



THE GOVERNOR'S BUDGET REPORT

Fiscal Year 2016

Governor Nathan Deal





The photograph on the cover “Old Mill at Berry College” was taken by Georgia artist, George Hernandez. 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 2016



**NATHAN DEAL, GOVERNOR
STATE OF GEORGIA**

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

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

Table of Contents

Introduction

Governor's Letter	3
Budget Highlights	5

Financial Summaries

Georgia Revenues: FY 2012-FY 2014 and Estimated FY 2015-FY 2016	13
Georgia Estimated Revenues	14
Summary of Appropriations	15
Summary of Appropriations: By Policy Area	17
State Funds by Policy Area	20
Expenditures and Appropriations: State Funds	21
Expenditures and Appropriations: Total Funds	23
State Funds Surplus by Department	25
State Debt Service as a Percentage of Prior Year Net Treasury Receipts	27
Revenue Shortfall Reserve	28
Lottery Funds	29
Tobacco Settlement Funds	30
Motor Fuel Funds	31
Salary Adjustments	32
Summary of Statewide Budget Changes	33
Summary of Motor Vehicles	35
Department of Justice Settlement Agreement Budget	36
Olmstead Related Services	37
Georgia Tax Expenditure Report	40
Summary of Programs for Zero Based Budgeting Review	41

Department Summaries

Legislative

Georgia Senate	45
Georgia House of Representatives	48
General Assembly	51
Department of Audits and Accounts	54

Judicial

Court of Appeals	58
Judicial Council	62
Juvenile Courts	66
Prosecuting Attorneys	69
Superior Courts	73
Supreme Court	77

Executive

State Accounting Office	80
Department of Administrative Services	87
Department of Agriculture	95

Department of Banking and Finance	103
Department of Behavioral Health and Developmental Disabilities	110
Department of Community Affairs	120
Department of Community Health	131
Department of Corrections	147
Department of Defense	156
Department of Driver Services	162
Bright from the Start: Georgia Department of Early Care and Learning	168
Department of Economic Development	175
Department of Education	183
Employees' Retirement System of Georgia	200
Georgia Forestry Commission	206
Office of the Governor	213
Department of Human Services	224
Commissioner of Insurance	243
Georgia Bureau of Investigation	251
Department of Juvenile Justice	259
Department of Labor	266
Department of Law	272
Department of Natural Resources	277
State Board of Pardons and Paroles	287
State Properties Commission	293
Public Defender Standards Council	297
Department of Public Health	302
Department of Public Safety	312
Public Service Commission	322
Board of Regents	328
Department of Revenue	343
Secretary of State	352
State Soil and Water Conservation Commission	360
Georgia Student Finance Commission	367
Teachers Retirement System	379
Technical College System of Georgia	385
Department of Transportation	392
Department of Veterans Service	403
State Board of Workers' Compensation	410
Georgia General Obligation Debt Sinking Fund	416

Appendices

Statement of Financial Condition	427
State Expenditure Projections	428
Georgia Economic Report	429
Georgia Economic Report Detail	431
Glossary	433



STATE OF GEORGIA

OFFICE OF THE GOVERNOR

ATLANTA 30334-0090

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 continues to lead the nation as a global destination for business and investment. Our strong economy, low cost of doing business, and world class workforce are amongst our most valuable assets in bringing jobs and investment to our state. Our attractive business climate has helped Georgia's economic growth accelerate in recent years. FY 2014 and the first half of FY 2015 have seen sustained growth in our labor markets in both numbers of jobs as well as wages and income, growth that has extended beyond metro Atlanta across the state. My Amended FY 2015 and FY 2016 budgets expect Georgia to maintain its growth in the current year with accelerated growth in FY 2016 and seeks to build a strong foundation for the long-term prosperity of our state.

Key to our state's economic success is having the No. 1 ranked workforce in the nation. In order to attract business to our state, we must have a workforce ready to meet the increasingly complex demands of the global marketplace. A strong education is fundamental in ensuring our citizens have the skills to meet those needs. Therefore, my budget seeks to strengthen our state's education systems at all levels and for all Georgians.

My first and foremost priority is to see to it that every child in Georgia receives a quality K-12 education so that he or she is fully prepared to excel in future endeavors. In order to do so, we must provide our schools and our teachers with the resources and support necessary to meet the academic needs of their students. The Amended FY 2015 budget not only fully funds K-12 enrollment growth, but also provides an additional \$15 million for local governments through the Forestland Protection Grant, \$8.3 million of which will go directly to local school systems. The Amended budget also includes an additional \$35 million in grants for local schools to meet demand in the Connections for Classrooms program, continuing my initiative to deliver broadband internet access to every classroom in Georgia so that students statewide have access to high-quality, digital learning opportunities.

In FY 2016, as in FY 2015, my budget again includes more than half a billion dollars in new funding for the Department of Education and our local school systems. This includes \$239 million for enrollment growth and training and experience as well as an additional \$280 million that will enable schools to increase instructional days, eliminate furlough days, and enhance teacher salaries. The budget also includes more than \$230 million in bonds for capital projects in local school systems. These enhancements will give local school systems both the resources and the flexibility to meet their most pressing needs in the upcoming school year.

Laying a foundation for a lifetime of learning begins at the very earliest ages. We must ensure that our youngest Georgians have access to high-quality Pre-K opportunities and that they enter school prepared to learn. Therefore, my budget includes funds to provide additional instruction and transitional assistance to low-income rising Pre-K students and Kindergartners across the state so that they enter Kindergarten ready for success. My budget also restores two planning days for our Pre-K teachers to provide them with the time and resources necessary in preparing a high-quality curriculum for Georgia's 4-year-olds.

We must also make sure that we provide our students with affordable access to a high-quality higher education to prepare them with the skills they will need for the jobs of a 21st century global economy. Therefore, my budget provides a 3 percent increase in awards for HOPE scholarships and grants as well as providing an additional \$6 million in low-interest loans for students who have exhausted their scholarship and grant opportunities. My FY 2016 budget also includes \$51.9 million for resident instruction and \$198 million in bonds for capital projects for the University System.

Finally, we must look beyond the traditional classroom in providing educational opportunities to all Georgians. A strong educational foundation is crucial to realizing future opportunities, and nowhere is that more apparent than in our criminal justice system. Education and opportunity are essential in stopping the revolving door of our prison system. My budget, therefore, includes \$3 million in Amended FY 2015 and \$12 million in FY 2016 to provide additional opportunities for offenders to obtain a high school diploma and technical training so that they are work ready once they are released from prison. My budget also includes \$1.6 million to provide additional counseling and housing supports for offenders as they transition back to society as well as \$5 million for Accountability Courts and Juvenile Incentive Grants to provide community based opportunities for offender reform as an alternative to prison when possible.

As we look ahead to this next fiscal year and beyond, the future of our state is bright. I look forward to working with the honorable members of the General Assembly as we work to maintain Georgia's status as the No. 1 state in which to do business by continuing to build the highly skilled, dynamic workforce the global economy demands. Ensuring that each of our citizens has access to the education they need for a lifetime of success is what will keep Georgia a place we all want to live, work, and play for generations to come.

Respectfully,



Nathan Deal

Budget Highlights

Governor's Recommendation for FY 2016

EDUCATED GEORGIA

K-12 Public Schools

\$239,647,550 for enrollment growth and training and experience to recognize a 1.35% increase in enrollment, bringing the total number of fulltime equivalent (FTE) students funded in FY 2016 to over 1.72 million students and over 121,000 teachers and administrators.

\$280 million 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.

\$11,364,325 for the QBE Equalization program to assist low wealth school systems.

\$9,556,510 adjustment to the QBE Local Five Mill Share program to provide for school systems with a reduction in local property tax revenue.

\$2,438,684 for statewide support for teacher/leader effectiveness measure implementation and school improvement.

\$1,600,000 for the E-Rate program to increase bandwidth to school systems statewide from 3 mbps to 100 mbps.

\$1,067,328 to develop and implement rigorous statewide assessments and end of course tests aligned with state standards.

\$230,035,000 for construction, renovation, and equipment and \$20 million for buses in bonds for local school systems and state schools.

\$12,000,000 in bonds for major repairs, improvements, renovations, and equipment at Georgia Network for Educational and Therapeutic Support (GNETS) program facilities.

\$9,500,000 in bonds for construction projects at the FFA/FCCLA center in Covington.

Department of Early Care and Learning

\$3,036,817 in additional lottery funds to provide two additional teacher planning days to move from eight to 10 total teacher planning days.

\$1,440,000 in additional lottery funds to provide 60 additional classes in the Summer Transition Program for additional instruction and transition services to low income eligible rising Pre-Kindergarteners and Kindergarteners.

Governor's Office of Student Achievement

\$2,500,000 in additional funds for the Georgia Innovation Fund to award grants to local school systems to implement and disseminate innovative programs in public education.

\$10,397,097 for strategic statewide professional development initiatives for teachers.

University System

\$51,929,715 for resident instruction to reflect an increase in credit hour enrollment, square footage, and employer contributions for health and retirement benefits at University System institutions.

\$2,565,600 in additional operating funds to continue the establishment and development of the Georgia Film Academy through a cooperative partnership between the University System and the Technical College System.

Budget Highlights

Governor's Recommendation for FY 2016

\$1,000,000 for advanced manufacturing education and research initiatives at Georgia Southern University.

\$485,000 for operating costs for the Military and Academic Training Center in Warner Robins.

\$197,775,000 in bonds for new capital projects as well as major repairs and renovations at all USG institutions.

\$1,500,000 in bonds for the construction of the new Villa Rica Public Library.

Student Finance

\$16,762,127 in additional lottery funds to provide a 3% increase in the award amount for HOPE (public and private schools) scholarships and grants over FY 2014.

\$10,890,394 in state funds for growth in the Accel dual enrollment program.

\$6,000,000 in additional lottery funds to expand the Low Interest Loan program for Georgia residents attending a qualifying Georgia institution of higher learning.

Technical College System of Georgia

\$1,214,337 for maintenance and repair of additional square footage at system schools.

\$19,880,000 in bonds for new capital projects, as well as repairs, renovations, and equipment at all TCSG institutions.

\$2,500,000 in bonds for the purchase of equipment for Quickstart projects statewide.

Teachers Retirement System

\$94,116,110 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

A reduction of \$25,573,308 in state general funds for Medicaid and PeachCare for Kids. Total includes \$42.7 million in new funding for baseline expense growth, an additional \$54.8 million for new expenses associated with the implementation of the Affordable Care Act (ACA), \$22.8 million for expenses associated with new Hepatitis C drugs, a \$153.9 million reduction to state funds to offset an increase in the federal financial participation rate, \$12.1 million for start-up expense associated with the implementation of a new voluntary case management program for the Aged, Blind and Disabled (ABD) population, \$8.7 million to increase nursing home reimbursement rates, removal of \$4.8 million for one-time expenses associated with the transition of foster children to managed care in FY 2015, and the transfer of \$8.0 million from Medicaid benefits to Morehouse School of Medicine Operating Grant to replace federal funds.

\$3,306,583 to continue to ensure Healthcare Facility Regulation has the professional staff needed to license, monitor and inspect hospitals, assisted living facilities, personal care homes and nursing homes.

\$172,768 in new state funds for 11 new residency slots in primary care specialties. In total, budget provides for 20 new residency slots for hospitals in Gwinnett and Clarke counties.

Human Services

\$35,422,727 for child welfare services includes \$7.5 million in state funds for 175 additional new case workers to manage increasing child abuse and neglect caseloads, \$14.8 million to annualize funding for 103 caseworkers and cost associated with the increased number of children in state custody, and \$12.7 million

Budget Highlights

Governor's Recommendation for FY 2016

in new state funds for improvements to the delivery of child welfare services.

\$693,333 for 11 new adult protective service caseworkers to manage increased elder abuse and neglect caseloads.

Behavioral Health and Developmental Disabilities

\$12,430,214 to annualize fifth year funding for the Settlement Agreement with the U.S. Department of Justice. Included is \$3.2 million of new funding for intensive support coordination services for individuals with developmental disabilities transitioning from institutional to community placements.

Public Health

\$1,388,991 in new state funds to continue to hold counties harmless during the phase-in of the revised grant-in-aid funding formula.

SAFE GEORGIA

Corrections

\$840,075 for five community coordinators, five counselors, one supervisor, and a housing coordinator to support the Governor's Office of Transition, Support, and Reentry.

\$830,815 (Total Funds: \$5,167,584) for the Reentry Housing Program to provide a short term housing subsidy for high risk offenders who are at risk of homelessness.

\$2,572,530 to provide new Hepatitis C drugs and treatment.

\$12,169,942 to create two charter high schools within the state prison system, GED Fast Track and Learning Centers across all facilities, private prison education incentives, and 48 new positions to enhance academic

and diesel mechanics and welding vocational programs.

\$12,058,092 to create a new correctional officer position type at close security and special mission prisons to increase the base salary amount in order to improve recruitment and retention of staff in these prison types.

\$30,355,000 in new bond funding for facility repairs and improvements and security upgrades statewide, including \$6,800,000 dedicated to the hardening of eight prisons and 112 vehicles.

Defense

\$6,960,000 in new bond funding for facility repairs and improvements, including \$6,000,000 to create a new Youth Challenge Academy in Milledgeville.

Georgia Bureau of Investigation

\$480,084 to increase the base salary of medical examiner positions in order to remain competitive with neighboring states and localities for these positions.

\$11,060,000 in new bond funding for facility repairs and vehicles, including \$6,680,000 dedicated to design and construction of a new morgue facility at headquarters.

Juvenile Justice

\$1,841,474 to annualize 77 positions and operating expenses for the Bill Ireland Youth Detention Center which will open in January 2015.

\$28,735,000 in new bond funding for facility repairs and improvements statewide, including \$15,600,000 to replace a RYDC that is over 40 years old.

Criminal Justice Coordinating Council

\$3,880,000 for the expansion of accountability courts, a transportation pilot with the Department of

Corrections, and to provide fidelity reviews of mental health providers. An additional \$1,120,000 to expand community based Juvenile Incentive Grants.

Public Safety

\$6,100,000 to replace other funds from a contract with SRTA to provide increased State Patrol presence in the metro-Atlanta counties.

\$2,357,184 for personal services to address trooper promotion costs and increased operating expenses due to improved trooper retention.

\$1,008,433 to the Peace Officer Standards and Training Council to replace other funds generated by registration and renewal fees and for one investigator, two certification specialists, and one hearing officer to address growing workload.

\$11,525,000 in new bond funding to replace 187 state patrol vehicles, 10 motor carrier compliance vehicles, equipment, and for facility repairs and renovations.

