commission
Program Budget Financial Summary

	FY 2013 Current Budget	Changes	FY 2014 Recommendation
Public Memorial Safety Grant			
State General Funds	\$376,761	\$0	\$376,761
TOTAL FUNDS	\$376,761	\$0	\$376,761
Tuition Equalization Grants			
State General Funds	\$21,896,323	(\$776,371)	\$21,119,952
Other Funds	529,727	(529,727)	0
TOTAL FUNDS	\$22,426,050	(\$1,306,098)	\$21,119,952
Agencies Attached for Administrative Purposes:			
Nonpublic Postsecondary Education Commission			
State General Funds	\$758,655	\$9,333	\$767,988
TOTAL FUNDS	\$758,655	\$9,333	\$767,988

Teachers Retirement System

Roles, Responsibilities, and Organization

The Teachers Retirement System (TRS) is a vehicle for collecting employee and employer contributions, investing accumulated funds, and disbursing retirement benefits to members and beneficiaries. As required by Georgia law, the system is examined on an annual basis by an independent actuarial firm that specializes in pension and retirement plans. The firm prepares a yearly valuation on the contingent assets and liabilities of the system, thus revealing its ability to meet future obligations. In addition, an independent accounting firm audits the system annually.

Administration of the system is ultimately the responsibility of the TRS Board of Trustees, while daily management of system operations is the responsibility of the executive director. The executive director is appointed by the board and serves at the pleasure of its members. The board consists of 10 members as follows:

- State Auditor, ex officio
- State Treasurer, ex officio
- Two classroom teachers (both active members of TRS but not employees of the Board of Regents) appointed by the Governor
- One school administrator (an active member of TRS but not an employee of the Board of Regents) appointed by the Governor
- One Board of Regents employee (an active member of TRS) appointed by the Board of Regents

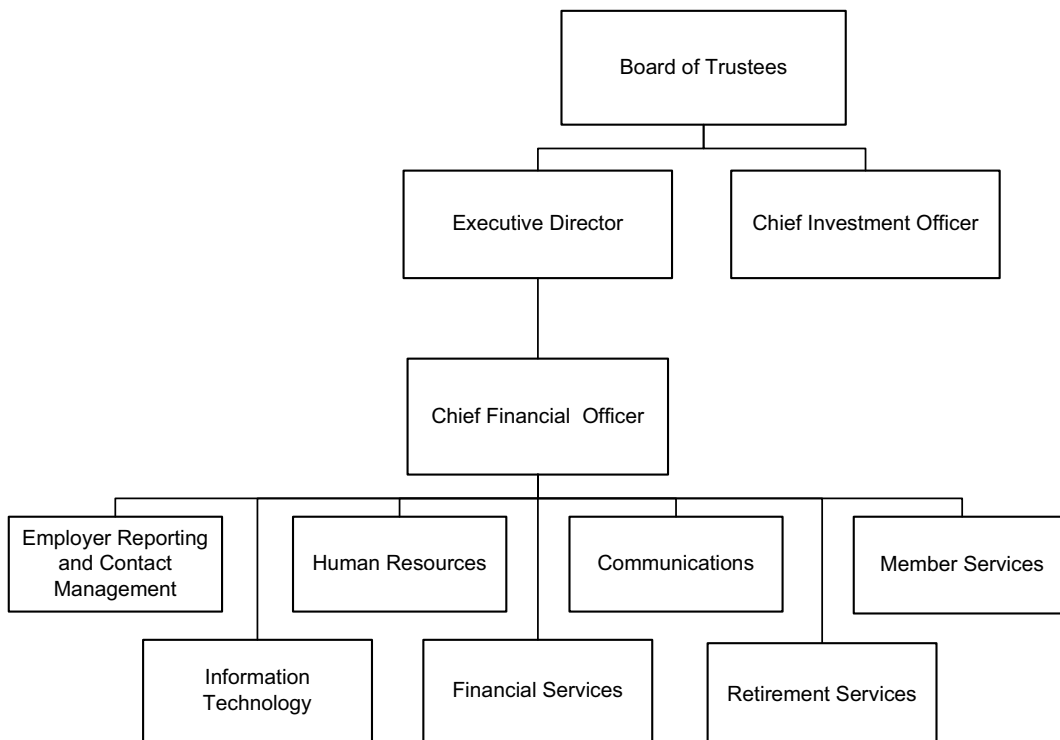
- One trustee (an active member of TRS but not an employee of the Board of Regents) appointed by the Governor
- One trustee appointed by the Governor
- One retired TRS member elected by the trustees
- One Georgia citizen (who is not a TRS member and is experienced in the investment of money) elected by the trustees

MEMBERSHIP

All individuals employed half-time or more in covered positions of the state's public school systems, regional libraries, county libraries, and regional educational service agencies are required to be TRS members as a condition of employment. Similarly, employees in covered positions of the University System of Georgia are required to be TRS members unless eligible for participation in an optional retirement plan administered by the University System's Board of Regents. Covered positions include teachers, administrators, supervisors, clerks, teacher aides, secretaries, public school nurses, and paraprofessionals. Also eligible for TRS membership are certain employees of the State Department of Education and the Technical College System of Georgia, along with public school lunchroom, maintenance, warehouse, and transportation managers and supervisors.

INVESTMENTS

TRS has its own "in-house" Investment Services Division which handles day-to-day investment transactions.



Teachers Retirement System

Roles, Responsibilities, and Organization

Securities lending and portfolio officers, securities and investment analysts, and investment assistants are all part of the TRS investment team. Six members of the TRS Board of Trustees, along with the executive director, comprise the Investment Committee. Committee members convene with the Chief Investment Officer of the Investment Services Division and hear recommendations from outside investment advisors at monthly meetings. Investment recommendations made by the committee require approval by the entire board.

COLA FUNDS FOR LOCAL SYSTEM RETIREES

Teachers who retired prior to July 1, 1978 from a local retirement system (Atlanta City Schools, Chatham County Schools, Fulton County Schools, and Rome City Schools) receive a post-retirement cost of living adjustment (COLA) to their monthly benefit whenever such adjustment is granted

to teachers who retire under TRS. These funds are appropriated to TRS annually.

FLOOR FUNDS FOR LOCAL SYSTEM RETIREES

Any teacher who has retired from a local retirement system (Atlanta City Schools, Chatham County Schools, Fulton County Schools, and Rome City Schools) shall receive a minimum allowance upon retirement of not less than \$17.00 per month for each year of creditable service, not to exceed 40 years of service. These funds are appropriated to TRS annually.

AUTHORITY

Title 47, Chapter 3 of the Official Code of Georgia Annotated.

Teachers Retirement System

FY 2014 Program Budgets

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$590,000	(\$77,000)	\$513,000
TOTAL STATE FUNDS	\$590,000	(\$77,000)	\$513,000
Other Funds	31,056,587	541,002	31,597,589
TOTAL OTHER FUNDS	\$31,056,587	\$541,002	\$31,597,589
Total Funds	\$31,646,587	\$464,002	\$32,110,589

Local/Floor COLA

Purpose: The purpose of this appropriation is to provide retirees from local retirement systems a minimum allowance upon retirement (Floor) and a post-retirement benefit adjustment (COLA) whenever such adjustment is granted to teachers who retired under TRS.

Recommended Change:

- | | |
|---|-------------------|
| 1. Reduce funds due to the declining population of teachers who qualify for this benefit. | (\$77,000) |
| Total Change | (\$77,000) |

System Administration

Purpose: The purpose of this appropriation is to administer the Teachers Retirement System of Georgia, including paying retiree benefits, investing retirement funds, accounting for the status and contributions of active and inactive members, counseling members, and processing refunds.

Recommended Change:

Other Changes

- | | |
|--|-----|
| 1. Increase other funds to reflect an adjustment in the employer rate for the Employees' Retirement System (Total Funds: \$600,482). | Yes |
| 2. Reduce other funds for contractual services and equipment (Total Funds: (\$59,480)). | Yes |

Teachers Retirement System

Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Local/Floor COLA				
1. Number of individuals receiving Floor or Cost of Living Adjustment payments	117	97	76	62
2. Percentage of on-time payments made to retirees	100%	100%	100%	100%
3. Average monthly state-funded payment amount per recipient	\$803	\$795	\$755	\$784
System Administration				
1. Current number of retirees and beneficiaries receiving benefits	82,382	87,017	92,180	97,323
2. New retiree on-time processing rate	95%	89%	91%	90%
3. Total benefit payments made during fiscal year (in millions)	\$2,534	\$2,800	\$3,042	\$3,278

Teachers Retirement System

Department Financial Summary

Program/Fund Sources	FY 2011 Expenditures	FY 2012 Expenditures	FY 2013 Current Budget	FY 2014 Agency Request Total	FY 2014 Governor's Recommendation
Local/Floor COLA	\$775,937	\$632,020	\$590,000	\$513,000	\$513,000
System Administration	26,849,526	27,833,860	31,056,587	31,597,589	31,597,589
SUBTOTAL	\$27,625,463	\$28,465,880	\$31,646,587	\$32,110,589	\$32,110,589
Total Funds	\$27,625,463	\$28,465,880	\$31,646,587	\$32,110,589	\$32,110,589
Less:					
Other Funds	26,849,526	27,833,860	31,056,587	31,597,589	31,597,589
SUBTOTAL	\$26,849,526	\$27,833,860	\$31,056,587	\$31,597,589	\$31,597,589
State General Funds	775,937	632,020	590,000	513,000	513,000
TOTAL STATE FUNDS	\$775,937	\$632,020	\$590,000	\$513,000	\$513,000

Teachers Retirement System

Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$590,000	(\$77,000)	\$513,000
TOTAL STATE FUNDS	\$590,000	(\$77,000)	\$513,000
Other Funds	31,056,587	541,002	31,597,589
TOTAL OTHER FUNDS	\$31,056,587	\$541,002	\$31,597,589
Total Funds	\$31,646,587	\$464,002	\$32,110,589

	FY 2013 Current Budget	Changes	FY 2014 Recommendation
Local/Floor COLA			
State General Funds	\$590,000	(\$77,000)	\$513,000
TOTAL FUNDS	\$590,000	(\$77,000)	\$513,000
System Administration			
Other Funds	\$31,056,587	\$541,002	\$31,597,589
TOTAL FUNDS	\$31,056,587	\$541,002	\$31,597,589

Technical College System of Georgia

Roles, Responsibilities, and Organization

The Quality Basic Education Act (QBE) of 1985 created a separate State Board of Postsecondary Vocational Education within the Department of Education to promote the economic growth and development of Georgia by providing leadership, direction, and state-level management of public postsecondary technical schools, programs, and services. In 1987, the new board was created as an agency separate from the Department of Education to provide guidance to public technical institutes operated by the state or by local boards of education. The board was renamed the State Board of Technical and Adult Education in 1988 to govern the newly created Department of Technical and Adult Education (DTAE). In 2008, the agency was renamed the Technical College System of Georgia (TCSG).

The Department is divided into four programs: Technical Education, Adult Literacy, Economic Development, and Administration.

TECHNICAL EDUCATION

TCSG oversees 25 technical colleges, 31 branch campuses, and seven technical education centers. In addition, there is a technical education division housed at Bainbridge College.

TCSG offers more than 600 programs and provides opportunities for students to learn new skills or upgrade existing skills to keep pace with rapidly-changing technology and competition in a world market. Students attending technical colleges have the option of short-term

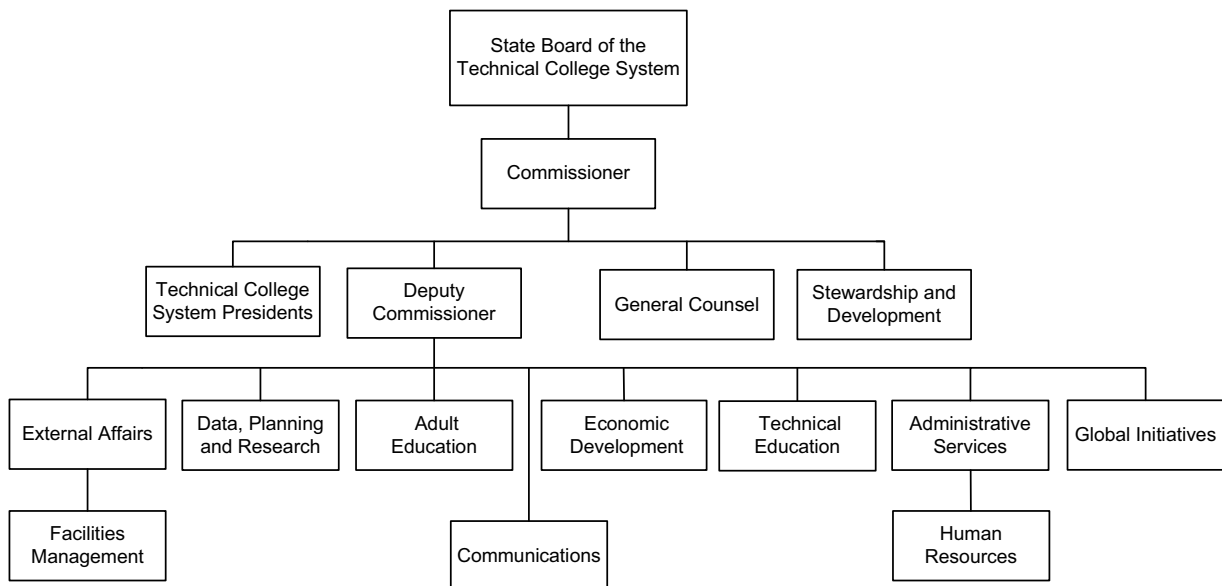
programs as well as courses of study leading to certificates, diplomas, and associate degrees. These programs can range in duration from a few weeks to two years. The technical colleges serve approximately 167,000 students annually and produce about 34,000 graduates each year.

ADULT LITERACY

The Adult Education program, through its network of 37 service delivery areas throughout the state, promotes and provides adult basic education and literacy programs, including the General Educational Diploma (GED) testing program that awards GED diplomas. The program is the primary fiscal agent for the U.S. Department of Education adult literacy funds. It is also the largest adult literacy provider for other state agencies and facilitates collaboration among state and local entities to improve literacy efforts for adults needing basic English literacy or specialized skills instruction.

ECONOMIC DEVELOPMENT (QUICK START)

The Economic Development program provides employee training services to new and expanding industries as well as existing industries at no cost through Quick Start. Quick Start plays a key role in the state's business recruitment and retention efforts by serving as a state training incentive. Supported by TCSG's network of technical colleges, Quick Start has provided training for new jobs in virtually every technology required by Georgia's manufacturing and service sectors.



Technical College System of Georgia

Roles, Responsibilities, and Organization

ADMINISTRATION

The Administration program fulfills overall administrative roles for the central office and the 25 technical colleges. These activities include budgeting, accounting, purchasing, asset management, personnel, information

technology, research, public information, legal services, planning, and evaluation.

AUTHORITY

Title 20 of The Official Code of Georgia Annotated.

