



THE GOVERNOR'S BUDGET REPORT

Amended Fiscal Year 2014

Governor Nathan Deal





The photograph on the cover “Banks Lake National Wildlife Refuge” was taken by Georgia artist, Myrtie Cope. The photograph was selected to hang in the Office of the Governor as part of the rotating exhibit “The Art of Georgia,” managed by Georgia Council for the Arts. For more information about the exhibit, the artists and their work visit www.gaarts.org.

THE GOVERNOR'S BUDGET REPORT

AMENDED FISCAL YEAR 2014



**NATHAN DEAL, GOVERNOR
STATE OF GEORGIA**

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

You may visit our website for additional information and copies of this document.
opb.georgia.gov

Table of Contents

Introduction

Governor’s Letter	5
Budget Highlights	9

Financial Summaries

Georgia Estimated State Revenues Amended FY 2014	13
Georgia Revenues: FY 2011- FY 2013 and Estimated FY 2014	14
Georgia Estimated Revenues	15
Summary of Appropriations	16
Summary of Appropriations: By Policy Area	18
Appropriations by Policy Area	21
Lottery Funds	22
Tobacco Settlement Funds	23

Department Summaries

Legislative

Georgia Senate	27
Georgia House of Representatives	29
General Assembly	31
Department of Audits and Accounts	33

Judicial

Court of Appeals	36
Judicial Council	38
Juvenile Courts	41
Prosecuting Attorneys	43
Superior Courts	45
Supreme Court	48

Executive

State Accounting Office	50
Department of Administrative Services	52
Department of Agriculture	56
Department of Banking and Finance	59
Department of Behavioral Health and Developmental Disabilities	62
Department of Community Affairs	68

Department of Community Health	74
Department of Corrections	83
Department of Defense	88
Department of Driver Services	90
Bright from the Start: Georgia Department of Early Care and Learning	92
Department of Economic Development	95
Department of Education	98
Employees' Retirement System of Georgia	107
Georgia Forestry Commission	109
Office of the Governor	112
Department of Human Services	117
Commissioner of Insurance	127
Georgia Bureau of Investigation	130
Department of Juvenile Justice	133
Department of Labor	136
Department of Law	139
Department of Natural Resources	141
State Board of Pardons and Paroles	145
State Properties Commission	148
Public Defender Standards Council	150
Department of Public Health	152
Department of Public Safety	158
Public Service Commission	163
Board of Regents	165
Department of Revenue	173
Secretary of State	179
State Soil and Water Conservation Commission	182
Georgia Student Finance Commission	185
Teachers Retirement System	191
Technical College System of Georgia	193
Department of Transportation	196
Department of Veterans Service	202
State Board of Workers' Compensation	205
Georgia General Obligation Debt Sinking Fund	207



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,

Georgia has a proud history of weathering adversity and emerging from those challenges a stronger, more prosperous state. Despite the economic challenges that our state, along with our nation, has faced in recent years, Georgia is again seeing steady and promising economic growth as a global destination for business and investment. Looking ahead, it is crucial that our state continues to make the strategic investments necessary to improve the business climate that keeps Georgia competitive in our global economy.

Georgia ended Fiscal Year 2013 in a strong fiscal position. Revenue growth exceeded projections resulting in the addition of more than \$339 million to the rainy day fund and bringing its balance to more than \$717 million, a five-fold increase (518%) over the last three years. Our rapid rebuilding of the Revenue Shortfall Reserve is the result of conservative fiscal management and living within our means during lean economic years. A robust rainy day fund is an important tool in maintaining our triple-A bond rating with all three rating agencies. Both a healthy reserve and highest quality bond rating are essential in building a business climate that shows Georgia is a reliable and economically strong state in which to invest.

The revenue projections for my Amended FY 2014 and FY 2015 budgets expect that Georgia will continue the steady economic growth it has seen in recent years while also taking into account the economic uncertainty that remains at the national level. The anticipated economic growth is enough to ensure that Georgia can continue to meet the most urgent needs of its citizens while also allowing for strategic investments that will provide a foundation for prosperity in the future. My budget recommendations seek to invest in key sectors to continue to make Georgia a state that is attractive to business and provides all of its citizens with the opportunities to live, work, and play.

One of Georgia's most valuable resources in attracting global investment is our people. Building a world-class workforce that is capable of meeting the needs of a rapidly changing global economy is central to maintaining Georgia's status as a premier business destination. My budget seeks to invest in our citizens and our workforce at every level, beginning with our

children. A strong educational foundation is essential for providing economic opportunities for our children later in life. Instilling a culture of a lifetime of learning ensures that our children will continue to build and develop important skills for the workplace throughout their careers. Therefore, we must ensure that every child receives the quality education to which he is entitled. My budget funds growth in our K-12 schools by providing more than \$134 million in Amended FY 2014 and \$207 million in FY 2015 for growth in Quality Basic Education. However, simply keeping pace with enrollment is not enough. We must begin to increase funds for our K-12 system to ensure that every student receives a full 180 days of instruction and that we are able to attract and retain the highest quality teachers. As a result, my FY 2015 budget also includes nearly \$315 million in additional funding for the Quality Basic Education program. This enables us, in partnership with local school districts, to restore instructional days, eliminate teacher furloughs, and enhance teacher salaries. These funds will provide our local school systems with the resources and flexibility to address the most critical needs of their students and teachers.

In addition to building a strong educational foundation for our citizens, we also must provide high quality postsecondary learning opportunities to enable them to build the advanced skills necessary for a capable, modern workforce. My budget builds upon the success we have seen in our higher education institutions by providing an additional \$23 million to the Board of Regents for resident instruction and \$4.5 million to the Technical College System for technical education. My budget also includes \$175 million in bonds to build, equip, and maintain world class higher education facilities to attract renowned faculty and provide an innovative, cutting edge learning environment for students.

Higher Education in this state must also be affordable in order for it to be accessible. Therefore, my budget provides Georgia's HOPE recipients with a three percent increase in the award amount for tuition for our University and Technical College systems. It also builds on our existing HOPE programs by establishing a new Zell Miller Grant, which will provide full tuition for students in our technical college system maintaining a 3.5 grade point average and expands the Strategic Industries Workforce Development Grant by \$5 million to cover additional fields with strong anticipated employment growth. My budget also establishes a low interest loan program exclusively for technical college system students to ensure that our students have access to affordable financing options after all scholarship and grant opportunities have been fully utilized. Finally, to encourage and support our youth in their academic pursuits, I am providing \$2 million for the REACH Georgia Scholarship to provide scholarships to academically promising middle and high school students. We also wish to encourage those who have begun a postsecondary education to complete their education. I am, therefore, including \$3.8 million for the Board of Regents and the Technical College System of Georgia for the Complete College Georgia Initiatives. The Board of Regents will engage in an outreach campaign to encourage those who have left their education before graduating to return to school to receive their degree while the Technical College System will focus on identifying students who may be at risk of leaving school and provide those students with resources to aid them in completing their education.

As part of our investment in our citizens, we also want to ensure that our state workforce attracts and retains the talent needed to effectively and efficiently deliver critical services for Georgians. My budget includes \$39 million to provide our state agencies with the ability to implement incentive programs for existing high-performing staff and to recruit new talent to state government. Additionally, my budget provides structured pay adjustments for several vital health and safety occupations across state government to bring the salaries for those positions up

to a market rate in order to encourage retention and experience in those job functions. We must ensure that the state is able to retain its best and brightest employees while also remaining competitive in recruiting exceptional new employees to public service careers.

In addition to investing in our people, my budget also invests in building and maintaining the infrastructure necessary for attracting business development. The Amended FY 2014 budget includes \$25.6 million for Forestland Protection grants that provide local governments with funds necessary to maintain key local services and quality schools while also preserving the state's important natural resources. The Amended budget also includes \$50 million for the Regional Economic Business Assistance grant program and OneGeorgia grant and loan programs. These funds will provide \$25 million in grants and loans for local governments to enable them to attract companies seeking to relocate to or expand in Georgia by assisting those companies with equipment, infrastructure, or training needs and \$25 million for grants to local school systems for digital learning infrastructure to make today's educational technology available to every student in our state. Additionally, I am recommending \$1.225 million in bond funding for the Technical College System's Quickstart program to purchase equipment needed for workforce training for strategic economic development projects. Georgia already is uniquely positioned as a national transportation hub, and as part of our efforts to continue to build capacity in our transportation and logistics industries, I also am recommending an additional \$35 million in bonds for the Savannah Harbor Expansion Project. This project will ensure that Georgia's port will be a primary access point for larger container ships once the Panama Canal expansion is completed. Finally, I remain committed to building water capacity across our state to support our growing population's needs. Therefore, I am including \$45.5 million for grants and \$20.75 million for loans for water supply and reservoir construction projects in my capital budget.

While my budget seeks to invest strategically in those efforts that I believe will pay back dividends to our citizens in the long run through increased economic opportunity and mobility, I also am providing the funding needed to protect our most vulnerable citizens today. Health care remains one of the largest cost drivers in the state's budget. Though Georgia is not expanding its Medicaid program, changes associated with the Affordable Care Act (ACA) and program growth will add an additional \$145.3 million in expenses in FY 2015. In addition, ACA-related mandates and taxes on employer health plans will cost the State Health Benefit Plan (SHBP) \$225.5 million in FY 2015, an expense that must be passed on to plan beneficiaries through employee premiums and employer contributions. My budget also continues to honor our commitments under the Department of Justice Settlement Agreement and includes an additional \$34.6 million to serve developmentally disabled and mental health consumers in community settings. Finally, it is imperative that our agency charged with ensuring the health and safety of Georgia's youngest citizens has the staff and resources it needs to effectively perform their jobs. I am providing \$7.4 million in FY 2015 as part of a three year commitment for additional caseworkers for the Division of Family and Children Services. These funds will help reduce caseloads for caseworkers to ensure that every case is able to receive the attention it demands.

Georgia's future and the future of its citizens is bright. Our reputation globally as the number one state in which to do business coupled with a state government that seeks to preserve and enhance a pro-business climate will ensure continued investment in our state for decades to come. Through this, we can ensure that all Georgians will enjoy economic opportunities for both

themselves and their children. I look forward to working with the honorable members of the General Assembly during the upcoming legislative session as we collectively seek to develop Georgia into a world class destination in which to live, work, and play.

Sincerely,

A handwritten signature in black ink that reads "Nathan Deal". The signature is written in a cursive, slightly slanted style.

Nathan Deal

Budget Highlights

Governor's Recommendation for AFY 2014

EDUCATED GEORGIA

K-12 Public Schools

\$133,290,718 for a mid-term adjustment for QBE growth, including \$8,599,187 for the State Charter Schools Supplement, \$1,322,620 for the Special Needs Scholarship, and \$1,293,481 for the Charter Systems Grant.

\$700,000 for curriculum and course development for the Georgia Virtual School.

University System

\$1,400,000 for equipment upgrades to PeachNet to provide high speed internet access to every school system across the state.

\$957,910 for new square footage acquired in FY 2014.

Student Finance

\$5,772,241 for growth in the Accel dual enrollment program.

HEALTHY GEORGIA

Community Health

\$24,911,200 for Medicaid and PeachCare for Kids, including a reduction of \$20.1 million to align budget with current baseline growth projections, an additional \$26.9 million for new expenses associated with the implementation of the Affordable Care Act (ACA), \$14.4 million to ensure private hospitals benefit from Federal Disproportionate Share Hospital (DSH) program, and \$3.6 million for the transition of foster children to managed care.

\$1,529,741 to fully fund the licensing activity of the Georgia Board of Dentistry, the Georgia Composite Medical Board, and the Georgia State Board of Pharmacy.

Human Services

\$5,326,723 for child welfare, child support, and eligibility benefit services including \$4.2 million to maintain current case workers previously supported with Federal funds, \$455,936 for 16 new child welfare intake positions, and \$638,981 for telecommunications expenses.

\$5,534,290 for the Georgia Vocational Rehabilitation Agency including \$5.4 million to sustain medical operations at the Roosevelt Warm Springs Institute.

SAFE GEORGIA

Defense

\$591,250 to meet new federal match requirements for the Youth Challenge Academy program.

Juvenile Justice

\$4,591,087 for a 20-bed expansion of the Clayton Regional Youth Detention Center (RYDC), operating expenses for the Rockdale RYDC, and to fully staff RYDCs in the Metro Atlanta area.

Public Safety

\$115,290 for operating expenses for one new and one existing helicopter for Life Flight services in southwest Georgia to provide coverage for an underserved area in the state.

\$1,400,969 for operating expenses for Post 52 in Hart County to accommodate population growth in northeast Georgia.

\$782,473 to replace other funds for the Georgia Interoperability Network system to provide interoperable communication for law enforcement and first responders statewide.

Budget Highlights

Governor's Recommendation for AFY 2014

RESPONSIBLE & EFFICIENT GOVERNMENT

Revenue

\$25,648,099 for Forestland Protection Grant reimbursements, including \$14,531,878 for school systems.

Driver Services

\$704,900 for 53 part-time positions in high-volume Customer Service Centers to reduce customer wait times.

Public Defender Standards Council

\$1,589,736 for contracts for conflict cases to meet the projected need.

GROWING GEORGIA

Department of Community Affairs

\$10,000,000 for Regional Economic Business Assistance (REBA) grants and \$15,000,000 for OneGeorgia Authority grants and loans to assist local communities with strategic economic development projects.

\$25,000,000 for the OneGeorgia Authority to provide grants to local school systems for digital education and wireless technology enhancements.

MOBILE GEORGIA

Department of Transportation

\$26,742,420 in additional motor fuel funds for road and bridge projects, including \$10,133,736 for the Georgia Transportation Infrastructure Bank for financial assistance for transportation projects.

Georgia Estimated State Revenues Amended FY 2014

State Funds Sources and Appropriations	FY 2014 Current Budget	Proposed Changes	FY 2014 Revised Amount
STATE FUNDS ESTIMATE			
Reserves			
Mid-Year Adjustment Reserve		\$182,958,586	\$182,958,586
Total Reserves	\$0	\$182,958,586	\$182,958,586
Revenues			
General Fund Revenue Estimate	\$18,798,348,590	\$121,367,253	\$18,919,715,843
Lottery for Education	910,819,213		910,819,213
Tobacco Settlement Funds	199,758,761	359,801	200,118,562
Brain and Spinal Injury Trust Fund	1,988,502		1,988,502
Payments from Georgia Ports Authority		11,288,188	11,288,188
Payments from Georgia Building Authority	2,842,668	(1,996,734)	845,934
Payments from State Board of Workers' Compensation	5,303,747		5,303,747
Payments from DOAS (State Purchasing)	1,200,000		1,200,000
Total Revenues	\$19,920,261,481	\$131,018,508	\$20,051,279,989
Total State Funds Available	\$19,920,261,481	\$313,977,094	\$20,234,238,575

Georgia Estimated State Revenues Amended FY 2014

Georgia Revenues: FY 2011 - FY 2013 and Estimated FY 2014

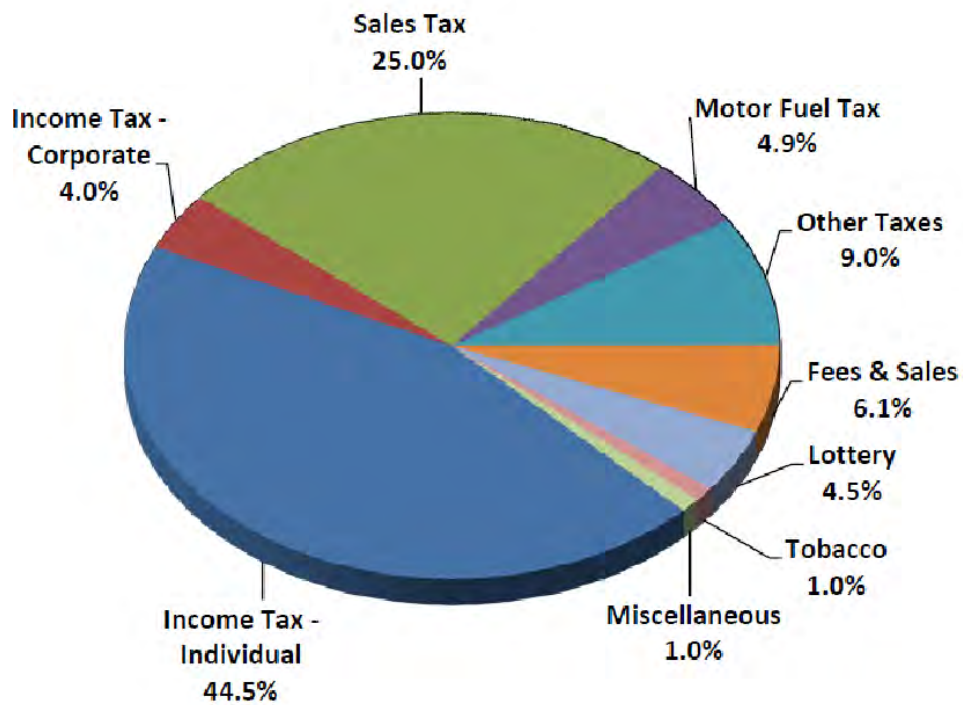
	FY 2011 Reported	FY 2012 Reported	FY 2013 Reported	FY 2014 Estimated
1. General Funds				
Taxes: Revenue				
Income Tax - Individual	\$7,658,782,326	\$8,142,370,500	\$8,772,227,404	\$9,004,728,000
Income Tax - Corporate	670,409,796	590,676,110	797,255,429	816,831,000
Sales and Use Tax-General	5,080,776,730	5,303,524,233	5,277,211,183	5,053,333,000
Motor Fuel	932,702,991	1,019,300,803	1,000,625,732	993,446,900
Tobacco Taxes	228,858,070	227,146,091	211,618,073	217,615,700
Alcoholic Beverages Tax	161,803,418	175,050,571	180,785,957	182,413,000
Estate Tax		27,923	(15,351,947)	
Property Tax	76,704,325	68,951,095	53,491,655	34,235,000
Taxes: Other				
Insurance Premium Tax	360,669,593	309,192,735	329,236,920	333,775,422
Motor Vehicle License Tax	298,868,209	308,342,308	457,490,366	325,214,799
Title Ad Valorem Tax				733,000,000
Total Taxes	<u>\$15,469,575,458</u>	<u>\$16,144,582,369</u>	<u>\$17,064,590,772</u>	<u>\$17,694,592,821</u>
Interest, Fees and Sales - Dept. of Revenue	\$224,083,020	\$244,372,037	\$288,781,506	\$308,781,506
Interest, Fees and Sales - Treasury				
Interest on Motor Fuel Deposits	297,881	4,909,203	5,479,996	4,313,434
Interest on all Other Deposits	(368,303)	2,004,448	(1,835,562)	(1,231,862)
Regulatory Fees and Sales				
Banking and Finance	20,158,138	21,362,614	21,500,505	19,375,000
Behavioral Health	5,634,937	4,571,175	3,616,363	2,898,167
Corrections	15,013,036	15,289,299	14,440,421	14,930,000
Human Services	7,942,374	7,850,965	5,569,741	5,500,000
Labor Department	29,077,607	29,896,747	25,518,209	25,550,000
Natural Resources	44,969,509	45,053,302	42,518,506	42,500,000
Public Health		10,845,110	11,196,064	14,168,419
Public Service Commission	1,123,038	1,219,515	1,185,784	1,100,000
Secretary of State	81,479,049	85,174,697	79,616,756	68,646,000
Workers' Compensation	21,078,738	20,314,485	20,967,938	22,300,000
All Other Departments	154,811,929	130,351,608	163,653,012	133,565,264
Sub-Total	<u>\$381,288,356</u>	<u>\$371,929,517</u>	<u>\$389,783,299</u>	<u>\$350,532,850</u>
Driver Services	\$57,487,315	\$58,417,440	\$57,757,270	\$58,000,000
Driver Services Super Speeder Fine	14,161,809	18,391,393	18,593,040	18,600,000
Nursing Home Provider Fees	128,771,295	132,393,274	176,864,128	167,756,401
Care Management Organization Fees	297,276	718,946		
Hospital Provider Payment	215,079,822	225,259,561	232,080,023	254,370,693
Indigent Defense Fees	42,426,463	41,720,648	41,221,700	40,000,000
Peace Officers' and Prosecutors' Training Funds	25,547,136	25,276,638	22,542,417	24,000,000
Total Regulatory Fees and Sales	<u>\$1,089,072,069</u>	<u>\$1,125,393,105</u>	<u>\$1,231,267,817</u>	<u>\$1,225,123,022</u>
2. Total General Funds	<u>\$16,558,647,527</u>	<u>\$17,269,975,474</u>	<u>\$18,295,858,589</u>	<u>\$18,919,715,843</u>
3. Lottery Funds	\$847,049,832	\$903,224,565	\$929,142,038	\$910,819,213
4. Tobacco Settlement Funds	138,450,703	141,139,300	212,792,063	200,118,562
5. Brain and Spinal Injury Trust Fund	1,960,848	2,333,708	2,396,580	1,988,502
6. Other				
Federal Revenues Collected	1,803	119,758	2,948	
Guaranteed Revenue Debt Interest	265,380	4,243	133,736	
Payments from Georgia Ports Authority				11,288,188
Payments from Georgia Building Authority				845,934
Payments from Workers' Compensation				5,303,747
Payments from DOAS (State Purchasing)				1,200,000
National Mortgage Settlement Funds			99,365,105	
7. Supplemental Fund Sources				
Mid-year Adjustment Reserve				182,958,586
TOTAL REVENUES AVAILABLE	<u>\$17,546,376,094</u>	<u>\$18,316,797,047</u>	<u>\$19,539,691,059</u>	<u>\$20,234,238,575</u>

* Fiscal Year 2013 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, 2013. However, motor fuel collections as reported by the Department of Revenue are the basis for determining the mid-year appropriation of funds for road and bridge purposes. For Fiscal Year 2013, this amount is \$1,002,773,264 (see Article III, Section IX, Paragraph VI of the Constitution of Georgia and OCGA 50-17-23 (b)(3)).

Georgia Estimated Revenues

Amended FY 2014

Total Estimated Revenues: \$20,234,238,575



Summary of Appropriations

Governor's Recommendation for Amended FY 2014

Departments/Agencies	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Legislative Branch			
Georgia Senate	\$10,325,104		\$10,325,104
Georgia House of Representatives	18,416,477		18,416,477
Georgia General Assembly Joint Offices	9,885,673		9,885,673
Audits and Accounts, Department of	30,606,325		30,606,325
Judicial Branch			
Court of Appeals	14,441,605	\$99,501	14,541,106
Judicial Council	12,322,112	263,358	12,585,470
Juvenile Courts	6,787,786	111,779	6,899,565
Prosecuting Attorneys	63,058,532	442,482	63,501,014
Superior Courts	62,255,828	564,301	62,820,129
Supreme Court	9,392,560	24,184	9,416,744
Executive Branch			
Accounting Office, State	4,951,149	1,250,000	6,201,149
Administrative Services, Department of	4,890,092	370,738	5,260,830
Agriculture, Department of	40,140,382		40,140,382
Banking and Finance, Department of	11,203,815		11,203,815
Behavioral Health and Developmental Disabilities, Department of	955,975,909	(9,576,586)	946,399,323
Community Affairs, Department of	64,110,524	51,536,761	115,647,285
Community Health, Department of	2,922,054,904	47,583,596	2,969,638,500
Corrections, Department of	1,131,839,911		1,131,839,911
Defense, Department of	9,141,317	771,313	9,912,630
Driver Services, Department of	60,662,807	704,900	61,367,707
Early Care and Learning, Bright from the Start: Department of	367,625,482		367,625,482
Economic Development, Department of	36,439,221	(89,671)	36,349,550
Education, Department of	7,409,293,094	135,568,651	7,544,861,745
Employees' Retirement System of Georgia	29,051,720		29,051,720
Forestry Commission, Georgia	30,456,519		30,456,519
Governor, Office of the	50,984,482	289,692	51,274,174
Human Services, Department of	491,774,790	10,861,013	502,635,803
Insurance, Office of the Commissioner of	19,325,561		19,325,561
Investigation, Georgia Bureau of	88,626,293		88,626,293
Juvenile Justice, Department of	301,248,640	(629,397)	300,619,243
Labor, Department of	14,039,424		14,039,424
Law, Department of	19,227,251		19,227,251
Natural Resources, Department of	92,494,032		92,494,032
Pardons and Paroles, State Board of	52,986,608	(100,000)	52,886,608
Public Defender Standards Council, Georgia	41,218,026	1,929,736	43,147,762
Public Health, Department of	222,915,836	1,246,829	224,162,665
Public Safety, Department of	120,420,700	2,148,732	122,569,432
Public Service Commission	7,735,488		7,735,488
Regents, University System of Georgia Board of	1,883,128,792	2,357,910	1,885,486,702

Summary of Appropriations

Governor's Recommendation for Amended FY 2014

Departments/Agencies	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Revenue, Department of	174,509,476	29,526,174	204,035,650
Secretary of State	23,393,403	3,500,000	26,893,403
Soil and Water Conservation Commission	2,612,536		2,612,536
Student Finance Commission, Georgia	634,376,472	5,844,942	640,221,414
Teachers Retirement System	513,000		513,000
Technical College System of Georgia	313,866,703	500,000	314,366,703
Transportation, Department of	835,930,315	26,876,156	862,806,471
Veterans Service, Department of	20,135,998		20,135,998
Workers' Compensation, State Board of	22,701,246		22,701,246
General Obligation Debt Sinking Fund	1,170,767,561		1,170,767,561
TOTAL STATE FUNDS APPROPRIATIONS	\$19,920,261,481	\$313,977,094	\$20,234,238,575
Less:			
Lottery Funds	\$910,819,213		\$910,819,213
Tobacco Settlement Funds	199,758,761	\$359,801	200,118,562
Brain and Spinal Injury Trust Fund	1,988,502		1,988,502
Nursing Home Provider Fees	167,756,401		167,756,401
Motor Fuel Funds	975,897,108	21,863,226	997,760,334
Hospital Provider Payment	241,674,441	12,696,252	254,370,693
TOTAL STATE GENERAL FUNDS APPROPRIATIONS	\$17,422,367,055	\$279,057,815	\$17,701,424,870

Summary of Appropriations: By Policy Area

Governor's Recommendation for Amended FY 2014

Departments/State Agencies Other State Funds and Attached Agencies	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Educated Georgia			
Early Care and Learning, Bright from the Start: Department of	\$55,451,852		\$55,451,852
Lottery Funds	312,173,630		312,173,630
Education, Department of	7,409,293,094	\$135,568,651	7,544,861,745
Regents, University System of Georgia Board of	1,866,327,413	2,357,910	1,868,685,323
Payments to Georgia Military College	2,288,309		2,288,309
Payments to Georgia Public Telecommunications Commission	14,513,070		14,513,070
Student Finance Commission, Georgia	34,962,901	5,844,942	40,807,843
Lottery Funds	598,645,583		598,645,583
Nonpublic Postsecondary Education Commission	767,988		767,988
Teachers Retirement System	513,000		513,000
Technical College System of Georgia	313,866,703	500,000	314,366,703
Total	<u>\$10,608,803,543</u>	<u>\$144,271,503</u>	<u>\$10,753,075,046</u>
Healthy Georgia			
Behavioral Health and Developmental Disabilities, Department of	\$944,931,211	(\$9,576,586)	\$935,354,625
Tobacco Settlement Funds	10,255,138		10,255,138
Georgia Council on Developmental Disabilities	144,153		144,153
Sexual Offender Review Board	645,407		645,407
Community Health, Department of	2,298,915,150	34,308,131	2,333,223,281
Tobacco Settlement Funds	166,193,257	449,472	166,642,729
Nursing Home Provider Fees	167,756,401		167,756,401
Hospital Provider Payment	241,674,441	12,696,252	254,370,693
Georgia Drugs and Narcotics Agency	1,750,681		1,750,681
Georgia Composite Medical Board	1,993,168	129,741	2,122,909
Physician Workforce, Georgia Board for	43,771,806		43,771,806
Human Services, Department of	456,704,673	5,326,723	462,031,396
Tobacco Settlement Funds	6,191,806		6,191,806
Council On Aging	211,226		211,226
Family Connection	8,505,148		8,505,148
Vocational Rehabilitation Agency, Georgia	20,161,937	5,534,290	25,696,227
Public Health, Department of	192,088,502	1,246,829	193,335,331
Tobacco Settlement Funds	13,492,860		13,492,860
Brain and Spinal Injury Trust Fund	1,988,502		1,988,502
Georgia Trauma Care Network Commission	15,345,972		15,345,972
Veterans Service, Department of	20,135,998		20,135,998
Total	<u>\$4,612,857,437</u>	<u>\$50,114,852</u>	<u>\$4,662,972,289</u>
Safe Georgia			
Corrections, Department of	\$1,131,839,911		\$1,131,839,911
Defense, Department of	9,141,317	\$771,313	9,912,630
Investigation, Georgia Bureau of	71,490,906		71,490,906
Criminal Justice Coordinating Council	17,135,387		17,135,387
Juvenile Justice, Department of	301,248,640	(629,397)	300,619,243

