



**THE GOVERNOR'S
BUDGET REPORT
AMENDED
FISCAL YEAR 2013**

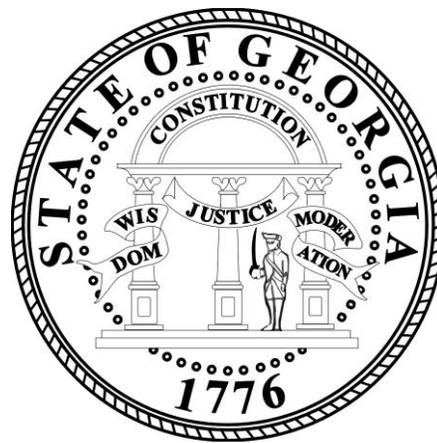
**GOVERNOR NATHAN DEAL
STATE OF GEORGIA**



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THE GOVERNOR'S BUDGET REPORT

AMENDED FISCAL YEAR 2013



NATHAN DEAL, GOVERNOR
STATE OF GEORGIA

TERESA A. MACCARTNEY
DIRECTOR
OFFICE OF PLANNING AND BUDGET

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STATE OF GEORGIA
OFFICE OF THE GOVERNOR
ATLANTA 30334-0900

Nathan Deal
GOVERNOR

The Georgia State Senate
The Honorable Casey Cagle, Lieutenant Governor

The Georgia House of Representatives
The Honorable David Ralston, Speaker

The Citizens and Families of Georgia

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

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

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

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



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

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

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

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



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

Sincerely,

Nathan Deal

Nathan Deal

Georgia Estimated State Revenues Amended FY 2013

State Funds Sources and Appropriations	FY 2013 Current Budget	Proposed Changes	FY 2013 Revised Amount
STATE FUNDS ESTIMATE			
Reserves			
Mid-Year Adjustment Reserve		\$172,699,755	\$172,699,755
Total Reserves	\$0	\$172,699,755	\$172,699,755
Revenues			
State Fund Revenue Estimate	\$18,161,038,078		
Governor's Vetoes	(390,276)		
Adjusted State Fund Revenue Estimate	\$18,160,647,802	(\$190,656,188)	\$17,969,991,614
Lottery for Education	904,439,791	(38,074,581)	866,365,210
Tobacco Settlement Funds	145,640,765	7,712,013	153,352,778
Brain and Spinal Injury Trust Fund	2,396,580		2,396,580
Payments from Georgia Ports Authority	20,044,094	11,288,188	31,332,282
Payments from Georgia Technology Authority	4,315,917	6,000,000	10,315,917
Payments from Georgia Building Authority	1,996,734	155,934	2,152,668
Payments from State Board of Workers' Compensation	1,622,755	3,680,992	5,303,747
Payments from DOAS (State Purchasing)	1,200,000	850,000	2,050,000
National Mortgage Settlement	99,365,105		99,365,105
Total Revenues	\$19,341,669,543	(\$199,043,642)	\$19,142,625,901
Total State Funds Available	\$19,341,669,543	(\$26,343,887)	\$19,315,325,656
STATE FUND APPROPRIATIONS			
FY 2013 Appropriations Act (House Bill 742)	\$19,342,059,819	(\$26,343,887)	\$19,315,715,932
Governor's Vetoes	(390,276)		(390,276)
Total State Fund Appropriations	\$19,341,669,543	(\$26,343,887)	\$19,315,325,656

Georgia Estimated State Revenues Amended FY 2013

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

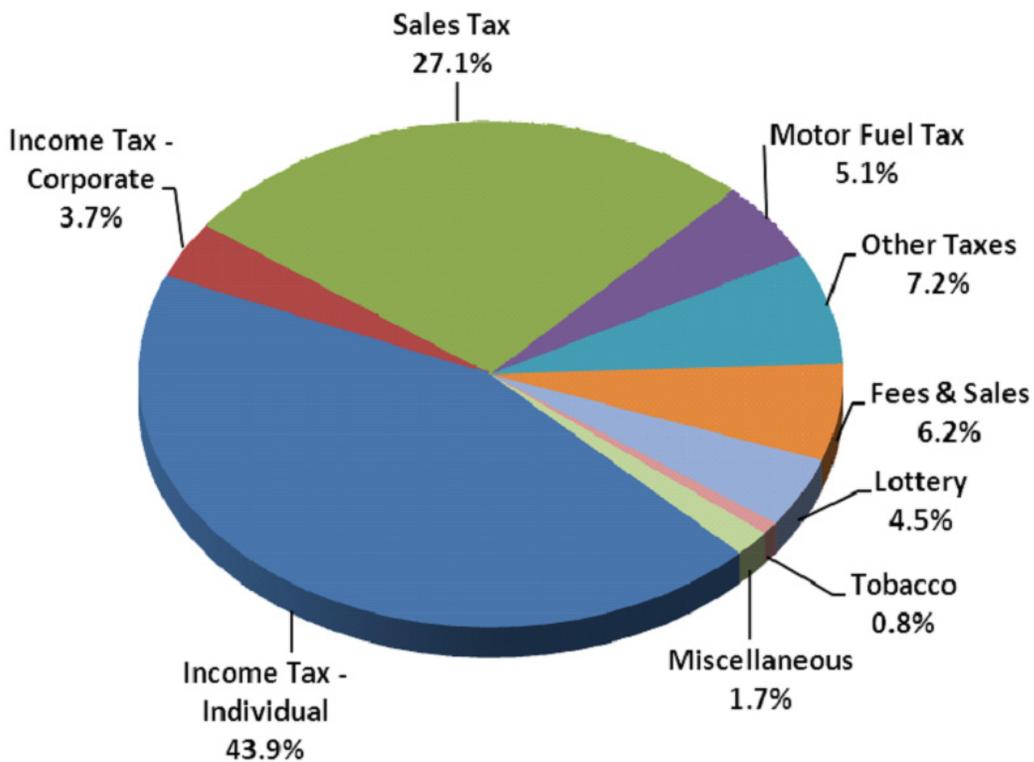
	FY 2010 Reported	FY 2011 Reported	FY 2012 Reported	FY 2013 Estimated
1. General Funds				
Taxes: Revenue				
Income Tax - Individual	\$7,016,412,171	\$7,658,782,326	\$8,142,370,500	\$8,475,772,000
Income Tax - Corporate	684,700,740	670,409,796	590,676,110	706,325,000
Sales and Use Tax-General	4,864,691,463	5,080,776,730	5,303,524,233	5,225,951,123
Motor Fuel	854,359,788	932,702,991	1,019,300,803	979,423,000
Tobacco Taxes	227,180,405	228,858,070	227,146,091	228,054,675
Alcoholic Beverages Tax	169,019,330	161,803,418	175,050,571	179,251,785
Estate Tax			27,923	
Property Tax	86,228,331	76,704,325	68,951,095	50,540,240
Taxes: Other				
Insurance Premium Tax	274,367,273	360,669,593	309,192,735	348,919,500
Motor Vehicle License Tax	282,515,540	298,868,209	308,342,308	315,742,523
Title Fee				264,000,000
Total Taxes	<u>\$14,459,475,041</u>	<u>\$15,469,575,458</u>	<u>\$16,144,582,369</u>	<u>\$16,773,979,846</u>
Interest, Fees and Sales - Dept. of Revenue	\$132,282,145	\$224,083,020	\$244,372,037	\$259,259,478
Interest, Fees and Sales - Treasury				
Interest on Motor Fuel Deposits	4,614,422	297,881	4,909,203	3,870,108
Interest on all Other Deposits	3,543,319	(368,303)	2,004,448	(1,581,514)
Other Fees and Sales			219,767	
Regulatory Fees and Sales				
Banking and Finance	21,428,925	20,158,138	21,362,614	18,907,800
Behavioral Health	5,856,093	5,634,937	4,571,175	4,114,057
Corrections	13,435,899	15,013,036	15,289,299	15,387,296
Human Services	8,955,806	7,942,374	7,850,965	7,500,000
Labor Department	28,354,875	29,077,607	29,896,747	25,000,000
Natural Resources	49,221,174	44,969,509	45,053,302	45,000,000
Public Health			10,845,110	13,600,408
Public Service Commission	1,499,311	1,123,038	1,219,515	1,200,000
Secretary of State	68,244,049	81,479,049	85,174,697	80,000,000
Workers' Compensation	18,930,132	21,078,738	20,314,485	21,137,844
All Other Departments	117,466,338	154,811,929	130,131,841	158,491,412
Sub-Total	<u>\$333,392,602</u>	<u>\$381,288,356</u>	<u>\$371,709,750</u>	<u>\$390,338,817</u>
Driver Services	\$40,600,978	\$57,487,315	\$58,417,440	\$58,000,000
Driver Services Super Speeder Fine	2,046,905	14,161,809	18,391,393	18,400,000
Nursing Home Provider Fees	126,449,238	128,771,295	132,393,274	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
Indigent Defense Fees	44,598,499	42,426,463	41,720,648	41,000,000
Peace Officers' and Prosecutors' Training Funds	26,555,179	25,547,136	25,276,638	24,000,000
Total Regulatory Fees and Sales	<u>\$756,315,745</u>	<u>\$1,089,072,069</u>	<u>\$1,125,393,105</u>	<u>\$1,196,011,768</u>
2. Total General Funds	<u>\$15,215,790,786</u>	<u>\$16,558,647,527</u>	<u>\$17,269,975,474</u>	<u>\$17,969,991,614</u>
3. Lottery Funds	\$886,375,726	\$847,049,832	\$903,224,565	\$866,365,210
4. Tobacco Settlement Funds	146,673,654	138,450,703	141,139,300	153,352,778
5. Brain and Spinal Injury Trust Fund	2,066,389	1,960,848	2,333,708	2,396,580
6. Other				
Federal Revenues Collected	4,237	1,803	119,758	
Guaranteed Revenue Debt Interest	333,632	265,380	4,243	
Payments from Georgia Ports Authority				31,332,282
Payments from Georgia Technology Authority				10,315,917
Payments from Georgia Building Authority				2,152,668
Payments from Workers' Compensation				5,303,747
Payments from DOAS (State Purchasing)				2,050,000
National Mortgage Settlement Funds				99,365,105
7. Supplemental Fund Sources				
Mid-year Adjustment Reserve				172,699,755
TOTAL REVENUES AVAILABLE	<u>\$16,251,244,424</u>	<u>\$17,546,376,094</u>	<u>\$18,316,797,048</u>	<u>\$19,315,325,656</u>

* Fiscal Year 2012 reported collections reflect actual cash receipts collected by the Office of the State Treasurer and reported by the State Accounting Office for the fiscal year ending June 30, 2012. However, motor fuel collections as reported by the Department of Revenue are the basis for determining the mid-year appropriation of Motor Fuel Funds. For Fiscal Year 2012, this amount is \$1,013,101,350 (see Article III, Section IX, Paragraph VI of the Constitution of Georgia and OCGA 50-17-23 (b)(3)).

Georgia Estimated Revenues

Amended FY 2013

Total Estimated Revenues: \$19,315,325,656



Summary of Appropriations

Governor's Recommendation for Amended FY 2013

Departments/Agencies	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Legislative Branch			
Georgia Senate	\$10,374,470		\$10,374,470
Georgia House of Representatives	18,631,809		18,631,809
Georgia General Assembly Joint Offices	10,036,991		10,036,991
Audits and Accounts, Department of	30,450,223		30,450,223
Judicial Branch			
Court of Appeals	14,106,000	\$273,875	14,379,875
Judicial Council	12,423,861	52,000	12,475,861
Juvenile Courts	6,774,461		6,774,461
Prosecuting Attorneys	60,074,711	694,078	60,768,789
Superior Courts	61,105,042	(494,037)	60,611,005
Supreme Court	9,093,297	7,540	9,100,837
Executive Branch			
Accounting Office, State	3,781,064	(150,260)	3,630,804
Administrative Services, Department of	4,848,272	(46,906)	4,801,366
Agriculture, Department of	40,734,043	(1,143,730)	39,590,313
Banking and Finance, Department of	11,357,111	(361,212)	10,995,899
Behavioral Health and Developmental Disabilities, Department of	938,225,891	(29,564,471)	908,661,420
Community Affairs, Department of	138,921,611	(99,652,924)	39,268,687
Community Health, Department of	2,711,373,577	227,341,835	2,938,715,412
Corrections, Department of	1,121,908,791	271,786	1,122,180,577
Defense, Department of	9,101,329	(307,365)	8,793,964
Driver Services, Department of	59,380,684	1,532,118	60,912,802
Early Care and Learning, Bright from the Start: Department of	354,061,853	(1,033,523)	353,028,330
Economic Development, Department of	40,617,320	(1,681,029)	38,936,291
Education, Department of	7,168,032,040	154,889,007	7,322,921,047
Employees' Retirement System	26,432,022	100,000	26,532,022
Forestry Commission, Georgia	30,440,883	(980,419)	29,460,464
Governor, Office of the	57,604,463	(3,377,677)	54,226,786
Human Services, Department of	491,702,876	(7,602,069)	484,100,807
Insurance, Office of the Commissioner of	18,967,615	142,208	19,109,823
Investigation, Georgia Bureau of	80,216,268	(743,351)	79,472,917
Juvenile Justice, Department of	300,747,134	(8,281,218)	292,465,916
Labor, Department of	14,406,411	(671,094)	13,735,317
Law, Department of	18,838,265	(60,482)	18,777,783
Natural Resources, Department of	92,055,099	(2,127,097)	89,928,002
Pardons and Paroles, State Board of	53,881,771	(809,329)	53,072,442
Public Defender Standards Council, Georgia	40,400,824	(72,469)	40,328,355
Public Health, Department of	218,182,965	(3,317,930)	214,865,035
Public Safety, Department of	119,496,578	(7,977,475)	111,519,103
Public Service Commission	7,963,566	(290,517)	7,673,049
Regents, University System of Georgia Board of	1,828,569,784	(83,699,897)	1,744,869,887
Revenue, Department of	139,713,911	763,102	140,477,013
Secretary of State	30,930,113	244,240	31,174,353
Soil and Water Conservation Commission, State	2,652,481	(93,647)	2,558,834
Student Finance Commission, Georgia	640,153,723	(40,269,114)	599,884,609
Teachers Retirement System	590,000		590,000
Technical College System of Georgia	330,570,350	(12,953,963)	317,616,387
Transportation, Department of	794,416,060	69,636,608	864,052,668

Summary of Appropriations

Governor's Recommendation for Amended FY 2013

Departments/Agencies	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Veterans Service, Department of	\$20,429,441	(\$475,304)	\$19,954,137
Workers' Compensation, State Board of	21,955,175	488,677	22,443,852
General Obligation Debt Sinking Fund	1,124,937,314	(174,542,452)	950,394,862
TOTAL STATE FUNDS APPROPRIATIONS	\$19,341,669,543	(\$26,343,887)	\$19,315,325,656
Less:			
Lottery Funds	\$904,439,791	(\$38,074,581)	\$866,365,210
Tobacco Settlement Funds	145,640,765	7,712,013	153,352,778
Brain and Spinal Injury Trust Fund	2,396,580		2,396,580
Hospital Provider Payment	235,302,027	(333,549)	234,968,478
Nursing Home Provider Fees	157,444,961	10,311,440	167,756,401
Motor Fuel Funds	969,649,334	13,643,774	983,293,108
TOTAL STATE GENERAL FUNDS APPROPRIATIONS	\$16,926,796,085	(\$19,602,984)	\$16,907,193,101

Summary of Appropriations: By Policy Area

Governor's Recommendation for Amended FY 2013

Departments/State Agencies Other State Funds and Attached Agencies	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Educated Georgia			
Early Care and Learning, Bright from the Start: Department of Lottery Funds	\$55,459,608	(\$1,663,788)	\$53,795,820
Education, Department of	298,602,245	630,265	299,232,510
Regents, University System of Georgia Board of	7,168,032,040	154,889,007	7,322,921,047
Military College, Payments to Georgia	1,813,378,990	(84,149,000)	1,729,229,990
Public Telecommunications Commission, Payments to Georgia	2,339,951	(70,199)	2,269,752
Student Finance Commission, Georgia	12,850,843	519,302	13,370,145
Lottery Funds	33,557,522	(1,520,215)	32,037,307
Non-Public Postsecondary Education Commission	605,837,546	(38,704,846)	567,132,700
Teachers Retirement System	758,655	(44,053)	714,602
Technical College System of Georgia	590,000		590,000
Total	\$10,321,977,750	\$16,932,510	\$10,338,910,260
Healthy Georgia			
Behavioral Health and Developmental Disabilities, Department of	\$927,269,839	(\$29,543,444)	\$897,718,394
Tobacco Settlement Funds	10,255,138		10,255,138
Sexual Offender Review Board	656,279	(19,688)	641,616
Developmental Disabilities, Georgia Council on	44,635	(1,339)	46,272
Community Health, Department of	2,161,581,511	211,278,169	2,372,859,680
Tobacco Settlement Funds	110,193,257	8,300,000	118,493,257
Nursing Home Provider Fees	157,444,961	10,311,440	167,756,401
Hospital Provider Payment	235,302,027	(333,549)	234,968,478
Composite Medical Board, Georgia	2,046,154	(43,156)	2,002,998
Physician Workforce, Georgia Board for	44,805,667	(2,171,069)	42,634,598
Human Services, Department of	456,089,185	(6,525,604)	449,563,581
Tobacco Settlement Funds	6,191,806		6,191,806
Aging, Council on	205,127	(6,154)	198,973
Family Connection	9,032,225	(527,077)	8,505,148
Vocational Rehabilitation Agency, Georgia	20,184,533		19,641,299
Public Health, Department of	187,836,051	(2,839,814)	184,996,237
Tobacco Settlement Funds	12,013,120		12,013,120
Brain and Spinal Injury Trust Fund	2,396,580		2,396,580
Trauma Care Network Commission	15,937,214	(478,116)	15,459,098
Veterans Service, Department of	20,429,441	(475,304)	19,954,137
Total	\$4,379,914,750	\$186,382,061	\$4,566,296,811
Safe Georgia			
Corrections, Department of	\$1,121,908,791	\$271,786	\$1,122,180,577
Defense, Department of	9,101,329	(307,365)	8,793,964
Investigation, Georgia Bureau of	68,231,559	(736,828)	67,494,731
Criminal Justice Coordinating Council	11,984,709	(6,523)	11,978,186
Juvenile Justice, Department of	300,747,134	(8,281,218)	292,465,916
Pardon and Paroles, State Board of	53,881,771	(809,329)	53,072,442
Public Safety, Department of	105,409,776	(7,412,721)	97,997,055
Firefighter Standards and Training Council	635,005	(12)	634,993
Highway Safety, Office of	368,599	77,800	446,399
Peace Officer Standards and Training Council	2,471,897	(314,125)	2,157,772
Public Safety Training Center	10,611,301	(328,417)	10,282,884
Total	\$1,685,351,871	(\$17,846,952)	\$1,667,504,919
Responsible and Efficient Government			
Georgia Senate	\$10,374,470		\$10,374,470

Summary of Appropriations: By Policy Area

Governor's Recommendation for Amended FY 2013

Departments/State Agencies Other State Funds and Attached Agencies	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Georgia House of Representatives	\$18,631,809		\$18,631,809
Georgia General Assembly Joint Offices	10,036,991		10,036,991
Audits and Accounts, Department of	30,450,223		30,450,223
Court of Appeals	14,106,000	\$273,875	14,379,875
Judicial Council	12,423,861	52,000	12,475,861
Juvenile Courts	6,774,461		6,774,461
Prosecuting Attorneys	60,074,711	694,078	60,768,789
Superior Courts	61,105,042	(494,037)	60,611,005
Supreme Court	9,093,297	7,540	9,100,837
Accounting Office, State	3,781,064	(150,260)	3,630,804
Administrative Services, Department of	337,355	170,145	507,500
Administrative Hearings, Office of State	2,929,938	(178,181)	2,751,757
Certificate of Need Appeal Panel	40,728	(1,222)	39,506
Georgia Aviation Authority, Payments to	1,540,251	(37,648)	1,502,603
Banking and Finance, Department of	11,357,111	(361,212)	10,995,899
Driver Services, Department of	59,380,684	1,532,118	60,912,802
Employees' Retirement System	26,432,022	100,000	26,532,022
Governor, Office of the	5,987,885	(123,080)	5,864,805
Governor's Emergency Fund	22,578,261	(2,344,860)	20,233,401
Office of Planning and Budget	8,043,611	(203,432)	7,840,179
Child Advocate, Office of the	841,704	(34,935)	806,769
Children and Families, Governor's Office for	2,906,072	(47,031)	2,859,041
Consumer Protection, Office of	5,682,565	(309,061)	5,373,504
Emergency Management Agency, Georgia	2,108,027	(45,160)	2,062,867
Equal Opportunity, Commission on	473,461	(195)	473,266
Inspector General, Office of	572,486	(17,183)	555,303
Professional Standards Commission, Georgia	5,954,848	(179,696)	5,775,152
Student Achievement, Office of	2,455,543	(73,044)	2,382,499
Insurance, Office of Commissioner of	18,967,615	142,208	19,109,823
Labor, Department of	14,406,411	(671,094)	13,735,317
Law, Department of	18,838,265	(60,482)	18,777,783
Public Defender Standards Council, Georgia	40,400,824	(72,469)	40,328,355
Public Service Commission	7,963,566	(290,517)	7,673,049
Revenue, Department of	139,563,911	763,102	140,327,013
Tobacco Settlement Funds	150,000		150,000
Secretary of State	24,447,868	569,928	25,017,796
Drugs and Narcotics Agency, Georgia	1,941,697	(214,607)	1,727,090
Government Transparency and Campaign Finance Commission, Georgia	1,344,179	631	1,344,810
Holocaust, Georgia Commission on the	252,104	(7,575)	244,529
Real Estate Commission, Georgia	2,944,265	(104,137)	2,840,128
Workers' Compensation, State Board of	21,955,175	488,677	22,443,852
Total	\$689,650,361	(\$1,226,816)	\$688,423,545
Growing Georgia			
Agriculture, Department of	\$39,449,304	(\$1,003,459)	\$38,445,845
Agricultural Exposition Authority, Payments to Georgia	1,284,739	(140,271)	1,144,468
Community Affairs, Department of	90,775,596	(64,274,285)	26,501,311
Environmental Finance Authority, Payments to Georgia	298,495	(298,495)	0
OneGeorgia Authority, Payments to	44,806,042	(35,590,140)	9,215,902
Regional Transportation Authority, Payments to Georgia	3,041,478	509,996	3,551,474
Economic Development, Department of	33,647,395	(1,082,658)	32,564,737
Tobacco Settlement Funds	6,837,444	(587,987)	6,249,457
Medical Center Authority, Payments to Georgia	132,481	(10,384)	122,097
Forestry Commission, Georgia	30,440,883	(980,419)	29,460,464

Summary of Appropriations: By Policy Area

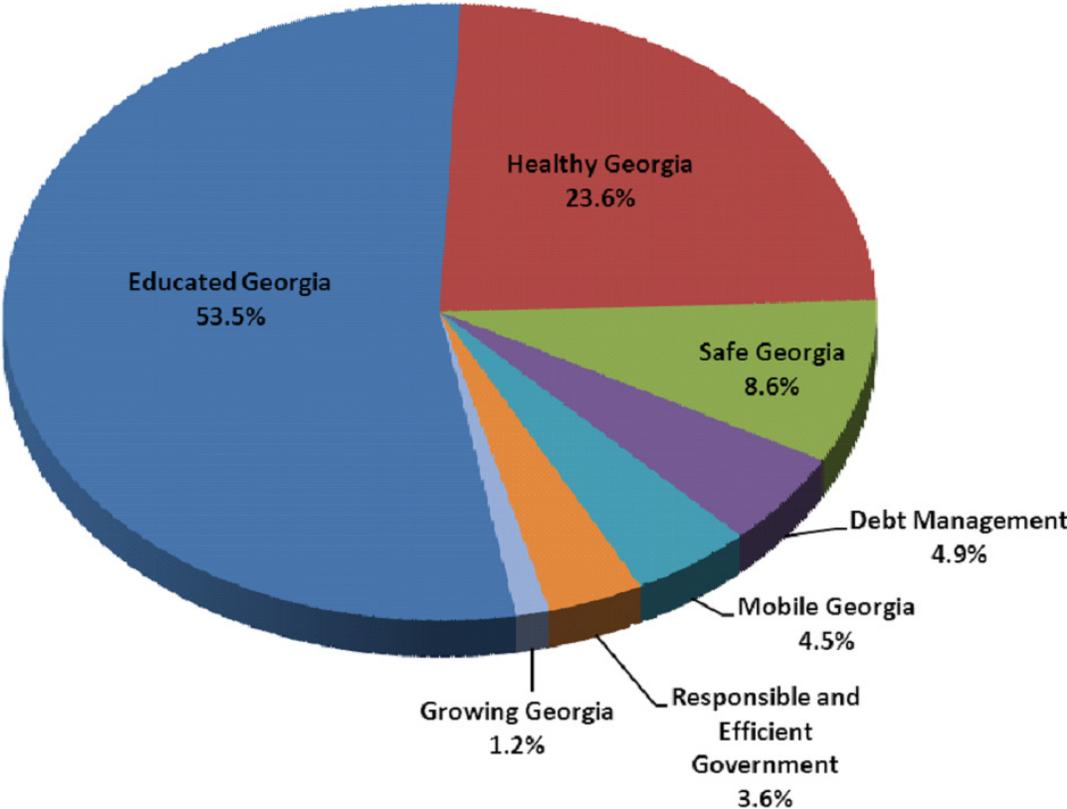
Governor's Recommendation for Amended FY 2013

Departments/State Agencies Other State Funds and Attached Agencies	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Natural Resources, Department of	\$92,055,099	(\$2,127,097)	\$89,928,002
Soil and Water Conservation Commission	2,652,481	(93,647)	2,558,834
Total	\$345,421,437	(\$105,678,846)	\$239,742,591
Mobile Georgia			
Transportation, Department of	\$7,640,787	(\$792,754)	\$6,848,033
Motor Fuel Funds	786,775,273	70,429,362	857,204,635
Total	\$794,416,060	\$69,636,608	\$864,052,668
Debt Management			
General Obligation Debt Sinking Fund	\$942,063,253	(\$117,756,864)	\$824,306,389
Motor Fuel Funds	182,874,061	(56,785,588)	126,088,473
Total	\$1,124,937,314	(\$174,542,452)	\$950,394,862
TOTAL STATE FUNDS APPROPRIATIONS	\$19,341,669,543	(\$26,343,887)	\$19,315,325,656
Less:			
Lottery Funds	\$904,439,791	(\$38,074,581)	\$866,365,210
Tobacco Settlement Funds	145,640,765	7,712,013	153,352,778
Brain and Spinal Injury Trust Fund	2,396,580		2,396,580
Hospital Provider Payment	235,302,027	(333,549)	234,968,478
Nursing Home Provider Fees	157,444,961	10,311,440	167,756,401
Motor Fuel Funds	969,649,334	13,643,774	983,293,108
TOTAL STATE GENERAL FUNDS APPROPRIATIONS	\$16,926,796,085	(\$19,602,984)	\$16,907,193,101

Appropriations by Policy Area

Amended FY 2013

Total State Funds: \$19,315,325,656



Lottery Funds

Governor's Recommendation for Amended FY 2013

Use of Lottery Funds	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Bright from the Start: Early Care and Learning, Department of			
Pre-Kindergarten	\$298,602,245	\$630,265	\$299,232,510
Subtotal	<u>\$298,602,245</u>	<u>\$630,265</u>	<u>\$299,232,510</u>
Georgia Student Finance Commission			
HOPE Scholarships - Public Schools	\$408,235,018	(\$6,434,419)	\$401,800,599
HOPE Scholarships - Private Colleges	54,385,503	(8,354,881)	46,030,622
HOPE Grant	112,658,625	(23,206,038)	89,452,587
HOPE GED	2,636,276	(705,980)	1,930,296
Low-Interest Loans	20,000,000		20,000,000
HOPE Administration	7,922,124	(3,528)	7,918,596
Subtotal	<u>\$605,837,546</u>	<u>(\$38,704,846)</u>	<u>\$567,132,700</u>
TOTAL LOTTERY FOR EDUCATION	\$904,439,791	(\$38,074,581)	\$866,365,210

Lottery Reserves

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

Tobacco Settlement Funds

Governor's Recommendation for Amended FY 2013

Use of Tobacco Settlement Funds		Current FY 2013 Budget	Changes	Amended FY 2013 Recommendation
HEALTHCARE				
Direct Healthcare				
Low Income Medicaid	DCH	\$110,193,257	\$8,300,000	\$118,493,257
Community Care Services Program	DHS	2,383,220		2,383,220
Home and Community Based Services for the Elderly	DHS	3,808,586		3,808,586
Adult Developmental Disabilities Waiver Services	DBHDD	10,255,138		10,255,138
Subtotal:		\$126,640,201	\$8,300,000	\$134,940,201
Cancer Treatment and Prevention				
Smoking Prevention and Cessation	DPH	\$2,368,932		\$2,368,932
Cancer Screening	DPH	2,915,302		2,915,302
Cancer Treatment for Low-Income Uninsured	DPH	6,613,249		6,613,249
Cancer Registry	DPH	115,637		115,637
Clinical Trials Outreach and Education	DEcD	275,000		275,000
Regional Cancer Coalitions	DEcD	\$1,242,000	(\$37,260)	\$1,204,740
Tumor Tissue Bank	DEcD	124,595	(124,595)	0
Eminent Cancer Scientists and Clinicians	DEcD	4,978,152	(411,352)	4,566,800
Cancer Program Administration	DEcD	217,697	(14,780)	202,917
Enforcement/Compliance for Underage Smoking	DOR	150,000		150,000
Subtotal:		\$19,000,564	(\$587,987)	\$18,412,577
TOTAL TOBACCO SETTLEMENT FUNDS		\$145,640,765	\$7,712,013	\$153,352,778
SUMMARY BY AGENCY				
Department of Behavioral Health and Developmental Disabilities (DBHDD)		\$10,255,138		\$10,255,138
Department of Community Health (DCH)		110,193,257	\$8,300,000	118,493,257
Department of Economic Development (DEcD)		6,837,444	(587,987)	6,249,457
Department of Human Services (DHS)		6,191,806		6,191,806
Department of Public Health (DPH)		12,013,120		12,013,120
Department of Revenue (DOR)		150,000		150,000
Total		\$145,640,765	\$7,712,013	\$153,352,778

Summary of Statewide Budget Changes

Governor's Recommendations for Amended FY 2013

Departments/Agencies and Attached Agencies	Georgia Enterprise Technology Services	Property Liability
Legislative Branch:		
Georgia Senate		
Georgia House of Representatives		
Georgia General Assembly Joint Offices	\$21,029	(\$2,900)
Audits and Accounts, Department of	5,711	(425)
Judicial Branch:		
Court of Appeals	2,785	(867)
Judicial Council	(31,176)	(768)
Juvenile Courts	237	(1,835)
Prosecuting Attorneys		(197)
Superior Courts	416	(40)
Supreme Court	(32,613)	
Executive Branch:		
Accounting Office, State	(36,715)	(113)
Administrative Services, Department of		
Administrative Hearings, Office of State		(71)
Georgia Aviation Authority	8,956	(396)
Agriculture, Department of	(175,635)	(33,693)
Georgia Agricultural Exposition Authority, Payments to		(1,729)
Banking and Finance, Department of	(8,617)	(908)
Behavioral Health and Developmental Disabilities, Department of	2,471,713	(291,303)
Developmental Disabilities, Georgia Council on	2,976	
Sexual Offender Review Board	5,025	
Community Affairs, Department of	(80,844)	(277)
Regional Transportation Authority, Payments to Georgia	33,692	(409)
Community Health, Department of	220,061	(560)
Corrections, Department of	970,574	(698,788)
Defense, Department of	1,650	(33,401)
Driver Services, Department of	850,680	(3,521)
Early Care and Learning, Bright from the Start: Department of		
Lottery Funds	(95,011)	
Economic Development, Department of	(2,165)	(27,141)
Education, Department of	4,668	(22,768)
Forestry Commission, Georgia	11,799	(7,684)
Governor, Office of the	56,557	
Office of Planning and Budget	38,175	(299)
Child Advocate, Office of the	1,779	
Children and Families, Governor's Office for	40,151	
Consumer Protection, Office of	(138,458)	(126)
Emergency Management Agency, Georgia	19,225	(1,144)
Equal Opportunity, Commission on	(182)	(13)
Inspector General, Office of		(8)
Professional Standards Commission, Georgia	2,163	
Student Achievement, Office of	622	
Human Services, Department of	(1,828,216)	(8,906)
Council on Aging		
Insurance, Office of the Commissioner of	8,605	(397)
Investigation, Georgia Bureau of	1,648,486	(414,156)
Criminal Justice Coordinating Council	4,008	
Juvenile Justice, Department of	611,672	(100,192)
Labor, Department of	(2,887)	(5,590)

Summary of Statewide Budget Changes

Governor's Recommendations for Amended FY 2013

Departments/Agencies and Attached Agencies	Georgia Enterprise Technology Services	Property Liability
Law, Department of	(\$60,213)	(\$269)
Natural Resources, Department of	704,585	(151,952)
Pardons and Paroles, State Board of	(28,338)	(1,092)
Public Defender Standards Council, Georgia	(27,386)	
Public Health, Department of	2,642,703	(7,399)
Public Safety, Department of	81,024	(21,781)
Firefighter Standards and Training Council		(12)
Highway Safety, Office of	11,543	
Peace Officer Standards and Training Council	2,837	(160)
Public Safety Training Center	18,119	(28,197)
Public Service Commission	3,689	(176)
Regents, University System of Georgia	104,473	(2,746,779)
Public Telecommunications Commission, Payments to Georgia	112,159	(14,212)
Revenue, Department of	2,859,196	(4,008)
Secretary of State	1,181,833	(4,279)
Drugs and Narcotics Agency, Georgia	34,473	
Government Transparency and Campaign Finance Commission, Georgia	631	
Holocaust, Georgia Commission on the		(12)
Real Estate Commission, Georgia	4,734	
Soil and Water Conservation Commission, State	(6,036)	(590)
Student Finance Commission, Georgia		(3,528)
Lottery Funds		(3,528)
Non-Public Postsecondary Education Commission	244	
Technical College System of Georgia	373,873	(444,982)
Transportation, Department of		(100)
Veterans Service, Department of	149,786	(12,207)
Workers' Compensation, State Board of	488,976	(299)
TOTAL STATE FUNDS	\$13,263,801	(\$5,102,659)
Less:		
Lottery Funds	(95,011)	(3,528)
TOTAL STATE GENERAL FUNDS	\$13,358,812	(\$5,099,131)

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

Department of Justice Settlement Agreement Budget

Governor's Recommendations for Amended FY 2013

Use of DOJ Settlement Funds	Amended FY 2013 Agreement	FY 2013 Current Budget	Changes	FY 2013 Recommendation
DEVELOPMENTAL DISABILITIES				
Family Supports	1,350 Families	\$4,648,400		\$4,648,400
NOW/COMP Waivers	650 Waivers	19,846,352		19,846,352
Crisis Respite Homes/Mobile Crisis Teams	9 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	\$0	\$36,862,433
MENTAL HEALTH				
Assertive Community Treatment (ACT)	22 Teams	\$10,840,733		\$10,840,733
Community Support Team	4 Teams	1,040,791		1,040,791
Intensive Case Management (ICM)	3 ICM	1,679,091		1,679,091
Case Management Services	15 Providers	686,458		686,458
Crisis Service Centers	1 Center	250,000		250,000
Crisis Stabilization Programs (CSPs)	2 CSPs	4,170,145		4,170,145
Community Hospital Beds	35 Beds	6,387,500		6,387,500
Crisis Line		1,421,000		1,421,000
Mobile Crisis Services	91 Counties	3,745,372		3,745,372
Crisis Apartments	6 Apartments	347,400		347,400
Supported Housing	800 Individuals	3,628,800		3,628,800
Housing and Residential Support Services		1,080,000		1,080,000
Bridge Funding	270 Individuals	1,154,250		1,154,250
Supported Employment	440 Individuals	1,637,829		1,637,829
Peer Support Services	535 Individuals	1,707,618		1,707,618
Provider Training		588,085		588,085
Consumer Transportation		3,223,412		3,223,412
Subtotal:		\$43,588,484	\$0	\$43,588,484
QUALITY MANAGEMENT/OVERSIGHT				
ACT Services		\$752,515		\$752,515
Annual Network Analysis		350,000		350,000
Quality Management		5,439,385		5,439,385
Transition Planning		1,475,630		1,475,630
Independent Reviewer and Fees		750,000		750,000
Subtotal:		\$8,767,530	\$0	\$8,767,530
TOTAL DOJ SETTLEMENT FUNDING		\$89,218,447	\$0	\$89,218,447
SUMMARY BY PROGRAM				
Department of Behavioral Health and Developmental Disabilities				
Adult Developmental Disabilities		\$27,356,253	\$9,506,181	\$36,862,433
Adult Mental Health		32,013,760	20,342,253	52,356,014
Total		\$59,370,013	\$29,848,434	\$89,218,447

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.

