



BUDGET IN BRIEF
AMENDED FISCAL YEAR 2013
AND FISCAL YEAR 2014



GOVERNOR NATHAN DEAL
STATE OF GEORGIA



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BUDGET IN BRIEF

AMENDED FISCAL YEAR 2013 AND FISCAL YEAR 2014



NATHAN DEAL, GOVERNOR
STATE OF GEORGIA

TERESA A. MACCARTNEY
DIRECTOR
OFFICE OF PLANNING AND BUDGET

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OFFICE OF PLANNING AND BUDGET

Nathan Deal
Governor

Teresa A. MacCartney
Director

Dear Fellow Georgians,

The attached report provides detailed budgetary information for the State of Georgia for both the Amended Fiscal Year (AFY) 2013 budget and the Fiscal Year (FY) 2014 budget.

This report is divided into two sections, financial summary information and more detailed department data. Financial summary information begins with an overview of state revenues by source and appropriation data. The final section of this publication includes detailed appropriations of state funds for all departments of the state and is presented at the program level.

The information is intended to provide Georgians with an understanding of the financial position of the state and the spending authorized by the most recent legislative session.

Sincerely,

A handwritten signature in cursive script that reads "Teresa A. MacCartney".

Teresa A. MacCartney
Governor's Office of Planning and Budget

TAM/hz
Attachment

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Amended FY 2013 Budget Highlights

REVENUE SHORTFALL RESERVE

The final RSR balance for FY 2012, after appropriation of the mid-term adjustment of \$172.7 million in AFY 2013 is \$378 million, which is an addition of \$50 million over the final FY 2011 balance of \$328 million.

REVENUES

The AFY 2013 budget reduces estimated General Fund revenue growth from the original FY 2013 estimate by 1 percent (\$180.7 million), but still projects 4.11 percent growth (\$709.9 million) in the General Fund over FY 2012.

The Governor took a conservative approach in setting the revenue estimate given the remaining uncertainty nationally with the federal debt limit and budget negotiations that could impact state revenues.

As of March, tax revenue collections are up 5.2 percent over last year, which puts us on track to meet the revised FY 2013 revenue estimate while leaving some flexibility for contingencies should national issues weaken state revenues in the final quarter of the fiscal year.

In order to meet reduced revenue estimates and growth needs in K-12 and Medicaid, agencies have taken on average a 3 percent budget cut in both years, with the exception of select public safety and human services agencies.

EDUCATED GEORGIA

K-12 Public Schools

\$167,087,739 for a mid-term adjustment for enrollment growth.

- This includes \$33 million for charter school enrollment growth, driven primarily by enrollment growth in virtual schools.

University System

4.5 percent reduction (\$73,424,961) to the teaching funding formula.

Technical College System

The AFY 2013 budget includes a 4 percent reduction (\$11.8 million) to the Technical Education formula.

- For the current fiscal year, total enrollment has decreased by 4.9 percent from the fall of last year. Credit hour enrollment has decreased by 4.5 percent from fall of last year.

HEALTHY GEORGIA

Community Health

\$237 million for Medicaid and PeachCare, including \$212.4 million for expense growth, \$9.8 million for prior year liabilities deferred to FY 2013, and \$14.9 million to replace unrealized savings in FY 2013.

- Growth is offset by \$30.3 million in reductions to Medicaid.

\$16.6 million for private deemed and non-deemed hospitals in the Disproportionate Share Hospital program.

RESPONSIBLE AND EFFICIENT GOVERNMENT

Georgia Technology Authority

\$13.3 million for agencies for information technology (IT) expenses.

Debt Sinking Fund

\$144.3 million in savings as a result of refundings and favorable rates in recent bond sales.

\$3.4 million in savings as a result of deauthorizing portions of bonds approved in prior fiscal years which were no longer needed.

Amended FY 2013 Budget Highlights

GROWING GEORGIA

Department of Natural Resources

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

MOBILE GEORGIA

Department of Transportation

\$43,452,016 in additional motor fuel funds for road and bridge projects based on actual FY 2012 collections.

\$26,977,346 for SRTA to provide for defeasement of the GA-400 bonds and removal of the tolls.

FY 2014 Budget Highlights

REVENUES

The FY 2014 Budget includes General Fund growth of 4.6 percent (\$818.5 million), over the Amended budget. This includes Hospital Provider Payment legislation being reauthorized in the current legislative session.

The Governor took a conservative approach in setting the revenue estimate given the remaining uncertainty nationally with the federal debt limit and budget negotiations that could impact state revenues.

In order to meet reduced revenue estimates and growth needs in K-12 and Medicaid, agencies have taken on average a 3 percent budget cut in both years, with the exception of select public safety and human services agencies.

EDUCATED GEORGIA

K-12 Public Schools

\$146,583,599 for FY 2014 enrollment growth and training and experience of Georgia's teachers to recognize a 1.36 percent increase in enrollment, bringing the total number of full-time equivalent (FTE) students funded in FY 2014 to over 1.6 million and over 118,000 teachers and administrators.

\$38,275,147 for the Quality Basic Education Equalization program to assist low wealth school systems to fully fund the program.

- Funding formula was changed by HB 824 (2012 Session). The previous methodology equalized districts up to the 75th percentile of assessed valuation per weighted full-time equivalent student. Under HB 824, districts are equalized up to the "statewide average" of assessed valuation per weighted full-time equivalent student.

\$2,666,232 to implement the recommendations of the State Education Finance Study Commission and

provide additional funds for school nurses, professional development, and classroom technology.

- Reduces funds for school counselors by \$854,439 due to adjusting the ratio of school counselors to students.
- \$2,577,745 for school nurses to account for student growth and to increase state funds to 45 percent of the cost.
- \$759,393 for professional development - expand to 1 percent of the staff salaries to include principals.
- Phase out \$15.39 per FTE funding to Central Operations Administration at the School System Level and redirect funding to classroom technology.

\$7,199,479 for grants to charter systems that are within their initial contract.

- Capped at \$4.5 million by HB 283 (2013 Session), a charter system earns an additional 3.785% of the base amount established through Quality Basic Education (QBE) Formula for each full-time equivalent student within the system.

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

- Provides funds for the longitudinal data system (LDS) to develop a training system for local district involvement, with one position for Data Collections to meet current workload demands and two positions for developing a RTTT sustainability plan. This recommendation would also begin funding crucial infrastructure upgrades in Internal Technology.

\$204,770,000 for construction and renovation projects, \$20 million for buses, and \$7 million for technology upgrades in bonds for local school systems.

FY 2014 Budget Highlights

University System

\$84,725,292 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, provide for research equipment and infrastructure enhancements at the GRU Cancer Center, and expand clinical trials throughout the state.

\$290,295,000 in bonds for new capital projects as well as major repairs and renovations at all USG institutions.

\$8,495,000 in bonds for new capital projects as well as major repairs and renovations at Public Libraries.

Technical College System

\$92,065,000 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, providing 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 by 3 percent over FY 2013.

\$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.

- Includes commercial truck driving, practical nursing, and early childhood education programs.

Teachers Retirement System

\$70,003,717 to fully fund the annual required contribution for the Teachers Retirement System (TRS) in order to continue fiscal soundness and sustainability.

- Increased Annual Required Contribution (ARC) payments as a result of market losses in 2008 and 2009. This is a 0.87 percent increase in the employer contribution rate (11.41 percent to 12.28 percent).

HEALTHY GEORGIA

Community Health

\$246.7 million in FY 2014 for Medicaid and PeachCare to fund expense growth (\$225.7 million); replace unrealized FY 2013 savings (\$14.9 million); recognize additional nursing home (\$10.3 million) and hospital (\$6.4 million) provider fees; and reduce state funds to offset an increase in federal contributions (\$10.6 million).

- Growth is offset in FY 2014 by \$34.2 million in reductions to Medicaid, including a \$7.2 million savings as a result of better enforcement of level of care qualification analysis, \$5.1 million savings in eliminating reimbursement for elective deliveries and \$3.0 million savings by eliminating reimbursement for preventable hospital admissions and readmissions.

FY 2014 Budget Highlights

Behavioral Health & 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.

Georgia Trauma Care Network Commission

FY 2014 provides \$477,493 for four new trauma center designations to assist with trauma readiness and uncompensated care costs.

SAFE GEORGIA

Corrections

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

Georgia Department of Defense

\$3,295,000 in bonds for expansion and/or renovation of six or more Georgia Armories in various locations for the Georgia Department of Defense.

Juvenile Justice

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

- The Rockdale facility was funded with bonds in FY 2012 and was recently completed and ready for occupancy as a 60-bed facility. This new facility will allow the shifting of offenders beginning in FY 2014 from Gwinnett RYDC allowing for additional

savings. Rockdale RYDC would also be a flex facility, allowing it to convert to a YDC at a later date, at little structural cost, if capacity in the system requires it.

- The Department of Juvenile Justice (DJJ) needs additional bed space for designated felons as there are about 200 offenders housed in Regional Youth Detention Centers (RYDCs) awaiting a permanent Youth Detention Center (YDC) bed. The Bill Ireland facility would provide 30 "close security" beds for disruptive, designated felons who currently create population management issues at YDCs.

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

Public Safety

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

Consolidated the Georgia Bureau of Investigation Call Center into the Department of Public Safety's Metro Communications Center.

\$6,575,000 in bonds to replace 106 state patrol cars, 10 motor carrier compliance vehicles, and one helicopter, and for facility repairs and renovations.

\$3,110,000 for the purchase of equipment and the renovation of Law Enforcement Training facilities, and the addition of a fire training facility to the Georgia Public Safety Training Center.

FY 2014 Budget Highlights

RESPONSIBLE AND EFFICIENT GOVERNMENT

Driver Services

\$741,485 for information technology upgrades needed for implementation of the Real ID initiative, including upgrading DSL lines to T-1 lines at customer service centers and funding additional electronic storage.

Secretary of State

Transferred the State Archives function to the Board of Regents.

Department of Labor

Provided a total of \$18,121,682 in state funds for the annual interest payment on the Unemployment Trust Fund loan due September 30, 2013. \$12,331,991 is in the Governor's Emergency Fund and \$5,789,691 remains in the Department of Labor's budget.

- Principal balance of \$550 million as of December 31, 2012.

Department of Revenue

Provided \$1,250,000 for the Fraud Detection and Prevention System contract.

Employees' Retirement System

\$59,099,934 to fully fund the annual required contribution for the Employees' Retirement System (ERS) in order to continue fiscal soundness and sustainability.

- Increased ARC payments are the result of market losses from 2008 and 2009 which will continue to impact the ERS for approximately 4 more years. This is a 3.5 percent increase in the employer contribution rate (14.9 percent to 18.46 percent).

\$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.

Georgia Technology Authority

\$4.4 million to cover increased Information Technology (IT) costs.

Debt Sinking Fund

FY 2014 includes funding for up to \$850,000,000 in new General Obligation (GO) bonds.

GROWING GEORGIA

Department of Community Affairs

\$25,750,000 directed for water supply projects through the Department of Community Affairs and Georgia Environmental Finance Authority by using \$4,500,000 in bonds and \$19,750,000 in authority reserve funds.

FY 2014 provides \$9,475,000 for Regional Economic Business Assistance (REBA) and \$20,000,000 for OneGeorgia for economic development projects.

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.

FY 2014 Budget Highlights

Department of Natural Resources

Retains 100 percent 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 additional vehicles.

MOBILE GEORGIA

Department of Transportation

\$42,183,509 in additional motor fuel funds in FY 2014 for road and bridge projects based on anticipated collections.

Georgia Regional Transportation Authority (GRTA)

\$8,105,630 in FY 2014 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 all programs for the 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.

Estimated State Revenues Appropriations and Reserves

Fund Sources and Uses	Original FY 2013	Amended FY 2013	FY 2014
State Funds Sources:			
Reserves			
Appropriation from Revenue Shortfall Reserve			
Mid-Year Adjustment Reserve		\$172,699,755	
Revenues			
FY 2013 Revenue Estimate	\$18,160,647,802	\$17,979,883,631	
FY 2014 Revenue Estimate			\$18,798,348,590
Lottery for Education	904,439,791	866,365,210	910,819,213
Tobacco Settlement Funds	145,640,765	153,352,778	199,758,761
Brain and Spinal Injury Trust Fund	2,396,580	2,396,580	1,988,502
Payments from Georgia Ports Authority	20,044,094	31,332,282	
Payments from Georgia Technology Authority	4,315,917	10,315,917	
Payments from Georgia Building Authority	1,996,734	2,152,668	2,842,668
Payments from Workers' Compensation	1,622,755	5,303,747	5,303,747
Payments from DOAS (State Purchasing)	1,200,000	2,050,000	1,200,000
National Mortgage Settlement	99,365,105	99,365,105	
Total Revenues	<u>\$19,341,669,543</u>	<u>\$19,152,517,918</u>	<u>\$19,920,261,481</u>
TOTAL: STATE FUNDS SOURCES	\$19,341,669,543	\$19,325,217,673	\$19,920,261,481
State Funds Uses:			
State Appropriations	\$19,342,059,819	\$19,325,217,673	\$19,920,261,481
Veto Surplus	(390,276)		
TOTAL: STATE FUNDS USES	<u><u>\$19,341,669,543</u></u>	<u><u>\$19,325,217,673</u></u>	<u><u>\$19,920,261,481</u></u>

The following adjustments were made to the Amended FY 2013 Revenue Estimate:

The Governor increased the revenue estimate by \$9,892,017 on March 5, 2013 based on additional savings and unexpected revenue since the initial budget was submitted to the General Assembly.

The following adjustments were made to the FY 2014 Revenue Estimate:

The Governor increased the revenue estimate for FY 2014 by \$56,000,000 on March 28, 2013 as a result of the settlement reached between Participating Manufacturers and the Settling States. Georgia expects to receive additional Tobacco Settlement funds in 2014 realized after the initial budget was submitted to the General Assembly.

Georgia Revenues

Reported and Estimates

	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	\$8,485,664,017	\$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	<u>\$14,459,475,041</u>	<u>\$15,469,575,458</u>	<u>\$16,144,582,369</u>	<u>\$16,783,871,863</u>	<u>\$17,597,326,429</u>
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 (Treasury)	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	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 Regulatory Fees and Sales	<u>\$333,392,602</u>	<u>\$381,288,356</u>	<u>\$371,929,517</u>	<u>\$390,338,817</u>	<u>\$351,790,991</u>
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		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 Interest Fees and Sales	<u>\$756,315,745</u>	<u>\$1,089,072,070</u>	<u>\$1,125,393,105</u>	<u>\$1,196,011,768</u>	<u>\$1,201,022,161</u>
2. Total General Funds	<u>\$15,215,790,786</u>	<u>\$16,558,647,528</u>	<u>\$17,269,975,474</u>	<u>\$17,979,883,631</u>	<u>\$18,798,348,590</u>
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	199,758,761
5. Brain and Spinal Injury Trust Fund	2,066,389	1,960,848	2,333,708	2,396,580	1,988,502

Georgia Revenues

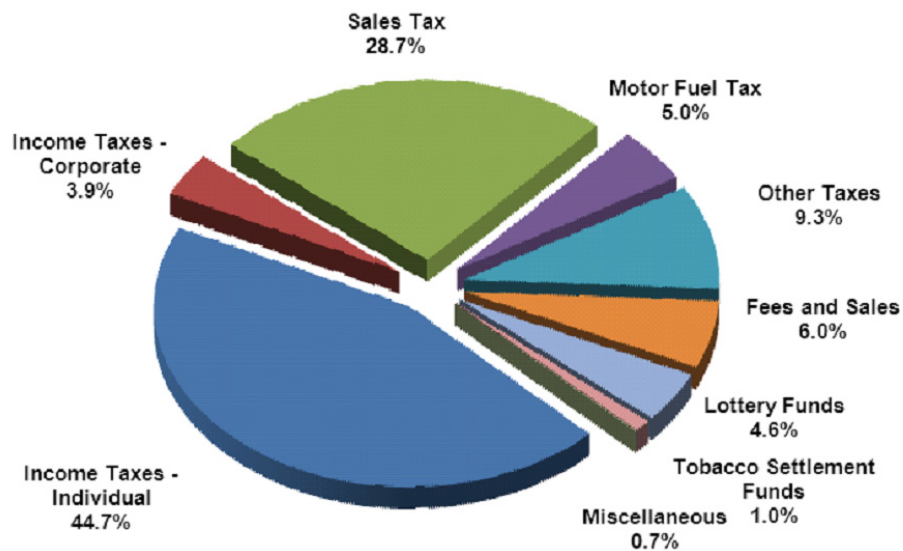
Reported and Estimates

	FY 2010 Reported	FY 2011 Reported	FY 2012 Reported	FY 2013 Estimated	FY 2014 Estimated
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
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	\$19,325,217,673	\$19,920,261,481

Sources of State Revenue

Revenue Sources	Amended FY 2013	FY 2014
Income Taxes - Individual	\$8,485,664,017	\$8,895,846,000
Income Taxes - Corporate	706,325,000	775,314,000
Sales Tax - General	5,225,951,123	5,094,297,000
Motor Fuel Taxes - Gallons, Sales and Interests	979,423,000	972,027,000
Other Taxes	1,386,508,723	1,859,842,429
Fees and Sales	1,196,011,768	1,201,022,161
SUB TOTAL: TAXES, FEES, AND SALES	\$17,979,883,631	\$18,798,348,590
Lottery Funds	866,365,210	910,819,213
Tobacco Settlement Funds	153,352,778	199,758,761
<u>Miscellaneous:</u>		
Brain and Spinal Injury Trust Fund	2,396,580	1,988,502
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
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	
Midyear Adjustment Reserve	172,699,755	
TOTAL: REVENUES	\$19,325,217,673	\$19,920,261,481

FY 2014 Revenue By Percentages



Revenue History

Fiscal Year	Taxes and Fees	Percent Increase	Indigent Care Trust Fund	Lottery Funds	Tobacco Settlement Funds	Brain and Spinal Injury Trust Fund	Job and Growth Tax Relief	Other (Guaranteed Revenue Debt Interest and Payments from State Entities)	Revenue / Mid-Year Adjustment Reserves	Total Revenues	Percent Increase
1980	\$2,810.0									\$2,810.0	N/A
1981	3,109.6	10.7								3,109.6	10.7
1982	3,378.0	8.6								3,378.0	8.6
1983	3,572.4	5.8								3,572.4	5.8
1984	4,010.6	12.3								4,010.6	12.3
1985	4,607.8	14.9								4,607.8	14.9
1986	5,020.7	9.0								5,020.7	9.0
1987	5,421.3	8.0								5,421.3	8.0
1988	5,890.9	8.7								5,890.9	8.7
1989	6,467.7	9.8								6,467.7	9.8
1990	7,196.4	11.3								7,196.4	11.3
1991	7,258.2	0.9	\$37.0							7,295.2	1.4
1992	7,356.2	1.4	96.4							7,452.6	2.2
1993	8,249.9	12.1	96.5							8,346.4	12.0
1994	8,906.5	8.0	140.4	\$362.4						9,409.3	12.7
1995	9,625.7	8.1	163.0	514.9						10,303.6	9.5
1996	10,446.2	8.5	148.8	558.5						11,153.5	8.2
1997	11,131.4	6.6	180.8	593.6						11,905.8	6.7
1998	11,233.6	0.9	148.8	515.0						11,897.4	-0.1
1999	12,696.1	13.0	181.2	662.6						13,539.9	13.8
2000	13,781.9	8.6	261.9	710.5	\$205.6					14,959.9	10.5
2001	14,689.0	6.6	194.2	719.5	165.8					15,768.5	5.4
2002	14,005.5	-4.7	199.8	737.0	184.1					15,126.4	-4.1
2003	13,624.8	-2.7	172.4	757.5	182.9					14,737.6	-2.6
2004	14,584.6	7.0		787.4	155.9	\$1.6	\$139.2			15,668.7	6.3
2005	15,814.0	8.4		813.5	159.4	1.7				16,788.6	7.1
2006	17,338.7	9.6		847.9	149.3	4.6		\$2.5		18,343.0	9.3
2007	18,840.4	8.7		892.0	156.8	3.0		3.7		19,895.9	8.5
2008	18,727.8	-0.6		901.3	164.5	2.0		3.6		19,799.2	-0.5
2009	16,766.7	-10.5		884.7	177.4	2.0		1.7		17,832.5	-9.9
2010	15,215.8	-9.2		886.4	146.7	2.1		0.3		16,251.2	-8.9
2011	16,558.6	8.8		847.0	138.5	2.0		0.3		17,546.4	8.0
2012	17,270.0	4.3		903.2	141.1	2.3		0.1		18,316.8	4.4
2013 Est.	17,979.9	4.1		866.4	153.4	2.4		150.5	\$172.7	19,325.2	5.5
2014 Est.	18,798.3	4.6		910.8	199.8	2.0		9.3		19,920.3	3.1

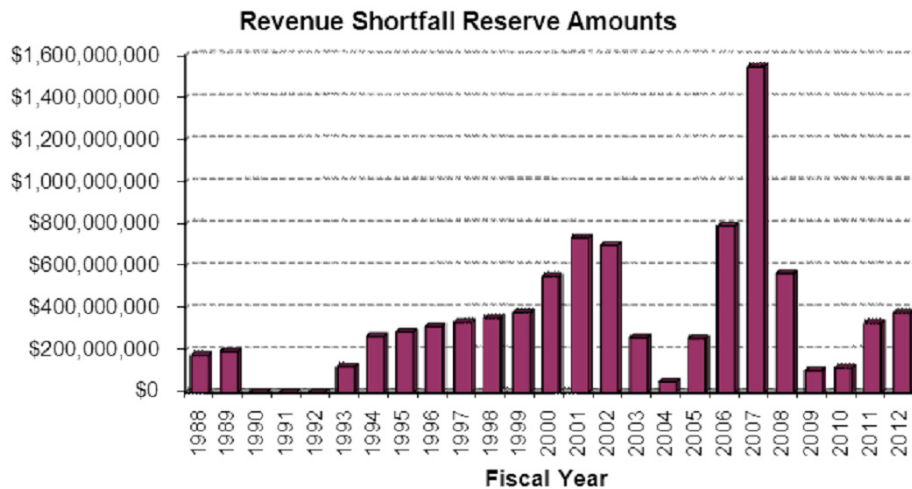
Note:

The revenue numbers from fiscal years 1980 - 2012 are reported numbers. The revenue numbers for Fiscal Years 2013 and 2014 are estimated. In prior years, the Mid-Year Adjustment Reserve is reflected as a portion of actual collections of taxes and fees.

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 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 2011 includes agency surplus collected after June 30, 2011 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	<i>Partially filled</i>
1994	267,195,474	<i>Partially filled</i>
1995	288,769,754	
1996	313,385,534	
1997	333,941,806	
1998	351,545,470	
1999	380,883,294	
2000	551,277,500	<i>Maximum increased from 3% to 4%</i>
2001	734,449,390	<i>Maximum increased from 4% to 5%</i>
2002	700,273,960	
2003	260,600,570	<i>Partially filled</i>
2004	51,577,479	<i>Partially filled</i>
2005	256,664,658	<i>Partially filled (Statute changed to two tier method as described above)</i>
2006	792,490,296	<i>Exceeds 4% of Net Revenue Collections</i>
2007	1,544,595,188	<i>Exceeds 4% of Net Revenue Collections</i>
2008	565,907,436	<i>Exceeds 4% of Net Revenue Collections</i>
2009	103,693,796	<i>Partially filled</i>
2010	116,021,961	<i>Partially filled</i>
2011	328,387,715	<i>Partially filled</i>
2012	377,971,440	<i>Partially filled</i>



State Funds Appropriations

Departments/Agencies	Original FY 2013	Amended FY 2013	FY 2014
Legislative Branch			
Georgia Senate	\$10,374,470	\$10,193,044	\$10,325,104
Georgia House of Representatives	18,631,809	18,241,875	18,416,477
Georgia General Assembly Joint Offices	10,036,991	9,786,474	9,885,673
Audits and Accounts, Department of	30,450,223	29,646,142	30,606,325
Judicial Branch			
Court of Appeals	14,106,000	14,118,377	14,441,605
Judicial Council	12,423,861	12,190,454	12,322,112
Juvenile Courts	6,774,461	6,758,162	6,787,786
Prosecuting Attorneys	60,074,711	60,147,639	63,058,532
Superior Courts	61,105,042	61,093,909	62,255,828
Supreme Court	9,093,297	9,068,224	9,392,560
Executive Branch			
Accounting Office, State	3,781,064	3,720,804	3,626,413
Administrative Services, Department of	4,848,272	4,107,574	4,890,092
Agriculture, Department of	40,734,043	39,548,784	40,140,382
Banking and Finance, Department of	11,357,111	10,995,899	11,203,815
Behavioral Health and Developmental Disabilities, Department of	938,225,891	908,423,920	955,975,909
Community Affairs, Department of	138,921,611	38,618,687	64,110,524
Community Health, Department of	2,711,373,577	2,941,001,434	2,920,304,223
Corrections, Department of	1,121,908,791	1,121,180,577	1,131,839,911
Defense, Department of	9,101,329	8,793,964	9,141,317
Driver Services, Department of	59,380,684	60,912,802	60,662,807
Early Care and Learning, Department of	354,061,853	353,028,330	367,625,482
Economic Development, Department of	40,617,320	39,309,444	36,439,221
Education, Department of	7,168,032,040	7,326,807,956	7,409,293,094
Employees' Retirement System	26,432,022	26,532,022	29,051,720
Forestry Commission, Georgia	30,440,883	29,987,021	30,456,519
Governor, Office of the	57,604,463	54,226,786	50,984,482
Human Services, Department of	491,702,876	491,050,807	491,774,790
Insurance, Office of Commissioner of	18,967,615	18,964,945	19,325,561
Investigation, Georgia Bureau of	80,216,268	79,333,826	88,626,293
Juvenile Justice, Department of	300,747,134	292,465,916	301,248,640
Labor, Department of	14,406,411	13,735,317	14,039,424
Law, Department of	18,838,265	18,777,783	19,227,251
Natural Resources, Department of	92,055,099	89,928,002	92,494,032
Pardon and Paroles, State Board of	53,881,771	53,072,442	52,986,608
Public Defender Standards Council, Georgia	40,400,824	40,328,355	41,218,026
Public Health, Department of	218,182,965	215,256,808	222,915,836
Public Safety, Department of	119,496,578	111,889,674	120,420,700
Public Service Commission	7,963,566	7,673,049	7,735,488
Regents, University System of Georgia Board of	1,828,569,784	1,747,463,827	1,883,128,792
Revenue, Department of	139,713,911	139,115,390	174,509,476
Secretary of State	30,930,113	31,174,353	26,468,820
Soil and Water Conservation Commission	2,652,481	2,558,834	2,612,536
Student Finance Commission, Georgia	640,153,723	600,016,359	634,376,472
Teachers' Retirement System	590,000	590,000	513,000
Technical College System of Georgia	330,570,350	317,616,387	313,866,703
Transportation, Department of	794,416,060	863,213,211	835,930,315

State Funds Appropriations

Departments/Agencies	Original FY 2013	Amended FY 2013	FY 2014
Veterans Service, Department of	20,429,441	19,833,627	20,135,998
Workers' Compensation, State Board of	21,955,175	22,443,852	22,701,246
General Obligation Debt Sinking Fund	1,124,937,314	950,274,605	1,170,767,561
TOTAL STATE FUNDS APPROPRIATIONS	\$19,341,669,543	\$19,325,217,673	\$19,920,261,481
Lottery Funds	904,439,791	866,365,210	910,819,213
Tobacco Settlement Funds	145,640,765	153,352,778	199,758,761
Brain and Spinal Injury Trust Fund	2,396,580	2,396,580	1,988,502
Hospital Provider Payment	235,302,027	234,968,478	241,674,441
Nursing Home Provider Fees	157,444,961	167,756,401	167,756,401
Motor Fuel Funds	969,649,334	983,293,108	975,897,108
TOTAL STATE GENERAL FUNDS APPROPRIATIONS	\$16,926,796,085	\$16,917,085,118	\$17,422,367,055

State Funds Appropriations

By Policy Area and State Fund Sources

State Agencies	Original FY 2013	Amended FY 2013	FY 2014
Educated Georgia			
Early Care and Learning, Department of	\$55,459,608	\$53,795,820	\$55,451,852
Lottery for Education	298,602,245	299,232,510	312,173,630
Education, Department of	7,168,032,040	7,326,807,956	7,409,293,094
Regents, University System of Georgia Board of	1,813,378,990	1,731,823,930	1,866,327,413
Military College, Payments to Georgia	2,339,951	2,269,752	2,288,309
Public Telecommunications Commission, Georgia	12,850,843	13,370,145	14,513,070
Student Finance Commission, Georgia	33,557,522	32,169,057	34,962,901
Lottery Funds	605,837,546	567,132,700	598,645,583
Non-Public Postsecondary	758,655	714,602	767,988
Teachers Retirement System	590,000	590,000	513,000
Technical College System of Georgia	330,570,350	317,616,387	313,866,703
Total	\$10,321,977,750	\$10,345,522,859	\$10,608,803,543
Healthy Georgia			
Behavioral Health and Developmental Disabilities, Department of	\$927,269,839	\$897,480,894	\$944,931,211
Tobacco Funds	10,255,138	10,255,138	10,255,138
Sexual Offender Review Board	656,279	641,616	645,407
Developmental Disabilities, Georgia Council on	44,635	46,272	144,153
Community Health, Department of	2,161,581,511	2,373,274,781	2,298,915,150
Tobacco Settlement Funds	110,193,257	118,493,257	166,193,257
Hospital Provider Payment	235,302,027	234,968,478	241,674,441
Nursing Home Provider Fees	157,444,961	167,756,401	167,756,401
Composite Medical Board, Georgia	2,046,154	2,002,998	1,993,168
Physician Workforce, Georgia Board for	44,805,667	44,505,519	43,771,806
Human Services, Department of	456,089,185	462,143,065	456,704,673
Tobacco Settlement Funds	6,191,806	6,191,806	6,191,806
Aging, Council on	205,127	198,973	211,226
Family Connection	9,032,225	8,505,148	8,505,148
Vocational Rehabilitation Agency, Georgia	20,184,533	14,011,815	20,161,937
Public Health, Department of	187,836,051	185,688,010	192,088,502
Tobacco Settlement Funds	12,013,120	12,013,120	13,492,860
Brain and Spinal Injury Trust Fund	2,396,580	2,396,580	1,988,502
Trauma Care Network Commission	15,937,214	15,159,098	15,345,972
Veterans Service, Department of	20,429,441	19,833,627	20,135,998
Total	\$4,379,914,750	\$4,575,566,596	\$4,611,106,756
Safe Georgia			
Corrections, Department of	\$1,121,908,791	\$1,121,180,577	\$1,131,839,911
Defense, Department of	9,101,329	8,793,964	9,141,317
Investigation, Georgia Bureau of	68,231,559	67,868,826	71,490,906
Criminal Justice Coordinating Council	11,984,709	11,465,000	17,135,387
Juvenile Justice, Department of	300,747,134	292,465,916	301,248,640
Pardon and Paroles, State Board of	53,881,771	53,072,442	52,986,608
Public Safety, Department of	105,409,776	97,997,055	106,555,005
Firefighter's Standards and Training Council	635,005	634,993	663,757
Highway Safety, Office of	368,599	446,399	560,135
Peace Officers Standards and Training Council	2,471,897	2,378,343	1,973,232
Public Safety Training Center	10,611,301	10,432,884	10,668,571
Total	\$1,685,351,871	\$1,666,736,399	\$1,704,263,469

State Funds Appropriations

By Policy Area and State Fund Sources

State Agencies	Original FY 2013	Amended FY 2013	FY 2014
Responsible and Efficient Government			
Georgia Senate	\$10,374,470	\$10,193,044	\$10,325,104
Georgia House of Representatives	18,631,809	18,241,875	18,416,477
Georgia General Assembly Joint Offices	10,036,991	9,786,474	9,885,673
Audits and Accounts, Department of	30,450,223	29,646,142	30,606,325
Court of Appeals	14,106,000	14,118,377	14,441,605
Judicial Council	12,423,861	12,190,454	12,322,112
Juvenile Courts	6,774,461	6,758,162	6,787,786
Prosecuting Attorneys	60,074,711	60,147,639	63,058,532
Superior Courts	61,105,042	61,093,909	62,255,828
Supreme Court	9,093,297	9,068,224	9,392,560
Accounting Office, State	3,781,064	3,720,804	3,626,413
Administrative Services, Department of	337,355	507,500	1,000,000
Administrative Hearings, Office of State	2,929,938	2,741,757	2,890,660
Certificate of Need Panel	40,728	39,506	39,506
Georgia Aviation Authority	1,540,251	818,811	959,926
Banking and Finance, Department of	11,357,111	10,995,899	11,203,815
Driver Services, Department of	59,380,684	60,912,802	60,662,807
Employees' Retirement System	26,432,022	26,532,022	29,051,720
Governor, Office of the	5,987,885	5,864,805	5,939,333
Governor's Emergency Fund	22,578,261	20,233,401	15,801,567
Office of Planning and Budget	8,043,611	7,840,179	7,882,085
Child Advocate, Office of the	841,704	806,769	822,742
Children and Families, Governor's Office for	2,906,072	2,859,041	3,144,229
Consumer Protection, Office of	5,682,565	5,373,504	5,105,826
Emergency Management Agency, Georgia	2,108,027	2,062,867	2,089,213
Equal Opportunity, Commission on	473,461	473,266	653,584
Inspector General, Office of	572,486	555,303	565,991
Professional Standards Commission, Georgia	5,954,848	5,775,152	6,122,763
Student Achievement, Office of	2,455,543	2,382,499	2,857,149
Insurance, Office of the Commissioner of	18,967,615	18,964,945	19,325,561
Labor, Department of	14,406,411	13,735,317	14,039,424
Law, Department of	18,838,265	18,777,783	19,227,251
Public Defender Standards Council, Georgia	40,400,824	40,328,355	41,218,026
Public Service Commission	7,963,566	7,673,049	7,735,488
Revenue, Department of	139,563,911	138,965,390	174,075,693
Tobacco Settlement Funds	150,000	150,000	433,783
Secretary of State, Office of	24,447,868	25,018,374	20,253,639
Drugs and Narcotics Agency, Georgia	1,941,697	1,727,037	1,750,681
Government Transparency and Campaign Finance Commission	1,344,179	1,344,810	1,324,736
Holocaust, Georgia Commission on the	252,104	244,529	250,728
Real Estate Commission, Georgia	2,944,265	2,839,603	2,889,036
Workers' Compensation, State Board of	21,955,175	22,443,852	22,701,246
Total	\$689,650,361	\$683,953,231	\$723,136,623

State Funds Appropriations

By Policy Area and State Fund Sources

State Agencies	Original FY 2013	Amended FY 2013	FY 2014
Growing Georgia			
Agriculture, Department of	\$39,449,304	\$38,404,316	\$39,185,464
Agricultural Exposition Authority, Payments to Georgia	1,284,739	1,144,468	954,918
Community Affairs, Department of	90,775,596	25,851,311	32,655,616
One Georgia Authority	298,495	9,215,902	20,000,000
Environmental Finance Authority, Georgia	44,806,042		298,495
Regional Transportation Authority, Georgia	3,041,478	3,551,474	11,156,413
Economic Development, Department of	33,647,395	32,937,890	33,247,304
Tobacco Settlement Funds	6,837,444	6,249,457	3,191,917
Medical Center Authority, Payments to Georgia	132,481	122,097	
Forestry Commission, Georgia	30,440,883	29,987,021	30,456,519
Natural Resources, Department of	92,055,099	89,928,002	92,494,032
Soil and Water Conservation Commission, State	2,652,481	2,558,834	2,612,536
Total	<u>\$345,421,437</u>	<u>\$239,950,772</u>	<u>\$266,253,214</u>
Mobile Georgia			
Transportation, Department of	\$7,640,787	\$6,008,576	\$6,971,533
Motor Fuel Funds	786,775,273	857,204,635	828,958,782
Total	<u>\$794,416,060</u>	<u>\$863,213,211</u>	<u>\$835,930,315</u>
Debt Management			
General Obligation Debt Sinking Fund	\$942,063,253	\$824,186,132	\$1,023,829,235
Motor Fuel Funds	182,874,061	126,088,473	146,938,326
Total	<u>\$1,124,937,314</u>	<u>\$950,274,605</u>	<u>\$1,170,767,561</u>
TOTAL	\$19,341,669,543	\$19,325,217,673	\$19,920,261,481
Lottery Funds	904,439,791	866,365,210	910,819,213
Tobacco Settlement Funds	145,640,765	153,352,778	199,758,761
Brain and Spinal Injury Trust Fund	2,396,580	2,396,580	1,988,502
Hospital Provider Payment	235,302,027	234,968,478	241,674,441
Nursing Home Provider Fees	157,444,961	167,756,401	167,756,401
Motor Fuel Funds	969,649,334	983,293,108	975,897,108
TOTAL STATE GENERAL FUNDS APPROPRIATIONS	<u>\$16,926,796,085</u>	<u>\$16,917,085,118</u>	<u>\$17,422,367,055</u>

State Funds Appropriations

By Policy Area

State Agencies	Original FY 2013	Amended FY 2013	FY 2014
Educated Georgia			
Early Care and Learning, Department of	\$354,061,853	\$353,028,330	\$367,625,482
Education, Department of	7,168,032,040	7,326,807,956	7,409,293,094
Regents, University System of Georgia Board of	1,828,569,784	1,747,463,827	1,883,128,792
Student Finance Commission, Georgia	640,153,723	600,016,359	634,376,472
Teachers Retirement System	590,000	590,000	513,000
Technical College System of Georgia	330,570,350	317,616,387	313,866,703
Total	\$10,321,977,750	\$10,345,522,859	\$10,608,803,543
Healthy Georgia			
Behavioral Health and Developmental Disabilities, Department of	\$938,225,891	\$908,423,920	\$955,975,909
Community Health, Department of	2,711,373,577	2,941,001,434	2,920,304,223
Human Services, Department of	491,702,876	491,050,807	491,774,790
Public Health, Department of	218,182,965	215,256,808	222,915,836
Veterans Service, Department of	20,429,441	19,833,627	20,135,998
Total	\$4,379,914,750	\$4,575,566,596	\$4,611,106,756
Safe Georgia			
Corrections, Department of	\$1,121,908,791	\$1,121,180,577	\$1,131,839,911
Defense, Department of	9,101,329	8,793,964	9,141,317
Investigation, Georgia Bureau of	80,216,268	79,333,826	88,626,293
Juvenile Justice, Department of	300,747,134	292,465,916	301,248,640
Pardon and Paroles, State Board of	53,881,771	53,072,442	52,986,608
Public Safety, Department of	119,496,578	111,889,674	120,420,700
Total	\$1,685,351,871	\$1,666,736,399	\$1,704,263,469
Responsible and Efficient Government			
Georgia Senate	\$10,374,470	\$10,193,044	\$10,325,104
Georgia House of Representatives	18,631,809	18,241,875	18,416,477
Georgia General Assembly Joint Offices	10,036,991	9,786,474	9,885,673
Audits and Accounts, Department of	30,450,223	29,646,142	30,606,325
Court of Appeals	14,106,000	14,118,377	14,441,605
Judicial Council	12,423,861	12,190,454	12,322,112
Juvenile Courts	6,774,461	6,758,162	6,787,786
Prosecuting Attorneys	60,074,711	60,147,639	63,058,532
Superior Courts	61,105,042	61,093,909	62,255,828
Supreme Court	9,093,297	9,068,224	9,392,560
Accounting Office, State	3,781,064	3,720,804	3,626,413
Administrative Services, Department of	4,848,272	4,107,574	4,890,092
Banking and Finance, Department of	11,357,111	10,995,899	11,203,815
Driver Services, Department of	59,380,684	60,912,802	60,662,807
Employees' Retirement System	26,432,022	26,532,022	29,051,720
Governor, Office of the	57,604,463	54,226,786	50,984,482
Insurance, Office of the Commissioner of	18,967,615	18,964,945	19,325,561
Labor, Department of	14,406,411	13,735,317	14,039,424
Law, Department of	18,838,265	18,777,783	19,227,251
Public Defender Standards Council, Georgia	40,400,824	40,328,355	41,218,026
Public Service Commission	7,963,566	7,673,049	7,735,488
Revenue, Department of	139,713,911	139,115,390	174,509,476
Secretary of State, Office of	30,930,113	31,174,353	26,468,820
Workers' Compensation, State Board of	21,955,175	22,443,852	22,701,246
Total	\$689,650,361	\$683,953,231	\$723,136,623

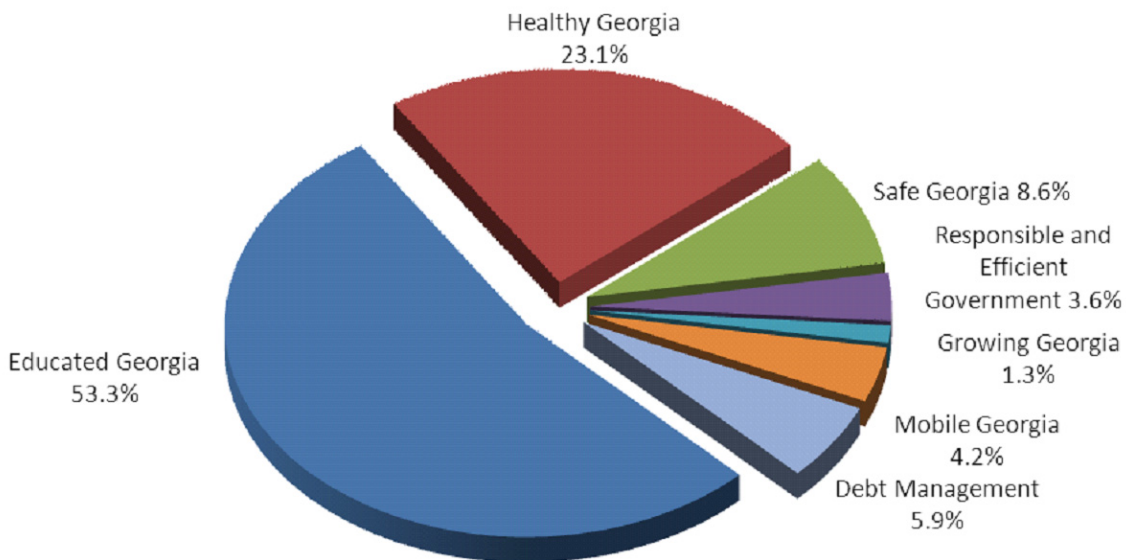
State Funds Appropriations

By Policy Area

State Agencies	Original FY 2013	Amended FY 2013	FY 2014
Growing Georgia			
Agriculture, Department of	\$40,734,043	\$39,548,784	\$40,140,382
Community Affairs, Department of	138,921,611	38,618,687	64,110,524
Economic Development, Department of	40,617,320	39,309,444	36,439,221
Forestry Commission, Georgia	30,440,883	29,987,021	30,456,519
Natural Resources, Department of	92,055,099	89,928,002	92,494,032
Soil and Water Conservation Commission, State	2,652,481	2,558,834	2,612,536
Total	<u>\$345,421,437</u>	<u>\$239,950,772</u>	<u>\$266,253,214</u>
Mobile Georgia			
Transportation, Department of	\$794,416,060	\$863,213,211	\$835,930,315
Total	<u>\$794,416,060</u>	<u>\$863,213,211</u>	<u>\$835,930,315</u>
Debt Management			
General Obligation Debt Sinking Fund	\$1,124,937,314	\$950,274,605	\$1,170,767,561
Total	<u>\$1,124,937,314</u>	<u>\$950,274,605</u>	<u>\$1,170,767,561</u>
TOTAL STATE FUNDS	<u>\$19,341,669,543</u>	<u>\$19,325,217,673</u>	<u>\$19,920,261,481</u>

State Funds Appropriations

FY 2014 By Percentages



Total Appropriations by Fund Source

Amended Fiscal Year 2013

Department/Agency	State Funds Appropriations					Federal Funds	Other Funds	Total
	General Funds	Lottery Funds	Tobacco Settlement Funds	Brain and Spinal Injury Trust Fund	Motor Fuel Funds			
<u>General Assembly:</u>								
Georgia Senate	\$10,193,044							\$10,193,044
Georgia House of Representatives	18,241,875							18,241,875
Georgia General Assembly Joint Offices	9,786,474							9,786,474
Audits and Accounts, Department of	29,646,142						\$338,710	29,984,852
<u>Judicial Branch:</u>								
Court of Appeals	14,118,377						150,000	14,268,377
Judicial Council	12,190,454					\$2,552,935	1,144,998	15,888,387
Juvenile Courts	6,758,162					447,456		7,205,618
Prosecuting Attorneys	60,147,639						1,802,127	61,949,766
Superior Courts	61,093,909							61,093,909
Supreme Court	9,068,224						1,859,823	10,928,047
<u>Executive Branch:</u>								
Accounting Office, State	3,720,804						15,695,323	19,416,127
Administrative Services, Department of	4,107,574						185,173,243	189,280,817
Agriculture, Department of	39,548,784					7,163,980	3,454,038	50,166,802
Banking and Finance, Department of	10,995,899							10,995,899
Behavioral Health & Developmental Disabilities	898,168,782		\$10,255,138			143,796,869	68,214,783	1,120,435,572
Community Affairs, Department of	38,618,687					172,892,464	13,479,364	224,990,515
Community Health, Department of	2,419,783,298		118,493,257			6,178,582,454	3,619,398,083	12,336,257,092
Hospital Provider Payments	234,968,478							234,968,478
Nursing Home Provider Fees	167,756,401							167,756,401
Corrections, Department of	1,121,180,577					922,276	29,097,329	1,151,200,182
Defense, Department of	8,793,964					74,506,287	7,641,586	90,941,837
Driver Services, Department of	60,912,802						2,844,121	63,756,923
Early Care and Learning, Department of	53,795,820	\$299,232,510				310,530,323	197,874	663,756,527
Economic Development, Department of	33,059,987		6,249,457			659,400		39,968,844
Education, Department of	7,326,807,956					1,754,515,336	3,713,178	9,085,036,470
Employees' Retirement System	26,532,022						21,721,900	48,253,922
Forestry Commission, Georgia	29,987,021					5,994,473	6,883,695	42,865,189
Governor, Office of the	54,226,786					112,378,204	2,323,134	168,928,124
Human Services, Department of	484,859,001		6,191,806			994,563,420	68,941,871	1,554,556,098
Insurance, Office of the Commissioner of	18,964,945					2,126,966	97,232	21,189,143
Investigation, Georgia Bureau of	79,333,826					27,148,061	22,487,237	128,969,124
Juvenile Justice, Department of	292,465,916					1,524,955	5,346,927	299,337,798
Labor, Department of	13,735,317					122,284,919	140,273	136,160,509
Law, Department of	18,777,783					3,597,990	37,377,433	59,753,206
Natural Resources, Department of	89,928,002					54,101,622	107,309,338	251,338,962
Pardon and Paroles, State Board of	53,072,442					806,050		53,878,492
Properties Commission, State							820,201	820,201
Public Defender Standards Council, Georgia	40,328,355						340,000	40,668,355
Public Health, Department of	200,847,108		12,013,120	\$2,396,580		431,200,049	52,511,821	698,968,678
Public Safety, Department of	111,889,674					33,824,374	38,648,236	184,362,284
Public Service Commission	7,673,049					1,541,721		9,214,770
Regents, University System of Georgia Board of	1,747,463,827						4,520,662,186	6,268,126,013
Revenue, Department of	138,965,390		150,000			518,929	33,608,769	173,243,088
Secretary of State, Office of	31,174,353					85,000	1,557,183	32,816,536
Soil and Water Conservation Commission	2,558,834					1,267,312	1,298,026	5,124,172
Student Finance Commission, Georgia	32,883,659	567,132,700					2,654,594	602,670,953
Teachers Retirement System	590,000						31,056,587	31,646,587
Technical College System of Georgia	317,616,387					67,104,084	270,070,000	654,790,471
Transportation, Department of	6,008,576				\$857,204,635	1,210,491,192	7,455,348	2,081,159,751
Veterans Service, Department of	19,833,627					18,260,569	291,281	38,385,477

Total Appropriations by Fund Source

Amended Fiscal Year 2013

Department/Agency	State Funds Appropriations					Federal Funds	Other Funds	Total
	General Funds	Lottery Funds	Tobacco Settlement Funds	Brain and Spinal Injury Trust Fund	Motor Fuel Funds			
Workers' Compensation, State Board of	22,443,852						523,832	22,967,684
General Obligation Debt Sinking Fund	824,186,132				126,088,473	16,456,398		966,731,003
TOTAL APPROPRIATIONS	\$17,319,809,997	\$866,365,210	\$153,352,778	\$2,396,580	\$983,293,108	\$11,751,846,068	\$9,188,331,684	\$40,265,395,425
Lottery Funds	866,365,210							
Tobacco Settlement Funds	153,352,778							
Brain and Spinal Injury Trust Fund	2,396,580							
Motor Fuel Funds	983,293,108							
TOTAL STATE FUNDS APPROPRIATIONS	<u>\$19,325,217,673</u>							

Total Appropriations by Fund Source

Total Appropriations by Fund Source

Fiscal Year 2014

Department/Agency	State Funds Appropriations					Federal Funds	Other Funds	Total
	General Funds	Lottery Funds	Tobacco Settlement Funds	Brain and Spinal Injury Trust Fund	Motor Fuel Funds			
<u>General Assembly:</u>								
Georgia Senate	\$10,325,104							\$10,325,104
Georgia House of Representatives	18,416,477							18,416,477
Georgia General Assembly Joint Offices	9,885,673							9,885,673
Audits and Accounts, Department of	30,606,325						\$132,000	30,738,325
<u>Judicial Branch:</u>								
Court of Appeals	14,441,605						150,000	14,591,605
Judicial Council	12,322,112					\$2,552,935	1,144,998	16,020,045
Juvenile Courts	6,787,786					447,456		7,235,242
Prosecuting Attorneys	63,058,532						1,802,127	64,860,659
Superior Courts	62,255,828							62,255,828
Supreme Court	9,392,560						1,859,823	11,252,383
<u>Executive Branch:</u>								
Accounting Office, State	3,626,413						16,412,502	20,038,915
Administrative Services, Department of	4,890,092						194,051,233	198,941,325
Agriculture, Department of	40,140,382					7,163,980	3,454,038	50,758,400
Banking and Finance, Department of	11,203,815							11,203,815
Behavioral Health & Developmental Disabilities	945,720,771		\$10,255,138			144,827,042	59,806,240	1,160,609,191
Community Affairs, Department of	64,110,524					172,892,464	13,180,869	250,183,857
Community Health, Department of:	2,344,680,124		166,193,257			6,185,540,503	3,780,375,843	12,476,789,727
Hospital Provider Payment	241,674,441							241,674,441
Nursing Home Provider Fees	167,756,401							167,756,401
Corrections, Department of	1,131,839,911					922,276	18,081,649	1,150,843,836
Defense, Department of	9,141,317					74,506,287	7,641,586	91,289,190
Driver Services, Department of	60,662,807						2,844,121	63,506,928
Early Care and Learning, Department of	55,451,852	\$312,173,630				325,127,536	197,874	692,950,892
Economic Development, Department of	33,247,304		3,191,917			659,400		37,098,621
Education, Department of	7,409,293,094					1,754,515,336	4,232,953	9,168,041,383
Employees' Retirement System	29,051,720						22,315,818	51,367,538
Forestry Commission, Georgia	30,456,519					5,994,473	6,883,695	43,334,687
Governor, Office of the	50,984,482					112,378,204	2,323,134	165,685,820
Human Services, Department of	485,582,984		6,191,806			995,541,406	68,941,871	1,556,258,067
Insurance, Office of the Commissioner of	19,325,561					2,126,966	97,232	21,549,759
Investigation, Georgia Bureau of	88,626,293					27,148,061	23,224,123	138,998,477
Juvenile Justice, Department of	301,248,640					1,524,955	5,346,927	308,120,522
Labor, Department of	14,039,424					122,284,919	140,273	136,464,616
Law, Department of	19,227,251					3,597,990	37,377,433	60,202,674
Natural Resources, Department of	92,494,032					54,005,042	107,194,025	253,693,099
Pardon and Paroles, State Board of	52,986,608					806,050		53,792,658
Properties Commission, State							820,201	820,201
Public Defender Standards Council, Georgia	41,218,026						340,000	41,558,026
Public Health, Department of	207,434,474		13,492,860	\$1,988,502		430,706,774	52,511,803	706,134,413
Public Safety, Department of	120,420,700					33,824,374	33,635,669	187,880,743
Public Service Commission	7,735,488					1,541,721		9,277,209
Regents, University System of Georgia Board of	1,883,128,792						4,521,194,857	6,404,323,649
Revenue, Department of	174,075,693		433,783			371,507	3,138,566	178,019,549
Secretary of State, Office of	26,468,820					85,000	1,024,512	27,578,332
Soil and Water Conservation Commission	2,612,536					1,267,312	1,298,026	5,177,874
Student Finance Commission, Georgia	35,730,889	598,645,583					713,673	635,090,145
Teachers Retirement System	513,000						31,597,589	32,110,589
Technical College System of Georgia	313,866,703					67,104,084	270,070,000	651,040,787
Transportation, Department of	6,971,533				\$828,958,782	1,210,491,192	6,490,891	2,052,912,398
Veterans Service, Department of	20,135,998					18,260,569	2,313,699	40,710,266

Total Appropriations by Fund Source

Fiscal Year 2014

Department/Agency	State Funds Appropriations					Federal Funds	Other Funds	Total
	General Funds	Lottery Funds	Tobacco Settlement Funds	Brain and Spinal Injury Trust Fund	Motor Fuel Funds			
Workers' Compensation, State Board of	22,701,246						523,832	23,225,078
General Obligation Debt Sinking Fund	1,023,829,235				146,938,326	16,456,398		1,187,223,959
TOTAL APPROPRIATIONS	\$17,831,797,897	\$910,819,213	\$199,758,761	\$1,988,502	\$975,897,108	\$11,774,672,212	\$9,304,885,705	\$40,999,819,398
Lottery Funds	\$910,819,213							
Tobacco Settlement Funds	199,758,761							
Brain and Spinal Injury Trust Fund	1,988,502							
Motor Fuel Funds	975,897,108							
TOTAL STATE FUNDS APPROPRIATIONS	<u>\$19,920,261,481</u>							

Total Appropriations by Fund Source

History of State Funds Appropriation

Fiscal Year	Original Appropriation (\$ millions)	Appropriations as Amended (\$ millions)	Percent Change (Amended/ Original)	Percent Change (Original/Prior Year Original)	Percent Change (Amended/Prior Year Amended)
1980	\$2,712.8	\$2,851.1	4.85%	N/A	N/A
1981	3,039.4	3,217.1	5.52%	12.04%	12.84%
1982	3,450.0	3,533.0	2.35%	13.51%	9.82%
1983	3,746.7	3,685.5	-1.66%	8.60%	4.32%
1984	4,018.0	3,960.8	-1.44%	7.24%	7.47%
1985	4,302.0	4,364.8	1.44%	7.07%	10.20%
1986	4,838.0	5,225.9	7.42%	12.46%	19.73%
1987	5,316.0	5,412.8	1.79%	9.88%	3.58%
1988	5,782.0	5,946.1	2.76%	8.77%	9.85%
1989	6,254.0	6,405.1	2.36%	8.16%	7.72%
1990	7,498.0	7,646.0	1.94%	19.89%	19.37%
1991	7,820.9	7,617.7	-2.67%	4.31%	-0.37%
1992	7,955.5	7,552.9	-5.33%	1.72%	-0.85%
1993	8,264.1	8,252.2	-0.14%	3.88%	9.26%
1994	8,976.6	9,192.0	2.34%	8.62%	11.39%
1995	9,785.3	10,236.1	4.40%	9.01%	11.36%
1996	10,691.3	10,980.4	2.63%	9.26%	7.27%
1997	11,341.2	11,793.3	3.83%	6.08%	7.40%
1998	11,771.7	12,533.2	6.08%	3.80%	6.27%
1999	12,525.3	13,233.5	5.35%	6.40%	5.59%
2000	13,291.0	14,152.9	6.09%	6.11%	6.95%
2001	14,468.6	15,741.1	8.08%	8.86%	11.22%
2002	15,454.6	15,825.3	2.34%	6.81%	0.53%
2003	16,106.0	16,142.8	0.23%	4.21%	2.01%
2004	16,174.7	16,079.2	-0.59%	0.43%	-0.39%
2005	16,376.1	16,567.5	1.16%	1.25%	3.04%
2006	17,405.9	17,850.5	2.49%	6.29%	7.74%
2007	18,654.6	19,210.8	2.90%	7.17%	7.62%
2008	20,212.6	20,544.9	1.62%	8.35%	6.94%
2009	21,165.8	18,903.7	-11.97%	4.72%	-7.99%
2010	18,569.7	17,074.7	-8.76%	-12.27%	-9.68%
2011	17,889.4	18,063.6	0.96%	-3.66%	5.79%
2012	18,295.8	18,503.8	1.12%	2.27%	2.44%
2013	19,341.7	19,325.2	-0.09%	5.72%	4.44%
2014	19,920.3	N/A	N/A	2.99%	N/A

Lottery Funds Summary

Use of Lottery Funds	Original Budget FY 2013	Amended FY 2013	FY 2014
Early Care and Learning, Department of			
Pre-Kindergarten	\$298,602,245	\$299,232,510	\$312,173,630
Subtotal	<u>\$298,602,245</u>	<u>\$299,232,510</u>	<u>\$312,173,630</u>
Georgia Student Finance Commission: Scholarships			
HOPE Scholarships - Public Schools	\$408,235,018	\$401,800,599	\$424,345,076
HOPE Scholarships - Private Schools	54,385,503	46,030,622	47,617,925
HOPE Grant	112,658,625	89,452,587	96,793,442
HOPE GED	2,636,276	1,930,296	1,930,296
Low-Interest Loans	20,000,000	20,000,000	20,000,000
HOPE Administration	7,922,124	7,918,596	7,958,844
Subtotal	<u>\$605,837,546</u>	<u>\$567,132,700</u>	<u>\$598,645,583</u>
TOTAL: LOTTERY FOR EDUCATION	<u><u>\$904,439,791</u></u>	<u><u>\$866,365,210</u></u>	<u><u>\$910,819,213</u></u>

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 proceeding year. As of June 30, 2012 the Shortfall Reserve balance was \$423,053,0000.