Summary of Appropriations: By Policy Area

Governor's Recommendation for Amended FY 2014

Departments/State Agencies Other State Funds and Attached Agencies	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Pardons and Paroles, State Board of	52,986,608	(100,000)	52,886,608
Public Safety, Department of	106,555,005	2,298,732	108,853,737
Firefighter Standards and Training Council	663,757		663,757
Office of Highway Safety	560,135		560,135
Peace Officer Standards and Training Council	1,973,232	(150,000)	1,823,232
Public Safety Training Center	10,668,571		10,668,571
Total	\$1,704,263,469	\$2,190,648	\$1,706,454,117

Responsible and Efficient Government

Georgia Senate	\$10,325,104		\$10,325,104
Georgia House of Representatives	18,416,477		18,416,477
Georgia General Assembly Joint Offices	9,885,673		9,885,673
Audits and Accounts, Department of	30,606,325		30,606,325
Court of Appeals	14,441,605	\$99,501	14,541,106
Judicial Council	12,322,112	263,358	12,585,470
Juvenile Courts	6,787,786	111,779	6,899,565
Prosecuting Attorneys	63,058,532	442,482	63,501,014
Superior Courts	62,255,828	564,301	62,820,129
Supreme Court	9,392,560	24,184	9,416,744
Accounting Office, State	3,626,413	1,250,000	4,876,413
Government Transparency and Campaign Finance Commission	1,324,736		1,324,736
Administrative Services, Department of	1,000,000	400,000	1,400,000
Office of State Administrative Hearings	2,890,660	51,738	2,942,398
Certificate of Need Appeal Panel	39,506		39,506
Payments to Georgia Aviation Authority	959,926	(81,000)	878,926
Banking and Finance, Department of	11,203,815		11,203,815
Driver Services, Department of	60,662,807	704,900	61,367,707
Employees' Retirement System of Georgia	29,051,720		29,051,720
Governor, Office of the	5,939,333		5,939,333
Governor's Emergency Fund	15,801,567		15,801,567
Governor's Office of Planning and Budget	7,882,085		7,882,085
Georgia Commission on Equal Opportunity	653,584		653,584
Emergency Management Agency, Georgia	2,089,213		2,089,213
Children and Families, Governor's Office for	3,144,229		3,144,229
Governor's Office of Consumer Protection	5,105,826	(172,162)	4,933,664
Office of the State Inspector General	565,991		565,991
Student Achievement, Office of	2,857,149	383,951	3,241,100
Child Advocate, Office of the	822,742	77,903	900,645
Georgia Professional Standards Commission	6,122,763		6,122,763
Insurance, Office of the Commissioner of	19,325,561		19,325,561
Labor, Department of	14,039,424		14,039,424
Law, Department of	19,227,251		19,227,251
Public Defender Standards Council, Georgia	41,218,026	1,929,736	43,147,762
Public Service Commission	7,735,488		7,735,488
Revenue, Department of	174,075,693	29,526,174	203,601,867

Summary of Appropriations: By Policy Area

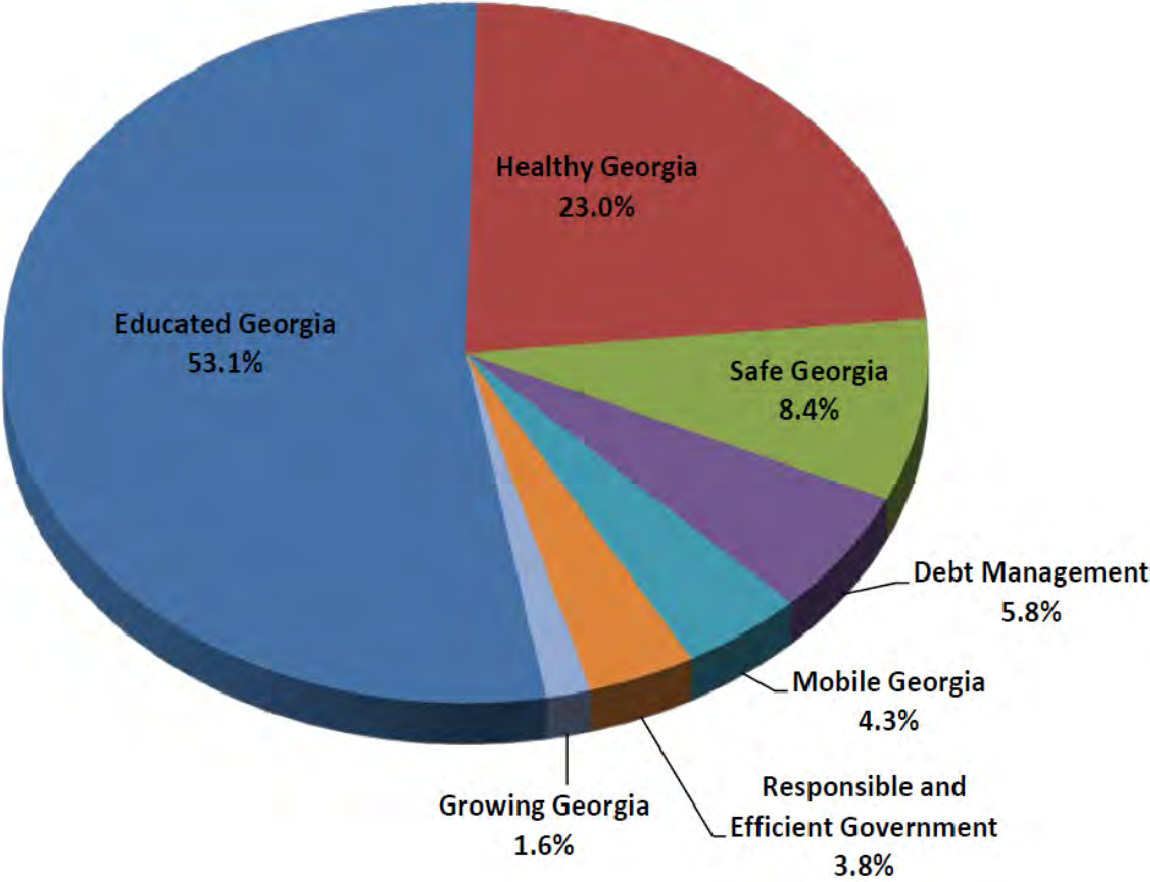
Governor's Recommendation for Amended FY 2014

Departments/State Agencies Other State Funds and Attached Agencies	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Tobacco Settlement Funds	433,783		433,783
Secretary of State	20,253,639	3,500,000	23,753,639
Georgia Commission on the Holocaust	250,728		250,728
Real Estate Commission	2,889,036		2,889,036
Workers' Compensation, State Board of	22,701,246		22,701,246
Total	\$721,385,942	\$39,076,845	\$760,462,787
Growing Georgia			
Agriculture, Department of	\$39,185,464		\$39,185,464
Payments to Georgia Agricultural Exposition Authority	954,918		954,918
Community Affairs, Department of	32,646,616	\$10,000,000	42,646,616
Payments to OneGeorgia Authority	20,000,000	40,000,000	60,000,000
Payments to Georgia Environmental Finance Authority	298,495		298,495
Payments to Georgia Regional Transportation Authority	11,165,413	1,536,761	12,702,174
Economic Development, Department of	33,247,304		33,247,304
Tobacco Settlement Funds	3,191,917	(89,671)	3,102,246
Forestry Commission, Georgia	30,456,519		30,456,519
Natural Resources, Department of	92,494,032		92,494,032
Soil and Water Conservation Commission	2,612,536		2,612,536
Total	\$266,253,214	\$51,447,090	\$317,700,304
Mobile Georgia			
Transportation, Department of	\$6,971,533		\$6,971,533
Motor Fuel Funds	828,958,782	\$26,876,156	855,834,938
Total	\$835,930,315	\$26,876,156	\$862,806,471
Debt Management			
General Obligation Debt Sinking Fund	\$1,023,829,235	\$5,012,930	\$1,028,842,165
Motor Fuel Funds	146,938,326	(5,012,930)	141,925,396
Total	\$1,170,767,561	\$0	\$1,170,767,561
TOTAL STATE FUNDS APPROPRIATIONS	\$19,920,261,481	\$313,977,094	\$20,234,238,575
Less:			
Lottery Funds	\$910,819,213		\$910,819,213
Tobacco Settlement Funds	199,758,761	\$359,801	200,118,562
Brain and Spinal Injury Trust Fund	1,988,502		1,988,502
Nursing Home Provider Fees	167,756,401		167,756,401
Motor Fuel Funds	975,897,108	21,863,226	997,760,334
Hospital Provider Payment	241,674,441	12,696,252	254,370,693
TOTAL STATE GENERAL FUNDS APPROPRIATIONS	\$17,422,367,055	\$279,057,815	\$17,701,424,870

Appropriations by Policy Area

Amended FY 2014

Total State Funds: \$20,234,238,575



Lottery Funds

Governor's Recommendation for Amended FY 2014

Use of Lottery Funds	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Early Care and Learning, Bright from the Start: Department of			
Pre-Kindergarten Program	\$312,173,630		\$312,173,630
Subtotal	\$312,173,630	\$0	\$312,173,630
Student Finance Commission, Georgia			
HOPE Scholarships - Public Schools	\$424,345,076		\$424,345,076
HOPE Scholarships - Private Schools	47,617,925		47,617,925
HOPE Grant	96,793,442		96,793,442
HOPE GED	1,930,296		1,930,296
Low Interest Loans	20,000,000		20,000,000
HOPE Administration	7,958,844		7,958,844
Subtotal	\$598,645,583	\$0	\$598,645,583
TOTAL FUNDS APPROPRIATIONS	\$910,819,213	\$0	\$910,819,213

Lottery Reserves

Georgia's lottery laws require maintenance of a single Shortfall Reserve. The Shortfall Reserve must equal at least 50% of the net proceeds for the preceding year. As of June 30, 2013, the Shortfall Reserve balance was \$450,664,000.

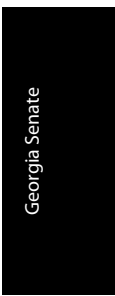
Tobacco Settlement Funds

Governor's Recommendation for Amended FY 2014

Use of Tobacco Settlement Funds		Current FY 2014 Budget	Changes	Amended FY 2014 Recommendation
HEALTHCARE				
Direct Healthcare				
Low Income Medicaid	DCH	\$166,193,257	\$449,472	\$166,642,729
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:		<u>\$182,640,201</u>	<u>\$449,472</u>	<u>\$183,089,673</u>
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	DPH	275,000		275,000
Regional Cancer Coalitions	DPH	1,204,740		1,204,740
Eminent Cancer Scientists and Clinicians	DEcD	2,989,000	(\$89,671)	2,899,329
Cancer Program Administration	DEcD	202,917		202,917
Enforcement/Compliance for Underage Smoking	DOR	433,783		433,783
Subtotal:		<u>\$17,118,560</u>	<u>(\$89,671)</u>	<u>\$17,028,889</u>
Total - Healthcare		<u>\$199,758,761</u>	<u>\$359,801</u>	<u>\$200,118,562</u>
TOTAL TOBACCO SETTLEMENT FUNDS		\$199,758,761	\$359,801	\$200,118,562
SUMMARY BY AGENCY				
Department of Behavioral Health and Developmental Disabilities (DBHDD)		\$10,255,138		\$10,255,138
Department of Community Health (DCH)		166,193,257	\$449,472	166,642,729
Department of Economic Development (DEcD)		3,191,917	(89,671)	3,102,246
Department of Human Services (DHS)		6,191,806		6,191,806
Department of Public Health (DPH)		13,492,860		13,492,860
Department of Revenue (DOR)		433,783		433,783
Total		\$199,758,761	\$359,801	\$200,118,562

Georgia Senate

Department Financial Summary



Program/Fund Sources	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Lieutenant Governor's Office	\$1,206,170	\$0	\$1,206,170
Secretary of the Senate's Office	1,120,995	0	1,120,995
Senate	6,988,331	0	6,988,331
Senate Budget and Evaluation Office	1,009,608	0	1,009,608
SUBTOTAL	\$10,325,104	\$0	\$10,325,104
Total Funds	\$10,325,104	\$0	\$10,325,104
Less:			
SUBTOTAL	\$0	\$0	\$0
State General Funds	10,325,104	0	10,325,104
TOTAL STATE FUNDS	\$10,325,104	\$0	\$10,325,104

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

Amended FY 2014 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 2014 Current Budget	Changes	Amended FY 2014 Recommendation
State General Funds	\$10,325,104	\$0	\$10,325,104
TOTAL STATE FUNDS	\$10,325,104	\$0	\$10,325,104
Total Funds	\$10,325,104	\$0	\$10,325,104

	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Lieutenant Governor's Office			
State General Funds	\$1,206,170	\$0	\$1,206,170
TOTAL FUNDS	\$1,206,170	\$0	\$1,206,170
Secretary of the Senate's Office			
State General Funds	\$1,120,995	\$0	\$1,120,995
TOTAL FUNDS	\$1,120,995	\$0	\$1,120,995
Senate			
State General Funds	\$6,988,331	\$0	\$6,988,331
TOTAL FUNDS	\$6,988,331	\$0	\$6,988,331
Senate Budget and Evaluation Office			
State General Funds	\$1,009,608	\$0	\$1,009,608
TOTAL FUNDS	\$1,009,608	\$0	\$1,009,608

Georgia House of Representatives

Department Financial Summary

Program/Fund Sources	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
House of Representatives	\$18,416,477	\$0	\$18,416,477
SUBTOTAL	\$18,416,477	\$0	\$18,416,477
Total Funds	\$18,416,477	\$0	\$18,416,477
Less:			
SUBTOTAL	\$0	\$0	\$0
State General Funds	18,416,477	0	18,416,477
TOTAL STATE FUNDS	\$18,416,477	\$0	\$18,416,477

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

Amended FY 2014 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 2014 Current Budget	Changes	Amended FY 2014 Recommendation
State General Funds	\$18,416,477	\$0	\$18,416,477
TOTAL STATE FUNDS	\$18,416,477	\$0	\$18,416,477
Total Funds	\$18,416,477	\$0	\$18,416,477

	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
House of Representatives			
State General Funds	\$18,416,477	\$0	\$18,416,477
TOTAL FUNDS	\$18,416,477	\$0	\$18,416,477

General Assembly

Department Financial Summary

Program/Fund Sources	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Ancillary Activities	\$4,637,002	\$0	\$4,637,002
Legislative Fiscal Office	2,296,176	0	2,296,176
Office of Legislative Counsel	2,952,495	0	2,952,495
SUBTOTAL	\$9,885,673	\$0	\$9,885,673
Total Funds	\$9,885,673	\$0	\$9,885,673
Less:			
SUBTOTAL	\$0	\$0	\$0
State General Funds	9,885,673	0	9,885,673
TOTAL STATE FUNDS	\$9,885,673	\$0	\$9,885,673

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

Amended FY 2014 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

Program Budget Financial Summary

Department Budget Summary	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
State General Funds	\$9,885,673	\$0	\$9,885,673
TOTAL STATE FUNDS	\$9,885,673	\$0	\$9,885,673
Total Funds	\$9,885,673	\$0	\$9,885,673

	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Ancillary Activities			
State General Funds	\$4,637,002	\$0	\$4,637,002
TOTAL FUNDS	\$4,637,002	\$0	\$4,637,002
Legislative Fiscal Office			
State General Funds	\$2,296,176	\$0	\$2,296,176
TOTAL FUNDS	\$2,296,176	\$0	\$2,296,176
Office of Legislative Counsel			
State General Funds	\$2,952,495	\$0	\$2,952,495
TOTAL FUNDS	\$2,952,495	\$0	\$2,952,495

Department of Audits and Accounts

Department Financial Summary

Program/Fund Sources	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Audit and Assurance Services	\$27,245,929	\$0	\$27,245,929
Departmental Administration	1,669,749	0	1,669,749
Immigration Enforcement Review Board	20,000	0	20,000
Legislative Services	248,987	0	248,987
Statewide Equalized Adjusted Property Tax Digest	2,103,660	0	2,103,660
SUBTOTAL	\$31,288,325	\$0	\$31,288,325
Total Funds	\$31,288,325	\$0	\$31,288,325
Less:			
Other Funds	682,000	0	682,000
SUBTOTAL	\$682,000	\$0	\$682,000
State General Funds	30,606,325	0	30,606,325
TOTAL STATE FUNDS	\$30,606,325	\$0	\$30,606,325

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 2014.

Amended FY 2014 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 2014 Current Budget	Changes	Amended FY 2014 Recommendation
State General Funds	\$30,606,325	\$0	\$30,606,325
TOTAL STATE FUNDS	\$30,606,325	\$0	\$30,606,325
Other Funds	682,000	0	682,000
TOTAL OTHER FUNDS	\$682,000	\$0	\$682,000
Total Funds	\$31,288,325	\$0	\$31,288,325

	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Audit and Assurance Services			
State General Funds	\$26,563,929	\$0	\$26,563,929
Other Funds	682,000	0	682,000
TOTAL FUNDS	\$27,245,929	\$0	\$27,245,929
Departmental Administration			
State General Funds	\$1,669,749	\$0	\$1,669,749
TOTAL FUNDS	\$1,669,749	\$0	\$1,669,749
Immigration Enforcement Review Board			
State General Funds	\$20,000	\$0	\$20,000
TOTAL FUNDS	\$20,000	\$0	\$20,000
Legislative Services			
State General Funds	\$248,987	\$0	\$248,987
TOTAL FUNDS	\$248,987	\$0	\$248,987
Statewide Equalized Adjusted Property Tax Digest			
State General Funds	\$2,103,660	\$0	\$2,103,660
TOTAL FUNDS	\$2,103,660	\$0	\$2,103,660

Court of Appeals

Department Financial Summary

Program/Fund Sources	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Court of Appeals	\$14,591,605	\$99,501	\$14,691,106
SUBTOTAL	\$14,591,605	\$99,501	\$14,691,106
Total Funds	\$14,591,605	\$99,501	\$14,691,106
Less:			
Other Funds	150,000	0	150,000
SUBTOTAL	\$150,000	\$0	\$150,000
State General Funds	14,441,605	99,501	14,541,106
TOTAL STATE FUNDS	\$14,441,605	\$99,501	\$14,541,106

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

Amended FY 2014 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 two attorney positions starting April 1, 2014.	\$86,746
2. Increase funds for one documents clerk position starting April 1, 2014.	12,755
Total Change	\$99,501

Court of Appeals

Program Budget Financial Summary

Department Budget Summary	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
State General Funds	\$14,441,605	\$99,501	\$14,541,106
TOTAL STATE FUNDS	\$14,441,605	\$99,501	\$14,541,106
Other Funds	150,000	0	150,000
TOTAL OTHER FUNDS	\$150,000	\$0	\$150,000
Total Funds	\$14,591,605	\$99,501	\$14,691,106

	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Court of Appeals			
State General Funds	\$14,441,605	\$99,501	\$14,541,106
Other Funds	150,000	0	150,000
TOTAL FUNDS	\$14,591,605	\$99,501	\$14,691,106

Judicial Council

Department Financial Summary

Program/Fund Sources	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Accountability Courts	\$353,015	\$19,702	\$372,717
Georgia Office of Dispute Resolution	172,890	0	172,890
Institute of Continuing Judicial Education	1,174,992	20,580	1,195,572
Judicial Council	13,000,644	223,076	13,223,720
Judicial Qualifications Commission	518,504	0	518,504
Resource Center	800,000	0	800,000
SUBTOTAL	\$16,020,045	\$263,358	\$16,283,403
Total Funds	\$16,020,045	\$263,358	\$16,283,403
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	12,322,112	263,358	12,585,470
TOTAL STATE FUNDS	\$12,322,112	\$263,358	\$12,585,470

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

Amended FY 2014 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. Increase funds for one certification program officer position starting April 1, 2014. | \$19,702 |
| Total Change | \$19,702 |

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

Institute of Continuing Judicial Education

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

Recommended Change:

	1. Increase funds for maintenance and repairs.	\$20,580
	Total Change	\$20,580

Judicial Council

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

Recommended Change:

	1. Increase funds to reflect an adjustment for the employer share of the Judicial Retirement System.	\$120,272
	2. Increase funds for one executive director position for the Council of Probate Court Judges.	27,840
	3. Increase funds for operating expenses for regulatory oversight of misdemeanor probation providers.	16,580
	4. Increase funds to reflect an adjustment in real estate rentals.	6,384
	5. Increase funds for a statewide civil e-filing portal for all courts.	52,000
	Total Change	\$223,076

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 2014 Current Budget	Changes	Amended FY 2014 Recommendation
State General Funds	\$12,322,112	\$263,358	\$12,585,470
TOTAL STATE FUNDS	\$12,322,112	\$263,358	\$12,585,470
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	\$16,020,045	\$263,358	\$16,283,403

	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Accountability Courts			
State General Funds	\$353,015	\$19,702	\$372,717
TOTAL FUNDS	\$353,015	\$19,702	\$372,717
Georgia Office of Dispute Resolution			
Other Funds	\$172,890	\$0	\$172,890
TOTAL FUNDS	\$172,890	\$0	\$172,890
Institute of Continuing Judicial Education			
State General Funds	\$471,789	\$20,580	\$492,369
Other Funds	703,203	0	703,203
TOTAL FUNDS	\$1,174,992	\$20,580	\$1,195,572
Judicial Council			
State General Funds	\$10,178,804	\$223,076	\$10,401,880
Federal Funds Not Itemized	2,552,935	0	2,552,935
Other Funds	268,905	0	268,905
TOTAL FUNDS	\$13,000,644	\$223,076	\$13,223,720
Judicial Qualifications Commission			
State General Funds	\$518,504	\$0	\$518,504
TOTAL FUNDS	\$518,504	\$0	\$518,504
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 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Council of Juvenile Court Judges	\$1,930,847	\$0	\$1,930,847
Grants to Counties for Juvenile Court Judges	5,304,395	111,779	5,416,174
SUBTOTAL	\$7,235,242	\$111,779	\$7,347,021
Total Funds	\$7,235,242	\$111,779	\$7,347,021
Less:			
Federal Funds	447,456	0	447,456
SUBTOTAL	\$447,456	\$0	\$447,456
State General Funds	6,787,786	111,779	6,899,565
TOTAL STATE FUNDS	\$6,787,786	\$111,779	\$6,899,565

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

Amended FY 2014 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 for payment of state funds to circuits to pay for juvenile court judges salaries.

Recommended Change:

1. Increase funds for grants for the Juvenile Court Judges to counties starting January 1, 2014.	\$111,779
Total Change	\$111,779

Juvenile Courts

Program Budget Financial Summary

Department Budget Summary	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
State General Funds	\$6,787,786	\$111,779	\$6,899,565
TOTAL STATE FUNDS	\$6,787,786	\$111,779	\$6,899,565
Federal Funds Not Itemized	447,456	0	447,456
TOTAL FEDERAL FUNDS	\$447,456	\$0	\$447,456
Total Funds	\$7,235,242	\$111,779	\$7,347,021

	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Council of Juvenile Court Judges			
State General Funds	\$1,483,391	\$0	\$1,483,391
Federal Funds Not Itemized	447,456	0	447,456
TOTAL FUNDS	\$1,930,847	\$0	\$1,930,847
Grants to Counties for Juvenile Court Judges			
State General Funds	\$5,304,395	\$111,779	\$5,416,174
TOTAL FUNDS	\$5,304,395	\$111,779	\$5,416,174

Prosecuting Attorneys

Department Financial Summary

Program/Fund Sources	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Council of Superior Court Clerks	\$185,580	\$0	\$185,580
District Attorneys	58,755,008	345,639	59,100,647
Prosecuting Attorney's Council	5,920,071	96,843	6,016,914
SUBTOTAL	\$64,860,659	\$442,482	\$65,303,141
Total Funds	\$64,860,659	\$442,482	\$65,303,141
Less:			
Other Funds	1,802,127	0	1,802,127
SUBTOTAL	\$1,802,127	\$0	\$1,802,127
State General Funds	63,058,532	442,482	63,501,014
TOTAL STATE FUNDS	\$63,058,532	\$442,482	\$63,501,014

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

Amended FY 2014 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 travel and training for district attorneys.	\$345,639
Total Change	\$345,639

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 an adjustment for risk premiums.	\$96,843
Total Change	\$96,843

Prosecuting Attorneys

Program Budget Financial Summary

Department Budget Summary	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
State General Funds	\$63,058,532	\$442,482	\$63,501,014
TOTAL STATE FUNDS	\$63,058,532	\$442,482	\$63,501,014
Other Funds	1,802,127	0	1,802,127
TOTAL OTHER FUNDS	\$1,802,127	\$0	\$1,802,127
Total Funds	\$64,860,659	\$442,482	\$65,303,141

	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Council of Superior Court Clerks			
State General Funds	\$185,580	\$0	\$185,580
TOTAL FUNDS	\$185,580	\$0	\$185,580
District Attorneys			
State General Funds	\$56,952,881	\$345,639	\$57,298,520
Other Funds	1,802,127	0	1,802,127
TOTAL FUNDS	\$58,755,008	\$345,639	\$59,100,647
Prosecuting Attorney's Council			
State General Funds	\$5,920,071	\$96,843	\$6,016,914
TOTAL FUNDS	\$5,920,071	\$96,843	\$6,016,914

Superior Courts

Department Financial Summary

Program/Fund Sources	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Council of Superior Court Judges	\$1,317,131	\$20,026	\$1,337,157
Judicial Administrative Districts	2,383,335	98,539	2,481,874
Superior Court Judges	58,555,362	445,736	59,001,098
SUBTOTAL	\$62,255,828	\$564,301	\$62,820,129
Total Funds	\$62,255,828	\$564,301	\$62,820,129
Less:			
SUBTOTAL	\$0	\$0	\$0
State General Funds	62,255,828	564,301	62,820,129
TOTAL STATE FUNDS	\$62,255,828	\$564,301	\$62,820,129

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

Amended FY 2014 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 the employer share of the State Health Benefit Plan.	\$7,112
2. Increase funds for operating expenses.	12,914
Total Change	\$20,026

Judicial Administrative Districts

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.	\$12,988
2. Increase funds for personal services eliminated in previous budget reductions.	18,051
3. Increase funds for operating expenses.	67,500
Total Change	\$98,539

Superior Courts

Department Financial Summary

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 to reflect an adjustment in the employer share of the State Health Benefit Plan.	\$337,678
2. Increase funds for personal services eliminated in previous budget reductions.	168,558
3. Eliminate one-time funds for operating expenses for new judgeships in the Piedmont and Bell-Forsyth Circuits provided for in SB 356 (2012 Session).	(60,500)
Total Change	<hr/> \$445,736

Superior Courts

Program Budget Financial Summary

Department Budget Summary	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
State General Funds	\$62,255,828	\$564,301	\$62,820,129
TOTAL STATE FUNDS	\$62,255,828	\$564,301	\$62,820,129
Total Funds	\$62,255,828	\$564,301	\$62,820,129

	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Council of Superior Court Judges			
State General Funds	\$1,317,131	\$20,026	\$1,337,157
TOTAL FUNDS	\$1,317,131	\$20,026	\$1,337,157
Judicial Administrative Districts			
State General Funds	\$2,383,335	\$98,539	\$2,481,874
TOTAL FUNDS	\$2,383,335	\$98,539	\$2,481,874
Superior Court Judges			
State General Funds	\$58,555,362	\$445,736	\$59,001,098
TOTAL FUNDS	\$58,555,362	\$445,736	\$59,001,098

Supreme Court

Department Financial Summary

Program/Fund Sources	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Supreme Court of Georgia	\$11,252,383	\$24,184	\$11,276,567
SUBTOTAL	\$11,252,383	\$24,184	\$11,276,567
Total Funds	\$11,252,383	\$24,184	\$11,276,567
Less:			
Other Funds	1,859,823	0	1,859,823
SUBTOTAL	\$1,859,823	\$0	\$1,859,823
State General Funds	9,392,560	24,184	9,416,744
TOTAL STATE FUNDS	\$9,392,560	\$24,184	\$9,416,744

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

Amended FY 2014 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 for contractual services for document destruction.	\$22,840
2. Increase funds for contractual services to reflect an adjustment in fees for legal research licensing.	1,344
Total Change	\$24,184

Supreme Court

Program Budget Financial Summary

Department Budget Summary	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
State General Funds	\$9,392,560	\$24,184	\$9,416,744
TOTAL STATE FUNDS	\$9,392,560	\$24,184	\$9,416,744
Other Funds	1,859,823	0	1,859,823
TOTAL OTHER FUNDS	\$1,859,823	\$0	\$1,859,823
Total Funds	\$11,252,383	\$24,184	\$11,276,567

	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Supreme Court of Georgia			
State General Funds	\$9,392,560	\$24,184	\$9,416,744
Other Funds	1,859,823	0	1,859,823
TOTAL FUNDS	\$11,252,383	\$24,184	\$11,276,567

State Accounting Office
Department Financial Summary

Program/Fund Sources	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
State Accounting Office	\$20,038,915	\$1,250,000	\$21,288,915
SUBTOTAL	\$20,038,915	\$1,250,000	\$21,288,915
(Excludes Attached Agencies)			
Attached Agencies			
Georgia Government Transparency and Campaign Finance Commission	1,324,736	0	1,324,736
SUBTOTAL (ATTACHED AGENCIES)	\$1,324,736	\$0	\$1,324,736
Total Funds	\$21,363,651	\$1,250,000	\$22,613,651
Less:			
Other Funds	16,412,502	0	16,412,502
SUBTOTAL	\$16,412,502	\$0	\$16,412,502
State General Funds	4,951,149	1,250,000	6,201,149
TOTAL STATE FUNDS	\$4,951,149	\$1,250,000	\$6,201,149

The Georgia Government Transparency and Campaign Finance Commission was transferred from the Secretary of State by Executive Order on July 1, 2013.