Georgia Senate

Department Financial Summary

Program/Fund Sources	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Lieutenant Governor's Office	\$1,212,241	\$0	\$1,212,241
Secretary of the Senate's Office	1,114,623	0	1,114,623
Senate	7,048,447	0	7,048,447
Senate Budget and Evaluation Office	999,159	0	999,159
SUBTOTAL	\$10,374,470	\$0	\$10,374,470
Total Funds	\$10,374,470	\$0	\$10,374,470
Less:			
SUBTOTAL	\$0	\$0	\$0
State General Funds	10,374,470	0	10,374,470
TOTAL STATE FUNDS	\$10,374,470	\$0	\$10,374,470

The budget request for the Georgia Senate is included in the Governor's recommendation as submitted for Amended FY 2013.

Amended FY 2013 Program Summary

Lieutenant Governor's Office

Recommended Change:

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

Secretary of the Senate's Office

Recommended Change:

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

Senate

Recommended Change:

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

Senate Budget and Evaluation Office

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

Recommended Change:

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

Georgia Senate
Program Budget Financial Summary

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

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

Georgia House of Representatives

Department Financial Summary

Program/Fund Sources	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
House of Representatives	\$18,631,809	\$0	\$18,631,809
SUBTOTAL	\$18,631,809	\$0	\$18,631,809
Total Funds	\$18,631,809	\$0	\$18,631,809
Less:			
SUBTOTAL	\$0	\$0	\$0
State General Funds	18,631,809	0	18,631,809
TOTAL STATE FUNDS	\$18,631,809	\$0	\$18,631,809

The budget request for the Georgia House of Representatives is included in the Governor's recommendation as submitted for Amended FY 2013.

Amended FY 2013 Program Summary

**House of Representatives
Recommended Change:**

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

Georgia House of Representatives

Program Budget Financial Summary

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

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

General Assembly

Department Financial Summary

Program/Fund Sources	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Ancillary Activities	\$4,807,892	\$0	\$4,807,892
Legislative Fiscal Office	2,290,157	0	2,290,157
Office of Legislative Counsel	2,938,942	0	2,938,942
SUBTOTAL	\$10,036,991	\$0	\$10,036,991
Total Funds	\$10,036,991	\$0	\$10,036,991
Less:			
SUBTOTAL	\$0	\$0	\$0
State General Funds	10,036,991	0	10,036,991
TOTAL STATE FUNDS	\$10,036,991	\$0	\$10,036,991

The budget request for the General Assembly is included in the Governor's recommendation as submitted for Amended FY 2013.

Amended FY 2013 Program Summary

Ancillary Activities

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

Recommended Change:

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

Legislative Fiscal Office

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

Recommended Change:

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

Office of Legislative Counsel

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

Recommended Change:

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

General Assembly

General Assembly

Program Budget Financial Summary

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

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

Department of Audits and Accounts

Department Financial Summary

Program/Fund Sources	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Audit and Assurance Services	\$26,821,520	\$0	\$26,821,520
Departmental Administration	1,639,202	0	1,639,202
Immigration Enforcement Review Board	20,000	0	20,000
Legislative Services	247,561	0	247,561
Statewide Equalized Adjusted Property Tax Digest	2,060,650	0	2,060,650
SUBTOTAL	\$30,788,933	\$0	\$30,788,933
Total Funds	\$30,788,933	\$0	\$30,788,933
Less:			
Other Funds	338,710	0	338,710
SUBTOTAL	\$338,710	\$0	\$338,710
State General Funds	30,450,223	0	30,450,223
TOTAL STATE FUNDS	\$30,450,223	\$0	\$30,450,223

Department of Audits and Accounts

The budget request for the Department of Audits and Accounts is included in the Governor's recommendation as submitted for Amended FY 2013.

Amended FY 2013 Program Summary

Audit and Assurance Services

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

Recommended Change:

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

Departmental Administration

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

Recommended Change:

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

Department of Audits and Accounts

Department Financial Summary

Immigration Enforcement Review Board

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

Recommended Change:

1. No change.

Total Change

\$0

\$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.

Recommended Change:

1. No change.

Total Change

\$0

\$0

Statewide Equalized Adjusted Property Tax Digest

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

Recommended Change:

1. No change.

Total Change

\$0

\$0

Department of Audits and Accounts

Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
State General Funds	\$30,450,223	\$0	\$30,450,223
TOTAL STATE FUNDS	\$30,450,223	\$0	\$30,450,223
Other Funds	338,710	0	338,710
TOTAL OTHER FUNDS	\$338,710	\$0	\$338,710
Total Funds	\$30,788,933	\$0	\$30,788,933

	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Audit and Assurance Services			
State General Funds	\$26,482,810	\$0	\$26,482,810
Other Funds	338,710	0	338,710
TOTAL FUNDS	\$26,821,520	\$0	\$26,821,520
Departmental Administration			
State General Funds	\$1,639,202	\$0	\$1,639,202
TOTAL FUNDS	\$1,639,202	\$0	\$1,639,202
Immigration Enforcement Review Board			
State General Funds	\$20,000	\$0	\$20,000
TOTAL FUNDS	\$20,000	\$0	\$20,000
Legislative Services			
State General Funds	\$247,561	\$0	\$247,561
TOTAL FUNDS	\$247,561	\$0	\$247,561
Statewide Equalized Adjusted Property Tax Digest			
State General Funds	\$2,060,650	\$0	\$2,060,650
TOTAL FUNDS	\$2,060,650	\$0	\$2,060,650

Court of Appeals

Department Financial Summary

Program/Fund Sources	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Court of Appeals	\$14,256,000	\$273,875	\$14,529,875
SUBTOTAL	\$14,256,000	\$273,875	\$14,529,875
Total Funds	\$14,256,000	\$273,875	\$14,529,875
Less:			
Other Funds	150,000	0	150,000
SUBTOTAL	\$150,000	\$0	\$150,000
State General Funds	14,106,000	273,875	14,379,875
TOTAL STATE FUNDS	\$14,106,000	\$273,875	\$14,379,875

The budget request for the Court of Appeals is included in the Governor's recommendation as submitted for Amended FY 2013.

Amended FY 2013 Program Summary

Court of Appeals

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

Recommended Change:

1. Increase funds for personal services eliminated in previous budget reductions.	\$225,016
2. Increase funds to reflect an adjustment in real estate rentals.	10,459
3. Increase funds for maintenance fees associated with docket software.	33,000
4. Increase funds for additional printing costs due to new judgeships.	5,400
Total Change	\$273,875

Court of Appeals

Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
State General Funds	\$14,106,000	\$273,875	\$14,379,875
TOTAL STATE FUNDS	\$14,106,000	\$273,875	\$14,379,875
Other Funds	150,000	0	150,000
TOTAL OTHER FUNDS	\$150,000	\$0	\$150,000
Total Funds	\$14,256,000	\$273,875	\$14,529,875

	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Court of Appeals			
State General Funds	\$14,106,000	\$273,875	\$14,379,875
Other Funds	150,000	0	150,000
TOTAL FUNDS	\$14,256,000	\$273,875	\$14,529,875

Judicial Council

Department Financial Summary

Program/Fund Sources	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Accountability Courts	\$431,821	\$0	\$431,821
Georgia Office of Dispute Resolution	172,890	0	172,890
Georgia Statewide Judiciary e-Filing	0	52,000	52,000
Institute of Continuing Judicial Education	1,164,992	0	1,164,992
Judicial Council	13,039,876	0	13,039,876
Judicial Qualifications Commission	512,215	0	512,215
Resource Center	800,000	0	800,000
SUBTOTAL	\$16,121,794	\$52,000	\$16,173,794
Total Funds	\$16,121,794	\$52,000	\$16,173,794
Less:			
Federal Funds	2,552,935	0	2,552,935
Other Funds	1,144,998	0	1,144,998
SUBTOTAL	\$3,697,933	\$0	\$3,697,933
State General Funds	12,423,861	52,000	12,475,861
TOTAL STATE FUNDS	\$12,423,861	\$52,000	\$12,475,861

The budget request for the Judicial Council is included in the Governor's recommendation as submitted and subsequently amended by the Council for Amended FY 2013.

Amended FY 2013 Program Summary

Accountability Courts

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

Recommended Change:

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

Georgia Office of Dispute Resolution

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

Recommended Change:

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

Judicial Council

Department Financial Summary

Georgia Statewide Judiciary e-Filing

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

Recommended Change:

1. Increase funds to support the statewide e-filing initiative.

\$52,000

Total Change

\$52,000

Institute of Continuing Judicial Education

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

Recommended Change:

1. No change.

\$0

Total Change

\$0

Judicial Council

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

Recommended Change:

1. No change.

\$0

Total Change

\$0

Judicial Qualifications Commission

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

Recommended Change:

1. No change.

\$0

Total Change

\$0

Resource Center

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

Recommended Change:

1. No change.

\$0

Total Change

\$0

Judicial Council

Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
State General Funds	\$12,423,861	\$52,000	\$12,475,861
TOTAL STATE FUNDS	\$12,423,861	\$52,000	\$12,475,861
Federal Funds Not Itemized	2,552,935	0	2,552,935
TOTAL FEDERAL FUNDS	\$2,552,935	\$0	\$2,552,935
Other Funds	1,144,998	0	1,144,998
TOTAL OTHER FUNDS	\$1,144,998	\$0	\$1,144,998
Total Funds	\$16,121,794	\$52,000	\$16,173,794

	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Accountability Courts			
State General Funds	\$431,821	\$0	\$431,821
TOTAL FUNDS	\$431,821	\$0	\$431,821
Georgia Office of Dispute Resolution			
Other Funds	\$172,890	\$0	\$172,890
TOTAL FUNDS	\$172,890	\$0	\$172,890
Georgia Statewide Judiciary e-Filing			
State General Funds	\$0	\$52,000	\$52,000
TOTAL FUNDS	\$0	\$52,000	\$52,000
Institute of Continuing Judicial Education			
State General Funds	\$461,789	\$0	\$461,789
Other Funds	703,203	0	703,203
TOTAL FUNDS	\$1,164,992	\$0	\$1,164,992
Judicial Council			
State General Funds	\$10,218,036	\$0	\$10,218,036
Federal Funds Not Itemized	2,552,935	0	2,552,935
Other Funds	268,905	0	268,905
TOTAL FUNDS	\$13,039,876	\$0	\$13,039,876
Judicial Qualifications Commission			
State General Funds	\$512,215	\$0	\$512,215
TOTAL FUNDS	\$512,215	\$0	\$512,215
Resource Center			
State General Funds	\$800,000	\$0	\$800,000
TOTAL FUNDS	\$800,000	\$0	\$800,000

Juvenile Courts

Department Financial Summary

Program/Fund Sources	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Council of Juvenile Court Judges	\$1,917,522	\$0	\$1,917,522
Grants to Counties for Juvenile Court Judges	5,304,395	0	5,304,395
SUBTOTAL	\$7,221,917	\$0	\$7,221,917
Total Funds	\$7,221,917	\$0	\$7,221,917
Less:			
Federal Funds	447,456	0	447,456
SUBTOTAL	\$447,456	\$0	\$447,456
State General Funds	6,774,461	0	6,774,461
TOTAL STATE FUNDS	\$6,774,461	\$0	\$6,774,461

The budget request for the Juvenile Courts is included in the Governor's recommendation as submitted for Amended FY 2013.

Amended FY 2013 Program Summary

Council of Juvenile Court Judges

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

Recommended Change:

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

Grants to Counties for Juvenile Court Judges

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

Recommended Change:

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

Juvenile Courts

Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
State General Funds	\$6,774,461	\$0	\$6,774,461
TOTAL STATE FUNDS	\$6,774,461	\$0	\$6,774,461
Federal Funds Not Itemized	447,456	0	447,456
TOTAL FEDERAL FUNDS	\$447,456	\$0	\$447,456
Total Funds	\$7,221,917	\$0	\$7,221,917

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

Prosecuting Attorneys

Department Financial Summary

Program/Fund Sources	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Council of Superior Court Clerks	\$187,455	\$0	\$187,455
District Attorneys	54,684,092	1,760,957	56,445,049
Prosecuting Attorney's Council	7,005,291	(1,066,879)	5,938,412
SUBTOTAL	\$61,876,838	\$694,078	\$62,570,916
Total Funds	\$61,876,838	\$694,078	\$62,570,916
Less:			
Other Funds	1,802,127	0	1,802,127
SUBTOTAL	\$1,802,127	\$0	\$1,802,127
State General Funds	60,074,711	694,078	60,768,789
TOTAL STATE FUNDS	\$60,074,711	\$694,078	\$60,768,789

The budget request for the Prosecuting Attorneys is included in the Governor's recommendation as submitted and subsequently amended by the Council for Amended FY 2013.

Amended FY 2013 Program Summary

Council of Superior Court Clerks

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

Recommended Change:

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

District Attorneys

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

Recommended Change:

1.	Increase funds for personal services related to increased leave liability payments and Employees' Retirement System payments.	\$479,913
2.	Increase funds for travel for district attorneys.	155,947
3.	Transfer funds from the Prosecuting Attorney's Council program to align expenditures in retirement premiums to the correct program.	1,125,097
	Total Change	\$1,760,957

Prosecuting Attorney's Council

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

Recommended Change:

1.	Increase funds to reflect the adjustment in the employer share of State Health Benefit Plan premiums.	\$58,218
2.	Transfer funds to the District Attorneys program to align expenditures in retirement premiums to the correct program.	(1,125,097)
	Total Change	(\$1,066,879)

Prosecuting Attorneys

Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
State General Funds	\$60,074,711	\$694,078	\$60,768,789
TOTAL STATE FUNDS	\$60,074,711	\$694,078	\$60,768,789
Other Funds	1,802,127	0	1,802,127
TOTAL OTHER FUNDS	\$1,802,127	\$0	\$1,802,127
Total Funds	\$61,876,838	\$694,078	\$62,570,916

	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Council of Superior Court Clerks			
State General Funds	\$187,455	\$0	\$187,455
TOTAL FUNDS	\$187,455	\$0	\$187,455
District Attorneys			
State General Funds	\$52,881,965	\$1,760,957	\$54,642,922
Other Funds	1,802,127	0	1,802,127
TOTAL FUNDS	\$54,684,092	\$1,760,957	\$56,445,049
Prosecuting Attorney's Council			
State General Funds	\$7,005,291	(\$1,066,879)	\$5,938,412
TOTAL FUNDS	\$7,005,291	(\$1,066,879)	\$5,938,412

Superior Courts

Department Financial Summary

Program/Fund Sources	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Council of Superior Court Judges	\$1,291,377	\$1,405	\$1,292,782
Judicial Administrative Districts	2,336,893	85,551	2,422,444
Superior Court Judges	57,476,772	(580,993)	56,895,779
SUBTOTAL	\$61,105,042	(\$494,037)	\$60,611,005
Total Funds	\$61,105,042	(\$494,037)	\$60,611,005
Less:			
SUBTOTAL	\$0	\$0	\$0
State General Funds	61,105,042	(494,037)	60,611,005
TOTAL STATE FUNDS	\$61,105,042	(\$494,037)	\$60,611,005

The budget request for the Superior Courts is included in the Governor's recommendation as submitted and subsequently amended by the Courts for Amended FY 2013.

Amended FY 2013 Program Summary

Council of Superior Court Judges

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

Recommended Change:

1. Increase funds to reflect an adjustment in real estate rentals.	\$1,405
Total Change	\$1,405

Judicial Administrative Districts

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

Recommended Change:

1. Increase funds for personal services eliminated in previous budget reductions.	\$18,051
2. Increase funds for operating expenses eliminated in previous budget reductions.	67,500
Total Change	\$85,551

Superior Court Judges

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

Recommended Change:

1. Increase funds for personal services eliminated in previous budget reductions.	\$168,558
2. Reduce funds for senior judges and consolidate remaining funds for accountability courts' senior judges and general usage senior judges into one category.	(749,551)
Total Change	(\$580,993)

Superior Courts

Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
State General Funds	\$61,105,042	(\$494,037)	\$60,611,005
TOTAL STATE FUNDS	\$61,105,042	(\$494,037)	\$60,611,005
Total Funds	\$61,105,042	(\$494,037)	\$60,611,005

	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Council of Superior Court Judges			
State General Funds	\$1,291,377	\$1,405	\$1,292,782
TOTAL FUNDS	\$1,291,377	\$1,405	\$1,292,782
Judicial Administrative Districts			
State General Funds	\$2,336,893	\$85,551	\$2,422,444
TOTAL FUNDS	\$2,336,893	\$85,551	\$2,422,444
Superior Court Judges			
State General Funds	\$57,476,772	(\$580,993)	\$56,895,779
TOTAL FUNDS	\$57,476,772	(\$580,993)	\$56,895,779

Supreme Court

Department Financial Summary

Program/Fund Sources	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Supreme Court of Georgia	\$10,953,120	\$7,540	\$10,960,660
SUBTOTAL	\$10,953,120	\$7,540	\$10,960,660
Total Funds	\$10,953,120	\$7,540	\$10,960,660
Less:			
Other Funds	1,859,823	0	1,859,823
SUBTOTAL	\$1,859,823	\$0	\$1,859,823
State General Funds	9,093,297	7,540	9,100,837
TOTAL STATE FUNDS	\$9,093,297	\$7,540	\$9,100,837

The budget request for the Supreme Court is included in the Governor's recommendation as submitted for Amended FY 2013.

Amended FY 2013 Program Summary

Supreme Court of Georgia

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

Recommended Change:

1. Increase funds to reflect an adjustment in real estate rentals.	\$7,540
Total Change	\$7,540

Supreme Court

Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
State General Funds	\$9,093,297	\$7,540	\$9,100,837
TOTAL STATE FUNDS	\$9,093,297	\$7,540	\$9,100,837
Other Funds	1,859,823	0	1,859,823
TOTAL OTHER FUNDS	\$1,859,823	\$0	\$1,859,823
Total Funds	\$10,953,120	\$7,540	\$10,960,660

	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Supreme Court of Georgia			
State General Funds	\$9,093,297	\$7,540	\$9,100,837
Other Funds	1,859,823	0	1,859,823
TOTAL FUNDS	\$10,953,120	\$7,540	\$10,960,660

State Accounting Office

Department Financial Summary

Program/Fund Sources	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
State Accounting Office	\$19,476,387	(\$150,260)	\$19,326,127
SUBTOTAL	\$19,476,387	(\$150,260)	\$19,326,127
Total Funds	\$19,476,387	(\$150,260)	\$19,326,127
Less:			
Other Funds	15,695,323	0	15,695,323
SUBTOTAL	\$15,695,323	\$0	\$15,695,323
State General Funds	3,781,064	(150,260)	3,630,804
TOTAL STATE FUNDS	\$3,781,064	(\$150,260)	\$3,630,804

Amended FY 2013 Program Summary

State Accounting Office

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

Recommended Change:

1. Reflect an adjustment in telecommunications expenses.	(\$36,715)
2. Reduce funds to reflect an adjustment in property liability premiums.	(113)
3. Eliminate funds for the training contract with the Carl Vinson Institute of Government.	(90,000)
4. Reduce funds for personal services.	(23,432)
Total Change	(\$150,260)

State Accounting Office
Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
State General Funds	\$3,781,064	(\$150,260)	\$3,630,804
TOTAL STATE FUNDS	\$3,781,064	(\$150,260)	\$3,630,804
Other Funds	15,695,323	0	15,695,323
TOTAL OTHER FUNDS	\$15,695,323	\$0	\$15,695,323
Total Funds	\$19,476,387	(\$150,260)	\$19,326,127

	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
State Accounting Office			
State General Funds	\$3,781,064	(\$150,260)	\$3,630,804
Other Funds	15,695,323	0	15,695,323
TOTAL FUNDS	\$19,476,387	(\$150,260)	\$19,326,127

Department of Administrative Services

Department Financial Summary

Program/Fund Sources	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Compensation Per General Assembly Resolutions	\$337,355	(\$329,855)	\$7,500
Departmental Administration	5,729,732	0	5,729,732
Fleet Management	1,020,141	0	1,020,141
Human Resources Administration	8,654,485	0	8,654,485
Risk Management	161,735,205	(8,027,990)	153,707,215
State Purchasing	10,319,374	0	10,319,374
Surplus Property	1,198,594	0	1,198,594
SUBTOTAL	\$188,994,886	(\$8,357,845)	\$180,637,041
(Excludes Attached Agencies)			
Attached Agencies			
Certificate of Need Appeal Panel	40,728	(1,222)	39,506
Office of State Administrative Hearings	4,230,743	(178,181)	4,052,562
Office of the State Treasurer	3,342,897	0	3,342,897
Payments to Georgia Aviation Authority	1,540,251	(37,648)	1,502,603
SUBTOTAL (ATTACHED AGENCIES)	\$9,154,619	(\$217,051)	\$8,937,568
Total Funds	\$198,149,505	(\$8,574,896)	\$189,574,609
Less:			
Other Funds	193,301,233	(8,527,990)	184,773,243
SUBTOTAL	\$193,301,233	(\$8,527,990)	\$184,773,243
State General Funds	4,848,272	(46,906)	4,801,366
TOTAL STATE FUNDS	\$4,848,272	(\$46,906)	\$4,801,366

Amended FY 2013 Program Summary

Compensation Per General Assembly Resolutions

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

Recommended Change:

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

Departmental Administration

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

Recommended Change:

Other Changes

- | | |
|--|-----|
| 1. Utilize existing funds for Team Georgia personal services and operating expenses and remit \$350,000 to Treasury. | Yes |
|--|-----|

Department of Administrative Services

Department Financial Summary

Fleet Management

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

Recommended Change:

1. No change.

Total Change

\$0

\$0

Human Resources Administration

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

Recommended Change:

1. No change.

Total Change

\$0

\$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.

Recommended Change:

State General Funds

1. Increase funds for the Peace Officer's Indemnification Trust Fund.

Total Change

\$500,000

\$500,000

Other Changes

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

State Purchasing

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

Recommended Change:

Other Changes

1. Eliminate the additional payment to Treasury of \$1,200,000 as required by HB 742 (2012 Session).

Yes

Department of Administrative Services

Department Financial Summary

Surplus Property

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

Recommended Change:

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

Agencies Attached for Administrative Purposes:

Certificate of Need Appeal Panel

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

Recommended Change:

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

Office of State Administrative Hearings

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

Recommended Change:

- | | |
|--|--------------------|
| 1. 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. | (100,000) |
| Total Change | (\$178,181) |

Office of the State Treasurer

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

Recommended Change:

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

Payments to Georgia Aviation Authority

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

Recommended Change:

- | | |
|--|-------------------|
| 1. Reflect an adjustment in telecommunications expenses. | \$8,956 |
| 2. Reduce funds to reflect an adjustment in property liability premiums. | (396) |
| 3. Reduce funds for contractual services. | (46,208) |
| Total Change | (\$37,648) |

Department of Administrative Services

Department Financial Summary

Payments to Georgia Technology Authority

Purpose: The purpose of this appropriation is to set the direction for the state's use of technology and promote efficient, secure, and cost-effective delivery of information technology services.

Recommended Change:

Other Changes

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

Yes

Department of Administrative Services

Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
State General Funds	\$4,848,272	(\$46,906)	\$4,801,366
TOTAL STATE FUNDS	\$4,848,272	(\$46,906)	\$4,801,366
Other Funds	193,301,233	(8,527,990)	184,773,243
TOTAL OTHER FUNDS	\$193,301,233	(\$8,527,990)	\$184,773,243
Total Funds	\$198,149,505	(\$8,574,896)	\$189,574,609

	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Compensation Per General Assembly Resolutions			
State General Funds	\$337,355	(\$329,855)	\$7,500
TOTAL FUNDS	\$337,355	(\$329,855)	\$7,500
Departmental Administration			
Other Funds	\$5,729,732	\$0	\$5,729,732
TOTAL FUNDS	\$5,729,732	\$0	\$5,729,732
Fleet Management			
Other Funds	\$1,020,141	\$0	\$1,020,141
TOTAL FUNDS	\$1,020,141	\$0	\$1,020,141
Human Resources Administration			
Other Funds	\$8,654,485	\$0	\$8,654,485
TOTAL FUNDS	\$8,654,485	\$0	\$8,654,485
Risk Management			
State General Funds	\$0	\$500,000	\$500,000
Other Funds	161,735,205	(8,527,990)	153,207,215
TOTAL FUNDS	\$161,735,205	(\$8,027,990)	\$153,707,215
State Purchasing			
Other Funds	\$10,319,374	\$0	\$10,319,374
TOTAL FUNDS	\$10,319,374	\$0	\$10,319,374
Surplus Property			
Other Funds	\$1,198,594	\$0	\$1,198,594
TOTAL FUNDS	\$1,198,594	\$0	\$1,198,594
Agencies Attached for Administrative Purposes:			
Certificate of Need Appeal Panel			
State General Funds	\$40,728	(\$1,222)	\$39,506
TOTAL FUNDS	\$40,728	(\$1,222)	\$39,506
Office of State Administrative Hearings			
State General Funds	\$2,929,938	(\$178,181)	\$2,751,757
Other Funds	1,300,805	0	1,300,805
TOTAL FUNDS	\$4,230,743	(\$178,181)	\$4,052,562
Office of the State Treasurer			
Other Funds	\$3,342,897	\$0	\$3,342,897
TOTAL FUNDS	\$3,342,897	\$0	\$3,342,897
Payments to Georgia Aviation Authority			
State General Funds	\$1,540,251	(\$37,648)	\$1,502,603
TOTAL FUNDS	\$1,540,251	(\$37,648)	\$1,502,603

Department of Agriculture

Department Financial Summary

Program/Fund Sources	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Athens and Tifton Veterinary Laboratories	\$2,810,149	\$20,238	\$2,830,387
Consumer Protection	32,955,120	(1,258,940)	31,696,180
Departmental Administration	4,558,992	(203,576)	4,355,416
Marketing and Promotion	6,979,763	521,718	7,501,481
Poultry Veterinary Diagnostic Labs	2,763,298	(82,899)	2,680,399
SUBTOTAL	\$50,067,322	(\$1,003,459)	\$49,063,863
(Excludes Attached Agencies)			
Attached Agencies			
Payments to Georgia Agricultural Exposition Authority	1,284,739	(140,271)	1,144,468
SUBTOTAL (ATTACHED AGENCIES)	\$1,284,739	(\$140,271)	\$1,144,468
Total Funds	\$51,352,061	(\$1,143,730)	\$50,208,331
Less:			
Federal Funds	7,163,980	0	7,163,980
Other Funds	3,454,038	0	3,454,038
SUBTOTAL	\$10,618,018	\$0	\$10,618,018
State General Funds	40,734,043	(1,143,730)	39,590,313
TOTAL STATE FUNDS	\$40,734,043	(\$1,143,730)	\$39,590,313

Amended FY 2013 Program Summary

Athens and Tifton Veterinary Laboratories

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

Recommended Change:

- | | |
|--|-----------------|
| 1. Increase funds 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

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

Recommended Change:

- | | |
|--|-------------|
| 1. Reflect an adjustment in telecommunications expenses. | (\$104,729) |
| 2. Reduce funds for operating expenses. | (65,194) |

Department of Agriculture

Department Financial Summary

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.	(355,765)
5. Reduce funds for motor vehicle purchases.	(121,000)
6. Transfer funds to the Marketing and Promotion program for farmers' market expenses resulting from consumer protection inspections.	(472,013)
Total Change	(\$1,258,940)

Departmental Administration

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

Recommended Change:

1. Reflect an adjustment in telecommunications expenses.	(\$27,863)
2. Reduce funds to reflect an adjustment in property liability premiums.	(33,693)
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

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

Recommended Change:

1. Reflect an adjustment in telecommunications expenses.	(\$43,043)
2. Increase funds for operating expenses related to issuing Georgia Agricultural Tax Exemption certificates.	350,000
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. Eliminate contract funds for the Brussels office.	(81,882)
6. Transfer funds from the Consumer Protection program for farmers' market expenses resulting from consumer protection inspections.	472,013
Total Change	\$521,718

Poultry Veterinary Diagnostic Labs

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

Recommended Change:

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

Department of Agriculture

Department Financial Summary

Agencies Attached for Administrative Purposes:

Payments to Georgia Agricultural Exposition Authority

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

Recommended Change:

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

Department of Agriculture
Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
State General Funds	\$40,734,043	(\$1,143,730)	\$39,590,313
TOTAL STATE FUNDS	\$40,734,043	(\$1,143,730)	\$39,590,313
Federal Funds Not Itemized	7,163,980	0	7,163,980
TOTAL FEDERAL FUNDS	\$7,163,980	\$0	\$7,163,980
Other Funds	3,454,038	0	3,454,038
TOTAL OTHER FUNDS	\$3,454,038	\$0	\$3,454,038
Total Funds	\$51,352,061	(\$1,143,730)	\$50,208,331

	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Athens and Tifton Veterinary Laboratories			
State General Funds	\$2,810,149	\$20,238	\$2,830,387
TOTAL FUNDS	\$2,810,149	\$20,238	\$2,830,387
Consumer Protection			
State General Funds	\$24,325,136	(\$1,258,940)	\$23,066,196
Federal Funds Not Itemized	7,128,980	0	7,128,980
Other Funds	1,501,004	0	1,501,004
TOTAL FUNDS	\$32,955,120	(\$1,258,940)	\$31,696,180
Departmental Administration			
State General Funds	\$4,558,992	(\$203,576)	\$4,355,416
TOTAL FUNDS	\$4,558,992	(\$203,576)	\$4,355,416
Marketing and Promotion			
State General Funds	\$4,991,729	\$521,718	\$5,513,447
Federal Funds Not Itemized	35,000	0	35,000
Other Funds	1,953,034	0	1,953,034
TOTAL FUNDS	\$6,979,763	\$521,718	\$7,501,481
Poultry Veterinary Diagnostic Labs			
State General Funds	\$2,763,298	(\$82,899)	\$2,680,399
TOTAL FUNDS	\$2,763,298	(\$82,899)	\$2,680,399
Agencies Attached for Administrative Purposes:			
Payments to Georgia Agricultural Exposition Authority			
State General Funds	\$1,284,739	(\$140,271)	\$1,144,468
TOTAL FUNDS	\$1,284,739	(\$140,271)	\$1,144,468

Department of Banking and Finance

Department Financial Summary

Program/Fund Sources	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Consumer Protection and Assistance	\$218,206	(\$166)	\$218,040
Departmental Administration	2,014,908	(27,421)	1,987,487
Financial Institution Supervision	7,215,024	(297,176)	6,917,848
Non-Depository Financial Institution Supervision	1,908,973	(36,449)	1,872,524
SUBTOTAL	\$11,357,111	(\$361,212)	\$10,995,899
Total Funds	\$11,357,111	(\$361,212)	\$10,995,899
Less:			
SUBTOTAL	\$0	\$0	\$0
State General Funds	11,357,111	(361,212)	10,995,899
TOTAL STATE FUNDS	\$11,357,111	(\$361,212)	\$10,995,899

Amended FY 2013 Program Summary

Consumer Protection and Assistance

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

Recommended Change:

- | | |
|--|----------------|
| 1. Reflect an adjustment in telecommunications expenses. | (\$166) |
| Total Change | (\$166) |

Departmental Administration

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

Recommended Change:

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

Financial Institution Supervision

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

Recommended Change:

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

Department of Banking and Finance

Department Financial Summary

Non-Depository Financial Institution Supervision

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

Recommended Change:

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

Department of Banking and Finance

Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
State General Funds	\$11,357,111	(\$361,212)	\$10,995,899
TOTAL STATE FUNDS	\$11,357,111	(\$361,212)	\$10,995,899
Total Funds	\$11,357,111	(\$361,212)	\$10,995,899

	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Consumer Protection and Assistance			
State General Funds	\$218,206	(\$166)	\$218,040
TOTAL FUNDS	\$218,206	(\$166)	\$218,040
Departmental Administration			
State General Funds	\$2,014,908	(\$27,421)	\$1,987,487
TOTAL FUNDS	\$2,014,908	(\$27,421)	\$1,987,487
Financial Institution Supervision			
State General Funds	\$7,215,024	(\$297,176)	\$6,917,848
TOTAL FUNDS	\$7,215,024	(\$297,176)	\$6,917,848
Non-Depository Financial Institution Supervision			
State General Funds	\$1,908,973	(\$36,449)	\$1,872,524
TOTAL FUNDS	\$1,908,973	(\$36,449)	\$1,872,524

Department of Behavioral Health and Developmental Disabilities

Department Financial Summary

Program/Fund Sources	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Adult Addictive Diseases Services	\$90,502,139	(\$1,281,022)	\$89,221,117
Adult Developmental Disabilities Services	333,643,509	(6,146,218)	327,497,291
Adult Forensic Services	68,415,154	9,888,261	78,303,415
Adult Mental Health Services	298,794,728	1,728,465	300,523,193
Adult Nursing Home Services	11,213,698	3,268,246	14,481,944
Child and Adolescent Addictive Diseases Services	9,428,154	4,515	9,432,669
Child and Adolescent Developmental Disabilities	11,494,608	14,668	11,509,276
Child and Adolescent Forensic Services	3,301,930	1,811,799	5,113,729
Child and Adolescent Mental Health Services	88,373,914	(1,771,950)	86,601,964
Departmental Administration - Behavioral Health	48,410,157	307,396	48,717,553
Direct Care Support Services	154,991,193	(19,557,793)	135,433,400
Substance Abuse Prevention	10,471,726	283	10,472,009
SUBTOTAL	\$1,129,040,910	(\$11,733,350)	\$1,117,307,560
(Excludes Attached Agencies)			
Attached Agencies			
Georgia Council on Developmental Disabilities	2,722,259	1,637	2,723,896
Sexual Offender Review Board	656,279	(14,663)	641,616
SUBTOTAL (ATTACHED AGENCIES)	\$3,378,538	(\$13,026)	\$3,365,512
Total Funds	\$1,132,419,448	(\$11,746,376)	\$1,120,673,072
Less:			
Federal Funds	143,796,869	0	143,796,869
Other Funds	50,396,688	17,818,095	68,214,783
SUBTOTAL	\$194,193,557	\$17,818,095	\$212,011,652
State General Funds	927,970,753	(29,564,471)	898,406,282
Tobacco Settlement Funds	10,255,138	0	10,255,138
TOTAL STATE FUNDS	\$938,225,891	(\$29,564,471)	\$908,661,420

Amended FY 2013 Program Summary

Adult Addictive Diseases Services

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

Recommended Change:

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

Department of Behavioral Health and Developmental Disabilities

Department Financial Summary

Adult Developmental Disabilities Services

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

Recommended Change:

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

Adult Forensic Services

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

Recommended Change:

1. 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 purpose and expenditures.	2,334,600
3. Transfer funds from the Direct Care Support Services program to meet projected treatment mall expenditures.	2,687,881
4. Transfer funds from the Direct Care Support Services program to properly align budget to expenditures.	4,853,320
Total Change	\$9,888,261

Adult Mental Health Services

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

Recommended Change:

1. Reflect an adjustment in telecommunications expenses.	\$94,040
2. Reduce funds to reflect an adjustment in property liability premiums.	(30,765)
3. Reduce state funds to reflect a one-time credit from the Employee's Retirement System.	(1,448,091)
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 purpose and expenditures.	(1,103,172)
6. Transfer funds from the Direct Care Support Services program to properly align budget to expenditures.	2,072,629
Total Change	\$1,728,465

Department of Behavioral Health and Developmental Disabilities

Department Financial Summary

Adult Nursing Home Services

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

Recommended Change:

1. 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

Child and Adolescent Addictive Diseases Services

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

Recommended Change:

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

Child and Adolescent Developmental Disabilities

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

Recommended Change:

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

Child and Adolescent Forensic Services

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

Recommended Change:

1. 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 purpose and expenditures.	1,800,000
Total Change	\$1,811,799

Child and Adolescent Mental Health Services

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

Recommended Change:

1. 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 purpose and expenditures.	(1,800,000)
Total Change	(\$1,771,950)

Department of Behavioral Health and Developmental Disabilities

Department Financial Summary

Departmental Administration - Behavioral Health

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

Recommended Change:

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

Direct Care Support Services

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

Recommended Change:

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

Substance Abuse Prevention

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

Recommended Change:

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

Agencies Attached for Administrative Purposes:

Georgia Council on Developmental Disabilities

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

Recommended Change:

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

Department of Behavioral Health and Developmental Disabilities

Department Financial Summary

Sexual Offender Review Board

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

Recommended Change:

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

Department of Behavioral Health and Developmental Disabilities

Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
State General Funds	\$927,970,753	(\$29,564,471)	\$898,406,282
Tobacco Settlement Funds	10,255,138	0	10,255,138
TOTAL STATE FUNDS	\$938,225,891	(\$29,564,471)	\$908,661,420
Community Mental Health Services Block Grant	14,141,291	0	14,141,291
Medical Assistance Program	24,477,192	0	24,477,192
Prevention and Treatment of Substance Abuse Block Grant	46,889,589	0	46,889,589
Social Services Block Grant	35,981,142	0	35,981,142
Temporary Assistance for Needy Families Block Grant	11,568,720	0	11,568,720
Federal Funds Not Itemized	10,738,935	0	10,738,935
TOTAL FEDERAL FUNDS	\$143,796,869	\$0	\$143,796,869
Other Funds	50,396,688	17,818,095	68,214,783
TOTAL OTHER FUNDS	\$50,396,688	\$17,818,095	\$68,214,783
Total Funds	\$1,132,419,448	(\$11,746,376)	\$1,120,673,072

	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Adult Addictive Diseases Services			
State General Funds	\$45,076,146	(\$1,281,022)	\$43,795,124
Medical Assistance Program	200,000	0	200,000
Prevention and Treatment of Substance Abuse Block Grant	30,722,070	0	30,722,070
Social Services Block Grant	2,500,000	0	2,500,000
Temporary Assistance for Needy Families Block Grant	11,568,720	0	11,568,720
Other Funds	435,203	0	435,203
TOTAL FUNDS	\$90,502,139	(\$1,281,022)	\$89,221,117
Adult Developmental Disabilities Services			
State General Funds	\$264,496,587	(\$23,964,313)	\$240,532,274
Tobacco Settlement Funds	10,255,138	0	10,255,138
Medical Assistance Program	11,778,039	0	11,778,039
Social Services Block Grant	26,144,171	0	26,144,171
Other Funds	20,969,574	17,818,095	38,787,669
TOTAL FUNDS	\$333,643,509	(\$6,146,218)	\$327,497,291
Adult Forensic Services			
State General Funds	\$68,388,654	\$9,888,261	\$78,276,915
Other Funds	26,500	0	26,500
TOTAL FUNDS	\$68,415,154	\$9,888,261	\$78,303,415
Adult Mental Health Services			
State General Funds	\$279,744,235	\$1,728,465	\$281,472,700
Community Mental Health Services Block Grant	6,703,760	0	6,703,760
Medical Assistance Program	1,982,065	0	1,982,065
Federal Funds Not Itemized	8,061,311	0	8,061,311
Other Funds	2,303,357	0	2,303,357
TOTAL FUNDS	\$298,794,728	\$1,728,465	\$300,523,193
Adult Nursing Home Services			
State General Funds	\$4,883,629	\$3,268,246	\$8,151,875
Other Funds	6,330,069	0	6,330,069
TOTAL FUNDS	\$11,213,698	\$3,268,246	\$14,481,944
Child and Adolescent Addictive Diseases Services			
State General Funds	\$3,273,354	\$4,515	\$3,277,869

Department of Behavioral Health and Developmental Disabilities

Program Budget Financial Summary

	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Medical Assistance Program	226,000	0	226,000
Prevention and Treatment of Substance Abuse Block Grant	5,928,800	0	5,928,800
TOTAL FUNDS	\$9,428,154	\$4,515	\$9,432,669
Child and Adolescent Developmental Disabilities			
State General Funds	\$8,345,916	\$14,668	\$8,360,584
Medical Assistance Program	3,148,692	0	3,148,692
TOTAL FUNDS	\$11,494,608	\$14,668	\$11,509,276
Child and Adolescent Forensic Services			
State General Funds	\$3,301,930	\$1,811,799	\$5,113,729
TOTAL FUNDS	\$3,301,930	\$1,811,799	\$5,113,729
Child and Adolescent Mental Health Services			
State General Funds	\$75,502,819	(\$1,771,950)	\$73,730,869
Community Mental Health Services Block Grant	7,437,531	0	7,437,531
Medical Assistance Program	2,763,783	0	2,763,783
Other Funds	2,669,781	0	2,669,781
TOTAL FUNDS	\$88,373,914	(\$1,771,950)	\$86,601,964
Departmental Administration - Behavioral Health			
State General Funds	\$36,672,440	\$307,396	\$36,979,836
Medical Assistance Program	4,378,613	0	4,378,613
Social Services Block Grant	7,336,971	0	7,336,971
Other Funds	22,133	0	22,133
TOTAL FUNDS	\$48,410,157	\$307,396	\$48,717,553
Direct Care Support Services			
State General Funds	\$137,351,122	(\$19,557,793)	\$117,793,329
Other Funds	17,640,071	0	17,640,071
TOTAL FUNDS	\$154,991,193	(\$19,557,793)	\$135,433,400
Substance Abuse Prevention			
State General Funds	\$233,007	\$283	\$233,290
Prevention and Treatment of Substance Abuse Block Grant	10,238,719	0	10,238,719
TOTAL FUNDS	\$10,471,726	\$283	\$10,472,009
Agencies Attached for Administrative Purposes:			
Georgia Council on Developmental Disabilities			
State General Funds	\$44,635	\$1,637	\$46,272
Federal Funds Not Itemized	2,677,624	0	2,677,624
TOTAL FUNDS	\$2,722,259	\$1,637	\$2,723,896
Sexual Offender Review Board			
State General Funds	\$656,279	(\$14,663)	\$641,616
TOTAL FUNDS	\$656,279	(\$14,663)	\$641,616

Department of Community Affairs

Department Financial Summary

Program/Fund Sources	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Building Construction	\$562,293	(\$3,234)	\$559,059
Coordinated Planning	4,150,400	(264,350)	3,886,050
Departmental Administration	6,535,528	(14,021)	6,521,507
Federal Community and Economic Development Programs	54,103,801	(18,593)	54,085,208
Homeownership Programs	5,247,652	0	5,247,652
Regional Services	1,397,704	(92,393)	1,305,311
Rental Housing Programs	118,940,343	0	118,940,343
Research and Surveys	373,968	(4,224)	369,744
Special Housing Initiatives	5,503,057	0	5,503,057
State Community Development Programs	922,863	(112,780)	810,083
State Economic Development Programs	78,932,418	(63,764,690)	15,167,728
SUBTOTAL	\$276,670,027	(\$64,274,285)	\$212,395,742
(Excludes Attached Agencies)			
Attached Agencies			
Payments to Georgia Environmental Finance Authority	298,495	(298,495)	0
Payments to Georgia Regional Transportation Authority	3,041,478	509,996	3,551,474
Payments to OneGeorgia Authority	44,984,944	(35,590,140)	9,394,804
SUBTOTAL (ATTACHED AGENCIES)	\$48,324,917	(\$35,378,639)	\$12,946,278
Total Funds	\$324,994,944	(\$99,652,924)	\$225,342,020
Less:			
Federal Funds	172,892,464	0	172,892,464
Other Funds	13,180,869	0	13,180,869
SUBTOTAL	\$186,073,333	\$0	\$186,073,333
State General Funds	138,921,611	(99,652,924)	39,268,687
TOTAL STATE FUNDS	\$138,921,611	(\$99,652,924)	\$39,268,687

Amended FY 2013 Program Summary

Building Construction

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

Recommended Change:

1. Reflect an adjustment in telecommunications expenses.

(\$3,234)

Total Change

(\$3,234)

Department of Community Affairs

Department Financial Summary

Coordinated Planning

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

Recommended Change:

1. 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	(\$264,350)

Departmental Administration

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

Recommended Change:

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

Federal Community and Economic Development Programs

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

Recommended Change:

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

Homeownership Programs

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

Recommended Change:

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

Department of Community Affairs

Department Financial Summary

Regional Services

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

Recommended Change:

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

Rental Housing Programs

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

Recommended Change:

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

Recommended Change:

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

Special Housing Initiatives

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

Recommended Change:

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

State Community Development Programs

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

Recommended Change:

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

Department of Community Affairs

Department Financial Summary

State Economic Development Programs

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

Recommended Change:

- | | |
|---|-----------------------|
| 1. Reflect an adjustment in telecommunications expenses. | (\$1,618) |
| 2. Reduce funds for Regional Economic Business Assistance grants. | (63,763,072) |
| Total Change | (\$63,764,690) |

Agencies Attached for Administrative Purposes:

Payments to Georgia Environmental Finance Authority

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

Recommended Change:

State General Funds

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

Payments to Georgia Regional Transportation Authority

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

Recommended Change:

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

Payments to OneGeorgia Authority

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

Recommended Change:

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

Department of Community Affairs
Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
State General Funds	\$138,921,611	(\$99,652,924)	\$39,268,687
TOTAL STATE FUNDS	\$138,921,611	(\$99,652,924)	\$39,268,687
Federal Funds Not Itemized	172,892,464	0	172,892,464
TOTAL FEDERAL FUNDS	\$172,892,464	\$0	\$172,892,464
Other Funds	13,180,869	0	13,180,869
TOTAL OTHER FUNDS	\$13,180,869	\$0	\$13,180,869
Total Funds	\$324,994,944	(\$99,652,924)	\$225,342,020

	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Building Construction			
State General Funds	\$229,373	(\$3,234)	\$226,139
Federal Funds Not Itemized	75,116	0	75,116
Other Funds	257,804	0	257,804
TOTAL FUNDS	\$562,293	(\$3,234)	\$559,059
Coordinated Planning			
State General Funds	\$4,023,494	(\$264,350)	\$3,759,144
Other Funds	126,906	0	126,906
TOTAL FUNDS	\$4,150,400	(\$264,350)	\$3,886,050
Departmental Administration			
State General Funds	\$1,094,847	(\$14,021)	\$1,080,826
Federal Funds Not Itemized	3,216,000	0	3,216,000
Other Funds	2,224,681	0	2,224,681
TOTAL FUNDS	\$6,535,528	(\$14,021)	\$6,521,507
Federal Community and Economic Development Programs			
State General Funds	\$1,525,558	(\$18,593)	\$1,506,965
Federal Funds Not Itemized	52,272,828	0	52,272,828
Other Funds	305,415	0	305,415
TOTAL FUNDS	\$54,103,801	(\$18,593)	\$54,085,208
Homeownership Programs			
Federal Funds Not Itemized	\$474,298	\$0	\$474,298
Other Funds	4,773,354	0	4,773,354
TOTAL FUNDS	\$5,247,652	\$0	\$5,247,652
Regional Services			
State General Funds	\$1,101,054	(\$92,393)	\$1,008,661
Federal Funds Not Itemized	108,000	0	108,000
Other Funds	188,650	0	188,650
TOTAL FUNDS	\$1,397,704	(\$92,393)	\$1,305,311
Rental Housing Programs			
Federal Funds Not Itemized	\$114,948,262	\$0	\$114,948,262
Other Funds	3,992,081	0	3,992,081
TOTAL FUNDS	\$118,940,343	\$0	\$118,940,343
Research and Surveys			
State General Funds	\$373,968	(\$4,224)	\$369,744
TOTAL FUNDS	\$373,968	(\$4,224)	\$369,744
Special Housing Initiatives			
State General Funds	\$2,962,892	\$0	\$2,962,892
Federal Funds Not Itemized	1,702,960	0	1,702,960

Department of Community Affairs

Program Budget Financial Summary

	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Other Funds	837,205	0	837,205
TOTAL FUNDS	\$5,503,057	\$0	\$5,503,057
State Community Development Programs			
State General Funds	\$867,579	(\$112,780)	\$754,799
Other Funds	55,284	0	55,284
TOTAL FUNDS	\$922,863	(\$112,780)	\$810,083
State Economic Development Programs			
State General Funds	\$78,596,831	(\$63,764,690)	\$14,832,141
Federal Funds Not Itemized	95,000	0	95,000
Other Funds	240,587	0	240,587
TOTAL FUNDS	\$78,932,418	(\$63,764,690)	\$15,167,728
Agencies Attached for Administrative Purposes:			
Payments to Georgia Environmental Finance Authority			
State General Funds	\$298,495	(\$298,495)	\$0
TOTAL FUNDS	\$298,495	(\$298,495)	\$0
Payments to Georgia Regional Transportation Authority			
State General Funds	\$3,041,478	\$509,996	\$3,551,474
TOTAL FUNDS	\$3,041,478	\$509,996	\$3,551,474
Payments to OneGeorgia Authority			
State General Funds	\$44,806,042	(\$35,590,140)	\$9,215,902
Other Funds	178,902	0	178,902
TOTAL FUNDS	\$44,984,944	(\$35,590,140)	\$9,394,804

Department of Community Health

Department Financial Summary

Program/Fund Sources	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Departmental Administration and Program Support	\$348,571,419	\$6,890,216	\$355,461,635
Health Care Access and Improvement	28,865,580	(350,000)	28,515,580
Healthcare Facility Regulation	15,686,046	(330,000)	15,356,046
Indigent Care Trust Fund	407,526,188	20,104,160	427,630,348
Medicaid: Aged, Blind and Disabled	4,492,744,766	375,200,311	4,867,945,077
Medicaid: Low-Income Medicaid	3,314,151,014	228,634,922	3,542,785,936
PeachCare	330,076,596	33,952,697	364,029,293
State Health Benefit Plan	2,987,734,959	81,282,278	3,069,017,237
SUBTOTAL	\$11,925,356,568	\$745,384,584	\$12,670,741,152
(Excludes Attached Agencies)			
Attached Agencies			
Georgia Board for Physician Workforce: Board Administration	685,128	(6,851)	678,277
Georgia Board for Physician Workforce: Graduate Medical Education	8,917,518	(1,102,450)	7,815,068
Georgia Board for Physician Workforce: Mercer School of Medicine Grant	20,969,911	(647,733)	20,322,178
Georgia Board for Physician Workforce: Morehouse School of Medicine Grant	10,671,474	(329,627)	10,341,847
Georgia Board for Physician Workforce: Physicians for Rural Areas	830,000	0	830,000
Georgia Board for Physician Workforce: Undergraduate Medical Education	2,731,636	(84,408)	2,647,228
Georgia Composite Medical Board	2,146,154	(43,156)	2,102,998
SUBTOTAL (ATTACHED AGENCIES)	\$46,951,821	(\$2,214,225)	\$44,737,596
Total Funds	\$11,972,308,389	\$743,170,359	\$12,715,478,748
Less:			
Federal Funds	5,703,359,574	434,216,246	6,137,575,820
Federal Recovery Funds	22,229,647	0	22,229,647
Other Funds	3,535,345,591	81,612,278	3,616,957,869
SUBTOTAL	\$9,260,934,812	\$515,828,524	\$9,776,763,336
Hospital Provider Payment	235,302,027	(333,549)	234,968,478
Nursing Home Provider Fees	157,444,961	10,311,440	167,756,401
State General Funds	2,208,433,332	209,063,944	2,417,497,276
Tobacco Settlement Funds	110,193,257	8,300,000	118,493,257
TOTAL STATE FUNDS	\$2,711,373,577	\$227,341,835	\$2,938,715,412

Amended FY 2013 Program Summary

Departmental Administration and Program Support

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

Recommended Change:

1. Reflect an adjustment in telecommunications expenses. \$220,061
2. Reduce funds to reflect an adjustment in property liability premiums. (560)

Department of Community Health

Department Financial Summary

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

Health Care Access and Improvement

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

Recommended Change:

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

Healthcare Facility Regulation

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

Recommended Change:

1. Reduce funds for personal services and eliminate 2 vacant positions. (Total Funds: (\$330,000)).	(\$165,000)
Total Change	(\$165,000)

Indigent Care Trust Fund

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

Recommended Change:

1. Provide state matching funds for private deemed hospitals eligible for the Disproportionate Share Hospital (DSH) program (Total Funds: \$20,104,160).	\$6,803,248
Total Change	\$6,803,248

Medicaid: Aged, Blind and Disabled

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

Recommended Change:

State General Funds

1. Increase funds for growth in Medicaid (Total Funds: \$385,807,696).	\$132,293,459
2. Reflect savings from eliminating hospital reimbursements for preventable admissions (Total Funds: (\$2,434,433)).	(834,767)
3. 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)

Department of Community Health

Department Financial Summary

4. Reflect savings from restricting the number of narcotic prescription reimbursements to six per month (Total Funds: (\$65,319)).	(22,398)
5. 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)
6. Reflect savings from increasing the number of drugs on the specialty pharmacy reimbursement list (Total Funds: (\$570,283)).	(195,550)
7. 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)
8. 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

Total Change	\$118,380,877
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Nursing Home Provider Fees

9. Increase Nursing Home Provider Fees to reflect projected FY 2013 revenue (Total Funds: \$30,071,274).	\$10,311,440
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Total Change	\$10,311,440
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Hospital Provider Payment

10. Reduce Hospital Provider Payments to reflect projected FY 2013 revenue (Total Funds: (\$105,366)).	(\$36,130)
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Total Change	(\$36,130)
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Medicaid: Low-Income Medicaid

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

Recommended Change:

State General Funds

1. Increase funds for growth in Medicaid (Total Funds: \$231,423,178).	\$79,355,008
2. Reflect savings from eliminating hospital reimbursements for preventable admissions (Total Funds: (\$1,659,965)).	(569,202)
3. Reflect savings from restricting the number of narcotic prescription reimbursements to six per month (Total Funds: (\$44,538)).	(15,272)
4. 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)
5. Reflect savings from increasing the number of drugs on the specialty pharmacy reimbursement list (Total Funds: (\$388,859)).	(133,340)
6. 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)
7. Replace state general funds with tobacco settlement funds.	(8,300,000)
8. Increase funds to offset unrealized FY 2012 reserves (Total Funds: \$32,008,215).	10,975,617
9. Reflect savings from eliminating reimbursements for elective births prior to the 39th gestational week (Total Funds: (\$5,468,066)).	(1,875,000)

Total Change	\$70,394,027
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Tobacco Settlement Funds

10. Replace state general funds with tobacco settlement funds.	\$8,300,000
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Total Change	\$8,300,000
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Hospital Provider Payment

11. Reduce Hospital Provider Payments to reflect projected FY 2013 revenue (Total Funds: (\$860,636)).	(\$295,112)
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Total Change	(\$295,112)
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Department of Community Health

Department Financial Summary

PeachCare

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

Recommended Change:

State General Funds

1. Increase funds for growth in PeachCare (Total Funds: \$37,503,174).	\$9,002,637
2. Reflect savings from eliminating hospital reimbursements for preventable admissions (Total Funds: (\$206,469)).	(49,563)
3. Reflect savings from restricting the number of narcotic prescription reimbursements to six per month (Total Funds: (\$5,540)).	(1,330)
4. Reduce funds to reflect collection of Hospital Cost Settlements from FY 2009, FY 2010, and FY 2011 (Total Funds: (\$2,840,930)).	(681,965)
5. Reflect savings from increasing the number of drugs on the specialty pharmacy reimbursement list (Total Funds: (\$48,366)).	(11,610)
6. 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)

Total Change

\$8,152,652

Hospital Provider Payment

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

(\$2,307)

State Health Benefit Plan

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

Recommended Change:

Other Changes

1. Reflect updated revenue and expense projections (Total Funds: \$74,650,998).	Yes
2. Reflect savings from implementing plan design changes to deductibles, out-of-pocket maximums, and HRA funding (Total Funds: (\$66,519,000)).	Yes
3. Increase employee contribution rates for spousal coverage (Total Funds: \$36,379,788).	Yes
4. Reflect increase in expenses for continued implementation of the EnGagement wellness plan (Total Funds: \$7,122,000).	Yes
5. 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
6. Increase employee premiums 7.5% for employee-only and employee+child(ren) tiers (Total Funds: \$6,419,963).	Yes
7. 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
8. Reflect revenue generated by implementing an add-on fee of \$7 per employee per month for select plans (Total Funds: \$8,994,000).	Yes
9. Reflect savings from elimination of prior authorization for ADHD drugs (Total Funds: (\$107,500)).	Yes

Department of Community Health

Department Financial Summary

10. Reflect savings from implementing a pharmacy step therapy program (Total Funds: (\$1,400,000)).	Yes
11. Reflect savings from revising the prescription drug list (Total Funds: (\$3,425,000)).	Yes
12. Reflect savings from renegotiated rates with the hospital network (Total Funds: (\$5,250,000)).	Yes
13. 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
14. Increase employer share of the State Health Benefit Plan from 29.781% to 30.281%, effective January 2013 (Total Funds: \$6,085,658).	Yes

Agencies Attached for Administrative Purposes:

Georgia Board for Physician Workforce: Board Administration

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

Recommended Change:

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

Georgia Board for Physician Workforce: Graduate Medical Education

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

Recommended Change:

1. Reduce funds for Graduate Medical Education residency slots.	(\$275,551)
2. Remove bridge funds for residency development programs provided for Gwinnett Medical Center and Southwest Georgia consortium.	(826,899)
Total Change	(\$1,102,450)

Georgia Board for Physician Workforce: Mercer School of Medicine Grant

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

Recommended Change:

1. Reduce funds for the Mercer School of Medicine operating grant.	(\$647,733)
Total Change	(\$647,733)

Georgia Board for Physician Workforce: Morehouse School of Medicine Grant

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

Recommended Change:

1. Reduce funds for the Morehouse School of Medicine operating grant.	(\$329,627)
Total Change	(\$329,627)

Department of Community Health

Department Financial Summary

Georgia Board for Physician Workforce: Physicians for Rural Areas

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

Recommended Change:

1. No change.

Total Change

\$0

\$0

Georgia Board for Physician Workforce: Undergraduate Medical Education

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

Recommended Change:

1. Reduce funds for Undergraduate Medical Education.

Total Change

(\$84,408)

(\$84,408)

Georgia Composite Medical Board

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

Recommended Change:

1. Reduce funds for personal services.
2. Reduce funds for telecommunications.

Total Change

(\$41,824)

(1,332)

(\$43,156)

Department of Community Health
Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
State General Funds	\$2,208,433,332	\$209,063,944	\$2,417,497,276
Tobacco Settlement Funds	110,193,257	8,300,000	118,493,257
Nursing Home Provider Fees	157,444,961	10,311,440	167,756,401
Hospital Provider Payment	235,302,027	(333,549)	234,968,478
TOTAL STATE FUNDS	\$2,711,373,577	\$227,341,835	\$2,938,715,412
Medical Assistance Program	5,420,841,952	408,516,194	5,829,358,146
State Children's Insurance Program	273,383,425	25,802,352	299,185,777
Federal Funds Not Itemized	9,134,197	(102,300)	9,031,897
TOTAL FEDERAL FUNDS	\$5,703,359,574	\$434,216,246	\$6,137,575,820
Medical Assistance Program (ARRA)	13,704,454	0	13,704,454
ARRA - State Grants to Promote Health Information Technology	8,525,193	0	8,525,193
TOTAL FEDERAL RECOVERY FUNDS	\$22,229,647	\$0	\$22,229,647
Other Funds	3,535,345,591	81,612,278	3,616,957,869
TOTAL OTHER FUNDS	\$3,535,345,591	\$81,612,278	\$3,616,957,869
Total Funds	\$11,972,308,389	\$743,170,359	\$12,715,478,748

	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Departmental Administration and Program Support			
State General Funds	\$67,136,937	\$8,062,365	\$75,199,302
Medical Assistance Program	232,518,668	(1,502,149)	231,016,519
State Children's Insurance Program	23,036,955	0	23,036,955
Federal Funds Not Itemized	652,490	0	652,490
Medical Assistance Program (ARRA)	686,408	0	686,408
ARRA - State Grants to Promote Health Information Technology	583,731	0	583,731
Other Funds	23,956,230	330,000	24,286,230
TOTAL FUNDS	\$348,571,419	\$6,890,216	\$355,461,635
Health Care Access and Improvement			
State General Funds	\$7,317,234	(\$350,000)	\$6,967,234
Medical Assistance Program	416,250	0	416,250
Federal Funds Not Itemized	172,588	0	172,588
Medical Assistance Program (ARRA)	13,018,046	0	13,018,046
ARRA - State Grants to Promote Health Information Technology	7,941,462	0	7,941,462
TOTAL FUNDS	\$28,865,580	(\$350,000)	\$28,515,580
Healthcare Facility Regulation			
State General Funds	\$7,124,146	(\$165,000)	\$6,959,146
Medical Assistance Program	2,939,995	(62,700)	2,877,295
Federal Funds Not Itemized	5,521,905	(102,300)	5,419,605
Other Funds	100,000	0	100,000
TOTAL FUNDS	\$15,686,046	(\$330,000)	\$15,356,046
Indigent Care Trust Fund			
State General Funds	\$0	\$6,803,248	\$6,803,248
Medical Assistance Program	257,075,969	13,300,912	270,376,881
Other Funds	150,450,219	0	150,450,219
TOTAL FUNDS	\$407,526,188	\$20,104,160	\$427,630,348

Department of Community Health

Program Budget Financial Summary

	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Medicaid: Aged, Blind and Disabled			
State General Funds	\$1,213,014,554	\$118,380,877	\$1,331,395,431
Nursing Home Provider Fees	157,444,961	10,311,440	167,756,401
Hospital Provider Payment	25,488,041	(36,130)	25,451,911
Medical Assistance Program	2,757,878,376	246,544,124	3,004,422,500
Federal Funds Not Itemized	2,787,214	0	2,787,214
Other Funds	336,131,620	0	336,131,620
TOTAL FUNDS	\$4,492,744,766	\$375,200,311	\$4,867,945,077
Medicaid: Low-Income Medicaid			
State General Funds	\$789,037,546	\$70,394,027	\$859,431,573
Tobacco Settlement Funds	110,193,257	8,300,000	118,493,257
Hospital Provider Payment	208,186,737	(295,112)	207,891,625
Medical Assistance Program	2,170,012,694	150,236,007	2,320,248,701
Other Funds	36,720,780	0	36,720,780
TOTAL FUNDS	\$3,314,151,014	\$228,634,922	\$3,542,785,936
PeachCare			
State General Funds	\$77,951,094	\$8,152,652	\$86,103,746
Hospital Provider Payment	1,627,249	(2,307)	1,624,942
State Children's Insurance Program	250,346,470	25,802,352	276,148,822
Other Funds	151,783	0	151,783
TOTAL FUNDS	\$330,076,596	\$33,952,697	\$364,029,293
State Health Benefit Plan			
Other Funds	\$2,987,734,959	\$81,282,278	\$3,069,017,237
TOTAL FUNDS	\$2,987,734,959	\$81,282,278	\$3,069,017,237
Agencies Attached for Administrative Purposes:			
Georgia Board for Physician Workforce: Board Administration			
State General Funds	\$685,128	(\$6,851)	\$678,277
TOTAL FUNDS	\$685,128	(\$6,851)	\$678,277
Georgia Board for Physician Workforce: Graduate Medical Education			
State General Funds	\$8,917,518	(\$1,102,450)	\$7,815,068
TOTAL FUNDS	\$8,917,518	(\$1,102,450)	\$7,815,068
Georgia Board for Physician Workforce: Mercer School of Medicine Grant			
State General Funds	\$20,969,911	(\$647,733)	\$20,322,178
TOTAL FUNDS	\$20,969,911	(\$647,733)	\$20,322,178
Georgia Board for Physician Workforce: Morehouse School of Medicine Grant			
State General Funds	\$10,671,474	(\$329,627)	\$10,341,847
TOTAL FUNDS	\$10,671,474	(\$329,627)	\$10,341,847
Georgia Board for Physician Workforce: Physicians for Rural Areas			
State General Funds	\$830,000	\$0	\$830,000
TOTAL FUNDS	\$830,000	\$0	\$830,000

Department of Community Health

Program Budget Financial Summary

	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Georgia Board for Physician Workforce: Undergraduate Medical Education			
State General Funds	\$2,731,636	(\$84,408)	\$2,647,228
TOTAL FUNDS	\$2,731,636	(\$84,408)	\$2,647,228
Georgia Composite Medical Board			
State General Funds	\$2,046,154	(\$43,156)	\$2,002,998
Other Funds	100,000	0	100,000
TOTAL FUNDS	\$2,146,154	(\$43,156)	\$2,102,998

Department of Corrections

Department Financial Summary

Program/Fund Sources	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Bainbridge Probation Substance Abuse Treatment Center	\$6,155,728	(\$6,988)	\$6,148,740
County Jail Subsidy	14,096,724	12,854,363	26,951,087
Departmental Administration	36,137,663	243,809	36,381,472
Detention Centers	28,849,203	15,141	28,864,344
Food and Farm Operations	28,270,770	(34,939)	28,235,831
Health	201,883,766	(1,138,683)	200,745,083
Offender Management	42,350,127	9,706	42,359,833
Parole Revocation Centers	5,201,705	0	5,201,705
Private Prisons	134,908,024	0	134,908,024
Probation Supervision	97,688,890	209,256	97,898,146
State Prisons	517,562,391	(869,635)	516,692,756
Transition Centers	27,807,725	5,436	27,813,161
SUBTOTAL	\$1,140,912,716	\$11,287,466	\$1,152,200,182
Total Funds	\$1,140,912,716	\$11,287,466	\$1,152,200,182
Less:			
Federal Funds	922,276	0	922,276
Other Funds	18,081,649	11,015,680	29,097,329
SUBTOTAL	\$19,003,925	\$11,015,680	\$30,019,605
State General Funds	1,121,908,791	271,786	1,122,180,577
TOTAL STATE FUNDS	\$1,121,908,791	\$271,786	\$1,122,180,577

Amended FY 2013 Program Summary

Bainbridge Probation Substance Abuse Treatment Center

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

Recommended Change:

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

County Jail Subsidy

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

Recommended Change:

State General Funds

- | | |
|--|--------------------|
| 1. Transfer funds from the Health (\$1,138,683) and State Prisons (\$700,000) programs to meet projected expenditures. | \$1,838,683 |
| Total Change | \$1,838,683 |

Other Changes

- | | |
|---|-----|
| 2. Increase other funds to meet projected expenditures (Total Funds: \$11,015,680). | Yes |
|---|-----|

Department of Corrections

Department Financial Summary

Departmental Administration

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

Recommended Change:

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

Detention Centers

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

Recommended Change:

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

Food and Farm Operations

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

Recommended Change:

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

Health

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

Recommended Change:

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

Offender Management

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

Recommended Change:

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

Department of Corrections

Department Financial Summary

Parole Revocation Centers

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

Recommended Change:

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

Private Prisons

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

Recommended Change:

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

Probation Supervision

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

Recommended Change:

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

State Prisons

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

Recommended Change:

1.	Reflect an adjustment in telecommunications expenses.	\$417,347
2.	Reduce funds to reflect an adjustment in property liability premiums.	(586,982)
3.	Transfer projected personal services savings to the County Jail Subsidy program to meet projected expenditures.	(700,000)
	Total Change	(\$869,635)

Transition Centers

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

Recommended Change:

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

Department of Corrections
Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
State General Funds	\$1,121,908,791	\$271,786	\$1,122,180,577
TOTAL STATE FUNDS	\$1,121,908,791	\$271,786	\$1,122,180,577
Federal Funds Not Itemized	922,276	0	922,276
TOTAL FEDERAL FUNDS	\$922,276	\$0	\$922,276
Other Funds	18,081,649	11,015,680	29,097,329
TOTAL OTHER FUNDS	\$18,081,649	\$11,015,680	\$29,097,329
Total Funds	\$1,140,912,716	\$11,287,466	\$1,152,200,182

	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Bainbridge Probation Substance Abuse Treatment Center			
State General Funds	\$6,148,682	(\$6,988)	\$6,141,694
Other Funds	7,046	0	7,046
TOTAL FUNDS	\$6,155,728	(\$6,988)	\$6,148,740
County Jail Subsidy			
State General Funds	\$9,596,724	\$1,838,683	\$11,435,407
Other Funds	4,500,000	11,015,680	15,515,680
TOTAL FUNDS	\$14,096,724	\$12,854,363	\$26,951,087
Departmental Administration			
State General Funds	\$36,067,108	\$243,809	\$36,310,917
Federal Funds Not Itemized	70,555	0	70,555
TOTAL FUNDS	\$36,137,663	\$243,809	\$36,381,472
Detention Centers			
State General Funds	\$28,399,203	\$15,141	\$28,414,344
Other Funds	450,000	0	450,000
TOTAL FUNDS	\$28,849,203	\$15,141	\$28,864,344
Food and Farm Operations			
State General Funds	\$27,519,049	(\$34,939)	\$27,484,110
Federal Funds Not Itemized	751,721	0	751,721
TOTAL FUNDS	\$28,270,770	(\$34,939)	\$28,235,831
Health			
State General Funds	\$201,493,766	(\$1,138,683)	\$200,355,083
Other Funds	390,000	0	390,000
TOTAL FUNDS	\$201,883,766	(\$1,138,683)	\$200,745,083
Offender Management			
State General Funds	\$42,320,127	\$9,706	\$42,329,833
Other Funds	30,000	0	30,000
TOTAL FUNDS	\$42,350,127	\$9,706	\$42,359,833
Parole Revocation Centers			
State General Funds	\$4,796,705	\$0	\$4,796,705
Other Funds	405,000	0	405,000
TOTAL FUNDS	\$5,201,705	\$0	\$5,201,705
Private Prisons			
State General Funds	\$134,908,024	\$0	\$134,908,024
TOTAL FUNDS	\$134,908,024	\$0	\$134,908,024
Probation Supervision			
State General Funds	\$97,678,890	\$209,256	\$97,888,146
Other Funds	10,000	0	10,000

Department of Corrections

Program Budget Financial Summary

	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
TOTAL FUNDS	\$97,688,890	\$209,256	\$97,898,146
State Prisons			
State General Funds	\$505,172,788	(\$869,635)	\$504,303,153
Federal Funds Not Itemized	100,000	0	100,000
Other Funds	12,289,603	0	12,289,603
TOTAL FUNDS	\$517,562,391	(\$869,635)	\$516,692,756
Transition Centers			
State General Funds	\$27,807,725	\$5,436	\$27,813,161
TOTAL FUNDS	\$27,807,725	\$5,436	\$27,813,161

Department of Defense

Department Financial Summary

Program/Fund Sources	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Departmental Administration	\$1,816,669	(\$72,169)	\$1,744,500
Military Readiness	76,218,011	(235,196)	75,982,815
Youth Educational Services	13,214,522	0	13,214,522
SUBTOTAL	\$91,249,202	(\$307,365)	\$90,941,837
Total Funds	\$91,249,202	(\$307,365)	\$90,941,837
Less:			
Federal Funds	74,506,287	0	74,506,287
Other Funds	7,641,586	0	7,641,586
SUBTOTAL	\$82,147,873	\$0	\$82,147,873
State General Funds	9,101,329	(307,365)	8,793,964
TOTAL STATE FUNDS	\$9,101,329	(\$307,365)	\$8,793,964

Amended FY 2013 Program Summary

Departmental Administration

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

Recommended Change:

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

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

Recommended Change:

1. 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)

Youth Educational Services

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

Recommended Change:

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

Department of Defense
Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
State General Funds	\$9,101,329	(\$307,365)	\$8,793,964
TOTAL STATE FUNDS	\$9,101,329	(\$307,365)	\$8,793,964
Federal Funds Not Itemized	74,506,287	0	74,506,287
TOTAL FEDERAL FUNDS	\$74,506,287	\$0	\$74,506,287
Other Funds	7,641,586	0	7,641,586
TOTAL OTHER FUNDS	\$7,641,586	\$0	\$7,641,586
Total Funds	\$91,249,202	(\$307,365)	\$90,941,837

	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Departmental Administration			
State General Funds	\$1,144,335	(\$72,169)	\$1,072,166
Federal Funds Not Itemized	672,334	0	672,334
TOTAL FUNDS	\$1,816,669	(\$72,169)	\$1,744,500
Military Readiness			
State General Funds	\$4,710,472	(\$235,196)	\$4,475,276
Federal Funds Not Itemized	63,865,953	0	63,865,953
Other Funds	7,641,586	0	7,641,586
TOTAL FUNDS	\$76,218,011	(\$235,196)	\$75,982,815
Youth Educational Services			
State General Funds	\$3,246,522	\$0	\$3,246,522
Federal Funds Not Itemized	9,968,000	0	9,968,000
TOTAL FUNDS	\$13,214,522	\$0	\$13,214,522

Department of Driver Services

Department Financial Summary

Program/Fund Sources	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Customer Service Support	\$9,613,894	(\$3,960)	\$9,609,934
License Issuance	51,262,207	1,536,675	52,798,882
Regulatory Compliance	1,348,704	(597)	1,348,107
SUBTOTAL	\$62,224,805	\$1,532,118	\$63,756,923
Total Funds	\$62,224,805	\$1,532,118	\$63,756,923
Less:			
Other Funds	2,844,121	0	2,844,121
SUBTOTAL	\$2,844,121	\$0	\$2,844,121
State General Funds	59,380,684	1,532,118	60,912,802
TOTAL STATE FUNDS	\$59,380,684	\$1,532,118	\$60,912,802

Amended FY 2013 Program Summary

Customer Service Support

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

Recommended Change:

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

License Issuance

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

Recommended Change:

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

Regulatory Compliance

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

Recommended Change:

1. Reduce funds for operating expenses.	(\$597)
Total Change	(\$597)

Department of Driver Services

Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
State General Funds	\$59,380,684	\$1,532,118	\$60,912,802
TOTAL STATE FUNDS	\$59,380,684	\$1,532,118	\$60,912,802
Other Funds	2,844,121	0	2,844,121
TOTAL OTHER FUNDS	\$2,844,121	\$0	\$2,844,121
Total Funds	\$62,224,805	\$1,532,118	\$63,756,923

	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Customer Service Support			
State General Funds	\$9,113,037	(\$3,960)	\$9,109,077
Other Funds	500,857	0	500,857
TOTAL FUNDS	\$9,613,894	(\$3,960)	\$9,609,934
License Issuance			
State General Funds	\$49,434,372	\$1,536,675	\$50,971,047
Other Funds	1,827,835	0	1,827,835
TOTAL FUNDS	\$51,262,207	\$1,536,675	\$52,798,882
Regulatory Compliance			
State General Funds	\$833,275	(\$597)	\$832,678
Other Funds	515,429	0	515,429
TOTAL FUNDS	\$1,348,704	(\$597)	\$1,348,107

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

Department Financial Summary

Program/Fund Sources	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Child Care Services	\$219,379,959	(\$4,761,001)	\$214,618,958
Nutrition	121,997,250	0	121,997,250
Pre-Kindergarten Program	298,820,245	630,265	299,450,510
Quality Initiatives	27,689,809	0	27,689,809
SUBTOTAL	\$667,887,263	(\$4,130,736)	\$663,756,527
Total Funds	\$667,887,263	(\$4,130,736)	\$663,756,527
Less:			
Federal Funds	310,420,601	(3,097,213)	307,323,388
Federal Recovery Funds	3,206,935	0	3,206,935
Other Funds	197,874	0	197,874
SUBTOTAL	\$313,825,410	(\$3,097,213)	\$310,728,197
Lottery Funds	298,602,245	630,265	299,232,510
State General Funds	55,459,608	(1,663,788)	53,795,820
TOTAL STATE FUNDS	\$354,061,853	(\$1,033,523)	\$353,028,330

Amended FY 2013 Program Summary

Child Care Services

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

Recommended Change:

- | | |
|---|-------------|
| 1. Reduce funds for contractual services. | (\$200) |
| 2. Replace a portion of the Chief Financial Officer's salary with existing federal funds. | (36,559) |
| 3. Reduce funds for the Child Care Services program (Total Funds: (\$4,724,242)). | (1,627,029) |

Total Change

(\$1,663,788)

Nutrition

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

Recommended Change:

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

Total Change

\$0

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

Department Financial Summary

Bright from the Start: Georgia
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.