Tobacco Settlement Funds Summary

Use of Tobacco Funds	Agency	Original Budget FY2013	Amended FY2013	FY 2014
HEALTHCARE				
Direct Healthcare				
Low Income Medicaid	DCH	\$110,193,257	\$118,493,257	\$166,193,257
Community Care Services Program	DHS	2,383,220	2,383,220	2,383,220
Home and Community Based Services for the Elderly	DHS	3,808,586	3,808,586	3,808,586
Adult Developmental Disabilities Waiver Services	DBHDD	10,255,138	10,255,138	10,255,138
Subtotal:		\$126,640,201	\$134,940,201	\$182,640,201
Cancer Treatment and Prevention				
Smoking Prevention and Cessation	DPH	\$2,368,932	\$2,368,932	\$2,368,932
Cancer Screening	DPH	2,915,302	2,915,302	2,915,302
Cancer Treatment for Low-Income Uninsured	DPH	6,613,249	6,613,249	6,613,249
Cancer Registry	DPH	115,637	115,637	115,637
Clinical Trials Outreach and Education	DEcD/DPH	275,000	275,000	275,000
Regional Cancer Coalitions	DEcD/DPH	1,242,000	1,204,740	1,204,740
Tumor Tissue Bank	DEcD	124,595		
Eminent Cancer Scientists and Clinicians	DEcD	4,978,152	4,566,800	2,989,000
Cancer Program Administration	DEcD	217,697	202,917	202,917
Enforcement/Compliance for Underage Smoking	DOR	150,000	150,000	433,783
Subtotal:		\$19,000,564	\$18,412,577	\$17,118,560
TOTAL: TOBACCO SETTLEMENT FUNDS		\$145,640,765	\$153,352,778	\$199,758,761
SUMMARY BY AGENCY				
Department of Behavioral Health and Developmental Disabilities		\$10,255,138	\$10,255,138	\$10,255,138
Department of Community Health		110,193,257	120,862,189	168,562,189
Department of Economic Development		6,837,444	6,249,457	4,671,657
Department of Human Services		6,191,806	6,191,806	6,191,806
Department of Public Health		12,013,120	9,644,188	9,644,188
Department of Revenue		150,000	150,000	433,783
Total		\$145,640,765	\$153,352,778	\$199,758,761

Department of Justice Settlement Agreement

Budget for FY 2014

Use of DOJ Settlement Funds	FY 2014 Agreement	FY 2013 Current Budget	Changes	FY 2014 Budget
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 Center	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	Agency	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
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
Subtotal:		\$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	DCH	\$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 Other1	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	Agency	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 & 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:		\$60,384,597	\$41,766,352	\$75,144,194
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 & Management	DBHDD			3,300,336
Training and Technology	DBHDD			777,085
Subtotal:		\$162,373,077	\$173,708,532	\$204,791,526
Coordinated Transportation - Adult Mental Health				
Coordinated Transportation	DBHDD	\$11,480,480	\$10,532,416	\$9,900,000
Subtotal:		\$11,480,480	\$10,532,416	\$9,900,000
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:		\$79,045,510	\$74,047,713	\$67,120,254
Total - Health		\$1,875,575,126	\$2,083,245,108	\$2,061,958,351

Olmstead Related Services

Total Funds Financial Summary

Use of Olmstead Funds	Agency	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		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.

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 Senate

Amended FY 2013 Budget Highlights

Program Budget Changes:

Lieutenant Governor's Office

1. Reduce funds for operating expenses.	(\$27,843)
Total Change	<u>(\$27,843)</u>

Secretary of the Senate's Office

1. Reduce funds for operating expenses.	(\$11,146)
Total Change	<u>(\$11,146)</u>

Senate

1. Reduce funds for operating expenses.	(\$132,445)
Total Change	<u>(\$132,445)</u>

Senate Budget and Evaluation Office

1. Reduce funds for operating expenses.	(\$9,992)
Total Change	<u>(\$9,992)</u>

Total State General Fund Changes	<u><u>(\$181,426)</u></u>
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FY 2014 Budget Highlights

Program Budget Changes:

Lieutenant Governor's Office

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$22,330
2. Reduce funds for operating expenses.	(28,401)
Total Change	<u>(\$6,071)</u>

Secretary of the Senate's Office

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$17,695
2. Reduce funds for operating expenses.	(11,323)
Total Change	<u>\$6,372</u>

Senate

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$74,183
2. Reduce funds for operating expenses.	(134,299)
Total Change	<u>(\$60,116)</u>

Georgia Senate

Senate Budget and Evaluation Office

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

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$20,647
2. Reduce funds for operating expenses.	(10,198)
Total Change	<hr/> \$10,449

Total State General Fund Changes	<hr/> (\$49,366) <hr/> <hr/>
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Georgia Senate

Program Budget Financial Summary

	Amended FY 2013			FY 2014		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$10,374,470	(\$181,426)	\$10,193,044	\$10,374,470	(\$49,366)	\$10,325,104
TOTAL STATE FUNDS	\$10,374,470	(\$181,426)	\$10,193,044	\$10,374,470	(\$49,366)	\$10,325,104
TOTAL FUNDS	\$10,374,470	(\$181,426)	\$10,193,044	\$10,374,470	(\$49,366)	\$10,325,104
Lieutenant Governor's Office						
State General Funds	\$1,212,241	(\$27,843)	\$1,184,398	\$1,212,241	(\$6,071)	\$1,206,170
Total Funds	\$1,212,241	(\$27,843)	\$1,184,398	\$1,212,241	(\$6,071)	\$1,206,170
Secretary of the Senate's Office						
State General Funds	\$1,114,623	(\$11,146)	\$1,103,477	\$1,114,623	\$6,372	\$1,120,995
Total Funds	\$1,114,623	(\$11,146)	\$1,103,477	\$1,114,623	\$6,372	\$1,120,995
Senate						
State General Funds	\$7,048,447	(\$132,445)	\$6,916,002	\$7,048,447	(\$60,116)	\$6,988,331
Total Funds	\$7,048,447	(\$132,445)	\$6,916,002	\$7,048,447	(\$60,116)	\$6,988,331
Senate Budget and Evaluation Office						
State General Funds	\$999,159	(\$9,992)	\$989,167	\$999,159	\$10,449	\$1,009,608
Total Funds	\$999,159	(\$9,992)	\$989,167	\$999,159	\$10,449	\$1,009,608

Georgia House of Representatives

Amended FY 2013 Budget Highlights

Program Budget Changes:

House of Representatives

1. Reduce funds for operating expenses.	(\$389,934)
Total Change	<u>(\$389,934)</u>

Total State General Fund Changes	<u><u>(\$389,934)</u></u>
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FY 2014 Budget Highlights

Program Budget Changes:

House of Representatives

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$174,602
2. Reduce funds for operating expenses.	(389,934)
Total Change	<u>(\$215,332)</u>

Total State General Fund Changes	<u><u>(\$215,332)</u></u>
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Georgia House of Representatives

Program Budget Financial Summary

	Amended FY 2013			FY 2014		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$18,631,809	(\$389,934)	\$18,241,875	\$18,631,809	(\$215,332)	\$18,416,477
TOTAL STATE FUNDS	\$18,631,809	(\$389,934)	\$18,241,875	\$18,631,809	(\$215,332)	\$18,416,477
TOTAL FUNDS	\$18,631,809	(\$389,934)	\$18,241,875	\$18,631,809	(\$215,332)	\$18,416,477
House of Representatives						
State General Funds	\$18,631,809	(\$389,934)	\$18,241,875	\$18,631,809	(\$215,332)	\$18,416,477
Total Funds	\$18,631,809	(\$389,934)	\$18,241,875	\$18,631,809	(\$215,332)	\$18,416,477

Georgia General Assembly Joint Offices

Amended FY 2013 Budget Highlights

Program Budget Changes:

Ancillary Activities

1. Reduce funds to reflect an adjustment in property liability premiums.	(\$2,900)
2. Reflect an adjustment in telecommunications expenses.	21,029
3. Reduce funds for operating expenses.	(216,355)
Total Change	<u>(\$198,226)</u>

Legislative Fiscal Office

1. Reduce funds for operating expenses.	(\$22,902)
Total Change	<u>(\$22,902)</u>

Office of Legislative Counsel

1. Reduce funds for operating expenses.	(\$29,389)
Total Change	<u>(\$29,389)</u>

Total State General Fund Changes **(\$250,517)**

FY 2014 Budget Highlights

Program Budget Changes:

Ancillary Activities

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

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$27,677
2. Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.	1,054
3. Reflect an adjustment in telecommunications expenses.	20,927
4. Reduce funds to reflect an adjustment in property liability premiums.	(2,900)
5. Reduce funds for operating expenses.	(217,648)
Total Change	<u>(\$170,890)</u>

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.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$25,742
2. Increase funds to reflect an adjustment in TeamWorks billings.	3,436
3. Reduce funds for operating expenses.	(23,159)
Total Change	<u>\$6,019</u>

Georgia General Assembly Joint Offices

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.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$43,376
2. Reduce funds for operating expenses.	(29,823)
Total Change	<hr/> \$13,553

Total State General Fund Changes

(\$151,318)

Georgia General Assembly Joint Offices

Program Budget Financial Summary

	Amended FY 2013			FY 2014		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$10,036,991	(\$250,517)	\$9,786,474	\$10,036,991	(\$151,318)	\$9,885,673
TOTAL STATE FUNDS	\$10,036,991	(\$250,517)	\$9,786,474	\$10,036,991	(\$151,318)	\$9,885,673
TOTAL FUNDS	\$10,036,991	(\$250,517)	\$9,786,474	\$10,036,991	(\$151,318)	\$9,885,673
Ancillary Activities						
State General Funds	\$4,807,892	(\$198,226)	\$4,609,666	\$4,807,892	(\$170,890)	\$4,637,002
Total Funds	\$4,807,892	(\$198,226)	\$4,609,666	\$4,807,892	(\$170,890)	\$4,637,002
Legislative Fiscal Office						
State General Funds	\$2,290,157	(\$22,902)	\$2,267,255	\$2,290,157	\$6,019	\$2,296,176
Total Funds	\$2,290,157	(\$22,902)	\$2,267,255	\$2,290,157	\$6,019	\$2,296,176
Office of Legislative Counsel						
State General Funds	\$2,938,942	(\$29,389)	\$2,909,553	\$2,938,942	\$13,553	\$2,952,495
Total Funds	\$2,938,942	(\$29,389)	\$2,909,553	\$2,938,942	\$13,553	\$2,952,495

Department of Audits and Accounts

Amended FY 2013 Budget Highlights

Program Budget Changes:

Audit and Assurance Services

1. Reduce funds to reflect an adjustment in property liability premiums.	(\$378)
2. Reflect an adjustment in telecommunications expenses.	5,083
3. Reduce funds for personal services.	(600,779)
4. Reduce funds for operating expenses.	(202,588)
Total Change	(\$798,662)

Departmental Administration

1. Reduce funds to reflect an adjustment in property liability premiums.	(\$17)
2. Reflect an adjustment in telecommunications expenses.	228
Total Change	\$211

Statewide Equalized Adjusted Property Tax Digest

1. Reduce funds to reflect an adjustment in property liability premiums.	(\$30)
2. Reflect an adjustment in telecommunications expenses.	400
3. Reduce funds for contractual services.	(6,000)
Total Change	(\$5,630)

Total State General Fund Changes

(\$804,081)

FY 2014 Budget Highlights

Program Budget Changes:

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 audit 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.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$552,525
2. Increase funds to reflect an adjustment in TeamWorks billings.	1,580
3. Reflect an adjustment in telecommunications expenses.	5,780
4. Reduce funds to reflect an adjustment in property liability premiums.	(378)
5. Reduce funds for personal services and operating expenses.	(478,388)
6. Reduce other funds for American Recovery and Reinvestment Act audit work required for FY 2014 (Total Funds: (\$206,710)).	Yes
Total Change	\$81,119

Department of Audits and Accounts

Departmental Administration

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

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$30,233
2. Increase funds to reflect an adjustment in TeamWorks billings.	71
3. Reflect an adjustment in telecommunications expenses.	260
4. Reduce funds to reflect an adjustment in property liability premiums.	(17)
Total Change	<hr/> \$30,547

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.

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

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.

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$1,426
Total Change	<hr/> \$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.

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$42,461
2. Increase funds to reflect an adjustment in TeamWorks billings.	124
3. Reflect an adjustment in telecommunications expenses.	455
4. Reduce funds to reflect an adjustment in property liability premiums.	(30)
Total Change	<hr/> \$43,010

Total State General Fund Changes

\$156,102

Department of Audits and Accounts

Program Budget Financial Summary

Amended FY 2013			FY 2014		
Original Budget	Change	Final Budget	Original Budget	Change	Final Budget

Department Budget Summary						
State General Funds	\$30,450,223	(\$804,081)	\$29,646,142	\$30,450,223	\$156,102	\$30,606,325
TOTAL STATE FUNDS	\$30,450,223	(\$804,081)	\$29,646,142	\$30,450,223	\$156,102	\$30,606,325
Other Funds	338,710	0	338,710	338,710	(206,710)	132,000
TOTAL FUNDS	\$30,788,933	(\$804,081)	\$29,984,852	\$30,788,933	(\$50,608)	\$30,738,325
Audit and Assurance Services						
State General Funds	\$26,482,810	(\$798,662)	\$25,684,148	\$26,482,810	\$81,119	\$26,563,929
Other Funds	338,710	0	338,710	338,710	(206,710)	132,000
Total Funds	\$26,821,520	(\$798,662)	\$26,022,858	\$26,821,520	(\$125,591)	\$26,695,929
Departmental Administration						
State General Funds	\$1,639,202	\$211	\$1,639,413	\$1,639,202	\$30,547	\$1,669,749
Total Funds	\$1,639,202	\$211	\$1,639,413	\$1,639,202	\$30,547	\$1,669,749
Immigration Enforcement Review Board						
State General Funds	\$20,000	\$0	\$20,000	\$20,000	\$0	\$20,000
Total Funds	\$20,000	\$0	\$20,000	\$20,000	\$0	\$20,000
Legislative Services						
State General Funds	\$247,561	\$0	\$247,561	\$247,561	\$1,426	\$248,987
Total Funds	\$247,561	\$0	\$247,561	\$247,561	\$1,426	\$248,987
Statewide Equalized Adjusted Property Tax Digest						
State General Funds	\$2,060,650	(\$5,630)	\$2,055,020	\$2,060,650	\$43,010	\$2,103,660
Total Funds	\$2,060,650	(\$5,630)	\$2,055,020	\$2,060,650	\$43,010	\$2,103,660

Court of Appeals

Amended FY 2013 Budget Highlights

Program Budget Changes:

Court of Appeals

1. Reduce funds to reflect an adjustment in property liability premiums.	(\$867)
2. Reflect an adjustment in telecommunications expenses.	2,785
3. Increase funds to reflect an adjustment in real estate rentals.	10,459
Total Change	<u>\$12,377</u>

Total State General Fund Changes

\$12,377

FY 2014 Budget Highlights

Program Budget Changes:

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.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$246,043
2. Increase funds to reflect an adjustment in TeamWorks billings.	276
3. Reflect an adjustment in telecommunications expenses.	3,062
4. Reduce funds to reflect an adjustment in property liability premiums.	(867)
5. Increase funds for online legal subscriptions.	1,124
6. Increase funds to reflect an adjustment in real estate rentals.	10,459
7. Increase funds for a one-time purchase of software for e-voting.	30,000
8. Eliminate one-time funds used to purchase software to automate receipt of trial court records to support the e-filing initiative.	(66,000)
9. Increase funds for maintenance fees associated with docket software.	33,000
10. Increase funds for personal services eliminated in previous budget reductions.	112,508
11. Eliminate one-time funds used to replace computers.	(34,000)
Total Change	<u>\$335,605</u>

Total State General Fund Changes

\$335,605

Court of Appeals

Program Budget Financial Summary

Amended FY 2013			FY 2014		
Original Budget	Change	Final Budget	Original Budget	Change	Final Budget

Department Budget Summary						
State General Funds	\$14,106,000	\$12,377	\$14,118,377	\$14,106,000	\$335,605	\$14,441,605
TOTAL STATE FUNDS	\$14,106,000	\$12,377	\$14,118,377	\$14,106,000	\$335,605	\$14,441,605
Other Funds	150,000	0	150,000	150,000	0	150,000
TOTAL FUNDS	\$14,256,000	\$12,377	\$14,268,377	\$14,256,000	\$335,605	\$14,591,605

Court of Appeals						
State General Funds	\$14,106,000	\$12,377	\$14,118,377	\$14,106,000	\$335,605	\$14,441,605
Other Funds	150,000	0	150,000	150,000	0	150,000
Total Funds	\$14,256,000	\$12,377	\$14,268,377	\$14,256,000	\$335,605	\$14,591,605

Judicial Council

Amended FY 2013 Budget Highlights

Program Budget Changes:

Accountability Courts

1. Reflect an adjustment in telecommunications expenses.	(\$358)
Total Change	<u>(\$358)</u>

Judicial Council

1. Reduce funds to reflect an adjustment in property liability premiums.	(\$768)
2. Reflect an adjustment in telecommunications expenses.	(28,309)
3. Reduce funds for operating expenses.	(102,180)
Total Change	<u>(\$131,257)</u>

Judicial Qualifications Commission

1. Reflect an adjustment in telecommunications expenses.	(\$1,792)
2. Reduce funds for an investigative staff attorney position that was funded in HB 742 (2012 Session) and has not been hired.	(100,000)
Total Change	<u>(\$101,792)</u>

Total State General Fund Changes	<u><u>(\$233,407)</u></u>
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FY 2014 Budget Highlights

Program Budget Changes:

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.*

1. Reduce funding for one position.	(\$78,806)
Total Change	<u>(\$78,806)</u>

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.*

1. No change.	\$0
Total Change	<u>\$0</u>

Judicial Council

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.*

1. Increase funds for training of judges.	\$10,000
Total Change	<u>\$10,000</u>

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.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$137,301
2. Increase funds to reflect an adjustment in TeamWorks billings.	2,996
3. Reflect an adjustment in telecommunications expenses.	(28,761)
4. Reduce funds to reflect an adjustment in property liability premiums.	(768)
5. Reduce funds for operating expenses.	(150,000)
Total Change	<u>(\$39,232)</u>

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.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$8,420
2. Reflect an adjustment in telecommunications expenses.	(2,131)
Total Change	<u>\$6,289</u>

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.*

1. No change.	\$0
Total Change	<u>\$0</u>

Total State General Fund Changes	<u><u>(\$101,749)</u></u>
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Judicial Council

Program Budget Financial Summary

	Amended FY 2013			FY 2014		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$12,423,861	(\$233,407)	\$12,190,454	\$12,423,861	(\$101,749)	\$12,322,112
TOTAL STATE FUNDS	\$12,423,861	(\$233,407)	\$12,190,454	\$12,423,861	(\$101,749)	\$12,322,112
Federal Funds	2,552,935	0	2,552,935	2,552,935	0	2,552,935
Other Funds	1,144,998	0	1,144,998	1,144,998	0	1,144,998
TOTAL FUNDS	\$16,121,794	(\$233,407)	\$15,888,387	\$16,121,794	(\$101,749)	\$16,020,045
Accountability Courts						
State General Funds	\$431,821	(\$358)	\$431,463	\$431,821	(\$78,806)	\$353,015
Total Funds	\$431,821	(\$358)	\$431,463	\$431,821	(\$78,806)	\$353,015
Georgia Office of Dispute Resolution						
Other Funds	\$172,890	\$0	\$172,890	\$172,890	\$0	\$172,890
Total Funds	\$172,890	\$0	\$172,890	\$172,890	\$0	\$172,890
Institute of Continuing Judicial Education						
State General Funds	\$461,789	\$0	\$461,789	\$461,789	\$10,000	\$471,789
Other Funds	703,203	0	703,203	703,203	0	703,203
Total Funds	\$1,164,992	\$0	\$1,164,992	\$1,164,992	\$10,000	\$1,174,992
Judicial Council						
State General Funds	\$10,218,036	(\$131,257)	\$10,086,779	\$10,218,036	(\$39,232)	\$10,178,804
Federal Funds	2,552,935	0	2,552,935	2,552,935	0	2,552,935
Other Funds	268,905	0	268,905	268,905	0	268,905
Total Funds	\$13,039,876	(\$131,257)	\$12,908,619	\$13,039,876	(\$39,232)	\$13,000,644
Judicial Qualifications Commission						
State General Funds	\$512,215	(\$101,792)	\$410,423	\$512,215	\$6,289	\$518,504
Total Funds	\$512,215	(\$101,792)	\$410,423	\$512,215	\$6,289	\$518,504
Resource Center						
State General Funds	\$800,000	\$0	\$800,000	\$800,000	\$0	\$800,000
Total Funds	\$800,000	\$0	\$800,000	\$800,000	\$0	\$800,000

Juvenile Courts

Amended FY 2013 Budget Highlights

Program Budget Changes:

Council of Juvenile Court Judges

1. Reduce funds to reflect an adjustment in property liability premiums.	(\$1,835)
2. Reflect an adjustment in telecommunications expenses.	237
3. Reduce funds for operating expenses.	(14,701)
Total Change	(\$16,299)

Total State General Fund Changes

(\$16,299)

FY 2014 Budget Highlights

Program Budget Changes:

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.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$29,593
2. Reflect an adjustment in telecommunications expenses.	268
3. Reduce funds to reflect an adjustment in property liability premiums.	(1,835)
4. Reduce funds for operating expenses.	(14,701)
Total Change	\$13,325

Grants to Counties for Juvenile Court Judges

Purpose: *The purpose of this appropriation is for payment of state funds to circuits to pay juvenile court judges salaries.*

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

Total State General Fund Changes

\$13,325

Juvenile Courts

Program Budget Financial Summary

	Amended FY 2013			FY 2014		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$6,774,461	(\$16,299)	\$6,758,162	\$6,774,461	\$13,325	\$6,787,786
TOTAL STATE FUNDS	\$6,774,461	(\$16,299)	\$6,758,162	\$6,774,461	\$13,325	\$6,787,786
Federal Funds	447,456	0	447,456	447,456	0	447,456
TOTAL FUNDS	\$7,221,917	(\$16,299)	\$7,205,618	\$7,221,917	\$13,325	\$7,235,242
Council of Juvenile Court Judges						
State General Funds	\$1,470,066	(\$16,299)	\$1,453,767	\$1,470,066	\$13,325	\$1,483,391
Federal Funds	447,456	0	447,456	447,456	0	447,456
Total Funds	\$1,917,522	(\$16,299)	\$1,901,223	\$1,917,522	\$13,325	\$1,930,847
Grants to Counties for Juvenile Court Judges						
State General Funds	\$5,304,395	\$0	\$5,304,395	\$5,304,395	\$0	\$5,304,395
Total Funds	\$5,304,395	\$0	\$5,304,395	\$5,304,395	\$0	\$5,304,395

Prosecuting Attorneys

Amended FY 2013 Budget Highlights

Program Budget Changes:

Council of Superior Court Clerks

1. Reduce funds for operating expenses.	(\$1,875)
Total Change	<u>(\$1,875)</u>

District Attorneys

1. Increase funds for travel for district attorneys.	\$75,000
2. Transfer funds from the Prosecuting Attorney's Council program to align expenditures for retirement premiums to the correct program.	1,125,097
Total Change	<u>\$1,200,097</u>

Prosecuting Attorney's Council

1. Reduce funds to reflect an adjustment in property liability premiums.	(\$197)
2. Transfer funds to the District Attorneys program to align expenditures for retirement premiums to the correct program.	(1,125,097)
Total Change	<u>(\$1,125,294)</u>

Total State General Fund Changes

\$72,928

FY 2014 Budget Highlights

Program Budget Changes:

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.*

1. Reduce funds for operating expenses.	(\$1,875)
Total Change	<u>(\$1,875)</u>

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.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$1,088,882
2. Increase funds for 12 additional assistant district attorneys for use only in circuits or among circuits which have accountability courts and stagger start dates.	941,782
3. Increase funds for promotional increases for experienced assistant district attorneys.	867,160
4. 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
5. Annualize funds provided in HB 742 (2012 Session) for deferred promotions for assistant district attorneys.	271,932
6. Increase funds for travel for district attorneys.	100,000

Prosecuting Attorneys

District Attorneys

7. Transfer funds from the Prosecuting Attorney's Council program to align expenditures for retirement premiums to the correct program.	1,125,097
8. Provide funds authorized in HB 451 (2013 Session) for two assistant district attorney positions in the Chattahoochee and Oconee Judicial Districts starting January 1, 2014.	104,522
9. Reduce funds for operating expenses.	(528,820)
10. Reduce funds by transitioning 80% of vendor payments to Automated Clearing House (ACH).	(4,161)
Total Change	<hr/> \$4,070,916

Prosecuting Attorney's Council

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

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$57,920
2. Increase funds to reflect an adjustment in TeamWorks billings.	3,981
3. Increase funds to reflect an adjustment in the employer share of the Judicial Retirement System from 3.90% to 4.23%.	12,831
4. Reduce funds to reflect an adjustment in property liability premiums.	(197)
5. Increase funds for promotional increases for seven experienced attorneys.	25,342
6. Transfer funds to the District Attorneys program to align expenditures for retirement premiums to the correct program.	(1,125,097)
7. Reduce funds for operating expenses.	(60,000)
Total Change	<hr/> (\$1,085,220)

Total State General Fund Changes

\$2,983,821

Prosecuting Attorneys

Program Budget Financial Summary

	Amended FY 2013			FY 2014		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$60,074,711	\$72,928	\$60,147,639	\$60,074,711	\$2,983,821	\$63,058,532
TOTAL STATE FUNDS	\$60,074,711	\$72,928	\$60,147,639	\$60,074,711	\$2,983,821	\$63,058,532
Other Funds	1,802,127	0	1,802,127	1,802,127	0	1,802,127
TOTAL FUNDS	\$61,876,838	\$72,928	\$61,949,766	\$61,876,838	\$2,983,821	\$64,860,659
Council of Superior Court Clerks						
State General Funds	\$187,455	(\$1,875)	\$185,580	\$187,455	(\$1,875)	\$185,580
Total Funds	\$187,455	(\$1,875)	\$185,580	\$187,455	(\$1,875)	\$185,580
District Attorneys						
State General Funds	\$52,881,965	\$1,200,097	\$54,082,062	\$52,881,965	\$4,070,916	\$56,952,881
Other Funds	1,802,127	0	1,802,127	1,802,127	0	1,802,127
Total Funds	\$54,684,092	\$1,200,097	\$55,884,189	\$54,684,092	\$4,070,916	\$58,755,008
Prosecuting Attorney's Council						
State General Funds	\$7,005,291	(\$1,125,294)	\$5,879,997	\$7,005,291	(\$1,085,220)	\$5,920,071
Total Funds	\$7,005,291	(\$1,125,294)	\$5,879,997	\$7,005,291	(\$1,085,220)	\$5,920,071

Superior Courts

Amended FY 2013 Budget Highlights

Program Budget Changes:

Council of Superior Court Judges

1. Reduce funds to reflect an adjustment in property liability premiums.	(\$40)
2. Reflect an adjustment in telecommunications expenses.	416
3. Increase funds to reflect an adjustment in real estate rentals.	1,405
4. Reduce funds for operating expenses.	(12,914)
Total Change	<u>(\$11,133)</u>

Total State General Fund Changes

(\$11,133)

FY 2014 Budget Highlights

Program Budget Changes:

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.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$25,130
2. Reflect an adjustment in telecommunications expenses.	473
3. Reduce funds to reflect an adjustment in property liability premiums.	(40)
4. Increase funds for temporary labor and interns.	11,700
5. Increase funds to reflect an adjustment in real estate rentals.	1,405
6. Reduce funds for operating expenses.	(12,914)
Total Change	<u>\$25,754</u>

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.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$46,442
Total Change	<u>\$46,442</u>

Superior Courts

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.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$297,307
2. Increase funds to reflect an adjustment in TeamWorks billings.	3,816
3. Increase funds to reflect an adjustment in the employer share of the Judicial Retirement System from 3.90% to 4.23%.	80,407
4. Annualize funds provided in HB 742 (2012 Session) reflecting the increase of new judgeships in the Piedmont and Bell-Forsyth judicial districts.	350,207
5. Provide funds authorized in HB 451 (2013 Session) for two Superior Court Judgeships in the Chattahoochee and Oconee Judicial Circuits starting January 1, 2014.	350,208
6. Reduce funds by transitioning 80% of vendor payments to Automated Clearing House (ACH).	(3,355)
Total Change	\$1,078,590

Total State General Fund Changes

\$1,150,786

Superior Courts

Program Budget Financial Summary

Amended FY 2013			FY 2014		
Original Budget	Change	Final Budget	Original Budget	Change	Final Budget

Department Budget Summary						
State General Funds	\$61,105,042	(\$11,133)	\$61,093,909	\$61,105,042	\$1,150,786	\$62,255,828
TOTAL STATE FUNDS	\$61,105,042	(\$11,133)	\$61,093,909	\$61,105,042	\$1,150,786	\$62,255,828
TOTAL FUNDS	\$61,105,042	(\$11,133)	\$61,093,909	\$61,105,042	\$1,150,786	\$62,255,828

Council of Superior Court Judges

State General Funds	\$1,291,377	(\$11,133)	\$1,280,244	\$1,291,377	\$25,754	\$1,317,131
Total Funds	\$1,291,377	(\$11,133)	\$1,280,244	\$1,291,377	\$25,754	\$1,317,131

Judicial Administrative Districts

State General Funds	\$2,336,893	\$0	\$2,336,893	\$2,336,893	\$46,442	\$2,383,335
Total Funds	\$2,336,893	\$0	\$2,336,893	\$2,336,893	\$46,442	\$2,383,335

Superior Court Judges

State General Funds	\$57,476,772	\$0	\$57,476,772	\$57,476,772	\$1,078,590	\$58,555,362
Total Funds	\$57,476,772	\$0	\$57,476,772	\$57,476,772	\$1,078,590	\$58,555,362

Supreme Court

Amended FY 2013 Budget Highlights

Program Budget Changes:

Supreme Court of Georgia

1. Reflect an adjustment in telecommunications expenses.	(\$32,613)
2. Increase funds to reflect an adjustment in real estate rentals.	7,540
Total Change	(\$25,073)

Total State General Fund Changes

(\$25,073)

FY 2014 Budget Highlights

Program Budget Changes:

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.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$146,611
2. Increase funds to reflect an adjustment in TeamWorks billings.	835
3. Reflect an adjustment in telecommunications expenses.	(32,455)
4. Increase funds to reflect an adjustment in real estate rentals.	7,540
5. Increase funds for the conversion of microfilm to digital records.	79,500
6. Increase funds to digitize paper records from calendar year 2012 cases.	34,875
7. Increase funds for one staff attorney position starting January 1, 2014.	62,357
Total Change	\$299,263

Total State General Fund Changes

\$299,263

Supreme Court

Program Budget Financial Summary

	Amended FY 2013			FY 2014		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$9,093,297	(\$25,073)	\$9,068,224	\$9,093,297	\$299,263	\$9,392,560
TOTAL STATE FUNDS	\$9,093,297	(\$25,073)	\$9,068,224	\$9,093,297	\$299,263	\$9,392,560
Other Funds	1,859,823	0	1,859,823	1,859,823	0	1,859,823
TOTAL FUNDS	\$10,953,120	(\$25,073)	\$10,928,047	\$10,953,120	\$299,263	\$11,252,383
Supreme Court of Georgia						
State General Funds	\$9,093,297	(\$25,073)	\$9,068,224	\$9,093,297	\$299,263	\$9,392,560
Other Funds	1,859,823	0	1,859,823	1,859,823	0	1,859,823
Total Funds	\$10,953,120	(\$25,073)	\$10,928,047	\$10,953,120	\$299,263	\$11,252,383

State Accounting Office

Amended FY 2013 Budget Highlights

Program Budget Changes:

State Accounting Office

1. Reduce funds to reflect an adjustment in property liability premiums.	(\$113)
2. Reflect an adjustment in telecommunications expenses.	(36,715)
3. Reduce funds for personal services.	(23,432)
Total Change	(\$60,260)

Total State General Fund Changes

(\$60,260)

FY 2014 Budget Highlights

Program Budget Changes:

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.*

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 to reflect an adjustment in property liability premiums.	(113)
4. Reduce funds by transitioning 80% of vendor payments to Automated Clearing House (ACH).	(25,000)
5. Eliminate contract funds with the Carl Vinson Institute of Government for training and reflect in the Board of Regents Teaching subprogram for Carl Vinson Institute of Government.	(90,000)
6. Reduce funds for operating expenses.	(42,500)
7. Increase billings for TeamWorks Financials to reflect statewide adjustments (Total Funds: \$717,179).	Yes
Total Change	(\$154,651)

Total State General Fund Changes

(\$154,651)

State Accounting Office

Program Budget Financial Summary

	Amended FY 2013			FY 2014		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$3,781,064	(\$60,260)	\$3,720,804	\$3,781,064	(\$154,651)	\$3,626,413
TOTAL STATE FUNDS	\$3,781,064	(\$60,260)	\$3,720,804	\$3,781,064	(\$154,651)	\$3,626,413
Other Funds	15,695,323	0	15,695,323	15,695,323	717,179	16,412,502
TOTAL FUNDS	\$19,476,387	(\$60,260)	\$19,416,127	\$19,476,387	\$562,528	\$20,038,915
State Accounting Office						
State General Funds	\$3,781,064	(\$60,260)	\$3,720,804	\$3,781,064	(\$154,651)	\$3,626,413
Other Funds	15,695,323	0	15,695,323	15,695,323	717,179	16,412,502
Total Funds	\$19,476,387	(\$60,260)	\$19,416,127	\$19,476,387	\$562,528	\$20,038,915

Department of Administrative Services

Amended FY 2013 Budget Highlights

Program Budget Changes:

Compensation per General Assembly Resolutions

1. Reduce funds for HR 1160 (2012 Session) as it did not receive final passage.	(\$329,855)
Total Change	(\$329,855)

Departmental Administration

1. Utilize existing funds for Team Georgia personal services and operating expenses and remit \$350,000 to the Office of the State Treasurer.	Yes
Total Change	\$0

Risk Management

1. Increase funds for the Peace Officer's Indemnification Trust Fund.	\$500,000
2. Reduce unemployment billings by \$1,200,000 from \$2,500,000 to \$1,300,000 to reflect the actual amount billed to the Department of Behavioral Health and Developmental Disabilities.	Yes
3. Reduce billings for property liability by \$7,327,990.	Yes
Total Change	\$500,000

State Purchasing

1. Increase funds for payment to the State Treasury by \$500,000 from \$1,200,000 to \$1,700,000.	Yes
2. Retain \$10,719,374 for Purchasing, \$1,775,974 for Departmental Administration, transfer \$600,000 to the State Accounting Office for expenses due to Team Georgia Marketplace and remit \$400,000 collected by the department to the Office of the State Treasurer.	Yes
Total Change	\$0

Agencies Attached for Administrative Purposes:

Certificate of Need Appeal Panel

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

Office of State Administrative Hearings

1. Reduce funds to reflect an adjustment in property liability premiums.	(\$71)
2. Reduce funds for a vacant judge position and replace with a temporary position.	(78,110)
3. Reduce funds for the Tax Court based on projected expenditures.	(110,000)
Total Change	(\$188,181)

Payments to Georgia Aviation Authority

1. Reduce funds to reflect an adjustment in property liability premiums.	(\$396)
2. Reflect an adjustment in telecommunications expenses.	8,956
3. Reduce funds based on projected expenditures.	(730,000)
Total Change	(\$721,440)

Payments to Georgia Technology Authority

1. Provide for a payment of \$6,000,000 to the Office of the State Treasurer.	Yes
Total Change	\$0

Department of Administrative Services

Total State General Fund Changes

(\$740,698)

FY 2014 Budget Highlights

Program Budget Changes:

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.*

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.*

1.	Transfer funds from the State Purchasing program for Team Georgia personal services and operating expenses (Total Funds: \$350,000).	Yes
	Total Change	\$0

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.*

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.*

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

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.*

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

Department of Administrative Services

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.*

1. Retain \$10,719,374 for Purchasing, \$2,125,974 for Departmental Administration, transfer \$600,000 to the State Accounting Office for expenses due to Team Georgia marketplace and remit \$400,000 collected by the department to the Office of the State Treasurer.	Yes
2. Provide for a payment of \$1,200,000 to the Office of the State Treasurer.	Yes
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.*

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.*

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

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.*

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 to reflect an adjustment in property liability premiums.	(71)
4. Reduce funds for a vacant judge position and replace with a temporary position.	(78,110)
5. Reduce funds for the Tax Court based on projected expenditures.	(9,788)
Total Change	(\$39,278)

Department of Administrative Services

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.*

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

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 to reflect an adjustment in property liability premiums.	(396)
4. Reduce funds for contractual services.	(46,208)
5. Reduce funds to reflect projected expenditures.	(600,000)
Total Change	<hr/> (\$580,325)

Total State General Fund Changes	<hr/> \$41,820 <hr/>
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Department of Administrative Services

Program Budget Financial Summary

	Amended FY 2013			FY 2014		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$4,848,272	(\$740,698)	\$4,107,574	\$4,848,272	\$41,820	\$4,890,092
TOTAL STATE FUNDS	\$4,848,272	(\$740,698)	\$4,107,574	\$4,848,272	\$41,820	\$4,890,092
Other Funds	193,301,233	(8,127,990)	185,173,243	193,301,233	750,000	194,051,233
TOTAL FUNDS	\$198,149,505	(\$8,868,688)	\$189,280,817	\$198,149,505	\$791,820	\$198,941,325
Compensation per General Assembly Resolutions						
State General Funds	\$337,355	(\$329,855)	\$7,500	\$337,355	(\$337,355)	\$0
Total Funds	\$337,355	(\$329,855)	\$7,500	\$337,355	(\$337,355)	\$0
Departmental Administration						
Other Funds	\$5,729,732	\$0	\$5,729,732	\$5,729,732	\$350,000	\$6,079,732
Total Funds	\$5,729,732	\$0	\$5,729,732	\$5,729,732	\$350,000	\$6,079,732
Fleet Management						
Other Funds	\$1,020,141	\$0	\$1,020,141	\$1,020,141	\$0	\$1,020,141
Total Funds	\$1,020,141	\$0	\$1,020,141	\$1,020,141	\$0	\$1,020,141
Human Resources Administration						
Other Funds	\$8,654,485	\$0	\$8,654,485	\$8,654,485	\$0	\$8,654,485
Total Funds	\$8,654,485	\$0	\$8,654,485	\$8,654,485	\$0	\$8,654,485
Risk Management						
State General Funds	\$0	\$500,000	\$500,000	\$0	\$1,000,000	\$1,000,000
Other Funds	161,735,205	(8,527,990)	153,207,215	161,735,205	0	161,735,205
Total Funds	\$161,735,205	(\$8,027,990)	\$153,707,215	\$161,735,205	\$1,000,000	\$162,735,205
State Purchasing						
Other Funds	\$10,319,374	\$400,000	\$10,719,374	\$10,319,374	\$400,000	\$10,719,374
Total Funds	\$10,319,374	\$400,000	\$10,719,374	\$10,319,374	\$400,000	\$10,719,374
Surplus Property						
Other Funds	\$1,198,594	\$0	\$1,198,594	\$1,198,594	\$0	\$1,198,594
Total Funds	\$1,198,594	\$0	\$1,198,594	\$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	\$40,728	(\$1,222)	\$39,506
Total Funds	\$40,728	(\$1,222)	\$39,506	\$40,728	(\$1,222)	\$39,506

Department of Administrative Services

Program Budget Financial Summary

	Amended FY 2013			FY 2014		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Office of State Administrative Hearings						
State General Funds	\$2,929,938	(\$188,181)	\$2,741,757	\$2,929,938	(\$39,278)	\$2,890,660
Other Funds	1,300,805	0	1,300,805	1,300,805	0	1,300,805
Total Funds	\$4,230,743	(\$188,181)	\$4,042,562	\$4,230,743	(\$39,278)	\$4,191,465
Office of the State Treasurer						
Other Funds	\$3,342,897	\$0	\$3,342,897	\$3,342,897	\$0	\$3,342,897
Total Funds	\$3,342,897	\$0	\$3,342,897	\$3,342,897	\$0	\$3,342,897
Payments to Georgia Aviation Authority						
State General Funds	\$1,540,251	(\$721,440)	\$818,811	\$1,540,251	(\$580,325)	\$959,926
Total Funds	\$1,540,251	(\$721,440)	\$818,811	\$1,540,251	(\$580,325)	\$959,926

Department of Agriculture

Amended FY 2013 Budget Highlights

Program Budget Changes:

Athens and Tifton Veterinary Laboratories

1. Increase funds for the contract with the Board of Regents to reflect an increase in the employer share of health insurance.	\$9,508
2. Increase funds for the contract with the Board of Regents to reflect an adjustment in the employer share of the Teachers Retirement System from 10.28% to 11.41%.	10,730
Total Change	\$20,238

Consumer Protection

1. Reflect an adjustment in telecommunications expenses.	(\$104,729)
2. Reduce funds for real estate rentals to recognize savings from consolidating office space.	(140,239)
3. Reduce funds for personal services as a result of cross-training and staff reorganization in the program.	(355,765)
4. Reduce funds for motor vehicle purchases.	(121,000)
5. Transfer funds to the Marketing and Promotion program for farmers' market expenses resulting from consumer protection inspections.	(472,013)
6. Reduce funds for operating expenses.	(65,194)
Total Change	(\$1,258,940)

Departmental Administration

1. Reduce funds to reflect an adjustment in property liability premiums.	(\$33,693)
2. Reflect an adjustment in telecommunications expenses.	(27,863)
3. Reduce funds for personal services as a result of cross-training and staff reorganization in the program.	(142,020)
Total Change	(\$203,576)

Marketing and Promotion

1. Reflect an adjustment in telecommunications expenses.	(\$43,043)
2. Reduce funds for real estate rentals to recognize savings from consolidating office space.	(36,046)
3. Reduce funds for personal services as a result of cross-training and staff reorganization in the program.	(139,324)
4. Increase funds for operating expenses related to issuing Georgia Agricultural Tax Exemption certificates.	350,000
5. Transfer funds from the Consumer Protection program for farmers' market expenses resulting from consumer protection inspections.	472,013
6. Eliminate contract funds for the Brussels office.	(81,882)
7. Reduce funds for H1B/H2A Guest Worker Program.	(41,529)
Total Change	\$480,189

Poultry Veterinary Diagnostic Labs

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

Agencies Attached for Administrative Purposes:

Department of Agriculture

Payments to Georgia Agricultural Exposition Authority

1. Reduce funds to reflect an adjustment in property liability premiums.	(\$1,729)
2. Reduce funds to recognize savings from energy efficiency investments and horse stable enhancements.	(100,000)
3. Reduce funds for operating expenses.	(38,542)
Total Change	(\$140,271)

Total State General Fund Changes

(\$1,185,259)

FY 2014 Budget Highlights

Program Budget Changes:

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.*

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.*

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 real estate rentals to recognize savings from consolidating office space.	(140,239)
4. Reduce funds for personal services as a result of cross-training and staff reorganization in the program.	(205,765)
5. Reduce funds for motor vehicle purchases.	(121,000)
6. Transfer funds to the Marketing and Promotion program for farmers' market safety compliance expenses.	(472,013)
7. Reduce funds for operating expenses.	(65,194)
Total Change	(\$718,055)

Department of Agriculture

Departmental Administration

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

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$70,480
2. Increase funds to reflect an adjustment in TeamWorks billings.	3,262
3. Reflect an adjustment in telecommunications expenses.	(27,776)
4. Reduce funds to reflect an adjustment in property liability premiums.	(33,693)
5. Reduce funds for personal services as a result of cross-training and staff reorganization in the program.	(142,020)
6. Reduce funds for operating expenses.	(10,996)
Total Change	(\$140,743)

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 the Market Bulletin.*

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. Reduce funds for real estate rentals to recognize savings from consolidating office space.	(36,046)
4. Reduce funds for personal services as a result of cross-training and staff reorganization in the program.	(139,324)
5. Transfer funds from the Consumer Protection program for farmers' market safety compliance expenses.	472,013
6. Increase funds for operating expenses related to issuing Georgia Agricultural Tax Exemption (GATE) certificates.	550,000
7. Eliminate funds for the H1B/H2A Guest Worker program.	(150,000)
8. Eliminate contract funds for the Brussels office.	(81,882)
Total Change	\$632,636

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.*

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

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.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$10,450
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Department of Agriculture

Payments to Georgia Agricultural Exposition Authority

2. Reduce funds to reflect an adjustment in property liability premiums.	(1,729)
3. Replace state funds with other funds.	(200,000)
4. Reduce funds to recognize savings from energy efficiency investments and horse stable enhancements.	(100,000)
5. Reduce funds for operating expenses.	(38,542)
Total Change	<u>(329,821)</u>

Total State General Fund Changes

(\$593,661)

