



THE GOVERNOR'S BUDGET REPORT

Fiscal Year 2015

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

FISCAL YEAR 2015



**NATHAN DEAL, GOVERNOR
STATE OF GEORGIA**

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

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STATE OF GEORGIA
OFFICE OF THE GOVERNOR
ATLANTA 30334-0900

Nathan Deal
GOVERNOR

The Georgia State Senate
The Honorable Casey Cagle, Lieutenant Governor

The Georgia House of Representatives
The Honorable David Ralston, Speaker

The Citizens and Families of Georgia

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

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 FY 2015

EDUCATED GEORGIA

K-12 Public Schools

\$171,460,143 for enrollment growth and training and experience to recognize a 1.26% increase in enrollment, bringing the total number of fulltime equivalent (FTE) students funded in FY 2015 to over 1.7 million students and over 118,000 teachers and administrators.

\$314,295,574 in additional funds for school systems through the Quality Basic Education (QBE) program to increase instructional days, reduce teacher furloughs, or enhance teacher salaries. These funds will provide local school districts with the resources and flexibility to address the most critical needs of their students and teachers.

\$7,636,381 for the QBE Equalization program to assist low wealth school systems.

\$28,852,920 adjustment to the Local Five Mill Share to provide for school systems with a reduction in local property tax revenue.

\$16,500,000 in bonds for local school systems and the University System, to expand PeachNet and provide the technology infrastructure needed to make high speed internet accessible to every public school classroom in Georgia.

\$10,000,000 to develop rigorous statewide assessments and end of course tests aligned with state standards.

\$800,000 for curriculum and course development for the Georgia Virtual School.

\$2,516,320 for Sparsity Grants for newly qualified schools.

\$237,910,000 for construction and renovation projects and \$20 million for buses in bonds for local school systems.

Governor's Office of Student Achievement

\$5,000,000 to establish the Georgia Innovation Fund to award grants to local school systems to implement and disseminate innovative programs in public education.

University System

\$23,198,477 for resident instruction to reflect an increase in square footage and employer contributions for health benefits at University System institutions.

\$3,225,000 in additional funds to increase the number of health professionals practicing in the state by developing new graduate medical education programs to train residents.

\$1,250,000 for outreach efforts to encourage individuals with some postsecondary education to return and complete their degree.

\$2,500,000 for enhancements to GALILEO to provide low-cost alternatives to textbooks.

\$133,200,000 in bonds for new capital projects as well as major repairs and renovations at all USG institutions.

Student Finance

\$22,551,615 in additional lottery funds to provide a 3% increase in the award amount for HOPE scholarships and grants over FY 2014.

\$7,266,547 in additional lottery funds to establish the new Zell Miller Grant award as part of the HOPE Grant to cover full tuition costs for Technical College students who achieve and maintain a 3.5 GPA.

\$2,000,000 in state funds for the REACH Georgia Scholarship to provide needs-based scholarships to

Budget Highlights

Governor's Recommendation for FY 2015

selected students in the public-private REACH Georgia mentorship and scholarship program, which encourages and supports academically promising middle and high school students in their educational pursuits.

\$10,000,000 in additional state funds to establish a new Low Interest Loan Program to assist Technical College System of Georgia students with the affordability of a technical college education.

\$5,000,000 in new lottery funds for the Strategic Industries Workforce Development Grant to provide additional financial assistance above what is covered by the traditional HOPE Grant for students pursuing high demand certificate or diploma programs.

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

Technical College System of Georgia

\$4,518,143 for maintenance and repair of additional square footage at system schools.

\$3,600,000 provided to purchase textbooks for dually enrolled students.

\$2,590,000 for personnel and data infrastructure enhancements for a Complete College Georgia student support system that will allow technical colleges to target students at risk of dropping out of school.

\$906,465 to address full-time faculty ratios in adult education programs at technical colleges.

\$28,215,000 in bonds for repairs, renovations, and equipment.

Teachers Retirement System

\$71,778,198 to fully fund the annual required contribution for the Teachers Retirement System (TRS) in order to continue fiscal soundness and sustainability.

HEALTHY GEORGIA

Community Health

\$97,097,550 for Medicaid and PeachCare for Kids including \$44 million for baseline expense growth, \$13.6 million to increase nursing home reimbursement rates, \$101.3 million for new expenses associated with the implementation of the Patient Protection and Affordable Care Act (PPACA), \$5.1 million for the transition of foster children to managed care, and a \$69.1 million reduction to state funds to offset an increase in the federal financial participation rate.

\$1,515,109 to fully fund the licensing activity of the Georgia Board of Dentistry, the Georgia Composite Medical Board, and the Georgia State Board of Pharmacy.

Provides 125 new elderly and disabled waiver slots and increases Medicaid reimbursement rates for select community living support services offered under the elderly waivers.

Human Services

\$23,471,992 for aging, child welfare, child support, and eligibility benefit services including \$12.1 million to maintain current case workers previously supported with federal funds, \$9.2 million for 202 new positions overseeing the well-being of children and elder adults, and \$2 million for telecommunications expenses.

\$469,043 in new state funds to sustain medical operations and \$6,100,000 in bonds for facility improvements at the Roosevelt Warm Springs Institute.

Budget Highlights

Governor's Recommendation for FY 2015

Behavioral Health and Developmental Disabilities

\$34,482,575 to fund the fifth year of the Settlement Agreement with the U.S. Department of Justice. New services for developmental disabilities include 250 new waivers and support services for an additional 500 families. In mental health, funds are provided for additional case management services, three new crisis service centers, expansion of mobile crisis service to all Georgia counties, housing for an additional 600 individuals, new slots for supported employment services, and additional options for consumer transportation.

SAFE GEORGIA

Corrections

\$8,000,000 to increase the base salary for Correctional Officer 2 positions to \$27,472 in order to improve the recruitment and retention of Correctional Officers.

\$567,000 for five Housing Coordinator positions and for technical assistance to support the Governor's Office of Transition, Support and Reentry.

\$37,245,000 in new bond funding for facility repairs and improvements and security upgrades statewide, including \$9,900,000 dedicated to the hardening of six prisons and for a wastewater treatment plant at Lee Arrendale State Prison (Baldwin County).

Juvenile Justice

\$8,050,390 for operating funds for the Bill Ireland Youth Development Campus, Clayton Regional Youth Detention Center (RYDC), and Rockdale RYDC.

\$1,600,000 for the expansion of community based juvenile incentive funding to dependent court communities.

\$1,757,684 to increase the base salary for Juvenile Correctional Officer 2 positions to \$27,472 in order to improve the recruitment and retention of Juvenile Correctional Officers.

\$42,780,000 in new bond funding for repairs and renovations of existing and new facilities, including \$24,680,000 to replace two RYDCs that are over 40 years old, as well as for security upgrades statewide.

Criminal Justice Coordinating Council

\$5,006,688 for the expansion of the community based Juvenile Incentive Funding grant and for the expansion of adult felony drug and mental health accountability courts.

Public Safety

\$2,180,450 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.

\$1,202,304 for operating expenses for Post 52 in Hart County to accommodate population growth in northeast Georgia.

\$868,787 for the Georgia Interoperability Network system to provide interoperable communication for law enforcement and first responders statewide.

\$19,920,000 in new bond funding to replace 217 state patrol vehicles, 30 motor carrier compliance vehicles, and for one Life Flight helicopter, and for facility repairs and renovations.

RESPONSIBLE & EFFICIENT GOVERNMENT

Banking and Finance

\$184,501 for structural salary adjustments for financial examiners to address employee retention and recruitment needs.

Budget Highlights

Governor's Recommendation for FY 2015

Employees' Retirement System

\$56,986,553 to fully fund the annual required contribution for the Employees' Retirement System in order to continue fiscal soundness and sustainability.

\$1,301,000 to fully fund the annual required contribution for the Public School Employees Retirement System in order to continue fiscal soundness and sustainability.

Driver Services

\$1,130,278 for 53 part-time positions in high-volume Customer Service Centers, for rent for the Fulton Customer Service Center, and for the new Fort Benning Customer Service Center to reduce customer wait times and improve customer access to service centers.

\$1,380,000 in new bond funding to replace 10 vehicles and for the construction of a Driver Service facility in Paulding County.

Law

\$1,372,327 for retention of attorney positions to mitigate future Special Assistant Attorney General expenses.

GROWING GEORGIA

Agriculture

\$724,836 to increase the starting salaries for Food Safety Inspectors and to fill eight vacant positions to reduce turnover and meet workload needs.

Consolidates the Soil and Water Conservation Commission with Department of Agriculture.

Community Affairs

\$66,250,000 for water supply projects through the Department of Community Affairs and the Georgia Environmental Finance Authority.

Georgia Ports Authority

\$35,000,000 in bonds for the Savannah Harbor deepening project.

Natural Resources

\$3,505,000 in one-time funds for water related studies and updates to Regional Water Plans.

\$630,000 to support an increase in hazardous waste cleanup activities.

\$955,000 to increase solid waste clean up activities and inspections.

MOBILE GEORGIA

Transportation

\$20,118,939 in additional motor fuel funds for road and bridge projects based on anticipated collections, including \$9,399,055 for the Georgia Transportation Infrastructure Bank for financial assistance for transportation projects.

EMPLOYEE PAY PACKAGE

\$28,919,687 for performance incentives for high-performing employees, salary adjustments to address employee retention in strategic job classifications, and to recruit new employees.

\$10 million for the Board of Regents to recruit and retain faculty.

ZERO BASED BUDGETING

Zero Based Budget (ZBB) review of 42 programs or 13% of all budgetary programs totaling \$818,054,067.

Georgia Revenues: FY 2011-FY 2013 and Estimated FY 2014-FY 2015

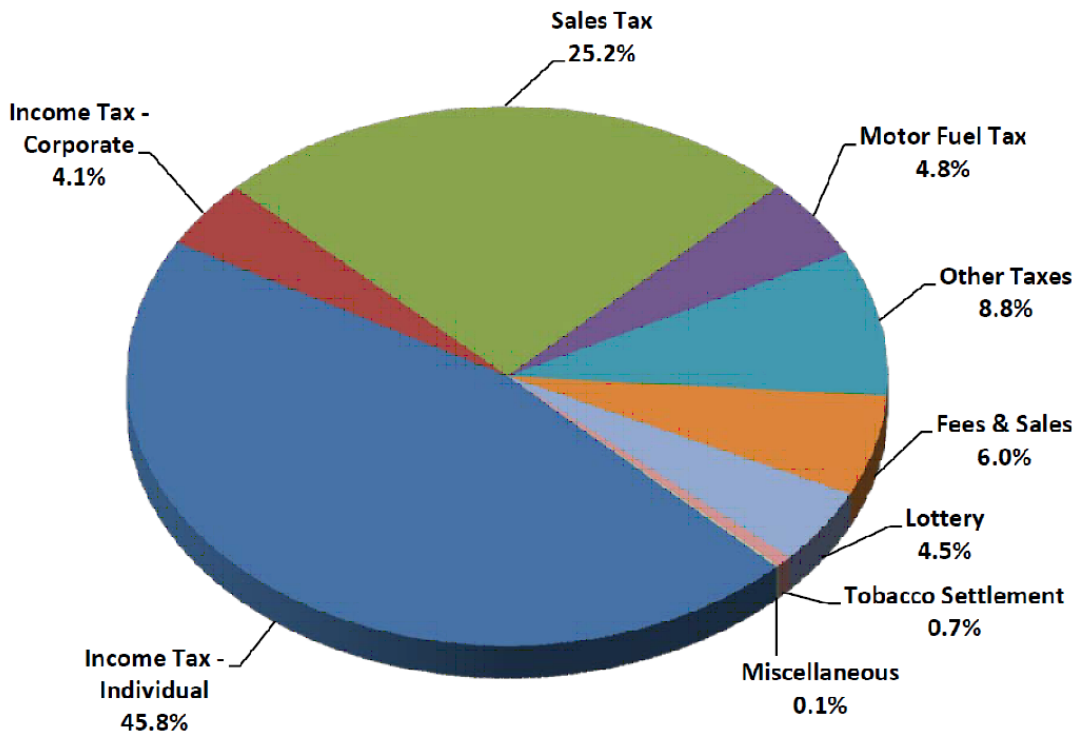
	FY 2011 Reported	FY 2012 Reported	FY 2013 Reported	FY 2014 Estimated	FY 2015 Estimated
1. General Funds					
Taxes: Revenue					
Income Tax - Individual	\$7,658,782,326	\$8,142,370,500	\$8,772,227,404	\$9,004,728,000	\$9,536,657,000
Income Tax - Corporate	670,409,796	590,676,110	797,255,429	816,831,000	846,667,000
Sales and Use Tax-General	5,080,776,730	5,303,524,233	5,277,211,183	5,053,333,000	5,258,817,000
Motor Fuel	932,702,991	1,019,300,803	1,000,625,732	993,446,900	1,001,444,100
Tobacco Taxes	228,858,070	227,146,091	211,618,073	217,615,700	213,874,800
Alcoholic Beverages Tax	161,803,418	175,050,571	180,785,957	182,413,000	183,054,700
Estate Tax		27,923	(15,351,947)		
Property Tax	76,704,325	68,951,095	53,491,655	34,235,000	17,117,500
Taxes: Other					
Insurance Premium Tax	360,669,593	309,192,735	329,236,920	333,775,422	342,098,275
Motor Vehicle License Tax	298,868,209	308,342,308	457,490,366	325,214,799	333,125,000
Title Ad Valorem Tax				733,000,000	744,646,000
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>	<u>\$18,477,501,375</u>
Interest, Fees and Sales - Dept. of Revenue	\$224,083,020	\$244,372,037	\$288,781,506	\$308,781,506	\$310,325,400
Interest, Fees and Sales - Treasury					
Interest on Motor Fuel Deposits	297,881	4,909,203	5,479,996	4,313,434	4,313,434
Interest on all Other Deposits	(368,303)	2,004,448	(1,835,562)	(1,231,862)	(1,231,862)
Regulatory Fees and Sales					
Banking and Finance	20,158,138	21,362,614	21,500,505	19,375,000	19,800,000
Behavioral Health	5,634,937	4,571,175	3,616,363	2,898,167	2,432,484
Corrections	15,013,036	15,289,299	14,440,421	14,930,000	14,930,000
Human Services	7,942,374	7,850,965	5,569,741	5,500,000	5,500,000
Labor Department	29,077,607	29,896,747	25,518,209	25,550,000	25,550,000
Natural Resources	44,969,509	45,053,302	42,518,506	42,500,000	42,500,000
Public Health		10,845,110	11,196,064	14,168,419	14,803,698
Public Service Commission	1,123,038	1,219,515	1,185,784	1,100,000	1,200,000
Secretary of State	81,479,049	85,174,697	79,616,756	68,646,000	69,313,000
Workers' Compensation	21,078,738	20,314,485	20,967,938	22,300,000	21,700,000
All Other Departments	154,811,930	130,351,608	163,653,012	133,565,264	158,620,328
Sub-Total	<u>\$381,288,356</u>	<u>\$371,929,517</u>	<u>\$389,783,299</u>	<u>\$350,532,850</u>	<u>\$376,349,510</u>
Driver Services	\$57,487,315	\$58,417,440	\$57,757,270	\$58,000,000	\$45,000,000
Driver Services Super Speeder Fine	14,161,809	18,391,393	18,593,040	18,600,000	18,600,000
Nursing Home Provider Fees	128,771,295	132,393,274	176,864,128	167,756,401	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	264,217,234
Indigent Defense Fees	42,426,463	41,720,648	41,221,700	40,000,000	40,000,000
Peace Officers' and Prosecutors' Training Funds	25,547,136	25,276,638	22,542,417	24,000,000	24,000,000
Total Regulatory Fees and Sales	<u>\$1,089,072,070</u>	<u>\$1,125,393,105</u>	<u>\$1,231,267,817</u>	<u>\$1,225,123,022</u>	<u>\$1,249,330,117</u>
2. Total General Funds	<u>\$16,558,647,528</u>	<u>\$17,269,975,474</u>	<u>\$18,295,858,589</u>	<u>\$18,919,715,843</u>	<u>\$19,726,831,492</u>
3. Lottery Funds	\$847,049,832	\$903,224,565	\$929,142,038	\$910,819,213	\$947,948,052
4. Tobacco Settlement Funds	138,450,703	141,139,300	212,792,063	200,118,562	142,461,830
5. Brain and Spinal Injury Trust Fund	1,960,848	2,333,708	2,396,580	1,988,502	1,784,064
6. Other					
Federal Revenues Collected	1,803	4,243	2,948		
Guaranteed Revenue Debt Interest	265,380	119,758	133,736		
Payments from Georgia Ports Authority				11,288,188	11,138,188
Payments from Georgia Building Authority				845,934	845,934
Payments from Workers' Compensation				5,303,747	4,728,320
Payments from DOAS (State Purchasing)				1,200,000	1,006,740
National Mortgage Settlement			99,365,105		
7. Supplemental Fund Sources				182,958,586	
Mid-year Adjustment Reserve					
TOTAL REVENUES AVAILABLE	<u>\$17,546,376,094</u>	<u>\$18,316,797,048</u>	<u>\$19,539,691,059</u>	<u>\$20,234,238,575</u>	<u>\$20,836,744,620</u>

Georgia Revenues: FY 2011-FY 2013 and Estimated FY 2014-FY 2015

Georgia Estimated Revenues

FY 2015

Total Estimated Revenues: \$20,836,744,620



Summary of Appropriations

Governor's Recommendation for FY 2015

Departments/Agencies	FY 2014 Current Budget	Changes	FY 2015 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	\$625,985	31,232,310
Judicial Branch			
Court of Appeals	14,441,605	713,983	15,155,588
Judicial Council	12,322,112	1,754,029	14,076,141
Juvenile Courts	6,787,786	231,063	7,018,849
Prosecuting Attorneys	63,058,532	4,210,444	67,268,976
Superior Courts	62,255,828	2,478,247	64,734,075
Supreme Court	9,392,560	683,733	10,076,293
Executive Branch			
Accounting Office, State	4,951,149	142,612	5,093,761
Administrative Services, Department of	4,890,092	114,021	5,004,113
Agriculture, Department of	40,140,382	3,758,290	43,898,672
Banking and Finance, Department of	11,203,815	465,244	11,669,059
Behavioral Health and Developmental Disabilities, Department of	955,975,909	15,168,365	971,144,274
Community Affairs, Department of	64,110,524	268,429	64,378,953
Community Health, Department of	2,922,054,904	146,743,001	3,068,797,905
Corrections, Department of	1,131,839,911	18,187,891	1,150,027,802
Defense, Department of	9,141,317	355,677	9,496,994
Driver Services, Department of	60,662,807	2,127,057	62,789,864
Early Care and Learning, Bright from the Start: Department of	367,625,482	2,168,038	369,793,520
Economic Development, Department of	36,439,221	(873,950)	35,565,271
Education, Department of	7,409,293,094	542,427,618	7,951,720,712
Employees' Retirement System of Georgia	29,051,720	1,313,049	30,364,769
Forestry Commission, Georgia	30,456,519	659,349	31,115,868
Governor, Office of the	50,984,482	1,551,110	52,535,592
Human Services, Department of	491,774,790	30,528,831	522,303,621
Insurance, Office of the Commissioner of	19,325,561	513,631	19,839,192
Investigation, Georgia Bureau of	88,626,293	7,488,126	96,114,419
Juvenile Justice, Department of	301,248,640	6,612,861	307,861,501
Labor, Department of	14,039,424	78,071	14,117,495
Law, Department of	19,227,251	2,015,111	21,242,362
Natural Resources, Department of	92,494,032	6,303,073	98,797,105
Pardons and Paroles, State Board of	52,986,608	1,184,937	54,171,545
Public Defender Standards Council, Georgia	41,218,026	1,452,936	42,670,962
Public Health, Department of	222,915,836	6,095,042	229,010,878
Public Safety, Department of	120,420,700	9,887,827	130,308,527
Public Service Commission	7,735,488	231,508	7,966,996
Regents, University System of Georgia Board of	1,883,128,792	56,138,972	1,939,267,764
Revenue, Department of	174,509,476	4,223,919	178,733,395

Summary of Appropriations

Governor's Recommendation for FY 2015

Departments/Agencies	FY 2014 Current Budget	Changes	FY 2015 Recommendation
Secretary of State	23,393,403	519,027	23,912,430
Soil and Water Conservation Commission	2,612,536	(2,612,536)	
Student Finance Commission, Georgia	634,376,472	52,867,074	687,243,546
Teachers Retirement System	513,000	(101,000)	412,000
Technical College System of Georgia	313,866,703	18,938,201	332,804,904
Transportation, Department of	835,930,315	20,175,883	856,106,198
Veterans Service, Department of	20,135,998	365,203	20,501,201
Workers' Compensation, State Board of	22,701,246	403,897	23,105,143
General Obligation Debt Sinking Fund	1,170,767,561	(52,100,740)	1,118,666,821
TOTAL STATE FUNDS APPROPRIATIONS	\$19,920,261,481	\$916,483,139	\$20,836,744,620
Less:			
Lottery Funds	\$910,819,213	\$37,128,839	\$947,948,052
Tobacco Settlement Funds	199,758,761	(57,296,931)	142,461,830
Brain and Spinal Injury Trust Fund	1,988,502	(204,438)	1,784,064
Nursing Home Provider Fees	167,756,401		167,756,401
Motor Fuel Funds	975,897,108	29,860,426	1,005,757,534
Hospital Provider Payment	241,674,441	22,542,793	264,217,234
TOTAL STATE GENERAL FUNDS APPROPRIATIONS	\$17,422,367,055	\$884,452,450	\$18,306,819,505

Summary of Appropriations: By Policy Area

Governor's Recommendation for FY 2015

Departments/State Agencies State Funds (Other State General Funds) and Attached Agencies	FY 2014 Current Budget	Changes	FY 2015 Recommendation
Educated Georgia			
Early Care and Learning, Bright from the Start: Department of Lottery Funds	\$55,451,852	\$41,636	\$55,493,488
Education, Department of	312,173,630	2,126,402	314,300,032
Regents, University System of Georgia Board of	7,409,293,094	542,427,618	7,951,720,712
Payments to Georgia Military College	1,866,327,413	55,920,409	1,922,247,822
Payments to Georgia Public Telecommunications Commission	2,288,309	41,471	2,329,780
Student Finance Commission, Georgia	14,513,070	177,092	14,690,162
Lottery Funds	34,962,901	17,844,942	52,807,843
Nonpublic Postsecondary Education Commission	598,645,583	35,002,437	633,648,020
Teachers Retirement System	767,988	19,695	787,683
Technical College System of Georgia	513,000	(101,000)	412,000
Total	\$10,608,803,543	\$672,438,903	\$11,281,242,446
Healthy Georgia			
Behavioral Health and Developmental Disabilities, Department of	\$944,931,211	\$15,152,518	\$960,083,729
Tobacco Settlement Funds	10,255,138		10,255,138
Georgia Council on Developmental Disabilities	144,153		144,153
Sexual Offender Review Board	645,407	15,847	661,254
Community Health, Department of	2,298,915,150	179,898,273	2,478,813,423
Tobacco Settlement Funds	166,193,257	(56,000,000)	110,193,257
Nursing Home Provider Fees	167,756,401		167,756,401
Hospital Provider Payment	241,674,441	22,542,793	264,217,234
Georgia Drugs and Narcotics Agency	1,750,681	40,341	1,791,022
Georgia Composite Medical Board	1,993,168	160,846	2,154,014
Physician Workforce, Georgia Board for	43,771,806	100,748	43,872,554
Human Services, Department of	456,704,673	29,153,625	485,858,298
Tobacco Settlement Funds	6,191,806		6,191,806
Council On Aging	211,226	6,096	217,322
Family Connection	8,505,148		8,505,148
Vocational Rehabilitation Agency, Georgia	20,161,937	1,369,110	21,531,047
Public Health, Department of	192,088,502	6,284,984	198,373,486
Tobacco Settlement Funds	13,492,860		13,492,860
Brain and Spinal Injury Trust Fund	1,988,502	(204,438)	1,784,064
Georgia Trauma Care Network Commission	15,345,972	14,496	15,360,468
Veterans Service, Department of	20,135,998	365,203	20,501,201
Total	\$4,612,857,437	\$198,900,442	\$4,811,757,879
Safe Georgia			
Corrections, Department of	\$1,131,839,911	\$18,187,891	\$1,150,027,802
Defense, Department of	9,141,317	355,677	9,496,994
Investigation, Georgia Bureau of	71,490,906	1,923,036	73,413,942
Criminal Justice Coordinating Council	17,135,387	5,565,090	22,700,477
Juvenile Justice, Department of	301,248,640	6,612,861	307,861,501
Pardons and Paroles, State Board of	52,986,608	1,184,937	54,171,545

Summary of Appropriations: By Policy Area

Governor's Recommendation for FY 2015

Departments/State Agencies	FY 2014	Changes	FY 2015
State Funds (Other State General Funds) and Attached Agencies	Current Budget	Changes	Recommendation
Public Safety, Department of	106,555,005	6,843,036	113,398,041
Firefighter Standards and Training Council	663,757	15,900	679,657
Office of Highway Safety	560,135	2,923,584	3,483,719
Peace Officer Standards and Training Council	1,973,232	(113,010)	1,860,222
Public Safety Training Center	10,668,571	218,317	10,886,888
Total	\$1,704,263,469	\$43,717,319	\$1,747,980,788
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	\$625,985	31,232,310
Court of Appeals	14,441,605	713,983	15,155,588
Judicial Council	12,322,112	1,754,029	14,076,141
Juvenile Courts	6,787,786	231,063	7,018,849
Prosecuting Attorneys	63,058,532	4,210,444	67,268,976
Superior Courts	62,255,828	2,478,247	64,734,075
Supreme Court	9,392,560	683,733	10,076,293
Accounting Office, State	3,626,413	117,086	3,743,499
Government Transparency and Campaign Finance Commission	1,324,736	25,526	1,350,262
Administrative Services, Department of	1,000,000		1,000,000
Office of State Administrative Hearings	2,890,660	109,087	2,999,747
Certificate of Need Appeal Panel	39,506		39,506
Payments to Georgia Aviation Authority	959,926	4,934	964,860
Banking and Finance, Department of	11,203,815	465,244	11,669,059
Driver Services, Department of	60,662,807	2,127,057	62,789,864
Employees' Retirement System of Georgia	29,051,720	1,313,049	30,364,769
Governor, Office of the	5,939,333	132,693	6,072,026
Governor's Emergency Fund	15,801,567	(4,469,552)	11,332,015
Governor's Office of Planning and Budget	7,882,085	461,268	8,343,353
Georgia Commission on Equal Opportunity	653,584	16,830	670,414
Emergency Management Agency, Georgia	2,089,213	51,297	2,140,510
Children and Families, Governor's Office for	3,144,229	(1,714,584)	1,429,645
Governor's Office of Consumer Protection	5,105,826	(430,551)	4,675,275
Office of the State Inspector General	565,991	14,771	580,762
Student Achievement, Office of	2,857,149	7,271,837	10,128,986
Child Advocate, Office of the	822,742	65,524	888,266
Georgia Professional Standards Commission	6,122,763	151,577	6,274,340
Insurance, Office of the Commissioner of	19,325,561	513,631	19,839,192
Labor, Department of	14,039,424	78,071	14,117,495
Law, Department of	19,227,251	2,015,111	21,242,362
Public Defender Standards Council, Georgia	41,218,026	1,452,936	42,670,962
Public Service Commission	7,735,488	231,508	7,966,996
Revenue, Department of	174,075,693	4,223,919	178,299,612
Tobacco Settlement Funds	433,783		433,783

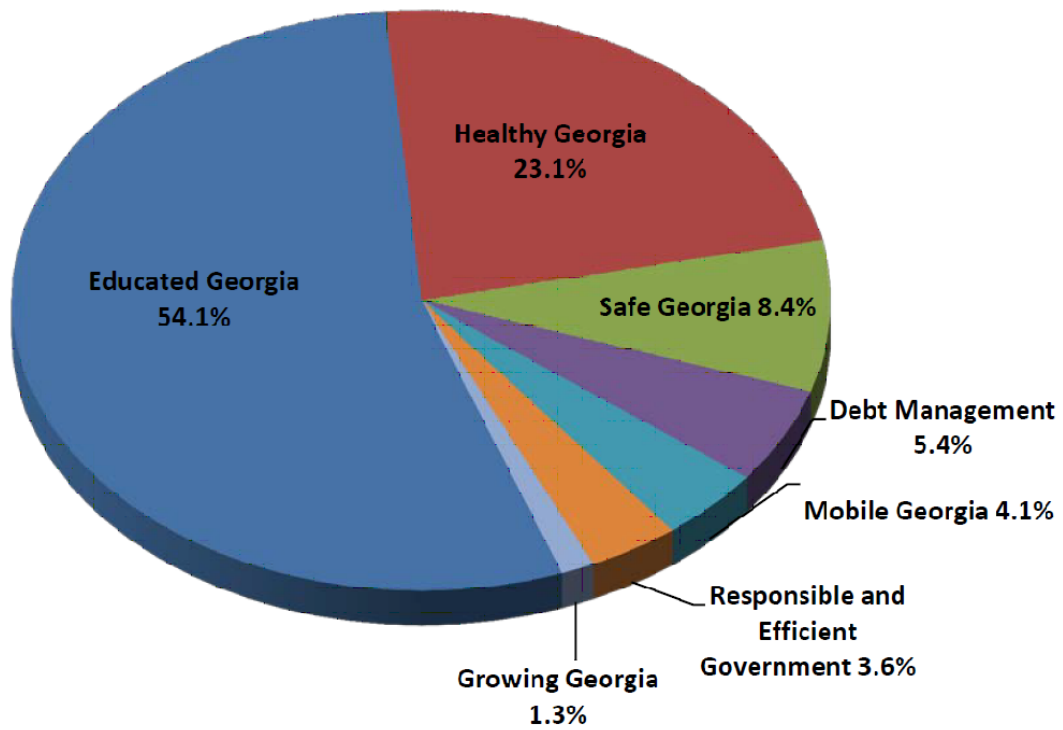
Summary of Appropriations: By Policy Area

Governor's Recommendation for FY 2015

Departments/State Agencies	FY 2014		FY 2015
State Funds (Other State General Funds) and Attached Agencies	Current Budget	Changes	Recommendation
Secretary of State	20,253,639	451,501	20,705,140
Georgia Commission on the Holocaust	250,728	7,872	258,600
Real Estate Commission	2,889,036	59,654	2,948,690
Workers' Compensation, State Board of	22,701,246	403,897	23,105,143
Total	\$721,385,942	\$25,848,677	\$747,234,619
Growing Georgia			
Agriculture, Department of	\$39,185,464	\$3,746,931	\$42,932,395
Payments to Georgia Agricultural Exposition Authority	954,918	11,359	966,277
Community Affairs, Department of	32,646,616	181,003	32,827,619
Payments to OneGeorgia Authority	20,000,000		20,000,000
Payments to Georgia Environmental Finance Authority	298,495		298,495
Payments to Georgia Regional Transportation Authority	11,165,413	87,426	11,252,839
Economic Development, Department of	33,247,304	422,981	33,670,285
Tobacco Settlement Funds	3,191,917	(1,296,931)	1,894,986
Forestry Commission, Georgia	30,456,519	659,349	31,115,868
Natural Resources, Department of	92,494,032	6,303,073	98,797,105
Soil and Water Conservation Commission	2,612,536	(2,612,536)	
Total	\$266,253,214	\$7,502,655	\$273,755,869
Mobile Georgia			
Transportation, Department of	\$6,971,533	\$56,944	\$7,028,477
Motor Fuel Funds	828,958,782	20,118,939	849,077,721
Total	\$835,930,315	\$20,175,883	\$856,106,198
Debt Management			
General Obligation Debt Sinking Fund	\$1,023,829,235	(\$61,842,227)	\$961,987,008
Motor Fuel Funds	146,938,326	9,741,487	156,679,813
Total	\$1,170,767,561	(\$52,100,740)	\$1,118,666,821
TOTAL STATE FUNDS APPROPRIATIONS	\$19,920,261,481	\$916,483,139	\$20,836,744,620
Less:			
Lottery Funds	\$910,819,213	\$37,128,839	\$947,948,052
Tobacco Settlement Funds	199,758,761	(57,296,931)	142,461,830
Brain and Spinal Injury Trust Fund	1,988,502	(204,438)	1,784,064
Nursing Home Provider Fees	167,756,401		167,756,401
Motor Fuel Funds	975,897,108	29,860,426	1,005,757,534
Hospital Provider Payment	241,674,441	22,542,793	264,217,234
TOTAL STATE GENERAL FUNDS APPROPRIATIONS	\$17,422,367,055	\$884,452,450	\$18,306,819,505

State Funds by Policy Area
Governor's Recommendation for FY 2015

Total State Funds: \$20,836,744,620



Expenditures and Appropriations: State Funds

Governor's Recommendation for FY 2015

Departments/Agencies	FY 2012 Expenditures	FY 2013 Expenditures	FY 2014 Current Budget	FY 2015 Recommendation
Legislative Branch				
Georgia Senate	\$9,308,341	\$9,226,513	\$10,325,104	\$10,325,104
Georgia House of Representatives	16,286,590	15,857,476	18,416,477	18,416,477
Georgia General Assembly Joint Offices	9,332,465	7,994,474	9,885,673	9,885,673
Audits and Accounts, Department of	29,224,339	29,536,934	30,606,325	31,232,310
Judicial Branch				
Court of Appeals	13,716,026	14,118,330	14,441,605	15,155,588
Judicial Council	13,688,422	12,179,112	12,322,112	14,076,141
Juvenile Courts	6,686,410	6,642,138	6,787,786	7,018,849
Prosecuting Attorneys	58,432,807	60,137,942	63,058,532	67,268,976
Superior Courts	59,924,258	61,093,707	62,255,828	64,734,075
Supreme Court	8,800,674	9,068,220	9,392,560	10,076,293
Executive Branch				
Accounting Office, State	3,743,759	3,716,199	4,951,149	5,093,761
Administrative Services, Department of	6,844,613	3,525,340	4,890,092	5,004,113
Agriculture, Department of	30,348,470	39,518,851	40,140,382	43,898,672
Banking and Finance, Department of	10,949,284	10,826,257	11,203,815	11,669,059
Behavioral Health and Developmental Disabilities, Department of	848,816,008	904,507,434	955,975,909	971,144,274
Community Affairs, Department of	33,578,539	38,520,134	64,110,524	64,378,953
Community Health, Department of	2,622,614,538	2,770,912,765	2,922,054,904	3,068,797,905
Corrections, Department of	1,075,373,176	1,116,498,711	1,131,839,911	1,150,027,802
Defense, Department of	8,731,301	8,733,715	9,141,317	9,496,994
Driver Services, Department of	58,850,664	60,882,162	60,662,807	62,789,864
Early Care and Learning, Bright from the Start: Department of	290,425,690	347,735,498	367,625,482	369,793,520
Economic Development, Department of	39,155,921	39,302,887	36,439,221	35,565,271
Education, Department of	7,059,763,290	7,325,796,061	7,409,293,094	7,951,720,712
Employees' Retirement System of Georgia	17,165,784	26,532,022	29,051,720	30,364,769
Forestry Commission, Georgia	29,799,784	29,173,039	30,456,519	31,115,868
Governor, Office of the	32,876,240	33,621,715	50,984,482	52,535,592
Human Services, Department of	512,039,999	492,204,458	491,774,790	522,303,621
Insurance, Office of the Commissioner of	15,776,546	18,913,132	19,325,561	19,839,192
Investigation, Georgia Bureau of	64,505,332	79,263,598	88,626,293	96,114,419
Juvenile Justice, Department of	287,226,839	289,566,557	301,248,640	307,861,501
Labor, Department of	53,013,334	30,486,328	14,039,424	14,117,495
Law, Department of	18,041,255	18,625,791	19,227,251	21,242,362
Natural Resources, Department of	85,085,209	88,253,961	92,494,032	98,797,105
Pardons and Paroles, State Board of	51,815,167	52,026,541	52,986,608	54,171,545
Public Defender Standards Council, Georgia	39,404,504	42,308,355	41,218,026	42,670,962
Public Health, Department of	206,156,040	214,174,726	222,915,836	229,010,878
Public Safety, Department of	114,674,634	111,810,621	120,420,700	130,308,527
Public Service Commission	7,962,849	7,672,937	7,735,488	7,966,996

Expenditures and Appropriations:
State Funds

Expenditures and Appropriations: State Funds

Governor's Recommendation for FY 2015

Departments/Agencies	FY 2012 Expenditures	FY 2013 Expenditures	FY 2014 Current Budget	FY 2015 Recommendation
Regents, University System of Georgia Board of	1,704,689,283	1,746,924,516	1,883,128,792	1,939,267,764
Revenue, Department of	133,625,573	138,677,270	174,509,476	178,733,395
Secretary of State	30,997,857	30,695,620	23,393,403	23,912,430
Soil and Water Conservation Commission	2,611,544	2,550,350	2,612,536	
Student Finance Commission, Georgia	579,895,896	562,858,223	634,376,472	687,243,546
Teachers Retirement System	632,020	536,656	513,000	412,000
Technical College System of Georgia	314,824,364	317,569,708	313,866,703	332,804,904
Transportation, Department of	713,378,926	825,838,784	835,930,315	856,106,198
Veterans Service, Department of	20,004,988	19,489,707	20,135,998	20,501,201
Workers' Compensation, State Board of	16,069,228	16,434,843	22,701,246	23,105,143
General Obligation Debt Sinking Fund	846,748,906	904,685,526	1,170,767,561	1,118,666,821
TOTAL STATE FUNDS APPROPRIATIONS	\$18,213,617,686	\$18,997,225,844	\$19,920,261,481	\$20,836,744,620
Less:				
Lottery Funds	\$833,894,434	\$823,937,192	\$910,819,213	\$947,948,052
Tobacco Settlement Funds	138,324,268	152,915,976	199,758,761	142,461,830
Brain and Spinal Injury Trust Fund	1,262,373	1,777,707	1,988,502	1,784,064
Hospital Provider Payment		232,080,023	241,674,441	264,217,234
Care Management Organization Fees	718,946			
Nursing Home Provider Fees	132,393,274	176,864,128	167,756,401	167,756,401
Motor Fuel Funds	845,544,847	917,517,097	975,897,108	1,005,757,534
TOTAL STATE GENERAL FUNDS APPROPRIATIONS	\$16,261,479,544	\$16,692,133,721	\$17,422,367,055	\$18,306,819,505

Note:

Program and fund source expenditure data for FY 2012 and FY 2013 included in this budget document were obtained from the Budgetary Compliance Report issued by the State Accounting Office and are for comparison purposes only. The Department of Audits And Accounts performed certain procedures, which are enumerated in the "Independent Accountant's Report on Applying Agreed-Upon Procedures," for the purpose of assisting the accuracy of the financial information contained within the Budgetary Compliance Report. Expenditure data should not be construed to present the financial position or results of the operations of the State of Georgia as a whole. Such information is presented in the State of Georgia Comprehensive Annual Financial Report and the State of Georgia Single Audit Report.

Expenditures and Appropriations: Total Funds

Governor's Recommendation for FY 2015

Departments/Agencies	FY 2012 Expenditures	FY 2013 Expenditures	FY 2014 Current Budget	FY 2015 Recommendation
Legislative Branch				
Georgia Senate	\$9,522,546	\$9,384,517	\$10,325,104	\$10,325,104
Georgia House of Representatives	16,628,856	16,301,939	18,416,477	18,416,477
Georgia General Assembly Joint Offices	9,630,453	8,040,228	9,885,673	9,885,673
Audits and Accounts, Department of	29,824,759	29,865,861	31,288,325	31,872,310
Judicial Branch				
Court of Appeals	13,942,650	14,363,894	14,591,605	15,305,588
Judicial Council	17,847,408	15,989,097	16,020,045	17,774,074
Juvenile Courts	7,595,614	6,972,018	7,235,242	7,466,305
Prosecuting Attorneys	74,863,684	76,747,324	64,860,659	69,071,103
Superior Courts	60,059,276	61,235,154	62,255,828	64,734,075
Supreme Court	10,791,362	11,026,056	11,252,383	11,936,116
Executive Branch				
Accounting Office, State	21,734,642	24,375,887	21,363,651	22,236,130
Administrative Services, Department of	207,799,952	214,955,837	199,615,152	199,922,433
Agriculture, Department of	53,401,518	54,194,105	47,269,424	53,166,339
Banking and Finance, Department of	10,949,284	10,826,257	11,203,815	11,669,059
Behavioral Health and Developmental Disabilities, Department of	1,112,082,900	1,157,305,202	1,155,570,515	1,164,408,811
Community Affairs, Department of	240,061,003	238,434,563	250,183,857	250,452,286
Community Health, Department of	12,357,562,328	12,657,810,044	12,861,603,743	13,367,275,794
Corrections, Department of	1,132,655,677	1,190,044,260	1,145,892,115	1,164,080,006
Defense, Department of	83,962,673	87,774,495	91,289,190	91,644,867
Driver Services, Department of	64,814,030	67,637,868	63,506,928	65,633,985
Early Care and Learning, Bright from the Start: Department of	435,888,323	644,319,347	690,479,571	692,647,609
Economic Development, Department of	43,917,642	44,059,447	37,098,621	109,586,589
Education, Department of	9,196,972,989	9,422,261,959	9,102,713,725	9,645,141,343
Employees' Retirement System of Georgia	35,871,023	46,574,026	51,656,222	53,583,464
Forestry Commission, Georgia	49,202,110	46,115,648	43,484,983	44,144,332
Governor, Office of the	201,896,391	398,548,657	165,290,245	84,295,487
Human Services, Department of	1,621,588,348	1,649,580,246	1,567,774,685	1,611,556,752
Insurance, Office of the Commissioner of	17,707,981	20,062,910	21,549,759	22,063,390
Investigation, Georgia Bureau of	141,837,825	150,498,537	138,688,632	149,786,527
Juvenile Justice, Department of	295,826,635	298,086,202	308,199,659	314,558,409
Labor, Department of	468,070,399	168,394,710	138,173,227	138,251,298
Law, Department of	61,629,219	63,034,871	59,414,366	61,429,477
Natural Resources, Department of	262,272,094	266,408,876	240,077,786	246,380,859
Pardons and Paroles, State Board of	54,510,846	53,523,834	53,792,658	54,977,595
Properties Commission, State	1,320,240	1,449,823	820,201	820,201
Public Defender Standards Council, Georgia	69,534,955	72,533,827	41,558,026	43,010,962
Public Health, Department of	728,092,915	717,010,022	652,866,480	658,961,522
Public Safety, Department of	171,790,512	180,523,713	192,359,467	205,088,280

Expenditures and Appropriations:
Total Funds

Expenditures and Appropriations: Total Funds

Governor's Recommendation for FY 2015

Departments/Agencies	FY 2012 Expenditures	FY 2013 Expenditures	FY 2014 Current Budget	FY 2015 Recommendation
Public Service Commission	10,004,720	9,345,443	9,035,734	9,267,242
Regents, University System of Georgia Board of	6,252,102,215	6,392,157,123	6,555,856,209	6,611,995,181
Revenue, Department of	192,501,214	188,377,494	178,019,549	179,552,482
Secretary of State	36,252,875	34,572,721	24,502,915	25,021,942
Soil and Water Conservation Commission	7,134,905	4,458,961	4,407,020	
Student Finance Commission, Georgia	582,867,737	566,930,849	635,090,145	687,957,219
Teachers Retirement System	28,465,880	29,492,961	32,557,844	33,418,925
Technical College System of Georgia	667,799,695	661,624,493	714,953,212	733,891,413
Transportation, Department of	2,243,838,614	2,503,644,081	2,052,912,398	2,073,088,281
Veterans Service, Department of	36,386,522	35,848,285	40,798,836	41,164,039
Workers' Compensation, State Board of	16,593,060	16,958,675	23,225,078	23,628,975
General Obligation Debt Sinking Fund	1,043,905,629	995,834,166	1,188,451,022	1,136,350,282
TOTAL FUNDS APPROPRIATIONS	\$40,511,514,128	\$41,635,516,513	\$41,059,438,006	\$42,338,896,612

State Funds Surplus by Department

Departments/Agencies	FY 2012	FY 2013
Legislative Branch		
Georgia Senate	\$728,157	\$901,362
Georgia House of Representatives	1,608,791	2,213,184
Georgia General Assembly	814,855	1,761,542
Audits and Accounts, Department of	291,838	164,748
Judicial Branch		
Court of Appeals	3,741	6,256
Judicial Council	14,460	81,604
Juvenile Courts	67,762	122,275
Prosecuting Attorneys	1,610	31,893
Superior Courts	2,556	202
Supreme Court	126	4
Executive Branch		
Accounting Office, State	7,703	7,600
Administrative Services, Department of	48,272	26,107
Agriculture, Department of	57,030	86,056
Banking and Finance, Department of	171,578	174,546
Behavioral Health and Developmental Disabilities, Department of	33,197,304	5,696,901
Community Affairs, Department of	25,113	101,664
Community Health, Department of		172,638,749
Corrections, Department of	8,794,874	5,952,904
Defense, Department of	211,655	87,741
Driver Services, Department of	13,983	43,546
Early Care and Learning, Bright from the Start: Department of	4,294	3,226
Economic Development, Department of	7,473	41,046
Education, Department of	18,775,374	3,680,851
Forestry Commission, Georgia	2,141	1,000,000
Governor, Office of the	3,564,125	789,299
Human Services, Department of	126,780	1,263,711
Insurance, Office of the Commissioner of	263,843	51,812
Investigation, Georgia Bureau of	49,131	217,911
Juvenile Justice, Department of	3,070,196	4,118,399
Labor, Department of	8,672	71,803
Law, Department of	323,908	216,824
Natural Resources, Department of	1,558,163	1,319,676
Pardons and Paroles, State Board of	22,330	1,097,078
Public Defenders Standards Council, Georgia	29,838	
Public Health, Department of	260,751	1,956,845
Public Safety, Department of	489,438	219,314
Public Service Commission	36,692	63,458
Regents, University System of Georgia Board of	2,977,784	4,231,299
Revenue, Department of	642,107	3,563,625
Secretary of State	674,862	496,713
Soil and Water Conservation Commission, State		9,060
Student Finance Commission, Georgia	5,053	27,628
Teachers Retirement System	40,743	40,298
Technical College System of Georgia	309,053	181,914
Transportation, Department of	388,532	307,651
Veterans Service, Department of	264	347,565
Workers' Compensation, State Board of	94,472	745,749
General Obligation Debt Sinking Fund	48,777,238	2,118,728
Total State General Funds Surplus	\$128,564,666	\$218,280,366

State Funds Surplus by Department

Departments/Agencies	FY 2012	FY 2013
Audited State General Funds Surplus, June 30	\$128,564,666	\$218,280,366
Audited Lottery Funds Surplus, June 30	70,672,445	42,998,475
Audited Tobacco Settlement Funds Surplus, June 30	158,424	385,077
TOTAL FUNDS SURPLUS	\$199,395,535	\$261,663,918

Note: The State General Funds Surplus for Fiscal Year 2012 includes a lapse of unallotted funds totaling \$149,392,812 (\$98,556,314 State General Funds and \$50,836,498 Lottery Funds). For Fiscal Year 2013, this amount of unallotted funds was \$7,601,511 (\$40,298 State General Funds and \$7,561,213 Lottery Funds). The agency surplus that was returned to the State Treasury for deposit into the Revenue Shortfall Reserve was \$30,008,352 in Fiscal Year 2012. For Fiscal Year 2013, the amount returned to the State Treasury was \$218,240,068. Surplus Lottery Funds and Tobacco Settlement Funds are deposited into separate reserves.

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

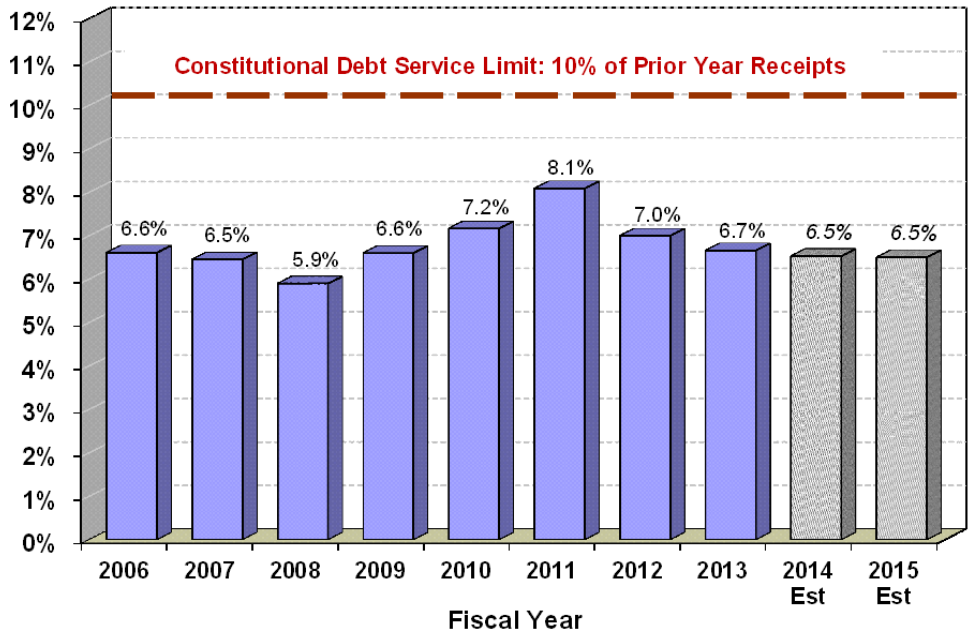
The following sets forth the highest aggregate annual debt service (including recommended debt) as a percentage of the net treasury receipts for the prior fiscal year. Prior to FY 1984 the maximum percentage allowed by the Constitution was 15 percent.

Fiscal Year	Highest Annual Debt Service	Prior Year Net Treasury Receipts	Percentage
2015 (Est.)	\$1,315,838,607	\$20,234,238,575	6.50%
2014 (Est.)	1,276,206,057	19,539,688,110	6.53%
2013	1,219,674,733	18,316,792,805	6.66%
2012	1,228,532,294	17,546,374,291	7.00%
2011	1,314,870,945	16,251,240,187	8.09%
2010	1,278,325,792	17,832,362,806	7.17%
2009	1,307,062,392	19,799,131,881	6.60%
2008	1,173,214,321	19,895,976,560	5.90%
2007	1,183,981,964	18,343,186,033	6.45%
2006	1,109,553,454	16,789,925,631	6.61%

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

Source: Debt service from Georgia State Financing and Investment Commission. Treasury receipts from State Accounting Office.

State Debt Service as Percentage of Prior Year Net Treasury Receipts

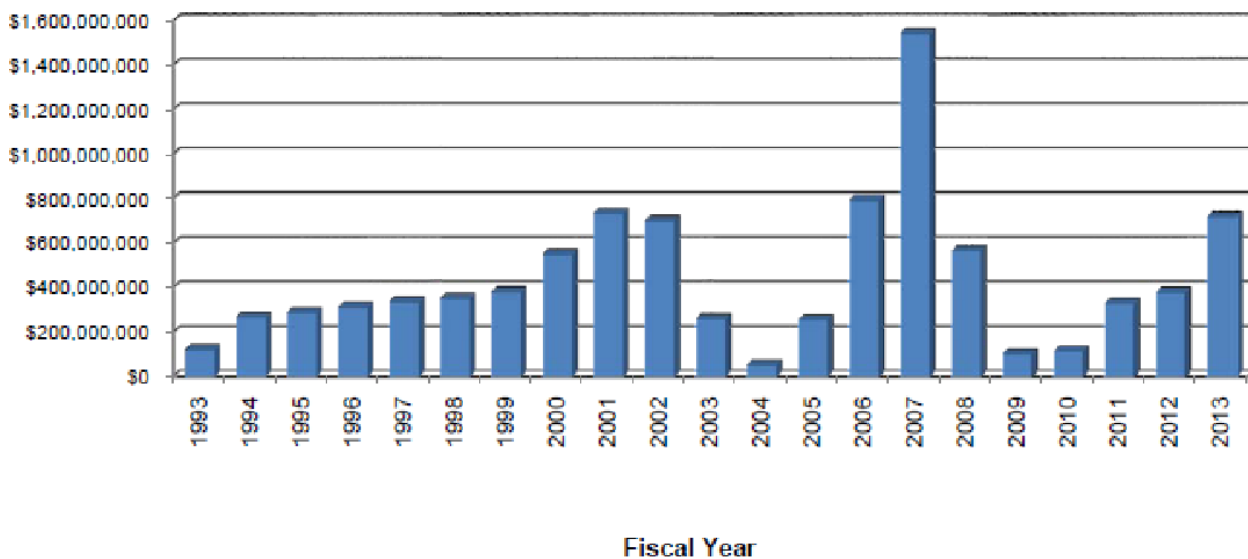


Revenue Shortfall Reserve

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

Fiscal Year	Revenue Shortfall Reserve	
1993	\$122,640,698	Partially filled
1994	267,195,474	Partially filled
1995	288,769,754	
1996	313,385,534	
1997	333,941,806	
1998	351,545,470	
1999	380,883,294	
2000	551,277,500	Maximum increased from 3% to 4%
2001	734,449,390	Maximum increased from 4% to 5%
2002	700,273,960	
2003	260,600,570	Partially filled
2004	51,577,479	Partially filled
2005	256,664,658	Partially filled (Statute changed to two tier method)
2006	792,490,296	Exceeds 4% of Net Revenue Collections
2007	1,544,595,188	Exceeds 4% of Net Revenue Collections
2008	565,907,436	Exceeds 4% of Net Revenue Collections
2009	103,693,796	Partially filled
2010	116,021,961	Partially filled
2011	328,387,715	Partially filled
2012	377,971,440	Partially filled
2013	717,324,098	Partially filled

Revenue Shortfall Reserve Amounts



Lottery Funds

Governor's Recommendation for FY 2015

Use of Lottery Funds	FY 2014 Current Budget	Changes	FY 2015 Recommendation
Early Care and Learning, Bright from the Start: Department of			
Pre-Kindergarten Program	\$312,173,630	\$2,126,402	\$314,300,032
Subtotal	\$312,173,630	\$2,126,402	\$314,300,032
Student Finance Commission, Georgia			
HOPE Scholarships - Public Schools	\$424,345,076	\$22,253,210	\$446,598,286
HOPE Scholarships - Private Schools	47,617,925	298,405	47,916,330
HOPE Grant	96,793,442	12,266,547	109,059,989
HOPE GED	1,930,296		1,930,296
Low Interest Loans	20,000,000		20,000,000
HOPE Administration	7,958,844	184,275	8,143,119
Subtotal	\$598,645,583	\$35,002,437	\$633,648,020
TOTAL FUNDS APPROPRIATIONS	\$910,819,213	\$37,128,839	\$947,948,052

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 FY 2015

Use of Tobacco Settlement Funds		FY 2014 Current Budget	Changes	FY 2015 Recommendation
HEALTHCARE				
Direct Healthcare				
Low Income Medicaid	DCH	\$166,193,257	(\$56,000,000)	\$110,193,257
Community Care Services Program	DHS	2,383,220		2,383,220
Home and Community Based Services for the Elderly	DHS	3,808,586		3,808,586
Adult Developmental Disabilities Waiver Services	DBHDD	10,255,138		10,255,138
Subtotal:		\$182,640,201	(\$56,000,000)	\$126,640,201
Cancer Treatment and Prevention				
Smoking Prevention and Cessation	DPH	\$2,368,932		\$2,368,932
Cancer Screening	DPH	2,915,302		2,915,302
Cancer Treatment for Low-Income Uninsured	DPH	6,613,249		6,613,249
Cancer Registry	DPH	115,637		115,637
Clinical Trials Outreach and Education	DPH	275,000		275,000
Regional Cancer Coalitions	DPH	1,204,740		1,204,740
Eminent Cancer Scientists and Clinicians	DEcD	2,989,000	(\$1,296,931)	1,692,069
Cancer Program Administration	DEcD	202,917		202,917
Enforcement/Compliance for Underage Smoking	DOR	433,783		433,783
Subtotal:		\$17,118,560	(\$1,296,931)	\$15,821,629
Total - Healthcare		\$199,758,761	(\$57,296,931)	\$142,461,830
TOTAL TOBACCO SETTLEMENT FUNDS		\$199,758,761	(\$57,296,931)	\$142,461,830
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	(\$56,000,000)	110,193,257
Department of Economic Development (DEcD)		3,191,917	(1,296,931)	1,894,986
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	(\$57,296,931)	\$142,461,830

Salary Adjustments

Governor's Recommended Budget - FY 2015

The foundation of any efficient and effective organization is its people. Georgia is fortunate to have many dedicated, hard working, and talented employees working for the State and in its schools. It is important to recognize the contributions of these individuals and ensure that the state retains its best and brightest employees while remaining competitive in recruiting exceptional new talent to careers in public service.

The FY 2015 budget, therefore, includes funds for Executive, Judicial, and Legislative agencies equivalent to one percent of personal services to be used for merit based pay increases for high performing current employees, salary adjustments needed to address retention in strategic job classifications, or to increase salaries to recruit skilled new employees. The budget also includes additional funding for resident instruction for the Board of Regents of the University System of Georgia to enable the University System to remain competitive in attracting the highest quality faculty for Georgia's institutions of higher learning.

Finally, the FY 2015 budget includes a recommendation to substantially offset the austerity reduction in the Quality Basic Education funding formula in order to provide much needed additional funds to local education authorities. Georgia's teachers work tirelessly to ensure that our students are prepared for a lifetime of learning and growing. Teachers must be provided the support and resources necessary for this important job, and an investment in our teachers is a direct investment in our future. The additional funds in the FY 2015 budget will enable the State, in partnership with local school districts, to restore instructional days, eliminate teacher furloughs, and enhance teacher salaries. School systems will have the resources and flexibility to address the most critical needs of their students and teachers in order to ensure Georgia continues to attract and retain the very best teachers.

Pay Package	Amount
1. Provide an amount equivalent to 1% of personal services for employees of the Executive, Judicial, and Legislative Branches to be used for merit based pay increases for high performing employees in FY 2014 or for salary adjustments needed to attract new employees with critical job skills or retain successful performers in jobs critical to the agency's mission, effective July 1, 2014. Administration of merit increases and salary adjustments must be in conformance with State Personnel Board Rules for Executive Branch agencies subject to such Rules, or as otherwise provided by law, and approved by the Governor's Office of Planning and Budget.	\$24,520,734
2. Provide for salary adjustments for certain identified job classifications within the Department of Agriculture, Department of Banking and Finance, Department of Corrections, Department of Juvenile Justice, and Department of Law to address employee retention needs in vital health and safety occupations effective July 1, 2014.	11,926,335
3. Provide additional funds to the Quality Basic Education program to offset the austerity reduction and provide local education authorities with the flexibility to reduce or eliminate furlough days, increase instructional days, or provide salary increases to teachers effective July 1, 2014.	314,295,574
4. Provide funds for recruitment and retention of Regents faculty effective July 1, 2014. Provide an amount equivalent to 1% of personal services for Regents staff and public librarians to be used for performance incentives or salary adjustments necessary for employee recruitment and retention effective July 1, 2014.	11,300,508
5. Provide an amount equivalent to 1% of personal services for teachers and support personnel with the Technical College System of Georgia to be used for performance incentives or salary adjustments necessary for employee recruitment and retention initiatives effective July 1, 2014.	3,098,445
Total	\$365,141,596

Summary of Statewide Budget Changes

Governor's Recommendation for FY 2015

Departments/Agencies and Attached Agencies	Employees' Retirement System	Teachers Retirement System	TeamWorks
Legislative Branch:			
Georgia Senate			
Georgia House of Representative			
Georgia General Assembly	\$394,986.00		\$3,677
Audits, Department of	606,420		1,640
Judicial Branch			
Court of Appeals	284,252		11,776
Judicial Council	162,735		(9,750)
Juvenile Courts			
Prosecuting Attorneys	1,157,910		15,158
Superior Courts	646,889		5,423
Supreme Court	175,267		967
Executive Branch			
Accounting Office, State	89,546		
Government Transparency and Campaign Finance Commission, GA	18,694		
Administrative Services, Department of			
Administrative Hearings, Office of State	52,622		
Aviation Authority, Payments to Georgia	3,142		
Agriculture, Department of	597,626	\$13,635	24,107
Agricultural Exposition Authority, Payments to Georgia	11,359		
Banking and Finance, Department of	203,269		1,748
Behavioral Health and Developmental Disabilities, Department of	6,890,738		(40,154)
Sexual Offender Review Board	12,363		
Community Affairs, Department of	146,243		(1,650)
Regional Transportation Authority, Payments to Georgia	61,220		
Community Health, Department of	450,531		(19,969)
Drugs and Narcotics Agency, Georgia	29,333		
Corrections, Department of	12,803,518		115,016
Defense, Department of	126,712		4,354
Driver Services, Department of	696,365		23,383
Early Care and Learning, Bright from the Start: Department of	31,163		
Lottery Funds	79,508	3,620	
Economic Development, Department of	305,508		4,538
Education, Department of	834,442	58,126,033	35,588
Forestry Commission, Georgia	467,599		2,726
Governor, Office of the	94,985		
Office of Planning and Budget	108,572		13,503
Child Advocate, Office of the	15,705		
Children and Families, Governor's Office for	3,439		
Consumer Protection, Office of	87,732		
Emergency Management Agency, Georgia	36,753		
Equal Opportunity, Commission on	12,110		
Inspector General, Office of	10,723		
Professional Standards Commission, Georgia	115,351	818	
Student Achievement, Office of	77,290	6,060	
Human Services, Department of	4,501,782		83,939
Aging, Council on	3,786		
Vocational Rehabilitation Agency, Georgia	639,024		10,449
Insurance, Office of the Commissioner of	357,430		20,106
Investigation, Georgia Bureau of	1,191,631		25,383
Criminal Justice Coordinating Council	13,835		
Juvenile Justice, Department of	3,948,892		32,514

Summary of Statewide Budget Changes

Governor's Recommendation for FY 2015

Departments/Agencies and Attached Agencies	Employees' Retirement System	Teachers Retirement System	TeamWorks
Labor, Department of	55,795		
Law, Department of	453,750		1,397
Natural Resources, Department of	1,253,514		16,469
Pardons and Paroles, State Board of	943,540		(7,846)
Public Defender Standards Council, Georgia	712,205		
Public Health, Department of	5,906,860		48,486
Trauma Care Network Commission	10,768		
Public Safety, Department of	1,872,255		32,075
Firefighter Standards and Training Council	11,363		
Highway Safety, Office of	6,818		
Peace Officer Standards and Training Council	25,206		
Public Safety Training Center	150,409		3,084
Public Service Commission	146,905		
Regents, University System of Georgia Board of	213,129	12,545,438	
Military College, Payments to Georgia	3,619	14,969	
Public Telecommunications Commission, Payments to Georgia	130,340	1,893	(516)
Revenue, Department of	1,674,092		14,760
Local Tax Official Retirement and FICA	1,614,621		
Secretary of State	340,247		3,720
Holocaust, Georgia Commission on the	5,788		
Real Estate Commission, Georgia	43,618		
Student Finance Commission, Georgia			
Lottery Funds	63,328	1,009	
Non-Public Postsecondary Education Commission	13,842	489	
Technical College System of Georgia	2,279,491	1,028,719	(14,702)
Transportation, Department of	45,004		
Veterans Service, Department of	157,878	35,515	84
Workers' Compensation, State Board of	293,168		1,886
TOTAL STATE FUNDS	\$56,986,553	\$71,778,198	\$463,369
Less:			
Lottery Funds	142,836	4,629	
TOTAL STATE GENERAL FUNDS	\$56,843,717	\$71,773,569	\$463,369

Summary of Motor Vehicles

Governor's Recommendation for FY 2015

Departments/Agencies ⁽¹⁾	AFY 2014	FY 2015
Agriculture, Department of	305	331
Banking and Finance, Department of	52	52
Behavioral Health and Developmental Disabilities, Department of	847	827
Community Affairs, Department of	94	94
Community Health, Department of	22	22
Corrections, Department of	1,939	1,939
Defense, Department of	88	88
Driver Services, Department of	133	133
Early Care and Learning, Bright from the Start: Department of	3	3
Economic Development, Department of	11	11
Education, Department of	46	46
Employees' Retirement System of Georgia	1	1
Forestry Commission, Georgia	651	651
Governor, Office of the	36	35
Human Services, Department of	268	268
Insurance, Office of the Commissioner of	55	55
Investigation, Georgia Bureau of	407	407
Juvenile Justice, Department of	342	349
Labor, Department of	13	13
Law, Department of	2	2
Natural Resources, Department of	1,503	1,503
Pardons and Paroles, State Board of	194	194
Public Defender Standards Council, Georgia	33	33
Public Health, Department of	67	67
Public Safety, Department of	1,394	1,394
Public Service Commission	18	18
Revenue, Department of	133	133
Secretary of State	85	85
Soil and Water Conservation Commission	26	0
Student Finance Commission, Georgia	10	10
Teachers Retirement System	3	3
Transportation, Department of	4,202	4,202
Veterans Service, Department of	10	10
Workers' Compensation, State Board of	1	1
TOTAL	12,994	12,980

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

Department of Justice Settlement Agreement Budget

Governor's Recommendation for FY 2015

Use of DOJ Settlement Funds	FY 2015 Agreement	FY 2014 Current Budget	Changes	FY 2015 Recommendation
DEVELOPMENTAL DISABILITIES				
Family Supports	2,350 Families	\$6,520,400	\$1,872,000	\$8,392,400
NOW/COMP Waivers	1,150 Waivers	31,812,512	8,526,665	40,339,177
Crisis Respite Homes/Mobile Crisis Teams	12 Homes 6 Teams	11,917,681		11,917,681
Education of Judges and Law Enforcement		250,000		250,000
Audit of Waiver Services		200,000		200,000
Subtotal:		\$50,700,593	\$10,398,665	\$61,099,258
MENTAL HEALTH				
Assertive Community Treatment (ACT)	22 Teams	\$9,466,503	\$1,571,336	\$11,037,839
Community Support Team	8 Teams	2,906,728	(150,070)	2,756,658
Intensive Case Management (ICM)	14 ICM	4,204,844	2,402,087	6,606,931
Case Management Services	45 Providers	803,997	1,545,228	2,349,225
Crisis Service Centers	6 Centers	1,521,005	2,292,010	3,813,015
Crisis Stabilization Programs (CSPs)	3 CSPs	6,170,145	4,671,927	10,842,072
Community Hospital Beds	35 Beds	8,623,125		8,623,125
Crisis Line		1,421,000		1,421,000
Mobile Crisis Services	159 Counties	6,577,212	6,923,160	13,500,372
Crisis Apartments	18 Apartments	926,400	463,200	1,389,600
Supported Housing	2,000 Individuals	6,350,400	2,721,600	9,072,000
Housing and Residential Support Services		1,260,000	180,000	1,440,000
Bridge Funding	540 Individuals	2,308,581		2,308,581
Supported Employment	550 Individuals	1,774,256	95,205	1,869,461
Peer Support Services	835 Individuals	2,634,781	30,380	2,665,161
Provider Training		588,085		588,085
Consumer Transportation		6,360,428	1,337,847	7,698,275
Subtotal:		\$63,897,490	\$24,083,910	\$87,981,400
QUALITY MANAGEMENT/OVERSIGHT				
ACT Services		\$752,515		\$752,515
Annual Network Analysis		350,000		350,000
Quality Management		7,437,844		7,437,844
Transition Planning		1,225,630		1,225,630
Independent Reviewer and Fees		250,000		250,000
Subtotal:		\$10,015,989	\$0	\$10,015,989
TOTAL DOJ SETTLEMENT FUNDING		\$124,614,072	\$34,482,575	\$159,096,647
SUMMARY BY PROGRAM				
Department of Behavioral Health and Developmental Disabilities		\$50,700,593	\$10,398,665	\$61,099,258
Adult Developmental Disabilities		73,913,479	24,083,910	97,997,389
Adult Mental Health				
Total		\$124,614,072	\$34,482,575	\$159,096,647

Department of Justice (DOJ) Settlement Agreement Funding

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

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

Olmstead Related Services

Total Funds Financial Summary

Use of Olmstead Funds		FY 2012 Expenses	FY 2013 Expenses	FY 2014 Budget
HOUSING				
Permanent Support Housing	DCA	\$7,590,410	\$1,761,000	\$7,499,116
Low Income Housing Tax Credit/Georgia Housing Tax Credit	DCA		17,472,795	
Rental Assistance to Permanent Support Housing	DCA	944,205	600,660	600,660
Rental Assistance to clients of the Statewide Independent Living Council	DCA	550,508	507,887	450,000
Rental Assistance - Money Follows the Person	DCA	67,952	40,372	30,000
Rental Assistance - Individuals transitioning from Nursing Homes through the Money Follows the Person Program	DCA			405,000
Rental Assistance - Individuals transitioning from the Georgia Housing Voucher	DCA		50,305	
Rental Assistance - Shelter Plus Care	DCA	8,041,962	9,600,000	9,600,000
Georgia Housing Search	DCA	173,000	175,000	177,000
Subtotal:		\$17,368,037	\$30,208,019	\$18,761,776
HEALTH				
Elderly Investigations and Prevention Services				
Adult Protective Services	DHS	\$15,656,001	\$15,894,954	\$15,565,717
Elder Abuse and Fraud Services	DHS	231,319	54,840	125,133
Subtotal:		\$15,887,320	\$15,949,794	\$15,690,850
Community Living Services for the Elderly				
Community Care Services Program for the Elderly	DHS	\$66,438,332	\$64,988,502	\$69,230,524
Home and Community Based Services for the Elderly	DHS	51,809,747	50,015,992	43,664,152
Coordinated Transportation	DHS	3,714,221	3,689,874	3,370,986
Subtotal:		\$121,962,300	\$118,694,368	\$116,265,662
Support Services for Elderly				
Senior Community Services - Employment	DHS	\$2,130,420	\$1,971,176	\$2,181,474
Georgia Cares	DHS	2,762,310	2,638,956	1,990,103
Senior Nutrition Services	DHS	3,752,787	3,968,629	3,405,173
Health Promotion (Wellness)	DHS	515,312	515,315	518,767
Other Support Services	DHS	3,767,830	2,973,084	625,000
Subtotal:		\$12,928,659	\$12,067,160	\$8,720,517
Brain and Spinal Injury				
Brain and Spinal Injury Trust Fund	DPH	\$1,072,711	\$1,159,610	\$1,267,119
Subtotal:		\$1,072,711	\$1,159,610	\$1,267,119
Service Options Using Resources in a Community Environment (SOURCE)				
SOURCE Service Delivery Program	DCH	\$238,146,692	\$243,046,390	\$249,122,549
SOURCE Case Management	DCH	39,332,650	35,261,015	36,309,863
Subtotal:		\$277,479,342	\$278,307,405	\$285,432,412
Medicaid Benefits				
Pharmacy	DCH	\$326,209,284	\$345,194,584	\$356,003,623
Physician and Physician Extenders	DCH	196,904,875	226,034,924	233,112,730
Outpatient Hospital	DCH	216,788,221	258,348,914	266,438,564
Non-Waiver in Home Services	DCH	79,766,215	90,170,534	92,994,034
Independent Care Waiver Program	DCH	40,826,733	41,088,643	43,964,848
Therapeutic Services, DME, Orthotics and Prosthetics	DCH	38,997,033	46,750,063	48,213,943
Outpatient Services	DCH	23,141,502	33,691,773	34,746,760
Transportation	DCH	22,188,474	25,654,266	26,457,575
Psychology Services	DCH	10,179,826	9,528,182	9,826,537
All Other ¹	DCH	9,673,935	11,087,690	11,434,877
Subtotal:		\$964,676,098	\$1,087,549,573	\$1,123,193,491

Olmstead Related Services

Total Funds Financial Summary

Use of Olmstead Funds		FY 2012 Expenses	FY 2013 Expenses	FY 2014 Budget
Comprehensive Support Waiver (COMP) and New Opportunities Waiver (NOW) - Adult Developmental Disabilities				
Community Residential Alternatives	DBHDD	\$191,228,739	\$211,336,825	\$198,315,548
Community Living Supports	DBHDD	73,293,478	73,333,947	76,091,754
Day Services/Community Access	DBHDD	124,661,448	145,996,054	159,371,932
Subtotal:		<u>\$389,183,665</u>	<u>\$430,666,826</u>	<u>\$433,779,234</u>
Community Services - Adult Developmental Disabilities				
Community Access	DBHDD	\$5,901,414	\$7,549,958	\$13,290,103
Personal Living (Support)/Residential	DBHDD	6,269,878	5,824,997	8,462,432
Prevocational	DBHDD	8,245,955	6,283,450	5,987,460
Supported Employment	DBHDD	4,988,000	4,050,501	4,746,240
General Family Support	DBHDD	3,379,807	5,370,246	9,446,244
Family Support	DBHDD	1,867,170	1,525,890	
Mobile Crisis and Respite	DBHDD	5,198,149	18,926,977	22,289,223
Education and Training	DBHDD	144,000	285,936	293,422
Behavioral Support	DBHDD	54,905	67,415	95,550
Autism	DBHDD	1,268,147	1,281,185	1,319,638
Direct Support & Training	DBHDD	2,238,748	8,900,716	2,230,585
Georgia Council on Developmental Disabilities	DBHDD	2,210,179	2,071,696	2,821,777
Subtotal:		<u>\$41,766,352</u>	<u>\$62,138,967</u>	<u>\$70,982,674</u>
Mental Health Support Services for Adults				
Residential Services	DBHDD	\$25,764,791	\$23,676,231	\$24,122,512
Supported Employment	DBHDD	3,489,964	2,788,620	2,843,399
Psycho-Social Rehabilitation	DBHDD	3,110,634	3,071,750	3,071,750
Assertive Community Treatment	DBHDD	10,375,993	18,199,482	17,940,000
Peer Supports	DBHDD	4,647,582	3,897,467	3,897,509
Core Services	DBHDD	51,921,350	51,960,235	51,960,233
Mental Health Mobile Crisis	DBHDD	1,742,231	12,813,438	12,813,438
Georgia Crisis and Access Line (GCAL)	DBHDD	446,938	1,229,107	3,377,806
Adult Mental Health Case Expeditors	DBHDD			
Community Mental Health (Medicaid Rehab Option)	DBHDD	34,212,292	37,986,681	41,120,425
Crisis Stabilization	DBHDD	35,681,481	38,962,561	57,087,088
Community Support Teams	DBHDD	481,423	592,875	878,184
Intensive Case Management	DBHDD	1,833,853	1,778,677	5,008,840
Subtotal:		<u>\$173,708,532</u>	<u>\$196,957,124</u>	<u>\$224,121,184</u>
Coordinated Transportation - Adult Mental Health				
Coordinated Transportation	DBHDD	\$10,532,416	\$11,209,721	\$10,500,000
Subtotal:		<u>\$10,532,416</u>	<u>\$11,209,721</u>	<u>\$10,500,000</u>
Adult Addictive Diseases				
Crisis Stabilization Programs	DBHDD	\$14,661,662	\$14,173,070	\$14,173,070
Core Substance Abuse Treatment Services	DBHDD	23,123,440	22,951,651	22,951,651
Residential Services	DBHDD	12,885,150	12,506,199	12,747,366
Detoxification Services	DBHDD	3,709,474	2,804,582	4,490,348
Social (Ambulatory) Detoxification Services	DBHDD	500,000	1,926,931	
TANF Residential Services	DBHDD	16,144,687	9,816,400	10,084,800
TANF Outpatient Services	DBHDD	2,223,600		
TANF Transitional Housing	DBHDD	799,700	353,202	577,200
Subtotal:		<u>\$74,047,713</u>	<u>\$64,532,035</u>	<u>\$65,024,435</u>
Total - Health		<u>\$2,083,245,108</u>	<u>\$2,279,232,583</u>	<u>\$2,354,977,578</u>
TOTAL OLMSTEAD RELATED FUNDS		\$2,100,613,145	\$2,309,440,602	\$2,373,739,354

Olmstead Related Services

Olmstead Related Services

Total Funds Financial Summary

Use of Olmstead Funds	FY 2012 Expenses	FY 2013 Expenses	FY 2014 Budget
SUMMARY BY AGENCY (Total Funds)			
Department of Community Affairs	\$17,368,037	\$30,208,019	\$18,761,776
Department of Community Health	1,242,155,440	1,365,856,978	1,408,625,903
Department of Behavioral Health and Developmental Disabilities	689,238,678	765,504,673	804,407,527
Department of Human Services	150,778,279	146,711,322	140,677,029
Brain and Spinal Injury Trust Fund ²	1,072,711	1,159,610	1,267,119
Total	\$2,100,613,145	\$2,309,440,602	\$2,373,739,354

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

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

Georgia Tax Expenditure Report

Summary Review

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

Date Sources and Reliability of Estimates

To the extent possible, data from the Georgia Department of Revenue is used to estimate the expenditures included in this report. When appropriate information was not available from the department, other sources, such as the United States Census Bureau, Bureau of Economic Analysis, or Bureau of Labor Statistics are used. Because of the time line in processing tax returns, the most recent data used from the Department of Revenue is 2011.

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

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

This is the fourth year in which the tax expenditure report has been produced. The report for FY 2014 provided estimates for FY 2012 to FY 2014. The current report provides estimates for FY 2013 to FY 2015. In most cases the estimates are consistent with the estimates established in the earlier reports. However, some estimates differ significantly from that presented in the earlier reports. This is primarily the result of new information being available and is noted as required.

Presentation of the Data

The report provides a detailed list of tax expenditures by each tax component. This includes the personal income tax, corporate income tax, corporate net worth tax, sales and use tax, insurance premium tax, motor fuel tax, alcohol beverage tax, cigar and cigarette excise tax, financial institutions special state occupation tax, special assessment of forest land conservation use property, and title fee for motor vehicles. For each type of expenditure item, a cost has been calculated for FY 2013, FY 2014, and FY 2015.

The full report includes a summary table of all expenditure items under each tax category. This is followed by an overview of each type of tax, followed by a detailed review of each specific exemption. Included in the review is the statutory basis of the exemption; the effective date of implementation, if known; estimated reliability class; and a description of the exemption. Also incorporated is a summary table that lists expenditure cost estimates for FY 2013, FY 2014, and FY 2015. An appendix includes a summary of expired/expiring tax expenditures, a table of sales and use tax expenditures by type, and distributional tables for selected state individual income tax deductions and exemptions.

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

Summary of Programs for Zero Based Budgeting Review

Policy Area	Agency	Program
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The following programs were assessed during the fall budget process:

Educated Georgia

Early Care and Learning, Department of Regents, University System of Georgia Board

Student Finance Commission, Georgia

Technical College System of Georgia

Healthy Georgia

Behavioral Health and Developmental Disabilities, Department of

Community Health, Department of

Human Services, Department of

Public Health, Department of

Veterans Service, Department of

Safe Georgia

Corrections, Department of
Juvenile Justice, Department of
Pardons and Parole, State Board of
Public Safety, Department of

Responsible and Efficient Government

Administrative Services, Department of Governor, Office of the

Labor, Department of

Public Defender Standards Council, Georgia
Public Service Commission
Revenue, Department of

Growing Georgia

Economic Development, Department of
Forestry Commission, Georgia
Natural Resources, Department of
Soil and Water Conservation Commission, State

Mobile Georgia

Transportation, Department of

Nutrition
Public Libraries
Research Consortium
Accel
HOPE Administration
Low Interest Loans
Adult Literacy

Child and Adolescent Addictive Diseases Services
Child and Adolescent Mental Health Services
Georgia Board for Physician Workforce: Mercer School of Medicine Grant
Georgia Board for Physician Workforce: Morehouse School of Medicine Grant
Healthcare Facility Regulation
Child Support Services
Family Violence Services
Georgia Vocational Rehabilitation Agency: Roosevelt Warm Springs Institute
Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program
Emergency Preparedness/Trauma System Improvement
Epidemiology
Georgia War Veterans Nursing Home - Augusta
Georgia War Veterans Nursing Home - Milledgeville

Health
Secure Detention (RYDCs)
Clemency Decisions
Firefighter Standards and Training Council

Office of State Administrative Hearings
Child Advocate, Office of the
Children and Families, Governor's Office for
Equal Opportunity, Commission on
Department of Labor Administration
Unemployment Insurance
Public Defenders
Facility Protection
Customer Service
Forestland Protection Grants

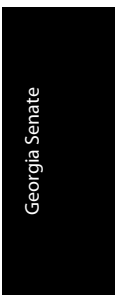
Small and Minority Business Development
Forest Protection
Wildlife Resources
Commission Administration
Conservation of Agricultural Water Supplies
Conservation of Soil and Water Resources
U.S.D.A Flood Control Watershed Structures

Construction Administration

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

Georgia Senate

FY 2015 Program Budgets



Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 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

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

The budget request for the Georgia Senate is included in the Governor's recommendation as submitted for FY 2015.

Lieutenant Governor's Office

Recommended Change:

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

Secretary of the Senate's Office

Recommended Change:

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

Senate

Recommended Change:

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

Senate Budget and Evaluation Office

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

Recommended Change:

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

Georgia Senate
Department Financial Summary

Program/Fund Sources	FY 2012 Expenditures	FY 2013 Expenditures	FY 2014 Current Budget	FY 2015 Agency Request Total	FY 2015 Governor's Recommendation
Lieutenant Governor's Office	\$1,071,083	\$1,069,864	\$1,206,170	\$1,206,170	\$1,206,170
Secretary of the Senate's Office	972,682	1,042,527	1,120,995	1,120,995	1,120,995
Senate	6,609,065	6,365,928	6,988,331	6,988,331	6,988,331
Senate Budget and Evaluation Office	869,716	906,198	1,009,608	1,009,608	1,009,608
SUBTOTAL	\$9,522,546	\$9,384,517	\$10,325,104	\$10,325,104	\$10,325,104
Total Funds	\$9,522,546	\$9,384,517	\$10,325,104	\$10,325,104	\$10,325,104
Less:					
Prior Year State Funds	214,205	158,004	0	0	0
SUBTOTAL	\$214,205	\$158,004	\$0	\$0	\$0
State General Funds	9,308,341	9,226,513	10,325,104	10,325,104	10,325,104
TOTAL STATE FUNDS	\$9,308,341	\$9,226,513	\$10,325,104	\$10,325,104	\$10,325,104

Georgia Senate

Program Budget Financial Summary

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 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	FY 2015 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

FY 2015 Program Budgets

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 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

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

The budget request for the Georgia House of Representatives is included in the Governor's recommendation as submitted for FY 2015.

House of Representatives

Recommended Change:

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

Georgia House of Representatives

Department Financial Summary

Program/Fund Sources	FY 2012 Expenditures	FY 2013 Expenditures	FY 2014 Current Budget	FY 2015 Agency Request Total	FY 2015 Governor's Recommendation
House of Representatives	\$16,628,856	\$16,301,939	\$18,416,477	\$18,416,477	\$18,416,477
SUBTOTAL	\$16,628,856	\$16,301,939	\$18,416,477	\$18,416,477	\$18,416,477
Total Funds	\$16,628,856	\$16,301,939	\$18,416,477	\$18,416,477	\$18,416,477
Less:					
Prior Year State Funds	342,266	444,463	0	0	0
SUBTOTAL	\$342,266	\$444,463	\$0	\$0	\$0
State General Funds	16,286,590	15,857,476	18,416,477	18,416,477	18,416,477
TOTAL STATE FUNDS	\$16,286,590	\$15,857,476	\$18,416,477	\$18,416,477	\$18,416,477

Georgia House of Representatives

Program Budget Financial Summary

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 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	FY 2015 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

FY 2015 Program Budgets

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 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

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

The budget request for the General Assembly is included in the Governor's recommendation as submitted for FY 2015.