Recommended Change:

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	\$630,265

Quality Initiatives

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

Recommended Change:

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

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

Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
State General Funds	\$55,459,608	(\$1,663,788)	\$53,795,820
Lottery Funds	298,602,245	630,265	299,232,510
TOTAL STATE FUNDS	\$354,061,853	(\$1,033,523)	\$353,028,330
Child Care and Development Block Grant	92,440,670	0	92,440,670
Federal Funds Not Itemized	217,979,931	(3,097,213)	214,882,718
TOTAL FEDERAL FUNDS	\$310,420,601	(\$3,097,213)	\$307,323,388
Federal Recovery Funds Not Itemized	3,206,935	0	3,206,935
TOTAL FEDERAL RECOVERY FUNDS	\$3,206,935	\$0	\$3,206,935
Other Funds	197,874	0	197,874
TOTAL OTHER FUNDS	\$197,874	\$0	\$197,874
Total Funds	\$667,887,263	(\$4,130,736)	\$663,756,527

	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Child Care Services			
State General Funds	\$55,459,608	(\$1,663,788)	\$53,795,820
Child Care and Development Block Grant	68,440,670	0	68,440,670
Federal Funds Not Itemized	95,464,681	(3,097,213)	92,367,468
Other Funds	15,000	0	15,000
TOTAL FUNDS	\$219,379,959	(\$4,761,001)	\$214,618,958
Nutrition			
Federal Funds Not Itemized	\$121,997,250	\$0	\$121,997,250
TOTAL FUNDS	\$121,997,250	\$0	\$121,997,250
Pre-Kindergarten Program			
Lottery Funds	\$298,602,245	\$630,265	\$299,232,510
Federal Funds Not Itemized	218,000	0	218,000
TOTAL FUNDS	\$298,820,245	\$630,265	\$299,450,510
Quality Initiatives			
Child Care and Development Block Grant	\$24,000,000	\$0	\$24,000,000
Federal Funds Not Itemized	300,000	0	300,000
Federal Recovery Funds Not Itemized	3,206,935	0	3,206,935
Other Funds	182,874	0	182,874
TOTAL FUNDS	\$27,689,809	\$0	\$27,689,809

Department of Economic Development

Department Financial Summary

Program/Fund Sources	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Departmental Administration	\$4,084,460	(\$152,509)	\$3,931,951
Film, Video, and Music	955,165	(38,609)	916,556
Georgia Council for the Arts	1,238,089	0	1,238,089
Global Commerce	10,292,005	(165,000)	10,127,005
Innovation and Technology	14,347,266	(1,114,094)	13,233,172
Small and Minority Business Development	916,860	(20,999)	895,861
Tourism	9,310,394	(179,434)	9,130,960
SUBTOTAL	\$41,144,239	(\$1,670,645)	\$39,473,594
(Excludes Attached Agencies)			
Attached Agencies			
Payments to Georgia Medical Center Authority	132,481	(10,384)	122,097
SUBTOTAL (ATTACHED AGENCIES)	\$132,481	(\$10,384)	\$122,097
Total Funds	\$41,276,720	(\$1,681,029)	\$39,595,691
Less:			
Federal Funds	659,400	0	659,400
SUBTOTAL	\$659,400	\$0	\$659,400
State General Funds	33,779,876	(1,093,042)	32,686,834
Tobacco Settlement Funds	6,837,444	(587,987)	6,249,457
TOTAL STATE FUNDS	\$40,617,320	(\$1,681,029)	\$38,936,291

Amended FY 2013 Program Summary

Departmental Administration

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

Recommended Change:

1. Reflect an adjustment in telecommunications expenses.	(\$458)
2. Reduce funds to reflect an adjustment in property liability premiums.	(27,141)
3. Reduce funds for personal services and eliminate two vacant positions.	(74,350)
4. Reduce funds for operating expenses.	(50,560)
Total Change	(\$152,509)

Film, Video, and Music

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

Recommended Change:

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

Department of Economic Development

Department Financial Summary

Georgia Council for the Arts

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

Recommended Change:

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

Global Commerce

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

Recommended Change:

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

Innovation and Technology

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

Recommended Change:

State General Funds

1. Reflect an adjustment in telecommunications expenses.	(\$95)
2. Reduce funds for the Georgia Research Alliance.	(180,849)
3. Reduce funds for marketing.	(345,163)
Total Change	(\$526,107)

Tobacco Settlement Funds

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

Department of Economic Development

Department Financial Summary

Small and Minority Business Development

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

Recommended Change:

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

Tourism

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

Recommended Change:

1. 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)
Total Change	<hr/> (\$179,434)

Agencies Attached for Administrative Purposes:

Payments to Georgia Medical Center Authority

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

Recommended Change:

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

Department of Economic Development
Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
State General Funds	\$33,779,876	(\$1,093,042)	\$32,686,834
Tobacco Settlement Funds	6,837,444	(587,987)	6,249,457
TOTAL STATE FUNDS	\$40,617,320	(\$1,681,029)	\$38,936,291
Federal Funds Not Itemized	659,400	0	659,400
TOTAL FEDERAL FUNDS	\$659,400	\$0	\$659,400
Total Funds	\$41,276,720	(\$1,681,029)	\$39,595,691

	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Departmental Administration			
State General Funds	\$4,084,460	(\$152,509)	\$3,931,951
TOTAL FUNDS	\$4,084,460	(\$152,509)	\$3,931,951
Film, Video, and Music			
State General Funds	\$955,165	(\$38,609)	\$916,556
TOTAL FUNDS	\$955,165	(\$38,609)	\$916,556
Georgia Council for the Arts			
State General Funds	\$578,689	\$0	\$578,689
Federal Funds Not Itemized	659,400	0	659,400
TOTAL FUNDS	\$1,238,089	\$0	\$1,238,089
Global Commerce			
State General Funds	\$10,292,005	(\$165,000)	\$10,127,005
TOTAL FUNDS	\$10,292,005	(\$165,000)	\$10,127,005
Innovation and Technology			
State General Funds	\$7,509,822	(\$526,107)	\$6,983,715
Tobacco Settlement Funds	6,837,444	(587,987)	6,249,457
TOTAL FUNDS	\$14,347,266	(\$1,114,094)	\$13,233,172
Small and Minority Business Development			
State General Funds	\$916,860	(\$20,999)	\$895,861
TOTAL FUNDS	\$916,860	(\$20,999)	\$895,861
Tourism			
State General Funds	\$9,310,394	(\$179,434)	\$9,130,960
TOTAL FUNDS	\$9,310,394	(\$179,434)	\$9,130,960
Agencies Attached for Administrative Purposes:			
Payments to Georgia Medical Center Authority			
State General Funds	\$132,481	(\$10,384)	\$122,097
TOTAL FUNDS	\$132,481	(\$10,384)	\$122,097

Department of Education

Department Financial Summary

Program/Fund Sources	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Agricultural Education	\$7,650,509	(\$229,515)	\$7,420,994
Central Office	86,760,873	(888,816)	85,872,057
Charter Schools	8,994,876	(59,806)	8,935,070
Communities in Schools	933,100	(27,993)	905,107
Curriculum Development	1,232,744	(87,907)	1,144,837
Federal Programs	1,072,513,107	0	1,072,513,107
Georgia Learning Resources System (GLRS)	6,300,860	0	6,300,860
Georgia Virtual School	6,076,980	(141,213)	5,935,767
Georgia Youth Science and Technology	144,000	(36,000)	108,000
Governor's Honors Program	959,839	(28,820)	931,019
Information Technology Services	3,321,803	0	3,321,803
Non Quality Basic Education Formula Grants	6,462,668	(193,880)	6,268,788
Nutrition	597,481,435	(1,647,230)	595,834,205
Preschool Handicapped	28,412,355	0	28,412,355
Quality Basic Education Equalization	436,158,587	0	436,158,587
Quality Basic Education Local Five Mill Share	(1,697,504,730)	0	(1,697,504,730)
Quality Basic Education Program	8,183,012,037	159,236,502	8,342,248,539
Regional Education Service Agencies (RESAs)	8,510,812	(205,995)	8,304,817
School Improvement	5,199,064	(93,579)	5,105,485
Severely Emotional Disturbed (SED)	70,021,997	0	70,021,997
State Charter School Commission Administration	0	130,000	130,000
State Interagency Transfers	12,456,305	(400,000)	12,056,305
State Schools	25,667,246	(14,966)	25,652,280
Technology/Career Education	30,072,075	(421,775)	29,650,300
Testing	23,870,066	0	23,870,066
Tuition for Multi-handicapped	1,551,946	0	1,551,946
SUBTOTAL	\$8,926,260,554	\$154,889,007	\$9,081,149,561
Total Funds	\$8,926,260,554	\$154,889,007	\$9,081,149,561
Less:			
Federal Funds	1,655,062,931	0	1,655,062,931
Federal Recovery Funds	99,452,405	0	99,452,405
Other Funds	3,713,178	0	3,713,178
SUBTOTAL	\$1,758,228,514	\$0	\$1,758,228,514
State General Funds	7,168,032,040	154,889,007	7,322,921,047
TOTAL STATE FUNDS	\$7,168,032,040	\$154,889,007	\$7,322,921,047

Department of Education
Department Financial Summary

Amended FY 2013 Program Summary

Agricultural Education

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

Recommended Change:

1. Reduce funds for operating expenses for Extended Day/Year (\$90,377), Area Teacher (\$44,647), Young Farmers (\$80,051), and Youth Camps (\$14,440).	(\$229,515)
Total Change	(\$229,515)

Central Office

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

Recommended Change:

1. Reflect an adjustment in telecommunications expenses.	\$3,448
2. Reduce funds to reflect an adjustment in property liability premiums.	(6,207)
3. Reduce funds for personal services.	(170,625)
4. Reduce funds for the School Nurse Coordinator position based on projected expenditures.	(69,038)
5. Reduce funds for operating expenses.	(42,447)
6. Reduce funds for commercial travel to reflect prior years' expenditures.	(20,099)
7. Reduce funds for telecommunications by eliminating landlines for 94 staff employees who have business cell phones.	(7,896)
8. Reduce funds for the Superintendent's Leadership Program.	(44,597)
9. Reduce funds for the American Association of Adapted Sports Program.	(40,000)
10. Reduce funds for State Schools Administration based on prior year expenditures.	(20,000)
11. Transfer funds to Georgia Public Telecommunications Commission for half of the Discovery Education contract.	(471,355)
Total Change	(\$888,816)

Charter Schools

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

Recommended Change:

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

Department of Education

Department Financial Summary

Communities in Schools

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

Recommended Change:

1. Reduce funds for grants to local affiliates.

(\$27,993)

Total Change

(\$27,993)

Curriculum Development

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

Recommended Change:

1. Reduce funds for operating expenses.
2. Reduce funds for contractual services.

(\$40,000)

(47,907)

Total Change

(\$87,907)

Federal Programs

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

Recommended Change:

1. No change.

\$0

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.

Recommended Change:

1. No change.

\$0

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.

Recommended Change:

1. Reflect an adjustment in telecommunications expenses.
2. Reduce funds to reflect an adjustment in property liability premiums.
3. Reduce funds for contractual services.

\$17

(51)

(141,179)

Total Change

(\$141,213)

Department of Education
Department Financial Summary

Georgia Youth Science and Technology

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

Recommended Change:

- | | |
|---|------------------|
| 1. Eliminate funds for the final quarter of the year. | (\$36,000) |
| Total Change | <hr/> (\$36,000) |

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.

Recommended Change:

- | | |
|--|------------------|
| 1. Reflect an adjustment in telecommunications expenses. | \$14 |
| 2. Reduce funds to reflect an adjustment in property liability premiums. | (39) |
| 3. Reduce funds for operating expenses. | (28,795) |
| Total Change | <hr/> (\$28,820) |

Information Technology Services

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

Recommended Change:

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

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.

Recommended Change:

- | | |
|---|-------------------|
| 1. Reduce funds for Residential Treatment Centers (\$114,942) and Sparsity Grants (\$78,938). | (\$193,880) |
| Total Change | <hr/> (\$193,880) |

Nutrition

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

Recommended Change:

- | | |
|---|---------------------|
| 1. Reduce funds for the school lunch program. | (\$1,647,230) |
| Total Change | <hr/> (\$1,647,230) |

Department of Education

Department Financial Summary

Preschool Handicapped

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

Recommended Change:

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

Quality Basic Education Equalization

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

Recommended Change:

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

Quality Basic Education Local Five Mill Share

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

Recommended Change:

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

Quality Basic Education Program

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

Recommended Change:

1.	Increase funds for a midterm adjustment for enrollment growth.	\$156,203,055
2.	Increase funds for Special Needs Scholarships to meet the projected need.	3,033,447
	Total Change	\$159,236,502

Regional Education Service Agencies (RESAs)

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

Recommended Change:

1.	Reduce funds for operating expenses.	(\$205,995)
	Total Change	(\$205,995)

Department of Education

Department Financial Summary

School Improvement

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

Recommended Change:

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

Severely Emotional Disturbed (SED)

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

Recommended Change:

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

State Charter School Commission Administration

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

Recommended Change:

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

State Interagency Transfers

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

Recommended Change:

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

State Schools

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

Recommended Change:

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

Department of Education

Department Financial Summary

Technology/Career Education

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

Recommended Change:

1. Reduce funds for Extended Day/Year.

(\$421,775)

Total Change

(\$421,775)

Testing

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

Recommended Change:

1. No change.

\$0

Total Change

\$0

Tuition for Multi-handicapped

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

Recommended Change:

1. No change.

\$0

Total Change

\$0

Department of Education
Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
State General Funds	\$7,168,032,040	\$154,889,007	\$7,322,921,047
TOTAL STATE FUNDS	\$7,168,032,040	\$154,889,007	\$7,322,921,047
Federal Funds Not Itemized	1,655,062,931	0	1,655,062,931
TOTAL FEDERAL FUNDS	\$1,655,062,931	\$0	\$1,655,062,931
Federal Recovery Funds Not Itemized	99,452,405	0	99,452,405
TOTAL FEDERAL RECOVERY FUNDS	\$99,452,405	\$0	\$99,452,405
Other Funds	3,713,178	0	3,713,178
TOTAL OTHER FUNDS	\$3,713,178	\$0	\$3,713,178
Total Funds	\$8,926,260,554	\$154,889,007	\$9,081,149,561

	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Agricultural Education			
State General Funds	\$7,650,509	(\$229,515)	\$7,420,994
TOTAL FUNDS	\$7,650,509	(\$229,515)	\$7,420,994
Central Office			
State General Funds	\$30,301,129	(\$888,816)	\$29,412,313
Federal Funds Not Itemized	52,128,491	0	52,128,491
Federal Recovery Funds Not Itemized	3,412,222	0	3,412,222
Other Funds	919,031	0	919,031
TOTAL FUNDS	\$86,760,873	(\$888,816)	\$85,872,057
Charter Schools			
State General Funds	\$1,993,546	(\$59,806)	\$1,933,740
Federal Funds Not Itemized	7,001,330	0	7,001,330
TOTAL FUNDS	\$8,994,876	(\$59,806)	\$8,935,070
Communities in Schools			
State General Funds	\$933,100	(\$27,993)	\$905,107
TOTAL FUNDS	\$933,100	(\$27,993)	\$905,107
Curriculum Development			
State General Funds	\$1,232,744	(\$87,907)	\$1,144,837
TOTAL FUNDS	\$1,232,744	(\$87,907)	\$1,144,837
Federal Programs			
Federal Funds Not Itemized	\$976,472,924	\$0	\$976,472,924
Federal Recovery Funds Not Itemized	96,040,183	0	96,040,183
TOTAL FUNDS	\$1,072,513,107	\$0	\$1,072,513,107
Georgia Learning Resources System (GLRS)			
Federal Funds Not Itemized	\$6,300,860	\$0	\$6,300,860
TOTAL FUNDS	\$6,300,860	\$0	\$6,300,860
Georgia Virtual School			
State General Funds	\$4,705,955	(\$141,213)	\$4,564,742
Other Funds	1,371,025	0	1,371,025
TOTAL FUNDS	\$6,076,980	(\$141,213)	\$5,935,767
Georgia Youth Science and Technology			
State General Funds	\$144,000	(\$36,000)	\$108,000
TOTAL FUNDS	\$144,000	(\$36,000)	\$108,000
Governor's Honors Program			
State General Funds	\$959,839	(\$28,820)	\$931,019
TOTAL FUNDS	\$959,839	(\$28,820)	\$931,019

Department of Education
Program Budget Financial Summary

	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Information Technology Services			
State General Funds	\$3,321,803	\$0	\$3,321,803
TOTAL FUNDS	\$3,321,803	\$0	\$3,321,803
Non Quality Basic Education Formula Grants			
State General Funds	\$6,462,668	(\$193,880)	\$6,268,788
TOTAL FUNDS	\$6,462,668	(\$193,880)	\$6,268,788
Nutrition			
State General Funds	\$22,593,223	(\$1,647,230)	\$20,945,993
Federal Funds Not Itemized	574,888,212	0	574,888,212
TOTAL FUNDS	\$597,481,435	(\$1,647,230)	\$595,834,205
Preschool Handicapped			
State General Funds	\$28,412,355	\$0	\$28,412,355
TOTAL FUNDS	\$28,412,355	\$0	\$28,412,355
Quality Basic Education Equalization			
State General Funds	\$436,158,587	\$0	\$436,158,587
TOTAL FUNDS	\$436,158,587	\$0	\$436,158,587
Quality Basic Education Local Five Mill Share			
State General Funds	(\$1,697,504,730)	\$0	(\$1,697,504,730)
TOTAL FUNDS	(\$1,697,504,730)	\$0	(\$1,697,504,730)
Quality Basic Education Program			
State General Funds	\$8,183,012,037	\$159,236,502	\$8,342,248,539
TOTAL FUNDS	\$8,183,012,037	\$159,236,502	\$8,342,248,539
Regional Education Service Agencies (RESAs)			
State General Funds	\$8,510,812	(\$205,995)	\$8,304,817
TOTAL FUNDS	\$8,510,812	(\$205,995)	\$8,304,817
School Improvement			
State General Funds	\$5,199,064	(\$93,579)	\$5,105,485
TOTAL FUNDS	\$5,199,064	(\$93,579)	\$5,105,485
Severely Emotional Disturbed (SED)			
State General Funds	\$62,113,005	\$0	\$62,113,005
Federal Funds Not Itemized	7,908,992	0	7,908,992
TOTAL FUNDS	\$70,021,997	\$0	\$70,021,997
State Charter School Commission Administration			
State General Funds	\$0	\$130,000	\$130,000
TOTAL FUNDS	\$0	\$130,000	\$130,000
State Interagency Transfers			
State General Funds	\$8,497,963	(\$400,000)	\$8,097,963
Federal Funds Not Itemized	3,958,342	0	3,958,342
TOTAL FUNDS	\$12,456,305	(\$400,000)	\$12,056,305
State Schools			
State General Funds	\$24,244,124	(\$14,966)	\$24,229,158
Other Funds	1,423,122	0	1,423,122
TOTAL FUNDS	\$25,667,246	(\$14,966)	\$25,652,280
Technology/Career Education			
State General Funds	\$14,059,152	(\$421,775)	\$13,637,377
Federal Funds Not Itemized	16,012,923	0	16,012,923
TOTAL FUNDS	\$30,072,075	(\$421,775)	\$29,650,300

Department of Education
Program Budget Financial Summary

	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Testing			
State General Funds	\$13,479,209	\$0	\$13,479,209
Federal Funds Not Itemized	10,390,857	0	10,390,857
TOTAL FUNDS	\$23,870,066	\$0	\$23,870,066
Tuition for Multi-handicapped			
State General Funds	\$1,551,946	\$0	\$1,551,946
TOTAL FUNDS	\$1,551,946	\$0	\$1,551,946

Employees' Retirement System of Georgia

Department Financial Summary

Program/Fund Sources	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Deferred Compensation	\$3,508,813	\$0	\$3,508,813
Georgia Military Pension Fund	1,703,022	0	1,703,022
Public School Employees Retirement System	24,729,000	100,000	24,829,000
System Administration	18,213,087	0	18,213,087
SUBTOTAL	\$48,153,922	\$100,000	\$48,253,922
Total Funds	\$48,153,922	\$100,000	\$48,253,922
Less:			
Other Funds	21,721,900	0	21,721,900
SUBTOTAL	\$21,721,900	\$0	\$21,721,900
State General Funds	26,432,022	100,000	26,532,022
TOTAL STATE FUNDS	\$26,432,022	\$100,000	\$26,532,022

Amended FY 2013 Program Summary

Deferred Compensation

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

Recommended Change:

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

Georgia Military Pension Fund

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

Recommended Change:

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

Public School Employees Retirement System

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

Recommended Change:

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

System Administration

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

Recommended Change:

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

Employees' Retirement System of Georgia

Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
State General Funds	\$26,432,022	\$100,000	\$26,532,022
TOTAL STATE FUNDS	\$26,432,022	\$100,000	\$26,532,022
Other Funds	21,721,900	0	21,721,900
TOTAL OTHER FUNDS	\$21,721,900	\$0	\$21,721,900
Total Funds	\$48,153,922	\$100,000	\$48,253,922

	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Deferred Compensation			
Other Funds	\$3,508,813	\$0	\$3,508,813
TOTAL FUNDS	\$3,508,813	\$0	\$3,508,813
Georgia Military Pension Fund			
State General Funds	\$1,703,022	\$0	\$1,703,022
TOTAL FUNDS	\$1,703,022	\$0	\$1,703,022
Public School Employees Retirement System			
State General Funds	\$24,729,000	\$100,000	\$24,829,000
TOTAL FUNDS	\$24,729,000	\$100,000	\$24,829,000
System Administration			
Other Funds	\$18,213,087	\$0	\$18,213,087
TOTAL FUNDS	\$18,213,087	\$0	\$18,213,087

Georgia Forestry Commission

Department Financial Summary

Program/Fund Sources	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Commission Administration	\$3,496,423	(\$55,890)	\$3,440,533
Forest Management	6,775,176	(50,682)	6,724,494
Forest Protection	31,840,372	(873,847)	30,966,525
Tree Seedling Nursery	1,207,080	0	1,207,080
SUBTOTAL	\$43,319,051	(\$980,419)	\$42,338,632
Total Funds	\$43,319,051	(\$980,419)	\$42,338,632
Less:			
Federal Funds	5,994,473	0	5,994,473
Other Funds	6,883,695	0	6,883,695
SUBTOTAL	\$12,878,168	\$0	\$12,878,168
State General Funds	30,440,883	(980,419)	29,460,464
TOTAL STATE FUNDS	\$30,440,883	(\$980,419)	\$29,460,464

Amended FY 2013 Program Summary

Commission Administration

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

Recommended Change:

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

Forest Management

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

Recommended Change:

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

Georgia Forestry Commission

Department Financial Summary

Forest Protection

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

Recommended Change:

1. Reflect an adjustment in telecommunications expenses.	\$7,571
2. Reduce funds for personal services to reflect projected expenditures.	(688,837)
3. Reduce funds for operating expenses.	(121,273)
4. Reduce funds for motor vehicle purchases.	(71,308)
Total Change	(\$873,847)

Tree Seedling Nursery

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

Recommended Change:

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

Georgia Forestry Commission

Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
State General Funds	\$30,440,883	(\$980,419)	\$29,460,464
TOTAL STATE FUNDS	\$30,440,883	(\$980,419)	\$29,460,464
Federal Funds Not Itemized	5,994,473	0	5,994,473
TOTAL FEDERAL FUNDS	\$5,994,473	\$0	\$5,994,473
Other Funds	6,883,695	0	6,883,695
TOTAL OTHER FUNDS	\$6,883,695	\$0	\$6,883,695
Total Funds	\$43,319,051	(\$980,419)	\$42,338,632

	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Commission Administration			
State General Funds	\$3,371,335	(\$55,890)	\$3,315,445
Federal Funds Not Itemized	48,800	0	48,800
Other Funds	76,288	0	76,288
TOTAL FUNDS	\$3,496,423	(\$55,890)	\$3,440,533
Forest Management			
State General Funds	\$2,132,169	(\$50,682)	\$2,081,487
Federal Funds Not Itemized	3,565,275	0	3,565,275
Other Funds	1,077,732	0	1,077,732
TOTAL FUNDS	\$6,775,176	(\$50,682)	\$6,724,494
Forest Protection			
State General Funds	\$24,937,379	(\$873,847)	\$24,063,532
Federal Funds Not Itemized	2,246,681	0	2,246,681
Other Funds	4,656,312	0	4,656,312
TOTAL FUNDS	\$31,840,372	(\$873,847)	\$30,966,525
Tree Seedling Nursery			
Federal Funds Not Itemized	\$133,717	\$0	\$133,717
Other Funds	1,073,363	0	1,073,363
TOTAL FUNDS	\$1,207,080	\$0	\$1,207,080

Office of the Governor
Department Financial Summary

Program/Fund Sources	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Governor's Emergency Fund	\$22,578,261	(\$2,344,860)	\$20,233,401
Governor's Office	6,087,885	(123,080)	5,964,805
Governor's Office of Planning and Budget	8,043,611	(203,432)	7,840,179
SUBTOTAL	\$36,709,757	(\$2,671,372)	\$34,038,385
(Excludes Attached Agencies)			
Attached Agencies			
Child Advocate, Office of the	931,287	(34,935)	896,352
Children and Families, Governor's Office for	11,121,668	153,439	11,275,107
Emergency Management Agency, Georgia	32,619,065	(45,160)	32,573,905
Georgia Commission on Equal Opportunity	869,011	(195)	868,816
Georgia Professional Standards Commission	6,367,278	(179,696)	6,187,582
Governor's Office of Consumer Protection	7,097,318	(309,061)	6,788,257
Governor's Office of Workforce Development	73,361,918	0	73,361,918
Office of the State Inspector General	572,486	(17,183)	555,303
Student Achievement, Office of	2,455,543	(73,044)	2,382,499
SUBTOTAL (ATTACHED AGENCIES)	\$135,395,574	(\$505,835)	\$134,889,739
Total Funds	\$172,105,331	(\$3,177,207)	\$168,928,124
Less:			
Federal Funds	112,177,734	200,470	112,378,204
Other Funds	2,323,134	0	2,323,134
SUBTOTAL	\$114,500,868	\$200,470	\$114,701,338
State General Funds	57,604,463	(3,377,677)	54,226,786
TOTAL STATE FUNDS	\$57,604,463	(\$3,377,677)	\$54,226,786

Amended FY 2013 Program Summary

Governor's Emergency Fund

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

Recommended Change:

- | | |
|---|----------------------|
| 1. Reduce funds for the Unemployment Trust Fund loan by \$2,344,860 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 | (\$2,344,860) |

Governor's Office

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

Recommended Change:

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

Office of the Governor
Department Financial Summary



Governor's Office of Planning and Budget

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

Recommended Change:

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

Agencies Attached for Administrative Purposes:

Child Advocate, Office of the

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

Recommended Change:

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

Children and Families, Governor's Office for

Purpose: The purpose of this appropriation is to enhance coordination and communication among providers and stakeholders of services to families.

Recommended Change:

State General Funds

1. Reflect an adjustment in telecommunications expenses.	\$40,151
2. Reduce funds for community strategy grants.	(87,182)
Total Change	(\$47,031)

Other Changes

3. Recognize the Preventive Health and Health Services Block Grant funds for sexual assault centers (Total Funds: \$200,470).	Yes
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Emergency Management Agency, Georgia

Purpose: The purpose of this appropriation is to provide a disaster, mitigation, preparedness, response, and recovery program by coordinating federal, state, and other resources and supporting local governments to respond to major disasters and emergency events, and to coordinate state resources for the preparation and prevention of threats and acts of terrorism and to serve as the State's point of contact for the federal Department of Homeland Security.

Recommended Change:

1. Reflect an adjustment in telecommunications expenses.	\$19,225
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Office of the Governor
Department Financial Summary

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

Georgia Commission on Equal Opportunity

Purpose: The purpose of this appropriation is to enforce the Georgia Fair Employment Practices Act of 1978, as amended, and the Fair Housing Act, which makes it unlawful to discriminate against any individual.

Recommended Change:

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

Georgia Professional Standards Commission

Purpose: The purpose of this appropriation is to direct the preparation of, certify, recognize, and recruit Georgia educators, and to enforce standards regarding educator professional preparation, performance, and ethics.

Recommended Change:

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

Governor's Office of Consumer Protection

Purpose: The purpose of this appropriation is to protect consumers and legitimate business enterprises from unfair and deceptive business practices through the enforcement of the Fair Business Practices Act and other related consumer protection statutes.

Recommended Change:

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

Office of the Governor
Department Financial Summary

Governor's Office of Workforce Development

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

Recommended Change:

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

Recommended Change:

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	<hr/> (\$17,183)

Student Achievement, Office of

Purpose: The purpose of this appropriation is to support educational accountability, evaluation, and reporting efforts, establishment of standards on state assessments, the preparation and release of the state's education report card and scoreboard, and education research to inform policy and budget efforts.

Recommended Change:

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

Office of the Governor
Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
State General Funds	\$57,604,463	(\$3,377,677)	\$54,226,786
TOTAL STATE FUNDS	\$57,604,463	(\$3,377,677)	\$54,226,786
Child Care and Development Block Grant	40,015	0	40,015
Temporary Assistance for Needy Families Block Grant	3,814,350	0	3,814,350
Federal Funds Not Itemized	108,323,369	200,470	108,523,839
TOTAL FEDERAL FUNDS	\$112,177,734	\$200,470	\$112,378,204
Other Funds	2,323,134	0	2,323,134
TOTAL OTHER FUNDS	\$2,323,134	\$0	\$2,323,134
Total Funds	\$172,105,331	(\$3,177,207)	\$168,928,124

	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Governor's Emergency Fund			
State General Funds	\$22,578,261	(\$2,344,860)	\$20,233,401
TOTAL FUNDS	\$22,578,261	(\$2,344,860)	\$20,233,401
Governor's Office			
State General Funds	\$5,987,885	(\$123,080)	\$5,864,805
Other Funds	100,000	0	100,000
TOTAL FUNDS	\$6,087,885	(\$123,080)	\$5,964,805
Governor's Office of Planning and Budget			
State General Funds	\$8,043,611	(\$203,432)	\$7,840,179
TOTAL FUNDS	\$8,043,611	(\$203,432)	\$7,840,179
Agencies Attached for Administrative Purposes:			
Child Advocate, Office of the			
State General Funds	\$841,704	(\$34,935)	\$806,769
Federal Funds Not Itemized	89,558	0	89,558
Other Funds	25	0	25
TOTAL FUNDS	\$931,287	(\$34,935)	\$896,352
Children and Families, Governor's Office for			
State General Funds	\$2,906,072	(\$47,031)	\$2,859,041
Temporary Assistance for Needy Families Block Grant	3,814,350	0	3,814,350
Federal Funds Not Itemized	4,401,246	200,470	4,601,716
TOTAL FUNDS	\$11,121,668	\$153,439	\$11,275,107
Emergency Management Agency, Georgia			
State General Funds	\$2,108,027	(\$45,160)	\$2,062,867
Federal Funds Not Itemized	29,703,182	0	29,703,182
Other Funds	807,856	0	807,856
TOTAL FUNDS	\$32,619,065	(\$45,160)	\$32,573,905
Georgia Commission on Equal Opportunity			
State General Funds	\$473,461	(\$195)	\$473,266
Federal Funds Not Itemized	395,550	0	395,550
TOTAL FUNDS	\$869,011	(\$195)	\$868,816
Georgia Professional Standards Commission			
State General Funds	\$5,954,848	(\$179,696)	\$5,775,152
Child Care and Development Block Grant	40,015	0	40,015
Federal Funds Not Itemized	371,915	0	371,915
Other Funds	500	0	500
TOTAL FUNDS	\$6,367,278	(\$179,696)	\$6,187,582

Office of the Governor
Program Budget Financial Summary

	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Governor's Office of Consumer Protection			
State General Funds	\$5,682,565	(\$309,061)	\$5,373,504
Other Funds	1,414,753	0	1,414,753
TOTAL FUNDS	\$7,097,318	(\$309,061)	\$6,788,257
Governor's Office of Workforce Development			
Federal Funds Not Itemized	\$73,361,918	\$0	\$73,361,918
TOTAL FUNDS	\$73,361,918	\$0	\$73,361,918
Office of the State Inspector General			
State General Funds	\$572,486	(\$17,183)	\$555,303
TOTAL FUNDS	\$572,486	(\$17,183)	\$555,303
Student Achievement, Office of			
State General Funds	\$2,455,543	(\$73,044)	\$2,382,499
TOTAL FUNDS	\$2,455,543	(\$73,044)	\$2,382,499

Department of Human Services

Department Financial Summary

Program/Fund Sources	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Adoptions Services	\$87,753,710	\$0	\$87,753,710
After School Care	15,691,720	0	15,691,720
Child Care Licensing	2,220,406	(66,612)	2,153,794
Child Care Services	9,082,178	0	9,082,178
Child Support Services	99,083,589	(1,976,991)	97,106,598
Child Welfare Services	248,898,658	0	248,898,658
Child Welfare Services - Special Project	250,000	0	250,000
Community Services	15,884,951	0	15,884,951
Departmental Administration	100,242,736	(3,035,425)	97,207,311
Elder Abuse Investigations and Prevention	17,785,855	(55,819)	17,730,036
Elder Community Living Services	113,203,720	(2,638,656)	110,565,064
Elder Support Services	8,720,517	0	8,720,517
Energy Assistance	51,201,001	0	51,201,001
Family Violence Services	13,885,494	0	13,885,494
Federal Eligibility Benefit Services	240,037,250	(352,389)	239,684,861
Federal Fund Transfers to Other Agencies	61,768,742	0	61,768,742
Out-of-Home Care	194,165,886	(50,000)	194,115,886
Refugee Assistance	8,749,006	0	8,749,006
Support for Needy Families - Basic Assistance	51,482,361	0	51,482,361
Support for Needy Families - Work Assistance	21,725,483	0	21,725,483
SUBTOTAL	\$1,361,833,263	(\$8,175,892)	\$1,353,657,371
(Excludes Attached Agencies)			
Attached Agencies			
Council On Aging	205,127	(6,154)	198,973
Family Connection	9,754,007	(76,040)	9,677,967
Georgia Vocational Rehabilitation Agency: Business Enterprise Program	2,579,279	0	2,579,279
Georgia Vocational Rehabilitation Agency: Departmental Administration	3,736,937	(152,667)	3,584,270
Georgia Vocational Rehabilitation Agency: Disability Adjudication Section	55,598,820	0	55,598,820
Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind	11,828,888	0	11,828,888
Georgia Vocational Rehabilitation Agency: Roosevelt Warm Springs Institute	31,366,429	145,431	31,511,860
Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program	79,504,668	(535,998)	78,968,670
SUBTOTAL (ATTACHED AGENCIES)	\$194,574,155	(\$625,428)	\$193,948,727
Total Funds	\$1,556,407,418	(\$8,801,320)	\$1,547,606,098
Less:			
Federal Funds	995,762,671	(1,199,251)	994,563,420

Department of Human Services

Department Financial Summary

Program/Fund Sources	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Other Funds	68,941,871	0	68,941,871
SUBTOTAL	\$1,064,704,542	(\$1,199,251)	\$1,063,505,291
State General Funds	485,511,070	(7,602,069)	477,909,001
Tobacco Settlement Funds	6,191,806	0	6,191,806
TOTAL STATE FUNDS	\$491,702,876	(\$7,602,069)	\$484,100,807

Department of Human Services

Amended FY 2013 Program Summary

Adoptions Services

Purpose: The purpose of this appropriation is to support and facilitate the safe permanent placement of children by prescreening families and providing support and financial services after adoption.