Department of Agriculture

Program Budget Financial Summary

	Amended FY 2013			FY 2014		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$40,734,043	(\$1,185,259)	\$39,548,784	\$40,734,043	(\$593,661)	\$40,140,382
TOTAL STATE FUNDS	\$40,734,043	(\$1,185,259)	\$39,548,784	\$40,734,043	(\$593,661)	\$40,140,382
Federal Funds	7,163,980	0	7,163,980	7,163,980	0	7,163,980
Other Funds	3,454,038	0	3,454,038	3,454,038	0	3,454,038
TOTAL FUNDS	\$51,352,061	(\$1,185,259)	\$50,166,802	\$51,352,061	(\$593,661)	\$50,758,400
Athens and Tifton Veterinary Laboratories						
State General Funds	\$2,810,149	\$20,238	\$2,830,387	\$2,810,149	\$45,221	\$2,855,370
Total Funds	\$2,810,149	\$20,238	\$2,830,387	\$2,810,149	\$45,221	\$2,855,370
Consumer Protection						
State General Funds	\$24,325,136	(\$1,258,940)	\$23,066,196	\$24,325,136	(\$718,055)	\$23,607,081
Federal Funds	7,128,980	0	7,128,980	7,128,980	0	7,128,980
Other Funds	1,501,004	0	1,501,004	1,501,004	0	1,501,004
Total Funds	\$32,955,120	(\$1,258,940)	\$31,696,180	\$32,955,120	(\$718,055)	\$32,237,065
Departmental Administration						
State General Funds	\$4,558,992	(\$203,576)	\$4,355,416	\$4,558,992	(\$140,743)	\$4,418,249
Total Funds	\$4,558,992	(\$203,576)	\$4,355,416	\$4,558,992	(\$140,743)	\$4,418,249
Marketing and Promotion						
State General Funds	\$4,991,729	\$480,189	\$5,471,918	\$4,991,729	\$632,636	\$5,624,365
Federal Funds	35,000	0	35,000	35,000	0	35,000
Other Funds	1,953,034	0	1,953,034	1,953,034	0	1,953,034
Total Funds	\$6,979,763	\$480,189	\$7,459,952	\$6,979,763	\$632,636	\$7,612,399
Poultry Veterinary Diagnostic Labs						
State General Funds	\$2,763,298	(\$82,899)	\$2,680,399	\$2,763,298	(\$82,899)	\$2,680,399
Total Funds	\$2,763,298	(\$82,899)	\$2,680,399	\$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	(\$140,271)	\$1,144,468	\$1,284,739	(\$329,821)	\$954,918
Total Funds	\$1,284,739	(\$140,271)	\$1,144,468	\$1,284,739	(\$329,821)	\$954,918

Department of Banking and Finance

Amended FY 2013 Budget Highlights

Program Budget Changes:

Consumer Protection and Assistance

1. Reflect an adjustment in telecommunications expenses.	(\$166)
Total Change	<u>(\$166)</u>

Departmental Administration

1. Reduce funds to reflect an adjustment in property liability premiums.	(\$908)
2. Reflect an adjustment in telecommunications expenses.	(1,513)
3. Transfer funds for personal services to the Non-Depository Financial Institution Supervision program.	(25,000)
Total Change	<u>(\$27,421)</u>

Financial Institution Supervision

1. Reflect an adjustment in telecommunications expenses.	(\$5,489)
2. Reduce funds for travel.	(10,974)
3. Reduce funds for operating expenses.	(3,890)
4. Eliminate funds for one filled position and part-time labor, and hold two positions vacant.	(276,823)
Total Change	<u>(\$297,176)</u>

Non-Depository Financial Institution Supervision

1. Reflect an adjustment in telecommunications expenses.	(\$1,449)
2. Transfer funds for personal services from the Departmental Administration program.	25,000
3. Eliminate contract funds for temporary labor.	(20,000)
4. Reduce funds for operating expenses.	(1,512)
5. Eliminate funds for part-time labor.	(38,488)
Total Change	<u>(\$36,449)</u>

Total State General Fund Changes

(\$361,212)

FY 2014 Budget Highlights

Program Budget Changes:

Consumer Protection and Assistance

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

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

Department of Banking and Finance

Departmental Administration

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

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$36,880
2. Increase funds to reflect an adjustment in TeamWorks billings.	185
3. Reflect an adjustment in telecommunications expenses.	(1,460)
4. Reduce funds to reflect an adjustment in property liability premiums.	(908)
5. Transfer funds for personal services to the Non-Depository Financial Institution Supervision program.	(50,000)
Total Change	(\$15,303)

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.*

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

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 enforcing applicable laws and regulations, and provide efficient and flexible application, registrations, and notification procedures for non-depository financial institutions.*

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

Total State General Fund Changes	(\$153,296)
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Department of Banking and Finance

Program Budget Financial Summary

	Amended FY 2013			FY 2014		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$11,357,111	(\$361,212)	\$10,995,899	\$11,357,111	(\$153,296)	\$11,203,815
TOTAL STATE FUNDS	\$11,357,111	(\$361,212)	\$10,995,899	\$11,357,111	(\$153,296)	\$11,203,815
TOTAL FUNDS	\$11,357,111	(\$361,212)	\$10,995,899	\$11,357,111	(\$153,296)	\$11,203,815
Consumer Protection and Assistance						
State General Funds	\$218,206	(\$166)	\$218,040	\$218,206	\$3,895	\$222,101
Total Funds	\$218,206	(\$166)	\$218,040	\$218,206	\$3,895	\$222,101
Departmental Administration						
State General Funds	\$2,014,908	(\$27,421)	\$1,987,487	\$2,014,908	(\$15,303)	\$1,999,605
Total Funds	\$2,014,908	(\$27,421)	\$1,987,487	\$2,014,908	(\$15,303)	\$1,999,605
Financial Institution Supervision						
State General Funds	\$7,215,024	(\$297,176)	\$6,917,848	\$7,215,024	(\$166,028)	\$7,048,996
Total Funds	\$7,215,024	(\$297,176)	\$6,917,848	\$7,215,024	(\$166,028)	\$7,048,996
Non-Depository Financial Institution Supervision						
State General Funds	\$1,908,973	(\$36,449)	\$1,872,524	\$1,908,973	\$24,140	\$1,933,113
Total Funds	\$1,908,973	(\$36,449)	\$1,872,524	\$1,908,973	\$24,140	\$1,933,113

Department of Behavioral Health and Developmental Disabilities

Amended FY 2013 Budget Highlights

Program Budget Changes:

Adult Addictive Diseases Services

1. Reflect an adjustment in telecommunications expenses.	\$28,681
2. Reduce state funds to reflect a one-time credit from the Employees' Retirement System.	(78,275)
3. Transfer funds to the Adult Forensic Services program to properly align program expenditures.	(1,231,428)
Total Change	(\$1,281,022)

Adult Developmental Disabilities Services

1. Reflect an adjustment in telecommunications expenses.	\$443,177
2. Reduce state funds to reflect a one-time credit from the Employees' Retirement System.	(2,387,394)
3. Reduce funds to reflect savings from unit closures at state hospitals.	(6,500,000)
4. Transfer funds from the Direct Care Support Services program to properly align budget to expenditures.	2,297,999
5. Replace state funds with Medicaid Upper Payment Limit and Cost Settlement revenue (Total Funds: \$0).	(17,818,095)
Total Change	(\$23,964,313)

Adult Forensic Services

1. Reflect an adjustment in telecommunications expenses.	\$12,460
2. Transfer funds from the Adult Addictive Disease Services (\$1,231,428) and Adult Mental Health Services (\$1,103,172) programs to properly align program expenditures.	2,334,600
3. Transfer funds from the Direct Care Support Services program to meet projected treatment mall expenditures.	2,687,881
4. Reduce funds for forensic evaluators to reflect actual start date.	(237,500)
5. Transfer funds from the Direct Care Support Services program to properly align budget to expenditures.	4,853,320
Total Change	\$9,650,761

Adult Mental Health Services

1. Reduce funds to reflect an adjustment in property liability premiums.	(\$30,765)
2. Reflect an adjustment in telecommunications expenses.	94,040
3. Reduce state funds to reflect a one-time credit from the Employees' Retirement System.	(1,448,091)
4. Transfer funds to the Adult Forensic Services program to properly align program expenditures.	(1,103,172)
5. Transfer funds from the Direct Care Support Services program to meet projected treatment mall expenditures.	2,143,824
6. Transfer funds from the Direct Care Support Services program to properly align budget to expenditures.	2,072,629
Total Change	\$1,728,465

Adult Nursing Home Services

1. Reflect an adjustment in telecommunications expenses.	\$5,163
2. Transfer funds from the Direct Care Support Services program to properly align budget to expenditures.	3,263,083
Total Change	\$3,268,246

Department of Behavioral Health and Developmental Disabilities

Child and Adolescent Addictive Diseases Services

1.	Reflect an adjustment in telecommunications expenses.	\$4,515
	Total Change	\$4,515

Child and Adolescent Developmental Disabilities

1.	Reflect an adjustment in telecommunications expenses.	\$14,668
	Total Change	\$14,668

Child and Adolescent Forensic Services

1.	Reflect an adjustment in telecommunications expenses.	\$11,799
2.	Transfer funds for the Turner Center from the Child and Adolescent Mental Health Services program to properly align program expenditures.	1,800,000
	Total Change	\$1,811,799

Child and Adolescent Mental Health Services

1.	Reflect an adjustment in telecommunications expenses.	\$28,050
2.	Transfer funds for the Turner Center to the Child and Adolescent Forensic Services program to properly align program expenditures.	(1,800,000)
	Total Change	(\$1,771,950)

Departmental Administration - Behavioral Health

1.	Reflect an adjustment in telecommunications expenses.	\$307,396
	Total Change	\$307,396

Direct Care and Support Services

1.	Reduce funds to reflect an adjustment in property liability premiums.	(\$260,538)
2.	Reflect an adjustment in telecommunications expenses.	1,521,481
3.	Reduce funds for personal services.	(2,000,000)
4.	Reduce funds for contractual services.	(1,500,000)
5.	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)
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)
	Total Change	(\$19,557,793)

Substance Abuse Prevention

1.	Reflect an adjustment in telecommunications expenses.	\$283
	Total Change	\$283

Agencies Attached for Administrative Purposes:

Georgia Council on Developmental Disabilities

1.	Reflect an adjustment in telecommunications expenses.	\$2,976
2.	Reduce funds for operating expenses.	(1,339)
	Total Change	\$1,637

Department of Behavioral Health and Developmental Disabilities

Sexual Offender Review Board

1. Reflect an adjustment in telecommunications expenses.	\$5,025
2. Reduce funds for operating expenses.	(19,688)
Total Change	(\$14,663)

Total State General Fund Changes	(\$29,801,971)
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FY 2014 Budget Highlights

Program Budget Changes:

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.*

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 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.*

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. Replace state funds with Medicaid Upper Payment Limit and Cost Settlement revenue (Total Funds: \$0).	(9,409,552)
4. Transfer funds from the Direct Care Support Services program to properly align budget to expenditures.	2,297,999
5. Reduce funds to reflect savings from unit closures at state hospitals.	(10,500,000)
6. Reduce funds to reflect a change in the federal participation rate from 65.71% in FY 2013 to 65.84% in FY 2014 (Total Funds: \$0).	(558,543)
7. Reduce funds to reflect savings from administrative efficiencies at regional offices.	(250,000)
8. 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
9. 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
10. Increase funds for Rockdale Cares.	50,000
Total Change	(\$2,929,528)

Department of Behavioral Health and Developmental Disabilities

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.*

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 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	<hr/> \$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.*

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. Reduce funds to reflect an adjustment in property liability premiums.	(30,765)
4. Transfer funds from the Direct Care Support Services program to meet projected treatment mall expenditures.	2,143,824
5. Transfer funds to the Adult Forensic Services program to properly align program expenditures.	(1,103,172)
6. Transfer funds from the Direct Care Support Services program to properly align budget to expenditures.	2,072,629
7. Reduce funds to reflect completion of the Opening Doors to Recovery Project.	(250,000)
8. Reduce funds to reflect savings from administrative efficiencies at regional offices.	(500,000)
9. Increase funds for Medicaid growth.	1,250,000
10. Increase funds for mental health consumers in community settings to comply with the requirements of the Department of Justice Settlement Agreement.	21,557,465
11. Reduce funds to reflect a change in the federal participation rate from 65.71% in FY 2013 to 65.84% in FY 2014 (Total Funds: \$0).	(88,355)
Total Change	<hr/> \$26,707,365

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.*

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. Transfer funds from the Direct Care Support Services program to properly align budget to expenditures.	3,263,083
4. Reduce funds to reflect savings from the closure of Craig Nursing Home.	(250,000)
Total Change	<hr/> \$3,093,057

Department of Behavioral Health and Developmental Disabilities

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.*

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
3. Reduce funds to reflect a change in the federal participation rate from 65.71% in FY 2013 to 65.84% in FY 2014 (Total Funds: \$0).	(10,074)
Total Change	(\$1,777)

Child and Adolescent Developmental Disabilities

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

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
3. Increase funds for the Marcus Autism Center (Total Funds: \$500,000).	250,000
Total Change	\$266,248

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.*

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 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.*

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 expenditures.	(1,800,000)
5. Reduce funds to reflect a change in the federal participation rate from 65.71% in FY 2013 to 65.84% in FY 2014 (Total Funds: \$0).	(123,201)
Total Change	(\$534,243)

Department of Behavioral Health and Developmental Disabilities

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.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$367,577
2. Increase funds to reflect an adjustment in TeamWorks billings.	65,234
3. Reflect an adjustment in telecommunications expenses.	88,524
4. Reduce funds to reflect savings from administrative efficiencies.	(400,000)
5. Reduce funds by transitioning 80% of vendor payments to Automated Clearing House (ACH).	(46,649)
6. Provide a report to the Georgia General Assembly with an actionable plan to equalize grant-in-aid funding for core behavioral health services statewide by January 1, 2014.	Yes
Total Change	\$74,686

Direct Care and Support Services

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

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 to reflect an adjustment in property liability premiums.	(260,538)
4. Reduce funds for personal services.	(2,000,000)
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 Adult Forensic Services (\$2,687,881) and Adult Mental Health Services (\$2,143,824) to meet projected treatment mall expenditures.	(4,831,705)
7. 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)
8. Reduce funds for contractual services.	(1,500,000)
Total Change	(\$21,056,345)

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.*

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:

Department of Behavioral Health and Developmental Disabilities

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.*

1. Reflect an adjustment in telecommunications expenses.	\$857
2. Reduce funds for operating expenses.	(1,339)
3. Increase funds for post-secondary options for students with intellectual disabilities by funding a new program in south Georgia (\$50,000) and expanding the existing pilot program at Kennesaw State University (\$50,000).	100,000
Total Change	<hr/> \$99,518

Sexual Offender Review Board

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

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)

Total State General Fund Changes

\$17,750,018

Department of Behavioral Health and Developmental Disabilities

Program Budget Financial Summary

	Amended FY 2013			FY 2014		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$927,970,753	(\$29,801,971)	\$898,168,782	\$927,970,753	\$17,750,018	\$945,720,771
Tobacco Settlement Funds	10,255,138	0	10,255,138	10,255,138	0	10,255,138
TOTAL STATE FUNDS	\$938,225,891	(\$29,801,971)	\$908,423,920	\$938,225,891	\$17,750,018	\$955,975,909
Federal Funds	143,796,869	0	143,796,869	143,796,869	1,030,173	144,827,042
Other Funds	50,396,688	17,818,095	68,214,783	50,396,688	9,409,552	59,806,240
TOTAL FUNDS	\$1,132,419,448	(\$11,983,876)	\$1,120,435,572	\$1,132,419,448	\$28,189,743	\$1,160,609,191
Adult Addictive Diseases Services						
State General Funds	\$45,076,146	(\$1,281,022)	\$43,795,124	\$45,076,146	(\$1,019,534)	\$44,056,612
Federal Funds	44,990,790	0	44,990,790	44,990,790	0	44,990,790
Other Funds	435,203	0	435,203	435,203	0	435,203
Total Funds	\$90,502,139	(\$1,281,022)	\$89,221,117	\$90,502,139	(\$1,019,534)	\$89,482,605
Adult Developmental Disabilities Services						
State General Funds	\$264,496,587	(\$23,964,313)	\$240,532,274	\$264,496,587	(\$2,929,528)	\$261,567,059
Tobacco Settlement Funds	10,255,138	0	10,255,138	10,255,138	0	10,255,138
Federal Funds	37,922,210	0	37,922,210	37,922,210	558,543	38,480,753
Other Funds	20,969,574	17,818,095	38,787,669	20,969,574	9,409,552	30,379,126
Total Funds	\$333,643,509	(\$6,146,218)	\$327,497,291	\$333,643,509	\$7,038,567	\$340,682,076
Adult Forensic Services						
State General Funds	\$68,388,654	\$9,650,761	\$78,039,415	\$68,388,654	\$11,216,726	\$79,605,380
Other Funds	26,500	0	26,500	26,500	0	26,500
Total Funds	\$68,415,154	\$9,650,761	\$78,065,915	\$68,415,154	\$11,216,726	\$79,631,880
Adult Mental Health Services						
State General Funds	\$279,744,235	\$1,728,465	\$281,472,700	\$279,744,235	\$26,707,365	\$306,451,600
Federal Funds	16,747,136	0	16,747,136	16,747,136	88,355	16,835,491
Other Funds	2,303,357	0	2,303,357	2,303,357	0	2,303,357
Total Funds	\$298,794,728	\$1,728,465	\$300,523,193	\$298,794,728	\$26,795,720	\$325,590,448
Adult Nursing Home Services						
State General Funds	\$4,883,629	\$3,268,246	\$8,151,875	\$4,883,629	\$3,093,057	\$7,976,686
Other Funds	6,330,069	0	6,330,069	6,330,069	0	6,330,069
Total Funds	\$11,213,698	\$3,268,246	\$14,481,944	\$11,213,698	\$3,093,057	\$14,306,755
Child and Adolescent Addictive Diseases Services						
State General Funds	\$3,273,354	\$4,515	\$3,277,869	\$3,273,354	(\$1,777)	\$3,271,577
Federal Funds	6,154,800	0	6,154,800	6,154,800	10,074	6,164,874
Total Funds	\$9,428,154	\$4,515	\$9,432,669	\$9,428,154	\$8,297	\$9,436,451

Department of Behavioral Health and Developmental Disabilities

Program Budget Financial Summary

	Amended FY 2013			FY 2014		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Child and Adolescent Developmental Disabilities						
State General Funds	\$8,345,916	\$14,668	\$8,360,584	\$8,345,916	\$266,248	\$8,612,164
Federal Funds	3,148,692	0	3,148,692	3,148,692	250,000	3,398,692
Total Funds	\$11,494,608	\$14,668	\$11,509,276	\$11,494,608	\$516,248	\$12,010,856
Child and Adolescent Forensic Services						
State General Funds	\$3,301,930	\$1,811,799	\$5,113,729	\$3,301,930	\$1,844,172	\$5,146,102
Total Funds	\$3,301,930	\$1,811,799	\$5,113,729	\$3,301,930	\$1,844,172	\$5,146,102
Child and Adolescent Mental Health Services						
State General Funds	\$75,502,819	(\$1,771,950)	\$73,730,869	\$75,502,819	(\$534,243)	\$74,968,576
Federal Funds	10,201,314	0	10,201,314	10,201,314	123,201	10,324,515
Other Funds	2,669,781	0	2,669,781	2,669,781	0	2,669,781
Total Funds	\$88,373,914	(\$1,771,950)	\$86,601,964	\$88,373,914	(\$411,042)	\$87,962,872
Departmental Administration - Behavioral Health						
State General Funds	\$36,672,440	\$307,396	\$36,979,836	\$36,672,440	\$74,686	\$36,747,126
Federal Funds	11,715,584	0	11,715,584	11,715,584	0	11,715,584
Other Funds	22,133	0	22,133	22,133	0	22,133
Total Funds	\$48,410,157	\$307,396	\$48,717,553	\$48,410,157	\$74,686	\$48,484,843
Direct Care and Support Services						
State General Funds	\$137,351,122	(\$19,557,793)	\$117,793,329	\$137,351,122	(\$21,056,345)	\$116,294,777
Other Funds	17,640,071	0	17,640,071	17,640,071	0	17,640,071
Total Funds	\$154,991,193	(\$19,557,793)	\$135,433,400	\$154,991,193	(\$21,056,345)	\$133,934,848
Substance Abuse Prevention						
State General Funds	\$233,007	\$283	\$233,290	\$233,007	\$545	\$233,552
Federal Funds	10,238,719	0	10,238,719	10,238,719	0	10,238,719
Total Funds	\$10,471,726	\$283	\$10,472,009	\$10,471,726	\$545	\$10,472,271
Agencies Attached for Administrative Purposes:						
Georgia Council on Developmental Disabilities						
State General Funds	\$44,635	\$1,637	\$46,272	\$44,635	\$99,518	\$144,153
Federal Funds	2,677,624	0	2,677,624	2,677,624	0	2,677,624
Total Funds	\$2,722,259	\$1,637	\$2,723,896	\$2,722,259	\$99,518	\$2,821,777
Sexual Offender Review Board						
State General Funds	\$656,279	(\$14,663)	\$641,616	\$656,279	(\$10,872)	\$645,407
Total Funds	\$656,279	(\$14,663)	\$641,616	\$656,279	(\$10,872)	\$645,407

Department of Community Affairs

Amended FY 2013 Budget Highlights

Program Budget Changes:

Building Construction

1. Reflect an adjustment in telecommunications expenses.	(\$3,234)
Total Change	<u>(\$3,234)</u>

Coordinated Planning

1. Reflect an adjustment in telecommunications expenses.	(\$12,935)
2. Replace state funds with existing other funds for the Keep Georgia Beautiful Foundation contract.	(61,114)
3. Eliminate funds for four filled positions.	(190,301)
Total Change	<u>(\$264,350)</u>

Departmental Administration

1. Reduce funds to reflect an adjustment in property liability premiums.	(\$277)
2. Reflect an adjustment in telecommunications expenses.	(13,744)
Total Change	<u>(\$14,021)</u>

Federal Community and Economic Development Programs

1. Reflect an adjustment in telecommunications expenses.	(\$18,593)
Total Change	<u>(\$18,593)</u>

Regional Services

1. Reflect an adjustment in telecommunications expenses.	(\$14,552)
2. Eliminate funds for one filled regional director position.	(77,841)
Total Change	<u>(\$92,393)</u>

Research and Surveys

1. Reflect an adjustment in telecommunications expenses.	(\$4,224)
Total Change	<u>(\$4,224)</u>

State Community Development Programs

1. Reflect an adjustment in telecommunications expenses.	(\$11,944)
2. Eliminate funds for one filled office director position.	(100,836)
Total Change	<u>(\$112,780)</u>

State Economic Development Programs

1. Reflect an adjustment in telecommunications expenses.	(\$1,618)
2. Reduce funds for Regional Economic Business Assistance (REBA) grants.	(63,763,072)
3. Reduce funds for REBA grants.	(650,000)
Total Change	<u>(\$64,414,690)</u>

Agencies Attached for Administrative Purposes:

Department of Community Affairs

Payments to Georgia Environmental Finance Authority

1. Utilize reserve funds for the Georgia Rural Water Association contract (Total Funds: \$0).	(\$298,495)
Total Change	(\$298,495)

Payments to Georgia Regional Transportation Authority

1. Reduce funds to reflect an adjustment in property liability premiums.	(\$409)
2. Reflect an adjustment in telecommunications expenses.	33,692
3. Increase funds for Xpress operations to offset the loss of local and federal Congestion Mitigation and Air Quality Improvement program funds.	567,958
4. Eliminate funds for one filled position.	(91,245)
Total Change	\$509,996

Payments to OneGeorgia Authority

1. Reduce funds for rural economic development.	(\$35,590,140)
Total Change	(\$35,590,140)

Total State General Fund Changes	(\$100,302,924)
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FY 2014 Budget Highlights

Program Budget Changes:

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.*

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.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$18,051
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Department of Community Affairs

Coordinated Planning

2. Reflect an adjustment in telecommunications expenses.	(12,932)
3. Reduce funds for Regional Commissions.	(76,057)
4. Replace state funds with existing other funds for the Keep Georgia Beautiful Foundation contract.	(61,114)
5. Eliminate funds for four filled positions.	(260,686)
Total Change	<hr/> (\$392,738)

Departmental Administration

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

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$19,179
2. Increase funds to reflect an adjustment in TeamWorks billings.	3,695
3. Reflect an adjustment in telecommunications expenses.	(13,740)
4. Reduce funds to reflect an adjustment in property liability premiums.	(277)
5. Reduce funds by transitioning 80% of vendor payments to Automated Clearing House (ACH).	(3,792)
Total Change	<hr/> \$5,065

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.*

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	<hr/> \$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.*

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

Department of Community Affairs

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.*

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.*

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

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.*

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.*

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

Department of Community Affairs

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.*

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.*

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 Program (\$30,000) and State Community Development Program (\$40,000) to assist with processing Regional Economic Business Assistance grants.	70,000
4. Increase funds for Regional Economic Business Assistance grants.	9,475,000
5. Eliminate one-time funds for Regional Economic Business Assistance grants.	(67,059,063)
Total Change	(\$57,513,424)

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.*

1. Utilize reserve funds for water supply and reservoir construction through the Governor's Water Supply program (Total Funds: \$20,750,000).	Yes
Total Change	\$0

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 Developments of Regional Impact.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$75,742
2. Increase funds to reflect an adjustment in TeamWorks billings.	163
3. Reflect an adjustment in telecommunications expenses.	34,054
4. Reduce funds to reflect an adjustment in property liability premiums.	(409)
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
6. Eliminate funds for one filled position.	(91,245)
Total Change	\$8,123,935

Department of Community Affairs

Payments to OneGeorgia Authority

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

1. Add funds for economic development projects.	\$20,000,000
2. Eliminate one-time funds for rural economic development.	(44,806,042)
Total Change	<hr/> (\$24,806,042)
 Total State General Fund Changes	 <hr/> (\$74,811,087) <hr/>

Department of Community Affairs

Program Budget Financial Summary

	Amended FY 2013			FY 2014		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$138,921,611	(\$100,302,924)	\$38,618,687	\$138,921,611	(\$74,811,087)	\$64,110,524
TOTAL STATE FUNDS	\$138,921,611	(\$100,302,924)	\$38,618,687	\$138,921,611	(\$74,811,087)	\$64,110,524
Federal Funds	172,892,464	0	172,892,464	172,892,464	0	172,892,464
Other Funds	13,180,869	298,495	13,479,364	13,180,869	0	13,180,869
TOTAL FUNDS	\$324,994,944	(\$100,004,429)	\$224,990,515	\$324,994,944	(\$74,811,087)	\$250,183,857
Building Construction						
State General Funds	\$229,373	(\$3,234)	\$226,139	\$229,373	\$1,279	\$230,652
Federal Funds	75,116	0	75,116	75,116	0	75,116
Other Funds	257,804	0	257,804	257,804	0	257,804
Total Funds	\$562,293	(\$3,234)	\$559,059	\$562,293	\$1,279	\$563,572
Coordinated Planning						
State General Funds	\$4,023,494	(\$264,350)	\$3,759,144	\$4,023,494	(\$392,738)	\$3,630,756
Other Funds	126,906	0	126,906	126,906	0	126,906
Total Funds	\$4,150,400	(\$264,350)	\$3,886,050	\$4,150,400	(\$392,738)	\$3,757,662
Departmental Administration						
State General Funds	\$1,094,847	(\$14,021)	\$1,080,826	\$1,094,847	\$5,065	\$1,099,912
Federal Funds	3,216,000	0	3,216,000	3,216,000	0	3,216,000
Other Funds	2,224,681	0	2,224,681	2,224,681	0	2,224,681
Total Funds	\$6,535,528	(\$14,021)	\$6,521,507	\$6,535,528	\$5,065	\$6,540,593
Federal Community and Economic Development Programs						
State General Funds	\$1,525,558	(\$18,593)	\$1,506,965	\$1,525,558	\$7,357	\$1,532,915
Federal Funds	52,272,828	0	52,272,828	52,272,828	0	52,272,828
Other Funds	305,415	0	305,415	305,415	0	305,415
Total Funds	\$54,103,801	(\$18,593)	\$54,085,208	\$54,103,801	\$7,357	\$54,111,158
Homeownership Programs						
Federal Funds	\$474,298	\$0	\$474,298	\$474,298	\$0	\$474,298
Other Funds	4,773,354	0	4,773,354	4,773,354	0	4,773,354
Total Funds	\$5,247,652	\$0	\$5,247,652	\$5,247,652	\$0	\$5,247,652
Regional Services						
State General Funds	\$1,101,054	(\$92,393)	\$1,008,661	\$1,101,054	(\$102,082)	\$998,972
Federal Funds	108,000	0	108,000	108,000	0	108,000
Other Funds	188,650	0	188,650	188,650	0	188,650
Total Funds	\$1,397,704	(\$92,393)	\$1,305,311	\$1,397,704	(\$102,082)	\$1,295,622

Department of Community Affairs

Program Budget Financial Summary

	Amended FY 2013			FY 2014		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Rental Housing Programs						
Federal Funds	\$114,948,262	\$0	\$114,948,262	\$114,948,262	\$0	\$114,948,262
Other Funds	3,992,081	0	3,992,081	3,992,081	0	3,992,081
Total Funds	\$118,940,343	\$0	\$118,940,343	\$118,940,343	\$0	\$118,940,343
Research and Surveys						
State General Funds	\$373,968	(\$4,224)	\$369,744	\$373,968	\$1,919	\$375,887
Total Funds	\$373,968	(\$4,224)	\$369,744	\$373,968	\$1,919	\$375,887
Special Housing Initiatives						
State General Funds	\$2,962,892	\$0	\$2,962,892	\$2,962,892	\$0	\$2,962,892
Federal Funds	1,702,960	0	1,702,960	1,702,960	0	1,702,960
Other Funds	837,205	0	837,205	837,205	0	837,205
Total Funds	\$5,503,057	\$0	\$5,503,057	\$5,503,057	\$0	\$5,503,057
State Community Development Programs						
State General Funds	\$867,579	(\$112,780)	\$754,799	\$867,579	(\$136,356)	\$731,223
Other Funds	55,284	0	55,284	55,284	0	55,284
Total Funds	\$922,863	(\$112,780)	\$810,083	\$922,863	(\$136,356)	\$786,507
State Economic Development Programs						
State General Funds	\$78,596,831	(\$64,414,690)	\$14,182,141	\$78,596,831	(\$57,513,424)	\$21,083,407
Federal Funds	95,000	0	95,000	95,000	0	95,000
Other Funds	240,587	0	240,587	240,587	0	240,587
Total Funds	\$78,932,418	(\$64,414,690)	\$14,517,728	\$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	\$298,495	\$0	\$298,495
Other Funds	0	298,495	298,495	0	298,495	298,495
Total Funds	\$298,495	\$0	\$298,495	\$298,495	\$0	\$298,495
Payments to Georgia Regional Transportation Authority						
State General Funds	\$3,041,478	\$509,996	\$3,551,474	\$3,041,478	\$8,123,935	\$11,165,413
Total Funds	\$3,041,478	\$509,996	\$3,551,474	\$3,041,478	\$8,123,935	\$11,165,413
Payments to OneGeorgia Authority						
State General Funds	\$44,806,042	(\$35,590,140)	\$9,215,902	\$44,806,042	(\$24,806,042)	\$20,000,000
Other Funds	178,902	0	178,902	178,902	0	178,902
Total Funds	\$44,984,944	(\$35,590,140)	\$9,394,804	\$44,984,944	(\$24,806,042)	\$20,178,902

Department of Community Health

Amended FY 2013 Budget Highlights

Program Budget Changes:

Departmental Administration and Program Support

1. Reduce funds to reflect an adjustment in property liability premiums.	(\$560)
2. Reflect an adjustment in telecommunications expenses.	220,061
3. Increase funds for expenditures deferred from prior years.	9,775,213
4. Replace state funds with other funds to reflect receipt of Children's Health Insurance Program performance bonus (Total Funds: \$0).	(330,000)
5. Reduce funds for the Medicaid eligibility project.	(100,200)
6. Reduce funds for operating expenses (Total Funds: (\$573,396)).	(286,698)
7. Reduce funds for contractual services (Total Funds: (\$2,430,902)).	(1,215,451)
Total Change	<hr/> \$8,062,365

Health Care Access and Improvement

1. Reduce funds for the Southeastern Firefighter's Burn Foundation, Inc.	(\$50,000)
2. Reduce funds for operating expenses for the State Office of Rural Health.	(300,000)
Total Change	<hr/> (\$350,000)

Healthcare Facility Regulation

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

Indigent Care Trust Fund

1. Provide matching funds for all deemed and non-deemed private hospitals eligible for the Disproportionate Share Hospital (DSH) program (Total Funds: \$55,591,260).	\$16,622,029
Total Change	<hr/> \$16,622,029

Medicaid: Aged, Blind and Disabled

State General Funds

1. 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: \$11,485,558).	\$3,938,398
2. Reflect savings from eliminating consultation Current Procedural Terminology (CPT) codes and replacing with Evaluation and Management (E&M) codes (Total Funds: (\$5,182,780)).	(1,777,175)
3. Reflect savings from increasing the number of drugs on the specialty pharmacy reimbursement list (Total Funds: (\$570,283)).	(195,550)
4. Reduce funds to reflect collection of Hospital Cost Settlements from FY 2009, FY 2010, and FY 2011 (Total Funds: (33,496,797)).	(11,486,052)
5. Reflect savings from restricting the number of narcotic prescription reimbursements to six per month (Total Funds: (\$65,319)).	(22,398)
6. 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: (10,309,239)).	(3,535,038)
7. Reflect savings from eliminating hospital reimbursements for preventable admissions (Total Funds: (\$2,434,433)).	(834,767)
8. Increase funds for growth in Medicaid (Total Funds: \$385,807,696).	132,293,459
9. Reduce funds to reflect an unimplemented pharmacy reimbursement policy (Total Funds: (\$3,499,563)).	(1,200,000)
10. Reflect updated Medicaid projection (Total Funds: \$249,177,690).	85,443,030

Department of Community Health

Medicaid: Aged, Blind and Disabled

11. Recognize an increase from 2% to 10% in budgetary flexibility between the Medicaid: Low Income Medicaid and Medicaid: Aged, Blind and Disabled programs.	Yes
Total Change	\$202,623,907
<u>Nursing Home Provider Fees</u>	
12. Increase Nursing Home Provider Fees to reflect projected FY 2013 revenue (Total Funds: \$30,071,274).	10,311,440
Total Change	\$10,311,440
<u>Hospital Provider Payment</u>	
13. Reduce Hospital Provider Payments to reflect projected FY 2013 revenue (Total Funds: \$105,366).	(36,130)
Total Change	(\$36,130)

Medicaid: Low-Income Medicaid

<u>State General Funds</u>	
1. Reflect savings from eliminating reimbursements for elective births prior to the 39th gestational week (Total Funds: (\$5,468,066)).	(\$1,875,000)
2. Increase funds to offset unrealized FY 2012 reserves (Total Funds: \$32,008,215).	10,975,617
3. Reflect savings from eliminating consultation Current Procedural Terminology (CPT) codes and replacing with Evaluation and Management (E&M) codes (Total Funds: (3,533,978)).	(1,211,801)
4. Reflect savings from increasing the number of drugs on the specialty pharmacy reimbursement list (Total Funds: (388,859)).	(133,340)
5. Reduce funds to reflect collection of Hospital Cost Settlements from FY 2009, FY 2010, and FY 2011 (Total Funds: (22,840,429)).	(7,831,983)
6. Reflect savings from restricting the number of narcotic prescription reimbursements to six per month (Total Funds: (\$44,538)).	(15,272)
7. Reflect savings from eliminating hospital reimbursements for preventable admissions (Total Funds: (\$1,659,965)).	(569,202)
8. Increase funds for growth in Medicaid (Total Funds: \$231,423,178).	79,355,008
9. Reflect updated Medicaid projection (Total Funds: (\$304,750,321)).	(104,498,885)
10. Replace state general funds with tobacco settlement funds.	(8,300,000)
11. Recognize an increase from 2% to 10% in budgetary flexibility between the Medicaid: Low Income Medicaid and Medicaid: Aged, Blind and Disabled programs.	Yes
Total Change	(\$34,104,858)
<u>Tobacco Settlement Funds</u>	
12. Replace state general funds with tobacco settlement funds.	8,300,000
Total Change	\$8,300,000
<u>Hospital Provider Payment</u>	
13. Reduce Hospital Provider Payments to reflect projected FY 2013 revenue (Total Funds: (\$860,636)).	(295,112)
Total Change	(\$295,112)

PeachCare

<u>State General Funds</u>	
1. Reflect savings from eliminating consultation Current Procedural Terminology (CPT) codes and replacing with Evaluation and Management (E&M) codes (Total Funds: (\$439,562)).	(\$105,517)
2. Reflect savings from increasing the number of drugs on the specialty pharmacy reimbursement list (Total Funds: (\$48,366)).	(11,610)
3. Reduce funds to reflect collection of Hospital Cost Settlements from FY 2009, FY 2010, and FY 2011 (Total Funds: (\$2,840,930)).	(681,965)
4. Reflect savings from restricting the number of narcotic prescription reimbursements to six per month (Total Funds: (\$5,540)).	(1,330)

Department of Community Health

PeachCare

5. Reflect savings from eliminating hospital reimbursements for preventable admissions (Total Funds: (\$206,469)).	(49,563)
6. Increase funds for growth in PeachCare (Total Funds: \$37,503,174).	9,002,637
7. Reflect updated benefit projection (Total Funds: \$45,217,396).	10,852,175
Total Change	\$19,004,827

Hospital Provider Payment

8. Reduce Hospital Provider Payments to reflect projected FY 2013 revenue (Total Funds: (\$9,610)).	(2,307)
Total Change	(\$2,307)

State Health Benefit Plan

1. Reflect savings from renegotiated rates with the hospital network (Total Funds: (\$5,250,000)).	Yes
2. Increase employer share of the State Health Benefit Plan from 29.781% to 30.281%, effective January 2013 (Total Funds: \$6,085,658).	Yes
3. Increase per member per month billings for certificated school service personnel from \$912.34 to \$937.34, effective March 2013 (Total Funds: \$7,450,121).	Yes
4. Reflect savings from revising the prescription drug list (Total Funds: (3,425,000)).	Yes
5. Reflect savings from implementing a pharmacy step therapy program (Total Funds: (\$1,400,000)).	Yes
6. Reflect savings from elimination of prior authorization for ADHD drugs (Total Funds: (\$107,500)).	Yes
7. Reflect revenue generated by implementing an add-on fee of \$7 per employee per month for select plans (Total Funds: \$8,994,000).	Yes
8. Increase employee premiums 2% due to increased costs as a result of the requirements of the Patient Protection and Affordable Care Act (PPACA)(Total Funds: \$6,881,250).	Yes
9. Increase employee premiums 7.5% for employee-only and employee+child(ren) tiers (Total Funds: \$6,419,963).	Yes
10. Reflect increase in expenses for implementation of the childhood obesity initiative in cooperation with Alliance for a Healthier Generation, Department of Public Health, and the Governor's Office (Total Funds: \$4,000,000).	Yes
11. Reflect increase in expenses for continued implementation of the EnGAgement wellness plan (Total Funds: \$7,122,000).	Yes
12. Increase employee contribution rates for spousal coverage (Total Funds: \$36,379,788).	Yes
13. Reflect savings from implementing plan design changes to deductibles, out-of-pocket maximums, and HRA funding (Total Funds: (\$66,519,000)).	Yes
14. Reflect updated revenue and expense projections (Total Funds: \$74,650,998).	Yes
Total Change	\$0

Agencies Attached for Administrative Purposes:

Georgia Board for Physician Workforce: Board Administration

1. Reduce funds for operating expenses.	(\$4,351)
2. Reduce funds for personal services.	(2,500)
Total Change	(\$6,851)

Georgia Board for Physician Workforce: Graduate Medical Education

1. Reduce residency development funding to the Gwinnett Medical Center and to the Southwest Georgia Consortium.	(\$167,579)
2. Reduce funds for operating expenses.	(41,310)
Total Change	(\$208,889)

Department of Community Health

Georgia Board for Physician Workforce: Undergraduate Medical Education

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

Georgia Composite Medical Board

1. Reduce funds for telecommunications.	(\$1,332)
2. Reduce funds for personal services.	(41,824)
Total Change	(\$43,156)

Total State General Fund Changes	\$211,349,966
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Total Tobacco Settlement Fund Changes	\$8,300,000
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FY 2014 Budget Highlights

Program Budget Changes:

Departmental Administration and Program Support

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

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$452,256
2. Increase funds to reflect an adjustment in TeamWorks billings.	4,004
3. Reflect an adjustment in telecommunications expenses.	(282,792)
4. Reduce funds to reflect an adjustment in property liability premiums.	(560)
5. Replace state funds with other funds to reflect receipt of Children's Health Insurance Program performance bonus (Total Funds: \$0).	(330,000)
6. Reduce funds for operating expenses (Total Funds: (\$486,796)).	(243,398)
7. Reduce funds for contractual services (Total Funds: (\$2,717,902)).	(1,358,951)
8. Submit a request to the United States Department of Health and Human Services for Medicare and Medicaid Services for a waiver pursuant to Section 1115 of the federal Social Security Act and O.C.G.A. 49-4-142.1.	Yes
9. Assess fees for the Hospital Provider Payment Program shall not exceed 1.45% of net patient revenue. In addition, any other fees assessed pursuant to the Hospital Medicaid Financing Program Act shall not exceed that percentage of net patient revenues necessary to obtain federal financing participation for additional medical assistance payments to participating hospitals allowable under 42 C.F.R. Section 447.272 and 42 C.F.R. Section 447.321. In addition, nothing contained in this Act shall be construed to effectuate the provisions of O.C.G.A. § 31-8-179.2(a)(2).	Yes
Total Change	(\$1,759,441)

Department of Community Health

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.*

1. Reduce one time start-up funds for Federally Qualified Health Centers.	(\$750,000)
2. Reduce funds for the Southeastern Firefighters Burn Foundation, Inc.	(25,000)
3. Reduce funds for operating expenses for the State Office of Rural Health.	(300,000)
4. Provide start-up funds through the Georgia Association for Primary Health Care for two Federally Qualified Health Centers in Dawson and Chatham Counties.	500,000
Total Change	(\$575,000)

Healthcare Facility Regulation

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

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.*

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

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.*

State General Funds

1. Reduce funds to reflect an increase in the Federal Medical Assistance Percentage (FMAP) from 65.71% to 65.84% (Total Funds: \$0).	(\$6,220,152)
2. Increase funds for projected growth (Total Funds: \$319,038,955).	108,983,707
3. Reduce funds to reflect collection of Hospital Cost Settlements from FY 2011 and FY 2012 (Total Funds: (\$17,652,746)).	(6,030,178)
4. Reduce funds to reflect an unimplemented pharmacy reimbursement policy (Total Funds: (\$3,512,881)).	(1,200,000)
5. Increase funds for 20 additional Independent Care Waiver Program (ICWP) slots (Total Funds: \$967,137).	330,374
6. Increase funds to implement a wastage policy to reimburse for single-dose vials administered in the physician office by January 1, 2014 (Total Funds: \$2,828,334).	966,159
7. Increase funds to provide funding to increase all Rural Health Clinics and Federally Qualified Health Centers to the current Prospective Payment System base rate (Total Funds: \$427,617).	146,074
8. Increase funds to create a SOURCE Quality Incentive Program based on client satisfaction measures (Total Funds: \$878,220).	300,000
9. Reduce funds to recognize savings due to the increased utilization of the Public Assistance Reporting Information System (PARIS) by moving eligible members from Medicaid to the Veterans Administration (VA) (Total Funds: (\$3,805,621)).	(1,300,000)

Department of Community Health

Medicaid: Aged, Blind and Disabled

10. Reduce funds for funding for unimplemented nursing home policies for medically frail inmates (HB78) (Total Funds: (\$1,463,700)).	(500,000)
11. Transfer funds from Medicaid: Low-Income Medicaid to Medicaid: Aged, Blind and Disabled to reflect updated Medicaid projections (Total Funds: \$217,376,007).	74,255,644
12. Increase funds for projected growth (Total Funds: \$57,370,477).	19,597,755
13. Reflect the utilization of Evaluation and Management codes at an increased rate.	Yes
14. Adopt Ambulatory Payment Classification Outpatient Services Grouper pricing methodology with a budget neutral impact to hospitals.	Yes
15. Report to the House and Senate Appropriations Committees on or by December 31, 2013, after reviewing the potential budget effect and administrative burden to families of the current Qualified Income Trust (QIT) policy compared to an Adult Medically Needy spend-down for nursing home clients.	Yes
16. Recognize an increase from 2% to 10% in budgetary flexibility between the Medicaid: Low Income Medicaid and Medicaid: Aged, Blind and Disabled programs.	Yes
17. Provide Consumer Choice in Georgia's Elderly and Disabled waiver by assuring eligible Medicaid beneficiaries can choose from the SOURCE care management companies and the Community Care Services Program that are available in each county.	Yes
18. Revise policies to improve access to RSV vaccinations for medically fragile infants effective July 1, 2013.	Yes
19. 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
20. Reduce funds to reflect savings from increasing the number of drugs on the specialty pharmacy reimbursement list (Total Funds: (\$1,152,892)).	(393,857)
21. Reduce funds to reflect savings from restricting the number of narcotic prescription reimbursements to six per month (Total Funds: (65,563)).	(22,398)
22. Reduce funds to 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)
23. Reduce funds to reflect savings through patient centered outcome incentives for Case Care and Disease Management (Total Funds: (\$7,699,317)).	(2,630,279)
24. Reduce funds to reflect savings from eliminating hospital reimbursement for preventable admissions (Total Funds: (\$5,020,997)).	(1,715,298)
Total Change	\$181,280,726
<u>Nursing Home Provider Fees</u>	
25. Increase funds to reflect projected FY 2014 Nursing Home Provider Fee revenue (Total Funds: \$30,183,505).	10,311,440
Total Change	\$10,311,440
<u>Hospital Provider Payment</u>	
26. Increase funds to reflect projected FY 2014 Hospital Provider Fee revenue pending reauthorization (Total Funds: \$2,020,518).	690,260
Total Change	\$690,260

Medicaid: Low-Income Medicaid

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

State General Funds

1. Recognize savings by eliminating elective births prior to the 39th gestational week (Total Funds: (\$14,987,194)).	(\$5,120,000)
2. Increase funds to offset unrealized FY 2012 reserves (Total Funds: \$32,127,675).	10,975,617
3. Reduce funds to reflect savings from increasing the number of drugs on the specialty pharmacy reimbursement list (Total Funds: (\$786,122)).	(268,559)
4. Reduce funds to reflect savings from restricting the number of narcotic prescription reimbursements to six per month (Total Funds: (\$44,705)).	(15,272)

Department of Community Health

Medicaid: Low-Income Medicaid

5. Reduce funds to reflect savings from eliminating hospital reimbursement for preventable admissions (Total Funds: (\$3,423,663)).	(1,169,609)
6. 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
7. Increase funds for projected growth (Total Funds: \$217,542,824).	74,312,629
8. Reduce funds to reflect an increase in the Federal Medical Assistance Percentage (FMAP) from 65.71% to 65.84% (Total Funds: \$0).	(4,087,071)
9. Reduce funds to reflect collection of Hospital Cost Settlements from FY 2011 and FY 2012 (Total Funds: (\$12,036,859)).	(4,111,791)
10. Reduce funds to reflect the reconciliation of the overage paid through the Hospital Provider Payment Agreement (Total Funds: (\$5,901,730)).	(2,016,031)
11. Provide funds to increase all Rural Health Clinics and Federally Qualified Health Centers to the current Prospective Payment System base rate (Total Funds: \$291,579).	99,603
12. Transfer funds from Medicaid: Low-Income Medicaid to Medicaid: Aged, Blind and Disabled and PeachCare to reflect updated Medicaid projections (Total Funds: (\$244,309,002)).	(83,455,955)
13. Increase funds for growth (Total Funds: \$39,099,824).	13,356,500
14. Reflect the utilization of Evaluation and Management codes at an increased rate.	Yes
15. Adopt Ambulatory Payment Classification Outpatient Services Grouper pricing methodology with a budget neutral impact to hospitals.	Yes
16. Recognize an increase from 2% to 10% in budgetary flexibility between the Medicaid: Low Income Medicaid and Medicaid: Aged, Blind and Disabled programs.	Yes
17. Extend the Planning for Health Babies waiver for all existing categories of eligibility.	Yes
18. Increase funds to provide medically necessary emergency transportation of medically indigent citizens 21 years of age and older by rotary wing air ambulance at the ground transport rate.	Yes
19. Replace State General Funds with Tobacco Settlement Funds.	(56,000,000)
Total Change	(\$44,143,107)
<u>Tobacco Settlement Funds</u>	
20. Replace State General Funds with Tobacco Settlement Funds.	56,000,000
Total Change	\$56,000,000
<u>Hospital Provider Payment</u>	
21. Increase funds to reflect projected FY 2014 Hospital Provider Fee revenue pending reauthorization (Total Funds: \$16,503,709).	5,638,080
Total Change	\$5,638,080

PeachCare

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

State General Funds

1. Reduce funds to reflect savings from increasing the number of drugs on the specialty pharmacy reimbursement list (Total Funds: (\$97,782)).	(\$23,384)
2. Reduce funds to reflect savings from restricting the number of narcotic prescription reimbursements to six per month (Total Funds: (\$5,561)).	(1,330)
3. Reduce funds to reflect savings from eliminating hospital reimbursement for preventable admissions (Total Funds: (\$425,854)).	(101,843)
4. Transfer funds to the Medicaid: Low-Income Medicaid program to reflect the eligibility 6-18 year olds with family income of 100%-133% of the Federal Poverty Level for Medicaid under the Affordable Care Act (Total Funds: (\$55,851,273)).	(13,356,832)
5. Reduce funds to reflect an increase in the enhanced Federal Medical Assistance Percentage (FMAP) from 76.00% to 76.09% (Total Funds: \$0).	(295,838)
6. Increase funds for projected growth (Total Funds: \$27,062,841).	6,470,725

Department of Community Health

PeachCare

7. Reduce funds to reflect collection of Hospital Cost Settlements from FY 2011 and FY 2012 (Total Funds: (\$1,497,411)).	(358,031)
8. Provide funds to increase all Rural Health Clinics and Federally Qualified Health Centers to the current Prospective Payment System base rate (Total Funds: \$36,273).	8,673
9. Transfer funds from Medicaid: Low-Income Medicaid to PeachCare to reflect updated Medicaid projections (Total Funds: \$38,437,102).	9,190,311
10. Increase funds for growth (Total Funds: \$4,864,115).	1,163,010
11. Reflect the utilization of Evaluation and Management codes at an increased rate.	Yes
12. Adopt Ambulatory Payment Classification Outpatient Services Grouper pricing methodology with a budget neutral impact to hospitals.	Yes
Total Change	\$2,695,461

Hospital Provider Payment

13. Increase funds to reflect projected FY 2014 Hospital Provider Fee 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.*

1. Increase funds to reflect an increase in the employer share of the State Health Benefit Plan from 29.781% to 30.781% (Total Funds: \$26,223,099).	Yes
2. Increase funds to reflect an increase in the per member per month billings for certificated school service personnel from \$912.34 to \$945.00, effective July 2013, and provide a range for the potential per member per month billing adjustments anticipated for the mid-year by May 15, 2013 (Total Funds: \$37,877,566).	Yes
3. Reduce funds to reflect savings from renegotiating rates with the hospital network (Total Funds: (\$6,418,000)).	Yes
4. Reduce funds to reflect savings from revising the prescription drug list (Total Funds: (\$7,398,000)).	Yes
5. Reduce funds to reflect savings from implementing the pharmacy step therapy program (Total Funds: (\$1,711,000)).	Yes
6. Reduce funds to reflect savings from eliminating prior authorization requirement for ADHD drugs (Total Funds: (\$232,200)).	Yes
7. Increase funds for the continued implementation of EnGAgement wellness plan (Total Funds: \$12,838,000).	Yes
8. Increase funds to reflect revenue generated by implementing an add-on fee of \$7 per employee per month for select plans (Total Funds: \$17,988,000).	Yes
9. Increase funds to reflect an increase in employee premiums of 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. Increase funds to reflect an increase of employee premiums of 7.5% for employee-only and employee+child(ren) tiers (Total Funds: \$11,966,438).	Yes
11. Increase funds to reflect revenue from increasing per member per month billings for non-certificated school service personnel from \$446.20 to \$596.20, effective July 1, 2013 (Total Funds: \$107,693,937).	Yes
12. Increase funds for the implementation of the 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
13. Increase funds to reflect and increase in employee contribution rates for spousal coverage (Total Funds: \$118,977,414).	Yes
14. Reduce funds to reflect savings from implementing plan design changes to deductibles, out-of-pocket maximums, and Health Reimbursement Account funding (Total Funds: (\$160,796,000)).	Yes
15. Increase funds to reflect updated revenue and expense projections (Total Funds: \$64,856,535).	Yes
Total Change	\$0

Department of Community Health

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.