Technical College System of Georgia

FY 2014 Program Budgets

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$330,570,350	(\$24,653,316)	\$305,917,034
TOTAL STATE FUNDS	\$330,570,350	(\$24,653,316)	\$305,917,034
Federal Funds Not Itemized	66,509,000	0	66,509,000
TOTAL FEDERAL FUNDS	\$66,509,000	\$0	\$66,509,000
Federal Recovery Funds Not Itemized	595,084	0	595,084
TOTAL FEDERAL RECOVERY FUNDS	\$595,084	\$0	\$595,084
Other Funds	270,070,000	0	270,070,000
TOTAL OTHER FUNDS	\$270,070,000	\$0	\$270,070,000
Total Funds	\$667,744,434	(\$24,653,316)	\$643,091,118

Adult Literacy

Purpose: The purpose of this appropriation is to develop Georgia's workforce by providing adult learners in Georgia with basic reading, writing, computation, speaking, and listening skills.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$58,889
2. Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.	43,944
3. Reflect an adjustment in telecommunications expenses.	318
4. Reduce funds for personal services and convert six full-time positions to part-time.	(282,508)
5. Reduce funds for operating expenses.	(121,685)
Total Change	(\$301,042)

Departmental Administration

Purpose: The purpose of this appropriation is to provide statewide administrative services to support the state workforce development efforts undertaken by the department through its associated programs and institutions.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$109,460
2. Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.	9,128
3. Reflect an adjustment in telecommunications expenses.	18,249
4. Increase funds to reflect an adjustment in TeamWorks billings.	5,607
5. Eliminate funds for one filled position and one vacant position.	(155,848)
6. Reduce funds for operating expenses.	(68,000)
7. Reduce funds for computer charges.	(5,000)
8. Reduce funds for telecommunications.	(9,500)
Total Change	(\$95,904)

Technical College System of Georgia

FY 2014 Program Budgets

Quick Start and Customized Services

Purpose: The purpose of this appropriation is to promote job creation and retention by developing and delivering customized workforce training for Georgia businesses during start-up, expansion, or when they make capital investments in new technology, processes, or product lines in order to remain competitive in the global marketplace.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$66,652
2. Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.	24,142
3. Reflect an adjustment in telecommunications expenses.	15,492
4. Increase funds to reflect an adjustment in TeamWorks billings.	810
Total Change	\$107,096

Technical Education

Purpose: The purpose of this appropriation is to provide for workforce development through certificate, diploma, and degree programs in technical education and continuing education programs for adult learners, and to encourage both youth and adult learners to acquire postsecondary education or training to increase their competitiveness in the workplace.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$1,610,941
2. Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.	957,518
3. Reflect an adjustment in telecommunications expenses.	345,001
4. Increase funds to reflect an adjustment in TeamWorks billings.	117,725
5. Reduce funds for the formula to reflect a 13.0% decrease in credit hours and a 4.5% increase in square footage.	(27,394,651)
Total Change	(\$24,363,466)

Technical College System of Georgia

Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Adult Literacy				
1. Number of Adult Basic Education graduates	33,123	24,721	22,661	26,379
2. Passage rate of adult learners who enrolled in an Adult Basic Education course with the goal of obtaining a General Educational Development diploma	70%	66%	64%	72%
3. Enrollment in adult education	95,218	91,704	82,428	77,432
Departmental Administration				
1. Number of requests for new reports submitted to the Data Center	N/A	107	119	101
Quick Start and Customized Services				
1. Number of companies that receive company-specific training from the Customized Business and Industry Services program	2,177	2,232	2,445	2,844
2. Number of jobs created in Georgia with the assistance of the Quick Start New and Expanding Industry program	6,038	8,880	9,507	8,622
3. Number of individuals trained by Quick Start	73,787	97,560	98,544	57,993
Technical Education				
1. Two-year graduation rate of students who are enrolled in an award program and have 12 hours and at least one vocational course in their enrollment history	58%	56%	54%	54%
2. Technical education retention rate	67%	67%	68%	65%
3. Total enrollment in credit programs	163,655	197,059	195,366	170,860

Technical College System of Georgia

Department Financial Summary

Program/Fund Sources	FY 2011 Expenditures	FY 2012 Expenditures	FY 2013 Current Budget	FY 2014 Agency Request Total	FY 2014 Governor's Recommendation
Adult Literacy	\$36,040,522	\$36,708,642	\$39,400,984	\$38,996,791	\$39,099,942
Departmental Administration	10,790,737	9,379,027	8,812,122	8,573,774	8,716,218
Quick Start and Customized Services	19,949,104	20,224,376	22,508,020	22,130,679	22,615,116
Technical Education	599,453,802	601,487,650	597,023,308	590,314,968	572,659,842
SUBTOTAL	\$666,234,165	\$667,799,695	\$667,744,434	\$660,016,212	\$643,091,118
Total Funds	\$666,234,165	\$667,799,695	\$667,744,434	\$660,016,212	\$643,091,118
Less:					
Federal Funds	59,521,331	57,973,191	66,509,000	66,509,000	66,509,000
Federal Recovery Funds	3,554,334	3,341,770	595,084	595,084	595,084
Other Funds	291,661,558	291,660,370	270,070,000	270,070,000	270,070,000
SUBTOTAL	\$354,737,223	\$352,975,331	\$337,174,084	\$337,174,084	\$337,174,084
State General Funds	311,496,942	314,824,364	330,570,350	322,842,128	305,917,034
TOTAL STATE FUNDS	\$311,496,942	\$314,824,364	\$330,570,350	\$322,842,128	\$305,917,034

Technical College System of Georgia

Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$330,570,350	(\$24,653,316)	\$305,917,034
TOTAL STATE FUNDS	\$330,570,350	(\$24,653,316)	\$305,917,034
Federal Funds Not Itemized	66,509,000	0	66,509,000
TOTAL FEDERAL FUNDS	\$66,509,000	\$0	\$66,509,000
Federal Recovery Funds Not Itemized	595,084	0	595,084
TOTAL FEDERAL RECOVERY FUNDS	\$595,084	\$0	\$595,084
Other Funds	270,070,000	0	270,070,000
TOTAL OTHER FUNDS	\$270,070,000	\$0	\$270,070,000
Total Funds	\$667,744,434	(\$24,653,316)	\$643,091,118

	FY 2013 Current Budget	Changes	FY 2014 Recommendation
Adult Literacy			
State General Funds	\$13,473,095	(\$301,042)	\$13,172,053
Federal Funds Not Itemized	20,447,889	0	20,447,889
Other Funds	5,480,000	0	5,480,000
TOTAL FUNDS	\$39,400,984	(\$301,042)	\$39,099,942
Departmental Administration			
State General Funds	\$7,944,927	(\$95,904)	\$7,849,023
Federal Funds Not Itemized	62,111	0	62,111
Federal Recovery Funds Not Itemized	595,084	0	595,084
Other Funds	210,000	0	210,000
TOTAL FUNDS	\$8,812,122	(\$95,904)	\$8,716,218
Quick Start and Customized Services			
State General Funds	\$12,578,020	\$107,096	\$12,685,116
Federal Funds Not Itemized	1,000,000	0	1,000,000
Other Funds	8,930,000	0	8,930,000
TOTAL FUNDS	\$22,508,020	\$107,096	\$22,615,116
Technical Education			
State General Funds	\$296,574,308	(\$24,363,466)	\$272,210,842
Federal Funds Not Itemized	44,999,000	0	44,999,000
Other Funds	255,450,000	0	255,450,000
TOTAL FUNDS	\$597,023,308	(\$24,363,466)	\$572,659,842

Department of Transportation

Roles, Responsibilities, and Organization

The Department of Transportation plans, constructs, maintains and improves the state's roads and bridges, and provides planning and financial support for other modes of transportation.

The majority of the Department's resources are applied to maintaining and improving the state's network of roads and bridges. Proceeds from the state's motor fuel taxes are constitutionally earmarked solely for use on Georgia's roads and bridges.

The Department is governed by a board comprised of members from each of the state's congressional districts elected by each district's state representatives and senators. The board in turn appoints a commissioner.

The Director of the Planning Division is appointed by the Governor and subject to the approval of the state House of Representatives and Senate Transportation Committees. The director serves during the term of the Governor by whom he or she is appointed.

mapping and photogrammetric surveys; acquires rights-of-way necessary to construct and maintain highways; supervises all construction and maintenance activities let to contract; ensures the quality of materials used in construction; and conducts research to improve planning and engineering methods.

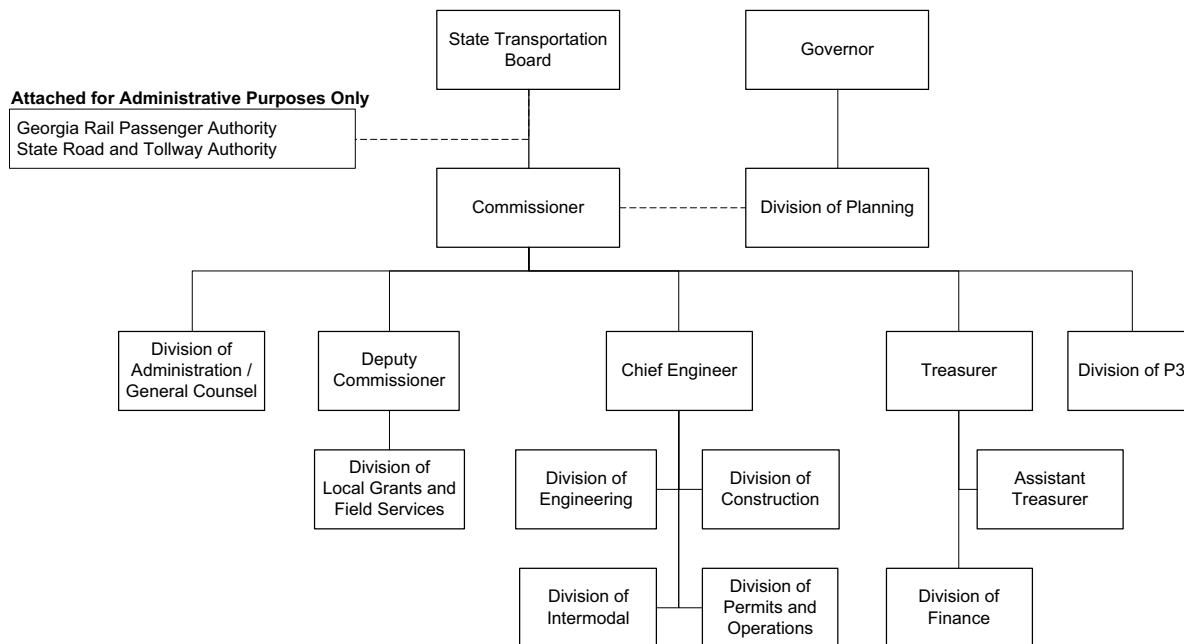
The Department is also responsible for maintenance and repairs to the roads and bridges of the state highway system. The goal is to preserve the existing road network and improve its safety by programming and supervising major reconstruction and resurfacing or rehabilitation projects let to contract; performing certain heavy and specialized maintenance such as emergency repairs; making spot improvements and safety modifications; performing routine maintenance such as patching pavement, repairing shoulders, maintaining drainage, mowing rights-of-way, erecting and maintaining warning and directional signs, and inspecting roadside parks and rest areas; maintaining state welcome centers and rest areas; and issuing permits for special vehicles such as overweight carriers.

PLANNING, CONSTRUCTION, MAINTENANCE AND IMPROVEMENTS

The Department plans, maintains and improves the roads and bridges of the state highway system. Through the Planning Division, the Department develops a state transportation improvement program and state-wide strategic transportation plan. In addition, the Department performs location and environmental studies; conducts

INFORMATION AND TRAVELER SERVICES

The Department provides critical information and services concerning transportation to government agencies and the public. Data collected include truck weight, traffic volume and speed. The Department also maintains an inventory of the public road system and produces the official state transportation map along with county maps.



Department of Transportation

Roles, Responsibilities, and Organization

The HEROs and the Navigator system provide critical services and information to ensure the safe and efficient operation of the state's highways. The Navigator system uses video cameras, road sensors, weather stations and other technology to collect data and control traffic. Information is then made available to the public through various outlets. HERO units respond to traffic incidents on Metro Atlanta freeways to minimize any impact on traffic flow. These units are on duty at all times patrolling routes on the interstates throughout the metropolitan Atlanta and Macon area and responding to incidents such as road debris, chemical spills, disabled vehicles and accidents.

MULTIMODAL SERVICES

The Transit subprogram provides financial and technical assistance to preserve and enhance the state's urban and rural public transit program. The subprogram administers the federal funds from the Federal Transit Administration and provides the state share for the local match.

The Airport Aid subprogram provides financial assistance to cities and counties for airport planning, construction, approach aids, maintenance, and other services as needed. It also maintains the state airport system plan; publishes a state aeronautical chart and airport directory; and lends management and technical assistance

to local governments to develop, maintain and improve air service.

The Rail subprogram acquires and rehabilitates rail lines to assure freight rail service is a safe, efficient, and viable transportation option throughout the state. This effort provides cities, counties, and municipalities the opportunity to offer an efficient transportation alternative to promote economic development in their communities.

The Ports and Waterways subprogram is responsible for the provision and maintenance of land, dikes and control works necessary for storage of dredge materials removed from the Savannah Harbor and River Navigation Channel. Navigation dredging is performed by the U.S. Army Corps of Engineers and the dredge materials are placed inside designated storage areas prepared by the department.

ATTACHED AGENCIES

The following agencies are administratively attached to the department: State Road and Tollway Authority and the Georgia Passenger Rail Authority.

AUTHORITY

Titles 6 and 32 of the Official Code of Georgia Annotated.

Department of Transportation

FY 2014 Program Budgets

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$7,640,787	(\$789,154)	\$6,851,633
Motor Fuel Funds	786,775,273	16,435,917	803,211,190
TOTAL STATE FUNDS	\$794,416,060	\$15,646,763	\$810,062,823
Federal Highway Administration Highway Planning and Construction	1,143,629,823	0	1,143,629,823
Federal Funds Not Itemized	66,861,369	0	66,861,369
TOTAL FEDERAL FUNDS	\$1,210,491,192	\$0	\$1,210,491,192
Other Funds	6,490,891	0	6,490,891
TOTAL OTHER FUNDS	\$6,490,891	\$0	\$6,490,891
Total Funds	\$2,011,398,143	\$15,646,763	\$2,027,044,906

Airport Aid

Purpose: The purpose of this appropriation is to support safe and accessible air transportation infrastructure by inspecting and licensing public airports, providing planning assistance to local airports, maintaining the Statewide Aviation System Plan, and awarding grants to local airports for maintenance and improvement projects.

Recommended Change:

- | | |
|--|----------------------|
| 1. Reduce matching funds for airport aid grants. | (\$120,000) |
| 2. Eliminate one-time funds for specific airport aid projects. | (500,000) |
| 3. Transfer the Airport Aid program and six positions to the Intermodal program (Total Funds: (\$37,987,589)). | (2,444,237) |
| Total Change | (\$3,064,237) |

Capital Construction Projects

Purpose: The purpose of this appropriation is to provide funding for Capital Outlay road construction and enhancement projects on local and state road systems.

Recommended Change:

Motor Fuel Funds

- | | |
|--|--------------------|
| 1. Increase funds for capital outlay projects. | \$1,737,997 |
| Total Change | \$1,737,997 |

Capital Maintenance Projects

Purpose: The purpose of this appropriation is to provide funding for Capital Outlay for maintenance projects.

Recommended Change:

- | | |
|---------------------|------------|
| 1. No change. | \$0 |
| Total Change | \$0 |

Department of Transportation

FY 2014 Program Budgets

Construction Administration

Purpose: The purpose of this appropriation is to improve and expand the state's transportation infrastructure by planning for and selecting road and bridge projects, acquiring rights-of-way, completing engineering and project impact analyses, procuring and monitoring construction contracts, and certifying completed projects.

Recommended Change:

Motor Fuel Funds

1. Increase funds for personal services to reflect projected expenditures.

\$1,502,250

Total Change

\$1,502,250

Data Collection, Compliance and Reporting

Purpose: The purpose of this appropriation is to collect and disseminate crash, accident, road, and traffic data in accordance with state and federal law in order to provide current and accurate information for planning and public awareness needs.

Recommended Change:

1. No change.

\$0

Total Change

\$0

Departmental Administration

Purpose: The purpose of this appropriation is to plan, construct, maintain, and improve the state's roads and bridges; provide planning and financial support for other modes of transportation such as mass transit, airports, railroads and waterways.

Recommended Change:

Motor Fuel Funds

1. Increase funds for personal services to reflect projected expenditures.

\$618,024

Total Change

\$618,024

Intermodal

Purpose: The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Airports, Rail, Transit and Ports and Waterways to facilitate a complete and seamless statewide transportation system.