Amended FY 2014 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. Provide one-time funds to add the Department of Labor to the TeamWorks Financials and Time and Labor systems. | \$1,250,000 |
| Total Change | \$1,250,000 |

Agencies Attached for Administrative Purposes:

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

State Accounting Office
Program Budget Financial Summary

Department Budget Summary	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
State General Funds	\$4,951,149	\$1,250,000	\$6,201,149
TOTAL STATE FUNDS	\$4,951,149	\$1,250,000	\$6,201,149
Other Funds	16,412,502	0	16,412,502
TOTAL OTHER FUNDS	\$16,412,502	\$0	\$16,412,502
Total Funds	\$21,363,651	\$1,250,000	\$22,613,651

	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
State Accounting Office			
State General Funds	\$3,626,413	\$1,250,000	\$4,876,413
Other Funds	16,412,502	0	16,412,502
TOTAL FUNDS	\$20,038,915	\$1,250,000	\$21,288,915
Agencies Attached for Administrative Purposes:			
Georgia Government Transparency and Campaign Finance Commission			
State General Funds	\$1,324,736	\$0	\$1,324,736
TOTAL FUNDS	\$1,324,736	\$0	\$1,324,736

Department of Administrative Services

Department Financial Summary

Program/Fund Sources	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Compensation Per General Assembly Resolutions	\$0	\$400,000	\$400,000
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	162,735,205	0	162,735,205
State Purchasing	10,719,374	0	10,719,374
Surplus Property	1,460,421	0	1,460,421
SUBTOTAL	\$190,319,358	\$400,000	\$190,719,358
(Excludes Attached Agencies)			
Attached Agencies			
Certificate of Need Appeal Panel	39,506	0	39,506
Office of State Administrative Hearings	4,191,465	51,738	4,243,203
Office of the State Treasurer	4,104,897	0	4,104,897
Payments to Georgia Aviation Authority	959,926	(81,000)	878,926
SUBTOTAL (ATTACHED AGENCIES)	\$9,295,794	(\$29,262)	\$9,266,532
Total Funds	\$199,615,152	\$370,738	\$199,985,890
Less:			
Other Funds	194,725,060	0	194,725,060
SUBTOTAL	\$194,725,060	\$0	\$194,725,060
State General Funds	4,890,092	370,738	5,260,830
TOTAL STATE FUNDS	\$4,890,092	\$370,738	\$5,260,830

Amended FY 2014 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 Resolution.

Recommended Change:

1. Increase funds pursuant to HR 73 (2013 Session) to compensate an individual who was wrongfully imprisoned.	\$400,000
Total Change	\$400,000

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 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:

1. No change.

Total Change

\$0

\$0

State Purchasing

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

Recommended Change:

1. No change.

Total Change

\$0

\$0

Surplus Property

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

Recommended Change:

1. No change.

Total Change

\$0

\$0

Department of Administrative Services

Department Financial Summary

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. No change.

Total Change

\$0

\$0

Office of State Administrative Hearings

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

Recommended Change:

1. Increase funds for the Georgia Tax Tribunal for operating expenses.

Total Change

\$51,738

\$51,738

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.

Total Change

\$0

\$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. Reduce funds to reflect projected expenditures.

Total Change

(\$81,000)

(\$81,000)

Department of Administrative Services

Program Budget Financial Summary

Department Budget Summary	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
State General Funds	\$4,890,092	\$370,738	\$5,260,830
TOTAL STATE FUNDS	\$4,890,092	\$370,738	\$5,260,830
Other Funds	194,725,060	0	194,725,060
TOTAL OTHER FUNDS	\$194,725,060	\$0	\$194,725,060
Total Funds	\$199,615,152	\$370,738	\$199,985,890

	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Compensation Per General Assembly Resolutions			
State General Funds	\$0	\$400,000	\$400,000
TOTAL FUNDS	\$0	\$400,000	\$400,000
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	\$1,000,000	\$0	\$1,000,000
Other Funds	161,735,205	0	161,735,205
TOTAL FUNDS	\$162,735,205	\$0	\$162,735,205
State Purchasing			
Other Funds	\$10,719,374	\$0	\$10,719,374
TOTAL FUNDS	\$10,719,374	\$0	\$10,719,374
Surplus Property			
Other Funds	\$1,460,421	\$0	\$1,460,421
TOTAL FUNDS	\$1,460,421	\$0	\$1,460,421
Agencies Attached for Administrative Purposes:			
Certificate of Need Appeal Panel			
State General Funds	\$39,506	\$0	\$39,506
TOTAL FUNDS	\$39,506	\$0	\$39,506
Office of State Administrative Hearings			
State General Funds	\$2,890,660	\$51,738	\$2,942,398
Other Funds	1,300,805	0	1,300,805
TOTAL FUNDS	\$4,191,465	\$51,738	\$4,243,203
Office of the State Treasurer			
Other Funds	\$4,104,897	\$0	\$4,104,897
TOTAL FUNDS	\$4,104,897	\$0	\$4,104,897
Payments to Georgia Aviation Authority			
State General Funds	\$959,926	(\$81,000)	\$878,926
TOTAL FUNDS	\$959,926	(\$81,000)	\$878,926

Department of Agriculture

Department Financial Summary

Program/Fund Sources	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Athens and Tifton Veterinary Laboratories	\$2,855,370	\$0	\$2,855,370
Consumer Protection	30,324,952	0	30,324,952
Departmental Administration	4,418,249	0	4,418,249
Marketing and Promotion	6,035,536	0	6,035,536
Poultry Veterinary Diagnostic Labs	2,680,399	0	2,680,399
SUBTOTAL	\$46,314,506	\$0	\$46,314,506
(Excludes Attached Agencies)			
Attached Agencies			
Payments to Georgia Agricultural Exposition Authority	954,918	0	954,918
SUBTOTAL (ATTACHED AGENCIES)	\$954,918	\$0	\$954,918
Total Funds	\$47,269,424	\$0	\$47,269,424
Less:			
Federal Funds	6,492,871	0	6,492,871
Other Funds	636,171	0	636,171
SUBTOTAL	\$7,129,042	\$0	\$7,129,042
State General Funds	40,140,382	0	40,140,382
TOTAL STATE FUNDS	\$40,140,382	\$0	\$40,140,382

Amended FY 2014 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. No change.

Total Change

\$0

\$0

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; and 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:

Other Changes

1. Reflect a change in the program purpose statement.

Yes

Department of Agriculture

Department Financial Summary

Departmental Administration

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

Recommended Change:

1. No change.

Total Change

\$0

\$0

Marketing and Promotion

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

Recommended Change:

1. No change.

Total Change

\$0

\$0

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. No change.

Total Change

\$0

\$0

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. No change.

Total Change

\$0

\$0

Department of Agriculture
Program Budget Financial Summary

Department Budget Summary	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
State General Funds	\$40,140,382	\$0	\$40,140,382
TOTAL STATE FUNDS	\$40,140,382	\$0	\$40,140,382
Federal Funds Not Itemized	6,492,871	0	6,492,871
TOTAL FEDERAL FUNDS	\$6,492,871	\$0	\$6,492,871
Other Funds	636,171	0	636,171
TOTAL OTHER FUNDS	\$636,171	\$0	\$636,171
Total Funds	\$47,269,424	\$0	\$47,269,424

	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Athens and Tifton Veterinary Laboratories			
State General Funds	\$2,855,370	\$0	\$2,855,370
TOTAL FUNDS	\$2,855,370	\$0	\$2,855,370
Consumer Protection			
State General Funds	\$23,607,081	\$0	\$23,607,081
Federal Funds Not Itemized	6,492,871	0	6,492,871
Other Funds	225,000	0	225,000
TOTAL FUNDS	\$30,324,952	\$0	\$30,324,952
Departmental Administration			
State General Funds	\$4,418,249	\$0	\$4,418,249
TOTAL FUNDS	\$4,418,249	\$0	\$4,418,249
Marketing and Promotion			
State General Funds	\$5,624,365	\$0	\$5,624,365
Other Funds	411,171	0	411,171
TOTAL FUNDS	\$6,035,536	\$0	\$6,035,536
Poultry Veterinary Diagnostic Labs			
State General Funds	\$2,680,399	\$0	\$2,680,399
TOTAL FUNDS	\$2,680,399	\$0	\$2,680,399
Agencies Attached for Administrative Purposes:			
Payments to Georgia Agricultural Exposition Authority			
State General Funds	\$954,918	\$0	\$954,918
TOTAL FUNDS	\$954,918	\$0	\$954,918

Department of Banking and Finance

Department Financial Summary

Program/Fund Sources	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Consumer Protection and Assistance	\$222,101	\$0	\$222,101
Departmental Administration	1,999,605	0	1,999,605
Financial Institution Supervision	7,048,996	0	7,048,996
Non-Depository Financial Institution Supervision	1,933,113	0	1,933,113
SUBTOTAL	\$11,203,815	\$0	\$11,203,815
Total Funds	\$11,203,815	\$0	\$11,203,815
Less:			
SUBTOTAL	\$0	\$0	\$0
State General Funds	11,203,815	0	11,203,815
TOTAL STATE FUNDS	\$11,203,815	\$0	\$11,203,815

Department of Banking and Finance

Amended FY 2014 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. 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 |

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

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

Recommended Change:

1. No change.

Total Change

\$0

\$0

Department of Banking and Finance

Program Budget Financial Summary

Department Budget Summary	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
State General Funds	\$11,203,815	\$0	\$11,203,815
TOTAL STATE FUNDS	\$11,203,815	\$0	\$11,203,815
Total Funds	\$11,203,815	\$0	\$11,203,815

	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Consumer Protection and Assistance			
State General Funds	\$222,101	\$0	\$222,101
TOTAL FUNDS	\$222,101	\$0	\$222,101
Departmental Administration			
State General Funds	\$1,999,605	\$0	\$1,999,605
TOTAL FUNDS	\$1,999,605	\$0	\$1,999,605
Financial Institution Supervision			
State General Funds	\$7,048,996	\$0	\$7,048,996
TOTAL FUNDS	\$7,048,996	\$0	\$7,048,996
Non-Depository Financial Institution Supervision			
State General Funds	\$1,933,113	\$0	\$1,933,113
TOTAL FUNDS	\$1,933,113	\$0	\$1,933,113

Department of Behavioral Health and Developmental Disabilities

Department Financial Summary

Program/Fund Sources	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Adult Addictive Diseases Services	\$88,368,046	(\$25,070)	\$88,342,976
Adult Developmental Disabilities Services	337,234,176	(814,645)	336,419,531
Adult Forensic Services	79,631,880	5,400,000	85,031,880
Adult Mental Health Services	323,407,186	(463,801)	322,943,385
Adult Nursing Home Services	14,306,755	0	14,306,755
Child and Adolescent Addictive Diseases Services	11,385,800	0	11,385,800
Child and Adolescent Developmental Disabilities	12,010,856	0	12,010,856
Child and Adolescent Forensic Services	5,146,102	0	5,146,102
Child and Adolescent Mental Health Services	87,962,872	(8,273,070)	79,689,802
Departmental Administration - Behavioral Health	48,484,843	0	48,484,843
Direct Care Support Services	133,934,848	(5,400,000)	128,534,848
Substance Abuse Prevention	10,229,967	0	10,229,967
SUBTOTAL	\$1,152,103,331	(\$9,576,586)	\$1,142,526,745
(Excludes Attached Agencies)			
Attached Agencies			
Georgia Council on Developmental Disabilities	2,821,777	0	2,821,777
Sexual Offender Review Board	645,407	0	645,407
SUBTOTAL (ATTACHED AGENCIES)	\$3,467,184	\$0	\$3,467,184
Total Funds	\$1,155,570,515	(\$9,576,586)	\$1,145,993,929
Less:			
Federal Funds	143,319,528	0	143,319,528
Other Funds	56,275,078	0	56,275,078
SUBTOTAL	\$199,594,606	\$0	\$199,594,606
State General Funds	945,720,771	(9,576,586)	936,144,185
Tobacco Settlement Funds	10,255,138	0	10,255,138
TOTAL STATE FUNDS	\$955,975,909	(\$9,576,586)	\$946,399,323

Amended FY 2014 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, have a chemical dependency and who need assistance for compulsive gambling.

Recommended Change:

State General Funds

1. Reduce funds to reflect a one-time credit from the Employees' Retirement System. (\$25,070)

Total Change (\$25,070)

Other Changes

2. Reflect a change in the program purpose statement. Yes

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. Reduce funds for Rockdale Cares. | (\$50,000) |
| 2. Reduce funds to reflect a one-time credit from the Employees' Retirement System. | (764,645) |

Total Change

(\$814,645)

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. Transfer funds from the Direct Care Support Services program to properly align budget to expenditures. | \$5,400,000 |
|---|-------------|

Total Change

\$5,400,000

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. Reduce funds to reflect a one-time credit from the Employees' Retirement System. | (\$463,801) |
|---|-------------|

Total Change

(\$463,801)

Adult Nursing Home Services

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

Recommended Change:

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

Total Change

\$0

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

Total Change

\$0

Department of Behavioral Health and Developmental Disabilities

Department Financial Summary

Child and Adolescent Developmental Disabilities

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

Recommended Change:

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

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

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. Transfer funds to the Department of Community Health (DCH) for foster care and adoption assistance members who will be served through a care management organization (CMO). | (\$8,273,070) |
| Total Change | (\$8,273,070) |

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

Direct Care Support Services

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

Recommended Change:

- | | |
|--|----------------------|
| 1. Transfer funds to the Adult Forensic Services program to properly align budget to expenditures. | (\$5,400,000) |
| Total Change | (\$5,400,000) |

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

Department of Behavioral Health and Developmental Disabilities

Department Financial Summary

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. No change.

Total Change

\$0

\$0

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. No change.

Total Change

\$0

\$0

Department of Behavioral Health and Developmental Disabilities

Program Budget Financial Summary

Department Budget Summary	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
State General Funds	\$945,720,771	(\$9,576,586)	\$936,144,185
Tobacco Settlement Funds	10,255,138	0	10,255,138
TOTAL STATE FUNDS	\$955,975,909	(\$9,576,586)	\$946,399,323
Community Mental Health Services Block Grant	14,163,709	0	14,163,709
Medical Assistance Program	25,507,365	0	25,507,365
Prevention and Treatment of Substance Abuse Block Grant	47,482,075	0	47,482,075
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	8,616,517	0	8,616,517
TOTAL FEDERAL FUNDS	\$143,319,528	\$0	\$143,319,528
Other Funds	56,275,078	0	56,275,078
TOTAL OTHER FUNDS	\$56,275,078	\$0	\$56,275,078
Total Funds	\$1,155,570,515	(\$9,576,586)	\$1,145,993,929

	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Adult Addictive Diseases Services			
State General Funds	\$44,056,612	(\$25,070)	\$44,031,542
Medical Assistance Program	200,000	0	200,000
Prevention and Treatment of Substance Abuse Block Grant	29,607,511	0	29,607,511
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	\$88,368,046	(\$25,070)	\$88,342,976
Adult Developmental Disabilities Services			
State General Funds	\$261,567,059	(\$814,645)	\$260,752,414
Tobacco Settlement Funds	10,255,138	0	10,255,138
Medical Assistance Program	12,336,582	0	12,336,582
Social Services Block Grant	26,144,171	0	26,144,171
Other Funds	26,931,226	0	26,931,226
TOTAL FUNDS	\$337,234,176	(\$814,645)	\$336,419,531
Adult Forensic Services			
State General Funds	\$79,605,380	\$5,400,000	\$85,005,380
Other Funds	26,500	0	26,500
TOTAL FUNDS	\$79,631,880	\$5,400,000	\$85,031,880
Adult Mental Health Services			
State General Funds	\$306,451,600	(\$463,801)	\$305,987,799
Community Mental Health Services Block Grant	6,726,178	0	6,726,178
Medical Assistance Program	2,070,420	0	2,070,420
Federal Funds Not Itemized	5,938,893	0	5,938,893
Other Funds	2,220,095	0	2,220,095
TOTAL FUNDS	\$323,407,186	(\$463,801)	\$322,943,385
Adult Nursing Home Services			
State General Funds	\$7,976,686	\$0	\$7,976,686
Other Funds	6,330,069	0	6,330,069
TOTAL FUNDS	\$14,306,755	\$0	\$14,306,755
Child and Adolescent Addictive Diseases Services			
State General Funds	\$3,271,577	\$0	\$3,271,577

Department of Behavioral Health and Developmental Disabilities

Program Budget Financial Summary

	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Medical Assistance Program	236,074	0	236,074
Prevention and Treatment of Substance Abuse Block Grant	7,878,149	0	7,878,149
TOTAL FUNDS	\$11,385,800	\$0	\$11,385,800
Child and Adolescent Developmental Disabilities			
State General Funds	\$8,612,164	\$0	\$8,612,164
Medical Assistance Program	3,398,692	0	3,398,692
TOTAL FUNDS	\$12,010,856	\$0	\$12,010,856
Child and Adolescent Forensic Services			
State General Funds	\$5,146,102	\$0	\$5,146,102
TOTAL FUNDS	\$5,146,102	\$0	\$5,146,102
Child and Adolescent Mental Health Services			
State General Funds	\$74,968,576	(\$8,273,070)	\$66,695,506
Community Mental Health Services Block Grant	7,437,531	0	7,437,531
Medical Assistance Program	2,886,984	0	2,886,984
Other Funds	2,669,781	0	2,669,781
TOTAL FUNDS	\$87,962,872	(\$8,273,070)	\$79,689,802
Departmental Administration - Behavioral Health			
State General Funds	\$36,747,126	\$0	\$36,747,126
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	\$48,484,843	\$0	\$48,484,843
Direct Care Support Services			
State General Funds	\$116,294,777	(\$5,400,000)	\$110,894,777
Other Funds	17,640,071	0	17,640,071
TOTAL FUNDS	\$133,934,848	(\$5,400,000)	\$128,534,848
Substance Abuse Prevention			
State General Funds	\$233,552	\$0	\$233,552
Prevention and Treatment of Substance Abuse Block Grant	9,996,415	0	9,996,415
TOTAL FUNDS	\$10,229,967	\$0	\$10,229,967
Agencies Attached for Administrative Purposes:			
Georgia Council on Developmental Disabilities			
State General Funds	\$144,153	\$0	\$144,153
Federal Funds Not Itemized	2,677,624	0	2,677,624
TOTAL FUNDS	\$2,821,777	\$0	\$2,821,777
Sexual Offender Review Board			
State General Funds	\$645,407	\$0	\$645,407
TOTAL FUNDS	\$645,407	\$0	\$645,407

Department of Community Affairs

Department Financial Summary

Program/Fund Sources	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Building Construction	\$563,572	\$0	\$563,572
Coordinated Planning	3,757,662	0	3,757,662
Departmental Administration	6,540,593	0	6,540,593
Federal Community and Economic Development Programs	54,111,158	0	54,111,158
Homeownership Programs	5,247,652	0	5,247,652
Regional Services	1,295,622	0	1,295,622
Rental Housing Programs	118,940,343	0	118,940,343
Research and Surveys	375,887	0	375,887
Special Housing Initiatives	5,503,057	0	5,503,057
State Community Development Programs	786,507	0	786,507
State Economic Development Programs	21,418,994	10,000,000	31,418,994
SUBTOTAL	\$218,541,047	\$10,000,000	\$228,541,047
(Excludes Attached Agencies)			
Attached Agencies			
Payments to Georgia Environmental Finance Authority	298,495	0	298,495
Payments to Georgia Regional Transportation Authority	11,165,413	1,536,761	12,702,174
Payments to OneGeorgia Authority	20,178,902	40,000,000	60,178,902
SUBTOTAL (ATTACHED AGENCIES)	\$31,642,810	\$41,536,761	\$73,179,571
Total Funds	\$250,183,857	\$51,536,761	\$301,720,618
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	64,110,524	51,536,761	115,647,285
TOTAL STATE FUNDS	\$64,110,524	\$51,536,761	\$115,647,285

Amended FY 2014 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:

- No change.

Total Change

\$0

\$0

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. No change.

Total Change

\$0

\$0

Departmental Administration

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

Recommended Change:

1. No change.

Total Change

\$0

\$0

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. No change.

Total Change

\$0

\$0

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.

Total Change

\$0

\$0

Regional Services

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

Recommended Change:

1. No change.

Total Change

\$0

\$0

Department of Community Affairs

Department Financial Summary

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.

Total Change

\$0

\$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. No change.

Total Change

\$0

\$0

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.

Total Change

\$0

\$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. No change.

Total Change

\$0

\$0

State Economic Development Programs

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

Recommended Change:

1. Increase funds for Regional Economic Business Assistance grants.

Total Change

\$10,000,000

\$10,000,000

Department of Community Affairs

Department Financial Summary

Agencies Attached for Administrative Purposes:

Payments to Georgia Environmental Finance Authority

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

Recommended Change:

1. No change.

Total Change

\$0

\$0

Payments to Georgia Regional Transportation Authority

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

Recommended Change:

1. Increase funds for Xpress operations.

Total Change

\$1,536,761

\$1,536,761

Payments to OneGeorgia Authority

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

Recommended Change:

1. Increase funds for economic development projects. \$15,000,000
2. Increase funds to provide competitive grants to local school systems for acquisition of increased network bandwidth, wireless connectivity, live online instruction, and other digital education platforms for students and teachers. 25,000,000

Total Change

\$40,000,000

Department of Community Affairs
Program Budget Financial Summary

Department Budget Summary	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
State General Funds	\$64,110,524	\$51,536,761	\$115,647,285
TOTAL STATE FUNDS	\$64,110,524	\$51,536,761	\$115,647,285
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	\$250,183,857	\$51,536,761	\$301,720,618

	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Building Construction			
State General Funds	\$230,652	\$0	\$230,652
Federal Funds Not Itemized	75,116	0	75,116
Other Funds	257,804	0	257,804
TOTAL FUNDS	\$563,572	\$0	\$563,572
Coordinated Planning			
State General Funds	\$3,630,756	\$0	\$3,630,756
Other Funds	126,906	0	126,906
TOTAL FUNDS	\$3,757,662	\$0	\$3,757,662
Departmental Administration			
State General Funds	\$1,099,912	\$0	\$1,099,912
Federal Funds Not Itemized	3,216,000	0	3,216,000
Other Funds	2,224,681	0	2,224,681
TOTAL FUNDS	\$6,540,593	\$0	\$6,540,593
Federal Community and Economic Development Programs			
State General Funds	\$1,532,915	\$0	\$1,532,915
Federal Funds Not Itemized	52,272,828	0	52,272,828
Other Funds	305,415	0	305,415
TOTAL FUNDS	\$54,111,158	\$0	\$54,111,158
Homeownership Programs			
Federal Funds Not Itemized	\$474,298	\$0	\$474,298
Other Funds	4,773,354	0	4,773,354
TOTAL FUNDS	\$5,247,652	\$0	\$5,247,652
Regional Services			
State General Funds	\$998,972	\$0	\$998,972
Federal Funds Not Itemized	108,000	0	108,000
Other Funds	188,650	0	188,650
TOTAL FUNDS	\$1,295,622	\$0	\$1,295,622
Rental Housing Programs			
Federal Funds Not Itemized	\$114,948,262	\$0	\$114,948,262
Other Funds	3,992,081	0	3,992,081
TOTAL FUNDS	\$118,940,343	\$0	\$118,940,343
Research and Surveys			
State General Funds	\$375,887	\$0	\$375,887
TOTAL FUNDS	\$375,887	\$0	\$375,887

Department of Community Affairs

Program Budget Financial Summary

	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Special Housing Initiatives			
State General Funds	\$2,962,892	\$0	\$2,962,892
Federal Funds Not Itemized	1,702,960	0	1,702,960
Other Funds	837,205	0	837,205
TOTAL FUNDS	\$5,503,057	\$0	\$5,503,057
State Community Development Programs			
State General Funds	\$731,223	\$0	\$731,223
Other Funds	55,284	0	55,284
TOTAL FUNDS	\$786,507	\$0	\$786,507
State Economic Development Programs			
State General Funds	\$21,083,407	\$10,000,000	\$31,083,407
Federal Funds Not Itemized	95,000	0	95,000
Other Funds	240,587	0	240,587
TOTAL FUNDS	\$21,418,994	\$10,000,000	\$31,418,994
Agencies Attached for Administrative Purposes:			
Payments to Georgia Environmental Finance Authority			
State General Funds	\$298,495	\$0	\$298,495
TOTAL FUNDS	\$298,495	\$0	\$298,495
Payments to Georgia Regional Transportation Authority			
State General Funds	\$11,165,413	\$1,536,761	\$12,702,174
TOTAL FUNDS	\$11,165,413	\$1,536,761	\$12,702,174
Payments to OneGeorgia Authority			
State General Funds	\$20,000,000	\$40,000,000	\$60,000,000
Other Funds	178,902	0	178,902
TOTAL FUNDS	\$20,178,902	\$40,000,000	\$60,178,902

Department of Community Health

Department Financial Summary

Program/Fund Sources	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Departmental Administration and Program Support	\$351,118,534	\$1,715,334	\$352,833,868
Georgia Board of Dentistry	0	725,800	725,800
Georgia State Board of Pharmacy	0	674,200	674,200
Health Care Access and Improvement	23,188,785	0	23,188,785
Healthcare Facility Regulation	15,356,046	0	15,356,046
Indigent Care Trust Fund	398,662,493	46,899,126	445,561,619
Medicaid: Aged, Blind and Disabled	5,067,340,670	(56,671,524)	5,010,669,146
Medicaid: Low-Income Medicaid	3,383,103,006	73,639,434	3,456,742,440
PeachCare	342,783,343	81,109,602	423,892,945
State Health Benefit Plan	3,232,435,211	(122,994,877)	3,109,440,334
SUBTOTAL	\$12,813,988,088	\$25,097,095	\$12,839,085,183
(Excludes Attached Agencies)			
Attached Agencies			
Georgia Board for Physician Workforce: Board Administration	678,277	6,366	684,643
Georgia Board for Physician Workforce: Graduate Medical Education	8,264,543	(26,366)	8,238,177
Georgia Board for Physician Workforce: Mercer School of Medicine Grant	20,969,911	0	20,969,911
Georgia Board for Physician Workforce: Morehouse School of Medicine Grant	10,933,643	0	10,933,643
Georgia Board for Physician Workforce: Physicians for Rural Areas	870,000	20,000	890,000
Georgia Board for Physician Workforce: Undergraduate Medical Education	2,055,432	0	2,055,432
Georgia Composite Medical Board	2,093,168	129,741	2,222,909
Georgia Drugs and Narcotics Agency	1,750,681	0	1,750,681
SUBTOTAL (ATTACHED AGENCIES)	\$47,615,655	\$129,741	\$47,745,396
Total Funds	\$12,861,603,743	\$25,226,836	\$12,886,830,579
Less:			
Federal Funds	6,188,951,918	99,105,117	6,288,057,035
Other Funds	3,750,596,921	(121,461,877)	3,629,135,044
SUBTOTAL	\$9,939,548,839	(\$22,356,760)	\$9,917,192,079
Hospital Provider Payment	241,674,441	12,696,252	254,370,693
Nursing Home Provider Fees	167,756,401	0	167,756,401
State General Funds	2,346,430,805	34,437,872	2,380,868,677
Tobacco Settlement Funds	166,193,257	449,472	166,642,729
TOTAL STATE FUNDS	\$2,922,054,904	\$47,583,596	\$2,969,638,500

House Bill 132 (2013 session) authorized the transfer of the Georgia Drugs and Narcotics Agency as an attached agency from the Secretary of State to the Department of Community Health. The Bill also established the Georgia Board of Dentistry and the Georgia State Board of Pharmacy as divisions within the Department of Community Health.

Department of Community Health

Department Financial Summary

Amended FY 2014 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. Increase funds for Medicaid Management Information System (MMIS) contractual services for new members enrolled due to the Patient Protection and Affordable Care Act of 2009 (PPACA) (Total Funds: \$1,510,000).	\$755,000
2. Provide funds for personal services to support the transfer of foster care and adoption assistance members to managed care (Total Funds: \$205,334).	102,667
Total Change	\$857,667

Georgia Board of Dentistry

Purpose: The purpose of this appropriation is to protect public health by licensing qualified applicants as dentists and dental hygienists, regulating the practice of dentistry, investigating complaints, and taking appropriate disciplinary action when warranted.

Recommended Change:

1. Provide funds for Board operations.	\$725,800
Total Change	\$725,800

Georgia State Board of Pharmacy

Purpose: The purpose of this appropriation is to protect public health by licensing qualified pharmacists and pharmacies, regulating the practice of pharmacy, investigating complaints, and taking appropriate disciplinary actions when warranted.