1. Reduce funds for operating expenses.	(\$4,351)
2. Reduce funds for personal services.	(2,500)
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.

1. Reflect residency development funds in Regents Health Professions Initiative.	(\$826,899)
2. Fund six new family medicine residents at Houston Medical Center.	123,924
3. Increase funds for Osteopathic program development to establish two new Doctor of Osteopathic Medicine residency programs at WellStar Health System and East Georgia Medical Center.	50,000
Total Change	<hr/> (\$652,975)

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.

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

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.

1. Reflect transfer of the Morehouse Undergraduate Medical Education funding to the Morehouse School of Medicine Operating Grant to maximize funding through matching federal funds (Total Funds: \$767,474).	\$262,169
Total Change	<hr/> \$262,169

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.

1. Increase funds to establish the Medical Recruitment Fair using a public/private partnership with the Georgia Alliance of Community Hospitals and the Georgia Rural Health Association.	\$40,000
Total Change	<hr/> \$40,000

Department of Community Health

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.*

1. Reduce funds for Undergraduate Medical Education (UME).	(\$84,408)
2. Transfer the Morehouse Undergraduate Medical Education funding to the Morehouse School of Medicine Operating Grant to maximize funding through matching federal funds.	(591,796)
Total Change	<hr/> (\$676,204)

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.*

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

Total State General Fund Changes

\$136,246,792

Total Tobacco Settlement Fund Changes

\$56,000,000

Department of Community Health

Program Budget Financial Summary

	Amended FY 2013			FY 2014		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$2,208,433,332	\$211,349,966	\$2,419,783,298	\$2,208,433,332	\$136,246,792	\$2,344,680,124
Tobacco Settlement Funds	110,193,257	8,300,000	118,493,257	110,193,257	56,000,000	166,193,257
Nursing Home Provider Fees	157,444,961	10,311,440	167,756,401	157,444,961	10,311,440	167,756,401
Hospital Provider Payment	235,302,027	(333,549)	234,968,478	235,302,027	6,372,414	241,674,441
TOTAL STATE FUNDS	<u>\$2,711,373,577</u>	<u>\$229,627,857</u>	<u>\$2,941,001,434</u>	<u>\$2,711,373,577</u>	<u>\$208,930,646</u>	<u>\$2,920,304,223</u>
Federal Funds	5,725,589,221	452,993,233	6,178,582,454	5,725,589,221	459,951,282	6,185,540,503
Other Funds	3,535,345,591	84,052,492	3,619,398,083	3,535,345,591	245,030,252	3,780,375,843
TOTAL FUNDS	<u>\$11,972,308,389</u>	<u>\$766,673,582</u>	<u>\$12,738,981,971</u>	<u>\$11,972,308,389</u>	<u>\$913,912,180</u>	<u>\$12,886,220,569</u>
Departmental Administration and Program Support						
State General Funds	\$67,136,937	\$8,062,365	\$75,199,302	\$67,136,937	(\$1,759,441)	\$65,377,496
Federal Funds	257,478,252	(1,502,149)	255,976,103	257,478,252	(1,602,349)	255,875,903
Other Funds	23,956,230	330,000	24,286,230	23,956,230	330,000	24,286,230
Total Funds	<u>\$348,571,419</u>	<u>\$6,890,216</u>	<u>\$355,461,635</u>	<u>\$348,571,419</u>	<u>(\$3,031,790)</u>	<u>\$345,539,629</u>
Health Care Access and Improvement						
State General Funds	\$7,317,234	(\$350,000)	\$6,967,234	\$7,317,234	(\$575,000)	\$6,742,234
Federal Funds	21,548,346	0	21,548,346	21,548,346	0	21,548,346
Total Funds	<u>\$28,865,580</u>	<u>(\$350,000)</u>	<u>\$28,515,580</u>	<u>\$28,865,580</u>	<u>(\$575,000)</u>	<u>\$28,290,580</u>
Healthcare Facility Regulation						
State General Funds	\$7,124,146	(\$165,000)	\$6,959,146	\$7,124,146	(\$165,000)	\$6,959,146
Federal Funds	8,461,900	(165,000)	8,296,900	8,461,900	(165,000)	8,296,900
Other Funds	100,000	0	100,000	100,000	0	100,000
Total Funds	<u>\$15,686,046</u>	<u>(\$330,000)</u>	<u>\$15,356,046</u>	<u>\$15,686,046</u>	<u>(\$330,000)</u>	<u>\$15,356,046</u>
Indigent Care Trust Fund						
State General Funds	\$0	\$16,622,029	\$16,622,029	\$0	\$0	\$0
Federal Funds	\$257,075,969	\$36,529,017	\$293,604,986	\$257,075,969	\$0	\$257,075,969
Other Funds	150,450,219	2,440,214	152,890,433	150,450,219	0	150,450,219
Total Funds	<u>\$407,526,188</u>	<u>\$55,591,260</u>	<u>\$463,117,448</u>	<u>\$407,526,188</u>	<u>\$0</u>	<u>\$407,526,188</u>
Medicaid: Aged, Blind and Disabled						
State General Funds	\$1,213,014,554	\$202,623,907	\$1,415,638,461	\$1,213,014,554	\$181,280,726	\$1,394,295,280
Nursing Home Provider Fees	157,444,961	10,311,440	167,756,401	157,444,961	10,311,440	167,756,401
Hospital Provider Payment	25,488,041	(36,130)	25,451,911	25,488,041	690,260	26,178,301
Federal Funds	2,760,665,590	407,979,221	3,168,644,811	2,760,665,590	388,813,478	3,149,479,068
Other Funds	336,131,620	0	336,131,620	336,131,620	0	336,131,620
Total Funds	<u>\$4,492,744,766</u>	<u>\$620,878,438</u>	<u>\$5,113,623,204</u>	<u>\$4,492,744,766</u>	<u>\$581,095,904</u>	<u>\$5,073,840,670</u>

Department of Community Health

Program Budget Financial Summary

	Amended FY 2013			FY 2014		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Medicaid: Low-Income Medicaid						
State General Funds	\$789,037,546	(\$34,104,858)	\$754,932,688	\$789,037,546	(\$44,143,107)	\$744,894,439
Tobacco Settlement Funds	110,193,257	8,300,000	118,493,257	110,193,257	56,000,000	166,193,257
Hospital Provider Payment	208,186,737	(295,112)	207,891,625	208,186,737	5,638,080	213,824,817
Federal Funds	2,170,012,694	(50,015,429)	2,119,997,265	2,170,012,694	62,432,636	2,232,445,330
Other Funds	36,720,780	0	36,720,780	36,720,780	0	36,720,780
Total Funds	\$3,314,151,014	(\$76,115,399)	\$3,238,035,615	\$3,314,151,014	\$79,927,609	\$3,394,078,623
PeachCare						
State General Funds	\$77,951,094	\$19,004,827	\$96,955,921	\$77,951,094	\$2,695,461	\$80,646,555
Hospital Provider Payment	1,627,249	(2,307)	1,624,942	1,627,249	44,074	1,671,323
Federal Funds	250,346,470	60,167,573	310,514,043	250,346,470	9,967,212	260,313,682
Other Funds	151,783	0	151,783	151,783	0	151,783
Total Funds	\$330,076,596	\$79,170,093	\$409,246,689	\$330,076,596	\$12,706,747	\$342,783,343
State Health Benefit Plan						
Other Funds	\$2,987,734,959	\$81,282,278	\$3,069,017,237	\$2,987,734,959	\$244,700,252	\$3,232,435,211
Total Funds	\$2,987,734,959	\$81,282,278	\$3,069,017,237	\$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	\$685,128	(\$6,851)	\$678,277
Total Funds	\$685,128	(\$6,851)	\$678,277	\$685,128	(\$6,851)	\$678,277
Georgia Board for Physician Workforce: Graduate Medical Education						
State General Funds	\$8,917,518	(\$208,889)	\$8,708,629	\$8,917,518	(\$652,975)	\$8,264,543
Total Funds	\$8,917,518	(\$208,889)	\$8,708,629	\$8,917,518	(\$652,975)	\$8,264,543
Georgia Board for Physician Workforce: Mercer School of Medicine Grant						
State General Funds	\$20,969,911	\$0	\$20,969,911	\$20,969,911	\$0	\$20,969,911
Total Funds	\$20,969,911	\$0	\$20,969,911	\$20,969,911	\$0	\$20,969,911
Georgia Board for Physician Workforce: Morehouse School of Medicine Grant						
State General Funds	\$10,671,474	\$0	\$10,671,474	\$10,671,474	\$262,169	\$10,933,643
Federal Funds				0	505,305	505,305
Total Funds	\$10,671,474	\$0	\$10,671,474	\$10,671,474	\$767,474	\$11,438,948
Georgia Board for Physician Workforce: Physicians for Rural Areas						
State General Funds	\$830,000	\$0	\$830,000	\$830,000	\$40,000	\$870,000
Total Funds	\$830,000	\$0	\$830,000	\$830,000	\$40,000	\$870,000

Department of Community Health

Program Budget Financial Summary

	Amended FY 2013			FY 2014		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Georgia Board for Physician Workforce: Undergraduate Medical Education						
State General Funds	\$2,731,636	(\$84,408)	\$2,647,228	\$2,731,636	(\$676,204)	\$2,055,432
Total Funds	\$2,731,636	(\$84,408)	\$2,647,228	\$2,731,636	(\$676,204)	\$2,055,432
Georgia Composite Medical Board						
State General Funds	\$2,046,154	(\$43,156)	\$2,002,998	\$2,046,154	(\$52,986)	\$1,993,168
Other Funds	100,000	0	100,000	100,000	0	100,000
Total Funds	\$2,146,154	(\$43,156)	\$2,102,998	\$2,146,154	(\$52,986)	\$2,093,168

Department of Corrections

Amended FY 2013 Budget Highlights

Program Budget Changes:

Bainbridge Probation Substance Abuse Treatment Center

1. Reduce funds to reflect an adjustment in property liability premiums.	(\$6,988)
Total Change	(\$6,988)

County Jail Subsidy

1. Transfer funds from the Health (\$138,683) and State Prisons (\$700,000) programs to meet projected expenditures.	\$838,683
2. Increase other funds to meet projected expenditures (Total Funds: \$11,015,680).	Yes
Total Change	\$838,683

Departmental Administration

1. Reduce funds to reflect an adjustment in property liability premiums.	(\$27,952)
2. Reflect an adjustment in telecommunications expenses.	271,761
Total Change	\$243,809

Detention Centers

1. Reduce funds to reflect an adjustment in property liability premiums.	(\$13,976)
2. Reflect an adjustment in telecommunications expenses.	29,117
Total Change	\$15,141

Food and Farm Operations

1. Reduce funds to reflect an adjustment in property liability premiums.	(\$34,939)
Total Change	(\$34,939)

Health

1. Transfer projected personal services savings to the County Jail Subsidy program to meet projected expenditures.	(\$138,683)
2. Reduce funds to properly align personal services.	(1,000,000)
Total Change	(\$1,138,683)

Offender Management

1. Reflect an adjustment in telecommunications expenses.	\$9,706
Total Change	\$9,706

Parole Revocation Centers

1. Transfer funds to the State Prisons program to properly align budget to expenditures.	(\$1,896,555)
Total Change	(\$1,896,555)

Probation Supervision

1. Reduce funds to reflect an adjustment in property liability premiums.	(\$13,976)
2. Reflect an adjustment in telecommunications expenses.	223,232
Total Change	\$209,256

Department of Corrections

State Prisons

1. Reduce funds to reflect an adjustment in property liability premiums.	(\$586,982)
2. Reflect an adjustment in telecommunications expenses.	417,347
3. Transfer projected personal services savings to the County Jail Subsidy program to meet projected expenditures.	(700,000)
4. Transfer funds from the Parole Revocation Centers program to properly align budget to expenditures.	1,896,555
Total Change	<u>\$1,026,920</u>

Transition Centers

1. Reduce funds to reflect an adjustment in property liability premiums.	(\$13,975)
2. Reflect an adjustment in telecommunications expenses.	19,411
Total Change	<u>\$5,436</u>

Total State General Fund Changes

(\$728,214)

FY 2014 Budget Highlights

Program Budget Changes:

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.*

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
3. Reduce funds to reflect an adjustment in property liability premiums.	(6,988)
Total Change	<u>\$72,556</u>

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.*

1. No change.	\$0
Total Change	<u>\$0</u>

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.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$474,747
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Department of Corrections

Departmental Administration

2. Increase funds to reflect an adjustment in TeamWorks billings.	1,531
3. Reflect an adjustment in telecommunications expenses.	(301,042)
4. Reduce funds to reflect an adjustment in property liability premiums.	(27,952)
5. Reduce funds by transitioning 80% of vendor payments to Automated Clearing House (ACH).	(43,100)
Total Change	\$104,184

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.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$553,872
2. Increase funds to reflect an adjustment in TeamWorks billings.	2,017
3. Reflect an adjustment in telecommunications expenses.	(32,255)
4. Reduce funds to reflect an adjustment in property liability premiums.	(13,976)
Total Change	\$509,658

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.*

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
3. Reduce funds to reflect an adjustment in property liability premiums.	(34,939)
Total Change	(\$8,436)

Health

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

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
3. Realize program efficiencies.	(1,500,000)
Total Change	(\$1,287,883)

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.*

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.	310
3. Reflect an adjustment in telecommunications expenses.	(10,742)
Total Change	\$68,693

Department of Corrections

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.*

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
3. Transfer funds to the State Prisons program to properly align budget and expenditures (Total Funds: (\$5,307,641)).	(4,902,641)
Total Change	<hr/> (\$4,796,705)

Private Prisons

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

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

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, as well as support the Georgia Commission on Family Violence.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$1,925,363
2. Increase funds to reflect an adjustment in TeamWorks billings.	7,325
3. Reflect an adjustment in telecommunications expenses.	(247,285)
4. Reduce funds to reflect an adjustment in property liability premiums.	(13,976)
Total Change	<hr/> \$1,671,427

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.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$9,231,193
2. Increase funds to reflect an adjustment in TeamWorks billings.	44,953
3. Reflect an adjustment in telecommunications expenses.	(462,323)
4. Transfer funds from the Parole Revocation Centers program to properly align budget and expenditures (Total Funds: \$5,307,641).	4,902,641
5. Reduce funds to reflect an adjustment in property liability premiums.	(586,982)
Total Change	<hr/> \$13,129,482

Department of Corrections

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.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$501,121
2. Increase funds to reflect an adjustment in TeamWorks billings.	2,501
3. Reflect an adjustment in telecommunications expenses.	(21,503)
4. Reduce funds to reflect an adjustment in property liability premiums.	(13,975)
Total Change	<hr/> \$468,144

Total State General Fund Changes

\$9,931,120

Department of Corrections

Program Budget Financial Summary

	Amended FY 2013			FY 2014		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$1,121,908,791	(\$728,214)	\$1,121,180,577	\$1,121,908,791	\$9,931,120	\$1,131,839,911
TOTAL STATE FUNDS	\$1,121,908,791	(\$728,214)	\$1,121,180,577	\$1,121,908,791	\$9,931,120	\$1,131,839,911
Federal Funds	922,276	0	922,276	922,276	0	922,276
Other Funds	18,081,649	11,015,680	29,097,329	18,081,649	0	18,081,649
TOTAL FUNDS	\$1,140,912,716	\$10,287,466	\$1,151,200,182	\$1,140,912,716	\$9,931,120	\$1,150,843,836
Bainbridge Probation Substance Abuse Treatment Center						
State General Funds	\$6,148,682	(\$6,988)	\$6,141,694	\$6,148,682	\$72,556	\$6,221,238
Other Funds	7,046	0	7,046	7,046	0	7,046
Total Funds	\$6,155,728	(\$6,988)	\$6,148,740	\$6,155,728	\$72,556	\$6,228,284
County Jail Subsidy						
State General Funds	\$9,596,724	\$838,683	\$10,435,407	\$9,596,724	\$0	\$9,596,724
Other Funds	4,500,000	11,015,680	15,515,680	4,500,000	0	4,500,000
Total Funds	\$14,096,724	\$11,854,363	\$25,951,087	\$14,096,724	\$0	\$14,096,724
Departmental Administration						
State General Funds	\$36,067,108	\$243,809	\$36,310,917	\$36,067,108	\$104,184	\$36,171,292
Federal Funds	70,555	0	70,555	70,555	0	70,555
Total Funds	\$36,137,663	\$243,809	\$36,381,472	\$36,137,663	\$104,184	\$36,241,847
Detention Centers						
State General Funds	\$28,399,203	\$15,141	\$28,414,344	\$28,399,203	\$509,658	\$28,908,861
Other Funds	450,000	0	450,000	450,000	0	450,000
Total Funds	\$28,849,203	\$15,141	\$28,864,344	\$28,849,203	\$509,658	\$29,358,861
Food and Farm Operations						
State General Funds	\$27,519,049	(\$34,939)	\$27,484,110	\$27,519,049	(\$8,436)	\$27,510,613
Federal Funds	751,721	0	751,721	751,721	0	751,721
Total Funds	\$28,270,770	(\$34,939)	\$28,235,831	\$28,270,770	(\$8,436)	\$28,262,334
Health						
State General Funds	\$201,493,766	(\$1,138,683)	\$200,355,083	\$201,493,766	(\$1,287,883)	\$200,205,883
Other Funds	390,000	0	390,000	390,000	0	390,000
Total Funds	\$201,883,766	(\$1,138,683)	\$200,745,083	\$201,883,766	(\$1,287,883)	\$200,595,883
Offender Management						
State General Funds	\$42,320,127	\$9,706	\$42,329,833	\$42,320,127	\$68,693	\$42,388,820
Other Funds	30,000	0	30,000	30,000	0	30,000
Total Funds	\$42,350,127	\$9,706	\$42,359,833	\$42,350,127	\$68,693	\$42,418,820

Department of Corrections

Program Budget Financial Summary

	Amended FY 2013			FY 2014		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Parole Revocation Centers						
State General Funds	\$4,796,705	(\$1,896,555)	\$2,900,150	\$4,796,705	(\$4,796,705)	\$0
Other Funds	405,000	0	405,000	405,000	(405,000)	0
Total Funds	\$5,201,705	(\$1,896,555)	\$3,305,150	\$5,201,705	(\$5,201,705)	\$0
Private Prisons						
State General Funds	\$134,908,024	\$0	\$134,908,024	\$134,908,024	\$0	\$134,908,024
Total Funds	\$134,908,024	\$0	\$134,908,024	\$134,908,024	\$0	\$134,908,024
Probation Supervision						
State General Funds	\$97,678,890	\$209,256	\$97,888,146	\$97,678,890	\$1,671,427	\$99,350,317
Other Funds	10,000	0	10,000	10,000	0	10,000
Total Funds	\$97,688,890	\$209,256	\$97,898,146	\$97,688,890	\$1,671,427	\$99,360,317
State Prisons						
State General Funds	\$505,172,788	\$1,026,920	\$506,199,708	\$505,172,788	\$13,129,482	\$518,302,270
Federal Funds	100,000	0	100,000	100,000	0	100,000
Other Funds	12,289,603	0	12,289,603	12,289,603	405,000	12,694,603
Total Funds	\$517,562,391	\$1,026,920	\$518,589,311	\$517,562,391	\$13,534,482	\$531,096,873
Transition Centers						
State General Funds	\$27,807,725	\$5,436	\$27,813,161	\$27,807,725	\$468,144	\$28,275,869
Total Funds	\$27,807,725	\$5,436	\$27,813,161	\$27,807,725	\$468,144	\$28,275,869

Department of Defense

Amended FY 2013 Budget Highlights

Program Budget Changes:

Departmental Administration

1. Reflect an adjustment in telecommunications expenses.	\$1,650
2. Reduce funds for telecommunications.	(53,190)
3. Reduce funds for personal services by converting a full-time administrative position to a part-time position.	(20,629)
Total Change	(\$72,169)

Military Readiness

1. Reduce funds to reflect an adjustment in property liability premiums.	(\$33,401)
2. Reduce funds for personal services and hold one position vacant.	(193,565)
3. Reduce funds for operating expenses.	(8,230)
Total Change	(\$235,196)

Total State General Fund Changes

(\$307,365)

FY 2014 Budget Highlights

Program Budget Changes:

Departmental Administration

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

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$23,380
2. Increase funds to reflect an adjustment in TeamWorks billings.	201
3. Reflect an adjustment in telecommunications expenses.	1,706
4. Reduce funds for telecommunications.	(55,453)
5. Reduce funds for personal services by converting a full-time administrative position to a part-time position.	(20,629)
6. Reduce funds by transitioning 80% of vendor payments to Automated Clearing House (ACH).	(8,680)
Total Change	(\$59,475)

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.*

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

Department of Defense

Military Readiness

3. Reduce funds to reflect an adjustment in property liability premiums.	(33,401)
4. Reduce funds for personal services and hold one position vacant.	(217,587)
5. Increase funds for minor repair and maintenance to facilities statewide not eligible for bond funding.	250,000
6. Reduce funds to reflect an adjustment in the Military Interstate Compact billing.	(9,214)
Total Change	<hr/> \$46,523

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.*

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	<hr/> \$52,940

Total State General Fund Changes

\$39,988

Department of Defense

Program Budget Financial Summary

	Amended FY 2013			FY 2014		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$9,101,329	(\$307,365)	\$8,793,964	\$9,101,329	\$39,988	\$9,141,317
TOTAL STATE FUNDS	\$9,101,329	(\$307,365)	\$8,793,964	\$9,101,329	\$39,988	\$9,141,317
Federal Funds	74,506,287	0	74,506,287	74,506,287	0	74,506,287
Other Funds	7,641,586	0	7,641,586	7,641,586	0	7,641,586
TOTAL FUNDS	\$91,249,202	(\$307,365)	\$90,941,837	\$91,249,202	\$39,988	\$91,289,190
Departmental Administration						
State General Funds	\$1,144,335	(\$72,169)	\$1,072,166	\$1,144,335	(\$59,475)	\$1,084,860
Federal Funds	672,334	0	672,334	672,334	0	672,334
Total Funds	\$1,816,669	(\$72,169)	\$1,744,500	\$1,816,669	(\$59,475)	\$1,757,194
Military Readiness						
State General Funds	\$4,710,472	(\$235,196)	\$4,475,276	\$4,710,472	\$46,523	\$4,756,995
Federal Funds	63,865,953	0	63,865,953	63,865,953	0	63,865,953
Other Funds	7,641,586	0	7,641,586	7,641,586	0	7,641,586
Total Funds	\$76,218,011	(\$235,196)	\$75,982,815	\$76,218,011	\$46,523	\$76,264,534
Youth Educational Services						
State General Funds	\$3,246,522	\$0	\$3,246,522	\$3,246,522	\$52,940	\$3,299,462
Federal Funds	9,968,000	0	9,968,000	9,968,000	0	9,968,000
Total Funds	\$13,214,522	\$0	\$13,214,522	\$13,214,522	\$52,940	\$13,267,462

Department of Driver Services

Amended FY 2013 Budget Highlights

Program Budget Changes:

Customer Service Support

1. Reduce funds to reflect an adjustment in property liability premiums.	(\$528)
2. Reduce funds for operating expenses.	(3,432)
Total Change	<u>(\$3,960)</u>

License Issuance

1. Reduce funds to reflect an adjustment in property liability premiums.	(\$2,993)
2. Reflect an adjustment in telecommunications expenses.	850,680
3. Increase funds for archival storage for Real ID implementation.	510,134
4. Reduce funds for operating expenses.	(21,146)
5. Increase funds to convert DSL lines to T1 lines at 19 Customer Service Centers to provide additional bandwidth for Real ID documentation.	200,000
Total Change	<u>\$1,536,675</u>

Regulatory Compliance

1. Reduce funds for operating expenses.	(\$597)
Total Change	<u>(\$597)</u>

Total State General Fund Changes

\$1,532,118

FY 2014 Budget Highlights

Program Budget Changes:

Customer Service Support

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

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 to reflect an adjustment in property liability premiums.	(528)
4. Reduce funds for operating expenses.	(3,432)
Total Change	<u>\$101,415</u>

Department of Driver Services

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.*

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. Reduce funds to reflect an adjustment in property liability premiums.	(2,993)
4. Increase funds for archival storage for Real ID implementation.	541,485
5. Reduce funds for telecommunications.	(12,109)
6. Reduce funds for operating expenses.	(21,146)
7. Increase funds to convert DSL lines to T1 lines at 19 Customer Service Centers to provide additional bandwidth for Real ID documentation.	200,000
Total Change	<hr/> \$1,157,151

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. The purpose of this appropriation is also to certify ignition interlock device providers.*

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	<hr/> \$23,557

Total State General Fund Changes

\$1,282,123

Department of Driver Services

Program Budget Financial Summary

Amended FY 2013			FY 2014		
Original Budget	Change	Final Budget	Original Budget	Change	Final Budget

Department Budget Summary						
State General Funds	\$59,380,684	\$1,532,118	\$60,912,802	\$59,380,684	\$1,282,123	\$60,662,807
TOTAL STATE FUNDS	\$59,380,684	\$1,532,118	\$60,912,802	\$59,380,684	\$1,282,123	\$60,662,807
Other Funds	2,844,121	0	2,844,121	2,844,121	0	2,844,121
TOTAL FUNDS	\$62,224,805	\$1,532,118	\$63,756,923	\$62,224,805	\$1,282,123	\$63,506,928
Customer Service Support						
State General Funds	\$9,113,037	(\$3,960)	\$9,109,077	\$9,113,037	\$101,415	\$9,214,452
Other Funds	500,857	0	500,857	500,857	0	500,857
Total Funds	\$9,613,894	(\$3,960)	\$9,609,934	\$9,613,894	\$101,415	\$9,715,309
License Issuance						
State General Funds	\$49,434,372	\$1,536,675	\$50,971,047	\$49,434,372	\$1,157,151	\$50,591,523
Other Funds	1,827,835	0	1,827,835	1,827,835	0	1,827,835
Total Funds	\$51,262,207	\$1,536,675	\$52,798,882	\$51,262,207	\$1,157,151	\$52,419,358
Regulatory Compliance						
State General Funds	\$833,275	(\$597)	\$832,678	\$833,275	\$23,557	\$856,832
Other Funds	515,429	0	515,429	515,429	0	515,429
Total Funds	\$1,348,704	(\$597)	\$1,348,107	\$1,348,704	\$23,557	\$1,372,261

Department of Driver Services

Department of Early Care and Learning

Amended FY 2013 Budget Highlights

Program Budget Changes:

Child Care Services

1. Reduce funds for the Child Care Services program (Total Funds: (\$4,724,242)).	(\$1,627,029)
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	<u>(\$1,663,788)</u>

Pre-Kindergarten Program

Lottery Funds

1. Reflect an adjustment in telecommunications expenses.	(\$95,011)
2. Increase funds for the employer share of the Federal Insurance Contributions Act (FICA) tax.	725,276
Total Change	<u>\$630,265</u>

Total State General Fund Changes

(\$1,663,788)

Total Lottery Fund Changes

\$630,265

FY 2014 Budget Highlights

Program Budget Changes:

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.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$29,003
2. Reduce funds for contractual services.	(200)
3. Replace a portion of the chief financial officer's salary with existing federal funds.	(36,559)
4. Transfer funds from the Department of Human Services Child Care Services program, Child Welfare Services program, Departmental Administration program and Federal Eligibility Benefit Services program to the Department of Early Care and Learning Child Care Services program to properly reflect the correct receiving department (Total Funds: \$11,500,000).	Yes
Total Change	<u>(\$7,756)</u>

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.*

1. No change.	\$0
Total Change	<u>\$0</u>

Department of Early Care and Learning

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.*

Lottery Funds

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

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.*

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

Total State General Fund Changes	(\$7,756)
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Total Lottery Fund Changes	\$13,571,385
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Department of Early Care and Learning

Program Budget Financial Summary

	Amended FY 2013			FY 2014		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$55,459,608	(\$1,663,788)	\$53,795,820	\$55,459,608	(\$7,756)	\$55,451,852
Lottery Funds	298,602,245	630,265	299,232,510	298,602,245	13,571,385	312,173,630
TOTAL STATE FUNDS	<u>\$354,061,853</u>	<u>(\$1,033,523)</u>	<u>\$353,028,330</u>	<u>\$354,061,853</u>	<u>\$13,563,629</u>	<u>\$367,625,482</u>
Federal Funds	313,627,536	(3,097,213)	310,530,323	313,627,536	11,500,000	325,127,536
Other Funds	197,874	0	197,874	197,874	0	197,874
TOTAL FUNDS	<u>\$667,887,263</u>	<u>(\$4,130,736)</u>	<u>\$663,756,527</u>	<u>\$667,887,263</u>	<u>\$25,063,629</u>	<u>\$692,950,892</u>
Child Care Services						
State General Funds	\$55,459,608	(\$1,663,788)	\$53,795,820	\$55,459,608	(\$7,756)	\$55,451,852
Federal Funds	163,905,351	(3,097,213)	160,808,138	163,905,351	11,500,000	175,405,351
Other Funds	15,000	0	15,000	15,000	0	15,000
Total Funds	<u>\$219,379,959</u>	<u>(\$4,761,001)</u>	<u>\$214,618,958</u>	<u>\$219,379,959</u>	<u>\$11,492,244</u>	<u>\$230,872,203</u>
Nutrition						
Federal Funds	\$121,997,250	\$0	\$121,997,250	\$121,997,250	\$0	\$121,997,250
Total Funds	<u>\$121,997,250</u>	<u>\$0</u>	<u>\$121,997,250</u>	<u>\$121,997,250</u>	<u>\$0</u>	<u>\$121,997,250</u>
Pre-Kindergarten Program						
Lottery Funds	\$298,602,245	\$630,265	\$299,232,510	\$298,602,245	\$13,571,385	\$312,173,630
Federal Funds	218,000	0	218,000	218,000	0	218,000
Total Funds	<u>\$298,820,245</u>	<u>\$630,265</u>	<u>\$299,450,510</u>	<u>\$298,820,245</u>	<u>\$13,571,385</u>	<u>\$312,391,630</u>
Quality Initiatives						
Federal Funds	\$27,506,935	\$0	\$27,506,935	\$27,506,935	\$0	\$27,506,935
Other Funds	182,874	0	182,874	182,874	0	182,874
Total Funds	<u>\$27,689,809</u>	<u>\$0</u>	<u>\$27,689,809</u>	<u>\$27,689,809</u>	<u>\$0</u>	<u>\$27,689,809</u>

Department of Economic Development

Amended FY 2013 Budget Highlights

Program Budget Changes:

Departmental Administration

1. Reflect an adjustment in telecommunications expenses.	(\$458)
2. Reduce funds for operating expenses.	(50,560)
3. Reduce funds for personal services and eliminate two vacant positions.	(74,350)
Total Change	(\$125,368)

Film, Video, and Music

1. Reflect an adjustment in telecommunications expenses.	(\$36)
2. Reduce funds for marketing.	(38,573)
Total Change	(\$38,609)

Global Commerce

1. Reduce funds for contractual services.	(\$65,000)
2. Reduce funds for marketing.	(100,000)
Total Change	(\$165,000)

Innovation and Technology

State General Funds

1. Reflect an adjustment in telecommunications expenses.	(\$95)
2. Reduce funds for the Georgia Research Alliance.	(200,000)
Total Change	(\$200,095)

Tobacco Settlement Funds

1. Reduce funds for Distinguished Cancer Clinicians and Scientists (DCCS) to fund only existing DCCS obligations.	(411,352)
2. Reduce funds for the Tumor Tissue Bank.	(124,595)
3. Reduce funds for Regional Cancer Coalitions (\$37,260) and Georgia Research Alliance administration (\$14,780).	(52,040)
Total Change	(\$587,987)

Small and Minority Business Development

1. Reflect an adjustment in telecommunications expenses.	(\$131)
2. Reduce funds for operating expenses.	(20,868)
Total Change	(\$20,999)

Tourism

1. Reflect an adjustment in telecommunications expenses.	(\$1,445)
2. Reduce funds for personal services and eliminate two vacant positions.	(58,107)
3. Reduce funds for contractual services.	(19,882)
4. Reduce funds for marketing.	(100,000)
5. Increase funds for the Civil War Commission.	20,000
Total Change	(\$159,434)

Agencies Attached for Administrative Purposes:

Department of Economic Development

Payments to Georgia Medical Center Authority

1. Reduce funds for computer charges.	(\$6,410)
2. Reduce funds for operating expenses.	(3,974)
Total Change	(\$10,384)

Total State General Fund Changes	(\$719,889)
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Total Tobacco Settlement Fund Changes	(\$587,987)
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FY 2014 Budget Highlights

Program Budget Changes:

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.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$62,262
2. Increase funds to reflect an adjustment in TeamWorks billings.	2,587
3. Reflect an adjustment in telecommunications expenses.	(203)
4. Reduce funds for personal services and eliminate two vacant positions.	(94,813)
5. Reduce funds by transitioning 80% of vendor payments to Automated Clearing House (ACH).	(2,522)
Total Change	(\$32,689)

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.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$13,082
2. Reflect an adjustment in telecommunications expenses.	(16)
3. Reduce funds for marketing.	(62,538)
Total Change	(\$49,472)

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.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$7,777
Total Change	\$7,777

Department of Economic Development

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.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$109,050
2. Reflect an adjustment in telecommunications expenses.	(639)
3. Reduce funds for contractual services.	(65,000)
4. Reduce funds for marketing.	(100,000)
5. Reflect a reduction in the contract for the Agriculture Innovation Center.	(89,781)
Total Change	(\$146,370)

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.*

State General Funds

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$12,780
2. Reflect an adjustment in telecommunications expenses.	(42)
3. Reduce funds for the Georgia Research Alliance.	(180,849)
Total Change	(\$168,111)

Tobacco Settlement Funds

4. 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)
5. Reduce funds for Distinguished Cancer Clinicians and Scientists (DCCS) to fund only existing DCCS obligations.	(1,989,152)
6. Reduce funds for the Tumor Tissue Bank.	(124,595)
7. Reduce funds for Regional Cancer Coalitions (\$37,260) and Georgia Research Alliance administration (\$14,780).	(52,040)
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.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$16,068
2. Reflect an adjustment in telecommunications expenses.	(58)
3. Reduce funds for operating expenses.	(20,868)
Total Change	(\$4,858)

Department of Economic Development

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.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$85,756
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)
6. Provide additional funding for the Historic Chattahoochee Commission.	2,500
7. Increase funds for sponsorship of special education programming.	100,000
Total Change	<u>(\$6,368)</u>

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.*

1. Eliminate state funds for operating expenses.	(\$132,481)
Total Change	<u>(\$132,481)</u>

Total State General Fund Changes (\$532,572)

Total Tobacco Settlement Fund Changes (\$3,645,527)

Department of Economic Development

Program Budget Financial Summary

	Amended FY 2013			FY 2014		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$33,779,876	(\$719,889)	\$33,059,987	\$33,779,876	(\$532,572)	\$33,247,304
Tobacco Settlement Funds	6,837,444	(587,987)	6,249,457	6,837,444	(3,645,527)	3,191,917
TOTAL STATE FUNDS	\$40,617,320	(\$1,307,876)	\$39,309,444	\$40,617,320	(\$4,178,099)	\$36,439,221
Federal Funds	659,400	0	659,400	659,400	0	659,400
TOTAL FUNDS	\$41,276,720	(\$1,307,876)	\$39,968,844	\$41,276,720	(\$4,178,099)	\$37,098,621
Departmental Administration						
State General Funds	\$4,084,460	(\$125,368)	\$3,959,092	\$4,084,460	(\$32,689)	\$4,051,771
Total Funds	\$4,084,460	(\$125,368)	\$3,959,092	\$4,084,460	(\$32,689)	\$4,051,771
Film, Video, and Music						
State General Funds	\$955,165	(\$38,609)	\$916,556	\$955,165	(\$49,472)	\$905,693
Total Funds	\$955,165	(\$38,609)	\$916,556	\$955,165	(\$49,472)	\$905,693
Georgia Council for the Arts						
State General Funds	\$578,689	\$0	\$578,689	\$578,689	\$7,777	\$586,466
Federal Funds	659,400	0	659,400	659,400	0	659,400
Total Funds	\$1,238,089	\$0	\$1,238,089	\$1,238,089	\$7,777	\$1,245,866
Global Commerce						
State General Funds	\$10,292,005	(\$165,000)	\$10,127,005	\$10,292,005	(\$146,370)	\$10,145,635
Total Funds	\$10,292,005	(\$165,000)	\$10,127,005	\$10,292,005	(\$146,370)	\$10,145,635
Innovation and Technology						
State General Funds	\$7,509,822	(\$200,095)	\$7,309,727	\$7,509,822	(\$168,111)	\$7,341,711
Tobacco Settlement Funds	6,837,444	(587,987)	6,249,457	6,837,444	(3,645,527)	3,191,917
Total Funds	\$14,347,266	(\$788,082)	\$13,559,184	\$14,347,266	(\$3,813,638)	\$10,533,628
Small and Minority Business Development						
State General Funds	\$916,860	(\$20,999)	\$895,861	\$916,860	(\$4,858)	\$912,002
Total Funds	\$916,860	(\$20,999)	\$895,861	\$916,860	(\$4,858)	\$912,002
Tourism						
State General Funds	\$9,310,394	(\$159,434)	\$9,150,960	\$9,310,394	(\$6,368)	\$9,304,026
Total Funds	\$9,310,394	(\$159,434)	\$9,150,960	\$9,310,394	(\$6,368)	\$9,304,026

Department of Economic Development

Program Budget Financial Summary

Amended FY 2013			FY 2014		
Original Budget	Change	Final Budget	Original Budget	Change	Final Budget

Agencies Attached for Administrative Purposes:

Payments to Georgia Medical Center Authority

State General Funds	\$132,481	(\$10,384)	\$122,097	\$132,481	(\$132,481)	\$0
Total Funds	\$132,481	(\$10,384)	\$122,097	\$132,481	(\$132,481)	\$0

Department of Education

Amended FY 2013 Budget Highlights

Program Budget Changes:

Agricultural Education

1. Reduce funds for operating expenses.	(\$114,757)
Total Change	(\$114,757)

Central Office

1. Reduce funds to reflect an adjustment in property liability premiums.	(\$6,207)
2. Reflect an adjustment in telecommunications expenses.	3,448
3. Reduce funds for operating expenses.	(42,447)
4. Reduce funds for telecommunications by eliminating landlines for 94 staff employees who have business cell phones.	(7,896)
5. Reduce funds for commercial travel to reflect prior year expenditures.	(20,099)
6. Reduce funds for State Schools Administration based on prior year expenditures.	(20,000)
7. Reduce funds for personal services.	(170,625)
8. Transfer funds to Georgia Public Telecommunications Commission for half of the Discovery Education contract.	(471,355)
9. Reduce funds for the School Nurse Coordinator position based on projected expenditures.	(69,038)
Total Change	(\$804,219)

Charter Schools

1. Reduce funds for facility grants.	(\$54,806)
2. Reduce funds for planning grants.	(5,000)
Total Change	(\$59,806)

Communities in Schools

1. Reduce funds for grants to local affiliates.	(\$20,000)
Total Change	(\$20,000)

Curriculum Development

1. Reduce funds for contractual services.	(\$47,907)
2. Reduce funds for operating expenses.	(40,000)
Total Change	(\$87,907)

Georgia Virtual School

1. Reduce funds to reflect an adjustment in property liability premiums.	(\$51)
2. Reflect an adjustment in telecommunications expenses.	17
3. Reduce funds for contractual services.	(141,179)
Total Change	(\$141,213)

Department of Education

Governor's Honors Program

1. Reduce funds to reflect an adjustment in property liability premiums.	(\$39)
2. Reflect an adjustment in telecommunications expenses.	14
3. Reduce funds for operating expenses.	(20,000)
Total Change	(\$20,025)

Non Quality Basic Education Formula Grants

1. Reduce funds for Residential Treatment Centers.	(\$38,313)
Total Change	(\$38,313)

Quality Basic Education Local Five Mill Share

1. Adjust funds for state special charter schools based on local five mill share.	(\$6,500,624)
Total Change	(\$6,500,624)

Quality Basic Education Program

1. Increase funds for a midterm adjustment for enrollment growth, Special Needs Scholarship, state special charter school supplement, and \$7,851,237 for charter system FTE growth per OCGA 20-2-165.1 with the maximum appropriation to any one system to be \$4,000,000 after being subject to austerity.	\$167,087,739
2. Provide funds for a misclassification of FTEs for Devereux Ackerman Academy-Residential Treatment Facility.	149,581
Total Change	\$167,237,320

Regional Education Service Agencies (RESAs)

1. Reduce funds for operating expenses.	(\$85,108)
Total Change	(\$85,108)

School Improvement

1. Reduce funds to reflect an adjustment in property liability premiums.	(\$358)
2. Reflect an adjustment in telecommunications expenses.	42
3. Reduce funds for one vacant position.	(93,263)
Total Change	(\$93,579)

State Charter School Commission Administration

1. Provide start-up funds for administrative support for the State Charter School Commission.	\$130,000
Total Change	\$130,000

State Interagency Transfers

1. Reduce funds to reflect projected transfers to the Teachers' Retirement System.	(\$400,000)
Total Change	(\$400,000)

State Schools

1. Reduce funds to reflect an adjustment in property liability premiums.	(\$16,113)
2. Reflect an adjustment in telecommunications expenses.	1,147
Total Change	(\$14,966)

Technology/Career Education

1. Reduce funds for operating expenses.	(\$210,887)
Total Change	(\$210,887)

Total State General Fund Changes	\$158,775,916
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FY 2014 Budget Highlights

Program Budget Changes:

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.*

1. Reduce funds for operating expenses.	(\$114,757)
2. Transfer funds for program administration staff from the Central Office program to the Agricultural Education program.	345,157
3. Transfer funds from the Technology/Career Education program to the Agricultural Education program.	124,318
Total Change	\$354,718

Business and Finance Administration

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

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.*

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 TeamWorks billings.	39,176
3. Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.	43,255
4. Reflect an adjustment in telecommunications expenses.	4,688
5. Reduce funds to reflect an adjustment in property liability premiums.	(6,207)
6. Reduce funds for telecommunications by eliminating landlines for 94 staff employees who have business cell phones.	(31,584)
7. Reduce funds for operating expenses.	(41,447)
8. 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)

Department of Education

Central Office

9. Reduce funds for State Schools Administration based on prior year expenditures.	(20,000)
10. Reduce funds for personal services and eliminate one filled position.	(283,953)
11. Transfer funds to Georgia Public Telecommunications Commission for the Discovery Education contract.	(961,565)
12. Reduce funds for commercial travel to reflect prior year expenditures.	(20,099)
13. Eliminate two vacant positions in the Charter School Administration subprogram.	(95,824)
14. Reduce funds by transitioning 80% of vendor payments to the Automated Clearing House (ACH).	(34,745)
15. Transfer funds to the Office of Student Achievement for technology for the Reading Mentors program.	(396,824)
16. Reduce funds for the School Nurse Coordinator position based on projected expenditures.	(18,077)
Total Change	(\$26,482,690)

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.*

1. Reduce funds for planning grants.	(\$5,000)
2. Reduce funds for facility grants.	(335,000)
3. Transfer funds for program administration staff from the Central Office program to the Charter Schools program.	347,744
Total Change	\$7,744

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.*

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

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.*

1. Transfer funds for program administration staff from the Central Office program to the Curriculum Development program (Total Funds: \$4,332,164).	\$2,614,113
2. Transfer funds for GALILEO to the Board of Regents.	(125,512)
3. Reduce funds for contractual services.	(212,907)
4. Transfer funds for the SIRS Discovery subscription to the Board of Regents.	(106,790)
Total Change	\$2,168,904

Department of Education

Federal Programs

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

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
Total Change	\$0

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.*

1. Transfer funds for the Georgia Learning Resource Center to Federal Programs (Total Funds: (\$6,300,860)).	Yes
Total Change	\$0

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.*

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 to reflect an adjustment in property liability premiums.	(51)
5. Reduce funds for contractual services.	(141,179)
6. Reduce funds for the transfer of course development planned for FY 2014 to FY 2015.	(1,500,000)
Total Change	(\$1,637,103)

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.*

1. Transfer funds to the Board of Regents (\$50,000) and eliminate the Georgia Youth Science and Technology program (\$94,000).	(\$144,000)
Total Change	(\$144,000)

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.*

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 to reflect an adjustment in property liability premiums.	(39)
Total Change	\$2,095

Department of Education

Information Technology Services

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

1. Increase funds for three positions in Data Collections.	\$400,846
2. Increase funds for training and operations in Data Collections.	42,500
3. Increase funds for four positions on the Longitudinal Data System Training Team.	435,091
4. Increase funds for critical infrastructure upgrades in Internal Technology.	1,683,217
5. 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
Total Change	<hr/> \$12,705,581

Non Quality Basic Education Formula Grants

Purpose: *The purpose of this appropriation is to fund specific initiatives, including children in residential education facilities and sparsity grants.*

1. Increase funds to reflect a revised allocation methodology that provides special education funding to all students served in Residential Treatment Facilities and provide a midterm adjustment in Amended FY 2014 for enrollment and programmatic changes for Devereux Ackerman Academy and Murphy-Harpst Academy.	\$291,361
2. Study and evaluate the need for the Sparsity Grant program.	Yes
Total Change	<hr/> \$291,361

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.*

1. Transfer funds for program administration staff from the Central Office program to the Nutrition program (Total Funds: \$9,141,706).	\$254,090
Total Change	<hr/> \$254,090

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.*

1. Increase funds based on enrollment growth.	\$763,969
Total Change	<hr/> \$763,969

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.*

1. Increase funds for the Equalization Grant.	\$38,275,147
Total Change	<hr/> \$38,275,147

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.*

1. Adjust funds for the Local Five Mill Share.	(\$5,288,314)
Total Change	(\$5,288,314)

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.*

1. Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.	\$56,135,736
2. Adjust funds for School Counselors ((\$854,439)), School Nurses (\$2,577,745), Professional Development (\$759,393), and hold harmless for Central Operations Redirect to Classroom Technology (\$183,533) based on recommendations by the State Education Finance Study Commission.	2,666,232
3. Increase funds based on enrollment growth and training and experience.	146,583,599
4. Increase funds for Special Needs Scholarships to meet the projected need.	52,247
5. Adjust funds for differentiated pay for newly certified math and science teachers and reflect adjusted benefit rate due to the transition from calculating health insurance as a percent of payroll to per member per month rate.	(1,996,524)
6. Increase funds for charter systems per O.C.G.A. § 20-2-165.1, reflected in HB 283 (2013 Session).	7,199,479
7. Redirect \$15.39/FTE from central operations administration to classroom technology as recommended by the State Education Finance Study Commission.	Yes
8. Reflect an increase in the per member per month billings for certificated school service personnel from \$912.34 to \$945.00, effective July 2013, and plan for a potential employer increase mid-year.	Yes
Total Change	\$210,640,769

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.*

1. Reduce funds for operating expenses.	(\$85,108)
Total Change	(\$85,108)

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.*

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. Reduce funds to reflect an adjustment in property liability premiums.	(358)
5. 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	\$758,410

Department of Education

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.*

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.*

1. Utilize revenue from State Chartered Special Schools to fund personal services and operating expenses (Total Funds: \$519,775).	Yes
Total Change	\$0

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.*

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.*

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
4. Reduce funds to reflect an adjustment in property liability premiums.	(16,113)
5. Provide funds for training and experience.	412,552
Total Change	\$735,449

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.*

1. Reduce funds for operating expenses.	(\$210,887)
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
3. Transfer funds from the Technology/Career Education program to the Agricultural Education program.	(124,318)
Total Change	\$1,267,659

Department of Education

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.*

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	<u>\$1,974,995</u>

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.*

1. No change.	\$0
Total Change	<u>\$0</u>

Total State General Fund Changes	<u><u>\$241,261,054</u></u>
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Department of Education

Program Budget Financial Summary

	Amended FY 2013			FY 2014		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$7,168,032,040	\$158,775,916	\$7,326,807,956	\$7,168,032,040	\$241,261,054	\$7,409,293,094
TOTAL STATE FUNDS	\$7,168,032,040	\$158,775,916	\$7,326,807,956	\$7,168,032,040	\$241,261,054	\$7,409,293,094
Federal Funds	1,754,515,336	0	1,754,515,336	1,754,515,336	0	1,754,515,336
Other Funds	3,713,178	0	3,713,178	3,713,178	519,775	4,232,953
TOTAL FUNDS	\$8,926,260,554	\$158,775,916	\$9,085,036,470	\$8,926,260,554	\$241,780,829	\$9,168,041,383
Agricultural Education						
State General Funds	\$7,650,509	(\$114,757)	\$7,535,752	\$7,650,509	\$354,718	\$8,005,227
Total Funds	\$7,650,509	(\$114,757)	\$7,535,752	\$7,650,509	\$354,718	\$8,005,227
Business and Finance Administration						
State General Funds				\$0	\$7,106,636	\$7,106,636
Federal Funds				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	(\$804,219)	\$29,496,910	\$30,301,129	(\$26,482,690)	\$3,818,439
Federal Funds	55,540,713	0	55,540,713	55,540,713	(33,541,126)	21,999,587
Other Funds	919,031	0	919,031	919,031	(768,146)	150,885
Total Funds	\$86,760,873	(\$804,219)	\$85,956,654	\$86,760,873	(\$60,791,962)	\$25,968,911
Charter Schools						
State General Funds	\$1,993,546	(\$59,806)	\$1,933,740	\$1,993,546	\$7,744	\$2,001,290
Federal Funds	7,001,330	0	7,001,330	7,001,330	0	7,001,330
Total Funds	\$8,994,876	(\$59,806)	\$8,935,070	\$8,994,876	\$7,744	\$9,002,620
Communities in Schools						
State General Funds	\$933,100	(\$20,000)	\$913,100	\$933,100	\$0	\$933,100
Total Funds	\$933,100	(\$20,000)	\$913,100	\$933,100	\$0	\$933,100
Curriculum Development						
State General Funds	\$1,232,744	(\$87,907)	\$1,144,837	\$1,232,744	\$2,168,904	\$3,401,648
Federal Funds				0	1,099,020	1,099,020
Other Funds				0	619,031	619,031
Total Funds	\$1,232,744	(\$87,907)	\$1,144,837	\$1,232,744	\$3,886,955	\$5,119,699
Federal Programs						
Federal Funds	\$1,072,513,107	\$0	\$1,072,513,107	\$1,072,513,107	\$18,028,928	\$1,090,542,035
Total Funds	\$1,072,513,107	\$0	\$1,072,513,107	\$1,072,513,107	\$18,028,928	\$1,090,542,035