RESPONSIBLE & EFFICIENT GOVERNMENT

Employees' Retirement System

\$45,652,174 to fully fund the annual required contribution for the Employees' Retirement System in order to continue fiscal soundness and sustainability.

\$119,000 to fully fund the annual required contribution for the Public School Employees Retirement System and \$96,161 to fully fund the annual required contribution for the Georgia Military Pension Fund System in order to continue fiscal soundness and sustainability.

Driver Services

\$2,113,732 for personal services and operating funds for the new Customer Service Centers in Fayetteville, Cobb, and Paulding counties, a new commercial driver's license testing pad in West Georgia, and for

rent for the Sandy Springs Customer Service Center location.

\$1,500,315 to increase the base salary for driver examiners and managers at Customer Service Centers to improve recruitment and retention.

Labor

\$398,919 to support the Customized Recruitment initiative to assist with additional economic development efforts.

Public Defenders' Standards Council

\$4,000,000 to fully fund contracts for conflict cases.

GROWING GEORGIA

Natural Resources

\$300,000 for non-game conservation projects focused on at-risk species assessment and recovery.

\$2,610,000 in existing funds to continue water-related studies and Regional Plan updates.

\$5,000,000 in new bond funding to finish the construction of the Youth and Learning Center for the Jekyll Island State Park Authority.

MOBILE GEORGIA

Transportation

\$17,498,793 in additional motor fuel funds for road and bridge projects based on anticipated collections and debt service savings, including \$5,922,309 for the I-285/GA 400 interchange project.

EMPLOYEE PAY PACKAGE

\$27,721,953 for performance incentives for high-performing employees and employee recruitment and retention initiatives.

Budget Highlights

Governor's Recommendation for FY 2016

\$14,170,805 to address employee recruitment and retention needs in strategic job classifications.

\$10,000,000 for the Board of Regents to recruit and retain faculty.

ZERO BASED BUDGETING

Zero Based Budget (ZBB) review of 48 programs or approximately 15% of all budgetary programs totaling \$1,365,140,365.

Georgia Revenues: FY 2012-FY 2014 and Estimated FY 2015-FY 2016

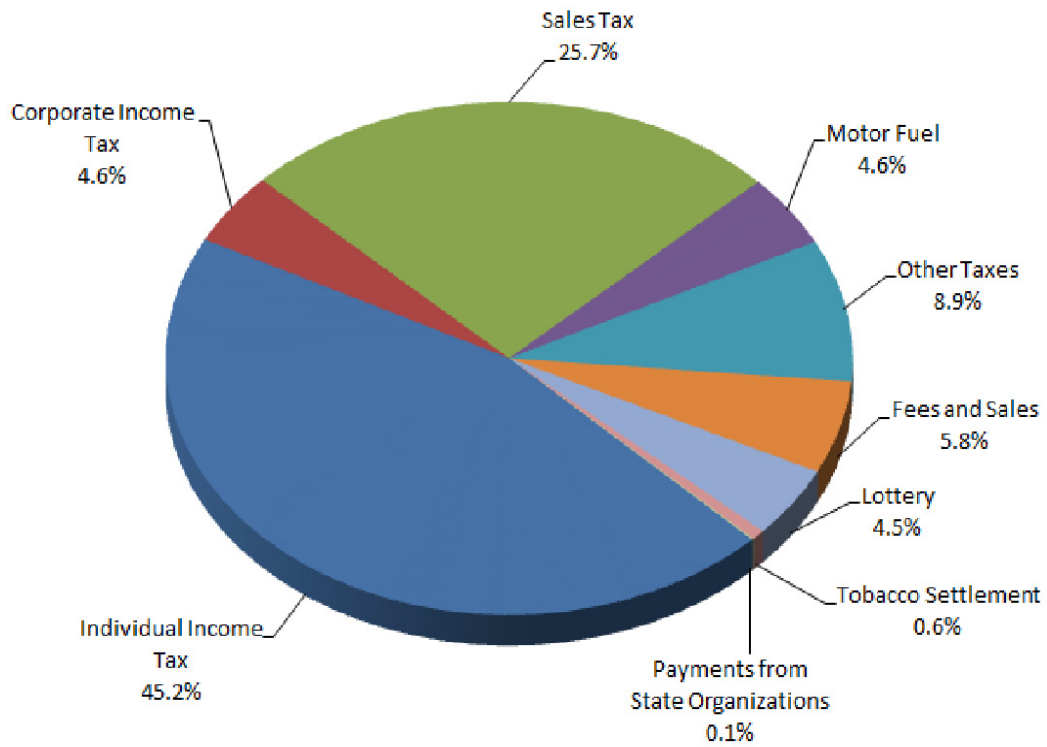
Georgia Revenues: FY 2012-FY 2014 and Estimated FY 2015-FY 2016

	FY 2012 Reported	FY 2013 Reported	FY 2014 Reported	FY 2015 Estimated	FY 2016 Estimated
1. General Funds					
Taxes: Revenue					
Income Tax - Individual	\$8,142,370,500	\$8,772,227,404	\$8,965,572,421	\$9,364,418,000	\$9,839,041,000
Income Tax - Corporate	590,676,110	797,255,429	943,806,441	954,636,000	995,534,000
Sales and Use Tax-General	5,303,524,233	5,277,211,183	5,125,501,785	5,340,192,000	5,593,609,000
Motor Fuel	1,019,300,803	1,000,625,732	1,006,493,364	992,162,800	998,184,000
Tobacco Taxes	227,146,091	211,618,073	216,640,134	212,635,000	208,933,900
Alcoholic Beverages Tax	175,050,571	180,785,957	181,874,583	186,149,200	190,315,500
Estate Tax	27,923	(15,351,947)			
Property Tax	68,951,095	53,491,655	38,856,854	19,000,000	7,000,000
Taxes: Other					
Insurance Premium Tax	309,192,735	329,236,920	372,121,805	381,564,200	389,055,000
Motor Vehicle License Tax	308,342,308	457,490,366	337,455,825	342,830,400	347,238,700
Title Ad Valorem Tax			741,933,576	779,918,901	805,362,430
Total Taxes	<u>\$16,144,582,369</u>	<u>\$17,064,590,772</u>	<u>\$17,930,256,787</u>	<u>\$18,573,506,501</u>	<u>\$19,374,273,530</u>
Interest, Fees and Sales - Dept. of Revenue	\$244,372,037	\$288,781,506	\$325,419,014	\$328,223,094	\$337,030,995
Interest, Fees and Sales - Treasury					
Interest on Motor Fuel Deposits	4,909,203	5,479,996	5,169,791	5,169,791	5,169,791
Interest on all Other Deposits	2,004,448	(1,835,562)	(2,211,426)	(2,211,426)	(2,211,426)
Regulatory Fees and Sales					
Banking and Finance	21,362,614	21,500,505	20,941,029	19,800,000	19,871,000
Behavioral Health	4,571,175	3,616,363	3,017,554	2,300,000	2,100,000
Corrections	15,289,299	14,440,421	13,782,279	14,200,000	14,200,000
Human Services	7,850,965	5,569,741	3,744,711	3,200,000	2,750,000
Labor Department	29,896,747	25,518,209	26,334,786	25,550,000	25,650,000
Natural Resources	45,053,302	42,518,506	44,181,240	42,500,000	44,000,000
Public Health	10,845,110	11,196,064	11,042,775	13,832,550	14,802,000
Public Service Commission	1,219,515	1,185,784	772,127	900,000	900,000
Secretary of State	85,174,697	79,616,756	81,693,371	71,813,000	72,584,000
Workers' Compensation	20,314,485	20,967,938	21,717,715	23,130,000	22,024,573
All Other Departments	130,351,608	163,653,012	131,666,645	129,383,374	127,159,450
Sub-Total	<u>\$371,929,517</u>	<u>\$389,783,299</u>	<u>\$358,894,232</u>	<u>\$346,608,924</u>	<u>\$346,041,023</u>
Driver Services	<u>\$58,417,440</u>	<u>\$57,757,270</u>	<u>\$57,586,118</u>	<u>\$48,000,000</u>	<u>\$62,000,000</u>
Driver Services Super Speeder Fine	18,391,393	18,593,040	20,394,462	20,000,000	20,000,000
Nursing Home Provider Fees	132,393,274	176,864,128	169,521,312	167,969,114	167,969,114
Care Management Organization Fees	718,946				
Hospital Provider Payment	225,259,561	232,080,023	237,978,451	261,400,702	272,255,461
Indigent Defense Fees	41,720,649	41,221,700	40,099,349	40,300,000	40,300,000
Peace Officers' and Prosecutors' Training Funds	25,276,638	22,542,417	24,698,552	24,800,000	24,800,000
Total Regulatory Fees and Sales	<u>\$1,125,393,105</u>	<u>\$1,231,267,817</u>	<u>\$1,237,549,854</u>	<u>\$1,240,260,199</u>	<u>\$1,273,354,958</u>
2. Total General Funds	<u>\$17,269,975,474</u>	<u>\$18,295,858,589</u>	<u>\$19,167,806,641</u>	<u>\$19,813,766,700</u>	<u>\$20,647,628,488</u>
3. Lottery Funds	\$903,224,565	\$929,142,038	\$946,977,108	\$947,948,052	\$977,772,176
4. Tobacco Settlement Funds	141,139,300	212,792,063	139,892,084	142,366,772	140,814,002
5. Brain and Spinal Injury Trust Fund	2,333,708	2,396,580	1,988,502	1,784,064	1,458,567
6. Other					
Federal Revenues Collected	4,243	2,948	2,446		
Guaranteed Revenue Debt Interest	119,758	133,736	98,713		
Payments from Georgia Ports Authority				10,038,188	11,138,188
Payments from Georgia Building Authority				595,934	
Payments from Workers' Compensation				4,728,320	4,152,893
Payments from DOAS (State Purchasing)					
National Mortgage Settlement		99,365,105			
7. Supplemental Fund Sources					
Mid-year Adjustment Reserve				191,678,066	
TOTAL REVENUES AVAILABLE	\$18,316,797,048	\$19,539,691,059	\$20,256,765,495	\$21,112,906,096	\$21,782,964,314

Georgia Estimated Revenues

FY 2016

Total Estimated Revenues: \$21,782,964,314



Summary of Appropriations

Governor's Recommendation for FY 2016

Departments/Agencies	FY 2015 Current Budget	Changes	FY 2016 Recommendation
Legislative Branch			
Georgia Senate	\$10,585,835		\$10,585,835
Georgia House of Representatives	18,705,323		18,705,323
Georgia General Assembly Joint Offices	10,043,865		10,043,865
Audits and Accounts, Department of	33,450,200	\$1,371,628	34,821,828
Judicial Branch			
Court of Appeals	15,035,519	1,172,131	16,207,650
Judicial Council	13,461,113	2,089,415	15,550,528
Juvenile Courts	7,029,264	567,309	7,596,573
Prosecuting Attorneys	67,200,857	4,843,802	72,044,659
Superior Courts	64,909,147	7,722,177	72,631,324
Supreme Court	10,248,025	306,562	10,554,587
Executive Branch			
Accounting Office, State	5,093,761	2,048,040	7,141,801
Administrative Services, Department of	4,878,113	78,470	4,956,583
Agriculture, Department of	42,515,594	3,121,066	45,636,660
Banking and Finance, Department of	11,669,059	234,672	11,903,731
Behavioral Health and Developmental Disabilities, Department of	968,833,425	15,302,537	984,135,962
Community Affairs, Department of	64,428,953	191,562	64,620,515
Community Health, Department of	3,068,589,491	(6,264,338)	3,062,325,153
Corrections, Department of	1,148,527,802	47,196,711	1,195,724,513
Defense, Department of	9,496,994	634,702	10,131,696
Driver Services, Department of	63,039,864	4,382,382	67,422,246
Early Care and Learning, Bright from the Start: Department of	369,793,520	7,029,341	376,822,861
Economic Development, Department of	35,515,271	(5,487,555)	30,027,716
Education, Department of	7,944,481,675	549,889,907	8,494,371,582
Employees' Retirement System of Georgia	30,369,769	210,161	30,579,930
Forestry Commission, Georgia	32,958,632	497,360	33,455,992
Governor, Office of the	52,347,978	10,307,827	62,655,805
Human Services, Department of	523,873,307	29,511,164	553,384,471
Insurance, Office of the Commissioner of	19,839,192	152,995	19,992,187
Investigation, Georgia Bureau of	99,943,154	19,117,143	119,060,297
Juvenile Justice, Department of	306,918,411	5,783,049	312,701,460
Labor, Department of	12,692,804	528,277	13,221,081
Law, Department of	21,242,362	5,620,243	26,862,605
Natural Resources, Department of	101,016,923	2,850,258	103,867,181
Pardons and Paroles, State Board of	54,171,545	1,726,524	55,898,069
Public Defender Standards Council, Georgia	42,672,664	4,886,369	47,559,033
Public Health, Department of	232,260,878	7,817,123	240,078,001
Public Safety, Department of	130,656,876	12,046,035	142,702,911
Public Service Commission	8,056,996	220,402	8,277,398
Regents, University System of Georgia Board of	1,939,087,764	78,932,715	2,018,020,479
Revenue, Department of	177,733,395	1,661,116	179,394,511

Summary of Appropriations

Governor's Recommendation for FY 2016

Departments/Agencies	FY 2015 Current Budget	Changes	FY 2016 Recommendation
Secretary of State	21,877,971	2,652,693	24,530,664
Soil and Water Conservation Commission	2,620,072	(2,620,072)	
Student Finance Commission, Georgia	682,506,450	34,806,875	717,313,325
Teachers Retirement System	412,000	(95,000)	317,000
Technical College System of Georgia	331,854,904	7,961,283	339,816,187
Transportation, Department of	864,106,198	12,189,768	876,295,966
Veterans Service, Department of	20,501,201	308,317	20,809,518
Workers' Compensation, State Board of	22,529,716	(231,974)	22,297,742
General Obligation Debt Sinking Fund	1,116,960,788	72,948,522	1,189,909,310
TOTAL STATE FUNDS APPROPRIATIONS	\$20,836,744,620	\$946,219,694	\$21,782,964,314
Less:			
Lottery Funds	\$947,948,052	\$29,824,124	\$977,772,176
Tobacco Settlement Funds	142,461,830	(1,647,828)	140,814,002
Brain and Spinal Injury Trust Fund	1,784,064	(325,497)	1,458,567
Hospital Provider Payment	264,217,234	8,038,227	272,255,461
Nursing Home Provider Fees	167,756,401	212,713	167,969,114
Motor Fuel Funds	1,005,757,534	(2,403,743)	1,003,353,791
TOTAL STATE GENERAL FUNDS APPROPRIATIONS	\$18,306,819,505	\$912,521,698	\$19,219,341,203