Recommended Change:

1. Provide funds for Board operations.	\$674,200
Total Change	\$674,200

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

Healthcare Facility Regulation

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

Recommended Change:

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

Department of Community Health

Department Financial Summary

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:

State General Funds

- | | |
|---|--------------|
| 1. Provide matching funds for all private deemed and non-deemed hospitals eligible for the Disproportionate Share Hospital (DSH) program (Total Funds: \$42,399,566). | \$14,445,532 |
|---|--------------|

Total Change

\$14,445,532

Other Changes

- | | |
|--|-----|
| 2. Use prior year reserve funds to provide matching funds for all private deemed and non-deemed hospitals eligible for the DSH program (Total Funds: \$4,499,560). | Yes |
|--|-----|

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. Reduce funds for growth in Medicaid based on projected need (Total Funds: (\$61,160,004)). | (\$20,892,257) |
| 2. Reduce funds to recognize savings due to Medicaid Management Information System (MMIS) improvements allowing for successful monitoring of inconsistencies between units billed and appropriate dosages for physician injectable drugs (Total Funds: (\$1,001,171)). | (342,000) |
| 3. Increase funds to reflect cost of medically fragile inmates paroled to private nursing homes (Total Funds: \$1,463,700). | 500,000 |

Total Change

(\$20,734,257)

Hospital Provider Payment

- | | |
|--|-------------|
| 4. Increase funds to reflect projected FY 2014 Hospital Provider Payment revenue (Total Funds: \$4,025,951). | \$1,375,265 |
|--|-------------|

Total Change

\$1,375,265

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. Reduce funds for growth in Medicaid based on projected need (Total Funds: (\$40,876,013)). | (\$13,963,246) |
| 2. Increase funds for the increased percentage of Medicaid-eligible children enrolling due to the PPACA (also known as the "Woodwork Effect") (Total Funds: \$28,395,785). | 9,700,000 |
| 3. Increase funds for the additional state insurance premium tax liability of the care management organizations (CMOs) as a result of the PPACA's primary care reimbursement rate increase (Total Funds: \$6,147,541). | 2,100,000 |
| 4. Increase funds to account for the transition to 12-month eligibility reviews as required by the PPACA (Total Funds: \$28,395,785). | 9,700,000 |
| 5. Transfer funds from the Department of Behavioral Health and Developmental Disabilities (DBHDD) for foster care and adoption assistance members who will be served through a CMO. | 8,273,070 |
| 6. Transfer funds from the Department of Juvenile Justice (DJJ) for foster care and adoption assistance members who will be served through a CMO. | 173,333 |

Department of Community Health

Department Financial Summary

- | | |
|---|-----------|
| 7. Increase funds to cover the remaining cost of fee-for-service (FFS) claims for foster care and adoption assistance members being transitioned to managed care (Total Funds: \$10,245,902). | 3,500,000 |
| 8. Replace state general funds with tobacco settlement funds. | (449,472) |

Total Change	\$19,033,685
---------------------	---------------------

Tobacco Settlement Funds

- | | |
|---|-----------|
| 9. Replace state general funds with tobacco settlement funds. | \$449,472 |
|---|-----------|

Total Change	\$449,472
---------------------	------------------

Hospital Provider Payment

- | | |
|--|--------------|
| 10. Increase funds to reflect projected FY 2014 Hospital Provider Payment revenue (Total Funds: \$32,884,031). | \$11,233,185 |
|--|--------------|

Total Change	\$11,233,185
---------------------	---------------------

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 based on projected need (Total Funds: \$61,503,571). | \$14,705,504 |
| 2. Increase funds for the increased percentage of PeachCare-eligible children enrolling due to the PPACA (also known as the "Woodwork Effect") (Total Funds: \$19,238,812). | 4,600,000 |

Total Change	\$19,305,504
---------------------	---------------------

Hospital Provider Payment

- | | |
|--|----------|
| 3. Increase funds to reflect projected FY 2014 Hospital Provider Payment revenue (Total Funds: \$367,219). | \$87,802 |
|--|----------|

Total Change	\$87,802
---------------------	-----------------

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. Increase funds to account for the projected increased enrollment due to the individual mandate and auto-enrollment of new employees as required by the PPACA (Total Funds: \$23,353,000). | Yes |
| 2. Increase funds for additional preventive health benefits required by the PPACA (Total Funds: \$2,892,945). | Yes |
| 3. Increase funds due to the Comparative Effectiveness Research fee required by the PPACA (Total Funds: \$167,592). | Yes |
| 4. Reduce funds to reflect savings from the reprocurement of vendor services (Total Funds: (\$13,275,000)). | Yes |
| 5. Reduce funds to recognize plan design changes effective January 1, 2014 (Total Funds: (\$3,260,000)). | Yes |
| 6. Reduce funds to reflect reduced membership, medical services utilization, and medical trend since previous projection (Total Funds: (\$291,283,824)). | Yes |
| 7. Increase funds for reserves to fund future claims and Other Post-Employment Benefits (OPEB) liabilities (Total Funds: \$158,410,410). | Yes |

Department of Community Health

Department Financial Summary

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. Transfer funds from the Graduate Medical Education program for the Georgia Physician Careers website. | \$6,366 |
| Total Change | <hr/> \$6,366 |

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. Transfer funds to the Board Administration program for the Georgia Physician Careers website. | (\$6,366) |
| 2. Transfer funds to the Physicians for Rural Areas program to provide one additional loan repayment award. | (20,000) |
| Total Change | <hr/> (\$26,366) |

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

Georgia Board for Physician Workforce: Morehouse School of Medicine Grant

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

Recommended Change:

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

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. Transfer funds from the Graduate Medical Education program to provide one additional loan repayment award. | \$20,000 |
| Total Change | <hr/> \$20,000 |

Department of Community Health

Department Financial Summary

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. No change.

Total Change

\$0

\$0

Georgia Composite Medical Board

Purpose: License qualified applicants as physicians, physician's assistants, respiratory care professionals, perfusionists, acupuncturists, orthotists, prosthetists, and auricular (ear) detoxification specialists. Also, 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. Provide funds to implement Pain Management Clinic licensure.

Total Change

\$129,741

\$129,741

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. No change.

Total Change

\$0

\$0

Department of Community Health
Program Budget Financial Summary

Department Budget Summary	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
State General Funds	\$2,346,430,805	\$34,437,872	\$2,380,868,677
Tobacco Settlement Funds	166,193,257	449,472	166,642,729
Nursing Home Provider Fees	167,756,401	0	167,756,401
Hospital Provider Payment	241,674,441	12,696,252	254,370,693
TOTAL STATE FUNDS	\$2,922,054,904	\$47,583,596	\$2,969,638,500
Medical Assistance Program	5,878,603,415	37,388,821	5,915,992,236
State Children's Insurance Program	284,170,350	61,716,296	345,886,646
Federal Funds Not Itemized	26,178,153	0	26,178,153
TOTAL FEDERAL FUNDS	\$6,188,951,918	\$99,105,117	\$6,288,057,035
Other Funds	3,750,596,921	(121,461,877)	3,629,135,044
TOTAL OTHER FUNDS	\$3,750,596,921	(\$121,461,877)	\$3,629,135,044
Total Funds	\$12,861,603,743	\$25,226,836	\$12,886,830,579

	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Departmental Administration and Program Support			
State General Funds	\$65,377,496	\$857,667	\$66,235,163
Medical Assistance Program	239,116,517	857,667	239,974,184
State Children's Insurance Program	23,856,668	0	23,856,668
Federal Funds Not Itemized	1,921,233	0	1,921,233
Other Funds	20,846,620	0	20,846,620
TOTAL FUNDS	\$351,118,534	\$1,715,334	\$352,833,868
Georgia Board of Dentistry			
State General Funds	\$0	\$725,800	\$725,800
TOTAL FUNDS	\$0	\$725,800	\$725,800
Georgia State Board of Pharmacy			
State General Funds	\$0	\$674,200	\$674,200
TOTAL FUNDS	\$0	\$674,200	\$674,200
Health Care Access and Improvement			
State General Funds	\$6,742,234	\$0	\$6,742,234
Medical Assistance Program	416,250	0	416,250
Federal Funds Not Itemized	16,030,301	0	16,030,301
TOTAL FUNDS	\$23,188,785	\$0	\$23,188,785
Healthcare Facility Regulation			
State General Funds	\$6,959,146	\$0	\$6,959,146
Medical Assistance Program	2,857,495	0	2,857,495
Federal Funds Not Itemized	5,439,405	0	5,439,405
Other Funds	100,000	0	100,000
TOTAL FUNDS	\$15,356,046	\$0	\$15,356,046
Indigent Care Trust Fund			
State General Funds	\$0	\$14,445,532	\$14,445,532
Medical Assistance Program	257,075,969	30,920,594	287,996,563
Other Funds	141,586,524	1,533,000	143,119,524
TOTAL FUNDS	\$398,662,493	\$46,899,126	\$445,561,619
Medicaid: Aged, Blind and Disabled			
State General Funds	\$1,394,295,280	(\$20,734,257)	\$1,373,561,023
Nursing Home Provider Fees	167,756,401	0	167,756,401
Hospital Provider Payment	26,178,301	1,375,265	27,553,566

Department of Community Health
Program Budget Financial Summary

	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Medical Assistance Program	3,146,691,854	(37,312,532)	3,109,379,322
Federal Funds Not Itemized	2,787,214	0	2,787,214
Other Funds	329,631,620	0	329,631,620
TOTAL FUNDS	\$5,067,340,670	(\$56,671,524)	\$5,010,669,146
Medicaid: Low-Income Medicaid			
State General Funds	\$744,894,439	\$19,033,685	\$763,928,124
Tobacco Settlement Funds	166,193,257	449,472	166,642,729
Hospital Provider Payment	213,824,817	11,233,185	225,058,002
Medical Assistance Program	2,232,445,330	42,923,092	2,275,368,422
Other Funds	25,745,163	0	25,745,163
TOTAL FUNDS	\$3,383,103,006	\$73,639,434	\$3,456,742,440
PeachCare			
State General Funds	\$80,646,555	\$19,305,504	\$99,952,059
Hospital Provider Payment	1,671,323	87,802	1,759,125
State Children's Insurance Program	260,313,682	61,716,296	322,029,978
Other Funds	151,783	0	151,783
TOTAL FUNDS	\$342,783,343	\$81,109,602	\$423,892,945
State Health Benefit Plan			
Other Funds	\$3,232,435,211	(\$122,994,877)	\$3,109,440,334
TOTAL FUNDS	\$3,232,435,211	(\$122,994,877)	\$3,109,440,334
Agencies Attached for Administrative Purposes:			
Georgia Board for Physician Workforce: Board Administration			
State General Funds	\$678,277	\$6,366	\$684,643
TOTAL FUNDS	\$678,277	\$6,366	\$684,643
Georgia Board for Physician Workforce: Graduate Medical Education			
State General Funds	\$8,264,543	(\$26,366)	\$8,238,177
TOTAL FUNDS	\$8,264,543	(\$26,366)	\$8,238,177
Georgia Board for Physician Workforce: Mercer School of Medicine Grant			
State General Funds	\$20,969,911	\$0	\$20,969,911
TOTAL FUNDS	\$20,969,911	\$0	\$20,969,911
Georgia Board for Physician Workforce: Morehouse School of Medicine Grant			
State General Funds	\$10,933,643	\$0	\$10,933,643
TOTAL FUNDS	\$10,933,643	\$0	\$10,933,643
Georgia Board for Physician Workforce: Physicians for Rural Areas			
State General Funds	\$870,000	\$20,000	\$890,000
TOTAL FUNDS	\$870,000	\$20,000	\$890,000
Georgia Board for Physician Workforce: Undergraduate Medical Education			
State General Funds	\$2,055,432	\$0	\$2,055,432
TOTAL FUNDS	\$2,055,432	\$0	\$2,055,432
Georgia Composite Medical Board			
State General Funds	\$1,993,168	\$129,741	\$2,122,909

Department of Community Health

Program Budget Financial Summary

	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Other Funds	100,000	0	100,000
TOTAL FUNDS	\$2,093,168	\$129,741	\$2,222,909
Georgia Drugs and Narcotics Agency			
State General Funds	\$1,750,681	\$0	\$1,750,681
TOTAL FUNDS	\$1,750,681	\$0	\$1,750,681

Department of Corrections

Department Financial Summary

Program/Fund Sources	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Bainbridge Probation Substance Abuse Treatment Center	\$6,228,284	\$28,631	\$6,256,915
County Jail Subsidy	9,596,724	(5,000,000)	4,596,724
Departmental Administration	36,241,847	0	36,241,847
Detention Centers	29,358,861	186,058	29,544,919
Food and Farm Operations	27,810,613	12,370	27,822,983
Health	200,595,883	58,100	200,653,983
Offender Management	42,418,820	44,001	42,462,821
Private Prisons	134,908,024	0	134,908,024
Probation Supervision	99,360,317	1,446,438	100,806,755
State Prisons	531,096,873	3,057,493	534,154,366
Transition Centers	28,275,869	166,909	28,442,778
SUBTOTAL	\$1,145,892,115	\$0	\$1,145,892,115
Total Funds	\$1,145,892,115	\$0	\$1,145,892,115
Less:			
Federal Funds	470,555	0	470,555
Other Funds	13,581,649	0	13,581,649
SUBTOTAL	\$14,052,204	\$0	\$14,052,204
State General Funds	1,131,839,911	0	1,131,839,911
TOTAL STATE FUNDS	\$1,131,839,911	\$0	\$1,131,839,911

Amended FY 2014 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. Transfer funds from the County Jail Subsidy program to meet projected expenditures. | \$28,631 |
| Total Change | \$28,631 |

County Jail Subsidy

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

Recommended Change:

- | | |
|---|----------------------|
| 1. Transfer funds to the Bainbridge Probation Substance Abuse Treatment Center, Detention Centers, Food and Farm Operations, Health, Offender Management, Probation Supervision, State Prisons and Transition Centers programs from the County Jail Subsidy program to meet projected expenditures. | (\$5,000,000) |
| Total Change | (\$5,000,000) |

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

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. Transfer funds from the County Jail Subsidy program to meet projected expenditures. | \$186,058 |
| Total Change | \$186,058 |

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. Transfer funds from the County Jail Subsidy program to meet projected expenditures. | \$12,370 |
| Total Change | \$12,370 |

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 funds from the County Jail Subsidy program to meet projected expenditures. | \$58,100 |
| Total Change | \$58,100 |

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. Transfer funds from the County Jail Subsidy program to meet projected expenditures. | \$44,001 |
| Total Change | \$44,001 |

Department of Corrections

Department Financial Summary

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.

Total Change

 \$0

\$0

Probation Supervision

Purpose: The purpose of this appropriation is to supervise probationers in Day Reporting Centers, the Savannah Impact Program, intensive or specialized probation, and field supervision, as well as support the Georgia Commission on Family Violence.

Recommended Change:

1. Transfer funds from the County Jail Subsidy program to meet projected expenditures.

Total Change

 \$1,446,438

\$1,446,438

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. Transfer funds from the County Jail Subsidy program to meet projected expenditures.

Total Change

 \$3,057,493

\$3,057,493

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. Transfer funds from the County Jail Subsidy program to meet projected expenditures.

Total Change

 \$166,909

\$166,909

Department of Corrections
Program Budget Financial Summary

Department Budget Summary	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
State General Funds	\$1,131,839,911	\$0	\$1,131,839,911
TOTAL STATE FUNDS	\$1,131,839,911	\$0	\$1,131,839,911
Federal Funds Not Itemized	470,555	0	470,555
TOTAL FEDERAL FUNDS	\$470,555	\$0	\$470,555
Other Funds	13,581,649	0	13,581,649
TOTAL OTHER FUNDS	\$13,581,649	\$0	\$13,581,649
Total Funds	\$1,145,892,115	\$0	\$1,145,892,115

	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Bainbridge Probation Substance Abuse Treatment Center			
State General Funds	\$6,221,238	\$28,631	\$6,249,869
Other Funds	7,046	0	7,046
TOTAL FUNDS	\$6,228,284	\$28,631	\$6,256,915
County Jail Subsidy			
State General Funds	\$9,596,724	(\$5,000,000)	\$4,596,724
TOTAL FUNDS	\$9,596,724	(\$5,000,000)	\$4,596,724
Departmental Administration			
State General Funds	\$36,171,292	\$0	\$36,171,292
Federal Funds Not Itemized	70,555	0	70,555
TOTAL FUNDS	\$36,241,847	\$0	\$36,241,847
Detention Centers			
State General Funds	\$28,908,861	\$186,058	\$29,094,919
Other Funds	450,000	0	450,000
TOTAL FUNDS	\$29,358,861	\$186,058	\$29,544,919
Food and Farm Operations			
State General Funds	\$27,510,613	\$12,370	\$27,522,983
Federal Funds Not Itemized	300,000	0	300,000
TOTAL FUNDS	\$27,810,613	\$12,370	\$27,822,983
Health			
State General Funds	\$200,205,883	\$58,100	\$200,263,983
Other Funds	390,000	0	390,000
TOTAL FUNDS	\$200,595,883	\$58,100	\$200,653,983
Offender Management			
State General Funds	\$42,388,820	\$44,001	\$42,432,821
Other Funds	30,000	0	30,000
TOTAL FUNDS	\$42,418,820	\$44,001	\$42,462,821
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	\$99,350,317	\$1,446,438	\$100,796,755
Other Funds	10,000	0	10,000
TOTAL FUNDS	\$99,360,317	\$1,446,438	\$100,806,755
State Prisons			
State General Funds	\$518,302,270	\$3,057,493	\$521,359,763
Federal Funds Not Itemized	100,000	0	100,000

Department of Corrections

Program Budget Financial Summary

	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Other Funds	12,694,603	0	12,694,603
TOTAL FUNDS	\$531,096,873	\$3,057,493	\$534,154,366
Transition Centers			
State General Funds	\$28,275,869	\$166,909	\$28,442,778
TOTAL FUNDS	\$28,275,869	\$166,909	\$28,442,778

Department of Defense
Department Financial Summary

Program/Fund Sources	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Departmental Administration	\$1,757,194	\$180,063	\$1,937,257
Military Readiness	76,264,534	0	76,264,534
Youth Educational Services	13,267,462	591,250	13,858,712
SUBTOTAL	\$91,289,190	\$771,313	\$92,060,503
Total Funds	\$91,289,190	\$771,313	\$92,060,503
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	9,141,317	771,313	9,912,630
TOTAL STATE FUNDS	\$9,141,317	\$771,313	\$9,912,630

Amended FY 2014 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. Increase funds for one legal counsel position.	\$180,063
Total Change	\$180,063

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

Youth Educational Services

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

Recommended Change:

1. Increase funds for the Youth Challenge Academy to meet new federal funding match requirements.	\$591,250
Total Change	\$591,250

Department of Defense
Program Budget Financial Summary

Department Budget Summary	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
State General Funds	\$9,141,317	\$771,313	\$9,912,630
TOTAL STATE FUNDS	\$9,141,317	\$771,313	\$9,912,630
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	\$91,289,190	\$771,313	\$92,060,503

	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Departmental Administration			
State General Funds	\$1,084,860	\$180,063	\$1,264,923
Federal Funds Not Itemized	672,334	0	672,334
TOTAL FUNDS	\$1,757,194	\$180,063	\$1,937,257
Military Readiness			
State General Funds	\$4,756,995	\$0	\$4,756,995
Federal Funds Not Itemized	63,865,953	0	63,865,953
Other Funds	7,641,586	0	7,641,586
TOTAL FUNDS	\$76,264,534	\$0	\$76,264,534
Youth Educational Services			
State General Funds	\$3,299,462	\$591,250	\$3,890,712
Federal Funds Not Itemized	9,968,000	0	9,968,000
TOTAL FUNDS	\$13,267,462	\$591,250	\$13,858,712

Department of Driver Services

Department Financial Summary

Program/Fund Sources	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Customer Service Support	\$9,715,309	\$0	\$9,715,309
License Issuance	52,419,358	704,900	53,124,258
Regulatory Compliance	1,372,261	0	1,372,261
SUBTOTAL	\$63,506,928	\$704,900	\$64,211,828
Total Funds	\$63,506,928	\$704,900	\$64,211,828
Less:			
Other Funds	2,844,121	0	2,844,121
SUBTOTAL	\$2,844,121	\$0	\$2,844,121
State General Funds	60,662,807	704,900	61,367,707
TOTAL STATE FUNDS	\$60,662,807	\$704,900	\$61,367,707

Amended FY 2014 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. No change.	\$0
Total Change	\$0

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. Replace federal and other funds for 53 part-time positions at Customer Service Centers in high volume areas.	\$704,900
Total Change	\$704,900

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

Department of Driver Services

Program Budget Financial Summary

Department Budget Summary	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
State General Funds	\$60,662,807	\$704,900	\$61,367,707
TOTAL STATE FUNDS	\$60,662,807	\$704,900	\$61,367,707
Other Funds	2,844,121	0	2,844,121
TOTAL OTHER FUNDS	\$2,844,121	\$0	\$2,844,121
Total Funds	\$63,506,928	\$704,900	\$64,211,828

	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Customer Service Support			
State General Funds	\$9,214,452	\$0	\$9,214,452
Other Funds	500,857	0	500,857
TOTAL FUNDS	\$9,715,309	\$0	\$9,715,309
License Issuance			
State General Funds	\$50,591,523	\$704,900	\$51,296,423
Other Funds	1,827,835	0	1,827,835
TOTAL FUNDS	\$52,419,358	\$704,900	\$53,124,258
Regulatory Compliance			
State General Funds	\$856,832	\$0	\$856,832
Other Funds	515,429	0	515,429
TOTAL FUNDS	\$1,372,261	\$0	\$1,372,261

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

Department Financial Summary

Program/Fund Sources	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Child Care Services	\$230,872,203	\$0	\$230,872,203
Nutrition	122,000,000	0	122,000,000
Pre-Kindergarten Program	312,336,030	0	312,336,030
Quality Initiatives	25,271,338	0	25,271,338
SUBTOTAL	\$690,479,571	\$0	\$690,479,571
Total Funds	\$690,479,571	\$0	\$690,479,571
Less:			
Federal Funds	321,867,751	0	321,867,751
Federal Recovery Funds	846,338	0	846,338
Other Funds	140,000	0	140,000
SUBTOTAL	\$322,854,089	\$0	\$322,854,089
Lottery Funds	312,173,630	0	312,173,630
State General Funds	55,451,852	0	55,451,852
TOTAL STATE FUNDS	\$367,625,482	\$0	\$367,625,482

Amended FY 2014 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. No change.	\$0
Total Change	\$0

Nutrition

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

Recommended Change:

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

Pre-Kindergarten Program

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

Recommended Change:

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

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

Department Financial Summary

Quality Initiatives

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

Recommended Change:

1. No change.

Total Change

\$0

\$0

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

Program Budget Financial Summary

Department Budget Summary	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
State General Funds	\$55,451,852	\$0	\$55,451,852
Lottery Funds	312,173,630	0	312,173,630
TOTAL STATE FUNDS	\$367,625,482	\$0	\$367,625,482
CCDF Mandatory and Matching Funds	96,773,342	0	96,773,342
Child Care and Development Block Grant	102,632,009	0	102,632,009
Federal Funds Not Itemized	122,462,400	0	122,462,400
TOTAL FEDERAL FUNDS	\$321,867,751	\$0	\$321,867,751
Federal Recovery Funds Not Itemized	846,338	0	846,338
TOTAL FEDERAL RECOVERY FUNDS	\$846,338	\$0	\$846,338
Other Funds	140,000	0	140,000
TOTAL OTHER FUNDS	\$140,000	\$0	\$140,000
Total Funds	\$690,479,571	\$0	\$690,479,571

	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Child Care Services			
State General Funds	\$55,451,852	\$0	\$55,451,852
CCDF Mandatory and Matching Funds	96,773,342	0	96,773,342
Child Care and Development Block Grant	78,632,009	0	78,632,009
Other Funds	15,000	0	15,000
TOTAL FUNDS	\$230,872,203	\$0	\$230,872,203
Nutrition			
Federal Funds Not Itemized	\$122,000,000	\$0	\$122,000,000
TOTAL FUNDS	\$122,000,000	\$0	\$122,000,000
Pre-Kindergarten Program			
Lottery Funds	\$312,173,630	\$0	\$312,173,630
Federal Funds Not Itemized	162,400	0	162,400
TOTAL FUNDS	\$312,336,030	\$0	\$312,336,030
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	846,338	0	846,338
Other Funds	125,000	0	125,000
TOTAL FUNDS	\$25,271,338	\$0	\$25,271,338

Department of Economic Development

Department Financial Summary

Program/Fund Sources	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Departmental Administration	\$4,051,771	\$0	\$4,051,771
Film, Video, and Music	905,693	0	905,693
Georgia Council for the Arts	1,245,866	0	1,245,866
Global Commerce	10,145,635	0	10,145,635
Innovation and Technology	10,533,628	(89,671)	10,443,957
Small and Minority Business Development	912,002	0	912,002
Tourism	9,304,026	0	9,304,026
SUBTOTAL	\$37,098,621	(\$89,671)	\$37,008,950
Total Funds	\$37,098,621	(\$89,671)	\$37,008,950
Less:			
Federal Funds	659,400	0	659,400
SUBTOTAL	\$659,400	\$0	\$659,400
State General Funds	33,247,304	0	33,247,304
Tobacco Settlement Funds	3,191,917	(89,671)	3,102,246
TOTAL STATE FUNDS	\$36,439,221	(\$89,671)	\$36,349,550

Department of Economic Development

Amended FY 2014 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. No change.	\$0
Total Change	\$0

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

Georgia Council for the Arts

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

Recommended Change:

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

Department of Economic Development

Department Financial Summary

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

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:

Tobacco Settlement Funds	
1. Reduce funds for Distinguished Cancer Clinicians and Scientists (DCCS) to fund only existing DCCS obligations.	(\$89,671)
Total Change	(\$89,671)

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

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

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

Department of Economic Development

Program Budget Financial Summary

Department Budget Summary	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
State General Funds	\$33,247,304	\$0	\$33,247,304
Tobacco Settlement Funds	3,191,917	(89,671)	3,102,246
TOTAL STATE FUNDS	\$36,439,221	(\$89,671)	\$36,349,550
Federal Funds Not Itemized	659,400	0	659,400
TOTAL FEDERAL FUNDS	\$659,400	\$0	\$659,400
Total Funds	\$37,098,621	(\$89,671)	\$37,008,950

	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Departmental Administration			
State General Funds	\$4,051,771	\$0	\$4,051,771
TOTAL FUNDS	\$4,051,771	\$0	\$4,051,771
Film, Video, and Music			
State General Funds	\$905,693	\$0	\$905,693
TOTAL FUNDS	\$905,693	\$0	\$905,693
Georgia Council for the Arts			
State General Funds	\$586,466	\$0	\$586,466
Federal Funds Not Itemized	659,400	0	659,400
TOTAL FUNDS	\$1,245,866	\$0	\$1,245,866
Global Commerce			
State General Funds	\$10,145,635	\$0	\$10,145,635
TOTAL FUNDS	\$10,145,635	\$0	\$10,145,635
Innovation and Technology			
State General Funds	\$7,341,711	\$0	\$7,341,711
Tobacco Settlement Funds	3,191,917	(89,671)	3,102,246
TOTAL FUNDS	\$10,533,628	(\$89,671)	\$10,443,957
Small and Minority Business Development			
State General Funds	\$912,002	\$0	\$912,002
TOTAL FUNDS	\$912,002	\$0	\$912,002
Tourism			
State General Funds	\$9,304,026	\$0	\$9,304,026
TOTAL FUNDS	\$9,304,026	\$0	\$9,304,026

Department of Education

Department Financial Summary

Program/Fund Sources	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Agricultural Education	\$8,298,566	\$0	\$8,298,566
Business and Finance Administration	7,142,848	0	7,142,848
Central Office	28,006,261	0	28,006,261
Charter Schools	5,101,290	0	5,101,290
Communities in Schools	933,100	0	933,100
Curriculum Development	6,032,007	0	6,032,007
Federal Programs	1,013,433,450	0	1,013,433,450
Georgia Virtual School	5,475,052	700,000	6,175,052
Governor's Honors Program	961,934	(383,951)	577,983
Information Technology Services	17,332,919	(700,000)	16,632,919
Non Quality Basic Education Formula Grants	6,754,029	0	6,754,029
Nutrition	602,790,841	0	602,790,841
Preschool Handicapped	29,176,324	0	29,176,324
Quality Basic Education Equalization	474,433,734	0	474,433,734
Quality Basic Education Local Five Mill Share	(1,702,793,044)	1,570,220	(1,701,222,824)
Quality Basic Education Program	8,393,652,806	133,290,718	8,526,943,524
Regional Education Service Agencies (RESAs)	8,425,704	0	8,425,704
School Improvement	10,633,263	0	10,633,263
Severely Emotional Disturbed (SED)	68,143,747	1,091,664	69,235,411
State Charter School Commission Administration	2,031,821	0	2,031,821
State Interagency Transfers	22,721,078	0	22,721,078
State Schools	25,937,162	0	25,937,162
Technology/Career Education	34,078,013	0	34,078,013
Testing	32,458,874	0	32,458,874
Tuition for Multi-handicapped	1,551,946	0	1,551,946
SUBTOTAL	\$9,102,713,725	\$135,568,651	\$9,238,282,376
Total Funds	\$9,102,713,725	\$135,568,651	\$9,238,282,376
Less:			
Federal Funds	1,643,907,471	0	1,643,907,471
Federal Recovery Funds	44,117,550	0	44,117,550
Other Funds	5,395,610	0	5,395,610
SUBTOTAL	\$1,693,420,631	\$0	\$1,693,420,631
State General Funds	7,409,293,094	135,568,651	7,544,861,745
TOTAL STATE FUNDS	\$7,409,293,094	\$135,568,651	\$7,544,861,745

Department of Education
Department Financial Summary

Amended FY 2014 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. No change.