Recommended Change:

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

After School Care

Purpose: The purpose of this appropriation is to expand the provision of after school care services and draw down TANF maintenance of effort funds.

Recommended Change:

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

Child Care Licensing

Purpose: The purpose of this appropriation is to protect the health and safety of children who receive full-time care outside of their homes by licensing, monitoring, and inspecting residential care providers.

Recommended Change:

1. Reduce funds for one vacant surveyor position (Total Funds: (\$66,612)).	(\$47,461)
Total Change	(\$47,461)

Child Care Services

Purpose: The purpose of this appropriation is to permit low-income families to be self-reliant while protecting the safety and well-being of their children by ensuring access to child care.

Recommended Change:

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

Department of Human Services

Department Financial Summary

Child Support Services

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

Recommended Change:

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

Child Welfare Services

Purpose: The purpose of this appropriation is to investigate allegations of child abuse, abandonment, and neglect, and to provide services to protect the child and strengthen the family.

Recommended Change:

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

Child Welfare Services - Special Project

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

Recommended Change:

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.

Recommended Change:

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

Departmental Administration

Purpose: The purpose of this appropriation is to provide administration and support for the Divisions and Operating Office in meeting the needs of the people of Georgia.

Recommended Change:

1. Reflect an adjustment in telecommunications expenses.	(\$1,475,827)
2. Reduce funds to reflect an adjustment in property liability premiums.	(8,906)
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)
Total Change	(\$2,709,102)

Department of Human Services

Department Financial Summary

Elder Abuse Investigations and Prevention

Purpose: The purpose of this appropriation is to prevent disabled adults and elder persons from abuse, exploitation and neglect, and investigate situations where it might have occurred.

Recommended Change:

1. Reduce funds for personal services.

(\$55,819)

Total Change

(\$55,819)

Elder Community Living Services

Purpose: The purpose of this appropriation is to provide Georgians who need nursing home level of care the option of remaining in their own communities.

Recommended Change:

1. Reduce funds to reflect a revised expenditure projection for the Community Care Services Program.

(\$2,638,656)

Total Change

(\$2,638,656)

Elder Support Services

Purpose: The purpose of this appropriation is to assist older Georgians, so that they may live in their homes and communities, by providing health, employment, nutrition, and other support and education services.

Recommended Change:

1. No change.

\$0

Total Change

\$0

Energy Assistance

Purpose: The purpose of this appropriation is to assist low-income households in meeting their immediate home energy needs.

Recommended Change:

1. No change.

\$0

Total Change

\$0

Family Violence Services

Purpose: The purpose of this appropriation is to provide safe shelter and related services for victims of family violence and their dependent children and to provide education about family violence to communities across the state.

Recommended Change:

1. No change.

\$0

Total Change

\$0

Department of Human Services

Department Financial Summary

Federal Eligibility Benefit Services

Purpose: The purpose of this appropriation is to verify eligibility and provide support services for Medicaid, Food Stamp, and Temporary Assistance for Needy Families (TANF).

Recommended Change:

1. Reflect an adjustment in telecommunications expenses.

(\$352,389)

Total Change

(\$352,389)

Federal Fund Transfers to Other Agencies

Purpose: The purpose of this appropriation is to reflect federal funds received by Department of Human Services to be transferred to other state agencies for eligible expenditures under federal law.

Recommended Change:

1. No change.

\$0

Total Change

\$0

Out-of-Home Care

Purpose: The purpose of this appropriation is to provide safe and appropriate temporary homes for children removed from their families due to neglect, abuse, or abandonment.

Recommended Change:

State General Funds

1. Reduce one-time funds for operating expenses.

(\$50,000)

Total Change

(\$50,000)

Other Changes

2. Utilize surplus Temporary Assistance for Needy Families (TANF) funds for increase in out-of-home care utilization.

Yes

Refugee Assistance

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

Recommended Change:

1. No change.

\$0

Total Change

\$0

Support for Needy Families - Basic Assistance

Purpose: The purpose of this appropriation is to provide cash assistance to needy families in compliance with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

Recommended Change:

1. No change.

\$0

Total Change

\$0

Department of Human Services

Department Financial Summary

Support for Needy Families - Work Assistance

Purpose: The purpose of this appropriation is to assist needy Georgian families in achieving self-sufficiency by obtaining and keeping employment as well as complying with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

Recommended Change:

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

Agencies Attached for Administrative Purposes:

Council On Aging

Purpose: The purpose of this appropriation is to assist older individuals, at-risk adults, persons with disabilities, their families and caregivers in achieving safe, healthy, independent and self-reliant lives.

Recommended Change:

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

Family Connection

Purpose: The purpose of this appropriation is to provide a statewide network of county collaboratives that work to improve conditions for children and families.

Recommended Change:

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

Georgia Vocational Rehabilitation Agency: Business Enterprise Program

Purpose: The purpose of this appropriation is to assist people who are blind in becoming successful contributors to the state's economy.

Recommended Change:

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

Georgia Vocational Rehabilitation Agency: Departmental Administration

Purpose: The purpose of this appropriation is to help people with disabilities to become fully productive members of society by achieving independence and meaningful employment.

Recommended Change:

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

Department of Human Services

Department Financial Summary

Georgia Vocational Rehabilitation Agency: Disability Adjudication Section

Purpose: The purpose of this appropriation is to efficiently process applications for federal disability programs so that eligible Georgia citizens can obtain support.

Recommended Change:

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

Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind

Purpose: The purpose of this appropriation is to employ people who are blind in manufacturing and packaging facilities in Bainbridge and Griffin.

Recommended Change:

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

Georgia Vocational Rehabilitation Agency: Roosevelt Warm Springs Institute

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

Recommended Change:

1. Transfer funds from the Vocational Rehabilitation program to align budget with expenditures for vocational rehabilitation services.	\$145,431
Total Change	\$145,431

Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program

Purpose: The purpose of this appropriation is to assist people with disabilities so that they may go to work.

Recommended Change:

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

Department of Human Services
Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
State General Funds	\$485,511,070	(\$7,602,069)	\$477,909,001
Tobacco Settlement Funds	6,191,806	0	6,191,806
TOTAL STATE FUNDS	\$491,702,876	(\$7,602,069)	\$484,100,807
CCDF Mandatory and Matching Funds	1,308,661	0	1,308,661
Child Care and Development Block Grant	10,191,339	0	10,191,339
Community Service Block Grant	15,977,927	0	15,977,927
Foster Care Title IV-E	73,127,428	(126,838)	73,000,590
Low-Income Home Energy Assistance	51,766,614	0	51,766,614
Medical Assistance Program	60,527,005	340,087	60,867,092
Social Services Block Grant	53,771,331	0	53,771,331
TANF Block Grant - Unobligated Balance	9,551,600	0	9,551,600
Temporary Assistance for Needy Families Block Grant	321,190,139	0	321,190,139
Federal Funds Not Itemized	398,350,627	(1,412,500)	396,938,127
TOTAL FEDERAL FUNDS	\$995,762,671	(\$1,199,251)	\$994,563,420
Other Funds	68,941,871	0	68,941,871
TOTAL OTHER FUNDS	\$68,941,871	\$0	\$68,941,871
Total Funds	\$1,556,407,418	(\$8,801,320)	\$1,547,606,098

	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Adoptions Services			
State General Funds	\$34,257,279	\$0	\$34,257,279
Temporary Assistance for Needy Families Block Grant	16,400,000	0	16,400,000
Federal Funds Not Itemized	37,049,931	0	37,049,931
Other Funds	46,500	0	46,500
TOTAL FUNDS	\$87,753,710	\$0	\$87,753,710
After School Care			
Temporary Assistance for Needy Families Block Grant	\$15,500,000	\$0	\$15,500,000
Federal Funds Not Itemized	191,720	0	191,720
TOTAL FUNDS	\$15,691,720	\$0	\$15,691,720
Child Care Licensing			
State General Funds	\$1,581,992	(\$47,461)	\$1,534,531
Foster Care Title IV-E	638,414	(19,151)	619,263
TOTAL FUNDS	\$2,220,406	(\$66,612)	\$2,153,794
Child Care Services			
Child Care and Development Block Grant	\$9,082,178	\$0	\$9,082,178
TOTAL FUNDS	\$9,082,178	\$0	\$9,082,178
Child Support Services			
State General Funds	\$24,606,037	(\$672,177)	\$23,933,860
Social Services Block Grant	120,000	0	120,000
Federal Funds Not Itemized	71,120,292	(1,304,814)	69,815,478
Other Funds	3,237,260	0	3,237,260
TOTAL FUNDS	\$99,083,589	(\$1,976,991)	\$97,106,598
Child Welfare Services			
State General Funds	\$92,366,911	\$0	\$92,366,911
CCDF Mandatory and Matching Funds	189,956	0	189,956
Foster Care Title IV-E	29,203,771	0	29,203,771
Medical Assistance Program	159,050	0	159,050

Department of Human Services
Program Budget Financial Summary

	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Social Services Block Grant	9,089,845	0	9,089,845
Temporary Assistance for Needy Families Block Grant	80,600,000	0	80,600,000
Federal Funds Not Itemized	28,676,636	0	28,676,636
Other Funds	8,612,489	0	8,612,489
TOTAL FUNDS	\$248,898,658	\$0	\$248,898,658
Child Welfare Services - Special Project			
Temporary Assistance for Needy Families Block Grant	\$250,000	\$0	\$250,000
TOTAL FUNDS	\$250,000	\$0	\$250,000
Community Services			
Community Service Block Grant	\$15,884,951	\$0	\$15,884,951
TOTAL FUNDS	\$15,884,951	\$0	\$15,884,951
Departmental Administration			
State General Funds	\$37,586,501	(\$2,709,102)	\$34,877,399
CCDF Mandatory and Matching Funds	1,118,705	0	1,118,705
Child Care and Development Block Grant	209,161	0	209,161
Community Service Block Grant	92,976	0	92,976
Foster Care Title IV-E	5,697,821	(107,687)	5,590,134
Low-Income Home Energy Assistance	200,000	0	200,000
Medical Assistance Program	4,548,902	(110,950)	4,437,952
Social Services Block Grant	2,539,375	0	2,539,375
Temporary Assistance for Needy Families Block Grant	8,095,249	0	8,095,249
Federal Funds Not Itemized	24,865,979	(107,686)	24,758,293
Other Funds	15,288,067	0	15,288,067
TOTAL FUNDS	\$100,242,736	(\$3,035,425)	\$97,207,311
Elder Abuse Investigations and Prevention			
State General Funds	\$14,212,422	(\$55,819)	\$14,156,603
Medical Assistance Program	500,000	0	500,000
Social Services Block Grant	2,279,539	0	2,279,539
Federal Funds Not Itemized	793,894	0	793,894
TOTAL FUNDS	\$17,785,855	(\$55,819)	\$17,730,036
Elder Community Living Services			
State General Funds	\$66,713,041	(\$2,638,656)	\$64,074,385
Tobacco Settlement Funds	5,073,877	0	5,073,877
Medical Assistance Program	13,765,259	0	13,765,259
Social Services Block Grant	3,761,430	0	3,761,430
Federal Funds Not Itemized	23,890,113	0	23,890,113
TOTAL FUNDS	\$113,203,720	(\$2,638,656)	\$110,565,064
Elder Support Services			
State General Funds	\$1,736,320	\$0	\$1,736,320
Tobacco Settlement Funds	1,117,929	0	1,117,929
Federal Funds Not Itemized	5,866,268	0	5,866,268
TOTAL FUNDS	\$8,720,517	\$0	\$8,720,517
Energy Assistance			
Low-Income Home Energy Assistance	\$51,201,001	\$0	\$51,201,001
TOTAL FUNDS	\$51,201,001	\$0	\$51,201,001

Department of Human Services
Program Budget Financial Summary

	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Family Violence Services			
State General Funds	\$11,802,450	\$0	\$11,802,450
Federal Funds Not Itemized	2,083,044	0	2,083,044
TOTAL FUNDS	\$13,885,494	\$0	\$13,885,494
Federal Eligibility Benefit Services			
State General Funds	\$103,489,119	(\$352,389)	\$103,136,730
Child Care and Development Block Grant	900,000	0	900,000
Foster Care Title IV-E	2,882,030	0	2,882,030
Low-Income Home Energy Assistance	365,613	0	365,613
Medical Assistance Program	40,832,012	0	40,832,012
Temporary Assistance for Needy Families Block Grant	19,628,860	0	19,628,860
Federal Funds Not Itemized	61,705,452	0	61,705,452
Other Funds	10,234,164	0	10,234,164
TOTAL FUNDS	\$240,037,250	(\$352,389)	\$239,684,861
Federal Fund Transfers to Other Agencies			
Social Services Block Grant	\$35,981,142	\$0	\$35,981,142
Temporary Assistance for Needy Families Block Grant	25,787,600	0	25,787,600
TOTAL FUNDS	\$61,768,742	\$0	\$61,768,742
Out-of-Home Care			
State General Funds	\$67,637,113	(\$50,000)	\$67,587,113
Foster Care Title IV-E	34,705,392	0	34,705,392
Temporary Assistance for Needy Families Block Grant	91,734,359	0	91,734,359
Federal Funds Not Itemized	89,022	0	89,022
TOTAL FUNDS	\$194,165,886	(\$50,000)	\$194,115,886
Refugee Assistance			
Federal Funds Not Itemized	\$8,749,006	\$0	\$8,749,006
TOTAL FUNDS	\$8,749,006	\$0	\$8,749,006
Support for Needy Families - Basic Assistance			
State General Funds	\$100,000	\$0	\$100,000
TANF Block Grant - Unobligated Balance	9,551,600	0	9,551,600
Temporary Assistance for Needy Families Block Grant	41,830,761	0	41,830,761
TOTAL FUNDS	\$51,482,361	\$0	\$51,482,361
Support for Needy Families - Work Assistance			
Temporary Assistance for Needy Families Block Grant	\$21,363,310	\$0	\$21,363,310
Federal Funds Not Itemized	362,173	0	362,173
TOTAL FUNDS	\$21,725,483	\$0	\$21,725,483
Agencies Attached for Administrative Purposes:			
Council On Aging			
State General Funds	\$205,127	(\$6,154)	\$198,973
TOTAL FUNDS	\$205,127	(\$6,154)	\$198,973
Family Connection			
State General Funds	\$9,032,225	(\$527,077)	\$8,505,148
Medical Assistance Program	721,782	451,037	1,172,819
TOTAL FUNDS	\$9,754,007	(\$76,040)	\$9,677,967

Department of Human Services
Program Budget Financial Summary

	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Georgia Vocational Rehabilitation Agency: Business Enterprise Program			
State General Funds	\$267,655	\$0	\$267,655
Federal Funds Not Itemized	2,311,624	0	2,311,624
TOTAL FUNDS	\$2,579,279	\$0	\$2,579,279
Georgia Vocational Rehabilitation Agency: Departmental Administration			
State General Funds	\$1,401,526	(\$152,667)	\$1,248,859
Federal Funds Not Itemized	2,335,411	0	2,335,411
TOTAL FUNDS	\$3,736,937	(\$152,667)	\$3,584,270
Georgia Vocational Rehabilitation Agency: Disability Adjudication Section			
Federal Funds Not Itemized	\$55,598,820	\$0	\$55,598,820
TOTAL FUNDS	\$55,598,820	\$0	\$55,598,820
Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind			
Other Funds	\$11,828,888	\$0	\$11,828,888
TOTAL FUNDS	\$11,828,888	\$0	\$11,828,888
Georgia Vocational Rehabilitation Agency: Roosevelt Warm Springs Institute			
State General Funds	\$5,484,053	\$145,431	\$5,629,484
Federal Funds Not Itemized	6,994,089	0	6,994,089
Other Funds	18,888,287	0	18,888,287
TOTAL FUNDS	\$31,366,429	\$145,431	\$31,511,860
Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program			
State General Funds	\$13,031,299	(\$535,998)	\$12,495,301
Federal Funds Not Itemized	65,667,153	0	65,667,153
Other Funds	806,216	0	806,216
TOTAL FUNDS	\$79,504,668	(\$535,998)	\$78,968,670

Commissioner of Insurance

Department Financial Summary

Commissioner of Insurance

Program/Fund Sources	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Departmental Administration	\$1,699,506	\$8,208	\$1,707,714
Enforcement	743,485	0	743,485
Fire Safety	8,623,416	(404,878)	8,218,538
Industrial Loan	646,000	0	646,000
Insurance Regulation	6,041,694	(61,122)	5,980,572
Special Fraud	3,437,712	600,000	4,037,712
SUBTOTAL	\$21,191,813	\$142,208	\$21,334,021
Total Funds	\$21,191,813	\$142,208	\$21,334,021
Less:			
Federal Funds	2,126,966	0	2,126,966
Other Funds	97,232	0	97,232
SUBTOTAL	\$2,224,198	\$0	\$2,224,198
State General Funds	18,967,615	142,208	19,109,823
TOTAL STATE FUNDS	\$18,967,615	\$142,208	\$19,109,823

Amended FY 2013 Program Summary

Departmental Administration

Purpose: The purpose of this appropriation is to be responsible for protecting the rights of Georgia citizens in insurance and industrial loan transactions and maintain a fire-safe environment.

Recommended Change:

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

Enforcement

Purpose: The purpose of this appropriation is to provide legal advice and to initiate legal proceedings with regard to enforcement of specific provisions of state law relating to insurance, industrial loan, fire safety, and fraud.

Recommended Change:

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

Commissioner of Insurance

Department Financial Summary

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.

Recommended Change:

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

Industrial Loan

Purpose: The purpose of this appropriation is to protect consumers by licensing, regulating, and examining finance companies that provide consumer loans of \$3,000 or less.

Recommended Change:

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

Insurance Regulation

Purpose: The purpose of this appropriation is to ensure that licensed insurance entities maintain solvency and conform to state law by conducting financial and market examinations, investigating policyholder complaints, monitoring for compliance with state laws and regulations, reviewing and approving premium rates, and disseminating information to the public and the insurance industry about the state's insurance laws and regulations.

Recommended Change:

1. Reduce funds for personal services.	(\$61,122)
Total Change	(\$61,122)

Special Fraud

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

Recommended Change:

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

Commissioner of Insurance
Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
State General Funds	\$18,967,615	\$142,208	\$19,109,823
TOTAL STATE FUNDS	\$18,967,615	\$142,208	\$19,109,823
Federal Funds Not Itemized	2,126,966	0	2,126,966
TOTAL FEDERAL FUNDS	\$2,126,966	\$0	\$2,126,966
Other Funds	97,232	0	97,232
TOTAL OTHER FUNDS	\$97,232	\$0	\$97,232
Total Funds	\$21,191,813	\$142,208	\$21,334,021

	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Departmental Administration			
State General Funds	\$1,699,506	\$8,208	\$1,707,714
TOTAL FUNDS	\$1,699,506	\$8,208	\$1,707,714
Enforcement			
State General Funds	\$743,485	\$0	\$743,485
TOTAL FUNDS	\$743,485	\$0	\$743,485
Fire Safety			
State General Funds	\$7,403,077	(\$404,878)	\$6,998,199
Federal Funds Not Itemized	1,123,107	0	1,123,107
Other Funds	97,232	0	97,232
TOTAL FUNDS	\$8,623,416	(\$404,878)	\$8,218,538
Industrial Loan			
State General Funds	\$646,000	\$0	\$646,000
TOTAL FUNDS	\$646,000	\$0	\$646,000
Insurance Regulation			
State General Funds	\$5,037,835	(\$61,122)	\$4,976,713
Federal Funds Not Itemized	1,003,859	0	1,003,859
TOTAL FUNDS	\$6,041,694	(\$61,122)	\$5,980,572
Special Fraud			
State General Funds	\$3,437,712	\$600,000	\$4,037,712
TOTAL FUNDS	\$3,437,712	\$600,000	\$4,037,712

Georgia Bureau of Investigation

Department Financial Summary

Program/Fund Sources	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Bureau Administration	\$7,305,139	\$920,820	\$8,225,959
Criminal Justice Information Services	10,314,319	(45,557)	10,268,762
Forensic Scientific Services	26,797,206	54,849	26,852,055
Regional Investigative Services	29,690,254	(26,901)	29,663,353
SUBTOTAL	\$74,106,918	\$903,211	\$75,010,129
(Excludes Attached Agencies)			
Attached Agencies			
Criminal Justice Coordinating Council	54,149,609	(6,523)	54,143,086
SUBTOTAL (ATTACHED AGENCIES)	\$54,149,609	(\$6,523)	\$54,143,086
Total Funds	\$128,256,527	\$896,688	\$129,153,215
Less:			
Federal Funds	27,148,061	0	27,148,061
Other Funds	20,892,198	1,640,039	22,532,237
SUBTOTAL	\$48,040,259	\$1,640,039	\$49,680,298
State General Funds	80,216,268	(743,351)	79,472,917
TOTAL STATE FUNDS	\$80,216,268	(\$743,351)	\$79,472,917

Amended FY 2013 Program Summary

Bureau Administration

Purpose: The purpose of this appropriation is to provide the highest quality investigative, scientific, information services, and resources for the purpose of maintaining law and order and protecting life and property.

Recommended Change:

1. Reflect an adjustment in telecommunications expenses.	\$1,048,486
2. Reduce funds to reflect an adjustment in property liability premiums.	(57,982)
3. Reduce funds for contractual services.	(69,684)
Total Change	\$920,820

Criminal Justice Information Services

Purpose: The purpose of this appropriation is to provide the State of Georgia with essential information and identification services through the operation of the Automated Fingerprint Identification System, Criminal History System, Criminal Justice Information Services network, Protective Order Registry, Sexual Violent Offender Registry, and the Uniform Crime Reporting Program.

Recommended Change:

1. Reduce funds to reflect an adjustment in property liability premiums.	(\$45,557)
2. Replace state funds with other funds for operations to reflect revised revenue projections (Total Funds: \$0).	(1,115,039)
3. Replace state funds with additional anticipated revenues from fingerprint fees for operations (Total Funds: \$0).	(525,000)
Total Change	(\$1,685,596)

Georgia Bureau of Investigation

Department Financial Summary

Forensic Scientific Services

Purpose: The purpose of this appropriation is to provide forensic analysis and testimony in the areas of chemistry (drug identification), firearms, digital imaging, forensic biology (serology/DNA), latent prints, pathology, questioned documents, photography, toxicology, implied consent, and trace evidence in support of the criminal justice system; to provide medical examiner (autopsy) services; and to analyze and enter samples into national databases such as AFIS, CODIS, and NIBIN.

Recommended Change:

1. Reflect an adjustment in telecommunications expenses.	\$300,000
2. Reduce funds to reflect an adjustment in property liability premiums.	(149,096)
3. Reduce funds for personal services.	(96,055)
Total Change	\$54,849

Regional Investigative Services

Purpose: The purpose of this appropriation is to identify, collect, preserve, and process evidence located during crime scene investigations, and to assist in the investigation, identification, arrest and prosecution of individuals. The purpose of this appropriation is also to coordinate and operate the following specialized units: bingo unit, anti-terrorist team, forensic art, bomb disposal unit, high technology investigations unit, communications center, regional drug enforcement, and polygraph examinations.

Recommended Change:

1. Reflect an adjustment in telecommunications expenses.	\$300,000
2. Reduce funds to reflect an adjustment in property liability premiums.	(161,521)
3. Reduce funds for personal services.	(109,503)
4. Reduce funds for telecommunications by eliminating landlines for employees who have business cell phones.	(55,877)
Total Change	(\$26,901)

Agencies Attached for Administrative Purposes:

Criminal Justice Coordinating Council

Purpose: The purpose of this appropriation is to improve and coordinate criminal justice efforts throughout Georgia, help create safe and secure communities, and award grants.

Recommended Change:

1. Reflect an adjustment in telecommunications expenses.	\$4,008
2. Reduce funds for temporary labor.	(10,531)
Total Change	(\$6,523)

Georgia Bureau of Investigation
Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
State General Funds	\$80,216,268	(\$743,351)	\$79,472,917
TOTAL STATE FUNDS	\$80,216,268	(\$743,351)	\$79,472,917
Federal Funds Not Itemized	27,148,061	0	27,148,061
TOTAL FEDERAL FUNDS	\$27,148,061	\$0	\$27,148,061
Other Funds	20,892,198	1,640,039	22,532,237
TOTAL OTHER FUNDS	\$20,892,198	\$1,640,039	\$22,532,237
Total Funds	\$128,256,527	\$896,688	\$129,153,215

	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Bureau Administration			
State General Funds	\$7,275,139	\$920,820	\$8,195,959
Federal Funds Not Itemized	30,000	0	30,000
TOTAL FUNDS	\$7,305,139	\$920,820	\$8,225,959
Criminal Justice Information Services			
State General Funds	\$6,153,521	(\$1,685,596)	\$4,467,925
Federal Funds Not Itemized	181,425	0	181,425
Other Funds	3,979,373	1,640,039	5,619,412
TOTAL FUNDS	\$10,314,319	(\$45,557)	\$10,268,762
Forensic Scientific Services			
State General Funds	\$26,558,210	\$54,849	\$26,613,059
Federal Funds Not Itemized	81,131	0	81,131
Other Funds	157,865	0	157,865
TOTAL FUNDS	\$26,797,206	\$54,849	\$26,852,055
Regional Investigative Services			
State General Funds	\$28,244,689	(\$26,901)	\$28,217,788
Federal Funds Not Itemized	1,240,883	0	1,240,883
Other Funds	204,682	0	204,682
TOTAL FUNDS	\$29,690,254	(\$26,901)	\$29,663,353
Agencies Attached for Administrative Purposes:			
Criminal Justice Coordinating Council			
State General Funds	\$11,984,709	(\$6,523)	\$11,978,186
Federal Funds Not Itemized	25,614,622	0	25,614,622
Other Funds	16,550,278	0	16,550,278
TOTAL FUNDS	\$54,149,609	(\$6,523)	\$54,143,086

Department of Juvenile Justice

Department Financial Summary

Program/Fund Sources	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Community Services	\$90,485,015	(\$6,195,071)	\$84,289,944
Departmental Administration	27,494,052	(79,998)	27,414,054
Secure Commitment (YDCs)	84,180,891	(1,204,514)	82,976,377
Secure Detention (RYDCs)	105,459,058	(801,635)	104,657,423
SUBTOTAL	\$307,619,016	(\$8,281,218)	\$299,337,798
Total Funds	\$307,619,016	(\$8,281,218)	\$299,337,798
Less:			
Federal Funds	1,524,955	0	1,524,955
Other Funds	5,346,927	0	5,346,927
SUBTOTAL	\$6,871,882	\$0	\$6,871,882
State General Funds	300,747,134	(8,281,218)	292,465,916
TOTAL STATE FUNDS	\$300,747,134	(\$8,281,218)	\$292,465,916

Amended FY 2013 Program Summary

Community Services

Purpose: The purpose of this appropriation is to protect the public, hold youth accountable for their actions, assist youth in becoming law-abiding citizens and transition youth from secure detention, and provide the following alternative detention options: non-secure detention shelters, housebound detention, emergency shelters, a short-term stay in a residential placement, tracking services, wrap-around services, electronic monitoring, or detention in an alternative program. Additionally, Community Supervision supervises youth directly in the community according to their risk and need levels, provides transitional and treatment services to those youth either directly or by brokering or making appropriate referrals for services, and provides agency-wide services, including intake, court services, and case management.

Recommended Change:

State General Funds

- | | |
|---|-------------|
| 1. Reflect an adjustment in telecommunications expenses. | \$189,496 |
| 2. Reduce funds to reflect an adjustment in property liability premiums. | (2,315) |
| 3. Reduce funds for personal services. | (803,574) |
| 4. Eliminate funds for contracts in low utilization programs. | (4,881,867) |
| 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

(\$6,195,071)

Other Changes

- | | |
|---|-----|
| 6. Reflect a change in the purpose statement. | Yes |
|---|-----|

Department of Juvenile Justice

Department Financial Summary

Departmental Administration

Purpose: The purpose of this appropriation is to protect and serve the citizens of Georgia by holding youthful offenders accountable for their actions through the delivery of effective services in appropriate settings.

Recommended Change:

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

Secure Commitment (YDCs)

Purpose: The purpose of this appropriation is to protect the public and hold youth accountable for their actions, and provide secure care and supervision of youth including academic, recreational, vocational, medical, mental health, counseling, and religious services for those youth committed to the Department's custody, sentenced to the Short Term Program, or convicted of an offense under Senate Bill 440.

Recommended Change:

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

Secure Detention (RYDCs)

Purpose: The purpose of this appropriation is to protect the public and hold youth accountable for their actions and, provide temporary, secure care, and supervision of youth who are charged with crimes or who have been found guilty of crimes and are awaiting disposition of their cases by juvenile courts or awaiting placement in one of the Department's treatment programs or facilities.

Recommended Change:

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

Department of Juvenile Justice

Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
State General Funds	\$300,747,134	(\$8,281,218)	\$292,465,916
TOTAL STATE FUNDS	\$300,747,134	(\$8,281,218)	\$292,465,916
Federal Funds Not Itemized	1,524,955	0	1,524,955
TOTAL FEDERAL FUNDS	\$1,524,955	\$0	\$1,524,955
Other Funds	5,346,927	0	5,346,927
TOTAL OTHER FUNDS	\$5,346,927	\$0	\$5,346,927
Total Funds	\$307,619,016	(\$8,281,218)	\$299,337,798

	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Community Services			
State General Funds	\$88,760,377	(\$6,195,071)	\$82,565,306
Other Funds	1,724,638	0	1,724,638
TOTAL FUNDS	\$90,485,015	(\$6,195,071)	\$84,289,944
Departmental Administration			
State General Funds	\$26,944,170	(\$79,998)	\$26,864,172
Federal Funds Not Itemized	376,837	0	376,837
Other Funds	173,045	0	173,045
TOTAL FUNDS	\$27,494,052	(\$79,998)	\$27,414,054
Secure Commitment (YDCs)			
State General Funds	\$81,513,332	(\$1,204,514)	\$80,308,818
Federal Funds Not Itemized	1,089,360	0	1,089,360
Other Funds	1,578,199	0	1,578,199
TOTAL FUNDS	\$84,180,891	(\$1,204,514)	\$82,976,377
Secure Detention (RYDCs)			
State General Funds	\$103,529,255	(\$801,635)	\$102,727,620
Federal Funds Not Itemized	58,758	0	58,758
Other Funds	1,871,045	0	1,871,045
TOTAL FUNDS	\$105,459,058	(\$801,635)	\$104,657,423

Department of Labor

Department Financial Summary

Program/Fund Sources	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Department of Labor Administration	\$33,270,947	(\$466,134)	\$32,804,813
Labor Market Information	2,249,873	0	2,249,873
Unemployment Insurance	54,962,877	0	54,962,877
Workforce Solutions	46,347,906	(204,960)	46,142,946
SUBTOTAL	\$136,831,603	(\$671,094)	\$136,160,509
Total Funds	\$136,831,603	(\$671,094)	\$136,160,509
Less:			
Federal Funds	122,284,919	0	122,284,919
Other Funds	140,273	0	140,273
SUBTOTAL	\$122,425,192	\$0	\$122,425,192
State General Funds	14,406,411	(671,094)	13,735,317
TOTAL STATE FUNDS	\$14,406,411	(\$671,094)	\$13,735,317

Amended FY 2013 Program Summary

Department of Labor Administration

Purpose: The purpose of this appropriation is to work with public and private partners in building a world-class workforce system that contributes to Georgia's economic prosperity.

Recommended Change:

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

Labor Market Information

Purpose: The purpose of this appropriation is to collect, analyze, and publish a wide array of information about the state's labor market.

Recommended Change:

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

Unemployment Insurance

Purpose: The purpose of this appropriation is to enhance Georgia's economic strength by collecting unemployment insurance taxes from Georgia's employers and distributing unemployment benefits to eligible claimants.

Recommended Change:

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

Department of Labor

Department Financial Summary

Workforce Solutions

Purpose: The purpose of this appropriation is to assist employers and job seekers with job matching services and to promote economic growth and development.

Recommended Change:

1. Reflect an adjustment in telecommunications expenses.
2. Eliminate funds for four filled positions.

(\$1,010)

(203,950)

Total Change

(\$204,960)

Department of Labor
Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
State General Funds	\$14,406,411	(\$671,094)	\$13,735,317
TOTAL STATE FUNDS	\$14,406,411	(\$671,094)	\$13,735,317
Federal Funds Not Itemized	122,284,919	0	122,284,919
TOTAL FEDERAL FUNDS	\$122,284,919	\$0	\$122,284,919
Other Funds	140,273	0	140,273
TOTAL OTHER FUNDS	\$140,273	\$0	\$140,273
Total Funds	\$136,831,603	(\$671,094)	\$136,160,509

	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Department of Labor Administration			
State General Funds	\$1,818,382	(\$466,134)	\$1,352,248
Federal Funds Not Itemized	31,312,292	0	31,312,292
Other Funds	140,273	0	140,273
TOTAL FUNDS	\$33,270,947	(\$466,134)	\$32,804,813
Labor Market Information			
Federal Funds Not Itemized	\$2,249,873	\$0	\$2,249,873
TOTAL FUNDS	\$2,249,873	\$0	\$2,249,873
Unemployment Insurance			
State General Funds	\$5,789,691	\$0	\$5,789,691
Federal Funds Not Itemized	49,173,186	0	49,173,186
TOTAL FUNDS	\$54,962,877	\$0	\$54,962,877
Workforce Solutions			
State General Funds	\$6,798,338	(\$204,960)	\$6,593,378
Federal Funds Not Itemized	39,549,568	0	39,549,568
TOTAL FUNDS	\$46,347,906	(\$204,960)	\$46,142,946

Department of Law

Department Financial Summary

Program/Fund Sources	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Department of Law	\$55,077,929	(\$55,665)	\$55,022,264
Medicaid Fraud Control Unit	4,735,759	(4,817)	4,730,942
SUBTOTAL	\$59,813,688	(\$60,482)	\$59,753,206
Total Funds	\$59,813,688	(\$60,482)	\$59,753,206
Less:			
Federal Funds	3,597,990	0	3,597,990
Other Funds	37,377,433	0	37,377,433
SUBTOTAL	\$40,975,423	\$0	\$40,975,423
State General Funds	18,838,265	(60,482)	18,777,783
TOTAL STATE FUNDS	\$18,838,265	(\$60,482)	\$18,777,783

Department of Law

Amended FY 2013 Program Summary

Department of Law

Purpose: The purpose of this appropriation is to serve as the attorney and legal advisor for all state agencies, departments, authorities, and the Governor; to provide binding opinions on legal questions concerning the state of Georgia and its agencies; and to prepare all contracts and agreements regarding any matter in which the State of Georgia is involved.

Recommended Change:

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

Medicaid Fraud Control Unit

Purpose: The purpose of this appropriation is to serve as the center for the identification, arrest, and prosecution of providers of health services and patients who defraud the Medicaid Program.