Ancillary Activities

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

Recommended Change:

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

Legislative Fiscal Office

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

Recommended Change:

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

Office of Legislative Counsel

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

Recommended Change:

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

General Assembly
Department Financial Summary

Program/Fund Sources	FY 2012 Expenditures	FY 2013 Expenditures	FY 2014 Current Budget	FY 2015 Agency Request Total	FY 2015 Governor's Recommendation
Ancillary Activities	\$4,733,109	\$3,311,282	\$4,637,002	\$4,637,002	\$4,637,002
Legislative Fiscal Office	2,120,167	2,056,209	2,296,176	2,296,176	2,296,176
Office of Legislative Counsel	2,777,177	2,672,737	2,952,495	2,952,495	2,952,495
SUBTOTAL	\$9,630,453	\$8,040,228	\$9,885,673	\$9,885,673	\$9,885,673
Total Funds	\$9,630,453	\$8,040,228	\$9,885,673	\$9,885,673	\$9,885,673
Less:					
Prior Year State Funds	297,988	45,754	0	0	0
SUBTOTAL	\$297,988	\$45,754	\$0	\$0	\$0
State General Funds	9,332,465	7,994,474	9,885,673	9,885,673	9,885,673
TOTAL STATE FUNDS	\$9,332,465	\$7,994,474	\$9,885,673	\$9,885,673	\$9,885,673

General Assembly

Program Budget Financial Summary

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 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	FY 2015 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

FY 2015 Program Budgets

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 Recommendation
State General Funds	\$30,606,325	\$625,985	\$31,232,310
TOTAL STATE FUNDS	\$30,606,325	\$625,985	\$31,232,310
Other Funds	682,000	(42,000)	640,000
TOTAL OTHER FUNDS	\$682,000	(\$42,000)	\$640,000
Total Funds	\$31,288,325	\$583,985	\$31,872,310

The budget request for the Department of Audits and Accounts is included in the Governor's recommendation as submitted and subsequently amended by the Department of Audits and Accounts for FY 2015.

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

Audit and Assurance Services

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

Recommended Change:

State General Funds

- | | |
|---|------------------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$521,300 |
| Total Change | \$521,300 |

Other Changes

- | | |
|--|-----|
| 2. Eliminate other funds for audit services of the American Recovery and Reinvestment Act of 2009 (Total Funds: (\$42,000)). | Yes |
|--|-----|

Departmental Administration

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

Recommended Change:

- | | |
|---|-----------------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$45,700 |
| Total Change | \$45,700 |

Department of Audits and Accounts

FY 2015 Program Budgets

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

Total Change

\$2,885

\$2,885

Statewide Equalized Adjusted Property Tax Digest

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

Recommended Change:

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

Total Change

\$56,100

\$56,100

Department of Audits and Accounts

Department Financial Summary

Program/Fund Sources	FY 2012 Expenditures	FY 2013 Expenditures	FY 2014 Current Budget	FY 2015 Agency Request Total	FY 2015 Governor's Recommendation
Audit and Assurance Services	\$26,066,408	\$25,945,587	\$27,245,929	\$27,970,229	\$27,725,229
Departmental Administration	1,573,878	1,623,755	1,669,749	1,715,449	1,715,449
Immigration Enforcement Review Board	0	0	20,000	20,000	20,000
Legislative Services	222,209	243,382	248,987	251,872	251,872
Statewide Equalized Adjusted Property Tax Digest	1,962,264	2,053,137	2,103,660	2,159,760	2,159,760
SUBTOTAL	\$29,824,759	\$29,865,861	\$31,288,325	\$32,117,310	\$31,872,310
Total Funds	\$29,824,759	\$29,865,861	\$31,288,325	\$32,117,310	\$31,872,310
Less:					
Other Funds	600,420	328,927	682,000	640,000	640,000
SUBTOTAL	\$600,420	\$328,927	\$682,000	\$640,000	\$640,000
State General Funds	29,224,339	29,536,934	30,606,325	31,477,310	31,232,310
TOTAL STATE FUNDS	\$29,224,339	\$29,536,934	\$30,606,325	\$31,477,310	\$31,232,310

Department of Audits and Accounts

Program Budget Financial Summary

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 Recommendation
State General Funds	\$30,606,325	\$625,985	\$31,232,310
TOTAL STATE FUNDS	\$30,606,325	\$625,985	\$31,232,310
Other Funds	682,000	(42,000)	640,000
TOTAL OTHER FUNDS	\$682,000	(\$42,000)	\$640,000
Total Funds	\$31,288,325	\$583,985	\$31,872,310

	FY 2014 Current Budget	Changes	FY 2015 Recommendation
Audit and Assurance Services			
State General Funds	\$26,563,929	\$521,300	\$27,085,229
Other Funds	682,000	(42,000)	640,000
TOTAL FUNDS	\$27,245,929	\$479,300	\$27,725,229
Departmental Administration			
State General Funds	\$1,669,749	\$45,700	\$1,715,449
TOTAL FUNDS	\$1,669,749	\$45,700	\$1,715,449
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	\$2,885	\$251,872
TOTAL FUNDS	\$248,987	\$2,885	\$251,872
Statewide Equalized Adjusted Property Tax Digest			
State General Funds	\$2,103,660	\$56,100	\$2,159,760
TOTAL FUNDS	\$2,103,660	\$56,100	\$2,159,760

Court of Appeals

FY 2015 Program Budgets

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 Recommendation
State General Funds	\$14,441,605	\$713,983	\$15,155,588
TOTAL STATE FUNDS	\$14,441,605	\$713,983	\$15,155,588
Other Funds	150,000	0	150,000
TOTAL OTHER FUNDS	\$150,000	\$0	\$150,000
Total Funds	\$14,591,605	\$713,983	\$15,305,588

The budget request for the Court of Appeals is included in the Governor's recommendation as submitted for FY 2015.

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 to reflect an adjustment in the employer share of the Judicial Retirement System and the Employees' Retirement System.	\$292,312
2. Increase funds for one documents clerk position.	52,159
3. Increase funds for two staff attorney positions.	354,724
4. Increase funds for computer charges.	14,788
Total Change	\$713,983

Court of Appeals

Performance Measures

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Court of Appeals				
1. Appellate filings	3,212	3,312	3,464	3,335
2. Revenue from Appellate Court fees	\$419,840	\$429,869	\$439,921	\$456,421
3. Average caseload per judge for cases filed	268	276	289	278

Court of Appeals

Court of Appeals
Department Financial Summary

Program/Fund Sources	FY 2012 Expenditures	FY 2013 Expenditures	FY 2014 Current Budget	FY 2015 Agency Request Total	FY 2015 Governor's Recommendation
Court of Appeals	\$13,942,650	\$14,363,894	\$14,591,605	\$15,305,588	\$15,305,588
SUBTOTAL	\$13,942,650	\$14,363,894	\$14,591,605	\$15,305,588	\$15,305,588
Total Funds	\$13,942,650	\$14,363,894	\$14,591,605	\$15,305,588	\$15,305,588
Less:					
Other Funds	226,624	245,564	150,000	150,000	150,000
SUBTOTAL	\$226,624	\$245,564	\$150,000	\$150,000	\$150,000
State General Funds	13,716,026	14,118,330	14,441,605	15,155,588	15,155,588
TOTAL STATE FUNDS	\$13,716,026	\$14,118,330	\$14,441,605	\$15,155,588	\$15,155,588

Court of Appeals

Program Budget Financial Summary

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 Recommendation
State General Funds	\$14,441,605	\$713,983	\$15,155,588
TOTAL STATE FUNDS	\$14,441,605	\$713,983	\$15,155,588
Other Funds	150,000	0	150,000
TOTAL OTHER FUNDS	\$150,000	\$0	\$150,000
Total Funds	\$14,591,605	\$713,983	\$15,305,588

	FY 2014 Current Budget	Changes	FY 2015 Recommendation
Court of Appeals			
State General Funds	\$14,441,605	\$713,983	\$15,155,588
Other Funds	150,000	0	150,000
TOTAL FUNDS	\$14,591,605	\$713,983	\$15,305,588

Judicial Council
FY 2015 Program Budgets

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 Recommendation
State General Funds	\$12,322,112	\$1,754,029	\$14,076,141
TOTAL STATE FUNDS	\$12,322,112	\$1,754,029	\$14,076,141
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	\$1,754,029	\$17,774,074

The budget request for the Judicial Council is included in the Governor's recommendation as submitted by the Council for FY 2015.

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. | \$78,806 |
| Total Change | \$78,806 |

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 |

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 one educational event coordinator position for the training of judges. | \$39,182 |
| Total Change | \$39,182 |

Judicial Council

FY 2015 Program Budgets

Judicial Council

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Judicial Retirement System.	\$410,508
2. Increase funds for one executive director position for the Council of Probate Court Judges.	111,363
3. Increase funds for operating expenses for regulatory oversight of misdemeanor probation providers.	66,320
4. Increase funds to reflect an adjustment in real estate rentals.	6,329
5. Increase funds for a statewide civil e-filing portal for all courts.	208,000
6. Increase funds for a Family Law Information Center in the Pataula Circuit.	61,019
7. Increase funds for grants to local organizations for civil legal services to victims of domestic violence.	772,502
Total Change	\$1,636,041

Judicial Qualifications Commission

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

Recommended Change:

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

Resource Center

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

Recommended Change:

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

Judicial Council

Department Financial Summary

Program/Fund Sources	FY 2012 Expenditures	FY 2013 Expenditures	FY 2014 Current Budget	FY 2015 Agency Request Total	FY 2015 Governor's Recommendation
Accountability Courts	\$2,265,849	\$431,462	\$353,015	\$431,821	\$431,821
Georgia Office of Dispute Resolution	235,486	238,161	172,890	172,890	172,890
Institute of Continuing Judicial Education	1,233,718	1,380,921	1,174,992	1,214,174	1,214,174
Judicial Council	12,934,971	12,729,049	13,000,644	14,636,685	14,636,685
Judicial Qualifications Commission	439,244	409,504	518,504	518,504	518,504
Resource Center	738,140	800,000	800,000	800,000	800,000
SUBTOTAL	\$17,847,408	\$15,989,097	\$16,020,045	\$17,774,074	\$17,774,074
Total Funds	\$17,847,408	\$15,989,097	\$16,020,045	\$17,774,074	\$17,774,074
Less:					
Federal Funds	2,567,153	2,016,464	2,552,935	2,552,935	2,552,935
Other Funds	1,591,833	1,793,521	1,144,998	1,144,998	1,144,998
SUBTOTAL	\$4,158,986	\$3,809,985	\$3,697,933	\$3,697,933	\$3,697,933
State General Funds	13,688,422	12,179,112	12,322,112	14,076,141	14,076,141
TOTAL STATE FUNDS	\$13,688,422	\$12,179,112	\$12,322,112	\$14,076,141	\$14,076,141

Judicial Council

Program Budget Financial Summary

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 Recommendation
State General Funds	\$12,322,112	\$1,754,029	\$14,076,141
TOTAL STATE FUNDS	\$12,322,112	\$1,754,029	\$14,076,141
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	\$1,754,029	\$17,774,074

	FY 2014 Current Budget	Changes	FY 2015 Recommendation
Accountability Courts			
State General Funds	\$353,015	\$78,806	\$431,821
TOTAL FUNDS	\$353,015	\$78,806	\$431,821
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	\$39,182	\$510,971
Other Funds	703,203	0	703,203
TOTAL FUNDS	\$1,174,992	\$39,182	\$1,214,174
Judicial Council			
State General Funds	\$10,178,804	\$1,636,041	\$11,814,845
Federal Funds Not Itemized	2,552,935	0	2,552,935
Other Funds	268,905	0	268,905
TOTAL FUNDS	\$13,000,644	\$1,636,041	\$14,636,685
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

FY 2015 Program Budgets

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 Recommendation
State General Funds	\$6,787,786	\$231,063	\$7,018,849
TOTAL STATE FUNDS	\$6,787,786	\$231,063	\$7,018,849
Federal Funds Not Itemized	447,456	0	447,456
TOTAL FEDERAL FUNDS	\$447,456	\$0	\$447,456
Total Funds	\$7,235,242	\$231,063	\$7,466,305

The budget request for the Juvenile Courts is included in the Governor's recommendation as submitted for FY 2015.

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 to reflect an adjustment in the employer share of the Judicial Retirement System.	\$7,505
2. Increase funds for Juvenile Judges' Grants to counties.	223,558
Total Change	\$231,063

Juvenile Courts

Department Financial Summary

Program/Fund Sources	FY 2012 Expenditures	FY 2013 Expenditures	FY 2014 Current Budget	FY 2015 Agency Request Total	FY 2015 Governor's Recommendation
Council of Juvenile Court Judges	\$2,338,597	\$1,780,242	\$1,930,847	\$1,930,847	\$1,930,847
Grants to Counties for Juvenile Court Judges	5,257,017	5,191,776	5,304,395	5,535,458	5,535,458
SUBTOTAL	\$7,595,614	\$6,972,018	\$7,235,242	\$7,466,305	\$7,466,305
Total Funds	\$7,595,614	\$6,972,018	\$7,235,242	\$7,466,305	\$7,466,305
Less:					
Federal Funds	909,204	329,880	447,456	447,456	447,456
SUBTOTAL	\$909,204	\$329,880	\$447,456	\$447,456	\$447,456
State General Funds	6,686,410	6,642,138	6,787,786	7,018,849	7,018,849
TOTAL STATE FUNDS	\$6,686,410	\$6,642,138	\$6,787,786	\$7,018,849	\$7,018,849

Juvenile Courts

Program Budget Financial Summary

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 Recommendation
State General Funds	\$6,787,786	\$231,063	\$7,018,849
TOTAL STATE FUNDS	\$6,787,786	\$231,063	\$7,018,849
Federal Funds Not Itemized	447,456	0	447,456
TOTAL FEDERAL FUNDS	\$447,456	\$0	\$447,456
Total Funds	\$7,235,242	\$231,063	\$7,466,305

	FY 2014 Current Budget	Changes	FY 2015 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	\$231,063	\$5,535,458
TOTAL FUNDS	\$5,304,395	\$231,063	\$5,535,458

Prosecuting Attorneys

FY 2015 Program Budgets

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 Recommendation
State General Funds	\$63,058,532	\$4,210,444	\$67,268,976
TOTAL STATE FUNDS	\$63,058,532	\$4,210,444	\$67,268,976
Other Funds	1,802,127	0	1,802,127
TOTAL OTHER FUNDS	\$1,802,127	\$0	\$1,802,127
Total Funds	\$64,860,659	\$4,210,444	\$69,071,103

The budget request for the Prosecuting Attorneys is included in the Governor's recommendation as submitted by the Council for FY 2015.

Council of Superior Court Clerks

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

Recommended Change:

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

District Attorneys

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

Recommended Change:

1. Increase funds for personal services to reflect promotional increases for experienced assistant district attorneys.	\$867,160
2. Increase funds for 35 additional assistant district attorneys.	2,746,864
3. Increase funds for two assistant district attorneys reflecting the increase of new judgeships in the Chattahoochee and Oconee Judicial Circuits provided in HB 451 (2013 Session).	104,522
4. Increase funds for travel and training for district attorneys.	369,713
Total Change	\$4,088,259

Prosecuting Attorney's Council

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

Recommended Change:

1. Increase funds for personal services to reflect promotional increases for experienced attorneys.	\$25,342
2. Increase funds to reflect an adjustment for risk premiums.	96,843
Total Change	\$122,185

Prosecuting Attorneys

Department Financial Summary

Program/Fund Sources	FY 2012 Expenditures	FY 2013 Expenditures	FY 2014 Current Budget	FY 2015 Agency Request Total	FY 2015 Governor's Recommendation
Council of Superior Court Clerks	\$187,455	\$185,580	\$185,580	\$185,580	\$185,580
District Attorneys	68,845,652	70,081,709	58,755,008	62,843,267	62,843,267
Prosecuting Attorney's Council	5,830,577	6,480,035	5,920,071	6,042,256	6,042,256
SUBTOTAL	\$74,863,684	\$76,747,324	\$64,860,659	\$69,071,103	\$69,071,103
Total Funds	\$74,863,684	\$76,747,324	\$64,860,659	\$69,071,103	\$69,071,103
Less:					
Federal Funds	270,685	1,563,292	0	0	0
Federal Recovery Funds	1,266,322	0	0	0	0
Other Funds	14,893,870	15,046,090	1,802,127	1,802,127	1,802,127
SUBTOTAL	\$16,430,877	\$16,609,382	\$1,802,127	\$1,802,127	\$1,802,127
State General Funds	58,432,807	60,137,942	63,058,532	67,268,976	67,268,976
TOTAL STATE FUNDS	\$58,432,807	\$60,137,942	\$63,058,532	\$67,268,976	\$67,268,976

Prosecuting Attorneys

Program Budget Financial Summary

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 Recommendation
State General Funds	\$63,058,532	\$4,210,444	\$67,268,976
TOTAL STATE FUNDS	\$63,058,532	\$4,210,444	\$67,268,976
Other Funds	1,802,127	0	1,802,127
TOTAL OTHER FUNDS	\$1,802,127	\$0	\$1,802,127
Total Funds	\$64,860,659	\$4,210,444	\$69,071,103

	FY 2014 Current Budget	Changes	FY 2015 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	\$4,088,259	\$61,041,140
Other Funds	1,802,127	0	1,802,127
TOTAL FUNDS	\$58,755,008	\$4,088,259	\$62,843,267
Prosecuting Attorney's Council			
State General Funds	\$5,920,071	\$122,185	\$6,042,256
TOTAL FUNDS	\$5,920,071	\$122,185	\$6,042,256

Superior Courts

FY 2015 Program Budgets

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 Recommendation
State General Funds	\$62,255,828	\$2,478,247	\$64,734,075
TOTAL STATE FUNDS	\$62,255,828	\$2,478,247	\$64,734,075
Total Funds	\$62,255,828	\$2,478,247	\$64,734,075

The budget request for the Superior Courts is included in the Governor's recommendation as submitted by the Courts for Fiscal Year 2015.

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 Employees' Retirement System.	\$25,111
2. Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.	7,112
3. Increase funds for personal services for a project coordinator position.	88,215
4. Increase funds for operating expenses.	12,914
Total Change	\$133,352

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 Employees' Retirement System.	\$46,229
2. Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.	12,988
3. Increase funds for personal services eliminated in previous budget reductions.	18,051
4. Increase funds for operating expenses.	135,000
Total Change	\$212,268

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 Judicial Retirement System.	\$691,149
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	310,583
3. Increase funds to reflect an adjustment in the employer share of the State Health Benefit Plan.	337,678
4. Increase funds for two new judgeships created in HB 451 (2013 Session) for the Chattahoochee and Oconee circuits.	350,207

Superior Courts

FY 2015 Program Budgets

5. Increase funds for personal services for two law clerk positions.	122,472
6. Increase funds for personal services for salary increases for secretaries.	212,480
7. Increase funds for personal services eliminated in previous budget reductions.	168,558
8. Eliminate one-time funds for operating expenses for new judgeships in Piedmont and Bell-Forsyth circuits created in SB 356 (2012 Session).	(60,500)
Total Change	<hr/> \$2,132,627

Superior Courts

Department Financial Summary

Program/Fund Sources	FY 2012 Expenditures	FY 2013 Expenditures	FY 2014 Current Budget	FY 2015 Agency Request Total	FY 2015 Governor's Recommendation
Council of Superior Court Judges	\$1,235,226	\$1,280,238	\$1,317,131	\$1,450,483	\$1,450,483
Judicial Administrative Districts	2,318,598	2,424,065	2,383,335	2,595,603	2,595,603
Superior Court Judges	56,505,452	57,530,851	58,555,362	60,687,989	60,687,989
SUBTOTAL	\$60,059,276	\$61,235,154	\$62,255,828	\$64,734,075	\$64,734,075
Total Funds	\$60,059,276	\$61,235,154	\$62,255,828	\$64,734,075	\$64,734,075
Less:					
Other Funds	135,018	141,447	0	0	0
SUBTOTAL	\$135,018	\$141,447	\$0	\$0	\$0
State General Funds	59,924,258	61,093,707	62,255,828	64,734,075	64,734,075
TOTAL STATE FUNDS	\$59,924,258	\$61,093,707	\$62,255,828	\$64,734,075	\$64,734,075

Superior Courts

Program Budget Financial Summary

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 Recommendation
State General Funds	\$62,255,828	\$2,478,247	\$64,734,075
TOTAL STATE FUNDS	\$62,255,828	\$2,478,247	\$64,734,075
Total Funds	\$62,255,828	\$2,478,247	\$64,734,075

	FY 2014 Current Budget	Changes	FY 2015 Recommendation
Council of Superior Court Judges			
State General Funds	\$1,317,131	\$133,352	\$1,450,483
TOTAL FUNDS	\$1,317,131	\$133,352	\$1,450,483
Judicial Administrative Districts			
State General Funds	\$2,383,335	\$212,268	\$2,595,603
TOTAL FUNDS	\$2,383,335	\$212,268	\$2,595,603
Superior Court Judges			
State General Funds	\$58,555,362	\$2,132,627	\$60,687,989
TOTAL FUNDS	\$58,555,362	\$2,132,627	\$60,687,989

Supreme Court
FY 2015 Program Budgets

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 Recommendation
State General Funds	\$9,392,560	\$683,733	\$10,076,293
TOTAL STATE FUNDS	\$9,392,560	\$683,733	\$10,076,293
Other Funds	1,859,823	0	1,859,823
TOTAL OTHER FUNDS	\$1,859,823	\$0	\$1,859,823
Total Funds	\$11,252,383	\$683,733	\$11,936,116

The budget request for the Supreme Court is included in the Governor's recommendation as submitted for FY 2015.

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 personal services for one financial services position.	\$64,156
2. Increase funds for personal services for two staff attorney positions.	256,626
3. Increase funds for a one-time purchase of computer software.	306,785
4. Increase funds for dues for the National Center for State Courts.	27,414
5. Increase funds for contractual services for document destruction.	27,408
6. Increase funds for contractual services to reflect an adjustment in fees for legal research licensing.	1,344
Total Change	\$683,733

Supreme Court

Department Financial Summary

Program/Fund Sources	FY 2012 Expenditures	FY 2013 Expenditures	FY 2014 Current Budget	FY 2015 Agency Request Total	FY 2015 Governor's Recommendation
Supreme Court of Georgia	\$10,791,362	\$11,026,056	\$11,252,383	\$11,923,219	\$11,936,116
SUBTOTAL	\$10,791,362	\$11,026,056	\$11,252,383	\$11,923,219	\$11,936,116
Total Funds	\$10,791,362	\$11,026,056	\$11,252,383	\$11,923,219	\$11,936,116
Less:					
Other Funds	1,990,688	1,957,836	1,859,823	1,859,823	1,859,823
SUBTOTAL	\$1,990,688	\$1,957,836	\$1,859,823	\$1,859,823	\$1,859,823
State General Funds	8,800,674	9,068,220	9,392,560	10,063,396	10,076,293
TOTAL STATE FUNDS	\$8,800,674	\$9,068,220	\$9,392,560	\$10,063,396	\$10,076,293

Supreme Court

Program Budget Financial Summary

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 Recommendation
State General Funds	\$9,392,560	\$683,733	\$10,076,293
TOTAL STATE FUNDS	\$9,392,560	\$683,733	\$10,076,293
Other Funds	1,859,823	0	1,859,823
TOTAL OTHER FUNDS	\$1,859,823	\$0	\$1,859,823
Total Funds	\$11,252,383	\$683,733	\$11,936,116

	FY 2014 Current Budget	Changes	FY 2015 Recommendation
Supreme Court of Georgia			
State General Funds	\$9,392,560	\$683,733	\$10,076,293
Other Funds	1,859,823	0	1,859,823
TOTAL FUNDS	\$11,252,383	\$683,733	\$11,936,116

State Accounting Office

Roles, Responsibilities, and Organization

The State Accounting Office prescribes statewide accounting policies, procedures, and practices; prepares the state's annual audited financial statements, Comprehensive Annual Financial Report (CAFR), Budgetary Compliance Report (BCR), and other statewide financial information; manages the state's accounting, payroll, and human capital systems; develops processes and systems to improve accountability and enhance efficiency for disbursement of funds and management of accounts payable including the manner in which disbursements shall be made; develops systems to improve collection of accounts receivable.

EXECUTIVE ADMINISTRATION

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

STATEWIDE ACCOUNTING AND REPORTING

The Statewide Accounting and Reporting Division provides statewide leadership with respect to financial reporting, accounting policy, business process improvement, and compliance with state and federal fiscal reporting requirements. The division prepares and distributes the CAFR, BCR, and other statewide regulatory reports.

In addition, the division provides oversight and guidance to state agencies relative to the American Recovery and Reinvestment Act (ARRA), and maintains an internal

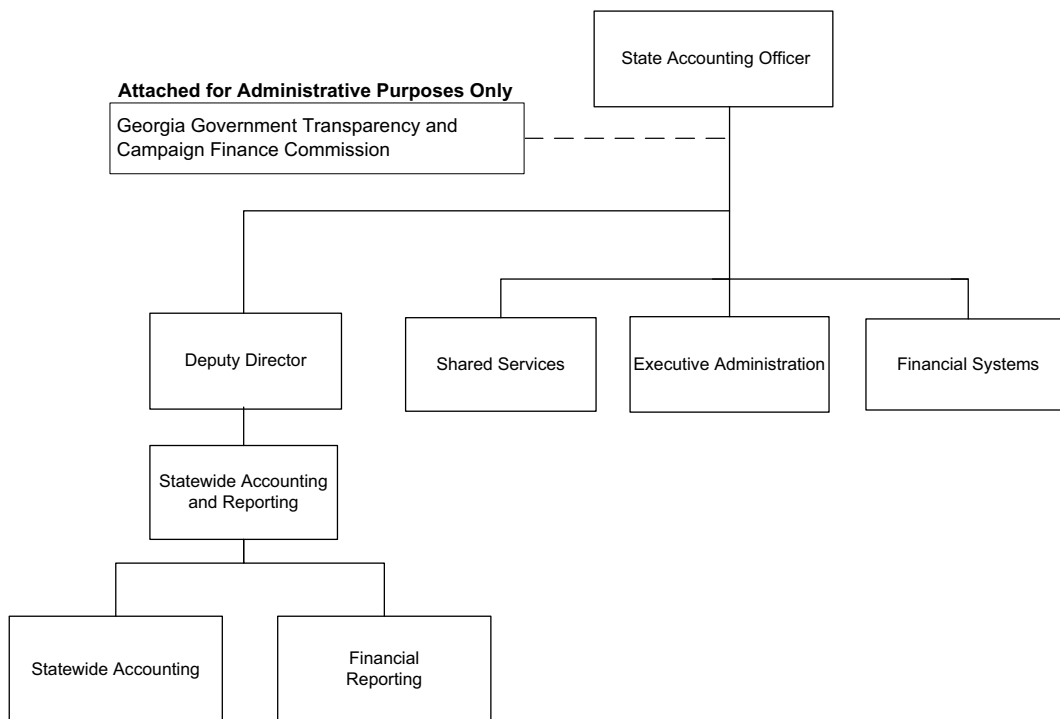
control framework for agency internal control assessments in order to more effectively manage risk and maintain accountability.

FINANCIAL SYSTEMS

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

SHARED SERVICES

The Shared Services Division executes financial transactions for client agencies while skillfully balancing efficiency and customer service to add value through lower cost and improved effectiveness. The Shared Services activities include establishing and linking account structures to support financial information needs, processing payroll and financial transactions for multiple client agencies, reporting of financial information to agency management and meeting statewide financial information reporting requirements. In addition, the division supports the implementation and deployment of the Statewide Travel



State Accounting Office

Roles, Responsibilities, and Organization

Consolidation Program, which serves to improve the efficiency and effectiveness of the State's travel services activities.

ATTACHED AGENCIES

The Georgia Government Transparency and Campaign Finance Commission protects the integrity of the democratic

process, and ensures fair elections with the public disclosure of campaign financing and significant private interests of public officers and candidates for public office.

AUTHORITY

Title 50-5B Official Code of Georgia Annotated.

State Accounting Office

FY 2015 Program Budgets

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 Recommendation
State General Funds	\$4,951,149	\$142,612	\$5,093,761
TOTAL STATE FUNDS	\$4,951,149	\$142,612	\$5,093,761
Other Funds	16,412,502	729,867	17,142,369
TOTAL OTHER FUNDS	\$16,412,502	\$729,867	\$17,142,369
Total Funds	\$21,363,651	\$872,479	\$22,236,130

State Accounting Office

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

Recommended Change:

State General Funds

- | | |
|---|----------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$89,546 |
| 2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014. | 27,540 |

Total Change	\$117,086
---------------------	------------------

Other Changes

- | | |
|--|-----|
| 3. Increase billings for TeamWorks Financials to reflect statewide adjustments (Total Funds: \$729,867). | Yes |
|--|-----|

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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$18,694 |
| 2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014. | 6,832 |

Total Change	\$25,526
---------------------	-----------------

State Accounting Office

Performance Measures

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
State Accounting Office				
1. Days from prior fiscal year end to publish the Comprehensive Annual Financial Report	183	190	183	181
2. Days from prior fiscal year end to publish the Budgetary Compliance Report	153	167	141	151
3. Percentage of Financials issues responded to, diagnosed and resolved within Service Level Agreement parameters	98.0%	89.4%	98.6%	99.9%
4. Percentage of Human Capital Management issues responded to, diagnosed and resolved within Service Level Agreement parameters	94.0%	98.5%	98.2%	99.8%

State Accounting Office
Department Financial Summary

Program/Fund Sources	FY 2012 Expenditures	FY 2013 Expenditures	FY 2014 Current Budget	FY 2015 Agency Request Total	FY 2015 Governor's Recommendation
State Accounting Office	\$21,734,642	\$24,375,887	\$20,038,915	\$20,038,915	\$20,885,868
SUBTOTAL	\$21,734,642	\$24,375,887	\$20,038,915	\$20,038,915	\$20,885,868
(Excludes Attached Agencies)					
Attached Agencies					
Georgia Government Transparency and Campaign Finance Commission	0	0	1,324,736	1,324,736	1,350,262
SUBTOTAL (ATTACHED AGENCIES)	\$0	\$0	\$1,324,736	\$1,324,736	\$1,350,262
Total Funds	\$21,734,642	\$24,375,887	\$21,363,651	\$21,363,651	\$22,236,130
Less:					
Other Funds	17,990,883	20,659,688	16,412,502	16,412,502	17,142,369
SUBTOTAL	\$17,990,883	\$20,659,688	\$16,412,502	\$16,412,502	\$17,142,369
State General Funds	3,743,759	3,716,199	4,951,149	4,951,149	5,093,761
TOTAL STATE FUNDS	\$3,743,759	\$3,716,199	\$4,951,149	\$4,951,149	\$5,093,761

The Georgia Government Transparency and Campaign Finance Commission was transferred from Secretary of State by Executive Order on July 1, 2013. Prior year expenditure information for the Commission is reflected under the Secretary of State.

State Accounting Office
Program Budget Financial Summary

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 Recommendation
State General Funds	\$4,951,149	\$142,612	\$5,093,761
TOTAL STATE FUNDS	\$4,951,149	\$142,612	\$5,093,761
Other Funds	16,412,502	729,867	17,142,369
TOTAL OTHER FUNDS	\$16,412,502	\$729,867	\$17,142,369
Total Funds	\$21,363,651	\$872,479	\$22,236,130

	FY 2014 Current Budget	Changes	FY 2015 Recommendation
State Accounting Office			
State General Funds	\$3,626,413	\$117,086	\$3,743,499
Other Funds	16,412,502	729,867	17,142,369
TOTAL FUNDS	\$20,038,915	\$846,953	\$20,885,868
<i>Agencies Attached for Administrative Purposes:</i>			
Georgia Government Transparency and Campaign Finance Commission			
State General Funds	\$1,324,736	\$25,526	\$1,350,262
TOTAL FUNDS	\$1,324,736	\$25,526	\$1,350,262

Department of Administrative Services

Roles, Responsibilities, and Organization

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

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

DOAS SERVICES

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

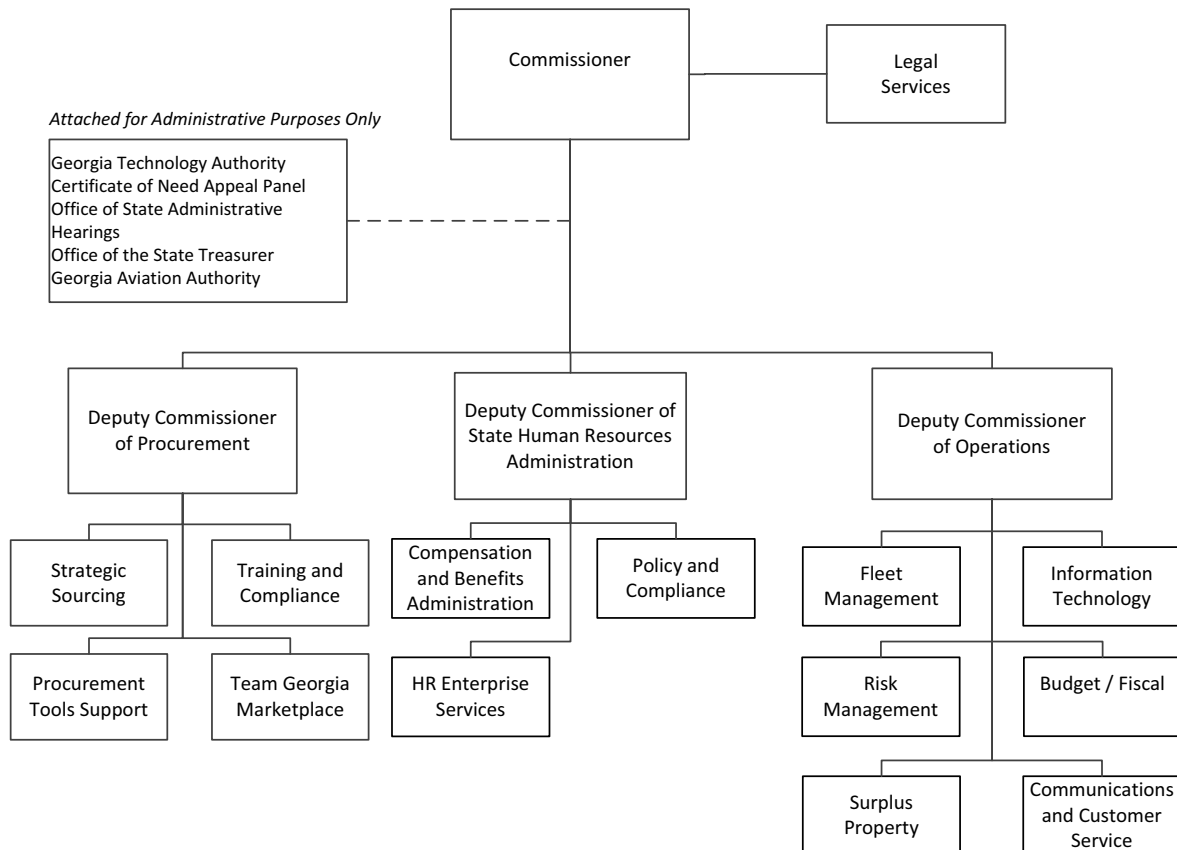
Risk Management directs the State's internal workers' compensation, liability, property, and unemployment insurance programs and also manages the Georgia State Indemnification programs for public officers and educators. Risk Management oversees the claims administration

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

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

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

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



Department of Administrative Services

Roles, Responsibilities, and Organization

ATTACHED AGENCIES

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

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

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

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

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

AUTHORITY

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

Department of Administrative Services

FY 2015 Program Budgets

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 Recommendation
State General Funds	\$4,890,092	\$114,021	\$5,004,113
TOTAL STATE FUNDS	\$4,890,092	\$114,021	\$5,004,113
Other Funds	194,725,060	193,260	194,918,320
TOTAL OTHER FUNDS	\$194,725,060	\$193,260	\$194,918,320
Total Funds	\$199,615,152	\$307,281	\$199,922,433

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. 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 |

Fleet Management

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

Recommended Change:

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

Human Resources Administration

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

Recommended Change:

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

Department of Administrative Services

FY 2015 Program Budgets

Risk Management

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

Recommended Change:

Other Changes

- | | |
|---|-----|
| 1. Increase funds to reflect an adjustment to the General Liability Trust Fund premium (Total Funds: \$5,500,000). | Yes |
| 2. Reduce funds to reflect an adjustment to the Unemployment Insurance Trust Fund premium (Total Funds: (\$5,500,000)). | Yes |

State Purchasing

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

Recommended Change:

Other Changes

- | | |
|---|-----|
| 1. The Department is authorized to retain only \$10,912,634 for Purchasing and \$2,125,974 for Departmental Administration, and shall provide a payment of at least \$1,006,740 to the Office of the State Treasurer. All additional funds collected by the program shall be remitted to the Office of the State Treasurer by the end of the fiscal year. | Yes |
|---|-----|

Surplus Property

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

Recommended Change:

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

Agencies Attached for Administrative Purposes:

Certificate of Need Appeal Panel

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

Recommended Change:

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

Department of Administrative Services

FY 2015 Program Budgets

Office of State Administrative Hearings

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$52,622
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	19,547
3. Increase funds for the Georgia Tax Tribunal for operating expenses.	36,918
Total Change	\$109,087

Office of the State Treasurer

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

Recommended Change:

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

Payments to Georgia Aviation Authority

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$3,142
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	1,792
Total Change	\$4,934

Department of Administrative Services

Performance Measures

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Fleet Management				
1. Number of active vehicles in the State's fleet (excluding Community Service Boards)	18,454	19,244	19,289	19,584
2. Proportion of active state vehicles enrolled in the motor vehicle maintenance program	29.8%	30.1%	30.0%	41.2%
Human Resources Administration				
1. Number of active, benefit-eligible, executive branch, state employees in the Enterprise Resource Planning system	75,200	72,929	70,324	68,696
2. Proportion of eligible state employees enrolled in an employee-paid Flexible Benefit offering	98.0%	93.0%	92.0%	90.4%
3. Proportion of positive evaluations for customer service on the vendor supporting employee-paid Flexible Benefit offerings	76.0%	87.5%	92.0%	95.0%
Risk Management				
1. Ratio of Risk Trust Fund revenues to expenses	N/A	96.0%	95.3%	95.6%
2. Amount of cost avoidance from the settlement of Workers' Compensation claims	\$13,500,000	\$33,200,000	\$10,300,000	\$21,900,000
State Purchasing				
1. Amount of state entity spend through the Purchasing Card program	N/A	\$216,400,000	\$214,600,000	\$199,600,000
2. Proportion of state entity Chief Procurement Officers that are certified purchasers	N/A	52.0%	64.3%	69.9%
3. Estimated amount of benefits from recently completed new or renewal Statewide Contracts	N/A	N/A	\$28,900,000	\$16,700,000
Surplus Property				
1. Amount of sales in the State Surplus Property program	\$843,515	\$1,283,581	\$3,710,781	\$7,176,431
2. Proportion of State Surplus Property transactions that are redistributions from one state entity to another	8.9%	8.4%	9.5%	9.3%
3. Amount of funds returned to state entities from sales in the State Surplus Property program	N/A	\$1,169,043	\$1,836,491	\$5,549,305
Agencies Attached for Administrative Purposes:				
Certificate of Need Appeal Panel				
1. Number of Certificate of Need appeals filed	7	22	8	12
2. Number of Certificate of Need hearings held	3	4	6	2
Office of State Administrative Hearings				
1. Number of cases closed	27,234	36,645	40,048	45,565
2. Number of cases per judge	2,269	1,106	3,337	3,797
3. Average cost per case	\$144.00	\$105.00	\$97.60	\$85.00
Office of the State Treasurer				
1. Number of transactions in the statewide merchant card contract	2,876,312	4,323,290	4,987,972	5,256,926
2. The return on the state general obligation bond portfolio will exceed the return on GaFund 1	1.99	0.85	0.51	0.34

Department of Administrative Services

Department Financial Summary

Program/Fund Sources	FY 2012 Expenditures	FY 2013 Expenditures	FY 2014 Current Budget	FY 2015 Agency Request Total	FY 2015 Governor's Recommendation
Compensation Per General Assembly Resolutions	\$0	\$7,500	\$0	\$0	\$0
Departmental Administration	3,498,148	4,831,107	5,729,732	5,729,732	5,729,732
Fleet Management	891,020	901,315	1,020,141	1,020,141	1,020,141
Human Resources Administration	13,473,131	10,358,972	8,654,485	8,654,485	8,654,485
Mail and Courier	54,003	0	0	0	0
Risk Management	160,172,085	175,357,036	162,735,205	162,735,205	162,735,205
State Purchasing	15,739,822	12,865,099	10,719,374	10,719,374	10,912,634
Surplus Property	1,094,973	1,572,630	1,460,421	1,460,421	1,460,421
SUBTOTAL	\$194,923,182	\$205,893,659	\$190,319,358	\$190,319,358	\$190,512,618
(Excludes Attached Agencies)					
Attached Agencies					
Certificate of Need Appeal Panel	38,130	35,605	39,506	39,506	39,506
Office of State Administrative Hearings	3,916,329	4,490,737	4,191,465	4,191,465	4,300,552
Office of the State Treasurer	3,512,581	3,423,931	4,104,897	4,104,897	4,104,897
Payments to Georgia Aviation Authority	5,409,730	1,111,905	959,926	959,926	964,860
SUBTOTAL (ATTACHED AGENCIES)	\$12,876,770	\$9,062,178	\$9,295,794	\$9,295,794	\$9,409,815
Total Funds	\$207,799,952	\$214,955,837	\$199,615,152	\$199,615,152	\$199,922,433
Less:					
Other Funds	200,953,574	211,426,322	194,725,060	194,725,060	194,918,320
Prior Year State Funds	1,765	4,175	0	0	0
SUBTOTAL	\$200,955,339	\$211,430,497	\$194,725,060	\$194,725,060	\$194,918,320
State General Funds	6,844,613	3,525,340	4,890,092	4,890,092	5,004,113
TOTAL STATE FUNDS	\$6,844,613	\$3,525,340	\$4,890,092	\$4,890,092	\$5,004,113

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

Department of Administrative Services

Program Budget Financial Summary

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 Recommendation
State General Funds	\$4,890,092	\$114,021	\$5,004,113
TOTAL STATE FUNDS	\$4,890,092	\$114,021	\$5,004,113
Other Funds	194,725,060	193,260	194,918,320
TOTAL OTHER FUNDS	\$194,725,060	\$193,260	\$194,918,320
Total Funds	\$199,615,152	\$307,281	\$199,922,433

	FY 2014 Current Budget	Changes	FY 2015 Recommendation
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	\$193,260	\$10,912,634
TOTAL FUNDS	\$10,719,374	\$193,260	\$10,912,634
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	\$109,087	\$2,999,747
Other Funds	1,300,805	0	1,300,805
TOTAL FUNDS	\$4,191,465	\$109,087	\$4,300,552
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	\$4,934	\$964,860
TOTAL FUNDS	\$959,926	\$4,934	\$964,860

Department of Agriculture

Roles, Responsibilities, and Organization

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

PLANT INDUSTRY DIVISION

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

ANIMAL INDUSTRY DIVISION

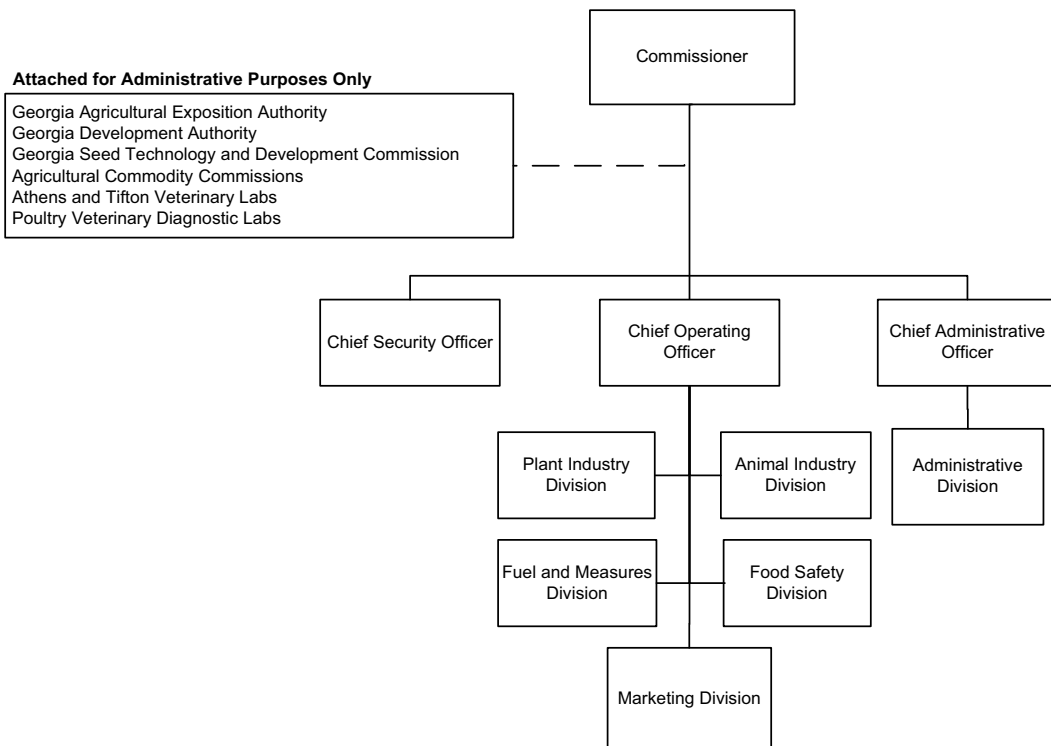
Animal agriculture is the largest sector of agriculture, contributing over \$5.76 billion to Georgia's farm gate value. Assuring that the livestock and poultry sectors remain healthy and productive are the top priorities of the Animal Industry Division. The Animal Industry Division consists of veterinarians, field inspectors, program managers and support staff, all working to ensure the continued protection of animal and public health, food safety, animal welfare and successful livestock production. The division is organized in

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

The Meat Inspection Section of the Animal Industry Division is responsible for the licensing of 168 facilities in Georgia and protects consumers from food-borne diseases. Meat inspectors ensure that consumers receive wholesome, safe and truthfully labeled meat and poultry products by assuring compliance with food safety standards. The section also has a primary role in food security and would serve as a first responder to an intentional threat to Georgia's meat supply.

FUEL AND MEASURE DIVISION

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



Department of Agriculture

Roles, Responsibilities, and Organization

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

FOOD SAFETY DIVISION

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

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

MARKETING DIVISION

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

ATTACHED AGENCIES

ATHENS/TIFTON VETERINARY DIAGNOSTIC LABS

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

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

POULTRY VETERINARY DIAGNOSTIC LABS

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

GEORGIA AGRICULTURAL EXPOSITION AUTHORITY

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

GEORGIA SEED DEVELOPMENT COMMISSION

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

GEORGIA DEVELOPMENT AUTHORITY

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

AUTHORITY

Title 2, Official Code of Georgia Annotated.

Department of Agriculture
FY 2015 Program Budgets

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 Recommendation
State General Funds	\$40,140,382	\$3,758,290	\$43,898,672
TOTAL STATE FUNDS	\$40,140,382	\$3,758,290	\$43,898,672
Federal Funds Not Itemized	6,492,871	854,002	7,346,873
TOTAL FEDERAL FUNDS	\$6,492,871	\$854,002	\$7,346,873
Other Funds	636,171	1,284,623	1,920,794
TOTAL OTHER FUNDS	\$636,171	\$1,284,623	\$1,920,794
Total Funds	\$47,269,424	\$5,896,915	\$53,166,339

Athens and Tifton Veterinary Laboratories

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 12.28% to 13.15%.	\$13,635
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	18,900
3. Increase funds for the employer share of health insurance (\$11,436) and retiree health benefits (\$10,932).	22,368
Total Change	\$54,903

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:

State General Funds

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$414,615
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	157,962
3. Reflect an adjustment in TeamWorks billings.	18,024
4. Increase funds for personal services to reflect Food Safety Inspector salary adjustments (\$388,702) and to fill eight vacancies (\$336,134) (Total Funds: \$1,068,978).	724,836
Total Change	\$1,315,437

Other Changes

5. Reflect a change in the program purpose statement.	Yes
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Department of Agriculture

FY 2015 Program Budgets

Departmental Administration

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$73,835
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	30,565
3. Reflect an adjustment in TeamWorks billings.	2,167
Total Change	\$106,567

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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$68,156
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	30,087
3. Reflect an adjustment in TeamWorks billings.	2,624
Total Change	\$100,867

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.	\$0
Total Change	\$0

Soil and Water Conservation

Purpose: The purpose of this appropriation is to protect, conserve, and improve the soil and water resources of the State of Georgia by increasing the uniformity and efficiency of agricultural water irrigation systems, by providing grants to encourage the reduction of erosion and other non-point source pollution from agricultural lands, by providing technical assistance and teaching best management practices on erosion and sedimentation control to landowners and local governments, by certifying erosion and sedimentation control personnel and plans, by inspecting, maintaining, and providing assistance to the owners of USDA flood control structures, and by providing funds for planning and research on water management, erosion, and sedimentation control.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$41,020
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	15,224
3. Reflect an adjustment in TeamWorks billings.	1,292
4. Transfer funds and 28 positions from the Soil and Water Conservation Commission to consolidate operations with the Department of Agriculture (Total Funds: \$3,906,105).	2,111,621
Total Change	\$2,169,157

Department of Agriculture

FY 2015 Program Budgets

Agencies Attached for Administrative Purposes:

Payments to Georgia Agricultural Exposition Authority

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

Recommended Change:

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

\$11,359

Total Change

\$11,359

Department of Agriculture

Performance Measures

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Consumer Protection				
1. Number of establishments inspected	149,503	143,345	141,485	74,325
2. Percentage of establishments out of compliance warranting follow-up inspection	8.0%	13.0%	12.0%	11.9%
3. Percentage of non-compliant establishments found to be compliant at follow-up inspection	N/A	N/A	92.0%	92.0%
4. Percentage of inspections completed	61.4%	60.4%	75.8%	99.0%
5. Percentage of companion animal establishments inspected for regulatory compliance	58.0%	60.0%	61.0%	100.0%
Marketing and Promotion				
1. Total number of Georgia Grown participants	213	238	150	232
2. Percentage of total Farmers Market space leased to vendors	97.0%	97.0%	97.0%	97.0%
3. Number of farmers, retailers and wholesalers utilizing the Atlanta Farmers Market	2,405	2,292	2,593	2,210
Poultry Veterinary Diagnostic Labs				
1. Number of avian influenza tests provided to poultry growers and hobbyists	298,018	315,954	311,834	298,917
2. Number of samples submitted to the poultry lab network yearly for diagnostic testing	56,992	61,134	58,451	59,128
3. Total number of tests performed	1,176,705	1,298,629	1,306,277	1,270,104
Agencies Attached for Administrative Purposes:				
Payments to Georgia Agricultural Exposition Authority				
1. Number of visitors to the National Fair	416,706	465,053	439,931	445,395
2. Percentage of total expenditures funded through self-generated funds	81.7%	87.1%	87.4%	86.3%
3. Gross fair revenues	\$3,972,203	\$4,669,479	\$4,564,016	\$4,671,749
4. Utilization rate	83.0%	84.7%	83.5%	84.0%

Department of Agriculture
Department Financial Summary

Program/Fund Sources	FY 2012 Expenditures	FY 2013 Expenditures	FY 2014 Current Budget	FY 2015 Agency Request Total	FY 2015 Governor's Recommendation
Athens and Tifton Veterinary Laboratories	\$2,810,149	\$2,830,387	\$2,855,370	\$2,855,370	\$2,910,273
Consumer Protection	32,707,723	34,277,950	30,324,952	30,324,952	31,984,530
Departmental Administration	6,435,852	5,704,053	4,418,249	4,418,249	4,524,816
Marketing and Promotion	7,689,802	7,556,848	6,035,536	6,035,536	6,136,403
Poultry Veterinary Diagnostic Labs	2,763,298	2,680,399	2,680,399	2,680,399	2,680,399
Soil and Water Conservation	0	0	0	0	3,963,641
SUBTOTAL	\$52,406,824	\$53,049,637	\$46,314,506	\$46,314,506	\$52,200,062
(Excludes Attached Agencies)					
Attached Agencies					
Payments to Georgia Agricultural Exposition Authority	994,694	1,144,468	954,918	954,918	966,277
SUBTOTAL (ATTACHED AGENCIES)	\$994,694	\$1,144,468	\$954,918	\$954,918	\$966,277
Total Funds	\$53,401,518	\$54,194,105	\$47,269,424	\$47,269,424	\$53,166,339
Less:					
Federal Funds	8,770,982	10,689,533	6,492,871	6,492,871	7,346,873
Other Funds	14,282,066	3,985,721	636,171	636,171	1,920,794
SUBTOTAL	\$23,053,048	\$14,675,254	\$7,129,042	\$7,129,042	\$9,267,667
State General Funds	30,348,470	39,518,851	40,140,382	40,140,382	43,898,672
TOTAL STATE FUNDS	\$30,348,470	\$39,518,851	\$40,140,382	\$40,140,382	\$43,898,672

Department of Agriculture
Program Budget Financial Summary

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 Recommendation
State General Funds	\$40,140,382	\$3,758,290	\$43,898,672
TOTAL STATE FUNDS	\$40,140,382	\$3,758,290	\$43,898,672
Federal Funds Not Itemized	6,492,871	854,002	7,346,873
TOTAL FEDERAL FUNDS	\$6,492,871	\$854,002	\$7,346,873
Other Funds	636,171	1,284,623	1,920,794
TOTAL OTHER FUNDS	\$636,171	\$1,284,623	\$1,920,794
Total Funds	\$47,269,424	\$5,896,915	\$53,166,339

	FY 2014 Current Budget	Changes	FY 2015 Recommendation
Athens and Tifton Veterinary Laboratories			
State General Funds	\$2,855,370	\$54,903	\$2,910,273
TOTAL FUNDS	\$2,855,370	\$54,903	\$2,910,273
Consumer Protection			
State General Funds	\$23,607,081	\$1,315,437	\$24,922,518
Federal Funds Not Itemized	6,492,871	344,141	6,837,012
Other Funds	225,000	0	225,000
TOTAL FUNDS	\$30,324,952	\$1,659,578	\$31,984,530
Departmental Administration			
State General Funds	\$4,418,249	\$106,567	\$4,524,816
TOTAL FUNDS	\$4,418,249	\$106,567	\$4,524,816
Marketing and Promotion			
State General Funds	\$5,624,365	\$100,867	\$5,725,232
Other Funds	411,171	0	411,171
TOTAL FUNDS	\$6,035,536	\$100,867	\$6,136,403
Poultry Veterinary Diagnostic Labs			
State General Funds	\$2,680,399	\$0	\$2,680,399
TOTAL FUNDS	\$2,680,399	\$0	\$2,680,399
Soil and Water Conservation			
State General Funds	\$0	\$2,169,157	\$2,169,157
Federal Funds Not Itemized	0	509,861	509,861
Other Funds	0	1,284,623	1,284,623
TOTAL FUNDS	\$0	\$3,963,641	\$3,963,641
Agencies Attached for Administrative Purposes:			
Payments to Georgia Agricultural Exposition Authority			
State General Funds	\$954,918	\$11,359	\$966,277
TOTAL FUNDS	\$954,918	\$11,359	\$966,277

Department of Banking and Finance

Roles, Responsibilities, and Organization

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

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

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

To accomplish its objectives, the Department has 4 principal functions:

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

businesses as appropriate and as required by law; and,

- Protect and assist consumers.

SUPERVISION AND REGULATION

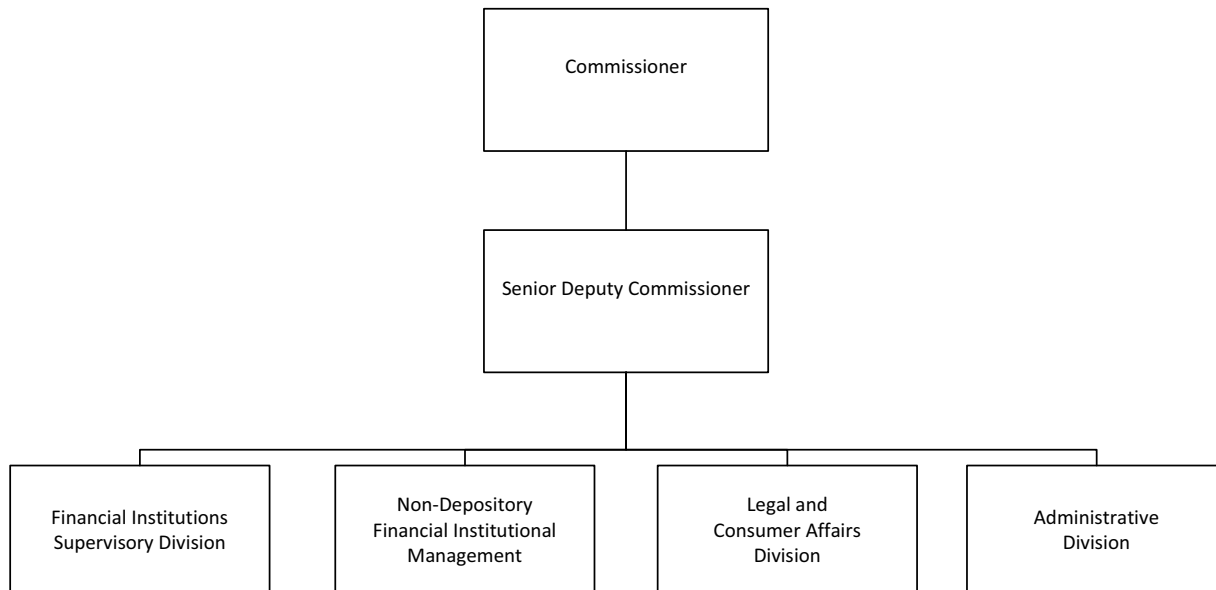
The Department has the authority to adopt rules and regulations regarding the operation of financial institutions, including the following:

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

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

LICENSING AND REGISTRATION

Article 13 of Title 7 of the Official Code of Georgia Annotated requires mortgage lenders and mortgage brokers, as well as loan originators, to be licensed or registered with the Department in order to transact business



Department of Banking and Finance

Roles, Responsibilities, and Organization

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

FINANCIAL EXAMINATIONS

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

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

OTHER RESPONSIBILITIES

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

AUTHORITY

Title 7, Official Code of Georgia Annotated.

Department of Banking and Finance

FY 2015 Program Budgets

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 Recommendation
State General Funds	\$11,203,815	\$465,244	\$11,669,059
TOTAL STATE FUNDS	\$11,203,815	\$465,244	\$11,669,059
Total Funds	\$11,203,815	\$465,244	\$11,669,059

Consumer Protection and Assistance

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$4,269
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	1,406
Total Change	\$5,675

Departmental Administration

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$33,539
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	12,991
3. Reflect an adjustment in TeamWorks billings.	1,748
Total Change	\$48,278

Financial Institution Supervision

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$127,043
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	48,817
3. Increase funds for personal services for recruitment and retention of financial examiners.	184,501
Total Change	\$360,361

Department of Banking and Finance

FY 2015 Program Budgets

Non-Depository Financial Institution Supervision

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

Recommended Change:

- | | |
|---|----------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$38,418 |
| 2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014. | 12,512 |

Total Change

\$50,930

Department of Banking and Finance

Performance Measures

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Financial Institution Supervision				
1. Average examination turnaround time for bank and credit union examinations (calendar days)	123	100	73	72
2. Average report turnaround time for bank and credit union examinations (calendar days)	106	76	55	52
3. Number of examinations conducted of state-chartered banks and credit unions	194	205	200	183
4. Percentage of problem banks that showed improvement at their next examination	0.0%	2.0%	7.0%	18.0%
Non-Depository Financial Institution Supervision				
1. Mortgage Asset Research Institute Mortgage Fraud Index (target < 100)	115	66	36	25

Department of Banking and Finance

Department Financial Summary

Program/Fund Sources	FY 2012 Expenditures	FY 2013 Expenditures	FY 2014 Current Budget	FY 2015 Agency Request Total	FY 2015 Governor's Recommendation
Consumer Protection and Assistance	\$200,160	\$210,369	\$222,101	\$225,101	\$227,776
Departmental Administration	1,905,126	1,937,879	1,999,605	1,996,605	2,047,883
Financial Institution Supervision	7,038,280	6,878,791	7,048,996	7,048,996	7,409,357
Non-Depository Financial Institution Supervision	1,805,718	1,799,218	1,933,113	1,933,113	1,984,043
SUBTOTAL	\$10,949,284	\$10,826,257	\$11,203,815	\$11,203,815	\$11,669,059
Total Funds	\$10,949,284	\$10,826,257	\$11,203,815	\$11,203,815	\$11,669,059
Less:					
SUBTOTAL	\$0	\$0	\$0	\$0	\$0
State General Funds	10,949,284	10,826,257	11,203,815	11,203,815	11,669,059
TOTAL STATE FUNDS	\$10,949,284	\$10,826,257	\$11,203,815	\$11,203,815	\$11,669,059

Department of Banking and Finance

Program Budget Financial Summary

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 Recommendation
State General Funds	\$11,203,815	\$465,244	\$11,669,059
TOTAL STATE FUNDS	\$11,203,815	\$465,244	\$11,669,059
Total Funds	\$11,203,815	\$465,244	\$11,669,059

	FY 2014 Current Budget	Changes	FY 2015 Recommendation
Consumer Protection and Assistance			
State General Funds	\$222,101	\$5,675	\$227,776
TOTAL FUNDS	\$222,101	\$5,675	\$227,776
Departmental Administration			
State General Funds	\$1,999,605	\$48,278	\$2,047,883
TOTAL FUNDS	\$1,999,605	\$48,278	\$2,047,883
Financial Institution Supervision			
State General Funds	\$7,048,996	\$360,361	\$7,409,357
TOTAL FUNDS	\$7,048,996	\$360,361	\$7,409,357
Non-Depository Financial Institution Supervision			
State General Funds	\$1,933,113	\$50,930	\$1,984,043
TOTAL FUNDS	\$1,933,113	\$50,930	\$1,984,043

Department of Behavioral Health and Developmental Disabilities

Roles, Responsibilities, and Organization

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

MENTAL HEALTH

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

ADDICTIVE DISEASES

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

DEVELOPMENTAL DISABILITIES

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

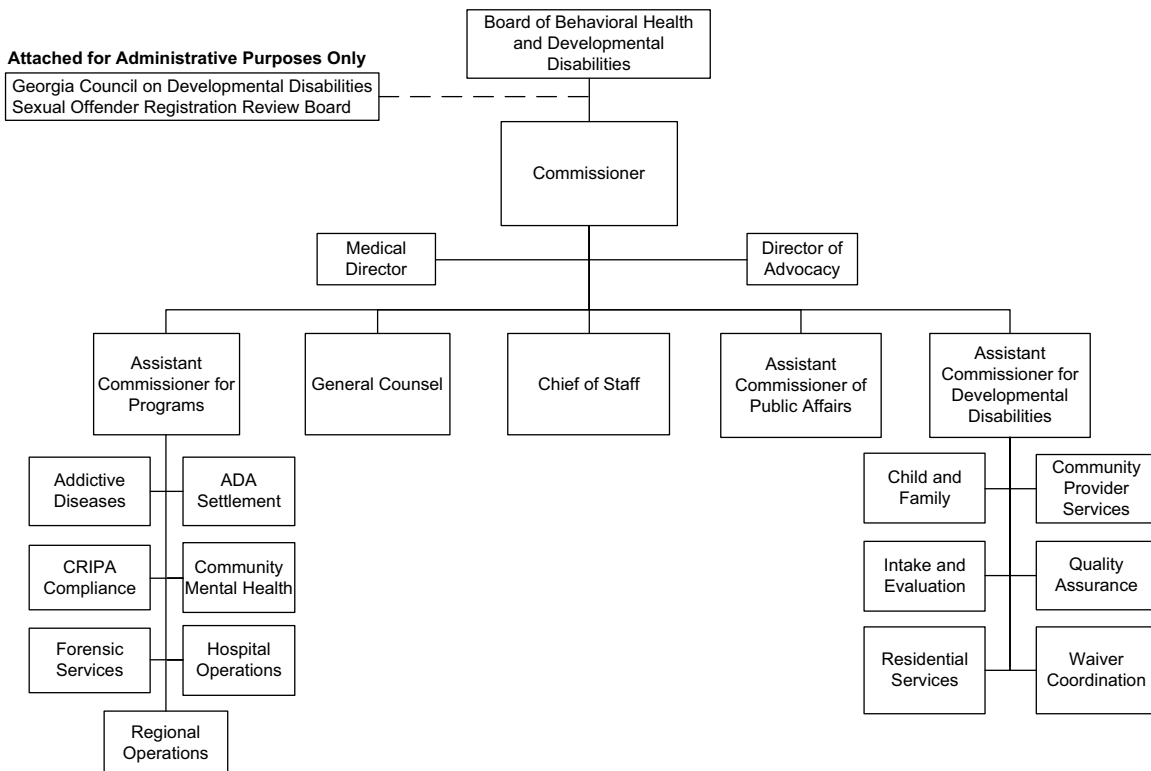
ATTACHED AGENCIES

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

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

AUTHORITY

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



Department of Behavioral Health and Developmental Disabilities

FY 2015 Program Budgets

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 Recommendation
State General Funds	\$945,720,771	\$15,168,365	\$960,889,136
Tobacco Settlement Funds	10,255,138	0	10,255,138
TOTAL STATE FUNDS	\$955,975,909	\$15,168,365	\$971,144,274
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	(6,330,069)	49,945,009
TOTAL OTHER FUNDS	\$56,275,078	(\$6,330,069)	\$49,945,009
Total Funds	\$1,155,570,515	\$8,838,296	\$1,164,408,811

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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$180,853 |
| 2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014. | 415,784 |

Total Change

\$596,637

Other Changes

- | | |
|---|-----|
| 3. Reflect a change in the program purpose statement. | Yes |
|---|-----|

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:

State General Funds

- | | |
|---|-------------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$1,777,154 |
| 2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014. | 572,819 |
| 3. Increase funds for 75 additional slots for the New Options Waiver (NOW) and Comprehensive Waiver (COMP) for the developmentally disabled to meet the requirements of the Department of Justice (DOJ) Settlement Agreement. | 1,620,512 |
| 4. Annualize the cost of 250 FY 2014 NOW and COMP waiver slots for the developmentally disabled to meet the requirements of the DOJ Settlement Agreement. | 6,906,153 |
| 5. Increase funds for developmental disabilities consumers in community settings to comply with the requirements of the DOJ Settlement Agreement (excludes waivers). | 1,872,000 |

Department of Behavioral Health and Developmental Disabilities

FY 2015 Program Budgets

6. Reduce funds for Rockdale Cares.	(50,000)
7. Reduce funds to reflect an increase in the Federal Medical Assistance Percentage (FMAP) from 65.84% to 66.69%.	(4,807,810)
Total Change	\$7,890,828

Other Changes

8. Utilize enhanced federal participation rate for 175 additional NOW and COMP for the developmentally disabled to meet the requirements of the DOJ Settlement Agreement.	Yes
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Adult Forensic Services

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$1,169,780
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	528,754
3. Transfer funds from the Direct Care Support Services program to properly align budget to expenditures.	7,400,000
Total Change	\$9,098,534

Adult Mental Health Services

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$1,578,851
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	1,579,464
3. Increase funds for mental health consumers in community settings to comply with the requirements of the DOJ Settlement Agreement.	24,083,910
4. Increase funds for growth in Medicaid based on projected need.	1,250,000
5. Reduce funds to reflect an increase in the FMAP from 65.84% to 66.69%.	(762,618)
6. Transfer funds from the Adult Nursing Home Services program to properly align budget to expenditures.	7,976,686
7. Transfer funds from the Direct Care Support Services program to properly align budget to expenditures.	3,944,626
Total Change	\$39,650,919

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:

State General Funds

1. Transfer funds to the Adult Mental Health Services program to properly align budget to expenditures.	(\$7,976,686)
Total Change	(\$7,976,686)

Other Changes

2. Reduce funds to reflect elimination of program activities (Total Funds: (\$6,330,069)).	Yes
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Department of Behavioral Health and Developmental Disabilities

FY 2015 Program Budgets

Child and Adolescent Addictive Diseases Services

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$5,781
Total Change	\$5,781

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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$9,934
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	10,820
Total Change	\$20,754

Child and Adolescent Forensic Services

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$33,688
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	13,443
Total Change	\$47,131

Child and Adolescent Mental Health Services

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$108,136
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	35,290
3. Reduce funds to reflect an increase in the Federal Medical Assistance Percentage (FMAP) from 65.84% to 66.69%.	(1,061,034)
4. 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).	(24,819,209)
Total Change	(\$25,736,817)

Department of Behavioral Health and Developmental Disabilities

FY 2015 Program Budgets

Departmental Administration - Behavioral Health

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$303,699
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	172,581
3. Reflect an adjustment in TeamWorks billings.	(40,154)
Total Change	\$436,126

Direct Care Support Services

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$1,722,479
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	740,882
3. Transfer funds to the Adult Forensic Services program to properly align budget to expenditures.	(7,400,000)
4. Transfer funds to the Adult Mental Health Services program to properly align budget to expenditures.	(3,944,626)
Total Change	(\$8,881,265)

Substance Abuse Prevention

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$383
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	193
Total Change	\$576

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.	\$0
Total Change	\$0

Department of Behavioral Health and Developmental Disabilities

FY 2015 Program Budgets

Sexual Offender Review Board

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$12,363
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	3,484
Total Change	<hr/> \$15,847

Department of Behavioral Health and Developmental Disabilities

Performance Measures

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Adult Addictive Diseases Services				
1. Number of clients served in community-based detoxification and crisis services	7,297	7,722	7,522	7,704
2. Number of clients served in community-based treatment and recovery services	N/A	N/A	24,062	32,036
3. Percentage of clients discharged from crisis or detoxification programs who receive follow-up behavioral health services within 14 days	N/A	33.0%	32.0%	34.0%
Adult Developmental Disabilities Services				
1. Persons served in community-based adult developmental disabilities services	16,657	17,453	16,348	15,734
2. Number of Georgia consumers on waiting list for waivers as of June 30	4,190	5,972	6,673	6,773
Adult Forensic Services				
1. Number of adult pretrial evaluations completed for superior or state courts	2,130	2,070	2,064	2,143
2. Number of outpatient evaluations completed	2,002	1,982	1,927	2,028
Adult Mental Health Services				
1. Number adult mental health consumers served in state facilities	7,312	6,331	5,601	5,143
2. Percentage of adult mental health consumers served in state facilities	7.0%	5.0%	5.0%	5.0%
3. Percentage of homeless individuals in adult community mental health services who obtain stable housing while enrolled in services	N/A	N/A	35.0%	33.0%
Adult Nursing Home Services				
1. Persons served in adult nursing home services	162	167	154	138
Child and Adolescent Developmental Disabilities				
1. Persons served in community-based child and adolescent developmental disabilities programs	2,427	2,748	3,089	4,238
Child and Adolescent Forensic Services				
1. Total number of evaluations completed on juveniles in juvenile or superior court	1,174	1,220	1,232	1,225
2. Percentage of juvenile court evaluations completed within 30 days of receipt of the court order	43.0%	50.0%	39.0%	34.0%
Child and Adolescent Mental Health Services				
1. Number of youth served by Psychiatric Residential Treatment Facility (PRTF) providers	N/A	758	622	518
2. Number of Mental Health Clubhouse Recovery Support Service members	N/A	N/A	N/A	598
3. Number of youth served in community-based services	N/A	31,548	28,998	25,356
4. Number of clients served in crisis service activity	N/A	1,414	1,541	1,636
5. Percentage of youth with improved functioning (change in CAFAS score from initial screening to most recent reported score)	N/A	N/A	48.5%	49.3%

Department of Behavioral Health and Developmental Disabilities

Performance Measures

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Substance Abuse Prevention				
1. Number of persons served in community-based prevention programs	267,514	200,000	600,000	575,000
2. Percentage of persons served in community-based prevention programs via an evidence-based program/strategy/policy	61.0%	50.0%	34.0%	10.0%
3. Percentage of adults 18-24 who report binge drinking in the past month	18.1%	16.6%	N/A	21.0%
Agencies Attached for Administrative Purposes:				
Sexual Offender Review Board				
1. Number of cases completed by each evaluator each month	19	26	40	27
2. Number of sexual offender cases leveled/completed	690	910	1,427	964
3. Average amount of time it takes to complete each case (in hours)	N/A	9	6	3

Department of Behavioral Health and Developmental Disabilities

Department Financial Summary

Program/Fund Sources	FY 2012 Expenditures	FY 2013 Expenditures	FY 2014 Current Budget	FY 2015 Agency Request Total	FY 2015 Governor's Recommendation
Adult Addictive Diseases Services	\$101,075,105	\$99,269,817	\$88,368,046	\$88,368,046	\$88,964,683
Adult Developmental Disabilities Services	276,404,385	301,695,363	337,234,176	352,350,462	345,125,004
Adult Forensic Services	60,524,601	78,068,799	79,631,880	85,031,880	88,730,414
Adult Mental Health Services	285,298,492	305,668,431	323,407,186	353,069,169	363,058,105
Adult Nursing Home Services	15,832,277	16,276,617	14,306,755	14,306,755	0
Child and Adolescent Addictive Diseases Services	11,137,435	10,092,456	11,385,800	11,385,800	11,391,581
Child and Adolescent Developmental Disabilities	11,846,813	12,268,824	12,010,856	12,010,856	12,031,610
Child and Adolescent Forensic Services	3,146,791	4,906,675	5,146,102	5,146,102	5,193,233
Child and Adolescent Mental Health Services	102,122,159	106,133,733	87,962,872	87,962,872	62,226,055
Departmental Administration - Behavioral Health	40,221,321	44,074,455	48,484,843	48,484,843	48,920,969
Direct Care Support Services	187,843,546	159,475,678	133,934,848	128,534,848	125,053,583
Substance Abuse Prevention	13,635,660	16,706,613	10,229,967	10,229,967	10,230,543
SUBTOTAL	\$1,109,088,585	\$1,154,637,461	\$1,152,103,331	\$1,196,881,600	\$1,160,925,780
(Excludes Attached Agencies)					
Attached Agencies					
Georgia Council on Developmental Disabilities	2,210,179	2,071,696	2,821,777	2,821,777	2,821,777
Sexual Offender Review Board	784,136	596,045	645,407	645,407	661,254
SUBTOTAL (ATTACHED AGENCIES)	\$2,994,315	\$2,667,741	\$3,467,184	\$3,467,184	\$3,483,031
Total Funds	\$1,112,082,900	\$1,157,305,202	\$1,155,570,515	\$1,200,348,784	\$1,164,408,811
Less:					
Federal Funds	175,248,126	166,463,513	143,319,528	143,319,528	143,319,528
Other Funds	88,018,766	86,334,255	56,275,078	46,865,526	49,945,009
SUBTOTAL	\$263,266,892	\$252,797,768	\$199,594,606	\$190,185,054	\$193,264,537
State General Funds	838,560,870	894,252,296	945,720,771	999,908,592	960,889,136
Tobacco Settlement Funds	10,255,138	10,255,138	10,255,138	10,255,138	10,255,138
TOTAL STATE FUNDS	\$848,816,008	\$904,507,434	\$955,975,909	\$1,010,163,730	\$971,144,274

Department of Behavioral Health and Developmental Disabilities

Program Budget Financial Summary

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 Recommendation
State General Funds	\$945,720,771	\$15,168,365	\$960,889,136
Tobacco Settlement Funds	10,255,138	0	10,255,138
TOTAL STATE FUNDS	\$955,975,909	\$15,168,365	\$971,144,274
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	(6,330,069)	49,945,009
TOTAL OTHER FUNDS	\$56,275,078	(\$6,330,069)	\$49,945,009
Total Funds	\$1,155,570,515	\$8,838,296	\$1,164,408,811

	FY 2014 Current Budget	Changes	FY 2015 Recommendation
Adult Addictive Diseases Services			
State General Funds	\$44,056,612	\$596,637	\$44,653,249
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	\$596,637	\$88,964,683
Adult Developmental Disabilities Services			
State General Funds	\$261,567,059	\$7,890,828	\$269,457,887
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	\$7,890,828	\$345,125,004
Adult Forensic Services			
State General Funds	\$79,605,380	\$9,098,534	\$88,703,914
Other Funds	26,500	0	26,500
TOTAL FUNDS	\$79,631,880	\$9,098,534	\$88,730,414
Adult Mental Health Services			
State General Funds	\$306,451,600	\$39,650,919	\$346,102,519
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	\$39,650,919	\$363,058,105
Adult Nursing Home Services			
State General Funds	\$7,976,686	(\$7,976,686)	\$0
Other Funds	6,330,069	(6,330,069)	0
TOTAL FUNDS	\$14,306,755	(\$14,306,755)	\$0
Child and Adolescent Addictive Diseases Services			
State General Funds	\$3,271,577	\$5,781	\$3,277,358

Department of Behavioral Health and Developmental Disabilities

Program Budget Financial Summary

	FY 2014 Current Budget	Changes	FY 2015 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	\$5,781	\$11,391,581
Child and Adolescent Developmental Disabilities			
State General Funds	\$8,612,164	\$20,754	\$8,632,918
Medical Assistance Program	3,398,692	0	3,398,692
TOTAL FUNDS	\$12,010,856	\$20,754	\$12,031,610
Child and Adolescent Forensic Services			
State General Funds	\$5,146,102	\$47,131	\$5,193,233
TOTAL FUNDS	\$5,146,102	\$47,131	\$5,193,233
Child and Adolescent Mental Health Services			
State General Funds	\$74,968,576	(\$25,736,817)	\$49,231,759
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	(\$25,736,817)	\$62,226,055
Departmental Administration - Behavioral Health			
State General Funds	\$36,747,126	\$436,126	\$37,183,252
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	\$436,126	\$48,920,969
Direct Care Support Services			
State General Funds	\$116,294,777	(\$8,881,265)	\$107,413,512
Other Funds	17,640,071	0	17,640,071
TOTAL FUNDS	\$133,934,848	(\$8,881,265)	\$125,053,583
Substance Abuse Prevention			
State General Funds	\$233,552	\$576	\$234,128
Prevention and Treatment of Substance Abuse Block Grant	9,996,415	0	9,996,415
TOTAL FUNDS	\$10,229,967	\$576	\$10,230,543
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	\$15,847	\$661,254
TOTAL FUNDS	\$645,407	\$15,847	\$661,254

Department of Community Affairs

Roles, Responsibilities, and Organization

The Department of Community Affairs (DCA) serves as the State's primary community development agency and partners with the Department of Economic Development in bringing jobs to Georgia by administering various financial incentive programs that further the Governor's goals of economic growth and job creation. The agency also serves as the state's lead agency in housing finance and development; operates a host of state and federal grant programs; and provides comprehensive planning, technical, and research assistance to local governments. DCA's three core businesses are community and economic development, safe and affordable housing, and local government assistance.

COMMUNITY AND ECONOMIC DEVELOPMENT

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

DCA offers economic development and redevelopment incentives and tools designed to help promote growth and

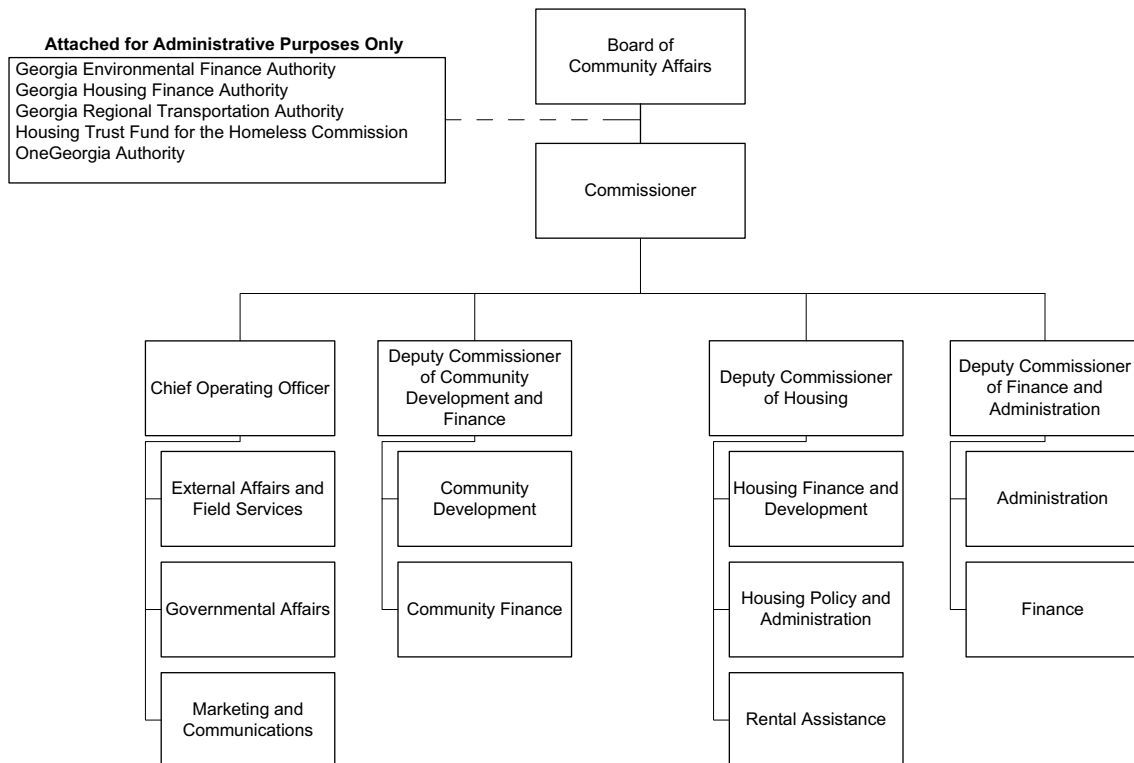
job creation throughout the state. Economic development programs deliver grants and loans to Georgia communities for infrastructure (for businesses creating or retaining jobs), brownfield redevelopment, site preparation, downtown redevelopment, and project funding for North Georgia Appalachian communities.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

Planning and quality growth assistance is aimed at helping communities address issues of growth, development, and quality of life through implementation of recognized best practices for planning and growth management. This assistance includes advisory clinics, technical assistance, quality growth audits, special issue workshops, and how-to toolkits.

SAFE AND AFFORDABLE HOUSING

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

DCA's homeless and special needs housing programs support local programs that provide emergency shelter, transitional housing, essential services, and permanent



Department of Community Affairs

Roles, Responsibilities, and Organization

supportive housing for persons who need community support in order to retain stable housing.

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

LOCAL GOVERNMENT ASSISTANCE

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

The Office of Rural Development works closely with the Governor's Rural Development Council to identify issues and develop policy to support rural initiatives in job creation and economic vitality for rural Georgia. Tied closely to this work are the Appalachian Regional Commission, the OneGeorgia Rural Policy Center and the OneGeorgia Authority.