Total Change

\$0

\$0

Business and Finance Administration

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

Recommended Change:

1. No change.

Total Change

\$0

\$0

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. No change.

Total Change

\$0

\$0

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. No change.

Total Change

\$0

\$0

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. No change.

Total Change

\$0

\$0

Department of Education
Department Financial Summary

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

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 | <hr/> \$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. Transfer funds from the Information Technology Services program for the development of 20 courses. | \$700,000 |
| Total Change | <hr/> \$700,000 |

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 Executive Order signed July 26, 2013 to transfer funds for the Governor's Honors Program to the Governor's Office of Student Achievement. | (\$383,951) |
| Total Change | <hr/> (\$383,951) |

Information Technology Services

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

Recommended Change:

- | | |
|---|-------------------|
| 1. Transfer funds for personal services and infrastructure upgrades savings to the Georgia Virtual School program for course development. | (\$700,000) |
| Total Change | <hr/> (\$700,000) |

Department of Education

Department Financial Summary

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

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

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.	Adjust funds for virtual state charter schools based on a new calculation for Local Five Mill Share.	\$1,570,220
	Total Change	\$1,570,220

Department of Education

Department Financial Summary

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.	\$130,528,388
2.	Increase funds for a midterm adjustment for the Special Needs Scholarship.	1,322,620
3.	Increase funds for Move on When Ready.	146,229
4.	Increase funds for a midterm adjustment for enrollment growth in charter systems.	1,293,481
Total Change		\$133,290,718

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

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

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.	Increase funds for training and experience not funded in the original appropriations act.	\$1,091,664
Total Change		\$1,091,664

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

Department of Education

Department Financial Summary

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

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

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

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 2014 Current Budget	Changes	Amended FY 2014 Recommendation
State General Funds	\$7,409,293,094	\$135,568,651	\$7,544,861,745
TOTAL STATE FUNDS	\$7,409,293,094	\$135,568,651	\$7,544,861,745
Federal Funds Not Itemized	1,643,907,471	0	1,643,907,471
TOTAL FEDERAL FUNDS	\$1,643,907,471	\$0	\$1,643,907,471
Federal Recovery Funds Not Itemized	44,117,550	0	44,117,550
TOTAL FEDERAL RECOVERY FUNDS	\$44,117,550	\$0	\$44,117,550
Other Funds	5,395,610	0	5,395,610
TOTAL OTHER FUNDS	\$5,395,610	\$0	\$5,395,610
Total Funds	\$9,102,713,725	\$135,568,651	\$9,238,282,376

	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Agricultural Education			
State General Funds	\$8,005,227	\$0	\$8,005,227
Federal Funds Not Itemized	293,339	0	293,339
TOTAL FUNDS	\$8,298,566	\$0	\$8,298,566
Business and Finance Administration			
State General Funds	\$7,106,636	\$0	\$7,106,636
Federal Funds Not Itemized	36,212	0	36,212
TOTAL FUNDS	\$7,142,848	\$0	\$7,142,848
Central Office			
State General Funds	\$3,818,439	\$0	\$3,818,439
Federal Funds Not Itemized	24,187,822	0	24,187,822
TOTAL FUNDS	\$28,006,261	\$0	\$28,006,261
Charter Schools			
State General Funds	\$2,001,290	\$0	\$2,001,290
Federal Funds Not Itemized	3,100,000	0	3,100,000
TOTAL FUNDS	\$5,101,290	\$0	\$5,101,290
Communities in Schools			
State General Funds	\$933,100	\$0	\$933,100
TOTAL FUNDS	\$933,100	\$0	\$933,100
Curriculum Development			
State General Funds	\$3,401,648	\$0	\$3,401,648
Federal Funds Not Itemized	2,630,359	0	2,630,359
TOTAL FUNDS	\$6,032,007	\$0	\$6,032,007
Federal Programs			
Federal Funds Not Itemized	\$970,549,849	\$0	\$970,549,849
Federal Recovery Funds Not Itemized	42,883,601	0	42,883,601
TOTAL FUNDS	\$1,013,433,450	\$0	\$1,013,433,450
Georgia Virtual School			
State General Funds	\$3,068,852	\$700,000	\$3,768,852
Other Funds	2,406,200	0	2,406,200
TOTAL FUNDS	\$5,475,052	\$700,000	\$6,175,052
Governor's Honors Program			
State General Funds	\$961,934	(\$383,951)	\$577,983
TOTAL FUNDS	\$961,934	(\$383,951)	\$577,983
Information Technology Services			
State General Funds	\$16,027,384	(\$700,000)	\$15,327,384

Department of Education
Program Budget Financial Summary

	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Federal Funds Not Itemized	1,305,535	0	1,305,535
TOTAL FUNDS	\$17,332,919	(\$700,000)	\$16,632,919
Non Quality Basic Education Formula Grants			
State General Funds	\$6,754,029	\$0	\$6,754,029
TOTAL FUNDS	\$6,754,029	\$0	\$6,754,029
Nutrition			
State General Funds	\$22,847,313	\$0	\$22,847,313
Federal Funds Not Itemized	579,943,528	0	579,943,528
TOTAL FUNDS	\$602,790,841	\$0	\$602,790,841
Preschool Handicapped			
State General Funds	\$29,176,324	\$0	\$29,176,324
TOTAL FUNDS	\$29,176,324	\$0	\$29,176,324
Quality Basic Education Equalization			
State General Funds	\$474,433,734	\$0	\$474,433,734
TOTAL FUNDS	\$474,433,734	\$0	\$474,433,734
Quality Basic Education Local Five Mill Share			
State General Funds	(\$1,702,793,044)	\$1,570,220	(\$1,701,222,824)
TOTAL FUNDS	(\$1,702,793,044)	\$1,570,220	(\$1,701,222,824)
Quality Basic Education Program			
State General Funds	\$8,393,652,806	\$133,290,718	\$8,526,943,524
TOTAL FUNDS	\$8,393,652,806	\$133,290,718	\$8,526,943,524
Regional Education Service Agencies (RESAs)			
State General Funds	\$8,425,704	\$0	\$8,425,704
TOTAL FUNDS	\$8,425,704	\$0	\$8,425,704
School Improvement			
State General Funds	\$5,957,474	\$0	\$5,957,474
Federal Funds Not Itemized	3,441,840	0	3,441,840
Federal Recovery Funds Not Itemized	1,233,949	0	1,233,949
TOTAL FUNDS	\$10,633,263	\$0	\$10,633,263
Severely Emotional Disturbed (SED)			
State General Funds	\$60,103,747	\$1,091,664	\$61,195,411
Federal Funds Not Itemized	8,040,000	0	8,040,000
TOTAL FUNDS	\$68,143,747	\$1,091,664	\$69,235,411
State Charter School Commission Administration			
Other Funds	\$2,031,821	\$0	\$2,031,821
TOTAL FUNDS	\$2,031,821	\$0	\$2,031,821
State Interagency Transfers			
State General Funds	\$8,097,963	\$0	\$8,097,963
Federal Funds Not Itemized	14,623,115	0	14,623,115
TOTAL FUNDS	\$22,721,078	\$0	\$22,721,078
State Schools			
State General Funds	\$24,979,573	\$0	\$24,979,573
Other Funds	957,589	0	957,589
TOTAL FUNDS	\$25,937,162	\$0	\$25,937,162
Technology/Career Education			
State General Funds	\$15,326,811	\$0	\$15,326,811
Federal Funds Not Itemized	18,751,202	0	18,751,202
TOTAL FUNDS	\$34,078,013	\$0	\$34,078,013

Department of Education
Program Budget Financial Summary

	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Testing			
State General Funds	\$15,454,204	\$0	\$15,454,204
Federal Funds Not Itemized	17,004,670	0	17,004,670
TOTAL FUNDS	\$32,458,874	\$0	\$32,458,874
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 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Deferred Compensation	\$3,857,127	\$0	\$3,857,127
Georgia Military Pension Fund	1,891,720	0	1,891,720
Public School Employees Retirement System	27,160,000	0	27,160,000
System Administration	18,747,375	0	18,747,375
SUBTOTAL	\$51,656,222	\$0	\$51,656,222
Total Funds	\$51,656,222	\$0	\$51,656,222
Less:			
Other Funds	22,604,502	0	22,604,502
SUBTOTAL	\$22,604,502	\$0	\$22,604,502
State General Funds	29,051,720	0	29,051,720
TOTAL STATE FUNDS	\$29,051,720	\$0	\$29,051,720

Amended FY 2014 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. No change.	\$0
Total Change	\$0

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 2014 Current Budget	Changes	Amended FY 2014 Recommendation
State General Funds	\$29,051,720	\$0	\$29,051,720
TOTAL STATE FUNDS	\$29,051,720	\$0	\$29,051,720
Other Funds	22,604,502	0	22,604,502
TOTAL OTHER FUNDS	\$22,604,502	\$0	\$22,604,502
Total Funds	\$51,656,222	\$0	\$51,656,222

	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Deferred Compensation			
Other Funds	\$3,857,127	\$0	\$3,857,127
TOTAL FUNDS	\$3,857,127	\$0	\$3,857,127
Georgia Military Pension Fund			
State General Funds	\$1,891,720	\$0	\$1,891,720
TOTAL FUNDS	\$1,891,720	\$0	\$1,891,720
Public School Employees Retirement System			
State General Funds	\$27,160,000	\$0	\$27,160,000
TOTAL FUNDS	\$27,160,000	\$0	\$27,160,000
System Administration			
Other Funds	\$18,747,375	\$0	\$18,747,375
TOTAL FUNDS	\$18,747,375	\$0	\$18,747,375

Georgia Forestry Commission

Department Financial Summary

Program/Fund Sources	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Commission Administration	\$3,465,667	\$0	\$3,465,667
Forest Management	6,908,051	0	6,908,051
Forest Protection	31,904,185	0	31,904,185
Tree Seedling Nursery	1,207,080	0	1,207,080
SUBTOTAL	\$43,484,983	\$0	\$43,484,983
Total Funds	\$43,484,983	\$0	\$43,484,983
Less:			
Federal Funds	5,982,769	0	5,982,769
Other Funds	7,045,695	0	7,045,695
SUBTOTAL	\$13,028,464	\$0	\$13,028,464
State General Funds	30,456,519	0	30,456,519
TOTAL STATE FUNDS	\$30,456,519	\$0	\$30,456,519

Amended FY 2014 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. No change.	\$0
Total Change	\$0

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

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. No change.

Total Change

\$0

\$0

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.

Total Change

\$0

\$0

Georgia Forestry Commission

Program Budget Financial Summary

Department Budget Summary	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
State General Funds	\$30,456,519	\$0	\$30,456,519
TOTAL STATE FUNDS	\$30,456,519	\$0	\$30,456,519
Federal Funds Not Itemized	5,982,769	0	5,982,769
TOTAL FEDERAL FUNDS	\$5,982,769	\$0	\$5,982,769
Other Funds	7,045,695	0	7,045,695
TOTAL OTHER FUNDS	\$7,045,695	\$0	\$7,045,695
Total Funds	\$43,484,983	\$0	\$43,484,983

	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Commission Administration			
State General Funds	\$3,340,579	\$0	\$3,340,579
Federal Funds Not Itemized	48,800	0	48,800
Other Funds	76,288	0	76,288
TOTAL FUNDS	\$3,465,667	\$0	\$3,465,667
Forest Management			
State General Funds	\$2,214,748	\$0	\$2,214,748
Federal Funds Not Itemized	3,553,571	0	3,553,571
Other Funds	1,139,732	0	1,139,732
TOTAL FUNDS	\$6,908,051	\$0	\$6,908,051
Forest Protection			
State General Funds	\$24,901,192	\$0	\$24,901,192
Federal Funds Not Itemized	2,246,681	0	2,246,681
Other Funds	4,756,312	0	4,756,312
TOTAL FUNDS	\$31,904,185	\$0	\$31,904,185
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 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Governor's Emergency Fund	\$15,801,567	\$0	\$15,801,567
Governor's Office	6,039,333	0	6,039,333
Governor's Office of Planning and Budget	7,882,085	0	7,882,085
SUBTOTAL	\$29,722,985	\$0	\$29,722,985
(Excludes Attached Agencies)			
Attached Agencies			
Child Advocate, Office of the	912,300	77,903	990,203
Children and Families, Governor's Office for	11,560,295	0	11,560,295
Emergency Management Agency, Georgia	32,600,251	0	32,600,251
Georgia Commission on Equal Opportunity	653,584	0	653,584
Georgia Professional Standards Commission	6,535,193	0	6,535,193
Governor's Office of Consumer Protection	6,520,579	(734,504)	5,786,075
Governor's Office of Workforce Development	73,361,918	0	73,361,918
Office of the State Inspector General	565,991	0	565,991
Student Achievement, Office of	2,857,149	383,951	3,241,100
SUBTOTAL (ATTACHED AGENCIES)	\$135,567,260	(\$272,650)	\$135,294,610
Total Funds	\$165,290,245	(\$272,650)	\$165,017,595
Less:			
Federal Funds	111,982,654	0	111,982,654
Other Funds	2,323,109	(562,342)	1,760,767
SUBTOTAL	\$114,305,763	(\$562,342)	\$113,743,421
State General Funds	50,984,482	289,692	51,274,174
TOTAL STATE FUNDS	\$50,984,482	\$289,692	\$51,274,174

Amended FY 2014 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. No change.	\$0
Total Change	\$0

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

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. No change.

Total Change

\$0

\$0

Agencies Attached for Administrative Purposes:

Child Advocate, Office of the

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

Recommended Change:

1. Increase funds to reflect projected personal services and operating expenditures.

Total Change

\$77,903

\$77,903

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:

1. No change.

Total Change

\$0

\$0

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. No change.

Total Change

\$0

\$0

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. No change.

Total Change

\$0

\$0

Office of the Governor
Department Financial Summary

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

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. | Reduce funds to reflect savings as a result of the transfer of the 1-800 Call Center to the Georgia Technology Authority (Total Funds: (\$676,763)). | (\$114,421) |
| 2. | Eliminate call-center outreach services effective April 1, 2013. | (57,741) |
| | Total Change | (\$172,162) |

Governor's Office of Workforce Development

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

Recommended Change:

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

Office of the 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. | No change. | \$0 |
| | Total Change | \$0 |

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 Executive Order to transfer funds for the Governor's Honors Program from the Department of Education. | \$383,951 |
| | Total Change | \$383,951 |

Office of the Governor
Program Budget Financial Summary

Department Budget Summary	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
State General Funds	\$50,984,482	\$289,692	\$51,274,174
TOTAL STATE FUNDS	\$50,984,482	\$289,692	\$51,274,174
Preventive Health and Health Services Block Grant	200,470	0	200,470
Temporary Assistance for Needy Families Block Grant	3,814,350	0	3,814,350
Federal Funds Not Itemized	107,967,834	0	107,967,834
TOTAL FEDERAL FUNDS	\$111,982,654	\$0	\$111,982,654
Other Funds	2,323,109	(562,342)	1,760,767
TOTAL OTHER FUNDS	\$2,323,109	(\$562,342)	\$1,760,767
Total Funds	\$165,290,245	(\$272,650)	\$165,017,595

	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Governor's Emergency Fund			
State General Funds	\$15,801,567	\$0	\$15,801,567
TOTAL FUNDS	\$15,801,567	\$0	\$15,801,567
Governor's Office			
State General Funds	\$5,939,333	\$0	\$5,939,333
Other Funds	100,000	0	100,000
TOTAL FUNDS	\$6,039,333	\$0	\$6,039,333
Governor's Office of Planning and Budget			
State General Funds	\$7,882,085	\$0	\$7,882,085
TOTAL FUNDS	\$7,882,085	\$0	\$7,882,085
Agencies Attached for Administrative Purposes:			
Child Advocate, Office of the			
State General Funds	\$822,742	\$77,903	\$900,645
Federal Funds Not Itemized	89,558	0	89,558
TOTAL FUNDS	\$912,300	\$77,903	\$990,203
Children and Families, Governor's Office for			
State General Funds	\$3,144,229	\$0	\$3,144,229
Preventive Health and Health Services Block Grant	200,470	0	200,470
Temporary Assistance for Needy Families Block Grant	3,814,350	0	3,814,350
Federal Funds Not Itemized	4,401,246	0	4,401,246
TOTAL FUNDS	\$11,560,295	\$0	\$11,560,295
Emergency Management Agency, Georgia			
State General Funds	\$2,089,213	\$0	\$2,089,213
Federal Funds Not Itemized	29,703,182	0	29,703,182
Other Funds	807,856	0	807,856
TOTAL FUNDS	\$32,600,251	\$0	\$32,600,251
Georgia Commission on Equal Opportunity			
State General Funds	\$653,584	\$0	\$653,584
TOTAL FUNDS	\$653,584	\$0	\$653,584
Georgia Professional Standards Commission			
State General Funds	\$6,122,763	\$0	\$6,122,763
Federal Funds Not Itemized	411,930	0	411,930
Other Funds	500	0	500
TOTAL FUNDS	\$6,535,193	\$0	\$6,535,193
Governor's Office of Consumer Protection			
State General Funds	\$5,105,826	(\$172,162)	\$4,933,664

Office of the Governor
Program Budget Financial Summary

	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Other Funds	1,414,753	(562,342)	852,411
TOTAL FUNDS	\$6,520,579	(\$734,504)	\$5,786,075
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	\$565,991	\$0	\$565,991
TOTAL FUNDS	\$565,991	\$0	\$565,991
Student Achievement, Office of			
State General Funds	\$2,857,149	\$383,951	\$3,241,100
TOTAL FUNDS	\$2,857,149	\$383,951	\$3,241,100

Department of Human Services

Department Financial Summary

Program/Fund Sources	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Adoptions Services	\$89,450,520	\$0	\$89,450,520
After School Care	15,500,000	0	15,500,000
Child Care Licensing	2,161,817	0	2,161,817
Child Care Services	9,777,346	0	9,777,346
Child Support Services	97,557,142	3,682,075	101,239,217
Child Welfare Services	248,471,613	3,381,669	251,853,282
Child Welfare Services - Special Project	250,000	0	250,000
Community Services	16,110,137	0	16,110,137
Departmental Administration	93,716,717	0	93,716,717
Elder Abuse Investigations and Prevention	17,791,582	0	17,791,582
Elder Community Living Services	112,894,676	0	112,894,676
Elder Support Services	8,720,517	0	8,720,517
Energy Assistance	55,320,027	0	55,320,027
Family Violence Services	11,802,450	0	11,802,450
Federal Eligibility Benefit Services	240,821,687	747,315	241,569,002
Federal Fund Transfers to Other Agencies	61,768,742	0	61,768,742
Out-of-Home Care	198,986,424	0	198,986,424
Refugee Assistance	9,303,613	0	9,303,613
Support for Needy Families - Basic Assistance	49,482,361	0	49,482,361
Support for Needy Families - Work Assistance	18,422,270	0	18,422,270
SUBTOTAL	\$1,358,309,641	\$7,811,059	\$1,366,120,700
(Excludes Attached Agencies)			
Attached Agencies			
Council On Aging	211,226	0	211,226
Family Connection	9,677,967	0	9,677,967
Georgia Vocational Rehabilitation Agency: Business Enterprise Program	3,057,917	0	3,057,917
Georgia Vocational Rehabilitation Agency: Departmental Administration	7,469,763	0	7,469,763
Georgia Vocational Rehabilitation Agency: Disability Adjudication Services	70,333,617	0	70,333,617
Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind	10,042,616	118,000	10,160,616
Georgia Vocational Rehabilitation Agency: Roosevelt Warm Springs Institute	39,491,652	5,416,290	44,907,942
Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program	69,180,286	0	69,180,286
SUBTOTAL (ATTACHED AGENCIES)	\$209,465,044	\$5,534,290	\$214,999,334
Total Funds	\$1,567,774,685	\$13,345,349	\$1,581,120,034
Less:			
Federal Funds	1,006,816,803	2,484,336	1,009,301,139

Department of Human Services

Department Financial Summary

Program/Fund Sources	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Other Funds	69,183,092	0	69,183,092
SUBTOTAL	\$1,075,999,895	\$2,484,336	\$1,078,484,231
State General Funds	485,582,984	10,861,013	496,443,997
Tobacco Settlement Funds	6,191,806	0	6,191,806
TOTAL STATE FUNDS	\$491,774,790	\$10,861,013	\$502,635,803

Amended FY 2014 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. No change.	\$0
Total Change	\$0

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

Child Support Services

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

Recommended Change:

1. Increase funds to prevent the loss of 88 child support agents (Total Funds: \$3,682,075).	\$1,251,906
Total Change	\$1,251,906

Department of Human Services

Department Financial Summary

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.	Replace the loss of Medicaid earnings resulting from the transfer of foster care and adoption assistance members to managed care.	\$2,925,733
2.	Provide funds for 16 new positions in the Child Protective Services Intake Communication Center (CICC).	455,936
Total Change		\$3,381,669

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

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

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

Department of Human Services

Department Financial Summary

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.

Total Change

\$0

\$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.

Total Change

\$0

\$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.

Total Change

\$0

\$0

Federal Eligibility Benefit Services

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

Recommended Change:

1. Provide funds for the development of a Revenue Maximization (RevMax) Medicaid Unit to enroll foster care members in managed care (Total Funds: \$108,334). \$54,167
2. Increase funds for telecommunications. 638,981

Total Change

\$693,148

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.

Total Change

\$0

\$0

Department of Human Services

Department Financial Summary

Out-of-Home Care

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

Recommended Change:

1. No change.

Total Change

\$0

\$0

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.

Total Change

\$0

\$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.

Total Change

\$0

\$0

Support for Needy Families - Work Assistance

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

Recommended Change:

1. No change.

Total Change

\$0

\$0

Agencies Attached for Administrative Purposes:

Council On Aging

Purpose: 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. No change.

Total Change

\$0

\$0

Family Connection

Purpose: Provide a statewide network of county collaboratives that work to improve conditions for children and families.

Recommended Change:

1. No change.

Total Change

\$0

\$0

Department of Human Services

Department Financial Summary

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

Georgia Vocational Rehabilitation Agency: Disability Adjudication Services

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:

Other Changes

- | | |
|---|-----|
| 1. Reflect a change in the program name. | Yes |
| 2. Reflect a change in the program purpose statement. | Yes |

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. Increase funds for operations. | \$118,000 |
| Total Change | \$118,000 |

Georgia Vocational Rehabilitation Agency: Roosevelt Warm Springs Institute

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

Recommended Change:

- | | |
|--|--------------------|
| 1. Increase funds based on projected expenditures. | \$5,416,290 |
| Total Change | \$5,416,290 |

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

Department of Human Services
Program Budget Financial Summary

Department Budget Summary	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
State General Funds	\$485,582,984	\$10,861,013	\$496,443,997
Tobacco Settlement Funds	6,191,806	0	6,191,806
TOTAL STATE FUNDS	\$491,774,790	\$10,861,013	\$502,635,803
CCDF Mandatory and Matching Funds	613,493	0	613,493
Child Care and Development Block Grant	209,161	0	209,161
Community Service Block Grant	18,302,803	0	18,302,803
Foster Care Title IV-E	72,633,885	0	72,633,885
Low-Income Home Energy Assistance	55,906,108	0	55,906,108
Medical Assistance Program	61,322,042	54,167	61,376,209
Social Services Block Grant	52,316,281	0	52,316,281
TANF Block Grant - Unobligated Balance	9,551,600	0	9,551,600
Temporary Assistance for Needy Families Block Grant	321,290,139	0	321,290,139
Federal Funds Not Itemized	414,671,291	2,430,169	417,101,460
TOTAL FEDERAL FUNDS	\$1,006,816,803	\$2,484,336	\$1,009,301,139
Other Funds	69,183,092	0	69,183,092
TOTAL OTHER FUNDS	\$69,183,092	\$0	\$69,183,092
Total Funds	\$1,567,774,685	\$13,345,349	\$1,581,120,034

	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Adoptions Services			
State General Funds	\$34,230,598	\$0	\$34,230,598
Temporary Assistance for Needy Families Block Grant	16,400,000	0	16,400,000
Federal Funds Not Itemized	38,773,422	0	38,773,422
Other Funds	46,500	0	46,500
TOTAL FUNDS	\$89,450,520	\$0	\$89,450,520
After School Care			
Temporary Assistance for Needy Families Block Grant	\$15,500,000	\$0	\$15,500,000
TOTAL FUNDS	\$15,500,000	\$0	\$15,500,000
Child Care Licensing			
State General Funds	\$1,542,554	\$0	\$1,542,554
Foster Care Title IV-E	619,263	0	619,263
TOTAL FUNDS	\$2,161,817	\$0	\$2,161,817
Child Care Services			
Federal Funds Not Itemized	\$9,777,346	\$0	\$9,777,346
TOTAL FUNDS	\$9,777,346	\$0	\$9,777,346
Child Support Services			
State General Funds	\$24,384,404	\$1,251,906	\$25,636,310
Social Services Block Grant	120,000	0	120,000
Federal Funds Not Itemized	69,815,478	2,430,169	72,245,647
Other Funds	3,237,260	0	3,237,260
TOTAL FUNDS	\$97,557,142	\$3,682,075	\$101,239,217
Child Welfare Services			
State General Funds	\$93,972,766	\$3,381,669	\$97,354,435
CCDF Mandatory and Matching Funds	200,835	0	200,835
Foster Care Title IV-E	26,632,970	0	26,632,970
Medical Assistance Program	279,728	0	279,728
Social Services Block Grant	7,634,795	0	7,634,795

Department of Human Services
Program Budget Financial Summary

	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Temporary Assistance for Needy Families Block Grant	84,600,000	0	84,600,000
Federal Funds Not Itemized	26,538,029	0	26,538,029
Other Funds	8,612,490	0	8,612,490
TOTAL FUNDS	\$248,471,613	\$3,381,669	\$251,853,282
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	\$16,110,137	\$0	\$16,110,137
TOTAL FUNDS	\$16,110,137	\$0	\$16,110,137
Departmental Administration			
State General Funds	\$31,679,621	\$0	\$31,679,621
CCDF Mandatory and Matching Funds	412,658	0	412,658
Child Care and Development Block Grant	209,161	0	209,161
Community Service Block Grant	102,444	0	102,444
Foster Care Title IV-E	5,792,348	0	5,792,348
Low-Income Home Energy Assistance	220,468	0	220,468
Medical Assistance Program	4,772,224	0	4,772,224
Social Services Block Grant	2,539,375	0	2,539,375
Temporary Assistance for Needy Families Block Grant	11,195,249	0	11,195,249
Federal Funds Not Itemized	21,505,102	0	21,505,102
Other Funds	15,288,067	0	15,288,067
TOTAL FUNDS	\$93,716,717	\$0	\$93,716,717
Elder Abuse Investigations and Prevention			
State General Funds	\$14,218,149	\$0	\$14,218,149
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	\$17,791,582	\$0	\$17,791,582
Elder Community Living Services			
State General Funds	\$65,286,068	\$0	\$65,286,068
Tobacco Settlement Funds	6,191,806	0	6,191,806
Medical Assistance Program	13,765,259	0	13,765,259
Social Services Block Grant	3,761,430	0	3,761,430
Federal Funds Not Itemized	23,890,113	0	23,890,113
TOTAL FUNDS	\$112,894,676	\$0	\$112,894,676
Elder Support Services			
State General Funds	\$2,854,249	\$0	\$2,854,249
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	\$55,320,027	\$0	\$55,320,027
TOTAL FUNDS	\$55,320,027	\$0	\$55,320,027
Family Violence Services			
State General Funds	\$11,802,450	\$0	\$11,802,450
TOTAL FUNDS	\$11,802,450	\$0	\$11,802,450
Federal Eligibility Benefit Services			
State General Funds	\$104,285,965	\$693,148	\$104,979,113

Department of Human Services
Program Budget Financial Summary

	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
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	54,167	40,886,179
Temporary Assistance for Needy Families Block Grant	19,628,860	0	19,628,860
Federal Funds Not Itemized	62,605,452	0	62,605,452
Other Funds	10,221,755	0	10,221,755
TOTAL FUNDS	\$240,821,687	\$747,315	\$241,569,002
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	\$72,347,849	\$0	\$72,347,849
Foster Care Title IV-E	36,707,274	0	36,707,274
Temporary Assistance for Needy Families Block Grant	89,734,359	0	89,734,359
Federal Funds Not Itemized	196,942	0	196,942
TOTAL FUNDS	\$198,986,424	\$0	\$198,986,424
Refugee Assistance			
Federal Funds Not Itemized	\$9,303,613	\$0	\$9,303,613
TOTAL FUNDS	\$9,303,613	\$0	\$9,303,613
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	39,830,761	0	39,830,761
TOTAL FUNDS	\$49,482,361	\$0	\$49,482,361
Support for Needy Families - Work Assistance			
Temporary Assistance for Needy Families Block Grant	\$18,363,310	\$0	\$18,363,310
Federal Funds Not Itemized	58,960	0	58,960
TOTAL FUNDS	\$18,422,270	\$0	\$18,422,270
Agencies Attached for Administrative Purposes:			
Council On Aging			
State General Funds	\$211,226	\$0	\$211,226
TOTAL FUNDS	\$211,226	\$0	\$211,226
Family Connection			
State General Funds	\$8,505,148	\$0	\$8,505,148
Medical Assistance Program	1,172,819	0	1,172,819
TOTAL FUNDS	\$9,677,967	\$0	\$9,677,967
Georgia Vocational Rehabilitation Agency: Business Enterprise Program			
State General Funds	\$270,955	\$0	\$270,955
Community Service Block Grant	2,090,222	0	2,090,222
Federal Funds Not Itemized	696,740	0	696,740
TOTAL FUNDS	\$3,057,917	\$0	\$3,057,917
Georgia Vocational Rehabilitation Agency: Departmental Administration			
State General Funds	\$1,316,074	\$0	\$1,316,074
Federal Funds Not Itemized	6,153,689	0	6,153,689
TOTAL FUNDS	\$7,469,763	\$0	\$7,469,763

Department of Human Services

Program Budget Financial Summary

	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Georgia Vocational Rehabilitation Agency: Disability Adjudication Services			
Federal Funds Not Itemized	\$70,333,617	\$0	\$70,333,617
TOTAL FUNDS	\$70,333,617	\$0	\$70,333,617
Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind			
State General Funds	\$0	\$118,000	\$118,000
Other Funds	10,042,616	0	10,042,616
TOTAL FUNDS	\$10,042,616	\$118,000	\$10,160,616
Georgia Vocational Rehabilitation Agency: Roosevelt Warm Springs Institute			
State General Funds	\$5,108,931	\$5,416,290	\$10,525,221
Federal Funds Not Itemized	14,698,317	0	14,698,317
Other Funds	19,684,404	0	19,684,404
TOTAL FUNDS	\$39,491,652	\$5,416,290	\$44,907,942
Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program			
State General Funds	\$13,465,977	\$0	\$13,465,977
Federal Funds Not Itemized	53,664,309	0	53,664,309
Other Funds	2,050,000	0	2,050,000
TOTAL FUNDS	\$69,180,286	\$0	\$69,180,286

Commissioner of Insurance
Department Financial Summary

Commissioner of Insurance

Program/Fund Sources	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Departmental Administration	\$1,746,908	\$0	\$1,746,908
Enforcement	756,822	0	756,822
Fire Safety	8,126,697	0	8,126,697
Industrial Loan	656,703	0	656,703
Insurance Regulation	6,148,535	0	6,148,535
Special Fraud	4,114,094	0	4,114,094
SUBTOTAL	\$21,549,759	\$0	\$21,549,759
Total Funds	\$21,549,759	\$0	\$21,549,759
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	19,325,561	0	19,325,561
TOTAL STATE FUNDS	\$19,325,561	\$0	\$19,325,561

Amended FY 2014 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. | No change. | \$0 |
| | Total Change | \$0 |

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 |

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

Commissioner of Insurance

Department Financial Summary

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. No change.