Recommended Change:

- | | |
|--|-----------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$22,330 |
| 2. Transfer the Airport Aid program and six positions to the Intermodal program (Total Funds: \$37,987,589). | 2,444,237 |
| 3. Transfer the Ports and Waterways program and two positions to the Intermodal program. | 852,893 |
| 4. Transfer the Rail program and four positions to the Intermodal program (Total Funds: \$445,130). | 356,891 |
| 5. Transfer the Transit program and 22 positions to the Intermodal program (Total Funds: \$34,505,649). | 3,175,282 |

Total Change

\$6,851,633

Department of Transportation

FY 2014 Program Budgets

Local Maintenance and Improvement Grants

Purpose: The purpose of this appropriation is to provide funding for Capital Outlay grants to local governments for road and bridge resurfacing projects through the State Funded Construction - Local Road Assistance Program.

Recommended Change:

Motor Fuel Funds

1. Reduce funds for grants and benefits.

(\$3,172,250)

Total Change

(\$3,172,250)

Local Road Assistance Administration

Purpose: The purpose of this appropriation is to provide technical and financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.

Recommended Change:

Motor Fuel Funds

1. Transfer funds to the Payments to State Road and Tollway Authority program for GRB/GARVEE debt service.

(\$4,500,000)

Total Change

(\$4,500,000)

Planning

Purpose: The purpose of this appropriation is to develop the state transportation improvement program and the state-wide strategic transportation plan, and coordinate transportation policies, planning, and programs related to design, construction, maintenance, operations, and financing of transportation.

Recommended Change:

1. No change.

\$0

Total Change

\$0

Ports and Waterways

Purpose: The purpose of this appropriation is to maintain the navigability of the Atlantic Intracoastal Waterway and Georgia's deep water ports by providing easements, rights-of-way, and land for upland disposal areas for dredging and by providing funds to maintain dikes in upland disposal areas.

Recommended Change:

1. Reduce funds for property tax assessment to reflect projected expenditures.
2. Transfer the Ports and Waterways program and two positions to the Intermodal program.

(\$88,919)

(852,893)

Total Change

(\$941,812)

Rail

Purpose: The purpose of this appropriation is to oversee the development, construction, financing, and operation of passenger and freight rail service for the state.

Recommended Change:

1. Transfer the Rail program and four positions to the Intermodal program (Total Funds: (\$445,130)).

(\$356,891)

Total Change

(\$356,891)

Department of Transportation

FY 2014 Program Budgets

Routine Maintenance

Purpose: The purpose of this appropriation is to ensure a safe and adequately maintained state transportation system by inspecting roads and bridges, cataloguing road and bridge conditions and maintenance needs, and providing routine maintenance for state road and bridges. The purpose of this appropriation is also to maintain landscaping on road easements and rights-of-way through planting, litter control, vegetation removal, and grants to local governments, to provide for emergency operations on state routes, and to maintain state rest areas and welcome centers.

Recommended Change:

Motor Fuel Funds

1.	Increase funds for personal services to reflect projected expenditures.	\$942,474
2.	Increase funds for operating expenses.	2,811,738
Total Change		\$3,754,212

Traffic Management and Control

Purpose: The purpose of this appropriation is to ensure a safe and efficient transportation system statewide by conducting traffic engineering studies for traffic safety planning, permitting for activity on or adjacent to state roads, providing motorist assistance and traffic information through the Highway Emergency Response Operators (HERO) program and Intelligent Transportation System, and conducting inspections, repairs, and installations of traffic signals.

Recommended Change:

1.	No change.	\$0
Total Change		\$0

Transit

Purpose: The purpose of this appropriation is to preserve and enhance the state's urban and rural public transit programs by providing financial and technical assistance to Georgia's transit systems.

Recommended Change:

1.	Reduce matching funds for local transit projects.	(\$102,565)
2.	Transfer the Transit program and 22 positions to the Intermodal program (Total Funds: (\$34,505,649)).	(3,175,282)
Total Change		(\$3,277,847)

Agencies Attached for Administrative Purposes:

Payments to State Road and Tollway Authority

Purpose: The purpose of this appropriation is to fund debt service payments on non-general obligation bonds and other finance instruments for transportation projects statewide and to capitalize the Community Improvement District Congestion Relief Fund.

Recommended Change:

Motor Fuel Funds

1.	Increase funds for GRB/GARVEE debt service.	\$11,995,684
2.	Transfer funds from the Local Road Assistance Administration program to fund GRB/GARVEE debt service.	4,500,000
Total Change		\$16,495,684

Department of Transportation

Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Airport Aid				
1. Percentage of airports meeting state airport licensing standards.	91%	88%	89%	88%
2. Percentage of airports with instrument approaches.	84%	85%	85%	87%
3. Percentage of airports with runway lengths meeting system plan development goals.	79%	80%	81%	82%
Capital Construction Projects				
1. Percentage of construction funds authorized on schedule per the approved State Transportation Improvement Program (target 80%)	24%	89%	64%	71%
2. Percentage of projects completed on budget	81%	97%	97%	97%
3. Metro Atlanta highway morning peak hour speeds (6 a.m. to 10 a.m.) on selected Key Performance Indicator corridors	38	40	43	41
Capital Maintenance Projects				
1. Percentage of interstates meeting maintenance standards	78%	72%	76%	76%
2. Percentage of state-owned non-interstate roads meeting maintenance standards	76%	73%	73%	71%
3. Percentage of state-owned bridges meeting Georgia Department of Transportation standards	87%	87%	87%	89%
Data Collection, Compliance and Reporting				
1. Percentage of miles in the public road system inventoried (includes all roads).	3%	18%	22%	8%
2. Percentage of reports filed on time that assist in establishing Georgia's Federal funding level.	100%	100%	100%	100%
3. Number of reports (State and Federal) provided by specified dates.	27	21	19	19
Local Maintenance and Improvement Grants				
1. Percentage of off-system projects in the Statewide Transportation Improvement Program advanced/let to construction in the year programmed	26%	85%	35%	27%
2. Percentage of locally requested resurfacing projects advanced/let to construction within the fiscal year	N/A	N/A	N/A	48%
Local Road Assistance Administration				
1. Percentage of off-system projects in the Statewide Transportation Improvement Program advanced/let to construction in the year programmed	26%	85%	35%	27%
2. Percentage of let local road and bridge construction projects completed on schedule	99%	100%	97%	95%
Ports and Waterways				
1. Percentage of funds provided and/or project management provided to the Corps of Engineers for work sponsored by GDOT.	N/A	N/A	N/A	100%
2. Percentage of funding provided to the Corps of Engineers versus requested.	N/A	N/A	N/A	100%
3. Number of Corps of Engineers assignments completed.	N/A	N/A	N/A	15

Department of Transportation

Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Rail				
1. Number of track miles on hand	540	540	540	540
2. Number of track miles rehabilitated to provide for increased alternative transportation to other travel modes	N/A	N/A	N/A	0
Traffic Management and Control				
1. Number of fatalities annually (per calendar year)	1,299	1,250	1,236	N/A
2. Number of Highway Emergency Response Operator motorist assists	115,098	122,350	120,535	119,839
3. Average Highway Emergency Response Operator response time tracked monthly	13	12	14	12
Transit				
1. Number of total riders, including MARTA on urban and rural transit systems	180,029,344	166,781,984	166,496,784	153,861,488
2. Average age of fleet vehicles	5	5	5	5
3. Number of transit-related contracts executed by June 30th	224	284	151	200
Agencies Attached for Administrative Purposes:				
Payments to State Road and Tollway Authority				
1. Percentage of Guaranteed Revenue Bonds, Reimbursement Revenue Bonds, or Grant Anticipation Revenue Bonds payment schedules reviewed prior to the 1st monthly payment	N/A	N/A	N/A	100%
2. Number of Guaranteed Revenue Bonds, Reimbursement Revenue Bonds, or Grant Anticipation Revenue Bonds Bond payments made to State Road and Tollway Authority annually	N/A	N/A	N/A	2
3. Percentage of Guaranteed Revenue Bonds, Reimbursement Revenue Bonds, or Grant Anticipation Revenue Bonds payments made in accordance with the agreed upon payment schedule	N/A	N/A	N/A	100%

Department of Transportation

Department Financial Summary

Program/Fund Sources	FY 2011 Expenditures	FY 2012 Expenditures	FY 2013 Current Budget	FY 2014 Agency Request Total	FY 2014 Governor's Recommendation
Airport Aid	\$24,174,925	\$39,787,632	\$38,607,589	\$37,987,589	\$0
Capital Construction Projects	630,040,377	983,534,758	886,908,178	884,132,473	888,646,175
Capital Maintenance Projects	307,564,188	253,321,393	188,778,535	188,778,535	188,778,535
Construction Administration	147,263,461	136,221,989	139,415,632	140,915,632	140,917,882
Data Collection, Compliance and Reporting	10,403,158	8,022,129	11,137,288	11,137,288	11,137,288
Departmental Administration	67,798,277	69,479,101	62,821,793	66,055,248	63,439,817
Intermodal	0	0	0	0	73,813,591
Local Maintenance and Improvement Grants	71,394,573	96,693,608	110,642,250	107,470,000	107,470,000
Local Road Assistance Administration	128,783,876	78,878,464	50,208,468	45,708,468	45,708,468
Planning	15,833,630	18,909,525	18,439,878	16,939,878	18,439,878
Ports and Waterways	674,005	870,603	941,812	871,812	0
Rail	6,120,594	15,262,074	445,130	445,130	0
Routine Maintenance	226,571,198	196,503,005	198,597,858	203,948,524	202,352,070
Traffic Management and Control	39,601,478	47,055,543	59,337,643	59,337,643	59,337,643
Transit	28,318,760	62,854,678	34,608,214	34,583,990	0
SUBTOTAL	\$1,704,542,500	\$2,007,394,502	\$1,800,890,268	\$1,798,312,210	\$1,800,041,347
(Excludes Attached Agencies)					
Attached Agencies					
Payments to State Road and Tollway Authority	239,245,748	236,444,112	210,507,875	229,779,264	227,003,559
SUBTOTAL (ATTACHED AGENCIES)	\$239,245,748	\$236,444,112	\$210,507,875	\$229,779,264	\$227,003,559
Total Funds	\$1,943,788,248	\$2,243,838,614	\$2,011,398,143	\$2,028,091,474	\$2,027,044,906
Less:					
Federal Funds	1,053,065,116	1,278,880,575	1,210,491,192	1,210,491,192	1,210,491,192
Federal Recovery Funds	106,101,152	12,213,049	0	0	0
Other Funds	72,014,808	141,353,658	6,490,891	6,490,891	6,490,891
Prior Year State Funds	0	98,012,406	0	0	0
SUBTOTAL	\$1,231,181,076	\$1,530,459,688	\$1,216,982,083	\$1,216,982,083	\$1,216,982,083
Motor Fuel Funds	706,343,382	706,951,966	786,775,273	804,182,828	803,211,190
State General Funds	6,263,790	6,426,960	7,640,787	6,926,563	6,851,633
TOTAL STATE FUNDS	\$712,607,172	\$713,378,926	\$794,416,060	\$811,109,391	\$810,062,823

Department of Transportation

Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$7,640,787	(\$789,154)	\$6,851,633
Motor Fuel Funds	786,775,273	16,435,917	803,211,190
TOTAL STATE FUNDS	\$794,416,060	\$15,646,763	\$810,062,823
Federal Highway Administration Highway Planning and Construction	1,143,629,823	0	1,143,629,823
Federal Funds Not Itemized	66,861,369	0	66,861,369
TOTAL FEDERAL FUNDS	\$1,210,491,192	\$0	\$1,210,491,192
Other Funds	6,490,891	0	6,490,891
TOTAL OTHER FUNDS	\$6,490,891	\$0	\$6,490,891
Total Funds	\$2,011,398,143	\$15,646,763	\$2,027,044,906

	FY 2013 Current Budget	Changes	FY 2014 Recommendation
Airport Aid			
State General Funds	\$3,064,237	(\$3,064,237)	\$0
Federal Funds Not Itemized	35,537,002	(35,537,002)	0
Other Funds	6,350	(6,350)	0
TOTAL FUNDS	\$38,607,589	(\$38,607,589)	\$0
Capital Construction Projects			
Motor Fuel Funds	\$211,655,479	\$1,737,997	\$213,393,476
Federal Highway Administration Highway Planning and Construction	675,252,699	0	675,252,699
TOTAL FUNDS	\$886,908,178	\$1,737,997	\$888,646,175
Capital Maintenance Projects			
Motor Fuel Funds	\$60,560,150	\$0	\$60,560,150
Federal Highway Administration Highway Planning and Construction	128,218,385	0	128,218,385
TOTAL FUNDS	\$188,778,535	\$0	\$188,778,535
Construction Administration			
Motor Fuel Funds	\$74,357,642	\$1,502,250	\$75,859,892
Federal Highway Administration Highway Planning and Construction	64,892,990	0	64,892,990
Other Funds	165,000	0	165,000
TOTAL FUNDS	\$139,415,632	\$1,502,250	\$140,917,882
Data Collection, Compliance and Reporting			
Motor Fuel Funds	\$2,804,774	\$0	\$2,804,774
Federal Highway Administration Highway Planning and Construction	8,270,257	0	8,270,257
Other Funds	62,257	0	62,257
TOTAL FUNDS	\$11,137,288	\$0	\$11,137,288
Departmental Administration			
Motor Fuel Funds	\$51,083,000	\$618,024	\$51,701,024
Federal Highway Administration Highway Planning and Construction	10,839,823	0	10,839,823
Other Funds	898,970	0	898,970
TOTAL FUNDS	\$62,821,793	\$618,024	\$63,439,817
Intermodal			
State General Funds	\$0	\$6,851,633	\$6,851,633
Federal Funds Not Itemized	0	66,861,369	66,861,369

Department of Transportation
Program Budget Financial Summary

	FY 2013 Current Budget	Changes	FY 2014 Recommendation
Other Funds	0	100,589	100,589
TOTAL FUNDS	\$0	\$73,813,591	\$73,813,591
Local Maintenance and Improvement Grants			
Motor Fuel Funds	\$110,642,250	(\$3,172,250)	\$107,470,000
TOTAL FUNDS	\$110,642,250	(\$3,172,250)	\$107,470,000
Local Road Assistance Administration			
Motor Fuel Funds	\$16,854,565	(\$4,500,000)	\$12,354,565
Federal Highway Administration Highway Planning and Construction	32,758,670	0	32,758,670
Other Funds	595,233	0	595,233
TOTAL FUNDS	\$50,208,468	(\$4,500,000)	\$45,708,468
Planning			
Motor Fuel Funds	\$3,756,074	\$0	\$3,756,074
Federal Highway Administration Highway Planning and Construction	14,683,804	0	14,683,804
TOTAL FUNDS	\$18,439,878	\$0	\$18,439,878
Ports and Waterways			
State General Funds	\$941,812	(\$941,812)	\$0
TOTAL FUNDS	\$941,812	(\$941,812)	\$0
Rail			
State General Funds	\$356,891	(\$356,891)	\$0
Other Funds	88,239	(88,239)	0
TOTAL FUNDS	\$445,130	(\$445,130)	\$0
Routine Maintenance			
Motor Fuel Funds	\$173,068,804	\$3,754,212	\$176,823,016
Federal Highway Administration Highway Planning and Construction	24,886,452	0	24,886,452
Other Funds	642,602	0	642,602
TOTAL FUNDS	\$198,597,858	\$3,754,212	\$202,352,070
Traffic Management and Control			
Motor Fuel Funds	\$19,640,861	\$0	\$19,640,861
Federal Highway Administration Highway Planning and Construction	35,670,542	0	35,670,542
Other Funds	4,026,240	0	4,026,240
TOTAL FUNDS	\$59,337,643	\$0	\$59,337,643
Transit			
State General Funds	\$3,277,847	(\$3,277,847)	\$0
Federal Funds Not Itemized	31,324,367	(31,324,367)	0
Other Funds	6,000	(6,000)	0
TOTAL FUNDS	\$34,608,214	(\$34,608,214)	\$0
Agencies Attached for Administrative Purposes:			
Payments to State Road and Tollway Authority			
Motor Fuel Funds	\$62,351,674	\$16,495,684	\$78,847,358
Federal Highway Administration Highway Planning and Construction	148,156,201	0	148,156,201
TOTAL FUNDS	\$210,507,875	\$16,495,684	\$227,003,559

Department of Veterans Service

Roles, Responsibilities, and Organization

The Department of Veterans Service serves more than 773,000 Georgia veterans, their dependents, and beneficiaries in all matters pertaining to veterans affairs. Since all veterans benefits must be applied for, the major activities of the department generally consist of informing veterans and their families about available state and federal benefits and directly assisting and advising them in obtaining those benefits to which they are entitled.