Summary of Appropriations: By Policy Area

Governor's Recommendation for FY 2016

Departments/State Agencies State Funds (Other State General Funds) and Attached Agencies	FY 2015 Current Budget	Changes	FY 2016 Recommendation
Educated Georgia			
Early Care and Learning, Bright from the Start: Department of Lottery Funds	\$55,493,488	\$34,025	\$55,527,513
Education, Department of	314,300,032	6,995,316	321,295,348
Regents, University System of Georgia Board of Tobacco Settlement Funds	7,944,481,675	549,889,907	8,494,371,582
Payments to Georgia Military College	1,922,067,822	77,799,261	1,999,867,083
Payments to Georgia Public Telecommunications Commission		247,158	247,158
Student Finance Commission, Georgia	2,329,780	728,010	3,057,790
Lottery Funds	14,690,162	158,286	14,848,448
Nonpublic Postsecondary Education Commission	48,070,747	11,892,679	59,963,426
Teachers Retirement System	633,648,020	22,828,808	656,476,828
Technical College System of Georgia	787,683	85,388	873,071
Total	412,000	(95,000)	317,000
	331,854,904	7,961,283	339,816,187
	\$11,268,136,313	\$678,525,121	\$11,946,661,434
Healthy Georgia			
Behavioral Health and Developmental Disabilities, Department of Tobacco Settlement Funds	\$957,672,880	\$15,290,410	\$972,963,290
Georgia Council on Developmental Disabilities	10,255,138		10,255,138
Sexual Offender Review Board	244,153		244,153
Community Health, Department of	661,254	12,127	673,381
Tobacco Settlement Funds	2,471,085,513	(22,818,373)	2,448,267,140
Hospital Provider Payment	109,968,257		109,968,257
Nursing Home Provider Fees	264,217,234	8,038,227	272,255,461
Georgia Drugs and Narcotics Agency	167,756,401	212,713	167,969,114
Georgia Composite Medical Board	1,911,022	20,146	1,931,168
Physician Workforce, Georgia Board for	2,189,014	63,472	2,252,486
Human Services, Department of	51,462,050	8,219,477	59,681,527
Tobacco Settlement Funds	487,369,114	28,880,664	516,249,778
Council On Aging	6,191,806		6,191,806
Family Connection	227,322	5,409	232,731
Vocational Rehabilitation Agency, Georgia	8,505,148		8,505,148
Public Health, Department of	21,579,917	625,091	22,205,008
Tobacco Settlement Funds	200,398,486	8,130,594	208,529,080
Brain and Spinal Injury Trust Fund	13,717,860		13,717,860
Georgia Trauma Care Network Commission	1,784,064	(325,497)	1,458,567
Veterans Service, Department of	16,360,468	12,026	16,372,494
Total	20,501,201	308,317	20,809,518
	\$4,814,058,302	\$46,674,803	\$4,860,733,105
Safe Georgia			
Corrections, Department of	\$1,148,527,802	\$47,196,711	\$1,195,724,513
Defense, Department of	9,496,994	634,702	10,131,696
Investigation, Georgia Bureau of Criminal Justice Coordinating Council	77,321,483	2,301,743	79,623,226
Juvenile Justice, Department of	22,621,671	16,815,400	39,437,071
	306,918,411	5,783,049	312,701,460

Summary of Appropriations: By Policy Area

Summary of Appropriations: By Policy Area

Governor's Recommendation for FY 2016

Departments/State Agencies State Funds (Other State General Funds) and Attached Agencies	FY 2015 Current Budget	Changes	FY 2016 Recommendation
Pardons and Paroles, State Board of	54,171,545	1,726,524	55,898,069
Public Safety, Department of	113,746,390	10,759,502	124,505,892
Firefighter Standards and Training Council	679,657	16,207	695,864
Office of Highway Safety	3,483,719	11,167	3,494,886
Peace Officer Standards and Training Council	1,860,222	1,044,097	2,904,319
Public Safety Training Center	10,886,888	215,062	11,101,950
Total	\$1,749,714,782	\$86,504,164	\$1,836,218,946
Responsible and Efficient Government			
Georgia Senate	\$10,585,835		\$10,585,835
Georgia House of Representatives	18,705,323		18,705,323
Georgia General Assembly Joint Offices	10,043,865		10,043,865
Audits and Accounts, Department of	33,450,200	\$1,371,628	34,821,828
Court of Appeals	15,035,519	1,172,131	16,207,650
Judicial Council	13,461,113	2,089,415	15,550,528
Juvenile Courts	7,029,264	567,309	7,596,573
Prosecuting Attorneys	67,200,857	4,843,802	72,044,659
Superior Courts	64,909,147	7,722,177	72,631,324
Supreme Court	10,248,025	306,562	10,554,587
Accounting Office, State	3,743,499	73,706	3,817,205
Georgia Government Transparency and Campaign Finance Commission	1,350,262	1,287,362	2,637,624
Georgia State Board of Accountancy		686,972	686,972
Administrative Services, Department of	1,000,000		1,000,000
Office of State Administrative Hearings	2,999,747	74,273	3,074,020
Certificate of Need Appeal Panel	39,506		39,506
Payments to Georgia Aviation Authority	838,860	4,197	843,057
Banking and Finance, Department of	11,669,059	234,672	11,903,731
Driver Services, Department of	63,039,864	4,382,382	67,422,246
Employees' Retirement System of Georgia	30,369,769	210,161	30,579,930
Governor, Office of the	6,072,026	432,822	6,504,848
Governor's Emergency Fund	11,062,041		11,062,041
Governor's Office of Planning and Budget	8,353,713	202,323	8,556,036
Child Advocate, Office of the	888,266	23,029	911,295
Children and Families, Governor's Office for	1,429,645	(605,140)	824,505
Governor's Office of Consumer Protection	4,675,275	(4,675,275)	
Emergency Management Agency, Georgia	2,140,510	393,906	2,534,416
Georgia Commission on Equal Opportunity	670,414	25,363	695,777
Office of the State Inspector General	652,762	17,917	670,679
Georgia Professional Standards Commission	6,274,340	612,749	6,887,089
Student Achievement, Governor's Office of	10,128,986	13,880,133	24,009,119
Insurance, Office of the Commissioner of	19,839,192	152,995	19,992,187
Labor, Department of	12,692,804	528,277	13,221,081
Law, Department of	21,242,362	5,620,243	26,862,605
Public Defender Standards Council, Georgia	42,672,664	4,886,369	47,559,033
Public Service Commission	8,056,996	220,402	8,277,398

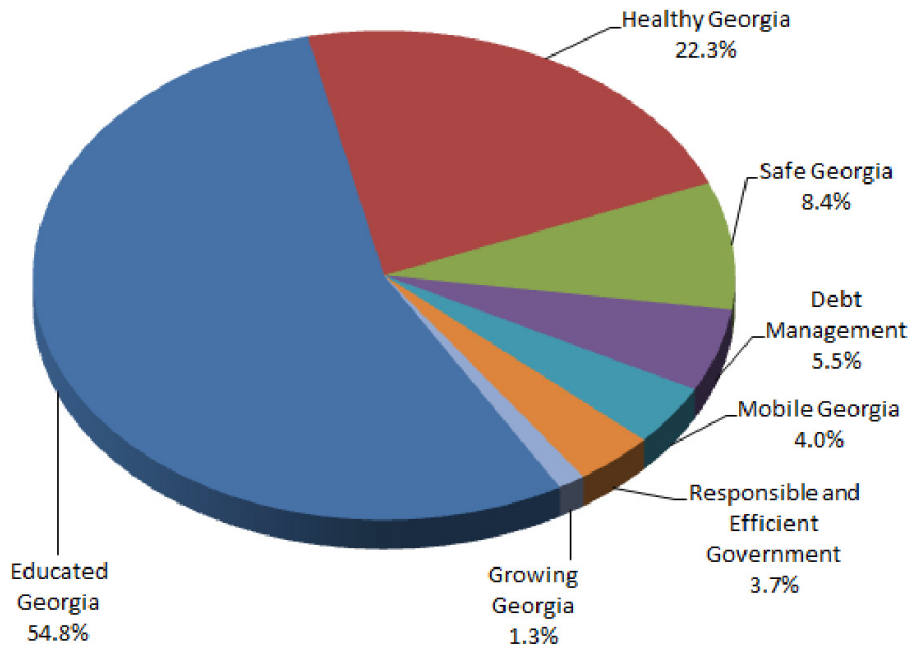
Summary of Appropriations: By Policy Area

Governor's Recommendation for FY 2016

Departments/State Agencies	FY 2015	Changes	FY 2016
State Funds (Other State General Funds) and Attached Agencies	Current Budget	Changes	Recommendation
Revenue, Department of	177,299,612	1,661,116	178,960,728
Tobacco Settlement Funds	433,783		433,783
Secretary of State	18,670,681	2,604,279	21,274,960
Georgia Commission on the Holocaust	258,600	5,636	264,236
Real Estate Commission	2,948,690	42,778	2,991,468
Workers' Compensation, State Board of	22,529,716	(231,974)	22,297,742
Total	\$744,712,792	\$50,824,697	\$795,537,489
Growing Georgia			
Agriculture, Department of	\$41,549,317	\$3,113,825	\$44,663,142
Payments to Georgia Agricultural Exposition Authority	966,277	7,241	973,518
Community Affairs, Department of	32,827,619	117,728	32,945,347
Payments to OneGeorgia Authority	20,000,000		20,000,000
Payments to Georgia Environmental Finance Authority	348,495		348,495
Payments to Georgia Regional Transportation Authority	11,252,839	73,834	11,326,673
Economic Development, Department of	33,620,285	(3,592,569)	30,027,716
Tobacco Settlement Funds	1,894,986	(1,894,986)	
Forestry Commission, Georgia	32,958,632	497,360	33,455,992
Natural Resources, Department of	101,016,923	2,850,258	103,867,181
Soil and Water Conservation Commission	2,620,072	(2,620,072)	
Total	\$279,055,445	(\$1,447,381)	\$277,608,064
Mobile Georgia			
Transportation, Department of	\$15,028,477	(\$5,309,025)	\$9,719,452
Motor Fuel Funds	849,077,721	17,498,793	866,576,514
Total	\$864,106,198	\$12,189,768	\$876,295,966
Debt Management			
General Obligation Debt Sinking Fund	\$960,280,975	\$92,851,058	\$1,053,132,033
Motor Fuel Funds	156,679,813	(19,902,536)	136,777,277
Total	\$1,116,960,788	\$72,948,522	\$1,189,909,310
TOTAL STATE FUNDS APPROPRIATIONS	\$20,836,744,620	\$946,219,694	\$21,782,964,314
Less:			
Lottery Funds	\$947,948,052	\$29,824,124	\$977,772,176
Tobacco Settlement Funds	142,461,830	(1,647,828)	140,814,002
Brain and Spinal Injury Trust Fund	1,784,064	(325,497)	1,458,567
Hospital Provider Payment	264,217,234	8,038,227	272,255,461
Nursing Home Provider Fees	167,756,401	212,713	167,969,114
Motor Fuel Funds	1,005,757,534	(2,403,743)	1,003,353,791
TOTAL STATE GENERAL FUNDS APPROPRIATIONS	\$18,306,819,505	\$912,521,698	\$19,219,341,203

State Funds by Policy Area
Governor's Recommendation for FY 2016

Total State Funds: \$21,782,964,314



Expenditures and Appropriations: State Funds

Governor's Recommendation for FY 2016

Departments/Agencies	FY 2013 Expenditures	FY 2014 Expenditures	FY 2015 Current Budget	FY 2016 Recommendation
Legislative Branch				
Georgia Senate	\$9,226,513	\$9,372,059	\$10,585,835	\$10,585,835
Georgia House of Representatives	15,857,476	16,042,250	18,705,323	18,705,323
Georgia General Assembly Joint Offices	7,994,474	8,325,774	10,043,865	10,043,865
Audits and Accounts, Department of	29,536,934	30,432,798	33,450,200	34,821,828
Judicial Branch				
Court of Appeals	14,118,330	14,440,740	15,035,519	16,207,650
Judicial Council	12,179,112	12,415,249	13,461,113	15,550,528
Juvenile Courts	6,642,138	6,874,819	7,029,264	7,596,573
Prosecuting Attorneys	60,137,942	63,099,488	67,200,857	72,044,659
Superior Courts	61,093,707	62,373,778	64,909,147	72,631,324
Supreme Court	9,068,220	9,405,902	10,248,025	10,554,587
Executive Branch				
Accounting Office, State	3,716,199	6,072,764	5,093,761	7,141,801
Administrative Services, Department of	3,525,340	4,111,187	4,878,113	4,956,583
Agriculture, Department of	39,518,851	39,802,039	42,515,594	45,636,660
Banking and Finance, Department of	10,826,257	10,774,401	11,669,059	11,903,731
Behavioral Health and Developmental Disabilities, Department of	904,507,434	943,703,276	968,833,425	984,135,962
Community Affairs, Department of	38,520,134	115,621,933	64,428,953	64,620,515
Community Health, Department of	2,770,912,765	2,941,558,110	3,068,589,491	3,062,325,153
Corrections, Department of	1,116,498,711	1,127,290,646	1,148,527,802	1,195,724,513
Defense, Department of	8,733,715	9,781,636	9,496,994	10,131,696
Driver Services, Department of	60,882,162	61,275,412	63,039,864	67,422,246
Early Care and Learning, Bright from the Start: Department of	347,735,498	360,536,300	369,793,520	376,822,861
Economic Development, Department of	39,302,887	36,371,231	35,515,271	30,027,716
Education, Department of	7,325,796,061	7,541,710,709	7,944,481,675	8,494,371,582
Employees' Retirement System of Georgia	26,532,022	29,051,720	30,369,769	30,579,930
Forestry Commission, Georgia	29,173,039	30,390,399	32,958,632	33,455,992
Governor, Office of the	33,621,715	36,087,945	52,347,978	62,655,805
Human Services, Department of	492,204,458	499,273,918	523,873,307	553,384,471
Insurance, Office of the Commissioner of	18,913,132	19,172,716	19,839,192	19,992,187
Investigation, Georgia Bureau of	79,263,598	88,281,875	99,943,154	119,060,297
Juvenile Justice, Department of	289,566,557	289,807,271	306,918,411	312,701,460
Labor, Department of	30,486,328	24,236,175	12,692,804	13,221,081
Law, Department of	18,625,791	19,175,489	21,242,362	26,862,605
Natural Resources, Department of	88,253,961	90,245,646	101,016,923	103,867,181
Pardons and Paroles, State Board of	52,026,541	52,217,705	54,171,545	55,898,069
Public Defender Standards Council, Georgia	42,308,355	46,915,827	42,672,664	47,559,033
Public Health, Department of	214,174,726	223,075,967	232,260,878	240,078,001
Public Safety, Department of	111,810,621	122,552,533	130,656,876	142,702,911
Public Service Commission	7,672,937	7,735,199	8,056,996	8,277,398