\$0

Total Change

\$0

Special Fraud

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

Recommended Change:

1. No change.

\$0

Total Change

\$0

Commissioner of Insurance
Program Budget Financial Summary

Department Budget Summary	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
State General Funds	\$19,325,561	\$0	\$19,325,561
TOTAL STATE FUNDS	\$19,325,561	\$0	\$19,325,561
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	\$21,549,759	\$0	\$21,549,759

	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Departmental Administration			
State General Funds	\$1,746,908	\$0	\$1,746,908
TOTAL FUNDS	\$1,746,908	\$0	\$1,746,908
Enforcement			
State General Funds	\$756,822	\$0	\$756,822
TOTAL FUNDS	\$756,822	\$0	\$756,822
Fire Safety			
State General Funds	\$6,906,358	\$0	\$6,906,358
Federal Funds Not Itemized	1,123,107	0	1,123,107
Other Funds	97,232	0	97,232
TOTAL FUNDS	\$8,126,697	\$0	\$8,126,697
Industrial Loan			
State General Funds	\$656,703	\$0	\$656,703
TOTAL FUNDS	\$656,703	\$0	\$656,703
Insurance Regulation			
State General Funds	\$5,144,676	\$0	\$5,144,676
Federal Funds Not Itemized	1,003,859	0	1,003,859
TOTAL FUNDS	\$6,148,535	\$0	\$6,148,535
Special Fraud			
State General Funds	\$4,114,094	\$0	\$4,114,094
TOTAL FUNDS	\$4,114,094	\$0	\$4,114,094

Georgia Bureau of Investigation

Department Financial Summary

Program/Fund Sources	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Bureau Administration	\$7,567,392	\$0	\$7,567,392
Criminal Justice Information Services	10,360,172	0	10,360,172
Forensic Scientific Services	29,183,582	0	29,183,582
Regional Investigative Services	32,277,199	0	32,277,199
SUBTOTAL	\$79,388,345	\$0	\$79,388,345
(Excludes Attached Agencies)			
Attached Agencies			
Criminal Justice Coordinating Council	59,300,287	0	59,300,287
SUBTOTAL (ATTACHED AGENCIES)	\$59,300,287	\$0	\$59,300,287
Total Funds	\$138,688,632	\$0	\$138,688,632
Less:			
Federal Funds	26,974,103	0	26,974,103
Other Funds	23,088,236	0	23,088,236
SUBTOTAL	\$50,062,339	\$0	\$50,062,339
State General Funds	88,626,293	0	88,626,293
TOTAL STATE FUNDS	\$88,626,293	\$0	\$88,626,293

Amended FY 2014 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. No change. | \$0 |
| Total Change | \$0 |

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

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. No change.

Total Change

\$0

\$0

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. No change.

Total Change

\$0

\$0

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. No change.

Total Change

\$0

\$0

Georgia Bureau of Investigation

Program Budget Financial Summary

Department Budget Summary	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
State General Funds	\$88,626,293	\$0	\$88,626,293
TOTAL STATE FUNDS	\$88,626,293	\$0	\$88,626,293
Federal Funds Not Itemized	26,974,103	0	26,974,103
TOTAL FEDERAL FUNDS	\$26,974,103	\$0	\$26,974,103
Other Funds	23,088,236	0	23,088,236
TOTAL OTHER FUNDS	\$23,088,236	\$0	\$23,088,236
Total Funds	\$138,688,632	\$0	\$138,688,632

	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Bureau Administration			
State General Funds	\$7,554,792	\$0	\$7,554,792
Federal Funds Not Itemized	12,600	0	12,600
TOTAL FUNDS	\$7,567,392	\$0	\$7,567,392
Criminal Justice Information Services			
State General Funds	\$3,927,593	\$0	\$3,927,593
Federal Funds Not Itemized	123,685	0	123,685
Other Funds	6,308,894	0	6,308,894
TOTAL FUNDS	\$10,360,172	\$0	\$10,360,172
Forensic Scientific Services			
State General Funds	\$28,959,586	\$0	\$28,959,586
Federal Funds Not Itemized	66,131	0	66,131
Other Funds	157,865	0	157,865
TOTAL FUNDS	\$29,183,582	\$0	\$29,183,582
Regional Investigative Services			
State General Funds	\$31,048,935	\$0	\$31,048,935
Federal Funds Not Itemized	1,157,065	0	1,157,065
Other Funds	71,199	0	71,199
TOTAL FUNDS	\$32,277,199	\$0	\$32,277,199
Agencies Attached for Administrative Purposes:			
Criminal Justice Coordinating Council			
State General Funds	\$17,135,387	\$0	\$17,135,387
Federal Funds Not Itemized	25,614,622	0	25,614,622
Other Funds	16,550,278	0	16,550,278
TOTAL FUNDS	\$59,300,287	\$0	\$59,300,287

Department of Juvenile Justice

Department Financial Summary

Program/Fund Sources	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Community Services	\$83,941,025	(\$173,333)	\$83,767,692
Departmental Administration	27,674,217	(4,265,974)	23,408,243
Secure Commitment (YDCs)	86,589,016	1,378,545	87,967,561
Secure Detention (RYDCs)	109,995,401	2,344,790	112,340,191
SUBTOTAL	\$308,199,659	(\$715,972)	\$307,483,687
Total Funds	\$308,199,659	(\$715,972)	\$307,483,687
Less:			
Federal Funds	1,524,955	0	1,524,955
Other Funds	5,426,064	(86,575)	5,339,489
SUBTOTAL	\$6,951,019	(\$86,575)	\$6,864,444
State General Funds	301,248,640	(629,397)	300,619,243
TOTAL STATE FUNDS	\$301,248,640	(\$629,397)	\$300,619,243

Amended FY 2014 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, wraparound services, electronic monitoring, or detention in an alternative program. Additionally, Community Supervision supervises youth directly in the community according to their risk and need levels, provides transitional and treatment services to those youth either directly or by brokering or making appropriate referrals for services, and provides agency-wide services, including intake, court services, and case management.

Recommended Change:

- | | |
|--|--------------------|
| 1. Transfer funds to the Department of Community Health for foster care and adoption assistance members who will be served through a care management organization. | (\$173,333) |
| Total Change | (\$173,333) |

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. Transfer funds for Youth Development Campus (YDC) program staff to the Secure Commitment (YDCs) program to align budget with expenditures. | (\$2,546,136) |
| 2. Transfer funds for Regional Youth Detention Center (RYDC) program staff to the Secure Detention (RYDCs) program to align budget with expenditures. | (1,719,838) |
| Total Change | (\$4,265,974) |

Department of Juvenile Justice

Department Financial Summary

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. Reduce funds for operating expenses and 77 positions for the Bill Ireland Youth Development Campus to reflect an opening date of January 1, 2015.	(\$1,918,974)
2. Transfer funds for Youth Development Campus (YDC) program staff from the Departmental Administration program to align budget with expenditures.	2,546,136
3. Transfer funds from the Secure Detention (RYDCs) program to align budget with expenditures.	751,383
Total Change	\$1,378,545

Secure Detention (RYDCs)

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

Recommended Change:

1. Increase funds for operating expenses and 29 positions for a 20-bed expansion at the Clayton (Martha Glaze) RYDC opening January 1, 2014.	\$965,581
2. Increase funds for operating expenses for the Rockdale RYDC.	2,662,257
3. Increase funds to fully staff the remaining Metro Atlanta RYDCs (Clayton, DeKalb, Marietta, Metro, and Rockdale).	963,249
4. Reduce funds for contractual services for the Paulding RYDC closing January 1, 2014 (Total Funds: (\$3,214,752)).	(3,128,177)
5. Transfer funds for Regional Youth Detention Center (RYDC) program staff from the Departmental Administration program to align budget with expenditures.	1,719,838
6. Transfer funds to the Secure Commitment (YDCs) program to align budget with expenditures.	(751,383)
Total Change	\$2,431,365

Department of Juvenile Justice

Program Budget Financial Summary

Department Budget Summary	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
State General Funds	\$301,248,640	(\$629,397)	\$300,619,243
TOTAL STATE FUNDS	\$301,248,640	(\$629,397)	\$300,619,243
Federal Funds Not Itemized	1,524,955	0	1,524,955
TOTAL FEDERAL FUNDS	\$1,524,955	\$0	\$1,524,955
Other Funds	5,426,064	(86,575)	5,339,489
TOTAL OTHER FUNDS	\$5,426,064	(\$86,575)	\$5,339,489
Total Funds	\$308,199,659	(\$715,972)	\$307,483,687

	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Community Services			
State General Funds	\$82,216,387	(\$173,333)	\$82,043,054
Other Funds	1,724,638	0	1,724,638
TOTAL FUNDS	\$83,941,025	(\$173,333)	\$83,767,692
Departmental Administration			
State General Funds	\$27,150,997	(\$4,265,974)	\$22,885,023
Federal Funds Not Itemized	350,175	0	350,175
Other Funds	173,045	0	173,045
TOTAL FUNDS	\$27,674,217	(\$4,265,974)	\$23,408,243
Secure Commitment (YDCs)			
State General Funds	\$83,897,460	\$1,378,545	\$85,276,005
Federal Funds Not Itemized	1,113,357	0	1,113,357
Other Funds	1,578,199	0	1,578,199
TOTAL FUNDS	\$86,589,016	\$1,378,545	\$87,967,561
Secure Detention (RYDCs)			
State General Funds	\$107,983,796	\$2,431,365	\$110,415,161
Federal Funds Not Itemized	61,423	0	61,423
Other Funds	1,950,182	(86,575)	1,863,607
TOTAL FUNDS	\$109,995,401	\$2,344,790	\$112,340,191

Department of Labor

Department Financial Summary

Program/Fund Sources	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Department of Labor Administration	\$33,039,063	\$0	\$33,039,063
Labor Market Information	2,249,873	0	2,249,873
Unemployment Insurance	40,388,877	0	40,388,877
Workforce Solutions	62,495,414	0	62,495,414
SUBTOTAL	\$138,173,227	\$0	\$138,173,227
Total Funds	\$138,173,227	\$0	\$138,173,227
Less:			
Federal Funds	122,923,864	0	122,923,864
Other Funds	1,209,939	0	1,209,939
SUBTOTAL	\$124,133,803	\$0	\$124,133,803
State General Funds	14,039,424	0	14,039,424
TOTAL STATE FUNDS	\$14,039,424	\$0	\$14,039,424

Amended FY 2014 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. | No change. | \$0 |
| | Total Change | \$0 |

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. No change.

Total Change

\$0

\$0

Department of Labor
Program Budget Financial Summary

Department Budget Summary	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
State General Funds	\$14,039,424	\$0	\$14,039,424
TOTAL STATE FUNDS	\$14,039,424	\$0	\$14,039,424
Federal Funds Not Itemized	122,923,864	0	122,923,864
TOTAL FEDERAL FUNDS	\$122,923,864	\$0	\$122,923,864
Other Funds	1,209,939	0	1,209,939
TOTAL OTHER FUNDS	\$1,209,939	\$0	\$1,209,939
Total Funds	\$138,173,227	\$0	\$138,173,227

	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Department of Labor Administration			
State General Funds	\$1,586,498	\$0	\$1,586,498
Federal Funds Not Itemized	31,312,292	0	31,312,292
Other Funds	140,273	0	140,273
TOTAL FUNDS	\$33,039,063	\$0	\$33,039,063
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	34,599,186	0	34,599,186
TOTAL FUNDS	\$40,388,877	\$0	\$40,388,877
Workforce Solutions			
State General Funds	\$6,663,235	\$0	\$6,663,235
Federal Funds Not Itemized	54,762,513	0	54,762,513
Other Funds	1,069,666	0	1,069,666
TOTAL FUNDS	\$62,495,414	\$0	\$62,495,414

Department of Law

Department Financial Summary

Program/Fund Sources	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Department of Law	\$54,667,004	\$0	\$54,667,004
Medicaid Fraud Control Unit	4,747,362	0	4,747,362
SUBTOTAL	\$59,414,366	\$0	\$59,414,366
Total Funds	\$59,414,366	\$0	\$59,414,366
Less:			
Federal Funds	3,597,990	0	3,597,990
Other Funds	36,589,125	0	36,589,125
SUBTOTAL	\$40,187,115	\$0	\$40,187,115
State General Funds	19,227,251	0	19,227,251
TOTAL STATE FUNDS	\$19,227,251	\$0	\$19,227,251

Department of Law

Amended FY 2014 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. No change.	\$0
Total Change	\$0

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

Department of Law
Program Budget Financial Summary

Department Budget Summary	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
State General Funds	\$19,227,251	\$0	\$19,227,251
TOTAL STATE FUNDS	\$19,227,251	\$0	\$19,227,251
Federal Funds Not Itemized	3,597,990	0	3,597,990
TOTAL FEDERAL FUNDS	\$3,597,990	\$0	\$3,597,990
Other Funds	36,589,125	0	36,589,125
TOTAL OTHER FUNDS	\$36,589,125	\$0	\$36,589,125
Total Funds	\$59,414,366	\$0	\$59,414,366

	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Department of Law			
State General Funds	\$18,079,990	\$0	\$18,079,990
Other Funds	36,587,014	0	36,587,014
TOTAL FUNDS	\$54,667,004	\$0	\$54,667,004
Medicaid Fraud Control Unit			
State General Funds	\$1,147,261	\$0	\$1,147,261
Federal Funds Not Itemized	3,597,990	0	3,597,990
Other Funds	2,111	0	2,111
TOTAL FUNDS	\$4,747,362	\$0	\$4,747,362

Department of Natural Resources

Department Financial Summary

Program/Fund Sources	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Coastal Resources	\$6,997,322	\$0	\$6,997,322
Departmental Administration	11,594,783	0	11,594,783
Environmental Protection	111,511,843	0	111,511,843
Hazardous Waste Trust Fund	3,397,423	0	3,397,423
Historic Preservation	2,601,602	0	2,601,602
Parks, Recreation and Historic Sites	46,939,650	0	46,939,650
Solid Waste Trust Fund	1,865,775	0	1,865,775
Wildlife Resources	55,169,388	0	55,169,388
SUBTOTAL	\$240,077,786	\$0	\$240,077,786
Total Funds	\$240,077,786	\$0	\$240,077,786
Less:			
Federal Funds	50,293,306	0	50,293,306
Other Funds	97,290,448	0	97,290,448
SUBTOTAL	\$147,583,754	\$0	\$147,583,754
State General Funds	92,494,032	0	92,494,032
TOTAL STATE FUNDS	\$92,494,032	\$0	\$92,494,032

Department of Natural Resources

Amended FY 2014 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. No change.	\$0
Total Change	\$0

Departmental Administration

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

Recommended Change:

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

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

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:

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

Historic Preservation

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

Recommended Change:

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

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

Department of Natural Resources

Department Financial Summary

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. No change.

Total Change

\$0

\$0

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. No change.

Total Change

\$0

\$0

Department of Natural Resources
Program Budget Financial Summary

Department Budget Summary	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
State General Funds	\$92,494,032	\$0	\$92,494,032
TOTAL STATE FUNDS	\$92,494,032	\$0	\$92,494,032
Federal Highway Administration Highway Planning and Construction	11,607	0	11,607
Federal Funds Not Itemized	50,281,699	0	50,281,699
TOTAL FEDERAL FUNDS	\$50,293,306	\$0	\$50,293,306
Other Funds	97,290,448	0	97,290,448
TOTAL OTHER FUNDS	\$97,290,448	\$0	\$97,290,448
Total Funds	\$240,077,786	\$0	\$240,077,786

	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Coastal Resources			
State General Funds	\$2,053,557	\$0	\$2,053,557
Federal Funds Not Itemized	4,838,671	0	4,838,671
Other Funds	105,094	0	105,094
TOTAL FUNDS	\$6,997,322	\$0	\$6,997,322
Departmental Administration			
State General Funds	\$11,445,718	\$0	\$11,445,718
Federal Funds Not Itemized	110,000	0	110,000
Other Funds	39,065	0	39,065
TOTAL FUNDS	\$11,594,783	\$0	\$11,594,783
Environmental Protection			
State General Funds	\$25,897,906	\$0	\$25,897,906
Federal Funds Not Itemized	28,835,422	0	28,835,422
Other Funds	56,778,515	0	56,778,515
TOTAL FUNDS	\$111,511,843	\$0	\$111,511,843
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	\$1,580,815	\$0	\$1,580,815
Federal Highway Administration Highway Planning and Construction	11,607	0	11,607
Federal Funds Not Itemized	1,009,180	0	1,009,180
TOTAL FUNDS	\$2,601,602	\$0	\$2,601,602
Parks, Recreation and Historic Sites			
State General Funds	\$13,615,630	\$0	\$13,615,630
Federal Funds Not Itemized	1,704,029	0	1,704,029
Other Funds	31,619,991	0	31,619,991
TOTAL FUNDS	\$46,939,650	\$0	\$46,939,650
Solid Waste Trust Fund			
State General Funds	\$1,865,775	\$0	\$1,865,775
TOTAL FUNDS	\$1,865,775	\$0	\$1,865,775
Wildlife Resources			
State General Funds	\$32,637,208	\$0	\$32,637,208
Federal Funds Not Itemized	13,784,397	0	13,784,397
Other Funds	8,747,783	0	8,747,783
TOTAL FUNDS	\$55,169,388	\$0	\$55,169,388

State Board of Pardons and Paroles

Department Financial Summary

Program/Fund Sources	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Board Administration	\$5,011,671	\$0	\$5,011,671
Clemency Decisions	11,946,790	(100,000)	11,846,790
Parole Supervision	36,373,866	0	36,373,866
Victim Services	460,331	0	460,331
SUBTOTAL	\$53,792,658	(\$100,000)	\$53,692,658
Total Funds	\$53,792,658	(\$100,000)	\$53,692,658
Less:			
Federal Funds	806,050	0	806,050
SUBTOTAL	\$806,050	\$0	\$806,050
State General Funds	52,986,608	(100,000)	52,886,608
TOTAL STATE FUNDS	\$52,986,608	(\$100,000)	\$52,886,608

State Board of Pardons and Paroles

Amended FY 2014 Program Summary

Board Administration

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

Recommended Change:

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

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. Eliminate one-time funds for Clemency Online Navigation System implementation and temporary labor. | (\$100,000) |
| Total Change | (\$100,000) |

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

State Board of Pardons and Paroles

Department Financial Summary

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. No change.

Total Change

\$0

\$0

State Board of Pardons and Paroles

Program Budget Financial Summary

Department Budget Summary	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
State General Funds	\$52,986,608	(\$100,000)	\$52,886,608
TOTAL STATE FUNDS	\$52,986,608	(\$100,000)	\$52,886,608
Federal Funds Not Itemized	806,050	0	806,050
TOTAL FEDERAL FUNDS	\$806,050	\$0	\$806,050
Total Funds	\$53,792,658	(\$100,000)	\$53,692,658

	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Board Administration			
State General Funds	\$5,011,671	\$0	\$5,011,671
TOTAL FUNDS	\$5,011,671	\$0	\$5,011,671
Clemency Decisions			
State General Funds	\$11,946,790	(\$100,000)	\$11,846,790
TOTAL FUNDS	\$11,946,790	(\$100,000)	\$11,846,790
Parole Supervision			
State General Funds	\$35,567,816	\$0	\$35,567,816
Federal Funds Not Itemized	806,050	0	806,050
TOTAL FUNDS	\$36,373,866	\$0	\$36,373,866
Victim Services			
State General Funds	\$460,331	\$0	\$460,331
TOTAL FUNDS	\$460,331	\$0	\$460,331

State Properties Commission

Department Financial Summary

Program/Fund Sources	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
State Properties Commission	\$820,201	\$0	\$820,201
SUBTOTAL	\$820,201	\$0	\$820,201
(Excludes Attached Agencies)			
Attached Agencies			
SUBTOTAL (ATTACHED AGENCIES)	\$0	\$0	\$0
Total Funds	\$820,201	\$0	\$820,201
Less:			
Other Funds	820,201	0	820,201
SUBTOTAL	\$820,201	\$0	\$820,201
TOTAL STATE FUNDS	\$0	\$0	\$0

Amended FY 2014 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. No change.

Total Change

\$0

\$0

Agencies Attached for Administrative Purposes:

Payments to Georgia Building Authority

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

Recommended Change:

1. Reduce the payment to the Office of the State Treasurer by \$1,996,734 from \$2,842,668 to \$845,934.

Yes

State Properties Commission

Program Budget Financial Summary

Department Budget Summary	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Other Funds	\$820,201	\$0	\$820,201
TOTAL OTHER FUNDS	\$820,201	\$0	\$820,201
Total Funds	\$820,201	\$0	\$820,201

	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
State Properties Commission			
Other Funds	\$820,201	\$0	\$820,201
TOTAL FUNDS	\$820,201	\$0	\$820,201

State Properties Commission

Public Defender Standards Council

Department Financial Summary

Program/Fund Sources	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Public Defender Standards Council	\$6,422,218	\$340,000	\$6,762,218
Public Defenders	35,135,808	1,589,736	36,725,544
SUBTOTAL	\$41,558,026	\$1,929,736	\$43,487,762
Total Funds	\$41,558,026	\$1,929,736	\$43,487,762
Less:			
Other Funds	340,000	0	340,000
SUBTOTAL	\$340,000	\$0	\$340,000
State General Funds	41,218,026	1,929,736	43,147,762
TOTAL STATE FUNDS	\$41,218,026	\$1,929,736	\$43,147,762

Amended FY 2014 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. Increase funds for personal services to eliminate furlough days.	\$340,000
Total Change	\$340,000

Public Defenders

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

Recommended Change:

1. Increase funds for initial contracts for conflict cases.	\$1,589,736
Total Change	\$1,589,736

Public Defender Standards Council

Program Budget Financial Summary

Department Budget Summary	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
State General Funds	\$41,218,026	\$1,929,736	\$43,147,762
TOTAL STATE FUNDS	\$41,218,026	\$1,929,736	\$43,147,762
Other Funds	340,000	0	340,000
TOTAL OTHER FUNDS	\$340,000	\$0	\$340,000
Total Funds	\$41,558,026	\$1,929,736	\$43,487,762

	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Public Defender Standards Council			
State General Funds	\$6,082,218	\$340,000	\$6,422,218
Other Funds	340,000	0	340,000
TOTAL FUNDS	\$6,422,218	\$340,000	\$6,762,218
Public Defenders			
State General Funds	\$35,135,808	\$1,589,736	\$36,725,544
TOTAL FUNDS	\$35,135,808	\$1,589,736	\$36,725,544

Department of Public Health

Department Financial Summary

Program/Fund Sources	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Adolescent and Adult Health Promotion	\$36,718,220	\$0	\$36,718,220
Adult Essential Health Treatment Services	6,916,420	(3,171)	6,913,249
Departmental Administration	28,987,183	1,250,000	30,237,183
Emergency Preparedness/Trauma System Improvement	37,658,555	0	37,658,555
Epidemiology	10,557,921	0	10,557,921
Immunization	13,650,467	0	13,650,467
Infant and Child Essential Health Treatment Services	43,893,327	0	43,893,327
Infant and Child Health Promotion	267,967,078	0	267,967,078
Infectious Disease Control	92,400,129	0	92,400,129
Inspections and Environmental Hazard Control	5,292,684	0	5,292,684
Public Health Formula Grants to Counties	87,317,646	0	87,317,646
Vital Records	4,172,376	0	4,172,376
SUBTOTAL	\$635,532,006	\$1,246,829	\$636,778,835
(Excludes Attached Agencies)			
Attached Agencies			
Brain and Spinal Injury Trust Fund	1,988,502	0	1,988,502
Georgia Trauma Care Network Commission	15,345,972	0	15,345,972
SUBTOTAL (ATTACHED AGENCIES)	\$17,334,474	\$0	\$17,334,474
Total Funds	\$652,866,480	\$1,246,829	\$654,113,309
Less:			
Federal Funds	427,085,823	0	427,085,823
Other Funds	2,864,821	0	2,864,821
SUBTOTAL	\$429,950,644	\$0	\$429,950,644
Brain and Spinal Injury Trust Fund	1,988,502	0	1,988,502
State General Funds	207,434,474	1,246,829	208,681,303
Tobacco Settlement Funds	13,492,860	0	13,492,860
TOTAL STATE FUNDS	\$222,915,836	\$1,246,829	\$224,162,665

Amended FY 2014 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. | No change. | \$0 |
| | Total Change | \$0 |

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 operations.

(\$3,171)

Total Change

(\$3,171)

Departmental Administration

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

Recommended Change:

1. Provide funds for a statewide consolidated clinical information system assessment.

\$1,250,000

Total Change

\$1,250,000

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. No change.

\$0

Total Change

\$0

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

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. No change.

\$0

Total Change

\$0

Department of Public Health

Department Financial Summary

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. No change.

Total Change

\$0

\$0

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.

Total Change

\$0

\$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.

Total Change

\$0

\$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. No change.

Total Change

\$0

\$0

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.

Total Change

\$0

\$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.

Total Change

\$0

\$0

Department of Public Health

Department Financial Summary

Georgia Trauma Care Network Commission

Purpose: The purpose of this appropriation is to establish, maintain, and administer a trauma center network, to coordinate the best use of existing trauma facilities and to direct patients to the best available facility for treatment of traumatic injury and participate in the accountability mechanism for the entire Georgia trauma system, primarily overseeing the flow of funds for system improvement.