Department of Education

Program Budget Financial Summary

	Amended FY 2013			FY 2014		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Georgia Learning Resources System (GLRS)						
Federal Funds	\$6,300,860	\$0	\$6,300,860	\$6,300,860	(\$6,300,860)	\$0
Total Funds	\$6,300,860	\$0	\$6,300,860	\$6,300,860	(\$6,300,860)	\$0
Georgia Virtual School						
State General Funds	\$4,705,955	(\$141,213)	\$4,564,742	\$4,705,955	(\$1,637,103)	\$3,068,852
Other Funds	1,371,025	0	1,371,025	1,371,025	0	1,371,025
Total Funds	\$6,076,980	(\$141,213)	\$5,935,767	\$6,076,980	(\$1,637,103)	\$4,439,877
Georgia Youth Science and Technology						
State General Funds	\$144,000	\$0	\$144,000	\$144,000	(\$144,000)	\$0
Total Funds	\$144,000	\$0	\$144,000	\$144,000	(\$144,000)	\$0
Governor's Honors Program						
State General Funds	\$959,839	(\$20,025)	\$939,814	\$959,839	\$2,095	\$961,934
Total Funds	\$959,839	(\$20,025)	\$939,814	\$959,839	\$2,095	\$961,934
Information Technology Services						
State General Funds	\$3,321,803	\$0	\$3,321,803	\$3,321,803	\$12,705,581	\$16,027,384
Federal Funds				0	101,170	101,170
Total Funds	\$3,321,803	\$0	\$3,321,803	\$3,321,803	\$12,806,751	\$16,128,554
Non Quality Basic Education Formula Grants						
State General Funds	\$6,462,668	(\$38,313)	\$6,424,355	\$6,462,668	\$291,361	\$6,754,029
Total Funds	\$6,462,668	(\$38,313)	\$6,424,355	\$6,462,668	\$291,361	\$6,754,029
Nutrition						
State General Funds	\$22,593,223	\$0	\$22,593,223	\$22,593,223	\$254,090	\$22,847,313
Federal Funds	574,888,212	0	574,888,212	574,888,212	8,887,616	583,775,828
Total Funds	\$597,481,435	\$0	\$597,481,435	\$597,481,435	\$9,141,706	\$606,623,141
Preschool Handicapped						
State General Funds	\$28,412,355	\$0	\$28,412,355	\$28,412,355	\$763,969	\$29,176,324
Total Funds	\$28,412,355	\$0	\$28,412,355	\$28,412,355	\$763,969	\$29,176,324
Quality Basic Education Equalization						
State General Funds	\$436,158,587	\$0	\$436,158,587	\$436,158,587	\$38,275,147	\$474,433,734
Total Funds	\$436,158,587	\$0	\$436,158,587	\$436,158,587	\$38,275,147	\$474,433,734
Quality Basic Education Local Five Mill Share						
State General Funds	(\$1,697,504,730)	(\$6,500,624)	(\$1,704,005,354)	(\$1,697,504,730)	(\$5,288,314)	(\$1,702,793,044)
Total Funds	(\$1,697,504,730)	(\$6,500,624)	(\$1,704,005,354)	(\$1,697,504,730)	(\$5,288,314)	(\$1,702,793,044)

Department of Education

Program Budget Financial Summary

	Amended FY 2013			FY 2014		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Quality Basic Education Program						
State General Funds	\$8,183,012,037	\$167,237,320	\$8,350,249,357	\$8,183,012,037	\$210,640,769	\$8,393,652,806
Total Funds	\$8,183,012,037	\$167,237,320	\$8,350,249,357	\$8,183,012,037	\$210,640,769	\$8,393,652,806
Regional Education Service Agencies (RESAs)						
State General Funds	\$8,510,812	(\$85,108)	\$8,425,704	\$8,510,812	(\$85,108)	\$8,425,704
Total Funds	\$8,510,812	(\$85,108)	\$8,425,704	\$8,510,812	(\$85,108)	\$8,425,704
School Improvement						
State General Funds	\$5,199,064	(\$93,579)	\$5,105,485	\$5,199,064	\$758,410	\$5,957,474
Federal Funds				0	7,759,750	7,759,750
Total Funds	\$5,199,064	(\$93,579)	\$5,105,485	\$5,199,064	\$8,518,160	\$13,717,224
Severely Emotional Disturbed (SED)						
State General Funds	\$62,113,005	\$0	\$62,113,005	\$62,113,005	(\$2,009,258)	\$60,103,747
Federal Funds	7,908,992	0	7,908,992	7,908,992	0	7,908,992
Total Funds	\$70,021,997	\$0	\$70,021,997	\$70,021,997	(\$2,009,258)	\$68,012,739
State Charter School Commission Administration						
State General Funds	\$0	\$130,000	\$130,000			
Other Funds				\$0	\$519,775	\$519,775
Total Funds	\$0	\$130,000	\$130,000	\$0	\$519,775	\$519,775
State Interagency Transfers						
State General Funds	\$8,497,963	(\$400,000)	\$8,097,963	\$8,497,963	(\$400,000)	\$8,097,963
Federal Funds	3,958,342	0	3,958,342	3,958,342	0	3,958,342
Total Funds	\$12,456,305	(\$400,000)	\$12,056,305	\$12,456,305	(\$400,000)	\$12,056,305
State Schools						
State General Funds	\$24,244,124	(\$14,966)	\$24,229,158	\$24,244,124	\$735,449	\$24,979,573
Other Funds	1,423,122	0	1,423,122	1,423,122	0	1,423,122
Total Funds	\$25,667,246	(\$14,966)	\$25,652,280	\$25,667,246	\$735,449	\$26,402,695
Technology/Career Education						
State General Funds	\$14,059,152	(\$210,887)	\$13,848,265	\$14,059,152	\$1,267,659	\$15,326,811
Federal Funds	16,012,923	0	16,012,923	16,012,923	79,056	16,091,979
Total Funds	\$30,072,075	(\$210,887)	\$29,861,188	\$30,072,075	\$1,346,715	\$31,418,790

Department of Education

Program Budget Financial Summary

	Amended FY 2013			FY 2014		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Testing						
State General Funds	\$13,479,209	\$0	\$13,479,209	\$13,479,209	\$1,974,995	\$15,454,204
Federal Funds	10,390,857	0	10,390,857	10,390,857	3,748,556	14,139,413
Total Funds	\$23,870,066	\$0	\$23,870,066	\$23,870,066	\$5,723,551	\$29,593,617
Tuition for Multi-handicapped						
State General Funds	\$1,551,946	\$0	\$1,551,946	\$1,551,946	\$0	\$1,551,946
Total Funds	\$1,551,946	\$0	\$1,551,946	\$1,551,946	\$0	\$1,551,946

Department of Education

Employee's Retirement System

Amended FY 2013 Budget Highlights

Program Budget Changes:

Public School Employees Retirement System

1. Increase funds reduced in HB 742 (2012 session) to fully fund the annual required contribution for FY 2013.	\$100,000
Total Change	<u>\$100,000</u>

Total State General Fund Changes

\$100,000

FY 2014 Budget Highlights

Program Budget Changes:

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.*

1. Increase other funds to reflect an adjustment in the employer share for the Employees' Retirement System (\$4,922) and for contractual services (\$253,000).	Yes
Total Change	<u>\$0</u>

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.*

1. Increase funds for the annual required contribution in accordance with the most recent actuarial report.	\$188,698
Total Change	<u>\$188,698</u>

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.*

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

Employee's Retirement System

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.*

1. 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).	Yes
2. Reduce other funds for personal services to reflect actual funding needs (Total Funds: (\$1,878)).	Yes
Total Change	<hr/> \$0

Total State General Fund Changes

\$2,619,698

Employee's Retirement System

Program Budget Financial Summary

	Amended FY 2013			FY 2014		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$26,432,022	\$100,000	\$26,532,022	\$26,432,022	\$2,619,698	\$29,051,720
TOTAL STATE FUNDS	\$26,432,022	\$100,000	\$26,532,022	\$26,432,022	\$2,619,698	\$29,051,720
Other Funds	21,721,900	0	21,721,900	21,721,900	593,918	22,315,818
TOTAL FUNDS	\$48,153,922	\$100,000	\$48,253,922	\$48,153,922	\$3,213,616	\$51,367,538
Deferred Compensation						
Other Funds	\$3,508,813	\$0	\$3,508,813	\$3,508,813	\$257,922	\$3,766,735
Total Funds	\$3,508,813	\$0	\$3,508,813	\$3,508,813	\$257,922	\$3,766,735
Georgia Military Pension Fund						
State General Funds	\$1,703,022	\$0	\$1,703,022	\$1,703,022	\$188,698	\$1,891,720
Total Funds	\$1,703,022	\$0	\$1,703,022	\$1,703,022	\$188,698	\$1,891,720
Public School Employees Retirement System						
State General Funds	\$24,729,000	\$100,000	\$24,829,000	\$24,729,000	\$2,431,000	\$27,160,000
Total Funds	\$24,729,000	\$100,000	\$24,829,000	\$24,729,000	\$2,431,000	\$27,160,000
System Administration						
Other Funds	\$18,213,087	\$0	\$18,213,087	\$18,213,087	\$335,996	\$18,549,083
Total Funds	\$18,213,087	\$0	\$18,213,087	\$18,213,087	\$335,996	\$18,549,083

Georgia Forestry Commission

Amended FY 2013 Budget Highlights

Program Budget Changes:

Commission Administration

1. Reduce funds to reflect an adjustment in property liability premiums.	(\$7,684)
2. Reflect an adjustment in telecommunications expenses.	3,424
3. Reduce funds for personal services to reflect projected expenditures.	(51,630)
Total Change	<u>(\$55,890)</u>

Forest Management

1. Reflect an adjustment in telecommunications expenses.	\$804
2. Replace state funds with existing federal funds to support one position.	(51,486)
Total Change	<u>(\$50,682)</u>

Forest Protection

1. Reflect an adjustment in telecommunications expenses.	\$7,571
2. Reduce funds for personal services to reflect projected expenditures.	(252,280)
3. Reduce funds for motor vehicle purchases.	(71,308)
4. Reduce funds for operating expenses.	(31,273)
Total Change	<u>(\$347,290)</u>

Total State General Fund Changes

(\$453,862)

FY 2014 Budget Highlights

Program Budget Changes:

Commission Administration

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

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$44,491
2. Increase funds to reflect an adjustment in TeamWorks billings.	7,618
3. Reflect an adjustment in telecommunications expenses.	3,467
4. Reduce funds to reflect an adjustment in property liability premiums.	(7,684)
5. Reduce funds for personal services to reflect projected expenditures.	(78,648)
Total Change	<u>(\$30,756)</u>

Georgia Forestry Commission

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.*

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

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.*

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: firefighter personnel (\$22,645), support personnel (\$115,683), and chief ranger personnel (\$218,325).	(356,653)
4.	Reduce funds for operating expenses.	(86,273)
Total Change		(\$36,187)

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.*

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

Total State General Fund Changes	\$15,636
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Georgia Forestry Commission

Program Budget Financial Summary

Amended FY 2013			FY 2014		
Original Budget	Change	Final Budget	Original Budget	Change	Final Budget

Department Budget Summary						
State General Funds	\$30,440,883	(\$453,862)	\$29,987,021	\$30,440,883	\$15,636	\$30,456,519
TOTAL STATE FUNDS	\$30,440,883	(\$453,862)	\$29,987,021	\$30,440,883	\$15,636	\$30,456,519
Federal Funds	5,994,473	0	5,994,473	5,994,473	0	5,994,473
Other Funds	6,883,695	0	6,883,695	6,883,695	0	6,883,695
TOTAL FUNDS	\$43,319,051	(\$453,862)	\$42,865,189	\$43,319,051	\$15,636	\$43,334,687

Commission Administration

State General Funds	\$3,371,335	(\$55,890)	\$3,315,445	\$3,371,335	(\$30,756)	\$3,340,579
Federal Funds	48,800	0	48,800	48,800	0	48,800
Other Funds	76,288	0	76,288	76,288	0	76,288
Total Funds	\$3,496,423	(\$55,890)	\$3,440,533	\$3,496,423	(\$30,756)	\$3,465,667

Forest Management

State General Funds	\$2,132,169	(\$50,682)	\$2,081,487	\$2,132,169	\$82,579	\$2,214,748
Federal Funds	3,565,275	0	3,565,275	3,565,275	0	3,565,275
Other Funds	1,077,732	0	1,077,732	1,077,732	0	1,077,732
Total Funds	\$6,775,176	(\$50,682)	\$6,724,494	\$6,775,176	\$82,579	\$6,857,755

Forest Protection

State General Funds	\$24,937,379	(\$347,290)	\$24,590,089	\$24,937,379	(\$36,187)	\$24,901,192
Federal Funds	2,246,681	0	2,246,681	2,246,681	0	2,246,681
Other Funds	4,656,312	0	4,656,312	4,656,312	0	4,656,312
Total Funds	\$31,840,372	(\$347,290)	\$31,493,082	\$31,840,372	(\$36,187)	\$31,804,185

Tree Seedling Nursery

Federal Funds	\$133,717	\$0	\$133,717	\$133,717	\$0	\$133,717
Other Funds	1,073,363	0	1,073,363	1,073,363	0	1,073,363
Total Funds	\$1,207,080	\$0	\$1,207,080	\$1,207,080	\$0	\$1,207,080

Office of the Governor

Amended FY 2013 Budget Highlights

Program Budget Changes:

Governor's Emergency Fund

1. Reduce funds for the Unemployment Trust Fund loan by \$2,344,860 from \$19,108,685 to \$16,763,825 to reflect the actual need for the interest payment due September 30, 2012.	(\$2,344,860)
Total Change	<u>(\$2,344,860)</u>

Governor's Office

1. Reflect an adjustment in telecommunications expenses.	\$56,557
2. Reduce funds for operating expenses.	(179,637)
Total Change	<u>(\$123,080)</u>

Governor's Office of Planning and Budget

1. Reduce funds to reflect an adjustment in property liability premiums.	(\$299)
2. Reflect an adjustment in telecommunications expenses.	38,175
3. Reduce funds for the American Indian Council contract.	(12,500)
4. Reduce funds for operating expenses.	(228,808)
Total Change	<u>(\$203,432)</u>

Agencies Attached for Administrative Purposes:

Child Advocate, Office of the

1. Reflect an adjustment in telecommunications expenses.	\$1,779
2. Reduce funds for personal services.	(11,463)
3. Reduce funds for contractual services.	(9,000)
4. Reduce funds for computer charges.	(2,000)
5. Reduce funds for operating expenses.	(14,251)
Total Change	<u>(\$34,935)</u>

Children and Families, Governor's Office for

1. Reflect an adjustment in telecommunications expenses.	\$40,151
2. Reduce funds for community strategy grants.	(87,182)
3. Recognize the Preventive Health and Health Services Block Grant funds for sexual assault centers (Total Funds: \$200,470).	Yes
Total Change	<u>(\$47,031)</u>

Emergency Management Agency, Georgia

1. Reduce funds to reflect an adjustment in property liability premiums.	(\$1,144)
2. Reflect an adjustment in telecommunications expenses.	19,225
3. Reduce funds for the Civil Air Patrol contract.	(16,163)
4. Reduce funds for communications.	(1,851)
5. Reduce funds for personal services and eliminate one position.	(45,227)
Total Change	<u>(\$45,160)</u>

Office of the Governor

Georgia Commission on Equal Opportunity

1. Reduce funds to reflect an adjustment in property liability premiums.	(\$13)
2. Reflect an adjustment in telecommunications expenses.	(182)
Total Change	(\$195)

Georgia Professional Standards Commission

1. Reflect an adjustment in telecommunications expenses.	\$2,163
2. Reduce funds for telecommunications.	(3,214)
3. Reduce funds for computer charges.	(57,000)
4. Reduce funds for contractual services.	(71,000)
5. Reduce funds for operating expenses.	(50,645)
Total Change	(\$179,696)

Governor's Office of Consumer Protection

1. Reduce funds to reflect an adjustment in property liability premiums.	(\$126)
2. Reflect an adjustment in telecommunications expenses.	(138,458)
3. Reduce funds for personal services and operating expenses.	(170,477)
Total Change	(\$309,061)

Office of the State Inspector General

1. Reduce funds to reflect an adjustment in property liability premiums.	(\$8)
2. Reduce funds for personal services and operating expenses.	(17,175)
Total Change	(\$17,183)

Student Achievement, Office of

1. Reflect an adjustment in telecommunications expenses.	\$622
2. Reduce funds for contractual services.	(10,000)
3. Reduce funds for personal services.	(63,666)
Total Change	(\$73,044)

Total State General Fund Changes	(\$3,377,677)
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FY 2014 Budget Highlights

Program Budget Changes:

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.*

1. Reduce funds for the Unemployment Trust Fund loan by \$6,776,694 from \$19,108,685 to \$12,331,991 to reflect revised projections for the interest payment due September 30, 2013.	(\$6,776,694)
Total Change	(\$6,776,694)

Office of the Governor

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.*

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	<hr/> (\$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.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$117,121
2. Increase funds to reflect an adjustment in TeamWorks billings.	6,823
3. Reflect an adjustment in telecommunications expenses.	(43,863)
4. Reduce funds to reflect an adjustment in property liability premiums.	(299)
5. Reduce funds for the American Indian Council contract.	(12,500)
6. Reduce funds for operating expenses.	(228,808)
Total Change	<hr/> (\$161,526)

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.*

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 personal services.	(11,463)
4. Reduce funds for contractual services.	(9,000)
5. Reduce funds for computer charges.	(2,000)
6. Reduce funds for operating expenses.	(14,251)
Total Change	<hr/> (\$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.*

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. Reduce funds for implementing new community strategy grants.	(87,182)
4. Transfer funds from the Department of Human Services Administration program for the state administration of domestic violence and sexual assault services to allow for maximum grant funds to be distributed to domestic violence shelters and sexual assault centers.	279,000

Children and Families, Governor's Office for

5. Recognize the Preventive Health and Health Services Block Grant funds for sexual assault centers (Total Funds \$200,470).	Yes
6. Utilize the Child Advocacy Centers of Georgia's administration and oversight to ensure maximum federal grant funding, quality assurance, and center support.	Yes
7. Present a plan to the General Assembly by July 1, 2013 to convert grants issued to an updated funding formula that will be phased in incrementally over a three year period.	Yes
8. Provide a 30-day grace period and adequate communication prior to the application of financial penalties for administrative errors for distributed grants.	Yes
9. Administer FY 2014 grants to domestic violence shelters based on the allocation formula and indirect costs classification utilized for these grants in FY 2013.	Yes
Total Change	\$238,157

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.*

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 to reflect an adjustment in property liability premiums.	(1,144)
4. Reduce funds for personal services and eliminate one position.	(45,227)
5. Reduce funds for communications.	(1,851)
6. Reduce funds for Civil Air Patrol contract.	(16,163)
Total Change	(\$18,814)

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.*

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. Reduce funds to reflect an adjustment in property liability premiums.	(13)
4. Increase state funds to replace the loss of federal funds.	169,751
Total Change	\$180,123

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.*

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. Increase funds to align professional learning with results in improved student achievement.	250,000

Office of the Governor

Georgia Professional Standards Commission

4. Reduce funds for telecommunications.	(3,214)
5. Reduce funds for computer charges.	(58,000)
6. Reduce funds for contractual services.	(71,000)
7. Reduce funds for operating expenses.	(49,645)
Total Change	<hr/> \$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.*

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 to reflect an adjustment in property liability premiums.	(126)
4. Reduce funds for personal services and operating expenses.	(170,477)
5. Reduce funds for operating expenses.	(350,000)
Total Change	<hr/> (\$576,739)

Governor's Office of Workforce Development

Purpose: *The purpose of this appropriation is to improve the job training and marketability of Georgia's workforce.*

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

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.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$10,688
2. Reduce funds to reflect an adjustment in property liability premiums.	(8)
3. Reduce funds for personal services and operating expenses.	(17,175)
Total Change	<hr/> (\$6,495)

Office of the Governor

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.*

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. Transfer funds from the Department of Education for technology for the Reading Mentors program.	396,824
4. Reduce funds for contractual services.	(10,000)
Total Change	<hr/> \$401,606

Total State General Fund Changes

(\$6,619,981)

Office of the Governor

Program Budget Financial Summary

	Amended FY 2013			FY 2014		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$57,604,463	(\$3,377,677)	\$54,226,786	\$57,604,463	(\$6,619,981)	\$50,984,482
TOTAL STATE FUNDS	\$57,604,463	(\$3,377,677)	\$54,226,786	\$57,604,463	(\$6,619,981)	\$50,984,482
Federal Funds	112,177,734	200,470	112,378,204	112,177,734	200,470	112,378,204
Other Funds	2,323,134	0	2,323,134	2,323,134	0	2,323,134
TOTAL FUNDS	\$172,105,331	(\$3,177,207)	\$168,928,124	\$172,105,331	(\$6,419,511)	\$165,685,820
Governor's Emergency Fund						
State General Funds	\$22,578,261	(\$2,344,860)	\$20,233,401	\$22,578,261	(\$6,776,694)	\$15,801,567
Total Funds	\$22,578,261	(\$2,344,860)	\$20,233,401	\$22,578,261	(\$6,776,694)	\$15,801,567
Governor's Office						
State General Funds	\$5,987,885	(\$123,080)	\$5,864,805	\$5,987,885	(\$48,552)	\$5,939,333
Other Funds	100,000	0	100,000	100,000	0	100,000
Total Funds	\$6,087,885	(\$123,080)	\$5,964,805	\$6,087,885	(\$48,552)	\$6,039,333
Governor's Office of Planning and Budget						
State General Funds	\$8,043,611	(\$203,432)	\$7,840,179	\$8,043,611	(\$161,526)	\$7,882,085
Total Funds	\$8,043,611	(\$203,432)	\$7,840,179	\$8,043,611	(\$161,526)	\$7,882,085
Agencies Attached for Administrative Purposes:						
Child Advocate, Office of the						
State General Funds	\$841,704	(\$34,935)	\$806,769	\$841,704	(\$18,962)	\$822,742
Federal Funds	89,558	0	89,558	89,558	0	89,558
Other Funds	25	0	25	25	0	25
Total Funds	\$931,287	(\$34,935)	\$896,352	\$931,287	(\$18,962)	\$912,325
Children and Families, Governor's Office for						
State General Funds	\$2,906,072	(\$47,031)	\$2,859,041	\$2,906,072	\$238,157	\$3,144,229
Federal Funds	8,215,596	200,470	8,416,066	8,215,596	200,470	8,416,066
Total Funds	\$11,121,668	\$153,439	\$11,275,107	\$11,121,668	\$438,627	\$11,560,295
Emergency Management Agency, Georgia						
State General Funds	\$2,108,027	(\$45,160)	\$2,062,867	\$2,108,027	(\$18,814)	\$2,089,213
Federal Funds	29,703,182	0	29,703,182	29,703,182	0	29,703,182
Other Funds	807,856	0	807,856	807,856	0	807,856
Total Funds	\$32,619,065	(\$45,160)	\$32,573,905	\$32,619,065	(\$18,814)	\$32,600,251
Georgia Commission on Equal Opportunity						
State General Funds	\$473,461	(\$195)	\$473,266	\$473,461	\$180,123	\$653,584
Federal Funds	395,550	0	395,550	395,550	0	395,550
Total Funds	\$869,011	(\$195)	\$868,816	\$869,011	\$180,123	\$1,049,134

Office of the Governor

Program Budget Financial Summary

	Amended FY 2013			FY 2014		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Georgia Professional Standards Commission						
State General Funds	\$5,954,848	(\$179,696)	\$5,775,152	\$5,954,848	\$167,915	\$6,122,763
Federal Funds	411,930	0	411,930	411,930	0	411,930
Other Funds	500	0	500	500	0	500
Total Funds	\$6,367,278	(\$179,696)	\$6,187,582	\$6,367,278	\$167,915	\$6,535,193
Governor's Office of Consumer Protection						
State General Funds	\$5,682,565	(\$309,061)	\$5,373,504	\$5,682,565	(\$576,739)	\$5,105,826
Other Funds	1,414,753	0	1,414,753	1,414,753	0	1,414,753
Total Funds	\$7,097,318	(\$309,061)	\$6,788,257	\$7,097,318	(\$576,739)	\$6,520,579
Governor's Office of Workforce Development						
Federal Funds	\$73,361,918	\$0	\$73,361,918	\$73,361,918	\$0	\$73,361,918
Total Funds	\$73,361,918	\$0	\$73,361,918	\$73,361,918	\$0	\$73,361,918
Office of the State Inspector General						
State General Funds	\$572,486	(\$17,183)	\$555,303	\$572,486	(\$6,495)	\$565,991
Total Funds	\$572,486	(\$17,183)	\$555,303	\$572,486	(\$6,495)	\$565,991
Student Achievement, Office of						
State General Funds	\$2,455,543	(\$73,044)	\$2,382,499	\$2,455,543	\$401,606	\$2,857,149
Total Funds	\$2,455,543	(\$73,044)	\$2,382,499	\$2,455,543	\$401,606	\$2,857,149

Department of Human Services

Amended FY 2013 Budget Highlights

Program Budget Changes:

Child Care Licensing

1. Reduce funds for personal services for one vacant surveyor position (Total Funds: (\$66,612)).	(\$47,461)
Total Change	<u>(\$47,461)</u>

Child Support Services

1. Reduce funds for operating expenses (Total Funds: (\$427,962)).	(\$145,507)
2. Reduce funds for personal services for 35 vacant positions (Total Funds: (\$1,549,029)).	(526,670)
Total Change	<u>(\$672,177)</u>

Departmental Administration

1. Reduce funds to reflect an adjustment in property liability premiums.	(\$8,906)
2. Reflect an adjustment in telecommunications expenses.	(1,475,827)
3. Reduce funds for personal services.	(339,543)
4. Reduce funds for operating expenses (Total Funds: (\$102,038)).	(86,266)
5. Reduce funds for contractual services in information technology (Total Funds: (\$996,458)).	(717,450)
6. Reduce funds for computer charges (Total Funds: (\$112,653)).	(81,110)
7. Reduce funds for Liberty County DFCS office rent.	(50,000)
8. Reflect an adjustment in telecommunications expenses.	2,000,000
Total Change	<u>(\$759,102)</u>

Elder Abuse Investigations and Prevention

1. Reduce funds for personal services.	(\$55,819)
Total Change	<u>(\$55,819)</u>

Elder Community Living Services

1. Reduce funds to reflect a revised expenditure projection for the Community Care Services Program.	(\$2,638,656)
Total Change	<u>(\$2,638,656)</u>

Federal Eligibility Benefit Services

1. Reflect an adjustment in telecommunications expenses.	(\$352,389)
Total Change	<u>(\$352,389)</u>

Out-of-Home Care

1. Reduce funds added in HB 742 (2012 Session) for KidsPeace.	(\$50,000)
2. Utilize surplus Temporary Assistance for Needy Families (TANF) funds for increase in out-of-home care utilization.	Yes
Total Change	<u>(\$50,000)</u>

Agencies Attached for Administrative Purposes:

Council On Aging

1. Reduce funds for personal services.	(\$6,154)
Total Change	<u>(\$6,154)</u>

Department of Human Services

Family Connection

1. Replace state funds with federal funds (Total Funds: \$0).	(\$451,037)
2. Eliminate two vacant administrative positions.	(76,040)
Total Change	(\$527,077)

Georgia Vocational Rehabilitation Agency: Departmental Administration

1. Reduce funds for personal services.	(\$152,667)
Total Change	(\$152,667)

Georgia Vocational Rehabilitation Agency: Roosevelt Warm Springs Institute

1. Transfer funds from the Vocational Rehabilitation program to align budget with expenditures for vocational rehabilitation services.	\$145,431
2. Adjust funds based on projected expenditures.	5,000,000
Total Change	\$5,145,431

Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program

1. Transfer funds to the Roosevelt Warm Springs Institute program to align budget with expenditures for vocational rehabilitation services.	(\$145,431)
2. Reduce funds for personal services.	(390,567)
Total Change	(\$535,998)

Total State General Fund Changes	(\$652,069)
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FY 2014 Budget Highlights

Program Budget Changes:

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.*

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.*

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

Department of Human Services

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.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$8,023
2. Reduce funds for personal services for one vacant surveyor position (Total Funds: (\$66,612)).	(47,461)
Total Change	(\$39,438)

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.*

1. Transfer funds from the Department of Human Services Child Care Services program to the Department of Early Care and Learning Child Care Services program to properly reflect fund source.	Yes
Total Change	\$0

Child Support Services

Purpose: *The purpose of this appropriation is to encourage and enforce the parental responsibility of paying financial support.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$450,544
2. Reduce funds for operating expenses (Total Funds: (\$427,962)).	(145,507)
3. Reduce funds for personal services for 35 vacant positions (Total Funds: (\$1,549,029)).	(526,670)
Total Change	(\$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.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$1,605,855
2. Transfer funds from the Department of Human Services Child Welfare Services program to the Department of Early Care and Learning Child Care Services program to properly reflect fund source (Total Funds: \$0).	Yes
Total Change	\$1,605,855

Child Welfare Services - Special Project

Purpose: *The purpose of this appropriation is to increase funds for Child Advocacy Centers.*

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

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

Department of Human Services

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.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$770,674
2. Increase funds to reflect an adjustment in TeamWorks billings.	23,043
3. Reflect an adjustment in telecommunications expenses.	(4,618,034)
4. Reduce funds to reflect an adjustment in property liability premiums.	(8,906)
5. Reduce funds for operating expenses (Total Funds (\$102,038)).	(86,266)
6. Reduce funds for personal services.	(339,543)
7. Reduce funds for contractual services in information technology (Total Funds: (\$996,458)).	(717,450)
8. Reduce funds for computer charges (Total Funds: (\$112,653)).	(81,110)
9. Transfer to the Governor's Office of Children and Families for the state administration of domestic violence and sexual assault services to allow for maximum grant funds to be distributed to shelters.	(279,000)
10. Reduce funds for Liberty County DFCS office rent.	(50,000)
11. Reduce funds by transitioning 80% of vendor payments to Automated Clearing House (ACH).	(20,288)
12. Reduce funds to reflect savings in Electronic Benefit Transfer (EBT) transactions through efficiencies gained by the use of a new vendor.	(500,000)
13. Transfer funds from the Department of Human Services Departmental Administration program to the Department of Early Care and Learning Child Care Services program to properly reflect fund source.	Yes
Total Change	(\$5,906,880)

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.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$270,163
2. Reduce funds for personal services.	(264,436)
Total Change	\$5,727

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.*

State General Funds

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$13,113
2. Reduce funds for contractual services.	Yes
3. Transfer state general funds to the Elder Support Services program and replace with tobacco settlement funds.	(1,117,929)
4. Transfer funds for the Center for the Visually Impaired contract to the Vocational Rehabilitation Program in the Georgia Vocational Rehabilitation Agency.	(177,859)
5. 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)
Total Change	(\$1,426,973)

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

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.*

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.*

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.*

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).*

1.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$1,894,009
2.	Increase funds to reflect an adjustment in TeamWorks billings.	5,502
3.	Reflect an adjustment in telecommunications expenses.	(1,102,665)
4.	Transfer funds from the Department of Human Services Federal Eligibility Benefit program to the Department of Early Care and Learning Child Care Services program to properly reflect fund source.	Yes
	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.*

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

Department of Human Services

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.*

1. Reduce funds added in HB 742 (2012 Session) for KidsPeace.	(\$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)
3. Increase funds to reflect a 3% rate adjustment among all Out-of-Home Care providers (Total Funds: \$5,804,071).	4,826,085
Total Change	\$4,710,736

Refugee Assistance

Purpose: *The purpose of this appropriation is to provide employment, health screening, medical, cash, and social services assistance to refugees.*

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

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

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

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$6,099
Total Change	\$6,099

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.*

1. Reduce funds for personal services for two vacant administrative positions.	(\$76,040)
2. Recognize additional funds from the contract with the Department of Early Care and Learning (Total Funds: \$0).	(451,037)
Total Change	(\$527,077)

Department of Human Services

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.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$3,300
Total Change	<u>\$3,300</u>

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.*

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	<u>(\$85,452)</u>

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.*

1. No change.	\$0
Total Change	<u>\$0</u>

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.*

1. No change.	\$0
Total Change	<u>\$0</u>

Georgia Vocational Rehabilitation Agency: Roosevelt Warm Springs Institute

Purpose: *The purpose of this appropriation is to empower individuals with disabilities to achieve personal independence.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$128,228
2. Reduce funds for operating expenses.	(165,000)
3. Reduce funds for personal services.	(338,350)
Total Change	<u>(\$375,122)</u>

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.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$206,819
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Department of Human Services

Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program

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	
3. Increase funds for the Georgia Radio Reading Service to continue to provide year-round access to printed word readings for Georgians who are blind or have low vision.	50,000	
4. Redirect personal services savings to client services.		Yes
5. Transfer Houston County Association for Exceptional Citizens, Inc from Authorization and Invoice contracts to Community Rehabilitation Provider contracts.		Yes
Total Change	\$434,678	

Total State General Fund Changes

\$71,914

Department of Human Services

Department of Human Services

Program Budget Financial Summary

	Amended FY 2013			FY 2014		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$485,511,070	(\$652,069)	\$484,859,001	\$485,511,070	\$71,914	\$485,582,984
Tobacco Settlement Funds	6,191,806	0	6,191,806	6,191,806	0	6,191,806
TOTAL STATE FUNDS	\$491,702,876	(\$652,069)	\$491,050,807	\$491,702,876	\$71,914	\$491,774,790
Federal Funds	995,762,671	(1,199,251)	994,563,420	995,762,671	(221,265)	995,541,406
Other Funds	68,941,871	0	68,941,871	68,941,871	0	68,941,871
TOTAL FUNDS	\$1,556,407,418	(\$1,851,320)	\$1,554,556,098	\$1,556,407,418	(\$149,351)	\$1,556,258,067
Adoptions Services						
State General Funds	\$34,257,279	\$0	\$34,257,279	\$34,257,279	(\$26,681)	\$34,230,598
Federal Funds	53,449,931	0	53,449,931	53,449,931	0	53,449,931
Other Funds	46,500	0	46,500	46,500	0	46,500
Total Funds	\$87,753,710	\$0	\$87,753,710	\$87,753,710	(\$26,681)	\$87,727,029
After School Care						
Federal Funds	\$15,691,720	\$0	\$15,691,720	\$15,691,720	\$0	\$15,691,720
Total Funds	\$15,691,720	\$0	\$15,691,720	\$15,691,720	\$0	\$15,691,720
Child Care Licensing						
State General Funds	\$1,581,992	(\$47,461)	\$1,534,531	\$1,581,992	(\$39,438)	\$1,542,554
Federal Funds	638,414	(19,151)	619,263	638,414	(19,151)	619,263
Total Funds	\$2,220,406	(\$66,612)	\$2,153,794	\$2,220,406	(\$58,589)	\$2,161,817
Child Care Services						
Federal Funds	\$9,082,178	\$0	\$9,082,178	\$9,082,178	\$0	\$9,082,178
Total Funds	\$9,082,178	\$0	\$9,082,178	\$9,082,178	\$0	\$9,082,178
Child Support Services						
State General Funds	\$24,606,037	(\$672,177)	\$23,933,860	\$24,606,037	(\$221,633)	\$24,384,404
Federal Funds	71,240,292	(1,304,814)	69,935,478	71,240,292	(1,304,814)	69,935,478
Other Funds	3,237,260	0	3,237,260	3,237,260	0	3,237,260
Total Funds	\$99,083,589	(\$1,976,991)	\$97,106,598	\$99,083,589	(\$1,526,447)	\$97,557,142
Child Welfare Services						
State General Funds	\$92,366,911	\$0	\$92,366,911	\$92,366,911	\$1,605,855	\$93,972,766
Federal Funds	147,919,258	0	147,919,258	147,919,258	0	147,919,258
Other Funds	8,612,489	0	8,612,489	8,612,489	0	8,612,489
Total Funds	\$248,898,658	\$0	\$248,898,658	\$248,898,658	\$1,605,855	\$250,504,513
Child Welfare Services - Special Project						
Federal Funds	\$250,000	\$0	\$250,000	\$250,000	\$0	\$250,000
Total Funds	\$250,000	\$0	\$250,000	\$250,000	\$0	\$250,000

Department of Human Services

Program Budget Financial Summary

	Amended FY 2013			FY 2014		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Community Services						
Federal Funds	\$15,884,951	\$0	\$15,884,951	\$15,884,951	\$0	\$15,884,951
Total Funds	\$15,884,951	\$0	\$15,884,951	\$15,884,951	\$0	\$15,884,951
Departmental Administration						
State General Funds	\$37,586,501	(\$759,102)	\$36,827,399	\$37,586,501	(\$5,906,880)	\$31,679,621
Federal Funds	47,368,168	(326,323)	47,041,845	47,368,168	(326,323)	47,041,845
Other Funds	15,288,067	0	15,288,067	15,288,067	0	15,288,067
Total Funds	\$100,242,736	(\$1,085,425)	\$99,157,311	\$100,242,736	(\$6,233,203)	\$94,009,533
Elder Abuse Investigations and Prevention						
State General Funds	\$14,212,422	(\$55,819)	\$14,156,603	\$14,212,422	\$5,727	\$14,218,149
Federal Funds	3,573,433	0	3,573,433	3,573,433	0	3,573,433
Total Funds	\$17,785,855	(\$55,819)	\$17,730,036	\$17,785,855	\$5,727	\$17,791,582
Elder Community Living Services						
State General Funds	\$66,713,041	(\$2,638,656)	\$64,074,385	\$66,713,041	(\$1,426,973)	\$65,286,068
Tobacco Settlement Funds	5,073,877	0	5,073,877	5,073,877	1,117,929	6,191,806
Federal Funds	41,416,802	0	41,416,802	41,416,802	0	41,416,802
Total Funds	\$113,203,720	(\$2,638,656)	\$110,565,064	\$113,203,720	(\$309,044)	\$112,894,676
Elder Support Services						
State General Funds	\$1,736,320	\$0	\$1,736,320	\$1,736,320	\$1,117,929	\$2,854,249
Tobacco Settlement Funds	1,117,929	0	1,117,929	1,117,929	(1,117,929)	0
Federal Funds	5,866,268	0	5,866,268	5,866,268	0	5,866,268
Total Funds	\$8,720,517	\$0	\$8,720,517	\$8,720,517	\$0	\$8,720,517
Energy Assistance						
Federal Funds	\$51,201,001	\$0	\$51,201,001	\$51,201,001	\$0	\$51,201,001
Total Funds	\$51,201,001	\$0	\$51,201,001	\$51,201,001	\$0	\$51,201,001
Family Violence Services						
State General Funds	\$11,802,450	\$0	\$11,802,450	\$11,802,450	\$0	\$11,802,450
Federal Funds	2,083,044	0	2,083,044	2,083,044	0	2,083,044
Total Funds	\$13,885,494	\$0	\$13,885,494	\$13,885,494	\$0	\$13,885,494
Federal Eligibility Benefit Services						
State General Funds	\$103,489,119	(\$352,389)	\$103,136,730	\$103,489,119	\$796,846	\$104,285,965
Federal Funds	126,313,967	0	126,313,967	126,313,967	0	126,313,967
Other Funds	10,234,164	0	10,234,164	10,234,164	0	10,234,164
Total Funds	\$240,037,250	(\$352,389)	\$239,684,861	\$240,037,250	\$796,846	\$240,834,096

Department of Human Services

Program Budget Financial Summary

	Amended FY 2013			FY 2014		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Federal Fund Transfers to Other Agencies						
Federal Funds	\$61,768,742	\$0	\$61,768,742	\$61,768,742	\$0	\$61,768,742
Total Funds	\$61,768,742	\$0	\$61,768,742	\$61,768,742	\$0	\$61,768,742
Out-of-Home Care						
State General Funds	\$67,637,113	(\$50,000)	\$67,587,113	\$67,637,113	\$4,710,736	\$72,347,849
Federal Funds	126,528,773	0	126,528,773	126,528,773	977,986	127,506,759
Total Funds	\$194,165,886	(\$50,000)	\$194,115,886	\$194,165,886	\$5,688,722	\$199,854,608
Refugee Assistance						
Federal Funds	\$8,749,006	\$0	\$8,749,006	\$8,749,006	\$0	\$8,749,006
Total Funds	\$8,749,006	\$0	\$8,749,006	\$8,749,006	\$0	\$8,749,006
Support for Needy Families - Basic Assistance						
State General Funds	\$100,000	\$0	\$100,000	\$100,000	\$0	\$100,000
Federal Funds	51,382,361	0	51,382,361	51,382,361	0	51,382,361
Total Funds	\$51,482,361	\$0	\$51,482,361	\$51,482,361	\$0	\$51,482,361
Support for Needy Families - Work Assistance						
Federal Funds	\$21,725,483	\$0	\$21,725,483	\$21,725,483	\$0	\$21,725,483
Total Funds	\$21,725,483	\$0	\$21,725,483	\$21,725,483	\$0	\$21,725,483
Agencies Attached for Administrative Purposes:						
Council On Aging						
State General Funds	\$205,127	(\$6,154)	\$198,973	\$205,127	\$6,099	\$211,226
Total Funds	\$205,127	(\$6,154)	\$198,973	\$205,127	\$6,099	\$211,226
Family Connection						
State General Funds	\$9,032,225	(\$527,077)	\$8,505,148	\$9,032,225	(\$527,077)	\$8,505,148
Federal Funds	721,782	451,037	1,172,819	721,782	451,037	1,172,819
Total Funds	\$9,754,007	(\$76,040)	\$9,677,967	\$9,754,007	(\$76,040)	\$9,677,967
Georgia Vocational Rehabilitation Agency: Business Enterprise Program						
State General Funds	\$267,655	\$0	\$267,655	\$267,655	\$3,300	\$270,955
Federal Funds	2,311,624	0	2,311,624	2,311,624	0	2,311,624
Total Funds	\$2,579,279	\$0	\$2,579,279	\$2,579,279	\$3,300	\$2,582,579
Georgia Vocational Rehabilitation Agency: Departmental Administration						
State General Funds	\$1,401,526	(\$152,667)	\$1,248,859	\$1,401,526	(\$85,452)	\$1,316,074
Federal Funds	2,335,411	0	2,335,411	2,335,411	0	2,335,411
Total Funds	\$3,736,937	(\$152,667)	\$3,584,270	\$3,736,937	(\$85,452)	\$3,651,485

Department of Human Services

Program Budget Financial Summary

Department of Human Services

	Amended FY 2013			FY 2014		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Georgia Vocational Rehabilitation Agency: Disability Adjudication Section						
Federal Funds	\$55,598,820	\$0	\$55,598,820	\$55,598,820	\$0	\$55,598,820
Total Funds	\$55,598,820	\$0	\$55,598,820	\$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	\$11,828,888	\$0	\$11,828,888
Total Funds	\$11,828,888	\$0	\$11,828,888	\$11,828,888	\$0	\$11,828,888
Georgia Vocational Rehabilitation Agency: Roosevelt Warm Springs Institute						
State General Funds	\$5,484,053	\$5,145,431	\$10,629,484	\$5,484,053	(\$375,122)	\$5,108,931
Federal Funds	6,994,089	0	6,994,089	6,994,089	0	6,994,089
Other Funds	18,888,287	0	18,888,287	18,888,287	0	18,888,287
Total Funds	\$31,366,429	\$5,145,431	\$36,511,860	\$31,366,429	(\$375,122)	\$30,991,307
Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program						
State General Funds	\$13,031,299	(\$535,998)	\$12,495,301	\$13,031,299	\$434,678	\$13,465,977
Federal Funds	65,667,153	0	65,667,153	65,667,153	0	65,667,153
Other Funds	806,216	0	806,216	806,216	0	806,216
Total Funds	\$79,504,668	(\$535,998)	\$78,968,670	\$79,504,668	\$434,678	\$79,939,346

Office of the Commissioner of Insurance

Amended FY 2013 Budget Highlights

Program Budget Changes:

Departmental Administration

1. Reduce funds to reflect an adjustment in property liability premiums.	(\$397)
2. Reflect an adjustment in telecommunications expenses.	8,605
Total Change	\$8,208

Fire Safety

1. Reduce funds to align budget with expenditures.	(\$144,832)
2. Reduce funds for operating expenses.	(8,332)
3. Eliminate the contract with the Department of Labor for information technology services.	(28,047)
4. Reduce funds for personal services.	(223,667)
Total Change	(\$404,878)

Insurance Regulation

1. Reduce funds for personal services.	(\$206,000)
Total Change	(\$206,000)

Special Fraud

1. Increase funds to reflect assessments on insurance providers for additional fraud detection coverage.	\$600,000
Total Change	\$600,000

Total State General Fund Changes

(\$2,670)

FY 2014 Budget Highlights

Program Budget Changes:

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.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$35,672
2. Increase funds to reflect an adjustment in TeamWorks billings.	2,201
3. Reflect an adjustment in telecommunications expenses.	9,926
4. Reduce funds to reflect an adjustment in property liability premiums.	(397)
Total Change	\$47,402

Office of the Commissioner of Insurance

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.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$13,337
Total Change	<hr/> \$13,337

Fire Safety

Purpose: *The purpose of this appropriation is to promote fire 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.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$147,894
2. Reduce funds to align budget with expenditures.	(144,832)
3. Eliminate the Department of Labor contract for information technology services.	(112,188)
4. Reduce funds for operating expenses.	(8,332)
5. Eliminate the Bureau of Labor Statistics contract.	(140,000)
6. Reduce funds for personal services.	(239,261)
Total Change	<hr/> (\$496,719)

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.*

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.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$106,841
Total Change	<hr/> \$106,841

Office of the Commissioner of Insurance

Special Fraud

Purpose: *The purpose of this appropriation is to identify and take appropriate action to deter insurance fraud.*

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

Total State General Fund Changes	<hr/> \$357,946 <hr/>
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Office of the Commissioner of Insurance

Program Budget Financial Summary

	Amended FY 2013			FY 2014		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$18,967,615	(\$2,670)	\$18,964,945	\$18,967,615	\$357,946	\$19,325,561
TOTAL STATE FUNDS	\$18,967,615	(\$2,670)	\$18,964,945	\$18,967,615	\$357,946	\$19,325,561
Federal Funds	2,126,966	0	2,126,966	2,126,966	0	2,126,966
Other Funds	97,232	0	97,232	97,232	0	97,232
TOTAL FUNDS	\$21,191,813	(\$2,670)	\$21,189,143	\$21,191,813	\$357,946	\$21,549,759
Departmental Administration						
State General Funds	\$1,699,506	\$8,208	\$1,707,714	\$1,699,506	\$47,402	\$1,746,908
Total Funds	\$1,699,506	\$8,208	\$1,707,714	\$1,699,506	\$47,402	\$1,746,908
Enforcement						
State General Funds	\$743,485	\$0	\$743,485	\$743,485	\$13,337	\$756,822
Total Funds	\$743,485	\$0	\$743,485	\$743,485	\$13,337	\$756,822
Fire Safety						
State General Funds	\$7,403,077	(\$404,878)	\$6,998,199	\$7,403,077	(\$496,719)	\$6,906,358
Federal Funds	1,123,107	0	1,123,107	1,123,107	0	1,123,107
Other Funds	97,232	0	97,232	97,232	0	97,232
Total Funds	\$8,623,416	(\$404,878)	\$8,218,538	\$8,623,416	(\$496,719)	\$8,126,697
Industrial Loan						
State General Funds	\$646,000	\$0	\$646,000	\$646,000	\$10,703	\$656,703
Total Funds	\$646,000	\$0	\$646,000	\$646,000	\$10,703	\$656,703
Insurance Regulation						
State General Funds	\$5,037,835	(\$206,000)	\$4,831,835	\$5,037,835	\$106,841	\$5,144,676
Federal Funds	1,003,859	0	1,003,859	1,003,859	0	1,003,859
Total Funds	\$6,041,694	(\$206,000)	\$5,835,694	\$6,041,694	\$106,841	\$6,148,535
Special Fraud						
State General Funds	\$3,437,712	\$600,000	\$4,037,712	\$3,437,712	\$676,382	\$4,114,094
Total Funds	\$3,437,712	\$600,000	\$4,037,712	\$3,437,712	\$676,382	\$4,114,094

Office of the Commissioner of Insurance

Georgia Bureau of Investigation

Amended FY 2013 Budget Highlights

Program Budget Changes:

Bureau Administration

1. Reduce funds to reflect an adjustment in property liability premiums.	(\$5,928)
2. Reflect an adjustment in telecommunications expenses.	1,048,486
3. Reduce funds for personal services.	(50,000)
Total Change	<hr/> \$992,558

Criminal Justice Information Services

1. Reduce funds to reflect an adjustment in property liability premiums.	(\$17,796)
2. Replace state funds with other funds for operations to reflect revised fingerprint fees revenue projections (Total Funds: \$0).	(480,000)
3. Replace state funds with other funds for operations to reflect revised revenue projections (Total Funds: \$0).	(1,115,039)
Total Change	<hr/> (\$1,612,835)

Forensic Scientific Services

1. Reduce funds to reflect an adjustment in property liability premiums.	(\$99,828)
2. Reflect an adjustment in telecommunications expenses.	300,000
3. Reduce funds for personal services.	(96,055)
Total Change	<hr/> \$104,117

Regional Investigative Services

1. Reduce funds to reflect an adjustment in property liability premiums.	(\$18,444)
2. Reflect an adjustment in telecommunications expenses.	300,000
3. Reduce funds for telecommunications by eliminating landlines for employees who have business cell phones.	(18,626)
4. Reduce funds for personal services.	(109,503)
Total Change	<hr/> \$153,427

Agencies Attached for Administrative Purposes:

Criminal Justice Coordinating Council

1. Reflect an adjustment in telecommunications expenses.	\$4,008
2. Reduce funds for temporary labor.	(10,531)
3. Reduce funds to reflect projected Accountability Court expenditures.	(513,186)
Total Change	<hr/> (\$519,709)

Total State General Fund Changes

(\$882,442)

FY 2014 Budget Highlights

Program Budget Changes:

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.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$77,831
2. Increase funds to reflect an adjustment in TeamWorks billings.	11,890
3. Reflect an adjustment in telecommunications expenses.	199,710
4. Reduce funds to reflect an adjustment in property liability premiums.	(1,729)
5. Reduce funds by transitioning 80% of vendor payments to Automated Clearing House (ACH).	(8,049)
Total Change	\$279,653

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.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$111,187
2. Reduce funds to reflect an adjustment in property liability premiums.	(5,190)
3. Replace state funds with other funds for operations to reflect revised fingerprint fee revenue projections (Total Funds: \$0).	(411,925)
4. Replace state funds with additional anticipated revenues from fingerprint fees for operations (Total Funds: \$0).	(1,920,000)
Total Change	(\$2,225,928)

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.*

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
3. Reduce funds to reflect an adjustment in property liability premiums.	(29,117)
4. Increase funds to provide for the second installment of the law enforcement career ladder in Forensic Scientific Services Program.	1,217,000
5. Eliminate one-time funds for equipment.	(70,000)
6. Increase funds to retain positions within the Chemistry Unit previously funded with federal grants.	94,338
Total Change	\$2,401,376

Georgia Bureau of Investigation

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.*

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 to reflect an adjustment in property liability premiums.	(5,380)
4. Reduce funds for personal services in the communications center.	(341,877)
5. Reduce funds for telecommunications by eliminating landlines for employees who have business cell phones.	(111,755)
6. Reduce funds for non-statutory travel.	(60,363)
7. Reduce funds for operating expenses.	(127,521)
8. Increase funds to provide for the second installment of the law enforcement career ladder in Regional Investigative Services Program.	1,742,810
9. Increase funds to retain positions within the Regional Investigations Unit previously funded with federal grants.	742,066
10. Increase funds to retain positions within the Child Exploitation and Computer Crimes Unit previously funded with federal grants.	132,568
11. Transfer seven positions to the Department of Public Safety and enter into an MOU for operational control activities.	Yes
Total Change	\$2,804,246

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.*

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)
4. 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
Total Change	\$5,150,678