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

ATTACHED AGENCIES

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

AUTHORITY

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

Department of Community Affairs

FY 2015 Program Budgets

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 Recommendation
State General Funds	\$64,110,524	\$268,429	\$64,378,953
TOTAL STATE FUNDS	\$64,110,524	\$268,429	\$64,378,953
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	\$268,429	\$250,452,286

Building Construction

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

Recommended Change:

- | | |
|---|-----------------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$8,204 |
| 2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014. | 1,938 |
| Total Change | \$10,142 |

Coordinated Planning

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

Recommended Change:

- | | |
|---|-----------------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$32,481 |
| 2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014. | 8,944 |
| Total Change | \$41,425 |

Departmental Administration

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

Recommended Change:

- | | |
|---|-----------------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$17,725 |
| 2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014. | 862 |
| 3. Reflect an adjustment in TeamWorks billings. | (1,650) |
| Total Change | \$16,937 |

Department of Community Affairs

FY 2015 Program Budgets

Federal Community and Economic Development Programs

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$31,471
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	10,121
Total Change	<hr/> \$41,592

Homeownership Programs

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

Recommended Change:

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

Regional Services

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$26,397
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	7,175
Total Change	<hr/> \$33,572

Rental Housing Programs

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

Recommended Change:

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

Department of Community Affairs

FY 2015 Program Budgets

Research and Surveys

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$9,813
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	2,730
Total Change	\$12,543

Special Housing Initiatives

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

Recommended Change:

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

State Community Development Programs

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$15,004
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	4,086
Total Change	\$19,090

State Economic Development Programs

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$5,148
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	554
Total Change	\$5,702

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.	\$0
Total Change	\$0

Department of Community Affairs

FY 2015 Program Budgets

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 to reflect an adjustment in the employer share of the Employees' Retirement System.	\$61,220
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	26,206
Total Change	<hr/> \$87,426

Payments to OneGeorgia Authority

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

Recommended Change:

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

Department of Community Affairs

Performance Measures

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Building Construction				
1. Number of building code clarifications/ technical assistance provided to public and private sector customers per consultant	886	713	897	810
2. Number of building insignias issued	6,289	3,522	3,332	3,123
Coordinated Planning				
1. Percentage of local comprehensive plans and similar reviews completed within designated 30-day timeframe	100.0%	100.0%	92.0%	97.0%
2. Number of plans reviewed	457	367	320	237
3. Average number of days to review local comprehensive plans	N/A	N/A	15	16
Federal Community and Economic Development Programs				
1. Amount of private investment leveraged for Appalachian Regional Commission economic development projects	\$105,000,000	\$171,000,000	\$89,700,000	\$72,555,000
2. Number of persons who benefit from local government community development activities financed through the state Community Development Block Grant program	62,627	52,422	50,129	31,039
Homeownership Programs				
1. Number of Georgia Dream First Mortgage loans purchased	644	1,461	1,053	1,321
2. Number of people who receive pre-purchase, post purchase, or foreclosure prevention counseling	3,464	3,796	4,175	6,824
3. Georgia Dream foreclosure rates that are lower than state's foreclosure rate as measured by the Mortgage Bankers Association of America	1.6%	2.0%	3.4%	2.1%
Regional Services				
1. Information distribution/gathering activities for Georgia Housing Search, Project Homeless Count and other programs	96	90	138	120
Rental Housing Programs				
1. Number of Georgia residents served	6,600	6,120	5,585	4,896
2. Number of jobs created (based on National Homebuilders model of 1.5 jobs per unit)	4,125	3,825	3,491	3,060
3. Number of housing choice vouchers under contract	15,309	15,778	15,072	14,834
Research and Surveys				
1. Percentage of all cities and counties meeting all state reporting requirements	91.0%	90.0%	88.0%	80.0%
2. Number of local governments and authorities to whom technical accounting/financial technical assistance is made available by phone, email, and onsite	546	533	562	506
3. Number of city/county Report of Local Government Finance Reports Government Management Indicators surveys processed within 10 business days	1,252	1,240	1,385	824

Department of Community Affairs

Performance Measures

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Special Housing Initiatives				
1. Number of individuals served by the state's homeless and special needs housing programs	109,269	64,780	78,243	35,466*
State Community Development Programs				
1. Net new jobs created in Georgia Main Street/ Better Hometown cities	2,400	3,006	3,303	2,553
State Economic Development Programs				
1. Number of jobs created or retained	11,349	7,604	8,762	11,009
2. Total value of grants and loans awarded	\$56,345,193	\$73,233,160	\$45,003,966	\$18,646,752
3. Dollar amount of private investment leverage per grant/loan dollar	\$25.00	\$61.00	\$64.00	\$78.00
Agencies Attached for Administrative Purposes:				
Payments to Georgia Environmental Finance Authority				
1. Number of loans executed	96	62	39	66
2. Value of loans executed (in millions)	\$257	\$194	\$126	\$189
3. Community debt service savings realized by utilizing Georgia Environmental Finance Authority's loan program	\$35,695,352	\$23,098,916	\$16,853,498	\$52,281,831
Payments to Georgia Regional Transportation Authority				
1. Number of Xpress riders	2,104,938	2,185,357	2,371,773	2,259,730
2. Total Xpress passenger fare revenue recovery	33.3%	34.3%	35.7%	33.5%
3. Number of passenger miles traveled on Georgia Regional Transit Authority Xpress buses	51,907,771	53,890,904	58,487,922	55,724,941
4. Number of vanpool riders	1,146,053	1,131,065	1,152,049	558,309
Payments to OneGeorgia Authority				
1. Number of jobs created or retained	N/A	N/A	3,438	1,985
2. Total value of grants and loans awarded	N/A	N/A	\$20,969,638	\$23,737,150
3. Dollar amount of private investment leverage per grant/loan dollar	N/A	N/A	\$33	\$27

*FY 2013 performance is due to a shift from support services to concentrate on housing placement programs.

Department of Community Affairs

Department Financial Summary

Program/Fund Sources	FY 2012 Expenditures	FY 2013 Expenditures	FY 2014 Current Budget	FY 2015 Agency Request Total	FY 2015 Governor's Recommendation
Building Construction	\$750,696	\$499,341	\$563,572	\$563,572	\$573,714
Coordinated Planning	4,764,488	4,386,343	3,757,662	3,757,662	3,799,087
Departmental Administration	9,902,608	6,904,909	6,540,593	6,540,593	6,557,530
Federal Community and Economic Development Programs	66,752,483	60,433,659	54,111,158	54,111,158	54,152,750
Homeownership Programs	4,234,623	9,649,199	5,247,652	5,247,652	5,247,652
Regional Services	1,300,389	1,525,612	1,295,622	1,295,622	1,329,194
Rental Housing Programs	123,704,988	121,491,328	118,940,343	118,940,343	118,940,343
Research and Surveys	327,253	372,405	375,887	375,887	388,430
Special Housing Initiatives	5,404,303	5,235,615	5,503,057	5,503,057	5,503,057
State Community Development Programs	947,830	697,644	786,507	786,507	805,597
State Economic Development Programs	3,137,109	14,441,642	21,418,994	21,418,994	21,424,696
SUBTOTAL	\$221,226,770	\$225,637,697	\$218,541,047	\$218,541,047	\$218,722,050
(Excludes Attached Agencies)					
Attached Agencies					
Payments to Georgia Environmental Finance Authority	283,495	0	298,495	298,495	298,495
Payments to Georgia Regional Transportation Authority	8,358,208	3,551,474	11,165,413	11,165,413	11,252,839
Payments to OneGeorgia Authority	10,192,530	9,245,392	20,178,902	20,178,902	20,178,902
SUBTOTAL (ATTACHED AGENCIES)	\$18,834,233	\$12,796,866	\$31,642,810	\$31,642,810	\$31,730,236
Total Funds	\$240,061,003	\$238,434,563	\$250,183,857	\$250,183,857	\$250,452,286
Less:					
Federal Funds	194,362,446	187,291,588	172,892,464	172,892,464	172,892,464
Federal Recovery Funds	657,418	570,835	0	0	0
Other Funds	11,462,600	12,052,006	13,180,869	13,180,869	13,180,869
SUBTOTAL	\$206,482,464	\$199,914,429	\$186,073,333	\$186,073,333	\$186,073,333
State General Funds	33,578,539	38,520,134	64,110,524	64,110,524	64,378,953
TOTAL STATE FUNDS	\$33,578,539	\$38,520,134	\$64,110,524	\$64,110,524	\$64,378,953

Department of Community Affairs

Program Budget Financial Summary

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 Recommendation
State General Funds	\$64,110,524	\$268,429	\$64,378,953
TOTAL STATE FUNDS	\$64,110,524	\$268,429	\$64,378,953
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	\$268,429	\$250,452,286

	FY 2014 Current Budget	Changes	FY 2015 Recommendation
Building Construction			
State General Funds	\$230,652	\$10,142	\$240,794
Federal Funds Not Itemized	75,116	0	75,116
Other Funds	257,804	0	257,804
TOTAL FUNDS	\$563,572	\$10,142	\$573,714
Coordinated Planning			
State General Funds	\$3,630,756	\$41,425	\$3,672,181
Other Funds	126,906	0	126,906
TOTAL FUNDS	\$3,757,662	\$41,425	\$3,799,087
Departmental Administration			
State General Funds	\$1,099,912	\$16,937	\$1,116,849
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	\$16,937	\$6,557,530
Federal Community and Economic Development Programs			
State General Funds	\$1,532,915	\$41,592	\$1,574,507
Federal Funds Not Itemized	52,272,828	0	52,272,828
Other Funds	305,415	0	305,415
TOTAL FUNDS	\$54,111,158	\$41,592	\$54,152,750
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	\$33,572	\$1,032,544
Federal Funds Not Itemized	108,000	0	108,000
Other Funds	188,650	0	188,650
TOTAL FUNDS	\$1,295,622	\$33,572	\$1,329,194
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	\$12,543	\$388,430
TOTAL FUNDS	\$375,887	\$12,543	\$388,430

Department of Community Affairs

Program Budget Financial Summary

	FY 2014 Current Budget	Changes	FY 2015 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	\$19,090	\$750,313
Other Funds	55,284	0	55,284
TOTAL FUNDS	\$786,507	\$19,090	\$805,597
State Economic Development Programs			
State General Funds	\$21,083,407	\$5,702	\$21,089,109
Federal Funds Not Itemized	95,000	0	95,000
Other Funds	240,587	0	240,587
TOTAL FUNDS	\$21,418,994	\$5,702	\$21,424,696
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	\$87,426	\$11,252,839
TOTAL FUNDS	\$11,165,413	\$87,426	\$11,252,839
Payments to OneGeorgia Authority			
State General Funds	\$20,000,000	\$0	\$20,000,000
Other Funds	178,902	0	178,902
TOTAL FUNDS	\$20,178,902	\$0	\$20,178,902

Department of Community Health

Roles, Responsibilities, and Organization

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

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

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

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

MEDICAID

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

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

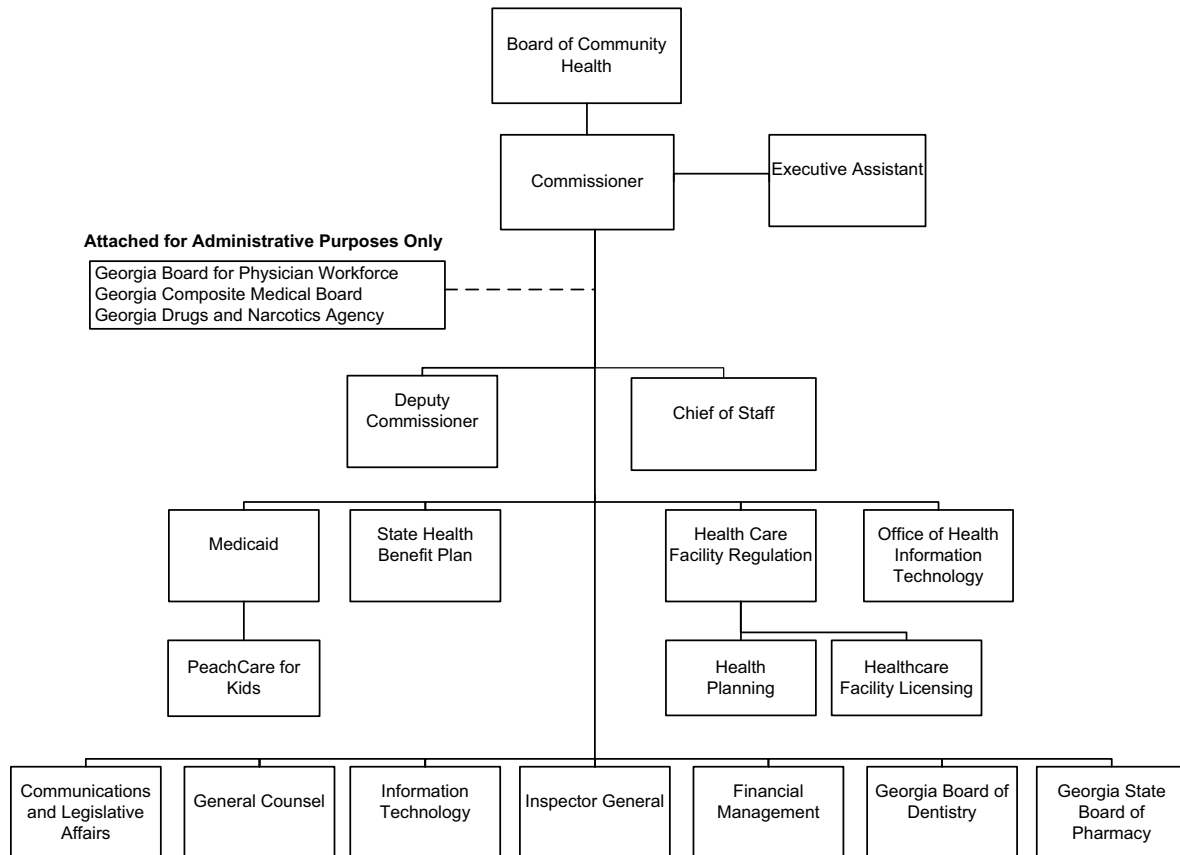
State and federal dollars fund Medicaid with the federal government traditionally paying for about 65% of health care costs.

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

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

STATE HEALTH BENEFIT PLAN

The Division of State Health Benefit Plan (SHBP) manages the health plan which provides health insurance coverage to nearly 650,000 state employees, school system employees, retirees, and their dependents. The SHBP offers



Department of Community Health

Roles, Responsibilities, and Organization

members several coverage options managed by three statewide vendors, including Health Reimbursement Arrangements (HRA), and standard and premier Medicare Advantage Plans. In January 2014, a wellness vendor will administer action-based HRA incentives that will allow SHBP members and covered spouses to earn additional dollars for their HRA accounts. Wellness dollars will be awarded for activities such as completing a biometric assessment, creating a wellness plan, or participating in wellness coaching.

FACILITY REGULATON

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

ADMINISTRATION

The Division includes the Office of General Counsel, which provides legal assistance to the department and administers the Certificate of Need (CON) process; the Office of the Inspector General; Operations; Information Technology; Communications; and Financial Management.

GEORGIA BOARD OF DENTISTRY

The Georgia Board of Dentistry licenses dentists and, through the Dental Board's licensure process, the Board ensures that those applying for licensure in this state as a dentist or dental hygienist have acceptable education, training, and personal character to safely practice in Georgia. In carrying out its regulatory functions, the Board sets and defines standards to draw the line between safe and dangerous dental practices.

GEORGIA STATE BOARD OF PHARMACY

The Georgia State Board of Pharmacy is responsible for the regulation of pharmacists and pharmacies in Georgia. The Board reviews applications, administers examinations, licenses qualified applicants, and regulates the practice of licenses throughout the state.

ATTACHED AGENCIES

DCH has three administratively attached Boards.

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

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

The Georgia Drugs and Narcotics Agency was created to ensure and protect health, safety and welfare of Georgia citizens by enforcing Georgia laws and rules pertaining to manufactured or compounded drugs, and to ensure only licensed facilities or persons dispensed or distributed pharmaceuticals.

AUTHORITY

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

Department of Community Health

FY 2015 Program Budgets

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 Recommendation
State General Funds	\$2,346,430,805	\$180,200,208	\$2,526,631,013
Tobacco Settlement Funds	166,193,257	(56,000,000)	110,193,257
Nursing Home Provider Fees	167,756,401	0	167,756,401
Hospital Provider Payment	241,674,441	22,542,793	264,217,234
TOTAL STATE FUNDS	\$2,922,054,904	\$146,743,001	\$3,068,797,905
Medical Assistance Program	5,878,603,415	412,514,286	6,291,117,701
State Children's Insurance Program	284,170,350	46,466,714	330,637,064
Federal Funds Not Itemized	26,178,153	0	26,178,153
TOTAL FEDERAL FUNDS	\$6,188,951,918	\$458,981,000	\$6,647,932,918
Other Funds	3,750,596,921	(100,051,950)	3,650,544,971
TOTAL OTHER FUNDS	\$3,750,596,921	(\$100,051,950)	\$3,650,544,971
Total Funds	\$12,861,603,743	\$505,672,051	\$13,367,275,794

Departmental Administration and Program Support

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

Recommended Change:

State General Funds

- | | |
|---|-----------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$225,169 |
| 2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014. | 101,581 |
| 3. Reflect an adjustment in TeamWorks billings. | (19,969) |
| 4. 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: \$3,380,000). | 1,690,000 |
| 5. Provide funds for personal services to support the transfer of foster care and adoption assistance members to managed care (Total Funds: \$616,000). | 308,000 |

Total Change

\$2,304,781

Other Changes

- | | |
|--|-----|
| 6. Utilize enhanced federal participation rate for Medicaid eligibility determination. | Yes |
|--|-----|

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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$11,606 |
| 2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014. | 3,732 |
| 3. Provide funds for Board operations. | 725,800 |

Total Change

\$741,138

Department of Community Health

FY 2015 Program Budgets

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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$4,676
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	3,865
3. Provide funds for Board operations.	674,200
Total Change	\$682,741

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, the various commissions of the Office of Health Improvement, and the Office of Health Information Technology and Transparency.

Recommended Change:

State General Funds

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$20,282
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	15,474
3. Eliminate one-time start-up funds for Federally Qualified Health Centers.	(500,000)
Total Change	(\$464,244)

Other Changes

4. Reflect a change in the program purpose statement.	Yes
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Healthcare Facility Regulation

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$148,395
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	46,703
Total Change	\$195,098

Indigent Care Trust Fund

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

Recommended Change:

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

Department of Community Health

FY 2015 Program Budgets

Medicaid: Aged, Blind and Disabled

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

Recommended Change:

State General Funds

1. Increase funds for growth in Medicaid based on projected need (Total Funds: \$99,456,515).	\$33,128,965
2. Reduce funds to reflect an increase in the Federal Medical Assistance Percentage (FMAP) from 65.84% to 66.69%.	(38,161,742)
3. Reduce funds to recognize savings due to MMIS improvements allowing for successful monitoring of inconsistencies between units billed and appropriate dosages for physician injectable drugs (Total Funds: (\$2,011,239)).	(680,000)
4. Reduce funds to recognize savings due to the increased utilization of the Public Assistance Reporting Information System (PARIS) system by moving eligible members from Medicaid to the Veterans Administration (VA) (Total Funds: (\$4,436,557)).	(1,500,000)
5. Restore funds for one-time reduction for prior year (FY 2011) Hospital Cost Settlements collected in FY 2014 (Total Funds: \$8,488,613).	2,870,000
6. Increase funds to reflect cost of medically fragile inmates paroled to private nursing homes (Total Funds: \$1,501,051).	500,000
7. Increase funds to update nursing home reimbursement rates and fair rental value to reflect 2012 cost reports (Total Funds: \$40,733,479).	13,568,322

Total Change

\$9,725,545

Hospital Provider Payment

8. Increase funds to reflect projected FY 2015 Hospital Provider Payment revenue (Total Funds: \$7,330,672).	\$2,441,847
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Total Change

\$2,441,847

Other Changes

9. Utilize enhanced federal participation rate for 25 additional Independent Care Waiver Program (ICWP) slots.	Yes
10. Utilize enhanced federal participation rate to increase Medicaid reimbursement rates for Alternative Living Services and Personal Support Services by 5% in both elderly waiver programs (CCSP and SOURCE).	Yes

Medicaid: Low-Income Medicaid

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

Recommended Change:

State General Funds

1. Increase funds for growth in Medicaid based on projected need (Total Funds: \$36,662,113).	\$12,212,150
2. Reduce funds to reflect an increase in the FMAP from 65.84% to 66.69%.	(28,920,059)
3. Increase funds for the increased percentage of Medicaid-eligible children enrolling due to the PPACA (also known as the "Woodwork Effect") (Total Funds: \$85,773,440).	29,000,000
4. Provide funds for new federal premium tax imposed on the care management organizations (CMOs) by the PPACA (Total Funds: \$77,787,637).	26,300,000
5. Increase funds for additional state insurance premium tax liability of the care management organizations (CMOs) caused by the PPACA's primary care reimbursement rate increase (Total Funds: \$3,253,475).	1,100,000
6. Increase funds to account for transition to 12-month eligibility reviews as required by the PPACA (Total Funds: \$84,886,128).	28,275,569

Department of Community Health

FY 2015 Program Budgets

7. 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.	24,819,209
8. Transfer funds from the Department of Juvenile Justice (DJJ) for foster care and adoption assistance members who will be served through a CMO.	520,000
9. 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: \$14,196,983).	4,800,000
10. Reduce funds to recognize savings due to the increased utilization of the PARIS system by moving eligible members from Medicaid to the Veterans Administration (VA) (Total Funds: (\$2,931,085)).	(991,000)
11. Restore funds for one-time reduction for prior year (FY 2011) Hospital Cost Settlements collected in FY 2014 (Total Funds: \$5,797,101).	1,960,000
12. Replace tobacco settlement funds with state general funds.	56,000,000
Total Change	\$155,075,869
<u>Tobacco Settlement Funds</u>	
13. Replace tobacco settlement funds with state general funds.	(\$56,000,000)
Total Change	(\$56,000,000)
<u>Hospital Provider Payment</u>	
14. Increase funds to reflect projected FY 2015 Hospital Provider Payment revenue (Total Funds: \$59,877,061).	\$19,945,049
Total Change	\$19,945,049

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. Reduce funds for growth in PeachCare based on projected need (Total Funds: (\$5,641,861)).	(\$1,315,682)
2. Reduce funds to reflect an increase in the enhanced Federal Medical Assistance Percentage (eFMAP) from 76.09% to 76.68%.	(2,007,973)
3. Provide funds for the increased percentage of PeachCare-eligible children enrolling due to the PPACA (also known as the "Woodwork Effect") (Total Funds: \$50,295,858).	11,900,000
4. Provide funds for new federal premium tax imposed on the CMOs by the PPACA (Total Funds: \$12,679,628).	3,000,000
5. Reduce funds to recognize savings due to the increased utilization of the PARIS system by moving eligible members from Medicaid to the VA (Total Funds: (\$460,693)).	(109,000)
6. Restore funds for one-time reduction for prior year (FY 2011) Hospital Cost Settlements collected in FY 2014 (Total Funds: \$718,512).	170,000
Total Change	\$11,637,345

Hospital Provider Payment

7. Increase funds to reflect projected FY 2015 Hospital Provider Payment revenue (Total Funds: \$668,512).	\$155,897
Total Change	\$155,897

Department of Community Health

FY 2015 Program Budgets

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 provide coverage for the treatment of autism spectrum disorders (ASDs) effective January 1, 2015 (Total Funds: \$2,410,661). | Yes |
| 2. Increase funds to provide coverage for hearing aids for children effective January 1, 2015 (Total Funds: \$853,980). | Yes |
| 3. 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: \$50,191,000). | Yes |
| 4. Increase funds to account for limits imposed on cost sharing by the PPACA beginning in Calendar Year 2015 (Total Funds: \$25,766,000). | Yes |
| 5. Increase funds for additional preventive health benefits required by the PPACA (Total Funds: \$3,173,996). | Yes |
| 6. Increase funds due to the Comparative Effectiveness Research fee required by the PPACA (Total Funds: \$192,541). | Yes |
| 7. Increase funds due to the Transitional Reinsurance Fee imposed by the PPACA (Total Funds: \$23,688,000). | Yes |
| 8. Reduce funds to reflect savings from the reprocurement of vendor services (Total Funds: (\$212,480,000)). | Yes |
| 9. Reduce funds to recognize plan design changes effective January 1, 2014 (Total Funds: (\$44,583,000)). | Yes |
| 10. Reduce funds to reflect reduced membership, medical services utilization, and medical trend since previous projection (Total Funds: \$12,013,252). | Yes |
| 11. Reduce the state agency employer contribution rate from 30.781% to 30.454% effective July 1, 2014. | Yes |
| 12. Increase funds for reserves to fund future claims and Other Post-Employment Benefits (OPEB) liabilities (Total Funds: \$38,721,620). | Yes |

Agencies Attached for Administrative Purposes:

Georgia Board for Physician Workforce: Board Administration

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

Recommended Change:

- | | |
|---|-----------------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$7,668 |
| 2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014. | 3,471 |
| 3. Provide funds for the Georgia Physician Careers website. | 6,366 |
| Total Change | \$17,505 |

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:

State General Funds

- | | |
|---|-----------------|
| 1. Provide funds for five new family medicine residency slots at Gwinnett Medical Center. | \$63,243 |
| Total Change | \$63,243 |

Other Changes

- | | |
|---|-----|
| 2. Utilize existing funds (\$26,366) for five new family medicine residency slots at Gwinnett Medical Center. | Yes |
|---|-----|

Department of Community Health

FY 2015 Program Budgets

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	\$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	\$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.	Provide funds for one additional loan repayment award.	\$20,000
	Total Change	\$20,000

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.	\$0
	Total Change	\$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.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$32,735
2.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	13,002
3.	Provide funds to implement Pain Management Clinic licensure.	115,109
	Total Change	\$160,846

Department of Community Health

FY 2015 Program Budgets

Georgia Drugs and Narcotics Agency

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$29,333
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	11,008
Total Change	<hr/> \$40,341

Department of Community Health

Performance Measures

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Health Care Access and Improvement				
1. Number of Georgians served by Department of Community Health's safety net programs and grants	115,842	79,390	66,825	37,683
2. Percentage of Certificate of Need applications reviewed within 120 days	100.0%	100.0%	100.0%	100.0%
3. Number of health care providers who have attested to adopting, implementing, or upgrading certified Electronic Health Record technology in Georgia	N/A	262	782	2,746
Healthcare Facility Regulation				
1. Percentage of applicable health care facility inspection results posted to the website within 30 days of inspection exit	N/A	94.0%	94.0%	100.0%
2. Number of licenses issued each year	838	850	854	686
3. Number of annual inspections, excluding complaint inspections	2,954	2,637	3,021	2,444
4. Number of complaints reported	9,879	10,009	10,925	10,754
5. Number of complaints that resulted in a site visit	2,357	2,366	2,453	2,459
6. Number of exemption letter requests	273	249	273	264
7. Number of Certificate of Need applications processed	87	97	68	79
Medicaid: Aged, Blind and Disabled				
1. Number of Aged, Blind and Disabled enrollees	422,661	433,072	447,118	463,566
2. Cost per member per month for Aged, Blind, and Disabled enrollees	\$787.00	\$807.81	\$834.91	\$886.20
3. Percentage of Long Term Care expenditures for Home and Community Based Waiver Services versus institutional expenditures	41.1%	43.0%	45.0%	46.8%
Medicaid: Low-Income Medicaid				
1. Number of low-income Medicaid enrollees	1,033,908	1,064,301	1,087,234	1,117,595
2. Cost per member per month for low-income Medicaid enrollees	\$242.32	\$251.82	\$256.72	\$249.35
3. Percentage of Medicaid eligible population not enrolled	16.0%	16.0%	16.0%	16.0%
PeachCare				
1. Percentage of members in Georgia Families 12 months - 19 years who had a visit with a primary care physician (Medicaid and PeachCare)	86.3%	87.6%	84.4%	87.2%
State Health Benefit Plan				
1. Percentage of beneficiaries of State Health Benefit Plan who have received a preventative colorectal cancer screening	N/A	N/A	15.0%	17.9%
2. Percentage of beneficiaries of State Health Benefit Plan who have received a preventative breast cancer screening	N/A	N/A	39.8%	47.0%

Department of Community Health

Performance Measures

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Agencies Attached for Administrative Purposes:				
Georgia Board for Physician Workforce:				
Graduate Medical Education				
1. Total number of residents in training at Georgia's Graduate Medical Education programs (filled positions)	2,006	2,046	2,069	2,122
2. Percentage of residents funded under contract vs. total residents in Georgia's Graduate Medical Education programs	58.0%	58.0%	58.0%	59.0%
Georgia Board for Physician Workforce: Mercer School of Medicine Grant				
1. Percentage of graduates entering core specialties (primary care, family medicine, internal medicine, pediatrics, Ob/Gyn, or general surgery)	55.0%	58.0%	55.0%	66.0%
2. Number of medical students enrolled at Mercer University School of Medicine	312	351	387	400
3. Number of students in the first year class	104	102	109	110
Georgia Board for Physician Workforce: Morehouse School of Medicine Grant				
1. Percentage of graduates entering core specialties (primary care, family medicine, internal medicine, pediatrics, Ob/Gyn, or general surgery)	64.0%	71.0%	66.0%	69.0%
2. Number of medical students enrolled at Morehouse School of Medicine	213	223	230	236
3. Number of students in the first year class	55	55	65	70
Georgia Board for Physician Workforce: Physicians for Rural Areas				
1. Percentage of rural counties with physicians in active practice (reported every 2 years)	N/A	N/A	99.1%	99.1%
Georgia Board for Physician Workforce: Undergraduate Medical Education				
1. Number of Georgia residents enrolled in Mercer Medical School	312	351	387	400
2. Number of Georgia residents enrolled in Morehouse School of Medicine	127	125	122	126
3. Percentage of Emory Medical School UME graduates entering residency in Georgia	34.0%	32.0%	29.0%	31.7%
4. Percentage of Mercer Medical School UME graduates entering residency in Georgia	33.0%	22.0%	24.0%	16.9%
5. Percentage of Morehouse School of Medicine UME graduates entering residency in Georgia	27.0%	28.0%	22.0%	19.2%
Georgia Composite Medical Board				
1. Number of initial licensure applications (all professions) reviewed and approved	2,958	3,357	3,436	3,494
2. Number of complaints against licensees (all professions) received	2,155	2,195	1,849	1,729
3. Percentage of initial applicants for physician licenses licensed within 70 days of receipt	55.9%	55.7%	49.8%	59.7%
4. Percentage of complaints against licensees resolved within 120 days of receipt	55.6%	58.0%	39.9%	37.0%

Department of Community Health

Department Financial Summary

Program/Fund Sources	FY 2012 Expenditures	FY 2013 Expenditures	FY 2014 Current Budget	FY 2015 Agency Request Total	FY 2015 Governor's Recommendation
Departmental Administration and Program Support	\$341,084,059	\$376,691,477	\$351,118,534	\$355,114,534	\$355,421,315
Georgia Board of Dentistry	0	0	0	725,800	741,138
Georgia State Board of Pharmacy	0	0	0	674,200	682,741
Health Care Access and Improvement	12,374,826	23,194,179	23,188,785	22,688,785	22,724,541
Healthcare Facility Regulation	15,019,060	15,949,905	15,356,046	15,356,046	15,551,144
Indigent Care Trust Fund	440,838,938	439,639,314	398,662,493	398,662,493	398,662,493
Medicaid: Aged, Blind and Disabled	4,935,571,524	5,192,327,584	5,067,340,670	5,125,390,097	5,218,403,204
Medicaid: Low-Income Medicaid	3,198,932,354	3,358,430,556	3,383,103,006	3,734,252,618	3,773,745,068
PeachCare	328,621,859	370,759,965	342,783,343	397,047,101	401,043,299
State Health Benefit Plan	3,040,168,266	2,834,175,054	3,232,435,211	3,157,521,899	3,132,383,261
SUBTOTAL	\$12,312,610,886	\$12,611,168,034	\$12,813,988,088	\$13,207,433,573	\$13,319,358,204
(Excludes Attached Agencies)					
Attached Agencies					
Georgia Board for Physician Workforce: Board Administration	547,083	547,978	678,277	684,643	695,782
Georgia Board for Physician Workforce: Graduate Medical Education	7,829,152	8,695,727	8,264,543	8,238,177	8,327,786
Georgia Board for Physician Workforce: Mercer School of Medicine Grant	20,169,911	20,969,911	20,969,911	20,969,911	20,969,911
Georgia Board for Physician Workforce: Morehouse School of Medicine Grant	10,608,570	10,671,474	10,933,643	10,933,643	10,933,643
Georgia Board for Physician Workforce: Physicians for Rural Areas	869,920	830,000	870,000	890,000	890,000
Georgia Board for Physician Workforce: Undergraduate Medical Education	2,731,636	2,647,228	2,055,432	2,055,432	2,055,432
Georgia Composite Medical Board	2,195,170	2,279,692	2,093,168	2,213,077	2,254,014
Georgia Drugs and Narcotics Agency	0	0	1,750,681	1,750,681	1,791,022
SUBTOTAL (ATTACHED AGENCIES)	\$44,951,442	\$46,642,010	\$47,615,655	\$47,735,564	\$47,917,590
Total Funds	\$12,357,562,328	\$12,657,810,044	\$12,861,603,743	\$13,255,169,137	\$13,367,275,794
Less:					
Federal Funds	6,058,538,781	6,393,031,296	6,188,951,918	6,503,223,715	6,647,932,918
Federal Recovery Funds	72,181,456	92,021,288	0	0	0
Other Funds	3,558,387,610	3,401,844,695	3,750,596,921	3,675,683,609	3,650,544,971
Prior Year State Funds	45,839,943	0	0	0	0
SUBTOTAL	\$9,734,947,790	\$9,886,897,279	\$9,939,548,839	\$10,178,907,324	\$10,298,477,889

Department of Community Health

Department Financial Summary

Program/Fund Sources	FY 2012 Expenditures	FY 2013 Expenditures	FY 2014 Current Budget	FY 2015 Agency Request Total	FY 2015 Governor's Recommendation
Care Management Organization Fees	718,946	0	0	0	0
Hospital Provider Fee	225,259,561	0	0	0	0
Hospital Provider Payment	0	232,080,023	241,674,441	241,674,441	264,217,234
Nursing Home Provider Fees	132,393,274	176,864,128	167,756,401	167,756,401	167,756,401
State General Funds	2,162,049,500	2,243,475,357	2,346,430,805	2,500,637,714	2,526,631,013
Tobacco Settlement Funds	102,193,257	118,493,257	166,193,257	166,193,257	110,193,257
TOTAL STATE FUNDS	\$2,622,614,538	\$2,770,912,765	\$2,922,054,904	\$3,076,261,813	\$3,068,797,905

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

Program Budget Financial Summary

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 Recommendation
State General Funds	\$2,346,430,805	\$180,200,208	\$2,526,631,013
Tobacco Settlement Funds	166,193,257	(56,000,000)	110,193,257
Nursing Home Provider Fees	167,756,401	0	167,756,401
Hospital Provider Payment	241,674,441	22,542,793	264,217,234
TOTAL STATE FUNDS	\$2,922,054,904	\$146,743,001	\$3,068,797,905
Medical Assistance Program	5,878,603,415	412,514,286	6,291,117,701
State Children's Insurance Program	284,170,350	46,466,714	330,637,064
Federal Funds Not Itemized	26,178,153	0	26,178,153
TOTAL FEDERAL FUNDS	\$6,188,951,918	\$458,981,000	\$6,647,932,918
Other Funds	3,750,596,921	(100,051,950)	3,650,544,971
TOTAL OTHER FUNDS	\$3,750,596,921	(\$100,051,950)	\$3,650,544,971
Total Funds	\$12,861,603,743	\$505,672,051	\$13,367,275,794

	FY 2014 Current Budget	Changes	FY 2015 Recommendation
Departmental Administration and Program Support			
State General Funds	\$65,377,496	\$2,304,781	\$67,682,277
Medical Assistance Program	239,116,517	1,998,000	241,114,517
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	\$4,302,781	\$355,421,315
Georgia Board of Dentistry			
State General Funds	\$0	\$741,138	\$741,138
TOTAL FUNDS	\$0	\$741,138	\$741,138
Georgia State Board of Pharmacy			
State General Funds	\$0	\$682,741	\$682,741
TOTAL FUNDS	\$0	\$682,741	\$682,741
Health Care Access and Improvement			
State General Funds	\$6,742,234	(\$464,244)	\$6,277,990
Medical Assistance Program	416,250	0	416,250
Federal Funds Not Itemized	16,030,301	0	16,030,301
TOTAL FUNDS	\$23,188,785	(\$464,244)	\$22,724,541
Healthcare Facility Regulation			
State General Funds	\$6,959,146	\$195,098	\$7,154,244
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	\$195,098	\$15,551,144
Indigent Care Trust Fund			
Medical Assistance Program	\$257,075,969	\$0	\$257,075,969
Other Funds	141,586,524	0	141,586,524
TOTAL FUNDS	\$398,662,493	\$0	\$398,662,493
Medicaid: Aged, Blind and Disabled			
State General Funds	\$1,394,295,280	\$9,725,545	\$1,404,020,825
Nursing Home Provider Fees	167,756,401	0	167,756,401
Hospital Provider Payment	26,178,301	2,441,847	28,620,148
Medical Assistance Program	3,146,691,854	138,895,142	3,285,586,996

Department of Community Health
Program Budget Financial Summary

	FY 2014 Current Budget	Changes	FY 2015 Recommendation
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	\$151,062,534	\$5,218,403,204
Medicaid: Low-Income Medicaid			
State General Funds	\$744,894,439	\$155,075,869	\$899,970,308
Tobacco Settlement Funds	166,193,257	(56,000,000)	110,193,257
Hospital Provider Payment	213,824,817	19,945,049	233,769,866
Medical Assistance Program	2,232,445,330	271,621,144	2,504,066,474
Other Funds	25,745,163	0	25,745,163
TOTAL FUNDS	\$3,383,103,006	\$390,642,062	\$3,773,745,068
PeachCare			
State General Funds	\$80,646,555	\$11,637,345	\$92,283,900
Hospital Provider Payment	1,671,323	155,897	1,827,220
State Children's Insurance Program	260,313,682	46,466,714	306,780,396
Other Funds	151,783	0	151,783
TOTAL FUNDS	\$342,783,343	\$58,259,956	\$401,043,299
State Health Benefit Plan			
Other Funds	\$3,232,435,211	(\$100,051,950)	\$3,132,383,261
TOTAL FUNDS	\$3,232,435,211	(\$100,051,950)	\$3,132,383,261
Agencies Attached for Administrative Purposes:			
Georgia Board for Physician Workforce: Board Administration			
State General Funds	\$678,277	\$17,505	\$695,782
TOTAL FUNDS	\$678,277	\$17,505	\$695,782
Georgia Board for Physician Workforce: Graduate Medical Education			
State General Funds	\$8,264,543	\$63,243	\$8,327,786
TOTAL FUNDS	\$8,264,543	\$63,243	\$8,327,786
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	\$160,846	\$2,154,014

Department of Community Health

Program Budget Financial Summary

	FY 2014 Current Budget	Changes	FY 2015 Recommendation
Other Funds	100,000	0	100,000
TOTAL FUNDS	\$2,093,168	\$160,846	\$2,254,014
Georgia Drugs and Narcotics Agency			
State General Funds	\$1,750,681	\$40,341	\$1,791,022
TOTAL FUNDS	\$1,750,681	\$40,341	\$1,791,022

Department of Corrections

Roles, Responsibilities, and Organization

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

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

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

DEPARTMENT OPERATIONS

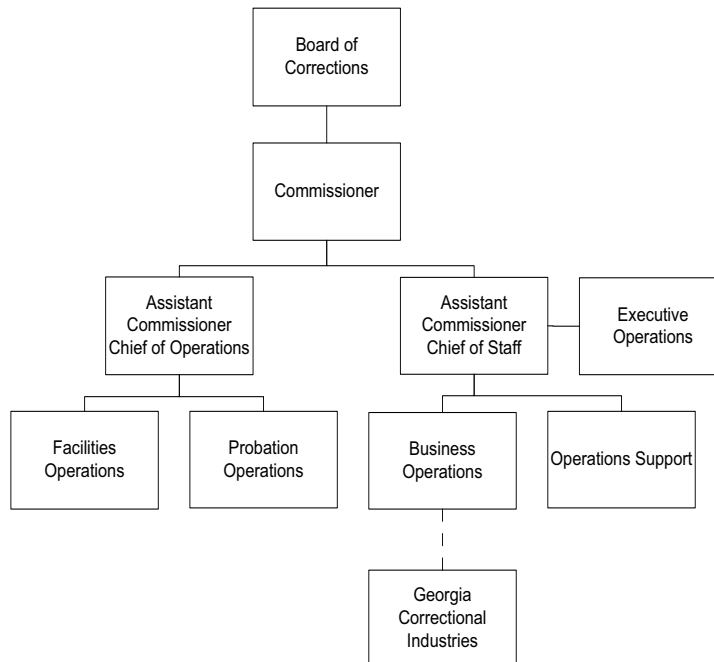
Incarceration offers a highly structured and secure environment, which removes from the community those offenders who pose a high risk. DOC provides legally

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

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

The types of DOC institutions include the following facilities:

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



Department of Corrections

Roles, Responsibilities, and Organization

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

- Day Reporting Centers (15): These non-custody, community-based resources offer treatment to offenders that are assessed to have a greater risk of re-offending without appropriate interventions. DRC interventions focus on substance abuse, criminal thinking, education, and employment issues.
- Private Prisons (4): Corrections Corporation of America owns and operates three prisons in Coffee, Jenkins, and Wheeler Counties. The GEO Group, Inc. operates one facility in Baldwin county known as Riverbend. Like state prisons, these facilities are typically reserved for felony offenders with more than one year of incarceration to serve.
- Community Impact Program (5): A coalition of local law enforcement agencies and other community stakeholders that collaborate on issues concerning public safety, reducing recidivism and promoting successful reentry of high risk/high need offenders being released from incarceration back into the community by providing housing, employment,

substance abuse treatment, mental health, education, and life skills assistance.

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

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

AUTHORITY

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

Department of Corrections
FY 2015 Program Budgets

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 Recommendation
State General Funds	\$1,131,839,911	\$18,187,891	\$1,150,027,802
TOTAL STATE FUNDS	\$1,131,839,911	\$18,187,891	\$1,150,027,802
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	\$18,187,891	\$1,164,080,006

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 82 positions and 14 vehicles to the Probation Supervision program to consolidate program operations (Total Funds: (\$6,228,284)). | (\$6,221,238) |
| Total Change | (\$6,221,238) |

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 anticipated savings as a result of Criminal Justice Reform to the State Prisons program to address recruitment and retention needs for correctional officers. | (\$8,000,000) |
| Total Change | (\$8,000,000) |

Departmental Administration

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

Recommended Change:

- | | |
|---|--------------------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$512,140 |
| 2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014. | 170,767 |
| 3. Reflect an adjustment in TeamWorks billings. | 2,875 |
| 4. Increase funds for five housing coordinator positions to support the Governor's Office of Transition, Support and Reentry. | 517,000 |
| 5. Increase funds for technical assistance from the Department of Community Affairs for housing initiatives for the Governor's Office of Transition, Support and Reentry. | 50,000 |
| Total Change | \$1,252,782 |

Department of Corrections

FY 2015 Program Budgets

Detention Centers

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$576,158
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	198,010
3. Reflect an adjustment in TeamWorks billings.	3,796
Total Change	\$777,964

Food and Farm Operations

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$25,607
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	9,173
Total Change	\$34,780

Health

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$217,660
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	67,304
3. Reflect an adjustment in TeamWorks billings.	2,128
Total Change	\$287,092

Offender Management

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$76,821
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	25,591
3. Reflect an adjustment in TeamWorks billings.	575
Total Change	\$102,987

Department of Corrections

FY 2015 Program Budgets

Private Prisons

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

Recommended Change:

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

Probation Supervision

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

Recommended Change:

- | | |
|---|--------------------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$1,920,528 |
| 2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014. | 703,641 |
| 3. Reflect an adjustment in TeamWorks billings. | 14,952 |
| 4. Transfer funds 82 positions and 14 vehicles from the Bainbridge Probation Substance Abuse Treatment Center program (Total Funds: \$6,228,284). | 6,221,238 |
| Total Change | \$8,860,359 |

State Prisons

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

Recommended Change:

- | | |
|--|---------------------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$8,962,463 |
| 2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014. | 3,349,465 |
| 3. Reflect an adjustment in TeamWorks billings. | 84,939 |
| 4. Reinvest funds as a result of savings from Criminal Justice Reform from programs and utilize existing funds to increase the minimum salary of a Correctional Officer 2 to \$27,472 (Total Funds: \$13,000,000). | 8,000,000 |
| Total Change | \$20,396,867 |

Transition Centers

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

Recommended Change:

- | | |
|---|------------------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$512,141 |
| 2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014. | 178,406 |
| 3. Reflect an adjustment in TeamWorks billings. | 5,751 |
| Total Change | \$696,298 |

Department of Corrections

Performance Measures

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Bainbridge Probation Substance Abuse Treatment Center				
1. Three-year felony reconviction rate	30.3%	30.4%	27.7%	23.7%
2. Number of General Educational Development (GED) diplomas received	54	115	67	75
County Jail Subsidy				
1. Number of incomplete sentencing packets returned to counties for completion	1,667	1,879	2,435	3,404
2. Number of prisoner sentencing packets processed	26,807	26,282	27,277	31,948
Detention Centers				
1. Three-year felony reconviction rate	28.0%	25.8%	26.1%	20.0%
2. Number of GED diplomas received	264	263	253	143
Food and Farm Operations				
1. Cost per day per offender (food only)	\$1.41	\$1.54	\$1.57	\$1.57
2. Percentage of annual food requirement produced through farm	42.0%	42.6%	42.0%	41.0%
3. Savings across state agencies from commodities produced vs. purchased	\$5,200,358	\$5,509,793	\$6,084,818	\$6,797,359
Health				
1. Total daily health cost per inmate, including physical health, mental health, dental care	\$9.65	\$10.02	\$9.57	\$9.44
2. Number of telemedicine treatment/consultation hours per year	354	291	274	302
Offender Management				
1. Total number of admissions	19,366	21,113	21,402	20,375
2. Total number of releases	20,537	21,385	19,947	21,325
Private Prisons				
1. Three-year felony reconviction rate	31.9%	30.9%	28.2%	29.6%
2. Number of GED diplomas received	204	178	82	200
Probation Supervision				
1. Three-year felony reconviction rate	22.8%	22.5%	23.1%	25.3%
2. Employment rate for employable probationers	72.8%	70.5%	65.3%	66.6%
3. Number of probationers receiving residential substance abuse treatment	3,634	3,083	3,200	2,445
4. Number of probationers completing substance abuse treatment in Day Reporting Centers	538	657	707	760
State Prisons				
1. Three-year felony reconviction rate	28.3%	27.7%	27.6%	27.4%
2. Number of GED diplomas received	1,510	1,620	839	749
3. Number of inmates completing vocational training/certificates earned	3,418	3,464	3,230	3,088
Transition Centers				
1. Three-year felony reconviction rate	18.9%	18.6%	19.8%	18.1%

Department of Corrections
Department Financial Summary

Program/Fund Sources	FY 2012 Expenditures	FY 2013 Expenditures	FY 2014 Current Budget	FY 2015 Agency Request Total	FY 2015 Governor's Recommendation
Bainbridge Probation Substance Abuse Treatment Center	\$6,034,157	\$5,733,313	\$6,228,284	\$0	\$0
County Jail Subsidy	25,008,566	7,448,914	9,596,724	4,596,724	1,596,724
Departmental Administration	52,726,744	38,098,014	36,241,847	36,241,847	37,494,629
Detention Centers	28,021,075	28,939,228	29,358,861	29,358,861	30,136,825
Food and Farm Operations	30,392,927	29,664,928	27,810,613	27,810,613	27,845,393
Health	201,921,554	200,252,056	200,595,883	200,595,883	200,882,975
Offender Management	42,950,619	42,962,272	42,418,820	42,418,820	42,521,807
Parole Revocation Centers	5,332,897	2,978,896	0	0	0
Private Prisons	99,632,338	134,694,789	134,908,024	134,908,024	134,908,024
Probation Supervision	96,605,889	105,689,785	99,360,317	105,588,601	108,227,722
State Prisons	515,605,955	563,733,262	531,096,873	536,096,873	551,493,740
Transition Centers	28,422,956	29,848,803	28,275,869	28,275,869	28,972,167
SUBTOTAL	\$1,132,655,677	\$1,190,044,260	\$1,145,892,115	\$1,145,892,115	\$1,164,080,006
Total Funds	\$1,132,655,677	\$1,190,044,260	\$1,145,892,115	\$1,145,892,115	\$1,164,080,006
Less:					
Federal Funds	3,923,122	7,861,417	470,555	470,555	470,555
Federal Recovery Funds	45,238	36,609	0	0	0
Other Funds	53,314,141	65,647,523	13,581,649	13,581,649	13,581,649
SUBTOTAL	\$57,282,501	\$73,545,549	\$14,052,204	\$14,052,204	\$14,052,204
State General Funds	1,075,373,176	1,116,498,711	1,131,839,911	1,131,839,911	1,150,027,802
TOTAL STATE FUNDS	\$1,075,373,176	\$1,116,498,711	\$1,131,839,911	\$1,131,839,911	\$1,150,027,802

Department of Corrections
Program Budget Financial Summary

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 Recommendation
State General Funds	\$1,131,839,911	\$18,187,891	\$1,150,027,802
TOTAL STATE FUNDS	\$1,131,839,911	\$18,187,891	\$1,150,027,802
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	\$18,187,891	\$1,164,080,006

	FY 2014 Current Budget	Changes	FY 2015 Recommendation
Bainbridge Probation Substance Abuse Treatment Center			
State General Funds	\$6,221,238	(\$6,221,238)	\$0
Other Funds	7,046	(7,046)	0
TOTAL FUNDS	\$6,228,284	(\$6,228,284)	\$0
County Jail Subsidy			
State General Funds	\$9,596,724	(\$8,000,000)	\$1,596,724
TOTAL FUNDS	\$9,596,724	(\$8,000,000)	\$1,596,724
Departmental Administration			
State General Funds	\$36,171,292	\$1,252,782	\$37,424,074
Federal Funds Not Itemized	70,555	0	70,555
TOTAL FUNDS	\$36,241,847	\$1,252,782	\$37,494,629
Detention Centers			
State General Funds	\$28,908,861	\$777,964	\$29,686,825
Other Funds	450,000	0	450,000
TOTAL FUNDS	\$29,358,861	\$777,964	\$30,136,825
Food and Farm Operations			
State General Funds	\$27,510,613	\$34,780	\$27,545,393
Federal Funds Not Itemized	300,000	0	300,000
TOTAL FUNDS	\$27,810,613	\$34,780	\$27,845,393
Health			
State General Funds	\$200,205,883	\$287,092	\$200,492,975
Other Funds	390,000	0	390,000
TOTAL FUNDS	\$200,595,883	\$287,092	\$200,882,975
Offender Management			
State General Funds	\$42,388,820	\$102,987	\$42,491,807
Other Funds	30,000	0	30,000
TOTAL FUNDS	\$42,418,820	\$102,987	\$42,521,807
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	\$8,860,359	\$108,210,676
Other Funds	10,000	7,046	17,046
TOTAL FUNDS	\$99,360,317	\$8,867,405	\$108,227,722
State Prisons			
State General Funds	\$518,302,270	\$20,396,867	\$538,699,137
Federal Funds Not Itemized	100,000	0	100,000

Department of Corrections
Program Budget Financial Summary

	FY 2014 Current Budget	Changes	FY 2015 Recommendation
Other Funds	12,694,603	0	12,694,603
TOTAL FUNDS	\$531,096,873	\$20,396,867	\$551,493,740
Transition Centers			
State General Funds	\$28,275,869	\$696,298	\$28,972,167
TOTAL FUNDS	\$28,275,869	\$696,298	\$28,972,167

Department of Defense

Roles, Responsibilities, and Organization

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

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

GEORGIA AIR NATIONAL GUARD

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

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

GEORGIA ARMY NATIONAL GUARD

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

OFFICE OF THE ADJUTANT GENERAL

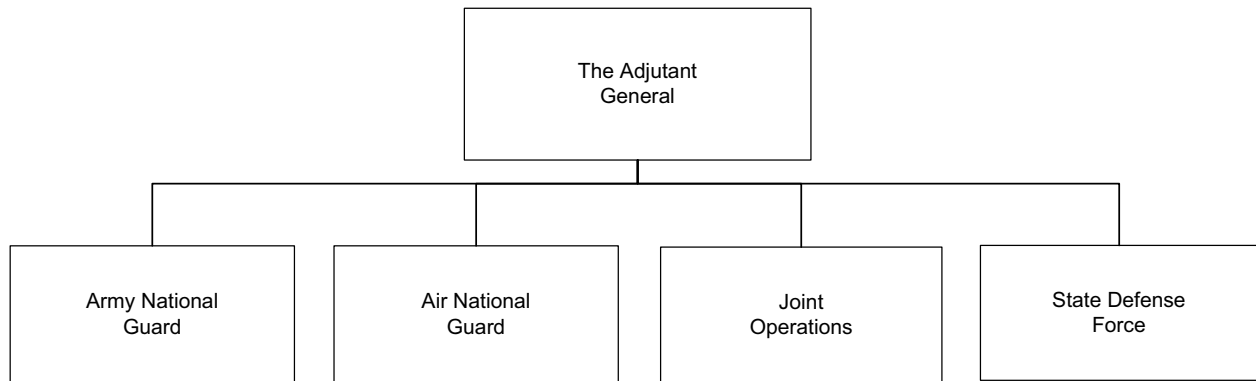
The role of the Office of the Adjutant General is to provide command and control of the entire organization, as well as centralized administrative support for the department. The Adjutant General also serves as the state's director of the Selective Service System.

STATE DEFENSE FORCE

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

AUTHORITY

Title 38, Official Code of Georgia Annotated.



Department of Defense
FY 2015 Program Budgets

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 Recommendation
State General Funds	\$9,141,317	\$355,677	\$9,496,994
TOTAL STATE FUNDS	\$9,141,317	\$355,677	\$9,496,994
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	\$355,677	\$91,644,867

Departmental Administration

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

Recommended Change:

- | | |
|---|------------------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$20,996 |
| 2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014. | 7,683 |
| 3. Reflect an adjustment in TeamWorks billings. | 1,785 |
| 4. Increase funds for one legal counsel position. | 180,063 |
| Total Change | \$210,527 |

Military Readiness

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

Recommended Change:

- | | |
|---|-----------------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$56,924 |
| 2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014. | 19,743 |
| 3. Reflect an adjustment in TeamWorks billings. | 740 |
| Total Change | \$77,407 |

Youth Educational Services

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

Recommended Change:

- | | |
|---|-----------------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$48,792 |
| 2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014. | 17,122 |
| 3. Reflect an adjustment in TeamWorks billings. | 1,829 |
| Total Change | \$67,743 |

Department of Defense

Performance Measures

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Military Readiness				
1. Percentage of successful responses within 24 hours to an "Alert Notice" by the Georgia Emergency Management Agency and the Army/Air National Guard Command Post	100.0%	100.0%	100.0%	100.0%
2. Cumulative percentage of Readiness Centers Renovated (per calendar year)	69.4%	80.7%	96.6%	94.0%
Youth Educational Services				
1. Number of at-risk youth graduating from the Youth Challenge Academy	833	887	870	850
2. Average state cost per cadet	\$5,379.00	\$3,474.00	\$3,508.00	\$3,794.00
3. Percentage of Youth Challenge Academy graduates that earn their General Education Diploma	69.0%	69.0%	71.0%	82.0%
4. Percentage of graduates that meet Department of Defense standard for success 6 months after graduation	71.0%	70.0%	79.0%	90.0%
5. Percentage of graduates who could not be contacted at 6 months	16.0%	N/A	N/A	10.0%

Department of Defense
Department Financial Summary

Program/Fund Sources	FY 2012 Expenditures	FY 2013 Expenditures	FY 2014 Current Budget	FY 2015 Agency Request Total	FY 2015 Governor's Recommendation
Departmental Administration	\$1,661,495	\$1,719,030	\$1,757,194	\$1,757,194	\$1,967,721
Military Readiness	69,907,350	72,858,632	76,264,534	76,264,534	76,341,941
Youth Educational Services	12,393,828	13,196,833	13,267,462	13,267,462	13,335,205
SUBTOTAL	\$83,962,673	\$87,774,495	\$91,289,190	\$91,289,190	\$91,644,867
Total Funds	\$83,962,673	\$87,774,495	\$91,289,190	\$91,289,190	\$91,644,867
Less:					
Federal Funds	67,236,793	72,573,696	74,506,287	74,506,287	74,506,287
Other Funds	7,994,579	6,467,084	7,641,586	7,641,586	7,641,586
SUBTOTAL	\$75,231,372	\$79,040,780	\$82,147,873	\$82,147,873	\$82,147,873
State General Funds	8,731,301	8,733,715	9,141,317	9,141,317	9,496,994
TOTAL STATE FUNDS	\$8,731,301	\$8,733,715	\$9,141,317	\$9,141,317	\$9,496,994

Department of Defense
Program Budget Financial Summary

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 Recommendation
State General Funds	\$9,141,317	\$355,677	\$9,496,994
TOTAL STATE FUNDS	\$9,141,317	\$355,677	\$9,496,994
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	\$355,677	\$91,644,867

	FY 2014 Current Budget	Changes	FY 2015 Recommendation
Departmental Administration			
State General Funds	\$1,084,860	\$210,527	\$1,295,387
Federal Funds Not Itemized	672,334	0	672,334
TOTAL FUNDS	\$1,757,194	\$210,527	\$1,967,721
Military Readiness			
State General Funds	\$4,756,995	\$77,407	\$4,834,402
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	\$77,407	\$76,341,941
Youth Educational Services			
State General Funds	\$3,299,462	\$67,743	\$3,367,205
Federal Funds Not Itemized	9,968,000	0	9,968,000
TOTAL FUNDS	\$13,267,462	\$67,743	\$13,335,205

Department of Driver Services

Roles, Responsibilities, and Organization

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

CUSTOMER SERVICE SUPPORT

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

LICENSE ISSUANCE

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

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

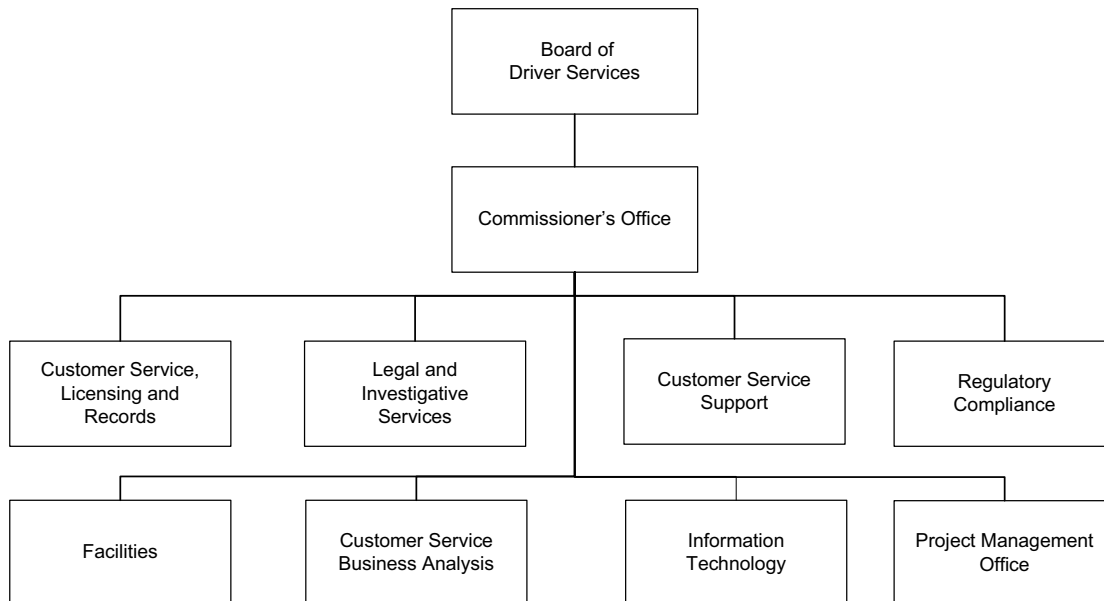
The Department utilizes 57 full-time testing customer service centers, and seven part-time testing customer service centers which are situated strategically throughout the state.

REGULATORY COMPLIANCE DIVISION

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

AUTHORITY

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



Department of Driver Services

FY 2015 Program Budgets

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 Recommendation
State General Funds	\$60,662,807	\$2,127,057	\$62,789,864
TOTAL STATE FUNDS	\$60,662,807	\$2,127,057	\$62,789,864
Other Funds	2,844,121	0	2,844,121
TOTAL OTHER FUNDS	\$2,844,121	\$0	\$2,844,121
Total Funds	\$63,506,928	\$2,127,057	\$65,633,985

Customer Service Support

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$92,393
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	35,495
3. Reflect an adjustment in TeamWorks billings.	23,383
Total Change	\$151,271

License Issuance

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$579,794
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	236,698
3. Replace federal and other funds for 53 part-time positions at Customer Service Centers in high volume areas.	704,900
4. Increase funds for rent for the Fulton Customer Service Center.	300,000
5. Increase funds for personal services for the new Fort Benning Customer Service Center.	125,378
Total Change	\$1,946,770

Regulatory Compliance

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$24,178
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	4,838
Total Change	\$29,016

Department of Driver Services

Performance Measures

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
License Issuance				
1. Number of Customer Service Center customers served	2,255,719	3,114,969	3,380,869	3,672,617
2. Percentage of Customer Service Center customers served within 30 minutes or less (target 95%)	78.0%	75.0%	70.0%	62.0%
3. Total number of License, Commercial Driver's License, Motor Cycle License or Identification Card renewals requested	302,157	880,048	1,018,457	1,247,815
4. Number of students enrolled in motorcycle safety program classes	6,076	6,717	7,239	6,890
5. Reduction in issuance process time due to motorcycle safety class participation (in hours)	2,851	3,044	3,359	3,204
6. Total number of customer calls to the Contact Center	1,341,427	1,408,736	1,503,242	1,514,010
7. Percentage of customer calls to the Contact Center answered within 3 minutes or less (target 85%)	51.0%	44.0%	68.0%	48.0%
8. Total number of citations processed by Records Management	391,228	291,940	246,204	250,800
9. Percentage of citations processed by Records Management (target 10 days)	77.5%	99.1%	99.0%	99.9%
10. Percentage of fraud investigations completed within 60 days (target 70%)	58.3%	60.2%	62.0%	51.0%
Regulatory Compliance				
1. Total number of driver safety programs regulated, e.g. driver training, DUI schools	768	790	829	845
2. Percentage of regulated programs in compliance	94.0%	93.0%	85.0%	83.0%
3. Average number of days for Regulatory Compliance programs that are out of compliance to become compliant	33	6	3	10
4. Total number of students enrolled in Online Alcohol and Drug Awareness Programs	N/A	5,917	8,423	10,764

Department of Driver Services

Department Financial Summary

Program/Fund Sources	FY 2012 Expenditures	FY 2013 Expenditures	FY 2014 Current Budget	FY 2015 Agency Request Total	FY 2015 Governor's Recommendation
Customer Service Support	\$10,186,300	\$9,981,063	\$9,715,309	\$9,715,309	\$9,866,580
License Issuance	53,174,855	56,276,982	52,419,358	52,419,358	54,366,128
Regulatory Compliance	1,452,875	1,379,823	1,372,261	1,372,261	1,401,277
SUBTOTAL	\$64,814,030	\$67,637,868	\$63,506,928	\$63,506,928	\$65,633,985
Total Funds	\$64,814,030	\$67,637,868	\$63,506,928	\$63,506,928	\$65,633,985
Less:					
Federal Funds	2,210,195	2,943,358	0	0	0
Federal Recovery Funds	297,734	125,158	0	0	0
Other Funds	3,455,437	3,687,190	2,844,121	2,844,121	2,844,121
SUBTOTAL	\$5,963,366	\$6,755,706	\$2,844,121	\$2,844,121	\$2,844,121
State General Funds	58,850,664	60,882,162	60,662,807	60,662,807	62,789,864
TOTAL STATE FUNDS	\$58,850,664	\$60,882,162	\$60,662,807	\$60,662,807	\$62,789,864

Department of Driver Services

Program Budget Financial Summary

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 Recommendation
State General Funds	\$60,662,807	\$2,127,057	\$62,789,864
TOTAL STATE FUNDS	\$60,662,807	\$2,127,057	\$62,789,864
Other Funds	2,844,121	0	2,844,121
TOTAL OTHER FUNDS	\$2,844,121	\$0	\$2,844,121
Total Funds	\$63,506,928	\$2,127,057	\$65,633,985

	FY 2014 Current Budget	Changes	FY 2015 Recommendation
Customer Service Support			
State General Funds	\$9,214,452	\$151,271	\$9,365,723
Other Funds	500,857	0	500,857
TOTAL FUNDS	\$9,715,309	\$151,271	\$9,866,580
License Issuance			
State General Funds	\$50,591,523	\$1,946,770	\$52,538,293
Other Funds	1,827,835	0	1,827,835
TOTAL FUNDS	\$52,419,358	\$1,946,770	\$54,366,128
Regulatory Compliance			
State General Funds	\$856,832	\$29,016	\$885,848
Other Funds	515,429	0	515,429
TOTAL FUNDS	\$1,372,261	\$29,016	\$1,401,277

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

Roles, Responsibilities, and Organization

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

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

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

PRE-KINDERGARTEN PROGRAM

Georgia's lottery-funded, voluntary, universal Pre-Kindergarten Program currently serves approximately 84,000 students in over 3,800 classes. Georgia's Pre-K Program is one of the largest and most comprehensive Pre-K programs in the nation and continues to be a model for other states.

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

CHILD CARE SERVICES

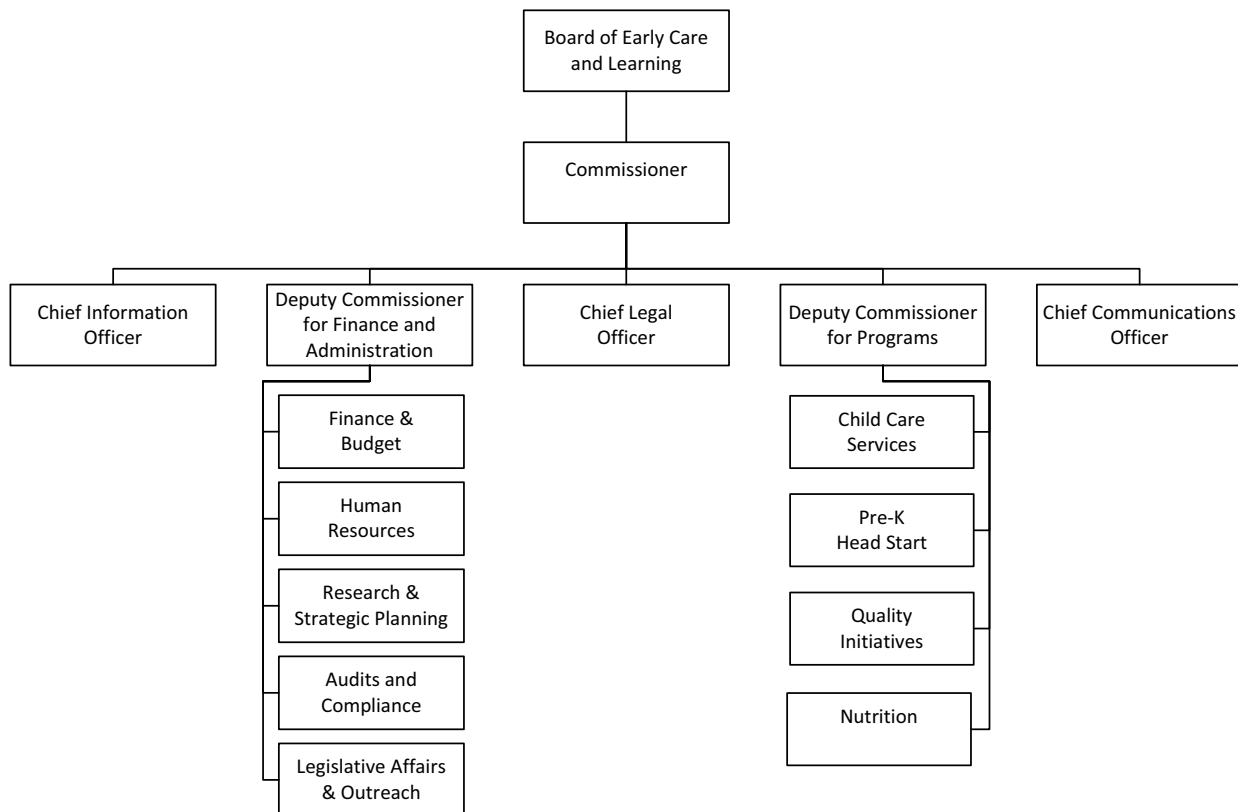
Child Care Services is responsible for licensing and registering approximately 2,973 child care learning centers, over 2,592 family day care homes, 306 informal care providers, and 246 group day care homes.

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

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

NUTRITION SERVICES

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



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

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

Roles, Responsibilities, and Organization

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

QUALITY INITIATIVES

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

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

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

AUTHORITY

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

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

FY 2015 Program Budgets

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 Recommendation
State General Funds	\$55,451,852	\$41,636	\$55,493,488
Lottery Funds	312,173,630	2,126,402	314,300,032
TOTAL STATE FUNDS	\$367,625,482	\$2,168,038	\$369,793,520
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	\$2,168,038	\$692,647,609

Child Care Services

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$31,163
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	10,473
Total Change	\$41,636

Nutrition

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

Recommended Change:

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

Pre-Kindergarten Program

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

Recommended Change:

Lottery Funds

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$79,508
2. Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 12.28% to 13.15%.	3,620
3. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	2,043,274
Total Change	\$2,126,402

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

FY 2015 Program Budgets

Quality Initiatives

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

Recommended Change:

1. No change.

Total Change

\$0

\$0

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

Performance Measures

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Child Care Services				
1. Percentage of licensed child care learning centers, group day care homes, and family day care homes that are compliant with licensing rules	81.0%	88.0%	92.0%	88.0%
2. Number of licensing, monitoring, technical assistance, and complaint investigation visits to child care learning centers, group day care homes, and family day care homes each fiscal year in order to increase compliance and raise quality	14,667	19,019	13,045	11,800
3. Number of audit findings	0	0	0	0
4. Percentage of weekly Child Care Subsidy Payments processed electronically	N/A	N/A	94.0%	96.0%
Nutrition				
1. Number of feeding sites per fiscal year for both the Child and Adult Care Food Program and Summer Food Service Program, which is a result of further outreach and training efforts	5,956	6,310	6,280	6,036
2. Number of meals served per year by providers in the Child and Adult Care Food Program and the Summer Food Service Program	86,001,243	85,200,000	80,667,591	80,987,968
3. Percentage of accurately submitted monthly claims reimbursed within 10 days of receipt	99.0%	97.0%	98.0%	98.0%
Pre-Kindergarten Program				
1. Georgia Pre-Kindergarten program enrollment	81,068	82,608	82,868	81,683
2. Number of children on Pre-Kindergarten waiting list	7,259	8,503	6,214	6,883
3. Percentage of classrooms implementing the Work Sampling System online in order to monitor and report student progress	9.6%	27.0%	53.3%	82.8%
4. Percentage of children enrolled in a Georgia's Pre-K classroom utilizing Work Sampling Online (WSO) rated as "in process" or "proficient" on at least 80% of the Work Sampling System (WSS) Language and Literacy Indicators	N/A	94.0%	92.0%	93.2%
5. Percentage of children enrolled in a Georgia's Pre-K classroom utilizing Work Sampling System (WSO) rated as "in process" or "proficient" on at least 80% of the WSS Mathematics indicators	N/A	91.0%	92.0%	93.6%
Quality Initiatives				
1. Number of compliant licensed early care and education programs that participate in the Quality Rating and Improvement System in order to improve quality	906	1,411	751	1,111
2. Percentage of INCENTIVES Program participants who increased their education level from the initial credential/degree earned	10.0%	9.3%	10.2%	10.7%

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

Department Financial Summary

Program/Fund Sources	FY 2012 Expenditures	FY 2013 Expenditures	FY 2014 Current Budget	FY 2015 Agency Request Total	FY 2015 Governor's Recommendation
Child Care Services	\$8,124,340	\$202,851,788	\$230,872,203	\$230,872,203	\$230,913,839
Nutrition	117,884,856	122,123,779	122,000,000	122,000,000	122,000,000
Pre-Kindergarten Program	289,497,218	294,134,004	312,336,030	312,336,030	314,462,432
Quality Initiatives	20,381,909	25,209,776	25,271,338	24,965,342	25,271,338
SUBTOTAL	\$435,888,323	\$644,319,347	\$690,479,571	\$690,173,575	\$692,647,609
Total Funds	\$435,888,323	\$644,319,347	\$690,479,571	\$690,173,575	\$692,647,609
Less:					
Federal Funds	143,997,354	293,412,831	321,867,751	321,867,751	321,867,751
Federal Recovery Funds	1,411,356	2,960,822	846,338	540,342	846,338
Other Funds	53,923	210,196	140,000	140,000	140,000
SUBTOTAL	\$145,462,633	\$296,583,849	\$322,854,089	\$322,548,093	\$322,854,089
Lottery Funds	289,222,657	293,939,678	312,173,630	312,173,630	314,300,032
State General Funds	1,203,033	53,795,820	55,451,852	55,451,852	55,493,488
TOTAL STATE FUNDS	\$290,425,690	\$347,735,498	\$367,625,482	\$367,625,482	\$369,793,520

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

Program Budget Financial Summary

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 Recommendation
State General Funds	\$55,451,852	\$41,636	\$55,493,488
Lottery Funds	312,173,630	2,126,402	314,300,032
TOTAL STATE FUNDS	\$367,625,482	\$2,168,038	\$369,793,520
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	\$2,168,038	\$692,647,609

	FY 2014 Current Budget	Changes	FY 2015 Recommendation
Child Care Services			
State General Funds	\$55,451,852	\$41,636	\$55,493,488
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	\$41,636	\$230,913,839
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	\$2,126,402	\$314,300,032
Federal Funds Not Itemized	162,400	0	162,400
TOTAL FUNDS	\$312,336,030	\$2,126,402	\$314,462,432
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

Roles, Responsibilities, and Organization

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

GLOBAL COMMERCE

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

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

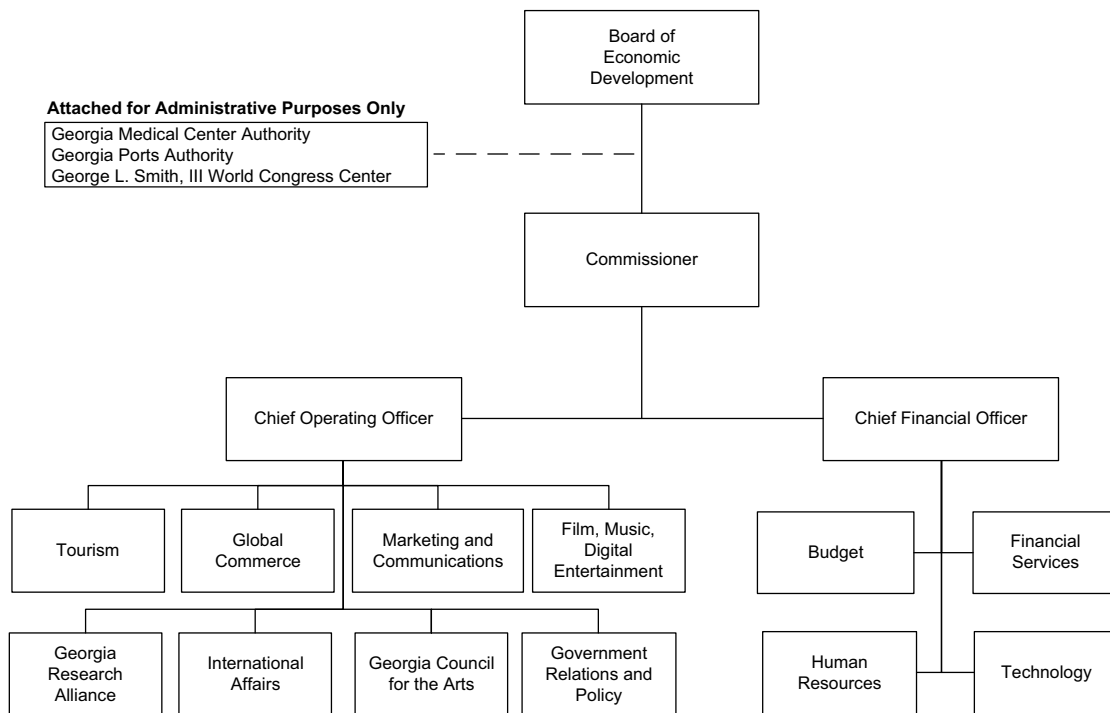
The International Relations and Trade program promotes the sale of Georgia products and services to customers abroad and coordinates all facets of international trade and export in the state. Through the U.S. Export

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

ENTREPRENEUR AND SMALL BUSINESS DEVELOPMENT

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

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



Department of Economic Development

Roles, Responsibilities, and Organization

spectrum of state resources available to entrepreneurs and small businesses.

INNOVATION AND TECHNOLOGY

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

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

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

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

FILM, MUSIC, and DIGITAL ENTERTAINMENT

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

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

recording studios, publishers, artists, and artist management.

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

TOURISM

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

COUNCIL FOR THE ARTS

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

ATTACHED AGENCIES

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

AUTHORITY

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

Department of Economic Development

FY 2015 Program Budgets

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 Recommendation
State General Funds	\$33,247,304	\$422,981	\$33,670,285
Tobacco Settlement Funds	3,191,917	(1,296,931)	1,894,986
TOTAL STATE FUNDS	\$36,439,221	(\$873,950)	\$35,565,271
Federal Funds Not Itemized	659,400	73,361,918	74,021,318
TOTAL FEDERAL FUNDS	\$659,400	\$73,361,918	\$74,021,318
Total Funds	\$37,098,621	\$72,487,968	\$109,586,589

Departmental Administration

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$64,157
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	23,477
3. Reflect an adjustment in TeamWorks billings.	4,538
Total Change	\$92,172

Film, Video, and Music

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$12,220
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	4,621
Total Change	\$16,841

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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$7,638
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	2,609
Total Change	\$10,247

Department of Economic Development

FY 2015 Program Budgets

Global Commerce

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$116,093
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	42,020
Total Change	\$158,113

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:

Other Changes

1. Transfer the Governor's Office of Workforce Development from the Office of the Governor to the Department of Economic Development (Total Funds: \$73,361,918).	Yes
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Innovation and Technology

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

Recommended Change:

State General Funds

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$10,693
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	4,333
Total Change	\$15,026

Tobacco Settlement Funds

3. Reduce funds for Distinguished Cancer Clinicians and Scientists (DCCS) to fund only existing DCCS obligations.	(\$1,296,931)
Total Change	(\$1,296,931)

Small and Minority Business Development

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$15,275
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	5,863
Total Change	\$21,138

Department of Economic Development

FY 2015 Program Budgets

Tourism

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$79,432
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	30,012
Total Change	<hr/> \$109,444

Department of Economic Development

Performance Measures

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Film, Video, and Music				
1. Amount of new direct capital investment into the state (in millions)	\$744	\$689	\$880	\$934
2. Number of new projects initiated	330	327	333	142*
3. Number of work days created by film and television production for Georgians	331,895	622,560	585,428	555,243
4. Value of tax credits certified by the Georgia Department of Economic Development	\$171,865,421	\$222,211,344	\$231,704,930	\$274,800,000
Georgia Council for the Arts				
1. Percentage of Georgia's 159 counties served by the Georgia Council for the Arts	100.0%	100.0%	100.0%	100.0%
2. Number of Georgia Council for the Arts grant awards	606	274	110	122
Global Commerce				
1. Number of jobs created	19,627	22,022	24,713	28,989
2. Amount of new direct capital investment into the state (in millions)	\$4,000	\$4,000	\$4,590	\$5,850
3. Number of brokered international transactions	235	265	311	413
4. Number of active projects initiated	337	360	373	592
5. Number of companies assisted	832	852	1,111	1,047
6. Percentage of active projects resulting in retention, relocation or expansion	26.0%	33.0%	33.0%	28.0%
7. Number of work orders	N/A	943	973	967
Innovation and Technology				
1. Number of jobs created	1,881	1,346	4,063	2,667
2. Amount of new direct capital investment into the state (in millions)	\$359	\$69	\$1,391	\$225
3. Number of new projects initiated	24	19	30	30
Tourism				
1. Number of visitors to the Visitor Information Centers	12,544,629	12,223,698	10,847,149	14,390,683
2. Number of unique visitors to the Explore Georgia website	846,069	1,194,020	1,449,302	1,646,000
3. Number of impressions per media dollar	N/A	N/A	531,532,544	483,398,528

*Due to the elimination of the Sales and Use Tax exemption, the agency is no longer able to track projects less than \$500,000.