Expenditures and Appropriations:
State Funds

Expenditures and Appropriations: State Funds

Governor's Recommendation for FY 2016

Departments/Agencies	FY 2013 Expenditures	FY 2014 Expenditures	FY 2015 Current Budget	FY 2016 Recommendation
Regents, University System of Georgia Board of	1,746,924,516	1,885,225,887	1,939,087,764	2,018,020,479
Revenue, Department of	138,677,270	203,404,403	177,733,395	179,394,511
Secretary of State	30,695,620	26,675,763	21,877,971	24,530,664
Soil and Water Conservation Commission	2,550,350	2,575,499	2,620,072	
Student Finance Commission, Georgia	562,858,223	602,889,213	682,506,450	717,313,325
Teachers Retirement System	536,656	432,123	412,000	317,000
Technical College System of Georgia	317,569,708	313,822,850	331,854,904	339,816,187
Transportation, Department of	825,838,784	813,765,821	864,106,198	876,295,966
Veterans Service, Department of	19,489,707	20,093,178	20,501,201	20,809,518
Workers' Compensation, State Board of	16,434,843	17,369,340	22,529,716	22,297,742
General Obligation Debt Sinking Fund	904,685,526	1,014,861,386	1,116,960,788	1,189,909,310
TOTAL STATE FUNDS APPROPRIATIONS	\$18,997,225,844	\$19,910,728,349	\$20,836,744,620	\$21,782,964,314
Less:				
Lottery Funds	\$823,937,192	\$866,315,109	\$947,948,052	\$977,772,176
Tobacco Settlement Funds	152,915,976	199,494,630	142,461,830	140,814,002
Brain and Spinal Injury Trust Fund	1,777,707	1,555,408	1,784,064	1,458,567
Hospital Provider Payment	232,080,023	237,978,451	264,217,234	272,255,461
Nursing Home Provider Fees	176,864,128	169,521,312	167,756,401	167,969,114
Motor Fuel Funds	917,517,097	930,661,622	1,005,757,534	1,003,353,791
TOTAL STATE GENERAL FUNDS APPROPRIATIONS	\$16,692,133,721	\$17,505,201,817	\$18,306,819,505	\$19,219,341,203

Note:

Program and fund source expenditure data for FY 2013 and FY 2014 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 2016

Departments/Agencies	FY 2013 Expenditures	FY 2014 Expenditures	FY 2015 Current Budget	FY 2016 Recommendation
Legislative Branch				
Georgia Senate	\$9,384,517	\$9,470,260	\$10,585,835	\$10,585,835
Georgia House of Representatives	16,301,939	16,412,617	18,705,323	18,705,323
Georgia General Assembly Joint Offices	8,040,228	8,363,429	10,043,865	10,043,865
Audits and Accounts, Department of	29,865,861	30,944,925	34,090,200	35,461,828
Judicial Branch				
Court of Appeals	14,363,894	14,712,544	15,185,519	16,357,650
Judicial Council	15,989,097	16,565,483	17,159,046	19,248,461
Juvenile Courts	6,972,018	6,874,819	7,476,720	8,044,029
Prosecuting Attorneys	76,747,324	80,933,589	69,002,984	74,092,141
Superior Courts	61,235,154	62,526,691	65,046,147	72,768,324
Supreme Court	11,026,056	11,327,175	12,107,848	12,414,410
Executive Branch				
Accounting Office, State	24,375,887	29,358,214	22,236,130	25,941,693
Administrative Services, Department of	214,955,837	210,087,478	199,932,436	200,010,906
Agriculture, Department of	54,194,105	53,275,891	49,988,777	54,966,907
Banking and Finance, Department of	10,826,257	10,774,401	11,669,059	11,903,731
Behavioral Health and Developmental Disabilities, Department of	1,157,305,202	1,168,516,824	1,146,401,168	1,161,703,705
Community Affairs, Department of	238,434,563	297,650,013	250,502,286	250,693,848
Community Health, Department of	12,657,810,044	13,003,029,687	13,256,882,289	13,658,863,571
Corrections, Department of	1,190,044,260	1,187,441,539	1,162,580,006	1,209,776,717
Defense, Department of	87,774,495	66,060,896	57,146,296	57,780,998
Driver Services, Department of	67,637,868	65,757,644	65,883,985	70,266,367
Early Care and Learning, Bright from the Start: Department of	644,319,347	697,269,070	716,246,215	723,275,556
Economic Development, Department of	44,059,447	40,905,416	109,536,589	104,049,034
Education, Department of	9,422,261,959	9,633,291,340	10,054,575,082	10,604,464,989
Employees' Retirement System of Georgia	46,574,026	49,829,689	54,160,574	54,884,941
Forestry Commission, Georgia	46,115,648	44,171,506	45,987,096	46,484,456
Governor, Office of the	398,548,657	326,741,658	84,107,873	93,684,273
Human Services, Department of	1,649,580,246	1,591,923,116	1,678,292,925	1,717,415,649
Insurance, Office of the Commissioner of	20,062,910	20,387,500	20,905,173	21,366,321
Investigation, Georgia Bureau of	150,498,537	150,412,782	153,615,262	172,732,405
Juvenile Justice, Department of	298,086,202	298,480,921	313,332,253	319,115,302
Labor, Department of	168,394,710	148,439,850	136,826,607	137,354,884
Law, Department of	63,034,871	62,206,635	61,429,477	67,717,409
Natural Resources, Department of	266,408,876	274,942,153	243,789,945	247,412,003
Pardons and Paroles, State Board of	53,523,834	54,173,857	54,977,595	56,704,119
Properties Commission, State	1,449,823	1,457,128	1,750,000	1,750,000
Public Defender Standards Council, Georgia	72,533,827	77,017,095	43,012,664	47,899,033
Public Health, Department of	717,010,022	699,760,675	638,644,929	646,462,052
Public Safety, Department of	180,523,713	179,126,185	200,326,921	206,054,066

Expenditures and Appropriations:
Total Funds

Expenditures and Appropriations: Total Funds

Governor's Recommendation for FY 2016

Departments/Agencies	FY 2013 Expenditures	FY 2014 Expenditures	FY 2015 Current Budget	FY 2016 Recommendation
Public Service Commission	9,345,443	9,151,015	9,400,096	9,620,498
Regents, University System of Georgia Board of	6,392,157,123	6,482,017,058	6,706,860,740	6,785,793,455
Revenue, Department of	188,377,494	209,744,540	178,552,482	180,213,598
Secretary of State	34,572,721	32,861,862	26,686,820	29,339,513
Soil and Water Conservation Commission	4,458,961	3,931,874	4,477,136	
Student Finance Commission, Georgia	566,930,849	605,399,588	683,220,123	718,026,998
Teachers Retirement System	29,492,961	30,984,356	34,768,709	35,352,700
Technical College System of Georgia	661,624,493	671,322,809	760,479,180	768,440,463
Transportation, Department of	2,503,644,081	2,708,053,388	2,546,819,211	2,559,008,979
Veterans Service, Department of	35,848,285	40,480,164	41,182,139	41,069,878
Workers' Compensation, State Board of	16,958,675	17,713,172	23,053,548	22,671,574
General Obligation Debt Sinking Fund	995,834,166	1,082,155,383	1,135,221,621	1,208,170,143
TOTAL FUNDS APPROPRIATIONS	\$41,635,516,513	\$42,594,435,904	\$43,244,864,904	\$44,606,164,600

State Funds Surplus by Department

Governor's Recommendation for FY 2016

Departments/Agencies	FY 2013	FY 2014
Legislative Branch		
Georgia Senate	\$901,362	\$700,925
Georgia House of Representatives	2,213,184	1,678,275
Georgia General Assembly	1,761,542	1,532,815
Audits and Accounts, Department of	164,748	184,097
Judicial Branch		
Court of Appeals	6,256	12,197
Judicial Council	81,604	62,805
Juvenile Courts	122,275	26,523
Prosecuting Attorneys	31,893	80,482
Superior Courts	202	8,901
Supreme Court	4	2
Executive Branch		
Accounting Office, State	7,600	129,371
Administrative Services, Department of	26,107	35,601
Agriculture, Department of	86,056	513,650
Banking and Finance, Department of	174,546	441,364
Behavioral Health and Developmental Disabilities, Department of	5,696,901	6,416,443
Community Affairs, Department of	101,664	34,797
Community Health, Department of	172,638,749	17,427,491
Corrections, Department of	5,952,904	4,301,478
Defense, Department of	87,741	107,185
Driver Services, Department of	43,546	136,411
Early Care and Learning, Bright from the Start: Department of	3,226	4,963
Economic Development, Department of	41,046	16,896
Education, Department of	3,680,850	4,981,082
Forestry Commission, Georgia	1,000,000	143,891
Governor, Office of the	789,299	500,055
Human Services, Department of	1,263,711	6,474,851
Insurance, Office of the Commissioner of	51,812	152,845
Investigation, Georgia Bureau of	217,911	369,581
Juvenile Justice, Department of	4,118,399	11,331,967
Labor, Department of	71,803	118,879
Law, Department of	216,824	197,254
Natural Resources, Department of	1,319,676	1,058,865
Pardons and Paroles, State Board of	1,097,078	682,336
Public Defenders Standards Council, Georgia		231,935
Public Health, Department of	1,956,845	892,980
Public Safety, Department of	219,314	118,511
Public Service Commission	63,458	289
Regents, University System of Georgia Board of	4,231,299	1,957,190
Revenue, Department of	3,563,625	1,988,196
Secretary of State	496,713	164,998
Soil and Water Conservation Commission, State	9,060	37,038
Student Finance Commission, Georgia	27,628	1158.97
Teachers Retirement System	40,298	78,575
Technical College System of Georgia	181,914	135,366
Transportation, Department of	307,651	502,990
Veterans Service, Department of	347,565	86,908
Workers' Compensation, State Board of	745,749	28,160
General Obligation Debt Sinking Fund	2,118,728	578,172
Total State General Funds Surplus	\$218,280,366	\$66,666,743

State Funds Surplus by Department

State Funds Surplus by Department

Governor's Recommendation for FY 2016

Departments/Agencies	FY 2013	FY 2014
Audited State General Funds Surplus, June 30	\$218,280,366	\$66,666,743
Audited Lottery Funds Surplus, June 30	42,998,475	44,807,934
Audited Tobacco Settlement Funds Surplus, June 30	385,077	995,927
TOTAL FUNDS SURPLUS	\$261,663,918	\$112,470,604

Note: The State General Funds Surplus for Fiscal Year 2013 includes a lapse of unallotted funds totaling \$7,601,511 (\$40,298 State General Funds and \$7,561,213 Lottery Funds). For Fiscal Year 2014, the amount of unallotted funds was \$6,056,978 (\$79,239 State General Funds and \$5,977,739 Lottery Funds). The agency surplus that was returned to the State Treasury for deposit into the Revenue Shortfall Reserve was \$218,240,068 in Fiscal Year 2013. For Fiscal Year 2014, the amount returned to the State Treasury was \$66,587,504. Surplus Lottery Funds and Tobacco Settlement Funds are deposited into separate reserves.

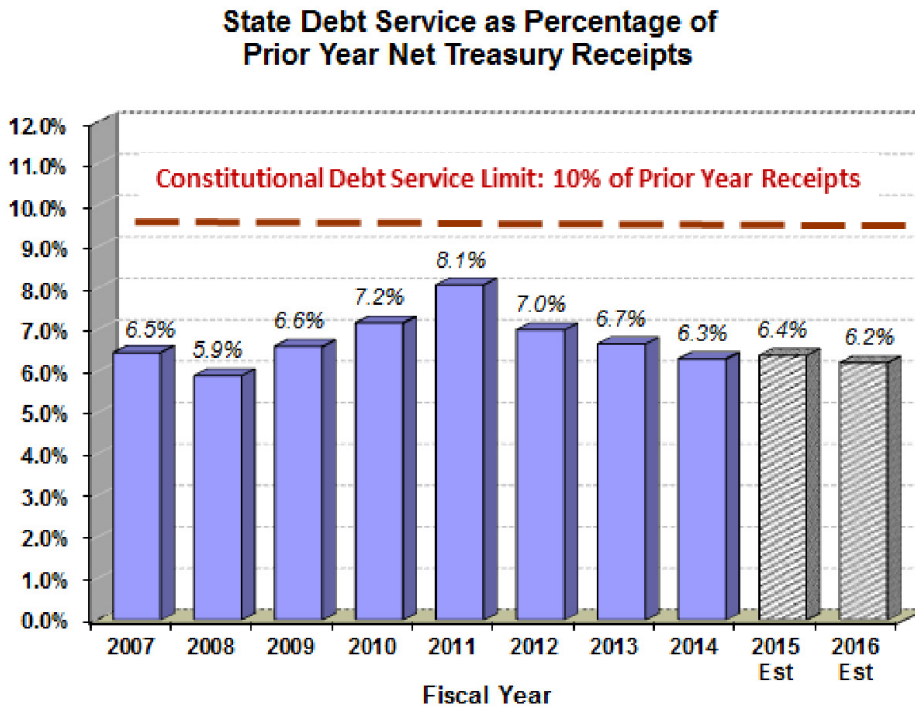
State Debt Service as a Percentage of Prior Year Net Treasury Receipts

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
2016 (Est.)	\$1,310,611,246	\$21,112,906,096	6.2%
2015 (Est.)	1,293,610,162	20,256,765,495	6.4%
2014	1,231,358,905	19,539,691,058	6.3%
2013	1,219,674,733	18,316,797,048	6.7%
2012	1,228,532,294	17,546,376,094	7.0%
2011	1,314,870,945	16,251,244,423	8.1%
2010	1,278,325,792	17,832,365,614	7.2%
2009	1,307,062,392	19,799,134,318	6.6%
2008	1,173,214,321	19,895,976,560	5.9%
2007	1,183,981,964	18,343,186,033	6.5%

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.