Recommended Change:

Other Changes

1. Reflect a change in the program purpose statement.

Yes

Department of Public Health
Program Budget Financial Summary

Department Budget Summary	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
State General Funds	\$207,434,474	\$1,246,829	\$208,681,303
Tobacco Settlement Funds	13,492,860	0	13,492,860
Brain and Spinal Injury Trust Fund	1,988,502	0	1,988,502
TOTAL STATE FUNDS	\$222,915,836	\$1,246,829	\$224,162,665
Maternal and Child Health Services Block Grant	20,411,154	0	20,411,154
Medical Assistance Program	1,807,258	0	1,807,258
Preventive Health and Health Services Block Grant	1,957,150	0	1,957,150
Temporary Assistance for Needy Families Block Grant	10,404,529	0	10,404,529
Federal Funds Not Itemized	392,505,732	0	392,505,732
TOTAL FEDERAL FUNDS	\$427,085,823	\$0	\$427,085,823
Other Funds	2,864,821	0	2,864,821
TOTAL OTHER FUNDS	\$2,864,821	\$0	\$2,864,821
Total Funds	\$652,866,480	\$1,246,829	\$654,113,309

	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Adolescent and Adult Health Promotion			
State General Funds	\$3,648,684	\$0	\$3,648,684
Tobacco Settlement Funds	6,632,179	0	6,632,179
Maternal and Child Health Services Block Grant	500,000	0	500,000
Preventive Health and Health Services Block Grant	149,000	0	149,000
Temporary Assistance for Needy Families Block Grant	10,404,529	0	10,404,529
Federal Funds Not Itemized	14,638,828	0	14,638,828
Other Funds	745,000	0	745,000
TOTAL FUNDS	\$36,718,220	\$0	\$36,718,220
Adult Essential Health Treatment Services			
State General Funds	\$3,171	(\$3,171)	\$0
Tobacco Settlement Funds	6,613,249	0	6,613,249
Preventive Health and Health Services Block Grant	300,000	0	300,000
TOTAL FUNDS	\$6,916,420	(\$3,171)	\$6,913,249
Departmental Administration			
State General Funds	\$20,756,090	\$1,250,000	\$22,006,090
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
Other Funds	445,000	0	445,000
TOTAL FUNDS	\$28,987,183	\$1,250,000	\$30,237,183
Emergency Preparedness/Trauma System Improvement			
State General Funds	\$2,451,132	\$0	\$2,451,132
Maternal and Child Health Services Block Grant	280,000	0	280,000
Federal Funds Not Itemized	34,755,447	0	34,755,447
Other Funds	171,976	0	171,976
TOTAL FUNDS	\$37,658,555	\$0	\$37,658,555
Epidemiology			
State General Funds	\$4,026,204	\$0	\$4,026,204
Tobacco Settlement Funds	115,637	0	115,637
Preventive Health and Health Services Block Grant	196,750	0	196,750

Department of Public Health
Program Budget Financial Summary

	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Federal Funds Not Itemized	6,176,574	0	6,176,574
Other Funds	42,756	0	42,756
TOTAL FUNDS	\$10,557,921	\$0	\$10,557,921
Immunization			
State General Funds	\$2,507,264	\$0	\$2,507,264
Preventive Health and Health Services Block Grant	500,000	0	500,000
Federal Funds Not Itemized	9,925,482	0	9,925,482
Other Funds	717,721	0	717,721
TOTAL FUNDS	\$13,650,467	\$0	\$13,650,467
Infant and Child Essential Health Treatment Services			
State General Funds	\$20,694,891	\$0	\$20,694,891
Maternal and Child Health Services Block Grant	8,733,918	0	8,733,918
Preventive Health and Health Services Block Grant	116,500	0	116,500
Federal Funds Not Itemized	14,273,018	0	14,273,018
Other Funds	75,000	0	75,000
TOTAL FUNDS	\$43,893,327	\$0	\$43,893,327
Infant and Child Health Promotion			
State General Funds	\$12,192,738	\$0	\$12,192,738
Maternal and Child Health Services Block Grant	10,612,537	0	10,612,537
Federal Funds Not Itemized	245,112,666	0	245,112,666
Other Funds	49,137	0	49,137
TOTAL FUNDS	\$267,967,078	\$0	\$267,967,078
Infectious Disease Control			
State General Funds	\$31,228,127	\$0	\$31,228,127
Maternal and Child Health Services Block Grant	84,489	0	84,489
Federal Funds Not Itemized	61,087,513	0	61,087,513
TOTAL FUNDS	\$92,400,129	\$0	\$92,400,129
Inspections and Environmental Hazard Control			
State General Funds	\$3,620,859	\$0	\$3,620,859
Maternal and Child Health Services Block Grant	200,210	0	200,210
Preventive Health and Health Services Block Grant	223,000	0	223,000
Federal Funds Not Itemized	630,384	0	630,384
Other Funds	618,231	0	618,231
TOTAL FUNDS	\$5,292,684	\$0	\$5,292,684
Public Health Formula Grants to Counties			
State General Funds	\$87,317,646	\$0	\$87,317,646
TOTAL FUNDS	\$87,317,646	\$0	\$87,317,646
Vital Records			
State General Funds	\$3,641,696	\$0	\$3,641,696
Federal Funds Not Itemized	530,680	0	530,680
TOTAL FUNDS	\$4,172,376	\$0	\$4,172,376
Agencies Attached for Administrative Purposes:			
Brain and Spinal Injury Trust Fund			
Brain and Spinal Injury Trust Fund	\$1,988,502	\$0	\$1,988,502
TOTAL FUNDS	\$1,988,502	\$0	\$1,988,502
Georgia Trauma Care Network Commission			
State General Funds	\$15,345,972	\$0	\$15,345,972
TOTAL FUNDS	\$15,345,972	\$0	\$15,345,972

Department of Public Safety

Department Financial Summary

Program/Fund Sources	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Aviation	\$6,180,809	\$115,290	\$6,296,099
Capitol Police Services	7,372,499	0	7,372,499
Departmental Administration	8,457,687	0	8,457,687
Field Offices and Services	107,267,790	2,183,442	109,451,232
Motor Carrier Compliance	21,749,717	0	21,749,717
Troop J Specialty Units	1,535,585	0	1,535,585
SUBTOTAL	\$152,564,087	\$2,298,732	\$154,862,819
(Excludes Attached Agencies)			
Attached Agencies			
Firefighter Standards and Training Council	663,757	0	663,757
Office of Highway Safety	18,342,818	0	18,342,818
Peace Officer Standards and Training Council	2,381,283	0	2,381,283
Public Safety Training Center	18,407,522	0	18,407,522
SUBTOTAL (ATTACHED AGENCIES)	\$39,795,380	\$0	\$39,795,380
Total Funds	\$192,359,467	\$2,298,732	\$194,658,199
Less:			
Federal Funds	32,373,752	0	32,373,752
Other Funds	39,565,015	150,000	39,715,015
SUBTOTAL	\$71,938,767	\$150,000	\$72,088,767
State General Funds	120,420,700	2,148,732	122,569,432
TOTAL STATE FUNDS	\$120,420,700	\$2,148,732	\$122,569,432

Amended FY 2014 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. Provide funds for operating expenses for Life Flight helicopters.	\$115,290
Total Change	\$115,290

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

Field Offices and Services

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

Recommended Change:

State General Funds

1.	Provide funds for operating expenses for Post 52 in Hart County.	\$1,400,969
2.	Replace federal and other funds with state funds for the Georgia Interoperability Network system.	782,473
	Total Change	\$2,183,442

Other Changes

3.	Utilize trooper attrition funds for equipment and personal services for graduates of upcoming trooper schools.	Yes
----	--	-----

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

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

Department of Public Safety

Department Financial Summary

Agencies Attached for Administrative Purposes:

Firefighter Standards and Training Council

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

Recommended Change:

1. No change.

Total Change

\$0

\$0

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. No change.

Total Change

\$0

\$0

Peace Officer 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. Replace state funds with other funds for operations (Total Funds: \$0).

Total Change

(\$150,000)

(\$150,000)

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. No change.

Total Change

\$0

\$0

Department of Public Safety
Program Budget Financial Summary

Department Budget Summary	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
State General Funds	\$120,420,700	\$2,148,732	\$122,569,432
TOTAL STATE FUNDS	\$120,420,700	\$2,148,732	\$122,569,432
Federal Funds Not Itemized	32,373,752	0	32,373,752
TOTAL FEDERAL FUNDS	\$32,373,752	\$0	\$32,373,752
Other Funds	39,565,015	150,000	39,715,015
TOTAL OTHER FUNDS	\$39,565,015	\$150,000	\$39,715,015
Total Funds	\$192,359,467	\$2,298,732	\$194,658,199

	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Aviation			
State General Funds	\$3,157,775	\$115,290	\$3,273,065
Federal Funds Not Itemized	243,034	0	243,034
Other Funds	2,780,000	0	2,780,000
TOTAL FUNDS	\$6,180,809	\$115,290	\$6,296,099
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	\$8,312,606	\$0	\$8,312,606
Federal Funds Not Itemized	141,571	0	141,571
Other Funds	3,510	0	3,510
TOTAL FUNDS	\$8,457,687	\$0	\$8,457,687
Field Offices and Services			
State General Funds	\$83,751,094	\$2,183,442	\$85,934,536
Federal Funds Not Itemized	9,848,347	0	9,848,347
Other Funds	13,668,349	0	13,668,349
TOTAL FUNDS	\$107,267,790	\$2,183,442	\$109,451,232
Motor Carrier Compliance			
State General Funds	\$9,797,945	\$0	\$9,797,945
Federal Funds Not Itemized	3,827,142	0	3,827,142
Other Funds	8,124,630	0	8,124,630
TOTAL FUNDS	\$21,749,717	\$0	\$21,749,717
Troop J Specialty Units			
State General Funds	\$1,535,585	\$0	\$1,535,585
TOTAL FUNDS	\$1,535,585	\$0	\$1,535,585
Agencies Attached for Administrative Purposes:			
Firefighter Standards and Training Council			
State General Funds	\$663,757	\$0	\$663,757
TOTAL FUNDS	\$663,757	\$0	\$663,757
Office of Highway Safety			
State General Funds	\$560,135	\$0	\$560,135
Federal Funds Not Itemized	17,327,181	0	17,327,181
Other Funds	455,502	0	455,502
TOTAL FUNDS	\$18,342,818	\$0	\$18,342,818

Department of Public Safety
Program Budget Financial Summary

	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Peace Officer Standards and Training Council			
State General Funds	\$1,973,232	(\$150,000)	\$1,823,232
Other Funds	408,051	150,000	558,051
TOTAL FUNDS	\$2,381,283	\$0	\$2,381,283
Public Safety Training Center			
State General Funds	\$10,668,571	\$0	\$10,668,571
Federal Funds Not Itemized	986,477	0	986,477
Other Funds	6,752,474	0	6,752,474
TOTAL FUNDS	\$18,407,522	\$0	\$18,407,522

Public Service Commission

Department Financial Summary

Public Service Commission

Program/Fund Sources	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Commission Administration	\$1,220,259	\$0	\$1,220,259
Facility Protection	2,146,873	0	2,146,873
Utilities Regulation	5,668,602	0	5,668,602
SUBTOTAL	\$9,035,734	\$0	\$9,035,734
Total Funds	\$9,035,734	\$0	\$9,035,734
Less:			
Federal Funds	1,300,246	0	1,300,246
SUBTOTAL	\$1,300,246	\$0	\$1,300,246
State General Funds	7,735,488	0	7,735,488
TOTAL STATE FUNDS	\$7,735,488	\$0	\$7,735,488

Amended FY 2014 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.	No change.	\$0
	Total Change	\$0

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

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:

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

Public Service Commission
Program Budget Financial Summary

Department Budget Summary	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
State General Funds	\$7,735,488	\$0	\$7,735,488
TOTAL STATE FUNDS	\$7,735,488	\$0	\$7,735,488
Federal Funds Not Itemized	1,300,246	0	1,300,246
TOTAL FEDERAL FUNDS	\$1,300,246	\$0	\$1,300,246
Total Funds	\$9,035,734	\$0	\$9,035,734

	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Commission Administration			
State General Funds	\$1,136,759	\$0	\$1,136,759
Federal Funds Not Itemized	83,500	0	83,500
TOTAL FUNDS	\$1,220,259	\$0	\$1,220,259
Facility Protection			
State General Funds	\$958,627	\$0	\$958,627
Federal Funds Not Itemized	1,188,246	0	1,188,246
TOTAL FUNDS	\$2,146,873	\$0	\$2,146,873
Utilities Regulation			
State General Funds	\$5,640,102	\$0	\$5,640,102
Federal Funds Not Itemized	28,500	0	28,500
TOTAL FUNDS	\$5,668,602	\$0	\$5,668,602

Board of Regents

Department Financial Summary

Program/Fund Sources	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Agricultural Experiment Station	\$72,785,946	\$0	\$72,785,946
Athens/Tifton Vet laboratories	5,258,000	0	5,258,000
Cooperative Extension Service	54,449,313	0	54,449,313
Enterprise Innovation Institute	17,662,612	0	17,662,612
Forestry Cooperative Extension	1,071,179	0	1,071,179
Forestry Research	12,812,680	0	12,812,680
Georgia Archives	4,840,709	0	4,840,709
Georgia Radiation Therapy Center	3,779,621	0	3,779,621
Georgia Tech Research Institute	319,600,482	0	319,600,482
Marine Institute	1,200,848	0	1,200,848
Marine Resources Extension Center	2,524,781	0	2,524,781
Medical College of Georgia Hospital and Clinics	28,297,463	0	28,297,463
Public Libraries	36,720,024	0	36,720,024
Public Service/Special Funding Initiatives	25,303,326	1,400,000	26,703,326
Regents Central Office	8,401,788	0	8,401,788
Research Consortium	6,104,447	0	6,104,447
Skidaway Institute of Oceanography	5,165,489	0	5,165,489
Teaching	5,920,031,891	957,910	5,920,989,801
Veterinary Medicine Experiment Station	2,569,841	0	2,569,841
Veterinary Medicine Teaching Hospital	10,474,390	0	10,474,390
SUBTOTAL	\$6,539,054,830	\$2,357,910	\$6,541,412,740
(Excludes Attached Agencies)			
Attached Agencies			
Payments to Georgia Military College	2,288,309	0	2,288,309
Payments to Georgia Public Telecommunications Commission	14,513,070	0	14,513,070
SUBTOTAL (ATTACHED AGENCIES)	\$16,801,379	\$0	\$16,801,379
Total Funds	\$6,555,856,209	\$2,357,910	\$6,558,214,119
Less:			
Other Funds	4,672,727,417	0	4,672,727,417
SUBTOTAL	\$4,672,727,417	\$0	\$4,672,727,417
State General Funds	1,883,128,792	2,357,910	1,885,486,702
TOTAL STATE FUNDS	\$1,883,128,792	\$2,357,910	\$1,885,486,702

Board of Regents
Department Financial Summary

Amended FY 2014 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. No change.

Total Change

\$0

\$0

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. No change.

Total Change

\$0

\$0

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. No change.

Total Change

\$0

\$0

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. No change.

Total Change

\$0

\$0

Board of Regents

Department Financial Summary

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. No change.

Total Change

\$0

\$0

Georgia Archives

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

Recommended Change:

1. No change.

Total Change

\$0

\$0

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.

Total Change

\$0

\$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. No change.

Total Change

\$0

\$0

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. No change.

Total Change

\$0

\$0

Board of Regents

Department Financial Summary

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

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

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

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. Provide one-time funds for equipment upgrades to the PeachNet infrastructure. | \$1,400,000 |
| Total Change | \$1,400,000 |

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

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

Board of Regents
Department Financial Summary

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. No change.

Total Change

\$0

\$0

Teaching

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

Recommended Change:

1. Increase formula funding for new square footage acquired in Fiscal Year 2014.

Total Change

\$957,910

\$957,910

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. No change.

Total Change

\$0

\$0

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. No change.

Total Change

\$0

\$0

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. No change.

Total Change

\$0

\$0

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. No change.

Total Change

_____ \$0

\$0

Board of Regents

Program Budget Financial Summary

Department Budget Summary	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
State General Funds	\$1,883,128,792	\$2,357,910	\$1,885,486,702
TOTAL STATE FUNDS	\$1,883,128,792	\$2,357,910	\$1,885,486,702
Other Funds	4,672,727,417	0	4,672,727,417
TOTAL OTHER FUNDS	\$4,672,727,417	\$0	\$4,672,727,417
Total Funds	\$6,555,856,209	\$2,357,910	\$6,558,214,119

	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Agricultural Experiment Station			
State General Funds	\$35,233,027	\$0	\$35,233,027
Other Funds	37,552,919	0	37,552,919
TOTAL FUNDS	\$72,785,946	\$0	\$72,785,946
Athens/Tifton Vet laboratories			
Other Funds	\$5,258,000	\$0	\$5,258,000
TOTAL FUNDS	\$5,258,000	\$0	\$5,258,000
Cooperative Extension Service			
State General Funds	\$29,365,384	\$0	\$29,365,384
Other Funds	25,083,929	0	25,083,929
TOTAL FUNDS	\$54,449,313	\$0	\$54,449,313
Enterprise Innovation Institute			
State General Funds	\$7,187,612	\$0	\$7,187,612
Other Funds	10,475,000	0	10,475,000
TOTAL FUNDS	\$17,662,612	\$0	\$17,662,612
Forestry Cooperative Extension			
State General Funds	\$495,191	\$0	\$495,191
Other Funds	575,988	0	575,988
TOTAL FUNDS	\$1,071,179	\$0	\$1,071,179
Forestry Research			
State General Funds	\$2,562,254	\$0	\$2,562,254
Other Funds	10,250,426	0	10,250,426
TOTAL FUNDS	\$12,812,680	\$0	\$12,812,680
Georgia Archives			
State General Funds	\$4,151,428	\$0	\$4,151,428
Other Funds	689,281	0	689,281
TOTAL FUNDS	\$4,840,709	\$0	\$4,840,709
Georgia Radiation Therapy Center			
Other Funds	\$3,779,621	\$0	\$3,779,621
TOTAL FUNDS	\$3,779,621	\$0	\$3,779,621
Georgia Tech Research Institute			
State General Funds	\$5,588,520	\$0	\$5,588,520
Other Funds	314,011,962	0	314,011,962
TOTAL FUNDS	\$319,600,482	\$0	\$319,600,482
Marine Institute			
State General Funds	\$714,567	\$0	\$714,567
Other Funds	486,281	0	486,281
TOTAL FUNDS	\$1,200,848	\$0	\$1,200,848
Marine Resources Extension Center			
State General Funds	\$1,179,252	\$0	\$1,179,252

Board of Regents
Program Budget Financial Summary

	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Other Funds	1,345,529	0	1,345,529
TOTAL FUNDS	\$2,524,781	\$0	\$2,524,781
Medical College of Georgia Hospital and Clinics			
State General Funds	\$28,297,463	\$0	\$28,297,463
TOTAL FUNDS	\$28,297,463	\$0	\$28,297,463
Public Libraries			
State General Funds	\$31,497,624	\$0	\$31,497,624
Other Funds	5,222,400	0	5,222,400
TOTAL FUNDS	\$36,720,024	\$0	\$36,720,024
Public Service/Special Funding Initiatives			
State General Funds	\$25,303,326	\$1,400,000	\$26,703,326
TOTAL FUNDS	\$25,303,326	\$1,400,000	\$26,703,326
Regents Central Office			
State General Funds	\$8,401,788	\$0	\$8,401,788
TOTAL FUNDS	\$8,401,788	\$0	\$8,401,788
Research Consortium			
State General Funds	\$6,104,447	\$0	\$6,104,447
TOTAL FUNDS	\$6,104,447	\$0	\$6,104,447
Skidaway Institute of Oceanography			
State General Funds	\$1,214,869	\$0	\$1,214,869
Other Funds	3,950,620	0	3,950,620
TOTAL FUNDS	\$5,165,489	\$0	\$5,165,489
Teaching			
State General Funds	\$1,676,074,685	\$957,910	\$1,677,032,595
Other Funds	4,243,957,206	0	4,243,957,206
TOTAL FUNDS	\$5,920,031,891	\$957,910	\$5,920,989,801
Veterinary Medicine Experiment Station			
State General Funds	\$2,569,841	\$0	\$2,569,841
TOTAL FUNDS	\$2,569,841	\$0	\$2,569,841
Veterinary Medicine Teaching Hospital			
State General Funds	\$386,135	\$0	\$386,135
Other Funds	10,088,255	0	10,088,255
TOTAL FUNDS	\$10,474,390	\$0	\$10,474,390
Agencies Attached for Administrative Purposes:			
Payments to Georgia Military College			
State General Funds	\$2,288,309	\$0	\$2,288,309
TOTAL FUNDS	\$2,288,309	\$0	\$2,288,309
Payments to Georgia Public Telecommunications Commission			
State General Funds	\$14,513,070	\$0	\$14,513,070
TOTAL FUNDS	\$14,513,070	\$0	\$14,513,070

Department of Revenue

Department Financial Summary

Department of Revenue

Program/Fund Sources	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Customer Service	\$14,432,608	\$0	\$14,432,608
Departmental Administration	7,194,033	491,757	7,685,790
Forestland Protection Grants	14,072,351	25,648,099	39,720,450
Fraud Detection and Prevention	1,250,000	1,250,000	2,500,000
Industry Regulation	6,418,917	(111,480)	6,307,437
Local Government Services	6,084,193	0	6,084,193
Local Tax Officials Retirement and FICA	11,066,592	2,557,730	13,624,322
Motor Vehicle Registration and Titling	20,716,376	0	20,716,376
Office of Special Investigations	3,823,719	0	3,823,719
Revenue Processing	13,261,024	0	13,261,024
Tax Compliance	52,218,488	(309,932)	51,908,556
Tax Policy	3,101,861	0	3,101,861
Technology Support Services	24,379,387	0	24,379,387
SUBTOTAL	\$178,019,549	\$29,526,174	\$207,545,723
Total Funds	\$178,019,549	\$29,526,174	\$207,545,723
Less:			
Federal Funds	819,087	0	819,087
Other Funds	2,690,986	0	2,690,986
SUBTOTAL	\$3,510,073	\$0	\$3,510,073
State General Funds	174,075,693	29,526,174	203,601,867
Tobacco Settlement Funds	433,783	0	433,783
TOTAL STATE FUNDS	\$174,509,476	\$29,526,174	\$204,035,650

Amended FY 2014 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. No change.	\$0
Total Change	\$0

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. Transfer funds for personal services from the Industry Regulation (\$111,480) and Tax Compliance (\$309,932) programs to meet projected expenditures.	\$421,412
2. Increase funds for personal services for one position to provide state revenue and policy analysis.	70,345
Total Change	\$491,757

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. Increase funds for Forestland Protection Act Grant reimbursements for school districts (\$14,531,878) and local municipalities and counties (\$11,116,221). | \$25,648,099 |
| Total Change | \$25,648,099 |

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

Industry Regulation

Purpose: The purpose of this appropriation is to provide regulation of the distribution, sale, and consumption of alcoholic beverages, tobacco products; and conduct checkpoints in areas where reports indicate the use of dyed fuels in on-road vehicles.

Recommended Change:

- | | |
|--|--------------------|
| <u>State General Funds</u> | |
| 1. Transfer funds for personal services to the Departmental Administration program to meet projected expenditures. | (\$111,480) |
| Total Change | (\$111,480) |
| <u>Other Changes</u> | |
| 2. Reflect a change in the program purpose statement. | Yes |

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

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. Provide funds for the Employees' Retirement System (ERS) for the liability on local tax officials' retirement benefits to meet projected expenditures. | \$2,557,730 |
| Total Change | \$2,557,730 |

Department of Revenue

Department Financial Summary

Department of Revenue

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

Office of Special Investigations

Purpose: The purpose of this appropriation is to investigate fraudulent taxpayer and criminal activities involving department efforts.

Recommended Change:

Other Changes

- | | | |
|----|--|-----|
| 1. | Reflect a change in the program purpose statement. | Yes |
|----|--|-----|

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

Tax Compliance

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

Recommended Change:

- | | | |
|---------------------|---|--------------------|
| 1. | Transfer funds for personal services to the Departmental Administration program to meet projected expenditures. | (\$309,932) |
| Total Change | | (\$309,932) |

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

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. No change.

Total Change

\$0

\$0

Department of Revenue

Program Budget Financial Summary

Department Budget Summary	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
State General Funds	\$174,075,693	\$29,526,174	\$203,601,867
Tobacco Settlement Funds	433,783	0	433,783
TOTAL STATE FUNDS	\$174,509,476	\$29,526,174	\$204,035,650
Prevention and Treatment of Substance Abuse Block Grant	251,507	0	251,507
Federal Funds Not Itemized	567,580	0	567,580
TOTAL FEDERAL FUNDS	\$819,087	\$0	\$819,087
Other Funds	2,690,986	0	2,690,986
TOTAL OTHER FUNDS	\$2,690,986	\$0	\$2,690,986
Total Funds	\$178,019,549	\$29,526,174	\$207,545,723

	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Customer Service			
State General Funds	\$14,207,028	\$0	\$14,207,028
Federal Funds Not Itemized	225,580	0	225,580
TOTAL FUNDS	\$14,432,608	\$0	\$14,432,608
Departmental Administration			
State General Funds	\$7,194,033	\$491,757	\$7,685,790
TOTAL FUNDS	\$7,194,033	\$491,757	\$7,685,790
Forestland Protection Grants			
State General Funds	\$14,072,351	\$25,648,099	\$39,720,450
TOTAL FUNDS	\$14,072,351	\$25,648,099	\$39,720,450
Fraud Detection and Prevention			
State General Funds	\$1,250,000	\$1,250,000	\$2,500,000
TOTAL FUNDS	\$1,250,000	\$1,250,000	\$2,500,000
Industry Regulation			
State General Funds	\$5,513,631	(\$111,480)	\$5,402,151
Tobacco Settlement Funds	433,783	0	433,783
Prevention and Treatment of Substance Abuse Block Grant	251,507	0	251,507
Federal Funds Not Itemized	120,000	0	120,000
Other Funds	99,996	0	99,996
TOTAL FUNDS	\$6,418,917	(\$111,480)	\$6,307,437
Local Government Services			
State General Funds	\$6,084,193	\$0	\$6,084,193
TOTAL FUNDS	\$6,084,193	\$0	\$6,084,193
Local Tax Officials Retirement and FICA			
State General Funds	\$11,066,592	\$2,557,730	\$13,624,322
TOTAL FUNDS	\$11,066,592	\$2,557,730	\$13,624,322
Motor Vehicle Registration and Titling			
State General Funds	\$18,225,386	\$0	\$18,225,386
Other Funds	2,490,990	0	2,490,990
TOTAL FUNDS	\$20,716,376	\$0	\$20,716,376
Office of Special Investigations			
State General Funds	\$3,823,719	\$0	\$3,823,719
TOTAL FUNDS	\$3,823,719	\$0	\$3,823,719
Revenue Processing			
State General Funds	\$13,261,024	\$0	\$13,261,024
TOTAL FUNDS	\$13,261,024	\$0	\$13,261,024

Department of Revenue
Program Budget Financial Summary

	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Tax Compliance			
State General Funds	\$51,996,488	(\$309,932)	\$51,686,556
Federal Funds Not Itemized	222,000	0	222,000
TOTAL FUNDS	\$52,218,488	(\$309,932)	\$51,908,556
Tax Policy			
State General Funds	\$3,001,861	\$0	\$3,001,861
Other Funds	100,000	0	100,000
TOTAL FUNDS	\$3,101,861	\$0	\$3,101,861
Technology Support Services			
State General Funds	\$24,379,387	\$0	\$24,379,387
TOTAL FUNDS	\$24,379,387	\$0	\$24,379,387

Secretary of State
Department Financial Summary

Secretary of State

Program/Fund Sources	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Corporations	\$2,006,317	\$0	\$2,006,317
Elections	5,303,394	3,500,000	8,803,394
Office Administration	5,871,691	0	5,871,691
Professional Licensing Boards	7,342,564	0	7,342,564
Securities	819,185	0	819,185
SUBTOTAL	\$21,343,151	\$3,500,000	\$24,843,151
(Excludes Attached Agencies)			
Attached Agencies			
Georgia Commission on the Holocaust	270,728	0	270,728
Real Estate Commission	2,889,036	0	2,889,036
SUBTOTAL (ATTACHED AGENCIES)	\$3,159,764	\$0	\$3,159,764
Total Funds	\$24,502,915	\$3,500,000	\$28,002,915
Less:			
Federal Funds	85,000	0	85,000
Other Funds	1,024,512	0	1,024,512
SUBTOTAL	\$1,109,512	\$0	\$1,109,512
State General Funds	23,393,403	3,500,000	26,893,403
TOTAL STATE FUNDS	\$23,393,403	\$3,500,000	\$26,893,403

House Bill 132 (2013 session) authorized the transfer of the Georgia Drugs and Narcotics Agency as an attached agency from the Secretary of State to the Department of Community Health. The Georgia Government Transparency and Campaign Finance Commission was transferred from the Secretary of State by Executive Order on July 1, 2013.

Amended FY 2014 Program Summary

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 |

Elections

Purpose: The purpose of this appropriation is to administer all duties imposed upon the Secretary of State by providing all required filing and public information services, performing all certification and commissioning duties required by law, and assisting candidates, local governments, and citizens in interpreting and complying with all election, voter registration, and financial disclosure laws.