Department of Economic Development

Department Financial Summary

Program/Fund Sources	FY 2012 Expenditures	FY 2013 Expenditures	FY 2014 Current Budget	FY 2015 Agency Request Total	FY 2015 Governor's Recommendation
Business Recruitment and Expansion	\$10,496,174	\$0	\$0	\$0	\$0
Civil War Commission	10,000	0	0	0	0
Departmental Administration	3,934,517	3,958,266	4,051,771	4,051,771	4,143,943
Film, Video, and Music	970,611	916,240	905,693	905,693	922,534
Georgia Council for the Arts	1,604,873	1,359,659	1,245,866	1,245,866	1,256,113
Global Commerce	0	13,982,927	10,145,635	10,145,635	10,303,748
Governor's Office of Workforce Development	0	0	0	0	73,361,918
Innovation and Technology	13,554,222	13,558,710	10,533,628	10,533,628	9,251,723
International Relations and Trade	2,732,914	0	0	0	0
Payments to Georgia Medical Center Authority	175,000	122,097	0	0	0
Small and Minority Business Development	904,366	895,214	912,002	912,002	933,140
Tourism	9,534,965	9,266,334	9,304,026	9,304,026	9,413,470
SUBTOTAL	\$43,917,642	\$44,059,447	\$37,098,621	\$37,098,621	\$109,586,589
Total Funds	\$43,917,642	\$44,059,447	\$37,098,621	\$37,098,621	\$109,586,589
Less:					
Federal Funds	1,445,079	1,618,217	659,400	659,400	74,021,318
Other Funds	3,316,642	3,138,343	0	0	0
SUBTOTAL	\$4,761,721	\$4,756,560	\$659,400	\$659,400	\$74,021,318
State General Funds	31,486,975	33,053,430	33,247,304	33,247,304	33,670,285
Tobacco Settlement Funds	7,668,946	6,249,457	3,191,917	3,191,917	1,894,986
TOTAL STATE FUNDS	\$39,155,921	\$39,302,887	\$36,439,221	\$36,439,221	\$35,565,271

Department of Economic Development

Program Budget Financial Summary

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 Recommendation
State General Funds	\$33,247,304	\$422,981	\$33,670,285
Tobacco Settlement Funds	3,191,917	(1,296,931)	1,894,986
TOTAL STATE FUNDS	\$36,439,221	(\$873,950)	\$35,565,271
Federal Funds Not Itemized	659,400	73,361,918	74,021,318
TOTAL FEDERAL FUNDS	\$659,400	\$73,361,918	\$74,021,318
Total Funds	\$37,098,621	\$72,487,968	\$109,586,589

	FY 2014 Current Budget	Changes	FY 2015 Recommendation
Departmental Administration			
State General Funds	\$4,051,771	\$92,172	\$4,143,943
TOTAL FUNDS	\$4,051,771	\$92,172	\$4,143,943
Film, Video, and Music			
State General Funds	\$905,693	\$16,841	\$922,534
TOTAL FUNDS	\$905,693	\$16,841	\$922,534
Georgia Council for the Arts			
State General Funds	\$586,466	\$10,247	\$596,713
Federal Funds Not Itemized	659,400	0	659,400
TOTAL FUNDS	\$1,245,866	\$10,247	\$1,256,113
Global Commerce			
State General Funds	\$10,145,635	\$158,113	\$10,303,748
TOTAL FUNDS	\$10,145,635	\$158,113	\$10,303,748
Governor's Office of Workforce Development			
Federal Funds Not Itemized	\$0	\$73,361,918	\$73,361,918
TOTAL FUNDS	\$0	\$73,361,918	\$73,361,918
Innovation and Technology			
State General Funds	\$7,341,711	\$15,026	\$7,356,737
Tobacco Settlement Funds	3,191,917	(1,296,931)	1,894,986
TOTAL FUNDS	\$10,533,628	(\$1,281,905)	\$9,251,723
Small and Minority Business Development			
State General Funds	\$912,002	\$21,138	\$933,140
TOTAL FUNDS	\$912,002	\$21,138	\$933,140
Tourism			
State General Funds	\$9,304,026	\$109,444	\$9,413,470
TOTAL FUNDS	\$9,304,026	\$109,444	\$9,413,470

Department of Education

Roles, Responsibilities, and Organization

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

There are 195 state funded local education agencies in the state (180 school systems and 15 state commission charter schools) operating more than 2,263 schools. These schools are primarily funded through the Quality Basic Education (QBE) formula - a partnership between the state and local school systems that provides over \$8 billion in funding for education.

CURRICULUM, INSTRUCTION & ASSESSMENT

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

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

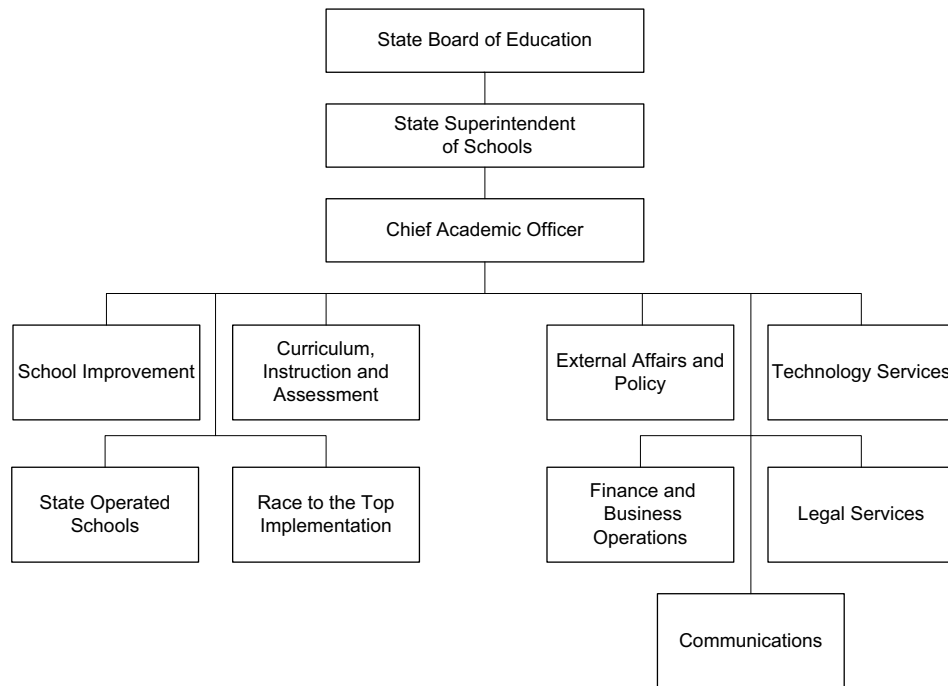
will help ensure that Georgia's students are globally competitive. The CCGPS are consistent with rigorous high school diploma requirements for all students.

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

In an effort to expand educational opportunities for all students in Georgia, the department offers a variety of digital experiences through Georgia Virtual Learning. These experiences include the opportunity to take courses through the Georgia Virtual School, recover credit through Georgia Credit Recovery, and access aligned digital content through a blended learning model. All courses and content provided through Georgia Virtual Learning are aligned to the Georgia Performance Standards and Common Core in the core content areas, foreign language, business electives and Advanced Placement. State funding has successfully supported over 17,000 course enrollments for the 2012-2013 school year.

SUPPORTING LOCAL SCHOOL SYSTEMS

The Department administers funds and provides technical assistance for school improvement. As part of Georgia's flexibility waiver from the U.S. Department of



Department of Education

Roles, Responsibilities, and Organization

Education, Georgia developed the Georgia College and Career Ready Performance Index (CCRPI) which provides a more in-depth analysis of student performance and progress than the previous AYP determination. The School Improvement program continues to offer a wide array of services ranging from professional learning, data analysis, planning and organization, and instructional best practices for schools not meeting standards.

The Department of Education also provides funding and support for many state and federal grant programs including

Title I Part A, Migrant Education, McKinney-Vento Homeless Education, Rural Education, Neglected and Delinquent Education, 21st Century Community Learning Centers, Striving Reader Comprehensive Literacy, Teacher and Leader Effectiveness, Individuals with Disabilities Education Act, Pupil Transportation, Equalization, and Career, Technical and Agricultural Education.

AUTHORITY

Title 20 of the Official Code of Georgia Annotated.

Department of Education

FY 2015 Program Budgets

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 Recommendation
State General Funds	\$7,409,293,094	\$542,427,618	\$7,951,720,712
TOTAL STATE FUNDS	\$7,409,293,094	\$542,427,618	\$7,951,720,712
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	\$542,427,618	\$9,645,141,343

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. Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 12.28% to 13.15%.	\$1,697
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	2,356
3. Reflect an adjustment in TeamWorks billings.	427
Total Change	\$4,480

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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$120,541
2. Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 12.28% to 13.15%.	1,355
3. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	42,777
4. Reflect an adjustment in TeamWorks billings.	9,049
Total Change	\$173,722

Central Office

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$78,692
2. Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 12.28% to 13.15%.	6,841
3. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	20,642
4. Reflect an adjustment in TeamWorks billings.	6,131
Total Change	\$112,306

Department of Education

FY 2015 Program Budgets

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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$9,656
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	1,854
3. Reflect an adjustment in TeamWorks billings.	512
Total Change	\$12,022

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.	\$0
Total Change	\$0

Curriculum Development

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$37,749
2. Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 12.28% to 13.15%.	3,185
3. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	15,841
4. Reflect an adjustment in TeamWorks billings.	3,118
Total Change	\$59,893

Federal Programs

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

Recommended Change:

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

Department of Education

FY 2015 Program Budgets

Georgia Network for Educational and Therapeutic Support (GNETS)

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:

State General Funds

- | | |
|---|-----------|
| 1. Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 12.28% to 13.15%. | \$399,346 |
| 2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014. | 526,102 |
| 3. Increase funds for training and experience. | 1,098,237 |

Total Change

\$2,023,685

Other Changes

- | | |
|---|-----|
| 4. Reflect a change in the program name from "Severely Emotional Disturbed (SED)" to "Georgia Network for Educational and Therapeutic Support (GNETS)." | Yes |
|---|-----|

Georgia Virtual School

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

Recommended Change:

- | | |
|---|---------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$1,767 |
| 2. Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 12.28% to 13.15%. | 23,567 |
| 3. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014. | 38,768 |
| 4. Increase funds for course development. | 800,000 |

Total Change

\$864,102

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 the Governor's Honors Program to the Governor's Office of Student Achievement. | (\$961,934) |
|---|-------------|

Total Change

(\$961,934)

Information Technology Services

Purpose: The purpose of this appropriation is to manage enterprise technology for the department, provide internet access to local school systems, support data collection and reporting needs, and support technology programs that assist local school systems.

Recommended Change:

State General Funds

- | | |
|--|-----------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$136,239 |
| 2. Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 12.28% to 13.15%. | 4,404 |

Department of Education

FY 2015 Program Budgets

3. Reflect an adjustment in TeamWorks billings.	11,066
4. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	51,696
5. Increase funds for application development and support and systems training for local school systems.	982,240
Total Change	\$1,185,645

Other Changes

6. Reflect a change in the program purpose statement.	Yes
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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. Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 12.28% to 13.15%.	\$32,579
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	43,088
3. Increase funds for Sparsity Grants for 34 newly qualified schools.	2,516,320
4. Increase funds for enrollment growth in Residential Treatment Centers.	303,947
Total Change	\$2,895,934

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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$2,514
2. Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 12.28% to 13.15%.	1,118
3. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	2,847
4. Reflect an adjustment in TeamWorks billings.	341
Total Change	\$6,820

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. Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 12.28% to 13.15%.	\$186,173
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	245,367
3. Increase funds for training and experience.	443,894
Total Change	\$875,434

Department of Education

FY 2015 Program Budgets

Quality Basic Education Equalization

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

Recommended Change:

1. Increase funds for the Equalization Grant.	\$7,636,381
Total Change	\$7,636,381

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 the Local Five Mill Share.	\$28,852,920
Total Change	\$28,852,920

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 to reflect an adjustment in the employer share of the Teachers' Retirement System from 12.28% to 13.15%.	\$57,409,965
2. Increase funds for enrollment growth and training and experience.	101,151,028
3. Increase funds for differentiated pay for newly certified math and science teachers.	1,023,346
4. Increase funds for charter systems grants.	1,817,517
5. Adjust funds for School Nurses.	1,309,490
6. Increase funds for Special Needs Scholarships to meet projected need.	8,602,638
7. Increase funds for Move on When Ready.	146,160
8. Increase funds to offset the austerity reduction in order to provide local educational authorities the flexibility to eliminate teacher furlough days, increase instructional days, and increase teacher salaries.	314,295,574
Total Change	\$485,755,718

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:

State General Funds

1. Increase funds for Positive Behavior and Intervention Supports (PBIS) trainers.	\$560,000
Total Change	\$560,000

Other Changes

2. Redirect funds (\$720,000) for Education Technology Centers to RESA English/Language Arts Specialists.	Yes
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Department of Education

FY 2015 Program Budgets

School Improvement

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$90,837
2. Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 12.28% to 13.15%.	6,637
3. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	38,517
4. Reflect an adjustment in TeamWorks billings.	682
5. Increase funds to provide additional support for school improvement.	131,521
Total Change	\$268,194

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

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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$315,672
2. Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 12.28% to 13.15%.	41,132
3. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	153,677
4. Increase funds for training and experience.	325,327
Total Change	\$835,808

Department of Education

FY 2015 Program Budgets

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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$19,681
2. Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 12.28% to 13.15%.	2,818
3. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	10,290
4. Reflect an adjustment in TeamWorks billings.	1,791
Total Change	\$34,580

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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$21,094
2. Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 12.28% to 13.15%.	5,216
3. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	13,127
4. Reflect an adjustment in TeamWorks billings.	2,471
5. Provide funds for PSAT administration.	1,190,000
6. Increase funds for test redevelopment for the Criterion-Referenced Competency Tests and the End of Course Tests.	10,000,000
Total Change	\$11,231,908

Tuition for Multi-handicapped

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

Recommended Change:

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

Department of Education

Performance Measures

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Agricultural Education				
1. Grades 6-12 student enrollment in Extended Day/Year programs	30,269	31,525	34,158	35,563
2. Number of schools providing Extended Day/Year programs	274	281	289	284
3. Percentage of performance standards met on the Area Teacher program of work evaluation	95.0%	98.0%	98.0%	98.0%
Charter Schools				
1. Number of charter schools	96	101	110	108
2. Number of charter school petitions reviewed by the Georgia Department of Education	67	87	24	66
3. Number of students enrolled in charter schools	48,344	50,926	58,611	63,389
4. Charter school student graduation rate	80.0%	66.4%	60.1%	61.9%
5. Number of approved charter systems operating	4	8	14	16
Communities in Schools				
1. Number of at-risk students receiving intensive services	15,108	17,570	14,539	10,092
2. Graduation rate for students served by Communities In Schools	81.0%	93.2%	82.5%	86.9%
3. Percentage of school districts with campuses participating in Communities In Schools	30.6%	30.0%	26.1%	26.1%
Curriculum Development				
1. Number of resources developed to support implementation of curricular standards (resources include standards, framework components, videos, and remediation support)	390	320	591	542
2. Number of teachers attending curriculum and instruction training sessions	5,943	7,112	17,875	19,235
Georgia Virtual School				
1. Total number of courses offered	91	114	126	132
2. Number of enrollments (in half-year segments)	8,893	9,441	13,578	16,538
3. Percentage of students passing the appropriate End of Course Test for courses that require such a test	84.0%	88.0%	87.0%	87.0%
Information Technology Services				
1. Average bandwidth allocated per school expressed in megabits per second	3	3	3	3
2. Percentage of classrooms with internet connection	91.0%	97.2%	96.3%	89.2%
Non Quality Basic Education Formula Grants				
1. Number of students served in residential treatment facilities	986	862	821	748
2. Average educational cost per student served in a residential treatment center	\$3,661.00	\$4,130.00	\$4,573.00	\$5,122.00
3. Percentage of students enrolled in a residential treatment facility with an Individualized Education Program	N/A	N/A	45.0%	41.0%

Department of Education

Performance Measures

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Quality Basic Education Program				
1. Number of FTEs (i.e., students)	1,641,396	1,650,981	1,656,992	1,679,589
2. Statewide high school graduation rate (cohort method)	64.0%	67.4%	69.7%	71.5%
3. Statewide high school dropout rate	3.6%	3.7%	2.8%	2.6%
4. Number of students served by the Georgia Special Needs Scholarship	2,068	2,529	2,965	3,229
5. Average scholarship award per student participating in the Georgia Special Needs Scholarship	\$6,342.00	\$6,880.00	\$6,740.00	\$5,747.00
6. Average number of buses operated daily	15,496	15,035	15,019	14,932
7. Average number of students transported daily	1,052,706	1,031,415	1,034,828	1,037,493
8. Number of school nurses and school nurse assistants	1,694	1,647	1,668	1,628
9. Average number of students served by a school nurse or nurse assistant	946	973	972	1,095
Regional Education Service Agencies (RESAs)				
1. Number of teachers/ school staff earning Professional Learning Units, through courses and workshops	34,148	25,685	27,978	23,067
2. Number of teachers/ school staff attending other professional learning activities	22,163	23,706	88,372	54,161
3. Number of technology focused trainings conducted	N/A	N/A	66,571	115,149
4. Number of PLUs earned through RESA courses and workshops	34,148	25,685	27,978	60,007
State Schools				
1. Number of students enrolled at Atlanta Area School for the Deaf	196	205	202	183
2. Number of students enrolled at Georgia Academy for the Blind	119	114	127	118
3. Number of students enrolled at Georgia School for the Deaf	111	110	121	110
Technology/Career Education				
1. Total student enrollment in grades 6-12	554,850	528,425	534,417	559,943
2. Number of professional development workshops for teachers	620	396	227	530
3. Graduation rate for Career, Technology, and Agricultural Education concentrators	91.8%	90.3%	87.2%	N/A
Testing				
1. Number of Criterion-Referenced Competency Tests (CRCT) administered	4,612,691	3,819,099	3,826,136	3,818,433
2. Number of End-of-Course Tests (EOCT) administered	950,029	924,887	967,578	965,629
3. Number of students taking AP exams	63,597	64,315	69,495	74,293
4. Percentage of students statewide who obtained a score of three (3) or higher on advanced placement exams	52.6%	54.5%	56.0%	55.0%

Department of Education
Department Financial Summary

Program/Fund Sources	FY 2012 Expenditures	FY 2013 Expenditures	FY 2014 Current Budget	FY 2015 Agency Request Total	FY 2015 Governor's Recommendation
Agricultural Education	\$8,919,827	\$8,377,252	\$8,298,566	\$8,298,566	\$8,303,046
Business and Finance Administration	0	0	7,142,848	7,142,848	7,316,570
Central Office	72,560,532	95,825,086	28,006,261	28,006,261	28,118,567
Charter Schools	7,912,661	7,066,942	5,101,290	5,101,290	5,113,312
Communities in Schools	914,438	913,100	933,100	933,100	933,100
Curriculum Development	989,419	1,170,687	6,032,007	6,032,007	6,091,900
Federal Programs	1,379,412,172	1,321,771,010	1,013,433,450	1,013,433,450	1,013,433,450
Georgia Learning Resources System (GLRS)	7,887,266	7,720,506	0	0	0
Georgia Network for Educational and Therapeutic Support (GNETS)	77,640,432	74,437,860	68,143,747	68,143,747	70,167,432
Georgia Virtual School	6,450,128	7,629,209	5,475,052	5,475,052	6,339,154
Georgia Youth Science and Technology	141,120	144,000	0	0	0
Governor's Honors Program	946,737	941,301	961,934	0	0
Information Technology Services	3,298,768	3,321,705	17,332,919	17,332,919	18,518,564
Non Quality Basic Education Formula Grants	6,386,040	6,420,148	6,754,029	6,754,029	9,649,963
Nutrition	618,816,199	642,124,330	602,790,841	602,790,841	602,797,661
Preschool Handicapped	27,891,099	28,412,355	29,176,324	29,176,324	30,051,758
Pupil Transportation	152,704,475	0	0	0	0
Quality Basic Education Equalization	436,158,579	436,158,586	474,433,734	474,433,734	482,070,115
Quality Basic Education Equalization - Special Project	4,999,998	0	0	0	0
Quality Basic Education Local Five Mill Share	(1,697,504,764)	(1,704,005,349)	(1,702,793,044)	(1,702,793,044)	(1,673,940,124)
Quality Basic Education Program	7,917,299,661	8,349,356,444	8,393,652,806	8,393,652,806	8,879,408,524
Regional Education Service Agencies (RESAs)	8,510,797	8,425,689	8,425,704	8,425,704	8,985,704
School Improvement	5,006,808	5,105,484	10,633,263	10,633,263	10,901,457
School Nurses	25,871,530	0	0	0	0
State Charter School Commission Administration	0	129,658	2,031,821	2,031,821	2,031,821
State Interagency Transfers	28,240,646	26,669,187	22,721,078	22,721,078	22,721,078
State Schools	26,739,125	27,376,129	25,937,162	25,937,162	26,772,970
Technology/Career Education	39,580,810	37,614,171	34,078,013	34,078,013	34,112,593
Testing	27,646,540	27,604,523	32,458,874	32,458,874	43,690,782
Tuition for Multi-handicapped	1,551,946	1,551,946	1,551,946	1,551,946	1,551,946
SUBTOTAL	\$9,196,972,989	\$9,422,261,959	\$9,102,713,725	\$9,101,751,791	\$9,645,141,343
Total Funds	\$9,196,972,989	\$9,422,261,959	\$9,102,713,725	\$9,101,751,791	\$9,645,141,343

Department of Education
Department Financial Summary

Program/Fund Sources	FY 2012 Expenditures	FY 2013 Expenditures	FY 2014 Current Budget	FY 2015 Agency Request Total	FY 2015 Governor's Recommendation
Less:					
Federal Funds	1,940,737,666	1,937,436,689	1,643,907,471	1,643,907,471	1,643,907,471
Federal Recovery Funds	154,630,042	119,102,382	44,117,550	44,117,550	44,117,550
Other Funds	41,841,991	39,926,827	5,395,610	5,395,610	5,395,610
SUBTOTAL	\$2,137,209,699	\$2,096,465,898	\$1,693,420,631	\$1,693,420,631	\$1,693,420,631
RSR for K-12	165,586,473	0	0	0	0
State General Funds	6,894,176,817	7,325,796,061	7,409,293,094	7,408,331,160	7,951,720,712
TOTAL STATE FUNDS	\$7,059,763,290	\$7,325,796,061	\$7,409,293,094	\$7,408,331,160	\$7,951,720,712

The Governor's Honors Program was transferred by Executive Order to the Governor's Office of Student Achievement (GOSA) on July 26, 2013. Budget information is reflected under the Office of the Governor.

Department of Education
Program Budget Financial Summary

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 Recommendation
State General Funds	\$7,409,293,094	\$542,427,618	\$7,951,720,712
TOTAL STATE FUNDS	\$7,409,293,094	\$542,427,618	\$7,951,720,712
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	\$542,427,618	\$9,645,141,343

	FY 2014 Current Budget	Changes	FY 2015 Recommendation
Agricultural Education			
State General Funds	\$8,005,227	\$4,480	\$8,009,707
Federal Funds Not Itemized	293,339	0	293,339
TOTAL FUNDS	\$8,298,566	\$4,480	\$8,303,046
Business and Finance Administration			
State General Funds	\$7,106,636	\$173,722	\$7,280,358
Federal Funds Not Itemized	36,212	0	36,212
TOTAL FUNDS	\$7,142,848	\$173,722	\$7,316,570
Central Office			
State General Funds	\$3,818,439	\$112,306	\$3,930,745
Federal Funds Not Itemized	24,187,822	0	24,187,822
TOTAL FUNDS	\$28,006,261	\$112,306	\$28,118,567
Charter Schools			
State General Funds	\$2,001,290	\$12,022	\$2,013,312
Federal Funds Not Itemized	3,100,000	0	3,100,000
TOTAL FUNDS	\$5,101,290	\$12,022	\$5,113,312
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	\$59,893	\$3,461,541
Federal Funds Not Itemized	2,630,359	0	2,630,359
TOTAL FUNDS	\$6,032,007	\$59,893	\$6,091,900
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 Network for Educational and Therapeutic Support (GNETS)			
State General Funds	\$60,103,747	\$2,023,685	\$62,127,432
Federal Funds Not Itemized	8,040,000	0	8,040,000
TOTAL FUNDS	\$68,143,747	\$2,023,685	\$70,167,432
Georgia Virtual School			
State General Funds	\$3,068,852	\$864,102	\$3,932,954
Other Funds	2,406,200	0	2,406,200
TOTAL FUNDS	\$5,475,052	\$864,102	\$6,339,154

Department of Education
Program Budget Financial Summary

	FY 2014 Current Budget	Changes	FY 2015 Recommendation
Governor's Honors Program			
State General Funds	\$961,934	(\$961,934)	\$0
TOTAL FUNDS	\$961,934	(\$961,934)	\$0
Information Technology Services			
State General Funds	\$16,027,384	\$1,185,645	\$17,213,029
Federal Funds Not Itemized	1,305,535	0	1,305,535
TOTAL FUNDS	\$17,332,919	\$1,185,645	\$18,518,564
Non Quality Basic Education Formula Grants			
State General Funds	\$6,754,029	\$2,895,934	\$9,649,963
TOTAL FUNDS	\$6,754,029	\$2,895,934	\$9,649,963
Nutrition			
State General Funds	\$22,847,313	\$6,820	\$22,854,133
Federal Funds Not Itemized	579,943,528	0	579,943,528
TOTAL FUNDS	\$602,790,841	\$6,820	\$602,797,661
Preschool Handicapped			
State General Funds	\$29,176,324	\$875,434	\$30,051,758
TOTAL FUNDS	\$29,176,324	\$875,434	\$30,051,758
Quality Basic Education Equalization			
State General Funds	\$474,433,734	\$7,636,381	\$482,070,115
TOTAL FUNDS	\$474,433,734	\$7,636,381	\$482,070,115
Quality Basic Education Local Five Mill Share			
State General Funds	(\$1,702,793,044)	\$28,852,920	(\$1,673,940,124)
TOTAL FUNDS	(\$1,702,793,044)	\$28,852,920	(\$1,673,940,124)
Quality Basic Education Program			
State General Funds	\$8,393,652,806	\$485,755,718	\$8,879,408,524
TOTAL FUNDS	\$8,393,652,806	\$485,755,718	\$8,879,408,524
Regional Education Service Agencies (RESAs)			
State General Funds	\$8,425,704	\$560,000	\$8,985,704
TOTAL FUNDS	\$8,425,704	\$560,000	\$8,985,704
School Improvement			
State General Funds	\$5,957,474	\$268,194	\$6,225,668
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	\$268,194	\$10,901,457
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	\$835,808	\$25,815,381
Other Funds	957,589	0	957,589
TOTAL FUNDS	\$25,937,162	\$835,808	\$26,772,970

Department of Education

Program Budget Financial Summary

	FY 2014 Current Budget	Changes	FY 2015 Recommendation
Technology/Career Education			
State General Funds	\$15,326,811	\$34,580	\$15,361,391
Federal Funds Not Itemized	18,751,202	0	18,751,202
TOTAL FUNDS	\$34,078,013	\$34,580	\$34,112,593
Testing			
State General Funds	\$15,454,204	\$11,231,908	\$26,686,112
Federal Funds Not Itemized	17,004,670	0	17,004,670
TOTAL FUNDS	\$32,458,874	\$11,231,908	\$43,690,782
Tuition for Multi-handicapped			
State General Funds	\$1,551,946	\$0	\$1,551,946
TOTAL FUNDS	\$1,551,946	\$0	\$1,551,946

Employees' Retirement System of Georgia

Roles, Responsibilities, and Organization

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

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

EMPLOYEES' RETIREMENT SYSTEM

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

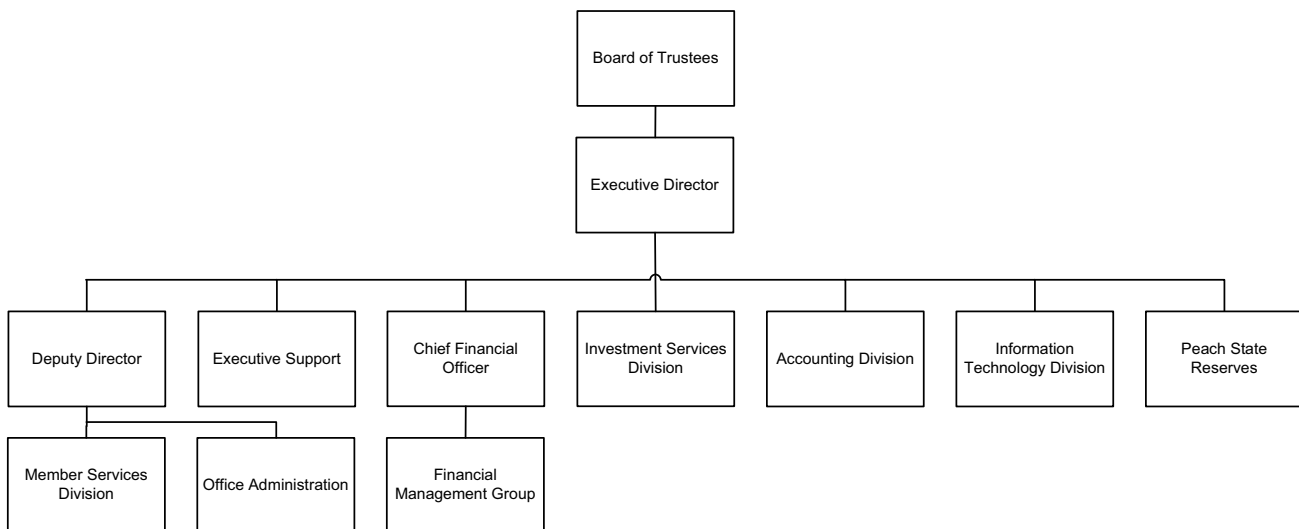
The ERS Board of Trustees is ultimately responsible for administration of the system, while the executive director – who is appointed by the board and serves at the pleasure of its members – is responsible for daily management of ERS operations. The board consists of seven members as follows:

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

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

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

LRS is a retirement plan for members of the General Assembly, while GDGP is a plan for temporary, seasonal, and part-time employees of the state not covered by ERS or the Teachers Retirement System (TRS), and who do not participate in Social Security. Both plans are placed under the administration of the ERS Board of Trustees.



Employees' Retirement System of Georgia

Roles, Responsibilities, and Organization

GEORGIA JUDICIAL RETIREMENT SYSTEM (GJRS)

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

PUBLIC SCHOOL EMPLOYEES RETIREMENT SYSTEM (PSERS)

PSERS offers a supplemental retirement plan to certain public school employees not covered by TRS. These employees include bus drivers, cafeteria workers, and custodians. The PSERS Board of Trustees consists of the

seven ERS trustees plus two additional members appointed by the Governor for four-year terms.

GEORGIA MILITARY PENSION FUND (GMPF)

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

PEACHSTATE RESERVES

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

AUTHORITY

Title 47 of the Official Code of Georgia Annotated.

Employees' Retirement System of Georgia

FY 2015 Program Budgets

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 Recommendation
State General Funds	\$29,051,720	\$1,313,049	\$30,364,769
TOTAL STATE FUNDS	\$29,051,720	\$1,313,049	\$30,364,769
Other Funds	22,604,502	614,193	23,218,695
TOTAL OTHER FUNDS	\$22,604,502	\$614,193	\$23,218,695
Total Funds	\$51,656,222	\$1,927,242	\$53,583,464

Deferred Compensation

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

Recommended Change:

Other Changes

- | | |
|---|-----|
| 1. Increase other funds to reflect an adjustment in the employer share for the Employees' Retirement System (\$5,658) and for contractual services (\$163,000). | Yes |
|---|-----|

Georgia Military Pension Fund

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

Recommended Change:

- | | |
|---|----------------|
| 1. Increase funds for the annual required contribution in accordance with the most recent actuarial report. | \$1,649 |
| Total Change | \$1,649 |

Public School Employees Retirement System

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

Recommended Change:

- | | |
|---|--------------------|
| 1. Increase funds for the annual required contribution in accordance with the most recent actuarial report. | \$1,301,000 |
| Total Change | \$1,301,000 |

System Administration

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

Recommended Change:

State General Funds

- | | |
|--|-----------------|
| 1. Provide funding for the State's social security administration. | \$10,400 |
| Total Change | \$10,400 |

Other Changes

- | | |
|--|-----|
| 2. Increase other funds to reflect an adjustment in the employer share for the Employees' Retirement System (\$178,479) and increases in contractual services (\$267,056). | Yes |
|--|-----|

Employees' Retirement System of Georgia

Performance Measures

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Deferred Compensation				
1. Number of participants	40,533	42,965	47,320	51,527
2. Total assets under management (in millions)	\$868	\$993	\$987	\$1,054
3. Cost per participant per year	\$73.00	\$73.00	\$64.00	\$67.00
Georgia Military Pension Fund				
1. Number of retirees and beneficiaries currently receiving benefits	480	568	660	739
2. Total benefit payments made during fiscal year	\$489,000	\$579,000	\$678,000	\$772,000
3. Retiree on-time processing rate	N/A	94.0%	90.0%	89.0%
Public School Employees Retirement System				
1. Number of retirees and beneficiaries currently receiving benefits	13,995	14,613	15,106	15,742
2. Total benefit payments made during fiscal year (in millions)	\$53	\$54	\$54	\$55
3. Retiree on-time processing rate	N/A	99.0%	98.0%	97.0%
System Administration				
1. Number of retirees and beneficiaries currently receiving benefits	38,518	40,250	42,053	44,546
2. Total benefit payments made during fiscal year (in millions)	\$1,131	\$1,169	\$1,217	\$1,269
3. Retiree on-time processing rate	N/A	99.0%	99.5%	99.7%
4. Average speed to answer incoming calls (in seconds)	44	49	56	82*

*FY 2013 performance is due to a 21% increase in call volume over the average call volume of the three prior fiscal years.

Employees' Retirement System of Georgia

Department Financial Summary

Program/Fund Sources	FY 2012 Expenditures	FY 2013 Expenditures	FY 2014 Current Budget	FY 2015 Agency Request Total	FY 2015 Governor's Recommendation
Deferred Compensation	\$3,020,827	\$3,452,856	\$3,857,127	\$4,025,785	\$4,025,785
Georgia Military Pension Fund	1,281,784	1,703,022	1,891,720	1,893,369	1,893,369
Public School Employees Retirement System	15,884,000	24,829,000	27,160,000	28,461,000	28,461,000
System Administration	15,684,412	16,589,148	18,747,375	19,192,910	19,203,310
SUBTOTAL	\$35,871,023	\$46,574,026	\$51,656,222	\$53,573,064	\$53,583,464
Total Funds	\$35,871,023	\$46,574,026	\$51,656,222	\$53,573,064	\$53,583,464
Less:					
Other Funds	18,705,239	20,042,004	22,604,502	23,218,695	23,218,695
SUBTOTAL	\$18,705,239	\$20,042,004	\$22,604,502	\$23,218,695	\$23,218,695
State General Funds	17,165,784	26,532,022	29,051,720	30,354,369	30,364,769
TOTAL STATE FUNDS	\$17,165,784	\$26,532,022	\$29,051,720	\$30,354,369	\$30,364,769

Employees' Retirement System of Georgia

Program Budget Financial Summary

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 Recommendation
State General Funds	\$29,051,720	\$1,313,049	\$30,364,769
TOTAL STATE FUNDS	\$29,051,720	\$1,313,049	\$30,364,769
Other Funds	22,604,502	614,193	23,218,695
TOTAL OTHER FUNDS	\$22,604,502	\$614,193	\$23,218,695
Total Funds	\$51,656,222	\$1,927,242	\$53,583,464

	FY 2014 Current Budget	Changes	FY 2015 Recommendation
Deferred Compensation			
Other Funds	\$3,857,127	\$168,658	\$4,025,785
TOTAL FUNDS	\$3,857,127	\$168,658	\$4,025,785
Georgia Military Pension Fund			
State General Funds	\$1,891,720	\$1,649	\$1,893,369
TOTAL FUNDS	\$1,891,720	\$1,649	\$1,893,369
Public School Employees Retirement System			
State General Funds	\$27,160,000	\$1,301,000	\$28,461,000
TOTAL FUNDS	\$27,160,000	\$1,301,000	\$28,461,000
System Administration			
State General Funds	\$0	\$10,400	\$10,400
Other Funds	18,747,375	445,535	19,192,910
TOTAL FUNDS	\$18,747,375	\$455,935	\$19,203,310

Georgia Forestry Commission

Roles, Responsibilities, and Organization

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

The Georgia Forestry Commission protects and manages Georgia's 24 million acres of forestland, which represents an approximate \$28.9 billion asset and comprises 75% of all land in the State. The commission has four main programs: Administration, Forest Protection, Forest Management, and the Tree Seedling Nursery. Through these programs, the Forestry Commission provides a wide variety of services to rural forest landowners, offers technical assistance to municipalities and urban landowners, provides seedlings to the citizens of Georgia at a reasonable price, and protects the forest resources of the State through fire prevention and suppression.

FOREST PROTECTION

Forest Protection, the primary function of the Georgia Forestry Commission, is carried out through the Fire Business Activities. This includes a statewide network of county and district offices supplied with staff and equipment necessary for the prevention and suppression of over 6,612 annual forest fires (10 year average). The basic fire suppression function includes the prompt detection and reporting of

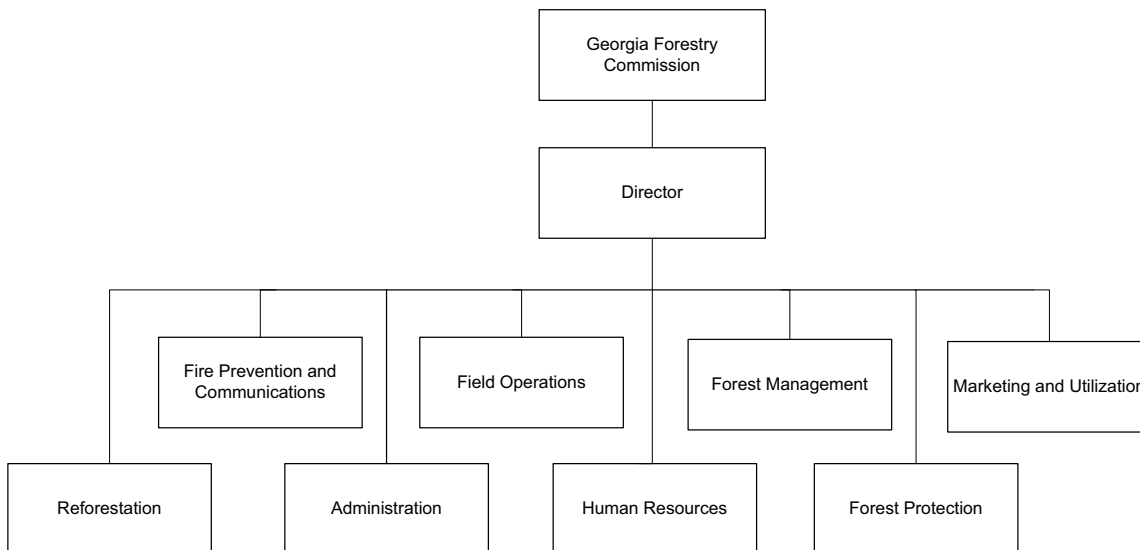
fires, followed by a powerful initial response from trained firefighters operating crawler tractor-plow units and water trucks. The effectiveness of the Forest Protection program is a direct result of properly maintained equipment that can be quickly mobilized in the early phases of a forest fire. In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

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

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

FOREST MANAGEMENT

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



Georgia Forestry Commission

Roles, Responsibilities, and Organization

sustainable urban and community forests and to provide professional expertise to resolve conflicts between development and forest resources.

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

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

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

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

REFORESTATION

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

AUTHORITY

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

Georgia Forestry Commission

FY 2015 Program Budgets

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 Recommendation
State General Funds	\$30,456,519	\$659,349	\$31,115,868
TOTAL STATE FUNDS	\$30,456,519	\$659,349	\$31,115,868
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	\$659,349	\$44,144,332

Commission Administration

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$39,601
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	18,659
3. Reflect an adjustment in TeamWorks billings.	2,726
Total Change	\$60,986

Forest Management

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$72,782
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	12,306
Total Change	\$85,088

Forest Protection

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$355,216
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	158,059
Total Change	\$513,275

Georgia Forestry Commission

FY 2015 Program Budgets

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

Performance Measures

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Forest Management				
1. Number of water quality exams conducted on logging and forestry operations	570	530	715	1,395
2. Number of acres covered by forest management plans	497,848	605,253	824,494	766,847
3. Number of forested acres in the state	24,785,100	24,785,100	24,768,234	24,571,600
Forest Protection				
1. Number of acres burned by wildfires	12,792	151,329	27,163	19,718
2. Average fire response time in minutes	27	29	33	30
3. Number of online and automated burn permits issued	505,985	606,782	714,153	710,390
4. Number of acres per fire fighter	62,118	66,448	66,225	65,873
5. Dollar value of property destroyed/damaged by forest fires	\$3,347,443	\$10,219,695	\$4,179,190	\$11,938,534
Tree Seedling Nursery				
1. Amount of revenue generated through seedling sales	\$949,046	\$1,074,480	\$814,102	\$922,089
2. Number of seedlings sold	11,108,000	13,399,000	10,477,739	12,263,219
3. Percentage of seedlings sold as compared to total seedlings grown and available in inventory for sale	66.9%	96.4%	70.8%	90.8%

Georgia Forestry Commission

Department Financial Summary

Program/Fund Sources	FY 2012 Expenditures	FY 2013 Expenditures	FY 2014 Current Budget	FY 2015 Agency Request Total	FY 2015 Governor's Recommendation
Commission Administration	\$3,644,526	\$3,490,983	\$3,465,667	\$3,465,667	\$3,526,653
Forest Management	8,318,841	8,007,384	6,908,051	6,908,051	6,993,139
Forest Protection	35,991,992	33,414,372	31,904,185	31,904,185	32,417,460
Tree Seedling Nursery	1,246,751	1,202,909	1,207,080	1,207,080	1,207,080
SUBTOTAL	\$49,202,110	\$46,115,648	\$43,484,983	\$43,484,983	\$44,144,332
Total Funds	\$49,202,110	\$46,115,648	\$43,484,983	\$43,484,983	\$44,144,332
Less:					
Federal Funds	7,596,093	9,089,881	5,982,769	5,982,769	5,982,769
Federal Recovery Funds	1,620,397	189,073	0	0	0
Other Funds	10,185,836	7,663,655	7,045,695	7,045,695	7,045,695
SUBTOTAL	\$19,402,326	\$16,942,609	\$13,028,464	\$13,028,464	\$13,028,464
Governor's Emergency Fund	1,084,862	0	0	0	0
State General Funds	28,714,922	29,173,039	30,456,519	30,456,519	31,115,868
TOTAL STATE FUNDS	\$29,799,784	\$29,173,039	\$30,456,519	\$30,456,519	\$31,115,868

Georgia Forestry Commission

Program Budget Financial Summary

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 Recommendation
State General Funds	\$30,456,519	\$659,349	\$31,115,868
TOTAL STATE FUNDS	\$30,456,519	\$659,349	\$31,115,868
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	\$659,349	\$44,144,332

	FY 2014 Current Budget	Changes	FY 2015 Recommendation
Commission Administration			
State General Funds	\$3,340,579	\$60,986	\$3,401,565
Federal Funds Not Itemized	48,800	0	48,800
Other Funds	76,288	0	76,288
TOTAL FUNDS	\$3,465,667	\$60,986	\$3,526,653
Forest Management			
State General Funds	\$2,214,748	\$85,088	\$2,299,836
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	\$85,088	\$6,993,139
Forest Protection			
State General Funds	\$24,901,192	\$513,275	\$25,414,467
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	\$513,275	\$32,417,460
Tree Seedling Nursery			
Federal Funds Not Itemized	\$133,717	\$0	\$133,717
Other Funds	1,073,363	0	1,073,363
TOTAL FUNDS	\$1,207,080	\$0	\$1,207,080

Office of the Governor

Roles, Responsibilities, and Organization

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

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

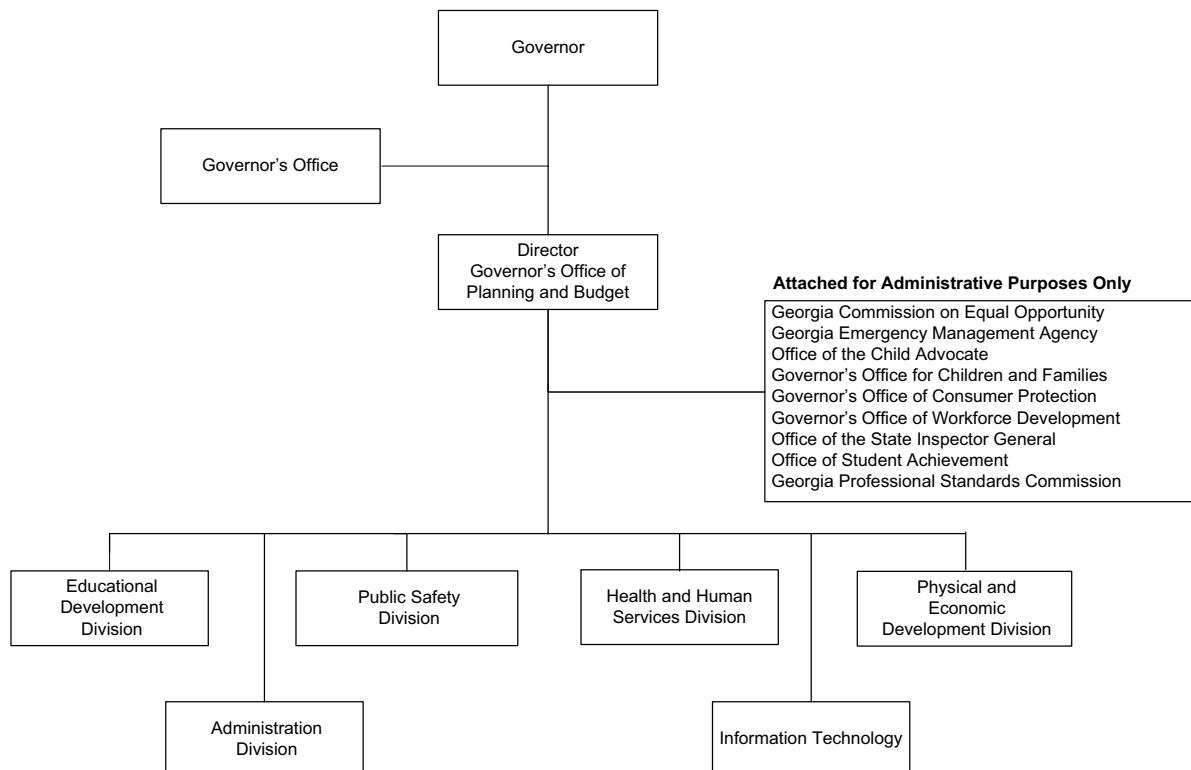
ATTACHED AGENCIES

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

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

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

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



Office of the Governor

Roles, Responsibilities, and Organization

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

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

The Commission on Equal Opportunity's mission is to protect any individual in public employment from discrimination in the workplace. In addition, the commission

ensures that the sale, purchase or rental of housing within the state is free from any discrimination based on race, color, religion, sex, national origin, handicap, or age.

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

The Governor's Office of Workforce Development's mission is to improve the job training and marketability of Georgia's workforce and drive future economic growth for the state. The Office implements state workforce development policy as directed by the Governor and serves as staff to the Georgia Workforce Investment Board.

AUTHORITY

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

Office of the Governor
FY 2015 Program Budgets

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 Recommendation
State General Funds	\$50,984,482	\$1,551,110	\$52,535,592
TOTAL STATE FUNDS	\$50,984,482	\$1,551,110	\$52,535,592
Preventive Health and Health Services Block Grant	200,470	(200,470)	0
Temporary Assistance for Needy Families Block Grant	3,814,350	(3,814,350)	0
Federal Funds Not Itemized	107,967,834	(77,783,984)	30,183,850
TOTAL FEDERAL FUNDS	\$111,982,654	(\$81,798,804)	\$30,183,850
Other Funds	2,323,109	(747,064)	1,576,045
TOTAL OTHER FUNDS	\$2,323,109	(\$747,064)	\$1,576,045
Total Funds	\$165,290,245	(\$80,994,758)	\$84,295,487

Governor's Emergency Fund

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

Recommended Change:

- | | |
|---|----------------------|
| 1. Reduce funds for the Unemployment Trust Fund loan interest payment due September 30, 2014. | (\$4,469,552) |
| Total Change | (\$4,469,552) |

Governor's Office

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

Recommended Change:

- | | |
|---|------------------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$94,985 |
| 2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014. | 37,708 |
| Total Change | \$132,693 |

Governor's Office of Planning and Budget

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

Recommended Change:

- | | |
|---|------------------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$108,572 |
| 2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014. | 46,285 |
| 3. Reflect an adjustment in TeamWorks billings. | 13,503 |
| 4. Increase funds for real estate rent. | 92,908 |
| 5. Provide one-time funds for office relocation. | 200,000 |
| Total Change | \$461,268 |

Office of the Governor

FY 2015 Program Budgets

Agencies Attached for Administrative Purposes:

Child Advocate, Office of the

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

Recommended Change:

State General Funds

- | | |
|---|----------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$15,705 |
| 2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014. | 5,979 |
| 3. Transfer \$44,430 and one position for child fatality review activities to the Department of Human Services (DHS) (Total Funds: (\$49,430)). | (44,430) |
| 4. Increase funds to reflect projected personal services and operating expenditures. | 88,270 |

Total Change

\$65,524

Other Changes

- | | |
|--|-----|
| 5. Transfer funds for forensic interview training activities to the Child Welfare Services - Special Project program in the DHS (Total Funds: (\$74,558)). | Yes |
| 6. Transfer funds for Guardians ad Litem training activities to the Criminal Justice Coordinating Council (CJCC) (Total Funds: (\$5,000)). | Yes |

Children and Families, Governor's Office for

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

Recommended Change:

State General Funds

- | | |
|--|-------------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$3,439 |
| 2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014. | 1,206 |
| 3. Transfer \$279,000 and five positions for family violence activities to the CJCC (Total Funds: (\$506,297)). | (279,000) |
| 4. Transfer \$260,545 and four positions to the CJCC for juvenile justice court/system improvement and juvenile justice system compliance and research activities (Total Funds: (\$2,646,337)). | (260,545) |
| 5. Transfer \$1,179,684 and six positions to the Child Welfare Services - Special Project program in the DHS for child abuse and neglect prevention and home visiting activities (Total Funds: (\$4,752,243)). | (1,179,684) |

Total Change

(\$1,714,584)

Other Changes

- | | |
|---|-----|
| 6. Transfer funds and one position for commercial sexual exploitation prevention initiatives activities to the CJCC (Total Funds: (\$991,680)). | Yes |
| 7. Transfer funds to the Child Welfare Services - Special Project program in the DHS for child advocacy centers (Total Funds: (\$1,175,000)). | Yes |

Emergency Management Agency, Georgia

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

Recommended Change:

- | | |
|---|----------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$36,753 |
| 2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014. | 14,544 |

Total Change

\$51,297

Office of the Governor
FY 2015 Program Budgets

Georgia Commission on Equal Opportunity

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$12,110
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	4,720
Total Change	\$16,830

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:

State General Funds

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$115,351
2. Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 12.28% to 13.15%.	818
3. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	35,408
Total Change	\$151,577

Other Changes

4. Redirect \$250,000 in one-time funds to Georgia's Academic and Workforce Analysis and Research Data System (GA AWARDS) and HB 283 (2013 Session) implementation.	Yes
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Governor's Office of Consumer Protection

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$87,732
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	33,893
3. Reduce funds to reflect savings as a result of the transfer of the 1-800 Call Center to the Georgia Technology Authority (Total Funds: (\$866,207)).	(119,143)
4. Eliminate funds and three filled positions for call-center outreach services.	(433,033)
Total Change	(\$430,551)

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:

Other Changes

1. Transfer funds and 28 positions to the Department of Economic Development for administering the Governor's Office of Workforce Development program (Total Funds: (\$73,361,918)).	Yes
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Office of the Governor

FY 2015 Program Budgets

Office of the State Inspector General

Purpose: The purpose of this appropriation is to foster and promote accountability and integrity in state government by investigating and preventing fraud, waste, and abuse.

Recommended Change:

1.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$10,723
2.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	4,048
Total Change		\$14,771

Student Achievement, Office of

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

Recommended Change:

1.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$77,290
2.	Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 12.28% to 13.15%.	6,060
3.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	17,375
4.	Provide funds to create a Georgia Innovation Fund to award grants for the implementation and dissemination of innovative programs in public education.	5,000,000
5.	Increase state funds for five positions and operating expenses for Georgia's Academic and Workforce Analysis and Research Data System (GA AWARDS).	1,039,178
6.	Reflect an Executive Order to transfer funds for the Governor's Honors Program from the Department of Education (\$961,934) and increase funds for additional program costs (\$170,000).	1,131,934
Total Change		\$7,271,837

Office of the Governor

Performance Measures

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Governor's Office of Planning and Budget				
1. Number of State Agency Strategic Plans reviewed	65	46	60	68
2. Number of budget amendments approved	717	833	822	819
3. Average number of days to process amendments (from submittal to approval)	6	5	6	5
4. Number of allotments processed	773	846	632	657
5. Average number of days to process allotments (from submittal to warrant)	3	3	5	4
Agencies Attached for Administrative Purposes:				
Child Advocate, Office of the				
1. Number of child welfare complaints (per calendar year)	N/A	265	367	N/A
2. Number of child fatalities reviewed (per calendar year)	518	594	495	565
Emergency Management Agency, Georgia				
1. Percentage of all requests for state assets and mutual aid assistance handled successfully	100.0%	100.0%	100.0%	100.0%
2. Number of Georgia counties with an approved Annual County Emergency Management Work Plan	158	149	159	157
Georgia Professional Standards Commission				
1. Total number of Professional Standards Commission-issued certificates, licenses, and other credentials held (excluding credentials issued for Life)	724,037	739,070	786,739	832,980
2. Percentage of ethics cases cleared after an investigation	7.2%	8.1%	10.9%	22.0%
3. Average processing time in days for certification cases submitted with all necessary documentation	4	6	9	7
4. Certification cases completed	44,610	39,916	40,572	38,951
5. Calls handled by the Professional Standards Commission Call Center	103,614	74,106	81,267	66,632
6. New ethics complaints including student loans	1,350	1,227	1,354	1,234
Governor's Office of Consumer Protection				
1. Average consumer savings and restitution per state dollar appropriated	\$3.75	\$5.63	\$8.48	\$5.49
2. Total dollar value of savings and restitution	\$13,554,692	\$23,858,708	\$35,123,557	\$25,250,320
3. Number of requests for Lemon Law information and assistance	847	673	625	701
Office of the State Inspector General				
1. Number of complaints received by the Office of the State Inspector General	145	165	203	134
2. Percentage of Inspector General recommendations accepted by state agencies	100.0%	100.0%	100.0%	100.0%
3. Average time to resolve a complaint (in days)	33	28	22	10
Student Achievement, Office of				
1. Average number of days to complete an audit	216	130	197	120

Office of the Governor

Performance Measures

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
2. Number of elementary and middle schools audited statewide	1,857	1,889	1,834	1,833
3. Number of Criterion-Referenced Competency Tests monitored by the state	97	51	52	34
4. Number of elementary and middle schools flagged for testing irregularities	369	248	188	112
5. Percentage of schools appearing on the "severe and moderate concern" lists after erasure analysis	9.5%	3.5%	2.8%	1.6%

Office of the Governor
Department Financial Summary

Program/Fund Sources	FY 2012 Expenditures	FY 2013 Expenditures	FY 2014 Current Budget	FY 2015 Agency Request Total	FY 2015 Governor's Recommendation
Governor's Emergency Fund	\$0	\$0	\$15,801,567	\$15,801,567	\$11,332,015
Governor's Office	8,580,351	7,237,961	6,039,333	6,039,333	6,172,026
Governor's Office of Planning and Budget	8,201,989	98,270,040	7,882,085	7,882,085	8,343,353
SUBTOTAL	\$16,782,340	\$105,508,001	\$29,722,985	\$29,722,985	\$25,847,394
(Excludes Attached Agencies)					
Attached Agencies					
Child Advocate, Office of the	896,267	941,724	912,300	912,300	893,266
Children and Families, Governor's Office for	34,213,629	28,907,600	11,560,295	11,560,295	1,493,383
Emergency Management Agency, Georgia	109,110,927	84,578,261	32,600,251	32,600,251	32,651,548
Georgia Commission on Equal Opportunity	1,023,919	757,077	653,584	653,584	670,414
Georgia Professional Standards Commission	9,521,201	9,375,206	6,535,193	6,535,193	6,686,770
Governor's Office of Consumer Protection	6,994,257	7,352,055	6,520,579	6,520,579	5,342,964
Governor's Office of Workforce Development	5,858,418	140,154,493	73,361,918	73,361,918	0
Office of the State Inspector General	516,061	540,259	565,991	565,991	580,762
Student Achievement, Office of	16,979,372	20,433,981	2,857,149	2,857,149	10,128,986
SUBTOTAL (ATTACHED AGENCIES)	\$185,114,051	\$293,040,656	\$135,567,260	\$135,567,260	\$58,448,093
Total Funds	\$201,896,391	\$398,548,657	\$165,290,245	\$165,290,245	\$84,295,487
Less:					
Federal Funds	137,584,215	233,195,452	111,982,654	111,982,654	30,183,850
Federal Recovery Funds	17,781,509	109,367,981	0	0	0
Other Funds	6,559,743	16,849,024	2,323,109	2,323,109	1,576,045
Prior Year State Funds	7,094,684	5,514,485	0	0	0
SUBTOTAL	\$169,020,151	\$364,926,942	\$114,305,763	\$114,305,763	\$31,759,895
State General Funds	32,876,240	33,621,715	50,984,482	50,984,482	52,535,592
TOTAL STATE FUNDS	\$32,876,240	\$33,621,715	\$50,984,482	\$50,984,482	\$52,535,592

Office of the Governor
Program Budget Financial Summary

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 Recommendation
State General Funds	\$50,984,482	\$1,551,110	\$52,535,592
TOTAL STATE FUNDS	\$50,984,482	\$1,551,110	\$52,535,592
Preventive Health and Health Services Block Grant	200,470	(200,470)	0
Temporary Assistance for Needy Families Block Grant	3,814,350	(3,814,350)	0
Federal Funds Not Itemized	107,967,834	(77,783,984)	30,183,850
TOTAL FEDERAL FUNDS	\$111,982,654	(\$81,798,804)	\$30,183,850
Other Funds	2,323,109	(747,064)	1,576,045
TOTAL OTHER FUNDS	\$2,323,109	(\$747,064)	\$1,576,045
Total Funds	\$165,290,245	(\$80,994,758)	\$84,295,487

	FY 2014 Current Budget	Changes	FY 2015 Recommendation
Governor's Emergency Fund			
State General Funds	\$15,801,567	(\$4,469,552)	\$11,332,015
TOTAL FUNDS	\$15,801,567	(\$4,469,552)	\$11,332,015
Governor's Office			
State General Funds	\$5,939,333	\$132,693	\$6,072,026
Other Funds	100,000	0	100,000
TOTAL FUNDS	\$6,039,333	\$132,693	\$6,172,026
Governor's Office of Planning and Budget			
State General Funds	\$7,882,085	\$461,268	\$8,343,353
TOTAL FUNDS	\$7,882,085	\$461,268	\$8,343,353
Agencies Attached for Administrative Purposes:			
Child Advocate, Office of the			
State General Funds	\$822,742	\$65,524	\$888,266
Federal Funds Not Itemized	89,558	(84,558)	5,000
TOTAL FUNDS	\$912,300	(\$19,034)	\$893,266
Children and Families, Governor's Office for			
State General Funds	\$3,144,229	(\$1,714,584)	\$1,429,645
Preventive Health and Health Services Block Grant	200,470	(200,470)	0
Temporary Assistance for Needy Families Block Grant	3,814,350	(3,814,350)	0
Federal Funds Not Itemized	4,401,246	(4,337,508)	63,738
TOTAL FUNDS	\$11,560,295	(\$10,066,912)	\$1,493,383
Emergency Management Agency, Georgia			
State General Funds	\$2,089,213	\$51,297	\$2,140,510
Federal Funds Not Itemized	29,703,182	0	29,703,182
Other Funds	807,856	0	807,856
TOTAL FUNDS	\$32,600,251	\$51,297	\$32,651,548
Georgia Commission on Equal Opportunity			
State General Funds	\$653,584	\$16,830	\$670,414
TOTAL FUNDS	\$653,584	\$16,830	\$670,414
Georgia Professional Standards Commission			
State General Funds	\$6,122,763	\$151,577	\$6,274,340
Federal Funds Not Itemized	411,930	0	411,930
Other Funds	500	0	500
TOTAL FUNDS	\$6,535,193	\$151,577	\$6,686,770
Governor's Office of Consumer Protection			
State General Funds	\$5,105,826	(\$430,551)	\$4,675,275

Office of the Governor
Program Budget Financial Summary

	FY 2014 Current Budget	Changes	FY 2015 Recommendation
Other Funds	1,414,753	(747,064)	667,689
TOTAL FUNDS	\$6,520,579	(\$1,177,615)	\$5,342,964
Governor's Office of Workforce Development			
Federal Funds Not Itemized	\$73,361,918	(\$73,361,918)	\$0
TOTAL FUNDS	\$73,361,918	(\$73,361,918)	\$0
Office of the State Inspector General			
State General Funds	\$565,991	\$14,771	\$580,762
TOTAL FUNDS	\$565,991	\$14,771	\$580,762
Student Achievement, Office of			
State General Funds	\$2,857,149	\$7,271,837	\$10,128,986
TOTAL FUNDS	\$2,857,149	\$7,271,837	\$10,128,986

Department of Human Services

Roles, Responsibilities, and Organization

The Georgia Department of Human Services (DHS) is responsible for the delivery social services. DHS serves all Georgia citizens through regulatory inspection, direct service and financial assistance programs.

AGING SERVICES

The Division of Aging Services administers programs for older Georgians and adults with disabilities. These programs provide in-home services to maintain independence, provide public education and outreach services, health promotion, senior employment, investigative and protective services for vulnerable adults, and an ombudsman program for Georgians in long-term care.

FAMILY AND CHILDREN SERVICES

The Division of Family and Children Services (DFCS) provides child welfare, economic assistance, and family violence services. Services are provided through a network of offices in all 159 counties, community partners, and contract agencies.

CHILD SUPPORT SERVICES

The Division of Child Support Services (DCSS) helps children by enforcing parental obligation to pay financial support. Services include locating non-custodial parents, confirming paternity, establishing and enforcing child support and medical support orders, and collecting and distributing payments.

RESIDENTIAL CHILD CARE

The Residential Child Care Unit inspects, monitors, licenses, registers, and certifies a variety of child caring programs to ensure that facilities operate at acceptable levels, as mandated by State statutes and by rules and regulations adopted by the Board of Human Services.

ADMINISTRATION

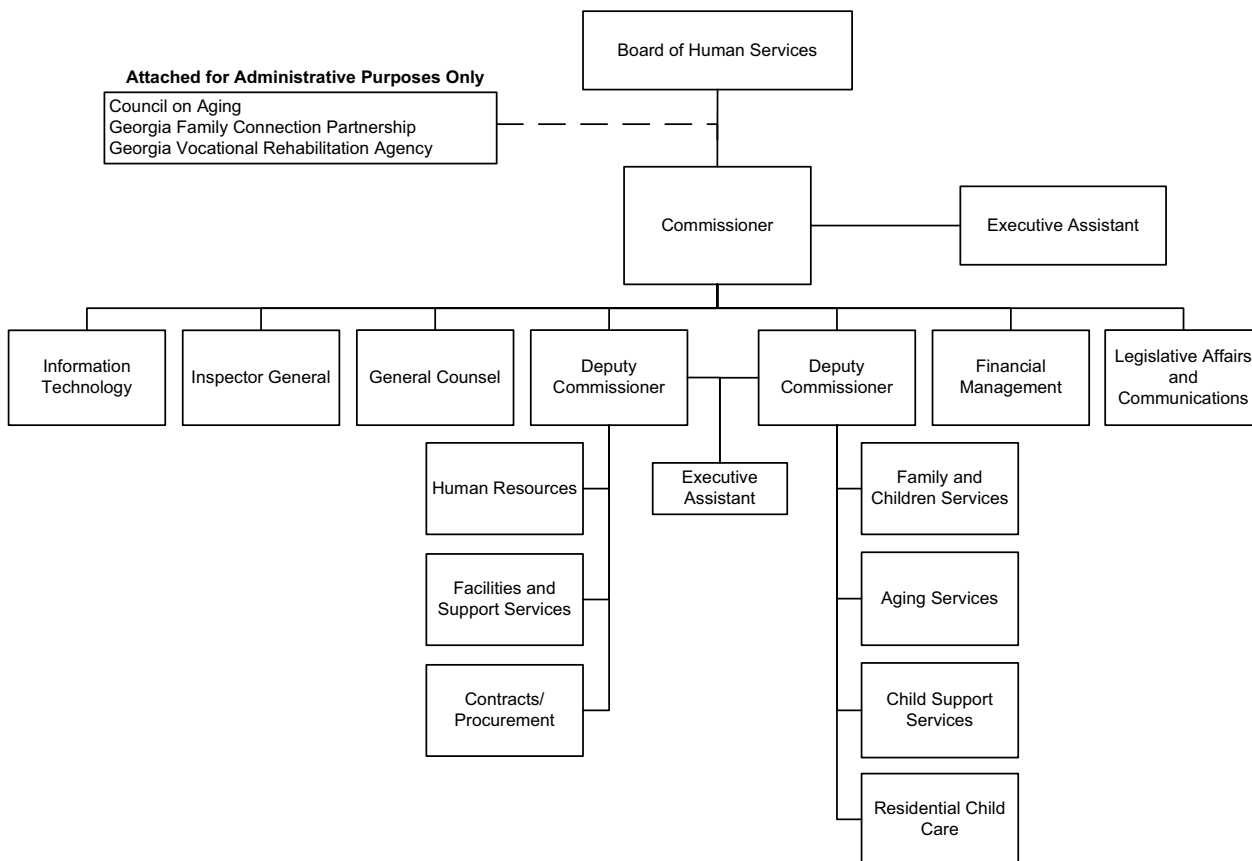
DHS has administrative offices that provide executive and policy direction to all divisions of DHS, as well as technical and administrative support to all of DHS.

ATTACHED AGENCIES:

The Council on Aging provides leadership to the Coalition of Advocates for Georgia's Elderly, researches aging issues, publishes fact sheets and other educational materials to increase public awareness and understanding of issues of concern to Georgia's older adult population.

The Family Connection Partnership is a public/private partnership that serves as a resource to state agencies across Georgia to help improve the conditions of children and their families.

The Georgia Vocational Rehabilitation Agency provides opportunities for work and personal independence for Georgians with disabilities. The agency administers several programs: Business Enterprise Program, Georgia Industries



Department of Human Services

Roles, Responsibilities, and Organization

for the Blind, Vocational Rehabilitation, and the Roosevelt Warm Springs Institute for Rehabilitation.

AUTHORITY

Titles 3, 5, 8, 9, 12-14, 15-11, 16, 17-7-130, 17-7-131, 18, 19, 25, 26, 29-5-2, 30-5, 31, 34, 36, 37, 38-3-29, 3-40, 43-45, 47-50, Official Code of Georgia Annotated.

Department of Human Services

FY 2015 Program Budgets

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 Recommendation
State General Funds	\$485,582,984	\$30,528,831	\$516,111,815
Tobacco Settlement Funds	6,191,806	0	6,191,806
TOTAL STATE FUNDS	\$491,774,790	\$30,528,831	\$522,303,621
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	1,617,172	74,251,057
Low-Income Home Energy Assistance	55,906,108	0	55,906,108
Medical Assistance Program	61,322,042	162,500	61,484,542
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	2,822,670	324,112,809
Federal Funds Not Itemized	414,671,291	8,650,894	423,322,185
TOTAL FEDERAL FUNDS	\$1,006,816,803	\$13,253,236	\$1,020,070,039
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	\$43,782,067	\$1,611,556,752

Adoptions Services

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

Recommended Change:

- | | |
|---|--------------------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$11,688 |
| 2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014. | 8,456 |
| 3. Reduce funds to reflect an increase in the Federal Medical Assistance Percentage (FMAP) from 65.84% to 66.69%. | (176,171) |
| Total Change | (\$156,027) |

After School Care

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

Recommended Change:

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

Child Care Licensing

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

Recommended Change:

- | | |
|---|-----------------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$32,047 |
| 2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014. | 14,749 |
| Total Change | \$46,796 |

Department of Human Services

FY 2015 Program Budgets

Child Care Services

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

Recommended Change:

1.	No change.	\$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 reflect an adjustment in the employer share of the Employees' Retirement System.	\$457,362
2.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	148,914
3.	Increase funds to prevent the loss of 235 child support agents (Total Funds: \$9,803,443).	3,333,167
Total Change		\$3,939,443

Child Welfare Services

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

Recommended Change:

1.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$1,701,888
2.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	583,255
3.	Provide funds for 16 new positions in the Child Protective Services Intake Communication Center (CICC).	911,872
4.	Replace the loss of Medicaid earnings resulting from the transfer of foster care and adoption assistance members to managed care.	8,777,200
5.	Provide funds for 175 additional child protective services workers.	7,367,120
Total Change		\$19,341,335

Child Welfare Services - Special Project

Purpose: The purpose of this appropriation is to promote child abuse and neglect prevention programs and support child victims of abuse.

Recommended Change:

State General Funds

1.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$1,675
2.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	587
3.	Transfer \$1,179,684 and six positions from the Governor's Office for Children and Families for child abuse and neglect prevention and home visiting activities (Total Funds: \$4,752,243).	1,179,684
Total Change		\$1,181,946

Department of Human Services

FY 2015 Program Budgets

Other Changes

- | | |
|---|-----|
| 4. Transfer funds from the Governor's Office for Children and Families for the child advocacy centers (Total Funds: \$1,175,000). | Yes |
| 5. Transfer funds for forensic interview training activities from the Office of the Child Advocate (Total Funds: \$74,558). | Yes |
| 6. Reflect a change in the program purpose statement. | Yes |

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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$414,483 |
| 2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014. | 278,664 |
| 3. Reflect an adjustment in TeamWorks billings. | 67,764 |
| 4. Transfer \$44,430 and one position for child fatality review activities from the Office of the Child Advocate (Total Funds: \$49,430). | 44,430 |
| 5. Increase funds for telecommunications. | 2,000,000 |
| Total Change | \$2,805,341 |

Elder Abuse Investigations and Prevention

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

Recommended Change:

- | | |
|---|--------------------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$260,179 |
| 2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014. | 101,285 |
| 3. Provide funds for temporary emergency respite placement of abused, neglected, or exploited at-risk adults. | 226,800 |
| 4. Provide funds for 11 additional adult protective services workers to manage an increasing number of cases. | 693,333 |
| Total Change | \$1,281,597 |

Department of Human Services

FY 2015 Program Budgets

Elder Community Living Services

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

Recommended Change:

State General Funds

- | | |
|---|-------------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$12,512 |
| 2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014. | 4,999 |
| 3. Reduce funds to reflect an increase in the FMAP from 65.84% to 66.69%. | (1,210,043) |

Total Change

(\$1,192,532)

Other Changes

- | | |
|--|-----|
| 4. Utilize enhanced federal participation rate for 100 additional Community Care Services Program (CCSP) slots. | Yes |
| 5. Utilize enhanced federal participation rate to increase Medicaid reimbursement rates for Alternative Living Services and Personal Support Services by 5% in both elderly waiver programs (CCSP and SOURCE). | Yes |

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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$7,451 |
| 2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014. | 3,807 |

Total Change

\$11,258

Energy Assistance

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

Recommended Change:

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

Total Change

\$0

Family Violence Services

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

Recommended Change:

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

Total Change

\$0

Department of Human Services

FY 2015 Program Budgets

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:

State General Funds

- | | |
|---|-------------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$1,602,497 |
| 2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014. | 640,844 |
| 3. Reflect an adjustment in TeamWorks billings. | 16,175 |
| 4. Provide funds for the development of a Revenue Maximization (RevMax) Medicaid Unit to enroll foster care members in managed care (Total Funds: \$325,000). | 162,500 |

Total Change

\$2,422,016

Other Changes

- | | |
|--|-----|
| 5. Utilize enhanced federal participation rate for Medicaid eligibility determination. | Yes |
|--|-----|

Federal Fund Transfers to Other Agencies

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

Recommended Change:

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

Total Change

\$0

Out-of-Home Care

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

Recommended Change:

- | | |
|---|-------------|
| 1. Reduce funds to reflect an increase in the FMAP from 65.84% to 66.69%. | (\$527,548) |
|---|-------------|

Total Change

(\$527,548)

Refugee Assistance

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

Recommended Change:

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

Total Change

\$0

Support for Needy Families - Basic Assistance

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

Recommended Change:

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

Total Change

\$0

Department of Human Services

FY 2015 Program Budgets

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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. \$3,786
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014. 2,310

Total Change

\$6,096

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

Georgia Vocational Rehabilitation Agency: Business Enterprise Program

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. \$4,573
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014. 1,686

Total Change

\$6,259

Georgia Vocational Rehabilitation Agency: Departmental Administration

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. \$82,072
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014. 28,596

Total Change

\$110,668

Department of Human Services

FY 2015 Program Budgets

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

Georgia Vocational Rehabilitation Agency: Roosevelt Warm Springs Medical Hospitals

Purpose: The purpose of this appropriation is to provide rehabilitative and medical care for individuals to return to the most independent lifestyle possible.

Recommended Change:

State General Funds

- | | | |
|---------------------|--|----------------------|
| 1. | Increase funds based on projected expenditures. | \$469,043 |
| 2. | Transfer funds to the Vocational Rehabilitation Program to align vocational rehabilitation services (Total Funds: (\$19,371,730)). | (3,508,931) |
| Total Change | | (\$3,039,888) |

Other Changes

- | | | |
|----|--|-----|
| 3. | Reflect a change in the program purpose statement. | Yes |
| 4. | Reflect a change in the program name. | Yes |

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. | Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$552,379 |
| 2. | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014. | 220,312 |
| 3. | Reflect an adjustment in TeamWorks billings. | 10,449 |
| 4. | Transfer funds from the Roosevelt Warm Springs Medical Hospitals program to align vocational rehabilitation services (Total Funds: \$19,371,730). | 3,508,931 |
| Total Change | | \$4,292,071 |

Department of Human Services

Performance Measures

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Adoptions Services				
1. Number of finalized adoptions each year	1,216	1,092	900	976
2. Percentage of children exiting foster care for adoption within 24 months of their last removal from home	27.4%	34.3%	44.7%	40.7%
3. Percentage of adoptions finalized within six months of adoptive placement	87.8%	90.5%	93.1%	58.5%
After School Care				
1. Number of youth who participate in afterschool and summer programs	22,200	34,900	33,700	25,384
Child Care Licensing				
1. Percentage of licensed facilities, agencies and institutions who received a follow-up visit within the required time frame following issuance of an Enforcement Action	90.0%	94.0%	93.0%	82.0%
2. Percentage of surveys closed within 30 days of survey exit date	94.1%	89.7%	80.8%	58.9%
Child Support Services				
1. Percentage of current support being paid as ordered (per federal fiscal year)	60.0%	60.6%	62.0%	61.0%
2. Percentage of families receiving arrears payments (per federal fiscal year)	78.0%	77.9%	66.0%	65.0%
3. Number of active cases (per federal fiscal year)	392,525	404,147	394,809	388,649
4. Percentage of request for service that resulted in orders established for case (per federal fiscal year)	84.3%	83.4%	86.6%	87.0%
5. Total monies collected and redistributed to custodial parents and the state treasury (per federal fiscal year)	\$675,759,013	\$708,310,692	\$693,639,098	\$695,438,660
Child Welfare Services				
1. Number of substantiated maltreatment incidents	20,329	32,543	26,747	26,761
2. Percentage of children who were victims of subsequent maltreatment within 6 months (national standard < 5.4%)	4.0%	2.2%	2.3%	3.3%
3. Percentage of investigations of child maltreatment completed timely (within 45 calendar days)	97.0%	95.0%	96.0%	55.0%
Departmental Administration				
1. Number of clients receiving transportation services	16,726	15,644	23,864	18,531
2. Number of trips provided by transportation services	2,491,572	2,609,611	2,648,133	2,359,006
Elder Abuse Investigations and Prevention				
1. Percentage of Adult Protective Services clients contacted within 10 days	94.4%	92.2%	92.4%	91.4%
2. Number of legal cases represented	2,556	2,310	2,269	2,984
Elder Community Living Services				
1. Community Care Service Program clients served	12,762	12,421	12,825	13,182
2. Non-Medicaid Home and Community Based Services clients served	36,116	35,163	35,684	34,005

Department of Human Services

Performance Measures

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
3. Average cost per Community Care Service Program client	\$8,569.00	\$9,006.00	\$9,083.00	\$9,238.00
4. Average cost per Non-Medicaid Home and Community Based Services client	\$1,729.00	\$1,821.00	\$1,853.00	\$1,884.00
Elder Support Services				
1. Amount of financial savings for GeorgiaCares clients	\$35,415,462	\$19,315,193	\$29,546,247	\$30,060,677
2. Consumers contacting Aging Disability Resource Connections for service	222,845	264,870	281,896	132,523
Family Violence Services				
1. Number of shelter bed nights	225,231	218,844	229,453	238,082
Federal Eligibility Benefit Services				
1. Number of food stamp cases	705,734	780,719	860,085	911,760
2. Percentage of individuals receiving Right from the Start Medicaid within 45 days of application	94.7%	93.9%	94.8%	95.8%
Out-of-Home Care				
1. Number of children in the legal custody of DFCS	14,328	13,534	13,921	13,559
2. Percentage of siblings placed together in out-of-home care	23.4%	21.9%	21.8%	26.3%
3. Percentage of children placed with relatives	25.5%	23.6%	23.0%	21.4%
Support for Needy Families - Basic Assistance				
1. Number of adults receiving cash assistance	3,412	3,314	3,471	4,338
Support for Needy Families - Work Assistance				
1. Percentage of single parent households who are in qualified work activities	83.0%	86.0%	87.0%	84.0%
Agencies Attached for Administrative Purposes:				
Family Connection				
1. Average dollar leveraged per appropriated dollar by county collaborative	\$6.00	\$6.00	\$5.00	\$4.00
Georgia Vocational Rehabilitation Agency: Business Enterprise Program				
1. Percentage increase in the number of blind vendors	6.0%	6.0%	1.0%	4.0%
2. Amount collected in total sales	\$9,101,733	\$8,931,925	\$8,205,928	\$7,804,903
3. Number of vendors	82	82	77	69
Georgia Vocational Rehabilitation Agency: Disability Adjudication Services				
1. Percentage of disability benefit determinations found to be correct (federal standard 97%)	96.9%	94.8%	96.4%	97.1%
2. Average number of days to determine claims (federal standard 137 days)	139	133	116	111
3. Number of claims adjudicated	144,412	154,116	144,807	157,140
Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind				
1. Percentage of total labor hours performed by individuals who are legally blind (federal minimum standard 75%)	81.3%	87.8%	87.3%	84.0%

Department of Human Services

Performance Measures

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
2. Number of blind persons employed by GIB	104	100	91	87
3. Total income generated from products and services	\$12,467,661	\$10,959,233	\$10,807,934	\$10,648,875
Georgia Vocational Rehabilitation Agency: Roosevelt Warm Springs Medical Hospitals				
1. Number of residential Vocational Rehabilitation (VR) clients served	316	230	270	223
2. Average daily cost per student (in state general funds)	\$28.00	\$36.00	\$91.00	\$53.00
3. Average daily cost per hospital patient (in state general funds)	\$241.00	\$414.00	\$189.00	\$644.00
4. Average daily hospital census	34	29	30	26
Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program				
1. Number of clients served	36,766	39,738	41,551	36,336
2. Percentage of cases determined eligible within 60 days from the date of application	56.0%	51.0%	44.0%	16.0%
3. Percentage of individuals who obtained successful employment for at least 90 days after cases were closed (federal performance level > 55.8%)	62.9%	59.6%	59.4%	37.9%
4. Number of clients on the waiting list for services	N/A	N/A	N/A	5,904

Department of Human Services

Department Financial Summary

Program/Fund Sources	FY 2012 Expenditures	FY 2013 Expenditures	FY 2014 Current Budget	FY 2015 Agency Request Total	FY 2015 Governor's Recommendation
Adoptions Services	\$96,476,998	\$87,574,868	\$89,450,520	\$89,450,520	\$89,470,664
After School Care	15,897,972	15,361,398	15,500,000	15,500,000	15,500,000
Child Care Licensing	2,161,658	2,065,225	2,161,817	2,161,817	2,208,613
Child Care Services	181,559,853	54,736,357	9,777,346	9,777,346	9,777,346
Child Support Services	105,581,957	105,230,034	97,557,142	97,557,142	107,966,861
Child Welfare Services	250,069,747	243,920,056	248,471,613	248,471,613	269,430,120
Child Welfare Services - Special Project	250,000	250,000	250,000	250,000	6,254,063
Community Services	17,926,957	17,893,858	16,110,137	16,110,137	16,110,137
Departmental Administration	101,724,832	99,386,494	93,716,717	93,716,717	96,527,058
Elder Abuse Investigations and Prevention	18,027,217	17,974,754	17,791,582	18,484,915	19,073,179
Elder Community Living Services	118,248,079	115,004,494	112,894,676	112,894,676	111,702,144
Elder Support Services	12,928,659	12,052,302	8,720,517	8,720,517	8,731,775
Energy Assistance	65,693,309	62,625,534	55,320,027	55,320,027	55,320,027
Family Violence Services	14,172,124	14,230,429	11,802,450	11,802,450	11,802,450
Federal Eligibility Benefit Services	244,986,320	252,721,219	240,821,687	243,146,687	243,406,203
Federal Fund Transfers to Other Agencies	97,465,895	59,383,052	61,768,742	61,768,742	61,768,742
Out-of-Home Care	194,159,433	191,611,807	198,986,424	198,986,424	198,458,876
Refugee Assistance	8,130,438	10,564,692	9,303,613	9,303,613	9,303,613
Support for Needy Families - Basic Assistance	49,243,077	47,613,689	49,482,361	49,482,361	49,482,361
Support for Needy Families - Work Assistance	16,976,096	15,594,224	18,422,270	18,422,270	18,422,270
SUBTOTAL	\$1,611,680,621	\$1,425,794,486	\$1,358,309,641	\$1,361,327,974	\$1,400,716,502
(Excludes Attached Agencies)					
Attached Agencies					
Council On Aging	198,368	197,519	211,226	211,226	217,322
Family Connection	9,709,359	9,747,272	9,677,967	9,677,967	9,677,967
Georgia Vocational Rehabilitation Agency: Business Enterprise Program	0	2,662,977	3,057,917	3,057,917	3,064,176
Georgia Vocational Rehabilitation Agency: Departmental Administration	0	3,040,813	7,469,763	7,469,763	7,580,431
Georgia Vocational Rehabilitation Agency: Disability Adjudication Services	0	74,556,003	70,333,617	70,333,617	70,333,617
Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind	0	11,279,044	10,042,616	10,160,616	10,042,616

Department of Human Services

Department Financial Summary

Program/Fund Sources	FY 2012 Expenditures	FY 2013 Expenditures	FY 2014 Current Budget	FY 2015 Agency Request Total	FY 2015 Governor's Recommendation
Georgia Vocational Rehabilitation Agency: Roosevelt Warm Springs Medical Hospitals	0	33,499,790	39,491,652	42,824,985	20,588,965
Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program	0	88,802,342	69,180,286	69,180,286	89,335,156
SUBTOTAL (ATTACHED AGENCIES)	\$9,907,727	\$223,785,760	\$209,465,044	\$212,916,377	\$210,840,250
Total Funds	\$1,621,588,348	\$1,649,580,246	\$1,567,774,685	\$1,574,244,351	\$1,611,556,752
Less:					
Federal Funds	1,064,955,310	1,087,305,287	1,006,816,803	1,003,695,235	1,020,070,039
Federal Recovery Funds	100,955	0	0	0	0
Other Funds	43,108,530	69,783,840	69,183,092	60,683,092	69,183,092
Prior Year State Funds	1,383,554	286,661	0	0	0
SUBTOTAL	\$1,109,548,349	\$1,157,375,788	\$1,075,999,895	\$1,064,378,327	\$1,089,253,131
State General Funds	505,860,007	486,012,652	485,582,984	503,674,218	516,111,815
Tobacco Settlement Funds	6,179,992	6,191,806	6,191,806	6,191,806	6,191,806
TOTAL STATE FUNDS	\$512,039,999	\$492,204,458	\$491,774,790	\$509,866,024	\$522,303,621

The Georgia Vocational Rehabilitation Agency was created pursuant to HB 1146 (2012 Session). Expenditure information for Georgia Vocational Rehabilitation Agency programs prior to Fiscal Year 2013 is reflected under the Department of Labor.