Total State General Fund Changes

\$8,410,025

Georgia Bureau of Investigation

Program Budget Financial Summary

	Amended FY 2013			FY 2014		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$80,216,268	(\$882,442)	\$79,333,826	\$80,216,268	\$8,410,025	\$88,626,293
TOTAL STATE FUNDS	\$80,216,268	(\$882,442)	\$79,333,826	\$80,216,268	\$8,410,025	\$88,626,293
Federal Funds	27,148,061	0	27,148,061	27,148,061	0	27,148,061
Other Funds	20,892,198	1,595,039	22,487,237	20,892,198	2,331,925	23,224,123
TOTAL FUNDS	\$128,256,527	\$712,597	\$128,969,124	\$128,256,527	\$10,741,950	\$138,998,477
Bureau Administration						
State General Funds	\$7,275,139	\$992,558	\$8,267,697	\$7,275,139	\$279,653	\$7,554,792
Federal Funds	30,000	0	30,000	30,000	0	30,000
Total Funds	\$7,305,139	\$992,558	\$8,297,697	\$7,305,139	\$279,653	\$7,584,792
Criminal Justice Information Services						
State General Funds	\$6,153,521	(\$1,612,835)	\$4,540,686	\$6,153,521	(\$2,225,928)	\$3,927,593
Federal Funds	181,425	0	181,425	181,425	0	181,425
Other Funds	3,979,373	1,595,039	5,574,412	3,979,373	2,331,925	6,311,298
Total Funds	\$10,314,319	(\$17,796)	\$10,296,523	\$10,314,319	\$105,997	\$10,420,316
Forensic Scientific Services						
State General Funds	\$26,558,210	\$104,117	\$26,662,327	\$26,558,210	\$2,401,376	\$28,959,586
Federal Funds	81,131	0	81,131	81,131	0	81,131
Other Funds	157,865	0	157,865	157,865	0	157,865
Total Funds	\$26,797,206	\$104,117	\$26,901,323	\$26,797,206	\$2,401,376	\$29,198,582
Regional Investigative Services						
State General Funds	\$28,244,689	\$153,427	\$28,398,116	\$28,244,689	\$2,804,246	\$31,048,935
Federal Funds	1,240,883	0	1,240,883	1,240,883	0	1,240,883
Other Funds	204,682	0	204,682	204,682	0	204,682
Total Funds	\$29,690,254	\$153,427	\$29,843,681	\$29,690,254	\$2,804,246	\$32,494,500
Agencies Attached for Administrative Purposes:						
Criminal Justice Coordinating Council						
State General Funds	\$11,984,709	(\$519,709)	\$11,465,000	\$11,984,709	\$5,150,678	\$17,135,387
Federal Funds	25,614,622	0	25,614,622	25,614,622	0	25,614,622
Other Funds	16,550,278	0	16,550,278	16,550,278	0	16,550,278
Total Funds	\$54,149,609	(\$519,709)	\$53,629,900	\$54,149,609	\$5,150,678	\$59,300,287

Department of Juvenile Justice

Amended FY 2013 Budget Highlights

Program Budget Changes:

Community Services

1. Reduce funds to reflect an adjustment in property liability premiums.	(\$2,315)
2. Reflect an adjustment in telecommunications expenses.	189,496
3. Eliminate funds for contracts in low utilization programs.	(4,881,867)
4. Reduce funds for personal services.	(803,574)
5. Reduce funds for contracts by switching 114 non-secure detention monitoring slots not in independent court districts to active GPS monitoring.	(696,811)
Total Change	<hr/> (\$6,195,071)

Departmental Administration

1. Reduce funds to reflect an adjustment in property liability premiums.	(\$6,693)
2. Reflect an adjustment in telecommunications expenses.	227,725
3. Reduce funds for personal services.	(301,030)
Total Change	<hr/> (\$79,998)

Secure Commitment (YDCs)

1. Reduce funds to reflect an adjustment in property liability premiums.	(\$45,066)
2. Reflect an adjustment in telecommunications expenses.	83,371
3. Reduce funds for operating expenses related to education services at multiple YDCs.	(483,670)
4. Eliminate two recreation staff positions at Eastman Youth Detention Center (YDC).	(29,575)
5. Reduce funds for personal services.	(729,574)
Total Change	<hr/> (\$1,204,514)

Secure Detention (RYDCs)

1. Reduce funds to reflect an adjustment in property liability premiums.	(\$46,118)
2. Reflect an adjustment in telecommunications expenses.	111,080
3. Reduce funds for personal services.	(866,597)
Total Change	<hr/> (\$801,635)

Total State General Fund Changes

(\$8,281,218)

FY 2014 Budget Highlights

Program Budget Changes:

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, wraparound 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.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$931,905
2. Increase funds to reflect an adjustment in TeamWorks billings.	9,428
3. Reflect an adjustment in telecommunications expenses.	(52,600)
4. Reduce funds to reflect an adjustment in property liability premiums.	(2,315)
5. Eliminate funds for contracts in low utilization programs and utilize funds to support secure facilities.	(5,918,840)
6. Reduce funds for operating expenses.	(1,350,000)
7. Reduce funds for telecommunications by eliminating landlines for employees with state assigned mobile phones.	(161,568)
Total Change	(\$6,543,990)

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.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$310,096
2. Increase funds to reflect an adjustment in TeamWorks billings.	2,864
3. Reflect an adjustment in telecommunications expenses.	(63,212)
4. Reduce funds to reflect an adjustment in property liability premiums.	(6,693)
5. Reduce funds by transitioning 80% of vendor payments to Automated Clearing House (ACH).	(36,228)
Total Change	\$206,827

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.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$1,141,462
2. Increase funds to reflect an adjustment in TeamWorks billings.	8,758
3. Reflect an adjustment in telecommunications expenses.	(23,142)

Department of Juvenile Justice

Secure Commitment (YDCs)

4. Reduce funds to reflect an adjustment in property liability premiums.	(45,066)
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
7. Eliminate two recreation staff positions at Eastman Youth Development Campus (YDC).	(79,149)
Total Change	<hr/> \$2,384,128

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.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$1,654,252
2. Increase funds to reflect an adjustment in TeamWorks billings.	10,984
3. Reflect an adjustment in telecommunications expenses.	(30,834)
4. Reduce funds to reflect an adjustment in property liability premiums.	(46,118)
5. Increase funds for operations and 107 positions for the Rockdale Regional Youth Detention Center (RYDC) opening July 1, 2013.	2,866,257
Total Change	<hr/> \$4,454,541

Total State General Fund Changes

\$501,506

Department of Juvenile Justice

Program Budget Financial Summary

Amended FY 2013			FY 2014		
Original Budget	Change	Final Budget	Original Budget	Change	Final Budget

Department Budget Summary						
State General Funds	\$300,747,134	(\$8,281,218)	\$292,465,916	\$300,747,134	\$501,506	\$301,248,640
TOTAL STATE FUNDS	\$300,747,134	(\$8,281,218)	\$292,465,916	\$300,747,134	\$501,506	\$301,248,640
Federal Funds	1,524,955	0	1,524,955	1,524,955	0	1,524,955
Other Funds	5,346,927	0	5,346,927	5,346,927	0	5,346,927
TOTAL FUNDS	\$307,619,016	(\$8,281,218)	\$299,337,798	\$307,619,016	\$501,506	\$308,120,522

Community Services

State General Funds	\$88,760,377	(\$6,195,071)	\$82,565,306	\$88,760,377	(\$6,543,990)	\$82,216,387
Other Funds	1,724,638	0	1,724,638	1,724,638	0	1,724,638
Total Funds	\$90,485,015	(\$6,195,071)	\$84,289,944	\$90,485,015	(\$6,543,990)	\$83,941,025

Departmental Administration

State General Funds	\$26,944,170	(\$79,998)	\$26,864,172	\$26,944,170	\$206,827	\$27,150,997
Federal Funds	376,837	0	376,837	376,837	0	376,837
Other Funds	173,045	0	173,045	173,045	0	173,045
Total Funds	\$27,494,052	(\$79,998)	\$27,414,054	\$27,494,052	\$206,827	\$27,700,879

Secure Commitment (YDCs)

State General Funds	\$81,513,332	(\$1,204,514)	\$80,308,818	\$81,513,332	\$2,384,128	\$83,897,460
Federal Funds	1,089,360	0	1,089,360	1,089,360	0	1,089,360
Other Funds	1,578,199	0	1,578,199	1,578,199	0	1,578,199
Total Funds	\$84,180,891	(\$1,204,514)	\$82,976,377	\$84,180,891	\$2,384,128	\$86,565,019

Secure Detention (RYDCs)

State General Funds	\$103,529,255	(\$801,635)	\$102,727,620	\$103,529,255	\$4,454,541	\$107,983,796
Federal Funds	58,758	0	58,758	58,758	0	58,758
Other Funds	1,871,045	0	1,871,045	1,871,045	0	1,871,045
Total Funds	\$105,459,058	(\$801,635)	\$104,657,423	\$105,459,058	\$4,454,541	\$109,913,599

Department of Labor

Amended FY 2013 Budget Highlights

Program Budget Changes:

Department of Labor Administration

1. Reduce funds to reflect an adjustment in property liability premiums.	(\$5,590)
2. Reflect an adjustment in telecommunications expenses.	(1,877)
3. Reduce funds for operating expenses.	(286,931)
4. Reduce funds for personal services and eliminate one filled position.	(171,736)
Total Change	<u>(\$466,134)</u>

Workforce Solutions

1. Reflect an adjustment in telecommunications expenses.	(\$1,010)
2. Eliminate funds for four filled positions.	(203,950)
Total Change	<u>(\$204,960)</u>

Total State General Fund Changes

(\$671,094)

FY 2014 Budget Highlights

Program Budget Changes:

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.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$27,140
2. Increase funds to reflect an adjustment in TeamWorks billings.	839
3. Reflect an adjustment in telecommunications expenses.	683
4. Reduce funds to reflect an adjustment in property liability premiums.	(5,590)
5. Eliminate funds for three filled positions.	(254,956)
Total Change	<u>(\$231,884)</u>

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.*

1. No change.	\$0
Total Change	<u>\$0</u>

Department of Labor

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.*

1. Utilize existing state funds of \$5,789,691 to pay the Unemployment Insurance Trust Fund loan interest payment due September 30, 2013.	Yes
Total Change	<hr/> \$0

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.*

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	<hr/> (\$135,103)

Total State General Fund Changes	<hr/> (\$366,987) <hr/>
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Department of Labor

Program Budget Financial Summary

	Amended FY 2013			FY 2014		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$14,406,411	(\$671,094)	\$13,735,317	\$14,406,411	(\$366,987)	\$14,039,424
TOTAL STATE FUNDS	\$14,406,411	(\$671,094)	\$13,735,317	\$14,406,411	(\$366,987)	\$14,039,424
Federal Funds	122,284,919	0	122,284,919	122,284,919	0	122,284,919
Other Funds	140,273	0	140,273	140,273	0	140,273
TOTAL FUNDS	\$136,831,603	(\$671,094)	\$136,160,509	\$136,831,603	(\$366,987)	\$136,464,616
Department of Labor Administration						
State General Funds	\$1,818,382	(\$466,134)	\$1,352,248	\$1,818,382	(\$231,884)	\$1,586,498
Federal Funds	31,312,292	0	31,312,292	31,312,292	0	31,312,292
Other Funds	140,273	0	140,273	140,273	0	140,273
Total Funds	\$33,270,947	(\$466,134)	\$32,804,813	\$33,270,947	(\$231,884)	\$33,039,063
Labor Market Information						
Federal Funds	\$2,249,873	\$0	\$2,249,873	\$2,249,873	\$0	\$2,249,873
Total Funds	\$2,249,873	\$0	\$2,249,873	\$2,249,873	\$0	\$2,249,873
Unemployment Insurance						
State General Funds	\$5,789,691	\$0	\$5,789,691	\$5,789,691	\$0	\$5,789,691
Federal Funds	49,173,186	0	49,173,186	49,173,186	0	49,173,186
Total Funds	\$54,962,877	\$0	\$54,962,877	\$54,962,877	\$0	\$54,962,877
Workforce Solutions						
State General Funds	\$6,798,338	(\$204,960)	\$6,593,378	\$6,798,338	(\$135,103)	\$6,663,235
Federal Funds	39,549,568	0	39,549,568	39,549,568	0	39,549,568
Total Funds	\$46,347,906	(\$204,960)	\$46,142,946	\$46,347,906	(\$135,103)	\$46,212,803

Department of Law

Amended FY 2013 Budget Highlights

Program Budget Changes:

Department of Law

1. Reduce funds to reflect an adjustment in property liability premiums.	(\$269)
2. Reflect an adjustment in telecommunications expenses.	(55,396)
Total Change	<u>(\$55,665)</u>

Medicaid Fraud Control Unit

1. Reflect an adjustment in telecommunications expenses.	(\$4,817)
Total Change	<u>(\$4,817)</u>

Total State General Fund Changes (\$60,482)

FY 2014 Budget Highlights

Program Budget Changes:

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.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$439,387
2. Increase funds to reflect an adjustment in TeamWorks billings.	4,593
3. Reflect an adjustment in telecommunications expenses.	(54,722)
4. Reduce funds to reflect an adjustment in property liability premiums.	(269)
5. Reduce funds by transitioning 80% of vendor payments to Automated Clearing House (ACH).	(11,606)
Total Change	<u>\$377,383</u>

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.*

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	<u>\$11,603</u>

Total State General Fund Changes \$388,986

Department of Law

Program Budget Financial Summary

	Amended FY 2013			FY 2014		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$18,838,265	(\$60,482)	\$18,777,783	\$18,838,265	\$388,986	\$19,227,251
TOTAL STATE FUNDS	\$18,838,265	(\$60,482)	\$18,777,783	\$18,838,265	\$388,986	\$19,227,251
Federal Funds	3,597,990	0	3,597,990	3,597,990	0	3,597,990
Other Funds	37,377,433	0	37,377,433	37,377,433	0	37,377,433
TOTAL FUNDS	\$59,813,688	(\$60,482)	\$59,753,206	\$59,813,688	\$388,986	\$60,202,674
Department of Law						
State General Funds	\$17,702,607	(\$55,665)	\$17,646,942	\$17,702,607	\$377,383	\$18,079,990
Other Funds	37,375,322	0	37,375,322	37,375,322	0	37,375,322
Total Funds	\$55,077,929	(\$55,665)	\$55,022,264	\$55,077,929	\$377,383	\$55,455,312
Medicaid Fraud Control Unit						
State General Funds	\$1,135,658	(\$4,817)	\$1,130,841	\$1,135,658	\$11,603	\$1,147,261
Federal Funds	3,597,990	0	3,597,990	3,597,990	0	3,597,990
Other Funds	2,111	0	2,111	2,111	0	2,111
Total Funds	\$4,735,759	(\$4,817)	\$4,730,942	\$4,735,759	\$11,603	\$4,747,362

Department of Natural Resources

Amended FY 2013 Budget Highlights

Program Budget Changes:

Coastal Resources

1. Reflect an adjustment in telecommunications expenses.	\$17,212
2. Replace state funds with existing federal funds for operating expenses.	(69,698)
3. Reduce funds for operating expenses.	(20,000)
Total Change	(\$72,486)

Departmental Administration

1. Reduce funds to reflect an adjustment in property liability premiums.	(\$147,804)
2. Reflect an adjustment in telecommunications expenses.	91,583
3. Reduce funds for operating expenses.	(45,896)
Total Change	(\$102,117)

Environmental Protection

1. Reduce funds to reflect an adjustment in property liability premiums.	(\$4,148)
2. Reflect an adjustment in telecommunications expenses.	201,686
3. Reduce funds for personal services and eliminate six vacant positions.	(606,391)
4. Reduce funds for contracts.	(240,000)
Total Change	(\$648,853)

Hazardous Waste Trust Fund

1. Retain 100% of funds and utilize for clean-up activities, local government reimbursement requests, and operating expenses.	Yes
Total Change	\$0

Historic Preservation

1. Reflect an adjustment in telecommunications expenses.	\$11,279
2. Replace state funds with existing federal funds for personal services.	(18,316)
Total Change	(\$7,037)

Parks, Recreation and Historic Sites

1. Reflect an adjustment in telecommunications expenses.	\$108,177
2. Reduce funds for operating expenses.	(62,073)
3. Reduce funds for personal services and eliminate two filled positions.	(356,658)
Total Change	(\$310,554)

Solid Waste Trust Fund

1. Reduce funds for operating expenses.	(\$57,704)
Total Change	(\$57,704)

Department of Natural Resources

Wildlife Resources

1. Reflect an adjustment in telecommunications expenses.	\$274,648
2. Reduce funds for personal services, and eliminate two filled positions and three vacant positions.	(625,934)
3. Replace state funds with existing federal funds.	(251,298)
4. Reduce funds for operating expenses.	(325,762)
Total Change	(\$928,346)

Total State General Fund Changes

(\$2,127,097)

FY 2014 Budget Highlights

Program Budget Changes:

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.*

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.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$164,219
2. Increase funds to reflect an adjustment in TeamWorks billings.	21,326
3. Reflect an adjustment in telecommunications expenses.	(11,150)
4. Reduce funds to reflect an adjustment in property liability premiums.	(147,804)
5. Eliminate one vacant position and reduce funds for personal services.	(140,147)
Total Change	(\$113,556)

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.*

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. Reduce funds to reflect an adjustment in property liability premiums.	(4,148)
4. Reduce funds for personal services and eliminate six vacant positions.	(575,108)
5. Reduce funds for real estate rentals.	(72,932)
6. Provide funds for Regional Water Councils.	500,000
7. Reduce funds for contracts.	(140,000)
8. Reduce funds for the Georgia Water Policy Center.	(75,000)
Total Change	(\$30,147)

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.*

1. Retain 100% of funds and utilize for clean-up activities, local government reimbursement requests, and operating expenses.	Yes
Total Change	\$0

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.*

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

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.*

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. Reduce funds for operating expenses.	(279,392)
4. Reduce funds for personal services.	(50,000)
5. Transfer four positions and funds for operating expenses to Historic Preservation.	(273,619)
6. Increase funds to provide for the second installment of the law enforcement career ladder in the Parks, Recreation and Historic Sites Program.	341,547
Total Change	<hr/> (\$80,688)

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.*

1. Eliminate the Pollution Prevention Assistance program and seven associated positions (Total Funds: (\$211,893)).	Yes
Total Change	<hr/> \$0

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.*

1. Reduce funds for operating expenses.	(57,704)
Total Change	<hr/> (\$57,704)

Department of Natural Resources

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.*

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.	(367,868)
4. Reduce funds for operating expenses.	(305,762)
5. Replace state funds with existing federal and other funds.	(291,298)
6. Increase funds to provide for the second installment of the law enforcement career ladder in the Wildlife Resources Program.	1,013,793
Total Change	<hr/> \$507,809

Total State General Fund Changes

\$438,933

Department of Natural Resources

Program Budget Financial Summary

	Amended FY 2013			FY 2014		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$92,055,099	(\$2,127,097)	\$89,928,002	\$92,055,099	\$438,933	\$92,494,032
TOTAL STATE FUNDS	\$92,055,099	(\$2,127,097)	\$89,928,002	\$92,055,099	\$438,933	\$92,494,032
Federal Funds	54,101,622	0	54,101,622	54,101,622	(96,580)	54,005,042
Other Funds	107,309,338	0	107,309,338	107,309,338	(115,313)	107,194,025
TOTAL FUNDS	\$253,466,059	(\$2,127,097)	\$251,338,962	\$253,466,059	\$227,040	\$253,693,099
Coastal Resources						
State General Funds	\$2,114,490	(\$72,486)	\$2,042,004	\$2,114,490	(\$60,933)	\$2,053,557
Federal Funds	4,470,663	0	4,470,663	4,470,663	0	4,470,663
Other Funds	110,329	0	110,329	110,329	0	110,329
Total Funds	\$6,695,482	(\$72,486)	\$6,622,996	\$6,695,482	(\$60,933)	\$6,634,549
Departmental Administration						
State General Funds	\$11,559,274	(\$102,117)	\$11,457,157	\$11,559,274	(\$113,556)	\$11,445,718
Federal Funds	110,000	0	110,000	110,000	0	110,000
Other Funds	39,065	0	39,065	39,065	0	39,065
Total Funds	\$11,708,339	(\$102,117)	\$11,606,222	\$11,708,339	(\$113,556)	\$11,594,783
Environmental Protection						
State General Funds	\$25,928,053	(\$648,853)	\$25,279,200	\$25,928,053	(\$30,147)	\$25,897,906
Federal Funds	32,861,619	0	32,861,619	32,861,619	0	32,861,619
Other Funds	56,778,515	0	56,778,515	56,778,515	0	56,778,515
Total Funds	\$115,568,187	(\$648,853)	\$114,919,334	\$115,568,187	(\$30,147)	\$115,538,040
Hazardous Waste Trust Fund						
State General Funds	\$3,397,423	\$0	\$3,397,423	\$3,397,423	\$0	\$3,397,423
Total Funds	\$3,397,423	\$0	\$3,397,423	\$3,397,423	\$0	\$3,397,423
Historic Preservation						
State General Funds	\$1,306,663	(\$7,037)	\$1,299,626	\$1,306,663	\$274,152	\$1,580,815
Federal Funds	1,020,787	0	1,020,787	1,020,787	0	1,020,787
Total Funds	\$2,327,450	(\$7,037)	\$2,320,413	\$2,327,450	\$274,152	\$2,601,602
Parks, Recreation and Historic Sites						
State General Funds	\$13,696,318	(\$310,554)	\$13,385,764	\$13,696,318	(\$80,688)	\$13,615,630
Federal Funds	1,704,029	0	1,704,029	1,704,029	0	1,704,029
Other Funds	41,480,954	0	41,480,954	41,480,954	0	41,480,954
Total Funds	\$56,881,301	(\$310,554)	\$56,570,747	\$56,881,301	(\$80,688)	\$56,800,613
Pollution Prevention Assistance						
Federal Funds	\$96,580	\$0	\$96,580	\$96,580	(\$96,580)	\$0
Other Funds	115,313	0	115,313	115,313	(115,313)	0
Total Funds	\$211,893	\$0	\$211,893	\$211,893	(\$211,893)	\$0

Department of Natural Resources

Program Budget Financial Summary

	Amended FY 2013			FY 2014		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Solid Waste Trust Fund						
State General Funds	\$1,923,479	(\$57,704)	\$1,865,775	\$1,923,479	(\$57,704)	\$1,865,775
Total Funds	\$1,923,479	(\$57,704)	\$1,865,775	\$1,923,479	(\$57,704)	\$1,865,775
Wildlife Resources						
State General Funds	\$32,129,399	(\$928,346)	\$31,201,053	\$32,129,399	\$507,809	\$32,637,208
Federal Funds	13,837,944	0	13,837,944	13,837,944	0	13,837,944
Other Funds	8,785,162	0	8,785,162	8,785,162	0	8,785,162
Total Funds	\$54,752,505	(\$928,346)	\$53,824,159	\$54,752,505	\$507,809	\$55,260,314

State Board of Pardons and Paroles

Amended FY 2013 Budget Highlights

Program Budget Changes:

Board Administration

1. Reduce funds to reflect an adjustment in property liability premiums.	(\$1,092)
2. Reflect an adjustment in telecommunications expenses.	(7,085)
3. Reduce funds for computer expenses.	(168,005)
Total Change	<u>(\$176,182)</u>

Clemency Decisions

1. Reflect an adjustment in telecommunications expenses.	(\$1,134)
2. Transfer funds and two positions from the Parole Supervision program to support the transition center max-out initiative.	34,870
3. Reduce funds for personal services.	(43,000)
Total Change	<u>(\$9,264)</u>

Parole Supervision

1. Reflect an adjustment in telecommunications expenses.	(\$19,837)
2. Reduce funds for real estate rentals as part of the virtual office initiative.	(274,356)
3. Transfer funds and two positions to the Clemency Decisions program to support the transition center max-out initiative.	(34,870)
4. Reduce funds for operating expenses as part of the virtual office initiative.	(55,900)
5. Reduce funds for personal services.	(238,638)
Total Change	<u>(\$623,601)</u>

Victim Services

1. Reflect an adjustment in telecommunications expenses.	(\$282)
Total Change	<u>(\$282)</u>

Total State General Fund Changes	<u><u>(\$809,329)</u></u>
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FY 2014 Budget Highlights

Program Budget Changes:

Board Administration

Purpose: *The purpose of this appropriation is to provide administrative support for the agency.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$67,530
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State Board of Pardons and Paroles

Board Administration

2. Increase funds to reflect an adjustment in TeamWorks billings.	5,335
3. Reflect an adjustment in telecommunications expenses.	(7,475)
4. Reduce funds to reflect an adjustment in property liability premiums.	(1,092)
5. Reduce funds by transitioning 80% of vendor payments to Automated Clearing House (ACH).	(5,521)
Total Change	\$58,777

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.*

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.*

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 operating expenses as part of the virtual office initiative.	(105,483)
5. Transfer funds and two positions to the Clemency Decisions program.	(139,478)
6. Reduce funds for real estate rentals as part of the virtual office initiative.	(1,113,500)
7. Reduce funds for personal services and eliminate 14 administrative positions as part of the virtual office initiative.	(509,715)
Total Change	(\$1,299,748)

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 to victims to the state corrections system.*

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	\$9,348

Total State General Fund Changes

(\$895,163)

State Board of Pardons and Paroles

Program Budget Financial Summary

	Amended FY 2013			FY 2014		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$53,881,771	(\$809,329)	\$53,072,442	\$53,881,771	(\$895,163)	\$52,986,608
TOTAL STATE FUNDS	\$53,881,771	(\$809,329)	\$53,072,442	\$53,881,771	(\$895,163)	\$52,986,608
Federal Funds	806,050	0	806,050	806,050	0	806,050
TOTAL FUNDS	\$54,687,821	(\$809,329)	\$53,878,492	\$54,687,821	(\$895,163)	\$53,792,658
Board Administration						
State General Funds	\$4,952,894	(\$176,182)	\$4,776,712	\$4,952,894	\$58,777	\$5,011,671
Total Funds	\$4,952,894	(\$176,182)	\$4,776,712	\$4,952,894	\$58,777	\$5,011,671
Clemency Decisions						
State General Funds	\$11,610,330	(\$9,264)	\$11,601,066	\$11,610,330	\$336,460	\$11,946,790
Total Funds	\$11,610,330	(\$9,264)	\$11,601,066	\$11,610,330	\$336,460	\$11,946,790
Parole Supervision						
State General Funds	\$36,867,564	(\$623,601)	\$36,243,963	\$36,867,564	(\$1,299,748)	\$35,567,816
Federal Funds	806,050	0	806,050	806,050	0	806,050
Total Funds	\$37,673,614	(\$623,601)	\$37,050,013	\$37,673,614	(\$1,299,748)	\$36,373,866
Victim Services						
State General Funds	\$450,983	(\$282)	\$450,701	\$450,983	\$9,348	\$460,331
Total Funds	\$450,983	(\$282)	\$450,701	\$450,983	\$9,348	\$460,331

State Properties Commission

Amended FY 2013 Budget Highlights

Program Budget Changes:

State Properties Commission

1. Reduce funds for operating expenses (Total Funds: (\$21,811)).	Yes
Total Change	\$0

Agencies Attached for Administrative Purposes:

Payments to Georgia Building Authority

1. Increase payments to Treasury by \$155,934 from \$1,996,734 to \$2,152,668.	Yes
Total Change	\$0

Total State General Fund Changes	\$0
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FY 2014 Budget Highlights

Program Budget Changes:

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.*

1. Reduce funds for operating expenses (Total Funds: (\$21,811)).	Yes
Total Change	\$0

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.*

1. Reduce funds due to utility savings from reduced rates and Atlanta Tradeport vacancy (Total Funds: (\$824,123)).	Yes
Total Change	\$0

Total State General Fund Changes	\$0
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State Properties Commission

Program Budget Financial Summary

	Amended FY 2013			FY 2014		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
Other Funds	\$842,012	(\$21,811)	\$820,201	\$842,012	(\$21,811)	\$820,201
TOTAL FUNDS	\$842,012	(\$21,811)	\$820,201	\$842,012	(\$21,811)	\$820,201
State Properties Commission						
Other Funds	\$842,012	(\$21,811)	\$820,201	\$842,012	(\$21,811)	\$820,201
Total Funds	\$842,012	(\$21,811)	\$820,201	\$842,012	(\$21,811)	\$820,201

Georgia Public Defender Standards Council

Amended FY 2013 Budget Highlights

Program Budget Changes:

Public Defender Standards Council

1. Reflect an adjustment in telecommunications expenses.	(\$6,846)
2. Reduce funds for personal services.	(45,083)
Total Change	<u>(\$51,929)</u>

Public Defenders

1. Reflect an adjustment in telecommunications expenses.	(\$20,540)
Total Change	<u>(\$20,540)</u>

Total State General Fund Changes	<u><u>(\$72,469)</u></u>
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FY 2014 Budget Highlights

Program Budget Changes:

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.*

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)
3. Reduce funds by transitioning 80% of vendor payments to Automated Clearing House (ACH).	(11,332)
Total Change	<u>\$76,722</u>

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.*

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)
3. Annualize funds provided in HB 742 (2012 Session) for two additional assistant public defender positions in the Piedmont and Bell-Forsyth Judicial Circuits.	55,422
4. Provide funds authorized in HB 451 (2013 Session) for two assistant public defender positions in the Chattahoochee and Oconee Judicial Circuits starting January 1, 2014.	70,474
Total Change	<u>\$740,480</u>

Total State General Fund Changes	<u><u>\$817,202</u></u>
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Georgia Public Defender Standards Council

Program Budget Financial Summary

	Amended FY 2013			FY 2014		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$40,400,824	(\$72,469)	\$40,328,355	\$40,400,824	\$817,202	\$41,218,026
TOTAL STATE FUNDS	\$40,400,824	(\$72,469)	\$40,328,355	\$40,400,824	\$817,202	\$41,218,026
Other Funds	340,000	0	340,000	340,000	0	340,000
TOTAL FUNDS	\$40,740,824	(\$72,469)	\$40,668,355	\$40,740,824	\$817,202	\$41,558,026
Public Defender Standards Council						
State General Funds	\$6,005,496	(\$51,929)	\$5,953,567	\$6,005,496	\$76,722	\$6,082,218
Other Funds	340,000	0	340,000	340,000	0	340,000
Total Funds	\$6,345,496	(\$51,929)	\$6,293,567	\$6,345,496	\$76,722	\$6,422,218
Public Defenders						
State General Funds	\$34,395,328	(\$20,540)	\$34,374,788	\$34,395,328	\$740,480	\$35,135,808
Total Funds	\$34,395,328	(\$20,540)	\$34,374,788	\$34,395,328	\$740,480	\$35,135,808

Department of Public Health

Amended FY 2013 Budget Highlights

Program Budget Changes:

Adolescent and Adult Health Promotion

1. Eliminate three vacant positions in adolescent health and youth development due to organizational restructure.	(\$172,243)
2. Reduce funds for programmatic grant-in-aid.	(30,000)
3. Provide funds for the SHAPE Initiative contract.	85,000
Total Change	(\$117,243)

Departmental Administration

1. Reduce funds to reflect an adjustment in property liability premiums.	(\$7,399)
2. Reflect an adjustment in telecommunications expenses.	2,642,703
3. Reduce funds for personal services (\$1,880,240) and operating expenses (\$40,000).	(1,920,240)
Total Change	\$715,064

Emergency Preparedness/Trauma System Improvement

1. 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	(\$350,000)

Infant and Child Essential Health Treatment Services

1. Replace state funds with existing federal funds in the oral health prevention program.	(\$475,340)
2. Reduce funds for programmatic grant-in-aid for Children's Medical Services, and for genetic testing and recognize an alternative delivery mechanism for sickle cell testing program.	(1,101,746)
3. Recognize contract savings by moving high cost hemophilia clients into the federal Pre-Existing Condition Insurance Plan (PECIP).	(298,000)
Total Change	(\$1,875,086)

Infant and Child Health Promotion

1. Reduce funds for programmatic grant-in-aid.	(\$27,500)
Total Change	(\$27,500)

Public Health Formula Grants to Counties

1. Reduce funds for programmatic grant-in-aid (Total Funds: (\$986,552)).	(\$493,276)
Total Change	(\$493,276)

Agencies Attached for Administrative Purposes:

Georgia Trauma Care Network Commission

1. Reduce funds for contractual services.	(\$778,116)
Total Change	(\$778,116)

Total State General Fund Changes	(\$2,926,157)
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FY 2014 Budget Highlights

Program Budget Changes:

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.*

State General Funds

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$26,068
2. Reduce funds for personal services for three vacant positions.	(239,233)
3. Reduce funds for personal services and operating expenses for the Columbus STD and family planning case finding program.	(60,000)
4. Provide funds for the SHAPE Initiative contract.	170,625
Total Change	(\$102,540)

Tobacco Settlement Funds

5. Increase funds for the Regional Cancer Coalitions with each of the five Regional Cancer Coalitions receiving \$240,948.	1,204,740
6. Transfer funds from the Department of Economic Development to the Department of Public Health for the Georgia Center for Oncology Research and Education (CORE) and recognize funding for Regional Cancer Coalitions separately.	275,000
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.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$3,171
2. Reduce funds by moving hypertension clients to a local Federally Qualified Health Center for all healthcare needs including hypertension management.	(611,737)
Total Change	(\$608,566)

Departmental Administration

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

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$358,897
2. Increase funds to reflect an adjustment in TeamWorks billings.	23,376
3. Reflect an adjustment in telecommunications expenses.	1,967,384
4. Reduce funds to reflect an adjustment in property liability premiums.	(7,399)
5. Reduce funds for personal services (\$1,880,240) and operating expenses (\$40,000).	(1,920,240)
6. Reduce funds by transitioning 80% of vendor payments to Automated Clearing House (ACH).	(26,848)
Total Change	\$395,170

Department of Public Health

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.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$47,193
2. Reduce funds added in HB 742 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.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$27,028
2. Reduce funds for tuberculosis detection, prevention, and treatment.	(100,000)
3. Increase funds for the Fulton DeKalb Hospital Authority for the Georgia Poison Control Center contract.	50,000
Total Change	(\$22,972)

Immunization

Purpose: *The purpose of this appropriation is to provide immunization, consultation, training, assessment, vaccines, and technical assistance.*

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.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$30,541
2. Replace state funds with existing federal funds in the oral health prevention program.	(274,657)
3. Reduce funds for programmatic grant-in-aid for Children's Medical Services.	(576,574)
4. Reduce funds for programmatic grant-in-aid for genetics testing and recognize an alternative delivery mechanism for the sickle cell testing program.	(525,172)
5. Reduce funds for the hemophilia contract.	(189,018)
6. Increase funds for the sickle cell disease treatment contract.	150,000
Total Change	(\$1,384,880)

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.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$44,030
2. Reduce funds for the Foster Care Project.	(55,000)
Total Change	(\$10,970)

Department of Public Health

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.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$158,129
2. Increase funds to provide clinical services and testing supplies.	570,505
Total Change	<hr/> \$728,634

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.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$49,242
Total Change	<hr/> \$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.*

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 for the Health Check Program (Total Funds: (1,973,102)).	(986,551)
3. Provide funds for the third year phase-in of the new grant-in-aid formula to hold harmless all counties.	1,559,885
Total Change	<hr/> \$5,458,867

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.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$51,134
Total Change	<hr/> \$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.*

Brain and Spinal Injury Trust Fund

1. Reduce funds to reflect FY 2012 collections and to reflect reduced awards.	(\$408,078)
Total Change	<hr/> (\$408,078)

Department of Public Health

Georgia Trauma Care Network Commission

Purpose: *The purpose of this appropriation is to stabilize and strengthen the state's trauma system, and act as the accountability mechanism for distribution of funds appropriated for trauma system improvement.*

1.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$9,381
2.	Increase funds for uncompensated care and trauma readiness costs to reflect increased collections and new trauma centers.	477,493
3.	Provide funds for trauma center upgrades while reducing purchases of ambulances.	(1,078,116)
4.	Submit a report to the House and Senate Appropriations Committee by December 31, 2013 with a plan to address the audit findings detailed in the Performance Audit released in December 2012.	Yes
	Total Change	(\$591,242)

Total State General Fund Changes	\$3,661,209
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Total Tobacco Settlement Fund Changes	\$1,479,740
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Total Brain and Spinal Injury Trust Fund Changes	(\$408,078)
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Department of Public Health

Program Budget Financial Summary

	Amended FY 2013			FY 2014		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$203,773,265	(\$2,926,157)	\$200,847,108	\$203,773,265	\$3,661,209	\$207,434,474
Tobacco Settlement Funds	12,013,120	0	12,013,120	12,013,120	1,479,740	13,492,860
Brain and Spinal Injury Trust Fund	2,396,580	0	2,396,580	2,396,580	(408,078)	1,988,502
TOTAL STATE FUNDS	<u>\$218,182,965</u>	<u>(\$2,926,157)</u>	<u>\$215,256,808</u>	<u>\$218,182,965</u>	<u>\$4,732,871</u>	<u>\$222,915,836</u>
Federal Funds	431,693,325	(493,276)	431,200,049	431,693,325	(986,551)	430,706,774
Other Funds	52,511,821	0	52,511,821	52,511,821	0	52,511,821
TOTAL FUNDS	<u>\$702,388,111</u>	<u>(\$3,419,433)</u>	<u>\$698,968,678</u>	<u>\$702,388,111</u>	<u>\$3,746,320</u>	<u>\$706,134,431</u>
Adolescent and Adult Health Promotion						
State General Funds	\$3,751,224	(\$117,243)	\$3,633,981	\$3,751,224	(\$102,540)	\$3,648,684
Tobacco Settlement Funds	5,152,439	0	5,152,439	5,152,439	1,479,740	6,632,179
Federal Funds	28,088,004	0	28,088,004	28,088,004	0	28,088,004
Other Funds	1,237,224	0	1,237,224	1,237,224	0	1,237,224
Total Funds	<u>\$38,228,891</u>	<u>(\$117,243)</u>	<u>\$38,111,648</u>	<u>\$38,228,891</u>	<u>\$1,377,200</u>	<u>\$39,606,091</u>
Adult Essential Health Treatment Services						
State General Funds	\$611,737	\$0	\$611,737	\$611,737	(\$608,566)	\$3,171
Tobacco Settlement Funds	6,613,249	0	6,613,249	6,613,249	0	6,613,249
Federal Funds	300,000	0	300,000	300,000	0	300,000
Total Funds	<u>\$7,524,986</u>	<u>\$0</u>	<u>\$7,524,986</u>	<u>\$7,524,986</u>	<u>(\$608,566)</u>	<u>\$6,916,420</u>
Departmental Administration						
State General Funds	\$20,360,920	\$715,064	\$21,075,984	\$20,360,920	\$395,170	\$20,756,090
Tobacco Settlement Funds	131,795	0	131,795	131,795	0	131,795
Federal Funds	7,654,298	0	7,654,298	7,654,298	0	7,654,298
Total Funds	<u>\$28,147,013</u>	<u>\$715,064</u>	<u>\$28,862,077</u>	<u>\$28,147,013</u>	<u>\$395,170</u>	<u>\$28,542,183</u>
Emergency Preparedness/Trauma System Improvement						
State General Funds	\$2,753,939	(\$350,000)	\$2,403,939	\$2,753,939	(\$302,807)	\$2,451,132
Federal Funds	35,127,019	0	35,127,019	35,127,019	0	35,127,019
Other Funds	221,976	0	221,976	221,976	0	221,976
Total Funds	<u>\$38,102,934</u>	<u>(\$350,000)</u>	<u>\$37,752,934</u>	<u>\$38,102,934</u>	<u>(\$302,807)</u>	<u>\$37,800,127</u>

Department of Public Health

Program Budget Financial Summary

	Amended FY 2013			FY 2014		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Epidemiology						
State General Funds	\$4,049,176	\$0	\$4,049,176	\$4,049,176	(\$22,972)	\$4,026,204
Tobacco Settlement Funds	115,637	0	115,637	115,637	0	115,637
Federal Funds	4,961,516	0	4,961,516	4,961,516	0	4,961,516
Other Funds	42,756	0	42,756	42,756	0	42,756
Total Funds	\$9,169,085	\$0	\$9,169,085	\$9,169,085	(\$22,972)	\$9,146,113
Immunization						
State General Funds	\$2,505,125	\$0	\$2,505,125	\$2,505,125	\$2,139	\$2,507,264
Federal Funds	8,406,339	0	8,406,339	8,406,339	0	8,406,339
Total Funds	\$10,911,464	\$0	\$10,911,464	\$10,911,464	\$2,139	\$10,913,603
Infant and Child Essential Health Treatment Services						
State General Funds	\$22,079,771	(\$1,875,086)	\$20,204,685	\$22,079,771	(\$1,384,880)	\$20,694,891
Federal Funds	27,264,919	0	27,264,919	27,264,919	0	27,264,919
Other Funds	75,000	0	75,000	75,000	0	75,000
Total Funds	\$49,419,690	(\$1,875,086)	\$47,544,604	\$49,419,690	(\$1,384,880)	\$48,034,810
Infant and Child Health Promotion						
State General Funds	\$12,203,708	(\$27,500)	\$12,176,208	\$12,203,708	(\$10,970)	\$12,192,738
Federal Funds	257,026,187	0	257,026,187	257,026,187	0	257,026,187
Other Funds	50,316,634	0	50,316,634	50,316,634	0	50,316,634
Total Funds	\$319,546,529	(\$27,500)	\$319,519,029	\$319,546,529	(\$10,970)	\$319,535,559
Infectious Disease Control						
State General Funds	\$30,499,493	\$0	\$30,499,493	\$30,499,493	\$728,634	\$31,228,127
Federal Funds	60,377,072	0	60,377,072	60,377,072	0	60,377,072
Total Funds	\$90,876,565	\$0	\$90,876,565	\$90,876,565	\$728,634	\$91,605,199
Inspections and Environmental Hazard Control						
State General Funds	\$3,571,617	\$0	\$3,571,617	\$3,571,617	\$49,242	\$3,620,859
Federal Funds	970,740	0	970,740	970,740	0	970,740
Other Funds	618,231	0	618,231	618,231	0	618,231
Total Funds	\$5,160,588	\$0	\$5,160,588	\$5,160,588	\$49,242	\$5,209,830
Public Health Formula Grants to Counties						
State General Funds	\$81,858,779	(\$493,276)	\$81,365,503	\$81,858,779	\$5,458,867	\$87,317,646
Federal Funds	986,551	(493,276)	493,275	986,551	(986,551)	0
Total Funds	\$82,845,330	(\$986,552)	\$81,858,778	\$82,845,330	\$4,472,316	\$87,317,646
Vital Records						
State General Funds	\$3,590,562	\$0	\$3,590,562	\$3,590,562	\$51,134	\$3,641,696
Federal Funds	530,680	0	530,680	530,680	0	530,680
Total Funds	\$4,121,242	\$0	\$4,121,242	\$4,121,242	\$51,134	\$4,172,376

Department of Public Health

Program Budget Financial Summary

Amended FY 2013			FY 2014		
Original Budget	Change	Final Budget	Original Budget	Change	Final Budget

Agencies Attached for Administrative Purposes:

Brain and Spinal Injury Trust Fund

Brain and Spinal Injury Trust Fund	\$2,396,580	\$0	\$2,396,580	\$2,396,580	(\$408,078)	\$1,988,502
Total Funds	\$2,396,580	\$0	\$2,396,580	\$2,396,580	(\$408,078)	\$1,988,502

Georgia Trauma Care Network Commission

State General Funds	\$15,937,214	(\$778,116)	\$15,159,098	\$15,937,214	(\$591,242)	\$15,345,972
Total Funds	\$15,937,214	(\$778,116)	\$15,159,098	\$15,937,214	(\$591,242)	\$15,345,972

Department of Public Safety

Amended FY 2013 Budget Highlights

Program Budget Changes:

Aviation

1. Reflect an adjustment in telecommunications expenses.	\$1,134
Total Change	\$1,134

Departmental Administration

1. Reflect an adjustment in telecommunications expenses.	\$4,676
2. Reduce funds for personal services.	(88,205)
3. Reduce funds for operating expenses.	(30,000)
Total Change	(\$113,529)

Executive Security Services

1. Reflect an adjustment in telecommunications expenses.	\$810
2. Increase funds to reflect projected expenditures.	26,900
3. Transfer funds for personal services from Field Offices and Services to properly align budget to expenditures.	159,929
Total Change	\$187,639

Field Offices and Services

1. Reduce funds to reflect an adjustment in property liability premiums.	(\$21,781)
2. Reflect an adjustment in telecommunications expenses.	71,931
3. Delay the start of the state funded Trooper School until FY 2014.	(950,000)
4. Transfer funds for personal services to Executive Security Services to properly align budget to expenditures.	(159,929)
5. Reduce funds for personal services.	(90,162)
6. Reduce funds for operating expenses.	(140,877)
Total Change	(\$1,290,818)

Motor Carrier Compliance

1. Reflect an adjustment in telecommunications expenses.	\$851
2. Replace state funds with other funds for operations.	(5,062,567)
3. Reduce funds for computer expenses.	(133,386)
4. Reduce funds for personal services and recognize savings due to a delay in hiring civilian weighmasters and Motor Carrier Compliance Division officers.	(978,667)
5. Reduce funds for operating expenses.	(25,000)
Total Change	(\$6,198,769)

Specialized Collision Reconstruction Team

1. Reflect an adjustment in telecommunications expenses.	\$811
Total Change	\$811

Troop J Specialty Units

1. Reflect an adjustment in telecommunications expenses.	\$811
Total Change	\$811

Department of Public Safety

Agencies Attached for Administrative Purposes:

Firefighter Standards and Training Council

1. Reduce funds to reflect an adjustment in property liability premiums.	(\$12)
Total Change	<u>(\$12)</u>

Office of Highway Safety

1. Reflect an adjustment in telecommunications expenses.	\$11,543
2. Increase funds for five positions to offset a loss of federal funds.	77,315
3. Reduce funds for real estate rentals.	(11,058)
Total Change	<u>\$77,800</u>

Peace Officer Standards and Training Council

1. Reduce funds to reflect an adjustment in property liability premiums.	(\$160)
2. Reflect an adjustment in telecommunications expenses.	2,837
3. Replace state funds with existing other funds for operations (Total Funds: \$0).	(50,000)
4. Reduce funds for personal services.	(46,231)
Total Change	<u>(\$93,554)</u>

Public Safety Training Center

1. Reduce funds to reflect an adjustment in property liability premiums.	(\$28,197)
2. Reflect an adjustment in telecommunications expenses.	18,119
3. Reduce funds for personal services and eliminate two vacant positions.	(108,841)
4. Reduce funds for operating expenses.	(59,498)
Total Change	<u>(\$178,417)</u>

Total State General Fund Changes	<u><u>(\$7,606,904)</u></u>
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FY 2014 Budget Highlights

Program Budget Changes:

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.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$41,597
2. Increase funds to reflect an adjustment in TeamWorks billings.	223
3. Reflect an adjustment in telecommunications expenses.	1,077
Total Change	<u>\$42,897</u>

Department of Public Safety

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.*

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.*

1.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$142,394
2.	Increase funds to reflect an adjustment in TeamWorks billings.	1,571
3.	Reflect an adjustment in telecommunications expenses.	4,439
4.	Reduce funds for personal services.	(39,488)
5.	Reduce funds for operating expenses.	(30,000)
6.	Reduce funds by transitioning 80% of vendor payments to Automated Clearing House (ACH).	(15,324)
	Total Change	\$63,592

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.*

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.*

1.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$1,547,751
2.	Increase funds to reflect an adjustment in TeamWorks billings.	12,771
3.	Reflect an adjustment in telecommunications expenses.	68,295
4.	Reduce funds to reflect an adjustment in property liability premiums.	(21,781)
5.	Increase funds to reflect projected expenditures.	36,983
6.	Reduce funds for personal services and reduce administration positions from five to three due to the Specialized Collision Reconstruction Team program integration.	(79,081)
7.	Transfer funds, 36 positions, and 30 motor vehicles from Specialized Collision Reconstruction Team (Total Funds: \$3,481,160).	3,275,622

Department of Public Safety

Field Offices and Services

8. Transfer funds, 17 positions, and 33 motor vehicles from Executive Security Services (Total Funds: \$1,940,022).	1,603,257
9. Reduce funds for personal services and replace a Specialized Collision Reconstruction Team Captain position with a Trooper position.	(64,556)
10. Reduce funds for operating expenses.	(169,564)
11. Transfer seven positions from the Georgia Bureau of Investigation and enter into an MOU for operational control activities.	Yes
Total Change	\$6,209,697

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.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$139,633
2. Increase funds to reflect an adjustment in TeamWorks billings.	2,808
3. Reflect an adjustment in telecommunications expenses.	808
4. Reduce funds for motor vehicle purchases.	(250,000)
5. Reduce funds for computer expenses.	(133,386)
6. Reduce funds for operating expenses.	(87,051)
7. Prepare to replace state funds with Unified Carrier Registration revenue and utilize an automated online fee collection process and existing administrative staff effective July 1, 2014.	Yes
Total Change	(\$327,188)

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.*

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.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$32,602
2. Increase funds to reflect an adjustment in TeamWorks billings.	201
3. Reflect an adjustment in telecommunications expenses.	769
Total Change	\$33,572

Department of Public Safety

Agencies Attached for Administrative Purposes:

Firefighter 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 firesafe environment for Georgia citizens, and establish professional standards for fire service training including consulting, testing, and certification of Georgia firefighters.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$12,764
2. Reduce funds to reflect an adjustment in property liability premiums.	(12)
3. Increase funds for personal services.	16,000
Total Change	\$28,752

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.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$5,878
2. Reflect an adjustment in telecommunications expenses.	11,160
3. Increase funds for five positions to offset a loss of federal funds.	185,556
4. Reduce funds for real estate rentals.	(11,058)
Total Change	\$191,536

Peace Officer Standards and Training Council

Purpose: *The purpose of this appropriation is to set standards for the law enforcement community, ensure training at the highest level for all of Georgia's law enforcement officers and public safety professionals, certify individuals when all requirements are met, to investigate officers and public safety professionals when an allegation of unethical/illegal conduct is made and sanction these individuals' by disciplining officers and public safety professionals when necessary.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$46,744
2. Reflect an adjustment in telecommunications expenses.	2,932
3. Reduce funds to reflect an adjustment in property liability premiums.	(160)
4. Replace state funds with other funds for operations (Total Funds: \$0).	(100,000)
5. Eliminate one-time funds for training for newly elected Sheriffs.	(401,950)
6. Reduce funds for personal services.	(46,231)
Total Change	(\$498,665)

Department of Public Safety

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.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$175,535
2. Reflect an adjustment in telecommunications expenses.	18,773
3. Reduce funds to reflect an adjustment in property liability premiums.	(28,197)
4. Reduce funds for personal services and eliminate two vacant positions.	(108,841)
5. Continue contract with the North Central Georgia Law Enforcement Training Academy.	(50,000)
6. Increase funds for law enforcement training operations to include the Dalton facility.	50,000
Total Change	<hr/> \$57,270

Total State General Fund Changes

\$924,122

Department of Public Safety

Program Budget Financial Summary

	Amended FY 2013			FY 2014		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$119,496,578	(\$7,606,904)	\$111,889,674	\$119,496,578	\$924,122	\$120,420,700
TOTAL STATE FUNDS	\$119,496,578	(\$7,606,904)	\$111,889,674	\$119,496,578	\$924,122	\$120,420,700
Federal Funds	33,824,374	0	33,824,374	33,824,374	0	33,824,374
Other Funds	33,535,669	5,112,567	38,648,236	33,535,669	100,000	33,635,669
TOTAL FUNDS	\$186,856,621	(\$2,494,337)	\$184,362,284	\$186,856,621	\$1,024,122	\$187,880,743
Aviation						
State General Funds	\$3,114,878	\$1,134	\$3,116,012	\$3,114,878	\$42,897	\$3,157,775
Federal Funds	243,034	0	243,034	243,034	0	243,034
Other Funds	4,100,000	0	4,100,000	4,100,000	0	4,100,000
Total Funds	\$7,457,912	\$1,134	\$7,459,046	\$7,457,912	\$42,897	\$7,500,809
Capitol Police Services						
Total Funds	\$7,372,499	\$0	\$7,372,499	\$7,372,499	\$0	\$7,372,499
Departmental Administration						
State General Funds	\$8,249,014	(\$113,529)	\$8,135,485	\$8,249,014	\$63,592	\$8,312,606
Federal Funds	141,571	0	141,571	141,571	0	141,571
Other Funds	3,510	0	3,510	3,510	0	3,510
Total Funds	\$8,394,095	(\$113,529)	\$8,280,566	\$8,394,095	\$63,592	\$8,457,687
Executive Security Services						
State General Funds	\$1,602,488	\$187,639	\$1,790,127	\$1,602,488	(\$1,602,488)	\$0
Other Funds	336,765	0	336,765	336,765	(336,765)	0
Total Funds	\$1,939,253	\$187,639	\$2,126,892	\$1,939,253	(\$1,939,253)	\$0
Field Offices and Services						
State General Funds	\$77,541,397	(\$1,290,818)	\$76,250,579	\$77,541,397	\$6,209,697	\$83,751,094
Federal Funds	8,096,038	0	8,096,038	8,096,038	0	8,096,038
Other Funds	8,772,400	0	8,772,400	8,772,400	542,303	9,314,703
Total Funds	\$94,409,835	(\$1,290,818)	\$93,119,017	\$94,409,835	\$6,752,000	\$101,161,835
Motor Carrier Compliance						
State General Funds	\$10,125,133	(\$6,198,769)	\$3,926,364	\$10,125,133	(\$327,188)	\$9,797,945
Federal Funds	6,277,159	0	6,277,159	6,277,159	0	6,277,159
Other Funds	8,124,630	5,062,567	13,187,197	8,124,630	0	8,124,630
Total Funds	\$24,526,922	(\$1,136,202)	\$23,390,720	\$24,526,922	(\$327,188)	\$24,199,734
Specialized Collision Reconstruction Team						
State General Funds	\$3,274,853	\$811	\$3,275,664	\$3,274,853	(\$3,274,853)	\$0
Other Funds	205,538	0	205,538	205,538	(205,538)	0
Total Funds	\$3,480,391	\$811	\$3,481,202	\$3,480,391	(\$3,480,391)	\$0