Recommended Change:

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

Department of Law
Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
State General Funds	\$18,838,265	(\$60,482)	\$18,777,783
TOTAL STATE FUNDS	\$18,838,265	(\$60,482)	\$18,777,783
Federal Funds Not Itemized	3,597,990	0	3,597,990
TOTAL FEDERAL FUNDS	\$3,597,990	\$0	\$3,597,990
Other Funds	37,377,433	0	37,377,433
TOTAL OTHER FUNDS	\$37,377,433	\$0	\$37,377,433
Total Funds	\$59,813,688	(\$60,482)	\$59,753,206

	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Department of Law			
State General Funds	\$17,702,607	(\$55,665)	\$17,646,942
Other Funds	37,375,322	0	37,375,322
TOTAL FUNDS	\$55,077,929	(\$55,665)	\$55,022,264
Medicaid Fraud Control Unit			
State General Funds	\$1,135,658	(\$4,817)	\$1,130,841
Federal Funds Not Itemized	3,597,990	0	3,597,990
Other Funds	2,111	0	2,111
TOTAL FUNDS	\$4,735,759	(\$4,817)	\$4,730,942

Department of Natural Resources

Department Financial Summary

Program/Fund Sources	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Coastal Resources	\$6,695,482	(\$72,486)	\$6,622,996
Departmental Administration	11,708,339	(102,117)	11,606,222
Environmental Protection	115,568,187	(648,853)	114,919,334
Hazardous Waste Trust Fund	3,397,423	0	3,397,423
Historic Preservation	2,327,450	(7,037)	2,320,413
Parks, Recreation and Historic Sites	56,881,301	(310,554)	56,570,747
Pollution Prevention Assistance	211,893	0	211,893
Solid Waste Trust Fund	1,923,479	(57,704)	1,865,775
Wildlife Resources	54,752,505	(928,346)	53,824,159
SUBTOTAL	\$253,466,059	(\$2,127,097)	\$251,338,962
Less:			
Federal Funds	54,101,622	0	54,101,622
Other Funds	107,309,338	0	107,309,338
SUBTOTAL	\$161,410,960	\$0	\$161,410,960
State General Funds	92,055,099	(2,127,097)	89,928,002
TOTAL STATE FUNDS	\$92,055,099	(\$2,127,097)	\$89,928,002

Amended FY 2013 Program Summary

Coastal Resources

Purpose: The purpose of this appropriation is to preserve the natural, environmental, historic, archaeological, and recreational resources of the state's coastal zone by balancing economic development with resource preservation and improvement by assessing and restoring coastal wetlands, by regulating development within the coastal zone, by promulgating and enforcing rules and regulations to protect the coastal wetlands, by monitoring the population status of commercially and recreationally fished species and developing fishery management plans, by providing fishing education, and by constructing and maintaining artificial reefs.

Recommended Change:

1. 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

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

Recommended Change:

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

Department of Natural Resources

Department Financial Summary

Environmental Protection

Purpose: The purpose of this appropriation is to protect the quality of Georgia's air by controlling, monitoring and regulating pollution from large, small, mobile, and area sources (including pollution from motor vehicle emissions) by performing ambient air monitoring, and by participating in the Clean Air Campaign; to protect Georgia's land by permitting, managing, and planning for solid waste facilities, by implementing waste reduction strategies, by administering the Solid Waste Trust Fund and the Underground Storage Tank program, by cleaning up scrap tire piles, and by permitting and regulating surface mining operations; to protect Georgia and its citizens from hazardous materials by investigating and remediating hazardous sites, and by utilizing the Hazardous Waste Trust Fund to manage the state's hazardous sites inventory, to oversee site cleanup and brownfield remediation, to remediate abandoned sites, to respond to environmental emergencies, and to monitor and regulate the hazardous materials industry in Georgia. The purpose of this appropriation is also to ensure the quality and quantity of Georgia's water supplies by managing floodplains, by ensuring the safety of dams, by monitoring, regulating, and certifying water quality, and by regulating the amount of water used.

Recommended Change:

1. Reflect an adjustment in telecommunications expenses.	\$201,686
2. Reduce funds to reflect an adjustment in property liability premiums.	(4,148)
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

Purpose: The purpose of this appropriation is to fund investigations and cleanup of abandoned landfills and other hazardous sites, to meet cost-sharing requirements for Superfund sites identified by the US Environmental Protection Agency, to fund related operations and oversight positions within the Environmental Protection Division, and to reimburse local governments for landfill remediation.

Recommended Change:

Other Changes

1. Retain 100% of funds and utilize for clean-up activities, local government reimbursement requests, and operating expenses.	Yes
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Historic Preservation

Purpose: The purpose of this appropriation is to identify, protect, and preserve Georgia's historical sites by administering historic preservation grants, by cataloging all historic resources statewide, by providing research and planning required to list a site on the state and national historic registries, by working with building owners to ensure that renovation plans comply with historic preservation standards, and by executing and sponsoring archaeological research.

Recommended Change:

1. 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)

Department of Natural Resources

Department Financial Summary

Parks, Recreation and Historic Sites

Purpose: The purpose of this appropriation is to manage, operate, market, and maintain the state's golf courses, parks, lodges, conference centers, and historic sites.

Recommended Change:

1. 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)

Pollution Prevention Assistance

Purpose: The purpose of this appropriation is to promote sustainability and conserve Georgia's natural resources by providing non-regulatory assistance to businesses, manufacturers, government agencies, and farmers in order to reduce solid waste, to reduce land and water pollution, to promote resource conservation and to encourage by-product reuse and recycling.

Recommended Change:

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

Recommended Change:

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

Wildlife Resources

Purpose: The purpose of this appropriation is to regulate hunting, fishing, and the operation of watercraft in Georgia; to provide hunter and boating education; to protect non-game and endangered wildlife; to enforce statewide hunting, fishing, trapping, boating safety, and coastal commercial fishing regulations; to operate the state's archery and shooting ranges; and to license hunters, anglers, and boaters.

Recommended Change:

1. 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)

Department of Natural Resources
Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
State General Funds	\$92,055,099	(\$2,127,097)	\$89,928,002
TOTAL STATE FUNDS	\$92,055,099	(\$2,127,097)	\$89,928,002
Federal Highway Administration Highway Planning and Construction	11,607	0	11,607
Federal Funds Not Itemized	54,090,015	0	54,090,015
TOTAL FEDERAL FUNDS	\$54,101,622	\$0	\$54,101,622
Other Funds	107,309,338	0	107,309,338
TOTAL OTHER FUNDS	\$107,309,338	\$0	\$107,309,338
Total Funds	\$253,466,059	(\$2,127,097)	\$251,338,962

	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Coastal Resources			
State General Funds	\$2,114,490	(\$72,486)	\$2,042,004
Federal Funds Not Itemized	4,470,663	0	4,470,663
Other Funds	110,329	0	110,329
TOTAL FUNDS	\$6,695,482	(\$72,486)	\$6,622,996
Departmental Administration			
State General Funds	\$11,559,274	(\$102,117)	\$11,457,157
Federal Funds Not Itemized	110,000	0	110,000
Other Funds	39,065	0	39,065
TOTAL FUNDS	\$11,708,339	(\$102,117)	\$11,606,222
Environmental Protection			
State General Funds	\$25,928,053	(\$648,853)	\$25,279,200
Federal Funds Not Itemized	32,861,619	0	32,861,619
Other Funds	56,778,515	0	56,778,515
TOTAL FUNDS	\$115,568,187	(\$648,853)	\$114,919,334
Hazardous Waste Trust Fund			
State General Funds	\$3,397,423	\$0	\$3,397,423
TOTAL FUNDS	\$3,397,423	\$0	\$3,397,423
Historic Preservation			
State General Funds	\$1,306,663	(\$7,037)	\$1,299,626
Federal Highway Administration Highway Planning and Construction	11,607	0	11,607
Federal Funds Not Itemized	1,009,180	0	1,009,180
TOTAL FUNDS	\$2,327,450	(\$7,037)	\$2,320,413
Parks, Recreation and Historic Sites			
State General Funds	\$13,696,318	(\$310,554)	\$13,385,764
Federal Funds Not Itemized	1,704,029	0	1,704,029
Other Funds	41,480,954	0	41,480,954
TOTAL FUNDS	\$56,881,301	(\$310,554)	\$56,570,747
Pollution Prevention Assistance			
Federal Funds Not Itemized	\$96,580	\$0	\$96,580
Other Funds	115,313	0	115,313
TOTAL FUNDS	\$211,893	\$0	\$211,893
Solid Waste Trust Fund			
State General Funds	\$1,923,479	(\$57,704)	\$1,865,775
TOTAL FUNDS	\$1,923,479	(\$57,704)	\$1,865,775

Department of Natural Resources

Program Budget Financial Summary

	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Wildlife Resources			
State General Funds	\$32,129,399	(\$928,346)	\$31,201,053
Federal Funds Not Itemized	13,837,944	0	13,837,944
Other Funds	8,785,162	0	8,785,162
TOTAL FUNDS	\$54,752,505	(\$928,346)	\$53,824,159

State Board of Pardons and Paroles

Department Financial Summary

Program/Fund Sources	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Board Administration	\$4,952,894	(\$176,182)	\$4,776,712
Clemency Decisions	11,610,330	(9,264)	11,601,066
Parole Supervision	37,673,614	(623,601)	37,050,013
Victim Services	450,983	(282)	450,701
SUBTOTAL	\$54,687,821	(\$809,329)	\$53,878,492
Total Funds	\$54,687,821	(\$809,329)	\$53,878,492
Less:			
Federal Funds	806,050	0	806,050
SUBTOTAL	\$806,050	\$0	\$806,050
State General Funds	53,881,771	(809,329)	53,072,442
TOTAL STATE FUNDS	\$53,881,771	(\$809,329)	\$53,072,442

Amended FY 2013 Program Summary

Board Administration

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

Recommended Change:

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

Clemency Decisions

Purpose: The purpose of this appropriation is to collect data on offenders within the correctional system, make determinations regarding offender eligibility for parole, investigate allegations of employee misconduct, manage the agency's public relations efforts, and administer the Re-Entry Partnership Housing Program.

Recommended Change:

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

Parole Supervision

Purpose: The purpose of this appropriation is to transition offenders from prison back into the community as law abiding citizens by providing drug testing, electronic monitoring, parole supervision, and substance abuse treatment, and collecting supervision fees, victims' compensation, and restitution.

Recommended Change:

1. Reflect an adjustment in telecommunications expenses.	(\$19,837)
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State Board of Pardons and Paroles

Department Financial Summary

2.	Reduce funds for personal services.	(238,638)
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 real estate rentals as part of the virtual office initiative.	(274,356)
	Total Change	(\$623,601)

State Board of Pardons and Paroles

Victim Services

Purpose: The purpose of this appropriation is to provide notification to victims of changes in offender status or placement through the Victim Information Program, to conduct outreach and information gathering from victims during clemency proceedings, to host victim and visitor days, and act as a liaison for victims to the state corrections system.

Recommended Change:

1.	Reflect an adjustment in telecommunications expenses.	(\$282)
	Total Change	(\$282)

State Board of Pardons and Paroles

Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
State General Funds	\$53,881,771	(\$809,329)	\$53,072,442
TOTAL STATE FUNDS	\$53,881,771	(\$809,329)	\$53,072,442
Federal Funds Not Itemized	806,050	0	806,050
TOTAL FEDERAL FUNDS	\$806,050	\$0	\$806,050
Total Funds	\$54,687,821	(\$809,329)	\$53,878,492

	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Board Administration			
State General Funds	\$4,952,894	(\$176,182)	\$4,776,712
TOTAL FUNDS	\$4,952,894	(\$176,182)	\$4,776,712
Clemency Decisions			
State General Funds	\$11,610,330	(\$9,264)	\$11,601,066
TOTAL FUNDS	\$11,610,330	(\$9,264)	\$11,601,066
Parole Supervision			
State General Funds	\$36,867,564	(\$623,601)	\$36,243,963
Federal Funds Not Itemized	806,050	0	806,050
TOTAL FUNDS	\$37,673,614	(\$623,601)	\$37,050,013
Victim Services			
State General Funds	\$450,983	(\$282)	\$450,701
TOTAL FUNDS	\$450,983	(\$282)	\$450,701

State Properties Commission

Department Financial Summary

Program/Fund Sources	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
State Properties Commission	\$842,012	(\$21,811)	\$820,201
SUBTOTAL	\$842,012	(\$21,811)	\$820,201
Less:			
Other Funds	842,012	(21,811)	820,201
SUBTOTAL	\$842,012	(\$21,811)	\$820,201
TOTAL STATE FUNDS	\$0	\$0	\$0

Amended FY 2013 Program Summary

State Properties Commission

Purpose: The purpose of this appropriation is to maintain long-term plans for state buildings and land; to compile an accessible database of state-owned and leased real property with information about utilization, demand management, and space standards; and to negotiate better rates in the leasing market and property acquisitions and dispositions.

Recommended Change:

Other Changes

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

Agencies Attached for Administrative Purposes:

Payments to Georgia Building Authority

Purpose: The purpose of this appropriation is to provide maintenance, repairs, and preparatory work on property owned by the Georgia Building Authority.

Recommended Change:

Other Changes

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

State Properties Commission

Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Other Funds	\$842,012	(\$21,811)	\$820,201
TOTAL OTHER FUNDS	\$842,012	(\$21,811)	\$820,201
Total Funds	\$842,012	(\$21,811)	\$820,201

	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
State Properties Commission			
Other Funds	\$842,012	(\$21,811)	\$820,201
TOTAL FUNDS	\$842,012	(\$21,811)	\$820,201

Public Defender Standards Council

Department Financial Summary

Program/Fund Sources	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Public Defender Standards Council	\$6,345,496	(\$51,929)	\$6,293,567
Public Defenders	34,395,328	(20,540)	34,374,788
SUBTOTAL	\$40,740,824	(\$72,469)	\$40,668,355
Total Funds	\$40,740,824	(\$72,469)	\$40,668,355
Less:			
Other Funds	340,000	0	340,000
SUBTOTAL	\$340,000	\$0	\$340,000
State General Funds	40,400,824	(72,469)	40,328,355
TOTAL STATE FUNDS	\$40,400,824	(\$72,469)	\$40,328,355

Public Defender Standards Council

Amended FY 2013 Program Summary

Public Defender Standards Council

Purpose: The purpose of this appropriation is to fund the Office of the Georgia Capital Defender, Office of the Mental Health Advocate, and Central Office.

Recommended Change:

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

Public Defenders

Purpose: The purpose of this appropriation is to assure that adequate and effective legal representation is provided, independently of political considerations or private interests, to indigent persons who are entitled to representation under this chapter; provided that staffing for circuits are based on O.C.G.A. 17-12.

Recommended Change:

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

Public Defender Standards Council
Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
State General Funds	\$40,400,824	(\$72,469)	\$40,328,355
TOTAL STATE FUNDS	\$40,400,824	(\$72,469)	\$40,328,355
Other Funds	340,000	0	340,000
TOTAL OTHER FUNDS	\$340,000	\$0	\$340,000
Total Funds	\$40,740,824	(\$72,469)	\$40,668,355

	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Public Defender Standards Council			
State General Funds	\$6,005,496	(\$51,929)	\$5,953,567
Other Funds	340,000	0	340,000
TOTAL FUNDS	\$6,345,496	(\$51,929)	\$6,293,567
Public Defenders			
State General Funds	\$34,395,328	(\$20,540)	\$34,374,788
TOTAL FUNDS	\$34,395,328	(\$20,540)	\$34,374,788

Department of Public Health

Department Financial Summary

Program/Fund Sources	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Adolescent and Adult Health Promotion	\$38,228,891	(\$117,243)	\$38,111,648
Adult Essential Health Treatment Services	7,524,986	(511,737)	7,013,249
Departmental Administration	28,147,013	715,064	28,862,077
Emergency Preparedness/Trauma System Improvement	38,102,934	(350,000)	37,752,934
Epidemiology	9,169,085	0	9,169,085
Immunization	10,911,464	0	10,911,464
Infant and Child Essential Health Treatment Services	49,419,690	(2,055,122)	47,364,568
Infant and Child Health Promotion	319,546,529	(27,500)	319,519,029
Infectious Disease Control	90,876,565	0	90,876,565
Inspections and Environmental Hazard Control	5,160,588	0	5,160,588
Public Health Formula Grants to Counties	82,845,330	(986,552)	81,858,778
Vital Records	4,121,242	0	4,121,242
SUBTOTAL	\$684,054,317	(\$3,333,090)	\$680,721,227
(Excludes Attached Agencies)			
Attached Agencies			
Brain and Spinal Injury Trust Fund	2,396,580	0	2,396,580
Georgia Trauma Care Network Commission	15,937,214	(478,116)	15,459,098
SUBTOTAL (ATTACHED AGENCIES)	\$18,333,794	(\$478,116)	\$17,855,678
Total Funds	\$702,388,111	(\$3,811,206)	\$698,576,905
Less:			
Federal Funds	431,692,545	(493,276)	431,199,269
Federal Recovery Funds	780	0	780
Other Funds	52,511,821	0	52,511,821
SUBTOTAL	\$484,205,146	(\$493,276)	\$483,711,870
Brain and Spinal Injury Trust Fund	2,396,580	0	2,396,580
State General Funds	203,773,265	(3,317,930)	200,455,335
Tobacco Settlement Funds	12,013,120	0	12,013,120
TOTAL STATE FUNDS	\$218,182,965	(\$3,317,930)	\$214,865,035

Amended FY 2013 Program Summary

Adolescent and Adult Health Promotion

Purpose: The purpose of this appropriation is to provide education and services to promote the health and well-being of Georgians. Activities include preventing teenage pregnancies, tobacco use prevention, cancer screening and prevention, and family planning services.

Recommended Change:

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)

Department of Public Health

Department Financial Summary

Adult Essential Health Treatment Services

Purpose: The purpose of this appropriation is to provide treatment and services to low-income Georgians with cancer, and Georgians at risk of stroke or heart attacks.

Recommended Change:

1. Reduce funds for hypertension outreach services.	(\$511,737)
Total Change	(\$511,737)

Departmental Administration

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

Recommended Change:

1. Reflect an adjustment in telecommunications expenses.	\$2,642,703
2. Reduce funds to reflect an adjustment in property liability premiums.	(7,399)
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

Purpose: The purpose of this appropriation is to prepare for natural disasters, bioterrorism, and other emergencies, as well as improving the capacity of the state's trauma system.

Recommended Change:

1. 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)

Epidemiology

Purpose: The purpose of this appropriation is to monitor, investigate, and respond to disease, injury, and other events of public health concern.

Recommended Change:

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

Immunization

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

Recommended Change:

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

Department of Public Health

Department Financial Summary

Infant and Child Essential Health Treatment Services

Purpose: The purpose of this appropriation is to avoid unnecessary health problems in later life by providing comprehensive health services to infants and children.

Recommended Change:

1. Reduce funds for programmatic grant-in-aid.	(\$1,101,746)
2. Replace state funds with existing federal funds in the oral health prevention program.	(475,340)
3. Recognize contract savings by moving high cost hemophilia clients into the federal Pre-existing Condition Insurance Plan (PECIP).	(478,036)
Total Change	(\$2,055,122)

Infant and Child Health Promotion

Purpose: The purpose of this appropriation is to provide education and services to promote health and nutrition for infants and children.

Recommended Change:

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

Infectious Disease Control

Purpose: The purpose of this appropriation is to ensure quality prevention and treatment of HIV/AIDS, sexually transmitted diseases, tuberculosis, and other infectious diseases.

Recommended Change:

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

Inspections and Environmental Hazard Control

Purpose: The purpose of this appropriation is to detect and prevent environmental hazards, as well as providing inspection and enforcement of health regulations for food service establishments, sewage management facilities, and swimming pools.

Recommended Change:

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

Public Health Formula Grants to Counties

Purpose: The purpose of this appropriation is to provide general grant-in-aid to county boards of health delivering local public health services.

Recommended Change:

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

Department of Public Health

Department Financial Summary

Vital Records

Purpose: The purpose of this appropriation is to register, enter, archive and provide to the public in a timely manner vital records and associated documents.

Recommended Change:

1. No change.

\$0

Total Change

\$0

Agencies Attached for Administrative Purposes:

Brain and Spinal Injury Trust Fund

Purpose: The purpose of this appropriation is to provide disbursements from the Trust Fund to offset the costs of care and rehabilitative services to citizens of the state who have survived brain or spinal cord injuries.

Recommended Change:

1. No change.

\$0

Total Change

\$0

Georgia Trauma Care Network Commission

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

Recommended Change:

1. Reduce funds for contractual services.

(\$478,116)

Total Change

(\$478,116)

Department of Public Health
Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
State General Funds	\$203,773,265	(\$3,317,930)	\$200,455,335
Tobacco Settlement Funds	12,013,120	0	12,013,120
Brain and Spinal Injury Trust Fund	2,396,580	0	2,396,580
TOTAL STATE FUNDS	\$218,182,965	(\$3,317,930)	\$214,865,035
Maternal and Child Health Services Block Grant	20,886,897	0	20,886,897
Medical Assistance Program	2,912,917	(493,276)	2,419,641
Preventive Health and Health Services Block Grant	1,940,650	0	1,940,650
Temporary Assistance for Needy Families Block Grant	10,404,530	0	10,404,530
Federal Funds Not Itemized	395,547,551	0	395,547,551
TOTAL FEDERAL FUNDS	\$431,692,545	(\$493,276)	\$431,199,269
Federal Recovery Funds Not Itemized	780	0	780
TOTAL FEDERAL RECOVERY FUNDS	\$780	\$0	\$780
Other Funds	52,511,821	0	52,511,821
TOTAL OTHER FUNDS	\$52,511,821	\$0	\$52,511,821
Total Funds	\$702,388,111	(\$3,811,206)	\$698,576,905

	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Adolescent and Adult Health Promotion			
State General Funds	\$3,751,224	(\$117,243)	\$3,633,981
Tobacco Settlement Funds	5,152,439	0	5,152,439
Maternal and Child Health Services Block Grant	1,000,000	0	1,000,000
Preventive Health and Health Services Block Grant	149,000	0	149,000
Temporary Assistance for Needy Families Block Grant	10,404,530	0	10,404,530
Federal Funds Not Itemized	16,534,474	0	16,534,474
Other Funds	1,237,224	0	1,237,224
TOTAL FUNDS	\$38,228,891	(\$117,243)	\$38,111,648
Adult Essential Health Treatment Services			
State General Funds	\$611,737	(\$511,737)	\$100,000
Tobacco Settlement Funds	6,613,249	0	6,613,249
Preventive Health and Health Services Block Grant	300,000	0	300,000
TOTAL FUNDS	\$7,524,986	(\$511,737)	\$7,013,249
Departmental Administration			
State General Funds	\$20,360,920	\$715,064	\$21,075,984
Tobacco Settlement Funds	131,795	0	131,795
Medical Assistance Program	1,807,258	0	1,807,258
Preventive Health and Health Services Block Grant	471,900	0	471,900
Federal Funds Not Itemized	5,375,140	0	5,375,140
TOTAL FUNDS	\$28,147,013	\$715,064	\$28,862,077
Emergency Preparedness/Trauma System Improvement			
State General Funds	\$2,753,939	(\$350,000)	\$2,403,939
Maternal and Child Health Services Block Grant	280,000	0	280,000
Preventive Health and Health Services Block Grant	100,000	0	100,000
Federal Funds Not Itemized	34,747,019	0	34,747,019
Other Funds	221,976	0	221,976
TOTAL FUNDS	\$38,102,934	(\$350,000)	\$37,752,934
Epidemiology			
State General Funds	\$4,049,176	\$0	\$4,049,176

Department of Public Health
Program Budget Financial Summary

	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Tobacco Settlement Funds	115,637	0	115,637
Preventive Health and Health Services Block Grant	196,750	0	196,750
Federal Funds Not Itemized	4,764,766	0	4,764,766
Other Funds	42,756	0	42,756
TOTAL FUNDS	\$9,169,085	\$0	\$9,169,085
Immunization			
State General Funds	\$2,505,125	\$0	\$2,505,125
Preventive Health and Health Services Block Grant	500,000	0	500,000
Federal Funds Not Itemized	7,905,559	0	7,905,559
Federal Recovery Funds Not Itemized	780	0	780
TOTAL FUNDS	\$10,911,464	\$0	\$10,911,464
Infant and Child Essential Health Treatment Services			
State General Funds	\$22,079,771	(\$2,055,122)	\$20,024,649
Maternal and Child Health Services Block Grant	8,698,918	0	8,698,918
Federal Funds Not Itemized	18,566,001	0	18,566,001
Other Funds	75,000	0	75,000
TOTAL FUNDS	\$49,419,690	(\$2,055,122)	\$47,364,568
Infant and Child Health Promotion			
State General Funds	\$12,203,708	(\$27,500)	\$12,176,208
Maternal and Child Health Services Block Grant	10,623,280	0	10,623,280
Medical Assistance Program	119,108	0	119,108
Federal Funds Not Itemized	246,283,799	0	246,283,799
Other Funds	50,316,634	0	50,316,634
TOTAL FUNDS	\$319,546,529	(\$27,500)	\$319,519,029
Infectious Disease Control			
State General Funds	\$30,499,493	\$0	\$30,499,493
Maternal and Child Health Services Block Grant	84,489	0	84,489
Federal Funds Not Itemized	60,292,583	0	60,292,583
TOTAL FUNDS	\$90,876,565	\$0	\$90,876,565
Inspections and Environmental Hazard Control			
State General Funds	\$3,571,617	\$0	\$3,571,617
Maternal and Child Health Services Block Grant	200,210	0	200,210
Preventive Health and Health Services Block Grant	223,000	0	223,000
Federal Funds Not Itemized	547,530	0	547,530
Other Funds	618,231	0	618,231
TOTAL FUNDS	\$5,160,588	\$0	\$5,160,588
Public Health Formula Grants to Counties			
State General Funds	\$81,858,779	(\$493,276)	\$81,365,503
Medical Assistance Program	986,551	(493,276)	493,275
TOTAL FUNDS	\$82,845,330	(\$986,552)	\$81,858,778
Vital Records			
State General Funds	\$3,590,562	\$0	\$3,590,562
Federal Funds Not Itemized	530,680	0	530,680
TOTAL FUNDS	\$4,121,242	\$0	\$4,121,242

Department of Public Health
Program Budget Financial Summary

	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Agencies Attached for Administrative Purposes:			
Brain and Spinal Injury Trust Fund			
Brain and Spinal Injury Trust Fund	\$2,396,580	\$0	\$2,396,580
TOTAL FUNDS	\$2,396,580	\$0	\$2,396,580
Georgia Trauma Care Network Commission			
State General Funds	\$15,937,214	(\$478,116)	\$15,459,098
TOTAL FUNDS	\$15,937,214	(\$478,116)	\$15,459,098

Department of Public Safety

Department Financial Summary

Program/Fund Sources	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Aviation	\$7,457,912	\$1,134	\$7,459,046
Capitol Police Services	7,372,499	0	7,372,499
Departmental Administration	8,394,095	(113,529)	8,280,566
Executive Security Services	1,939,253	187,639	2,126,892
Field Offices and Services	94,409,835	(1,290,818)	93,119,017
Motor Carrier Compliance	24,526,922	(1,136,202)	23,390,720
Specialized Collision Reconstruction Team	3,480,391	811	3,481,202
Troop J Specialty Units	1,502,013	811	1,502,824
SUBTOTAL	\$149,082,920	(\$2,350,154)	\$146,732,766
(Excludes Attached Agencies)			
Attached Agencies			
Firefighters Standards and Training Council	635,005	(12)	634,993
Office of Highway Safety	18,151,282	77,800	18,229,082
Peace Officers Standards and Training Council	2,779,948	2,677	2,782,625
Public Safety Training Center	16,207,466	(328,417)	15,879,049
SUBTOTAL (ATTACHED AGENCIES)	\$37,773,701	(\$247,952)	\$37,525,749
Total Funds	\$186,856,621	(\$2,598,106)	\$184,258,515
Less:			
Federal Funds	33,824,374	0	33,824,374
Other Funds	33,535,669	5,379,369	38,915,038
SUBTOTAL	\$67,360,043	\$5,379,369	\$72,739,412
State General Funds	119,496,578	(7,977,475)	111,519,103
TOTAL STATE FUNDS	\$119,496,578	(\$7,977,475)	\$111,519,103

Amended FY 2013 Program Summary

Aviation

Purpose: The purpose of this appropriation is to provide aerial support for search and rescue missions and search and apprehension missions in criminal pursuits within the State of Georgia; to provide transport flights to conduct state business, for emergency medical organ transport, and to support local and federal agencies in public safety efforts with aerial surveillance and observation.

Recommended Change:

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

Capitol Police Services

Purpose: The purpose of this appropriation is to protect life and property in the Capitol Square area, enforce traffic regulations around the Capitol, monitor entrances of state buildings, screen packages and personal items of individuals entering state facilities, and provide general security for elected officials, government employees, and visitors to the Capitol.

Recommended Change:

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

Department of Public Safety

Department Financial Summary

Departmental Administration

Purpose: The purpose of this appropriation is to work cooperatively with all levels of government to provide a safe environment for residents and visitors to our state.

Recommended Change:

1. 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

Purpose: The purpose of this appropriation is to provide statutorily mandated security for the Governor, Lieutenant Governor, the Speaker of the House of Representatives, and their families, and also to provide security for the Chief Justice of the Georgia Supreme Court, visiting dignitaries, and other important individuals as determined by the Commissioner.

Recommended Change:

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

Field Offices and Services

Purpose: The purpose of this appropriation is to provide enforcement for traffic and criminal laws through the Department of Public Safety's Uniform Division, and support a variety of specialized teams and offices, which include the Motorcycle Unit, Criminal Interdiction Unit, the Crisis Negotiations Team, the Special Projects Adjutant Office, Headquarters Adjutant Office, Special Investigations Office, the Special Weapons and Tactics (SWAT) Unit, and the Training Unit.

Recommended Change:

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

Department of Public Safety

Department Financial Summary

Motor Carrier Compliance

Purpose: The purpose of this appropriation is to provide inspection, regulation, and enforcement for size, weight, and safety standards as well as traffic and criminal laws for commercial motor carriers, limousines, non-consensual tow trucks, household goods movers, all buses, and large passenger vehicles as well as providing High Occupancy Vehicle and High Occupancy Toll lane use restriction enforcement.

Recommended Change:

- | | |
|--|-------------|
| 1. Reflect an adjustment in telecommunications expenses. | \$851 |
| 2. Reduce funds for personal services and recognize savings due to a delay in hiring civilian weighmasters and Motor Carrier Compliance Division officers. | (978,667) |
| 3. Reduce funds for operating expenses. | (25,000) |
| 4. Reduce funds for computer expenses. | (133,386) |
| 5. Replace state funds with other funds for operations (Total Funds: \$0). | (5,062,567) |

Total Change

(\$6,198,769)

Specialized Collision Reconstruction Team

Purpose: The purpose of this appropriation is to investigate fatal vehicular crashes throughout the state, collect data, and provide evidence and testimony in the prosecution of those at fault and to additionally provide specialized investigative services to Departmental personnel, state, federal, and local agencies for complex crash and crime scene investigations upon request.

Recommended Change:

- | | |
|--|-------|
| 1. Reflect an adjustment in telecommunications expenses. | \$811 |
|--|-------|

Total Change

\$811

Troop J Specialty Units

Purpose: The purpose of this appropriation is to provide and coordinate the Implied Consent Unit to oversee and maintain the breath-alcohol program for the State of Georgia in coordination with the Forensics Science Division of the GBI.

Recommended Change:

- | | |
|--|-------|
| 1. Reflect an adjustment in telecommunications expenses. | \$811 |
|--|-------|

Total Change

\$811

Agencies Attached for Administrative Purposes:

Firefighters Standards and Training Council

Purpose: The purpose of this appropriation is to provide professionally trained, competent, and ethical firefighters with the proper equipment and facilities to ensure a fire-safe environment for Georgia citizens, and establish professional standards for fire service training including consulting, testing, and certification of Georgia firefighters.

Recommended Change:

- | | |
|--|--------|
| 1. Reduce funds to reflect an adjustment in property liability premiums. | (\$12) |
|--|--------|

Total Change

(\$12)

Department of Public Safety

Department Financial Summary

Office of Highway Safety

Purpose: The purpose of this appropriation is to educate the public on highway safety issues, and facilitate the implementation of programs to reduce crashes, injuries, and fatalities on Georgia roadways.

Recommended Change:

1. Reflect an adjustment in telecommunications expenses.	\$11,543
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	\$77,800

Peace Officers Standards and Training Council

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

Recommended Change:

1. Reflect an adjustment in telecommunications expenses.	\$2,837
2. Reduce funds to reflect an adjustment in property liability premiums.	(160)
3. Replace state funds with other funds for operations (Total Funds: \$0).	(316,802)
Total Change	(\$314,125)

Public Safety Training Center

Purpose: The purpose of this appropriation is to develop, deliver, and facilitate training that results in professional and competent public safety services for the people of Georgia.

Recommended Change:

1. Reflect an adjustment in telecommunications expenses.	\$18,119
2. Reduce funds to reflect an adjustment in property liability premiums.	(28,197)
3. Reduce funds for personal services and eliminate two vacant positions.	(108,841)
4. Reduce funds for operating expenses.	(159,498)
5. Reduce funds for contractual services due to the closure of the North Central Georgia Law Enforcement Training Academy.	(50,000)
Total Change	(\$328,417)

Department of Public Safety
Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
State General Funds	\$119,496,578	(\$7,977,475)	\$111,519,103
TOTAL STATE FUNDS	\$119,496,578	(\$7,977,475)	\$111,519,103
Federal Funds Not Itemized	33,824,374	0	33,824,374
TOTAL FEDERAL FUNDS	\$33,824,374	\$0	\$33,824,374
Other Funds	33,535,669	5,379,369	38,915,038
TOTAL OTHER FUNDS	\$33,535,669	\$5,379,369	\$38,915,038
Total Funds	\$186,856,621	(\$2,598,106)	\$184,258,515

	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Aviation			
State General Funds	\$3,114,878	\$1,134	\$3,116,012
Federal Funds Not Itemized	243,034	0	243,034
Other Funds	4,100,000	0	4,100,000
TOTAL FUNDS	\$7,457,912	\$1,134	\$7,459,046
Capitol Police Services			
Other Funds	\$7,372,499	\$0	\$7,372,499
TOTAL FUNDS	\$7,372,499	\$0	\$7,372,499
Departmental Administration			
State General Funds	\$8,249,014	(\$113,529)	\$8,135,485
Federal Funds Not Itemized	141,571	0	141,571
Other Funds	3,510	0	3,510
TOTAL FUNDS	\$8,394,095	(\$113,529)	\$8,280,566
Executive Security Services			
State General Funds	\$1,602,488	\$187,639	\$1,790,127
Other Funds	336,765	0	336,765
TOTAL FUNDS	\$1,939,253	\$187,639	\$2,126,892
Field Offices and Services			
State General Funds	\$77,541,397	(\$1,290,818)	\$76,250,579
Federal Funds Not Itemized	8,096,038	0	8,096,038
Other Funds	8,772,400	0	8,772,400
TOTAL FUNDS	\$94,409,835	(\$1,290,818)	\$93,119,017
Motor Carrier Compliance			
State General Funds	\$10,125,133	(\$6,198,769)	\$3,926,364
Federal Funds Not Itemized	6,277,159	0	6,277,159
Other Funds	8,124,630	5,062,567	13,187,197
TOTAL FUNDS	\$24,526,922	(\$1,136,202)	\$23,390,720
Specialized Collision Reconstruction Team			
State General Funds	\$3,274,853	\$811	\$3,275,664
Other Funds	205,538	0	205,538
TOTAL FUNDS	\$3,480,391	\$811	\$3,481,202
Troop J Specialty Units			
State General Funds	\$1,502,013	\$811	\$1,502,824
TOTAL FUNDS	\$1,502,013	\$811	\$1,502,824
Agencies Attached for Administrative Purposes:			
Firefighters Standards and Training Council			
State General Funds	\$635,005	(\$12)	\$634,993
TOTAL FUNDS	\$635,005	(\$12)	\$634,993

Department of Public Safety

Program Budget Financial Summary

	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Office of Highway Safety			
State General Funds	\$368,599	\$77,800	\$446,399
Federal Funds Not Itemized	17,327,181	0	17,327,181
Other Funds	455,502	0	455,502
TOTAL FUNDS	\$18,151,282	\$77,800	\$18,229,082
Peace Officers Standards and Training Council			
State General Funds	\$2,471,897	(\$314,125)	\$2,157,772
Other Funds	308,051	316,802	624,853
TOTAL FUNDS	\$2,779,948	\$2,677	\$2,782,625
Public Safety Training Center			
State General Funds	\$10,611,301	(\$328,417)	\$10,282,884
Federal Funds Not Itemized	1,739,391	0	1,739,391
Other Funds	3,856,774	0	3,856,774
TOTAL FUNDS	\$16,207,466	(\$328,417)	\$15,879,049

Public Service Commission
Department Financial Summary

Program/Fund Sources	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Commission Administration	\$1,195,439	\$304	\$1,195,743
Facility Protection	2,165,859	(54,422)	2,111,437
Utilities Regulation	6,143,989	(236,399)	5,907,590
SUBTOTAL	\$9,505,287	(\$290,517)	\$9,214,770
Total Funds	\$9,505,287	(\$290,517)	\$9,214,770
Less:			
Federal Funds	1,300,246	0	1,300,246
Federal Recovery Funds	241,475	0	241,475
SUBTOTAL	\$1,541,721	\$0	\$1,541,721
State General Funds	7,963,566	(290,517)	7,673,049
TOTAL STATE FUNDS	\$7,963,566	(\$290,517)	\$7,673,049

Amended FY 2013 Program Summary

Commission Administration

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

Recommended Change:

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

Facility Protection

Purpose: The purpose of this appropriation is to enforce state and federal regulations pertaining to buried utility facility infrastructure and to promote safety through training and inspections.