Department of Human Services
Program Budget Financial Summary

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 Recommendation
State General Funds	\$485,582,984	\$30,528,831	\$516,111,815
Tobacco Settlement Funds	6,191,806	0	6,191,806
TOTAL STATE FUNDS	\$491,774,790	\$30,528,831	\$522,303,621
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	1,617,172	74,251,057
Low-Income Home Energy Assistance	55,906,108	0	55,906,108
Medical Assistance Program	61,322,042	162,500	61,484,542
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	2,822,670	324,112,809
Federal Funds Not Itemized	414,671,291	8,650,894	423,322,185
TOTAL FEDERAL FUNDS	\$1,006,816,803	\$13,253,236	\$1,020,070,039
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	\$43,782,067	\$1,611,556,752

	FY 2014 Current Budget	Changes	FY 2015 Recommendation
Adoptions Services			
State General Funds	\$34,230,598	(\$156,027)	\$34,074,571
Temporary Assistance for Needy Families Block Grant	16,400,000	0	16,400,000
Federal Funds Not Itemized	38,773,422	176,171	38,949,593
Other Funds	46,500	0	46,500
TOTAL FUNDS	\$89,450,520	\$20,144	\$89,470,664
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	\$46,796	\$1,589,350
Foster Care Title IV-E	619,263	0	619,263
TOTAL FUNDS	\$2,161,817	\$46,796	\$2,208,613
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	\$3,939,443	\$28,323,847
Social Services Block Grant	120,000	0	120,000
Federal Funds Not Itemized	69,815,478	6,470,276	76,285,754
Other Funds	3,237,260	0	3,237,260
TOTAL FUNDS	\$97,557,142	\$10,409,719	\$107,966,861
Child Welfare Services			
State General Funds	\$93,972,766	\$19,341,335	\$113,314,101
CCDF Mandatory and Matching Funds	200,835	0	200,835
Foster Care Title IV-E	26,632,970	1,617,172	28,250,142
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	FY 2015 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	\$20,958,507	\$269,430,120
Child Welfare Services - Special Project			
State General Funds	\$0	\$1,181,946	\$1,181,946
Temporary Assistance for Needy Families Block Grant	250,000	2,822,670	3,072,670
Federal Funds Not Itemized	0	1,999,447	1,999,447
TOTAL FUNDS	\$250,000	\$6,004,063	\$6,254,063
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	\$2,805,341	\$34,484,962
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	5,000	21,510,102
Other Funds	15,288,067	0	15,288,067
TOTAL FUNDS	\$93,716,717	\$2,810,341	\$96,527,058
Elder Abuse Investigations and Prevention			
State General Funds	\$14,218,149	\$1,281,597	\$15,499,746
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	\$1,281,597	\$19,073,179
Elder Community Living Services			
State General Funds	\$65,286,068	(\$1,192,532)	\$64,093,536
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	(\$1,192,532)	\$111,702,144
Elder Support Services			
State General Funds	\$2,854,249	\$11,258	\$2,865,507
Federal Funds Not Itemized	5,866,268	0	5,866,268
TOTAL FUNDS	\$8,720,517	\$11,258	\$8,731,775
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

Department of Human Services
Program Budget Financial Summary

	FY 2014 Current Budget	Changes	FY 2015 Recommendation
Federal Eligibility Benefit Services			
State General Funds	\$104,285,965	\$2,422,016	\$106,707,981
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	162,500	40,994,512
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	\$2,584,516	\$243,406,203
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	(\$527,548)	\$71,820,301
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	(\$527,548)	\$198,458,876
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	\$6,096	\$217,322
TOTAL FUNDS	\$211,226	\$6,096	\$217,322
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	\$6,259	\$277,214
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	\$6,259	\$3,064,176

Department of Human Services
Program Budget Financial Summary

	FY 2014 Current Budget	Changes	FY 2015 Recommendation
Georgia Vocational Rehabilitation Agency: Departmental Administration			
State General Funds	\$1,316,074	\$110,668	\$1,426,742
Federal Funds Not Itemized	6,153,689	0	6,153,689
TOTAL FUNDS	\$7,469,763	\$110,668	\$7,580,431
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			
Other Funds	\$10,042,616	\$0	\$10,042,616
TOTAL FUNDS	\$10,042,616	\$0	\$10,042,616
Georgia Vocational Rehabilitation Agency: Roosevelt Warm Springs Medical Hospitals			
State General Funds	\$5,108,931	(\$3,039,888)	\$2,069,043
Federal Funds Not Itemized	14,698,317	(14,698,317)	0
Other Funds	19,684,404	(1,164,482)	18,519,922
TOTAL FUNDS	\$39,491,652	(\$18,902,687)	\$20,588,965
Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program			
State General Funds	\$13,465,977	\$4,292,071	\$17,758,048
Federal Funds Not Itemized	53,664,309	14,698,317	68,362,626
Other Funds	2,050,000	1,164,482	3,214,482
TOTAL FUNDS	\$69,180,286	\$20,154,870	\$89,335,156

Commissioner of Insurance

Roles, Responsibilities, and Organization

The Office of the Commissioner of Insurance is accountable for upholding state laws regulating insurance, small loans, fire safety, and manufactured housing. The department organizes its efforts in fulfilling these responsibilities around six divisions.

PROGRAM ADMINISTRATION

The Program Administration Division provides management, policy direction, enforcement, and administrative support for the Department's programs which regulate companies and protect consumers in the areas of insurance, industrial loans, fire safety, manufactured housing, arson investigations, building inspections, and hazardous materials handling and storage. The division's activities include accounting, budgetary, personnel, and purchasing duties for all agency divisions. Additionally, the division oversees the establishment and implementation of department policies and procedures.

INSURANCE REGULATION

The Insurance Regulation Division is responsible for administering Georgia insurance laws and regulations. Staff members process applications for insurance companies to conduct business in the state and insurance agent license applications. The division is also responsible for oversight of insurance companies (including approving rates, as well as life, health, property, and casualty policy forms), and regulating group self-insurance funds.

ENFORCEMENT

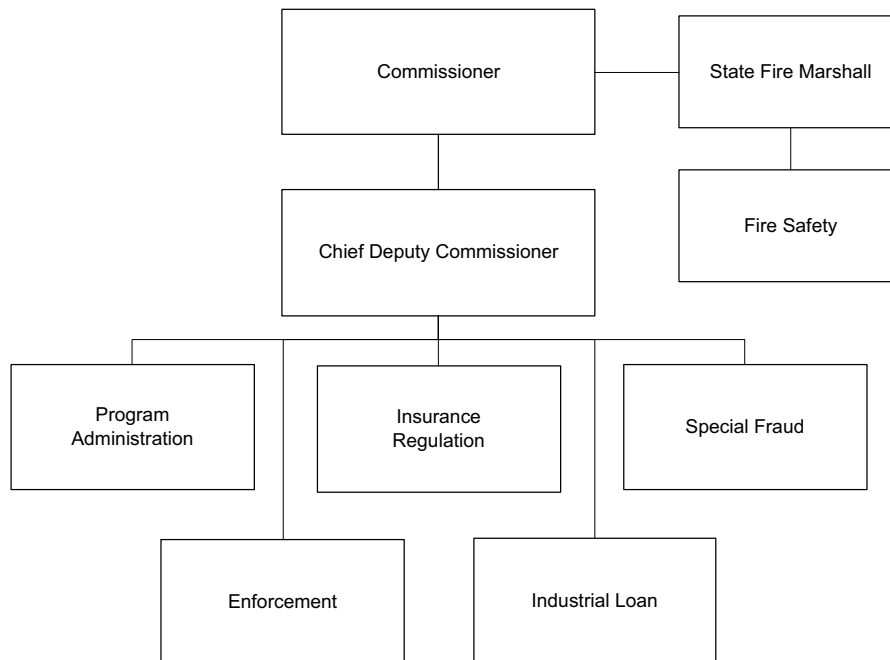
The Enforcement Division is responsible for advising the Department on legal issues related to Georgia's insurance, safety, fire, and industrial loan laws and regulations. The legal section makes recommendations and drafts orders for proposed administrative actions against licensees and unauthorized entities which are believed to be in violation of the Georgia Insurance Code, the Fire Safety Code, or the Industrial Loan Code.

INDUSTRIAL LOAN REGULATION

The Industrial Loan Regulation Division administers the Georgia Industrial Loan Act by performing examinations of all accounts held by industrial loan companies (small loan companies making loans of \$3,000 or less) licensed to do business in Georgia and accounting for all fees and taxes payable by such companies. Additionally, division staff members process applications for new industrial loan company licenses and investigate consumer complaints.

FIRE SAFETY

The Fire Safety division has five programs: inspections, engineering, hazardous materials, manufactured housing, and arson. The programs enforce the safety standards to operate, handle, and/or manufacturer boilers, elevators, amusement rides, hazardous materials, and manufactured housing. Additionally, the Fire Safety division ensures buildings meet the fire code requirements through building plan reviews. Furthermore, fires are investigated to assist



Commissioner of Insurance

Roles, Responsibilities, and Organization

prosecutors with criminal action. Division staff process licenses and permits for related fire protection industries, manufactured housing industries and for those who use and store hazardous substances and materials.

SPECIAL FRAUD UNIT

The Special Fraud Unit investigates claims of insurance fraud. This unit was established with the goal of reducing

the occurrence of insurance fraud and the resulting financial burden it places on businesses and consumers.

AUTHORITY

State Constitution; Title 33, 45-14, Official Code of Georgia Annotated.

Commissioner of Insurance
FY 2015 Program Budgets

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 Recommendation
State General Funds	\$19,325,561	\$513,631	\$19,839,192
TOTAL STATE FUNDS	\$19,325,561	\$513,631	\$19,839,192
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	\$513,631	\$22,063,390

Departmental Administration

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

Recommended Change:

- | | |
|---|-----------------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$32,624 |
| 2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014. | 12,554 |
| 3. Reflect an adjustment in TeamWorks billings. | 20,106 |
| Total Change | \$65,284 |

Enforcement

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

Recommended Change:

- | | |
|---|-----------------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$12,197 |
| 2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014. | 5,284 |
| Total Change | \$17,481 |

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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$135,255 |
| 2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014. | 48,167 |
| Total Change | \$183,422 |

Commissioner of Insurance
FY 2015 Program Budgets

Industrial Loan

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$9,788
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	4,457
Total Change	<hr/> \$14,245

Insurance Regulation

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$97,711
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	35,217
Total Change	<hr/> \$132,928

Special Fraud

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$69,855
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	30,416
Total Change	<hr/> \$100,271

Commissioner of Insurance

Performance Measures

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Enforcement				
1. Number of cases closed with actions	1,103	1,426	1,745	524
2. Fines collected	\$1,289,750	\$289,256	\$2,529,805	\$4,445,493
Fire Safety				
1. Number of inspections conducted	66,199	58,401	56,518	54,487
2. Percentage of mandated inspections completed (June to June)	N/A	84.0%	77.0%	100.0%
3. Number of permits and approvals issued	8,899	8,719	8,212	12,041
4. Number of investigations initiated into suspected criminal fires	663	779	546	618
Industrial Loan				
1. Number of lenders regulated	1,019	1,063	1,036	1,031
Insurance Regulation				
1. Number of licensed insurance companies	1,658	1,632	1,550	1,567
2. Funds returned to Georgia consumers through complaint resolution	\$10,360,877	\$9,271,982	\$7,740,099	\$11,650,000
Special Fraud				
1. Number of investigations completed	36	342	498	367

Commissioner of Insurance
Department Financial Summary

Program/Fund Sources	FY 2012 Expenditures	FY 2013 Expenditures	FY 2014 Current Budget	FY 2015 Agency Request Total	FY 2015 Governor's Recommendation
Departmental Administration	\$1,678,370	\$1,707,624	\$1,746,908	\$1,746,908	\$1,812,192
Enforcement	732,631	739,753	756,822	756,822	774,303
Fire Safety	5,457,351	7,925,513	8,126,697	8,126,697	8,310,119
Industrial Loan	546,275	644,538	656,703	656,703	670,948
Insurance Regulation	5,457,302	5,009,742	6,148,535	6,148,535	6,281,463
Special Fraud	3,836,052	4,035,740	4,114,094	4,114,094	4,214,365
SUBTOTAL	\$17,707,981	\$20,062,910	\$21,549,759	\$21,549,759	\$22,063,390
Total Funds	\$17,707,981	\$20,062,910	\$21,549,759	\$21,549,759	\$22,063,390
Less:					
Federal Funds	1,562,808	814,770	2,126,966	2,126,966	2,126,966
Other Funds	368,627	335,008	97,232	97,232	97,232
SUBTOTAL	\$1,931,435	\$1,149,778	\$2,224,198	\$2,224,198	\$2,224,198
State General Funds	15,776,546	18,913,132	19,325,561	19,325,561	19,839,192
TOTAL STATE FUNDS	\$15,776,546	\$18,913,132	\$19,325,561	\$19,325,561	\$19,839,192

Commissioner of Insurance
Program Budget Financial Summary

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 Recommendation
State General Funds	\$19,325,561	\$513,631	\$19,839,192
TOTAL STATE FUNDS	\$19,325,561	\$513,631	\$19,839,192
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	\$513,631	\$22,063,390

	FY 2014 Current Budget	Changes	FY 2015 Recommendation
Departmental Administration			
State General Funds	\$1,746,908	\$65,284	\$1,812,192
TOTAL FUNDS	\$1,746,908	\$65,284	\$1,812,192
Enforcement			
State General Funds	\$756,822	\$17,481	\$774,303
TOTAL FUNDS	\$756,822	\$17,481	\$774,303
Fire Safety			
State General Funds	\$6,906,358	\$183,422	\$7,089,780
Federal Funds Not Itemized	1,123,107	0	1,123,107
Other Funds	97,232	0	97,232
TOTAL FUNDS	\$8,126,697	\$183,422	\$8,310,119
Industrial Loan			
State General Funds	\$656,703	\$14,245	\$670,948
TOTAL FUNDS	\$656,703	\$14,245	\$670,948
Insurance Regulation			
State General Funds	\$5,144,676	\$132,928	\$5,277,604
Federal Funds Not Itemized	1,003,859	0	1,003,859
TOTAL FUNDS	\$6,148,535	\$132,928	\$6,281,463
Special Fraud			
State General Funds	\$4,114,094	\$100,271	\$4,214,365
TOTAL FUNDS	\$4,114,094	\$100,271	\$4,214,365

Georgia Bureau of Investigation

Roles, Responsibilities, and Organization

The Georgia Bureau of Investigation (GBI) serves as the primary state-level investigative and enforcement agency in Georgia's fight against crime and corruption. Upon request, the GBI provides investigative and enforcement support services to local, state, and federal law enforcement agencies throughout Georgia. In addition to conducting general and specialized investigations, the GBI provides forensic laboratory examinations, and collects data on crime and criminals. The GBI uses its numerous programs and the latest technological advancements in crime fighting to combat drug trafficking and other crimes.

GENERAL INVESTIGATION

The Investigative Division, under the direction of the Deputy Director for Investigations, is the largest division of the GBI. Operations are based out of regional offices, regional drug enforcement offices, and other work units that provide specialized services in criminal investigations.

Special agents from the Investigative Division respond to requests for assistance from criminal justice officials to investigate major crimes such as homicide, rape, child abuse, armed robbery, fraud, corruption, and other felonies. Investigations of crimes occurring on state property and drug investigations can be initiated without request.

The majority of the manpower resources of the Investigative Division are distributed among the 15 regional field offices and the four regional drug enforcement offices. The regional field offices conduct general investigations of

all crimes. The regional drug enforcement offices investigate all levels of drug trafficking with an emphasis on major violators.

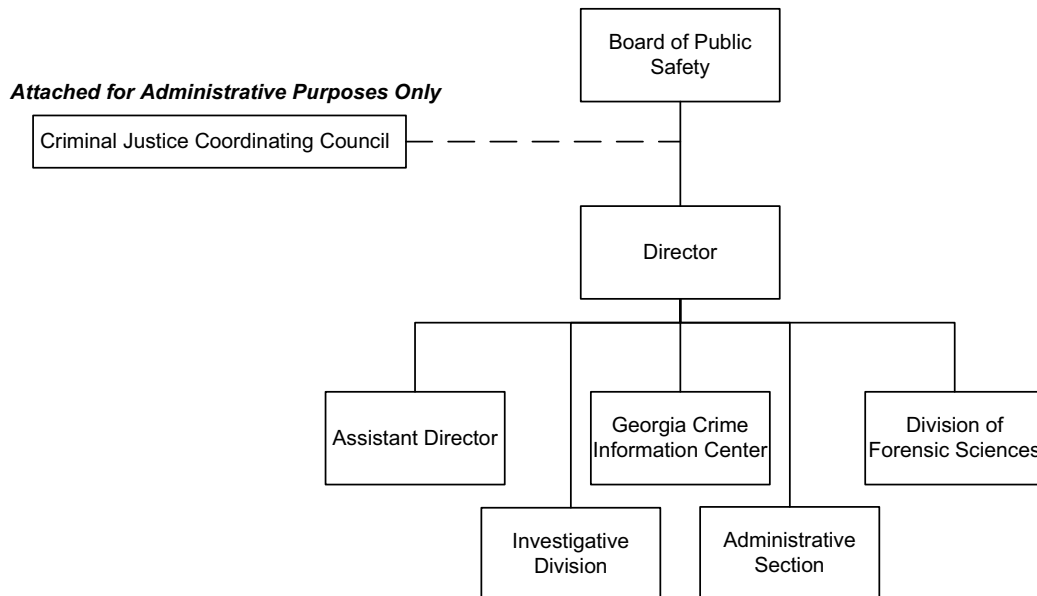
There are numerous specialized areas of operations within the agency:

- Financial Investigations Unit
- Intelligence Unit
- Multi-Jurisdictional Drug Task Forces
- Polygraph Unit
- Georgia Information Sharing and Analysis Center
- Special Operations Unit/Bomb Disposal Unit
- Major Theft Unit

FORENSIC SERVICES

The Division of Forensic Sciences operates the headquarters laboratory in Atlanta, and six regional laboratories in Savannah, Augusta, Macon, Columbus, Moultrie, and Cleveland. The laboratories examine submitted evidence, report scientific conclusions about submitted evidence, and testify in court about results. These services must be timely and as up-to-date as possible to satisfy the needs of the courts and law enforcement agencies. The Headquarters Laboratory consists of the following programs:

- Implied Consent
- Criminalistics
- Photography



Georgia Bureau of Investigation

Roles, Responsibilities, and Organization

- DNA Database
- Toxicology
- Drug Identification
- Latent Prints
- Serology/DNA
- Firearms ID
- Questioned Documents
- Medical Examiner Services

GEORGIA CRIME INFORMATION CENTER

The role of the Georgia Crime Information Center (GCIC) includes the operation of a statewide Criminal Justice Information System (CJIS) Network that links criminal justice agencies to automated state and national information databases. GCIC is responsible for auditing all Georgia criminal justice agencies that are part of the CJIS network. GCIC also operates and maintains the central repository of criminal records for the state of Georgia, utilizing an Automated Fingerprint Identification System and linking with local law enforcement agencies and courts for real time updates of information. GCIC collects and maintains statistical data describing the extent and nature of reported crime and participates in the national uniform crime

reporting system operated by the Federal Bureau of Investigation. GCIC's other services include the maintenance of the Georgia Sex Offender Registry established in 1997.

ATTACHED AGENCY

The Criminal Justice Coordinating Council enhances the effectiveness of Georgia's criminal justice system by building knowledge and partnerships among state and local government agencies and non-governmental organizations to develop and sustain results-driven programs, services, and activities. It serves as the state administrative agency for numerous federal grant programs and manages state grant programs funded by the Georgia General Assembly. The council conducts planning, research, and evaluation activities to improve criminal justice system operations and coordination. It operates Georgia's Crime Victims Compensation Program, which utilizes federal funds and fee and fine proceeds to provide financial assistance to victims of violent crime.

AUTHORITY

Title 35, Official Code of Georgia Annotated.

Georgia Bureau of Investigation

FY 2015 Program Budgets

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 Recommendation
State General Funds	\$88,626,293	\$7,488,126	\$96,114,419
TOTAL STATE FUNDS	\$88,626,293	\$7,488,126	\$96,114,419
Federal Funds Not Itemized	26,974,103	3,609,769	30,583,872
TOTAL FEDERAL FUNDS	\$26,974,103	\$3,609,769	\$30,583,872
Other Funds	23,088,236	0	23,088,236
TOTAL OTHER FUNDS	\$23,088,236	\$0	\$23,088,236
Total Funds	\$138,688,632	\$11,097,895	\$149,786,527

Bureau Administration

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$73,158
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	30,604
3. Reflect an adjustment in TeamWorks billings.	25,383
Total Change	\$129,145

Criminal Justice Information Services

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$119,367
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	24,223
Total Change	\$143,590

Forensic Scientific Services

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$431,563
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	180,998
3. Increase funds for one medical examiner and one death investigator.	263,641
Total Change	\$876,202

Georgia Bureau of Investigation

FY 2015 Program Budgets

Regional Investigative Services

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

Recommended Change:

1.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$567,543
2.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	206,556
Total Change		\$774,099

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:

State General Funds

1.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$13,835
2.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	5,022
3.	Transfer funds and five positions for family violence activities from the Governor's Office for Children and Families (Total Funds: \$506,297).	279,000
4.	Transfer funds and four positions for juvenile justice/court system improvement and juvenile justice system compliance and research activities from the Governor's Office for Children and Families (Total Funds: \$2,646,337).	260,545
5.	Reinvest funds as a result of savings from Juvenile Justice Reform for the expansion of community based Juvenile Incentive Funding Grant program to provide fiscal incentives to communities to create and utilize community based options for juvenile offenders implemented in the Juvenile Justice Incentive Grant Program Funding Committee.	1,250,000
6.	Reinvest funds as a result of savings from Criminal Justice Reform to expand existing adult felony drug and mental health accountability courts implemented by the Accountability Courts Granting Committee.	3,372,186
7.	Reinvest funds as a result of savings from Juvenile Justice Reform for the expansion of the new nine existing family dependent drug courts implemented in the Accountability Courts Granting Committee.	384,502
Total Change		\$5,565,090

Other Changes

8.	Transfer funds and one position for commercial sexual exploitation prevention activities from the Governor's Office of Children and Families (Total Funds: \$991,680).	Yes
9.	Transfer federal funds for Guardian ad Litem training from the Office of the Child Advocate (Total Funds: \$5,000).	Yes

Georgia Bureau of Investigation

Performance Measures

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Bureau Administration				
1. Total amount of payments processed for the fiscal year	\$118,900,434	\$134,453,076	\$123,198,403	\$154,611,776
Criminal Justice Information Services				
1. Percentage of criminal history background service requests processed within 24 hours of receipt	95.0%	97.0%	94.0%	98.5%
2. Percentage of manually reported final disposition data processed within 30 days of receipt	100.0%	100.0%	100.0%	100.0%
3. Percentage of reported arrest data processed within two hours of receipt	93.0%	93.0%	85.0%	92.0%
Forensic Scientific Services				
1. Total number of reports released	87,667	85,523	89,597	95,206
2. Percentage of reports released in 45 days	71.6%	73.7%	62.0%	72.7%
3. Combined DNA Index System matches	795	894	783	941
4. Overall average cost per report	\$286.63	\$303.38	\$309.09	\$310.01
Regional Investigative Services				
1. Number of criminal investigations closed	7,799	7,723	8,522	8,595
2. Agent turnover rate	5.0%	3.5%	4.5%	3.6%
3. Value of contraband seized	\$98,137,305	\$102,589,783	\$86,740,671	\$133,489,426
Agencies Attached for Administrative Purposes:				
Criminal Justice Coordinating Council				
1. Number of victims served by grant funded programs	159,207	132,784	233,384	149,080
2. Total victim compensation paid	\$18,200,000	\$18,100,000	\$15,881,514	\$19,297,793
3. Average number of days to process a Georgia Crime Victim Compensation Program application	41	47	49	49

Georgia Bureau of Investigation

Department Financial Summary

Program/Fund Sources	FY 2012 Expenditures	FY 2013 Expenditures	FY 2014 Current Budget	FY 2015 Agency Request Total	FY 2015 Governor's Recommendation
Bureau Administration	\$8,715,690	\$8,398,504	\$7,567,392	\$7,567,392	\$7,696,537
Criminal Justice Information Services	14,061,568	13,651,688	10,360,172	10,360,172	10,503,762
Forensic Scientific Services	28,126,447	29,515,061	29,183,582	29,183,582	30,059,784
Regional Investigative Services	34,641,411	35,152,764	32,277,199	32,277,199	33,051,298
SUBTOTAL	\$85,545,116	\$86,718,017	\$79,388,345	\$79,388,345	\$81,311,381
(Excludes Attached Agencies)					
Attached Agencies					
Criminal Justice Coordinating Council	56,292,709	63,780,520	59,300,287	59,300,287	68,475,146
SUBTOTAL (ATTACHED AGENCIES)	\$56,292,709	\$63,780,520	\$59,300,287	\$59,300,287	\$68,475,146
Total Funds	\$141,837,825	\$150,498,537	\$138,688,632	\$138,688,632	\$149,786,527
Less:					
Federal Funds	45,399,758	38,172,781	26,974,103	26,974,103	30,583,872
Federal Recovery Funds	15,125,884	9,994,351	0	0	0
Other Funds	16,806,851	23,067,807	23,088,236	23,088,236	23,088,236
SUBTOTAL	\$77,332,493	\$71,234,939	\$50,062,339	\$50,062,339	\$53,672,108
State General Funds	64,505,332	79,263,598	88,626,293	88,626,293	96,114,419
TOTAL STATE FUNDS	\$64,505,332	\$79,263,598	\$88,626,293	\$88,626,293	\$96,114,419

Georgia Bureau of Investigation

Program Budget Financial Summary

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 Recommendation
State General Funds	\$88,626,293	\$7,488,126	\$96,114,419
TOTAL STATE FUNDS	\$88,626,293	\$7,488,126	\$96,114,419
Federal Funds Not Itemized	26,974,103	3,609,769	30,583,872
TOTAL FEDERAL FUNDS	\$26,974,103	\$3,609,769	\$30,583,872
Other Funds	23,088,236	0	23,088,236
TOTAL OTHER FUNDS	\$23,088,236	\$0	\$23,088,236
Total Funds	\$138,688,632	\$11,097,895	\$149,786,527

	FY 2014 Current Budget	Changes	FY 2015 Recommendation
Bureau Administration			
State General Funds	\$7,554,792	\$129,145	\$7,683,937
Federal Funds Not Itemized	12,600	0	12,600
TOTAL FUNDS	\$7,567,392	\$129,145	\$7,696,537
Criminal Justice Information Services			
State General Funds	\$3,927,593	\$143,590	\$4,071,183
Federal Funds Not Itemized	123,685	0	123,685
Other Funds	6,308,894	0	6,308,894
TOTAL FUNDS	\$10,360,172	\$143,590	\$10,503,762
Forensic Scientific Services			
State General Funds	\$28,959,586	\$876,202	\$29,835,788
Federal Funds Not Itemized	66,131	0	66,131
Other Funds	157,865	0	157,865
TOTAL FUNDS	\$29,183,582	\$876,202	\$30,059,784
Regional Investigative Services			
State General Funds	\$31,048,935	\$774,099	\$31,823,034
Federal Funds Not Itemized	1,157,065	0	1,157,065
Other Funds	71,199	0	71,199
TOTAL FUNDS	\$32,277,199	\$774,099	\$33,051,298
Agencies Attached for Administrative Purposes:			
Criminal Justice Coordinating Council			
State General Funds	\$17,135,387	\$5,565,090	\$22,700,477
Federal Funds Not Itemized	25,614,622	3,609,769	29,224,391
Other Funds	16,550,278	0	16,550,278
TOTAL FUNDS	\$59,300,287	\$9,174,859	\$68,475,146

Department of Juvenile Justice

Roles, Responsibilities, and Organization

The Department of Juvenile Justice (DJJ) was created by the General Assembly in its 1992 session. The Department's role is twofold:

- Provide for the supervision, detention, and rehabilitation of juvenile offenders committed to the state's custody or supervision, and
- Provide necessary public safety services by appropriately separating youth offenders from the community.

The Department accomplishes its mission through the operation of its four programs: Community Services, Secure Detention, Secure Commitment, and Administration. DJJ provides its services to nearly 35,000 youth every year and maintains a daily population of about 14,400. Youth who enter into the Department's care include those sentenced to probation and short-term incarceration, or committed to the state's custody as part of a long-term secure confinement plan.

Based on a needs assessment, youth placed in the Department's care receive a variety of rehabilitative services as well as required educational programming. The Department operates as a separate state school district and has received dual accreditation from both the Southern Association of Colleges and Schools (SACS) and Correctional Education Association (CEA) for both its regular and vocational education components. Juvenile offenders participate in many therapeutic and counseling programs

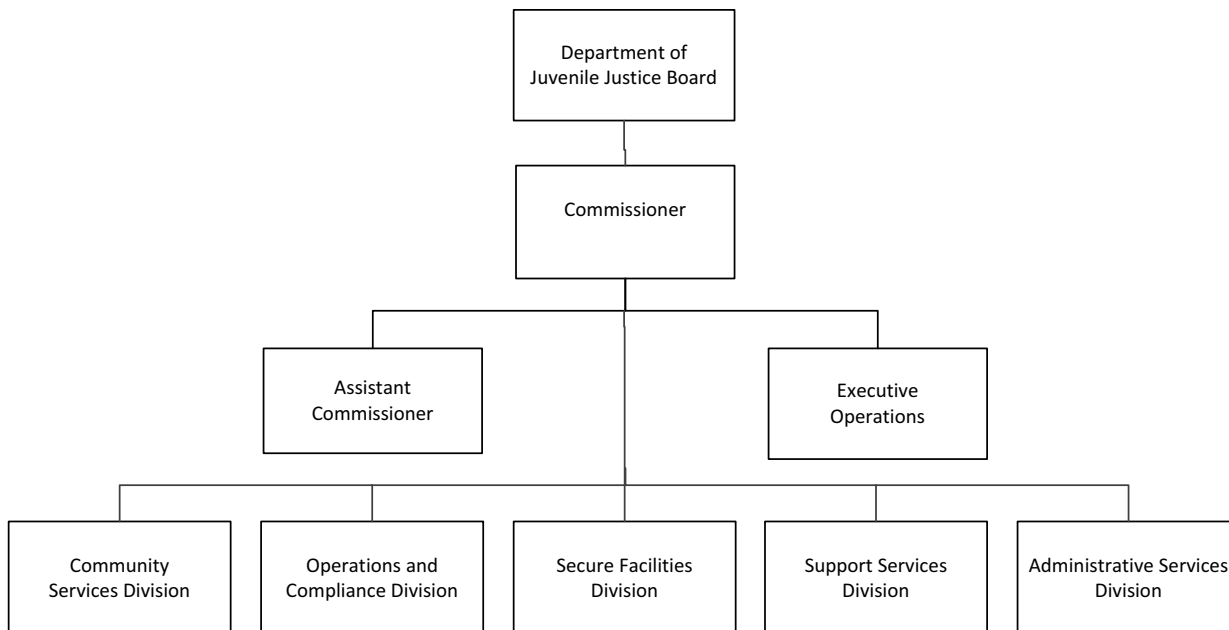
that support their transition back into their communities and reduce the risk of future delinquent activity. One of the Department's foremost principles is that of Balanced and Restorative Justice, a set of values that asks that the primary stakeholders in a crime be involved in repairing the harm caused and work to ensure that the community is a stronger place following the incident.

DJJ operates under the guidance of a 15-member board appointed by the Governor.

COMMUNITY SERVICES

This program houses the services provided to youth offenders placed in community settings as a result of directives issued by the Juvenile Court system. A broad continuum of specific programs delivering supervisory and rehabilitative services are provided to these youthful offenders, including specialized residential placements, multi-systemic therapy services, intensive supervision programs, and electronic monitoring. Some 11,600 youth reside in community-based settings on any given day while in the Department's care.

Approximately 950 of the Department's 4,275 staff members are part of the Community Services program. Nearly 600 of these are juvenile probation and parole specialists, whose primary task is to supervise and maintain continuous interaction with youths placed in their charge.



Department of Juvenile Justice

Roles, Responsibilities, and Organization

SECURE DETENTION

All of the state's 21 Regional Youth Detention Centers (RYDCs), including 19 state-operated facilities and 2 privately operated facilities, are included in the Secure Detention program. RYDC facilities are designed to provide a secure placement for youth awaiting formal adjudication for an offense and those youth sentenced to short-term incarceration of up to 30 days. Nearly 1,800 staff work in the 19 state-operated facilities located throughout the state and housing an average daily population of approximately 1,100 youth.

SECURE COMMITMENT

The state currently utilizes seven Youth Detention Campus (YDC) facilities, including six state-operated facilities

and one privately operated facility, which house juvenile offenders committed to the state for a maximum of five years. The six state-operated YDC facilities employ over 1,350 staff who provide services to an average daily population of nearly 700 youth.

Both RYDC and YDC facilities provide the youths housed therein with a variety of services, including academic, recreational, vocational, medical, counseling, and other therapeutic programs.

AUTHORITY

Title 15 Chapter 11, Title 39 Chapter 3, and Title 49 Chapter 4A, Official Code of Georgia Annotated.

Department of Juvenile Justice

FY 2015 Program Budgets

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 Recommendation
State General Funds	\$301,248,640	\$6,612,861	\$307,861,501
TOTAL STATE FUNDS	\$301,248,640	\$6,612,861	\$307,861,501
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	(254,111)	5,171,953
TOTAL OTHER FUNDS	\$5,426,064	(\$254,111)	\$5,171,953
Total Funds	\$308,199,659	\$6,358,750	\$314,558,409

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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$947,734
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	368,744
3. Reflect an adjustment in TeamWorks billings.	9,104
4. Provide funds for the expansion of community based juvenile incentive funding to dependent and small independent court communities to create and utilize evidence based programs for juvenile offenders in consultation with the Juvenile Justice Incentive Grant Program Funding Committee.	1,600,000
5. Transfer funds to the Department of Community Health for foster care and adoption assistance members who will be served through a care management organization.	(520,000)
Total Change	\$2,405,582

Departmental Administration

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$236,934
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	111,878
3. Reflect an adjustment in TeamWorks billings.	2,926
4. Transfer funds for Youth Development Campus (YDC) program staff to the Secure Commitment (YDCs) program to align budget with expenditures.	(2,546,136)
5. 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	(\$3,914,236)

Department of Juvenile Justice

FY 2015 Program Budgets

Secure Commitment (YDCs)

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

Recommended Change:

State General Funds

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$1,184,668
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	461,350
3. Reflect an adjustment in TeamWorks billings.	9,104
4. Increase funds for operating expenses and 77 positions for the Bill Ireland Youth Development Campus opening January 1, 2015.	1,996,474
5. Increase funds for a Juvenile Correctional Officer (JCO) market salary adjustment to establish a new base salary of \$27,472 for a JCO 2.	702,546
6. Transfer funds for Youth Development Campus (YDC) program staff from the Departmental Administration program to align budget with expenditures.	2,546,136

Total Change

\$6,900,278

Other Changes

7. Reflect a change in the program purpose statement.	Yes
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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, or sentenced to the Short Term Program.

Recommended Change:

State General Funds

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$1,579,556
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	609,483
3. Reflect an adjustment in TeamWorks billings.	11,380
4. Increase funds for a Juvenile Correctional Officer (JCO) market salary adjustment to establish a new base salary of \$27,472 for a JCO 2.	1,055,138
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. Increase funds for operating expenses and 29 positions for a 20-bed expansion at the Clayton (Martha Glaze) RYDC.	1,669,162
7. Increase funds to fully staff the remaining Metro Atlanta RYDCs (Clayton, DeKalb, Marietta, Metro, and Rockdale).	1,926,497
8. Increase funds for operating expenses for the Rockdale RYDC.	2,458,257
9. Reduce funds for contractual services for the Paulding RYDC (Total Funds: (\$6,429,503)).	(6,256,353)
10. Reduce funds for operating expenses and 81 positions for the Gwinnett RYDC closing June 30, 2014 (Total Funds: (\$3,632,682)).	(3,551,721)

Total Change

\$1,221,237

Other Changes

11. Reflect a change in the program purpose statement.	Yes
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Department of Juvenile Justice

Performance Measures

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Community Services				
1. Percentage of DJJ youth days served in Community Services	82.9%	83.0%	82.0%	81.1%
2. Percentage of youth with no new offense while under community supervision	82.4%	83.2%	84.0%	87.2%
3. Daily average of youth supervised by Community Services	16,474	15,398	13,002	12,375
4. Percentage of youth re-offending after completion at one-year interval	50.5%	48.8%	48.3%	50.1%
Secure Commitment (YDCs)				
1. Number of youth served	2,308	1,294	1,515	1,460
2. Percentage of long-term youth discharged from commitment that are re-adjudicated or resentenced within one year of release	41.1%	39.5%	41.7%	33.8%
3. Number of Short-Term Program youth served	2,883	2,516	2,190	2,169
4. Youth Development Campus juvenile corrections officer turnover rate	41.1%	54.2%	49.6%	45.2%
Secure Detention (RYDCs)				
1. Number of admissions to RYDCs	18,039	15,996	15,514	14,751
2. Juvenile Correctional Officer (JCO) attrition rate	19.8%	31.5%	45.0%	49.6%
3. Number of YDC youth housed in RYDCs	126	210	267	211
4. Number of youth awaiting community placement	44	44	56	115

Department of Juvenile Justice

Department Financial Summary

Program/Fund Sources	FY 2012 Expenditures	FY 2013 Expenditures	FY 2014 Current Budget	FY 2015 Agency Request Total	FY 2015 Governor's Recommendation
Community Services	\$33,175,136	\$84,456,727	\$83,941,025	\$83,589,867	\$86,346,607
Community Supervision	54,145,905	0	0	0	0
Departmental Administration	27,356,085	28,426,107	27,674,217	23,408,243	23,759,981
Secure Commitment (YDCs)	77,681,784	80,363,060	86,589,016	91,131,626	93,489,294
Secure Detention (RYDCs)	103,467,725	104,840,308	109,995,401	110,744,814	110,962,527
SUBTOTAL	\$295,826,635	\$298,086,202	\$308,199,659	\$308,874,550	\$314,558,409
Total Funds	\$295,826,635	\$298,086,202	\$308,199,659	\$308,874,550	\$314,558,409
Less:					
Federal Funds	2,778,078	2,183,730	1,524,955	1,524,955	1,524,955
Other Funds	5,821,718	6,335,915	5,426,064	4,993,945	5,171,953
SUBTOTAL	\$8,599,796	\$8,519,645	\$6,951,019	\$6,518,900	\$6,696,908
State General Funds	287,226,839	289,566,557	301,248,640	302,355,650	307,861,501
TOTAL STATE FUNDS	\$287,226,839	\$289,566,557	\$301,248,640	\$302,355,650	\$307,861,501

Department of Juvenile Justice

Program Budget Financial Summary

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 Recommendation
State General Funds	\$301,248,640	\$6,612,861	\$307,861,501
TOTAL STATE FUNDS	\$301,248,640	\$6,612,861	\$307,861,501
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	(254,111)	5,171,953
TOTAL OTHER FUNDS	\$5,426,064	(\$254,111)	\$5,171,953
Total Funds	\$308,199,659	\$6,358,750	\$314,558,409

	FY 2014 Current Budget	Changes	FY 2015 Recommendation
Community Services			
State General Funds	\$82,216,387	\$2,405,582	\$84,621,969
Other Funds	1,724,638	0	1,724,638
TOTAL FUNDS	\$83,941,025	\$2,405,582	\$86,346,607
Departmental Administration			
State General Funds	\$27,150,997	(\$3,914,236)	\$23,236,761
Federal Funds Not Itemized	350,175	0	350,175
Other Funds	173,045	0	173,045
TOTAL FUNDS	\$27,674,217	(\$3,914,236)	\$23,759,981
Secure Commitment (YDCs)			
State General Funds	\$83,897,460	\$6,900,278	\$90,797,738
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	\$6,900,278	\$93,489,294
Secure Detention (RYDCs)			
State General Funds	\$107,983,796	\$1,221,237	\$109,205,033
Federal Funds Not Itemized	61,423	0	61,423
Other Funds	1,950,182	(254,111)	1,696,071
TOTAL FUNDS	\$109,995,401	\$967,126	\$110,962,527

Department of Labor

Roles, Responsibilities, and Organization

The mission of the Georgia Department of Labor (GDOL) is to provide customized workforce solutions through technology, dedicated staff, and collaboration. There are three broad federal program areas administered by the GDOL – Employment Services, Labor Market Information, and Unemployment Insurance.

EMPLOYMENT ASSISTANCE

Employment assistance helps businesses find qualified workers and individuals find jobs. The services also provide businesses, economic development organizations, job seekers and workforce policy-makers with up-to-date, customized workforce data. GDOL provides workforce statistics and employment data by industry and occupation, worker availability, wages and projected employment trends at the state, regional and local levels.

The department also works closely with state, regional and local economic development organizations to attract new jobs to Georgia, and provides new and expanding businesses with customized recruitment strategies

GDOL also serves youth --- the emerging workforce. The state Child Labor program assists working youth to obtain necessary work permits; informs businesses, schools and parent groups of the relevant child labor laws; and inspects workplaces employing youth to ensure their safety on the job.

UNEMPLOYMENT INSURANCE

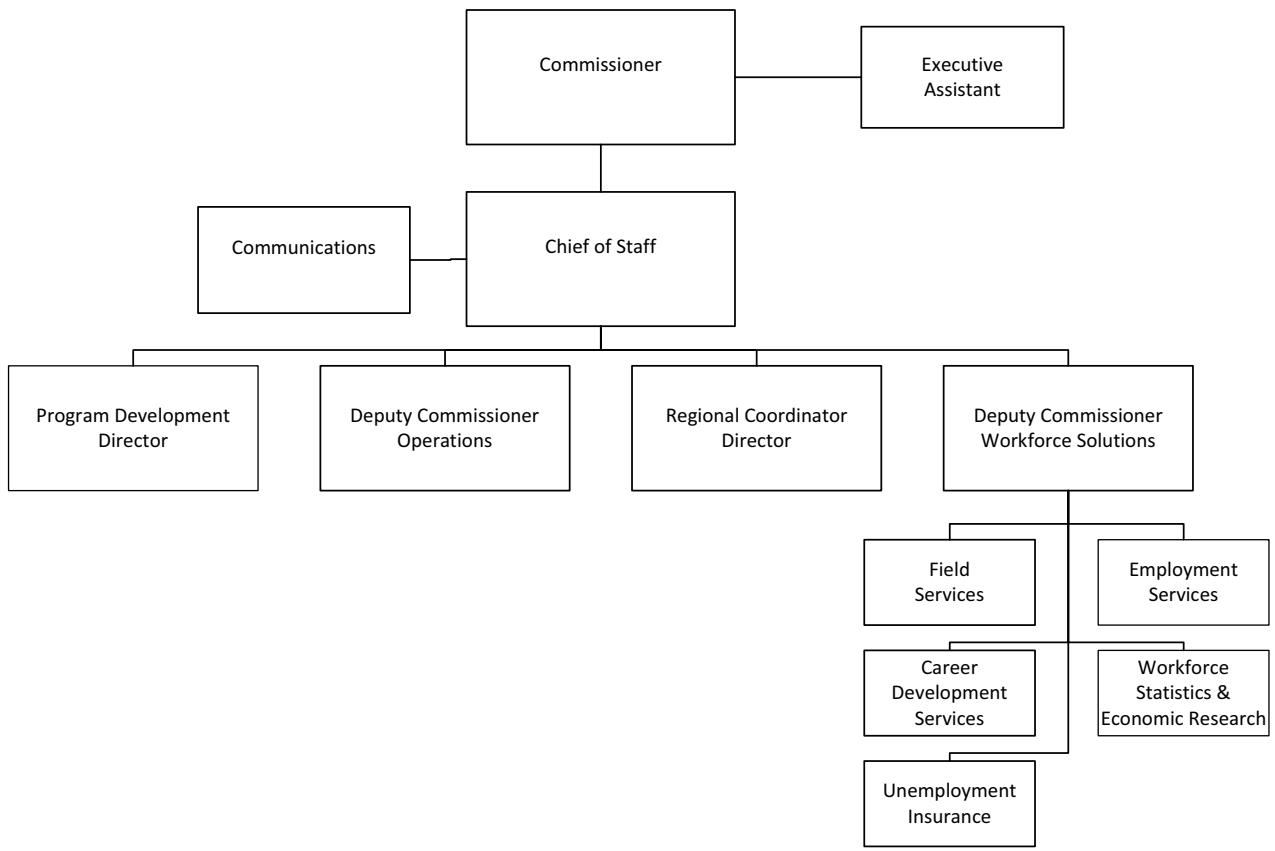
In administering the Unemployment Insurance program, staff assists employers with state unemployment tax rates and charges, process tax payments and employment reports, and provides unemployment insurance benefits to qualified individuals who have lost their jobs through no fault of their own.

SERVICE DELIVERY

Employment, reemployment and unemployment insurance services are provided through the department's statewide network of more than 40 career centers and a comprehensive online presence. The career centers work closely with partners to ensure business and individual customers receive services that fully address their workforce needs. Through web access or one-on-one assistance, GDOL delivers quality services to customers in the most efficient and effective manner. Specific groups, including veterans and returning service members, agribusinesses and migrant workers and others receive customized services.

AUTHORITY

Titles 34, 39 and 45 of the Official Code of Georgia Annotated. Public Laws, 105-220, 23 USC Chapter 23 and the Social Security Act, as amended.



Department of Labor

FY 2015 Program Budgets

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 Recommendation
State General Funds	\$14,039,424	\$78,071	\$14,117,495
TOTAL STATE FUNDS	\$14,039,424	\$78,071	\$14,117,495
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	\$78,071	\$138,251,298

Department of Labor Administration

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

Recommended Change:

- | | |
|---|-----------------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$6,919 |
| 2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014. | 7,018 |
| Total Change | \$13,937 |

Labor Market Information

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

Recommended Change:

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

Unemployment Insurance

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

Recommended Change:

Other Changes

- | | |
|---|-----|
| 1. Utilize state funds of \$5,789,691 for the Unemployment Trust Fund loan interest payment due September 30, 2014. | Yes |
|---|-----|

Workforce Solutions

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

Recommended Change:

- | | |
|---|-----------------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$48,876 |
| 2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014. | 15,258 |
| Total Change | \$64,134 |

Department of Labor

Performance Measures

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Department of Labor Administration				
1. Total payments processed	597,899	692,815	553,948	30,669*
2. Percent of payments made electronically	1.7%	1.9%	31.5%	22.5%
3. Average days to process a payment	N/A	N/A	6	7
4. Employee turnover rate	9.2%	11.9%	11.7%	17.4%
Unemployment Insurance				
1. Percentage of unemployment insurance benefit recipients paid accurately, as determined by a federally-prescribed sample methodology	97.4%	94.3%	93.4%	91.9%
2. Percentage of new employer accounts for which unemployment insurance obligation is determined within 90 days (federal target 88.7%)	88.0%	89.1%	88.9%	88.9%
3. Percentage of employers determined to have tax liability	89.4%	89.6%	89.9%	88.9%
Workforce Solutions				
1. Percentage of customers retaining employment following services	N/A	73.0%	77.0%	78.0%
2. Percentage of customers obtaining employment following services	N/A	46.0%	47.0%	50.0%
3. Number of customers served at Career Centers	N/A	657,838	599,775	531,884
4. Number of job orders received from businesses	N/A	76,823	69,507	62,367
5. Number of Child Labor Certificates issued to minors	38,580	31,368	47,684	33,316

*FY 2013 performance is due to the transfer of vocational rehabilitation programs to the new Georgia Vocational Rehabilitation Agency.

Department of Labor
Department Financial Summary

Program/Fund Sources	FY 2012 Expenditures	FY 2013 Expenditures	FY 2014 Current Budget	FY 2015 Agency Request Total	FY 2015 Governor's Recommendation
Administration - Division of Rehabilitation	\$2,606,185	\$0	\$0	\$0	\$0
Business Enterprise Program	2,985,328	0	0	0	0
Department of Labor Administration	37,488,373	34,126,221	33,039,063	33,039,063	33,053,000
Disability Adjudication Section	62,919,450	0	0	0	0
Georgia Industries for the Blind	10,644,180	0	0	0	0
Labor Market Information	2,888,246	2,051,628	2,249,873	2,249,873	2,249,873
Roosevelt Warm Springs Institute	34,861,570	0	0	0	0
Safety Inspections	3,413,646	0	0	0	0
Unemployment Insurance	74,618,583	63,052,085	40,388,877	40,038,777	40,388,877
Vocational Rehabilitation Program	93,484,607	0	0	0	0
Workforce Solutions	142,160,231	69,164,776	62,495,414	62,845,514	62,559,548
SUBTOTAL	\$468,070,399	\$168,394,710	\$138,173,227	\$138,173,227	\$138,251,298
Total Funds	\$468,070,399	\$168,394,710	\$138,173,227	\$138,173,227	\$138,251,298
Less:					
Federal Funds	373,434,111	116,401,485	122,923,864	122,923,864	122,923,864
Federal Recovery Funds	8,390,651	351,322	0	0	0
Other Funds	33,232,303	21,155,575	1,209,939	1,209,939	1,209,939
SUBTOTAL	\$415,057,065	\$137,908,382	\$124,133,803	\$124,133,803	\$124,133,803
State General Funds	53,013,334	30,486,328	14,039,424	14,039,424	14,117,495
TOTAL STATE FUNDS	\$53,013,334	\$30,486,328	\$14,039,424	\$14,039,424	\$14,117,495

Vocational rehabilitation programs were transferred to the new Georgia Vocational Rehabilitation Agency pursuant to HB 1146 (2012 Session). Budget information for these programs is reflected under the Department of Human Services.

Department of Labor
Program Budget Financial Summary

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 Recommendation
State General Funds	\$14,039,424	\$78,071	\$14,117,495
TOTAL STATE FUNDS	\$14,039,424	\$78,071	\$14,117,495
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	\$78,071	\$138,251,298

	FY 2014 Current Budget	Changes	FY 2015 Recommendation
Department of Labor Administration			
State General Funds	\$1,586,498	\$13,937	\$1,600,435
Federal Funds Not Itemized	31,312,292	0	31,312,292
Other Funds	140,273	0	140,273
TOTAL FUNDS	\$33,039,063	\$13,937	\$33,053,000
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	\$64,134	\$6,727,369
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	\$64,134	\$62,559,548

Department of Law

Roles, Responsibilities, and Organization

The Department of Law, headed by the Attorney General, provides legal representation and advice to the departments, officials, and employees of the executive branch of state government. The Attorney General is a constitutional officer elected to a four-year term in the same general election as the Governor.

The Department of Law represents the state in any civil and criminal case to which the state is a party, in all capital felony actions before the Georgia Supreme Court, and in all actions before the Supreme Court of the United States.

As the chief legal officer of the state and the legal advisor to the executive branch of state government, it is the duty of the Attorney General to provide opinions on any question of law involving the interests of the state or duties of any department. It is also the responsibility of the Attorney General to prepare and review contracts and other legal documents in which the state is interested and to draft proposed legislation or rules and regulations for state departments.

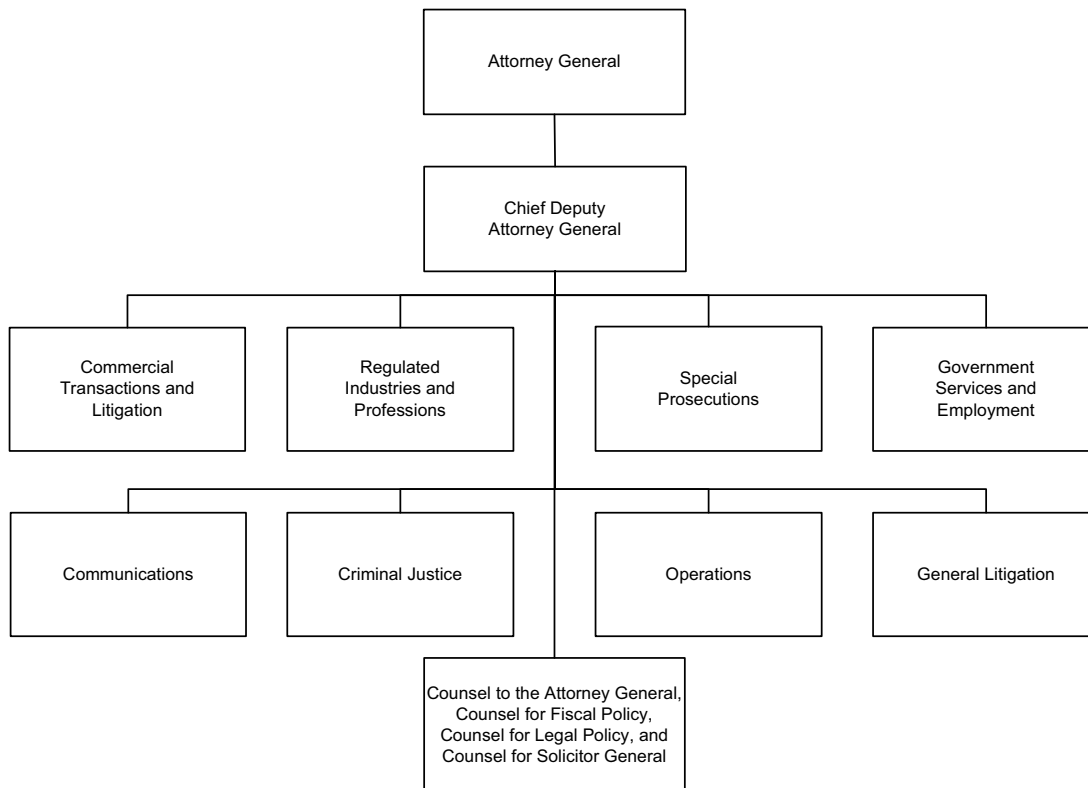
The Attorney General, as head of the Department of Law and chief legal officer of the state, is authorized to institute and conduct investigations at any time into the affairs of the state and its departments and agencies or the official

conduct of any state official or employee, as well as the affairs of any person, firm, or corporation for violations in their dealings with the state. The Attorney General is also vested with complete and exclusive authority and jurisdiction in all matters of law relating to state authorities.

The Department of Law is organized into five legal divisions and an operations division, all of which are headed by the Attorney General. The specialized legal divisions – Regulated Industries and Professions, Commercial Transactions and Litigation, Criminal Justice, General Litigation, and Government Services and Employment – provide a full range of legal services to state departments, agencies, authorities, boards, bureaus, commissions, and institutions. These Executive Branch entities reimburse the department for the litigation expenses incurred, such as court costs, witness fees, filing costs, and reporting costs. In addition, the Special Prosecutions Unit carries out the prosecutorial functions vested in the Department of Law and the Medicaid Fraud Control Unit investigates and prosecutes Medicaid fraud.

AUTHORITY

Title 35, Official Code of Georgia Annotated.



Department of Law
FY 2015 Program Budgets

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 Recommendation
State General Funds	\$19,227,251	\$2,015,111	\$21,242,362
TOTAL STATE FUNDS	\$19,227,251	\$2,015,111	\$21,242,362
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	\$2,015,111	\$61,429,477

Department of Law

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$436,735
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	181,090
3. Reflect an adjustment in TeamWorks billings.	1,397
4. Increase funds for retention of attorney positions to mitigate future Special Assistant Attorney General expenses.	1,259,314
Total Change	\$1,878,536

Medicaid Fraud Control Unit

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$17,015
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	6,846
3. Increase funds for five positions to maximize civil recovery of fraudulent Medicaid claims (Total Funds: \$450,857).	112,714
Total Change	\$136,575

Department of Law
Department Financial Summary

Program/Fund Sources	FY 2012 Expenditures	FY 2013 Expenditures	FY 2014 Current Budget	FY 2015 Agency Request Total	FY 2015 Governor's Recommendation
Department of Law	\$57,832,561	\$59,068,475	\$54,667,004	\$54,667,004	\$56,545,540
Medicaid Fraud Control Unit	3,796,658	3,966,396	4,747,362	4,747,362	4,883,937
SUBTOTAL	\$61,629,219	\$63,034,871	\$59,414,366	\$59,414,366	\$61,429,477
Total Funds	\$61,629,219	\$63,034,871	\$59,414,366	\$59,414,366	\$61,429,477
Less:					
Federal Funds	2,847,498	2,983,440	3,597,990	3,597,990	3,597,990
Other Funds	40,740,466	41,425,640	36,589,125	36,589,125	36,589,125
SUBTOTAL	\$43,587,964	\$44,409,080	\$40,187,115	\$40,187,115	\$40,187,115
State General Funds	18,041,255	18,625,791	19,227,251	19,227,251	21,242,362
TOTAL STATE FUNDS	\$18,041,255	\$18,625,791	\$19,227,251	\$19,227,251	\$21,242,362

Department of Law
Program Budget Financial Summary

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 Recommendation
State General Funds	\$19,227,251	\$2,015,111	\$21,242,362
TOTAL STATE FUNDS	\$19,227,251	\$2,015,111	\$21,242,362
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	\$2,015,111	\$61,429,477

	FY 2014 Current Budget	Changes	FY 2015 Recommendation
Department of Law			
State General Funds	\$18,079,990	\$1,878,536	\$19,958,526
Other Funds	36,587,014	0	36,587,014
TOTAL FUNDS	\$54,667,004	\$1,878,536	\$56,545,540
Medicaid Fraud Control Unit			
State General Funds	\$1,147,261	\$136,575	\$1,283,836
Federal Funds Not Itemized	3,597,990	0	3,597,990
Other Funds	2,111	0	2,111
TOTAL FUNDS	\$4,747,362	\$136,575	\$4,883,937

Department of Natural Resources

Roles, Responsibilities, and Organization

The Department of Natural Resources provides natural resource development, management, and protection services to Georgia's citizens and local governments. These services include the operation of state parks and historic sites; management and protection of wildlife and coastal resources; enforcement of wildlife, boating safety, and environmental laws; promotion of and assistance with pollution prevention; and protection and management of the state's water, air, and land resources in accordance with various state and federal laws.

COASTAL RESOURCES

The primary objectives of this program are to ensure the optimum commercial and recreational utilization of Georgia's marine fisheries resources over the long term for the benefit of all Georgians. This program protects Georgia's vast tidal marshes and sand sharing systems. These objectives are accomplished through research, surveys, and habitat enhancement.

ENVIRONMENTAL PROTECTION

This program is largely a regulatory body whose main objective is to enforce state and federal laws, rules and regulations regarding water quality, water supply, air quality, solid waste, and hazardous waste. These objectives are accomplished through a permitting process coupled with monitoring, inspection, investigation and enforcement activities. The program also manages the Hazardous Waste Trust Fund and the Solid Waste Trust Fund.

HISTORIC PRESERVATION

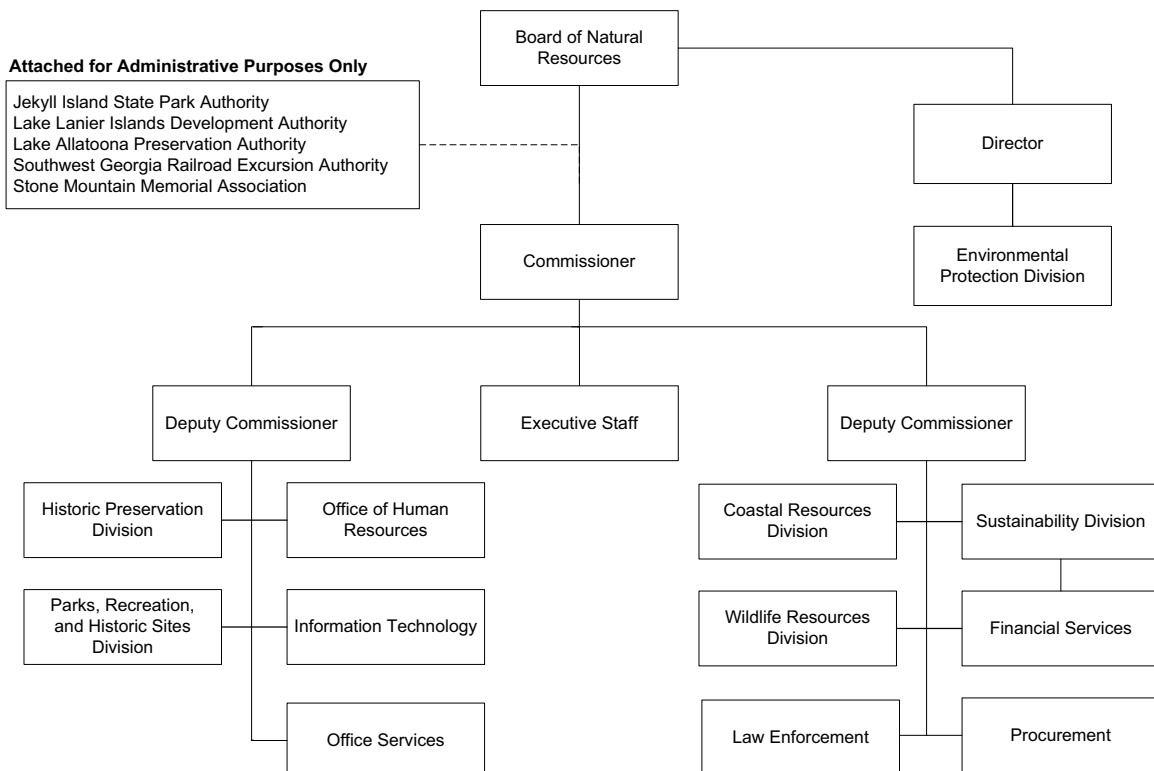
This program provides historic preservation services and assistance to governmental agencies, private organizations and individuals. Duties include proposing properties for nomination to both the National and the Georgia Register of Historic Places; providing grants to support state and local preservation projects; and offering technical assistance and information on tax incentives, archaeological matters and other preservation programs.

PARKS, RECREATION AND HISTORIC SITES

This program provides recreational opportunities to the citizens of Georgia through the development and operation of 48 parks and 15 historic sites. These parks and historic sites attract over 10 million visitors per year. The program manages over 86,000 acres with such amenities as campgrounds, cottages, lodges, swimming pools, group camps and golf courses.

WILDLIFE RESOURCES

Lands and freshwater habitats are managed by Wildlife Resources for public hunting, fishing, other wildlife-based recreation and for educational purposes. This program also promotes the conservation and wise use of game and non-game wildlife resources. The program manages public fishing areas, wildlife management areas and produces fish in state hatcheries.



Department of Natural Resources

Roles, Responsibilities, and Organization

LAW ENFORCEMENT

The primary objectives of this program are to enforce all state and federal laws and departmental regulations relative to protecting Georgia's wildlife, natural, archeological, and cultural resources, DNR properties, boating safety, and litter and waste laws; to teach hunter and boater education classes; and to assist other law enforcement agencies upon request in providing public safety for the citizens and visitors of Georgia.

ATTACHED AGENCIES

The Jekyll Island State Park Authority is responsible for the development and operation of tourist, convention and recreational areas and facilities on the island.

The Lake Allatoona Preservation Authority provides stewardship of the Greater Lake Allatoona Watershed in order to restore, preserve and protect water quality and uses beneficial for present and future generations.

The Lake Lanier Islands Development Authority is responsible for managing through contract the development and operation of tourist, convention and recreational areas and facilities on the islands.

The Southwest Georgia Railroad Excursion Authority is an economic development initiative that seeks to bring tourists through historic middle Georgia.

The Stone Mountain Memorial Association is responsible for managing through contract the operation of tourist, convention and recreational areas and facilities at the mountain.

AUTHORITY

Titles 8, 12, 16, 27, 31, 43, 44, 46 and 52, Official Code of Georgia Annotated and Public Laws 92-500, 93-523, 88-206, 94-580.

Department of Natural Resources

FY 2015 Program Budgets

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 Recommendation
State General Funds	\$92,494,032	\$6,303,073	\$98,797,105
TOTAL STATE FUNDS	\$92,494,032	\$6,303,073	\$98,797,105
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	\$6,303,073	\$246,380,859

Coastal Resources

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$37,605
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	13,328
Total Change	\$50,933

Departmental Administration

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$137,887
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	48,728
3. Reflect an adjustment in TeamWorks billings.	16,469
Total Change	\$203,084

Department of Natural Resources

FY 2015 Program Budgets

Environmental Protection

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$426,195
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	176,205
3. Provide one-time funds for water related studies and updates to Regional Water Plans.	3,050,000
Total Change	\$3,652,400

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. Increase funds for hazardous waste cleanup activities.	\$630,000
Total Change	\$630,000

Historic Preservation

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$12,535
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	5,947
Total Change	\$18,482

Department of Natural Resources

FY 2015 Program Budgets

Law Enforcement

Purpose: The purpose of this appropriation is to enforce all state and federal laws and departmental regulations relative to protecting Georgia's wildlife, natural, archeological, and cultural resources, DNR properties, boating safety, and litter and waste laws; to teach hunter and boater education classes; and to assist other law enforcement agencies upon request in providing public safety for the citizens and visitors of Georgia.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$388,589
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	118,576
3. Create a new Law Enforcement program and transfer 221 positions from the Wildlife Resources program (Total Funds: \$18,171,362).	15,919,247
Total Change	\$16,426,412

Parks, Recreation and Historic Sites

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$50,141
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	34,435
Total Change	\$84,576

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. Increase funds for solid waste cleanup activities.	\$735,000
2. Increase funds for two positions and operating expenses to increase solid waste inspection activities.	120,000
Total Change	\$855,000

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 promulgate statewide hunting, fishing, trapping, and coastal commercial fishing regulations; to operate the state's archery and shooting ranges; to license hunters and anglers; and to register boats.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$200,562
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	100,871
3. Transfer 221 positions to the new Law Enforcement program (Total Funds: (\$18,171,362)).	(15,919,247)
Total Change	(\$15,617,814)

Department of Natural Resources

Performance Measures

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Coastal Resources				
1. Number of participants in coastal education programs or outreach events	28,628	33,543	30,194	25,161
2. Average days to process a Coastal Marshlands and Protection Act (CMPA) permit	78	57	45	67
3. Average days to process a Shore Protection Act (SPA) permit	32	26	36	34
4. Number of unauthorized activities resolved to a compliance standard within 90 days	27	101	84	46
Environmental Protection				
1. Number of air permit applications processed	643	659	694	741
2. Number of Notice of Violations issued	3,515	3,861	3,639	3,527
3. Number of consent orders executed	727	785	787	936
4. Percentage of population served by drinking water systems that meet National Primary Drinking Water regulations	93.5%	97.3%	98.3%	96.6%
Hazardous Waste Trust Fund				
1. Number of sites removed from the Hazardous Site Inventory in a fiscal year	15	11	11	6
2. Total dollars collected in hazardous waste fees, hazardous substance fees, and civil penalties	\$16,956,195	\$13,551,871	\$13,615,384	\$11,358,798
Historic Preservation				
1. Number of historic properties in Georgia that are listed in the National Register of Historic Places	75,081	75,745	76,591	77,128
2. Number of historic properties that are being preserved as documented by the use of the Federal Rehabilitation Investment Tax Credit and State Preferential Property Tax Assessment Program for Rehabilitation Historic Property	81	95	94	119
3. Number of renovation projects reviewed	462	367	233	134
Parks, Recreation and Historic Sites				
1. Average annual occupancy at state park cottages	45.0%	43.0%	42.0%	42.0%
2. Number of park, recreation, and historic site visitations	9,722,243	8,858,751	9,013,624	8,986,133
Solid Waste Trust Fund				
1. Percentage of regulated solid waste facilities operating in compliance with environmental standards	91.0%	90.0%	85.0%	87.0%
2. Number of new or modified solid waste permits issued	12	6	10	9
Wildlife Resources				
1. Number of dollars generated for Georgia's economy per dollar of state funds spent on fisheries management and fishing	\$275.00	\$296.00	\$407.00	\$425.00

Department of Natural Resources

Department Financial Summary

Program/Fund Sources	FY 2012 Expenditures	FY 2013 Expenditures	FY 2014 Current Budget	FY 2015 Agency Request Total	FY 2015 Governor's Recommendation
Coastal Resources	\$6,410,755	\$6,756,592	\$6,997,322	\$6,997,322	\$7,048,255
Departmental Administration	11,366,714	11,436,630	11,594,783	11,594,783	11,797,867
Environmental Protection	122,546,336	122,815,336	111,511,843	114,561,843	115,164,243
Hazardous Waste Trust Fund	2,946,820	3,948,117	3,397,423	3,397,423	4,027,423
Historic Preservation	2,512,647	4,285,000	2,601,602	2,601,602	2,620,084
Law Enforcement				18,171,362	18,678,527
Parks, Recreation and Historic Sites	51,201,171	47,360,220	46,939,650	46,939,650	47,024,226
Pollution Prevention Assistance	756,331	155,011			
Solid Waste Trust Fund	967,239	1,369,741	1,865,775	1,865,775	2,720,775
Wildlife Resources	63,564,081	68,282,229	55,169,388	36,998,026	37,299,459
SUBTOTAL	\$262,272,094	\$266,408,876	\$240,077,786	\$243,127,786	\$246,380,859
Total Funds	\$262,272,094	\$266,408,876	\$240,077,786	\$243,127,786	\$246,380,859
Less:					
Federal Funds	71,326,410	81,823,656	50,293,306	50,293,306	50,293,306
Federal Recovery Funds	1,646,066	0	0	0	0
Other Funds	103,788,907	95,651,130	97,290,448	97,290,448	97,290,448
Prior Year State Funds	425,502	680,129	0	0	0
SUBTOTAL	\$177,186,885	\$178,154,915	\$147,583,754	\$147,583,754	\$147,583,754
State General Funds	85,085,209	88,253,961	92,494,032	95,544,032	98,797,105
TOTAL STATE FUNDS	\$85,085,209	\$88,253,961	\$92,494,032	\$95,544,032	\$98,797,105

Department of Natural Resources
Program Budget Financial Summary

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 Recommendation
State General Funds	\$92,494,032	\$6,303,073	\$98,797,105
TOTAL STATE FUNDS	\$92,494,032	\$6,303,073	\$98,797,105
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	\$6,303,073	\$246,380,859

	FY 2014 Current Budget	Changes	FY 2015 Recommendation
Coastal Resources			
State General Funds	\$2,053,557	\$50,933	\$2,104,490
Federal Funds Not Itemized	4,838,671	0	4,838,671
Other Funds	105,094	0	105,094
TOTAL FUNDS	\$6,997,322	\$50,933	\$7,048,255
Departmental Administration			
State General Funds	\$11,445,718	\$203,084	\$11,648,802
Federal Funds Not Itemized	110,000	0	110,000
Other Funds	39,065	0	39,065
TOTAL FUNDS	\$11,594,783	\$203,084	\$11,797,867
Environmental Protection			
State General Funds	\$25,897,906	\$3,652,400	\$29,550,306
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	\$3,652,400	\$115,164,243
Hazardous Waste Trust Fund			
State General Funds	\$3,397,423	\$630,000	\$4,027,423
TOTAL FUNDS	\$3,397,423	\$630,000	\$4,027,423
Historic Preservation			
State General Funds	\$1,580,815	\$18,482	\$1,599,297
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	\$18,482	\$2,620,084
Law Enforcement			
State General Funds	\$0	\$16,426,412	\$16,426,412
Federal Funds Not Itemized	0	2,248,458	2,248,458
Other Funds	0	3,657	3,657
TOTAL FUNDS	\$0	\$18,678,527	\$18,678,527
Parks, Recreation and Historic Sites			
State General Funds	\$13,615,630	\$84,576	\$13,700,206
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	\$84,576	\$47,024,226
Solid Waste Trust Fund			
State General Funds	\$1,865,775	\$855,000	\$2,720,775
TOTAL FUNDS	\$1,865,775	\$855,000	\$2,720,775

Department of Natural Resources

Program Budget Financial Summary

	FY 2014 Current Budget	Changes	FY 2015 Recommendation
Wildlife Resources			
State General Funds	\$32,637,208	(\$15,617,814)	\$17,019,394
Federal Funds Not Itemized	13,784,397	(2,248,458)	11,535,939
Other Funds	8,747,783	(3,657)	8,744,126
TOTAL FUNDS	\$55,169,388	(\$17,869,929)	\$37,299,459

State Board of Pardons and Paroles

Roles, Responsibilities, and Organization

The State Board of Pardons and Paroles is comprised of five members appointed by the Governor and empowered to grant, deny, condition, and revoke executive clemency. The board reviews the sentences of all inmates to determine what degree of executive clemency may be warranted, directs the clemency action, and supervises the offenders who have been paroled or conditionally released from prison until the completion of their sentences.

AGENCY OPERATIONS

In order to accomplish its mission, the agency has identified two core businesses:

- Making informed parole decisions (Clemency), and
- Transitioning offenders back into the community (Field Supervision).

The agency has re-engineered its entire organization to ensure that business processes, strategic objectives, performance measures, programs, and budget are all aligned with the core mission. The organizational structure of the agency also reflects the core businesses and mission of the agency.

The Clemency Division gathers information and prepares cases for the Board Members to make informed parole decisions. They also manage requests for restoration of rights and pardons.

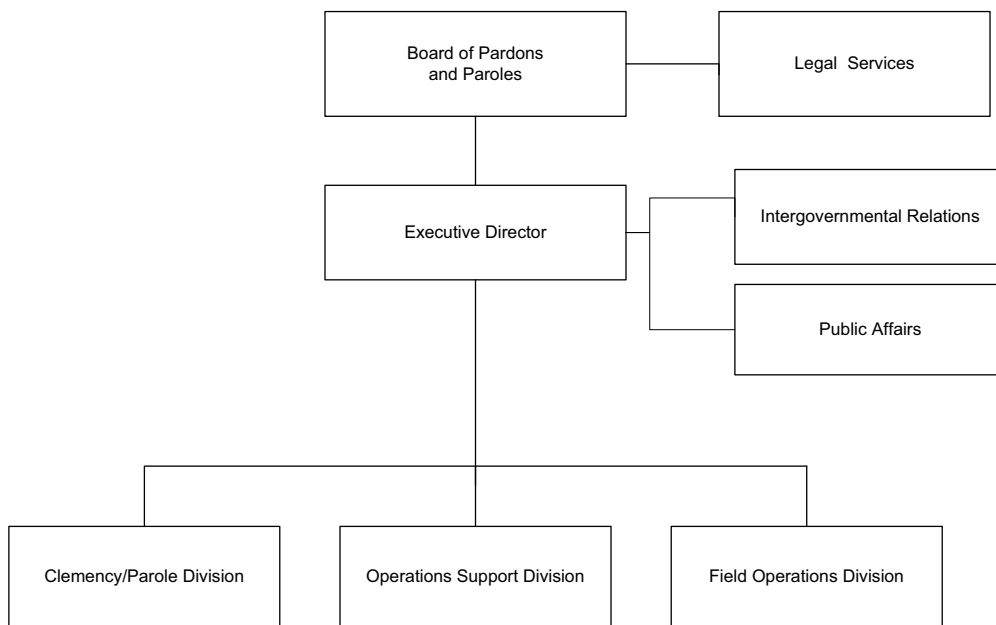
The Field Operations Division is responsible for the community supervision of offenders who have been granted the privilege of parole. Field parole officers, who work in 41 districts throughout the state, provide offender supervision through a balanced strategy which blends both surveillance and enforcement along with referrals to treatment and self help programs.

Parole officers spend a majority of their time in the community intervening with parolees and their families, talking to employers, networking with police officials, and staying in touch with treatment providers to ensure parolee compliance with the conditions of parole. As certified peace officers, parole officers also execute board warrants and provide backup to local law enforcement as needed.

Operations Support units conduct the internal operations of the agency including budget, staff training, personnel, quality assurance audits, research, evaluation and technology, internal affairs, and victim services. The Board is dedicated to using innovative technology to reduce costs and improve service delivery to all agency staff. The agency leads the state in automated business processes, and leads the nation with an automated field case management system.

AUTHORITY

State Constitution, Article Four, Section Two.



State Board of Pardons and Paroles

FY 2015 Program Budgets

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 Recommendation
State General Funds	\$52,986,608	\$1,184,937	\$54,171,545
TOTAL STATE FUNDS	\$52,986,608	\$1,184,937	\$54,171,545
Federal Funds Not Itemized	806,050	0	806,050
TOTAL FEDERAL FUNDS	\$806,050	\$0	\$806,050
Total Funds	\$53,792,658	\$1,184,937	\$54,977,595

Board Administration

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$56,613
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	24,651
3. Reflect an adjustment in TeamWorks billings.	(7,846)
Total Change	\$73,418

Clemency Decisions

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$245,320
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	87,445
3. Eliminate one-time funds for Clemency Online Navigation System implementation and temporary labor.	(100,000)
Total Change	\$232,765

Parole Supervision

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$632,172
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	234,417
Total Change	\$866,589

State Board of Pardons and Paroles

FY 2015 Program Budgets

Victim Services

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$9,435
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	2,730
Total Change	<hr/> \$12,165

State Board of Pardons and Paroles

Performance Measures

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Board Administration				
1. Total number of Board clemency votes	79,922	70,261	63,665	88,302
Clemency Decisions				
1. Number of investigations completed (legal, social, personal history, special interviews, other)	58,250	48,376	44,108	40,654
2. Number of inmates released by board action	13,926	10,769	12,544	15,677
3. Annual cost avoidance of offenders in the community under supervision versus prison costs for incarceration	\$366,527,300	\$298,299,469	\$351,168,318	\$408,884,195
Parole Supervision				
1. Percentage of parolees completing parole supervision	69.0%	71.0%	72.0%	74.0%
2. Average caseload size	78	85	84	87
3. Number of parolees under supervision (cumulative)	37,396	38,905	38,423	40,146
4. Average monthly rate of parolees employed	73.0%	69.0%	65.0%	63.0%
5. Number of parolees completing drug treatment once begun	6,349	5,653	4,973	4,025
6. Number of face-to-face contacts per parolee	477,527	389,762	312,123	247,358*
7. Annual cost avoidance of offenders in the community under supervision versus prison costs for incarceration	\$404,412,290	\$298,299,469	\$351,168,317	\$408,884,195
Victim Services				
1. Number of people registered in the Georgia Victim Information Program system	3,856	3,221	3,894	2,026
2. Number of correspondence sent out to victims	15,118	13,179	12,516	10,517

*FY 2013 performance is due to a change in supervision practices, with low-level cases now being placed on voice recognition supervision and face-to-face contacts reserved for medium-to-high risk offenders.

State Board of Pardons and Paroles

Department Financial Summary

Program/Fund Sources	FY 2012 Expenditures	FY 2013 Expenditures	FY 2014 Current Budget	FY 2015 Agency Request Total	FY 2015 Governor's Recommendation
Board Administration	\$5,585,290	\$4,673,828	\$5,011,671	\$5,011,671	\$5,085,089
Clemency Decisions	7,268,893	11,555,764	11,946,790	11,946,790	12,179,555
Parole Supervision	41,212,538	36,879,989	36,373,866	36,373,866	37,240,455
Victim Services	444,125	414,253	460,331	460,331	472,496
SUBTOTAL	\$54,510,846	\$53,523,834	\$53,792,658	\$53,792,658	\$54,977,595
Total Funds	\$54,510,846	\$53,523,834	\$53,792,658	\$53,792,658	\$54,977,595
Less:					
Federal Funds	153,704	329,798	806,050	806,050	806,050
Federal Recovery Funds	1,580,290	138,723	0	0	0
Other Funds	961,685	1,028,772	0	0	0
SUBTOTAL	\$2,695,679	\$1,497,293	\$806,050	\$806,050	\$806,050
State General Funds	51,815,167	52,026,541	52,986,608	52,986,608	54,171,545
TOTAL STATE FUNDS	\$51,815,167	\$52,026,541	\$52,986,608	\$52,986,608	\$54,171,545

State Board of Pardons and Paroles

State Board of Pardons and Paroles

Program Budget Financial Summary

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 Recommendation
State General Funds	\$52,986,608	\$1,184,937	\$54,171,545
TOTAL STATE FUNDS	\$52,986,608	\$1,184,937	\$54,171,545
Federal Funds Not Itemized	806,050	0	806,050
TOTAL FEDERAL FUNDS	\$806,050	\$0	\$806,050
Total Funds	\$53,792,658	\$1,184,937	\$54,977,595

	FY 2014 Current Budget	Changes	FY 2015 Recommendation
Board Administration			
State General Funds	\$5,011,671	\$73,418	\$5,085,089
TOTAL FUNDS	\$5,011,671	\$73,418	\$5,085,089
Clemency Decisions			
State General Funds	\$11,946,790	\$232,765	\$12,179,555
TOTAL FUNDS	\$11,946,790	\$232,765	\$12,179,555
Parole Supervision			
State General Funds	\$35,567,816	\$866,589	\$36,434,405
Federal Funds Not Itemized	806,050	0	806,050
TOTAL FUNDS	\$36,373,866	\$866,589	\$37,240,455
Victim Services			
State General Funds	\$460,331	\$12,165	\$472,496
TOTAL FUNDS	\$460,331	\$12,165	\$472,496

State Properties Commission

Roles, Responsibilities, and Organization

The State Properties Commission (SPC) is responsible for the acquisition and disposition of all state-owned real property or real property interests with the exception of the Board of Regents and Department of Transportation. In addition, the State Properties Commission provides leasing assistance to state entities and is responsible for the inventory of all state-owned and leased real property. The Building, Land, and Lease Inventory of Property (BLLIP) database currently reflects approximately 15,000 state owned buildings, 2,000 state leases, and one million acres of state owned and leased land. The BLLIP database is available at www.realpropertiesgeorgia.org.

SPC assists state entities in the location of cost efficient and effective work space in state-owned facilities or commercially leased space in accordance with State

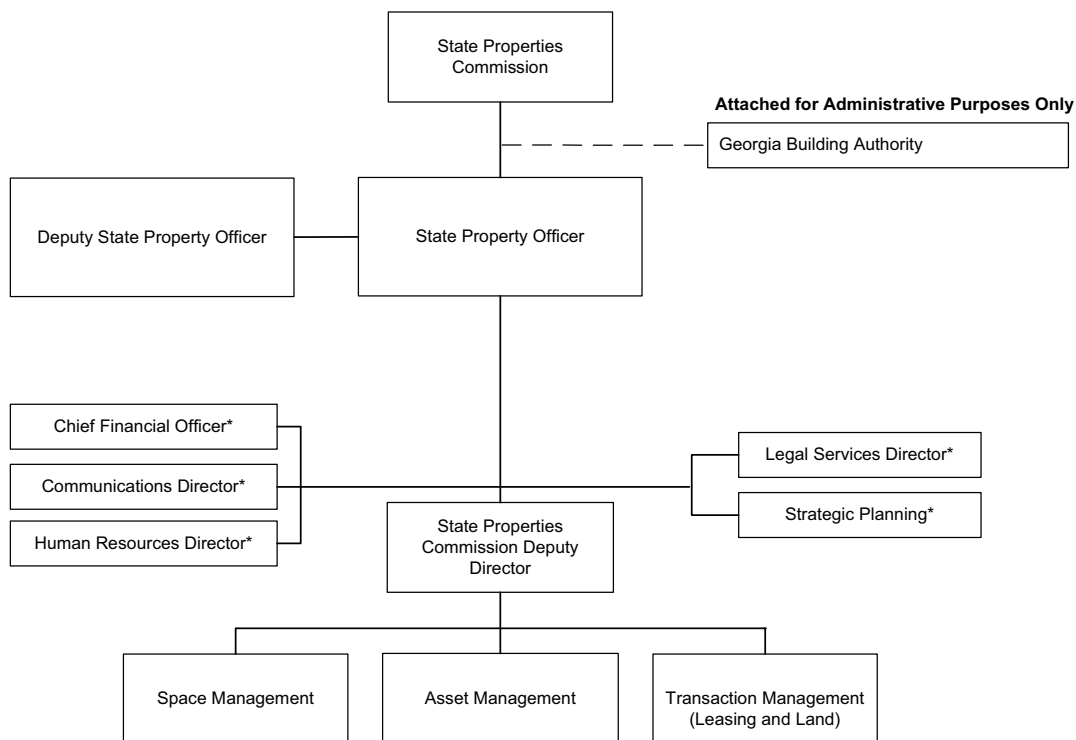
Properties Commission space standards adopted by the Commission in July 2008.