Department of Public Safety

Program Budget Financial Summary

	Amended FY 2013			FY 2014		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Troop J Specialty Units						
State General Funds	\$1,502,013	\$811	\$1,502,824	\$1,502,013	\$33,572	\$1,535,585
Total Funds	\$1,502,013	\$811	\$1,502,824	\$1,502,013	\$33,572	\$1,535,585
Agencies Attached for Administrative Purposes:						
Firefighter Standards and Training Council						
State General Funds	\$635,005	(\$12)	\$634,993	\$635,005	\$28,752	\$663,757
Total Funds	\$635,005	(\$12)	\$634,993	\$635,005	\$28,752	\$663,757
Office of Highway Safety						
State General Funds	\$368,599	\$77,800	\$446,399	\$368,599	\$191,536	\$560,135
Federal Funds	17,327,181	0	17,327,181	17,327,181	0	17,327,181
Other Funds	455,502	0	455,502	455,502	0	455,502
Total Funds	\$18,151,282	\$77,800	\$18,229,082	\$18,151,282	\$191,536	\$18,342,818
Peace Officer Standards and Training Council						
State General Funds	\$2,471,897	(\$93,554)	\$2,378,343	\$2,471,897	(\$498,665)	\$1,973,232
Other Funds	308,051	50,000	358,051	308,051	100,000	408,051
Total Funds	\$2,779,948	(\$43,554)	\$2,736,394	\$2,779,948	(\$398,665)	\$2,381,283
Public Safety Training Center						
State General Funds	\$10,611,301	(\$178,417)	\$10,432,884	\$10,611,301	\$57,270	\$10,668,571
Federal Funds	1,739,391	0	1,739,391	1,739,391	0	1,739,391
Other Funds	3,856,774	0	3,856,774	3,856,774	0	3,856,774
Total Funds	\$16,207,466	(\$178,417)	\$16,029,049	\$16,207,466	\$57,270	\$16,264,736

Public Service Commission

Amended FY 2013 Budget Highlights

Program Budget Changes:

Commission Administration

1. Reduce funds to reflect an adjustment in property liability premiums.	(\$176)
2. Reflect an adjustment in telecommunications expenses.	480
Total Change	\$304

Facility Protection

1. Reflect an adjustment in telecommunications expenses.	\$701
2. Reduce funds for operating expenses.	(55,123)
Total Change	(\$54,422)

Utilities Regulation

1. Reflect an adjustment in telecommunications expenses.	\$2,508
2. Reduce funds for personal services.	(238,907)
Total Change	(\$236,399)

Total State General Fund Changes	(\$290,517)
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FY 2014 Budget Highlights

Program Budget Changes:

Commission Administration

Purpose: *The purpose of this appropriation is to assist the Commissioners and staff in achieving the agency's goals.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$24,201
2. Increase funds to reflect an adjustment in TeamWorks billings.	271
3. Reflect an adjustment in telecommunications expenses.	524
4. Reduce funds to reflect an adjustment in property liability premiums.	(176)
Total Change	\$24,820

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.*

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)

Public Service Commission

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.*

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 operating expenses.	(363,244)
Total Change	<hr/> (\$233,912)

Total State General Fund Changes

(\$228,078)

Public Service Commission

Program Budget Financial Summary

	Amended FY 2013			FY 2014		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$7,963,566	(\$290,517)	\$7,673,049	\$7,963,566	(\$228,078)	\$7,735,488
TOTAL STATE FUNDS	\$7,963,566	(\$290,517)	\$7,673,049	\$7,963,566	(\$228,078)	\$7,735,488
Federal Funds	1,541,721	0	1,541,721	1,541,721	0	1,541,721
TOTAL FUNDS	\$9,505,287	(\$290,517)	\$9,214,770	\$9,505,287	(\$228,078)	\$9,277,209
Commission Administration						
State General Funds	\$1,111,939	\$304	\$1,112,243	\$1,111,939	\$24,820	\$1,136,759
Federal Funds	83,500	0	83,500	83,500	0	83,500
Total Funds	\$1,195,439	\$304	\$1,195,743	\$1,195,439	\$24,820	\$1,220,259
Facility Protection						
State General Funds	\$977,613	(\$54,422)	\$923,191	\$977,613	(\$18,986)	\$958,627
Federal Funds	1,188,246	0	1,188,246	1,188,246	0	1,188,246
Total Funds	\$2,165,859	(\$54,422)	\$2,111,437	\$2,165,859	(\$18,986)	\$2,146,873
Utilities Regulation						
State General Funds	\$5,874,014	(\$236,399)	\$5,637,615	\$5,874,014	(\$233,912)	\$5,640,102
Federal Funds	269,975	0	269,975	269,975	0	269,975
Total Funds	\$6,143,989	(\$236,399)	\$5,907,590	\$6,143,989	(\$233,912)	\$5,910,077

Board of Regents of the University System of Georgia

Amended FY 2013 Budget Highlights

Program Budget Changes:

Agricultural Experiment Station

1. Reduce funds for personal services.	(\$1,053,210)
Total Change	<u>(\$1,053,210)</u>

Cooperative Extension Service

1. Reduce funds for personal services.	(\$884,036)
Total Change	<u>(\$884,036)</u>

Enterprise Innovation Institute

1. Reduce funds for operating expenses.	(\$221,263)
Total Change	<u>(\$221,263)</u>

Forestry Cooperative Extension

1. Reduce funds for personal services.	(\$15,084)
Total Change	<u>(\$15,084)</u>

Forestry Research

1. Reduce funds for personal services.	(\$77,398)
Total Change	<u>(\$77,398)</u>

Georgia Tech Research Institute

1. Reduce funds for operating expenses.	(\$172,249)
2. Eliminate one-time funds for industrial storm water research.	(50,000)
Total Change	<u>(\$222,249)</u>

Marine Institute

1. Reduce funds for personal services.	(\$21,884)
Total Change	<u>(\$21,884)</u>

Marine Resources Extension Center

1. Reduce funds for personal services.	(\$35,974)
Total Change	<u>(\$35,974)</u>

Medical College of Georgia Hospital and Clinics

1. Replace state funds with internally generated funds for personal services.	(\$875,179)
Total Change	<u>(\$875,179)</u>

Public Libraries

1. Reduce funds for personal services and operating expenses.	(\$965,673)
Total Change	<u>(\$965,673)</u>

Board of Regents of the University System of Georgia

Public Service/Special Funding Initiatives

1. Reduce funds for personal services and operating expenses.	(\$565,317)
Total Change	<u>(\$565,317)</u>

Regents Central Office

1. Reduce funds to reflect an adjustment in property liability premiums.	(\$23,055)
2. Reflect an adjustment in telecommunications expenses.	104,473
3. Reduce funds for personal services and operating expenses.	(210,585)
Total Change	<u>(\$129,167)</u>

Research Consortium

1. Reduce funds for personal services and operating expenses.	(\$188,797)
Total Change	<u>(\$188,797)</u>

Skidaway Institute of Oceanography

1. Reduce funds for personal services.	(\$36,879)
Total Change	<u>(\$36,879)</u>

Teaching

1. Reduce funds to reflect an adjustment in property liability premiums.	(\$2,723,724)
2. Reduce funds for personal services and operating expenses.	(73,424,961)
3. Eliminate one-time funds for the Southern Legislative Conference.	(25,000)
Total Change	<u>(\$76,173,685)</u>

Veterinary Medicine Experiment Station

1. Reduce funds for personal services and operating expenses.	(\$76,394)
Total Change	<u>(\$76,394)</u>

Veterinary Medicine Teaching Hospital

1. Reduce funds for personal services.	(\$12,871)
Total Change	<u>(\$12,871)</u>

Agencies Attached for Administrative Purposes:

Payments to Georgia Military College

1. Reduce funds for the Prep School (\$47,522) and the Junior College (\$22,677).	(\$70,199)
Total Change	<u>(\$70,199)</u>

Board of Regents of the University System of Georgia

Payments to Georgia Public Telecommunications Commission

1. Reduce funds to reflect an adjustment in property liability premiums.	(\$14,212)
2. Reflect an adjustment in telecommunications expenses.	112,159
3. Transfer funds from the Department of Education for half of the Discovery Education contract.	471,355
4. Eliminate one-time funds for special education programming.	(50,000)
Total Change	\$519,302

Total State General Fund Changes

(\$81,105,957)

FY 2014 Budget Highlights

Program Budget Changes:

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.*

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. Provide funding for scientists specializing in the areas of peaches (\$75,000), Food Product and Innovation and Commercialization (FoodPIC) (\$75,000), dairy heat stress (\$150,000) and the Ted G. Dyer Beef Cattle Animal Scientist position at the Calhoun Extension Bull Test Station (\$125,000).	425,000
3. Reduce funds for personal services.	(789,907)
4. Increase funds for the employer share of health insurance.	291,712
Total Change	\$126,022

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.*

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.*

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. Reduce funds for personal services.	(663,027)
3. Increase funds for the employer share of health insurance.	345,363
Total Change	(\$102,467)

Board of Regents of the University System of Georgia

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.*

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.	(221,263)
Total Change	(\$187,828)

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.*

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.	(11,313)
Total Change	(\$7,595)

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.*

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.	(58,048)
Total Change	(\$17,674)

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.*

1. Transfer the Archives and Records program and 10 positions from the Secretary of State (Total Funds: \$4,384,099).	\$3,851,428
2. Increase funds for additional personal services and expanded public operating hours.	300,000
Total Change	\$4,151,428

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.*

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

Board of Regents of the University System of Georgia

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.*

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. Reduce funds for operating expenses.	(172,249)
3. Increase funds for the employer share of health insurance (\$12,071) and retiree health benefits (\$3,315).	15,386
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.*

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.*

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)

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.*

1. Replace state funds with internally generated funds for personal services.	(\$875,179)
Total Change	(\$875,179)

Board of Regents of the University System of Georgia

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.*

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. Reduce funds for personal services and operating expenses.	(965,673)
3. Add funds to the New Directions formula based on an increase in state population.	138,000
4. Increase funds for the employer share of health insurance.	4,636
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.*

1. Reduce funds for personal services and operating expenses.	(\$407,577)
2. Provide funds for the Health Professions Initiative to address graduate medical education and utilize \$694,791 for Southwest Georgia Consortium and \$132,108 for Gwinnett Medical Center for residency development programs.	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)
5. Transfer funds for the Georgia Youth Science and Technology program from the Department of Education.	50,000
Total Change	\$6,459,411

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.*

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. Reduce funds to reflect an adjustment in property liability premiums.	(23,055)
5. Reduce funds for personal services and operating expenses.	(210,585)
6. Transfer funds for GALILEO and the SIRS Discovery subscription from the Department of Education.	232,302
7. Increase funds for the employer share of health insurance.	15,884
8. Utilize existing funds to fund the adjustment in the per student rate for the Regional Contract Optometry Program.	Yes
Total Change	\$170,522

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.*

1. Reduce funds for personal services and operating expenses.	(\$188,797)
Total Change	(\$188,797)

Board of Regents of the University System of Georgia

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.*

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	<hr/> (\$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.*

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 to reflect an adjustment in property liability premiums.	(2,723,724)
4. Increase funds to reflect the change in enrollment and square footage at University System of Georgia institutions.	62,976,757
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. Reduce funds for personal services and operating expenses.	(48,949,974)
8. Eliminate one-time funds for the Southern Legislative Conference.	(25,000)
9. Increase funds for the Carl Vinson Institute of Government training contract.	90,000
10. Eliminate one-time funds for an Eminent Scholar.	(500,000)
11. Phase out the Special Funding Initiative for Georgia Gwinnett College over a 7 year period beginning in FY 2015 in accordance with the plan developed by Georgia Gwinnett College and the University System of Georgia.	Yes
12. Redirect \$6,744,968 from the Georgia Gwinnett College special appropriation to the funding formula.	Yes
Total Change	<hr/> \$44,383,890

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.*

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	<hr/> \$23,378

Board of Regents of the University System of Georgia

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.*

1. Reduce funds for personal services and operating expenses.	(\$42,904)
Total Change	<u>(\$42,904)</u>

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.*

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	<u>(\$51,642)</u>

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.*

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 TeamWorks billings.	1,439
3. Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.	591
4. Reflect an adjustment in telecommunications expenses.	112,625
5. Reduce funds to reflect an adjustment in property liability premiums.	(14,212)
6. Transfer funds from the Department of Education for the Discovery Education contract (\$961,565) and fund related services (\$500,000).	1,461,565
Total Change	<u>\$1,662,227</u>

Total State General Fund Changes	<u><u>\$54,559,008</u></u>
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Board of Regents of the University System of Georgia

Program Budget Financial Summary

	Amended FY 2013			FY 2014		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$1,828,569,784	(\$81,105,957)	\$1,747,463,827	\$1,828,569,784	\$54,559,008	\$1,883,128,792
TOTAL STATE FUNDS	\$1,828,569,784	(\$81,105,957)	\$1,747,463,827	\$1,828,569,784	\$54,559,008	\$1,883,128,792
Other Funds	4,520,662,186	0	4,520,662,186	4,520,662,186	532,671	4,521,194,857
TOTAL FUNDS	\$6,349,231,970	(\$81,105,957)	\$6,268,126,013	\$6,349,231,970	\$55,091,679	\$6,404,323,649
Agricultural Experiment Station						
State General Funds	\$35,107,005	(\$1,053,210)	\$34,053,795	\$35,107,005	\$126,022	\$35,233,027
Other Funds	37,552,919	0	37,552,919	37,552,919	0	37,552,919
Total Funds	\$72,659,924	(\$1,053,210)	\$71,606,714	\$72,659,924	\$126,022	\$72,785,946
Athens/Tifton Vet laboratories						
Other Funds	\$4,944,522	\$0	\$4,944,522	\$4,944,522	\$0	\$4,944,522
Total Funds	\$4,944,522	\$0	\$4,944,522	\$4,944,522	\$0	\$4,944,522
Cooperative Extension Service						
State General Funds	\$29,467,851	(\$884,036)	\$28,583,815	\$29,467,851	(\$102,467)	\$29,365,384
Other Funds	25,083,929	0	25,083,929	25,083,929	0	25,083,929
Total Funds	\$54,551,780	(\$884,036)	\$53,667,744	\$54,551,780	(\$102,467)	\$54,449,313
Enterprise Innovation Institute						
State General Funds	\$7,375,440	(\$221,263)	\$7,154,177	\$7,375,440	(\$187,828)	\$7,187,612
Other Funds	10,475,000	0	10,475,000	10,475,000	0	10,475,000
Total Funds	\$17,850,440	(\$221,263)	\$17,629,177	\$17,850,440	(\$187,828)	\$17,662,612
Forestry Cooperative Extension						
State General Funds	\$502,786	(\$15,084)	\$487,702	\$502,786	(\$7,595)	\$495,191
Other Funds	575,988	0	575,988	575,988	0	575,988
Total Funds	\$1,078,774	(\$15,084)	\$1,063,690	\$1,078,774	(\$7,595)	\$1,071,179
Forestry Research						
State General Funds	\$2,579,928	(\$77,398)	\$2,502,530	\$2,579,928	(\$17,674)	\$2,562,254
Other Funds	10,250,426	0	10,250,426	10,250,426	0	10,250,426
Total Funds	\$12,830,354	(\$77,398)	\$12,752,956	\$12,830,354	(\$17,674)	\$12,812,680
Georgia Archives						
State General Funds				\$0	\$4,151,428	\$4,151,428
Other Funds				0	532,671	532,671
Total Funds				\$0	\$4,684,099	\$4,684,099
Georgia Radiation Therapy Center						
Other Funds	\$3,625,810	\$0	\$3,625,810	\$3,625,810	\$0	\$3,625,810
Total Funds	\$3,625,810	\$0	\$3,625,810	\$3,625,810	\$0	\$3,625,810

Board of Regents of the University System of Georgia

Program Budget Financial Summary

	Amended FY 2013			FY 2014		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Georgia Tech Research Institute						
State General Funds	\$5,791,631	(\$222,249)	\$5,569,382	\$5,791,631	(\$203,111)	\$5,588,520
Other Funds	223,917,958	0	223,917,958	223,917,958	0	223,917,958
Total Funds	\$229,709,589	(\$222,249)	\$229,487,340	\$229,709,589	(\$203,111)	\$229,506,478
Marine Institute						
State General Funds	\$729,450	(\$21,884)	\$707,566	\$729,450	(\$14,883)	\$714,567
Other Funds	486,281	0	486,281	486,281	0	486,281
Total Funds	\$1,215,731	(\$21,884)	\$1,193,847	\$1,215,731	(\$14,883)	\$1,200,848
Marine Resources Extension Center						
State General Funds	\$1,199,121	(\$35,974)	\$1,163,147	\$1,199,121	(\$19,869)	\$1,179,252
Other Funds	1,345,529	0	1,345,529	1,345,529	0	1,345,529
Total Funds	\$2,544,650	(\$35,974)	\$2,508,676	\$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	\$29,172,642	(\$875,179)	\$28,297,463
Total Funds	\$29,172,642	(\$875,179)	\$28,297,463	\$29,172,642	(\$875,179)	\$28,297,463
Public Libraries						
State General Funds	\$32,189,109	(\$965,673)	\$31,223,436	\$32,189,109	(\$691,485)	\$31,497,624
Other Funds	5,222,400	0	5,222,400	5,222,400	0	5,222,400
Total Funds	\$37,411,509	(\$965,673)	\$36,445,836	\$37,411,509	(\$691,485)	\$36,720,024
Public Service/Special Funding Initiatives						
State General Funds	\$18,843,915	(\$565,317)	\$18,278,598	\$18,843,915	\$6,459,411	\$25,303,326
Total Funds	\$18,843,915	(\$565,317)	\$18,278,598	\$18,843,915	\$6,459,411	\$25,303,326
Regents Central Office						
State General Funds	\$8,231,266	(\$129,167)	\$8,102,099	\$8,231,266	\$170,522	\$8,401,788
Total Funds	\$8,231,266	(\$129,167)	\$8,102,099	\$8,231,266	\$170,522	\$8,401,788
Research Consortium						
State General Funds	\$6,293,244	(\$188,797)	\$6,104,447	\$6,293,244	(\$188,797)	\$6,104,447
Total Funds	\$6,293,244	(\$188,797)	\$6,104,447	\$6,293,244	(\$188,797)	\$6,104,447
Skidaway Institute of Oceanography						
State General Funds	\$1,229,305	(\$36,879)	\$1,192,426	\$1,229,305	(\$14,436)	\$1,214,869
Other Funds	3,650,620	0	3,650,620	3,650,620	0	3,650,620
Total Funds	\$4,879,925	(\$36,879)	\$4,843,046	\$4,879,925	(\$14,436)	\$4,865,489
Teaching						
State General Funds	\$1,631,690,795	(\$76,173,685)	\$1,555,517,110	\$1,631,690,795	\$44,383,890	\$1,676,074,685
Other Funds	4,183,908,853	0	4,183,908,853	4,183,908,853	0	4,183,908,853
Total Funds	\$5,815,599,648	(\$76,173,685)	\$5,739,425,963	\$5,815,599,648	\$44,383,890	\$5,859,983,538

Board of Regents of the University System of Georgia

Program Budget Financial Summary

	Amended FY 2013			FY 2014		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Veterinary Medicine Experiment Station						
State General Funds	\$2,546,463	(\$76,394)	\$2,470,069	\$2,546,463	\$23,378	\$2,569,841
Total Funds	\$2,546,463	(\$76,394)	\$2,470,069	\$2,546,463	\$23,378	\$2,569,841
Veterinary Medicine Teaching Hospital						
State General Funds	\$429,039	(\$12,871)	\$416,168	\$429,039	(\$42,904)	\$386,135
Other Funds	9,621,951	0	9,621,951	9,621,951	0	9,621,951
Total Funds	\$10,050,990	(\$12,871)	\$10,038,119	\$10,050,990	(\$42,904)	\$10,008,086
Agencies Attached for Administrative Purposes:						
Payments to Georgia Military College						
State General Funds	\$2,339,951	(\$70,199)	\$2,269,752	\$2,339,951	(\$51,642)	\$2,288,309
Total Funds	\$2,339,951	(\$70,199)	\$2,269,752	\$2,339,951	(\$51,642)	\$2,288,309
Payments to Georgia Public Telecommunications Commission						
State General Funds	\$12,850,843	\$519,302	\$13,370,145	\$12,850,843	\$1,662,227	\$14,513,070
Total Funds	\$12,850,843	\$519,302	\$13,370,145	\$12,850,843	\$1,662,227	\$14,513,070

Department of Revenue

Amended FY 2013 Budget Highlights

Program Budget Changes:

Customer Service

1. Reflect an adjustment in telecommunications expenses.	\$257,328
2. Reduce funds for personal services and operating expenses.	(490,687)
Total Change	(\$233,359)

Departmental Administration

1. Reduce funds to reflect an adjustment in property liability premiums.	(\$4,008)
2. Reflect an adjustment in telecommunications expenses.	57,184
Total Change	\$53,176

Fraud Detection and Prevention

1. Transfer funds from the Tax Compliance program based on projected expenditures for the Fraud Detection and Prevention System contract.	\$625,000
Total Change	\$625,000

Industry Regulation

1. Reflect an adjustment in telecommunications expenses.	\$28,592
2. Reduce funds for one vacant auditor position and one vacant compliance investigator position.	(60,000)
Total Change	(\$31,408)

Local Government Services

1. Reflect an adjustment in telecommunications expenses.	\$171,552
Total Change	\$171,552

Motor Vehicle Registration and Titling

1. Reflect an adjustment in telecommunications expenses.	\$886,350
Total Change	\$886,350

Office of Special Investigations

1. Reflect an adjustment in telecommunications expenses.	\$28,592
Total Change	\$28,592

Revenue Processing

1. Reflect an adjustment in telecommunications expenses.	\$28,592
2. Reduce funds for personal services and operating expenses.	(1,169,016)
Total Change	(\$1,140,424)

Tax Compliance

1. Reflect an adjustment in telecommunications expenses.	\$228,736
2. Reduce funds for personal services based on projected expenditures and transfer \$625,000 in savings to the Fraud Detection and Prevention program.	(2,359,006)
Total Change	(\$2,130,270)

Department of Revenue

Tax Policy

1.	Reflect an adjustment in telecommunications expenses.	\$114,368
	Total Change	\$114,368

Technology Support Services

1.	Reflect an adjustment in telecommunications expenses.	\$1,057,902
	Total Change	\$1,057,902

Total State General Fund Changes	(\$598,521)
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FY 2014 Budget Highlights

Program Budget Changes:

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.*

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.	Reduce funds for personal services and operating expenses.	(490,687)
4.	Provide state funds to replace other funds required to be remitted to the Treasury (Total Funds: \$1,369).	141,369
	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.*

1.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$119,697
2.	Increase funds to reflect an adjustment in TeamWorks billings.	10,733
3.	Reflect an adjustment in telecommunications expenses.	140,097
4.	Reduce funds to reflect an adjustment in property liability premiums.	(4,008)
5.	Provide state funds to replace other funds required to be remitted to the Treasury (Total Funds: \$19,485).	503,695
6.	Reduce funds for utilities due to the closing of the Tradeport building.	(150,000)
	Total Change	\$620,214

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.*

1.	Reduce funds to align budget with expenditures.	(\$111,899)
	Total Change	(\$111,899)

Department of Revenue

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.*

1. Provide funds for the Fraud Detection and Prevention System contract.	\$1,250,000
Total Change	\$1,250,000

Industry Regulation

Purpose: *The purpose of this appropriation is to provide regulation of the distribution, sale, and consumption of alcoholic beverages, and 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.*

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 (Total Funds: \$128,580).	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 (Total Funds: \$136,361).	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.*

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 (Total Funds: \$679,947).	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.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$1,834,118
Total Change	\$1,834,118

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.*

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

Department of Revenue

Motor Vehicle Registration and Titling

3. 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 (2012 Session).	(2,370,000)
4. Provide state funds to replace other funds required to be remitted to the Treasury (Total Funds: \$81,080).	4,031,080
5. Utilize existing funds to provide the second step of the three-year replacement schedule for county GRATIS printers to assist in the implementation of Georgia Tax Reform.	Yes
6. Reduce Unified Carrier Registration revenue and transfer administration to the Department of Public Safety effective July 1, 2014.	Yes
Total Change	<hr/> \$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.*

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	<hr/> \$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.*

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 (\$369,016) and operating expenses (\$800,000).	(1,169,016)
Total Change	<hr/> (\$982,335)

Tax Compliance

Purpose: *The purpose of this appropriation is to audit tax accounts, ensure compliance, and collect on delinquent accounts.*

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 (Total Funds: \$41,488).	19,655,481
4. Reduce funds for personal services based on projected expenditures.	(4,727,430)
Total Change	<hr/> \$16,216,888

Department of Revenue

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.*

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 Office of the State Treasurer (Total Funds: \$196,837).	1,061,837
Total Change	<hr/> \$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.*

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 Office of the State Treasurer.	44,105
Total Change	<hr/> \$2,890,284

Total State General Fund Changes

\$34,511,782

Total Tobacco Settlement Fund Changes

\$283,783

Department of Revenue

Program Budget Financial Summary

	Amended FY 2013			FY 2014		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$139,563,911	(\$598,521)	\$138,965,390	\$139,563,911	\$34,511,782	\$174,075,693
Tobacco Settlement Funds	150,000	0	150,000	150,000	283,783	433,783
TOTAL STATE FUNDS	<u>\$139,713,911</u>	<u>(\$598,521)</u>	<u>\$139,115,390</u>	<u>\$139,713,911</u>	<u>\$34,795,565</u>	<u>\$174,509,476</u>
Federal Funds	518,929	0	518,929	518,929	(147,422)	371,507
Other Funds	33,608,769	0	33,608,769	33,608,769	(30,470,203)	3,138,566
TOTAL FUNDS	<u>\$173,841,609</u>	<u>(\$598,521)</u>	<u>\$173,243,088</u>	<u>\$173,841,609</u>	<u>\$4,177,940</u>	<u>\$178,019,549</u>
Customer Service						
State General Funds	\$13,763,396	(\$233,359)	\$13,530,037	\$13,763,396	\$443,632	\$14,207,028
Other Funds	365,580	0	365,580	365,580	(140,000)	225,580
Total Funds	<u>\$14,128,976</u>	<u>(\$233,359)</u>	<u>\$13,895,617</u>	<u>\$14,128,976</u>	<u>\$303,632</u>	<u>\$14,432,608</u>
Departmental Administration						
State General Funds	\$6,573,819	\$53,176	\$6,626,995	\$6,573,819	\$620,214	\$7,194,033
Other Funds	484,210	0	484,210	484,210	(484,210)	0
Total Funds	<u>\$7,058,029</u>	<u>\$53,176</u>	<u>\$7,111,205</u>	<u>\$7,058,029</u>	<u>\$136,004</u>	<u>\$7,194,033</u>
Forestland Protection Grants						
State General Funds	\$14,184,250	\$0	\$14,184,250	\$14,184,250	(\$111,899)	\$14,072,351
Total Funds	<u>\$14,184,250</u>	<u>\$0</u>	<u>\$14,184,250</u>	<u>\$14,184,250</u>	<u>(\$111,899)</u>	<u>\$14,072,351</u>
Fraud Detection and Prevention						
State General Funds	\$0	\$625,000	\$625,000	\$0	\$1,250,000	\$1,250,000
Total Funds	<u>\$0</u>	<u>\$625,000</u>	<u>\$625,000</u>	<u>\$0</u>	<u>\$1,250,000</u>	<u>\$1,250,000</u>
Industry Regulation						
State General Funds	\$2,891,834	(\$31,408)	\$2,860,426	\$2,891,834	\$2,621,797	\$5,513,631
Tobacco Settlement Funds	150,000	0	150,000	150,000	283,783	433,783
Federal Funds	518,929	0	518,929	518,929	(147,422)	371,507
Other Funds	2,421,996	0	2,421,996	2,421,996	(2,322,000)	99,996
Total Funds	<u>\$5,982,759</u>	<u>(\$31,408)</u>	<u>\$5,951,351</u>	<u>\$5,982,759</u>	<u>\$436,158</u>	<u>\$6,418,917</u>
Local Government Services						
State General Funds	\$1,819,038	\$171,552	\$1,990,590	\$1,819,038	\$4,265,155	\$6,084,193
Other Funds	3,095,000	0	3,095,000	3,095,000	(3,095,000)	0
Total Funds	<u>\$4,914,038</u>	<u>\$171,552</u>	<u>\$5,085,590</u>	<u>\$4,914,038</u>	<u>\$1,170,155</u>	<u>\$6,084,193</u>
Local Tax Officials Retirement and FICA						
State General Funds	\$9,232,474	\$0	\$9,232,474	\$9,232,474	\$1,834,118	\$11,066,592
Total Funds	<u>\$9,232,474</u>	<u>\$0</u>	<u>\$9,232,474</u>	<u>\$9,232,474</u>	<u>\$1,834,118</u>	<u>\$11,066,592</u>

Department of Revenue

Program Budget Financial Summary

	Amended FY 2013			FY 2014		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Motor Vehicle Registration and Titling						
State General Funds	\$14,265,208	\$886,350	\$15,151,558	\$14,265,208	\$3,960,178	\$18,225,386
Other Funds	6,440,990	0	6,440,990	6,440,990	(3,950,000)	2,490,990
Total Funds	\$20,706,198	\$886,350	\$21,592,548	\$20,706,198	\$10,178	\$20,716,376
Office of Special Investigations						
State General Funds	\$3,710,891	\$28,592	\$3,739,483	\$3,710,891	\$112,828	\$3,823,719
Total Funds	\$3,710,891	\$28,592	\$3,739,483	\$3,710,891	\$112,828	\$3,823,719
Revenue Processing						
State General Funds	\$14,243,359	(\$1,140,424)	\$13,102,935	\$14,243,359	(\$982,335)	\$13,261,024
Total Funds	\$14,243,359	(\$1,140,424)	\$13,102,935	\$14,243,359	(\$982,335)	\$13,261,024
Tax Compliance						
State General Funds	\$35,779,600	(\$2,130,270)	\$33,649,330	\$35,779,600	\$16,216,888	\$51,996,488
Other Funds	19,835,993	0	19,835,993	19,835,993	(19,613,993)	222,000
Total Funds	\$55,615,593	(\$2,130,270)	\$53,485,323	\$55,615,593	(\$3,397,105)	\$52,218,488
Tax Policy						
State General Funds	\$1,610,939	\$114,368	\$1,725,307	\$1,610,939	\$1,390,922	\$3,001,861
Other Funds	965,000	0	965,000	965,000	(865,000)	100,000
Total Funds	\$2,575,939	\$114,368	\$2,690,307	\$2,575,939	\$525,922	\$3,101,861
Technology Support Services						
State General Funds	\$21,489,103	\$1,057,902	\$22,547,005	\$21,489,103	\$2,890,284	\$24,379,387
Total Funds	\$21,489,103	\$1,057,902	\$22,547,005	\$21,489,103	\$2,890,284	\$24,379,387

Secretary of State

Amended FY 2013 Budget Highlights

Program Budget Changes:

Archives and Records

1. Reduce funds to reflect an adjustment in property liability premiums.	(\$1,593)
2. Reduce funds for personal services, eliminate five filled positions and one vacant position, and reduce funds for operating expenses while maintaining service two days per week.	(607,626)
Total Change	(\$609,219)

Corporations

1. Reduce funds to reflect an adjustment in property liability premiums.	(\$327)
Total Change	(\$327)

Elections

1. Reduce funds to reflect an adjustment in property liability premiums.	(\$673)
2. Reflect an adjustment in telecommunications expenses.	1,181,833
3. Transfer funds from the Office Administration program to comply with the National Voter Registration Act's maintenance of effort requirements.	260,000
Total Change	\$1,441,160

Office Administration

1. Reduce funds to reflect an adjustment in property liability premiums.	(\$167)
2. Reduce funds for personal services and transfer savings to the Elections program to comply with the National Voter Registration Act's maintenance of effort requirements.	(260,000)
Total Change	(\$260,167)

Professional Licensing Boards

1. Reduce funds to reflect an adjustment in property liability premiums.	(\$859)
Total Change	(\$859)

Securities

1. Reduce funds to reflect an adjustment in property liability premiums.	(\$82)
Total Change	(\$82)

Agencies Attached for Administrative Purposes:

Georgia Commission on the Holocaust

1. Reduce funds to reflect an adjustment in property liability premiums.	(\$12)
2. Reduce funds for operating expenses.	(7,563)
Total Change	(\$7,575)

Georgia Drugs and Narcotics Agency

1. Reduce funds to reflect an adjustment in property liability premiums.	(\$53)
2. Reflect an adjustment in telecommunications expenses.	34,473
3. Reduce funds for operating expenses.	(25,251)
4. Reduce funds for personal services to reflect projected expenditures.	(223,829)
Total Change	(\$214,660)

Secretary of State

Georgia Government Transparency and Campaign Finance Commission

1. Reflect an adjustment in telecommunications expenses.	\$631
Total Change	\$631

Real Estate Commission

1. Reduce funds to reflect an adjustment in property liability premiums.	(\$525)
2. Reflect an adjustment in telecommunications expenses.	4,734
3. Reduce funds for personal services to reflect projected expenditures.	(108,871)
Total Change	(\$104,662)

Total State General Fund Changes	\$244,240
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FY 2014 Budget Highlights

Program Budget Changes:

Archives and Records

Purpose: *The purpose of this appropriation is to maintain the archives of the state; 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.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$25,165
2. Transfer the Archives program and 10 positions to the University System of Georgia.	(3,851,428)
3. Reduce funds for personal services and eliminate five filled and five vacant positions.	(607,626)
4. Utilize existing funds and transfer two positions to the Office Administration program.	Yes
Total Change	(\$4,433,889)

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.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$27,057
2. Reduce funds to reflect an adjustment in property liability premiums.	(327)
3. Reduce funds for personal services to reflect projected expenditures.	(21,196)
Total Change	\$5,534

Secretary of State

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.*

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
3. Reduce funds to reflect an adjustment in property liability premiums.	(673)
Total Change	<hr/> \$378,674

Office Administration

Purpose: *The purpose of this appropriation is to provide administrative support to the Office of Secretary of State and its attached agencies.*

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 to reflect an adjustment in property liability premiums.	(167)
4. Reduce funds for personal services and transfer \$70,830 to the Professional Licensing Board program for call center employees.	(372,266)
5. Reduce funds by transitioning 80% of vendor payments to Automated Clearing House (ACH).	(3,874)
6. Utilize existing funds and transfer two positions from the Archives and Records program.	Yes
Total Change	<hr/> (\$261,207)

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.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$102,766
2. Reduce funds to reflect an adjustment in property liability premiums.	(859)
3. Eliminate one-time funds for a revision to the mandatory surveys required by some license renewals.	(27,000)
4. Transfer \$70,830 from the Office Administration program and \$35,628 from the Securities program to fund call center employees.	106,458
Total Change	<hr/> \$181,365

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.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$13,424
2. Reduce funds to reflect an adjustment in property liability premiums.	(82)
3. Reduce funds for personal services and transfer \$35,620 to the Professional Licensing Board program for call center employees.	(78,048)
Total Change	<hr/> (\$64,706)

Agencies Attached for Administrative Purposes:

Secretary of State

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.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$6,199
2. Reduce funds to reflect an adjustment in property liability premiums.	(12)
3. Reduce funds for operating expenses.	(7,563)
Total Change	(\$1,376)

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.*

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 to reflect an adjustment in property liability premiums.	(53)
4. Reduce funds for personal services to reflect projected expenditures.	(231,893)
5. Reduce funds for operating expenses.	(25,251)
Total Change	(\$191,016)

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.*

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)
4. Provide funds for IT contract management.	18,090
Total Change	(\$19,443)

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.*

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 to reflect an adjustment in property liability premiums.	(525)
4. Reduce funds for personal services to reflect projected expenditures.	(108,871)
Total Change	(\$55,229)

Total State General Fund Changes

(\$4,461,293)

Secretary of State

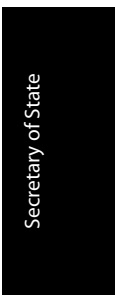
Program Budget Financial Summary

	Amended FY 2013			FY 2014		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$30,930,113	\$244,240	\$31,174,353	\$30,930,113	(\$4,461,293)	\$26,468,820
TOTAL STATE FUNDS	\$30,930,113	\$244,240	\$31,174,353	\$30,930,113	(\$4,461,293)	\$26,468,820
Federal Funds	85,000	0	85,000	85,000	0	85,000
Other Funds	1,557,183	0	1,557,183	1,557,183	(532,671)	1,024,512
TOTAL FUNDS	\$32,572,296	\$244,240	\$32,816,536	\$32,572,296	(\$4,993,964)	\$27,578,332
Archives and Records						
State General Funds	\$4,433,889	(\$609,219)	\$3,824,670	\$4,433,889	(\$4,433,889)	\$0
Other Funds	532,671	0	532,671	532,671	(532,671)	0
Total Funds	\$4,966,560	(\$609,219)	\$4,357,341	\$4,966,560	(\$4,966,560)	\$0
Corporations						
State General Funds	\$1,261,271	(\$327)	\$1,260,944	\$1,261,271	\$5,534	\$1,266,805
Other Funds	739,512	0	739,512	739,512	0	739,512
Total Funds	\$2,000,783	(\$327)	\$2,000,456	\$2,000,783	\$5,534	\$2,006,317
Elections						
State General Funds	\$4,789,720	\$1,441,160	\$6,230,880	\$4,789,720	\$378,674	\$5,168,394
Federal Funds	85,000	0	85,000	85,000	0	85,000
Other Funds	50,000	0	50,000	50,000	0	50,000
Total Funds	\$4,924,720	\$1,441,160	\$6,365,880	\$4,924,720	\$378,674	\$5,303,394
Office Administration						
State General Funds	\$6,117,898	(\$260,167)	\$5,857,731	\$6,117,898	(\$261,207)	\$5,856,691
Other Funds	15,000	0	15,000	15,000	0	15,000
Total Funds	\$6,132,898	(\$260,167)	\$5,872,731	\$6,132,898	(\$261,207)	\$5,871,691
Professional Licensing Boards						
State General Funds	\$7,011,199	(\$859)	\$7,010,340	\$7,011,199	\$181,365	\$7,192,564
Other Funds	150,000	0	150,000	150,000	0	150,000
Total Funds	\$7,161,199	(\$859)	\$7,160,340	\$7,161,199	\$181,365	\$7,342,564
Securities						
State General Funds	\$833,891	(\$82)	\$833,809	\$833,891	(\$64,706)	\$769,185
Other Funds	50,000	0	50,000	50,000	0	50,000
Total Funds	\$883,891	(\$82)	\$883,809	\$883,891	(\$64,706)	\$819,185
Agencies Attached for Administrative Purposes:						
Georgia Commission on the Holocaust						
State General Funds	\$252,104	(\$7,575)	\$244,529	\$252,104	(\$1,376)	\$250,728
Other Funds	20,000	0	20,000	20,000	0	20,000
Total Funds	\$272,104	(\$7,575)	\$264,529	\$272,104	(\$1,376)	\$270,728

Secretary of State

Program Budget Financial Summary

	Amended FY 2013			FY 2014		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Georgia Drugs and Narcotics Agency						
State General Funds	\$1,941,697	(\$214,660)	\$1,727,037	\$1,941,697	(\$191,016)	\$1,750,681
Total Funds	\$1,941,697	(\$214,660)	\$1,727,037	\$1,941,697	(\$191,016)	\$1,750,681
Georgia Government Transparency and Campaign Finance Commission						
State General Funds	\$1,344,179	\$631	\$1,344,810	\$1,344,179	(\$19,443)	\$1,324,736
Total Funds	\$1,344,179	\$631	\$1,344,810	\$1,344,179	(\$19,443)	\$1,324,736
Real Estate Commission						
State General Funds	\$2,944,265	(\$104,662)	\$2,839,603	\$2,944,265	(\$55,229)	\$2,889,036
Total Funds	\$2,944,265	(\$104,662)	\$2,839,603	\$2,944,265	(\$55,229)	\$2,889,036



Soil and Water Conservation Commission

Amended FY 2013 Budget Highlights

Program Budget Changes:

Commission Administration

1. Reduce funds to reflect an adjustment in property liability premiums.	(\$590)
2. Reflect an adjustment in telecommunications expenses.	(3,502)
3. Reduce funds for operating expenses.	(6,793)
Total Change	<u>(\$10,885)</u>

Conservation of Agricultural Water Supplies

1. Reflect an adjustment in telecommunications expenses.	(\$542)
2. Replace state funds with other funds for personal services.	(26,571)
Total Change	<u>(\$27,113)</u>

Conservation of Soil and Water Resources

1. Reflect an adjustment in telecommunications expenses.	(\$1,992)
2. Replace state funds with existing other funds for personal services.	(22,948)
Total Change	<u>(\$24,940)</u>

Water Resources and Land Use Planning

1. Replace state funds with other funds for personal services.	(\$9,040)
2. Reduce funds for operating expenses.	(21,669)
Total Change	<u>(\$30,709)</u>

Total State General Fund Changes **(\$93,647)**

FY 2014 Budget Highlights

Program Budget Changes:

Commission Administration

Purpose: *The purpose of this appropriation is to protect, conserve, and improve the soil and water resources of the State of Georgia.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$15,240
2. Increase funds to reflect an adjustment in TeamWorks billings.	1,067
3. Reflect an adjustment in telecommunications expenses.	(3,485)
4. Reduce funds to reflect an adjustment in property liability premiums.	(590)
5. Reduce funds by transitioning 80% of vendor payments to Automated Clearing House (ACH).	(910)
Total Change	<u>\$11,322</u>

Soil and Water Conservation Commission

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.*

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)
Total Change	(\$2,965)

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.*

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

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.*

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.*

1. Reduce funds for operating expenses.	(\$21,669)
2. Replace state funds with existing other funds for personal services.	(9,040)
Total Change	(\$30,709)

Total State General Fund Changes

(\$39,945)

Soil and Water Conservation Commission

Program Budget Financial Summary

	Amended FY 2013			FY 2014		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$2,652,481	(\$93,647)	\$2,558,834	\$2,652,481	(\$39,945)	\$2,612,536
TOTAL STATE FUNDS	\$2,652,481	(\$93,647)	\$2,558,834	\$2,652,481	(\$39,945)	\$2,612,536
Federal Funds	1,267,312	0	1,267,312	1,267,312	0	1,267,312
Other Funds	1,298,026	0	1,298,026	1,298,026	0	1,298,026
TOTAL FUNDS	\$5,217,819	(\$93,647)	\$5,124,172	\$5,217,819	(\$39,945)	\$5,177,874
Commission Administration						
State General Funds	\$744,781	(\$10,885)	\$733,896	\$744,781	\$11,322	\$756,103
Total Funds	\$744,781	(\$10,885)	\$733,896	\$744,781	\$11,322	\$756,103
Conservation of Agricultural Water Supplies						
State General Funds	\$238,237	(\$27,113)	\$211,124	\$238,237	(\$2,965)	\$235,272
Federal Funds	932,290	0	932,290	932,290	0	932,290
Other Funds	632,184	0	632,184	632,184	0	632,184
Total Funds	\$1,802,711	(\$27,113)	\$1,775,598	\$1,802,711	(\$2,965)	\$1,799,746
Conservation of Soil and Water Resources						
State General Funds	\$1,383,592	(\$24,940)	\$1,358,652	\$1,383,592	\$7,147	\$1,390,739
Federal Funds	334,275	0	334,275	334,275	0	334,275
Total Funds	\$2,383,709	(\$24,940)	\$2,358,769	\$2,383,709	\$7,147	\$2,390,856
U.S.D.A. Flood Control Watershed Structures						
State General Funds	\$123,242	\$0	\$123,242	\$123,242	(\$24,740)	\$98,502
Total Funds	\$123,989	\$0	\$123,989	\$123,989	(\$24,740)	\$99,249
Water Resources and Land Use Planning						
State General Funds	\$162,629	(\$30,709)	\$131,920	\$162,629	(\$30,709)	\$131,920
Total Funds	\$162,629	(\$30,709)	\$131,920	\$162,629	(\$30,709)	\$131,920

Georgia Student Finance Commission

Amended FY 2013 Budget Highlights

Program Budget Changes:

Accel

1. Increase funds to meet the projected need (Total Funds: \$1,473,213).	\$200,000
Total Change	\$200,000

Engineer Scholarship

1. Increase funds for operating expenses.	\$131,750
Total Change	\$131,750

HOPE Administration

Lottery Funds

1. Reduce funds to reflect an adjustment in property liability premiums.	(\$3,528)
Total Change	(\$3,528)

HOPE GED

Lottery Funds

1. Reduce funds to meet the projected need.	(\$705,980)
Total Change	(\$705,980)

HOPE Grant

Lottery Funds

1. Reduce funds to meet the projected need.	(\$23,206,038)
Total Change	(\$23,206,038)

HOPE Scholarships - Private Schools

Lottery Funds

1. Reduce funds for the Zell Miller Scholarships for students attending private postsecondary institutions to meet the total projected need of \$595,615.	(\$2,471,726)
2. Reduce funds for HOPE Scholarships - Private Schools to meet the projected need.	(5,883,155)
Total Change	(\$8,354,881)

HOPE Scholarships - Public Schools

Lottery Funds

1. Reduce funds for the Zell Miller Scholarships for students attending public postsecondary institutions to meet the total projected need of \$16,973,741.	(\$3,553,847)
2. Reduce funds for HOPE Scholarships - Public Schools to meet the projected need.	(2,880,572)
Total Change	(\$6,434,419)

North Ga. Military Scholarship Grants

1. Reduce funds to meet the projected need (Total Funds: (\$245,048)).	Yes
Total Change	\$0

Georgia Student Finance Commission

Tuition Equalization Grants

1. Reduce funds to meet the projected need and maintain the current award amount.	(\$1,720,215)
Total Change	(\$1,720,215)

Agencies Attached for Administrative Purposes:

Nonpublic Postsecondary Education Commission

1. Reflect an adjustment in telecommunications expenses.	\$244
2. Reduce state general funds and replace with other funds from the Tuition Guaranty Trust Fund (TGTF)(Total Funds: \$0).	(44,297)
Total Change	(\$44,053)

Total State General Fund Changes	(\$1,432,518)
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Total Lottery Fund Changes	(\$38,704,846)
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FY 2014 Budget Highlights

Program Budget Changes:

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.*

1. Increase funds to meet the projected need and offset unavailable other funds (Total Funds: \$1,480,318).	\$2,050,000
Total Change	\$2,050,000

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.*

1. Increase funds to meet projected need.	\$131,750
Total Change	\$131,750

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.*

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

Georgia Student Finance Commission

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.*

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

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.*

1. Provide funds for personal services and operating expenses for REACH Georgia (Total Funds: \$230,950).	Yes
Total Change	\$0
<u>Lottery Funds</u>	
1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	35,711
2. Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.	1,009
Total Change	\$36,720

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.*

<u>Lottery Funds</u>	
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.*

<u>Lottery Funds</u>	
1. Provide funds for the Strategic Industries Workforce Development Grant.	\$6,500,000
2. Increase the HOPE Grant award amount by 3% and reduce funds to meet the projected need (103% Factor Rate).	(22,365,183)
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.*

<u>Lottery Funds</u>	
1. Reduce funds for Zell Miller Scholarships for students attending private postsecondary institutions to meet the total projected need of \$447,843.	(\$2,619,498)
2. Increase the HOPE Scholarships - Private Schools award amount by 3% and reduce funds to meet the projected need (103% Factor Rate).	(4,148,080)
Total Change	(\$6,767,578)

Georgia Student Finance Commission

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.*

Lottery Funds

1. 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)
2. Increase the HOPE Scholarships - Public Schools award amount by 3% and increase funds to meet the projected need (103% Factor Rate).	17,175,321
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).*

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 the North Georgia College and State University, thereby strengthening Georgia's Army National Guard with their membership.*

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

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.*

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.*

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

Georgia Student Finance Commission

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.*

1. Reduce funds to meet the projected need and maintain the current award amount (Total Funds: (\$1,306,098)).	(\$776,371)
Total Change	(\$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.*

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	\$9,333

Total State General Fund Changes	\$1,414,712
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Total Lottery Fund Changes	(\$7,191,963)
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Georgia Student Finance Commission

Program Budget Financial Summary

	Amended FY 2013			FY 2014		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$34,316,177	(\$1,432,518)	\$32,883,659	\$34,316,177	\$1,414,712	\$35,730,889
Lottery Funds	605,837,546	(38,704,846)	567,132,700	605,837,546	(7,191,963)	598,645,583
TOTAL STATE FUNDS	<u>\$640,153,723</u>	<u>(\$40,137,364)</u>	<u>\$600,016,359</u>	<u>\$640,153,723</u>	<u>(\$5,777,251)</u>	<u>\$634,376,472</u>
Other Funds	1,582,132	1,072,462	2,654,594	1,582,132	(868,459)	713,673
TOTAL FUNDS	<u>\$641,735,855</u>	<u>(\$39,064,902)</u>	<u>\$602,670,953</u>	<u>\$641,735,855</u>	<u>(\$6,645,710)</u>	<u>\$635,090,145</u>
Accel						
State General Funds	\$6,500,000	\$200,000	\$6,700,000	\$6,500,000	\$2,050,000	\$8,550,000
Other Funds	569,682	1,273,213	1,842,895	569,682	(569,682)	0
Total Funds	<u>\$7,069,682</u>	<u>\$1,473,213</u>	<u>\$8,542,895</u>	<u>\$7,069,682</u>	<u>\$1,480,318</u>	<u>\$8,550,000</u>
Engineer Scholarship						
State General Funds	\$570,000	\$131,750	\$701,750	\$570,000	\$131,750	\$701,750
Total Funds	<u>\$570,000</u>	<u>\$131,750</u>	<u>\$701,750</u>	<u>\$570,000</u>	<u>\$131,750</u>	<u>\$701,750</u>
Georgia Military College Scholarship						
State General Funds	\$1,094,862	\$0	\$1,094,862	\$1,094,862	\$0	\$1,094,862
Total Funds	<u>\$1,094,862</u>	<u>\$0</u>	<u>\$1,094,862</u>	<u>\$1,094,862</u>	<u>\$0</u>	<u>\$1,094,862</u>
HERO Scholarship						
State General Funds	\$800,000	\$0	\$800,000	\$800,000	\$0	\$800,000
Total Funds	<u>\$800,000</u>	<u>\$0</u>	<u>\$800,000</u>	<u>\$800,000</u>	<u>\$0</u>	<u>\$800,000</u>
HOPE Administration						
Lottery Funds	\$7,922,124	(\$3,528)	\$7,918,596	\$7,922,124	\$36,720	\$7,958,844
Other Funds				0	230,950	230,950
Total Funds	<u>\$7,922,124</u>	<u>(\$3,528)</u>	<u>\$7,918,596</u>	<u>\$7,922,124</u>	<u>\$267,670</u>	<u>\$8,189,794</u>
HOPE GED						
Lottery Funds	\$2,636,276	(\$705,980)	\$1,930,296	\$2,636,276	(\$705,980)	\$1,930,296
Total Funds	<u>\$2,636,276</u>	<u>(\$705,980)</u>	<u>\$1,930,296</u>	<u>\$2,636,276</u>	<u>(\$705,980)</u>	<u>\$1,930,296</u>
HOPE Grant						
Lottery Funds	\$112,658,625	(\$23,206,038)	\$89,452,587	\$112,658,625	(\$15,865,183)	\$96,793,442
Total Funds	<u>\$112,658,625</u>	<u>(\$23,206,038)</u>	<u>\$89,452,587</u>	<u>\$112,658,625</u>	<u>(\$15,865,183)</u>	<u>\$96,793,442</u>
HOPE Scholarships - Private Schools						
Lottery Funds	\$54,385,503	(\$8,354,881)	\$46,030,622	\$54,385,503	(\$6,767,578)	\$47,617,925
Total Funds	<u>\$54,385,503</u>	<u>(\$8,354,881)</u>	<u>\$46,030,622</u>	<u>\$54,385,503</u>	<u>(\$6,767,578)</u>	<u>\$47,617,925</u>
HOPE Scholarships - Public Schools						
Lottery Funds	\$408,235,018	(\$6,434,419)	\$401,800,599	\$408,235,018	\$16,110,058	\$424,345,076
Total Funds	<u>\$408,235,018</u>	<u>(\$6,434,419)</u>	<u>\$401,800,599</u>	<u>\$408,235,018</u>	<u>\$16,110,058</u>	<u>\$424,345,076</u>