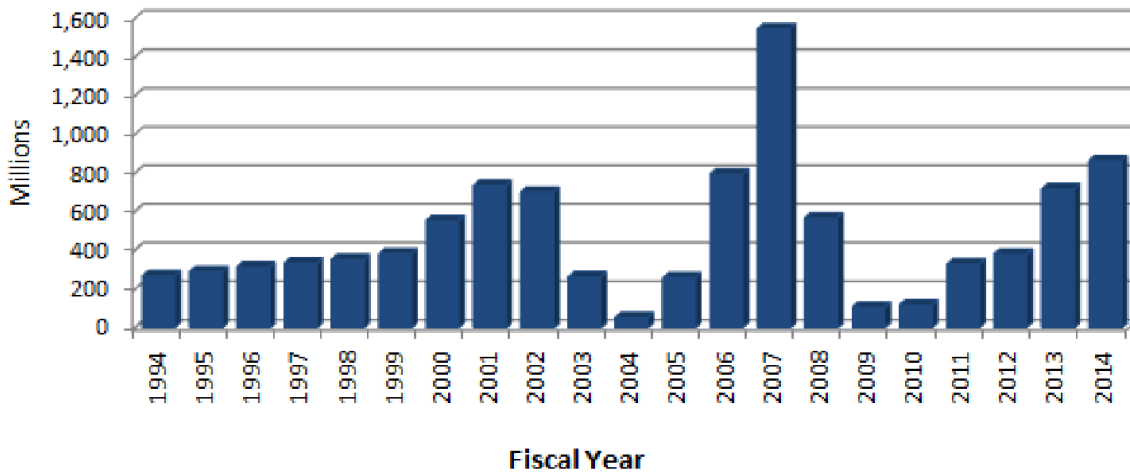


Revenue Shortfall Reserve

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	
1994	\$267,195,474	Partially filled
1995	288,769,754	
1996	313,385,534	
1997	333,941,806	
1998	351,545,470	
1999	380,883,294	
2000	551,277,500	Maximum increased from 3% to 4%
2001	734,449,390	Maximum increased from 4% to 5%
2002	700,273,960	
2003	260,600,570	Partially filled
2004	51,577,479	Partially filled
2005	256,664,658	Partially filled (Statue changed to two tier method)
2006	792,490,296	Exceeds 4% of Net Revenue Collections
2007	1,544,595,188	Exceeds 4% of Net Revenue Collections
2008	565,907,436	Exceeds 4% of Net Revenue Collections
2009	103,693,796	Partially filled
2010	116,021,961	Partially filled
2011	328,387,715	Partially filled
2012	377,971,440	Partially filled
2013	717,324,098	Partially filled
2014	862,835,447	Exceeds 4% of Net Revenue Collections

Revenue Shortfall Reserve Amounts



Lottery Funds

Governor's Recommendation for FY 2016

Use of Lottery Funds	FY 2015 Current Budget	Changes	FY 2016 Recommendation
Early Care and Learning, Bright from the Start: Department of			
Pre-Kindergarten Program	\$314,300,032	\$6,995,316	\$321,295,348
Subtotal	<u>\$314,300,032</u>	<u>\$6,995,316</u>	<u>\$321,295,348</u>
Student Finance Commission, Georgia			
HOPE Scholarships - Public Schools	\$446,598,286	\$16,762,127	\$463,360,413
HOPE Scholarships - Private Schools	47,916,330		47,916,330
HOPE Grant	109,059,989		109,059,989
HOPE GED	1,930,296		1,930,296
Low Interest Loans	19,000,000	6,000,000	25,000,000
Low Interest Loans for Technical Colleges	1,000,000		1,000,000
HOPE Administration	8,143,119	66,681	8,209,800
Subtotal	<u>\$633,648,020</u>	<u>\$22,828,808</u>	<u>\$656,476,828</u>
TOTAL FUNDS APPROPRIATIONS	\$947,948,052	\$29,824,124	\$977,772,176

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, 2014, the Shortfall Reserve balance was \$463,739,000.

Tobacco Settlement Funds
Governor's Recommendation for FY 2016

Use of Tobacco Settlement Funds		FY 2015 Current Budget	Changes	FY 2016 Recommendation
HEALTHCARE				
Direct Healthcare				
Low Income Medicaid	DCH	\$109,968,257		\$109,968,257
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:		<u>\$126,415,201</u>	<u>\$0</u>	<u>\$126,415,201</u>
Cancer Treatment and Prevention				
Smoking Prevention and Cessation	DPH	\$2,368,932		\$2,368,932
Cancer Screening	DPH	2,915,302		2,915,302
Cancer Treatment for Low-Income Uninsured	DPH	6,613,249		6,613,249
Cancer Registry	DPH	115,637		115,637
Clinical Trials Outreach and Education	DPH	500,000		500,000
Regional Cancer Coalitions	DPH	1,204,740		1,204,740
Eminent Cancer Scientists and Clinicians	DEcD/BOR	1,692,069	(\$1,444,911)	247,158
Cancer Program Administration	DEcD/BOR	202,917	(202,917)	0
Enforcement/Compliance for Underage Smoking	DOR	433,783		433,783
Subtotal:		<u>\$16,046,629</u>	<u>(\$1,647,828)</u>	<u>\$14,398,801</u>
Total - Healthcare		<u>\$142,461,830</u>	<u>(\$1,647,828)</u>	<u>\$140,814,002</u>
TOTAL TOBACCO SETTLEMENT FUNDS		\$142,461,830	(\$1,647,828)	\$140,814,002
SUMMARY BY AGENCY				
Department of Behavioral Health and Developmental Disabilities (DBHDD)		\$10,255,138		\$10,255,138
Department of Community Health (DCH)		109,968,257		109,968,257
Department of Economic Development (DEcD)		1,894,986	(\$1,894,986)	0
Department of Human Services (DHS)		6,191,806		6,191,806
Department of Public Health (DPH)		13,717,860		13,717,860
Board of Regents of the University System of Georgia (BOR)		0	247,158	247,158
Department of Revenue (DOR)		433,783		433,783
Total		\$142,461,830	(\$1,647,828)	\$140,814,002

Motor Fuel Funds

Governor's Recommendation for FY 2016

Motor Fuel Revenues	FY 2015 Original Estimate	Changes	FY 2016 Revenue Estimate
Motor Fuel Taxes (Excise and Sales)	\$1,001,444,100	(\$3,260,100)	\$998,184,000
Interest on Motor Fuel Deposits	4,313,434	856,357	5,169,791
Total Motor Fuel Funds Available	\$1,005,757,534	(\$2,403,743)	\$1,003,353,791
Use of Motor Fuel Funds	FY 2015 Current Budget	Changes	FY 2016 Recommendation
Department of Transportation			
Capital Construction Projects	\$213,393,476	\$9,845,314	\$223,238,790
Capital Maintenance Projects	60,560,150	(19,076,746)	41,483,404
Construction Administration	81,565,819	558,335	82,124,154
Data Collection, Compliance and Reporting	2,815,060	10,286	2,825,346
Departmental Administration	55,480,776	279,752	55,760,528
Local Maintenance and Improvement Grants	122,470,000		122,470,000
Local Road Assistance Administration	4,346,461		4,346,461
Planning	2,263,226	7,152	2,270,378
Routine Maintenance	194,580,109	23,759,330	218,339,439
Traffic Management and Control	19,756,231	2,115,370	21,871,601
Subtotal	\$757,231,308	\$17,498,793	\$774,730,101
Agencies Attached for Administrative Purposes:			
Payments to State Road and Tollway Authority	\$91,846,413		\$91,846,413
Total - Department of Transportation	\$849,077,721	\$17,498,793	\$866,576,514
General Obligation Debt Sinking Fund*			
Issued	\$154,754,213	(\$17,976,936)	\$136,777,277
New	1,925,600	(1,925,600)	0
Subtotal	\$156,679,813	(\$19,902,536)	\$136,777,277
Total - Motor Fuel Funds	\$1,005,757,534	(\$2,403,743)	\$1,003,353,791
TOTAL ROAD AND BRIDGE FUNDS	\$1,005,757,534	(\$2,403,743)	\$1,003,353,791

*Debt service for road and bridge bonds only

Salary Adjustments

Governor's Recommendation for FY 2016

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 2016 budget, therefore, includes funds for Executive, Judicial, and Legislative agencies 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 2016 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 2016 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 additional funds for 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 2015 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, 2015. 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.	\$23,323,000
2. Provide for salary adjustments for certain identified job classifications within the Department of Corrections, Department of Driver Services, Georgia Bureau of Investigation, and Department of Public Health to address employee retention needs effective July 1, 2015.	14,170,805
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, 2015.	280,000,000
4. Provide funds for recruitment and retention of Regents faculty effective July 1, 2015. Provide additional funds for 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, 2015.	11,300,508
5. Provide additional funds for 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, 2015.	3,098,445
Total	\$331,892,758

Note: Amounts for merit based pay adjustments shown herein reflect only the state funds portion of those enhancements. Agencies using federal or other funds either in whole or in part for personal services expenditures are authorized but not required to utilize those fund sources where available to provide merit based pay adjustments equivalent to up to one percent of current personal services expenditures.

Summary of Statewide Budget Changes

Governor's Recommendation for FY 2016

Departments/Agencies and Attached Agencies	Employees' Retirement System	Teachers Retirement System	Risk Pools	TeamWorks
Legislative Branch:				
Georgia Senate				
Georgia House of Representative				
Georgia General Assembly	\$304,401		\$1,754	\$9,475
Audits, Department of	472,603		(5,644)	7,023
Judicial Branch				
Court of Appeals	163,744		12,272	7,342
Judicial Council	330,550		43,951	1,641
Juvenile Courts				
Prosecuting Attorneys	924,820		(297,158)	12,145
Superior Courts	291,217		5,847	12,004
Supreme Court	106,140		4,634	3,779
Executive Branch				
Accounting Office, State	42,380		3,786	
Georgia State Board of Accountancy	3,835			
Government Transparency and Campaign Finance Commission, GA	9,552		458,946	
Administrative Services, Department of				
Administrative Hearings, Office of State	46,722		8,004	
Aviation Authority, Payments to Georgia	3,894		(1,489)	
Agriculture, Department of	468,832	\$20,115	(63,659)	681
Agricultural Exposition Authority, Payments to Georgia	7,241			
Banking and Finance, Department of	162,637		(7,545)	3,854
Behavioral Health and Developmental Disabilities, Department of	4,818,786		20,029	9,721
Sexual Offender Review Board	8,643			
Community Affairs, Department of	75,274		2,355	3,689
Regional Transportation Authority, Payments to Georgia	48,264		(837)	201
Community Health, Department of	317,869		14,472	37,378
Board of Physician Workforce, Georgia	4,793		218	
Composite Medical Board, Georgia	35,733		1,627	
Drugs and Narcotics Agency, Georgia	27,018		1,230	
Corrections, Department of	9,898,720	666,495	142,920	201,177
Defense, Department of	95,163		36,906	1,900
Driver Services, Department of	546,346		(73,531)	18,490
Early Care and Learning, Bright from the Start: Department of	24,171		(619)	
Lottery Funds	79,418	278,477	(2,033)	1,956
Economic Development, Department of	241,468		(19,717)	10,497
Education, Department of	557,648	76,096,051	36,976	114,701
Forestry Commission, Georgia	403,035		(106,834)	12,135
Governor, Office of the	109,799		6,161	
Office of Planning and Budget	127,331		8,106	20,601
Child Advocate, Office of the	18,707		(1,657)	
Children and Families, Governor's Office for	1,721			
Emergency Management Agency, Georgia	19,477		(6,313)	
Equal Opportunity, Commission on	14,430		6,213	
Inspector General, Office of	13,126		743	
Professional Standards Commission, Georgia	116,240	1,879	5,156	
Student Achievement, Office of	70,945	4,361	222	

Summary of Statewide Budget Changes

Governor's Recommendation for FY 2016

Departments/Agencies and Attached Agencies	Employees' Retirement System	Teachers Retirement System	Risk Pools	TeamWorks
Human Services, Department of	5,639,554		61,854	104,821
Aging, Council on	2,977		122	
Vocational Rehabilitation Agency, Georgia	314,040		2,178	5,687
Insurance, Office of the Commissioner of	289,707		35,898	(552)
Investigation, Georgia Bureau of	979,034		(8,970)	26,490
Criminal Justice Coordinating Council	11,390		(3,462)	
Juvenile Justice, Department of	3,166,413		(895,644)	119,351
Labor, Department of	61,511		739	27,668
Law, Department of	454,194		112,925	98,014
Natural Resources, Department of	967,647		36,012	22,783
Pardons and Paroles, State Board of	759,629		10,149	(3,557)
Public Defender Standards Council, Georgia	596,860		136	29,590
Public Health, Department of	4,228,878		(92,918)	54,344
Trauma Care Network Commission	8,298			
Public Safety, Department of	1,747,664		(167,782)	35,271
Firefighter Standards and Training Council	11,716		(46)	
Highway Safety, Office of	7,690		606	
Peace Officer Standards and Training Council	21,408		2,472	
Public Safety Training Center	135,456		14,782	
Public Service Commission	131,617		4,182	
Regents, University System of Georgia Board of	182,239	15,951,819	1,692,597	
Military College, Payments to Georgia	2,221	25,614	101,350	
Public Telecommunications Commission, Payments to Georgia	99,533	1,832	(5,337)	16,883
Revenue, Department of	1,239,015		(115,351)	28,331
Local Tax Official Retirement and FICA	1,189,218			
Secretary of State	214,630		(125,994)	(30,013)
Holocaust, Georgia Commission on the	3,552			
Real Estate Commission, Georgia	34,147		(7,405)	
Student Finance Commission, Georgia				
Lottery Funds	59,679	3,298	(40,489)	
Non-Public Postsecondary Education Commission	6,860		(4,836)	
Technical College System of Georgia	1,819,000	1,297,518	178,064	353,919
Transportation, Department of	45,012		(14,258)	
Veterans Service, Department of	124,122	50,426	15,725	2,822
Workers' Compensation, State Board of	223,667		8,234	2,709
TOTAL STATE FUNDS	\$45,791,271	\$94,397,885	\$1,031,025	\$1,384,951
Less:				
Lottery Funds	139,097	281,775	(42,522)	1,956
TOTAL STATE GENERAL FUNDS	\$45,652,174	\$94,116,110	\$1,073,547	\$1,382,995