ATTACHED AGENCIES

The Georgia Building Authority (GBA) owns and operates buildings and various facilities located in the Capitol Hill Complex, including the Georgia State Capitol and the Governor’s Mansion. The Georgia Building Authority has a portfolio of 33 buildings, 21 parking facilities, 4 parks and plazas, 2 warehouse complexes, and 6 confederate cemeteries. Services provided by GBA include maintenance, renovations, landscaping, housekeeping, event scheduling, food service, parking, and building access services.

AUTHORITY

Title 50-16, Official Code of Georgia Annotated.



*Shared Services positions serve the State Properties Commission and Georgia Building Authority

State Properties Commission

FY 2015 Program Budgets

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 Recommendation
Other Funds	\$820,201	\$0	\$820,201
TOTAL OTHER FUNDS	\$820,201	\$0	\$820,201
Total Funds	\$820,201	\$0	\$820,201

State Properties Commission

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

Recommended Change:

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

Agencies Attached for Administrative Purposes:

Georgia Building Authority

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

Recommended Change:

Other Changes

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

Department Financial Summary

Program/Fund Sources	FY 2012 Expenditures	FY 2013 Expenditures	FY 2014 Current Budget	FY 2015 Agency Request Total	FY 2015 Governor's Recommendation
State Properties Commission	\$1,320,240	\$1,449,823	\$820,201	\$820,201	\$820,201
SUBTOTAL	\$1,320,240	\$1,449,823	\$820,201	\$820,201	\$820,201
(Excludes Attached Agencies)					
Attached Agencies					
SUBTOTAL (ATTACHED AGENCIES)	\$0	\$0	\$0	\$0	\$0
Total Funds	\$1,320,240	\$1,449,823	\$820,201	\$820,201	\$820,201
Less:					
Other Funds	1,320,240	1,449,823	820,201	820,201	820,201
SUBTOTAL	\$1,320,240	\$1,449,823	\$820,201	\$820,201	\$820,201
TOTAL STATE FUNDS	\$0	\$0	\$0	\$0	\$0

State Properties Commission

Program Budget Financial Summary

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 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	FY 2015 Recommendation
State Properties Commission			
Other Funds	\$820,201	\$0	\$820,201
TOTAL FUNDS	\$820,201	\$0	\$820,201

Public Defender Standards Council

Roles, Responsibilities, and Organization

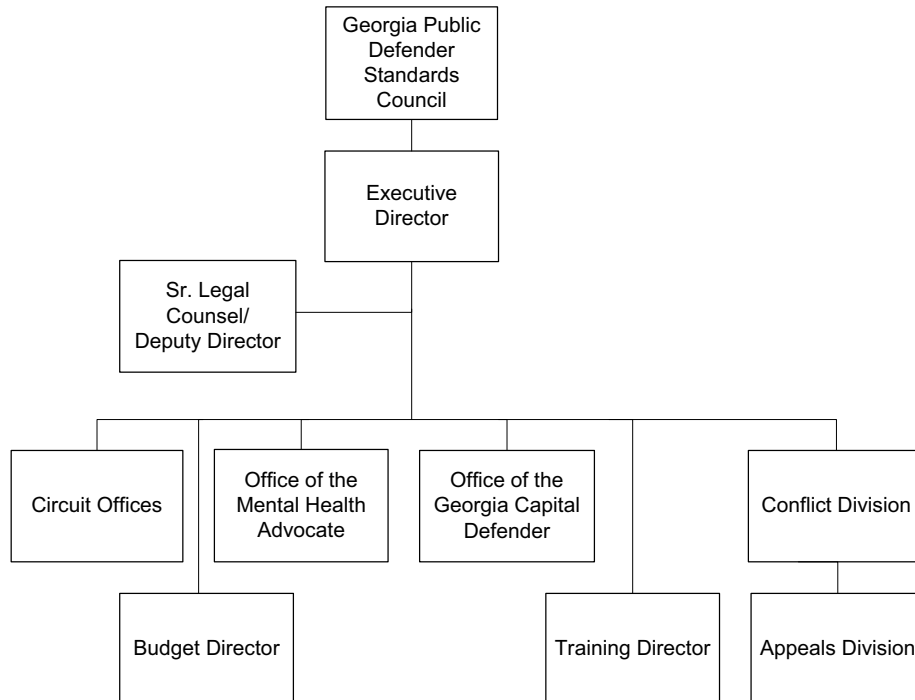
The Georgia Public Defender Standards Council (GPDSC) is responsible for assuring that adequate and effective legal representation is provided, independently of political consideration or private interests, to indigent persons who are entitled to representation. This legal representation is consistent with the guarantees of the Constitution of the State of Georgia, the constitution of the United States, and the mandates of the Georgia Indigent Defense Act of 2003. The GPDSC provides such legal services in a cost-efficient manner, and conducts that representation in such a way that the criminal justice system operates effectively to achieve justice.

The GPDSC serves as administrative support for the 49 circuit public defender offices throughout the State through two programs – Public Defender Standards Council and Public Defenders. The Council assists the circuit defender offices by providing training and professional development

for the attorneys and other staff involved in defending indigent citizens, representing the interests of defense attorneys throughout the State, and providing administrative assistance to circuit public defenders as needed. In addition, the Council program includes the Office of the Georgia Capital Defender, which provides direct and co-counsel representation, assistance, and resources to indigent persons in death penalty cases and appeals, and the Office of the Mental Health Advocate, which represents indigent persons found not guilty by reason of insanity or mentally incompetent to stand trial. The Conflicts Division is responsible for assuring that legal representation is provided where a conflict of interest exists within the local circuit public defender office.

AUTHORITY

Title 17, Official Code of Georgia Annotated.



Public Defender Standards Council

FY 2015 Program Budgets

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 Recommendation
State General Funds	\$41,218,026	\$1,452,936	\$42,670,962
TOTAL STATE FUNDS	\$41,218,026	\$1,452,936	\$42,670,962
Other Funds	340,000	0	340,000
TOTAL OTHER FUNDS	\$340,000	\$0	\$340,000
Total Funds	\$41,558,026	\$1,452,936	\$43,010,962

Public Defender Standards Council

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$106,831
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	35,810
3. Increase funds for personal services to eliminate furlough days.	340,000
Total Change	\$482,641

Public Defenders

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$605,374
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	223,973
3. Increase funds for two assistant public defender positions authorized in HB 451 (2013 Session) for the Chattahoochee and Oconee Judicial Circuits.	140,948
Total Change	\$970,295

Public Defender Standards Council

Performance Measures

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Public Defender Standards Council				
1. Number of trainings offered	13	13	14	20
2. Number of new capital cases handled	20	17	25	25
3. Percentage of clients contacted at least once per month	N/A	N/A	99.3%	93.4%
4. Percentage of clients contacted within 5 days of notification of a death notice being filed	N/A	N/A	N/A	17.4%

Public Defender Standards Council

Department Financial Summary

Program/Fund Sources	FY 2012 Expenditures	FY 2013 Expenditures	FY 2014 Current Budget	FY 2015 Agency Request Total	FY 2015 Governor's Recommendation
Public Defender Standards Council	\$8,199,043	\$8,000,514	\$6,422,218	\$8,523,247	\$6,904,859
Public Defenders	61,335,912	64,533,313	35,135,808	40,339,508	36,106,103
SUBTOTAL	\$69,534,955	\$72,533,827	\$41,558,026	\$48,862,755	\$43,010,962
Total Funds	\$69,534,955	\$72,533,827	\$41,558,026	\$48,862,755	\$43,010,962
Less:					
Federal Funds	102,532	77,295	0	0	0
Other Funds	30,027,919	30,148,177	340,000	340,000	340,000
SUBTOTAL	\$30,130,451	\$30,225,472	\$340,000	\$340,000	\$340,000
State General Funds	39,404,504	42,308,355	41,218,026	48,522,755	42,670,962
TOTAL STATE FUNDS	\$39,404,504	\$42,308,355	\$41,218,026	\$48,522,755	\$42,670,962

Public Defender Standards Council
Program Budget Financial Summary

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 Recommendation
State General Funds	\$41,218,026	\$1,452,936	\$42,670,962
TOTAL STATE FUNDS	\$41,218,026	\$1,452,936	\$42,670,962
Other Funds	340,000	0	340,000
TOTAL OTHER FUNDS	\$340,000	\$0	\$340,000
Total Funds	\$41,558,026	\$1,452,936	\$43,010,962

	FY 2014 Current Budget	Changes	FY 2015 Recommendation
Public Defender Standards Council			
State General Funds	\$6,082,218	\$482,641	\$6,564,859
Other Funds	340,000	0	340,000
TOTAL FUNDS	\$6,422,218	\$482,641	\$6,904,859
Public Defenders			
State General Funds	\$35,135,808	\$970,295	\$36,106,103
TOTAL FUNDS	\$35,135,808	\$970,295	\$36,106,103

Public Defender Standards Council

Department of Public Health

Roles, Responsibilities, and Organization

In 2009, HB 228 restructured the state's health and human services agencies. The Division of Public Health, including the Emergency Preparedness function, was transferred from the Department of Human Resources to the Department of Community Health (DCH). In 2011, HB 214 transitioned the Division of Public Health and the Office of Health Improvement from DCH to a newly created Department of Public Health (DPH). DPH has a nine-person board appointed by the Governor.

The three basic functions of public health include assessing the health of the community by diagnosing and investigating diseases, injuries, and health conditions and monitoring the health status and needs of individuals and the community; ensuring the health of individuals and the safety of the community through provision of health services; and establishing and implementing sound public health policy.

Health Protection

Health Protection functions include Emergency Preparedness, Epidemiology, Environmental Health, Infectious Disease and Immunization programs. These programs are responsible for ensuring conditions that protect the health and well being of Georgia citizens by preparing for and responding to disasters, conducting surveillance and outbreak investigations, detecting and preventing environmental hazards, and providing disease control and prevention services.

Health Promotion

Health Promotion functions include Maternal and Child Health Promotion, Disease Prevention, the Georgia Volunteer Health Care Program, and the Office of Health Equity. These programs are responsible for improving the health of Georgians by promoting healthy lifestyles, expanding access to low cost health care for uninsured individuals, and working to reduce health inequities throughout the state.

ATTACHED AGENCIES

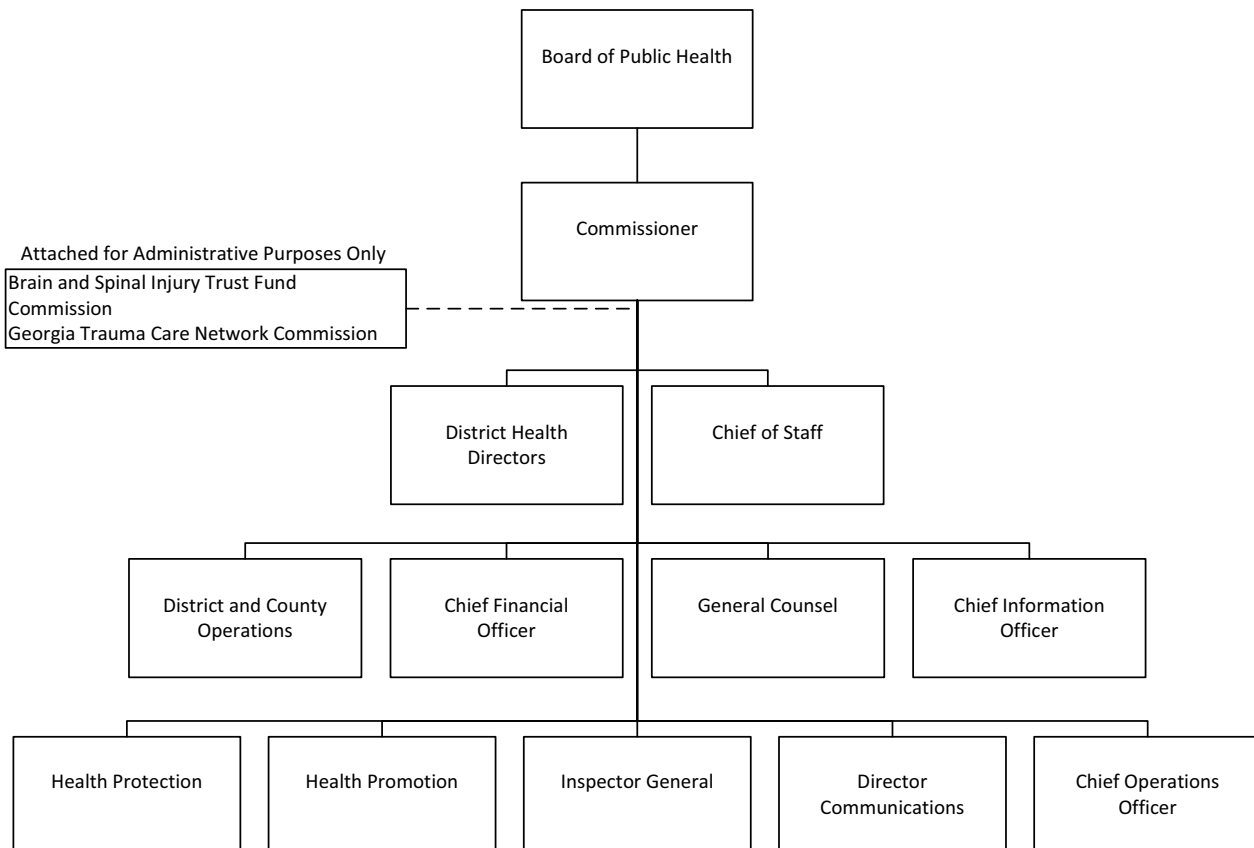
There are two Commissions that are administratively attached to the Department.

The Brain and Spinal Injury Trust Fund Commission works to improve the quality of life of Georgians with traumatic brain and spinal cord injuries by distributing grant funds.

The Georgia Trauma Care Network Commission distributes funds appropriated for trauma system improvement, and works to stabilize and strengthen the state's trauma care system.

AUTHORITY

Title 31, Official Code of Georgia Annotated. See also OCGA Titles 12-5-4, 15-21-143, 17-18-1, 19-15-4, 24-9-40, 26-4-192, 43 10A-7, 43-34, and 50-18-72(c)(2).



Department of Public Health

FY 2015 Program Budgets

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 Recommendation
State General Funds	\$207,434,474	\$6,299,480	\$213,733,954
Tobacco Settlement Funds	13,492,860	0	13,492,860
Brain and Spinal Injury Trust Fund	1,988,502	(204,438)	1,784,064
TOTAL STATE FUNDS	\$222,915,836	\$6,095,042	\$229,010,878
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	\$6,095,042	\$658,961,522

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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$25,538
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	11,050
Total Change	\$36,588

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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$706,394
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	173,557
3. Reflect an adjustment in TeamWorks billings.	48,486
Total Change	\$928,437

Department of Public Health

FY 2015 Program Budgets

Emergency Preparedness/Trauma System Improvement

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$62,986
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	17,646
Total Change	\$80,632

Epidemiology

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$36,478
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	9,671
Total Change	\$46,149

Immunization

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$10,943
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	2,420
Total Change	\$13,363

Infant and Child Essential Health Treatment Services

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$44,491
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	10,843
Total Change	\$55,334

Infant and Child Health Promotion

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$61,673
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	15,652
Total Change	\$77,325

Department of Public Health

FY 2015 Program Budgets

Infectious Disease Control

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$226,363
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	56,301
Total Change	\$282,664

Inspections and Environmental Hazard Control

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$75,764
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	18,315
Total Change	\$94,079

Public Health Formula Grants to Counties

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$4,585,309
Total Change	\$4,585,309

Vital Records

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$70,921
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	17,354
Total Change	\$88,275

Department of Public Health

FY 2015 Program Budgets

Agencies Attached for Administrative Purposes:

Brain and Spinal Injury Trust Fund

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

Recommended Change:

Brain and Spinal Injury Trust Fund

1. Reduce funds to reflect FY 2013 collections.

(\$204,438)

Total Change

(\$204,438)

Other Changes

2. Utilize prior year funds to maintain budget at current level (Total Funds: \$204,438).

Yes

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:

State General Funds

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

\$10,768

3,728

Total Change

\$14,496

Other Changes

3. Reflect a change in the program purpose statement.

Yes

Department of Public Health

Performance Measures

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Adolescent and Adult Health Promotion				
1. Number of school systems that adopt the evidence-based, 100% Tobacco Free School policy	61	72	83	93
2. Number of registered callers to the Georgia Tobacco Quit Line	4,748	5,835	10,481	14,196
3. Percentage of initial pap tests provided to individuals who have never or rarely been screened for cervical cancer	24.8%	26.5%	27.0%	31.4%
Adult Essential Health Treatment Services				
1. Percentage of eligible enrolled patients served by the Cancer State Aid program	90.0%	86.0%	87.0%	85.3%
2. Of the 18 public health districts, the number of districts with hospitals that have participation agreements with the Cancer State Aid Program to foster program outreach and access	12	11	10	12
3. Of the 18 public health districts, the number of districts with hospital-based and free-standing radiation centers providing access to radiation treatment services	17	17	17	17
Emergency Preparedness/Trauma System Improvement				
1. Number of families assisted through safety equipment provided (per federal fiscal year)	56	41	66	N/A
2. Strategic National Stockpile proficiency score	N/A	95.0%	96.0%	99.0%
3. Total number of designated trauma centers	17	19	24	26
4. Average time to process Emergency Medical Services (EMS) medic license applications (in days)	20	10	5	2
5. Average time to process EMS service license applications (in days)	35	25	18	15
Epidemiology				
1. Percentage of reportable disease investigations for which public health control measures were initiated within the appropriate timeframe	100.0%	100.0%	100.0%	100.0%
2. Number of cases of reportable diseases submitted (per calendar year)	6,501	7,403	6,741	N/A
3. Number of requests delivered by the Online Analytical Statistical Information System (OASIS) (per calendar year)	204,754	235,303	234,958	N/A
Immunization				
1. Percentage of children who are up to date on recommended immunizations by their second birthday	76.3%	82.4%	84.5%	N/A
2. Number of public and private provider organizations that actively utilize Georgia Registry of Immunization Transactions and Services	7,810	8,957	9,439	10,303
Infant and Child Essential Health Treatment Services				
1. Number of children receiving assessment from Children's 1st program	13,261	14,938	12,590	8,740

Department of Public Health

Performance Measures

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
2. Number of children receiving services from the Children's Medical Services program	8,747	8,925	8,990	10,983
3. Percentage of very low birth weight infants (<1500 grams) delivered at facilities for high-risk deliveries and neonates	73.5%	73.5%	72.5%	77.1%
Infant and Child Health Promotion				
1. Percentage of Women, Infants, and Children program children ages 2 to 5 with a Body Mass Index at the 85th percentile or greater (per federal fiscal year)	38.4%	32.2%	31.4%	N/A
2. Percentage of Women, Infants, and Children program infants who were ever breastfed (per federal fiscal year)	52.7%	56.7%	57.2%	N/A
3. Number of infants and children served by the Women, Infants, and Children program	380,898	373,802	363,412	322,941
Infectious Disease Control				
1. Percentage of refugees that receive initial domestic health screenings within 90 days of their arrival into the U.S.	85.0%	94.0%	83.0%	89.0%
2. Number of eligible TB clients completing treatment in 12 months	319	322	268	N/A
3. Number of qualified ADAP applicants on waiting list	251	1,421	223	0
4. Number of STD cases	58,798	71,637	67,578	68,102
Inspections and Environmental Hazard Control				
1. Number of food service inspections per establishment	2	2	2	2
2. Number of swimming pool closures	1,069	1,069	715	566
3. Number of tourist complaints	395	395	399	489
Vital Records				
1. Number of certificates issued	57,600	188,896	99,144	115,453
2. Average number of days to fill a certificate request	61	41	32	32
3. Amount of revenue collected	\$1,596,575	\$2,615,406	\$2,643,794	\$2,886,321
Agencies Attached for Administrative Purposes:				
Brain and Spinal Injury Trust Fund				
1. Number of complete applications received	301	214	175	217
2. Average number of days from application submission to award date	199	209	121	117
3. Percentage of total annual budget dedicated to awards	75.0%	72.1%	71.7%	71.8%
Georgia Trauma Care Network Commission				
1. Number of Emergency Medical Service Regions (out of 10 possible) participating in Trauma System Regionalization activities	N/A	2	3	4
2. Number of First Responders trained from funding provided by the Commission	N/A	750	338	317

Department of Public Health

Department Financial Summary

Program/Fund Sources	FY 2012 Expenditures	FY 2013 Expenditures	FY 2014 Current Budget	FY 2015 Agency Request Total	FY 2015 Governor's Recommendation
Adolescent and Adult Health Promotion	\$41,292,845	\$40,088,092	\$36,718,220	\$36,718,220	\$36,754,808
Adult Essential Health Treatment Services	7,804,934	7,333,603	6,916,420	6,916,420	6,913,249
Departmental Administration	31,912,089	36,889,978	28,987,183	28,987,183	29,915,620
Emergency Preparedness/Trauma System Improvement	27,571,109	29,085,420	37,658,555	37,658,555	37,739,187
Epidemiology	11,917,027	10,492,994	10,557,921	10,557,921	10,604,070
Immunization	13,962,904	21,799,057	13,650,467	13,650,467	13,663,830
Infant and Child Essential Health Treatment Services	54,560,709	49,417,792	43,893,327	43,893,327	43,948,661
Infant and Child Health Promotion	320,961,446	319,278,529	267,967,078	267,967,078	268,044,403
Infectious Disease Control	111,755,892	91,362,020	92,400,129	92,400,129	92,682,793
Inspections and Environmental Hazard Control	5,388,531	6,158,119	5,292,684	5,292,684	5,386,763
Public Health Formula Grants to Counties	77,533,738	81,817,676	87,317,646	87,317,646	91,902,955
Vital Records	5,680,023	5,996,907	4,172,376	4,172,376	4,260,651
SUBTOTAL	\$710,341,247	\$699,720,187	\$635,532,006	\$635,532,006	\$641,816,990
(Excludes Attached Agencies)					
Attached Agencies					
Brain and Spinal Injury Trust Fund	1,822,867	2,143,963	1,988,502	1,988,502	1,784,064
Georgia Trauma Care Network Commission	15,928,801	15,145,872	15,345,972	15,345,972	15,360,468
SUBTOTAL (ATTACHED AGENCIES)	\$17,751,668	\$17,289,835	\$17,334,474	\$17,334,474	\$17,144,532
Total Funds	\$728,092,915	\$717,010,022	\$652,866,480	\$652,866,480	\$658,961,522
Less:					
Federal Funds	455,481,832	429,759,219	427,085,823	427,085,823	427,085,823
Federal Recovery Funds	6,840,063	93,834	0	0	0
Other Funds	58,454,868	72,506,201	2,864,821	2,864,821	2,864,821
Prior Year State Funds	1,160,112	476,042	0	0	0
SUBTOTAL	\$521,936,875	\$502,835,296	\$429,950,644	\$429,950,644	\$429,950,644
Brain and Spinal Injury Trust Fund	1,262,373	1,777,707	1,988,502	1,988,502	1,784,064
State General Funds	193,016,732	200,820,701	207,434,474	207,434,474	213,733,954
Tobacco Settlement Funds	11,876,935	11,576,318	13,492,860	13,492,860	13,492,860
TOTAL STATE FUNDS	\$206,156,040	\$214,174,726	\$222,915,836	\$222,915,836	\$229,010,878

Department of Public Health
Program Budget Financial Summary

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 Recommendation
State General Funds	\$207,434,474	\$6,299,480	\$213,733,954
Tobacco Settlement Funds	13,492,860	0	13,492,860
Brain and Spinal Injury Trust Fund	1,988,502	(204,438)	1,784,064
TOTAL STATE FUNDS	\$222,915,836	\$6,095,042	\$229,010,878
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	\$6,095,042	\$658,961,522

	FY 2014 Current Budget	Changes	FY 2015 Recommendation
Adolescent and Adult Health Promotion			
State General Funds	\$3,648,684	\$36,588	\$3,685,272
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	\$36,588	\$36,754,808
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	\$928,437	\$21,684,527
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	\$928,437	\$29,915,620
Emergency Preparedness/Trauma System Improvement			
State General Funds	\$2,451,132	\$80,632	\$2,531,764
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	\$80,632	\$37,739,187
Epidemiology			
State General Funds	\$4,026,204	\$46,149	\$4,072,353
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	FY 2015 Recommendation
Federal Funds Not Itemized	6,176,574	0	6,176,574
Other Funds	42,756	0	42,756
TOTAL FUNDS	\$10,557,921	\$46,149	\$10,604,070
Immunization			
State General Funds	\$2,507,264	\$13,363	\$2,520,627
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	\$13,363	\$13,663,830
Infant and Child Essential Health Treatment Services			
State General Funds	\$20,694,891	\$55,334	\$20,750,225
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	\$55,334	\$43,948,661
Infant and Child Health Promotion			
State General Funds	\$12,192,738	\$77,325	\$12,270,063
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	\$77,325	\$268,044,403
Infectious Disease Control			
State General Funds	\$31,228,127	\$282,664	\$31,510,791
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	\$282,664	\$92,682,793
Inspections and Environmental Hazard Control			
State General Funds	\$3,620,859	\$94,079	\$3,714,938
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	\$94,079	\$5,386,763
Public Health Formula Grants to Counties			
State General Funds	\$87,317,646	\$4,585,309	\$91,902,955
TOTAL FUNDS	\$87,317,646	\$4,585,309	\$91,902,955
Vital Records			
State General Funds	\$3,641,696	\$88,275	\$3,729,971
Federal Funds Not Itemized	530,680	0	530,680
TOTAL FUNDS	\$4,172,376	\$88,275	\$4,260,651
Agencies Attached for Administrative Purposes:			
Brain and Spinal Injury Trust Fund			
Brain and Spinal Injury Trust Fund	\$1,988,502	(\$204,438)	\$1,784,064
TOTAL FUNDS	\$1,988,502	(\$204,438)	\$1,784,064
Georgia Trauma Care Network Commission			
State General Funds	\$15,345,972	\$14,496	\$15,360,468
TOTAL FUNDS	\$15,345,972	\$14,496	\$15,360,468

Department of Public Safety

Roles, Responsibilities, and Organization

The Georgia Department of Public Safety (DPS) is the parent agency of the Georgia State Patrol (GSP). Its responsibilities include patrolling public roads and highways and investigating traffic accidents within the State of Georgia, thereby safeguarding the lives and property of the public. The Department's troopers work to reduce accidents and injuries by enforcing traffic laws, encouraging seat belt use, and targeting drivers under the influence of drugs and alcohol. In addition, the Department provides law enforcement assistance to other local and state agencies of the criminal justice community in areas such as specialty units, fugitive apprehension, and Homeland Security.

- Field Operations
- Implied Consent
- Executive Security
- Specialized Collision Reconstruction Team
- Special Investigations Division
- Training
- Aviation
- Criminal Interdiction Unit
- Special Weapons and Tactics
- Capitol Police
- Motor Carrier Compliance Division
- Administration

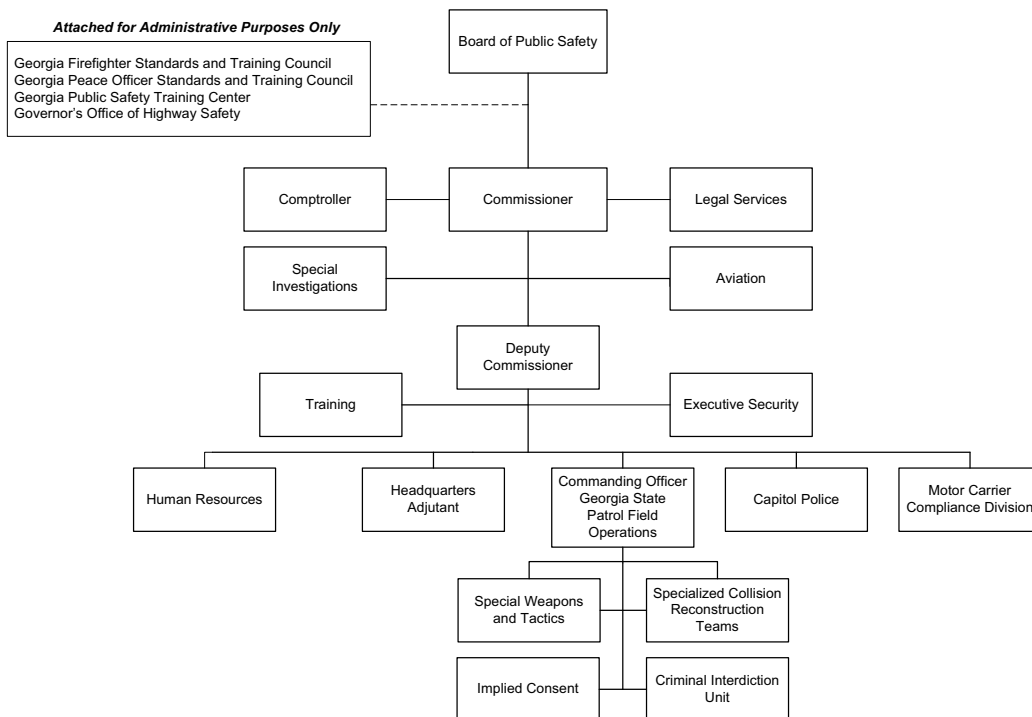
The Department's other responsibilities include providing for the personal security of the Governor and First Lady, Lieutenant Governor, Speaker of the House, and the Chief Justice of the Georgia Supreme Court, as well as the overall safety of employees, visitors, and facilities present on the Capitol Hill Area. DPS also houses the Motor Carrier Compliance Division which is responsible for enforcing Georgia's commercial vehicle size, safety, and weight regulations, High Occupancy Vehicles (HOV) Lane restrictions, and conducting school bus safety inspections.

The Department, for administrative purposes only, maintains four additional program units:

The Georgia Public Safety Training Center provides instruction and support services for the training of state and local law enforcement officers, firefighters, correctional officers, and emergency personnel.

The Georgia Firefighter Standards and Training Council is responsible for establishing uniform standards for the employment and training of firefighters. Additionally, the Council establishes curriculum requirements and approves schools and facilities for the purpose of fire training.

In an effort to provide the services to the state and public as directed by the Governor, the Department of Public Safety has several unique units that contribute to the overall mission. These units include the following:



Department of Public Safety

Roles, Responsibilities, and Organization

The Georgia Peace Officer Standards and Training Council is responsible for improving law enforcement in the state by enforcing legislatively established standards for the employment and training of peace officers. The citizens of Georgia can be assured the adequate protection of persons and property through the establishment of minimum standards and professionalism developed and supported by law enforcement training.

The Governor's Office of Highway Safety is responsible for the development and administration of statewide highway safety programs. The agency educates the public on traffic safety and facilitates the implementation of programs that reduce crashes, injuries, and fatalities on Georgia's roadways.

AUTHORITY

Title 25, 35, and 40, Official Code of Georgia Annotated; Georgia Laws 1980, Acts 875 and 866.

Department of Public Safety

FY 2015 Program Budgets

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 Recommendation
State General Funds	\$120,420,700	\$9,887,827	\$130,308,527
TOTAL STATE FUNDS	\$120,420,700	\$9,887,827	\$130,308,527
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	2,840,986	42,406,001
TOTAL OTHER FUNDS	\$39,565,015	\$2,840,986	\$42,406,001
Total Funds	\$192,359,467	\$12,728,813	\$205,088,280

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 transport, and to support local and federal agencies in public safety efforts with aerial surveillance and observation.

Recommended Change:

State General Funds

- | | |
|---|-------------|
| 1. Provide funds for operating expenses for Life Flight helicopters. | \$2,180,450 |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | 44,627 |
| 3. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014. | 15,624 |
| 4. Reflect an adjustment in TeamWorks billings. | 323 |

Total Change

\$2,241,024

Other Changes

- | | |
|---|-----|
| 5. Reflect a change in the program purpose statement. | Yes |
|---|-----|

Capitol Police Services

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

Recommended Change:

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

Total Change

\$0

Departmental Administration

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

Recommended Change:

- | | |
|---|-----------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$119,624 |
| 2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014. | 49,090 |
| 3. Reflect an adjustment in TeamWorks billings. | 2,621 |

Total Change

\$171,335

Department of Public Safety

FY 2015 Program Budgets

Field Offices and Services

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$1,627,428
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	550,260
3. Reflect an adjustment in TeamWorks billings.	21,510
4. Provide funds for operating expenses for Post 52 in Hart County.	1,202,304
5. Replace federal and other funds with state funds for the Georgia Interoperability Network.	868,787
Total Change	\$4,270,289

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:

State General Funds

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$47,519
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	60,816
3. Reflect an adjustment in TeamWorks billings.	7,298
Total Change	\$115,633

Other Changes

4. Transfer funds from the Department of Revenue to the Department of Public Safety for the administration of the Unified Carrier Registration Agreement (Total Funds: \$2,690,986).	Yes
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Troop J Specialty Units

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$33,057
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	11,375
3. Reflect an adjustment in TeamWorks billings.	323
Total Change	\$44,755

Department of Public Safety

FY 2015 Program Budgets

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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$11,363
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	4,537
Total Change	\$15,900

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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$6,818
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	2,871
3. Increase funds for driver education and training to reflect intent of SB 231 (2013 Session).	2,913,895
Total Change	\$2,923,584

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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$25,206
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	11,784
3. Replace state funds with other funds for operations.	(150,000)
Total Change	(\$113,010)

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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$150,409
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	64,824
3. Reflect an adjustment in TeamWorks billings.	3,084
Total Change	\$218,317

Department of Public Safety

Performance Measures

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Aviation				
1. Number of missions flown	1,344	N/A	1,388	1,451
Capitol Police Services				
1. Number of Security Events within the fiscal year	121	130	140	126
2. Number of incidents responded to	2,787	2,864	3,091	3,251
Field Offices and Services				
1. Number of vehicle stops performed	502,195	380,766	447,442	549,747
2. Percentage of accident reports completed within 5 days	54.0%	83.0%	88.0%	89.0%
3. Number of accidents in Georgia worked	42,252	47,635	43,950	61,678
4. Percentage of Computer Aided Dispatch (CAD) calls validated	N/A	70.0%	86.0%	93.6%
5. Number of Nighthawks DUI stops	941	2,571	2,008	2,359
Motor Carrier Compliance				
1. Number of commercial vehicle inspections	98,716	100,877	85,768	80,869
2. Percentage of vehicles weighed and found to be in compliance	99.0%	99.0%	99.0%	99.0%
3. Percentage of school buses found to have serious defects as a result of inspections	12.0%	14.0%	13.4%	17.0%
Troop J Specialty Units				
1. Number of students attending the Basic 5000 course initially and for recertification	2,212	1,884	2,115	1,993
2. Number of intoxilyzer devices inspected and/or serviced	2,224	2,050	2,037	1,855
Agencies Attached for Administrative Purposes:				
Firefighter Standards and Training Council				
1. Number of fire department agency inspections	438	354	213	169
2. Number of active firefighter positions	28,547	29,531	30,228	30,082
Office of Highway Safety				
1. Percentage of safety belt usage (per federal fiscal year)	89.6%	93.0%	92.0%	95.5%
2. Percentage of child safety seat usage (per federal fiscal year)	95.3%	98.2%	98.6%	N/A
Peace Officer Standards and Training Council				
1. Percentage of cases resulting in sanctions	60.0%	67.0%	64.0%	82.5%
2. Number of cases per investigator	167	209	214	131
3. Total number of certifications awarded	11,433	10,298	9,493	9,177
Public Safety Training Center				
1. Average cost per law enforcement candidate	N/A	\$3,421.51	\$3,421.51	\$3,415.77
2. Average cost per fire fighter candidate	N/A	\$2,604.80	\$2,604.80	\$2,567.34
3. Number of candidates attending police or fire specialized training	32,024	27,753	25,607	23,023
4. Number of candidates attending police or fire basic training	1,652	1,440	1,437	1,354

Department of Public Safety

Performance Measures

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
5. Percentage of candidates graduating from police or fire basic training	78.0%	77.0%	81.0%	76.0%
6. Percentage of all courses taught off-campus	47.0%	41.0%	39.0%	30.3%

Department of Public Safety
Department Financial Summary

Program/Fund Sources	FY 2012 Expenditures	FY 2013 Expenditures	FY 2014 Current Budget	FY 2015 Agency Request Total	FY 2015 Governor's Recommendation
Aviation	\$5,145,911	\$4,592,864	\$6,180,809	\$6,180,809	\$8,421,833
Capitol Police Services	6,737,506	7,587,471	7,372,499	7,372,499	7,372,499
Departmental Administration	8,330,609	8,336,583	8,457,687	8,457,687	8,629,022
Executive Security Services	2,091,156	1,942,590	0	0	0
Field Offices and Services	86,557,760	93,247,829	107,267,790	107,267,790	111,538,079
Motor Carrier Compliance	24,704,487	26,802,916	21,749,717	21,749,717	24,556,336
Specialized Collision Reconstruction Team	3,523,678	3,348,820	0	0	0
Troop J Specialty Units	1,471,857	1,568,375	1,535,585	1,535,585	1,580,340
SUBTOTAL	\$138,562,964	\$147,427,448	\$152,564,087	\$152,564,087	\$162,098,109
(Excludes Attached Agencies)					
Attached Agencies					
Firefighter Standards and Training Council	599,099	616,050	663,757	663,757	679,657
Office of Highway Safety	13,999,072	13,483,968	18,342,818	18,342,818	21,266,402
Peace Officer Standards and Training Council	2,306,190	2,982,013	2,381,283	2,381,283	2,418,273
Public Safety Training Center	16,323,187	16,014,234	18,407,522	18,407,522	18,625,839
SUBTOTAL (ATTACHED AGENCIES)	\$33,227,548	\$33,096,265	\$39,795,380	\$39,795,380	\$42,990,171
Total Funds	\$171,790,512	\$180,523,713	\$192,359,467	\$192,359,467	\$205,088,280
Less:					
Federal Funds	33,159,590	30,181,058	32,373,752	32,373,752	32,373,752
Federal Recovery Funds	93,482	0	0	0	0
Other Funds	23,862,806	38,532,034	39,565,015	39,565,015	42,406,001
SUBTOTAL	\$57,115,878	\$68,713,092	\$71,938,767	\$71,938,767	\$74,779,753
State General Funds	114,674,634	111,810,621	120,420,700	120,420,700	130,308,527
TOTAL STATE FUNDS	\$114,674,634	\$111,810,621	\$120,420,700	\$120,420,700	\$130,308,527

Department of Public Safety
Program Budget Financial Summary

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 Recommendation
State General Funds	\$120,420,700	\$9,887,827	\$130,308,527
TOTAL STATE FUNDS	\$120,420,700	\$9,887,827	\$130,308,527
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	2,840,986	42,406,001
TOTAL OTHER FUNDS	\$39,565,015	\$2,840,986	\$42,406,001
Total Funds	\$192,359,467	\$12,728,813	\$205,088,280

	FY 2014 Current Budget	Changes	FY 2015 Recommendation
Aviation			
State General Funds	\$3,157,775	\$2,241,024	\$5,398,799
Federal Funds Not Itemized	243,034	0	243,034
Other Funds	2,780,000	0	2,780,000
TOTAL FUNDS	\$6,180,809	\$2,241,024	\$8,421,833
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	\$171,335	\$8,483,941
Federal Funds Not Itemized	141,571	0	141,571
Other Funds	3,510	0	3,510
TOTAL FUNDS	\$8,457,687	\$171,335	\$8,629,022
Field Offices and Services			
State General Funds	\$83,751,094	\$4,270,289	\$88,021,383
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	\$4,270,289	\$111,538,079
Motor Carrier Compliance			
State General Funds	\$9,797,945	\$115,633	\$9,913,578
Federal Funds Not Itemized	3,827,142	0	3,827,142
Other Funds	8,124,630	2,690,986	10,815,616
TOTAL FUNDS	\$21,749,717	\$2,806,619	\$24,556,336
Troop J Specialty Units			
State General Funds	\$1,535,585	\$44,755	\$1,580,340
TOTAL FUNDS	\$1,535,585	\$44,755	\$1,580,340
Agencies Attached for Administrative Purposes:			
Firefighter Standards and Training Council			
State General Funds	\$663,757	\$15,900	\$679,657
TOTAL FUNDS	\$663,757	\$15,900	\$679,657
Office of Highway Safety			
State General Funds	\$560,135	\$2,923,584	\$3,483,719
Federal Funds Not Itemized	17,327,181	0	17,327,181
Other Funds	455,502	0	455,502
TOTAL FUNDS	\$18,342,818	\$2,923,584	\$21,266,402

Department of Public Safety

Program Budget Financial Summary

	FY 2014 Current Budget	Changes	FY 2015 Recommendation
Peace Officer Standards and Training Council			
State General Funds	\$1,973,232	(\$113,010)	\$1,860,222
Other Funds	408,051	150,000	558,051
TOTAL FUNDS	\$2,381,283	\$36,990	\$2,418,273
Public Safety Training Center			
State General Funds	\$10,668,571	\$218,317	\$10,886,888
Federal Funds Not Itemized	986,477	0	986,477
Other Funds	6,752,474	0	6,752,474
TOTAL FUNDS	\$18,407,522	\$218,317	\$18,625,839

Public Service Commission

Roles, Responsibilities, and Organization

The Public Service Commission (PSC) is responsible for regulating public utility companies under its jurisdiction. In carrying out its responsibilities, the Commission promulgates and enforces rules governing regulated companies, assists consumers of regulated companies with questions and problems, and educates the public on consumer rights and responsibilities in the evolving regulatory environment. Above all, the Commission aims to ensure that the best value in electric, natural gas, and telecommunications service is delivered to Georgia consumers and that the level of pipeline safety and utility facility protection practiced in the state remains high.

The PSC is a quasi-legislative, quasi-judicial agency directed by a five-member board of Commissioners. Commissioners are elected through statewide general elections and serve six-year terms. The agency's staff includes accountants, analysts, engineers, information systems specialists, inspectors, and various administrative personnel who assist the Commissioners in fulfilling their duties. The Commission has three programs: Administration, Facility Protection, and Utilities Regulation.

FACILITY PROTECTION

Through its safety program, the Georgia Public Service Commission protects people, property, and the environment from physical harm from a release of natural gas or other liquid, and averts interruptions of utility service resulting from damage to utility facilities caused by blasting or excavating. The Commission fulfills its responsibilities by

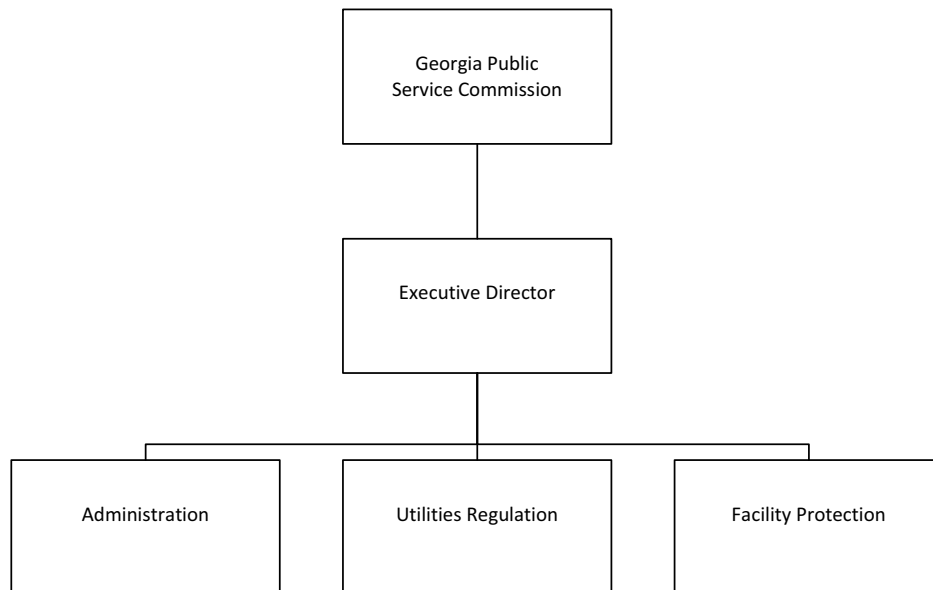
enforcing industry compliance with safety rules and regulations and by educating the system operators. By training operators, the Commission ensures that industry personnel understand proper procedures for locating and marking utility facilities before blasting or excavating. The combination of enforcement and education is highly effective and contributes to the health and security of Georgia.

UTILITIES REGULATION

The goal of utilities regulation is to ensure that electric, natural gas, and telecommunication providers serve the state with affordable rates and quality service.

Even though the segments of the regulated industries have been opened to competition, the PSC remains responsible for monitoring the rates and service standards of electric, telecommunications, and natural gas companies. Additionally, it is the role of the Commission to approve supply plans for electric and natural gas companies; monitor utility system, telecommunications network planning, generation planning, and construction, including nuclear construction; arbitrate complaints among competitors; provide consumer protection and education; and certify competitive natural gas and telecommunications providers.

The PSC recognizes that its responsibility to ensure that utility services are reliable and reasonably priced has not changed even as utility markets become more competitive. The Public Service Commission believes that Georgians



Public Service Commission

Roles, Responsibilities, and Organization

should continue to have access to high quality utility services, whether those services are priced in a competitive market or through economic regulation.

AUTHORITY

Article 4, Section 1 of the Constitution of the State of Georgia; Titles 40 and 46 of the Official Code of Georgia Annotated.

Public Service Commission

FY 2015 Program Budgets

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 Recommendation
State General Funds	\$7,735,488	\$231,508	\$7,966,996
TOTAL STATE FUNDS	\$7,735,488	\$231,508	\$7,966,996
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	\$231,508	\$9,267,242

Commission Administration

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

Recommended Change:

- | | |
|---|-----------------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$17,629 |
| 2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014. | 12,669 |
| Total Change | \$30,298 |

Facility Protection

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

Recommended Change:

- | | |
|---|-----------------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$41,133 |
| 2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014. | 9,128 |
| Total Change | \$50,261 |

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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$88,143 |
| 2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014. | 62,806 |
| Total Change | \$150,949 |

Public Service Commission

Performance Measures

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Facility Protection				
1. Number of pipeline safety inspections	824	627	543	489
2. Number of people trained on Georgia Utility Facility Protection Act requirements	3,469	2,600	2,339	2,287
3. Number of Georgia Utility Facility Protection Act inspections per investigator	1,040	657	850	823
Utilities Regulation				
1. Number of valid telecommunications, natural gas, and electric complaints resolved by the Public Service Commission	7,209	7,146	8,103	8,159
2. Average call wait time in seconds	28	36	29	23
3. Percentage of total calls abandoned	5.0%	5.0%	7.0%	5.7%
4. Average number of days to process a major rate case	180	180	180	180
5. Number of orders issued	2,460	2,400	2,225	1,350

Public Service Commission
Department Financial Summary

Program/Fund Sources	FY 2012 Expenditures	FY 2013 Expenditures	FY 2014 Current Budget	FY 2015 Agency Request Total	FY 2015 Governor's Recommendation
Commission Administration	\$1,280,624	\$1,215,207	\$1,220,259	\$1,220,259	\$1,250,557
Facility Protection	2,379,958	2,087,967	2,146,873	2,146,873	2,197,134
Utilities Regulation	6,344,138	6,042,269	5,668,602	5,668,602	5,819,551
SUBTOTAL	\$10,004,720	\$9,345,443	\$9,035,734	\$9,035,734	\$9,267,242
Total Funds	\$10,004,720	\$9,345,443	\$9,035,734	\$9,035,734	\$9,267,242
Less:					
Federal Funds	1,565,829	1,270,959	1,300,246	1,300,246	1,300,246
Federal Recovery Funds	264,778	274,986	0	0	0
Other Funds	149,119	126,561	0	0	0
Prior Year State Funds	62,145	0	0	0	0
SUBTOTAL	\$2,041,871	\$1,672,506	\$1,300,246	\$1,300,246	\$1,300,246
State General Funds	7,962,849	7,672,937	7,735,488	7,735,488	7,966,996
TOTAL STATE FUNDS	\$7,962,849	\$7,672,937	\$7,735,488	\$7,735,488	\$7,966,996

Public Service Commission

Program Budget Financial Summary

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 Recommendation
State General Funds	\$7,735,488	\$231,508	\$7,966,996
TOTAL STATE FUNDS	\$7,735,488	\$231,508	\$7,966,996
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	\$231,508	\$9,267,242

	FY 2014 Current Budget	Changes	FY 2015 Recommendation
Commission Administration			
State General Funds	\$1,136,759	\$30,298	\$1,167,057
Federal Funds Not Itemized	83,500	0	83,500
TOTAL FUNDS	\$1,220,259	\$30,298	\$1,250,557
Facility Protection			
State General Funds	\$958,627	\$50,261	\$1,008,888
Federal Funds Not Itemized	1,188,246	0	1,188,246
TOTAL FUNDS	\$2,146,873	\$50,261	\$2,197,134
Utilities Regulation			
State General Funds	\$5,640,102	\$150,949	\$5,791,051
Federal Funds Not Itemized	28,500	0	28,500
TOTAL FUNDS	\$5,668,602	\$150,949	\$5,819,551

Board of Regents

Roles, Responsibilities, and Organization

The University System of Georgia (USG), through its 31 public colleges and universities, is charged with providing higher education to Georgia residents. USG works to create a more educated Georgia through its core missions of instruction, research, and public service.

INSTRUCTION

USG is comprised of four research universities, four comprehensive universities, 10 state universities, and 13 state colleges.

Access to higher education is critical to the economic development of the state. USG institutions offer doctorate, first professional, masters, baccalaureate, and associate degree programs. USG institutions also offer various one-year and advanced certificate programs. In 2013, USG enrolled 309,469 students and granted 58,069 degrees.

RESEARCH

Research is concentrated at four research universities: the University of Georgia, Georgia Institute of Technology, Georgia State University, and Georgia Regents University. Funding for research is derived from the funding formula, federal and private sponsored research, and special state programs, such as the Georgia Tech Research Institute.

Georgia Tech Research Institute (GTRI) is a research component of the Georgia Institute of Technology. GTRI uses science and engineering expertise to solve some of the

toughest problems facing government and industry across the nation and around the globe.

PUBLIC SERVICE

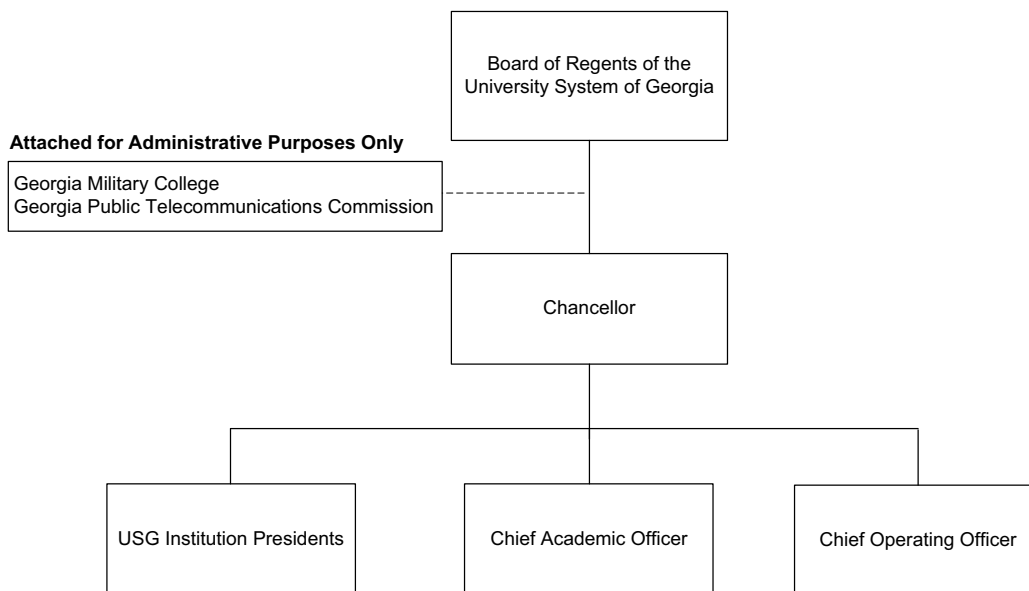
The University System of Georgia offers direct service to farmers, businesses, industry, and communities through continuing education, public service institutes, and special services and organizations, such as the Enterprise Innovation Institute and Cooperative Extension Service.

The Enterprise Innovation Institute (EII) encourages industrial and economic development by providing an extension service that meets the technical and informational needs of industry and local development groups. EII also provides support for new technology companies.

Cooperative Extension Service (CES) assists Georgia farmers through a network of county extension agents who share information and research developed through the Agricultural Experiment Stations. CES also offers useful and practical information to the people of Georgia on subjects related to natural resources, home economics, youth development, rural development, and family support.

OTHER ACTIVITIES

The Board of Regents also oversees the Georgia Public Library Service (GPLS) which provides guidance, consulting services, information, and materials to meet the needs of the public libraries serving local communities throughout the



Board of Regents

Roles, Responsibilities, and Organization

state. There are 63 public library systems that operate 405 public libraries statewide. In addition, GPLS operates the state's library for the blind and physically handicapped.

ATTACHED AGENCY

Attached to the University System is the Georgia Public Telecommunications Commission (GPTC). GPTC provides a nine-station television and 17-station radio network designed to meet the educational, cultural and informational needs of Georgia residents. Additionally, GPTC provides

electronically delivered classroom support for all Georgia learners.

Also attached to the University System is the Georgia Military College (GMC), a two-year liberal arts college located in Milledgeville and at six other satellite campuses across the state. GMC also runs a preparatory school for grades 6-12.

AUTHORITY

Titles 12, 20, 49, and 50 of the Official Code of Georgia Annotated.

Board of Regents
FY 2015 Program Budgets

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 Recommendation
State General Funds	\$1,883,128,792	\$56,138,972	\$1,939,267,764
TOTAL STATE FUNDS	\$1,883,128,792	\$56,138,972	\$1,939,267,764
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	\$56,138,972	\$6,611,995,181

Agricultural Experiment Station

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 12.28% to 13.15%.	\$177,205
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	236,381
3. Increase funds for the employer share of health insurance (\$182,991) and retiree health benefits (\$184,332).	367,323
Total Change	\$780,909

Athens/Tifton Vet laboratories

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

Recommended Change:

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

Cooperative Extension Service

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 12.28% to 13.15%.	\$219,746
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	237,813
3. Increase funds for the employer share of health insurance (\$227,969) and retiree health benefits (\$364,176).	592,145
Total Change	\$1,049,704

Board of Regents

FY 2015 Program Budgets

Enterprise Innovation Institute

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 12.28% to 13.15%.	\$14,470
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	56,479
3. Increase funds for the employer share of health insurance (\$13,707) and retiree health benefits (\$2,435).	16,142
Total Change	\$87,091

Forestry Cooperative Extension

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 12.28% to 13.15%.	\$1,137
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	3,445
3. Increase funds for the employer share of health insurance.	3,168
Total Change	\$7,750

Forestry Research

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 12.28% to 13.15%.	\$12,270
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	18,170
3. Increase funds for the employer share of health insurance (\$18,469) and retiree health benefits (\$40,584).	59,053
Total Change	\$89,493

Board of Regents

FY 2015 Program Budgets

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.	Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 12.28% to 13.15%.	\$4,266
2.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	10,492
3.	Increase funds to allow for the Georgia Archives to open to the public five days per week.	460,000
4.	Increase funds for the employer share of health insurance.	1,283
Total Change		\$476,041

Georgia Radiation Therapy Center

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

Recommended Change:

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

Georgia Tech Research Institute

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

Recommended Change:

1.	Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 12.28% to 13.15%.	\$3,356
2.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	27,495
3.	Increase funds for the employer share of health insurance (\$7,097) and retiree health benefits (\$3,479).	10,576
Total Change		\$41,427

Marine Institute

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

Recommended Change:

1.	Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 12.28% to 13.15%.	\$2,693
2.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	9,970
3.	Increase funds for the employer share of health insurance (\$3,756) and retiree health benefits (\$2,940).	6,696
Total Change		\$19,359

Board of Regents

FY 2015 Program Budgets

Marine Resources Extension Center

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 12.28% to 13.15%.	\$7,337
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	4,676
3. Increase funds for the employer share of health insurance (\$6,060) and retiree health benefits (\$11,892).	17,952
Total Change	\$29,965

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	\$271,656
Total Change	\$271,656

Public Libraries

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 12.28% to 13.15%.	\$199,484
2. Increase funds for the employer share of health insurance.	312,238
3. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	194,660
4. Increase funds for state grants to public libraries based on an increase in state population.	106,078
Total Change	\$812,460

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. Increase funds for the Health Professions Initiative to address graduate medical education.	\$3,225,000
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	155,643
3. Increase funds for Georgia Regents University to expand the Rome clinical campus.	784,721
4. Increase funds for outreach efforts in cooperation with the Technical College System of Georgia, to encourage individuals with some postsecondary education to return and complete college.	1,250,000
Total Change	\$5,415,364

Board of Regents

FY 2015 Program Budgets

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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$39,252
2. Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 12.28% to 13.15%.	20,927
3. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	41,754
4. Increase funds for four positions to provide E-Rate training and technical assistance to public schools and libraries in Georgia.	415,000
5. Provide funds for enhancements to GALILEO.	2,500,000
6. Increase funds for the employer share of health insurance (\$11,209) and retiree health benefits (\$16,128).	27,337
7. Increase funds to the Southern Regional Education Board to reflect FY 2015 dues and contract amounts.	28,210
Total Change	\$3,072,480

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:

State General Funds

1. Transfer funds for Georgia Institute of Technology to the Teaching program to better align activities with program purpose and state funding structure.	(\$5,896,551)
2. Transfer funds for Kennesaw State University to the Teaching program and fund faculty through normal formula mechanism.	(207,896)
Total Change	(\$6,104,447)

Other Changes

3. Eliminate the Research Consortium program.	Yes
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Skidaway Institute of Oceanography

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 12.28% to 13.15%.	\$7,216
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	8,098
3. Increase funds for the employer share of health insurance.	9,984
Total Change	\$25,298

Board of Regents

FY 2015 Program Budgets

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:

State General Funds

1. Increase funds to reflect the change in square footage at University System of Georgia institutions.	\$9,019,889
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	173,877
3. Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 12.28% to 13.15%.	11,862,751
4. Provide funds for recruitment and retention initiatives for University System faculty.	10,000,000
5. Increase funds for the employer share of health insurance (\$7,414,940) and retiree health benefits (\$5,574,962).	12,989,902
6. Adjust the debt service payback amount for a project constructed at Georgia Southern University.	1,014,809
7. Reduce funds for Georgia Gwinnett College (GGC) to reflect year one of the plan to eliminate the GGC Special Funding Initiative over a seven year period.	(1,375,000)
8. Transfer funds from the Research Consortium program to the Teaching program.	6,104,447

Total Change

\$49,790,675

Other Changes

9. Fund activities related to Georgia's Academic and Workforce Analysis and Research Data System (GA AWARDS) through formula funds.	Yes
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Veterinary Medicine Experiment Station

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 12.28% to 13.15%.	\$9,779
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	21,887
3. Increase funds for the employer share of health insurance (\$5,604) and retiree health benefits (\$10,932).	16,536

Total Change

\$48,202

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. Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 12.28% to 13.15%.	\$2,801
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	1,889
3. Increase funds for the employer share of health insurance.	2,292

Total Change

\$6,982

Board of Regents
FY 2015 Program Budgets

Agencies Attached for Administrative Purposes:

Payments to Georgia Military College

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$3,619
2. Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 12.28% to 13.15%.	14,969
3. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	22,883
Total Change	<hr/> \$41,471

Payments to Georgia Public Telecommunications Commission

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$130,340
2. Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 12.28% to 13.15%.	1,893
3. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	45,375
4. Reflect an adjustment in TeamWorks billings.	(516)
Total Change	<hr/> \$177,092

Board of Regents

Performance Measures

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Agricultural Experiment Station				
1. Value of research funds received	\$34,185,305	\$29,734,335	\$41,249,428	\$26,112,098
Athens/Tifton Vet laboratories				
1. Average cost per test	\$34.37	\$31.47	\$34.86	\$33.30
2. Number of tests per year by the diagnostic laboratories for animal health diagnostic and surveillance testing	N/A	188,698	184,558	182,324
Cooperative Extension Service				
1. Number of face-to-face client contacts made by Cooperative Extension through educational programs and consultations	2,255,924	1,420,955	1,391,432	1,376,972
2. Number of Continuing Education Units provided to clientele	52,765	43,361	37,226	42,092
3. Number of client contacts per Cooperative Extension county faculty full-time equivalent	469,123	433,158	330,026	286,677
Enterprise Innovation Institute				
1. Number of enterprises and/or stakeholders served	7,075	9,957	8,795	9,428
2. Dollars in economic impact generated from each state dollar appropriated	\$214.00	\$143.00	\$356.00	\$207.91
3. Number of jobs created or saved	21,376	18,801	25,023	25,554
Forestry Cooperative Extension				
1. Number of service programs for outreach on forestry conservation	154	158	158	200
2. Number of service participants per full-time equivalent	1,000	1,361	1,844	1,393
Forestry Research				
1. Extramural funds earned per each state dollar	\$3.54	\$3.60	\$3.32	\$3.18
2. External sponsored research funds generated	\$9,984,734	\$9,491,727	\$8,570,581	\$8,142,052
Georgia Archives				
1. Hours open weekly to the public	26	17	17	17
2. Number of people served	10,814	8,649	7,259	6,914
3. Number of scanned images available to the public on the Internet (Archives Virtual Vault)	891,612	1,449,304	1,472,476	1,473,676
Georgia Tech Research Institute				
1. External sponsored research funds generated	\$194,727,862	\$205,495,289	\$306,236,727	\$304,910,068
2. Estimated total economic impact of Georgia Tech Research Institute's sponsored funded research and activities	\$472,240,000	\$508,580,000	\$722,718,676	\$719,587,761
Marine Resources Extension Center				
1. Number of interactions with Marine Extension Service coastal marine constituents	38,241	23,239	51,417	45,778
2. Total dollars generated from new commercial aquaculture operations including hard clams and oysters	\$1,881,505	\$1,466,003	\$1,668,649	\$1,728,456
Medical College of Georgia Hospital and Clinics				
1. Total senior level residency trainees	109	139	126	128
2. Residency program graduation rate	96.3%	95.5%	99.2%	99.3%

Board of Regents

Performance Measures

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Public Libraries				
1. Number of circulations in Georgia public libraries	47,155,895	48,205,800	43,529,545	39,394,201
2. Total hours the public uses the Internet at Georgia public libraries	13,508,851	12,189,724	13,176,228	12,662,590
3. Number of interlibrary PINES loans	670,041	707,694	722,411	726,407
4. Percentage of target population (those eligible for Library for the Blind and Physically Handicapped services) utilizing GLASS	10.0%	10.1%	9.9%	10.7%
Public Service/Special Funding Initiatives				
1. Number of direct extension contacts made at Ft. Valley State University	38,301	38,250	41,104	74,220
Regents Central Office				
1. Number of online database searches on GALILEO	42,009,934	47,812,845	179,331,891	438,692,291
2. Number of degree programs approved	49	73	44	38
3. Number of degree programs terminated	6	16	277	48
Skidaway Institute of Oceanography				
1. Additional sponsored and other dollars generated for each state dollar	\$3.00	\$3.00	\$3.00	\$3.80
2. Percentage of research grant proposals awarded in each fiscal year	43.0%	35.0%	37.0%	41.0%
Teaching				
1. Number of students enrolled at University System of Georgia institutions	301,892	311,442	318,027	314,565
2. Total sponsored fund revenue (in millions)	\$1,762	\$1,929	\$1,797	\$1,771
3. System-wide graduation rate	59.2%	59.5%	60.5%	N/A
4. System-wide retention rate	77.0%	76.6%	76.1%	N/A
Veterinary Medicine Experiment Station				
1. Total extramural research funding	\$15,365,086	\$17,018,986	\$17,460,592	\$15,549,308
2. Extramural research dollars generated per state dollar	\$5.56	\$6.41	\$6.93	\$6.05
Veterinary Medicine Teaching Hospital				
1. Annual caseload	19,696	19,801	20,892	22,575
2. Average net income/case	\$32.00	\$66.24	\$36.98	\$50.62
Agencies Attached for Administrative Purposes:				
Payments to Georgia Military College				
1. Preparatory school graduation rate	88.0%	90.0%	100.0%	94.0%
2. Junior college graduation rate	21.7%	23.5%	22.8%	23.0%
Payments to Georgia Public Telecommunications Commission				
1. Number of listeners using Georgia Public Broadcasting radio resources weekly	191,000	198,000	193,600	210,600
2. Number of media assets downloaded/streamed by education users annually	4,195,074	4,868,327	4,578,744	8,218,248
3. Percentage of total operating expenditures supported by state funding	53.0%	47.0%	42.0%	46.0%

Board of Regents
Department Financial Summary

Program/Fund Sources	FY 2012 Expenditures	FY 2013 Expenditures	FY 2014 Current Budget	FY 2015 Agency Request Total	FY 2015 Governor's Recommendation
Agricultural Experiment Station	\$79,279,780	\$78,767,155	\$72,785,946	\$72,785,946	\$73,566,855
Athens/Tifton Vet laboratories	6,224,530	5,890,287	5,258,000	5,258,000	5,258,000
Cooperative Extension Service	58,087,168	60,074,648	54,449,313	54,449,313	55,499,017
Enterprise Innovation Institute	20,432,453	19,079,639	17,662,612	17,662,612	17,749,703
Forestry Cooperative Extension	995,116	932,787	1,071,179	1,071,179	1,078,929
Forestry Research	12,245,616	12,538,181	12,812,680	12,812,680	12,902,173
Georgia Archives	0	0	4,840,709	4,840,709	5,316,750
Georgia Radiation Therapy Center	3,625,810	3,625,810	3,779,621	3,779,621	3,779,621
Georgia Tech Research Institute	255,673,308	301,727,717	319,600,482	319,600,482	319,641,909
Marine Institute	1,304,185	1,312,836	1,200,848	1,200,848	1,220,207
Marine Resources Extension Center	2,646,457	2,889,780	2,524,781	2,524,781	2,554,746
Medical College of Georgia Hospital and Clinics	28,589,189	28,297,463	28,297,463	28,297,463	28,569,119
Public Libraries	36,801,681	35,317,842	36,720,024	36,720,024	37,532,484
Public Service/Special Funding Initiatives	11,791,808	18,053,953	25,303,326	25,303,326	30,718,690
Regents Central Office	5,499,726	8,096,357	8,401,788	8,401,788	11,474,268
Research Consortium	6,293,244	6,104,447	6,104,447	6,104,447	0
Skidaway Institute of Oceanography	5,782,816	5,982,400	5,165,489	5,165,489	5,190,787
Teaching	5,688,436,418	5,772,118,514	5,920,031,891	5,968,898,936	5,969,822,566
Veterinary Medicine Experiment Station	2,519,490	2,470,069	2,569,841	2,569,841	2,618,043
Veterinary Medicine Teaching Hospital	11,382,711	13,237,341	10,474,390	10,474,390	10,481,372
SUBTOTAL	\$6,237,611,506	\$6,376,517,226	\$6,539,054,830	\$6,587,921,875	\$6,594,975,239
(Excludes Attached Agencies)					
Attached Agencies					
Payments to Georgia Military College	2,270,765	2,269,752	2,288,309	2,288,309	2,329,780
Payments to Georgia Public Telecommunications Commission	12,219,944	13,370,145	14,513,070	14,513,070	14,690,162
SUBTOTAL (ATTACHED AGENCIES)	\$14,490,709	\$15,639,897	\$16,801,379	\$16,801,379	\$17,019,942
Total Funds	\$6,252,102,215	\$6,392,157,123	\$6,555,856,209	\$6,604,723,254	\$6,611,995,181
Less:					
Other Funds	4,547,253,295	4,645,232,607	4,672,727,417	4,672,727,417	4,672,727,417
Prior Year State Funds	159,637	0	0	0	0
SUBTOTAL	\$4,547,412,932	\$4,645,232,607	\$4,672,727,417	\$4,672,727,417	\$4,672,727,417
State General Funds	1,704,689,283	1,746,924,516	1,883,128,792	1,931,995,837	1,939,267,764
TOTAL STATE FUNDS	\$1,704,689,283	\$1,746,924,516	\$1,883,128,792	\$1,931,995,837	\$1,939,267,764

House Bill 287 (2013 session) authorized the transfer of the Division of Archives and History from Secretary of State to Board of Regents of the University System of Georgia. Prior Year expenditure information is reflected under Secretary of State.

Board of Regents
Program Budget Financial Summary

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 Recommendation
State General Funds	\$1,883,128,792	\$56,138,972	\$1,939,267,764
TOTAL STATE FUNDS	\$1,883,128,792	\$56,138,972	\$1,939,267,764
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	\$56,138,972	\$6,611,995,181

	FY 2014 Current Budget	Changes	FY 2015 Recommendation
Agricultural Experiment Station			
State General Funds	\$35,233,027	\$780,909	\$36,013,936
Other Funds	37,552,919	0	37,552,919
TOTAL FUNDS	\$72,785,946	\$780,909	\$73,566,855
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	\$1,049,704	\$30,415,088
Other Funds	25,083,929	0	25,083,929
TOTAL FUNDS	\$54,449,313	\$1,049,704	\$55,499,017
Enterprise Innovation Institute			
State General Funds	\$7,187,612	\$87,091	\$7,274,703
Other Funds	10,475,000	0	10,475,000
TOTAL FUNDS	\$17,662,612	\$87,091	\$17,749,703
Forestry Cooperative Extension			
State General Funds	\$495,191	\$7,750	\$502,941
Other Funds	575,988	0	575,988
TOTAL FUNDS	\$1,071,179	\$7,750	\$1,078,929
Forestry Research			
State General Funds	\$2,562,254	\$89,493	\$2,651,747
Other Funds	10,250,426	0	10,250,426
TOTAL FUNDS	\$12,812,680	\$89,493	\$12,902,173
Georgia Archives			
State General Funds	\$4,151,428	\$476,041	\$4,627,469
Other Funds	689,281	0	689,281
TOTAL FUNDS	\$4,840,709	\$476,041	\$5,316,750
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	\$41,427	\$5,629,947
Other Funds	314,011,962	0	314,011,962
TOTAL FUNDS	\$319,600,482	\$41,427	\$319,641,909
Marine Institute			
State General Funds	\$714,567	\$19,359	\$733,926
Other Funds	486,281	0	486,281
TOTAL FUNDS	\$1,200,848	\$19,359	\$1,220,207
Marine Resources Extension Center			
State General Funds	\$1,179,252	\$29,965	\$1,209,217

Board of Regents
Program Budget Financial Summary

	FY 2014 Current Budget	Changes	FY 2015 Recommendation
Other Funds	1,345,529	0	1,345,529
TOTAL FUNDS	\$2,524,781	\$29,965	\$2,554,746
Medical College of Georgia Hospital and Clinics			
State General Funds	\$28,297,463	\$271,656	\$28,569,119
TOTAL FUNDS	\$28,297,463	\$271,656	\$28,569,119
Public Libraries			
State General Funds	\$31,497,624	\$812,460	\$32,310,084
Other Funds	5,222,400	0	5,222,400
TOTAL FUNDS	\$36,720,024	\$812,460	\$37,532,484
Public Service/Special Funding Initiatives			
State General Funds	\$25,303,326	\$5,415,364	\$30,718,690
TOTAL FUNDS	\$25,303,326	\$5,415,364	\$30,718,690
Regents Central Office			
State General Funds	\$8,401,788	\$3,072,480	\$11,474,268
TOTAL FUNDS	\$8,401,788	\$3,072,480	\$11,474,268
Research Consortium			
State General Funds	\$6,104,447	(\$6,104,447)	\$0
TOTAL FUNDS	\$6,104,447	(\$6,104,447)	\$0
Skidaway Institute of Oceanography			
State General Funds	\$1,214,869	\$25,298	\$1,240,167
Other Funds	3,950,620	0	3,950,620
TOTAL FUNDS	\$5,165,489	\$25,298	\$5,190,787
Teaching			
State General Funds	\$1,676,074,685	\$49,790,675	\$1,725,865,360
Other Funds	4,243,957,206	0	4,243,957,206
TOTAL FUNDS	\$5,920,031,891	\$49,790,675	\$5,969,822,566
Veterinary Medicine Experiment Station			
State General Funds	\$2,569,841	\$48,202	\$2,618,043
TOTAL FUNDS	\$2,569,841	\$48,202	\$2,618,043
Veterinary Medicine Teaching Hospital			
State General Funds	\$386,135	\$6,982	\$393,117
Other Funds	10,088,255	0	10,088,255
TOTAL FUNDS	\$10,474,390	\$6,982	\$10,481,372
Agencies Attached for Administrative Purposes:			
Payments to Georgia Military College			
State General Funds	\$2,288,309	\$41,471	\$2,329,780
TOTAL FUNDS	\$2,288,309	\$41,471	\$2,329,780
Payments to Georgia Public Telecommunications Commission			
State General Funds	\$14,513,070	\$177,092	\$14,690,162
TOTAL FUNDS	\$14,513,070	\$177,092	\$14,690,162

Department of Revenue

Roles, Responsibilities, and Organization

Since 1938, the Department of Revenue has been responsible for administering the state's tax laws, and collecting and processing state revenue. Additionally, the department is charged with enforcing laws and regulations pertaining to the control of alcoholic beverages and tobacco products, overseeing county property tax systems, and managing unclaimed property. Auditors, collectors, field representatives, and various specialists and administrative personnel work as authorized agents of the department's commissioner to carry out the Department of Revenue's responsibilities. In a typical year, these agents maintain and update millions of taxpayer accounts, and enforce compliance with numerous laws and regulations.

TAX ADMINISTRATION AND COLLECTION

The major taxes and fees collected by the department include Personal Income Taxes, General Sales and Use Taxes, Corporation Income and License Taxes, Selective Sales Taxes (Motor Fuels, Liquor, etc.), and Property Taxes.

In addition to collecting and processing state revenue, each year the department also collects taxes designated for local counties, schools, and municipalities. This includes a 1% sales tax in Fulton and DeKalb Counties that is used as dedicated revenue for the construction and operation of the Metropolitan Atlanta Rapid Transit Authority (MARTA). Other 1% sales taxes designated for local entities are the Local Option Sales Tax, the Special Purpose Local Option Sales Tax,

the Homestead Local Option Sales Tax, and the Education Local Option Sales Tax.

ALCOHOL AND TOBACCO REGULATION

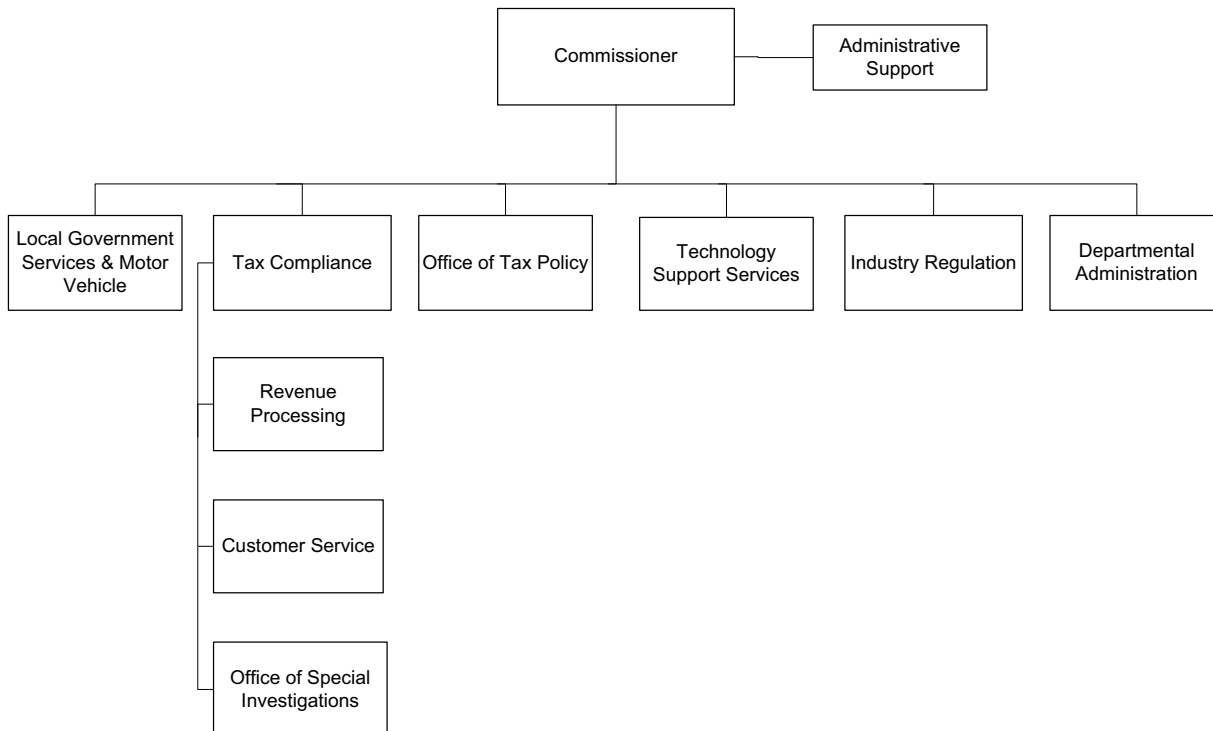
The department enforces all laws and regulations pertaining to the manufacture, possession, transportation, and sale of alcoholic beverages, and the possession, transportation, and sale of tobacco products within the state. The department's Industry Regulation program is comprised of a criminal investigative unit and an audit and operations unit. Agents assigned to the investigative unit carry out specialized investigations that focus on licensing and enforcement, and lend assistance to outside parties. The audit and operations staff conducts audits of manufacturers, shippers, and distributors of alcoholic beverages and tobacco products. In addition, they promote voluntary compliance with the state's alcoholic beverage and tobacco excise tax laws.

STATE BOARD OF EQUALIZATION

The State Board of Equalization is attached to the Department of Revenue for administrative purposes only. The board appoints hearing officers that evaluate appeals by local governing authorities on issues relating to the Revenue Commissioner's disapproval of county tax digests.

AUTHORITY

Title 48, Official Code of Georgia Annotated.