VETERANS ASSISTANCE

The first priority in the Department's mission of veterans' assistance is accomplished with a claims staff, field offices, an information division and a central office. The claims staff processes claims and appeals of Georgia veterans. The field offices, located throughout the state, provide direct assistance to veterans at the local level. Department field office representatives provide counsel and assistance in gathering documentation and information required to process a claim. The Information Division keeps Georgia veterans informed about issues and their possible impact. The Central Office manages and supports all administrative requirements.

STATE VETERANS NURSING HOMES

The Department operates two state veterans' nursing homes. The Georgia War Veterans Home in Milledgeville is a 550-bed facility licensed to provide skilled nursing to eligible Georgia war veterans. It consists of three skilled nursing care buildings and an Alzheimer's Care facility.

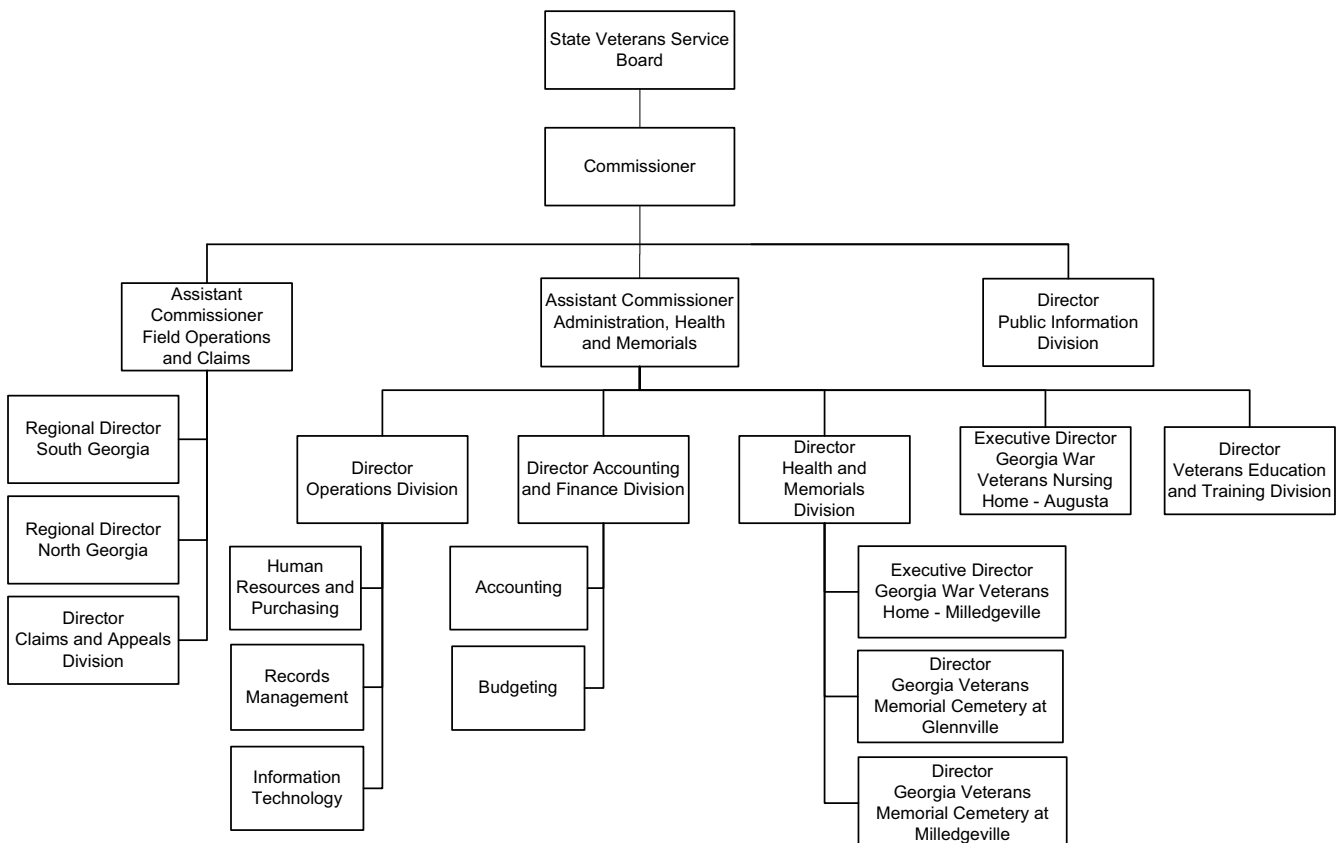
The Georgia War Veterans Nursing Home in Augusta is a 192-bed skilled nursing care facility located adjacent to the Medical College of Georgia Hospital and the U.S. Department of Veterans Affairs Charlie Norwood Medical Center. In addition to providing care for eligible Georgia war veterans, the Georgia War Veterans Nursing Home serves as a teaching facility to acquaint medical and allied health students with medical conditions and diseases that confront the elderly.

GEORGIA VETERANS MEMORIAL CEMETERY

The Department operates two state veterans' memorial cemeteries, which are part of the nation's National Cemetery System. The Georgia Veterans Memorial Cemetery in Milledgeville will eventually be a final resting place for more than 100,000 Georgia veterans, their spouses, and their authorized dependents. The Georgia Veterans Memorial Cemetery in Glennville, which opened in March of 2008, will eventually be a final resting place for more than 36,000 Georgia veterans, their spouses, and their authorized dependents.

VETERANS EDUCATION ASSISTANCE

As the state-approving agency for the federally sponsored Veterans Education Assistance Program, the department is responsible for approving and supervising all institutions (including public and private schools and establishments offering on-the-job training and apprenticeship programs) in Georgia that participate in this program. In addition to approving these institutions, the



Department of Veterans Service

Roles, Responsibilities, and Organization

Department of Veterans Service also inspects them regularly to ensure that all criteria for continued approval are met. This function is 100% federally funded and is staffed with eight employees.

GOVERNING AND RESPONSIBILITIES

The seven-member Veterans Service Board appointed by the Governor, and confirmed by the Senate, governs the

Department of Veterans Service. The day-to-day operation of the department is the responsibility of a Commissioner who is appointed by the Board for a four-year term.

AUTHORITY

Article IV, Section V, Paragraph I, The Constitution of the State of Georgia; Title 38 Chapter 4, Official Code of Georgia Annotated; Chapter 36, Title 38, United States Code.

Department of Veterans Service

FY 2014 Program Budgets

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$20,429,441	(\$280,462)	\$20,148,979
TOTAL STATE FUNDS	\$20,429,441	(\$280,462)	\$20,148,979
Federal Funds Not Itemized	18,260,569	0	18,260,569
TOTAL FEDERAL FUNDS	\$18,260,569	\$0	\$18,260,569
Other Funds	0	532,301	532,301
TOTAL OTHER FUNDS	\$0	\$532,301	\$532,301
Total Funds	\$38,690,010	\$251,839	\$38,941,849

Administration

Purpose: The purpose of this appropriation is to coordinate, manage, and supervise all aspects of department operations to include financial, public information, personnel, accounting, purchasing, supply, mail, records management, and information technology.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$24,408
2. Reflect an adjustment in telecommunications expenses.	95,478
3. Increase funds to reflect an adjustment in TeamWorks billings.	1,699
4. Transfer one information technology position from the Veterans Benefits program.	71,182
Total Change	\$192,767

Georgia Veterans Memorial Cemetery

Purpose: The purpose of this appropriation is to provide for the interment of eligible Georgia Veterans who served faithfully and honorably in the military service of our country.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$13,981
Total Change	\$13,981

Georgia War Veterans Nursing Home - Augusta

Purpose: The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia Veterans, and to serve as a teaching facility for the Medical College of Georgia.

Recommended Change:

State General Funds

1. Increase contract funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.	\$38,697
2. Reduce funds due to reduced average daily patient census.	(251,282)
3. Transfer state funds to the Veterans Benefits program for personal services.	(197,636)
Total Change	(\$410,221)

Other Changes

4. Increase other funds to recognize residency fee revenue (Total Funds: \$247,897).	Yes
5. Utilize existing state funds of \$50,261 for the FY 2013 Teachers Retirement System contract increase.	Yes

Department of Veterans Service

FY 2014 Program Budgets

Georgia War Veterans Nursing Home - Milledgeville

Purpose: The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia war veterans.

Recommended Change:

State General Funds

- | | |
|---|-------------|
| 1. Reduce funds due to reduced average daily patient census. | (\$361,601) |
| 2. Transfer state funds to the Veterans Benefits program for personal services. | (284,404) |

Total Change

(\$646,005)

Other Changes

- | | |
|--|-----|
| 3. Increase other funds to recognize residency fee revenue (Total Funds: \$284,404). | Yes |
|--|-----|

Veterans Benefits

Purpose: The purpose of this appropriation is to serve Georgia's veterans, their dependents, and survivors in all matters pertaining to veterans' benefits by informing the veterans and their families about veterans' benefits, and directly assisting and advising them in securing the benefits to which they are entitled.

Recommended Change:

- | | |
|---|-----------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$104,452 |
| 2. Reflect an adjustment in telecommunications expenses. | 53,706 |
| 3. Transfer state funds from the Georgia War Veterans Nursing Home - Augusta program (\$197,636) and the Georgia War Veterans Nursing Home - Milledgeville program (\$284,404) for twelve new field service officer positions and two new claims and appeals officer positions. | 482,040 |
| 4. Transfer one information technology position to the Administration program. | (71,182) |

Total Change

\$569,016

Department of Veterans Service

Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Administration				
1. Number of payments processed	N/A	1,621	1,789	2,161
2. Percentage of payments processed electronically	N/A	27%	31%	56%
3. Agency turnover rate	12%	14%	13%	14%
Georgia Veterans Memorial Cemetery				
1. Total interments per year	270	308	303	304
2. State cost per interment	\$1,935	\$1,770	\$1,877	\$1,785
3. Percentage of graves marked timely (Veterans Affairs Standard 95% in 60 days or less)	N/A	N/A	98%	98%
Georgia War Veterans Nursing Home - Augusta				
1. State cost per patient day	\$92	\$78	\$95	\$96
2. Number of patients	168	168	159	164
Georgia War Veterans Nursing Home - Milledgeville				
1. State cost per patient day	\$83	\$91	\$82	\$85
2. Number of patients	317	280	227	230
Veterans Benefits				
1. Number of veterans in Georgia (per calendar year)	772,832	773,858	773,337	N/A
2. Veterans compensation and pension dollars into Georgia (in millions) (per calendar year)	\$1,638	\$1,723	\$2,135	N/A
3. Veterans compensation and pension dollars per Georgia veteran (per calendar year)	\$2,120	\$2,226	\$2,761	N/A

Department of Veterans Service
Department Financial Summary

Program/Fund Sources	FY 2011 Expenditures	FY 2012 Expenditures	FY 2013 Current Budget	FY 2014 Agency Request Total	FY 2014 Governor's Recommendation
Administration	\$1,247,759	\$1,353,108	\$1,378,152	\$1,378,152	\$1,570,919
Georgia Veterans Memorial Cemetery	620,217	689,998	662,958	662,958	676,939
Georgia War Veterans Nursing Home - Augusta	10,281,651	10,229,228	10,321,412	10,070,130	10,159,088
Georgia War Veterans Nursing Home - Milledgeville	15,127,694	14,969,160	16,007,504	15,645,903	15,645,903
Veterans Benefits	9,602,130	9,145,028	10,319,984	10,319,984	10,889,000
SUBTOTAL	\$36,879,451	\$36,386,522	\$38,690,010	\$38,077,127	\$38,941,849
Total Funds	\$36,879,451	\$36,386,522	\$38,690,010	\$38,077,127	\$38,941,849
Less:					
Federal Funds	14,962,314	14,929,196	18,260,569	18,260,569	18,260,569
Other Funds	1,607,519	1,452,338	0	0	532,301
SUBTOTAL	\$16,569,833	\$16,381,534	\$18,260,569	\$18,260,569	\$18,792,870
State General Funds	20,309,618	20,004,988	20,429,441	19,816,558	20,148,979
TOTAL STATE FUNDS	\$20,309,618	\$20,004,988	\$20,429,441	\$19,816,558	\$20,148,979

Department of Veterans Service

Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$20,429,441	(\$280,462)	\$20,148,979
TOTAL STATE FUNDS	\$20,429,441	(\$280,462)	\$20,148,979
Federal Funds Not Itemized	18,260,569	0	18,260,569
TOTAL FEDERAL FUNDS	\$18,260,569	\$0	\$18,260,569
Other Funds	0	532,301	532,301
TOTAL OTHER FUNDS	\$0	\$532,301	\$532,301
Total Funds	\$38,690,010	\$251,839	\$38,941,849

	FY 2013 Current Budget	Changes	FY 2014 Recommendation
Administration			
State General Funds	\$1,378,152	\$192,767	\$1,570,919
TOTAL FUNDS	\$1,378,152	\$192,767	\$1,570,919
Georgia Veterans Memorial Cemetery			
State General Funds	\$484,954	\$13,981	\$498,935
Federal Funds Not Itemized	178,004	0	178,004
TOTAL FUNDS	\$662,958	\$13,981	\$676,939
Georgia War Veterans Nursing Home - Augusta			
State General Funds	\$5,035,364	(\$410,221)	\$4,625,143
Federal Funds Not Itemized	5,286,048	0	5,286,048
Other Funds	0	247,897	247,897
TOTAL FUNDS	\$10,321,412	(\$162,324)	\$10,159,088
Georgia War Veterans Nursing Home - Milledgeville			
State General Funds	\$7,834,427	(\$646,005)	\$7,188,422
Federal Funds Not Itemized	8,173,077	0	8,173,077
Other Funds	0	284,404	284,404
TOTAL FUNDS	\$16,007,504	(\$361,601)	\$15,645,903
Veterans Benefits			
State General Funds	\$5,696,544	\$569,016	\$6,265,560
Federal Funds Not Itemized	4,623,440	0	4,623,440
TOTAL FUNDS	\$10,319,984	\$569,016	\$10,889,000

State Board of Workers' Compensation

Roles, Responsibilities, and Organization

WORKERS' COMPENSATION LAW

Most Georgia employees are covered by the state's workers' compensation law. Since passage of this law, employees may now gain benefits from employers when injured on the job. The law ensures employees certain benefits paid to them as a result of on-the-job injuries. The same law also provides employers with a form of limited liability from these injuries.

The state's workers' compensation law applies to all employers that have at least three full-time, part-time, or seasonal employees. Some categories of workers are exempt, however, including federal employees, railroad workers, farmers, domestic servants, business partners, independent contractors, and some corporate officers.

The state created the State Board of Workers' Compensation to oversee the workers' compensation law. The board may create rules, regulations, and policies to enforce this area of law. The board is also vested with the responsibility of conducting training seminars that educate employers, employees, insurers, self-insurers, physicians, and rehabilitation suppliers about workers' compensation law changes and other related issues.

If either the employer or an employee involved in a workers' compensation claim wishes to contest the facts involved in the case, an administrative law judge under the board or a board mediator may be used to settle the issue.

Either party disagreeing with this ruling may appeal the decision through the appellate division, state superior or appellate courts; however, that avenue may only be used to debate points of law, not facts of a case.