Summary of Motor Vehicles

Governor's Recommendation for FY 2016

Departments/Agencies(1)	AFY 2015	FY 2016
Agriculture, Department of	305	331
Banking and Finance, Department of	52	52
Behavioral Health and Developmental Disabilities, Department of	631	631
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	10	10
Education, Department of	46	46
Employees' Retirement System of Georgia	1	1
Forestry Commission, Georgia	651	651
Governor, Office of the	34	32
Human Services, Department of	302	302
Insurance, Office of the Commissioner of	55	55
Investigation, Georgia Bureau of	401	403
Juvenile Justice, Department of	342	342
Labor, Department of	13	13
Law, Department of	2	4
Natural Resources, Department of	1,460	1,460
Pardons and Paroles, State Board of	194	194
Public Defender Standards Council, Georgia	28	28
Public Health, Department of	5	5
Public Safety, Department of	1,457	1,457
Public Service Commission	18	18
Revenue, Department of	133	133
Secretary of State	87	87
Soil and Water Conservation Commission	26	0
Student Finance Commission, Georgia	10	10
Teachers Retirement System	3	3
Transportation, Department of	3,969	3,969
Veterans Service, Department of	10	10
Workers' Compensation, State Board of	1	1
TOTAL	12,525	12,527

(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 2016

Use of DOJ Settlement Funds	FY 2016 Agreement		FY 2015 Current Budget	Changes	FY 2016 Recommendation
DEVELOPMENTAL DISABILITIES					
Family Supports	2,350	Families	\$8,392,400		\$8,392,400
NOW/COMP Waivers	1,150	Waivers	40,339,177	\$6,927,540	47,266,717
Crisis Respite Homes/Mobile Crisis Teams	12 Homes	6 Teams	11,917,681		11,917,681
Intensive Support Coordination				3,189,659	3,189,659
Education of Judges and Law Enforcement			250,000		250,000
Audit of Waiver Services			200,000		200,000
Subtotal			<u>\$61,099,258</u>	<u>\$10,117,199</u>	<u>\$71,216,457</u>
MENTAL HEALTH					
Assertive Community Treatment (ACT)	22	Teams	\$11,037,839		\$11,037,839
Community Support Team	8	Teams	2,756,658		2,756,658
Intensive Case Management (ICM)	14	ICM	6,606,931		6,606,931
Case Management Services	45	Providers	2,349,225		2,349,225
Crisis Service Centers	6	Centers	3,813,015	\$2,313,015	6,126,030
Crisis Stabilization Programs (CSPs)	3	CSPs	10,842,072		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	13,500,372		13,500,372
Crisis Apartments	18	Apartments	1,389,600		1,389,600
Supported Housing	2,000	Individuals	9,072,000		9,072,000
Housing and Residential Support Services			1,440,000		1,440,000
Bridge Funding	540	Individuals	2,308,581		2,308,581
Supported Employment	550	Individuals	1,869,461		1,869,461
Peer Support Services	835	Individuals	2,665,161		2,665,161
Provider Training			588,085		588,085
Consumer Transportation			7,698,275		7,698,275
Subtotal			<u>\$87,981,400</u>	<u>\$2,313,015</u>	<u>\$90,294,415</u>
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			<u>\$10,015,989</u>	<u>\$0</u>	<u>\$10,015,989</u>
TOTAL DOJ SETTLEMENT FUNDING			<u>\$159,096,647</u>	<u>\$12,430,214</u>	<u>\$171,526,861</u>
SUMMARY BY PROGRAM					
Department of Behavioral Health and Developmental Disabilities					
Adult Developmental Disabilities			\$61,099,258	\$10,117,199	\$71,216,457
Adult Mental Health			97,997,389	2,313,015	100,310,404
Total			<u>\$159,096,647</u>	<u>\$12,430,214</u>	<u>\$171,526,861</u>

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 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 2013 Expenses	FY 2014 Expenses	FY 2015 Budget
HOUSING				
Permanent Support Housing	DCA	\$1,761,000	\$7,339,242	
Low Income Housing Tax Credit/Georgia Housing Tax Credit	DCA	17,472,795	21,675,804	\$22,400,000
Rental Assistance to Permanent Support Housing	DCA	600,660	600,600	600,600
Rental Assistance to clients of the Statewide Independent Living Council	DCA	507,887	446,601	440,000
Rental Assistance - Money Follows the Person	DCA	40,372	2,268	30,000
Rental Assistance - Individuals transitioning from Nursing Homes through the Money Follows the Person Program	DCA		2,316	25,000
Rental Assistance - Individuals transitioning from the Georgia Housing Voucher	DCA	50,305	499,687	700,000
Rental Assistance - Shelter Plus Care	DCA	9,600,000	12,109,246	12,115,000
Georgia Housing Search	DCA	175,000	178,770	178,770
Subtotal		<u>\$30,208,019</u>	<u>\$42,854,534</u>	<u>\$36,489,370</u>
HEALTH				
Elderly Investigations and Prevention Services				
Adult Protective Services	DHS	\$15,894,954	\$15,947,353	\$16,612,114
Elder Abuse and Fraud Services	DHS	54,840	59,370	351,933
Subtotal		<u>\$15,949,794</u>	<u>\$16,006,723</u>	<u>\$16,964,047</u>
Community Living Services for the Elderly				
Community Care Services Program for the Elderly	DHS	\$64,988,502	\$69,860,609	\$68,037,992
Home and Community Based Services for the Elderly	DHS	50,015,992	46,824,276	43,664,152
Coordinated Transportation	DHS	3,689,874	2,708,061	3,370,986
Subtotal		<u>\$118,694,368</u>	<u>\$119,392,946</u>	<u>\$115,073,130</u>
Support Services for Elderly				
Senior Community Services - Employment	DHS	\$1,971,176	\$1,897,272	\$2,181,474
Georgia Cares	DHS	2,638,956	2,486,345	2,001,361
Senior Nutrition Services	DHS	3,968,629	3,587,339	4,905,173
Health Promotion (Wellness)	DHS	515,315	450,797	518,767
Other Support Services	DHS	2,973,084	4,314,425	625,000
Subtotal		<u>\$12,067,160</u>	<u>\$12,736,178</u>	<u>\$10,231,775</u>
Brain and Spinal Injury				
Brain and Spinal Injury Trust Fund	DPH	\$1,159,610	\$1,482,703	\$1,784,064
Subtotal		<u>\$1,159,610</u>	<u>\$1,482,703</u>	<u>\$1,784,064</u>
Service Options Using Resources in a Community Environment (SOURCE)				
SOURCE Service Delivery Program	DCH	\$243,046,390	\$234,732,425	\$369,183,543
SOURCE Case Management	DCH	35,261,015	31,617,545	37,077,554
Subtotal		<u>\$278,307,405</u>	<u>\$266,349,970</u>	<u>\$406,261,097</u>
Medicaid Benefits				
Pharmacy	DCH	\$345,194,584	\$396,542,386	\$416,369,505
Physician and Physician Extenders	DCH	226,034,924	251,021,427	263,572,499
Outpatient Hospital	DCH	258,348,914	266,692,872	280,027,515
Non-Waiver in Home Services	DCH	90,170,534	81,886,315	85,980,631
Independent Care Waiver Program	DCH	41,088,643	44,818,530	71,503,875
Therapeutic Services, DME, Orthotics and Prosthetics	DCH	46,750,063	45,285,975	47,550,274
Outpatient Services	DCH	33,691,773	38,634,826	40,566,568
Transportation	DCH	25,654,266	27,758,398	29,146,318
Psychology Services	DCH	9,528,182	7,626,551	8,007,878
All Other ¹	DCH	11,087,690	10,423,149	10,944,306
Subtotal		<u>\$1,087,549,573</u>	<u>\$1,170,690,429</u>	<u>\$1,253,669,369</u>

Olmstead Related Services

Total Funds Financial Summary

Use of Olmstead Funds		FY 2013 Expenses	FY 2014 Expenses	FY 2015 Budget
Comprehensive Support Waiver (COMP) and New Opportunities Waiver (NOW) - Adult Developmental Disabilities				
Community Residential Alternatives	DBHDD	\$211,336,825	\$235,067,965	\$226,988,088
Community Living Supports	DBHDD	73,333,947	83,076,229	107,600,769
Day Services/Community Access	DBHDD	145,996,054	153,879,833	188,495,785
Subtotal		<u>\$430,666,826</u>	<u>\$472,024,027</u>	<u>\$523,084,642</u>
Community Services - Adult Developmental Disabilities				
Community Access	DBHDD	\$7,549,958	\$10,579,709	\$12,279,509
Personal Living (Support)/Residential	DBHDD	5,824,997	6,220,252	7,699,586
Prevocational	DBHDD	6,283,450	4,393,432	5,335,157
Supported Employment	DBHDD	4,050,501	4,058,747	5,648,428
General Family Support	DBHDD	5,370,246	7,976,163	12,935,927
Family Support	DBHDD	1,525,890		
Mobile Crisis and Respite	DBHDD	18,926,977	30,013,040	21,482,024
Education and Training	DBHDD	285,936	1,193,187	1,171,060
Behavioral Support	DBHDD	67,415	33,770	25,300
Autism	DBHDD	1,281,185	1,285,863	1,318,755
Direct Support & Training	DBHDD	8,900,716	7,845,186	7,454,244
Georgia Council on Developmental Disabilities	DBHDD	2,071,696	2,187,442	2,921,777
Subtotal		<u>\$62,138,967</u>	<u>\$75,786,791</u>	<u>\$78,271,767</u>
Mental Health Support Services for Adults				
Residential Services	DBHDD	\$23,676,231	\$24,513,896	\$25,707,452
Supported Employment	DBHDD	2,788,620	2,782,309	2,935,599
Psycho-Social Rehabilitation	DBHDD	3,071,750	3,071,750	3,103,142
Assertive Community Treatment	DBHDD	18,199,482	17,160,000	17,160,000
Peer Supports	DBHDD	3,897,467	3,897,499	3,897,509
Core Services	DBHDD	51,960,235	57,292,432	52,206,233
Mental Health Mobile Crisis	DBHDD	12,813,438	11,481,946	13,763,039
Georgia Crisis and Access Line (GCAL)	DBHDD	1,229,107	3,894,306	3,894,306
Adult Mental Health Case Expeditors	DBHDD			
Community Mental Health (Medicaid Rehab Option)	DBHDD	37,986,681	39,947,207	41,500,000
Crisis Stabilization	DBHDD	38,962,561	57,920,997	61,623,125
Community Support Teams	DBHDD	592,875	2,195,460	1,853,944
Intensive Case Management	DBHDD	1,778,677	7,611,105	7,178,000
Subtotal		<u>\$196,957,124</u>	<u>\$231,768,907</u>	<u>\$234,822,349</u>
Coordinated Transportation - Adult Mental Health				
Coordinated Transportation	DBHDD	\$11,209,721	\$12,877,959	\$11,921,046
Subtotal		<u>\$11,209,721</u>	<u>\$12,877,959</u>	<u>\$11,921,046</u>
Adult Addictive Diseases				
Crisis Stabilization Programs	DBHDD	\$14,173,070	\$14,324,372	\$14,867,860
Core Substance Abuse Treatment Services	DBHDD	22,951,651	22,951,647	23,961,647
Residential Services	DBHDD	12,506,199	13,089,099	14,409,759
Detoxification Services	DBHDD	2,804,582	2,617,905	1,826,893
Social (Ambulatory) Detoxification Services	DBHDD	1,926,931	1,685,766	1,217,928
TANF Residential Services	DBHDD	9,816,400	9,753,000	10,018,800
TANF Outpatient Services	DBHDD			
TANF Transitional Housing	DBHDD	353,202	419,884	613,200
Subtotal		<u>\$64,532,035</u>	<u>\$64,841,673</u>	<u>\$66,916,087</u>
Total - Health		<u>\$2,279,232,583</u>	<u>\$2,443,958,306</u>	<u>\$2,718,999,373</u>
TOTAL OLMSTEAD RELATED FUNDS		\$2,309,440,602	\$2,486,812,840	\$2,755,488,743

Olmstead Related Services

Total Funds Financial Summary

Use of Olmstead Funds	FY 2013 Expenses	FY 2014 Expenses	FY 2015 Budget
SUMMARY BY AGENCY (Total Funds)			
Department of Community Affairs	\$30,208,019	\$42,854,534	\$36,489,370
Department of Community Health	1,365,856,978	1,437,040,399	1,659,930,466
Department of Behavioral Health and Developmental Disabilities	765,504,673	857,299,357	915,015,891
Department of Human Services	146,711,322	148,135,847	142,268,952
Brain and Spinal Injury Trust Fund ²	1,159,610	1,482,703	1,784,064
Total	\$2,309,440,602	\$2,486,812,840	\$2,755,488,743

- 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 timeline in processing tax returns, the most recent data used from the Department of Revenue is 2012.

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 fifth year in which the tax expenditure report has been produced. The report for FY 2015 provided estimates for FY 2013 to FY 2015. The current report (FY 2016) provides estimates for FY 2014 to FY 2016. 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 business license tax, special assessment of forest land conservation use property, and the title ad valorem tax on motor vehicles. For each type of expenditure item, a cost has been calculated for FY 2014, FY 2015, and FY 2016.

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 2014, FY 2015, and FY 2016. An appendix includes a summary of recently expired provisions, a table of sales and use tax expenditures by type, and distributional tables for selected number of income tax provisions.