Recommended Change:

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

Utilities Regulation

Purpose: The purpose of this appropriation is to monitor the rates and service standards of electric, natural gas, and telecommunications companies, approve supply plans for electric and natural gas companies, monitor utility system and telecommunications network planning, arbitrate complaints among competitors, provide consumer protection and education, and certify competitive natural gas and telecommunications providers.

Recommended Change:

State General Funds

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

Other Changes

3. Reflect a change in the purpose statement.	Yes
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Public Service Commission
Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
State General Funds	\$7,963,566	(\$290,517)	\$7,673,049
TOTAL STATE FUNDS	\$7,963,566	(\$290,517)	\$7,673,049
Federal Funds Not Itemized	1,300,246	0	1,300,246
TOTAL FEDERAL FUNDS	\$1,300,246	\$0	\$1,300,246
Electricity Delivery and Energy Reliability, Research, Development and Analysis	241,475	0	241,475
TOTAL FEDERAL RECOVERY FUNDS	\$241,475	\$0	\$241,475
Total Funds	\$9,505,287	(\$290,517)	\$9,214,770

	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Commission Administration			
State General Funds	\$1,111,939	\$304	\$1,112,243
Federal Funds Not Itemized	83,500	0	83,500
TOTAL FUNDS	\$1,195,439	\$304	\$1,195,743
Facility Protection			
State General Funds	\$977,613	(\$54,422)	\$923,191
Federal Funds Not Itemized	1,188,246	0	1,188,246
TOTAL FUNDS	\$2,165,859	(\$54,422)	\$2,111,437
Utilities Regulation			
State General Funds	\$5,874,014	(\$236,399)	\$5,637,615
Federal Funds Not Itemized	28,500	0	28,500
Electricity Delivery and Energy Reliability, Research, Development and Analysis	241,475	0	241,475
TOTAL FUNDS	\$6,143,989	(\$236,399)	\$5,907,590

Board of Regents

Department Financial Summary

Program/Fund Sources	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Agricultural Experiment Station	\$72,659,924	(\$1,053,210)	\$71,606,714
Athens/Tifton Vet Laboratories	4,944,522	0	4,944,522
Cooperative Extension Service	54,551,780	(884,036)	53,667,744
Enterprise Innovation Institute	17,850,440	(115,203)	17,735,237
Forestry Cooperative Extension	1,078,774	(15,084)	1,063,690
Forestry Research	12,830,354	(77,398)	12,752,956
Georgia Radiation Therapy Center	3,625,810	0	3,625,810
Georgia Tech Research Institute	229,709,589	(222,249)	229,487,340
Marine Institute	1,215,731	(21,884)	1,193,847
Marine Resources Extension Center	2,544,650	(35,974)	2,508,676
Medical College of Georgia Hospital and Clinics	29,172,642	(875,179)	28,297,463
Public Libraries	37,411,509	(965,673)	36,445,836
Public Service/Special Funding Initiatives	18,843,915	(565,317)	18,278,598
Regents Central Office	8,231,266	(129,167)	8,102,099
Research Consortium	6,293,244	(188,797)	6,104,447
Skidaway Institute of Oceanography	4,879,925	(36,879)	4,843,046
Teaching	5,815,599,648	(78,873,685)	5,736,725,963
Veterinary Medicine Experiment Station	2,546,463	(76,394)	2,470,069
Veterinary Medicine Teaching Hospital	10,050,990	(12,871)	10,038,119
SUBTOTAL	\$6,334,041,176	(\$84,149,000)	\$6,249,892,176
(Excludes Attached Agencies)			
Attached Agencies			
Payments to Georgia Military College	2,339,951	(70,199)	2,269,752
Payments to Georgia Public Telecommunications Commission	12,850,843	519,302	13,370,145
SUBTOTAL (ATTACHED AGENCIES)	\$15,190,794	\$449,103	\$15,639,897
Total Funds	\$6,349,231,970	(\$83,699,897)	\$6,265,532,073
Less:			
Other Funds	4,520,662,186	0	4,520,662,186
SUBTOTAL	\$4,520,662,186	\$0	\$4,520,662,186
State General Funds	1,828,569,784	(83,699,897)	1,744,869,887
TOTAL STATE FUNDS	\$1,828,569,784	(\$83,699,897)	\$1,744,869,887

Amended FY 2013 Program Summary

Agricultural Experiment Station

Purpose: The purpose of this appropriation is to improve production, processing, new product development, food safety, storage, and marketing to increase profitability and global competitiveness of Georgia's agribusiness.

Recommended Change:

- | | |
|--|----------------------|
| 1. Reduce funds for personal services. | (\$1,053,210) |
| Total Change | (\$1,053,210) |

Board of Regents

Department Financial Summary

Athens/Tifton Vet Laboratories

Purpose: The purpose of this appropriation is to provide diagnostic services, educational outreach, and consultation for veterinarians and animal owners to ensure the safety of Georgia's food supply and the health of Georgia's production, equine, and companion animals.

Recommended Change:

1. No change.

Total Change

\$0

\$0

Cooperative Extension Service

Purpose: The purpose of this appropriation is to provide training, educational programs, and outreach to Georgians in agricultural, horticultural, food, and family and consumer sciences, and to manage the 4-H youth program for the state.

Recommended Change:

1. Reduce funds for personal services.

Total Change

(\$884,036)

(\$884,036)

Enterprise Innovation Institute

Purpose: The purpose of this appropriation is to advise Georgia manufacturers, entrepreneurs, and government officials on best business practices and technology-driven economic development, and to provide the state share to federal incentive and assistance programs for entrepreneurs and innovative businesses.

Recommended Change:

1. Reduce funds for operating expenses.

Total Change

(\$115,203)

(\$115,203)

Forestry Cooperative Extension

Purpose: The purpose of this appropriation is to provide funding for faculty to support instruction and outreach about conservation and sustainable management of forests and other natural resources.

Recommended Change:

1. Reduce funds for personal services.

Total Change

(\$15,084)

(\$15,084)

Forestry Research

Purpose: The purpose of this appropriation is to conduct research about economically and environmentally sound forest resources management and to assist non-industrial forest landowners and natural resources professionals in complying with state and federal regulations.

Recommended Change:

1. Reduce funds for personal services.

Total Change

(\$77,398)

(\$77,398)

Board of Regents

Department Financial Summary

Georgia Radiation Therapy Center

Purpose: The purpose of this appropriation is to provide care and treatment for cancer patients and to administer baccalaureate programs in Medical Dosimetry and Radiation Therapy.

Recommended Change:

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

Georgia Tech Research Institute

Purpose: The purpose of this appropriation is to provide funding to laboratories and research centers affiliated with the Georgia Institute of Technology whose scientific, engineering, industrial, or policy research promotes economic development, health, and safety in Georgia.

Recommended Change:

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

Marine Institute

Purpose: The purpose of this appropriation is to support research on coastal processes involving the unique ecosystems of the Georgia coastline and to provide access and facilities for graduate and undergraduate classes to conduct field research on the Georgia coast.

Recommended Change:

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

Marine Resources Extension Center

Purpose: The purpose of this appropriation is to fund outreach, education, and research to enhance coastal environmental and economic sustainability.

Recommended Change:

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

Medical College of Georgia Hospital and Clinics

Purpose: The purpose of this appropriation is to provide medical education and patient care, including ambulatory, trauma, cancer, neonatal intensive, and emergency and express care.

Recommended Change:

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

Board of Regents

Department Financial Summary

Public Libraries

Purpose: The purpose of this appropriation is to award grants from the Public Library Fund, promote literacy, and provide library services that facilitate access to information for all Georgians regardless of geographic location or special needs.

Recommended Change:

- | | |
|---|--------------------|
| 1. Reduce funds for personal services and operating expenses. | (\$965,673) |
| Total Change | (\$965,673) |

Public Service/Special Funding Initiatives

Purpose: The purpose of this appropriation is to fund leadership, service, and education initiatives that require funding beyond what is provided by formula.

Recommended Change:

- | | |
|---|--------------------|
| 1. Reduce funds for personal services and operating expenses. | (\$565,317) |
| Total Change | (\$565,317) |

Regents Central Office

Purpose: The purpose of this appropriation is to provide administrative support to institutions of the University System of Georgia and to fund membership in the Southern Regional Education Board.

Recommended Change:

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

Research Consortium

Purpose: The purpose of this appropriation is to support research and development activities at Georgia's research universities and other university-based initiatives with economic development missions and close ties to Georgia's strategic industries.

Recommended Change:

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

Skidaway Institute of Oceanography

Purpose: The purpose of this appropriation is to fund research and educational programs regarding marine and ocean science and aquatic environments.

Recommended Change:

- | | |
|--|-------------------|
| 1. Reduce funds for personal services. | (\$36,879) |
| Total Change | (\$36,879) |

Board of Regents
Department Financial Summary

Teaching

Purpose: The purpose of this appropriation is to provide funds to the Board of Regents for annual allocations to University System of Georgia institutions for student instruction and to establish and operate other initiatives that promote, support, or extend student learning.

Recommended Change:

1. 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)
4. Reduce the special appropriation for Georgia Gwinnett College to reflect a decreased rate of enrollment growth.	(2,700,000)
Total Change	<hr/> (\$78,873,685)

Veterinary Medicine Experiment Station

Purpose: The purpose of this appropriation is to coordinate and conduct research at the University of Georgia on animal disease problems of present and potential concern to Georgia's livestock and poultry industries and to provide training and education in disease research, surveillance, and intervention.

Recommended Change:

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

Veterinary Medicine Teaching Hospital

Purpose: The purpose of this appropriation is to provide clinical instruction for veterinary medicine students, support research that enhances the health and welfare of production and companion animals in Georgia, and address the shortage of veterinarians in Georgia and the nation.

Recommended Change:

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

Agencies Attached for Administrative Purposes:

Payments to Georgia Military College

Purpose: The purpose of this appropriation is to provide quality basic education funding for grades six through twelve at Georgia Military College's Junior Military College and preparatory school.

Recommended Change:

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

Board of Regents

Department Financial Summary

Payments to Georgia Public Telecommunications Commission

Purpose: The purpose of this appropriation is to create, produce, and distribute high quality programs and services that educate, inform, and entertain audiences, and enrich the quality of their lives.

Recommended Change:

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

Board of Regents
Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
State General Funds	\$1,828,569,784	(\$83,699,897)	\$1,744,869,887
TOTAL STATE FUNDS	\$1,828,569,784	(\$83,699,897)	\$1,744,869,887
Other Funds	4,520,662,186	0	4,520,662,186
TOTAL OTHER FUNDS	\$4,520,662,186	\$0	\$4,520,662,186
Total Funds	\$6,349,231,970	(\$83,699,897)	\$6,265,532,073

	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Agricultural Experiment Station			
State General Funds	\$35,107,005	(\$1,053,210)	\$34,053,795
Other Funds	37,552,919	0	37,552,919
TOTAL FUNDS	\$72,659,924	(\$1,053,210)	\$71,606,714
Athens/Tifton Vet Laboratories			
Other Funds	\$4,944,522	\$0	\$4,944,522
TOTAL FUNDS	\$4,944,522	\$0	\$4,944,522
Cooperative Extension Service			
State General Funds	\$29,467,851	(\$884,036)	\$28,583,815
Other Funds	25,083,929	0	25,083,929
TOTAL FUNDS	\$54,551,780	(\$884,036)	\$53,667,744
Enterprise Innovation Institute			
State General Funds	\$7,375,440	(\$115,203)	\$7,260,237
Other Funds	10,475,000	0	10,475,000
TOTAL FUNDS	\$17,850,440	(\$115,203)	\$17,735,237
Forestry Cooperative Extension			
State General Funds	\$502,786	(\$15,084)	\$487,702
Other Funds	575,988	0	575,988
TOTAL FUNDS	\$1,078,774	(\$15,084)	\$1,063,690
Forestry Research			
State General Funds	\$2,579,928	(\$77,398)	\$2,502,530
Other Funds	10,250,426	0	10,250,426
TOTAL FUNDS	\$12,830,354	(\$77,398)	\$12,752,956
Georgia Radiation Therapy Center			
Other Funds	\$3,625,810	\$0	\$3,625,810
TOTAL FUNDS	\$3,625,810	\$0	\$3,625,810
Georgia Tech Research Institute			
State General Funds	\$5,791,631	(\$222,249)	\$5,569,382
Other Funds	223,917,958	0	223,917,958
TOTAL FUNDS	\$229,709,589	(\$222,249)	\$229,487,340
Marine Institute			
State General Funds	\$729,450	(\$21,884)	\$707,566
Other Funds	486,281	0	486,281
TOTAL FUNDS	\$1,215,731	(\$21,884)	\$1,193,847
Marine Resources Extension Center			
State General Funds	\$1,199,121	(\$35,974)	\$1,163,147
Other Funds	1,345,529	0	1,345,529
TOTAL FUNDS	\$2,544,650	(\$35,974)	\$2,508,676

Board of Regents

Program Budget Financial Summary

	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Medical College of Georgia Hospital and Clinics			
State General Funds	\$29,172,642	(\$875,179)	\$28,297,463
TOTAL FUNDS	\$29,172,642	(\$875,179)	\$28,297,463
Public Libraries			
State General Funds	\$32,189,109	(\$965,673)	\$31,223,436
Other Funds	5,222,400	0	5,222,400
TOTAL FUNDS	\$37,411,509	(\$965,673)	\$36,445,836
Public Service/Special Funding Initiatives			
State General Funds	\$18,843,915	(\$565,317)	\$18,278,598
TOTAL FUNDS	\$18,843,915	(\$565,317)	\$18,278,598
Regents Central Office			
State General Funds	\$8,231,266	(\$129,167)	\$8,102,099
TOTAL FUNDS	\$8,231,266	(\$129,167)	\$8,102,099
Research Consortium			
State General Funds	\$6,293,244	(\$188,797)	\$6,104,447
TOTAL FUNDS	\$6,293,244	(\$188,797)	\$6,104,447
Skidaway Institute of Oceanography			
State General Funds	\$1,229,305	(\$36,879)	\$1,192,426
Other Funds	3,650,620	0	3,650,620
TOTAL FUNDS	\$4,879,925	(\$36,879)	\$4,843,046
Teaching			
State General Funds	\$1,631,690,795	(\$78,873,685)	\$1,552,817,110
Other Funds	4,183,908,853	0	4,183,908,853
TOTAL FUNDS	\$5,815,599,648	(\$78,873,685)	\$5,736,725,963
Veterinary Medicine Experiment Station			
State General Funds	\$2,546,463	(\$76,394)	\$2,470,069
TOTAL FUNDS	\$2,546,463	(\$76,394)	\$2,470,069
Veterinary Medicine Teaching Hospital			
State General Funds	\$429,039	(\$12,871)	\$416,168
Other Funds	9,621,951	0	9,621,951
TOTAL FUNDS	\$10,050,990	(\$12,871)	\$10,038,119
Agencies Attached for Administrative Purposes:			
Payments to Georgia Military College			
State General Funds	\$2,339,951	(\$70,199)	\$2,269,752
TOTAL FUNDS	\$2,339,951	(\$70,199)	\$2,269,752
Payments to Georgia Public Telecommunications Commission			
State General Funds	\$12,850,843	\$519,302	\$13,370,145
TOTAL FUNDS	\$12,850,843	\$519,302	\$13,370,145

Department of Revenue

Department Financial Summary

Program/Fund Sources	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Customer Service	\$14,128,976	(\$233,359)	\$13,895,617
Departmental Administration	7,058,029	53,176	7,111,205
Forestland Protection Grants	14,184,250	0	14,184,250
Fraud Detection and Prevention	0	1,986,623	1,986,623
Industry Regulation	5,982,759	(31,408)	5,951,351
Local Government Services	4,914,038	171,552	5,085,590
Local Tax Officials Retirement and FICA	9,232,474	0	9,232,474
Motor Vehicle Registration and Titling	20,706,198	886,350	21,592,548
Office of Special Investigations	3,710,891	28,592	3,739,483
Revenue Processing	14,243,359	(1,140,424)	13,102,935
Tax Compliance	55,615,593	(2,130,270)	53,485,323
Tax Policy	2,575,939	114,368	2,690,307
Technology Support Services	21,489,103	1,057,902	22,547,005
SUBTOTAL	\$173,841,609	\$763,102	\$174,604,711
Total Funds	\$173,841,609	\$763,102	\$174,604,711
Less:			
Federal Funds	518,929	0	518,929
Other Funds	33,608,769	0	33,608,769
SUBTOTAL	\$34,127,698	\$0	\$34,127,698
State General Funds	139,563,911	763,102	140,327,013
Tobacco Settlement Funds	150,000	0	150,000
TOTAL STATE FUNDS	\$139,713,911	\$763,102	\$140,477,013

Amended FY 2013 Program Summary

Customer Service

Purpose: The purpose of this appropriation is to provide assistance to customer inquiries about the administration of individual income tax, sales and use tax, withholding tax, corporate tax, motor fuel and motor carrier taxes, and all registration functions.

Recommended Change:

- | | |
|---|--------------------|
| 1. 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

Purpose: The purpose of this appropriation is to administer and enforce the tax laws of the State of Georgia and provide general support services to the operating programs of the Department of Revenue.

Recommended Change:

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

Department of Revenue

Department Financial Summary

Forestland Protection Grants

Purpose: The purpose of this appropriation is to provide reimbursement for preferential assessment of qualifying conservation use forestland to counties, municipalities, and school districts pursuant to O.C.G.A. 48-5A-2, the Forestland Protection Act, created by HB 1211 and HB 1276 during the 2008 legislative session.

Recommended Change:

1. No change.

Total Change

\$0

\$0

Fraud Detection and Prevention

Purpose: The purpose of this program is to identify and prevent tax fraud and protect Georgia citizens from identity theft through the use of fraud analytical tools.

Recommended Change:

1. Transfer funds from the Tax Compliance program for the Fraud Detection and Prevention System contract.

Total Change

\$1,986,623

\$1,986,623

Industry Regulation

Purpose: The purpose of this appropriation is to provide regulation of the distribution, sale, and consumption of alcoholic beverages, tobacco products; ensure all coin-operated amusement machines are properly licensed and decaled; and conduct checkpoints in areas where reports indicate the use of dyed fuels in on-road vehicles.

Recommended Change:

1. Reflect an adjustment in telecommunications expenses.
2. Reduce funds for one vacant auditor position and one vacant compliance investigator position.

Total Change

\$28,592

(60,000)

(\$31,408)

Local Government Services

Purpose: The purpose of this appropriation is to assist local tax officials with the administration of state tax laws and administer the unclaimed property unit.

Recommended Change:

1. Reflect an adjustment in telecommunications expenses.

Total Change

\$171,552

\$171,552

Local Tax Officials Retirement and FICA

Purpose: The purpose of this appropriation is to provide state retirement benefits and employer share of FICA to local tax officials.

Recommended Change:

1. No change.

Total Change

\$0

\$0

Department of Revenue

Department Financial Summary

Motor Vehicle Registration and Titling

Purpose: The purpose of this appropriation is to establish motor vehicle ownership by maintaining title and registration records and validate rebuilt vehicles for road-worthiness for new title issuance.

Recommended Change:

1. Reflect an adjustment in telecommunications expenses.

\$886,350

Total Change

\$886,350

Office of Special Investigations

Purpose: The purpose of this appropriation is to investigate fraudulent taxpayer and criminal activities involving Department efforts. Additionally, \$677,000 is specifically appropriated for six Special Investigation Agents and four Fraud Detection Group Financial Analysts to enhance revenue collections.

Recommended Change:

1. Reflect an adjustment in telecommunications expenses.

\$28,592

Total Change

\$28,592

Revenue Processing

Purpose: The purpose of this appropriation is to ensure that all tax payments are received, credited, and deposited according to sound business practices and the law, and to ensure that all tax returns are reviewed and recorded to accurately update taxpayer information.

Recommended Change:

1. Reflect an adjustment in telecommunications expenses.
2. Reduce funds for personal services and operating expenses.

\$28,592

(1,169,016)

Total Change

(\$1,140,424)

Tax Compliance

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

Recommended Change:

1. Reflect an adjustment in telecommunications expenses.
2. Reduce funds for personal services based on projected expenditures and transfer \$1,986,623 in savings to the Fraud Detection and Prevention program.

\$228,736

(2,359,006)

Total Change

(\$2,130,270)

Tax Policy

Purpose: The purpose of this appropriation is to conduct all administrative appeals of tax assessments; draft regulations for taxes collected by the department; support the State Board of Equalization; and draft letter rulings and provide research and analysis related to all tax law and policy inquiries.

Recommended Change:

1. Reflect an adjustment in telecommunications expenses.

\$114,368

Total Change

\$114,368

Department of Revenue

Department Financial Summary

Technology Support Services

Purpose: The purpose of this appropriation is to support the department in information technology and provide electronic filing services to taxpayers.

Recommended Change:

1. Reflect an adjustment in telecommunications expenses.

\$1,057,902

Total Change

\$1,057,902

Department of Revenue
Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
State General Funds	\$139,563,911	\$763,102	\$140,327,013
Tobacco Settlement Funds	150,000	0	150,000
TOTAL STATE FUNDS	\$139,713,911	\$763,102	\$140,477,013
Federal Funds Not Itemized	518,929	0	518,929
TOTAL FEDERAL FUNDS	\$518,929	\$0	\$518,929
Other Funds	33,608,769	0	33,608,769
TOTAL OTHER FUNDS	\$33,608,769	\$0	\$33,608,769
Total Funds	\$173,841,609	\$763,102	\$174,604,711

	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Customer Service			
State General Funds	\$13,763,396	(\$233,359)	\$13,530,037
Other Funds	365,580	0	365,580
TOTAL FUNDS	\$14,128,976	(\$233,359)	\$13,895,617
Departmental Administration			
State General Funds	\$6,573,819	\$53,176	\$6,626,995
Other Funds	484,210	0	484,210
TOTAL FUNDS	\$7,058,029	\$53,176	\$7,111,205
Forestland Protection Grants			
State General Funds	\$14,184,250	\$0	\$14,184,250
TOTAL FUNDS	\$14,184,250	\$0	\$14,184,250
Fraud Detection and Prevention			
State General Funds	\$0	\$1,986,623	\$1,986,623
TOTAL FUNDS	\$0	\$1,986,623	\$1,986,623
Industry Regulation			
State General Funds	\$2,891,834	(\$31,408)	\$2,860,426
Tobacco Settlement Funds	150,000	0	150,000
Federal Funds Not Itemized	518,929	0	518,929
Other Funds	2,421,996	0	2,421,996
TOTAL FUNDS	\$5,982,759	(\$31,408)	\$5,951,351
Local Government Services			
State General Funds	\$1,819,038	\$171,552	\$1,990,590
Other Funds	3,095,000	0	3,095,000
TOTAL FUNDS	\$4,914,038	\$171,552	\$5,085,590
Local Tax Officials Retirement and FICA			
State General Funds	\$9,232,474	\$0	\$9,232,474
TOTAL FUNDS	\$9,232,474	\$0	\$9,232,474
Motor Vehicle Registration and Titling			
State General Funds	\$14,265,208	\$886,350	\$15,151,558
Other Funds	6,440,990	0	6,440,990
TOTAL FUNDS	\$20,706,198	\$886,350	\$21,592,548
Office of Special Investigations			
State General Funds	\$3,710,891	\$28,592	\$3,739,483
TOTAL FUNDS	\$3,710,891	\$28,592	\$3,739,483
Revenue Processing			
State General Funds	\$14,243,359	(\$1,140,424)	\$13,102,935
TOTAL FUNDS	\$14,243,359	(\$1,140,424)	\$13,102,935

Department of Revenue

Program Budget Financial Summary

	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Tax Compliance			
State General Funds	\$35,779,600	(\$2,130,270)	\$33,649,330
Other Funds	19,835,993	0	19,835,993
TOTAL FUNDS	\$55,615,593	(\$2,130,270)	\$53,485,323
Tax Policy			
State General Funds	\$1,610,939	\$114,368	\$1,725,307
Other Funds	965,000	0	965,000
TOTAL FUNDS	\$2,575,939	\$114,368	\$2,690,307
Technology Support Services			
State General Funds	\$21,489,103	\$1,057,902	\$22,547,005
TOTAL FUNDS	\$21,489,103	\$1,057,902	\$22,547,005

Secretary of State
Department Financial Summary

Program/Fund Sources	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Archives and Records	\$4,966,560	(\$607,626)	\$4,358,934
Corporations	2,000,783	0	2,000,783
Elections	4,924,720	1,441,833	6,366,553
Office Administration	6,132,898	(264,279)	5,868,619
Professional Licensing Boards	7,161,199	0	7,161,199
Securities	883,891	0	883,891
SUBTOTAL	\$26,070,051	\$569,928	\$26,639,979
(Excludes Attached Agencies)			
Attached Agencies			
Georgia Commission on the Holocaust	272,104	(7,575)	264,529
Georgia Drugs and Narcotics Agency	1,941,697	(214,607)	1,727,090
Georgia Government Transparency and Campaign Finance Commission	1,344,179	631	1,344,810
Real Estate Commission	2,944,265	(104,137)	2,840,128
SUBTOTAL (ATTACHED AGENCIES)	\$6,502,245	(\$325,688)	\$6,176,557
Total Funds	\$32,572,296	\$244,240	\$32,816,536
Less:			
Federal Funds	85,000	0	85,000
Other Funds	1,557,183	0	1,557,183
SUBTOTAL	\$1,642,183	\$0	\$1,642,183
State General Funds	30,930,113	244,240	31,174,353
TOTAL STATE FUNDS	\$30,930,113	\$244,240	\$31,174,353

Amended FY 2013 Program Summary

Archives and Records

Purpose: The purpose of this appropriation is to maintain the state's archives; document and interpret the history of the Georgia State Capitol building; and assist State Agencies with adequately documenting their activities, administering their records management programs, scheduling their records, and transferring their non-current records to the State Records Center.

Recommended Change:

- | | |
|--|--------------------|
| 1. Reduce funds for personal services and eliminate five filled positions. | (\$607,626) |
| Total Change | (\$607,626) |

Corporations

Purpose: The purpose of this appropriation is to accept and review filings made pursuant to statutes; to issue certifications of records on file; and to provide general information to the public on all filed entities.

Recommended Change:

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

Secretary of State

Department Financial Summary

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.

Recommended Change:

1.	Reflect an adjustment in telecommunications expenses.	\$1,181,833
2.	Transfer funds from the Office Administration program to comply with the National Voter Registration Act's maintenance of effort requirements.	260,000
Total Change		\$1,441,833

Office Administration

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

Recommended Change:

1.	Reduce funds to reflect an adjustment in property liability premiums.	(\$4,279)
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		(\$264,279)

Professional Licensing Boards

Purpose: The purpose of this appropriation is to protect the public health and welfare by supporting all operations of Boards which license professions.

Recommended Change:

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

Securities

Purpose: The purpose of this appropriation is to provide for the administration and enforcement of the Georgia Securities Act, the Georgia Charitable Solicitations Act, and the Georgia Cemetery Act. Functions under each act include registration, examinations, investigation, and administrative enforcement actions.

Recommended Change:

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

Agencies Attached for Administrative Purposes:

Georgia Commission on the Holocaust

Purpose: The purpose of this appropriation is to teach the lessons of the Holocaust to present and future generations of Georgians in order to create an awareness of the enormity of the crimes of prejudice and inhumanity.

Recommended Change:

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

Secretary of State
Department Financial Summary

Georgia Drugs and Narcotics Agency

Purpose: The purpose of this appropriation is to protect the health, safety, and welfare of the general public by providing an enforcement presence to oversee all laws and regulations pertaining to controlled substances and dangerous drugs.

Recommended Change:

1. Reflect an adjustment in telecommunications expenses.	\$34,473
2. Reduce funds for personal services to reflect projected expenditures.	(223,829)
3. Reduce funds for operating expenses.	(25,251)
Total Change	<hr/> (\$214,607)

Georgia Government Transparency and Campaign Finance Commission

Purpose: The purpose of this appropriation is to protect the integrity of the democratic process, and ensure compliance by candidates, public officials, non-candidate campaign committees, lobbyists, and vendors with Georgia's Campaign and Financial Disclosure requirements.

Recommended Change:

1. Reflect an adjustment in telecommunications expenses.	\$631
Total Change	<hr/> \$631

Real Estate Commission

Purpose: The purpose of this appropriation is to administer the license law for real estate brokers and salespersons, and provide administrative support to the Georgia Real Estate Appraisers Board in their administration of the Real Estate Appraisal.

Recommended Change:

1. Reflect an adjustment in telecommunications expenses.	\$4,734
2. Reduce funds for personal services to reflect projected expenditures.	(108,871)
Total Change	<hr/> (\$104,137)

Secretary of State
Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
State General Funds	\$30,930,113	\$244,240	\$31,174,353
TOTAL STATE FUNDS	\$30,930,113	\$244,240	\$31,174,353
Federal Funds Not Itemized	85,000	0	85,000
TOTAL FEDERAL FUNDS	\$85,000	\$0	\$85,000
Other Funds	1,557,183	0	1,557,183
TOTAL OTHER FUNDS	\$1,557,183	\$0	\$1,557,183
Total Funds	\$32,572,296	\$244,240	\$32,816,536

	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Archives and Records			
State General Funds	\$4,433,889	(\$607,626)	\$3,826,263
Other Funds	532,671	0	532,671
TOTAL FUNDS	\$4,966,560	(\$607,626)	\$4,358,934
Corporations			
State General Funds	\$1,261,271	\$0	\$1,261,271
Other Funds	739,512	0	739,512
TOTAL FUNDS	\$2,000,783	\$0	\$2,000,783
Elections			
State General Funds	\$4,789,720	\$1,441,833	\$6,231,553
Federal Funds Not Itemized	85,000	0	85,000
Other Funds	50,000	0	50,000
TOTAL FUNDS	\$4,924,720	\$1,441,833	\$6,366,553
Office Administration			
State General Funds	\$6,117,898	(\$264,279)	\$5,853,619
Other Funds	15,000	0	15,000
TOTAL FUNDS	\$6,132,898	(\$264,279)	\$5,868,619
Professional Licensing Boards			
State General Funds	\$7,011,199	\$0	\$7,011,199
Other Funds	150,000	0	150,000
TOTAL FUNDS	\$7,161,199	\$0	\$7,161,199
Securities			
State General Funds	\$833,891	\$0	\$833,891
Other Funds	50,000	0	50,000
TOTAL FUNDS	\$883,891	\$0	\$883,891
Agencies Attached for Administrative Purposes:			
Georgia Commission on the Holocaust			
State General Funds	\$252,104	(\$7,575)	\$244,529
Other Funds	20,000	0	20,000
TOTAL FUNDS	\$272,104	(\$7,575)	\$264,529
Georgia Drugs and Narcotics Agency			
State General Funds	\$1,941,697	(\$214,607)	\$1,727,090
TOTAL FUNDS	\$1,941,697	(\$214,607)	\$1,727,090

Secretary of State
Program Budget Financial Summary

	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Georgia Government Transparency and Campaign Finance Commission			
State General Funds	\$1,344,179	\$631	\$1,344,810
TOTAL FUNDS	\$1,344,179	\$631	\$1,344,810
Real Estate Commission			
State General Funds	\$2,944,265	(\$104,137)	\$2,840,128
TOTAL FUNDS	\$2,944,265	(\$104,137)	\$2,840,128

State Soil and Water Conservation Commission

Department Financial Summary

Program/Fund Sources	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Commission Administration	\$744,781	(\$10,885)	\$733,896
Conservation of Agricultural Water Supplies	1,802,711	(27,113)	1,775,598
Conservation of Soil and Water Resources	2,383,709	(24,940)	2,358,769
U.S.D.A. Flood Control Watershed Structures	123,989	0	123,989
Water Resources and Land Use Planning	162,629	(30,709)	131,920
SUBTOTAL	\$5,217,819	(\$93,647)	\$5,124,172
Total Funds	\$5,217,819	(\$93,647)	\$5,124,172
Less:			
Federal Funds	1,266,565	0	1,266,565
Federal Recovery Funds	747	0	747
Other Funds	1,298,026	0	1,298,026
SUBTOTAL	\$2,565,338	\$0	\$2,565,338
State General Funds	2,652,481	(93,647)	2,558,834
TOTAL STATE FUNDS	\$2,652,481	(\$93,647)	\$2,558,834

State Soil and Water Conservation Commission

Amended FY 2013 Program Summary

Commission Administration

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

Recommended Change:

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

Conservation of Agricultural Water Supplies

Purpose: The purpose of this appropriation is to conserve ground and surface water in Georgia by increasing the uniformity and efficiency of agricultural water irrigation systems, by installing meters on sites with permits for agricultural use to obtain data on agricultural water usage, and by administering the use of federal funds to construct and renovate agricultural water catchments.

Recommended Change:

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

State Soil and Water Conservation Commission

Department Financial Summary

Conservation of Soil and Water Resources

Purpose: The purpose of this appropriation is to conserve Georgia's rural and urban natural resources by providing grants to encourage the reduction of erosion and other non-point source pollution from agricultural lands, by providing technical assistance teaching best management practices on erosion and sedimentation control to landowners and local governments, by certifying erosion and sedimentation control personnel, and by reviewing and approving erosion and sedimentation control plans for soil and water conservation districts.

Recommended Change:

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

U.S.D.A. Flood Control Watershed Structures

Purpose: The purpose of this appropriation is to inspect, maintain and provide assistance to owners of USDA flood control structures so that they comply with the state Safe Dams Act.

Recommended Change:

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

Water Resources and Land Use Planning

Purpose: The purpose of this appropriation is to provide funds for planning and research on water management, erosion and sedimentation control.

Recommended Change:

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

State Soil and Water Conservation Commission
Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
State General Funds	\$2,652,481	(\$93,647)	\$2,558,834
TOTAL STATE FUNDS	\$2,652,481	(\$93,647)	\$2,558,834
Federal Funds Not Itemized	1,266,565	0	1,266,565
TOTAL FEDERAL FUNDS	\$1,266,565	\$0	\$1,266,565
Federal Recovery Funds Not Itemized	747	0	747
TOTAL FEDERAL RECOVERY FUNDS	\$747	\$0	\$747
Other Funds	1,298,026	0	1,298,026
TOTAL OTHER FUNDS	\$1,298,026	\$0	\$1,298,026
Total Funds	\$5,217,819	(\$93,647)	\$5,124,172

	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Commission Administration			
State General Funds	\$744,781	(\$10,885)	\$733,896
TOTAL FUNDS	\$744,781	(\$10,885)	\$733,896
Conservation of Agricultural Water Supplies			
State General Funds	\$238,237	(\$27,113)	\$211,124
Federal Funds Not Itemized	932,290	0	932,290
Other Funds	632,184	0	632,184
TOTAL FUNDS	\$1,802,711	(\$27,113)	\$1,775,598
Conservation of Soil and Water Resources			
State General Funds	\$1,383,592	(\$24,940)	\$1,358,652
Federal Funds Not Itemized	334,275	0	334,275
Other Funds	665,842	0	665,842
TOTAL FUNDS	\$2,383,709	(\$24,940)	\$2,358,769
U.S.D.A. Flood Control Watershed Structures			
State General Funds	\$123,242	\$0	\$123,242
Federal Recovery Funds Not Itemized	747	0	747
TOTAL FUNDS	\$123,989	\$0	\$123,989
Water Resources and Land Use Planning			
State General Funds	\$162,629	(\$30,709)	\$131,920
TOTAL FUNDS	\$162,629	(\$30,709)	\$131,920

Georgia Student Finance Commission

Department Financial Summary

Program/Fund Sources	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Accel	\$7,069,682	\$1,473,213	\$8,542,895
Engineer Scholarship	570,000	0	570,000
Georgia Military College Scholarship	1,094,862	0	1,094,862
HERO Scholarship	800,000	0	800,000
HOPE Administration	7,922,124	(3,528)	7,918,596
HOPE GED	2,636,276	(705,980)	1,930,296
HOPE Grant	112,658,625	(23,206,038)	89,452,587
HOPE Scholarships - Private Schools	54,385,503	(8,354,881)	46,030,622
HOPE Scholarships - Public Schools	408,235,018	(6,434,419)	401,800,599
Low Interest Loans	20,000,000	0	20,000,000
North Ga. Military Scholarship Grants	1,927,299	(245,048)	1,682,251
North Georgia ROTC Grants	875,000	0	875,000
Public Memorial Safety Grant	376,761	0	376,761
Tuition Equalization Grants	22,426,050	(1,720,215)	20,705,835
SUBTOTAL	\$640,977,200	(\$39,196,896)	\$601,780,304
(Excludes Attached Agencies)			
Attached Agencies			
Nonpublic Postsecondary Education Commission	758,655	244	758,899
SUBTOTAL (ATTACHED AGENCIES)	\$758,655	\$244	\$758,899
Total Funds	\$641,735,855	(\$39,196,652)	\$602,539,203
Less:			
Other Funds	1,582,132	1,072,462	2,654,594
SUBTOTAL	\$1,582,132	\$1,072,462	\$2,654,594
Lottery Funds	605,837,546	(38,704,846)	567,132,700
State General Funds	34,316,177	(1,564,268)	32,751,909
TOTAL STATE FUNDS	\$640,153,723	(\$40,269,114)	\$599,884,609

Amended FY 2013 Program Summary

Accel

Purpose: The purpose of this appropriation is to allow students to pursue postsecondary study at approved public and private postsecondary institutions, while receiving dual high school and college credit for courses successfully completed.