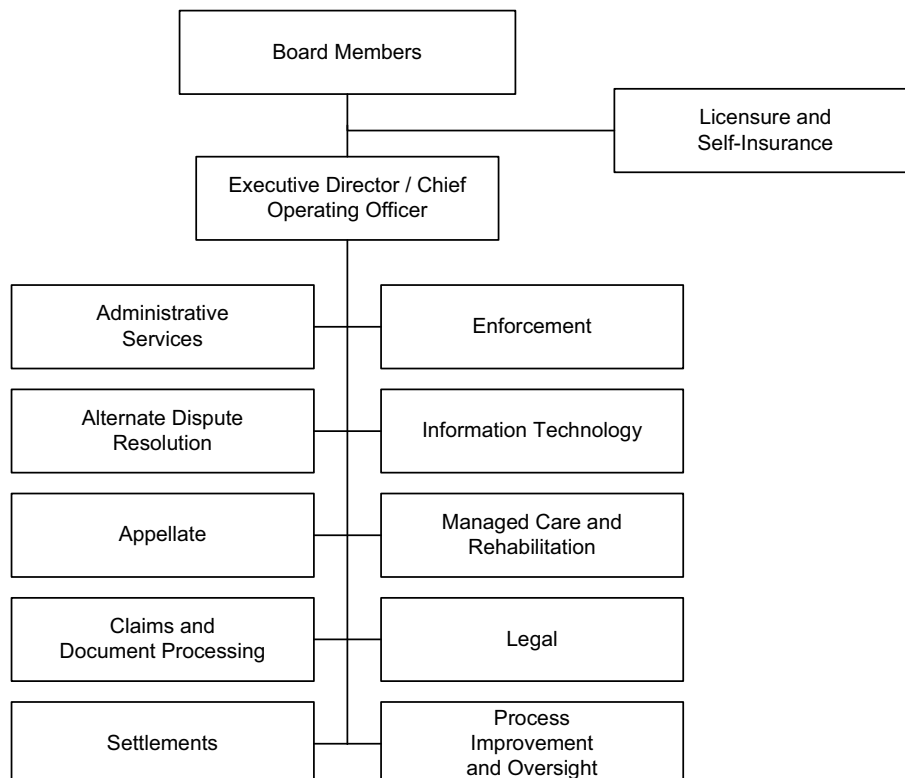
ORGANIZATIONAL STRUCTURE

The board consists of three directors, one of whom is the chair, and all are appointed by the Governor. The directors promulgate workers' compensation regulations and develop workers' compensation policy. They also hear appeals of administrative law judges' decisions and render rulings on appeals, as well as approve and submit budget requests for the agency.

The executive director/chief operating officer oversees the operations of the board. The executive director also provides management supervision, makes presentations to various groups as requested, assists the directors as needed, and acts as peer review of medical services.

The Alternative Dispute Resolution Division mediates appropriate issues, issues orders, and makes presentations to various groups as requested.

The Appellate Division researches cases that are appealed to the board, recommends appropriate action, receives and processes documents regarding appealed cases, and sets calendars for appellate hearings.



State Board of Workers' Compensation

Roles, Responsibilities, and Organization

The Claims Processing Division includes data entry, documents processing, and file room units. These units are responsible for coding and quality input of claims data, processing correspondence, and coordinating the transfer, retention, and destruction of all claims files.

The Enforcement Division investigates incidents of non-compliance and incidents alleging fraud, maintains information on employers' insurance coverage, and makes presentations to various groups regarding fraud/compliance.

The Legal Division is responsible for conducting hearings in contested cases and ruling on motions. The Division schedules and holds hearings for those claims in which an evidentiary hearing was requested by a party, or in cases where mediation conference was either inappropriate or did not result in resolution of the pending issues.

The Managed Care and Rehabilitation Division processes requests for rehabilitation services, performs quality assurance reviews of rehabilitation suppliers, holds conferences to resolve disputes, reviews and approves rehabilitation plans, reviews applications of managed care organizations, and registers rehabilitation suppliers.

The Settlements Division reviews and processes stipulated settlements, and requests for advances.

The Information Technology Services Division provides innovative contemporary and accessible technology in computing, media, telephone services, and training to enable staff to meet their goals as a state agency.

AUTHORITY

Chapter 9 of Title 34, Official Code of Georgia Annotated.

State Board of Workers' Compensation

FY 2014 Program Budgets

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$21,955,175	\$747,791	\$22,702,966
TOTAL STATE FUNDS	\$21,955,175	\$747,791	\$22,702,966
Other Funds	523,832	0	523,832
TOTAL OTHER FUNDS	\$523,832	\$0	\$523,832
Total Funds	\$22,479,007	\$747,791	\$23,226,798

Administer the Workers' Compensation Laws

Purpose: The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.

Recommended Change:

- | | |
|---|------------------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$252,115 |
| 2. Transfer funds to the Board Administration program to properly align budget to expenditures. | (54,000) |
| Total Change | \$198,115 |

Board Administration

Purpose: The purpose of this appropriation is to provide superior access to the Georgia Workers' Compensation program for injured workers and employers in a manner that is sensitive, responsive, and effective.

Recommended Change:

State General Funds

- | | |
|--|------------------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$44,895 |
| 2. Reflect an adjustment in telecommunications expenses. | 449,429 |
| 3. Increase funds to reflect an adjustment in TeamWorks billings. | 1,352 |
| 4. Transfer funds from the Administer the Workers' Compensation Laws program to properly align budget to expenditures. | 54,000 |
| Total Change | \$549,676 |

Other Changes

- | | |
|---|-----|
| 5. Maintain payments to the Office of State Treasurer at \$5,303,747. | Yes |
|---|-----|

State Board of Workers' Compensation

Performance Measures

	FY 2009 Actual	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual
Administer the Workers' Compensation Laws				
1. Percentage of cases disposed of within 60 days of the hearing date	50%	80%	88%	89%
2. Percentage of cases successfully resolved through mediation	73%	80%	81%	78%
3. Number of mediations held	2,491	2,280	2,022	2,260

State Board of Workers' Compensation

Department Financial Summary

Program/Fund Sources	FY 2011 Expenditures	FY 2012 Expenditures	FY 2013 Current Budget	FY 2014 Agency Request Total	FY 2014 Governor's Recommendation
Administer the Workers' Compensation Laws	\$10,425,831	\$10,863,009	\$11,705,873	\$11,651,873	\$11,903,988
Board Administration	5,957,926	5,730,051	10,773,134	9,827,134	11,322,810
SUBTOTAL	\$16,383,757	\$16,593,060	\$22,479,007	\$21,479,007	\$23,226,798
Total Funds	\$16,383,757	\$16,593,060	\$22,479,007	\$21,479,007	\$23,226,798
Less:					
Other Funds	177,452	523,832	523,832	523,832	523,832
SUBTOTAL	\$177,452	\$523,832	\$523,832	\$523,832	\$523,832
State General Funds	16,206,305	16,069,228	21,955,175	20,955,175	22,702,966
TOTAL STATE FUNDS	\$16,206,305	\$16,069,228	\$21,955,175	\$20,955,175	\$22,702,966

State Board of Workers' Compensation
Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$21,955,175	\$747,791	\$22,702,966
TOTAL STATE FUNDS	\$21,955,175	\$747,791	\$22,702,966
Other Funds	523,832	0	523,832
TOTAL OTHER FUNDS	\$523,832	\$0	\$523,832
Total Funds	\$22,479,007	\$747,791	\$23,226,798

	FY 2013 Current Budget	Changes	FY 2014 Recommendation
Administer the Workers' Compensation Laws			
State General Funds	\$11,247,520	\$198,115	\$11,445,635
Other Funds	458,353	0	458,353
TOTAL FUNDS	\$11,705,873	\$198,115	\$11,903,988
Board Administration			
State General Funds	\$10,707,655	\$549,676	\$11,257,331
Other Funds	65,479	0	65,479
TOTAL FUNDS	\$10,773,134	\$549,676	\$11,322,810

Georgia General Obligation Debt Sinking Fund

FY 2014 Program Budgets

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$942,063,253	\$85,104,539	\$1,027,167,792
Motor Fuel Funds	182,874,061	(10,188,143)	172,685,918
TOTAL STATE FUNDS	\$1,124,937,314	\$74,916,396	\$1,199,853,710
Federal Funds Not Itemized	16,456,398	0	16,456,398
TOTAL FEDERAL FUNDS	\$16,456,398	\$0	\$16,456,398
Total Funds	\$1,141,393,712	\$74,916,396	\$1,216,310,108

GO Bonds Issued

Recommended Change:

State General Funds

- | | |
|--|--------------|
| 1. Transfer funds from GO Bonds New to GO Bonds Issued to reflect the issuance of new bonds. | \$83,022,008 |
| 2. Increase funds. | 12,196,880 |

Total Change

\$95,218,888

Motor Fuel Funds

- | | |
|-----------------------------------|----------------|
| 3. Reduce funds for debt service. | (\$10,188,143) |
|-----------------------------------|----------------|

Total Change

(\$10,188,143)

GO Bonds New

Recommended Change:

- | | |
|--|----------------|
| 1. Transfer funds from GO Bonds New to GO Bonds Issued to reflect the issuance of new bonds. | (\$83,022,008) |
| 2. Increase funds for debt service for new bonds. | 72,907,659 |

Total Change

(\$10,114,349)

Georgia General Obligation Debt Sinking Fund

Department Financial Summary

Program/Fund Sources	FY 2011 Expenditures	FY 2012 Expenditures	FY 2013 Current Budget	FY 2014 Agency Request Total	FY 2014 Governor's Recommendation
GO Bonds Issued	\$1,022,420,363	\$960,261,762	\$1,058,371,704	\$1,058,371,704	\$1,143,402,449
GO Bonds New	77,445,446	83,643,867	83,022,008	83,022,008	72,907,659
SUBTOTAL	\$1,099,865,809	\$1,043,905,629	\$1,141,393,712	\$1,141,393,712	\$1,216,310,108
Total Funds	\$1,099,865,809	\$1,043,905,629	\$1,141,393,712	\$1,141,393,712	\$1,216,310,108
Less:					
Federal Funds	0	0	16,456,398	16,456,398	16,456,398
Federal Recovery Funds	3,735,644	11,353,993	0	0	0
Prior Year State Funds	104,501,399	185,802,730	0	0	0
SUBTOTAL	\$108,237,043	\$197,156,723	\$16,456,398	\$16,456,398	\$16,456,398
Motor Fuel Funds	139,587,212	138,592,881	182,874,061	182,874,061	172,685,918
State General Funds	852,041,554	708,156,025	942,063,253	942,063,253	1,027,167,792
TOTAL STATE FUNDS	\$991,628,766	\$846,748,906	\$1,124,937,314	\$1,124,937,314	\$1,199,853,710

Georgia General Obligation Debt Sinking Fund

Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	FY 2014 Recommendation
State General Funds	\$942,063,253	\$85,104,539	\$1,027,167,792
Motor Fuel Funds	182,874,061	(10,188,143)	172,685,918
TOTAL STATE FUNDS	\$1,124,937,314	\$74,916,396	\$1,199,853,710
Federal Funds Not Itemized	16,456,398	0	16,456,398
TOTAL FEDERAL FUNDS	\$16,456,398	\$0	\$16,456,398
Total Funds	\$1,141,393,712	\$74,916,396	\$1,216,310,108

	FY 2013 Current Budget	Changes	FY 2014 Recommendation
GO Bonds Issued			
State General Funds	\$859,041,245	\$95,218,888	\$954,260,133
Motor Fuel Funds	182,874,061	(10,188,143)	172,685,918
Federal Funds Not Itemized	16,456,398	0	16,456,398
TOTAL FUNDS	\$1,058,371,704	\$85,030,745	\$1,143,402,449
GO Bonds New			
State General Funds	\$83,022,008	(\$10,114,349)	\$72,907,659
TOTAL FUNDS	\$83,022,008	(\$10,114,349)	\$72,907,659

General Obligation Debt Sinking Fund

FY 2014 Program Budgets

Bond Projects	Term	Authorized Principal	Debt Service
New Projects Recommended by Policy Area			
Educated Georgia			
State Board of Education / Department of Education			
1. Capital Outlay Program - Regular, statewide.	20	\$148,290,000	\$12,426,702
2. Capital Outlay Program - Regular Advance, statewide.	20	29,510,000	2,472,938
3. Capital Outlay Program - Low-Wealth, statewide.	20	24,880,000	2,084,944
4. Capital Outlay Program - Additional Project Specific Low-Wealth, Terrell County.	20	3,110,000	260,618
5. Purchase 328 school buses, statewide.	10	25,000,000	3,280,000
6. Technology infrastructure upgrades, local school districts, statewide.	5	7,000,000	1,619,800
Subtotal Department of Education		\$237,790,000	\$22,145,002
Regents, University System of Georgia			
1. Facility major improvements and renovations, statewide.	20	\$40,000,000	\$3,352,000
2. Facility repair and sustainment, statewide.	5	10,000,000	2,314,000
3. Equipment for the new academic building, Dalton State College, Dalton, Whitfield County.	5	2,100,000	485,940
4. Equipment for the renovation of Ennis Hall, Georgia College and State University, Milledgeville, Baldwin County.	5	1,000,000	231,400
5. Construction of the new Humanities - Law Building, Georgia State University, Atlanta, Fulton County.	20	58,800,000	4,927,440
6. Design, construction, and equipment for the Health Services and Counseling Center, Georgia Southern University, Statesboro, Bulloch County.	20	10,000,000	838,000
7. Construction of the Cancer Research Building, Georgia Regents University, Augusta, Richmond County.	20T	45,000,000	3,924,000
8. Design, construction, and equipment for a Military and Veterans Academic and Training Center, Middle Georgia State College, Warner Robins, Houston County.	20	10,000,000	838,000
9. Purchase equipment and fund research and development infrastructure for Georgia Research Alliance, Atlanta, Athens, and Augusta.	5T	12,500,000	2,892,500
10. Facility repairs and equipment, Georgia Public Broadcasting, Georgia Public Telecommunications Commission, Atlanta, Fulton County.	5T	3,760,000	870,064
Subtotal Regents, University System of Georgia		\$193,160,000	\$20,673,344
Technical College System of Georgia			
1. Construction of new Golden Isles campus, Altamaha Technical College, Brunswick, Glynn County.	20	\$13,500,000	\$1,131,300
2. Design and construction of a new academic building, Altamaha Technical College, Kingsland, Camden County.	20	15,930,000	1,334,934
3. Design and construction of a science addition to the Health Building, North Georgia Technical College, Blairsville, Union County.	20	3,955,000	331,429
4. Renovation of acquired school campus, Oconee Fall Line Technical College, Sandersville, Washington County.	20	5,500,000	460,900
5. Replacement of obsolete equipment, statewide.	5	7,000,000	1,619,800
6. Facility major improvements and renovations, statewide.	20	7,000,000	586,600
7. Facility repair and sustainment, statewide.	5	5,000,000	1,157,000
Subtotal Technical College System of Georgia		\$57,885,000	\$6,621,963
Total: Educated Georgia		\$488,835,000	\$49,440,309