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

Summary of Programs for Zero Based Budgeting Review

Policy Area	Agency	Program
The following programs were assessed during the fall budget process:		
Educated Georgia	<p data-bbox="323 367 917 415">Early Care and Learning, Department of Regents, University System of Georgia Board</p> <p data-bbox="323 464 917 487">Student Finance Commission, Georgia</p> <p data-bbox="323 514 917 537">Technical College System of Georgia</p>	<p data-bbox="917 367 1395 390">Pre-Kindergarten</p> <p data-bbox="917 392 1395 415">Marine Institute</p> <p data-bbox="917 417 1395 441">Marine Resources Extension Center</p> <p data-bbox="917 443 1395 466">Skidaway Institute of Oceanography</p> <p data-bbox="917 468 1395 491">Engineer Scholarship</p> <p data-bbox="917 493 1395 516">Tuition Equalization Grants</p> <p data-bbox="917 518 1395 541">Quick Start and Customized Services</p>
Healthy Georgia	<p data-bbox="323 571 917 619">Behavioral Health and Developmental Disabilities, Department of Community Health, Department of</p> <p data-bbox="323 716 917 739">Human Services, Department of</p> <p data-bbox="323 863 917 886">Public Health, Department of</p>	<p data-bbox="917 571 1395 594">Adult Mental Health Services</p> <p data-bbox="917 596 1395 619">Indigent Care Trust Fund</p> <p data-bbox="917 621 1395 644">State Health Benefit Plan</p> <p data-bbox="917 646 1395 695">Georgia Board for Physician Workforce: Physicians for Rural Areas</p> <p data-bbox="917 697 1395 720">Georgia Composite Medical Board</p> <p data-bbox="917 722 1395 745">Child Care Licensing</p> <p data-bbox="917 747 1395 770">Child Welfare Services</p> <p data-bbox="917 772 1395 795">Elder Abuse Investigations and Prevention</p> <p data-bbox="917 798 1395 821">Elder Support Services</p> <p data-bbox="917 823 1395 846">Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind</p> <p data-bbox="917 848 1395 871">Departmental Administration</p> <p data-bbox="917 873 1395 896">Infant and Child Essential Health Treatment Services</p> <p data-bbox="917 898 1395 921">Infant and Child Health Promotion</p>
Safe Georgia	<p data-bbox="323 963 917 987">Corrections, Department of</p> <p data-bbox="323 1014 917 1087">Investigation, Georgia Bureau of Juvenile Justice, Department of Public Safety, Department of</p>	<p data-bbox="917 963 1395 987">Private Prisons</p> <p data-bbox="917 989 1395 1012">Transition Centers</p> <p data-bbox="917 1014 1395 1037">Forensic Scientific Services</p> <p data-bbox="917 1039 1395 1062">Departmental Administration</p> <p data-bbox="917 1064 1395 1087">Aviation</p> <p data-bbox="917 1089 1395 1113">Motor Carrier Compliance</p>
Responsible and Efficient Government	<p data-bbox="323 1152 917 1176">Banking and Finance, Department of</p> <p data-bbox="323 1203 917 1251">Employees' Retirement System Governor, Office of the</p> <p data-bbox="323 1304 917 1327">Insurance, Office of the Commissioner of</p> <p data-bbox="323 1354 917 1446">Public Defender Standards Council, Georgia Public Service Commission Revenue, Department of Secretary of State, Office of</p> <p data-bbox="323 1547 917 1570">Workers' Compensation, State Board of</p>	<p data-bbox="917 1152 1395 1176">Consumer Protection and Assistance</p> <p data-bbox="917 1178 1395 1201">Departmental Administration</p> <p data-bbox="917 1203 1395 1226">System Administration</p> <p data-bbox="917 1228 1395 1251">Governor's Emergency Fund</p> <p data-bbox="917 1253 1395 1276">Office of the State Inspector General</p> <p data-bbox="917 1278 1395 1302">Georgia Professional Standards Commission</p> <p data-bbox="917 1304 1395 1327">Insurance Regulation</p> <p data-bbox="917 1329 1395 1352">Special Fraud</p> <p data-bbox="917 1354 1395 1377">Public Defender Standards Council</p> <p data-bbox="917 1379 1395 1402">Commission Administration</p> <p data-bbox="917 1404 1395 1428">Local Tax Officials Retirement and FICA Corporations</p> <p data-bbox="917 1430 1395 1453">Elections</p> <p data-bbox="917 1455 1395 1478">Office Administration</p> <p data-bbox="917 1480 1395 1503">Professional Licensing Boards</p> <p data-bbox="917 1505 1395 1528">Securities</p> <p data-bbox="917 1530 1395 1554">Board Administration</p>
Growing Georgia	<p data-bbox="323 1600 917 1648">Agriculture, Department of Forestry Commission, Georgia</p> <p data-bbox="323 1650 917 1673">Natural Resources, Department of</p>	<p data-bbox="917 1600 1395 1623">Departmental Administration</p> <p data-bbox="917 1625 1395 1648">Commission Administration</p> <p data-bbox="917 1650 1395 1673">Parks, Recreation and Historic Sites</p>
Mobile Georgia	<p data-bbox="323 1703 917 1726">Transportation, Department of</p>	<p data-bbox="917 1703 1395 1726">Intermodal</p> <p data-bbox="917 1728 1395 1751">Local Maintenance and Improvement Grants</p>

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 2016 Program Budgets

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$10,585,835	\$0	\$10,585,835
TOTAL STATE FUNDS	\$10,585,835	\$0	\$10,585,835
Total Funds	\$10,585,835	\$0	\$10,585,835

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

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 2013 Expenditures	FY 2014 Expenditures	FY 2015 Current Budget	FY 2016 Agency Request Total	FY 2016 Governor's Recommendation
Lieutenant Governor's Office	\$1,069,864	\$1,082,979	\$1,256,003	\$1,256,003	\$1,256,003
Secretary of the Senate's Office	1,042,527	1,062,153	1,147,666	1,147,666	1,147,666
Senate	6,365,928	6,378,917	7,115,031	7,115,031	7,115,031
Senate Budget and Evaluation Office	906,198	946,211	1,067,135	1,067,135	1,067,135
SUBTOTAL	\$9,384,517	\$9,470,260	\$10,585,835	\$10,585,835	\$10,585,835
Total Funds	\$9,384,517	\$9,470,260	\$10,585,835	\$10,585,835	\$10,585,835
Less:					
Prior Year State Funds	158,004	98,201	0	0	0
SUBTOTAL	\$158,004	\$98,201	\$0	\$0	\$0
State General Funds	9,226,513	9,372,059	10,585,835	10,585,835	10,585,835
TOTAL STATE FUNDS	\$9,226,513	\$9,372,059	\$10,585,835	\$10,585,835	\$10,585,835

Georgia Senate

Program Budget Financial Summary

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$10,585,835	\$0	\$10,585,835
TOTAL STATE FUNDS	\$10,585,835	\$0	\$10,585,835
Total Funds	\$10,585,835	\$0	\$10,585,835

	FY 2015 Current Budget	Changes	FY 2016 Recommendation
Lieutenant Governor's Office			
State General Funds	\$1,256,003	\$0	\$1,256,003
TOTAL FUNDS	\$1,256,003	\$0	\$1,256,003
Secretary of the Senate's Office			
State General Funds	\$1,147,666	\$0	\$1,147,666
TOTAL FUNDS	\$1,147,666	\$0	\$1,147,666
Senate			
State General Funds	\$7,115,031	\$0	\$7,115,031
TOTAL FUNDS	\$7,115,031	\$0	\$7,115,031
Senate Budget and Evaluation Office			
State General Funds	\$1,067,135	\$0	\$1,067,135
TOTAL FUNDS	\$1,067,135	\$0	\$1,067,135

Georgia House of Representatives

FY 2016 Program Budgets

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$18,705,323	\$0	\$18,705,323
TOTAL STATE FUNDS	\$18,705,323	\$0	\$18,705,323
Total Funds	\$18,705,323	\$0	\$18,705,323

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

House of Representatives

Recommended Change:

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

Georgia House of Representatives

Department Financial Summary

Program/Fund Sources	FY 2013 Expenditures	FY 2014 Expenditures	FY 2015 Current Budget	FY 2016 Agency Request Total	FY 2016 Governor's Recommendation
House of Representatives	\$16,301,939	\$16,412,617	\$18,705,323	\$18,705,323	\$18,705,323
SUBTOTAL	\$16,301,939	\$16,412,617	\$18,705,323	\$18,705,323	\$18,705,323
Total Funds	\$16,301,939	\$16,412,617	\$18,705,323	\$18,705,323	\$18,705,323
Less:					
Prior Year State Funds	444,463	370,367	0	0	0
SUBTOTAL	\$444,463	\$370,367	\$0	\$0	\$0
State General Funds	15,857,476	16,042,250	18,705,323	18,705,323	18,705,323
TOTAL STATE FUNDS	\$15,857,476	\$16,042,250	\$18,705,323	\$18,705,323	\$18,705,323

Georgia House of Representatives

Program Budget Financial Summary

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$18,705,323	\$0	\$18,705,323
TOTAL STATE FUNDS	\$18,705,323	\$0	\$18,705,323
Total Funds	\$18,705,323	\$0	\$18,705,323

	FY 2015 Current Budget	Changes	FY 2016 Recommendation
House of Representatives			
State General Funds	\$18,705,323	\$0	\$18,705,323
TOTAL FUNDS	\$18,705,323	\$0	\$18,705,323

General Assembly

FY 2016 Program Budgets

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$10,043,865	\$0	\$10,043,865
TOTAL STATE FUNDS	\$10,043,865	\$0	\$10,043,865
Total Funds	\$10,043,865	\$0	\$10,043,865

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

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 2013 Expenditures	FY 2014 Expenditures	FY 2015 Current Budget	FY 2016 Agency Request Total	FY 2016 Governor's Recommendation
Ancillary Activities	\$3,311,282	\$3,941,442	\$5,734,042	\$5,734,042	\$5,734,042
Legislative Fiscal Office	2,056,209	1,713,860	1,273,514	1,273,514	1,273,514
Office of Legislative Counsel	2,672,737	2,708,127	3,036,309	3,036,309	3,036,309
SUBTOTAL	\$8,040,228	\$8,363,429	\$10,043,865	\$10,043,865	\$10,043,865
Total Funds	\$8,040,228	\$8,363,429	\$10,043,865	\$10,043,865	\$10,043,865
Less:					
Prior Year State Funds	45,754	37,655	0	0	0
SUBTOTAL	\$45,754	\$37,655	\$0	\$0	\$0
State General Funds	7,994,474	8,325,774	10,043,865	10,043,865	10,043,865
TOTAL STATE FUNDS	\$7,994,474	\$8,325,774	\$10,043,865	\$10,043,865	\$10,043,865

General Assembly

Program Budget Financial Summary

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$10,043,865	\$0	\$10,043,865
TOTAL STATE FUNDS	\$10,043,865	\$0	\$10,043,865
Total Funds	\$10,043,865	\$0	\$10,043,865

	FY 2015 Current Budget	Changes	FY 2016 Recommendation
Ancillary Activities			
State General Funds	\$5,734,042	\$0	\$5,734,042
TOTAL FUNDS	\$5,734,042	\$0	\$5,734,042
Legislative Fiscal Office			
State General Funds	\$1,273,514	\$0	\$1,273,514
TOTAL FUNDS	\$1,273,514	\$0	\$1,273,514
Office of Legislative Counsel			
State General Funds	\$3,036,309	\$0	\$3,036,309
TOTAL FUNDS	\$3,036,309	\$0	\$3,036,309

Department of Audits and Accounts

FY 2016 Program Budgets

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$33,450,200	\$1,371,628	\$34,821,828
TOTAL STATE FUNDS	\$33,450,200	\$1,371,628	\$34,821,828
Other Funds	640,000	0	640,000
TOTAL OTHER FUNDS	\$640,000	\$0	\$640,000
Total Funds	\$34,090,200	\$1,371,628	\$35,461,828

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

Audit and Assurance Services

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

Recommended Change:

1. Provide funds for personal services and operating expenses to fill vacant positions to audit local education agencies.	\$850,000
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	449,197
3. Transfer funds to the Departmental Administration (\$578,910) and Statewide Equalized Adjusted Property Tax Digest (\$152,669) programs to meet projected personal services expenditures.	(731,579)
Total Change	\$567,618

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.	\$34,310
2. Transfer funds from the Audit and Assurance Services program to meet projected personal services expenditures.	578,910
Total Change	\$613,220

Immigration Enforcement Review Board

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

Recommended Change:

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

Department of Audits and Accounts

FY 2016 Program Budgets

Legislative Services

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

Recommended Change:

- | | |
|---|--------------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$688 |
| Total Change | \$688 |

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. | \$37,433 |
| 2. Transfer funds from the Audit and Assurance Services program to meet projected personal services expenditures. | 152,669 |
| Total Change | \$190,102 |

Department of Audits and Accounts

Department Financial Summary

Program/Fund Sources	FY 2013 Expenditures	FY 2014 Expenditures	FY 2015 Current Budget	FY 2016 Agency Request Total	FY 2016 Governor's Recommendation
Audit and Assurance Services	\$25,945,587	\$26,973,826	\$29,881,479	\$30,449,097	\$30,449,097
Departmental Administration	1,623,755	1,668,995	1,742,089	2,355,309	2,355,309
Immigration Enforcement Review Board	0	1,777	20,000	20,000	20,000
Legislative Services	243,382	204,398	251,872	252,560	252,560
Statewide Equalized Adjusted Property Tax Digest	2,053,137	2,095,929	2,194,760	2,384,862	2,384,862
SUBTOTAL	\$29,865,861	\$30,944,925	\$34,090,200	\$35,461,828	\$35,461,828
Total Funds	\$29,865,861	\$30,944,925	\$34,090,200	\$35,461,828	\$35,461,828
Less:					
Other Funds	328,927	512,127	640,000	640,000	640,000
SUBTOTAL	\$328,927	\$512,127	\$640,000	\$640,000	\$640,000
State General Funds	29,536,934	30,432,798	33,450,200	34,821,828	34,821,828
TOTAL STATE FUNDS	\$29,536,934	\$30,432,798	\$33,450,200	\$34,821,828	\$34,821,828

Department of Audits and Accounts

Program Budget Financial Summary

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$33,450,200	\$1,371,628	\$34,821,828
TOTAL STATE FUNDS	\$33,450,200	\$1,371,628	\$34,821,828
Other Funds	640,000	0	640,000
TOTAL OTHER FUNDS	\$640,000	\$0	\$640,000
Total Funds	\$34,090,200	\$1,371,628	\$35,461,828

	FY 2015 Current Budget	Changes	FY 2016 Recommendation
Audit and Assurance Services			
State General Funds	\$29,241,479	\$567,618	\$29,809,097
Other Funds	640,000	0	640,000
TOTAL FUNDS	\$29,881,479	\$567,618	\$30,449,097
Departmental Administration			
State General Funds	\$1,742,089	\$613,220	\$2,355,309
TOTAL FUNDS	\$1,742,089	\$613,220	\$2,355,309
Immigration Enforcement Review Board			
State General Funds	\$20,000	\$0	\$20,000
TOTAL FUNDS	\$20,000	\$0	\$20,000
Legislative Services			
State General Funds	\$251,872	\$688	\$252,560
TOTAL FUNDS	\$251,872	\$688	\$252,560
Statewide Equalized Adjusted Property Tax Digest			
State General Funds	\$2,194,760	\$190,102	\$2,384,862
TOTAL FUNDS	\$2,194,760	\$190,102	\$2,384,862

Court of Appeals

FY 2016 Program Budgets

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$15,035,519	\$1,172,131	\$16,207,650
TOTAL STATE FUNDS	\$15,035,519	\$1,172,131	\$16,207,650
Other Funds	150,000	0	150,000
TOTAL OTHER FUNDS	\$150,000	\$0	\$150,000
Total Funds	\$15,185,519	\$1,172,131	\$16,357,650