Department of Revenue

FY 2015 Program Budgets

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 Recommendation
State General Funds	\$174,075,693	\$4,223,919	\$178,299,612
Tobacco Settlement Funds	433,783	0	433,783
TOTAL STATE FUNDS	\$174,509,476	\$4,223,919	\$178,733,395
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	(2,690,986)	0
TOTAL OTHER FUNDS	\$2,690,986	(\$2,690,986)	\$0
Total Funds	\$178,019,549	\$1,532,933	\$179,552,482

Customer Service

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

Recommended Change:

- | | |
|---|------------------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$140,122 |
| 2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014. | 51,048 |
| Total Change | \$191,170 |

Departmental Administration

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

Recommended Change:

- | | |
|--|------------------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$118,358 |
| 2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014. | 44,664 |
| 3. Reflect an adjustment in TeamWorks billings. | 14,760 |
| 4. Transfer funds for personal services from the Industry Regulation (\$111,480) and Tax Compliance (\$309,932) programs to meet projected expenditures. | 421,412 |
| 5. Increase funds for personal services for one position to provide state revenue and policy analysis. | 123,280 |
| Total Change | \$722,474 |

Forestland Protection Grants

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

Recommended Change:

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

Department of Revenue

FY 2015 Program Budgets

Fraud Detection and Prevention

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

Recommended Change:

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

Industry Regulation

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

Recommended Change:

State General Funds

1.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$74,999
2.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	32,279
3.	Transfer funds for personal services to the Departmental Administration program to meet projected expenditures.	(111,480)
Total Change		(\$4,202)

Other Changes

4.	Transfer funds from the Department of Revenue to the Department of Public Safety for the administration of the Unified Carrier Registration Agreement (Total Funds: (\$99,996)).	Yes
5.	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.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$72,990
2.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	26,943
Total Change		\$99,933

Local Tax Officials Retirement and FICA

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

Recommended Change:

1.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$1,614,621
2.	Provide funds for the Employees' Retirement System (ERS) for the liability on local tax officials' retirement benefits to meet projected expenditures.	177,846
Total Change		\$1,792,467

Department of Revenue

FY 2015 Program Budgets

Motor Vehicle Registration and Titling

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

Recommended Change:

State General Funds

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$113,336
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	42,237
Total Change	\$155,573

Other Changes

3. Transfer funds from the Department of Revenue to the Department of Public Safety for the administration of the Unified Carrier Registration Agreement (Total Funds: (\$2,490,990)).	Yes
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Office of Special Investigations

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

Recommended Change:

State General Funds

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$50,725
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	18,277
Total Change	\$69,002

Other Changes

3. Reflect a change in the program purpose statement.	Yes
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Revenue Processing

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$100,446
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	36,577
Total Change	\$137,023

Tax Compliance

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$714,335
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	262,436
3. Transfer funds for personal services to the Departmental Administration program to meet projected expenditures.	(309,932)
Total Change	\$666,839

Department of Revenue

FY 2015 Program Budgets

Tax Policy

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

Recommended Change:

State General Funds

- | | |
|---|----------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$45,535 |
| 2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014. | 16,605 |

Total Change

\$62,140

Other Changes

- | | |
|--|-----|
| 3. Transfer funds from the Department of Revenue to the Department of Public Safety for the administration of the Unified Carrier Registration Agreement (Total Funds: (\$100,000)). | Yes |
|--|-----|

Technology Support Services

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

Recommended Change:

- | | |
|---|-----------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$243,246 |
| 2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014. | 88,254 |

Total Change

\$331,500

Department of Revenue

Performance Measures

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Customer Service				
1. Number of in-bound calls	1,053,000	990,058	1,019,827	776,201
2. Percentage of inbound calls answered	35.0%	35.0%	73.0%	84.0%
3. Average call wait times (in seconds)	1,241	720	240	180
Forestland Protection Grants				
1. Number of jurisdictions reimbursed under the Forestland Protection Act	N/A	113	128	131
2. Number of reimbursements	237	267	276	279
3. Total amount of reimbursements	\$10,565,981	\$14,083,544	\$17,441,456	\$22,169,470
Industry Regulation				
1. Percentage of alcohol inspections in compliance	85.0%	85.0%	81.0%	87.0%
2. Percentage of tobacco inspections in compliance	84.0%	90.0%	89.0%	93.0%
3. Total underage alcohol investigations	4,356	4,365	5,343	4,285
4. Percentage of investigated vendors making illegal underage alcohol sales	16.0%	18.0%	12.0%	8.0%
5. Total underage tobacco investigations	3,372	2,227	1,763	2,311
6. Percentage of investigated vendors making illegal underage tobacco sales	9.0%	11.0%	9.0%	5.0%
Motor Vehicle Registration and Titling				
1. Amount of revenue from motor vehicle registrations (in millions)	\$214	\$253	\$240	\$224
2. Total number of motor vehicle registrations processed	8,527,790	8,581,400	8,619,297	8,797,338
3. Number of motor vehicle registrations renewed online	304,705	275,766	589,956	640,686
4. Salvage inspections completed statewide	18,865	18,826	21,609	21,271
5. Percentage of each private contractor's inspection reports reviewed by state salvage inspectors	N/A	N/A	5.0%	3.0%
6. Percentage of each private contractor's inspections that are visually inspected by state salvage inspectors	N/A	N/A	3.0%	3.0%
Revenue Processing				
1. Total returns processed	6,644,199	7,367,044	6,600,000	6,250,000
2. Total returns processed by tax type - Individual	3,514,977	4,450,005	4,000,000	3,700,000
3. Percentage of individual tax returns filed electronically	77.7%	75.7%	81.0%	83.0%
Tax Compliance				
1. Number of telephone calls seeking assistance in the 11 Regional Offices	449,958	481,494	426,719	452,723
2. Number of walk-in taxpayers seeking assistance in the 11 Regional Offices	72,000	71,922	60,789	68,237
3. Total revenue agent collections	\$103,938,333	\$151,561,952	\$199,094,871	\$185,104,374
4. Number of audits completed	12,173	39,829	94,609	48,870
5. Percentage of audits in compliance	42.0%	45.0%	45.0%	45.0%

Department of Revenue
Department Financial Summary

Program/Fund Sources	FY 2012 Expenditures	FY 2013 Expenditures	FY 2014 Current Budget	FY 2015 Agency Request Total	FY 2015 Governor's Recommendation
Customer Service	\$15,843,586	\$14,191,404	\$14,432,608	\$14,432,608	\$14,623,778
Departmental Administration	8,234,992	7,915,700	7,194,033	7,615,445	7,916,507
Forestland Protection Grants	14,072,350	14,184,250	14,072,351	14,072,351	14,072,351
Fraud Detection and Prevention	3,252,000	625,000	1,250,000	1,250,000	1,250,000
Industry Regulation	6,576,765	6,774,343	6,418,917	6,207,441	6,314,719
Local Government Services	6,185,276	8,454,814	6,084,193	6,084,193	6,184,126
Local Tax Officials Retirement and FICA	6,947,119	9,232,474	11,066,592	11,066,592	12,859,059
Motor Vehicle Registration and Titling	22,723,708	25,467,988	20,716,376	18,225,386	18,380,959
Office of Special Investigations	2,927,071	3,727,277	3,823,719	3,823,719	3,892,721
Revenue Processing	15,103,992	14,151,395	13,261,024	13,261,024	13,398,047
Tax Compliance	54,581,456	58,170,173	52,218,488	51,908,556	52,885,327
Tax Policy	2,730,387	2,849,222	3,101,861	3,001,861	3,064,001
Technology Support Services	33,322,512	22,633,454	24,379,387	24,379,387	24,710,887
SUBTOTAL	\$192,501,214	\$188,377,494	\$178,019,549	\$175,328,563	\$179,552,482
Total Funds	\$192,501,214	\$188,377,494	\$178,019,549	\$175,328,563	\$179,552,482
Less:					
Federal Funds	950,581	1,120,771	819,087	819,087	819,087
Other Funds	57,925,060	48,579,453	2,690,986	0	0
SUBTOTAL	\$58,875,641	\$49,700,224	\$3,510,073	\$819,087	\$819,087
State General Funds	133,475,573	138,527,270	174,075,693	174,075,693	178,299,612
Tobacco Settlement Funds	150,000	150,000	433,783	433,783	433,783
TOTAL STATE FUNDS	\$133,625,573	\$138,677,270	\$174,509,476	\$174,509,476	\$178,733,395

Department of Revenue
Program Budget Financial Summary

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 Recommendation
State General Funds	\$174,075,693	\$4,223,919	\$178,299,612
Tobacco Settlement Funds	433,783	0	433,783
TOTAL STATE FUNDS	\$174,509,476	\$4,223,919	\$178,733,395
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	(2,690,986)	0
TOTAL OTHER FUNDS	\$2,690,986	(\$2,690,986)	\$0
Total Funds	\$178,019,549	\$1,532,933	\$179,552,482

	FY 2014 Current Budget	Changes	FY 2015 Recommendation
Customer Service			
State General Funds	\$14,207,028	\$191,170	\$14,398,198
Federal Funds Not Itemized	225,580	0	225,580
TOTAL FUNDS	\$14,432,608	\$191,170	\$14,623,778
Departmental Administration			
State General Funds	\$7,194,033	\$722,474	\$7,916,507
TOTAL FUNDS	\$7,194,033	\$722,474	\$7,916,507
Forestland Protection Grants			
State General Funds	\$14,072,351	\$0	\$14,072,351
TOTAL FUNDS	\$14,072,351	\$0	\$14,072,351
Fraud Detection and Prevention			
State General Funds	\$1,250,000	\$0	\$1,250,000
TOTAL FUNDS	\$1,250,000	\$0	\$1,250,000
Industry Regulation			
State General Funds	\$5,513,631	(\$4,202)	\$5,509,429
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	(99,996)	0
TOTAL FUNDS	\$6,418,917	(\$104,198)	\$6,314,719
Local Government Services			
State General Funds	\$6,084,193	\$99,933	\$6,184,126
TOTAL FUNDS	\$6,084,193	\$99,933	\$6,184,126
Local Tax Officials Retirement and FICA			
State General Funds	\$11,066,592	\$1,792,467	\$12,859,059
TOTAL FUNDS	\$11,066,592	\$1,792,467	\$12,859,059
Motor Vehicle Registration and Titling			
State General Funds	\$18,225,386	\$155,573	\$18,380,959
Other Funds	2,490,990	(2,490,990)	0
TOTAL FUNDS	\$20,716,376	(\$2,335,417)	\$18,380,959
Office of Special Investigations			
State General Funds	\$3,823,719	\$69,002	\$3,892,721
TOTAL FUNDS	\$3,823,719	\$69,002	\$3,892,721
Revenue Processing			
State General Funds	\$13,261,024	\$137,023	\$13,398,047
TOTAL FUNDS	\$13,261,024	\$137,023	\$13,398,047

Department of Revenue
Program Budget Financial Summary

	FY 2014 Current Budget	Changes	FY 2015 Recommendation
Tax Compliance			
State General Funds	\$51,996,488	\$666,839	\$52,663,327
Federal Funds Not Itemized	222,000	0	222,000
TOTAL FUNDS	\$52,218,488	\$666,839	\$52,885,327
Tax Policy			
State General Funds	\$3,001,861	\$62,140	\$3,064,001
Other Funds	100,000	(100,000)	0
TOTAL FUNDS	\$3,101,861	(\$37,860)	\$3,064,001
Technology Support Services			
State General Funds	\$24,379,387	\$331,500	\$24,710,887
TOTAL FUNDS	\$24,379,387	\$331,500	\$24,710,887

Secretary of State

Roles, Responsibilities, and Organization

The Secretary of State is the keeper of the Great Seal of Georgia and custodian of the state flag. The Office of the Secretary of State provides many services for the public, businesses, state agencies, and city and county governments. These services include the following:

- Licensing the practice of over 66 professions, and registration of other activities,
- Election and voter registration,
- Business activity monitoring and enforcement of many financial regulations, and
- Investigation, inspection, and enforcement of professional licenses, elections activities, and securities regulations.

The office is comprised of Internal Administration, Elections, Corporations, Securities and Business Regulation, and State Professional Licensing Boards.

REGULATORY RESPONSIBILITIES

As a regulatory agency, the office offers education and examinations, issues licenses, collects fees for licenses, investigates complaints or violations of the law, and orders reprimands. The Securities Division is responsible for regulating securities, and has the authority to adopt necessary rules to monitor the securities industry, including registration of securities brokers, dealers, and firms. The division registers cemeteries, and regulates perpetual care cemeteries, charitable organizations, and paid solicitors.

The Corporations Division serves as custodian of filings for foreign and domestic charters, nonprofit organizations, and other types of corporate entity activities. In addition, the division registers and renews trademarks and servicemarks.

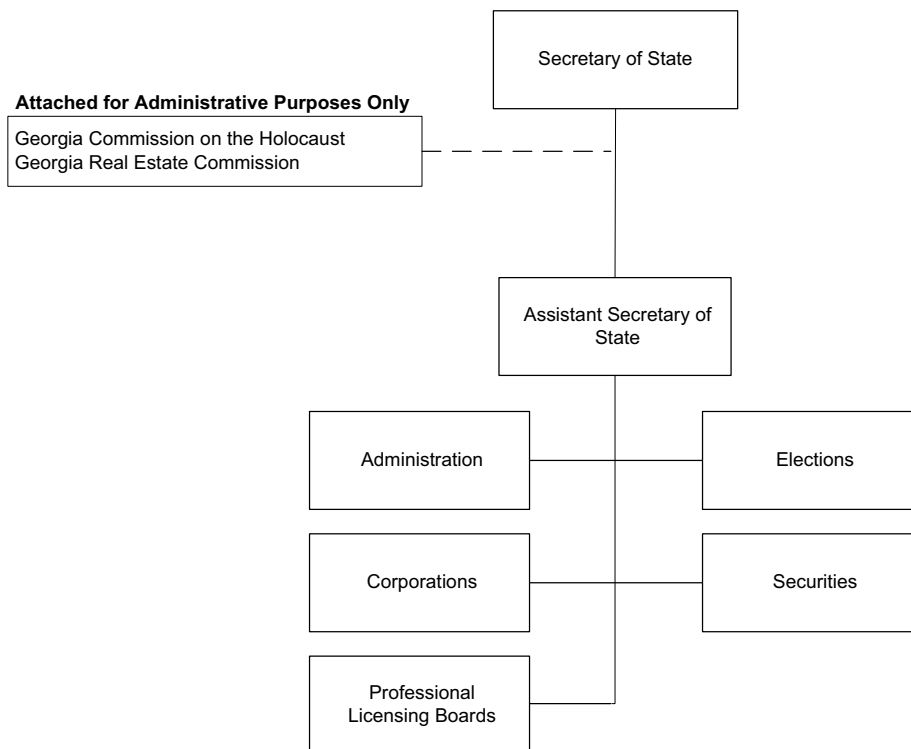
The Professional Licensing Boards Division manages 43 occupational and professional regulatory boards. The duties include reviewing and approving applications to practice, scheduling examinations, issuing licenses, maintaining records, investigating violations, and resolution of complaints.

STATE ELECTIONS ACTIVITY

The Office of the Secretary of State supervises and monitors all activities related to officials and elections. These activities include overseeing voter registration and maintaining voter roles; training all local election officials in proper elections procedures; coordinating and monitoring all municipal, state, county and federal elections within the state of Georgia; certifying the qualifications of all candidates; and the preparation of all ballots and elections forms and materials. The office is also responsible for the certification and authorization of all election results within Georgia.

INTERNAL ADMINISTRATION

The Internal Administration Division contains the general administrative support functions of accounting, purchasing, budgeting, human resources, and information



Secretary of State

Roles, Responsibilities, and Organization

technology. The Administrative Procedures Section is responsible for administering the rules promulgation process pursuant to the Administrative Procedures Act for the State.

ATTACHED AGENCIES

There are two agencies attached to the Secretary of State for administrative purposes. These agencies operate autonomously; however, their funding is received and their administrative support function is provided through the larger agency.

The Georgia Commission on the Holocaust takes lessons from the history of the Holocaust and uses them to help lead new generations of Georgians beyond racism and bigotry.

Through a variety of programs, the Commission fosters tolerance, good citizenship, and character development among the young people of the state.

The Georgia Real Estate Commission ensures professional competency among real estate licensees and appraisers, and promotes a fair and honest market environment for practitioners and their customers and clients in real estate transactions in Georgia.

AUTHORITY

Titles 10, 14, 21, 28, 43-45, Official Code of Georgia Annotated; Public Law 93-443, 1993; Resolution Act 11, Georgia Laws 1993.

Secretary of State
FY 2015 Program Budgets

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 Recommendation
State General Funds	\$23,393,403	\$519,027	\$23,912,430
TOTAL STATE FUNDS	\$23,393,403	\$519,027	\$23,912,430
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	\$519,027	\$25,021,942

Corporations

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$30,842
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	9,270
3. Reflect an adjustment in TeamWorks billings.	402
Total Change	\$40,514

Elections

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$45,308
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	12,158
3. Reflect an adjustment in TeamWorks billings.	297
Total Change	\$57,763

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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$131,654
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	40,939
3. Reflect an adjustment in TeamWorks billings.	1,421
Total Change	\$174,014

Secretary of State
FY 2015 Program Budgets

Professional Licensing Boards

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$117,141
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	39,666
3. Reflect an adjustment in TeamWorks billings.	1,391
Total Change	<hr/> \$158,198

Securities

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$15,302
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	5,501
3. Reflect an adjustment in TeamWorks billings.	209
Total Change	<hr/> \$21,012

Agencies Attached for Administrative Purposes:

Georgia Commission on the Holocaust

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$5,788
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	2,084
Total Change	<hr/> \$7,872

Real Estate Commission

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$43,618
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	16,036
Total Change	<hr/> \$59,654

Secretary of State

Performance Measures

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Corporations				
1. Number of total corporation filings processed	849,039	915,174	853,281	729,465
2. Number of new corporations filings completed	84,783	89,183	96,071	95,477
3. Percentage of Corporations call center calls abandoned	N/A	N/A	15.0%	51.0%
Elections				
1. Number of elections	220	650	536	528
2. Number of registered voters	5,736,319	5,696,083	5,904,789	6,175,037
3. Number of training classes offered online through E-Learn system	10	41	41	64
4. Number of E-Learn users trained	820	1,266	1,381	1,464
Office Administration				
1. Number of completed investigations	1,322	1,309	1,355	1,087
2. Number of regular inspections	9,091	9,459	8,866	12,907
3. Fines collected	\$1,186,174	\$1,375,142	\$1,434,482	\$2,664,550
Professional Licensing Boards				
1. Number of licensed professionals regulated	1,023,062	1,121,905	1,147,033	1,167,746
2. Number of license renewals processed	196,366	187,873	204,095	192,446
3. Number of new applications processed	45,824	58,871	57,920	56,255
4. Average number of days to process new applications	66	57	69	93
5. Average number of days to process renewal applications	2	6	15	22
6. Percentage of PLB call center calls abandoned	N/A	N/A	28.0%	44.0%
Securities				
1. Fines collected	\$1,973,157	\$3,000	\$5,321,132*	\$252,016
2. Number of completed examinations of registered Investment Adviser firms	N/A	29	62	73
Agencies Attached for Administrative Purposes:				
Georgia Commission on the Holocaust				
1. Number of docent training sessions, docent enrichment courses, courses at local libraries, permanent Anne Frank exhibit and traveling exhibits provided	17	20	25	3
2. Number of educators attending Commission programs and training sessions requesting materials to incorporate into their lesson plans	450	402	250	185
3. Total funds raised for Commission programming	N/A	\$50,000	\$25,000	\$27,000
Real Estate Commission				
1. Percentage of Georgia passing rates on qualifying real estate salesperson examinations that surpass the national average	7.0%	8.0%	6.0%	8.0%
2. Percentage of all completed applications processed within 5 business days of receipt	98.0%	98.0%	99.0%	98.0%

*FY 2012 performance is due to a one-time collection for Auction Rate Securities Auctions.

Secretary of State
Department Financial Summary

Program/Fund Sources	FY 2012 Expenditures	FY 2013 Expenditures	FY 2014 Current Budget	FY 2015 Agency Request Total	FY 2015 Governor's Recommendation
Archives and Records	\$4,983,602	\$4,721,513	\$0	\$0	\$0
Corporations	1,990,372	2,034,715	2,006,317	2,006,317	2,046,831
Elections	9,336,255	7,669,413	5,303,394	5,303,394	5,361,157
Office Administration	5,662,575	5,789,779	5,871,691	5,871,691	6,045,705
Professional Licensing Boards	7,178,222	7,075,073	7,342,564	7,342,564	7,500,762
Securities	819,124	784,074	819,185	819,185	840,197
SUBTOTAL	\$29,970,150	\$28,074,567	\$21,343,151	\$21,343,151	\$21,794,652
(Excludes Attached Agencies)					
Attached Agencies					
Georgia Commission on the Holocaust	355,935	360,788	270,728	270,728	278,600
Georgia Drugs and Narcotics Agency	1,701,585	1,834,585	0	0	0
Georgia Government Transparency and Campaign Finance Commission	1,091,154	1,348,410	0	0	0
Real Estate Commission	3,134,051	2,954,371	2,889,036	2,889,036	2,948,690
SUBTOTAL (ATTACHED AGENCIES)	\$6,282,725	\$6,498,154	\$3,159,764	\$3,159,764	\$3,227,290
Total Funds	\$36,252,875	\$34,572,721	\$24,502,915	\$24,502,915	\$25,021,942
Less:					
Federal Funds	2,987,593	1,539,555	85,000	85,000	85,000
Other Funds	2,267,425	2,337,546	1,024,512	1,024,512	1,024,512
SUBTOTAL	\$5,255,018	\$3,877,101	\$1,109,512	\$1,109,512	\$1,109,512
State General Funds	30,997,857	30,695,620	23,393,403	23,393,403	23,912,430
TOTAL STATE FUNDS	\$30,997,857	\$30,695,620	\$23,393,403	\$23,393,403	\$23,912,430

House Bill 287 (2013 session) authorized the transfer of the Division of Archives and History from Secretary of State to Board of Regents of the University System of Georgia.

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.

Georgia Government Transparency and Campaign Finance Commission was transferred from Secretary of State by Executive Order on July 1, 2013. Prior year expenditure information for the Commission is reflected under Secretary of State.

Budget Information is reflected in the Department of Community Health, State Accounting Office, and Board of Regents.

Secretary of State
Program Budget Financial Summary

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 Recommendation
State General Funds	\$23,393,403	\$519,027	\$23,912,430
TOTAL STATE FUNDS	\$23,393,403	\$519,027	\$23,912,430
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	\$519,027	\$25,021,942

	FY 2014 Current Budget	Changes	FY 2015 Recommendation
Corporations			
State General Funds	\$1,266,805	\$40,514	\$1,307,319
Other Funds	739,512	0	739,512
TOTAL FUNDS	\$2,006,317	\$40,514	\$2,046,831
Elections			
State General Funds	\$5,168,394	\$57,763	\$5,226,157
Federal Funds Not Itemized	85,000	0	85,000
Other Funds	50,000	0	50,000
TOTAL FUNDS	\$5,303,394	\$57,763	\$5,361,157
Office Administration			
State General Funds	\$5,856,691	\$174,014	\$6,030,705
Other Funds	15,000	0	15,000
TOTAL FUNDS	\$5,871,691	\$174,014	\$6,045,705
Professional Licensing Boards			
State General Funds	\$7,192,564	\$158,198	\$7,350,762
Other Funds	150,000	0	150,000
TOTAL FUNDS	\$7,342,564	\$158,198	\$7,500,762
Securities			
State General Funds	\$769,185	\$21,012	\$790,197
Other Funds	50,000	0	50,000
TOTAL FUNDS	\$819,185	\$21,012	\$840,197
Agencies Attached for Administrative Purposes:			
Georgia Commission on the Holocaust			
State General Funds	\$250,728	\$7,872	\$258,600
Other Funds	20,000	0	20,000
TOTAL FUNDS	\$270,728	\$7,872	\$278,600
Real Estate Commission			
State General Funds	\$2,889,036	\$59,654	\$2,948,690
TOTAL FUNDS	\$2,889,036	\$59,654	\$2,948,690

State Soil and Water Conservation Commission

Roles, Responsibilities, and Organization

The State Soil and Water Conservation Commission (SSWCC) was formed to protect, conserve, and improve the soil and water resources of the State of Georgia. The commission's primary goal is to make Georgia a better place for its citizens through the wise use and protection of basic soil and water resources, and to achieve practical water quality goals through agricultural and urban best practices.

There are 40 Soil and Water Conservation Districts in Georgia, composed of one or several counties each; every county has at least two supervisor representatives on the District Board of Supervisors. Serving as the coordinator of the 370 District Supervisors is a commission appointed by the Governor, comprised of five supervisors from different state regions and appointed by the Governor to serve five-year terms. There are five commission members in all, one of whom is designated Chairman. The commission is headquartered in Athens with five regional offices, and has a professional staff whose primary duty is to serve and advance the goals of the Soil and Water Conservation Districts. The regional offices are located in Calhoun, Athens, Milledgeville, Dawson, and Statesboro.

CONSERVATION OF AGRICULTURAL WATER SUPPLIES

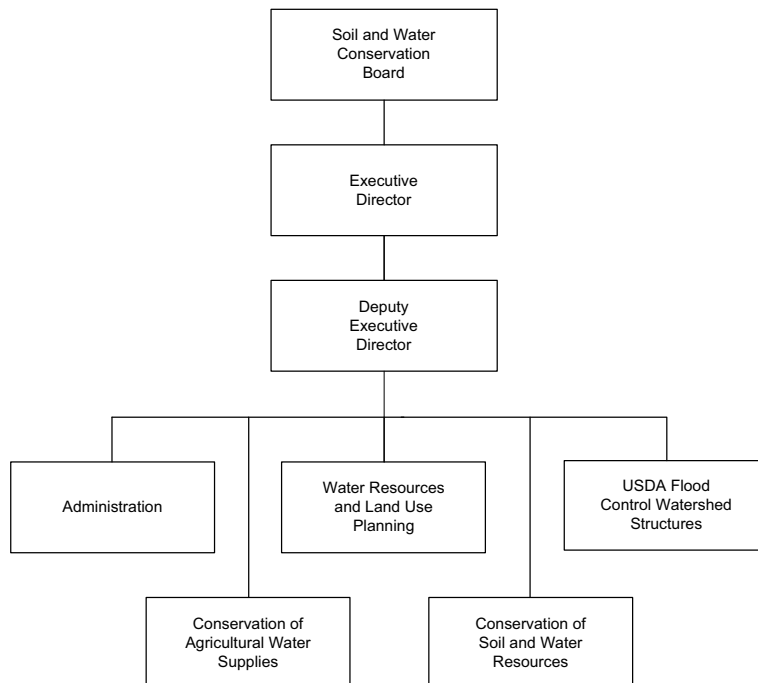
The Conservation of Agricultural Water Supplies program exists to assist agricultural water users in quantifying water use, conserving existing water supplies through irrigation audits, and reducing dependence on ground water and surface water supplies through

agricultural catchments. The Soil and Water Conservation Commission accomplishes these goals through agricultural water metering by installing water meters on farmers' irrigation systems to track and document water usage. This allows the commission to accurately determine state water use and obtain data to be used by policy makers and individual farmers alike in developing water conservation strategies. In addition, the commission administers farmer incentive programs designed to increase the uniformity and efficiency of agricultural irrigation systems and develop agricultural water catchments for irrigation of cropland in South Georgia.

CONSERVATION OF SOIL AND WATER RESOURCES

The Conservation of Soil and Water Resources program is intended to support landowners in protecting soil and water resources through the use of voluntary best management practices intended to meet water quality standards. Best management practices implemented by the commission and individual farmers prevent erosion and pollution on both agricultural and urban lands.

Three subprograms in the Conservation of Soil and Water Resources program address different types of land and conservation issues. The Agricultural Lands subprogram helps to reduce soil erosion and non-point source pollutants on agricultural lands; Urban Lands addresses erosion on development sites by educating developers, local



State Soil and Water Conservation Commission

Roles, Responsibilities, and Organization

governments, and erosion and sediment control professionals on best management practices; and Conservation District Education and Outreach promotes increased awareness of the importance of soil and water conservation by supplying Georgia citizens with research data, mapping systems, and soil and water resource information.

WATERSHED FLOOD CONTROL DAMS

There are 357 USDA-constructed flood control watershed dams in the State of Georgia, most of them located in the northern part of the state. This program provides for proper rehabilitation, operation and maintenance of these dams by working with federal, local, and Soil and Water District officials. Through the program, the commission helps to ensure that dams meet the Georgia Safe Dams Act standards for structural integrity, operate

efficiently to provide multi-purpose use, and ensure flood protection for nearby communities.

WATER RESOURCES AND LAND USE PLANNING

The Water Resources and Land Use Planning program exists to conduct planning activities that further the understanding of water use and to improve water management throughout the state. Through wetted acreage maps, reservoir planning, and statewide water plan efforts, the commission provides resource information to stakeholders and policy makers in the statewide water planning process.

AUTHORITY

Title 2 Chapter 6 of the Official Code of Georgia Annotated.

State Soil and Water Conservation Commission

FY 2015 Program Budgets

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 Recommendation
State General Funds	\$2,612,536	(\$2,612,536)	\$0
TOTAL STATE FUNDS	\$2,612,536	(\$2,612,536)	\$0
Federal Funds Not Itemized	509,861	(509,861)	0
TOTAL FEDERAL FUNDS	\$509,861	(\$509,861)	\$0
Other Funds	1,284,623	(1,284,623)	0
TOTAL OTHER FUNDS	\$1,284,623	(\$1,284,623)	\$0
Total Funds	\$4,407,020	(\$4,407,020)	\$0

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. Eliminate two vacant and five filled positions. | (\$370,438) |
| 2. Transfer remaining funds and one position to the Department of Agriculture to consolidate soil and water conservation activities. | (385,665) |
| Total Change | (\$756,103) |

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. Transfer funds and six positions to the Department of Agriculture to consolidate soil and water conservation activities (Total Funds: (\$1,314,771)). | (\$235,272) |
| Total Change | (\$235,272) |

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. Eliminate 10 vacant and two filled positions. | (\$130,477) |
| 2. Transfer remaining funds and 21 positions to the Department of Agriculture to consolidate soil and water conservation activities (Total Funds: (\$1,975,247)). | (1,260,262) |
| Total Change | (\$1,390,739) |

State Soil and Water Conservation Commission

FY 2015 Program Budgets

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

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

Recommended Change:

- | | |
|---|------------|
| 1. Transfer funds to the Department of Agriculture to consolidate soil and water conservation activities. | (\$98,502) |
|---|------------|

Total Change	(\$98,502)
---------------------	-------------------

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. Transfer funds to the Department of Agriculture to consolidate soil and water conservation activities. | (\$131,920) |
|---|-------------|

Total Change	(\$131,920)
---------------------	--------------------

State Soil and Water Conservation Commission

Performance Measures

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Commission Administration				
1. Percentage of state funds as compared to agency total funds	36.0%	29.0%	26.0%	51.0%
Conservation of Agricultural Water Supplies				
1. Number of agricultural water meters installed	810	179	103	73
2. Number of agricultural irrigation systems audited for application uniformity	175	178	206	295
3. Number of million gallons of potential water saved by mobile irrigation lab contracted audits	1,150	1,532	1,121	618
Conservation of Soil and Water Resources				
1. Number of individuals certified or recertified in erosion and sedimentation control	15,675	6,431	10,075	12,156
2. Number of erosion control plans reviewed	1,957	2,118	2,707	2,905
3. Number of agricultural acres protected and benefited by conservation plans	302,337	424,322	377,045	394,027
4. Number of citizens educated through district sponsored events	156,115	174,171	152,239	190,510
U.S.D.A. Flood Control Watershed Structures				
1. Number of dams maintained	113	114	116	118
2. Average cost per linear foot of watershed dam maintained with state funding	\$48.00	\$28.00	\$79.00	\$39.00
3. Number of watershed dams rehabilitated to meet safe dam criteria and to provide continued flood control	8	13	15	15
Water Resources and Land Use Planning				
1. Number of total acres metered (cumulative)	627,757	633,013	635,799	653,262
2. Number of hits on program website	N/A	N/A	1,225	2,091
3. Confidence level of monthly metering prediction tool for predicting annual water usage	N/A	N/A	93.0%	93.0%

State Soil and Water Conservation Commission

Department Financial Summary

Program/Fund Sources	FY 2012 Expenditures	FY 2013 Expenditures	FY 2014 Current Budget	FY 2015 Agency Request Total	FY 2015 Governor's Recommendation
Commission Administration	\$729,241	\$728,300	\$756,103	\$756,103	\$0
Conservation of Agricultural Water Supplies	2,779,222	1,460,752	1,314,771	1,314,771	0
Conservation of Soil and Water Resources	2,082,000	1,932,740	2,105,724	2,105,724	0
U.S.D.A. Flood Control Watershed Structures	1,384,058	205,392	98,502	98,502	0
Water Resources and Land Use Planning	160,384	131,777	131,920	131,920	0
SUBTOTAL	\$7,134,905	\$4,458,961	\$4,407,020	\$4,407,020	\$0
Total Funds	\$7,134,905	\$4,458,961	\$4,407,020	\$4,407,020	\$0
Less:					
Federal Funds	2,370,165	850,491	509,861	509,861	0
Federal Recovery Funds	1,239,872	82,150	0	0	0
Other Funds	913,324	975,970	1,284,623	1,284,623	0
SUBTOTAL	\$4,523,361	\$1,908,611	\$1,794,484	\$1,794,484	\$0
State General Funds	2,611,544	2,550,350	2,612,536	2,612,536	0
TOTAL STATE FUNDS	\$2,611,544	\$2,550,350	\$2,612,536	\$2,612,536	\$0

State Soil and Water Conservation Commission
Program Budget Financial Summary

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 Recommendation
State General Funds	\$2,612,536	(\$2,612,536)	\$0
TOTAL STATE FUNDS	\$2,612,536	(\$2,612,536)	\$0
Federal Funds Not Itemized	509,861	(509,861)	0
TOTAL FEDERAL FUNDS	\$509,861	(\$509,861)	\$0
Other Funds	1,284,623	(1,284,623)	0
TOTAL OTHER FUNDS	\$1,284,623	(\$1,284,623)	\$0
Total Funds	\$4,407,020	(\$4,407,020)	\$0

	FY 2014 Current Budget	Changes	FY 2015 Recommendation
Commission Administration			
State General Funds	\$756,103	(\$756,103)	\$0
TOTAL FUNDS	\$756,103	(\$756,103)	\$0
Conservation of Agricultural Water Supplies			
State General Funds	\$235,272	(\$235,272)	\$0
Federal Funds Not Itemized	241,784	(241,784)	0
Other Funds	837,715	(837,715)	0
TOTAL FUNDS	\$1,314,771	(\$1,314,771)	\$0
Conservation of Soil and Water Resources			
State General Funds	\$1,390,739	(\$1,390,739)	\$0
Federal Funds Not Itemized	268,077	(268,077)	0
Other Funds	446,908	(446,908)	0
TOTAL FUNDS	\$2,105,724	(\$2,105,724)	\$0
U.S.D.A. Flood Control Watershed Structures			
State General Funds	\$98,502	(\$98,502)	\$0
TOTAL FUNDS	\$98,502	(\$98,502)	\$0
Water Resources and Land Use Planning			
State General Funds	\$131,920	(\$131,920)	\$0
TOTAL FUNDS	\$131,920	(\$131,920)	\$0

Georgia Student Finance Commission

Roles, Responsibilities, and Organization

The Georgia Student Finance Commission is responsible for administering student financial aid programs. The programs, which include the Helping Outstanding Pupils Educationally (HOPE) Scholarship Program, GAcollge411, service-cancelable loans, financial aid consultation, and other educational scholarships and grants, are supported by lottery proceeds and state general fund appropriations.

GEORGIA HIGHER EDUCATION ASSISTANCE CORPORATION

The Georgia Higher Education Assistance Corporation, a nonprofit public corporation of the state, is responsible for administering a program of guaranteed educational loans to eligible students and parents in accordance with state law and the requirements of the Higher Education Act.

GEORGIA STUDENT FINANCE AUTHORITY

The Georgia Student Finance Authority, a nonprofit public corporation of the state, is responsible for providing student financial aid to eligible Georgians through loan, scholarship, and grant assistance programs as prescribed by the General Assembly. In FY 2013, the Authority disbursed over \$33 million in state general funds and agency revenues to more than 41,000 students. In addition, over \$525 million in HOPE Scholarship and other lottery funded grant and scholarship programs were disbursed to more than 196,000 students.

In FY 2013, the total value of loans serviced by the Authority exceeded \$267 million.

The Authority has the responsibility of performing all management, supervisory, clerical, and administrative functions required by the corporation and the commission. The Authority also provides administrative and operational support services at no cost to the state for the Georgia Nonpublic Postsecondary Education Commission (NPEC), which is attached for administrative purposes.

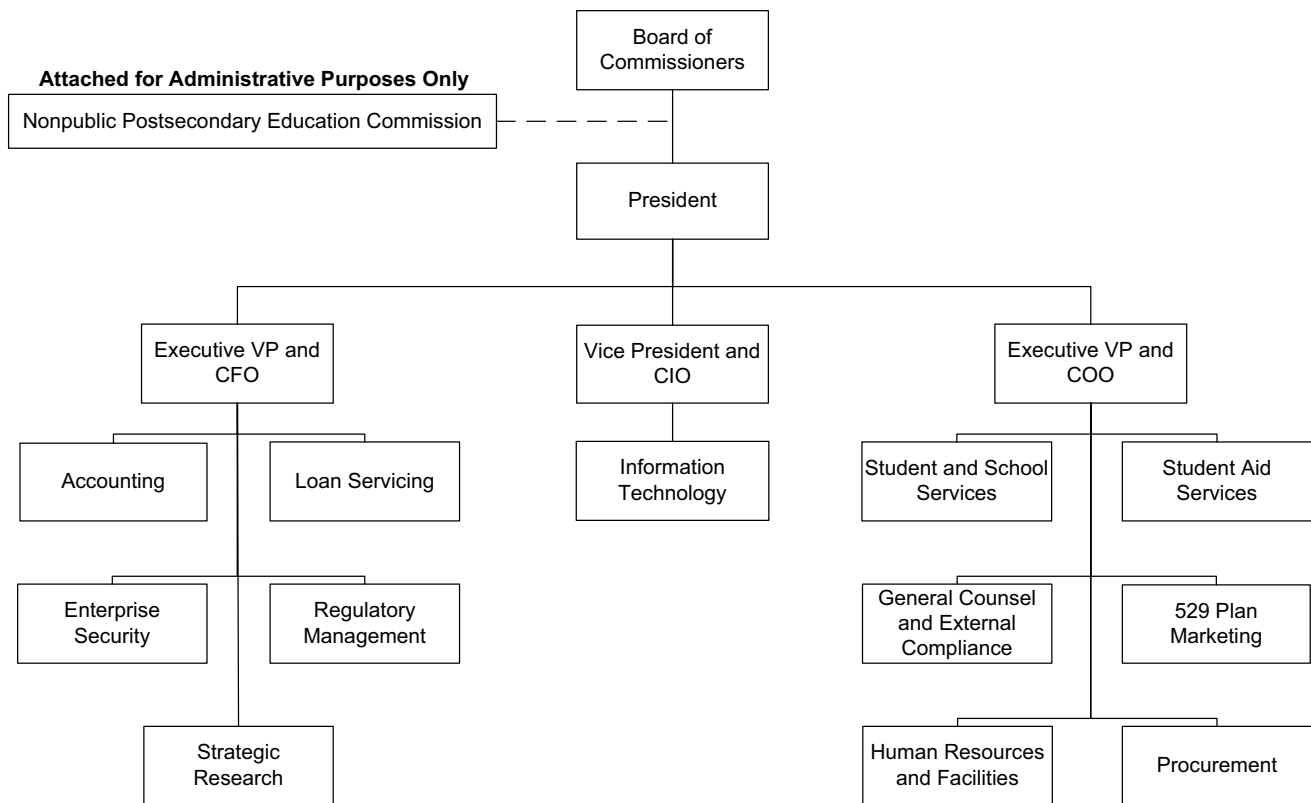
ATTACHED AGENCY

The Nonpublic Postsecondary Education Commission (NPEC), a state regulatory agency, serves Georgia citizens by authorizing and regulating the operation of nonpublic, proprietary postsecondary colleges and schools. NPEC's primary mission is to ensure that each authorized nonpublic college or school doing business in Georgia is educationally sound and financially stable.

Additionally, NPEC oversees the management of the Tuition Guaranty Trust Fund (TGTF), which is designed to provide reimbursement or teach out arrangements for students who are attending institutions that close.

AUTHORITY

Official Code of Georgia Annotated 20-3-230 et seq., 20-3-250 et seq., 20-3-260 et seq., and 20-3-310 et seq.



Georgia Student Finance Commission

FY 2015 Program Budgets

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 Recommendation
State General Funds	\$35,730,889	\$17,864,637	\$53,595,526
Lottery Funds	598,645,583	35,002,437	633,648,020
TOTAL STATE FUNDS	\$634,376,472	\$52,867,074	\$687,243,546
Other Funds	713,673	0	713,673
TOTAL OTHER FUNDS	\$713,673	\$0	\$713,673
Total Funds	\$635,090,145	\$52,867,074	\$687,957,219

Accel

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

Recommended Change:

1. Increase funds to meet the projected need.

\$5,772,241

Total Change

\$5,772,241

Engineer Scholarship

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

Recommended Change:

1. No change.

\$0

Total Change

\$0

Georgia Military College Scholarship

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

Recommended Change:

1. No change.

\$0

Total Change

\$0

HERO Scholarship

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

Recommended Change:

1. No change.

\$0

Total Change

\$0

Georgia Student Finance Commission

FY 2015 Program Budgets

HOPE Administration

Purpose: The purpose of this appropriation is to provide scholarships that reward students with financial assistance in degree, diploma, and certificate programs at eligible Georgia public and private colleges and universities, and public technical colleges.

Recommended Change:

Lottery Funds

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$63,328
2. Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 12.28% to 13.15%.	1,009
3. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	44,193
4. Increase funds for one Educational Policy Analyst and associated costs for Georgia's Academic and Workforce Analysis and Research Data System (GA AWARDS).	75,745
Total Change	\$184,275

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.	\$0
Total Change	\$0

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:

Lottery Funds

1. Increase funds for the Strategic Industries Workforce Development Grant.	\$5,000,000
2. Establish the Zell Miller Grant to provide full tuition assistance for technical college students maintaining a 3.5 or higher grade point average.	7,266,547
Total Change	\$12,266,547

Other Changes

3. Increase the HOPE Grant award amount by 3% (103% Factor Rate).	Yes
---	-----

HOPE Scholarships - Private Schools

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

Recommended Change:

Lottery Funds

1. Increase the award amount by 5.5% for Zell Miller Scholarships for students attending private postsecondary institutions to meet the total projected need of \$746,248.	\$298,405
Total Change	\$298,405

Other Changes

2. Increase the award amount for HOPE Scholarships - Private Schools by 3% (103% Factor Rate).	Yes
--	-----

Georgia Student Finance Commission

FY 2015 Program Budgets

HOPE Scholarships - Public Schools

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

Recommended Change:

Lottery Funds

- | | |
|---|---------------------------|
| 1. Increase the award amount for HOPE Scholarships - Public Schools by 3% and increase funds to meet the projected need (103% Factor Rate). | \$9,436,956 |
| 2. Increase funds for Zell Miller Scholarships for students attending public postsecondary institutions to meet the total projected need of \$32,278,579. | 12,816,254 |
| Total Change | <hr/> \$22,253,210 |

Low Interest Loans

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

Recommended Change:

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

Low Interest Loans for Technical Colleges

Purpose: The purpose of this appropriation is to assist students with the affordability of a technical college education.

Recommended Change:

- | | |
|---|---------------------------|
| 1. Provide funds for Low Interest Loans for Technical Colleges. | \$10,000,000 |
| Total Change | <hr/> \$10,000,000 |

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. | \$72,701 |
| Total Change | <hr/> \$72,701 |

North Georgia ROTC Grants

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

Recommended Change:

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

Georgia Student Finance Commission

FY 2015 Program Budgets

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

REACH Georgia Scholarship

Purpose: The purpose of this appropriation is to provide needs-based scholarships to selected students participating in the REACH Georgia mentorship and scholarship program, which encourages and supports academically promising middle and high school students in their educational pursuits.

Recommended Change:

1. Provide funds for REACH Georgia scholarship.

Total Change

\$2,000,000

\$2,000,000

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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. \$13,842
2. Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 12.28% to 13.15%. 489
3. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014. 5,364

Total Change

\$19,695

Georgia Student Finance Commission

Performance Measures

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Accel				
1. Number of awards granted per year	7,048	7,856	9,030	12,474
2. Average dollar amount per award	\$927.00	\$978.00	\$1,006.00	\$802.00
3. Number of semester credit hours	42,303	46,688	55,478	76,490
Engineer Scholarship				
1. Number of students awarded scholarships per year	201	172	172	204
Georgia Military College Scholarship				
1. Number of students awarded scholarships per year	72	74	74	82
HERO Scholarship				
1. Number of students receiving Helping Educate Reservists and their Offspring (HERO) scholarships	434	482	462	416
HOPE Administration				
1. Number of active registered GAcademy411.org users	454,876	931,494	836,053	894,524
2. Number of students and parents met with for postsecondary advising and financial counseling	N/A	95,000	96,000	97,420
HOPE GED				
1. Number of students receiving the Helping Outstanding Pupils Educationally General Education Diploma grant	5,689	5,276	3,877	3,666
HOPE Grant				
1. Number of awards granted per year	299,502	308,169	166,268	136,489
2. Average dollar amount per award	\$611.98	\$667.31	\$559.51	\$527.00
3. Number of students receiving the HOPE Grant	138,982	141,887	98,790	85,228
HOPE Scholarships - Private Schools				
1. Number of awards granted per year	31,010	31,799	25,986	23,329
2. Number of private school students receiving the HOPE scholarship	14,953	15,354	12,705	11,338
3. Number of private school students receiving the Zell Miller Scholarship	N/A	N/A	1,528	1,662
HOPE Scholarships - Public Schools				
1. Number of awards granted per year	206,846	219,772	189,407	173,179
2. Average dollar amount per award	\$1,965.56	\$2,210.96	\$1,729.52	\$1,748.00
3. Number of public school students receiving the HOPE scholarship	96,205	102,311	92,043	84,298
4. Number of public school students receiving the Zell Miller Scholarship	N/A	N/A	10,809	12,575
Low Interest Loans				
1. Average dollar amount of loan	N/A	N/A	\$6,093.00	\$6,273.00
2. Number of students obtaining Low Interest Loans	N/A	N/A	2,703	3,299
3. Percent of students receiving loans who are also eligible to receive the Federal Pell Grant	N/A	N/A	N/A	72.0%

Georgia Student Finance Commission

Performance Measures

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
North Ga. Military Scholarship Grants				
1. Number of students awarded scholarship	115	122	132	133
North Georgia ROTC Grants				
1. Number of students receiving the Reserve Officers' Training Corps grant	463	502	488	478
Public Memorial Safety Grant				
1. Number of students receiving the Public Memorial Safety grant	25	33	30	32
Tuition Equalization Grants				
1. Number of awards granted per year	72,324	71,230	68,342	64,816
2. Average dollar amount per award	\$336.28	\$324.05	\$302.10	\$301.00
3. Number of students receiving the Tuition Equalization Grant	36,373	36,537	34,903	33,279
Agencies Attached for Administrative Purposes:				
Nonpublic Postsecondary Education Commission				
1. Percentage of authorized colleges and schools that meet prescribed academic and financial standards annually without remediation	70.0%	68.0%	82.0%	83.0%
2. Average number of schools assigned to each full-time Standards Administrator	89	95	100	78

Georgia Student Finance Commission

Department Financial Summary

Program/Fund Sources	FY 2012 Expenditures	FY 2013 Expenditures	FY 2014 Current Budget	FY 2015 Agency Request Total	FY 2015 Governor's Recommendation
Accel	\$9,553,785	\$8,542,895	\$8,550,000	\$8,550,000	\$14,322,241
Engineer Scholarship	551,250	701,750	701,750	701,750	701,750
Georgia Military College Scholarship	951,114	1,094,862	1,094,862	1,094,862	1,094,862
HERO Scholarship	693,459	800,000	800,000	800,000	800,000
HOPE Administration	10,180,608	8,603,645	8,189,794	8,189,794	8,374,069
HOPE GED	1,927,686	1,801,678	1,930,296	1,930,296	1,930,296
HOPE Grant	92,233,989	71,516,394	96,793,442	96,793,442	109,059,989
HOPE Scholarships - Private Schools	44,332,813	41,399,551	47,617,925	47,617,925	47,916,330
HOPE Scholarships - Public Schools	381,197,180	387,730,733	424,345,076	424,345,076	446,598,286
Low Interest Loans	15,981,619	20,000,000	20,000,000	20,000,000	20,000,000
Low Interest Loans for Technical Colleges	0	0	0	0	10,000,000
North Ga. Military Scholarship Grants	2,017,990	1,757,251	1,927,299	1,927,299	2,000,000
North Georgia ROTC Grants	814,500	875,000	875,000	875,000	875,000
Public Memorial Safety Grant	378,821	376,761	376,761	376,761	376,761
REACH Georgia Scholarship	0	0	0	0	2,000,000
Tuition Equalization Grants	21,141,490	20,705,835	21,119,952	21,119,952	21,119,952
SUBTOTAL	\$581,956,304	\$565,906,355	\$634,322,157	\$634,322,157	\$687,169,536
(Excludes Attached Agencies)					
Attached Agencies					
Nonpublic Postsecondary Education Commission	911,433	1,024,494	767,988	767,988	787,683
SUBTOTAL (ATTACHED AGENCIES)	\$911,433	\$1,024,494	\$767,988	\$767,988	\$787,683
Total Funds	\$582,867,737	\$566,930,849	\$635,090,145	\$635,090,145	\$687,957,219
Less:					
Federal Funds	813,018	255,012	0	0	0
Federal Recovery Funds	0	144,466	0	0	0
Other Funds	2,158,823	3,673,148	713,673	713,673	713,673
SUBTOTAL	\$2,971,841	\$4,072,626	\$713,673	\$713,673	\$713,673
Lottery Funds	544,671,777	529,997,514	598,645,583	598,645,583	633,648,020
State General Funds	35,224,119	32,860,709	35,730,889	35,730,889	53,595,526
TOTAL STATE FUNDS	\$579,895,896	\$562,858,223	\$634,376,472	\$634,376,472	\$687,243,546

Georgia Student Finance Commission
Program Budget Financial Summary

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 Recommendation
State General Funds	\$35,730,889	\$17,864,637	\$53,595,526
Lottery Funds	598,645,583	35,002,437	633,648,020
TOTAL STATE FUNDS	\$634,376,472	\$52,867,074	\$687,243,546
Other Funds	713,673	0	713,673
TOTAL OTHER FUNDS	\$713,673	\$0	\$713,673
Total Funds	\$635,090,145	\$52,867,074	\$687,957,219

	FY 2014 Current Budget	Changes	FY 2015 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	\$184,275	\$8,143,119
Other Funds	230,950	0	230,950
TOTAL FUNDS	\$8,189,794	\$184,275	\$8,374,069
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	\$12,266,547	\$109,059,989
TOTAL FUNDS	\$96,793,442	\$12,266,547	\$109,059,989
HOPE Scholarships - Private Schools			
Lottery Funds	\$47,617,925	\$298,405	\$47,916,330
TOTAL FUNDS	\$47,617,925	\$298,405	\$47,916,330
HOPE Scholarships - Public Schools			
Lottery Funds	\$424,345,076	\$22,253,210	\$446,598,286
TOTAL FUNDS	\$424,345,076	\$22,253,210	\$446,598,286
Low Interest Loans			
Lottery Funds	\$20,000,000	\$0	\$20,000,000
TOTAL FUNDS	\$20,000,000	\$0	\$20,000,000
Low Interest Loans for Technical Colleges			
State General Funds	\$0	\$10,000,000	\$10,000,000
TOTAL FUNDS	\$0	\$10,000,000	\$10,000,000
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

Georgia Student Finance Commission
Program Budget Financial Summary

	FY 2014 Current Budget	Changes	FY 2015 Recommendation
North Georgia ROTC Grants			
State General Funds	\$875,000	\$0	\$875,000
TOTAL FUNDS	\$875,000	\$0	\$875,000
Public Memorial Safety Grant			
State General Funds	\$376,761	\$0	\$376,761
TOTAL FUNDS	\$376,761	\$0	\$376,761
REACH Georgia Scholarship			
State General Funds	\$0	\$2,000,000	\$2,000,000
TOTAL FUNDS	\$0	\$2,000,000	\$2,000,000
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	\$19,695	\$787,683
TOTAL FUNDS	\$767,988	\$19,695	\$787,683

Teachers Retirement System

Roles, Responsibilities, and Organization

The Teachers Retirement System (TRS) is a vehicle for collecting employee and employer contributions, investing accumulated funds, and disbursing retirement benefits to members and beneficiaries. As required by Georgia law, the system is examined on an annual basis by an independent actuarial firm that specializes in pension and retirement plans. The firm prepares a yearly valuation on the contingent assets and liabilities of the system, thus revealing its ability to meet future obligations. In addition, an independent accounting firm audits the system annually.

Administration of the system is ultimately the responsibility of the TRS Board of Trustees, while daily management of system operations is the responsibility of the executive director. The executive director is appointed by the board and serves at the pleasure of its members. The board consists of 10 members as follows:

- State Auditor, ex officio
- State Treasurer, ex officio
- Two classroom teachers (both active members of TRS but not employees of the Board of Regents) appointed by the Governor
- One school administrator (an active member of TRS but not an employee of the Board of Regents) appointed by the Governor
- One Board of Regents employee (an active member of TRS) appointed by the Board of Regents

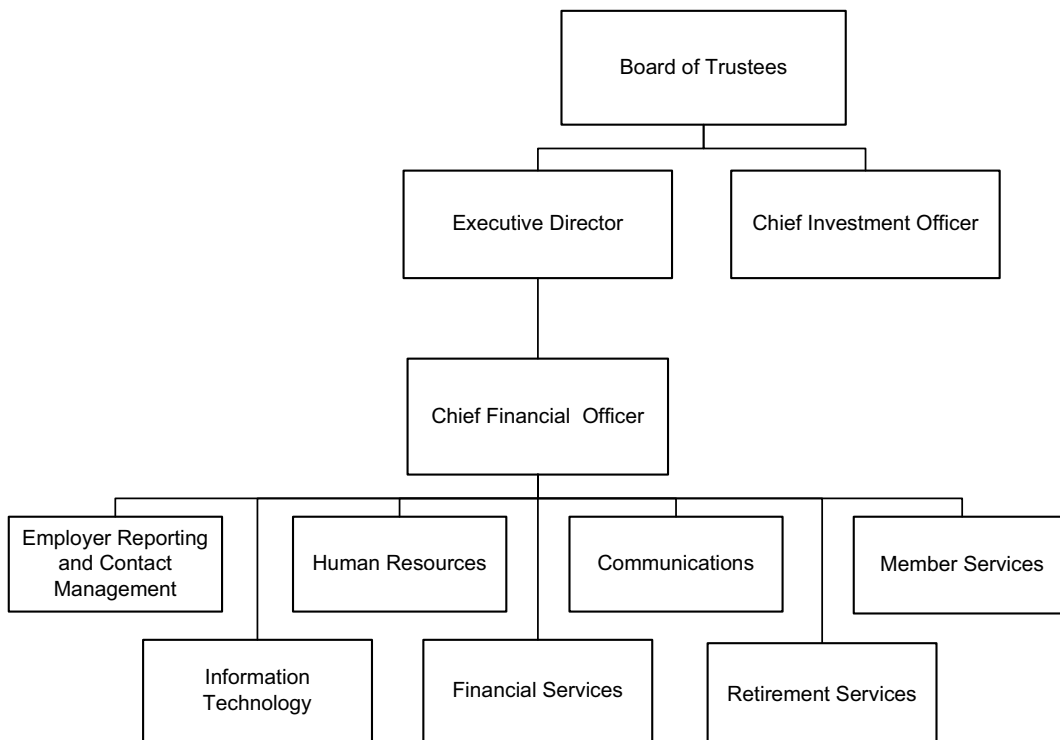
- One trustee (an active member of TRS but not an employee of the Board of Regents) appointed by the Governor
- One trustee appointed by the Governor
- One retired TRS member elected by the trustees
- One Georgia citizen (who is not a TRS member and is experienced in the investment of money) elected by the trustees

MEMBERSHIP

All individuals employed half-time or more in covered positions of the state's public school systems, regional libraries, county libraries, and regional educational service agencies are required to be TRS members as a condition of employment. Similarly, employees in covered positions of the University System of Georgia are required to be TRS members unless eligible for participation in an optional retirement plan administered by the University System's Board of Regents. Covered positions include teachers, administrators, supervisors, clerks, teacher aides, secretaries, public school nurses, and paraprofessionals. Also eligible for TRS membership are certain employees of the State Department of Education and the Technical College System of Georgia, along with public school lunchroom, maintenance, warehouse, and transportation managers and supervisors.

INVESTMENTS

TRS has its own "in-house" Investment Services Division which handles day-to-day investment transactions.



Teachers Retirement System

Roles, Responsibilities, and Organization

Securities lending and portfolio officers, securities and investment analysts, and investment assistants are all part of the TRS investment team. Six members of the TRS Board of Trustees, along with the executive director, comprise the Investment Committee. Committee members convene with the Chief Investment Officer of the Investment Services Division and hear recommendations from outside investment advisors at monthly meetings. Investment recommendations made by the committee require approval by the entire board.

COLA FUNDS FOR LOCAL SYSTEM RETIREES

Teachers who retired prior to July 1, 1978 from a local retirement system (Atlanta City Schools, Chatham County Schools, Fulton County Schools, and Rome City Schools) receive a post-retirement cost of living adjustment (COLA) to their monthly benefit whenever such adjustment is granted

to teachers who retire under TRS. These funds are appropriated to TRS annually.

FLOOR FUNDS FOR LOCAL SYSTEM RETIREES

Any teacher who has retired from a local retirement system (Atlanta City Schools, Chatham County Schools, Fulton County Schools, and Rome City Schools) shall receive a minimum allowance upon retirement of not less than \$17.00 per month for each year of creditable service, not to exceed 40 years of service. These funds are appropriated to TRS annually.

AUTHORITY

Title 47, Chapter 3 of the Official Code of Georgia Annotated.

Teachers Retirement System

FY 2015 Program Budgets

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 Recommendation
State General Funds	\$513,000	(\$101,000)	\$412,000
TOTAL STATE FUNDS	\$513,000	(\$101,000)	\$412,000
Other Funds	32,044,844	962,081	33,006,925
TOTAL OTHER FUNDS	\$32,044,844	\$962,081	\$33,006,925
Total Funds	\$32,557,844	\$861,081	\$33,418,925

Local/Floor COLA

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

Recommended Change:

- | | |
|---|--------------------|
| 1. Reduce funds due to the declining population of teachers who qualify for this benefit. | (\$101,000) |
| Total Change | (\$101,000) |

System Administration

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

Recommended Change:

Other Changes

- | | |
|--|-----|
| 1. Increase other funds to reflect an adjustment in the employer rate for the Employees' Retirement System (Total Funds: \$614,381). | Yes |
| 2. Reduce other funds for contractual services (Total Funds: (\$24,400)). | Yes |
| 3. Increase other funds for equipment (Total Funds: \$372,100). | Yes |

Teachers Retirement System

Performance Measures

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Local/Floor COLA				
1. Number of individuals receiving Floor or Cost of Living Adjustment payments	97	76	62	50
2. Percentage of on-time payments made to retirees	100.0%	100.0%	100.0%	100.0%
3. Average monthly state-funded payment amount per recipient	\$795.00	\$755.00	\$784.00	\$791.00
System Administration				
1. Current number of retirees and beneficiaries receiving benefits	87,017	92,180	97,323	101,139
2. Retiree on-time processing rate	89.0%	91.0%	90.0%	85.0%*
3. Total benefit payments made during fiscal year (in millions)	\$2,800	\$3,042	\$3,278	\$3,548

*FY 2013 performance is due to a 21% increase in scheduled retirements.

Teachers Retirement System

Department Financial Summary

Program/Fund Sources	FY 2012 Expenditures	FY 2013 Expenditures	FY 2014 Current Budget	FY 2015 Agency Request Total	FY 2015 Governor's Recommendation
Local/Floor COLA	\$632,020	\$536,656	\$513,000	\$412,000	\$412,000
System Administration	27,833,860	28,956,305	32,044,844	33,006,925	33,006,925
SUBTOTAL	\$28,465,880	\$29,492,961	\$32,557,844	\$33,418,925	\$33,418,925
Total Funds	\$28,465,880	\$29,492,961	\$32,557,844	\$33,418,925	\$33,418,925
Less:					
Other Funds	27,833,860	28,956,305	32,044,844	33,006,925	33,006,925
SUBTOTAL	\$27,833,860	\$28,956,305	\$32,044,844	\$33,006,925	\$33,006,925
State General Funds	632,020	536,656	513,000	412,000	412,000
TOTAL STATE FUNDS	\$632,020	\$536,656	\$513,000	\$412,000	\$412,000

Teachers Retirement System

Program Budget Financial Summary

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 Recommendation
State General Funds	\$513,000	(\$101,000)	\$412,000
TOTAL STATE FUNDS	\$513,000	(\$101,000)	\$412,000
Other Funds	32,044,844	962,081	33,006,925
TOTAL OTHER FUNDS	\$32,044,844	\$962,081	\$33,006,925
Total Funds	\$32,557,844	\$861,081	\$33,418,925

	FY 2014 Current Budget	Changes	FY 2015 Recommendation
Local/Floor COLA			
State General Funds	\$513,000	(\$101,000)	\$412,000
TOTAL FUNDS	\$513,000	(\$101,000)	\$412,000
System Administration			
Other Funds	\$32,044,844	\$962,081	\$33,006,925
TOTAL FUNDS	\$32,044,844	\$962,081	\$33,006,925

Technical College System of Georgia

Roles, Responsibilities, and Organization

The Quality Basic Education Act (QBE) of 1985 created a separate State Board of Postsecondary Vocational Education within the Department of Education to promote the economic growth and development of Georgia by providing leadership, direction, and state-level management of public postsecondary technical schools, programs, and services. In 1987, the new board was created as an agency separate from the Department of Education to provide guidance to public technical institutes operated by the state or by local boards of education. The board was renamed the State Board of Technical and Adult Education in 1988 to govern the newly created Department of Technical and Adult Education (DTAE). In 2008, the agency was renamed the Technical College System of Georgia (TCSG).

The Department is divided into four programs: Technical Education, Adult Literacy, Economic Development, and Administration.

TECHNICAL EDUCATION

TCSG oversees 24 technical colleges offering more than 600 programs of technical and general institution. These programs provide opportunities for students to learn new skills or upgrade existing skills to keep pace with rapidly-changing technology and competition in a world market.

Students attending technical colleges have the option of short-term programs as well as courses of study leading to certificates, diplomas, and associate degrees. These

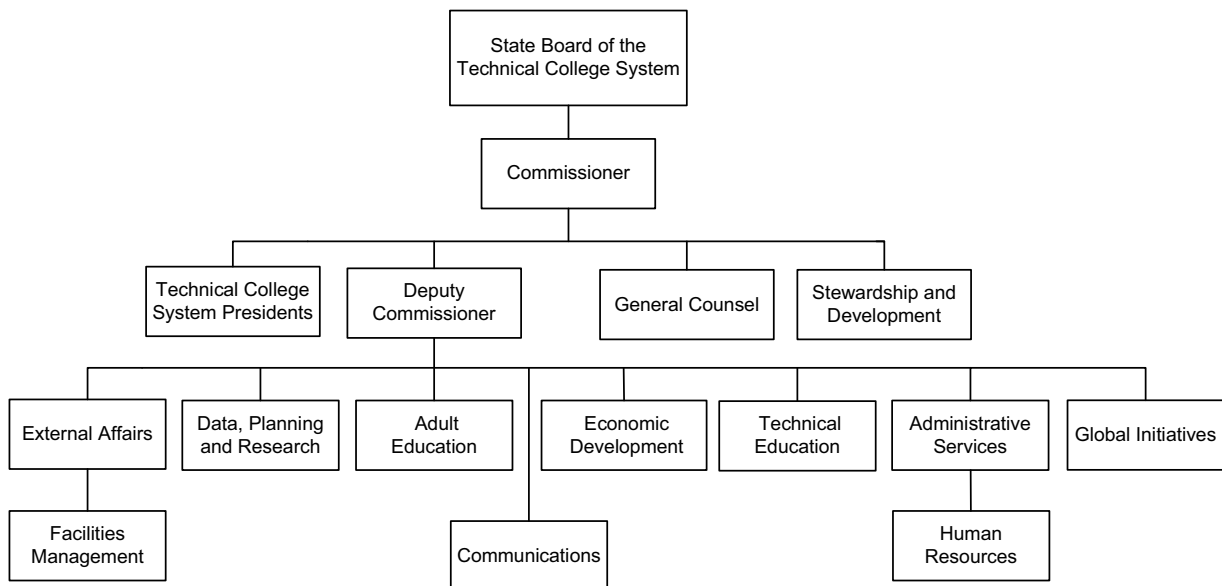
programs can range in duration from a few weeks to two years. The technical colleges serve approximately 150,000 students annually and produced about 28,000 graduates last year.

ADULT LITERACY

The Adult Education program, through its network of 32 service delivery areas throughout the state, promotes and provides adult basic education and literacy programs, including the General Educational Diploma (GED) testing program that awards GED diplomas. The program is the primary fiscal agent for the U.S. Department of Education adult literacy funds. It is also the largest adult literacy provider for other state agencies and facilitates collaboration among state and local entities to improve literacy efforts for adults needing basic English literacy or specialized skills instruction.

ECONOMIC DEVELOPMENT (QUICK START)

The Economic Development program provides employee training services to new and expanding industries as well as existing industries at no cost through Quick Start. Quick Start plays a key role in the state's business recruitment and retention efforts by serving as a state training incentive. Supported by TCSG's network of technical colleges, Quick Start has provided training for new jobs in virtually every technology required by Georgia's manufacturing and service sectors.



Technical College System of Georgia

Roles, Responsibilities, and Organization

ADMINISTRATION

The Administration program fulfills overall administrative roles for the central office and the 24 technical colleges. These activities include budgeting, accounting, purchasing, asset management, personnel, information

technology, research, public information, legal services, planning, and evaluation.

AUTHORITY

Title 20 of The Official Code of Georgia Annotated.

Technical College System of Georgia

FY 2015 Program Budgets

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 Recommendation
State General Funds	\$313,866,703	\$18,938,201	\$332,804,904
TOTAL STATE FUNDS	\$313,866,703	\$18,938,201	\$332,804,904
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	\$18,938,201	\$733,891,413

Adult Education

Purpose: The purpose of this appropriation is to develop Georgia's workforce by providing adult learners in Georgia with basic reading, writing, computation, speaking, listening, and technology skills; to provide secondary instruction to adults without a high school diploma; and to provide oversight of GED preparation, testing, and the processing of diplomas and transcripts.

Recommended Change:

State General Funds

- | | |
|---|----------|
| 1. Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 12.28% to 13.15%. | \$38,468 |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | 78,236 |
| 3. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014. | 116,629 |
| 4. Increase funds for 15 positions to address full-time faculty ratios at TCSG institutions. | 906,465 |

Total Change

\$1,139,798

Other Changes

- | | |
|---|-----|
| 5. Reflect a change in the program name. | Yes |
| 6. Reflect a change in the program purpose statement. | Yes |

Departmental Administration

Purpose: The purpose of this appropriation is to provide statewide administrative services to support the state workforce development efforts undertaken by the department through its associated programs and institutions.

Recommended Change:

- | | |
|---|---------|
| 1. Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 12.28% to 13.15%. | \$8,257 |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | 122,661 |
| 3. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014. | 68,532 |
| 4. Reflect an adjustment in TeamWorks billings. | (631) |
| 5. Increase state funds to continue work on Georgia's Academic and Workforce Analysis and Research Data System (GA AWARDS). | 431,640 |

Total Change

\$630,459

Technical College System of Georgia

FY 2015 Program Budgets

Quick Start and Customized Services

Purpose: The purpose of this appropriation is to promote job creation and retention by developing and delivering customized workforce training for Georgia businesses during start-up, expansion, or when they make capital investments in new technology, processes, or product lines in order to remain competitive in the global marketplace.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 12.28% to 13.15%.	\$20,998
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	71,654
3. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	72,437
4. Reflect an adjustment in TeamWorks billings.	(84)
Total Change	\$165,005

Technical Education

Purpose: The purpose of this appropriation is to provide for workforce development through certificate, diploma, and degree programs in technical education and continuing education programs for adult learners, and to encourage both youth and adult learners to acquire postsecondary education or training to increase their competitiveness in the workplace.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$2,006,940
2. Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 12.28% to 13.15%.	960,996
3. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	2,840,847
4. Reflect an adjustment in TeamWorks billings.	(13,987)
5. Provide funding for personal services and operating expenses for precision manufacturing designation at Savannah Technical College.	500,000
6. Provide funding for formula growth based on a 2.9% increase in square footage.	4,518,143
7. Increase funds for 25 positions and data infrastructure enhancements for a Complete College Georgia student support system.	2,590,000
8. Increase funds to provide books to dually enrolled students.	3,600,000
Total Change	\$17,002,939

Technical College System of Georgia

Performance Measures

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Adult Education				
1. Total number of students served	72,657	64,668	60,235	55,747
2. Percentage of Georgians without a HS credential that were served by TCSG Adult Education programs	6.1%	5.4%	5.0%	4.6%
3. GED passage rate	63.0%	61.0%	64.0%	72.0%
Departmental Administration				
1. Return on Investment as measured by the economic impact of: Increase in annual earnings of Tech Ed graduates; Increase in annual earnings of GED graduates; Federal and Other Funds generated by technical colleges; Estimated earnings from jobs created and saved by Quick Start (in millions)	\$1,034	\$1,153	\$1,137	N/A
2. Number of requests for new reports submitted to the Data Center	107	119	101	105
3. State funds per square foot	\$27.06	\$24.77	\$23.88	\$23.60
Quick Start and Customized Services				
1. Number of companies that receive company-specific training from the Customized Business and Industry Services program	2,232	2,445	2,844	2,991
2. Number of jobs created in Georgia with the assistance of the Quick Start New and Expanding Industry program	8,880	9,507	8,622	9,431
3. Number of individuals trained by Quick Start	97,560	98,544	57,993	60,155
Technical Education				
1. Two-year graduation rate of students who are enrolled in an award program and have 12 hours and at least one vocational course in their enrollment history	56.3%	53.6%	56.0%	61.0%
2. Technical education retention rate	66.5%	67.7%	65.3%	62.2%
3. Total enrollment in credit programs	197,059	195,366	156,800	151,150

Technical College System of Georgia

Department Financial Summary

Program/Fund Sources	FY 2012 Expenditures	FY 2013 Expenditures	FY 2014 Current Budget	FY 2015 Agency Request Total	FY 2015 Governor's Recommendation
Adult Education	\$36,708,642	\$37,652,609	\$38,042,877	\$38,042,877	\$39,182,675
Departmental Administration	9,379,027	8,539,632	8,652,716	8,652,716	9,283,175
Quick Start and Customized Services	20,224,376	19,250,830	22,608,077	22,608,077	22,773,082
Technical Education	601,487,650	596,181,422	645,649,542	651,051,204	662,652,481
SUBTOTAL	\$667,799,695	\$661,624,493	\$714,953,212	\$720,354,874	\$733,891,413
Total Funds	\$667,799,695	\$661,624,493	\$714,953,212	\$720,354,874	\$733,891,413
Less:					
Federal Funds	57,973,191	58,862,954	64,520,708	64,520,708	64,520,708
Federal Recovery Funds	3,341,770	2,311,643	595,084	595,084	595,084
Other Funds	291,660,370	282,880,188	335,970,717	335,970,717	335,970,717
SUBTOTAL	\$352,975,331	\$344,054,785	\$401,086,509	\$401,086,509	\$401,086,509
State General Funds	314,824,364	317,569,708	313,866,703	319,268,365	332,804,904
TOTAL STATE FUNDS	\$314,824,364	\$317,569,708	\$313,866,703	\$319,268,365	\$332,804,904

Technical College System of Georgia

Program Budget Financial Summary

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 Recommendation
State General Funds	\$313,866,703	\$18,938,201	\$332,804,904
TOTAL STATE FUNDS	\$313,866,703	\$18,938,201	\$332,804,904
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	\$18,938,201	\$733,891,413

	FY 2014 Current Budget	Changes	FY 2015 Recommendation
Adult Education			
State General Funds	\$13,172,053	\$1,139,798	\$14,311,851
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	\$1,139,798	\$39,182,675
Departmental Administration			
State General Funds	\$7,847,632	\$630,459	\$8,478,091
Federal Recovery Funds Not Itemized	595,084	0	595,084
Other Funds	210,000	0	210,000
TOTAL FUNDS	\$8,652,716	\$630,459	\$9,283,175
Quick Start and Customized Services			
State General Funds	\$12,678,077	\$165,005	\$12,843,082
Federal Funds Not Itemized	130,884	0	130,884
Other Funds	9,799,116	0	9,799,116
TOTAL FUNDS	\$22,608,077	\$165,005	\$22,773,082
Technical Education			
State General Funds	\$280,168,941	\$17,002,939	\$297,171,880
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	\$17,002,939	\$662,652,481

Department of Transportation

Roles, Responsibilities, and Organization

The Department of Transportation plans, constructs, maintains and improves the state's roads and bridges, and provides planning and financial support for other modes of transportation.

The majority of the Department's resources are applied to maintaining and improving the state's network of roads and bridges. Proceeds from the state's motor fuel taxes are constitutionally earmarked solely for use on Georgia's roads and bridges.

The Department is governed by a board comprised of members from each of the state's congressional districts elected by each district's state representatives and senators. The board in turn appoints a commissioner.

The Director of the Planning Division is appointed by the Governor and subject to the approval of the state House of Representatives and Senate Transportation Committees. The director serves during the term of the Governor by whom he or she is appointed.

mapping and photogrammetric surveys; acquires rights-of-way necessary to construct and maintain highways; supervises all construction and maintenance activities let to contract; ensures the quality of materials used in construction; and conducts research to improve planning and engineering methods.

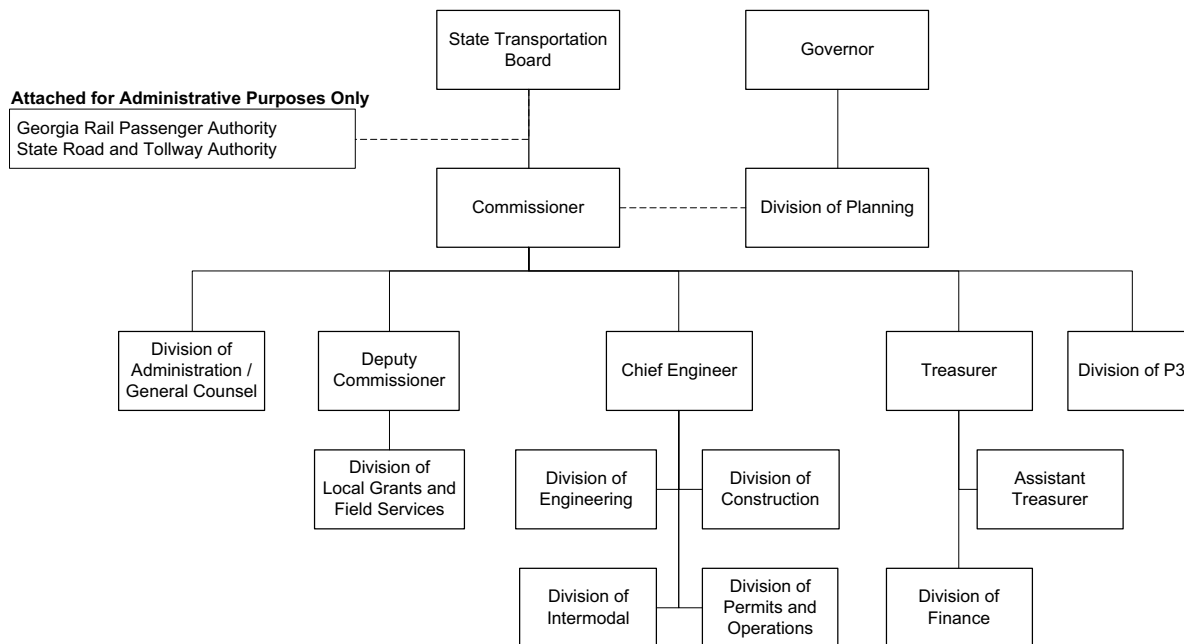
The Department is also responsible for maintenance and repairs to the roads and bridges of the state highway system. The goal is to preserve the existing road network and improve its safety by programming and supervising major reconstruction and resurfacing or rehabilitation projects let to contract; performing certain heavy and specialized maintenance such as emergency repairs; making spot improvements and safety modifications; performing routine maintenance such as patching pavement, repairing shoulders, maintaining drainage, mowing rights-of-way, erecting and maintaining warning and directional signs, and inspecting roadside parks and rest areas; maintaining state welcome centers and rest areas; and issuing permits for special vehicles such as overweight carriers.

PLANNING, CONSTRUCTION, MAINTENANCE AND IMPROVEMENTS

The Department plans, maintains and improves the roads and bridges of the state highway system. Through the Planning Division, the Department develops a state transportation improvement program and state-wide strategic transportation plan. In addition, the Department performs location and environmental studies; conducts

INFORMATION AND TRAVELER SERVICES

The Department provides critical information and services concerning transportation to government agencies and the public. Data collected include truck weight, traffic volume and speed. The Department also maintains an inventory of the public road system and produces the official state transportation map along with county maps.



Department of Transportation

Roles, Responsibilities, and Organization

The HEROs and the Navigator system provide critical services and information to ensure the safe and efficient operation of the state's highways. The Navigator system uses video cameras, road sensors, weather stations and other technology to collect data and control traffic. Information is then made available to the public through various outlets. HERO units respond to traffic incidents on Metro Atlanta freeways to minimize any impact on traffic flow. These units are on duty at all times patrolling routes on the interstates throughout the metropolitan Atlanta and Macon area and responding to incidents such as road debris, chemical spills, disabled vehicles and accidents.

MULTIMODAL SERVICES

The Transit subprogram provides financial and technical assistance to preserve and enhance the state's urban and rural public transit program. The subprogram administers the federal funds from the Federal Transit Administration and provides the state share for the local match.

The Airport Aid subprogram provides financial assistance to cities and counties for airport planning, construction, approach aids, maintenance, and other services as needed. It also maintains the state airport system plan; publishes a state aeronautical chart and airport directory; and lends management and technical assistance

to local governments to develop, maintain and improve air service.

The Rail subprogram acquires and rehabilitates rail lines to assure freight rail service is a safe, efficient, and viable transportation option throughout the state. This effort provides cities, counties, and municipalities the opportunity to offer an efficient transportation alternative to promote economic development in their communities.

The Ports and Waterways subprogram is responsible for the provision and maintenance of land, dikes and control works necessary for storage of dredge materials removed from the Savannah Harbor and River Navigation Channel. Navigation dredging is performed by the U.S. Army Corps of Engineers and the dredge materials are placed inside designated storage areas prepared by the department.

ATTACHED AGENCIES

The following agencies are administratively attached to the department: State Road and Tollway Authority and the Georgia Passenger Rail Authority.

AUTHORITY

Titles 6 and 32 of the Official Code of Georgia Annotated.

Department of Transportation

FY 2015 Program Budgets

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 Recommendation
State General Funds	\$6,971,533	\$56,944	\$7,028,477
Motor Fuel Funds	828,958,782	20,118,939	849,077,721
TOTAL STATE FUNDS	\$835,930,315	\$20,175,883	\$856,106,198
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	\$20,175,883	\$2,073,088,281

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 |

Construction Administration

Purpose: The purpose of this appropriation is to improve and expand the state's transportation infrastructure by planning for and selecting road and bridge projects, acquiring rights-of-way, completing engineering and project impact analyses, procuring and monitoring construction contracts, and certifying completed projects.

Recommended Change:

Motor Fuel Funds

- | | | |
|----|--|--------------------|
| 1. | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014. | \$558,335 |
| 2. | Transfer 19 filled positions from the Local Road Assistance Administration program (Total Funds: \$5,250,000). | 1,500,000 |
| | Total Change | \$2,058,335 |

Department of Transportation

FY 2015 Program Budgets

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:

Motor Fuel Funds

- | | |
|---|----------|
| 1. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014. | \$10,286 |
|---|----------|

Total Change	\$10,286
---------------------	-----------------

Departmental Administration

Purpose: The purpose of this appropriation is to plan, construct, maintain, and improve the state's roads and bridges; provide planning and financial support for other modes of transportation such as mass transit, airports, railroads and waterways.

Recommended Change:

Motor Fuel Funds

- | | |
|---|-----------|
| 1. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014. | \$279,752 |
|---|-----------|

Total Change	\$279,752
---------------------	------------------

Intermodal

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

Recommended Change:

- | | |
|---|----------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$45,004 |
| 2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014. | 11,940 |

Total Change	\$56,944
---------------------	-----------------

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

FY 2015 Program Budgets

Local Road Assistance Administration

Purpose: The purpose of this appropriation is to provide technical and financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.

Recommended Change:

Motor Fuel Funds

- | | |
|--|-------------|
| 1. Reduce funds for operating expenses. | (\$752,198) |
| 2. Redistribute funds to the Routine Maintenance program for additional service agreements. | (5,755,906) |
| 3. Transfer 19 filled positions to the Construction Administration program (Total Funds: (\$5,250,000)). | (1,500,000) |

Total Change

(\$8,008,104)

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014. | \$7,152 |
| 2. Redistribute funds to the Routine Maintenance program for additional service agreements. | (1,500,000) |

Total Change

(\$1,492,848)

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014. | \$734,872 |
| 2. Redistribute funds from the Planning and Local Road Assistance Administration programs for additional service agreements. | 7,255,906 |
| 3. Increase funds for additional service agreements. | 9,766,315 |

Total Change

\$17,757,093

Department of Transportation

FY 2015 Program Budgets

Traffic Management and Control

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

Recommended Change:

Motor Fuel Funds

1. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.

\$115,370

Total Change

\$115,370

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.

\$9,399,055

Total Change

\$9,399,055

Department of Transportation

Performance Measures

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Capital Construction Projects				
1. Percentage of construction funds authorized on schedule per the approved State Transportation Improvement Program (target 80%)	89.0%	64.0%	71.0%	74.7%
2. Percentage of projects completed on budget	96.8%	97.4%	97.3%	99.0%
3. Metro Atlanta highway morning peak hour speeds (6 a.m. to 10 a.m.) on selected Key Performance Indicator corridors	41	43	42	39
Capital Maintenance Projects				
1. Percentage of interstates meeting maintenance standards	72.3%	75.5%	75.9%	83.0%
2. Percentage of state-owned non-interstate roads meeting maintenance standards	73.0%	73.0%	71.0%	71.0%
3. Percentage of state-owned bridges meeting Georgia Department of Transportation standards	87.0%	87.0%	89.0%	89.0%
Construction Administration				
1. Percentage of Right of Way (ROW) authorized on schedule per the approved State Transportation Improvement Plan (STIP)	56.0%	67.0%	67.0%	55.0%
2. Percentage of Construction authorized on schedule per the approved STIP	89.0%	64.0%	71.0%	75.0%
3. Ratio of the Engineer's Estimate (official estimate) to the award amount	N/A	N/A	94.0%	96.0%
Data Collection, Compliance and Reporting				
1. Percentage of miles in the public road system inventoried (includes all roads)	18.3%	22.8%	8.7%	71.7%*
2. Percentage of reports filed on time that assist in establishing Georgia's Federal funding level	100.0%	100.0%	100.0%	100.0%
Intermodal				
1. Number of transit-related contracts executed by June 30th	N/A	278	370	279
Local Maintenance and Improvement Grants				
1. Percentage of off-system projects in the Statewide Transportation Improvement Program advanced/let to construction in the year programmed	86.0%	54.0%	67.0%	56.0%
Local Road Assistance Administration				
1. Percentage of off-system projects in the Statewide Transportation Improvement Program advanced/let to construction in the year programmed	86.0%	54.0%	67.0%	56.0%
2. Percentage of let local road and bridge construction projects completed on schedule	100.0%	96.6%	94.6%	73.3%
Traffic Management and Control				
1. Number of fatalities annually (per calendar year)	1,250	1,236	1,199	N/A
2. Number of Highway Emergency Response Operator motorist assists	122,350	120,535	119,839	109,880
3. Average Highway Emergency Response Operator response time tracked monthly	12	14	12	13

Department of Transportation

Performance Measures

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Agencies Attached for Administrative Purposes:				
Payments to State Road and Tollway Authority				
1. Percentage of Guaranteed Revenue Bonds, Reimbursement Revenue Bonds, or Grant Anticipation Revenue Bonds payment schedules reviewed prior to the 1st monthly payment	N/A	N/A	100.0%	100.0%
2. Number of Guaranteed Revenue Bonds, Reimbursement Revenue Bonds, or Grant Anticipation Revenue Bonds Bond payments made to State Road and Tollway Authority annually	N/A	N/A	2	2
3. Percentage of Guaranteed Revenue Bonds, Reimbursement Revenue Bonds, or Grant Anticipation Revenue Bonds payments made in accordance with the agreed upon payment schedule	N/A	N/A	100.0%	100.0%

Department of Transportation

*FY 2013 performance is due to a one-time project to update county maps.