General Obligation Debt Sinking Fund

FY 2014 Program Budgets

Bond Projects	Term	Authorized Principal	Debt Service
Healthy Georgia			
Department of Behavioral Health and Developmental Disabilities			
1. Replacement of the HVAC system in the Education and Work Activities Center building, Central State Hospital, Milledgeville, Baldwin County.	20	\$920,000	\$77,096
2. Implement new food delivery system, Atlanta Regional Hospital, Atlanta, Fulton County.	5	945,000	218,673
Subtotal Department of Behavioral Health & Developmental Disabilities		\$1,865,000	\$295,769
Department of Human Services			
Georgia Vocational Rehabilitation Agency			
1. Electrical repairs at Kress, Founders, Builders, and Georgia Halls, Roosevelt Warm Springs Institute, Warm Springs, Meriwether County.	5	\$760,000	\$175,864
Subtotal Georgia Vocational Rehabilitation Agency		\$760,000	\$175,864
Department of Veterans Service			
1. Facility repairs and renovations at Georgia War Veterans Nursing Home, Augusta, Richmond County, and Georgia War Veterans Home, Milledgeville, Baldwin County.	20	\$525,000	\$43,995
Subtotal Department of Veterans Service		\$525,000	\$43,995
Total: Healthy Georgia		\$3,150,000	\$515,628
Safe Georgia			
Department of Corrections			
1. Facility repairs and equipment replacement, statewide.	5	\$1,500,000	\$347,100
2. Facility renovations, security upgrades, and improvements, statewide.	20	6,940,000	581,572
3. Purchase 175 replacement vehicles, statewide.	5	3,500,000	809,900
4. Guaranteed energy savings performance contract, Phillips State Prison, Buford, Gwinnett County.	15	4,500,000	449,100
Subtotal Department of Corrections		\$16,440,000	\$2,187,672
Department of Defense			
1. Renovation of armories, multiple locations, match federal funds.	20	\$2,000,000	\$167,600
2. Facility repairs and sustainment, statewide, match federal funds.	5	500,000	115,700
Subtotal Department of Defense		\$2,500,000	\$283,300
Georgia Bureau of Investigation			
1. Replace the HVAC system at crime lab building, Savannah, Chatham County.	20	\$345,000	\$28,911
2. Facility repairs and sustainment, statewide.	5	305,000	70,577
3. Replace 30 investigative vehicles, statewide.	5	945,000	218,673
Subtotal Georgia Bureau of Investigation		\$1,595,000	\$318,161
Department of Juvenile Justice			
1. Facility repairs and sustainment, statewide.	5	\$3,090,000	\$715,026
2. Facility major improvements and renovations, statewide.	20	3,285,000	275,283
3. Security upgrades and enhancements, statewide.	20	3,300,000	276,540
4. Provide equipment for newly constructed support facilities at Eastman YDC, Eastman, Dodge County.	5	105,000	24,297
5. Design of new housing units at Muscogee YDC, Midland, Muscogee County.	5	445,000	102,973

General Obligation Debt Sinking Fund

FY 2014 Program Budgets

Bond Projects	Term	Authorized Principal	Debt Service
6. Design of a vocational education facility at Muscogee YDC, Midland, Muscogee County.	5	100,000	23,140
7. Design of new housing units at Macon YDC, Macon, Bibb County.	5	365,000	84,461
Subtotal Department of Juvenile Justice		\$10,690,000	\$1,501,720
State Board of Pardons & Paroles			
1. Purchase 40 vehicles for virtual office initiative, statewide	5	\$775,000	\$179,335
Subtotal State Board of Pardons & Paroles		\$775,000	\$179,335
Department of Public Safety			
1. Replacement of 106 patrol cars, Georgia State Patrol, statewide.	5	\$2,500,000	\$578,500
2. Replacement of 10 enforcement vehicles, Motor Carrier Compliance Division, statewide.	5	285,000	65,949
3. Facility repairs and sustainment, statewide.	5	790,000	182,806
4. Replacement of 1 helicopter, statewide.	10	3,000,000	393,600
5. Facility major repairs, renovations, and construction, Georgia Public Safety Training Center, Forsyth, Monroe County.	20	1,655,000	138,689
6. Replacement of shoothouse training facility, Georgia Public Safety Training Center, Forsyth, Monroe County.	20	400,000	33,520
7. Construct building for fire protection training, Georgia Public Safety Training Center, Forsyth, Monroe County.	20	425,000	35,615
8. Resurface skid pad for driver training, Georgia Public Safety Training Center, Forsyth, Monroe County.	5	125,000	28,925
9. Replacement of 1 fire truck, Georgia Public Safety Training Center, Forsyth, Monroe County.	10	395,000	51,824
Subtotal Department of Public Safety		\$9,575,000	\$1,509,428
Total: Safe Georgia		\$41,575,000	\$5,979,616
Responsible and Efficient Government			
State Properties Commission			
Georgia Building Authority			
1. Facility improvements and renovations, Atlanta, Fulton County.	20	\$3,000,000	\$251,400
Subtotal Georgia Building Authority		\$3,000,000	\$251,400
Department of Revenue			
1. Replacement of the Georgia Registration and Title Information System [GRATIS], Atlanta, DeKalb County.	5	\$10,000,000	\$2,314,000
Subtotal Department of Revenue		\$10,000,000	\$2,314,000
Total: Responsible and Efficient Government		\$13,000,000	\$2,565,400
Growing Georgia			
Department of Agriculture			
1. Major repairs and renovations at state farmers' markets, statewide.	20T	\$1,000,000	\$87,200
Subtotal Department of Agriculture		\$1,000,000	\$87,200
Department of Community Affairs			
1. Funding for reservoirs, multiple locations.	20T	\$4,500,000	\$392,400
Subtotal Department of Community Affairs		\$4,500,000	\$392,400
Georgia Environmental Finance Authority			
1. State Funded Water & Sewer Construction Loan Program, statewide.	20	\$36,150,000	\$3,029,370

General Obligation Debt Sinking Fund

FY 2014 Program Budgets

Bond Projects	Term	Authorized Principal	Debt Service																																
2. Clean Water State Revolving Fund Match, Water & Sewer Construction Loan Program, statewide, match federal funds.	20	3,500,000	293,300																																
3. Drinking Water State Revolving Fund Match, Water & Sewer Construction Loan Program, statewide, match federal funds.	20	4,600,000	385,480																																
4. Water Supply and Reservoir Construction Loan Program, statewide.	20	20,750,000	1,738,850																																
Subtotal Georgia Environmental Finance Authority		\$65,000,000	\$5,447,000																																
Department of Economic Development																																			
Georgia Ports Authority																																			
1. Continue Savannah Harbor Deepening Project, Savannah, Chatham County, match federal funds.	20	\$50,000,000	\$4,190,000																																
Subtotal Georgia Ports Authority		\$50,000,000	\$4,190,000																																
Georgia World Congress Center Authority [Bonds appropriated to Department of Economic Development]																																			
1. Infrastructure improvements related to the College Football Hall of Fame, Atlanta, Fulton County.	20T	\$11,750,000	\$1,024,600																																
2. Renovations and upgrades to Building B, Atlanta, Fulton County.	20	3,250,000	272,350																																
Subtotal Georgia World Congress Center Authority		\$15,000,000	\$1,296,950																																
Georgia Forestry Commission																																			
1. Replacement of firefighting equipment, statewide.	10	\$3,830,000	\$502,496																																
2. Facility major improvements and renovations, statewide.	20	1,000,000	83,800																																
Subtotal Georgia Forestry Commission		\$4,830,000	\$586,296																																
Department of Natural Resources																																			
1. Replacement of 13 law enforcement, administrative, and maintenance vehicles, statewide.	5	\$300,000	\$69,420																																
2. Facility repair and sustainment, statewide.	5	800,000	185,120																																
3. Facility improvements and renovations, statewide.	20	6,570,000	550,566																																
4. Land acquisition for wildlife management areas and parks, multiple locations, match federal funds.	20	11,460,000	960,348																																
5. Miscellaneous new construction at state parks, statewide.	20	370,000	31,006																																
6. Land acquisition for historic preservation, statewide.	20T	7,000,000	610,400																																
Subtotal Department of Natural Resources		\$26,500,000	\$2,406,860																																
Total: Growing Georgia		\$166,830,000	\$14,406,706																																
Total: State General Funds		\$713,390,000	\$72,907,659																																
Total: State Funds - New		\$713,390,000	\$72,907,659																																
<table style="width: 100%; border-collapse: collapse;"> <tbody> <tr> <td style="text-align: right;">5-Year Bond Projects</td> <td></td> <td style="text-align: right;">\$60,235,000</td> <td style="text-align: right;">\$13,938,379</td> </tr> <tr> <td style="text-align: right;">5-Year Taxable Bond Projects</td> <td></td> <td style="text-align: right;">16,260,000</td> <td style="text-align: right;">3,762,564</td> </tr> <tr> <td style="text-align: right;">10-Year Bond Projects</td> <td></td> <td style="text-align: right;">32,225,000</td> <td style="text-align: right;">4,227,920</td> </tr> <tr> <td style="text-align: right;">15-Year Bond Projects</td> <td></td> <td style="text-align: right;">4,500,000</td> <td style="text-align: right;">449,100</td> </tr> <tr> <td style="text-align: right;">20-Year Bond Projects</td> <td></td> <td style="text-align: right;">537,920,000</td> <td style="text-align: right;">44,491,096</td> </tr> <tr> <td style="text-align: right;">20-Year Taxable Bond Projects</td> <td></td> <td style="text-align: right;">62,250,000</td> <td style="text-align: right;">6,038,600</td> </tr> <tr> <td style="text-align: right;">Total State General Funds Projects</td> <td></td> <td style="text-align: right; border-top: 1px solid black;">\$713,390,000</td> <td style="text-align: right; border-top: 1px solid black;">\$72,907,659</td> </tr> <tr> <td style="text-align: right;">Total Bond Projects</td> <td></td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$713,390,000</td> <td style="text-align: right; border-top: 1px solid black; border-bottom: 3px double black;">\$72,907,659</td> </tr> </tbody> </table>				5-Year Bond Projects		\$60,235,000	\$13,938,379	5-Year Taxable Bond Projects		16,260,000	3,762,564	10-Year Bond Projects		32,225,000	4,227,920	15-Year Bond Projects		4,500,000	449,100	20-Year Bond Projects		537,920,000	44,491,096	20-Year Taxable Bond Projects		62,250,000	6,038,600	Total State General Funds Projects		\$713,390,000	\$72,907,659	Total Bond Projects		\$713,390,000	\$72,907,659
5-Year Bond Projects		\$60,235,000	\$13,938,379																																
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Total Bond Projects		\$713,390,000	\$72,907,659																																

Statement of Financial Condition

	June 30, 2011	June 30, 2012
ASSETS:		
Cash and Cash Equivalents	\$3,975,567,543	\$3,943,298,558
Investments	108,879,837	615,911,145
Accounts Receivable	5,154,188,287	4,874,169,775
Prepaid Expenditures	90,583,874	47,397,458
Inventories	56,225,528	56,734,959
Other Assets	142,318,189	19,609,804
Amount to be Provided for Retirement of General Obligation Bonds	8,551,145,000	8,584,945,000
Total Assets	\$18,078,908,258	\$18,142,066,698
LIABILITIES AND FUND EQUITY:		
Liabilities:		
Accounts Payable	\$523,875,955	\$1,354,674,334
Encumbrances	4,030,351,420	3,820,887,425
Undrawn Appropriation Allotment	716,807,286	551,676,987
Undistributed Local Government Sales Tax	19,000,000	3,500,000
Deferred Revenue	390,286,953	359,358,801
General Obligation Bonds Payable	8,551,145,000	8,584,945,000
Other Liabilities	282,434,068	133,973,916
Total Liabilities	\$14,513,900,681	\$14,809,016,463
Fund Balances (Reserved):		
Colleges and Universities	\$350,875,057	\$321,618,999
Revenue Shortfall Reserve	493,974,190	550,671,195
Lottery for Education	580,679,003	643,820,612
Guaranteed Revenue Debt Common Reserve Fund	54,003,250	54,003,250
Tobacco Settlement Funds	23,606,792	27,474,203
Medicaid Reserves	82,155,794	0
Motor Fuel Tax Funds	1,161,809,455	1,154,548,702
Self Insurance Trust Fund	119,767,329	112,543,727
Federal Financial Assistance	56,339,767	57,317,292
State Revenue Collections	1,735,105	1,393,137
Inventories	45,892,810	49,079,892
Debt Service	142,931,994	55,041,716
Unissued Debt	74,984,346	51,246,706
Other Reserves	348,709,295	266,585,503
Total	\$3,537,464,187	\$3,345,344,933
Undesignated:		
Surplus (Deficit)		
Deficit	(720,113)	(32,289,069)
Lottery for Education	27,063,124	19,835,947
Tobacco Settlement Funds	1,200,378	158,424
Total Fund Equity	\$3,565,007,576	\$3,333,050,236
TOTAL LIABILITIES AND FUND EQUITY	\$18,078,908,258	\$18,142,066,698

State Expenditure Projections

(In Million of Dollars)

	AFY 2013	FY 2014	FY 2015	FY 2016	FY 2017	FY 2018
Education						
Early Care and Learning	\$53.8	\$55.5	\$56.8	\$58.3	\$59.7	\$61.2
Education	\$7,322.9	\$7,407.8	\$7,593.0	\$7,782.8	\$7,977.4	\$8,176.8
Board of Regents	1,744.9	1,879.0	1,935.3	1,993.4	2,053.2	2,114.8
Student Finance Commission	32.8	37.1	38.0	39.0	40.0	41.0
Technical College System of Georgia	317.6	305.9	313.6	321.4	329.4	337.7
Subtotal	\$9,472.0	\$9,685.2	\$9,936.8	\$10,194.9	\$10,459.7	\$10,731.4
Corrections						
Corrections	\$1,122.2	\$1,134.1	\$1,168.1	\$1,203.1	\$1,239.2	\$1,276.4
Juvenile Justice	292.5	302	312	323	334	346
Pardons and Paroles	53.1	53.0	54.6	56.2	57.9	59.6
Subtotal	\$1,467.7	\$1,488.8	\$1,534.9	\$1,582.5	\$1,631.6	\$1,682.3
Social Services						
Behavioral Health	\$898.4	\$946.2	\$979.3	\$1,013.6	\$1,049.0	\$1,085.8
Community Health	2,820.2	2,769.4	2,921.7	3,082.4	3,252.0	3,430.8
Human Services	477.9	480.8	495.2	510.1	525.4	541.2
Public Health	200.5	205.9	212.1	218.5	225.0	231.8
Subtotal	\$4,397.0	\$4,402.4	\$4,608.4	\$4,824.6	\$5,051.4	\$5,289.5
Other Major Categories						
Transportation	\$864.1	\$810.1	\$830.3	\$851.1	\$872.3	\$894.2
Debt Service	950.4	1,199.9	1,287.7	1,290.8	1,318.2	1,318.2
Subtotal	\$1,814.4	\$2,009.9	\$2,118.0	\$2,141.9	\$2,190.5	\$2,212.4
Other Expenditures						
All Remaining State Spending	\$1,142.1	\$1,221.4	\$1,252.0	\$1,283.3	\$1,315.3	\$1,348.2
Total	\$18,293.2	\$18,807.7	\$19,450.1	\$20,027.1	\$20,648.7	\$21,263.8
Excludes: Lottery Funds, Tobacco Settlement Funds, and Brain and Spinal Injury Trust Fund, Includes Motor Fuel Funds						
Long Term Outlook						
Most Likely Revenue Estimate	\$18,293.2	\$18,807.7	\$19,587.3	\$20,382.3	\$21,169.0	\$21,986.0

Revenue Estimates and Projections are developed by the State Economist at Georgia State University.

Note on Expenditure Projections:

Fiscal Years 2013 and 2014 are based on the Governor's Budget Recommendations for those years. Projections for Fiscal Years 2015 to 2018 are based on agency case load growth and an inflation factor. Debt Service projections for FY 2015 to FY 2017 are from the FY 2012 Debt Management Plan and have been held constant for FY 2018. There are no provisions to restore agency reductions made in Fiscal Years 2013 and 2014 in future years. For Fiscal Years 2015 to 2018 a straight line projection has been employed and does not account for budget control measures and policy decisions necessary to meet the requirement for a balanced budget.

At the start of 2013, the US economic recovery has been in place for three and one half years. US GDP growth has been slow to moderate for much of that period. A variety of factors have weighed on growth over the recovery. First, household debt as a percent of income had risen sharply prior to the recession. With home values falling and stock markets down, households have spent much of the recession and recovery period bringing debt burdens down. This, in turn, has restrained household spending growth. Second, housing has typically been a driver of economic recovery. However, imbalances in housing markets and housing finance were at the core of the recession and it has taken a considerable time for most of these imbalances to be corrected. Consequently, housing has not provided the boost to economic growth that has been seen in other economic recoveries. Third, fallout from the European debt crisis has led to weak economic conditions across much of Europe. This, in turn, has resulted in a slowdown in US export growth which had been an early driver of the recovery.