Georgia Student Finance Commission

Program Budget Financial Summary

	Amended FY 2013			FY 2014		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Low Interest Loans						
Lottery Funds	\$20,000,000	\$0	\$20,000,000	\$20,000,000	\$0	\$20,000,000
Total Funds	\$20,000,000	\$0	\$20,000,000	\$20,000,000	\$0	\$20,000,000
North Ga. Military Scholarship Grants						
State General Funds	\$1,444,576	\$0	\$1,444,576	\$1,444,576	\$0	\$1,444,576
Other Funds	482,723	(245,048)	237,675	482,723	0	482,723
Total Funds	\$1,927,299	(\$245,048)	\$1,682,251	\$1,927,299	\$0	\$1,927,299
North Georgia ROTC Grants						
State General Funds	\$875,000	\$0	\$875,000	\$875,000	\$0	\$875,000
Total Funds	\$875,000	\$0	\$875,000	\$875,000	\$0	\$875,000
Public Memorial Safety Grant						
State General Funds	\$376,761	\$0	\$376,761	\$376,761	\$0	\$376,761
Total Funds	\$376,761	\$0	\$376,761	\$376,761	\$0	\$376,761
Tuition Equalization Grants						
State General Funds	\$21,896,323	(\$1,720,215)	\$20,176,108	\$21,896,323	(\$776,371)	\$21,119,952
Other Funds	529,727	0	529,727	529,727	(529,727)	0
Total Funds	\$22,426,050	(\$1,720,215)	\$20,705,835	\$22,426,050	(\$1,306,098)	\$21,119,952
Agencies Attached for Administrative Purposes:						
Nonpublic Postsecondary Education Commission						
State General Funds	\$758,655	(\$44,053)	\$714,602	\$758,655	\$9,333	\$767,988
Other Funds	0	44,297	44,297			
Total Funds	\$758,655	\$244	\$758,899	\$758,655	\$9,333	\$767,988

Teachers' Retirement System

FY 2014 Budget Highlights

Program Budget Changes:

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.*

1. Reduce funds due to the declining population of teachers who qualify for this benefit.	(\$77,000)
Total Change	<hr/> (\$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.*

1. Reduce other funds for contractual services and equipment (Total Funds: (\$59,480)).	Yes
2. Increase other funds to reflect an adjustment in the employer rate for the Employees' Retirement System (Total Funds: \$600,482).	Yes
Total Change	<hr/> \$0

Total State General Fund Changes	<hr/> <hr/> (\$77,000)
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Teachers' Retirement System

Program Budget Financial Summary

	Amended FY 2013			FY 2014		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$590,000	\$0	\$590,000	\$590,000	(\$77,000)	\$513,000
TOTAL STATE FUNDS	\$590,000	\$0	\$590,000	\$590,000	(\$77,000)	\$513,000
Other Funds	31,056,587	0	31,056,587	31,056,587	541,002	31,597,589
TOTAL FUNDS	\$31,646,587	\$0	\$31,646,587	\$31,646,587	\$464,002	\$32,110,589
Local/Floor COLA						
State General Funds	\$590,000	\$0	\$590,000	\$590,000	(\$77,000)	\$513,000
Total Funds	\$590,000	\$0	\$590,000	\$590,000	(\$77,000)	\$513,000
System Administration						
Other Funds	\$31,056,587	\$0	\$31,056,587	\$31,056,587	\$541,002	\$31,597,589
Total Funds	\$31,056,587	\$0	\$31,056,587	\$31,056,587	\$541,002	\$31,597,589

Technical College System of Georgia

Amended FY 2013 Budget Highlights

Program Budget Changes:

Adult Literacy

1. Reflect an adjustment in telecommunications expenses.	\$317
2. Reduce funds for operating expenses.	(121,685)
3. Reduce funds for personal services and convert six full-time positions to part-time.	(282,508)
Total Change	<u>(\$403,876)</u>

Departmental Administration

1. Reduce funds to reflect an adjustment in property liability premiums.	(\$1,391)
2. Reflect an adjustment in telecommunications expenses.	18,179
3. Reduce funds for telecommunications.	(9,500)
4. Reduce funds for computer charges.	(5,000)
5. Reduce funds for operating expenses.	(68,000)
6. Eliminate funds for one filled position and one vacant position.	(155,848)
Total Change	<u>(\$221,560)</u>

Quick Start and Customized Services

1. Reduce funds to reflect an adjustment in property liability premiums.	(\$7,039)
2. Reflect an adjustment in telecommunications expenses.	15,434
3. Reduce funds for Quick Start.	(377,341)
Total Change	<u>(\$368,946)</u>

Technical Education

1. Reduce funds to reflect an adjustment in property liability premiums.	(\$436,552)
2. Reflect an adjustment in telecommunications expenses.	339,943
3. Reduce funds for operating expenses.	(1,954,492)
4. Reduce funds for personal services.	(9,908,480)
Total Change	<u>(\$11,959,581)</u>

Total State General Fund Changes

(\$12,953,963)

FY 2014 Budget Highlights

Program Budget Changes:

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.*

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 operating expenses.	(121,685)
5. Reduce funds for personal services and convert six full-time positions to part-time positions.	(282,508)
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.*

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 TeamWorks billings.	5,607
3. Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.	9,128
4. Reflect an adjustment in telecommunications expenses.	18,249
5. Reduce funds to reflect an adjustment in property liability premiums.	(1,391)
6. Reduce funds for telecommunications.	(9,500)
7. Reduce funds for computer charges.	(5,000)
8. Reduce funds for operating expenses.	(68,000)
9. Eliminate funds for one filled position and one vacant position.	(155,848)
Total Change	(\$97,295)

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.*

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 TeamWorks billings.	810
3. Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.	24,142
4. Reflect an adjustment in telecommunications expenses.	15,492
5. Reduce funds to reflect an adjustment in property liability premiums.	(7,039)
Total Change	\$100,057

Technical College System of Georgia

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.*

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 TeamWorks billings.	117,725
3. Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.	957,518
4. Reflect an adjustment in telecommunications expenses.	345,001
5. Reduce funds to reflect an adjustment in property liability premiums.	(436,552)
6. Reduce funds for personal services and operating expenses.	(19,000,000)
Total Change	<hr/> (\$16,405,367)
 Total State General Fund Changes	 <hr/> (\$16,703,647) <hr/>

Technical College System of Georgia

Program Budget Financial Summary

Amended FY 2013			FY 2014		
Original Budget	Change	Final Budget	Original Budget	Change	Final Budget

Department Budget Summary						
State General Funds	\$330,570,350	(\$12,953,963)	\$317,616,387	\$330,570,350	(\$16,703,647)	\$313,866,703
TOTAL STATE FUNDS	\$330,570,350	(\$12,953,963)	\$317,616,387	\$330,570,350	(\$16,703,647)	\$313,866,703
Federal Funds	67,104,084	0	67,104,084	67,104,084	0	67,104,084
Other Funds	270,070,000	0	270,070,000	270,070,000	0	270,070,000
TOTAL FUNDS	\$667,744,434	(\$12,953,963)	\$654,790,471	\$667,744,434	(\$16,703,647)	\$651,040,787

Adult Literacy

State General Funds	\$13,473,095	(\$403,876)	\$13,069,219	\$13,473,095	(\$301,042)	\$13,172,053
Federal Funds	20,447,889	0	20,447,889	20,447,889	0	20,447,889
Other Funds	5,480,000	0	5,480,000	5,480,000	0	5,480,000
Total Funds	\$39,400,984	(\$403,876)	\$38,997,108	\$39,400,984	(\$301,042)	\$39,099,942

Departmental Administration

State General Funds	\$7,944,927	(\$221,560)	\$7,723,367	\$7,944,927	(\$97,295)	\$7,847,632
Federal Funds	657,195	0	657,195	657,195	0	657,195
Other Funds	210,000	0	210,000	210,000	0	210,000
Total Funds	\$8,812,122	(\$221,560)	\$8,590,562	\$8,812,122	(\$97,295)	\$8,714,827

Quick Start and Customized Services

State General Funds	\$12,578,020	(\$368,946)	\$12,209,074	\$12,578,020	\$100,057	\$12,678,077
Federal Funds	1,000,000	0	1,000,000	1,000,000	0	1,000,000
Other Funds	8,930,000	0	8,930,000	8,930,000	0	8,930,000
Total Funds	\$22,508,020	(\$368,946)	\$22,139,074	\$22,508,020	\$100,057	\$22,608,077

Technical Education

State General Funds	\$296,574,308	(\$11,959,581)	\$284,614,727	\$296,574,308	(\$16,405,367)	\$280,168,941
Federal Funds	44,999,000	0	44,999,000	44,999,000	0	44,999,000
Other Funds	255,450,000	0	255,450,000	255,450,000	0	255,450,000
Total Funds	\$597,023,308	(\$11,959,581)	\$585,063,727	\$597,023,308	(\$16,405,367)	\$580,617,941

Department of Transportation

Amended FY 2013 Budget Highlights

Program Budget Changes:

Airport Aid

1. Reflect funds from the sale of a King Air airplane (Total Funds: \$0).	(\$964,457)
Total Change	<u>(\$964,457)</u>

Capital Construction Projects

Motor Fuel Funds

1. Increase funds for capital outlay projects.	\$8,883,057
Total Change	<u>\$8,883,057</u>

Construction Administration

Motor Fuel Funds

1. Increase funds for personal services to reflect projected expenditures.	\$2,416,021
2. Increase funds for operating expenses.	1,554,605
Total Change	<u>\$3,970,626</u>

Departmental Administration

Motor Fuel Funds

1. Increase funds to implement the Small Business Enterprise and Disadvantaged Business Enterprise programs.	\$800,000
2. Increase funds for personal services to reflect projected expenditures.	920,350
Total Change	<u>\$1,720,350</u>

Local Road Assistance Administration

Motor Fuel Funds

1. Reduce funds to reflect projected expenditures.	(\$4,500,000)
Total Change	<u>(\$4,500,000)</u>

Ports and Waterways

1. Reduce funds for property tax assessment to reflect projected expenditures.	(\$105,442)
Total Change	<u>(\$105,442)</u>

Rail

1. Reduce funds for personal services to reflect projected expenditures.	(\$234,427)
Total Change	<u>(\$234,427)</u>

Routine Maintenance

Motor Fuel Funds

1. Increase funds for operating expenses.	\$17,984,339
2. Increase funds for personal services to reflect projected expenditures.	1,197,080
Total Change	<u>\$19,181,419</u>

Department of Transportation

Traffic Management and Control

Motor Fuel Funds

1. Increase funds for the Motor Carrier Compliance agreement with the Department of Public Safety.	\$5,062,567
2. Increase funds for operating expenses.	9,133,997
Total Change	\$14,196,564

Transit

1. Reduce funds to reflect an adjustment in property liability premiums.	(\$100)
2. Reduce matching funds for local transit projects.	(327,785)
Total Change	(\$327,885)

Agencies Attached for Administrative Purposes:

Payments to State Road and Tollway Authority

Motor Fuel Funds

1. Transfer funds from the debt sinking fund to the State Road and Tollway Authority for defeasance of the outstanding bonds for GA-400 and associated closing expenses.	\$26,977,346
Total Change	\$26,977,346

Total State General Fund Changes	(\$1,632,211)
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Total Motor Fuel Fund Changes	\$70,429,362
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FY 2014 Budget Highlights

Program Budget Changes:

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.*

1. Transfer the Airport Aid program and six positions to the Intermodal program (Total Funds: (\$38,107,589)).	(\$2,564,237)
2. Eliminate one-time funds for specific airport aid projects.	(500,000)
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.*

Motor Fuel Funds

1. Increase funds for capital outlay projects.	\$1,737,997
Total Change	\$1,737,997

Department of Transportation

Capital Maintenance Projects

Purpose: The purpose of this appropriation is to provide funding for capital outlay for maintenance projects.

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

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.

Motor Fuel Funds

1. Increase funds for personal services to reflect projected expenditures.	\$1,502,250
2. Increase funds for operating expenses.	7,147,592
3. Transfer funds from Construction Administration program to the Departmental Administration program for employee benefits.	(3,500,000)
Total Change	\$5,149,842

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.

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.

Motor Fuel Funds

1. Increase funds for personal services to reflect projected expenditures.	\$618,024
2. Transfer funds from the Construction Administration program to the Departmental Administration program for employee benefits.	3,500,000
Total Change	\$4,118,024

Intermodal

Purpose: The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Airports, Rail, Transit, Ports and Waterways to facilitate a complete and seamless statewide transportation system.

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$22,330
2. Reduce funds to reflect an adjustment in property liability premiums.	(100)

Department of Transportation

Intermodal

3. Transfer the Rail program and four positions to the Intermodal program (Total Funds: \$445,130).	356,891
4. Transfer the Transit program and 22 positions to the Intermodal program (Total Funds: \$34,505,649).	3,175,282
5. Transfer the Airport Aid program and six positions to the Intermodal program (Total Funds: \$38,107,589).	2,564,237
6. Transfer the Ports and Waterways program and two positions to the Intermodal program.	852,893
Total Change	\$6,971,533

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.*

Motor Fuel Funds

1. Reduce funds for grants and benefits.	(\$3,172,250)
2. Provide funds for local road improvement grants.	15,000,000
Total Change	\$11,827,750

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.*

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.*

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.*

1. Transfer the Ports and Waterways program and two positions to the Intermodal program.	(\$852,893)
2. Reduce funds for property tax assessment to reflect projected expenditures.	(88,919)
Total Change	(\$941,812)

Department of Transportation

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.*

1.	Transfer the Rail program and four positions to the Intermodal program (Total Funds: (\$445,130)).	(\$356,891)
	Total Change	(\$356,891)

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.*

<u>Motor Fuel Funds</u>		
1.	Increase funds for operating expenses.	\$2,811,738
2.	Increase funds for personal services to reflect projected expenditures.	942,474
	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.*

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.*

1.	Transfer the Transit program and 22 positions to the Intermodal program (Total Funds: (\$34,505,649)).	(\$3,175,282)
2.	Reduce matching funds for local transit projects.	(102,565)
	Total Change	(\$3,277,847)

Agencies Attached for Administrative Purposes:

Department of Transportation

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.*

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
3. Provide funds for the State Transportation Infrastructure Bank to make loans and provide financial assistance for transportation projects.	3,600,000
Total Change	<hr/> \$20,095,684

Total State General Fund Changes

(\$669,254)

Total Motor Fuel Fund Changes

\$42,183,509

Department of Transportation

Program Budget Financial Summary

	Amended FY 2013			FY 2014		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$7,640,787	(\$1,632,211)	\$6,008,576	\$7,640,787	(\$669,254)	\$6,971,533
Motor Fuel Funds	786,775,273	70,429,362	857,204,635	786,775,273	42,183,509	828,958,782
TOTAL STATE FUNDS	<u>\$794,416,060</u>	<u>\$68,797,151</u>	<u>\$863,213,211</u>	<u>\$794,416,060</u>	<u>\$41,514,255</u>	<u>\$835,930,315</u>
Federal Funds	1,210,491,192	0	1,210,491,192	1,210,491,192	0	1,210,491,192
Other Funds	6,490,891	964,457	7,455,348	6,490,891	0	6,490,891
TOTAL FUNDS	<u>\$2,011,398,143</u>	<u>\$69,761,608</u>	<u>\$2,081,159,751</u>	<u>\$2,011,398,143</u>	<u>\$41,514,255</u>	<u>\$2,052,912,398</u>
Airport Aid						
State General Funds	\$3,064,237	(\$964,457)	\$2,099,780	\$3,064,237	(\$3,064,237)	\$0
Federal Funds	35,537,002	0	35,537,002	35,537,002	(35,537,002)	0
Other Funds	6,350	964,457	970,807	6,350	(6,350)	0
Total Funds	<u>\$38,607,589</u>	<u>\$0</u>	<u>\$38,607,589</u>	<u>\$38,607,589</u>	<u>(\$38,607,589)</u>	<u>\$0</u>
Capital Construction Projects						
Motor Fuel Funds	\$211,655,479	\$8,883,057	\$220,538,536	\$211,655,479	\$1,737,997	\$213,393,476
Federal Funds	675,252,699	0	675,252,699	675,252,699	0	675,252,699
Total Funds	<u>\$886,908,178</u>	<u>\$8,883,057</u>	<u>\$895,791,235</u>	<u>\$886,908,178</u>	<u>\$1,737,997</u>	<u>\$888,646,175</u>
Capital Maintenance Projects						
Motor Fuel Funds	\$60,560,150	\$0	\$60,560,150	\$60,560,150	\$0	\$60,560,150
Federal Funds	128,218,385	0	128,218,385	128,218,385	0	128,218,385
Total Funds	<u>\$188,778,535</u>	<u>\$0</u>	<u>\$188,778,535</u>	<u>\$188,778,535</u>	<u>\$0</u>	<u>\$188,778,535</u>
Construction Administration						
Motor Fuel Funds	\$74,357,642	\$3,970,626	\$78,328,268	\$74,357,642	\$5,149,842	\$79,507,484
Federal Funds	64,892,990	0	64,892,990	64,892,990	0	64,892,990
Other Funds	165,000	0	165,000	165,000	0	165,000
Total Funds	<u>\$139,415,632</u>	<u>\$3,970,626</u>	<u>\$143,386,258</u>	<u>\$139,415,632</u>	<u>\$5,149,842</u>	<u>\$144,565,474</u>
Data Collection, Compliance and Reporting						
Motor Fuel Funds	\$2,804,774	\$0	\$2,804,774	\$2,804,774	\$0	\$2,804,774
Federal Funds	8,270,257	0	8,270,257	8,270,257	0	8,270,257
Other Funds	62,257	0	62,257	62,257	0	62,257
Total Funds	<u>\$11,137,288</u>	<u>\$0</u>	<u>\$11,137,288</u>	<u>\$11,137,288</u>	<u>\$0</u>	<u>\$11,137,288</u>
Departmental Administration						
Motor Fuel Funds	\$51,083,000	\$1,720,350	\$52,803,350	\$51,083,000	\$4,118,024	\$55,201,024
Federal Funds	10,839,823	0	10,839,823	10,839,823	0	10,839,823
Other Funds	898,970	0	898,970	898,970	0	898,970
Total Funds	<u>\$62,821,793</u>	<u>\$1,720,350</u>	<u>\$64,542,143</u>	<u>\$62,821,793</u>	<u>\$4,118,024</u>	<u>\$66,939,817</u>

Department of Transportation

Program Budget Financial Summary

	Amended FY 2013			FY 2014		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Intermodal						
State General Funds				\$0	\$6,971,533	\$6,971,533
Federal Funds				0	66,861,369	66,861,369
Other Funds				0	100,589	100,589
Total Funds				\$0	\$73,933,491	\$73,933,491
Local Maintenance and Improvement Grants						
Motor Fuel Funds	\$110,642,250	\$0	\$110,642,250	\$110,642,250	\$11,827,750	\$122,470,000
Total Funds	\$110,642,250	\$0	\$110,642,250	\$110,642,250	\$11,827,750	\$122,470,000
Local Road Assistance Administration						
Other Funds	\$595,233	\$0	\$595,233	\$595,233	\$0	\$595,233
Motor Fuel Funds	16,854,565	(4,500,000)	12,354,565	16,854,565	(4,500,000)	12,354,565
Federal Funds	32,758,670	0	32,758,670	32,758,670	0	32,758,670
Total Funds	\$50,208,468	(\$4,500,000)	\$45,708,468	\$50,208,468	(\$4,500,000)	\$45,708,468
Planning						
Motor Fuel Funds	\$3,756,074	\$0	\$3,756,074	\$3,756,074	\$0	\$3,756,074
Federal Funds	14,683,804	0	14,683,804	14,683,804	0	14,683,804
Total Funds	\$18,439,878	\$0	\$18,439,878	\$18,439,878	\$0	\$18,439,878
Ports and Waterways						
State General Funds	\$941,812	(\$105,442)	\$836,370	\$941,812	(\$941,812)	\$0
Total Funds	\$941,812	(\$105,442)	\$836,370	\$941,812	(\$941,812)	\$0
Rail						
State General Funds	\$356,891	(\$234,427)	\$122,464	\$356,891	(\$356,891)	\$0
Other Funds	88,239	0	88,239	88,239	(88,239)	0
Total Funds	\$445,130	(\$234,427)	\$210,703	\$445,130	(\$445,130)	\$0
Routine Maintenance						
Motor Fuel Funds	\$173,068,804	\$19,181,419	\$192,250,223	\$173,068,804	\$3,754,212	\$176,823,016
Federal Funds	24,886,452	0	24,886,452	24,886,452	0	24,886,452
Other Funds	642,602	0	642,602	642,602	0	642,602
Total Funds	\$198,597,858	\$19,181,419	\$217,779,277	\$198,597,858	\$3,754,212	\$202,352,070
Traffic Management and Control						
Motor Fuel Funds	\$19,640,861	\$14,196,564	\$33,837,425	\$19,640,861	\$0	\$19,640,861
Federal Funds	35,670,542	0	35,670,542	35,670,542	0	35,670,542
Other Funds	4,026,240	0	4,026,240	4,026,240	0	4,026,240
Total Funds	\$59,337,643	\$14,196,564	\$73,534,207	\$59,337,643	\$0	\$59,337,643

Department of Transportation

Program Budget Financial Summary

	Amended FY 2013			FY 2014		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Transit						
State General Funds	\$3,277,847	(\$327,885)	\$2,949,962	\$3,277,847	(\$3,277,847)	\$0
Federal Funds	31,324,367	0	31,324,367	31,324,367	(31,324,367)	0
Other Funds	6,000	0	6,000	6,000	(6,000)	0
Total Funds	\$34,608,214	(\$327,885)	\$34,280,329	\$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	\$26,977,346	\$89,329,020	\$62,351,674	\$20,095,684	\$82,447,358
Federal Funds	148,156,201	0	148,156,201	148,156,201	0	148,156,201
Total Funds	\$210,507,875	\$26,977,346	\$237,485,221	\$210,507,875	\$20,095,684	\$230,603,559

Department of Veterans Service

Amended FY 2013 Budget Highlights

Program Budget Changes:

Administration

1. Reflect an adjustment in telecommunications expenses.	\$95,863
Total Change	\$95,863

Georgia War Veterans Nursing Home - Augusta

1. Transfer funds to the Veterans Benefits program for personal services.	(\$98,818)
2. Reduce funds due to reduced average daily patient census.	(251,282)
3. Increase other funds to recognize residency fee revenue (Total Funds: \$149,079).	Yes
4. Utilize existing state funds of \$50,261 for the FY 2013 Teachers Retirement System contract increase.	Yes
Total Change	(\$350,100)

Georgia War Veterans Nursing Home - Milledgeville

1. Transfer funds to the Veterans Benefits program for personal services.	(\$142,202)
2. Reduce funds due to reduced average daily patient census.	(361,601)
3. Increase other funds to recognize residency fee revenue (Total Funds: \$142,202).	Yes
Total Change	(\$503,803)

Veterans Benefits

1. Reduce funds to reflect an adjustment in property liability premiums.	(\$12,207)
2. Reflect an adjustment in telecommunications expenses.	53,923
3. Transfer state funds from the Georgia War Veterans Nursing Home - Augusta program (\$98,818) and the Georgia War Veterans Nursing Home - Milledgeville program (\$142,202) for twelve new field service officer positions and two new claims and appeals officer positions.	120,510
Total Change	\$162,226

Total State General Fund Changes	(\$595,814)
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FY 2014 Budget Highlights

Program Budget Changes:

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.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$24,408
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Department of Veterans Service

Administration

2. Increase funds to reflect an adjustment in TeamWorks billings.	1,699
3. Reflect an adjustment in telecommunications expenses.	95,478
4. Transfer one information technology position from the Veterans Benefits program.	71,182
5. Reduce funds by transitioning 80% of vendor payments to Automated Clearing House (ACH).	(774)
Total Change	\$191,993

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.*

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 Georgia Regents University - Augusta.*

1. Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 11.41% to 12.28%.	\$38,697
2. Transfer state funds to the Veterans Benefits program for personal services.	(197,636)
3. Reduce funds due to reduced average daily patient census.	(251,282)
4. Reflect updated projected fee revenue to increase patient services and census.	Yes
5. Utilize existing state funds of \$50,261 for the FY 2013 Teachers Retirement System contract increase.	Yes
Total Change	(\$410,221)

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.*

1. Transfer state funds to the Veterans Benefits program for personal services.	(\$284,404)
2. Reduce funds due to reduced average daily patient census.	(361,601)
3. Reflect updated projected fee revenue to increase patient services and census.	Yes
Total Change	(\$646,005)

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.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$104,452
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Department of Veterans Service

Veterans Benefits

2. Reflect an adjustment in telecommunications expenses.	53,706
3. Reduce funds to reflect an adjustment in property liability premiums.	(12,207)
4. 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
5. Transfer one information technology position to the Administration program.	(71,182)
Total Change	<u>\$556,809</u>

Total State General Fund Changes

(\$293,443)

Department of Veterans Service

Program Budget Financial Summary

	Amended FY 2013			FY 2014		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$20,429,441	(\$595,814)	\$19,833,627	\$20,429,441	(\$293,443)	\$20,135,998
TOTAL STATE FUNDS	\$20,429,441	(\$595,814)	\$19,833,627	\$20,429,441	(\$293,443)	\$20,135,998
Federal Funds	18,260,569	0	18,260,569	18,260,569	0	18,260,569
Other Funds	0	291,281	291,281	0	2,313,699	2,313,699
TOTAL FUNDS	\$38,690,010	(\$304,533)	\$38,385,477	\$38,690,010	\$2,020,256	\$40,710,266
Administration						
State General Funds	\$1,378,152	\$95,863	\$1,474,015	\$1,378,152	\$191,993	\$1,570,145
Total Funds	\$1,378,152	\$95,863	\$1,474,015	\$1,378,152	\$191,993	\$1,570,145
Georgia Veterans Memorial Cemetery						
State General Funds	\$484,954	\$0	\$484,954	\$484,954	\$13,981	\$498,935
Federal Funds	178,004	0	178,004	178,004	0	178,004
Total Funds	\$662,958	\$0	\$662,958	\$662,958	\$13,981	\$676,939
Georgia War Veterans Nursing Home - Augusta						
State General Funds	\$5,035,364	(\$350,100)	\$4,685,264	\$5,035,364	(\$410,221)	\$4,625,143
Federal Funds	5,286,048	0	5,286,048	5,286,048	0	5,286,048
Other Funds	0	149,079	149,079	0	967,441	967,441
Total Funds	\$10,321,412	(\$201,021)	\$10,120,391	\$10,321,412	\$557,220	\$10,878,632
Georgia War Veterans Nursing Home - Milledgeville						
State General Funds	\$7,834,427	(\$503,803)	\$7,330,624	\$7,834,427	(\$646,005)	\$7,188,422
Federal Funds	8,173,077	0	8,173,077	8,173,077	0	8,173,077
Other Funds	0	142,202	142,202	0	1,346,258	1,346,258
Total Funds	\$16,007,504	(\$361,601)	\$15,645,903	\$16,007,504	\$700,253	\$16,707,757
Veterans Benefits						
State General Funds	\$5,696,544	\$162,226	\$5,858,770	\$5,696,544	\$556,809	\$6,253,353
Federal Funds	4,623,440	0	4,623,440	4,623,440	0	4,623,440
Total Funds	\$10,319,984	\$162,226	\$10,482,210	\$10,319,984	\$556,809	\$10,876,793

State Board of Workers' Compensation

Amended FY 2013 Budget Highlights

Program Budget Changes:

Board Administration

1. Reduce funds to reflect an adjustment in property liability premiums.	(\$299)
2. Reflect an adjustment in telecommunications expenses.	488,976
3. Remit payment to the State Treasury (Total Funds: \$5,303,747).	Yes
Total Change	<u>\$488,677</u>

Total State General Fund Changes

\$488,677

FY 2014 Budget Highlights

Program Budget Changes:

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.*

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	<u>\$198,115</u>

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.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$44,895
2. Increase funds to reflect an adjustment in TeamWorks billings.	1,352
3. Reflect an adjustment in telecommunications expenses.	449,429
4. Reduce funds to reflect an adjustment in property liability premiums.	(299)
5. Transfer funds from the Administer the Workers' Compensation Laws program to properly align budget to expenditures.	54,000
6. Reduce funds by transitioning 80% of vendor payments to Automated Clearing House (ACH).	(1,421)
7. Maintain payments to the Office of State Treasurer at \$5,303,747.	Yes
Total Change	<u>\$547,956</u>

Total State General Fund Changes

\$746,071

State Board of Workers' Compensation

Program Budget Financial Summary

	Amended FY 2013			FY 2014		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$21,955,175	\$488,677	\$22,443,852	\$21,955,175	\$746,071	\$22,701,246
TOTAL STATE FUNDS	\$21,955,175	\$488,677	\$22,443,852	\$21,955,175	\$746,071	\$22,701,246
Other Funds	523,832	0	523,832	523,832	0	523,832
TOTAL FUNDS	\$22,479,007	\$488,677	\$22,967,684	\$22,479,007	\$746,071	\$23,225,078
Administer the Workers' Compensation Laws						
State General Funds	\$11,247,520	\$0	\$11,247,520	\$11,247,520	\$198,115	\$11,445,635
Other Funds	458,353	0	458,353	458,353	0	458,353
Total Funds	\$11,705,873	\$0	\$11,705,873	\$11,705,873	\$198,115	\$11,903,988
Board Administration						
State General Funds	\$10,707,655	\$488,677	\$11,196,332	\$10,707,655	\$547,956	\$11,255,611
Other Funds	65,479	0	65,479	65,479	0	65,479
Total Funds	\$10,773,134	\$488,677	\$11,261,811	\$10,773,134	\$547,956	\$11,321,090

State of Georgia General Obligation Debt Sinking Fund

Amended FY 2013 Budget Highlights

Program Budget Changes:

GO Bonds Issued

State General Funds

1. Repeal the authorization of \$495,000 in 20-year bonds from FY 2010 for the State Board of Education (Department of Education) for the Capital Outlay Program - Low-Wealth for local school construction.	(\$44,946)
2. Repeal the authorization of \$525,000 in 20-year bonds from FY 2010 for the State Board of Education (Department of Education) for the Capital Outlay Program - Regular Advance for local school construction.	(47,670)
3. Repeal the authorization of \$2,670,000 in 20-year bonds from FY 2010 for the State Board of Education (Department of Education) for the Capital Outlay Program - Exceptional Growth for local school construction.	(242,436)
4. Repeal the authorization of \$10,455,000 in 20-year bonds from FY 2011 for the State Board of Education (Department of Education) for the Capital Outlay Program - Regular for local school construction.	(911,676)
5. Repeal the authorization of \$25,000 in 20-year bonds from FY 2011 for the State Board of Education (Department of Education) for the Capital Outlay Program - Low-Wealth for local school construction.	(2,180)
6. Repeal the authorization of \$5,210,000 in 20-year bonds from FY 2011 for the State Board of Education (Department of Education) for the Capital Outlay Program - Regular Advance for local school construction.	(454,312)
7. Repeal the authorization of \$4,765,000 in 20-year bonds from FY 2011 for the State Board of Education (Department of Education) for the Capital Outlay Program - Exceptional Growth for local school construction.	(415,508)
8. Reduce funds for debt service to reflect savings associated with refundings and favorable rates received in recent bond sales.	(144,252,667)
9. Replace motor fuel funds with state general funds.	29,808,242
Total Change	(\$116,563,153)

Motor Fuel Funds

10. Reduce funds for debt service and transfer savings to the Department of Transportation for defeasance of the outstanding bonds for GA-400 and associated closing expenses.	(26,977,346)
11. Replace motor fuel funds with state general funds.	(29,808,242)
Total Change	(\$56,785,588)

GO Bonds New

1. Repeal the authorization of \$765,000 in 20-year bonds from FY 2013 for the Department of Education for the Capital Outlay Program - Low-Wealth for local school construction and redirect \$765,000 in available bond proceeds from a FY 2009 Capital Outlay Program - Additional Low Wealth bond issuance towards these projects.	(\$65,484)
2. Repeal the authorization of \$5,140,000 in 20-year bonds from FY 2013 for the Department of Education for the Capital Outlay Program - Regular Advance for local school construction and redirect \$5,140,000 in available bond proceeds from a FY 2009 Capital Outlay Program - Regular Advance bond issuance towards these projects.	(439,984)
3. Repeal the authorization of \$2,300,000 in 5-year bonds from FY 2013 for the University System of Georgia for equipment for the Education Classroom Building at Kennesaw State University.	(531,300)
4. Repeal the authorization of \$1,200,000 in 5-year bonds from FY 2013 for the Technical College System of Georgia for equipment for the classroom building at Southern Crescent Technical College.	(277,200)
Total Change	(\$1,313,968)

Total State General Fund Changes

(\$117,877,121)

Total Motor Fuel Fund Changes

(\$56,785,588)

State of Georgia General Obligation Debt Sinking Fund

FY 2014 Budget Highlights

Program Budget Changes:

GO Bonds Issued

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. Reflect debt service savings.	(4,490,263)
3. Repeal the authorization of \$655,000 in 20-year bonds from FY 2010 (HB 119) for the State Board of Education (Department of Education) Capital Outlay Program - Regular, statewide.	(59,474)
4. Repeal the authorization of \$2,230,000 in 20-year bonds from FY 2010 (HB 119) for the Georgia Building Authority to design a new Judicial Building.	(518,698)
5. Redirect \$1,571,620 in 20-year unspent bond proceeds from FY 2010 for facility construction and renovations (HB 119, Bond #397.122) and \$2,922,100 in 20-year unspent bond proceeds from FY 2012 for improvements and renovations (HB 78, #379.132) for the Department of Juvenile Justice to be used to construct a 30-bed Youth Development Campus.	Yes
Total Change	<u>\$77,953,573</u>

Motor Fuel Funds

6. Reflect debt service savings for motor fuel funds.	(25,747,592)
7. Reduce funds for debt service.	(10,188,143)
Total Change	<u>(\$35,935,735)</u>

GO Bonds New

1. Increase funds for debt service for new bonds.	\$86,834,417
2. Transfer funds from GO Bonds New to GO Bonds Issued to reflect the issuance of new bonds.	(83,022,008)
Total Change	<u>\$3,812,409</u>

Total State General Fund Changes

\$81,765,982

Total Motor Fuel Fund Changes

(\$35,935,735)

State of Georgia General Obligation Debt Sinking Fund

Program Budget Financial Summary

	Amended FY 2013			FY 2014		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$942,063,253	(\$117,877,121)	\$824,186,132	\$942,063,253	\$81,765,982	\$1,023,829,235
Motor Fuel Funds	182,874,061	(56,785,588)	126,088,473	182,874,061	(35,935,735)	146,938,326
TOTAL STATE FUNDS	\$1,124,937,314	(\$174,662,709)	\$950,274,605	\$1,124,937,314	\$45,830,247	\$1,170,767,561
Federal Funds	16,456,398	0	16,456,398	16,456,398	0	16,456,398
TOTAL FUNDS	\$1,141,393,712	(\$174,662,709)	\$966,731,003	\$1,141,393,712	\$45,830,247	\$1,187,223,959
GO Bonds Issued						
State General Funds	\$859,041,245	(\$116,563,153)	\$742,478,092	\$859,041,245	\$77,953,573	\$936,994,818
Motor Fuel Funds	182,874,061	(56,785,588)	126,088,473	182,874,061	(35,935,735)	146,938,326
Federal Funds	16,456,398	0	16,456,398	16,456,398	0	16,456,398
Total Funds	\$1,058,371,704	(\$173,348,741)	\$885,022,963	\$1,058,371,704	\$42,017,838	\$1,100,389,542
GO Bonds New						
State General Funds	\$83,022,008	(\$1,313,968)	\$81,708,040	\$83,022,008	\$3,812,409	\$86,834,417
Total Funds	\$83,022,008	(\$1,313,968)	\$81,708,040	\$83,022,008	\$3,812,409	\$86,834,417

State of Georgia General Obligation Debt Sinking Fund

General Obligation Debt Sinking Fund - New Bond Authorizations	Bond Term	Principal Amount	Debt Service
State General Funds			
Educated Georgia			
State Board of Education / Department of Education			
1. Capital Outlay Program - Regular for local school construction, statewide.	20	\$148,050,000	\$12,406,590
2. Capital Outlay Program - Regular Advance for local school construction, statewide.	20	29,510,000	2,472,938
3. Capital Outlay Program - Low-Wealth for local school construction, statewide.	20	24,100,000	2,019,580
4. Capital Outlay Program - Additional Project Specific Low Wealth for local school construction, Terrell County.	20	3,110,000	260,618
5. Facility improvements and repairs at the State Schools, multiple locations.	20	1,935,000	162,153
6. Purchase 262 buses using statewide contract with preference given to Georgia-based companies.	10	20,000,000	2,624,000
7. Purchase vocational equipment, statewide.	5	3,600,000	833,040
8. Building construction and renovation at the FFA/FCCLA Center, Covington, Newton County and Camp John Hope, Fort Valley, Peach County.	20	1,655,000	138,689
9. Technology infrastructure upgrades, local school districts, statewide.	5	7,000,000	1,619,800
Total Change		\$238,960,000	\$22,537,408
Board of Regents, University System of Georgia			
1. Facility major improvements and renovations, statewide.	20	\$49,120,000	\$4,116,256
2. Equipment for the new academic building, Dalton State College, Dalton, Whitfield County.	5	2,100,000	485,940
3. Equipment for the renovation of Ennis Hall, Georgia College and State University, Milledgeville, Baldwin County.	5	1,000,000	231,400
4. Equipment for the new Allied Health Building, Georgia Gwinnett College, Lawrenceville, Gwinnett County.	5	3,000,000	694,200
5. Equipment for the new Consolidated Medical Education Commons, Georgia Regents University, Augusta, Richmond County.	5	5,000,000	1,157,000
6. Equipment for the new Engineered Biosystems Building, Georgia Institute of Technology, Atlanta, Fulton County.	5	5,000,000	1,157,000
7. Equipment for the new Veterinary Medical Learning Center, University of Georgia, Athens, Clarke County.	5	5,000,000	1,157,000
8. Equipment for the new Health Science Building, Valdosta State University, Valdosta, Lowndes County.	5	3,800,000	879,320
9. Construction of the new Humanities - Law Building, Georgia State University, Atlanta, Fulton County.	20	58,800,000	4,927,440
10. Complete design and construction of the Science Building, Clayton State University, Morrow, Clayton County.	20	19,800,000	1,659,240
11. Design, construction, and equipment for the Health Services and Counseling Center, Georgia Southern University, Statesboro, Bulloch County.	20	10,000,000	838,000
12. Construction of the Cancer Research Building, Georgia Regents University, Augusta, Richmond County.	20T	45,000,000	3,924,000
13. Design, construction, and equipment for the new Lab Sciences Building, Abraham Baldwin Agricultural College, Tifton, Tift County.	20	4,300,000	360,340
14. Design, construction, and equipment for the Science Building renovation, University of North Georgia, Oakwood, Hall County.	20	1,000,000	83,800
15. Design, construction, and equipment for the renovation of Howard Hall, Columbus State University, Columbus, Muscogee County.	20	3,900,000	326,820
16. Design, construction, and equipment for the renovation of Haynes Hall, Middle Georgia State College, Cochran, Bleckley County.	20	3,800,000	318,440
17. Design, construction, and equipment for a new classroom and lab building, Bainbridge College, Bainbridge, Decatur County.	20	3,000,000	251,400
18. Design, construction, and equipment for the renovation of the Academic Commons South, College of Coastal Georgia, Brunswick, Glynn County.	20	2,000,000	167,600

State of Georgia General Obligation Debt Sinking Fund

General Obligation Debt Sinking Fund - New Bond Authorizations	Bond Term	Principal Amount	Debt Service
19. Design, construction, and equipment for the renovation of the Fine Arts Building, University of Georgia, Athens, Clarke County.	20	2,600,000	217,880
20. Design, construction, and equipment for the renovation of the Sturgis Library, Kennesaw State University, Kennesaw, Cobb County.	20	4,400,000	368,720
21. 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
22. Renovation of Academic Building D (Math), Southern Polytechnic State University, Marietta, Cobb County.	20	2,500,000	209,500
23. Renovation of Lloyd W. Chapin Building, Georgia Institute of Technology, Atlanta, Fulton County.	20	1,875,000	157,125
24. Renovation of Health Sciences building, Dalton State College, Dalton, Whitfield County.	20	4,600,000	385,480
25. Renovation of Tift Building, University of Georgia, Tifton, Tift County.	20	4,700,000	393,860
26. Major improvements and renovations at Cooperative Extension and Agricultural Experiment Station facilities, statewide.	20	4,000,000	335,200
27. Purchase equipment for the Agricultural Experiment Station, statewide.	5	1,000,000	231,400
28. Construction of new cabins at Rock Eagle 4-H facility, Eatonton, Putnam County.	20	7,500,000	628,500
29. Design, construction, and equipment for the new Liberty Center, Hinesville, Liberty County.	20	4,750,000	398,050
30. Renovation of Martin Hall, Valdosta State University, Valdosta, Lowndes County.	20	2,500,000	209,500
31. Renovations of additional space, Georgia Gwinnett College, Lawrenceville, Gwinnett County.	20	4,000,000	335,200
32. Renovations of Murphy Field House, University of West Georgia, Carrollton, Carroll County.	20	3,500,000	293,300
33. Renovations of the Academic Sciences Building, Atlanta Metropolitan College, Atlanta, Fulton County.	20	3,800,000	318,440
34. Minor repairs, renovations, and purchase equipment, College of Coastal Georgia, St Marys, Camden County.	5	1,000,000	231,400
35. Renovations for the Fine Arts Center, Georgia Southwestern State University, Americus, Sumter County.	20	1,950,000	163,410
36. Addition and renovation of Perry Public Library, Perry, Houston County.	20	1,600,000	134,080
37. Minor repairs, renovations, and equipment for the Georgia Public Library System, statewide.	5	3,995,000	924,443
38. Expansion and renovation of the Jefferson Branch/Regional Office of the Piedmont Regional Library System, Jefferson, Jackson County.	20	2,000,000	167,600
39. Renovation of the Hiawassee Branch of the Mountain Regional Library System, Hiawassee, Towns County.	20	900,000	75,420
40. Purchase equipment and fund research and development infrastructure for Georgia Research Alliance.	5T	12,500,000	2,892,500
41. Facility repairs and equipment, Georgia Public Broadcasting, Georgia Public Telecommunications Commission, Atlanta, Fulton County.	5T	3,760,000	870,064
Total Change		\$315,050,000	\$33,514,268

State of Georgia General Obligation Debt Sinking Fund

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. Construction of a new Health Services Center, Middle Georgia Technical College, Warner Robbins, Houston County.	20	16,440,000	1,377,672
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. Replacement of obsolete equipment, statewide.	5	7,000,000	1,619,800
5. Equipment for new classroom building, Lanier Technical College, Winder, Barrow County.	5	2,500,000	578,500
6. Major repairs and renovations, statewide.	20	12,000,000	1,005,600

State of Georgia General Obligation Debt Sinking Fund

General Obligation Debt Sinking Fund - New Bond Authorizations	Bond Term	Principal Amount	Debt Service
7. Design and construction of the Allied Health and Public Safety Training Center, Wiregrass Technical College, Coffee County campus, Douglas, Coffee County.	20	12,190,000	1,021,522
8. Renovation of the Transportation and Energy Building, South Georgia Technical College, Americus, Sumter County.	20	3,485,000	292,043
9. Design and construction of the Health Sciences Building, Southeastern Technical College, Swainsboro, Emanuel County.	20	8,260,000	692,188
10. Construction, renovation or equipment for College and Career Academies, statewide.	20	9,000,000	754,200
11. Facility and drainage renovations needed for flood control, Southwest Georgia Technical College, Thomasville, Thomas County.	20	825,000	69,135
12. Renovation of the Joseph E. Kennedy Building, Ogeechee Technical College, Statesboro, Bulloch County.	20	2,910,000	243,858
Total Change		\$92,065,000	\$9,117,247
Healthy Georgia			
Department of Behavioral Health & Developmental Disabilities			
1. Replacement of the HVAC system in the Education and Work Activities Center building, Central State Hospital, Milledgeville, Baldwin County.	20	\$820,000	\$68,716
Total Change		\$820,000	\$68,716
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
Total Change		\$760,000	\$175,864
Department of Veterans Service			
1. Facility repairs and renovations, Georgia War Veterans Nursing Home, Augusta, Richmond County, and Georgia War Veterans Home, Milledgeville, Baldwin County.	20	\$525,000	\$43,995
Total Change		\$525,000	\$43,995
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
Total Change		\$16,440,000	\$2,187,672
Department of Defense			
1. Renovation of armories, statewide, match federal funds.	20	\$2,000,000	\$167,600
2. Motor pool area expansion, Rome Armory, Rome, Floyd County, match federal funds.	20	205,000	17,179
3. Renovations of the Toccoa Maintenance Training Building, Toccoa Armory, Toccoa, Stephens County, match federal funds.	20	175,000	14,665
4. Renovation and improvements at Building #2, Hinesville Armory, Hinesville, Liberty County, match federal funds.	20	145,000	12,151
5. Motor pool area expansion, Calhoun Armory, Calhoun, Calhoun County, match federal funds.	20	200,000	16,760
6. Renovation and roof replacement of vehicle storage building, Swainsboro Armory, Swainsboro, Emanuel County, match federal funds.	20	70,000	5,866

State of Georgia General Obligation Debt Sinking Fund

General Obligation Debt Sinking Fund - New Bond Authorizations	Bond Term	Principal Amount	Debt Service
7. Facility repairs and sustainment, statewide, match federal funds.	5	500,000	115,700
Total Change		\$3,295,000	\$349,921
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
Total Change		\$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 Youth Development Campus, Eastman, Dodge County.	5	105,000	24,297
5. Design of new housing units at Muscogee Youth Development Campus, Midland, Muscogee County.	5	445,000	102,973
6. Design of a vocational education facility at Muscogee Youth Development Campus, Midland, Muscogee County.	5	100,000	23,140
7. Design of new housing units at Macon Youth Development Campus, Macon, Bibb County.	5	365,000	84,461
Total Change		\$10,690,000	\$1,501,720
State Board of Pardons and Paroles			
1. Purchase of 40 vehicles for virtual office initiative, statewide	5	\$775,000	\$179,335
Total Change		\$775,000	\$179,335
Department of Public Safety			
1. Replacement of 106 patrol vehicles, 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. Construction of a fire protection training building, Georgia Public Safety Training Center, Forsyth, Monroe County.	20	425,000	35,615
8. Resurface skid pad for driver training and purchase equipment, Georgia Public Safety Training Center, Forsyth, Monroe County.	5	235,000	54,379
9. Replacement of 1 fire truck, Georgia Public Safety Training Center, Forsyth, Monroe County.	10	395,000	51,824
Total Change		\$9,685,000	\$1,534,882
Responsible and Efficient Government			
State Properties Commission			
Georgia Building Authority			
1. Facility improvements and renovations, statewide.	20	\$5,500,000	\$460,900
Total Change		\$5,500,000	\$460,900

State of Georgia General Obligation Debt Sinking Fund

State of Georgia General Obligation Debt Sinking Fund

General Obligation Debt Sinking Fund - New Bond Authorizations	Bond Term	Principal Amount	Debt Service
Department of Revenue			
1. Replacement of the Georgia Registration and Title Information System [GRATIS], Atlanta, DeKalb County.	5	\$10,000,000	\$2,314,000
Total Change		\$10,000,000	\$2,314,000
Growing Georgia			
Department of Agriculture			
1. Major repairs and renovations at state farmers' markets, statewide.	20T	\$1,000,000	\$87,200
Total Change		\$1,000,000	\$87,200
Department of Community Affairs			
1. Funding for reservoirs, multiple locations.	20T	\$4,500,000	\$392,400
Total Change		\$4,500,000	\$392,400
Georgia Environmental Finance Authority			
1. State Funded Water & Sewer Construction Loan Program, statewide.	20	\$15,050,000	\$1,261,190
2. Clean Water State Revolving Fund Match, Water & Sewer Construction Loan Program, statewide, match federal funds.	20	4,600,000	385,480
3. Drinking Water State Revolving Fund Match, Water & Sewer Construction Loan Program, statewide, match federal funds.	20	4,600,000	385,480
Total Change		\$24,250,000	\$2,032,150
Department of Economic Development			
Georgia Ports Authority			
1. Continue the Savannah Harbor Deepening Project, Savannah, Chatham County, match federal funds.	20	\$50,000,000	\$4,190,000
Total Change		\$50,000,000	\$4,190,000
Georgia World Congress Center Authority			
1. Infrastructure improvements, 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
Total Change		\$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
Total Change		\$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
Total Change		\$26,500,000	\$2,406,860
Jekyll Island State Park Authority			
1. Renovation and new construction of the Jekyll Island youth facility, Glynn County.	20T	\$12,000,000	\$1,046,400
Total Change		\$12,000,000	\$1,046,400

State of Georgia General Obligation Debt Sinking Fund

General Obligation Debt Sinking Fund - New Bond Authorizations	Bond Term	Principal Amount	Debt Service
Georgia Soil and Water Conservation Commission			
1. Rehabilitation of flood control structures, multiple locations.	20	\$3,000,000	\$251,400
Total Change		\$3,000,000	\$251,400
Mobile Georgia			
Department of Transportation			
1. Continue the Nunez to Vidalia Line Rehabilitation project, the rehabilitation of the line from Summerville to Lyerly (Summerville to Chattooga County), replace the failing closed wood deck bridge with an open bridge timber structure on the Georgia Central Railway in Laurens County and replace the failing closed wood deck bridge with an open timber bridge on the Georgia Central Railway in Twiggs County.	20T	\$2,760,000	\$240,672
Total Change		\$2,760,000	\$240,672
Total State General Funds - New Projects		\$850,000,000	\$86,834,417
Total: State General Funds - New Program			\$86,834,417

State of Georgia General Obligation Debt Sinking Fund



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