Recommended Change:

- | | | |
|----|---|--------------------|
| 1. | Increase funds for telecommunications expenses. | \$3,500,000 |
| | Total Change | \$3,500,000 |

Secretary of State
Department Financial Summary

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

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

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

Secretary of State
Program Budget Financial Summary

Department Budget Summary	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
State General Funds	\$23,393,403	\$3,500,000	\$26,893,403
TOTAL STATE FUNDS	\$23,393,403	\$3,500,000	\$26,893,403
Federal Funds Not Itemized	85,000	0	85,000
TOTAL FEDERAL FUNDS	\$85,000	\$0	\$85,000
Other Funds	1,024,512	0	1,024,512
TOTAL OTHER FUNDS	\$1,024,512	\$0	\$1,024,512
Total Funds	\$24,502,915	\$3,500,000	\$28,002,915

	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Corporations			
State General Funds	\$1,266,805	\$0	\$1,266,805
Other Funds	739,512	0	739,512
TOTAL FUNDS	\$2,006,317	\$0	\$2,006,317
Elections			
State General Funds	\$5,168,394	\$3,500,000	\$8,668,394
Federal Funds Not Itemized	85,000	0	85,000
Other Funds	50,000	0	50,000
TOTAL FUNDS	\$5,303,394	\$3,500,000	\$8,803,394
Office Administration			
State General Funds	\$5,856,691	\$0	\$5,856,691
Other Funds	15,000	0	15,000
TOTAL FUNDS	\$5,871,691	\$0	\$5,871,691
Professional Licensing Boards			
State General Funds	\$7,192,564	\$0	\$7,192,564
Other Funds	150,000	0	150,000
TOTAL FUNDS	\$7,342,564	\$0	\$7,342,564
Securities			
State General Funds	\$769,185	\$0	\$769,185
Other Funds	50,000	0	50,000
TOTAL FUNDS	\$819,185	\$0	\$819,185
Agencies Attached for Administrative Purposes:			
Georgia Commission on the Holocaust			
State General Funds	\$250,728	\$0	\$250,728
Other Funds	20,000	0	20,000
TOTAL FUNDS	\$270,728	\$0	\$270,728
Real Estate Commission			
State General Funds	\$2,889,036	\$0	\$2,889,036
TOTAL FUNDS	\$2,889,036	\$0	\$2,889,036

State Soil and Water Conservation Commission

Department Financial Summary

Program/Fund Sources	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Commission Administration	\$756,103	\$0	\$756,103
Conservation of Agricultural Water Supplies	1,314,771	0	1,314,771
Conservation of Soil and Water Resources	2,105,724	0	2,105,724
U.S.D.A. Flood Control Watershed Structures	98,502	0	98,502
Water Resources and Land Use Planning	131,920	0	131,920
SUBTOTAL	\$4,407,020	\$0	\$4,407,020
Total Funds	\$4,407,020	\$0	\$4,407,020
Less:			
Federal Funds	509,861	0	509,861
Other Funds	1,284,623	0	1,284,623
SUBTOTAL	\$1,794,484	\$0	\$1,794,484
State General Funds	2,612,536	0	2,612,536
TOTAL STATE FUNDS	\$2,612,536	\$0	\$2,612,536

Amended FY 2014 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. | No change. | \$0 |
| | Total Change | \$0 |

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

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

State Soil and Water Conservation Commission
Department Financial Summary

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.

Total Change

\$0

\$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. No change.

Total Change

\$0

\$0

State Soil and Water Conservation Commission
Program Budget Financial Summary

Department Budget Summary	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
State General Funds	\$2,612,536	\$0	\$2,612,536
TOTAL STATE FUNDS	\$2,612,536	\$0	\$2,612,536
Federal Funds Not Itemized	509,861	0	509,861
TOTAL FEDERAL FUNDS	\$509,861	\$0	\$509,861
Other Funds	1,284,623	0	1,284,623
TOTAL OTHER FUNDS	\$1,284,623	\$0	\$1,284,623
Total Funds	\$4,407,020	\$0	\$4,407,020

	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Commission Administration			
State General Funds	\$756,103	\$0	\$756,103
TOTAL FUNDS	\$756,103	\$0	\$756,103
Conservation of Agricultural Water Supplies			
State General Funds	\$235,272	\$0	\$235,272
Federal Funds Not Itemized	241,784	0	241,784
Other Funds	837,715	0	837,715
TOTAL FUNDS	\$1,314,771	\$0	\$1,314,771
Conservation of Soil and Water Resources			
State General Funds	\$1,390,739	\$0	\$1,390,739
Federal Funds Not Itemized	268,077	0	268,077
Other Funds	446,908	0	446,908
TOTAL FUNDS	\$2,105,724	\$0	\$2,105,724
U.S.D.A. Flood Control Watershed Structures			
State General Funds	\$98,502	\$0	\$98,502
TOTAL FUNDS	\$98,502	\$0	\$98,502
Water Resources and Land Use Planning			
State General Funds	\$131,920	\$0	\$131,920
TOTAL FUNDS	\$131,920	\$0	\$131,920

Georgia Student Finance Commission

Department Financial Summary

Program/Fund Sources	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Accel	\$8,550,000	\$5,772,241	\$14,322,241
Engineer Scholarship	701,750	0	701,750
Georgia Military College Scholarship	1,094,862	0	1,094,862
HERO Scholarship	800,000	0	800,000
HOPE Administration	8,189,794	0	8,189,794
HOPE GED	1,930,296	0	1,930,296
HOPE Grant	96,793,442	0	96,793,442
HOPE Scholarships - Private Schools	47,617,925	0	47,617,925
HOPE Scholarships - Public Schools	424,345,076	0	424,345,076
Low Interest Loans	20,000,000	0	20,000,000
North Ga. Military Scholarship Grants	1,927,299	72,701	2,000,000
North Georgia ROTC Grants	875,000	0	875,000
Public Memorial Safety Grant	376,761	0	376,761
Tuition Equalization Grants	21,119,952	0	21,119,952
SUBTOTAL	\$634,322,157	\$5,844,942	\$640,167,099
(Excludes Attached Agencies)			
Attached Agencies			
Nonpublic Postsecondary Education Commission	767,988	0	767,988
SUBTOTAL (ATTACHED AGENCIES)	\$767,988	\$0	\$767,988
Total Funds	\$635,090,145	\$5,844,942	\$640,935,087
Less:			
Other Funds	713,673	0	713,673
SUBTOTAL	\$713,673	\$0	\$713,673
Lottery Funds	598,645,583	0	598,645,583
State General Funds	35,730,889	5,844,942	41,575,831
TOTAL STATE FUNDS	\$634,376,472	\$5,844,942	\$640,221,414

Amended FY 2014 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:

- Increase funds to meet the projected need.

Total Change

\$5,772,241

\$5,772,241

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:

1. No change.

Total Change

\$0

\$0

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:

1. No change.

Total Change

\$0

\$0

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 post-secondary institution.

Recommended Change:

1. No change.

Total Change

\$0

\$0

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:

1. No change.

Total Change

\$0

\$0

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:

1. No change.

Total Change

\$0

\$0

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.

Total Change

\$0

\$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:

1. Increase funds to meet the projected need.

Total Change

\$72,701

\$72,701

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. No change.

Total Change

\$0

\$0

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. No change.

Total Change

\$0

\$0

Georgia Student Finance Commission
Program Budget Financial Summary

Department Budget Summary	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
State General Funds	\$35,730,889	\$5,844,942	\$41,575,831
Lottery Funds	598,645,583	0	598,645,583
TOTAL STATE FUNDS	\$634,376,472	\$5,844,942	\$640,221,414
Other Funds	713,673	0	713,673
TOTAL OTHER FUNDS	\$713,673	\$0	\$713,673
Total Funds	\$635,090,145	\$5,844,942	\$640,935,087

	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Accel			
State General Funds	\$8,550,000	\$5,772,241	\$14,322,241
TOTAL FUNDS	\$8,550,000	\$5,772,241	\$14,322,241
Engineer Scholarship			
State General Funds	\$701,750	\$0	\$701,750
TOTAL FUNDS	\$701,750	\$0	\$701,750
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	\$7,958,844	\$0	\$7,958,844
Other Funds	230,950	0	230,950
TOTAL FUNDS	\$8,189,794	\$0	\$8,189,794
HOPE GED			
Lottery Funds	\$1,930,296	\$0	\$1,930,296
TOTAL FUNDS	\$1,930,296	\$0	\$1,930,296
HOPE Grant			
Lottery Funds	\$96,793,442	\$0	\$96,793,442
TOTAL FUNDS	\$96,793,442	\$0	\$96,793,442
HOPE Scholarships - Private Schools			
Lottery Funds	\$47,617,925	\$0	\$47,617,925
TOTAL FUNDS	\$47,617,925	\$0	\$47,617,925
HOPE Scholarships - Public Schools			
Lottery Funds	\$424,345,076	\$0	\$424,345,076
TOTAL FUNDS	\$424,345,076	\$0	\$424,345,076
Low Interest Loans			
Lottery Funds	\$20,000,000	\$0	\$20,000,000
TOTAL FUNDS	\$20,000,000	\$0	\$20,000,000
North Ga. Military Scholarship Grants			
State General Funds	\$1,444,576	\$72,701	\$1,517,277
Other Funds	482,723	0	482,723
TOTAL FUNDS	\$1,927,299	\$72,701	\$2,000,000
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 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Public Memorial Safety Grant			
State General Funds	\$376,761	\$0	\$376,761
TOTAL FUNDS	\$376,761	\$0	\$376,761
Tuition Equalization Grants			
State General Funds	\$21,119,952	\$0	\$21,119,952
TOTAL FUNDS	\$21,119,952	\$0	\$21,119,952
Agencies Attached for Administrative Purposes:			
Nonpublic Postsecondary Education Commission			
State General Funds	\$767,988	\$0	\$767,988
TOTAL FUNDS	\$767,988	\$0	\$767,988

Teachers Retirement System

Department Financial Summary

Program/Fund Sources	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Local/Floor COLA	\$513,000	\$0	\$513,000
System Administration	32,044,844	0	32,044,844
SUBTOTAL	\$32,557,844	\$0	\$32,557,844
Total Funds	\$32,557,844	\$0	\$32,557,844
Less:			
Other Funds	32,044,844	0	32,044,844
SUBTOTAL	\$32,044,844	\$0	\$32,044,844
State General Funds	513,000	0	513,000
TOTAL STATE FUNDS	\$513,000	\$0	\$513,000

Teachers Retirement System

Amended FY 2014 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 2014 Current Budget	Changes	Amended FY 2014 Recommendation
State General Funds	\$513,000	\$0	\$513,000
TOTAL STATE FUNDS	\$513,000	\$0	\$513,000
Other Funds	32,044,844	0	32,044,844
TOTAL OTHER FUNDS	\$32,044,844	\$0	\$32,044,844
Total Funds	\$32,557,844	\$0	\$32,557,844

	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Local/Floor COLA			
State General Funds	\$513,000	\$0	\$513,000
TOTAL FUNDS	\$513,000	\$0	\$513,000
System Administration			
Other Funds	\$32,044,844	\$0	\$32,044,844
TOTAL FUNDS	\$32,044,844	\$0	\$32,044,844

Technical College System of Georgia

Department Financial Summary

Program/Fund Sources	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Adult Literacy	\$38,042,877	\$0	\$38,042,877
Departmental Administration	8,652,716	0	8,652,716
Quick Start and Customized Services	22,608,077	0	22,608,077
Technical Education	645,649,542	500,000	646,149,542
SUBTOTAL	\$714,953,212	\$500,000	\$715,453,212
Total Funds	\$714,953,212	\$500,000	\$715,453,212
Less:			
Federal Funds	64,520,708	0	64,520,708
Federal Recovery Funds	595,084	0	595,084
Other Funds	335,970,717	0	335,970,717
SUBTOTAL	\$401,086,509	\$0	\$401,086,509
State General Funds	313,866,703	500,000	314,366,703
TOTAL STATE FUNDS	\$313,866,703	\$500,000	\$314,366,703

Amended FY 2014 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. No change.	\$0
Total Change	\$0

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

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

Technical College System of Georgia

Department Financial Summary

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. Provide funding for personal services and operating expenses for precision manufacturing at Savannah Technical College.	\$500,000
Total Change	<hr/> \$500,000

Technical College System of Georgia

Program Budget Financial Summary

Department Budget Summary	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
State General Funds	\$313,866,703	\$500,000	\$314,366,703
TOTAL STATE FUNDS	\$313,866,703	\$500,000	\$314,366,703
Federal Funds Not Itemized	64,520,708	0	64,520,708
TOTAL FEDERAL FUNDS	\$64,520,708	\$0	\$64,520,708
Federal Recovery Funds Not Itemized	595,084	0	595,084
TOTAL FEDERAL RECOVERY FUNDS	\$595,084	\$0	\$595,084
Other Funds	335,970,717	0	335,970,717
TOTAL OTHER FUNDS	\$335,970,717	\$0	\$335,970,717
Total Funds	\$714,953,212	\$500,000	\$715,453,212

	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Adult Literacy			
State General Funds	\$13,172,053	\$0	\$13,172,053
Federal Funds Not Itemized	19,390,824	0	19,390,824
Other Funds	5,480,000	0	5,480,000
TOTAL FUNDS	\$38,042,877	\$0	\$38,042,877
Departmental Administration			
State General Funds	\$7,847,632	\$0	\$7,847,632
Federal Recovery Funds Not Itemized	595,084	0	595,084
Other Funds	210,000	0	210,000
TOTAL FUNDS	\$8,652,716	\$0	\$8,652,716
Quick Start and Customized Services			
State General Funds	\$12,678,077	\$0	\$12,678,077
Federal Funds Not Itemized	130,884	0	130,884
Other Funds	9,799,116	0	9,799,116
TOTAL FUNDS	\$22,608,077	\$0	\$22,608,077
Technical Education			
State General Funds	\$280,168,941	\$500,000	\$280,668,941
Federal Funds Not Itemized	44,999,000	0	44,999,000
Other Funds	320,481,601	0	320,481,601
TOTAL FUNDS	\$645,649,542	\$500,000	\$646,149,542

Department of Transportation

Department Financial Summary

Program/Fund Sources	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Capital Construction Projects	\$888,646,175	\$0	\$888,646,175
Capital Maintenance Projects	188,778,535	0	188,778,535
Construction Administration	144,565,474	0	144,565,474
Data Collection, Compliance and Reporting	11,137,288	0	11,137,288
Departmental Administration	66,939,817	0	66,939,817
Intermodal	73,933,491	0	73,933,491
Local Maintenance and Improvement Grants	122,470,000	0	122,470,000
Local Road Assistance Administration	45,708,468	(7,500,000)	38,208,468
Planning	18,439,878	(1,500,000)	16,939,878
Routine Maintenance	202,352,070	25,742,420	228,094,490
Traffic Management and Control	59,337,643	0	59,337,643
SUBTOTAL	\$1,822,308,839	\$16,742,420	\$1,839,051,259
(Excludes Attached Agencies)			
Attached Agencies			
Payments to State Road and Tollway Authority	230,603,559	10,133,736	240,737,295
SUBTOTAL (ATTACHED AGENCIES)	\$230,603,559	\$10,133,736	\$240,737,295
Total Funds	\$2,052,912,398	\$26,876,156	\$2,079,788,554
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	828,958,782	26,876,156	855,834,938
State General Funds	6,971,533	0	6,971,533
TOTAL STATE FUNDS	\$835,930,315	\$26,876,156	\$862,806,471

Amended FY 2014 Program 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:

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

Capital Maintenance Projects

Purpose: The purpose of this appropriation is to provide funding for capital outlay for maintenance projects.

Recommended Change:

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

Department of Transportation

Department Financial Summary

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:

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

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:

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

Intermodal

Purpose: The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Airports, Rail, Transit and Ports and Waterways to facilitate a complete and seamless statewide transportation system.

Recommended Change:

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

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.	\$0
	Total Change	\$0

Department of Transportation

Department Financial Summary

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. Redistribute funds to the Routine Maintenance program for additional service agreements. | (\$7,500,000) |
|---|---------------|

Total Change	(\$7,500,000)
---------------------	----------------------

Planning

Purpose: The purpose of this appropriation is to develop the state transportation improvement program and the statewide strategic transportation plan, and coordinate transportation policies, planning, and programs related to design, construction, maintenance, operations, and financing of transportation.

Recommended Change:

Motor Fuel Funds

- | | |
|---|---------------|
| 1. Redistribute funds to the Routine Maintenance program for additional service agreements. | (\$1,500,000) |
|---|---------------|

Total Change	(\$1,500,000)
---------------------	----------------------

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. Redistribute funds from the Planning and Local Road Assistance Administration programs for additional service agreements. | \$9,000,000 |
| 2. Increase funds for additional service agreements. | 16,742,420 |

Total Change	\$25,742,420
---------------------	---------------------

Traffic Management and Control

Purpose: The purpose of this appropriation is to ensure a safe and efficient transportation system statewide by conducting traffic engineering studies for traffic safety planning, permitting for activity on or adjacent to state roads, providing motorist assistance and traffic information through the Highway Emergency Response Operators (HERO) program and Intelligent Transportation System, and conducting inspections, repairs, and installations of traffic signals.

Recommended Change:

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

Total Change	\$0
---------------------	------------

Department of Transportation

Department Financial Summary

Agencies Attached for Administrative Purposes:

Payments to State Road and Tollway Authority

Purpose: The purpose of this appropriation is to fund debt service payments on non-general obligation bonds and other finance instruments for transportation projects statewide and to capitalize the Community Improvement District Congestion Relief Fund.

Recommended Change:

Motor Fuel Funds

1. Increase funds for the Georgia Transportation Infrastructure Bank program to provide financial assistance for transportation projects.

\$10,133,736

Total Change

\$10,133,736

Department of Transportation
Program Budget Financial Summary

Department Budget Summary	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
State General Funds	\$6,971,533	\$0	\$6,971,533
Motor Fuel Funds	828,958,782	26,876,156	855,834,938
TOTAL STATE FUNDS	\$835,930,315	\$26,876,156	\$862,806,471
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	\$2,052,912,398	\$26,876,156	\$2,079,788,554

	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Capital Construction Projects			
Motor Fuel Funds	\$213,393,476	\$0	\$213,393,476
Federal Highway Administration Highway Planning and Construction	675,252,699	0	675,252,699
TOTAL FUNDS	\$888,646,175	\$0	\$888,646,175
Capital Maintenance Projects			
Motor Fuel Funds	\$60,560,150	\$0	\$60,560,150
Federal Highway Administration Highway Planning and Construction	128,218,385	0	128,218,385
TOTAL FUNDS	\$188,778,535	\$0	\$188,778,535
Construction Administration			
Motor Fuel Funds	\$79,507,484	\$0	\$79,507,484
Federal Highway Administration Highway Planning and Construction	64,892,990	0	64,892,990
Other Funds	165,000	0	165,000
TOTAL FUNDS	\$144,565,474	\$0	\$144,565,474
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	\$55,201,024	\$0	\$55,201,024
Federal Highway Administration Highway Planning and Construction	10,839,823	0	10,839,823
Other Funds	898,970	0	898,970
TOTAL FUNDS	\$66,939,817	\$0	\$66,939,817
Intermodal			
State General Funds	\$6,971,533	\$0	\$6,971,533
Federal Funds Not Itemized	66,861,369	0	66,861,369
Other Funds	100,589	0	100,589
TOTAL FUNDS	\$73,933,491	\$0	\$73,933,491
Local Maintenance and Improvement Grants			
Motor Fuel Funds	\$122,470,000	\$0	\$122,470,000
TOTAL FUNDS	\$122,470,000	\$0	\$122,470,000

Department of Transportation

Program Budget Financial Summary

	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Local Road Assistance Administration			
Motor Fuel Funds	\$12,354,565	(\$7,500,000)	\$4,854,565
Federal Highway Administration Highway Planning and Construction	32,758,670	0	32,758,670
Other Funds	595,233	0	595,233
TOTAL FUNDS	\$45,708,468	(\$7,500,000)	\$38,208,468
Planning			
Motor Fuel Funds	\$3,756,074	(\$1,500,000)	\$2,256,074
Federal Highway Administration Highway Planning and Construction	14,683,804	0	14,683,804
TOTAL FUNDS	\$18,439,878	(\$1,500,000)	\$16,939,878
Routine Maintenance			
Motor Fuel Funds	\$176,823,016	\$25,742,420	\$202,565,436
Federal Highway Administration Highway Planning and Construction	24,886,452	0	24,886,452
Other Funds	642,602	0	642,602
TOTAL FUNDS	\$202,352,070	\$25,742,420	\$228,094,490
Traffic Management and Control			
Motor Fuel Funds	\$19,640,861	\$0	\$19,640,861
Federal Highway Administration Highway Planning and Construction	35,670,542	0	35,670,542
Other Funds	4,026,240	0	4,026,240
TOTAL FUNDS	\$59,337,643	\$0	\$59,337,643
Agencies Attached for Administrative Purposes:			
Payments to State Road and Tollway Authority			
Motor Fuel Funds	\$82,447,358	\$10,133,736	\$92,581,094
Federal Highway Administration Highway Planning and Construction	148,156,201	0	148,156,201
TOTAL FUNDS	\$230,603,559	\$10,133,736	\$240,737,295

Department of Veterans Service

Department Financial Summary

Program/Fund Sources	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Administration	\$1,570,145	\$0	\$1,570,145
Georgia Veterans Memorial Cemetery	676,939	0	676,939
Georgia War Veterans Nursing Home - Augusta	10,923,006	0	10,923,006
Georgia War Veterans Nursing Home - Milledgeville	16,751,953	0	16,751,953
Veterans Benefits	10,876,793	0	10,876,793
SUBTOTAL	\$40,798,836	\$0	\$40,798,836
Total Funds	\$40,798,836	\$0	\$40,798,836
Less:			
Federal Funds	16,260,569	0	16,260,569
Other Funds	4,402,269	0	4,402,269
SUBTOTAL	\$20,662,838	\$0	\$20,662,838
State General Funds	20,135,998	0	20,135,998
TOTAL STATE FUNDS	\$20,135,998	\$0	\$20,135,998

Amended FY 2014 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. No change.	\$0
Total Change	\$0

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 Georgia Regents University- Augusta.

Recommended Change:

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

Department of Veterans Service

Department Financial Summary

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:

1. No change.

Total Change

\$0

\$0

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. No change.

Total Change

\$0

\$0

Department of Veterans Service
Program Budget Financial Summary

Department Budget Summary	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
State General Funds	\$20,135,998	\$0	\$20,135,998
TOTAL STATE FUNDS	\$20,135,998	\$0	\$20,135,998
Federal Funds Not Itemized	16,260,569	0	16,260,569
TOTAL FEDERAL FUNDS	\$16,260,569	\$0	\$16,260,569
Other Funds	4,402,269	0	4,402,269
TOTAL OTHER FUNDS	\$4,402,269	\$0	\$4,402,269
Total Funds	\$40,798,836	\$0	\$40,798,836

	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Administration			
State General Funds	\$1,570,145	\$0	\$1,570,145
TOTAL FUNDS	\$1,570,145	\$0	\$1,570,145
Georgia Veterans Memorial Cemetery			
State General Funds	\$498,935	\$0	\$498,935
Federal Funds Not Itemized	178,004	0	178,004
TOTAL FUNDS	\$676,939	\$0	\$676,939
Georgia War Veterans Nursing Home - Augusta			
State General Funds	\$4,625,143	\$0	\$4,625,143
Federal Funds Not Itemized	5,286,048	0	5,286,048
Other Funds	1,011,815	0	1,011,815
TOTAL FUNDS	\$10,923,006	\$0	\$10,923,006
Georgia War Veterans Nursing Home - Milledgeville			
State General Funds	\$7,188,422	\$0	\$7,188,422
Federal Funds Not Itemized	8,173,077	0	8,173,077
Other Funds	1,390,454	0	1,390,454
TOTAL FUNDS	\$16,751,953	\$0	\$16,751,953
Veterans Benefits			
State General Funds	\$6,253,353	\$0	\$6,253,353
Federal Funds Not Itemized	2,623,440	0	2,623,440
Other Funds	2,000,000	0	2,000,000
TOTAL FUNDS	\$10,876,793	\$0	\$10,876,793

State Board of Workers' Compensation

Department Financial Summary

Program/Fund Sources	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Administer the Workers' Compensation Laws	\$11,903,988	\$200,000	\$12,103,988
Board Administration	11,321,090	(200,000)	11,121,090
SUBTOTAL	\$23,225,078	\$0	\$23,225,078
Total Funds	\$23,225,078	\$0	\$23,225,078
Less:			
Other Funds	523,832	0	523,832
SUBTOTAL	\$523,832	\$0	\$523,832
State General Funds	22,701,246	0	22,701,246
TOTAL STATE FUNDS	\$22,701,246	\$0	\$22,701,246

State Board of Workers' Compensation

Amended FY 2014 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. Transfer funds from the Board Administration program to properly align budget to expenditures. | \$200,000 |
| Total Change | \$200,000 |

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. Transfer funds to the Administer the Workers' Compensation Laws program to properly align budget to expenditures. | (\$200,000) |
| Total Change | (\$200,000) |

State Board of Workers' Compensation
Program Budget Financial Summary

Department Budget Summary	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
State General Funds	\$22,701,246	\$0	\$22,701,246
TOTAL STATE FUNDS	\$22,701,246	\$0	\$22,701,246
Other Funds	523,832	0	523,832
TOTAL OTHER FUNDS	\$523,832	\$0	\$523,832
Total Funds	\$23,225,078	\$0	\$23,225,078

	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
Administer the Workers' Compensation Laws			
State General Funds	\$11,445,635	\$200,000	\$11,645,635
Other Funds	458,353	0	458,353
TOTAL FUNDS	\$11,903,988	\$200,000	\$12,103,988
Board Administration			
State General Funds	\$11,255,611	(\$200,000)	\$11,055,611
Other Funds	65,479	0	65,479
TOTAL FUNDS	\$11,321,090	(\$200,000)	\$11,121,090

Georgia General Obligation Debt Sinking Fund

Department Financial Summary

Program/Fund Sources	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
GO Bonds Issued	\$1,101,616,605	\$0	\$1,101,616,605
GO Bonds New	86,834,417	0	86,834,417
SUBTOTAL	\$1,188,451,022	\$0	\$1,188,451,022
Total Funds	\$1,188,451,022	\$0	\$1,188,451,022
Less:			
Federal Recovery Funds	17,683,461	0	17,683,461
SUBTOTAL	\$17,683,461	\$0	\$17,683,461
Motor Fuel Funds	146,938,326	(5,012,930)	141,925,396
State General Funds	1,023,829,235	5,012,930	1,028,842,165
TOTAL STATE FUNDS	\$1,170,767,561	\$0	\$1,170,767,561

Georgia General Obligation Debt Sinking Fund

Amended FY 2014 Program Summary

GO Bonds Issued

Recommended Change:

State General Funds

1. Replace motor fuel funds with state general funds for debt service on road and bridge projects.	\$5,012,930
Total Change	\$5,012,930

Motor Fuel Funds

2. Replace motor fuel funds with state general funds for debt service on road and bridge projects.	(\$5,012,930)
Total Change	(\$5,012,930)

Other Changes

3. Redirect \$820,000 in 20-year unissued bonds from FY 2014 for the Department of Behavioral Health and Developmental Disabilities for the replacement of the HVAC system in the Education and Work Activities Center building at Central State Hospital (HB 106, Bond #362.501) to be used for window and door replacements in the Allen Building at Central State Hospital.	Yes
4. Redirect \$1,100,000 in 20-year unissued bonds from FY 2014 for the University System of Georgia Board of Regents for the renovation of Haynes Hall at Middle Georgia State College (HB 106, Bond #362.635) to be used for the design of an academic building at Georgia Gwinnett College.	Yes
5. Redirect \$2,430,000 in 20-year unissued bonds from FY 2014 for the University System of Georgia Board of Regents for the renovation of Haynes Hall at Middle Georgia State College (HB 106, Bond #362.635) to be used for facility major improvements and renovations statewide.	Yes
6. Revise the authorization of \$4,000,000 in unissued 20-year bonds to retrofit the Forces Command building at Fort McPherson for state use for the University System of Georgia Board of Regents to authorize the funds for the Georgia Building Authority for the purchase, plan and design of the Reserve Command Building at Fort McPherson.	Yes

GO Bonds New

Recommended Change:

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

Georgia General Obligation Debt Sinking Fund

Program Budget Financial Summary

Department Budget Summary	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
State General Funds	\$1,023,829,235	\$5,012,930	\$1,028,842,165
Motor Fuel Funds	146,938,326	(5,012,930)	141,925,396
TOTAL STATE FUNDS	\$1,170,767,561	\$0	\$1,170,767,561
Federal Recovery Funds Not Itemized	17,683,461	0	17,683,461
TOTAL FEDERAL RECOVERY FUNDS	\$17,683,461	\$0	\$17,683,461
Total Funds	\$1,188,451,022	\$0	\$1,188,451,022

	FY 2014 Current Budget	Changes	Amended FY 2014 Recommendation
GO Bonds Issued			
State General Funds	\$936,994,818	\$5,012,930	\$942,007,748
Motor Fuel Funds	146,938,326	(5,012,930)	141,925,396
Federal Recovery Funds Not Itemized	17,683,461	0	17,683,461
TOTAL FUNDS	\$1,101,616,605	\$0	\$1,101,616,605
GO Bonds New			
State General Funds	\$86,834,417	\$0	\$86,834,417
TOTAL FUNDS	\$86,834,417	\$0	\$86,834,417



Governor's Office *of*
PLANNING AND BUDGET

THE STATE OF GEORGIA

270 WASHINGTON STREET S.W., 8TH FLOOR | ATLANTA, GA 30334 | 404.656.3820 | WWW.OPB.GEORGIA.GOV