Department of Transportation

Department Financial Summary

Program/Fund Sources	FY 2012 Expenditures	FY 2013 Expenditures	FY 2014 Current Budget	FY 2015 Agency Request Total	FY 2015 Governor's Recommendation
Airport Aid	\$39,787,632	\$30,009,306	\$0	\$0	\$0
Capital Construction Projects	983,534,758	1,047,463,469	888,646,175	888,646,175	888,646,175
Capital Maintenance Projects	253,321,393	342,776,727	188,778,535	188,778,535	188,778,535
Construction Administration	136,221,989	140,903,466	144,565,474	149,815,474	150,373,809
Data Collection, Compliance and Reporting	8,022,129	8,012,425	11,137,288	11,137,288	11,147,574
Departmental Administration	69,479,101	61,590,938	66,939,817	66,939,817	67,219,569
Economic Development Infrastructure Grants	0	6,000,000	0	0	0
Intermodal	0	0	73,933,491	73,933,491	73,990,435
Local Maintenance and Improvement Grants	96,693,608	155,025,962	122,470,000	107,239,573	122,470,000
Local Road Assistance Administration	78,878,464	109,574,408	45,708,468	33,950,364	33,950,364
Planning	18,909,525	17,583,534	18,439,878	16,939,878	16,947,030
Ports and Waterways	870,603	3,950,260	0	0	0
Rail	15,262,074	7,110,823	0	0	0
Routine Maintenance	196,503,005	218,828,258	202,352,070	204,227,396	220,109,163
Traffic Management and Control	47,055,543	61,981,066	59,337,643	59,337,643	59,453,013
Transit	62,854,678	52,572,513	0	0	0
SUBTOTAL	\$2,007,394,502	\$2,263,383,155	\$1,822,308,839	\$1,800,945,634	\$1,833,085,667
(Excludes Attached Agencies)					
Attached Agencies					
Payments to State Road and Tollway Authority	236,444,112	240,260,926	230,603,559	231,355,757	240,002,614
SUBTOTAL (ATTACHED AGENCIES)	\$236,444,112	\$240,260,926	\$230,603,559	\$231,355,757	\$240,002,614
Total Funds	\$2,243,838,614	\$2,503,644,081	\$2,052,912,398	\$2,032,301,391	\$2,073,088,281
Less:					
Federal Funds	1,278,880,575	1,489,494,965	1,210,491,192	1,210,491,192	1,210,491,192
Federal Recovery Funds	12,213,049	14,035,567	0	0	0
Other Funds	141,353,658	77,380,331	6,490,891	6,490,891	6,490,891
Prior Year State Funds	98,012,406	96,894,434	0	0	0
SUBTOTAL	\$1,530,459,688	\$1,677,805,297	\$1,216,982,083	\$1,216,982,083	\$1,216,982,083
Motor Fuel Funds	706,951,966	819,863,188	828,958,782	808,347,775	849,077,721
State General Funds	6,426,960	5,975,596	6,971,533	6,971,533	7,028,477
TOTAL STATE FUNDS	\$713,378,926	\$825,838,784	\$835,930,315	\$815,319,308	\$856,106,198

Department of Transportation

Program Budget Financial Summary

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 Recommendation
State General Funds	\$6,971,533	\$56,944	\$7,028,477
Motor Fuel Funds	828,958,782	20,118,939	849,077,721
TOTAL STATE FUNDS	\$835,930,315	\$20,175,883	\$856,106,198
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	\$20,175,883	\$2,073,088,281

	FY 2014 Current Budget	Changes	FY 2015 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	\$2,058,335	\$81,565,819
Federal Highway Administration Highway Planning and Construction	64,892,990	3,750,000	68,642,990
Other Funds	165,000	0	165,000
TOTAL FUNDS	\$144,565,474	\$5,808,335	\$150,373,809
Data Collection, Compliance and Reporting			
Motor Fuel Funds	\$2,804,774	\$10,286	\$2,815,060
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	\$10,286	\$11,147,574
Departmental Administration			
Motor Fuel Funds	\$55,201,024	\$279,752	\$55,480,776
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	\$279,752	\$67,219,569
Intermodal			
State General Funds	\$6,971,533	\$56,944	\$7,028,477
Federal Funds Not Itemized	66,861,369	0	66,861,369
Other Funds	100,589	0	100,589
TOTAL FUNDS	\$73,933,491	\$56,944	\$73,990,435
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	FY 2015 Recommendation
Local Road Assistance Administration			
Motor Fuel Funds	\$12,354,565	(\$8,008,104)	\$4,346,461
Federal Highway Administration Highway Planning and Construction	32,758,670	(3,750,000)	29,008,670
Other Funds	595,233	0	595,233
TOTAL FUNDS	\$45,708,468	(\$11,758,104)	\$33,950,364
Planning			
Motor Fuel Funds	\$3,756,074	(\$1,492,848)	\$2,263,226
Federal Highway Administration Highway Planning and Construction	14,683,804	0	14,683,804
TOTAL FUNDS	\$18,439,878	(\$1,492,848)	\$16,947,030
Routine Maintenance			
Motor Fuel Funds	\$176,823,016	\$17,757,093	\$194,580,109
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	\$17,757,093	\$220,109,163
Traffic Management and Control			
Motor Fuel Funds	\$19,640,861	\$115,370	\$19,756,231
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	\$115,370	\$59,453,013
Agencies Attached for Administrative Purposes:			
Payments to State Road and Tollway Authority			
Motor Fuel Funds	\$82,447,358	\$9,399,055	\$91,846,413
Federal Highway Administration Highway Planning and Construction	148,156,201	0	148,156,201
TOTAL FUNDS	\$230,603,559	\$9,399,055	\$240,002,614

Department of Veterans Service

Roles, Responsibilities, and Organization

The Department of Veterans Service serves more than 773,000 Georgia veterans, their dependents, and beneficiaries in all matters pertaining to veterans affairs. Since all veterans benefits must be applied for, the major activities of the department generally consist of informing veterans and their families about available state and federal benefits and directly assisting and advising them in obtaining those benefits to which they are entitled.

VETERANS ASSISTANCE

The first priority in the Department's mission of veterans' assistance is accomplished with a claims staff, field offices, an information division and a central office. The claims staff processes claims and appeals of Georgia veterans. The field offices, located throughout the state, provide direct assistance to veterans at the local level. Department field office representatives provide counsel and assistance in gathering documentation and information required to process a claim. The Information Division keeps Georgia veterans informed about issues and their possible impact. The Central Office manages and supports all administrative requirements.

STATE VETERANS NURSING HOMES

The Department operates two state veterans' nursing homes. The Georgia War Veterans Home in Milledgeville is a 550-bed facility licensed to provide skilled nursing to eligible Georgia war veterans. It consists of three skilled nursing care buildings and an Alzheimer's Care facility.

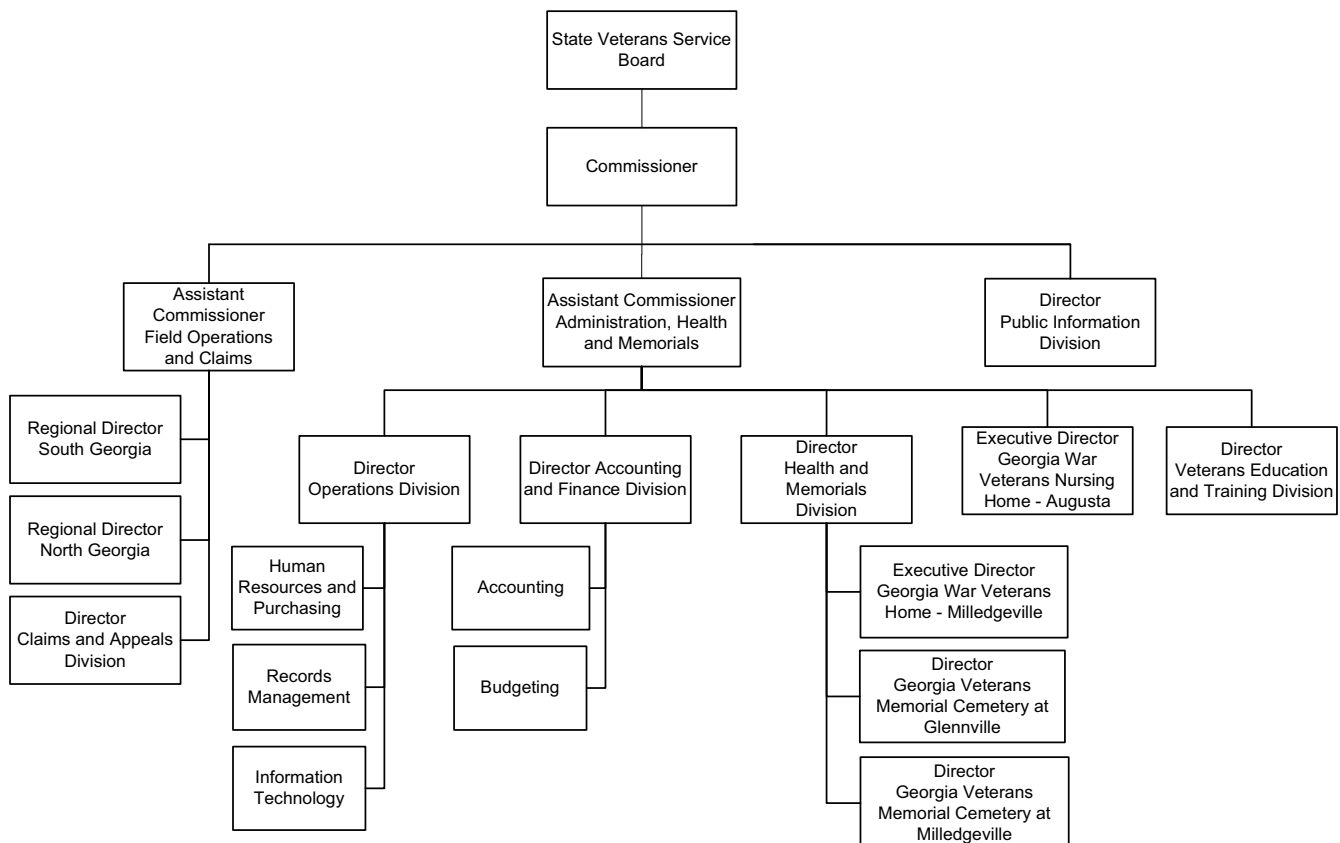
The Georgia War Veterans Nursing Home in Augusta is a 192-bed skilled nursing care facility located adjacent to the Medical College of Georgia Hospital and the U.S. Department of Veterans Affairs Charlie Norwood Medical Center. In addition to providing care for eligible Georgia war veterans, the Georgia War Veterans Nursing Home serves as a teaching facility to acquaint medical and allied health students with medical conditions and diseases that confront the elderly.

GEORGIA VETERANS MEMORIAL CEMETERY

The Department operates two state veterans' memorial cemeteries, which are part of the nation's National Cemetery System. The Georgia Veterans Memorial Cemetery in Milledgeville will eventually be a final resting place for more than 100,000 Georgia veterans, their spouses, and their authorized dependents. The Georgia Veterans Memorial Cemetery in Glennville, which opened in March of 2008, will eventually be a final resting place for more than 36,000 Georgia veterans, their spouses, and their authorized dependents.

VETERANS EDUCATION ASSISTANCE

As the state-approving agency for the federally sponsored Veterans Education Assistance Program, the department is responsible for approving and supervising all institutions (including public and private schools and establishments offering on-the-job training and apprenticeship programs) in Georgia that participate in this program. In addition to approving these institutions, the



Department of Veterans Service

Roles, Responsibilities, and Organization

Department of Veterans Service also inspects them regularly to ensure that all criteria for continued approval are met. This function is 100% federally funded and is staffed with eight employees.

GOVERNING AND RESPONSIBILITIES

The seven-member Veterans Service Board appointed by the Governor, and confirmed by the Senate, governs the

Department of Veterans Service. The day-to-day operation of the department is the responsibility of a Commissioner who is appointed by the Board for a four-year term.

AUTHORITY

Article IV, Section V, Paragraph I, The Constitution of the State of Georgia; Title 38 Chapter 4, Official Code of Georgia Annotated; Chapter 36, Title 38, United States Code.

Department of Veterans Service

FY 2015 Program Budgets

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 Recommendation
State General Funds	\$20,135,998	\$365,203	\$20,501,201
TOTAL STATE FUNDS	\$20,135,998	\$365,203	\$20,501,201
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	\$365,203	\$41,164,039

Administration

Purpose: The purpose of this appropriation is to coordinate, manage, and supervise all aspects of department operations to include financial, public information, personnel, accounting, purchasing, supply, mail, records management, and information technology.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$27,172
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	9,379
3. Reflect an adjustment in TeamWorks billings.	84
4. Transfer two positions from the Veterans Benefits program to align position function.	152,176
Total Change	\$188,811

Georgia Veterans Memorial Cemetery

Purpose: The purpose of this appropriation is to provide for the interment of eligible Georgia Veterans who served faithfully and honorably in the military service of our country.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$14,966
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	5,796
3. Transfer funds from the Georgia War Veterans Nursing Home program to cover one-time pre-design expenses for cemetery expansion.	35,000
Total Change	\$55,762

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. Transfer funds to the new Georgia War Veterans Nursing Homes program (Total Funds: \$10,923,006).	(\$4,625,143)
Total Change	(\$4,625,143)

Department of Veterans Service

FY 2015 Program Budgets

Georgia War Veterans Nursing Home - Milledgeville

Purpose: The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia war veterans.

Recommended Change:

- | | |
|--|----------------------|
| 1. Transfer funds to the new Georgia War Veterans Nursing Homes program (Total Funds: \$16,751,953). | (\$7,188,422) |
| Total Change | (\$7,188,422) |

Georgia War Veterans Nursing Homes

Purpose: The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia war veterans.

Recommended Change:

- | | |
|--|---------------------|
| 1. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014. | \$49,231 |
| 2. Increase funds for the employer share of health insurance (\$22,944) and retiree health benefits (\$43,500). | 66,444 |
| 3. Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 12.28% to 13.15%. | 35,515 |
| 4. Transfer funds from Georgia War Veterans Nursing Home-Augusta (\$4,625,143) and Georgia War Veterans Home-Milledgeville (\$7,188,422) in order to establish the new Georgia War Veterans Nursing Homes program (Total Funds: \$27,791,149). | 11,813,565 |
| 5. Transfer funds to the Georgia Veterans Memorial Cemetery program to cover one-time expenses for pre-design for cemetery expansion. | (35,000) |
| Total Change | \$11,929,755 |

Veterans Benefits

Purpose: The purpose of this appropriation is to serve Georgia's veterans, their dependents, and survivors in all matters pertaining to veterans' benefits by informing the veterans and their families about veterans' benefits, and directly assisting and advising them in securing the benefits to which they are entitled.

Recommended Change:

- | | |
|---|----------------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$115,740 |
| 2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014. | 40,876 |
| 3. Transfer two positions to the Administration program to align position function to the proper program. | (152,176) |
| Total Change | \$4,440 |

Department of Veterans Service

Performance Measures

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Administration				
1. Number of payments processed	1,621	1,789	2,161	2,129
2. Percentage of payments processed electronically	27.0%	31.0%	56.0%	69.0%
3. Agency turnover rate	13.8%	12.8%	13.6%	9.3%
Georgia Veterans Memorial Cemetery				
1. Total interments per year	308	303	304	401
2. State cost per interment	\$1,770.00	\$1,877.00	\$1,785.00	\$1,209.00
3. Percentage of graves marked timely (Veterans Affairs standard 95% in 60 days or less)	N/A	98.4%	98.5%	97.9%
Georgia War Veterans Nursing Home - Augusta				
1. Average daily census	168	159	164	164
2. Percentage of funded beds filled	88.0%	83.0%	86.0%	86.0%
3. Cost per veteran patient day	\$177.00	\$178.00	\$171.00	\$175.00
Georgia War Veterans Nursing Home - Milledgeville				
1. Average daily census	280	229	234	225
2. Percentage of funded beds filled	98.0%	80.0%	94.0%	90.0%
3. Cost per veteran patient day	\$165.00	\$177.00	\$173.00	\$191.00
Veterans Benefits				
1. Number of veterans in Georgia (per calendar year)	773,858	773,337	776,205	N/A
2. Total veterans compensation and pension dollars into Georgia (in millions per calendar year)	\$1,723	\$2,135	\$2,090	N/A
3. Veterans compensation and pension dollars per Georgia veteran (per calendar year)	\$2,226.43	\$2,761.00	\$2,693.00	N/A

Department of Veterans Service

Department Financial Summary

Program/Fund Sources	FY 2012 Expenditures	FY 2013 Expenditures	FY 2014 Current Budget	FY 2015 Agency Request Total	FY 2015 Governor's Recommendation
Administration	\$1,353,108	\$1,474,015	\$1,570,145	\$1,570,145	\$1,758,956
Georgia Veterans Memorial Cemetery	689,998	717,290	676,939	676,939	732,701
Georgia War Veterans Nursing Home - Augusta	10,229,228	10,515,353	10,923,006	10,923,006	0
Georgia War Veterans Nursing Home - Milledgeville	14,969,160	16,011,247	16,751,953	16,751,953	0
Georgia War Veterans Nursing Homes	0	0	0	0	27,791,149
Veterans Benefits	9,145,028	7,130,380	10,876,793	10,876,793	10,881,233
SUBTOTAL	\$36,386,522	\$35,848,285	\$40,798,836	\$40,798,836	\$41,164,039
Total Funds	\$36,386,522	\$35,848,285	\$40,798,836	\$40,798,836	\$41,164,039
Less:					
Federal Funds	14,929,196	15,019,846	16,260,569	16,260,569	16,260,569
Other Funds	1,452,338	1,338,732	4,402,269	4,402,269	4,402,269
SUBTOTAL	\$16,381,534	\$16,358,578	\$20,662,838	\$20,662,838	\$20,662,838
State General Funds	20,004,988	19,489,707	20,135,998	20,135,998	20,501,201
TOTAL STATE FUNDS	\$20,004,988	\$19,489,707	\$20,135,998	\$20,135,998	\$20,501,201

Department of Veterans Service

Program Budget Financial Summary

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 Recommendation
State General Funds	\$20,135,998	\$365,203	\$20,501,201
TOTAL STATE FUNDS	\$20,135,998	\$365,203	\$20,501,201
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	\$365,203	\$41,164,039

	FY 2014 Current Budget	Changes	FY 2015 Recommendation
Administration			
State General Funds	\$1,570,145	\$188,811	\$1,758,956
TOTAL FUNDS	\$1,570,145	\$188,811	\$1,758,956
Georgia Veterans Memorial Cemetery			
State General Funds	\$498,935	\$55,762	\$554,697
Federal Funds Not Itemized	178,004	0	178,004
TOTAL FUNDS	\$676,939	\$55,762	\$732,701
Georgia War Veterans Nursing Home - Augusta			
State General Funds	\$4,625,143	(\$4,625,143)	\$0
Federal Funds Not Itemized	5,286,048	(5,286,048)	0
Other Funds	1,011,815	(1,011,815)	0
TOTAL FUNDS	\$10,923,006	(\$10,923,006)	\$0
Georgia War Veterans Nursing Home - Milledgeville			
State General Funds	\$7,188,422	(\$7,188,422)	\$0
Federal Funds Not Itemized	8,173,077	(8,173,077)	0
Other Funds	1,390,454	(1,390,454)	0
TOTAL FUNDS	\$16,751,953	(\$16,751,953)	\$0
Georgia War Veterans Nursing Homes			
State General Funds	\$0	\$11,929,755	\$11,929,755
Federal Funds Not Itemized	0	13,459,125	13,459,125
Other Funds	0	2,402,269	2,402,269
TOTAL FUNDS	\$0	\$27,791,149	\$27,791,149
Veterans Benefits			
State General Funds	\$6,253,353	\$4,440	\$6,257,793
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	\$4,440	\$10,881,233

State Board of Workers' Compensation

Roles, Responsibilities, and Organization

WORKERS' COMPENSATION LAW

Most Georgia employees are covered by the state's workers' compensation law. Since passage of this law, employees may now gain benefits from employers when injured on the job. The law ensures employees certain benefits paid to them as a result of on-the-job injuries. The same law also provides employers with a form of limited liability from these injuries.

The state's workers' compensation law applies to all employers that have at least three full-time, part-time, or seasonal employees. Some categories of workers are exempt, however, including federal employees, railroad workers, farmers, domestic servants, business partners, independent contractors, and some corporate officers.

The state created the State Board of Workers' Compensation to oversee the workers' compensation law. The board may create rules, regulations, and policies to enforce this area of law. The board is also vested with the responsibility of conducting training seminars that educate employers, employees, insurers, self-insurers, physicians, and rehabilitation suppliers about workers' compensation law changes and other related issues.

If either the employer or an employee involved in a workers' compensation claim wishes to contest the facts involved in the case, an administrative law judge under the board or a board mediator may be used to settle the issue.

Either party disagreeing with this ruling may appeal the decision through the appellate division, state superior or appellate courts; however, that avenue may only be used to debate points of law, not facts of a case.

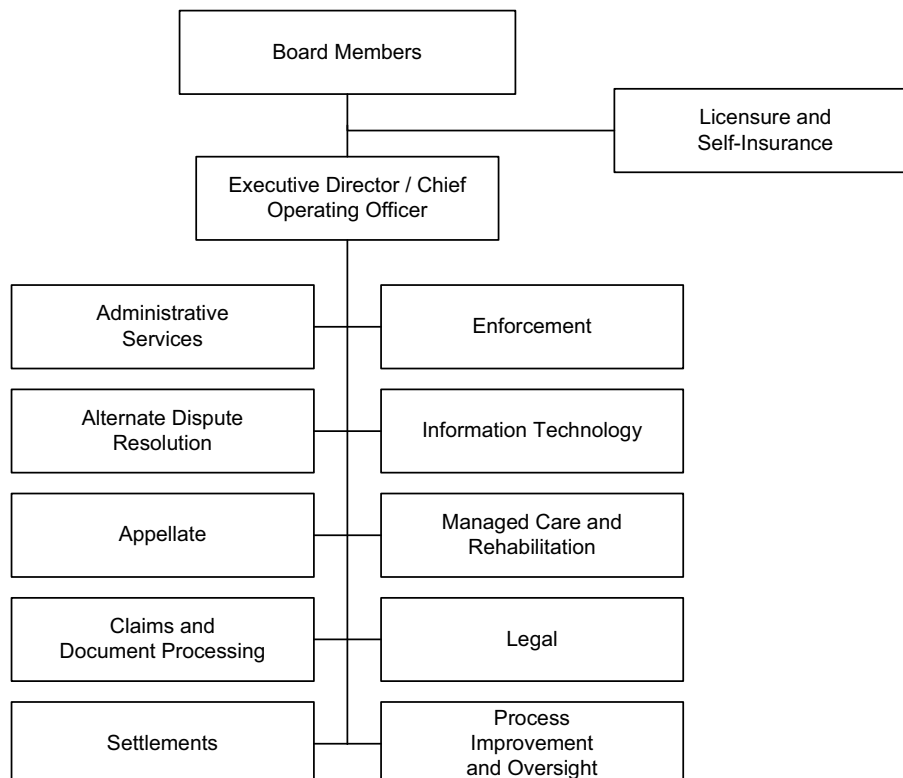
ORGANIZATIONAL STRUCTURE

The board consists of three directors, one of whom is the chair, and all are appointed by the Governor. The directors promulgate workers' compensation regulations and develop workers' compensation policy. They also hear appeals of administrative law judges' decisions and render rulings on appeals, as well as approve and submit budget requests for the agency.

The executive director/chief operating officer oversees the operations of the board. The executive director also provides management supervision, makes presentations to various groups as requested, assists the directors as needed, and acts as peer review of medical services.

The Alternative Dispute Resolution Division mediates appropriate issues, issues orders, and makes presentations to various groups as requested.

The Appellate Division researches cases that are appealed to the board, recommends appropriate action, receives and processes documents regarding appealed cases, and sets calendars for appellate hearings.



State Board of Workers' Compensation

Roles, Responsibilities, and Organization

The Claims Processing Division includes data entry, documents processing, and file room units. These units are responsible for coding and quality input of claims data, processing correspondence, and coordinating the transfer, retention, and destruction of all claims files.

The Enforcement Division investigates incidents of non-compliance and incidents alleging fraud, maintains information on employers' insurance coverage, and makes presentations to various groups regarding fraud/compliance.

The Legal Division is responsible for conducting hearings in contested cases and ruling on motions. The Division schedules and holds hearings for those claims in which an evidentiary hearing was requested by a party, or in cases where mediation conference was either inappropriate or did not result in resolution of the pending issues.

The Managed Care and Rehabilitation Division processes requests for rehabilitation services, performs quality assurance reviews of rehabilitation suppliers, holds conferences to resolve disputes, reviews and approves rehabilitation plans, reviews applications of managed care organizations, and registers rehabilitation suppliers.

The Settlements Division reviews and processes stipulated settlements, and requests for advances.

The Information Technology Services Division provides innovative contemporary and accessible technology in computing, media, telephone services, and training to enable staff to meet their goals as a state agency.

AUTHORITY

Chapter 9 of Title 34, Official Code of Georgia Annotated.

State Board of Workers' Compensation

FY 2015 Program Budgets

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 Recommendation
State General Funds	\$22,701,246	\$403,897	\$23,105,143
TOTAL STATE FUNDS	\$22,701,246	\$403,897	\$23,105,143
Other Funds	523,832	0	523,832
TOTAL OTHER FUNDS	\$523,832	\$0	\$523,832
Total Funds	\$23,225,078	\$403,897	\$23,628,975

Administer the Workers' Compensation Laws

Purpose: The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$248,854
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	91,333
3. Transfer funds from the Board Administration program to properly align budget to expenditures.	200,000
Total Change	\$540,187

Board Administration

Purpose: The purpose of this appropriation is to provide superior access to the Georgia Workers' Compensation program for injured workers and employers in a manner that is sensitive, responsive, and effective.

Recommended Change:

State General Funds

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$44,314
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	17,510
3. Reflect an adjustment in TeamWorks billings.	1,886
4. Transfer funds to the Administer the Workers' Compensation Laws program to properly align budget to expenditures.	(200,000)
Total Change	(\$136,290)

Other Changes

5. Reduce payment to the Office of the State Treasurer from \$5,303,747 to \$4,728,320.	Yes
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State Board of Workers' Compensation

Performance Measures

	FY 2010 Actual	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual
Administer the Workers' Compensation Laws				
1. Percentage of cases disposed of within 60 days of the hearing date	80.0%	88.0%	89.6%	91.0%
2. Percentage of cases successfully resolved through mediation	80.0%	81.0%	78.0%	82.0%
3. Number of mediations held	2,280	2,022	2,260	2,170

State Board of Workers' Compensation

Department Financial Summary

Program/Fund Sources	FY 2012 Expenditures	FY 2013 Expenditures	FY 2014 Current Budget	FY 2015 Agency Request Total	FY 2015 Governor's Recommendation
Administer the Workers' Compensation Laws	\$10,863,009	\$11,310,370	\$11,903,988	\$11,903,988	\$12,444,175
Board Administration	5,730,051	5,648,305	11,321,090	11,321,090	11,184,800
SUBTOTAL	\$16,593,060	\$16,958,675	\$23,225,078	\$23,225,078	\$23,628,975
Total Funds	\$16,593,060	\$16,958,675	\$23,225,078	\$23,225,078	\$23,628,975
Less:					
Other Funds	523,832	523,832	523,832	523,832	523,832
SUBTOTAL	\$523,832	\$523,832	\$523,832	\$523,832	\$523,832
State General Funds	16,069,228	16,434,843	22,701,246	22,701,246	23,105,143
TOTAL STATE FUNDS	\$16,069,228	\$16,434,843	\$22,701,246	\$22,701,246	\$23,105,143

State Board of Workers' Compensation
Program Budget Financial Summary

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 Recommendation
State General Funds	\$22,701,246	\$403,897	\$23,105,143
TOTAL STATE FUNDS	\$22,701,246	\$403,897	\$23,105,143
Other Funds	523,832	0	523,832
TOTAL OTHER FUNDS	\$523,832	\$0	\$523,832
Total Funds	\$23,225,078	\$403,897	\$23,628,975

	FY 2014 Current Budget	Changes	FY 2015 Recommendation
Administer the Workers' Compensation Laws			
State General Funds	\$11,445,635	\$540,187	\$11,985,822
Other Funds	458,353	0	458,353
TOTAL FUNDS	\$11,903,988	\$540,187	\$12,444,175
Board Administration			
State General Funds	\$11,255,611	(\$136,290)	\$11,119,321
Other Funds	65,479	0	65,479
TOTAL FUNDS	\$11,321,090	(\$136,290)	\$11,184,800

Georgia General Obligation Debt Sinking Fund

FY 2015 Program Budgets

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 Recommendation
State General Funds	\$1,023,829,235	(\$61,842,227)	\$961,987,008
Motor Fuel Funds	146,938,326	9,741,487	156,679,813
TOTAL STATE FUNDS	\$1,170,767,561	(\$52,100,740)	\$1,118,666,821
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	(\$52,100,740)	\$1,136,350,282

GO Bonds Issued

Recommended Change:

State General Funds

1. Transfer funds from GO Bonds New to GO Bonds Issued to reflect the issuance of new bonds.	\$86,834,417
2. Repeal the authorization of \$240,000 in 20-year bonds from FY 2012 (HB 78, Bond #379.301) for the State Board of Education (Department of Education) Capital Outlay Program - Regular, statewide.	(23,928)
3. Repeal the authorization of \$10,490,000 in 20-year bonds from FY 2012 (HB 78, Bond #379.302) for the State Board of Education (Department of Education) Capital Outlay Program - Exceptional Growth, statewide.	(1,045,853)
4. Repeal the authorization of \$2,200,000 in 20-year bonds from FY 2012 (HB 78, Bond #379.303) for the State Board of Education (Department of Education) Capital Outlay Program - Regular Advance, statewide.	(219,340)
5. Increase funds for debt service.	14,210,591
6. Reduce funds for debt service to reflect savings associated with refundings and favorable rates received in recent bond sales.	(159,091,624)
Total Change	(\$59,335,737)

Motor Fuel Funds

7. Increase funds for debt service.	\$9,741,487
Total Change	\$9,741,487

GO Bonds New

Recommended Change:

1. Transfer funds from GO Bonds New to GO Bonds Issued to reflect the issuance of new bonds.	(\$86,834,417)
2. Increase debt service for new bonds.	84,327,927
Total Change	(\$2,506,490)

Georgia General Obligation Debt Sinking Fund

Department Financial Summary

Program/Fund Sources	FY 2012 Expenditures	FY 2013 Expenditures	FY 2014 Current Budget	FY 2015 Agency Request Total	FY 2015 Governor's Recommendation
GO Bonds Issued	\$960,261,762	\$909,509,104	\$1,101,616,605	\$1,101,616,605	\$1,052,022,355
GO Bonds New	83,643,867	86,325,062	86,834,417	86,834,417	84,327,927
SUBTOTAL	\$1,043,905,629	\$995,834,166	\$1,188,451,022	\$1,188,451,022	\$1,136,350,282
Total Funds	\$1,043,905,629	\$995,834,166	\$1,188,451,022	\$1,188,451,022	\$1,136,350,282
Less:					
Federal Recovery Funds	11,353,993	16,456,399	17,683,461	17,683,461	17,683,461
Prior Year State Funds	185,802,730	74,692,241	0	0	0
SUBTOTAL	\$197,156,723	\$91,148,640	\$17,683,461	\$17,683,461	\$17,683,461
Motor Fuel Funds	138,592,881	97,653,909	146,938,326	146,938,326	156,679,813
State General Funds	708,156,025	807,031,617	1,023,829,235	1,023,829,235	961,987,008
TOTAL STATE FUNDS	\$846,748,906	\$904,685,526	\$1,170,767,561	\$1,170,767,561	\$1,118,666,821

Georgia General Obligation Debt Sinking Fund

Program Budget Financial Summary

Department Budget Summary	FY 2014 Current Budget	Changes	FY 2015 Recommendation
State General Funds	\$1,023,829,235	(\$61,842,227)	\$961,987,008
Motor Fuel Funds	146,938,326	9,741,487	156,679,813
TOTAL STATE FUNDS	\$1,170,767,561	(\$52,100,740)	\$1,118,666,821
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	(\$52,100,740)	\$1,136,350,282

	FY 2014 Current Budget	Changes	FY 2015 Recommendation
GO Bonds Issued			
State General Funds	\$936,994,818	(\$59,335,737)	\$877,659,081
Motor Fuel Funds	146,938,326	9,741,487	156,679,813
Federal Recovery Funds Not Itemized	17,683,461	0	17,683,461
TOTAL FUNDS	\$1,101,616,605	(\$49,594,250)	\$1,052,022,355
GO Bonds New			
State General Funds	\$86,834,417	(\$2,506,490)	\$84,327,927
TOTAL FUNDS	\$86,834,417	(\$2,506,490)	\$84,327,927

General Obligation Debt Sinking Fund

FY 2015 Program Budgets

Bond Projects	Term	Authorized Principal	Debt Service
New Projects Recommended by Policy Area			
Educated Georgia			
State Board of Education / Department of Education			
1. Capital Outlay Program - Regular for local school construction, statewide.	20	\$189,470,000	\$16,218,632
2. Capital Outlay Program - Regular Advance for local school construction, statewide.	20	16,300,000	1,395,280
3. Capital Outlay Program - Low-Wealth for local school construction, statewide.	20	27,740,000	2,374,544
4. Capital Outlay Program - Additional Project Specific Low Wealth for local school construction, Jenkins County.	20	1,800,000	154,080
5. Purchase vocational equipment, statewide.	5	2,000,000	462,800
6. Purchase 259 school buses, local school districts, statewide.	10	20,000,000	2,656,000
7. Infrastructure improvements at Camp John Hope, Fort Valley, Peach County.	20	600,000	51,360
8. Technology infrastructure upgrades, local school districts, statewide.	5	14,000,000	3,239,600
Subtotal Department of Education		\$271,910,000	\$26,552,296
Regents, University System of Georgia			
1. Equipment for the new Humanities - Law Building, Georgia State University, Atlanta, Fulton County.	5	\$7,000,000	\$1,619,800
2. Equipment for the new Science Building, Clayton State University, Morrow, Clayton County.	5	2,900,000	671,060
3. Equipment for the new Cancer Research Building, Georgia Regents University, Augusta, Richmond County.	5T	5,000,000	1,157,000
4. Facility major improvements and renovations, statewide.	20	60,000,000	5,136,000
5. Redesign of the new Fine Arts Center, Albany State University, Albany, Dougherty County.	5	1,400,000	323,960
6. Design and construction of new Science Learning Center, University of Georgia, Athens, Clarke County.	20	44,700,000	3,826,320
7. Design of the renovation of historic Beeson Hall, Georgia College & State University, Milledgeville, Baldwin County.	5	1,000,000	231,400
8. Design, construction, and equipment for the new Military Science Building, Georgia Southern University, Statesboro, Bulloch County.	20	9,500,000	813,200
9. Design of the renovation of the Price Gilbert Library and the Crosland Towers, Georgia Institute of Technology, Atlanta, Fulton County.	5	1,700,000	393,380
10. Digital Broadband [PeachNet access], statewide.	5	2,500,000	578,500
11. Computer equipment for public libraries, Georgia Public Library Service, statewide.	5	2,000,000	462,800
12. Replace transmitting antenna at WACG, Georgia Public Telecommunications Commission, Augusta, Richmond County.	20	290,000	24,824
13. Purchase equipment and fund GRA R&D infrastructure, Georgia Research Alliance, multiple locations.	5T	8,970,000	2,075,658
Subtotal Regents, University System of Georgia		\$146,960,000	\$17,313,902
Technical College System of Georgia			
1. Replacement of obsolete equipment, statewide.	5	5,000,000	1,157,000
2. Equipment for the new Classroom Building, Georgia Northwestern Technical College, Ringgold, Catoosa County.	5	2,065,000	477,841
3. Equipment for the new Classroom Building and Truck Driving Range, Altamaha Technical College, Brunswick, Glynn County.	5	2,470,000	571,558
4. Equipment for the new Health Services / Library facility, Southeastern Technical College, Swainsboro, Emanuel County.	5	1,480,000	342,472
5. Equipment for the new North Fulton campus, Gwinnett Technical College, Alpharetta, Fulton County.	5	3,860,000	893,204

General Obligation Debt Sinking Fund

General Obligation Debt Sinking Fund

FY 2015 Program Budgets

Bond Projects	Term	Authorized Principal	Debt Service
6. Equipment for the new Natural Resources Building, Ogeechee Technical College, Statesboro, Bulloch County.	5	2,295,000	531,063
7. Equipment for the renovated Woodstock campus, Chattahoochee Technical College, Woodstock, Cherokee County.	5	865,000	200,161
8. Equipment for the renovated Main Building, Oconee Fall Line Technical College, Sandersville, Washington County.	5	720,000	166,608
9. Equipment for the addition to the Health Building, North Georgia Technical College, Blairsville, Union County.	5	\$650,000	\$150,410
10. Equipment for the new Allied Health / Public Safety Building, Wiregrass Georgia Technical College, Douglas, Coffee County.	5	2,015,000	466,271
11. Equipment for the expanded Diesel Heavy Equipment Technical Center, South Georgia Technical College, Americus, Sumter County.	5	570,000	131,898
12. Major repairs and renovations, statewide.	20	5,000,000	428,000
13. Equipment for the QuickStart program, statewide.	5T	1,225,000	283,465
Subtotal Technical College System of Georgia		\$28,215,000	\$5,799,951
Total: Educated Georgia		\$447,085,000	\$49,666,149
Healthy Georgia			
Department of Behavioral Health and Developmental Disabilities			
1. Facility major improvements and renovations, statewide.	20	\$590,000	\$50,504
Subtotal Department of Behavioral Health & Developmental Disabilities		\$590,000	\$50,504
Department of Human Services			
1. Property acquisition and design of new Gwinnett County Human Services Building, Lawrenceville, Gwinnett County.	20	\$2,150,000	\$184,040
2. Major repairs to MLK Human Services Center, Warner Robins, Houston County.	20	1,000,000	85,600
Subtotal Department of Human Services		\$3,150,000	\$269,640
Georgia Vocational Rehabilitation Agency			
1. Facility major improvements and renovation, Roosevelt Warm Springs Institute, Warm Springs, Meriwether County.	20	\$1,100,000	\$94,160
2. GRU/GRHealth related facility improvements, Roosevelt Warm Springs Institute, Warm Springs, Meriwether County.	20T	5,000,000	454,000
Subtotal Georgia Vocational Rehabilitation Agency		\$6,100,000	\$548,160
Department of Public Health			
1. Facility repairs, multiple locations.	20	\$560,000	\$47,936
Subtotal Department of Public Health		\$560,000	\$47,936
Total: Healthy Georgia		\$10,400,000	\$916,240
Safe Georgia			
Department of Corrections			
1. Facility sustainment and equipment replacement, statewide.	5	\$2,000,000	\$462,800
2. Facility hardening at 6 state prisons, multiple locations.	20	\$9,900,000	\$847,440
3. Renovation of infirmary area, Georgia Diagnostic & Classification Prison, Jackson, Butts County.	20	\$3,050,000	\$261,080
4. Enhanced locking controls and perimeter detection systems, statewide.	5	\$4,725,000	\$1,093,365
5. Facility major repairs, renovations, and improvements, statewide.	20	13,950,000	1,194,120
6. Construction of wastewater treatment plant, Lee Arrendale State Prison, Alto, Baldwin County.	20	3,620,000	309,872
Subtotal Department of Corrections		\$37,245,000	\$4,168,677

General Obligation Debt Sinking Fund

FY 2015 Program Budgets

Bond Projects	Term	Authorized Principal	Debt Service
Department of Defense			
1. Renovation of Winder Readiness Center, Winder, Barrow County, match federal funds.	20	\$275,000	\$23,540
2. Renovation of Augusta Readiness Center, Augusta, Richmond County, match federal funds.	20	260,000	22,256
3. Facility sustainment and repairs, statewide, match federal funds.	5	500,000	115,700
Subtotal Department of Defense		\$1,035,000	\$161,496
Department of Driver Services			
1. Replacement of 10 vehicles, statewide.	5	\$190,000	\$43,966
2. Design and construction of a Driver Services facility, Paulding County.	20	1,190,000	101,864
Subtotal Department of Driver Services		\$1,380,000	\$145,830
Georgia Bureau of Investigation			
1. Facility repair and sustainment, statewide.	5	\$350,000	\$80,990
2. Replacement of lab Instrumentation and equipment, Decatur, DeKalb County.	5	1,180,000	273,052
3. Replace 20 investigative vehicles, statewide.	5	835,000	193,219
Subtotal Georgia Bureau of Investigation		\$2,365,000	\$547,261
Department of Juvenile Justice			
1. Design and construction for renovation and improvements of former GDC facility to construct 64-bed RYDC, Dawson, Terrell County	20	\$12,270,000	\$1,050,312
2. Design and construction for renovation and improvements of former GDC facility to construct 64-bed RYDC, Washington, Wilkes County	20	12,410,000	1,062,296
3. Design of renovation and improvements of former GDC facility to construct 64-bed RYDC, Cadwell, Laurens County.	5	550,000	127,270
4. Facility repairs and sustainment, statewide.	5	5,400,000	1,249,560
5. Facility major improvements and renovations, statewide.	20	6,050,000	517,880
6. Security upgrades and enhancements, statewide.	5	5,400,000	1,249,560
7. Renovation of facility classrooms for vocational education programs, multiple locations.	20	700,000	59,920
Subtotal Department of Juvenile Justice		\$42,780,000	\$5,316,798
State Board of Pardons & Paroles			
1. Replacement of 40 vehicles, statewide.	5	\$815,000	\$188,591
Subtotal State Board of Pardons & Paroles		\$815,000	\$188,591
Department of Public Safety			
1. Purchase 173 fully equipped law enforcement pursuit vehicles, statewide.	5	\$6,330,000	\$1,464,762
2. Purchase 15 fully equipped law enforcement pursuit vehicles, Motor Carrier Compliance Division, statewide.	5	\$540,000	\$124,956
3. Facility sustainment and repair, statewide.	5	\$200,000	\$46,280
4. Retrofit and equip 1 existing helicopter, and purchase & equip 1 helicopter for medical Life Flight capability.	5	10,000,000	2,314,000
5. Facility repairs, renovations, and construction, Georgia Public Safety Training Center, Forsyth, Monroe County.	20	1,715,000	146,804
6. Facility repairs, Athens Regional Police Academy, Athens, Clarke County.	20	245,000	20,972
7. Equipment for the industrial fire training complex, Georgia Public Safety Training Center, Forsyth, Monroe County.	5	890,000	205,946
Subtotal Department of Public Safety		\$19,920,000	\$4,323,720
Total: Safe Georgia		\$105,540,000	\$14,852,373

General Obligation Debt Sinking Fund

FY 2015 Program Budgets

Bond Projects	Term	Authorized Principal	Debt Service
Responsible & Efficient Government			
Department of Audits and Accounts			
1. Purchase computer equipment, Atlanta, Fulton County.	5	490,000	113,386
2. Implement an audit management system, Atlanta, Fulton County.	5	500,000	115,700
Subtotal Department of Audits and Accounts		\$990,000	\$229,086
State Properties Commission			
Georgia Building Authority			
1. Renovation of #2 Capitol Square [former DOT Building], Atlanta, Fulton County.	20	\$12,500,000	\$1,070,000
2. Facility improvements and renovations, Atlanta, Fulton County.	20	2,000,000	171,200
3. Design and site preparation for new Judicial Complex Building, Atlanta, Fulton County.	20	12,500,000	1,070,000
Subtotal Georgia Building Authority		\$27,000,000	\$2,311,200
Department of Revenue			
1. Upgrade to the Integrated Tax System [ITS], Atlanta, DeKalb County.	5	\$4,000,000	\$925,600
Subtotal Department of Revenue		\$4,000,000	\$925,600
Total: Responsible and Efficient Government		\$31,990,000	\$3,465,886
Growing Georgia			
Department of Agriculture			
1. Roof improvements at the Atlanta Farmers Market, Forest Park, Clayton County.	20T	\$5,000,000	\$454,400
Subtotal Department of Agriculture		\$5,000,000	\$454,400
Georgia Agricultural Exposition Authority [Bonds appropriated to Department of Agriculture]			
1. Miscellaneous facility improvements, Perry, Houston County.	20T	\$750,000	\$68,100
Subtotal Georgia Agricultural Exposition Authority		\$750,000	\$68,100
Department of Community Affairs			
1. Funding for reservoirs, multiple locations.	20T	\$45,500,000	\$4,131,400
Subtotal Department of Community Affairs		\$45,500,000	\$4,131,400
Georgia Environmental Finance Authority			
1. State Funded Water and Sewer Construction Loan Program, statewide.	20	\$20,650,000	\$1,767,640
2. Federal State Revolving Fund Match, Clean and Drinking Water Programs, statewide, match federal funds.	20	8,600,000	736,160
3. Water Supply and Reservoir Construction Loan Program, statewide.	20T	20,750,000	1,884,100
Subtotal Georgia Environmental Finance Authority		\$50,000,000	\$4,387,900
Department of Economic Development			
Georgia Ports Authority			
1. Continue Savannah Harbor Deepening Project, Savannah, Chatham County, match federal funds.	20	\$35,000,000	\$2,996,000
Subtotal Georgia Ports Authority		\$35,000,000	\$2,996,000

General Obligation Debt Sinking Fund

FY 2015 Program Budgets

Bond Projects	Term	Authorized Principal	Debt Service
Georgia World Congress Center Authority			
[Bonds appropriated to Department of Economic Development]			
1. Renovation of Centennial Olympic Park reflection pool, Atlanta, Fulton County.	20T	\$1,100,000	\$99,880
2. Carpet replacement in Building C concourse, Atlanta, Fulton County.	5T	\$2,235,000	\$517,179
3. Renovation of Building B entrance, Atlanta, Fulton County.	20T	\$2,000,000	\$181,600
Subtotal Georgia World Congress Center Authority		\$5,335,000	\$798,659
Georgia Forestry Commission			
1. Replacement of firefighting equipment, statewide.	10	\$3,875,000	\$514,600
2. Facility major improvements and renovations, statewide.	20	1,125,000	96,300
Subtotal Georgia Forestry Commission		\$5,000,000	\$610,900
Department of Natural Resources			
1. Replacement of 9 vehicles, statewide.	5	\$200,000	\$46,280
2. Facility major improvements and renovations, statewide	20T	8,520,000	773,616
3. Miscellaneous new construction, statewide.	20T	2,720,000	246,976
4. Land acquisition for Wildlife Management Areas and Parks, statewide.	20T	10,060,000	913,448
Subtotal Department of Natural Resources		\$21,500,000	\$1,980,320
Total: Growing Georgia		\$168,085,000	\$15,427,279
Total: State General Funds		\$763,100,000	\$84,327,927
Total: State Funds - New		\$763,100,000	\$84,327,927
<hr/>			
5-Year Bonds		\$101,585,000	\$23,506,769
5-Year Taxable Bonds		17,430,000	4,033,302
10-Year Bonds		23,875,000	3,170,600
20-Year Bonds		518,810,000	44,410,136
20-Year Taxable Bonds		101,400,000	9,207,120
TOTAL FY2015 BONDS		\$763,100,000	\$84,327,927
Total Bond Projects		\$763,100,000	\$84,327,927

General Obligation Debt Sinking Fund

Statement of Financial Condition

	June 30, 2012	June 30, 2013
ASSETS:		
Cash and Cash Equivalents	\$3,943,298,558	\$4,046,433,596
Investments	615,911,145	1,017,728,446
Accounts Receivable	4,874,169,775	5,733,281,622
Prepaid Expenditures	47,397,458	33,705,145
Inventories	56,734,959	46,033,824
Other Assets	19,609,804	14,954,929
Amount to be Provided for Retirement of General Obligation Bonds	8,584,945,000	8,653,160,000
	<hr/>	<hr/>
Total Assets	\$18,142,066,698	\$19,545,297,561
LIABILITIES AND FUND EQUITY:		
Liabilities:		
Accounts Payable	\$1,354,674,334	\$1,447,062,595
Encumbrances	3,820,887,425	3,714,809,981
Undrawn Appropriation Allotment	551,676,987	829,965,470
Undistributed Local Government Sales Tax	3,500,000	4,300,000
Deferred Revenue	359,358,801	389,537,361
General Obligation Bonds Payable	8,584,945,000	8,653,160,000
Other Liabilities	133,973,916	273,749,167
	<hr/>	<hr/>
Total Liabilities	\$14,809,016,463	\$15,312,584,574
Fund Balances (Reserved):		
Colleges and Universities	\$321,618,999	\$405,199,084
Revenue Shortfall Reserve	550,671,195	900,282,684
Lottery for Education	643,820,612	734,007,133
Guaranteed Revenue Debt Common Reserve Fund	54,003,250	54,003,250
Tobacco Settlement Funds	27,474,203	87,071,912
Medicaid Reserves	0	0
Motor Fuel Tax Funds	1,154,548,702	1,222,256,051
Self Insurance Trust Fund	112,543,727	103,936,528
Federal Financial Assistance	57,317,292	54,836,562
State Revenue Collections	1,393,137	25,427,894
Inventories	49,079,892	38,963,980
Debt Service	55,041,716	30,555,574
Unissued Debt	51,246,706	44,510,956
Other Reserves	266,585,503	495,839,041
	<hr/>	<hr/>
Total	\$3,345,344,933	\$4,196,890,649
Undesignated:		
Surplus (Deficit)		
Deficit	\$(32,289,069)	
Lottery for Education	\$19,835,947	\$35,437,262
Tobacco Settlement Funds	158,424	385,077
	<hr/>	<hr/>
Total Fund Equity	\$3,333,050,236	\$4,232,712,987
	<hr/>	<hr/>
TOTAL LIABILITIES AND FUND EQUITY	\$18,142,066,698	\$19,545,297,561

State Expenditure Projections

(In Million of Dollars)

	AFY 2014	FY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Education						
Early Care and Learning	\$55.5	\$55.5	\$56.9	\$58.3	\$59.8	\$61.3
Education	7,544.9	7,951.7	8,150.5	8,354.3	8,563.1	8,777.2
Board of Regents	1,885.5	1,939.3	1,997	2,057.4	2,119.1	2,182.7
Student Finance Commission	41.6	52.8	54	55.5	56.9	58.3
Technical College System of Georgia	314.4	332.8	341	349.7	358.4	367.4
Subtotal	\$9,841.7	\$10,332.1	\$10,600.1	\$10,875.1	\$11,157.2	\$11,446.8
Corrections						
Corrections	\$1,131.8	\$1,150.0	\$1,184.5	\$1,220.1	\$1,256.7	\$1,294.4
Juvenile Justice	301	308	319	330	341	353
Pardons and Paroles	52.9	54.2	55.8	57.5	59.2	61.0
Subtotal	\$1,485.3	\$1,512.1	\$1,559.0	\$1,607.3	\$1,657.2	\$1,708.6
Social Services						
Behavioral Health	\$936.1	\$960.9	\$994.5	\$1,029.3	\$1,065.4	\$1,102.6
Community Health	2,803.0	2,958.6	3,121	3,293.0	3,474.1	3,665.2
Human Services	496.4	516.1	532	547.5	564.0	580.9
Public Health	210.7	215.5	222	228.6	235.5	242.6
Subtotal	\$4,446.3	\$4,651.1	\$4,869.4	\$5,098.5	\$5,338.9	\$5,591.3
Other Major Categories						
Transportation	\$862.8	\$856.1	\$877.5	\$899.4	\$921.9	\$945.0
Debt Service	1,170.8	1,118.7	1,274.0	1,306.2	1,352.6	1,365.3
Subtotal	\$2,033.6	\$1,974.8	\$2,151.6	\$2,205.7	\$2,274.6	\$2,310.3
Other Expenditures						
All Remaining State Spending	\$1,316.4	\$1,276.3	\$1,308.2	\$1,340.9	\$1,374.4	\$1,408.8
Total	\$19,123.3	\$19,746.3	\$20,488.2	\$21,127.5	\$21,802.4	\$22,465.7
Excludes: Lottery Funds and Tobacco Settlement Funds						
Long Term Outlook						
Most Likely Revenue Estimate	\$19,123.3	\$19,746.3	\$20,382.3	\$21,169.0	\$21,986.0	\$22,835.0

Revenue Estimates and Projections are developed by the State Economist at Georgia State University.

Note on Expenditure Projections:

Fiscal Years 2014 and 2015 are based on the Governor's Budget Recommendations for those years. Projections for Fiscal Years 2016 to 2019 are based on agency caseload growth and an inflation factor. Debt service projections for FY 2016 to FY 2019 are provided by the Georgia State Financing and Investment Commission and include only the debt service for general obligation bonds. Funding for guaranteed revenue bonds is provided through the State Road and Tollway Authority and reflected under Transportation. There are no provisions to restore agency reductions made in Fiscal Years 2014 and 2015 in future years. For Fiscal Years 2016 to 2019 a straight line projection has been employed and does not account for budget control measures and policy decisions necessary to meet the requirement for a balanced budget.

At the mid-point of Fiscal Year 2014, the U.S. economic recovery has been in place for well over four years. The pace of U.S. GDP growth has been slow to moderate for much of that period. A number of factors have weighed on growth during this recovery but now appear to be easing which could lead to accelerating growth. First, consumer spending growth has generally fallen short of the pace of growth experienced in prior economic recoveries. Several factors help explain this. Household debt as a percent of income had risen sharply prior to the recession. Household have spent much of the recession and recovery period bringing debt burdens down to more manageable levels. Savings rates have increased and debt is down but this has restrained spending. In addition, slow to moderate job and income growth have also weighed on consumer spending growth. Now, consumer finances are much improved and job growth is showing signs of strengthening. This sets the stage for faster consumer spending growth and faster GDP growth.

Second, housing has typically been a driver of economic recovery. However, imbalances in housing markets and housing finance were at the core of the recession and it has taken a considerable time for most of these imbalances to be corrected and for housing activity to begin to grow again. Over the last year, economic indicators for housing have improved, including housing prices, new home starts, and sales of new and existing homes. Consequently, investment in housing has switched from being a drag on GDP growth to a small positive contributor to GDP growth.

Third, the government sector in the U.S., combining federal, state, and local activity, has been a drag on growth for much of the recovery as aggregate spending in this sector has declined over time. State and local governments have faced tough budget conditions due to declining revenues and federal policy makers have chosen to implement lower spending levels. State and local government spending has stabilized and is positioned to grow as the economic recovery continues and state and local tax revenues grow.

Overall, the national economy has the fundamentals in place to support accelerating economic growth. There are still significant risks, particularly with the Federal Reserve on the verge of tapering its quantitative easing. This policy has been new territory for policy makers and the transition from the highly aggressive monetary policies of the post recession period to a more traditional policy stance could be bumpy.

A wide range of economic indicators show that the economic recovery is progressing. Total U.S. year over year non-farm employment growth equals 1.7% as of November 2013. The U.S. is adding an average of 193,000 jobs per month as of November which is up from an average of 145,000 new jobs as of July. While employment is expanding, total employment is still below its peak level prior to the recession. The U.S. unemployment rate has also fallen. The U.S. rate as of November 2013 is 7.0%, down from a peak of 10.0% in October 2009 and down from 7.8% in November 2012. Again, this represents significant improvement but

leaves the unemployment rate well above its range in the years immediately prior to the recession.

Consumer spending is growing modestly in the U.S. Total retail sales grew 3.9% in October over the prior October. This is well down from growth rates achieved in the early stages of the recovery. A bright spot in consumer spending has been auto sales. Auto sales had averaged over 16 million units per year prior to the recession but fell to an annualized sales rate below 10 million units during parts of 2008 and 2009. Sales have improved significantly from that trough and averaged 15.6 million units during the September through November time period on an annualized basis. It appears the headwinds restraining consumer spending are slowly abating with unemployment is trending down and job growth showing signs of accelerating. Continuation of these trends would lead to improving income growth. Household wealth has recovered back above its peak prior to the recession and credit availability is gradually loosening. These factors, presuming they continue on their current trends, should result in faster consumer spending growth and contribute to stronger economic growth.

Business activity continues to expand at a modest pace. The Institute of Supply Management index for manufacturing and its index for services are both above the 50 level that indicates that these sectors are expanding. New orders for manufactured goods are growing erratically but quickly enough that the backlog of orders has continued to grow.

The national housing market is in recovery. Various measures of home prices are moving higher. For example, the S&P Case Shiller index for 20 metro areas across the U.S. is up 13.3% year over year as of September. Sales of new homes and existing homes are also trending up and housing starts are up. Mortgage foreclosure and delinquency rates are trending down and are approaching levels seen prior to the housing bust. Rising home prices are easing pressures on homeowners who had been underwater on mortgages and mortgage credit conditions have eased. Thus, investment in residential construction is expected to continue to contribute to national economic growth.

Georgia's economy generally follows the overall trends of the U.S. economy, although it tends to grow more quickly during expansions and fall further during recessions. Georgia's employment situation has improved significantly in the last year. Non-farm employment grew by just over 85,000 jobs from October 2012 to October 2013. This equates to a 2.2% increase in employment which is higher than the comparable rate for U.S. employment. The Georgia unemployment rate is 8.1% as of October, down from 8.8% a year earlier. Georgia's unemployment rate has consistently exceeded that of the U.S. during this business cycle.

Employment growth is positive for industry sectors such as professional and business services, finance, information, education and health and trade, transportation and utilities.

Georgia Economic Report

Construction is also seeing positive year over year growth as the housing sector in Georgia rebounds. Government and manufacturing sectors are small drags on employment growth.

The S&P Case Shiller home price index for the Atlanta metro area is up by 18.5% as September compared to the prior September. Residential construction permits are up over 34% from the prior year as of September.

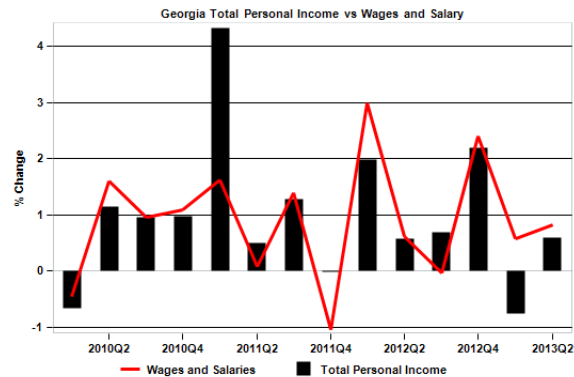
Georgia tax revenues growth in FY 2013 was good. Total tax revenue grew by 5.7% and General Fund revenues grew by 5.9%. Individual income tax revenues, the single largest component grew by 7.7% and corporate income tax revenues grew by over 35%. Sales tax revenues declined by 0.5% due to legislative changes to the tax base. Revenue growth has continued in FY 2014. Department of Revenue has reported tax revenue growth of 5.4% year-to-date through November 2013.

The national and Georgia economies are expected to continue to grow at a moderate pace in the fourth quarter of 2013 and then gradually accelerate in 2014. However, the risks to this outlook are high. Near-term, the federal policy makers face more budget and debt limit issues in late 2013 and early 2014. Assuming these are resolved without disrupting business and investor confidence, the next big issue is the tapering of quantitative easing. Note that both houses of Congress have passed budget bills so it appears a resolution on budget issues is at hand. A resolution of the federal debt limit will still need to be achieved sometime in 2014. In addition, the Fed's policy response with quantitative easing was unprecedented and the gradual tapering of this policy has never been done before. Thus, the path from the highly aggressive monetary policy to a more neutral policy stance could prove very bumpy and lead to economic disruptions. It is anticipated that the Federal Reserve will begin to taper its bond buying in the near-term, possibly as early as following its mid-December meeting.

Georgia Economic Indicators

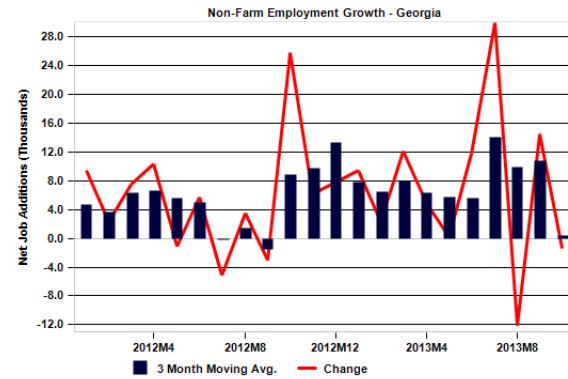
Personal Income

Nominal personal income has been growing over the prior quarter for much of the recovery with occasional quarters in which income has fallen compared to the prior quarter. Similarly, wage and salary income has been growing. Wage & salary growth has been positive but weak in the two most recent quarters. Overall, personal income growth in Georgia has been modest relative to historical growth rates. This reflects the overall modest pace of economic growth in the U.S. and in Georgia.

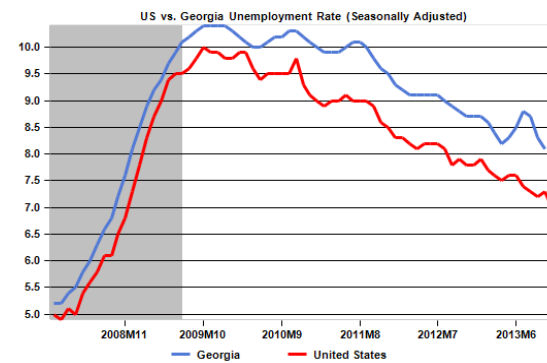


Labor Markets

Georgia's labor market continued to grow during 2013. Over the 12 months ending in October, non-farm employment in Georgia increased by 85,800 jobs. This equates to 2.2% year over year growth and exceeds the growth rate for U.S. non-farm employment over the same period of 1.7%. Erratic growth over the last three months has lowered the three month moving average growth in Georgia employment to just 330 jobs per month as of October after equaling 10,800 jobs per month in September. Employment growth across industry sectors continued to improve in 2013. Sectors such as professional and business services, construction, finance, information, education and health, and trade, transportation, and utilities added jobs over the year. Employment in the manufacturing and government sectors is still down slightly on a year over year basis. Most Georgia metro areas are also seeing net job growth, with the Atlanta metro area having the highest year over year job growth on a three month moving average basis as of October. Hinesville, Warner Robins, and Dalton are metro areas still experiencing net job losses on a year over year basis as of October.



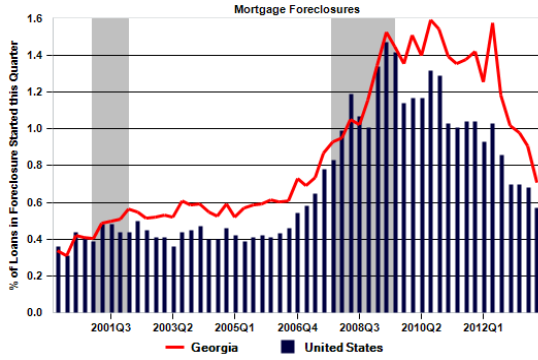
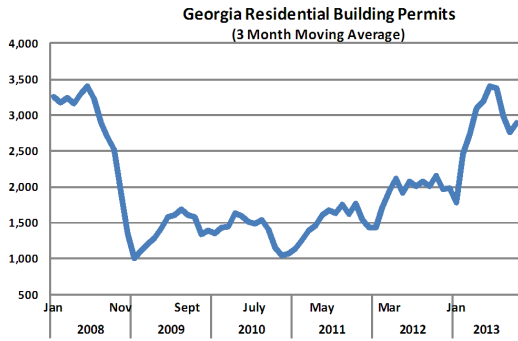
The large job losses that occurred during the recession resulted in peak unemployment rates of 10.4% for several months during 2009. The current rate has fallen considerably from its peak but is still elevated at 8.1% as of October. This is down from 8.8% in October 2012 but above the U.S. unemployment rate of 7.0% as of November. Several factors have contributed to the year over year change in the unemployment rate. The size of the labor force has declined over the last year. Household employment has also declined. These two changes are indicative of still weak conditions in labor markets. The number of unemployed has also fallen which is a positive for labor conditions.



Housing Sector

Georgia's housing market is recovering. Residential building permits issued are trending up and are well above year ago levels. Home prices, as measured by the S&P / Case Shiller home price index for the Atlanta metro area are up 18.5% on a year over year basis as of September. Atlanta metro area prices have increased over the prior month for eighteen consecutive months indicating sustained improvement in the local housing market.

Georgia Economic Report Detail



Mortgage foreclosures were a key contributor to the decline in home values during the housing bust. Foreclosure rates soared leading to an excess of properties available. Currently, foreclosure rates are declining and are approaching levels seen prior to the recession. This should help accelerate the recovery in housing activity and remove a source of cheap supply from the market helping to firm home values.

A

ADJUSTED BASE -- The beginning point for development of the state budget for the upcoming fiscal year. The adjusted base consists of the current fiscal year Annual Operating Budget, less non-recurring expenditures, plus the amount to annualize pay for performance.

AGENCY FUNDS -- Funds collected by the various agencies of state government and retained to be spent on agency programs. These funds are estimated in the Governor's Budget Report and the Appropriations Act. The agencies can change the amount of these funds by amendments to the Annual Operating Budget based on actual collections during the year. Also known as Other Funds.

ALCOHOLIC BEVERAGE (DISTILLED SPIRITS) TAX -- A state excise tax per liter upon the first sale, use, or final delivery within the state and an import tax per liter of distilled spirits; an excise tax per liter upon the first sale, use, or final delivery within the state and an import tax per liter on all alcohol.

ALLOTMENT -- The authorization for a state agency to withdraw funds from the state treasury for expenditure. Before each fiscal year begins, agencies must file an annual operating budget plan based on an Appropriations Act. Allotments are requested monthly based on the plan. Once a monthly allotment is approved for an agency, that agency can draw funds as needed.

AMENDED BUDGET REPORT -- A document submitted by the Governor to the General Assembly in which the Governor recommends spending changes in the current fiscal year for the agencies of state government. The Amended Budget Report can involve budget additions, budget deletions or transfers of funds within agency object classes. Also known as the "supplemental budget" or the "little budget."

AMERICAN RECOVERY AND REINVESTMENT ACT (ARRA) -- An act passed by Congress and signed into law by President Obama on February 17, 2009. The purpose of the Recovery package is to jump-start the economy to create and save jobs. The Act specifies appropriations for a wide range of federal programs, and increases or extends certain benefits under Medicaid, unemployment compensation, and nutrition assistance programs. The legislation also reduces individual and corporate income tax collections, and makes a variety of other changes to federal tax laws.

ANNUAL OPERATING BUDGET (AOB) -- A plan for annual expenditures based on the Appropriations Act, by agency and functional budget. The plan details a level of expenditure by object class for a given fiscal year and must be approved by the Office of Planning and Budget before taking effect.

ANNUAL OPERATING BUDGET AMENDMENT -- Revisions to the annual operating budget, which must be submitted to OPB for approval. Typically, these revisions are due to the receipt of funding that was not included during the appropriations process or transfer of funds from one activity/function to another.

APPROPRIATION -- An authorization by the General Assembly to a state agency to spend, from public funds, a sum of money not in excess of the sum specified for the purposes in the authorization.

APPROPRIATIONS ACT -- Legislation that has been passed by the General Assembly to authorize expenditure of state, federal and other funds during a given fiscal year. While under consideration, it is called an appropriations bill.

ATTACHED AGENCIES -- Smaller agencies are sometimes attached to a larger state agency for "administrative purposes only" to reduce administrative costs by consolidation. These small agencies operate autonomously but receive funding through the larger agency. Authorities by law cannot directly receive state funds and are attached to budgeted state agencies for any state appropriations that might occur.

ATTRITION -- A means of reducing state employment, especially during economic slowdowns, by eliminating positions as they become vacant rather than filling them with new employees.

AUTHORITY -- A public corporation formed to undertake a state responsibility that operates in a competitive financial and business environment and should be run like a business corporation. Most authorities generate revenue and need to operate without the strict regiment of rules that confine most departments of government. Authorities usually have the power to issue revenue bonds to construct facilities.

B

BUDGET -- A complete financial plan for a specific fiscal year as proposed in the Governor's Budget Report and as modified and adopted by appropriations and revenue acts.

BUDGET ACCOUNTABILITY AND PLANNING ACT -- An Act passed by the 1993 General Assembly that fundamentally changed Georgia's budget process. The Act made accountability and efficiency the driving forces behind budget decisions, as well as the attainment of agreed-upon goals that have been outlined in comprehensive strategic plans for the state and each of its agencies. The requirement for outcome based budgeting is provided through the performance and results measures in Prioritized Program Budgeting. The measure mandated an ongoing review of agency continuation budgets and a more detailed review of expenditures at the individual program level. Procedures and requirements for grant awards by state agencies also were established.

Glossary

BUDGET CLASS -- See Object Class.

BUDGET CYCLE -- A period of time in which a specific budget is in effect, usually 12 months. See fiscal year for dates applying to state and federal budgets.

BUDGET ESTIMATE -- A statement which accompanies explanations, as required by state law, in which a budget unit states its financial requirements and requests for appropriations. Also known as an agency's budget request, which must be submitted to OPB by September 1 of each year.

BUDGET MESSAGE -- A speech by the Governor to the General Assembly in which the Governor outlines his spending proposals and revenue projections, including recommendations for increasing or decreasing revenues, that are embodied in an accompanying budget document. The formal budget message, dealing primarily with the following year's budget, is made to a joint session during the first week that the Legislature convenes.

BUDGET REPORT -- A document that displays all programs, efforts and expenditures that are recommended by the Governor for each agency during a specific fiscal year. The Budget Report includes the Governor's official estimate of state revenue to be collected during the fiscal year and details any surplus, reserve or other funds that are available for expenditure. The fund availability outlined by the Governor determines the size of the budget for any given year. The Budget Report for the upcoming fiscal year is also known as the "big budget," the "outyear budget" and the "Governor's budget." The Amended Budget Report, which recommends changes to the current fiscal year budget, is also known as the "little budget."

BUDGET UNIT -- A department, board, commission, office, institution or other unit of organization that has, under general law, an independent existence and thus is authorized to receive and expend an appropriation. A department or agency may have one or more budget units in the Appropriations Act.

C

CAPITAL OUTLAY -- Funds designated specifically to acquire, construct, renovate or repair public facilities and other assets. These funds may be appropriated in cash - from state general funds, lottery funds or other funds - or be provided through the sale of general obligation bonds or revenue bonds.

CONFERENCE COMMITTEE -- A group of six legislators—three Representatives and three Senators—who are appointed by the presiding officers of the respective houses to reconcile different versions of the appropriations bill and other legislation that have been passed by the House and Senate.

CORPORATE INCOME TAX -- The tax is a non-graduated percentage tax based on a corporation's federal taxable net income. The tax rate is based on a corporation's taxable net income attributed to business done in Georgia.

D

DEDICATED FUNDS -- Funds collected from a specific revenue source that must be appropriated for a specific expenditure. An example in Georgia is motor fuel tax funds, which must be constitutionally appropriated for programs related to providing and maintaining an adequate system of public roads and bridges.

DEBT LIMITATION -- The State Constitution places a ceiling on state indebtedness by limiting general obligation bond debt service payments to 10% of net treasury receipts for the prior fiscal year.

E

EMERGENCY FUND -- An appropriation to the Office of the Governor that is set aside for the Governor to provide grants to state agencies to meet emergency needs. Grants from the fund cannot involve a recurring obligation.

ENHANCEMENT FUNDS -- Funding for required services that are above adjusted base level.

ENTITLEMENT PROGRAMS -- Certain programs, usually federal in origin, that provide benefits to individuals based on specific eligibility requirements. Medicaid is the largest entitlement program operated by the state.

ESTATE (INHERITANCE) TAX -- Based on the value of the estate of residents as required to be reported for federal tax purposes. The tax is the amount equal to the amount allowable as a credit for state tax credits under the Internal Revenue Code.

F

FEDERAL FUNDS -- Funding from the federal government to pay for all or portions of specific programs. Often, federal funds require a state fund "match" in order to receive the federal allocation.

FEDERAL RECOVERY FUNDS -- See American Recovery and Reinvestment Act.

FISCAL AFFAIRS SUBCOMMITTEE -- Twenty members of the House of Representatives and the Senate comprise the Fiscal Affairs Subcommittee, which is authorized to meet when the General Assembly is not in session to consider fiscal affairs transfers as described below at the request of the Governor. The membership includes the House Speaker and four other State Representatives appointed by the Speaker, the Lieutenant Governor and four Senators appointed by the Lieutenant Governor, and five members of each house appointed by the Governor.

Glossary

FISCAL AFFAIRS TRANSFERS -- Appropriations are made through allocations to specific object classes, and funds must be spent within those object classes. Language in each Appropriations Act states that "...no funds whatsoever, shall be transferred between object classes without the prior approval of at least 11 members of the Fiscal Affairs Subcommittee in a meeting called to consider said transfers. This...shall apply to all funds of each budget unit whatever source derived." Fiscal affairs transfers can be considered at any time at the Governor's request but are usually considered near the end of the fiscal year to help agencies to meet emergency needs and to address unanticipated budget problems.

FISCAL YEAR -- Any 12-month period at the end in which financial accounts are balanced. The state fiscal year begins July 1 and ends June 30. The federal fiscal year begins October 1 and ends September 30.

FRINGE BENEFITS -- Benefits that are provided to state employees over and above their salaries, as an inducement to employment. These benefits include retirement, health insurance and employer Social Security contributions.

FUNDS [i.e., state, total, other] -- As used for the general purposes of the budget summaries and schedules in this document, unless otherwise noted, refers to state revenues available or received. The state's specific governmental accounting fund classifications are documented in the state Comprehensive Annual Financial Report prepared by the Department of Audits and Accounts.

G

GENERAL FUNDS -- State money that is used for general purposes of state government. General funds are derived from taxes, fees and other general revenues and are appropriated to finance the ordinary operations of governmental units. These funds are included in the Governor's Revenue Estimate and are a part of the State's Budget Fund for accounting purposes.

GENERAL OBLIGATION BONDS -- Bonds sold by the state to fund major capital outlay projects or for the management of state debt. The bonds are backed by "the full faith, credit and taxing power of the state."

GUARANTEED REVENUE BONDS -- State-sold bonds that have the principal and interest payable from earnings of a public enterprise. The state is required by law to appropriate one year's debt payment and to retain the total at that level until the bonds have been retired. Guaranteed Revenue Bonds can only be issued for specific purposes as outlined in the State Constitution.

H

HOUSE BUDGET AND RESEARCH OFFICE -- An agency within the Legislative Branch that serves as budget advisor to the House of Representatives.

I

INDIGENT CARE TRUST FUNDS -- A program that involves the use of Medicaid funds to compensate disproportionate share hospitals for indigent care and to support expanding primary care programs. Participating hospitals make payments into the Trust Fund, and these payments are used to match with Medicaid funds. Most of the funds are then returned to the hospitals, with a small amount used for state-level programs. An amendment to the State Constitution authorized the newly revamped program and restricts the use of these funds. These funds are included in the Governor's Revenue Estimate and are a part of the State's Budget Fund for accounting purposes.

INDIRECT FUNDING -- The Appropriations Act each year allocates direct funding to the Department of Administrative Services (DOAS) for computer and telecommunications services to be provided to seven state agencies. These funds are allocated in this manner to facilitate cash flow for DOAS but are available to DOAS only as services are provided to each agency.

INDIVIDUAL INCOME TAX -- The tax is based upon an individual's federal adjusted gross income with specific adjustments as provided by state law.

INSURANCE PREMIUM TAX -- Tax based on premiums on persons, property, or risks in Georgia written by insurance companies conducting business in the state.

INTER-AGENCY TRANSFERS -- A transfer of funds between state departments, either in an Appropriations Act or by the State Office of Planning and Budget pursuant to a legislative authorization.

L

LAPSE -- The automatic termination of an appropriation. Since most appropriations are made for a single fiscal year, any unexpended or unencumbered fund balances at the end of the fiscal year lapse into the state's general treasury, unless otherwise provided by law. There are two kinds of lapses. Non-allotted lapses occur when appropriations are never allotted to a state agency for expenditure and automatically revert to the state treasury on June 30 of each year. Audited lapses occur when budgeted funds are allotted to a state agency for expenditure but are not spent. These unspent funds are identified and lapsed by the State Auditor in the annual audit of each state agency.

LAPSE FACTOR -- A budgeting tool that withholds funds from appropriations, based on anticipated employee turnover and lower employee replacement costs.

LINE-ITEM APPROPRIATION -- An appropriation spelled out in language in the Appropriations Act that authorizes specific expenditures for a state agency. Line-items appropriations may be vetoed by the Governor.

Glossary

LOTTERY FUNDS -- The net proceeds from the sale of lottery tickets dedicated to funding educational purposes and programs. By law educational purposes include capital outlay projects for educational facilities; tuition grants, scholarships or loans to citizens of Georgia to attend post-secondary institutions in Georgia; training to teachers in the use of electronic instructional technology; costs associated with purchasing, repairing and maintaining advanced electronic instructional technology; a voluntary pre-kindergarten program; and an education shortfall reserve. These funds are included in the Governor's Revenue Estimate and are a part of the State's Budget Fund for accounting purposes.

LUMP SUM -- A single appropriation for a specific purpose that does not specify a breakdown by object class expenditure.

M

MATCHING FUNDS -- A type of federal or state grant that requires the government or agency receiving the grant to commit funding for a certain percentage of costs to be eligible for it.

MIDTERM ADJUSTMENT -- Additional appropriations to the State Board of Education in an Amended or Supplementary Budget to fund State Quality Basic Education (QBE) requirements for increased enrollment. Initial QBE funding cannot fully and accurately anticipate future enrollment. Midterm adjustments in funding are based on full-time equivalent enrollment counts during the fall quarter.

MIDYEAR ADJUSTMENT RESERVE -- A reserve of funds that is set aside each year from prior fiscal year surplus funds to provide additional spending for state agencies in an Amended or Supplementary Budget. The reserve totals 1% net revenue collections, to the extent that surplus funds are available. It is established prior to the Revenue Shortfall Reserve, which is explained elsewhere.

MOTOR FUEL RESERVES -- If actual motor fuel tax collections exceed the estimate, these funds are set-aside in a reserve and are appropriated to the State Department of Transportation in a subsequent Appropriations Act.

MOTOR FUEL TAX FUNDS -- All motor fuel revenue collections are allocated for public highway and bridge construction or maintenance by provisions of the State Constitution. These funds are included in the Governor's Revenue Estimate and are a part of the State's Budget Fund for accounting purposes. There is an additional tax of the retail sales price. This tax is based upon an indexed retail sales price that is converted to a cent per gallon rate and is collected at the time of sale by the licensed distributor.

MOTOR VEHICLE LICENSE TAX -- Collected for the title registration and license tags of motor vehicles, trailers, and truck tractors.

N

NON-APPROPRIATED FUNDS -- Monies received or spent that are not contemplated by an Appropriations Act. These funds must be amended into an agency's budget through a request to the Office of Planning and Budget.

O

OBJECT CLASS -- A grouping of similar expenditure items that form the basis of appropriations and records of expenditure. Establishment of budget object classes and changes are coordinated with the State Auditor's Chart of Accounts to ensure consistency in statewide financial reports. Common object classes are those that are shared by almost all agencies, including personal services, regular operating expenses, travel, motor vehicle purchases, postage, equipment, computer charges, real estate rentals and telecommunications. Unique object classes are those that apply to only one or a few agencies, such as public library materials and driver's license processing.

OFFICE OF PLANNING AND BUDGET (OPB) -- A part of the Office of the Governor with the responsibility of providing the Governor with assistance in the development and management of the state budget. The Governor is the Director of the Budget.

ORIGINAL APPROPRIATION -- The first budget passed that sets appropriations for all of state government for the next full year after a legislative session. The budget is generally amended in midyear to more accurately reflect current needs of state agencies.

OTHER FUNDS -- Funds received by state agencies and institutions for services performed such as tuition fees paid by students to colleges, universities and technical colleges and fees collected by state parks. These funds are not turned into the state treasury but are retained by agencies and spent in accordance with an Appropriations Act or state law. Also known as agency funds.

P

PERFORMANCE MEASURES -- Quantitative or qualitative criteria by which to gauge a program's performance.

PERSONAL SERVICES -- The cost of state employees, including salary, fringe benefits and other expenses. This also includes temporary labor.

PROGRAM -- Systematic set of activities undertaken to accomplish an agency's core businesses.

PRIORITIZED PROGRAM BUDGET -- A performance/results and customer-focused method of budgeting wherein agency programs are identified and are funded based upon their importance in carrying out the agency's mission and core businesses. Programs are measured on their effectiveness and efficiency in achieving desired outcomes.

Glossary

PROPERTY TAX – Based on the taxable value (assessed value) of real and personal property, except for certain property as specified in state law. The state tax is collected locally with local property taxes and is remitted to the state.

R

RESULTS MEASURES -- Indicators by which to assess the impact of a program on its customers or community.

REVENUE ESTIMATE -- An estimate of revenues that will be collected by the state during a fiscal year. These revenues include taxes, fees and sales, and other general revenues that flow into the state treasury and are available for expenditure in a budget recommended by the Governor and approved by the General Assembly.

REVENUE SHORTFALL RESERVE -- An account established by the State Auditor to make up shortages that might occur in revenue collections at the end of the fiscal year and is commonly known as the “rainy day” fund. The reserve cannot exceed 10% of the previous fiscal year’s net revenue. Funds are set-aside in the Revenue Shortfall Reserve only after the Midyear Adjustment Reserve is fully funded.

S

SALES TAX -- Common name for the state Sales and Use Tax levied upon retail sales, rentals, leases, use or consumption of tangible personal property, and certain services. The statewide sales tax rate is 4%. Various items are exempt from the state sales tax by state law.

SENATE BUDGET AND EVALUATION OFFICE -- An agency within the Legislative Branch that serves as budget advisor to the Senate.

STATE AID -- Grants and other funding provided by Georgia’s state government to assist cities, counties, public schools and other allied groups in providing various services and programs to the citizens of Georgia.

STATE FUNDS – Includes: (1) The taxes and fees collected by the state and deposited directly into the state treasury to be appropriated; (2) Reserves; (3) Surplus funds; (4) Lottery receipts; (5) Indigent Care Trust Funds; (6) Motor Fuel tax funds; and (7) Tobacco Settlement funds, all of which form the basis for the Governor’s revenue estimate.

STATEMENT OF FINANCIAL CONDITION -- A statement which discloses the assets, liabilities, reserves and equities of the state and its governmental units at the end of each fiscal year.

STATE TREASURY -- A function of state government that receives, manages, invests and allocates all state revenues that are available for expenditure through the state’s general fund budgetary process. The function is managed by the Office of the State Treasurer within the Department of Administrative Services.

STRATEGIC PLANNING -- The process through which a preferred future direction and organizational mission are established and periodically updated in light of changing trends and issues. Goals, objectives and strategies are adopted and implemented to guide an organization toward that preferred future direction.

SUB-OBJECT CLASS -- The lowest level of detail used in recording expenditures. Supplies and materials is a sub-object class of regular operating expenses.

SUPPLEMENTARY APPROPRIATIONS -- Increased funding that is approved by the General Assembly in a separate, stand-alone Appropriations Act, usually passed early in the session to get new money into projects with a high time priority. A supplementary appropriations act, which is often called a “speedy bill,” cannot reduce spending or transfer funds previously appropriated.

SURPLUS -- Unspent funds at the end of a fiscal year. Surplus funds come from two sources: excess revenue collections over the revenue estimate, and unspent appropriations that were lapsed back to the state treasury and are available for re-appropriation.

T

TOBACCO SETTLEMENT FUNDS -- Funds received as part of the 1998 national settlement with five major tobacco manufacturers to recover smoking related costs. The settlement provides for annual payments to Georgia based on a formula, with annual adjustments based on inflation and future national sales of cigarettes. These funds are included in the Governor’s Revenue Estimate and are part of the State’s Budget Fund for accounting purposes.

TOBACCO TAX -- State tax on cigars based on the wholesale cost price; the state tax on cigarettes is based on per pack of 20. The state tax on loose or smokeless tobacco is based on the wholesaler’s cost.

U

UNIT -- A state agency or a division within an agency that is authorized to receive an appropriation. Functions or activities are a part of a unit.

USERTAXES AND FEES -- Charges associated with using a particular service provided by state government to its citizens. The charge generally recovers the cost of providing the service. Examples include state park receipts and driver’s licenses.

V

VETO -- An action by the Governor that rejects appropriations passed by the General Assembly. The Governor is authorized to veto by line-item specific spending authorizations, or language within an appropriations bill, or the entire bill. Line-item vetoes are more customary.

Glossary

_____ **W** _____

WINE TAX -- An excise tax per liter on the first sale, use, or final delivery within the state and an import tax per liter for

table wines; dessert wines (more than 14%, but not more than 21% alcohol by volume) have an excise tax per liter and an import tax per liter.



Governor's Office *of*
PLANNING AND BUDGET

THE STATE OF GEORGIA