A wide range of economic indicators show that the economic recovery is progressing. Total US non-farm employment fell by 8.8 million jobs from the peak prior to the recession to the bottom in February of 2010. Since that low, just over 4.6 million jobs have been added to US payrolls. Thus, a little over half of the job loss has been recovered. While that is a significant improvement, total employment remains well below the peak prior to the recession. As of November, year over year growth in non-farm employment equaled 1.4%. The unemployment rate has also fallen. The US rate as of November 2012 is 7.7%, down from a peak of 10.0% in October 2009 and down a full percentage point from November 2011. Again, this represents significant improvement but leaves the unemployment rate well above its range in the years immediately prior to the recession.

Consumer spending is growing modestly. Total retail sales grew 3.7% in November over the prior November. This is well down from growth rates achieved throughout 2011 when year over year growth in retail sales peaked at 9.2% in June. A bright spot in spending has been auto sales. Auto sales had averaged over 16 million units per year prior to the recession but fell to an annualized sales rate below 10 million units during parts of 2008 and 2009. Sales have improved significantly from that trough and hit 15.5 million units in November on an annualized basis. Consumer spending still faces headwinds. Unemployment remains high and income growth is modest. Household wealth is still below its peak prior to the recession. Credit availability remains tight for households with less than pristine credit records. These factors indicate that consumer spending is likely to continue to grow more slowly than in a typical recovery and expansion cycle.

Business investment initially had been a strong source of growth during the recovery. Similarly, increases in exports had provided a lift to the US economy for much of the recovery. However, business investment has weakened in recent quarters as businesses took note of the fiscal cliff

looming at the end of 2012. Growth in business investment in software and equipment turned negative in the 3rd quarter of 2012 as businesses became more cautious. Export growth has also turned negative as weak global demand has fed through to export performance. This is also reflected in manufacturing activity. The Institute of Supply Management's Index of manufacturing activity weakened through much of 2012. Readings of this index above the 50 level indicate that the manufacturing sector is expanding while readings below 50 indicate the sector is contracting. The index hit a peak near 60 during early 2011 and has trended down since. The latest reading for December is 50.7 indicating the sector is barely expanding.

After an extended period of weakness, housing has become a small net positive for the national economy. Various measures of home prices are moving higher. The S&P Case Shiller index for 20 metro areas across the US is up 4.3% year over year as of October. Sales of new homes and existing homes are also trending up and months of inventory for sale of new and existing homes are back in line with levels prior to the housing bust. The housing market still faces some headwinds; foreclosure and delinquency rates are still high, many homeowners are still underwater on mortgages, and mortgage credit conditions are still tight. However, investor demand is making up for these weaknesses and is helping housing become a growth driver for the economy.

Georgia's economy generally follows the overall trends of the US economy, although it tends to grow more quickly during expansions and fall further during recessions. Georgia's employment situation has improved markedly in the last year. Non-farm employment grew by just over 64,000 jobs from November 2011 to November 2012. This equates to a 1.7% increase in employment which compares to the 1.4% increase in US non-farm employment over the same period. The Georgia unemployment rate is 8.5% as of November; this is higher than the US rate of 7.7% for the same month. Georgia's unemployment rate has consistently exceeded that of the US during this business cycle.

Employment growth is positive for industry sectors such as professional and business services, manufacturing, education and health, and trade, transportation and utilities. Construction and government employment are still a small drag on employment. Georgia's housing sector is beginning to show signs of recovery. The S&P Case Shiller home price index for the Atlanta metro area increased by 4.9% as of October on a year over year basis. Residential construction permits are up over 20% from the prior year as of October.

Georgia tax revenue growth in FY 2012 was modest. Total tax revenue grew by 4.4% and General Fund revenues grew by 4.3%. Individual income tax revenues, the single largest component grew by 6.3%. However, corporate income tax revenues fell by 11.9%. Modest revenue growth has continued in FY 2013. Department of Revenue has reported tax revenue growth of 4.9% year-to-date through December 2012.

Georgia Economic Report

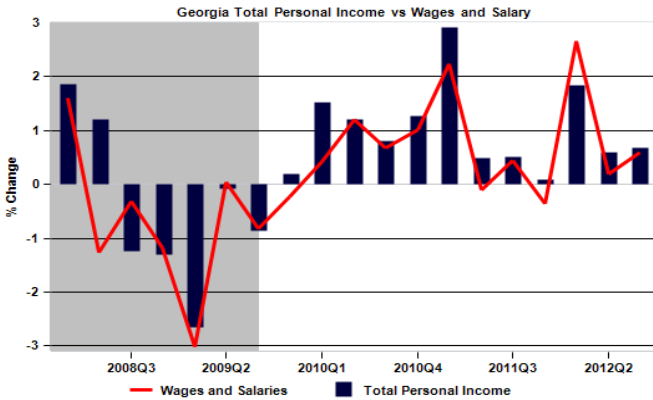
The national and Georgia economies are expected to continue to grow at a relatively slow pace early in 2013 and then gradually accelerate through the rest of the year and into 2014. The first quarter of 2013, in particular, will face headwinds from the reinstatement of the 2% Social Security tax and on-going negotiations over the federal budget imbalances and federal debt ceiling. Assuming these issues are resolved, the recovery should gain strength, especially in the second half of the calendar year. However, the risks to this outlook are high. The biggest single threat is an inability on the part of US leaders to resolve the debt ceiling and

budget negotiations without disrupting business and investor confidence. The fiscal cliff weighed on growth in the second half of 2012. The legislation passed in early 2013 prevented income tax rates from going up for most taxpayers in 2013 but merely postponed planned spending cuts for two months and did nothing about raising the federal debt limit nor bringing the long-term federal budget outlook into balance. This sets the stage for another round of contentious negotiations and does little to remove the uncertainty regarding US policy that has weighed on business investment and hiring.

Georgia Economic Indicators

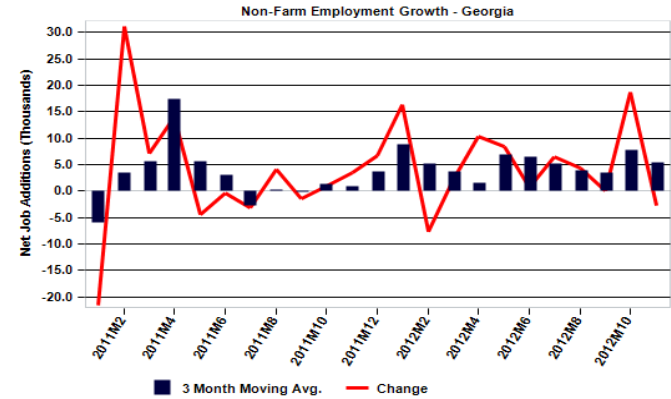
Personal Income

Nominal personal income has been growing over the prior quarter since late 2009. Similarly, wage and salary income has been growing over this period with the exception of two quarters. Growth has been weak in the two most recent quarters. Overall, personal income growth in Georgia has been modest relative to historical growth rates. This reflects the overall modest pace of economic growth in the US and in Georgia.

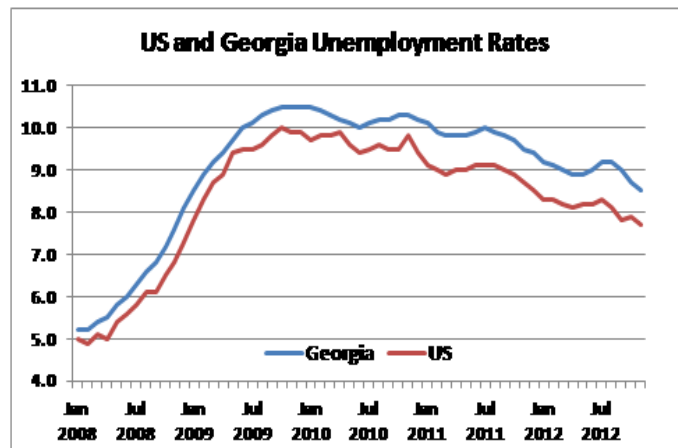


Labor Markets

Georgia's labor market gained traction during 2012. Over the 12 months ending in November, non-farm employment in Georgia increased by 64,200 jobs. This equaled 1.7% year over year growth and exceeded the growth rate for US non-farm employment over the same period of 1.3%. On a three month moving average basis, Georgia employment is growing by 5,370 jobs per month as of November. Employment growth across industry sectors continued to improve. Sectors such as professional and business services, construction, education and health, and trade, transportation, and utilities added jobs over the year. Employment in construction and government is still down on a year over year basis. Most Georgia metro areas are also seeing net job growth, including the Atlanta metro area. Dalton, Columbus, Augusta and Warner Robins are metro areas still experiencing net job losses on a year over year basis as of November.



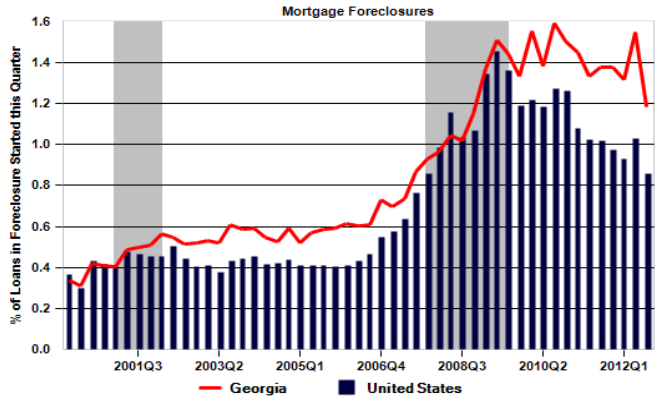
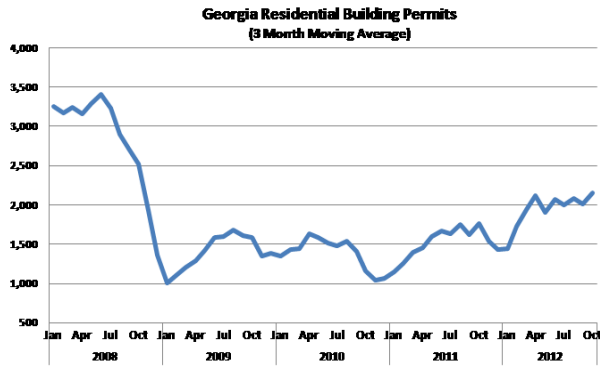
The large job losses that occurred during the recession resulted in peak unemployment rates of 10.5% for several months during the last three years. The current rate has fallen considerably from its peak but is still elevated at 8.5% as of November. This is above the US unemployment rate of 7.7% as of November. While the unemployment rate is still high, the details of the unemployment data are more positive. The labor force is growing indicating discouraged workers are returning to the workforce. The number of unemployed is falling and the number of those reporting they are employed is growing at a faster rate than the non-farm employment data.



Housing Sector

Georgia's housing market is showing signs of improvement. Residential building permits issued have begun to increase after an extended period of stagnation at very low levels. Home prices, as measured by the S&P / Case Shiller home price index, for the Atlanta metro area are up on a year over year basis as of October. Also, seasonally adjusted prices in the metro area are increasing over the prior month on a sustained basis.

Georgia Economic Report Detail



One area of concern regarding the housing recovery is continued high mortgage delinquency and foreclosure rates. These rates are trending down for Georgia and for the US but are still much higher than prior to the recession.

A

ADJUSTED BASE -- The beginning point for development of the state budget for the upcoming fiscal year. The adjusted base consists of the current fiscal year Annual Operating Budget, less non-recurring expenditures, plus the amount to annualize pay for performance.

AGENCY FUNDS -- Funds collected by the various agencies of state government and retained to be spent on agency programs. These funds are estimated in the Governor's Budget Report and the Appropriations Act. The agencies can change the amount of these funds by amendments to the Annual Operating Budget based on actual collections during the year. Also known as Other Funds.

ALCOHOLIC BEVERAGE (DISTILLED SPIRITS) TAX -- A state excise tax per liter upon the first sale, use, or final delivery within the state and an import tax per liter of distilled spirits; an excise tax per liter upon the first sale, use, or final delivery within the state and an import tax per liter on all alcohol.

ALLOTMENT -- The authorization for a state agency to withdraw funds from the state treasury for expenditure. Before each fiscal year begins, agencies must file an annual operating budget plan based on an Appropriations Act. Allotments are requested monthly based on the plan. Once a monthly allotment is approved for an agency, that agency can draw funds as needed.

AMENDED BUDGET REPORT -- A document submitted by the Governor to the General Assembly in which the Governor recommends spending changes in the current fiscal year for the agencies of state government. The Amended Budget Report can involve budget additions, budget deletions or transfers of funds within agency object classes. Also known as the "supplemental budget" or the "little budget."

AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA) -- An act passed by Congress and signed into law by President Obama on February 17, 2009. The purpose of the Recovery package is to jump-start the economy to create and save jobs. The Act specifies appropriations for a wide range of federal programs, and increases or extends certain benefits under Medicaid, unemployment compensation, and nutrition assistance programs. The legislation also reduces individual and corporate income tax collections, and makes a variety of other changes to federal tax laws.

ANNUAL OPERATING BUDGET (AOB) -- A plan for annual expenditures based on the Appropriations Act, by agency and functional budget. The plan details a level of expenditure by object class for a given fiscal year and must be approved by the Office of Planning and Budget before taking effect.

ANNUAL OPERATING BUDGET AMENDMENT -- Revisions to the annual operating budget, which must be submitted to OPB for approval. Typically, these revisions are due to the receipt of funding that was not included during the appropriations process or transfer of funds from one activity/function to another.

APPROPRIATION -- An authorization by the General Assembly to a state agency to spend, from public funds, a sum of money not in excess of the sum specified for the purposes in the authorization.

APPROPRIATIONS ACT -- Legislation that has been passed by the General Assembly to authorize expenditure of state, federal and other funds during a given fiscal year. While under consideration, it is called an appropriations bill.

ATTACHED AGENCIES -- Smaller agencies are sometimes attached to a larger state agency for "administrative purposes only" to reduce administrative costs by consolidation. These small agencies operate autonomously but receive funding through the larger agency. Authorities by law cannot directly receive state funds and are attached to budgeted state agencies for any state appropriations that might occur.

ATTRITION -- A means of reducing state employment, especially during economic slowdowns, by eliminating positions as they become vacant rather than filling them with new employees.

AUTHORITY -- A public corporation formed to undertake a state responsibility that operates in a competitive financial and business environment and should be run like a business corporation. Most authorities generate revenue and need to operate without the strict regiment of rules that confine most departments of government. Authorities usually have the power to issue revenue bonds to construct facilities.

B

BUDGET -- A complete financial plan for a specific fiscal year as proposed in the Governor's Budget Report and as modified and adopted by appropriations and revenue acts.

BUDGET ACCOUNTABILITY AND PLANNING ACT -- An Act passed by the 1993 General Assembly that fundamentally changed Georgia's budget process. The Act made accountability and efficiency the driving forces behind budget decisions, as well as the attainment of agreed-upon goals that have been outlined in comprehensive strategic plans for the state and each of its agencies. The requirement for outcome based budgeting is provided through the performance and results measures in Prioritized Program Budgeting. The measure mandated an ongoing review of agency continuation budgets and a more detailed review of expenditures at the individual program level. Procedures and requirements for grant awards by state agencies also were established.

Glossary

BUDGET CLASS -- See Object Class.

BUDGET CYCLE -- A period of time in which a specific budget is in effect, usually 12 months. See fiscal year for dates applying to state and federal budgets.

BUDGET ESTIMATE -- A statement which accompanies explanations, as required by state law, in which a budget unit states its financial requirements and requests for appropriations. Also known as an agency's budget request, which must be submitted to OPB by September 1 of each year.