Recommended Change:

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

Georgia Student Finance Commission

Department Financial Summary

Engineer Scholarship

Purpose: The purpose of this appropriation is to provide forgivable loans to Georgia residents who are engineering students at Mercer University (Macon campus), and retain those students as engineers in the State.

Recommended Change:

1. No change.

Total Change

\$0

\$0

Georgia Military College Scholarship

Purpose: The purpose of this appropriation is to provide outstanding students with a full scholarship to attend Georgia Military College, thereby strengthening Georgia's National Guard with their membership.

Recommended Change:

1. No change.

Total Change

\$0

\$0

HERO Scholarship

Purpose: The purpose of this appropriation is to provide educational grant assistance to members of the Georgia National Guard and U.S. Military Reservists who served in combat zones and the spouses and children of such members.

Recommended Change:

1. No change.

Total Change

\$0

\$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.

Recommended Change:

Lottery Funds

1. Reduce funds to reflect an adjustment in property liability premiums.

Total Change

(\$3,528)

(\$3,528)

HOPE GED

Purpose: The purpose of this appropriation is to award a \$500 voucher once to each student receiving a general educational development (GED) diploma awarded by the Technical College System of Georgia.

Recommended Change:

Lottery Funds

1. Reduce funds to meet the projected need.

Total Change

(\$705,980)

(\$705,980)

Georgia Student Finance Commission

Department Financial Summary

HOPE Grant

Purpose: The purpose of this appropriation is to provide grants to students seeking a diploma or certificate at a public postsecondary institution.

Recommended Change:

Lottery Funds

1. Reduce funds to meet the projected need. (\$23,206,038)

Total Change

(\$23,206,038)

HOPE Scholarships - Private Schools

Purpose: The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible private postsecondary institution.

Recommended Change:

Lottery Funds

1. Reduce funds for HOPE Scholarships - Private Schools to meet the projected need. (\$5,883,155)
2. Reduce funds for Zell Miller Scholarships for students attending private postsecondary institutions to meet the total projected need of \$595,615. (2,471,726)

Total Change

(\$8,354,881)

HOPE Scholarships - Public Schools

Purpose: The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible public postsecondary institution.

Recommended Change:

Lottery Funds

1. Reduce funds for HOPE Scholarships - Public Schools to meet the projected need. (\$2,880,572)
2. Reduce funds for Zell Miller Scholarships for students attending public postsecondary institutions to meet the total projected need of \$16,973,741. (3,553,847)

Total Change

(\$6,434,419)

Low Interest Loans

Purpose: The purpose of this appropriation is to implement a low-interest loan program to assist with the affordability of a college education, encourage timely persistence to the achievement of postsecondary credentials, and to incentivize loan recipients to work in public service. The loans are forgivable for recipients who work in certain critical need occupations. The purpose of this appropriation is also to provide loans for students eligible under O.C.G.A. 20-3-400.2(e.1).

Recommended Change:

1. No change. \$0

Total Change

\$0

North Ga. Military Scholarship Grants

Purpose: The purpose of this appropriation is to provide outstanding students with a full scholarship to attend North Georgia College and State University, thereby strengthening Georgia's Army National Guard with their membership.

Recommended Change:

Other Changes

1. Reduce funds to meet the projected need (Total Funds: (\$245,048)). Yes

Georgia Student Finance Commission

Department Financial Summary

North Georgia ROTC Grants

Purpose: The purpose of this appropriation is to provide Georgia residents with non-repayable financial assistance to attend North Georgia College and State University and to participate in the Reserve Officers Training Corps program.

Recommended Change:

1. No change.

Total Change

\$0

\$0

Public Memorial Safety Grant

Purpose: The purpose of this appropriation is to provide educational grant assistance to the children of Georgia law enforcement officers, fire fighters, EMTs, correctional officers, and prison guards who were permanently disabled or killed in the line of duty, to attend a public postsecondary institution in the State of Georgia.

Recommended Change:

1. No change.

Total Change

\$0

\$0

Tuition Equalization Grants

Purpose: The purpose of this appropriation is to promote the private segment of higher education in Georgia by providing non-repayable grant aid to Georgia residents who attend eligible private postsecondary institutions.

Recommended Change:

1. Reduce funds to meet the projected need and maintain the current award amount.

Total Change

(\$1,720,215)

(\$1,720,215)

Agencies Attached for Administrative Purposes:

Nonpublic Postsecondary Education Commission

Purpose: The purpose of this appropriation is to authorize private postsecondary schools in Georgia; provide transcripts for students who attended schools that closed; and resolve complaints.

Recommended Change:

1. 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)

Georgia Student Finance Commission
Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
State General Funds	\$34,316,177	(\$1,564,268)	\$32,751,909
Lottery Funds	605,837,546	(38,704,846)	567,132,700
TOTAL STATE FUNDS	\$640,153,723	(\$40,269,114)	\$599,884,609
Other Funds	1,582,132	1,072,462	2,654,594
TOTAL OTHER FUNDS	\$1,582,132	\$1,072,462	\$2,654,594
Total Funds	\$641,735,855	(\$39,196,652)	\$602,539,203

	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Accel			
State General Funds	\$6,500,000	\$200,000	\$6,700,000
Other Funds	569,682	1,273,213	1,842,895
TOTAL FUNDS	\$7,069,682	\$1,473,213	\$8,542,895
Engineer Scholarship			
State General Funds	\$570,000	\$0	\$570,000
TOTAL FUNDS	\$570,000	\$0	\$570,000
Georgia Military College Scholarship			
State General Funds	\$1,094,862	\$0	\$1,094,862
TOTAL FUNDS	\$1,094,862	\$0	\$1,094,862
HERO Scholarship			
State General Funds	\$800,000	\$0	\$800,000
TOTAL FUNDS	\$800,000	\$0	\$800,000
HOPE Administration			
Lottery Funds	\$7,922,124	(\$3,528)	\$7,918,596
TOTAL FUNDS	\$7,922,124	(\$3,528)	\$7,918,596
HOPE GED			
Lottery Funds	\$2,636,276	(\$705,980)	\$1,930,296
TOTAL FUNDS	\$2,636,276	(\$705,980)	\$1,930,296
HOPE Grant			
Lottery Funds	\$112,658,625	(\$23,206,038)	\$89,452,587
TOTAL FUNDS	\$112,658,625	(\$23,206,038)	\$89,452,587
HOPE Scholarships - Private Schools			
Lottery Funds	\$54,385,503	(\$8,354,881)	\$46,030,622
TOTAL FUNDS	\$54,385,503	(\$8,354,881)	\$46,030,622
HOPE Scholarships - Public Schools			
Lottery Funds	\$408,235,018	(\$6,434,419)	\$401,800,599
TOTAL FUNDS	\$408,235,018	(\$6,434,419)	\$401,800,599
Low Interest Loans			
Lottery Funds	\$20,000,000	\$0	\$20,000,000
TOTAL FUNDS	\$20,000,000	\$0	\$20,000,000
North Ga. Military Scholarship Grants			
State General Funds	\$1,444,576	\$0	\$1,444,576
Other Funds	482,723	(245,048)	237,675
TOTAL FUNDS	\$1,927,299	(\$245,048)	\$1,682,251
North Georgia ROTC Grants			
State General Funds	\$875,000	\$0	\$875,000
TOTAL FUNDS	\$875,000	\$0	\$875,000

Georgia Student Finance Commission

Program Budget Financial Summary

	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Public Memorial Safety Grant			
State General Funds	\$376,761	\$0	\$376,761
TOTAL FUNDS	\$376,761	\$0	\$376,761
Tuition Equalization Grants			
State General Funds	\$21,896,323	(\$1,720,215)	\$20,176,108
Other Funds	529,727	0	529,727
TOTAL FUNDS	\$22,426,050	(\$1,720,215)	\$20,705,835
Agencies Attached for Administrative Purposes:			
Nonpublic Postsecondary Education Commission			
State General Funds	\$758,655	(\$44,053)	\$714,602
Other Funds	0	44,297	44,297
TOTAL FUNDS	\$758,655	\$244	\$758,899

Teachers Retirement System

Department Financial Summary

Program/Fund Sources	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Local/Floor COLA	\$590,000	\$0	\$590,000
System Administration	31,056,587	0	31,056,587
SUBTOTAL	\$31,646,587	\$0	\$31,646,587
Total Funds	\$31,646,587	\$0	\$31,646,587
Less:			
Other Funds	31,056,587	0	31,056,587
SUBTOTAL	\$31,056,587	\$0	\$31,056,587
State General Funds	590,000	0	590,000
TOTAL STATE FUNDS	\$590,000	\$0	\$590,000

Amended FY 2013 Program Summary

Local/Floor COLA

Purpose: The purpose of this appropriation is to provide retirees from local retirement systems a minimum allowance upon retirement (Floor) and a post-retirement benefit adjustment (COLA) whenever such adjustment is granted to teachers who retired under TRS.

Recommended Change:

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

System Administration

Purpose: The purpose of this appropriation is to administer the Teachers Retirement System of Georgia, including paying retiree benefits, investing retirement funds, accounting for the status and contributions of active and inactive members, counseling members, and processing refunds.

Recommended Change:

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

Teachers Retirement System

Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
State General Funds	\$590,000	\$0	\$590,000
TOTAL STATE FUNDS	\$590,000	\$0	\$590,000
Other Funds	31,056,587	0	31,056,587
TOTAL OTHER FUNDS	\$31,056,587	\$0	\$31,056,587
Total Funds	\$31,646,587	\$0	\$31,646,587

	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Local/Floor COLA			
State General Funds	\$590,000	\$0	\$590,000
TOTAL FUNDS	\$590,000	\$0	\$590,000
System Administration			
Other Funds	\$31,056,587	\$0	\$31,056,587
TOTAL FUNDS	\$31,056,587	\$0	\$31,056,587

Technical College System of Georgia

Department Financial Summary

Program/Fund Sources	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Adult Literacy	\$39,400,984	(\$403,876)	\$38,997,108
Departmental Administration	8,812,122	(221,560)	8,590,562
Quick Start and Customized Services	22,508,020	(368,946)	22,139,074
Technical Education	597,023,308	(11,959,581)	585,063,727
SUBTOTAL	\$667,744,434	(\$12,953,963)	\$654,790,471
Total Funds	\$667,744,434	(\$12,953,963)	\$654,790,471
Less:			
Federal Funds	66,509,000	0	66,509,000
Federal Recovery Funds	595,084	0	595,084
Other Funds	270,070,000	0	270,070,000
SUBTOTAL	\$337,174,084	\$0	\$337,174,084
State General Funds	330,570,350	(12,953,963)	317,616,387
TOTAL STATE FUNDS	\$330,570,350	(\$12,953,963)	\$317,616,387

Amended FY 2013 Program Summary

Adult Literacy

Purpose: The purpose of this appropriation is to develop Georgia's workforce by providing adult learners in Georgia with basic reading, writing, computation, speaking, and listening skills.

Recommended Change:

1. Reflect an adjustment in telecommunications expenses.	\$317
2. Reduce funds for personal services and convert six full-time positions to part-time.	(282,508)
3. Reduce funds for operating expenses.	(121,685)
Total Change	(\$403,876)

Departmental Administration

Purpose: The purpose of this appropriation is to provide statewide administrative services to support the state workforce development efforts undertaken by the department through its associated programs and institutions.

Recommended Change:

1. Reflect an adjustment in telecommunications expenses.	\$18,179
2. Reduce funds to reflect an adjustment in property liability premiums.	(1,391)
3. Eliminate funds for one filled position and one vacant position.	(155,848)
4. Reduce funds for operating expenses.	(68,000)
5. Reduce funds for computer charges.	(5,000)
6. Reduce funds for telecommunications.	(9,500)
Total Change	(\$221,560)

Technical College System of Georgia

Department Financial Summary

Quick Start and Customized Services

Purpose: The purpose of this appropriation is to promote job creation and retention by developing and delivering customized workforce training for Georgia businesses during start-up, expansion, or when they make capital investments in new technology, processes, or product lines in order to remain competitive in the global marketplace.

Recommended Change:

1. Reflect an adjustment in telecommunications expenses.	\$15,434
2. Reduce funds to reflect an adjustment in property liability premiums.	(7,039)
3. Reduce funds for Quick Start.	(377,341)
Total Change	(\$368,946)

Technical Education

Purpose: The purpose of this appropriation is to provide for workforce development through certificate, diploma, and degree programs in technical education and continuing education programs for adult learners, and to encourage both youth and adult learners to acquire postsecondary education or training to increase their competitiveness in the workplace.

Recommended Change:

1. Reflect an adjustment in telecommunications expenses.	\$339,943
2. Reduce funds to reflect an adjustment in property liability premiums.	(436,552)
3. Reduce funds for personal services.	(9,908,480)
4. Reduce funds for operating expenses.	(1,954,492)
Total Change	(\$11,959,581)

Technical College System of Georgia

Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
State General Funds	\$330,570,350	(\$12,953,963)	\$317,616,387
TOTAL STATE FUNDS	\$330,570,350	(\$12,953,963)	\$317,616,387
Federal Funds Not Itemized	66,509,000	0	66,509,000
TOTAL FEDERAL FUNDS	\$66,509,000	\$0	\$66,509,000
Federal Recovery Funds Not Itemized	595,084	0	595,084
TOTAL FEDERAL RECOVERY FUNDS	\$595,084	\$0	\$595,084
Other Funds	270,070,000	0	270,070,000
TOTAL OTHER FUNDS	\$270,070,000	\$0	\$270,070,000
Total Funds	\$667,744,434	(\$12,953,963)	\$654,790,471

	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Adult Literacy			
State General Funds	\$13,473,095	(\$403,876)	\$13,069,219
Federal Funds Not Itemized	20,447,889	0	20,447,889
Other Funds	5,480,000	0	5,480,000
TOTAL FUNDS	\$39,400,984	(\$403,876)	\$38,997,108
Departmental Administration			
State General Funds	\$7,944,927	(\$221,560)	\$7,723,367
Federal Funds Not Itemized	62,111	0	62,111
Federal Recovery Funds Not Itemized	595,084	0	595,084
Other Funds	210,000	0	210,000
TOTAL FUNDS	\$8,812,122	(\$221,560)	\$8,590,562
Quick Start and Customized Services			
State General Funds	\$12,578,020	(\$368,946)	\$12,209,074
Federal Funds Not Itemized	1,000,000	0	1,000,000
Other Funds	8,930,000	0	8,930,000
TOTAL FUNDS	\$22,508,020	(\$368,946)	\$22,139,074
Technical Education			
State General Funds	\$296,574,308	(\$11,959,581)	\$284,614,727
Federal Funds Not Itemized	44,999,000	0	44,999,000
Other Funds	255,450,000	0	255,450,000
TOTAL FUNDS	\$597,023,308	(\$11,959,581)	\$585,063,727

Department of Transportation

Department Financial Summary

Program/Fund Sources	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Airport Aid	\$38,607,589	(\$125,000)	\$38,482,589
Capital Construction Projects	886,908,178	8,883,057	895,791,235
Capital Maintenance Projects	188,778,535	0	188,778,535
Construction Administration	139,415,632	3,970,626	143,386,258
Data Collection, Compliance and Reporting	11,137,288	0	11,137,288
Departmental Administration	62,821,793	1,720,350	64,542,143
Local Maintenance and Improvement Grants	110,642,250	0	110,642,250
Local Road Assistance Administration	50,208,468	(4,500,000)	45,708,468
Planning	18,439,878	0	18,439,878
Ports and Waterways	941,812	(105,442)	836,370
Rail	445,130	(234,427)	210,703
Routine Maintenance	198,597,858	19,181,419	217,779,277
Traffic Management and Control	59,337,643	14,196,564	73,534,207
Transit	34,608,214	(327,885)	34,280,329
SUBTOTAL	\$1,800,890,268	\$42,659,262	\$1,843,549,530
(Excludes Attached Agencies)			
Attached Agencies			
Payments to State Road and Tollway Authority	210,507,875	26,977,346	237,485,221
SUBTOTAL (ATTACHED AGENCIES)	\$210,507,875	\$26,977,346	\$237,485,221
Total Funds	\$2,011,398,143	\$69,636,608	\$2,081,034,751
Less:			
Federal Funds	1,210,491,192	0	1,210,491,192
Other Funds	6,490,891	0	6,490,891
SUBTOTAL	\$1,216,982,083	\$0	\$1,216,982,083
Motor Fuel Funds	786,775,273	70,429,362	857,204,635
State General Funds	7,640,787	(792,754)	6,848,033
TOTAL STATE FUNDS	\$794,416,060	\$69,636,608	\$864,052,668

Amended FY 2013 Program Summary

Airport Aid

Purpose: The purpose of this appropriation is to support safe and accessible air transportation infrastructure by inspecting and licensing public airports, providing planning assistance to local airports, maintaining the Statewide Aviation System Plan, and awarding grants to local airports for maintenance and improvement projects.

Recommended Change:

- | | |
|--|--------------------|
| 1. Reduce matching funds for airport aid grants. | (\$125,000) |
| Total Change | (\$125,000) |

Department of Transportation

Department Financial Summary

Capital Construction Projects

Purpose: The purpose of this appropriation is to provide funding for Capital Outlay road construction and enhancement projects on local and state road systems.

Recommended Change:

Motor Fuel Funds

1. Increase funds for capital outlay projects.

\$8,883,057

Total Change

\$8,883,057

Capital Maintenance Projects

Purpose: The purpose of this appropriation is to provide funding for Capital Outlay for maintenance projects.

Recommended Change:

1. No change.

\$0

Total Change

\$0

Construction Administration

Purpose: The purpose of this appropriation is to improve and expand the state's transportation infrastructure by planning for and selecting road and bridge projects, acquiring rights-of-way, completing engineering and project impact analyses, procuring and monitoring construction contracts, and certifying completed projects.

Recommended Change:

Motor Fuel Funds

1. Increase funds for personal services to reflect projected expenditures.
2. Increase funds for operating expenses.

\$2,416,021

1,554,605

Total Change

\$3,970,626

Data Collection, Compliance and Reporting

Purpose: The purpose of this appropriation is to collect and disseminate crash, accident, road, and traffic data in accordance with state and federal law in order to provide current and accurate information for planning and public awareness needs.

Recommended Change:

1. No change.

\$0

Total Change

\$0

Departmental Administration

Purpose: The purpose of this appropriation is to plan, construct, maintain, and improve the state's roads and bridges; provide planning and financial support for other modes of transportation such as mass transit, airports, railroads and waterways.

Recommended Change:

Motor Fuel Funds

1. Increase funds for personal services to reflect projected expenditures.
2. Increase funds to implement the Small Business Enterprise and Disadvantaged Business Enterprise programs.

\$920,350

800,000

Total Change

\$1,720,350

Department of Transportation

Department Financial Summary

Local Maintenance and Improvement Grants

Purpose: The purpose of this appropriation is to provide funding for Capital Outlay grants to local governments for road and bridge resurfacing projects through the State Funded Construction - Local Road Assistance Program.

Recommended Change:

1. No change.

Total Change

 \$0

\$0

Local Road Assistance Administration

Purpose: The purpose of this appropriation is to provide technical and financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.

Recommended Change:

Motor Fuel Funds

1. Reduce funds to reflect projected expenditures.

Total Change

 (\$4,500,000)

(\$4,500,000)

Planning

Purpose: The purpose of this appropriation is to develop the state transportation improvement program and the state-wide strategic transportation plan, and coordinate transportation policies, planning, and programs related to design, construction, maintenance, operations, and financing of transportation.

Recommended Change:

1. No change.

Total Change

 \$0

\$0

Ports and Waterways

Purpose: The purpose of this appropriation is to maintain the navigability of the Atlantic Intracoastal Waterway and Georgia's deep water ports by providing easements, rights-of-way, and land for upland disposal areas for dredging and by providing funds to maintain dikes in upland disposal areas.

Recommended Change:

1. Reduce funds for property tax assessment to reflect projected expenditures.

Total Change

 (\$105,442)

(\$105,442)

Rail

Purpose: The purpose of this appropriation is to oversee the development, construction, financing, and operation of passenger and freight rail service for the state.

Recommended Change:

1. Reduce funds for personal services to reflect projected expenditures.

Total Change

 (\$234,427)

(\$234,427)

Department of Transportation

Department Financial Summary

Routine Maintenance

Purpose: The purpose of this appropriation is to ensure a safe and adequately maintained state transportation system by inspecting roads and bridges, cataloguing road and bridge conditions and maintenance needs, and providing routine maintenance for state road and bridges. The purpose of this appropriation is also to maintain landscaping on road easements and rights-of-way through planting, litter control, vegetation removal, and grants to local governments, to provide for emergency operations on state routes, and to maintain state rest areas and welcome centers.

Recommended Change:

Motor Fuel Funds

- | | |
|--|---------------------|
| 1. Increase funds for personal services to reflect projected expenditures. | \$1,197,080 |
| 2. Increase funds for operating expenses. | 17,984,339 |
| Total Change | \$19,181,419 |

Traffic Management and Control

Purpose: The purpose of this appropriation is to ensure a safe and efficient transportation system statewide by conducting traffic engineering studies for traffic safety planning, permitting for activity on or adjacent to state roads, providing motorist assistance and traffic information through the Highway Emergency Response Operators (HERO) program and Intelligent Transportation System, and conducting inspections, repairs, and installations of traffic signals.

Recommended Change:

Motor Fuel Funds

- | | |
|--|---------------------|
| 1. Increase funds for operating expenses. | \$9,133,997 |
| 2. Increase funds for the Motor Carrier Compliance agreement with the Department of Public Safety. | 5,062,567 |
| Total Change | \$14,196,564 |

Transit

Purpose: The purpose of this appropriation is to preserve and enhance the state's urban and rural public transit programs by providing financial and technical assistance to Georgia's transit systems.

Recommended Change:

- | | |
|--|--------------------|
| 1. Reduce 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

Purpose: The purpose of this appropriation is to fund debt service payments on non-general obligation bonds and other finance instruments for transportation projects statewide and to capitalize the Community Improvement District Congestion Relief Fund.

Recommended Change:

Motor Fuel Funds

- | | |
|--|---------------------|
| 1. 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 |

Department of Transportation

Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
State General Funds	\$7,640,787	(\$792,754)	\$6,848,033
Motor Fuel Funds	786,775,273	70,429,362	857,204,635
TOTAL STATE FUNDS	\$794,416,060	\$69,636,608	\$864,052,668
Federal Highway Administration Highway Planning and Construction	1,143,629,823	0	1,143,629,823
Federal Funds Not Itemized	66,861,369	0	66,861,369
TOTAL FEDERAL FUNDS	\$1,210,491,192	\$0	\$1,210,491,192
Other Funds	6,490,891	0	6,490,891
TOTAL OTHER FUNDS	\$6,490,891	\$0	\$6,490,891
Total Funds	\$2,011,398,143	\$69,636,608	\$2,081,034,751

	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Airport Aid			
State General Funds	\$3,064,237	(\$125,000)	\$2,939,237
Federal Funds Not Itemized	35,537,002	0	35,537,002
Other Funds	6,350	0	6,350
TOTAL FUNDS	\$38,607,589	(\$125,000)	\$38,482,589
Capital Construction Projects			
Motor Fuel Funds	\$211,655,479	\$8,883,057	\$220,538,536
Federal Highway Administration Highway Planning and Construction	675,252,699	0	675,252,699
TOTAL FUNDS	\$886,908,178	\$8,883,057	\$895,791,235
Capital Maintenance Projects			
Motor Fuel Funds	\$60,560,150	\$0	\$60,560,150
Federal Highway Administration Highway Planning and Construction	128,218,385	0	128,218,385
TOTAL FUNDS	\$188,778,535	\$0	\$188,778,535
Construction Administration			
Motor Fuel Funds	\$74,357,642	\$3,970,626	\$78,328,268
Federal Highway Administration Highway Planning and Construction	64,892,990	0	64,892,990
Other Funds	165,000	0	165,000
TOTAL FUNDS	\$139,415,632	\$3,970,626	\$143,386,258
Data Collection, Compliance and Reporting			
Motor Fuel Funds	\$2,804,774	\$0	\$2,804,774
Federal Highway Administration Highway Planning and Construction	8,270,257	0	8,270,257
Other Funds	62,257	0	62,257
TOTAL FUNDS	\$11,137,288	\$0	\$11,137,288
Departmental Administration			
Motor Fuel Funds	\$51,083,000	\$1,720,350	\$52,803,350
Federal Highway Administration Highway Planning and Construction	10,839,823	0	10,839,823
Other Funds	898,970	0	898,970
TOTAL FUNDS	\$62,821,793	\$1,720,350	\$64,542,143
Local Maintenance and Improvement Grants			
Motor Fuel Funds	\$110,642,250	\$0	\$110,642,250
TOTAL FUNDS	\$110,642,250	\$0	\$110,642,250

Department of Transportation

Program Budget Financial Summary

	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Local Road Assistance Administration			
Motor Fuel Funds	\$16,854,565	(\$4,500,000)	\$12,354,565
Federal Highway Administration Highway Planning and Construction	32,758,670	0	32,758,670
Other Funds	595,233	0	595,233
TOTAL FUNDS	\$50,208,468	(\$4,500,000)	\$45,708,468
Planning			
Motor Fuel Funds	\$3,756,074	\$0	\$3,756,074
Federal Highway Administration Highway Planning and Construction	14,683,804	0	14,683,804
TOTAL FUNDS	\$18,439,878	\$0	\$18,439,878
Ports and Waterways			
State General Funds	\$941,812	(\$105,442)	\$836,370
TOTAL FUNDS	\$941,812	(\$105,442)	\$836,370
Rail			
State General Funds	\$356,891	(\$234,427)	\$122,464
Other Funds	88,239	0	88,239
TOTAL FUNDS	\$445,130	(\$234,427)	\$210,703
Routine Maintenance			
Motor Fuel Funds	\$173,068,804	\$19,181,419	\$192,250,223
Federal Highway Administration Highway Planning and Construction	24,886,452	0	24,886,452
Other Funds	642,602	0	642,602
TOTAL FUNDS	\$198,597,858	\$19,181,419	\$217,779,277
Traffic Management and Control			
Motor Fuel Funds	\$19,640,861	\$14,196,564	\$33,837,425
Federal Highway Administration Highway Planning and Construction	35,670,542	0	35,670,542
Other Funds	4,026,240	0	4,026,240
TOTAL FUNDS	\$59,337,643	\$14,196,564	\$73,534,207
Transit			
State General Funds	\$3,277,847	(\$327,885)	\$2,949,962
Federal Funds Not Itemized	31,324,367	0	31,324,367
Other Funds	6,000	0	6,000
TOTAL FUNDS	\$34,608,214	(\$327,885)	\$34,280,329
Agencies Attached for Administrative Purposes:			
Payments to State Road and Tollway Authority			
Motor Fuel Funds	\$62,351,674	\$26,977,346	\$89,329,020
Federal Highway Administration Highway Planning and Construction	148,156,201	0	148,156,201
TOTAL FUNDS	\$210,507,875	\$26,977,346	\$237,485,221

Department of Veterans Service

Department Financial Summary

Program/Fund Sources	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Administration	\$1,378,152	\$95,863	\$1,474,015
Georgia Veterans Memorial Cemetery	662,958	0	662,958
Georgia War Veterans Nursing Home - Augusta	10,321,412	(201,021)	10,120,391
Georgia War Veterans Nursing Home - Milledgeville	16,007,504	(361,601)	15,645,903
Veterans Benefits	10,319,984	282,736	10,602,720
SUBTOTAL	\$38,690,010	(\$184,023)	\$38,505,987
Total Funds	\$38,690,010	(\$184,023)	\$38,505,987
Less:			
Federal Funds	18,260,569	0	18,260,569
Other Funds	0	291,281	291,281
SUBTOTAL	\$18,260,569	\$291,281	\$18,551,850
State General Funds	20,429,441	(475,304)	19,954,137
TOTAL STATE FUNDS	\$20,429,441	(\$475,304)	\$19,954,137

Amended FY 2013 Program Summary

Administration

Purpose: The purpose of this appropriation is to coordinate, manage, and supervise all aspects of department operations to include financial, public information, personnel, accounting, purchasing, supply, mail, records management, and information technology.

Recommended Change:

- | | |
|--|-----------------|
| 1. Reflect an adjustment in telecommunications expenses. | \$95,863 |
| Total Change | \$95,863 |

Georgia Veterans Memorial Cemetery

Purpose: The purpose of this appropriation is to provide for the interment of eligible Georgia Veterans who served faithfully and honorably in the military service of our country.

Recommended Change:

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

Georgia War Veterans Nursing Home - Augusta

Purpose: The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia Veterans, and to serve as a teaching facility for the Medical College of Georgia.

Recommended Change:

State General Funds

- | | |
|--|-------------|
| 1. Reduce funds due to reduced average daily patient census. | (\$251,282) |
|--|-------------|

Department of Veterans Service

Department Financial Summary

2. Transfer funds to the Veterans Benefits program for personal services.	(98,818)
Total Change	(\$350,100)

Other Changes

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

Georgia War Veterans Nursing Home - Milledgeville

Purpose: The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia war veterans.

Recommended Change:

State General Funds

1. Reduce funds due to reduced average daily patient census.	(\$361,601)
2. Transfer funds to the Veterans Benefits program for personal services.	(142,202)
Total Change	(\$503,803)

Other Changes

3. Increase other funds to recognize residency fee revenue (Total Funds: \$142,202).	Yes
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Veterans Benefits

Purpose: The purpose of this appropriation is to serve Georgia's veterans, their dependents, and survivors in all matters pertaining to veterans' benefits by informing the veterans and their families about veterans' benefits, and directly assisting and advising them in securing the benefits to which they are entitled.

Recommended Change:

1. Reflect an adjustment in telecommunications expenses.	\$53,923
2. Reduce funds to reflect an adjustment in property liability premiums.	(12,207)
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.	241,020
Total Change	\$282,736

Department of Veterans Service
Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
State General Funds	\$20,429,441	(\$475,304)	\$19,954,137
TOTAL STATE FUNDS	\$20,429,441	(\$475,304)	\$19,954,137
Federal Funds Not Itemized	18,260,569	0	18,260,569
TOTAL FEDERAL FUNDS	\$18,260,569	\$0	\$18,260,569
Other Funds	0	291,281	291,281
TOTAL OTHER FUNDS	\$0	\$291,281	\$291,281
Total Funds	\$38,690,010	(\$184,023)	\$38,505,987

	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Administration			
State General Funds	\$1,378,152	\$95,863	\$1,474,015
TOTAL FUNDS	\$1,378,152	\$95,863	\$1,474,015
Georgia Veterans Memorial Cemetery			
State General Funds	\$484,954	\$0	\$484,954
Federal Funds Not Itemized	178,004	0	178,004
TOTAL FUNDS	\$662,958	\$0	\$662,958
Georgia War Veterans Nursing Home - Augusta			
State General Funds	\$5,035,364	(\$350,100)	\$4,685,264
Federal Funds Not Itemized	5,286,048	0	5,286,048
Other Funds	0	149,079	149,079
TOTAL FUNDS	\$10,321,412	(\$201,021)	\$10,120,391
Georgia War Veterans Nursing Home - Milledgeville			
State General Funds	\$7,834,427	(\$503,803)	\$7,330,624
Federal Funds Not Itemized	8,173,077	0	8,173,077
Other Funds	0	142,202	142,202
TOTAL FUNDS	\$16,007,504	(\$361,601)	\$15,645,903
Veterans Benefits			
State General Funds	\$5,696,544	\$282,736	\$5,979,280
Federal Funds Not Itemized	4,623,440	0	4,623,440
TOTAL FUNDS	\$10,319,984	\$282,736	\$10,602,720

State Board of Workers' Compensation

Department Financial Summary

Program/Fund Sources	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Administer the Workers' Compensation Laws	\$11,705,873	\$0	\$11,705,873
Board Administration	10,773,134	488,677	11,261,811
SUBTOTAL	\$22,479,007	\$488,677	\$22,967,684
Total Funds	\$22,479,007	\$488,677	\$22,967,684
Less:			
Other Funds	523,832	0	523,832
SUBTOTAL	\$523,832	\$0	\$523,832
State General Funds	21,955,175	488,677	22,443,852
TOTAL STATE FUNDS	\$21,955,175	\$488,677	\$22,443,852

Amended FY 2013 Program Summary

Administer the Workers' Compensation Laws

Purpose: The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.

Recommended Change:

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

Board Administration

Purpose: The purpose of this appropriation is to provide superior access to the Georgia Workers' Compensation program for injured workers and employers in a manner that is sensitive, responsive, and effective.

Recommended Change:

- | | |
|--|------------------|
| 1. Reflect an adjustment in telecommunications expenses. | \$488,976 |
| 2. Reduce funds to reflect an adjustment in property liability premiums. | (299) |
| Total Change | \$488,677 |

State Board of Workers' Compensation
Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
State General Funds	\$21,955,175	\$488,677	\$22,443,852
TOTAL STATE FUNDS	\$21,955,175	\$488,677	\$22,443,852
Other Funds	523,832	0	523,832
TOTAL OTHER FUNDS	\$523,832	\$0	\$523,832
Total Funds	\$22,479,007	\$488,677	\$22,967,684

	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
Administer the Workers' Compensation Laws			
State General Funds	\$11,247,520	\$0	\$11,247,520
Other Funds	458,353	0	458,353
TOTAL FUNDS	\$11,705,873	\$0	\$11,705,873
Board Administration			
State General Funds	\$10,707,655	\$488,677	\$11,196,332
Other Funds	65,479	0	65,479
TOTAL FUNDS	\$10,773,134	\$488,677	\$11,261,811

Georgia General Obligation Debt Sinking Fund

Department Financial Summary

Program/Fund Sources	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
GO Bonds Issued	\$1,058,371,704	(\$174,036,984)	\$884,334,720
GO Bonds New	83,022,008	(505,468)	82,516,540
SUBTOTAL	\$1,141,393,712	(\$174,542,452)	\$966,851,260
Total Funds	\$1,141,393,712	(\$174,542,452)	\$966,851,260
Less:			
Federal Funds	16,456,398	0	16,456,398
SUBTOTAL	\$16,456,398	\$0	\$16,456,398
Motor Fuel Funds	182,874,061	(56,785,588)	126,088,473
State General Funds	942,063,253	(117,756,864)	824,306,389
TOTAL STATE FUNDS	\$1,124,937,314	(\$174,542,452)	\$950,394,862

Amended FY 2013 Program Summary

GO Bonds Issued

Recommended Change:

State General Funds

1. Reduce funds for debt service to reflect savings associated with refundings and favorable rates received in recent bond sales.	(\$144,252,667)
2. Repeal the authorization of \$500,000 in 5-year bonds from FY 2011 for the University System of Georgia for the design of the Ray Charles Fine Arts Center at Albany State University.	(116,300)
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 \$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)
5. 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)
6. 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)
7. 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)
8. 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)
9. 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)
10. 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)
11. Replace motor fuel funds with state general funds.	29,808,242
12. Reduce funds.	(40,643)
Total Change	(\$117,251,396)

Motor Fuel Funds

13. Replace motor fuel funds with state general funds.	(\$29,808,242)
14. 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)
Total Change	(\$56,785,588)

Georgia General Obligation Debt Sinking Fund

Department Financial Summary

GO Bonds New

Recommended Change:

- | | |
|---|-------------|
| 1. 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) |
| 2. 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) |

Total Change

(\$505,468)

Georgia General Obligation Debt Sinking Fund

Program Budget Financial Summary

Department Budget Summary	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
State General Funds	\$942,063,253	(\$117,756,864)	\$824,306,389
Motor Fuel Funds	182,874,061	(56,785,588)	126,088,473
TOTAL STATE FUNDS	\$1,124,937,314	(\$174,542,452)	\$950,394,862
Federal Funds Not Itemized	16,456,398	0	16,456,398
TOTAL FEDERAL FUNDS	\$16,456,398	\$0	\$16,456,398
Total Funds	\$1,141,393,712	(\$174,542,452)	\$966,851,260

	FY 2013 Current Budget	Changes	Amended FY 2013 Recommendation
GO Bonds Issued			
State General Funds	\$859,041,245	(\$117,251,396)	\$741,789,849
Motor Fuel Funds	182,874,061	(56,785,588)	126,088,473
Federal Funds Not Itemized	16,456,398	0	16,456,398
TOTAL FUNDS	\$1,058,371,704	(\$174,036,984)	\$884,334,720
GO Bonds New			
State General Funds	\$83,022,008	(\$505,468)	\$82,516,540
TOTAL FUNDS	\$83,022,008	(\$505,468)	\$82,516,540



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