BUDGET MESSAGE -- A speech by the Governor to the General Assembly in which the Governor outlines his spending proposals and revenue projections, including recommendations for increasing or decreasing revenues, that are embodied in an accompanying budget document. The formal budget message, dealing primarily with the following year's budget, is made to a joint session during the first week that the Legislature convenes.

BUDGET REPORT -- A document that displays all programs, efforts and expenditures that are recommended by the Governor for each agency during a specific fiscal year. The Budget Report includes the Governor's official estimate of state revenue to be collected during the fiscal year and details any surplus, reserve or other funds that are available for expenditure. The fund availability outlined by the Governor determines the size of the budget for any given year. The Budget Report for the upcoming fiscal year is also known as the "big budget," the "outyear budget" and the "Governor's budget." The Amended Budget Report, which recommends changes to the current fiscal year budget, is also known as the "little budget."

BUDGET UNIT -- A department, board, commission, office, institution or other unit of organization that has, under general law, an independent existence and thus is authorized to receive and expend an appropriation. A department or agency may have one or more budget units in the Appropriations Act.

C

CAPITAL OUTLAY -- Funds designated specifically to acquire, construct, renovate or repair public facilities and other assets. These funds may be appropriated in cash - from state general funds, lottery funds or other funds - or be provided through the sale of general obligation bonds or revenue bonds.

CONFERENCE COMMITTEE -- A group of six legislators—three Representatives and three Senators—who are appointed by the presiding officers of the respective houses to reconcile different versions of the appropriations bill and other legislation that have been passed by the House and Senate.

CORPORATE INCOME TAX -- The tax is a non-graduated percentage tax based on a corporation's federal taxable net income. The tax rate is based on a corporation's taxable net income attributed to business done in Georgia.

D

DEDICATED FUNDS -- Funds collected from a specific revenue source that must be appropriated for a specific expenditure. An example in Georgia is motor fuel tax funds, which must be constitutionally appropriated for programs related to providing and maintaining an adequate system of public roads and bridges.

DEBT LIMITATION -- The State Constitution places a ceiling on state indebtedness by limiting general obligation bond debt service payments to 10% of net treasury receipts for the prior fiscal year.

E

EMERGENCY FUND -- An appropriation to the Office of the Governor that is set aside for the Governor to provide grants to state agencies to meet emergency needs. Grants from the fund cannot involve a recurring obligation.

ENHANCEMENT FUNDS -- Funding for required services that are above adjusted base level.

ENTITLEMENT PROGRAMS -- Certain programs, usually federal in origin, that provide benefits to individuals based on specific eligibility requirements. Medicaid is the largest entitlement program operated by the state.

ESTATE (INHERITANCE) TAX -- Based on the value of the estate of residents as required to be reported for federal tax purposes. The tax is the amount equal to the amount allowable as a credit for state tax credits under the Internal Revenue Code.

F

FEDERAL FUNDS -- Funding from the federal government to pay for all or portions of specific programs. Often, federal funds require a state fund "match" in order to receive the federal allocation.

FEDERAL RECOVERY FUNDS -- See American Recovery and Reinvestment Act.

FISCAL AFFAIRS SUBCOMMITTEE -- Twenty members of the House of Representatives and the Senate comprise the Fiscal Affairs Subcommittee, which is authorized to meet when the General Assembly is not in session to consider fiscal affairs transfers as described below at the request of the Governor. The membership includes the House Speaker and four other State Representatives appointed by the Speaker, the Lieutenant Governor and four Senators appointed by the Lieutenant Governor, and five members of each house appointed by the Governor.

Glossary

FISCAL AFFAIRS TRANSFERS -- Appropriations are made through allocations to specific object classes, and funds must be spent within those object classes. Language in each Appropriations Act states that "...no funds whatsoever, shall be transferred between object classes without the prior approval of at least 11 members of the Fiscal Affairs Subcommittee in a meeting called to consider said transfers. This...shall apply to all funds of each budget unit whatever source derived." Fiscal affairs transfers can be considered at any time at the Governor's request but are usually considered near the end of the fiscal year to help agencies to meet emergency needs and to address unanticipated budget problems.

FISCAL YEAR -- Any 12-month period at the end in which financial accounts are balanced. The state fiscal year begins July 1 and ends June 30. The federal fiscal year begins October 1 and ends September 30.

FRINGE BENEFITS -- Benefits that are provided to state employees over and above their salaries, as an inducement to employment. These benefits include retirement, health insurance and employer Social Security contributions.

FUNDS [i.e., state, total, other] -- As used for the general purposes of the budget summaries and schedules in this document, unless otherwise noted, refers to state revenues available or received. The state's specific governmental accounting fund classifications are documented in the state Comprehensive Annual Financial Report prepared by the Department of Audits and Accounts.

G

GENERAL FUNDS -- State money that is used for general purposes of state government. General funds are derived from taxes, fees and other general revenues and are appropriated to finance the ordinary operations of governmental units. These funds are included in the Governor's Revenue Estimate and are a part of the State's Budget Fund for accounting purposes.

GENERAL OBLIGATION BONDS -- Bonds sold by the state to fund major capital outlay projects or for the management of state debt. The bonds are backed by "the full faith, credit and taxing power of the state."

GUARANTEED REVENUE BONDS -- State-sold bonds that have the principal and interest payable from earnings of a public enterprise. The state is required by law to appropriate one year's debt payment and to retain the total at that level until the bonds have been retired. Guaranteed Revenue Bonds can only be issued for specific purposes as outlined in the State Constitution.

H

HOUSE BUDGET AND RESEARCH OFFICE -- An agency within the Legislative Branch that serves as budget advisor to the House of Representatives.

I

INDIGENT CARE TRUST FUNDS -- A program that involves the use of Medicaid funds to compensate disproportionate share hospitals for indigent care and to support expanding primary care programs. Participating hospitals make payments into the Trust Fund, and these payments are used to match with Medicaid funds. Most of the funds are then returned to the hospitals, with a small amount used for state-level programs. An amendment to the State Constitution authorized the newly revamped program and restricts the use of these funds. These funds are included in the Governor's Revenue Estimate and are a part of the State's Budget Fund for accounting purposes.

INDIRECT FUNDING -- The Appropriations Act each year allocates direct funding to the Department of Administrative Services (DOAS) for computer and telecommunications services to be provided to seven state agencies. These funds are allocated in this manner to facilitate cash flow for DOAS but are available to DOAS only as services are provided to each agency.

INDIVIDUAL INCOME TAX -- The tax is based upon an individual's federal adjusted gross income with specific adjustments as provided by state law.

INSURANCE PREMIUM TAX -- Tax based on premiums on persons, property, or risks in Georgia written by insurance companies conducting business in the state.

INTER-AGENCY TRANSFERS -- A transfer of funds between state departments, either in an Appropriations Act or by the State Office of Planning and Budget pursuant to a legislative authorization.

L

LAPSE -- The automatic termination of an appropriation. Since most appropriations are made for a single fiscal year, any unexpended or unencumbered fund balances at the end of the fiscal year lapse into the state's general treasury, unless otherwise provided by law. There are two kinds of lapses. Non-allotted lapses occur when appropriations are never allotted to a state agency for expenditure and automatically revert to the state treasury on June 30 of each year. Audited lapses occur when budgeted funds are allotted to a state agency for expenditure but are not spent. These unspent funds are identified and lapsed by the State Auditor in the annual audit of each state agency.

LAPSE FACTOR -- A budgeting tool that withholds funds from appropriations, based on anticipated employee turnover and lower employee replacement costs.

LINE-ITEM APPROPRIATION -- An appropriation spelled out in language in the Appropriations Act that authorizes specific expenditures for a state agency. Line-items appropriations may be vetoed by the Governor.

Glossary

LOTTERY FUNDS -- The net proceeds from the sale of lottery tickets dedicated to funding educational purposes and programs. By law educational purposes include capital outlay projects for educational facilities; tuition grants, scholarships or loans to citizens of Georgia to attend post-secondary institutions in Georgia; training to teachers in the use of electronic instructional technology; costs associated with purchasing, repairing and maintaining advanced electronic instructional technology; a voluntary pre-kindergarten program; and an education shortfall reserve. These funds are included in the Governor's Revenue Estimate and are a part of the State's Budget Fund for accounting purposes.

LUMP SUM -- A single appropriation for a specific purpose that does not specify a breakdown by object class expenditure.

M

MATCHING FUNDS -- A type of federal or state grant that requires the government or agency receiving the grant to commit funding for a certain percentage of costs to be eligible for it.

MIDTERM ADJUSTMENT -- Additional appropriations to the State Board of Education in an Amended or Supplementary Budget to fund State Quality Basic Education (QBE) requirements for increased enrollment. Initial QBE funding cannot fully and accurately anticipate future enrollment. Midterm adjustments in funding are based on full-time equivalent enrollment counts during the fall quarter.

MIDYEAR ADJUSTMENT RESERVE -- A reserve of funds that is set aside each year from prior fiscal year surplus funds to provide additional spending for state agencies in an Amended or Supplementary Budget. The reserve totals 1% net revenue collections, to the extent that surplus funds are available. It is established prior to the Revenue Shortfall Reserve, which is explained elsewhere.

MOTOR FUEL RESERVES -- If actual motor fuel tax collections exceed the estimate, these funds are set-aside in a reserve and are appropriated to the State Department of Transportation in a subsequent Appropriations Act.

MOTOR FUEL TAX FUNDS -- All motor fuel revenue collections are allocated for public highway and bridge construction or maintenance by provisions of the State Constitution. These funds are included in the Governor's Revenue Estimate and are a part of the State's Budget Fund for accounting purposes. There is an additional tax of the retail sales price. This tax is based upon an indexed retail sales price that is converted to a cent per gallon rate and is collected at the time of sale by the licensed distributor.

MOTOR VEHICLE LICENSE TAX -- Collected for the title registration and license tags of motor vehicles, trailers, and truck tractors.

N

NON-APPROPRIATED FUNDS -- Monies received or spent that are not contemplated by an Appropriations Act. These funds must be amended into an agency's budget through a request to the Office of Planning and Budget.

O

OBJECT CLASS -- A grouping of similar expenditure items that form the basis of appropriations and records of expenditure. Establishment of budget object classes and changes are coordinated with the State Auditor's Chart of Accounts to ensure consistency in statewide financial reports. Common object classes are those that are shared by almost all agencies, including personal services, regular operating expenses, travel, motor vehicle purchases, postage, equipment, computer charges, real estate rentals and telecommunications. Unique object classes are those that apply to only one or a few agencies, such as public library materials and driver's license processing.

OFFICE OF PLANNING AND BUDGET (OPB) -- A part of the Office of the Governor with the responsibility of providing the Governor with assistance in the development and management of the state budget. The Governor is the Director of the Budget.

ORIGINAL APPROPRIATION -- The first budget passed that sets appropriations for all of state government for the next full year after a legislative session. The budget is generally amended in midyear to more accurately reflect current needs of state agencies.

OTHER FUNDS -- Funds received by state agencies and institutions for services performed such as tuition fees paid by students to colleges, universities and technical colleges and fees collected by state parks. These funds are not turned into the state treasury but are retained by agencies and spent in accordance with an Appropriations Act or state law. Also known as agency funds.

P

PERFORMANCE MEASURES -- Quantitative or qualitative criteria by which to gauge a program's performance.

PERSONAL SERVICES -- The cost of state employees, including salary, fringe benefits and other expenses. This also includes temporary labor.

PROGRAM -- Systematic set of activities undertaken to accomplish an agency's core businesses.

PRIORITIZED PROGRAM BUDGET -- A performance/results and customer-focused method of budgeting wherein agency programs are identified and are funded based upon their importance in carrying out the agency's mission and core businesses. Programs are measured on their effectiveness and efficiency in achieving desired outcomes.

Glossary

PROPERTY TAX – Based on the taxable value (assessed value) of real and personal property, except for certain property as specified in state law. The state tax is collected locally with local property taxes and is remitted to the state.

R

RESULTS MEASURES -- Indicators by which to assess the impact of a program on its customers or community.

REVENUE ESTIMATE -- An estimate of revenues that will be collected by the state during a fiscal year. These revenues include taxes, fees and sales, and other general revenues that flow into the state treasury and are available for expenditure in a budget recommended by the Governor and approved by the General Assembly.

REVENUE SHORTFALL RESERVE -- An account established by the State Auditor to make up shortages that might occur in revenue collections at the end of the fiscal year and is commonly known as the “rainy day” fund. The reserve cannot exceed 10% of the previous fiscal year’s net revenue. Funds are set-aside in the Revenue Shortfall Reserve only after the Midyear Adjustment Reserve is fully funded.

S

SALES TAX -- Common name for the state Sales and Use Tax levied upon retail sales, rentals, leases, use or consumption of tangible personal property, and certain services. The statewide sales tax rate is 4%. Various items are exempt from the state sales tax by state law.

SENATE BUDGET AND EVALUATION OFFICE -- An agency within the Legislative Branch that serves as budget advisor to the Senate.

STATE AID -- Grants and other funding provided by Georgia’s state government to assist cities, counties, public schools and other allied groups in providing various services and programs to the citizens of Georgia.

STATE FUNDS – Includes: (1) The taxes and fees collected by the state and deposited directly into the state treasury to be appropriated; (2) Reserves; (3) Surplus funds; (4) Lottery receipts; (5) Indigent Care Trust Funds; (6) Motor Fuel tax funds; and (7) Tobacco Settlement funds, all of which form the basis for the Governor’s revenue estimate.

STATEMENT OF FINANCIAL CONDITION -- A statement which discloses the assets, liabilities, reserves and equities of the state and its governmental units at the end of each fiscal year.

STATE TREASURY -- A function of state government that receives, manages, invests and allocates all state revenues that are available for expenditure through the state’s general fund budgetary process. The function is managed by the Office of the State Treasurer within the Department of Administrative Services.

STRATEGIC PLANNING -- The process through which a preferred future direction and organizational mission are established and periodically updated in light of changing trends and issues. Goals, objectives and strategies are adopted and implemented to guide an organization toward that preferred future direction.

SUB-OBJECT CLASS -- The lowest level of detail used in recording expenditures. Supplies and materials is a sub-object class of regular operating expenses.

SUPPLEMENTARY APPROPRIATIONS -- Increased funding that is approved by the General Assembly in a separate, stand-alone Appropriations Act, usually passed early in the session to get new money into projects with a high time priority. A supplementary appropriations act, which is often called a “speedy bill,” cannot reduce spending or transfer funds previously appropriated.

SURPLUS -- Unspent funds at the end of a fiscal year. Surplus funds come from two sources: excess revenue collections over the revenue estimate, and unspent appropriations that were lapsed back to the state treasury and are available for re-appropriation.

T

TOBACCO SETTLEMENT FUNDS -- Funds received as part of the 1998 national settlement with five major tobacco manufacturers to recover smoking related costs. The settlement provides for annual payments to Georgia based on a formula, with annual adjustments based on inflation and future national sales of cigarettes. These funds are included in the Governor’s Revenue Estimate and are part of the State’s Budget Fund for accounting purposes.

TOBACCO TAX -- State tax on cigars based on the wholesale cost price; the state tax on cigarettes is based on per pack of 20. The state tax on loose or smokeless tobacco is based on the wholesaler’s cost.

U

UNIT -- A state agency or a division within an agency that is authorized to receive an appropriation. Functions or activities are a part of a unit.

USERTAXES AND FEES -- Charges associated with using a particular service provided by state government to its citizens. The charge generally recovers the cost of providing the service. Examples include state park receipts and driver’s licenses.

V

VETO -- An action by the Governor that rejects appropriations passed by the General Assembly. The Governor is authorized to veto by line-item specific spending authorizations, or language within an appropriations bill, or the entire bill. Line-item vetoes are more customary.

Glossary

_____ **W** _____

WINE TAX -- An excise tax per liter on the first sale, use, or final delivery within the state and an import tax per liter for

table wines; dessert wines (more than 14%, but not more than 21% alcohol by volume) have an excise tax per liter and an import tax per liter.



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