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

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 Employees' Retirement System.	\$175,809
2. Increase funds for a \$10,000 salary enhancement to Appellate Court Judges' salaries.	231,383
3. Increase funds for a \$15,000 salary enhancement to match the Superior Court Judges' salary request.	347,074
4. Increase funds to restore funding for one vacant full-time central staff attorney position.	154,821
5. Increase funds to restore funding for one vacant full-time fiscal office position.	69,418
6. Provide funds for increased costs of software maintenance for the docket system.	6,750
7. Increase funds for trial court records maintenance.	20,000
8. Increase funds for network maintenance costs due to the Supreme Court leaving the shared network.	36,876
9. Increase funds for six hours of continued legal education training for staff attorneys.	10,000
10. Provide one-time funds to convert microfilm court records to a searchable PDF format.	120,000
Total Change	\$1,172,131

Court of Appeals

Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual
Court of Appeals				
1. Appellate filings	3,312	3,464	3,432	3,146
2. Revenue from Appellate Court fees	\$429,869	\$439,921	\$456,421	\$422,386
3. Average caseload per judge for cases filed	276	289	286	262

Court of Appeals
Department Financial Summary

Program/Fund Sources	FY 2013 Expenditures	FY 2014 Expenditures	FY 2015 Current Budget	FY 2016 Agency Request Total	FY 2016 Governor's Recommendation
Court of Appeals	\$14,363,894	\$14,712,544	\$15,185,519	\$16,357,650	\$16,357,650
SUBTOTAL	\$14,363,894	\$14,712,544	\$15,185,519	\$16,357,650	\$16,357,650
Total Funds	\$14,363,894	\$14,712,544	\$15,185,519	\$16,357,650	\$16,357,650
Less:					
Other Funds	245,564	271,804	150,000	150,000	150,000
SUBTOTAL	\$245,564	\$271,804	\$150,000	\$150,000	\$150,000
State General Funds	14,118,330	14,440,740	15,035,519	16,207,650	16,207,650
TOTAL STATE FUNDS	\$14,118,330	\$14,440,740	\$15,035,519	\$16,207,650	\$16,207,650

Court of Appeals

Program Budget Financial Summary

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$15,035,519	\$1,172,131	\$16,207,650
TOTAL STATE FUNDS	\$15,035,519	\$1,172,131	\$16,207,650
Other Funds	150,000	0	150,000
TOTAL OTHER FUNDS	\$150,000	\$0	\$150,000
Total Funds	\$15,185,519	\$1,172,131	\$16,357,650

	FY 2015 Current Budget	Changes	FY 2016 Recommendation
Court of Appeals			
State General Funds	\$15,035,519	\$1,172,131	\$16,207,650
Other Funds	150,000	0	150,000
TOTAL FUNDS	\$15,185,519	\$1,172,131	\$16,357,650

Judicial Council
FY 2016 Program Budgets

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$13,461,113	\$2,089,415	\$15,550,528
TOTAL STATE FUNDS	\$13,461,113	\$2,089,415	\$15,550,528
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	\$17,159,046	\$2,089,415	\$19,248,461

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

Accountability Courts

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

Recommended Change:

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

Georgia Office of Dispute Resolution

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

Recommended Change:

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

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 operating expenses to provide technology equipment for staff, replace aged technology equipment, and meet day-to-day operating needs for services provided to multiple classes of court. | \$21,230 |
| 2. | Increase funds for one curricula specialist to assist the Institute of Continuing Judicial Education with professional development of judges and court staff. | 49,990 |
| 3. | Provide one-time funds for the statewide cross-jurisdictional conference. | 51,800 |
| | Total Change | \$123,020 |

Judicial Council

FY 2016 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 for the Council of State Court Judges.	\$975,040
2. Increase funds to continue the Cold Case Project, in conjunction with other agencies serving children in state custody, which will seek to identify children most likely to age out of foster care without a family.	175,000
3. Increase funds to support web hosting for the Access to Courts Filing Wizard.	10,000
4. Increase funds for one executive director position and associated operating expenses for the Council of Probate Court Judges.	113,642
5. Increase funds for grants for civil legal services to victims of domestic violence.	386,251
6. Increase funds for the Council of Municipal Court Judges for continued strategic business and information technology planning, publication of Standard Operating Procedures, and executive committee and district representative travel related to district functions.	21,795
7. Increase funds for three compliance monitor positions and operating expenses to effectively and efficiently register and regulate misdemeanor probation providers.	277,167
8. Increase funds to improve and expand training for members of the Georgia Council of Court Administrators.	7,500
Total Change	\$1,966,395

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 2013 Expenditures	FY 2014 Expenditures	FY 2015 Current Budget	FY 2016 Agency Request Total	FY 2016 Governor's Recommendation
Accountability Courts	\$431,462	\$352,933	\$438,057	\$438,057	\$438,057
Georgia Office of Dispute Resolution	238,161	233,936	172,890	172,890	172,890
Institute of Continuing Judicial Education	1,380,921	1,460,977	1,174,992	1,298,012	1,298,012
Judicial Council	12,729,049	13,246,990	14,045,401	16,011,796	16,011,796
Judicial Qualifications Commission	409,504	470,647	527,706	527,706	527,706
Resource Center	800,000	800,000	800,000	800,000	800,000
SUBTOTAL	\$15,989,097	\$16,565,483	\$17,159,046	\$19,248,461	\$19,248,461
Total Funds	\$15,989,097	\$16,565,483	\$17,159,046	\$19,248,461	\$19,248,461
Less:					
Federal Funds	2,016,464	2,212,185	2,552,935	2,552,935	2,552,935
Other Funds	1,793,521	1,938,049	1,144,998	1,144,998	1,144,998
SUBTOTAL	\$3,809,985	\$4,150,234	\$3,697,933	\$3,697,933	\$3,697,933
State General Funds	12,179,112	12,415,249	13,461,113	15,550,528	15,550,528
TOTAL STATE FUNDS	\$12,179,112	\$12,415,249	\$13,461,113	\$15,550,528	\$15,550,528

Judicial Council

Program Budget Financial Summary

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$13,461,113	\$2,089,415	\$15,550,528
TOTAL STATE FUNDS	\$13,461,113	\$2,089,415	\$15,550,528
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	\$17,159,046	\$2,089,415	\$19,248,461

	FY 2015 Current Budget	Changes	FY 2016 Recommendation
Accountability Courts			
State General Funds	\$438,057	\$0	\$438,057
TOTAL FUNDS	\$438,057	\$0	\$438,057
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	\$123,020	\$594,809
Other Funds	703,203	0	703,203
TOTAL FUNDS	\$1,174,992	\$123,020	\$1,298,012
Judicial Council			
State General Funds	\$11,223,561	\$1,966,395	\$13,189,956
Federal Funds Not Itemized	2,552,935	0	2,552,935
Other Funds	268,905	0	268,905
TOTAL FUNDS	\$14,045,401	\$1,966,395	\$16,011,796
Judicial Qualifications Commission			
State General Funds	\$527,706	\$0	\$527,706
TOTAL FUNDS	\$527,706	\$0	\$527,706
Resource Center			
State General Funds	\$800,000	\$0	\$800,000
TOTAL FUNDS	\$800,000	\$0	\$800,000

Juvenile Courts

FY 2016 Program Budgets

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$7,029,264	\$567,309	\$7,596,573
TOTAL STATE FUNDS	\$7,029,264	\$567,309	\$7,596,573
Federal Funds Not Itemized	447,456	0	447,456
TOTAL FEDERAL FUNDS	\$447,456	\$0	\$447,456
Total Funds	\$7,476,720	\$567,309	\$8,044,029

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

Council of Juvenile Court Judges

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$49,434
Total Change	\$49,434

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.	\$496,625
2. Increase funds for Grants to Counties for Juvenile Court Judges pursuant to O.C.G.A. 15-11-52 effective January 1, 2015.	21,250
Total Change	\$517,875

Juvenile Courts

Department Financial Summary

Program/Fund Sources	FY 2013 Expenditures	FY 2014 Expenditures	FY 2015 Current Budget	FY 2016 Agency Request Total	FY 2016 Governor's Recommendation
Council of Juvenile Court Judges	\$1,780,242	\$1,464,197	\$1,941,262	\$1,990,696	\$1,990,696
Grants to Counties for Juvenile Court Judges	5,191,776	5,410,622	5,535,458	6,053,333	6,053,333
SUBTOTAL	\$6,972,018	\$6,874,819	\$7,476,720	\$8,044,029	\$8,044,029
Total Funds	\$6,972,018	\$6,874,819	\$7,476,720	\$8,044,029	\$8,044,029
Less:					
Federal Funds	329,880	0	447,456	447,456	447,456
SUBTOTAL	\$329,880	\$0	\$447,456	\$447,456	\$447,456
State General Funds	6,642,138	6,874,819	7,029,264	7,596,573	7,596,573
TOTAL STATE FUNDS	\$6,642,138	\$6,874,819	\$7,029,264	\$7,596,573	\$7,596,573

Juvenile Courts

Program Budget Financial Summary

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$7,029,264	\$567,309	\$7,596,573
TOTAL STATE FUNDS	\$7,029,264	\$567,309	\$7,596,573
Federal Funds Not Itemized	447,456	0	447,456
TOTAL FEDERAL FUNDS	\$447,456	\$0	\$447,456
Total Funds	\$7,476,720	\$567,309	\$8,044,029

	FY 2015 Current Budget	Changes	FY 2016 Recommendation
Council of Juvenile Court Judges			
State General Funds	\$1,493,806	\$49,434	\$1,543,240
Federal Funds Not Itemized	447,456	0	447,456
TOTAL FUNDS	\$1,941,262	\$49,434	\$1,990,696
Grants to Counties for Juvenile Court Judges			
State General Funds	\$5,535,458	\$517,875	\$6,053,333
TOTAL FUNDS	\$5,535,458	\$517,875	\$6,053,333

Prosecuting Attorneys

FY 2016 Program Budgets

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$67,200,857	\$4,843,802	\$72,044,659
TOTAL STATE FUNDS	\$67,200,857	\$4,843,802	\$72,044,659
Other Funds	1,802,127	245,355	2,047,482
TOTAL OTHER FUNDS	\$1,802,127	\$245,355	\$2,047,482
Total Funds	\$69,002,984	\$5,089,157	\$74,092,141

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

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:

State General Funds

- | | |
|--|--------------------|
| 1. Increase funds for district attorney court travel and training. | \$216,229 |
| 2. Increase funds for personal services for 11 additional assistant district attorneys to support Accountability Courts in the following circuits: Alapaha, Bell-Forsyth, Douglas, Dublin, Eastern, Griffin, Macon, Northern, South Georgia, Southwestern, and Towaliga. | 914,691 |
| 3. Increase funds for personal services for 15 additional assistant district attorneys to support Juvenile Courts across the state. | 1,247,305 |
| 4. Provide funds to increase the monthly supplement for chief assistant district attorneys from \$100 to \$500 per month. | 383,658 |
| 5. Increase funds for personal services to provide for recruitment, retention, and career advancement of assistant district attorneys, investigators, and secretaries. | 1,897,805 |
| 6. Increase funds for personal services to annualize two assistant district attorneys reflecting the increase of new judgeships in the Coweta and Waycross Judicial Circuits as provided in HB 744 (2014 Session). | 104,522 |
| Total Change | \$4,764,210 |

Other Changes

- | | |
|--|------------|
| 7. Adjust other funds to reflect a Department of Human Services contract. (Total Funds: \$245,355) | Yes |
| Total Change | \$0 |

Prosecuting Attorneys

FY 2016 Program Budgets

Prosecuting Attorneys' Council

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

Recommended Change:

1. Increase funds to reflect an increase in Department of Administrative Services' billings for risk premiums.	\$6,188
2. Increase funds for personal services for one human resources generalist position.	73,404
Total Change	<hr/> \$79,592

Prosecuting Attorneys

Department Financial Summary

Program/Fund Sources	FY 2013 Expenditures	FY 2014 Expenditures	FY 2015 Current Budget	FY 2016 Agency Request Total	FY 2016 Governor's Recommendation
Council of Superior Court Clerks	\$185,580	\$185,580	\$185,580	\$185,580	\$185,580
District Attorneys	70,081,709	73,828,187	62,474,790	67,484,355	67,484,355
Prosecuting Attorneys' Council	6,480,035	6,919,822	6,342,614	6,422,206	6,422,206
SUBTOTAL	\$76,747,324	\$80,933,589	\$69,002,984	\$74,092,141	\$74,092,141
Total Funds	\$76,747,324	\$80,933,589	\$69,002,984	\$74,092,141	\$74,092,141
Less:					
Federal Funds	1,563,292	3,522,866	0	0	0
Other Funds	15,046,090	14,311,235	1,802,127	2,047,482	2,047,482
SUBTOTAL	\$16,609,382	\$17,834,101	\$1,802,127	\$2,047,482	\$2,047,482
State General Funds	60,137,942	63,099,488	67,200,857	72,044,659	72,044,659
TOTAL STATE FUNDS	\$60,137,942	\$63,099,488	\$67,200,857	\$72,044,659	\$72,044,659

Prosecuting Attorneys

Program Budget Financial Summary

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$67,200,857	\$4,843,802	\$72,044,659
TOTAL STATE FUNDS	\$67,200,857	\$4,843,802	\$72,044,659
Other Funds	1,802,127	245,355	2,047,482
TOTAL OTHER FUNDS	\$1,802,127	\$245,355	\$2,047,482
Total Funds	\$69,002,984	\$5,089,157	\$74,092,141

	FY 2015 Current Budget	Changes	FY 2016 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	\$60,672,663	\$4,764,210	\$65,436,873
Other Funds	1,802,127	245,355	2,047,482
TOTAL FUNDS	\$62,474,790	\$5,009,565	\$67,484,355
Prosecuting Attorneys' Council			
State General Funds	\$6,342,614	\$79,592	\$6,422,206
TOTAL FUNDS	\$6,342,614	\$79,592	\$6,422,206

Superior Courts

FY 2016 Program Budgets

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$64,909,147	\$7,722,177	\$72,631,324
TOTAL STATE FUNDS	\$64,909,147	\$7,722,177	\$72,631,324
Other Funds	137,000	0	137,000
TOTAL OTHER FUNDS	\$137,000	\$0	\$137,000
Total Funds	\$65,046,147	\$7,722,177	\$72,768,324

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

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.	\$20,244
Total Change	\$20,244

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.	\$36,517
2. Increase funds to restore a portion of operating expenses that have been reduced in prior years as a result of budget reductions.	100,000
3. Increase funds to restore three furlough days remaining in the base budget.	18,051
Total Change	\$154,568

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 Employees' Retirement System.	\$253,853
2. Increase funds to reflect an adjustment in the employer share of the Judicial Retirement System.	1,315,678
3. Increase funds for a judicial salary increase.	4,915,055
4. Increase funds for the creation of one additional judgeship in the Western Circuit effective July 1, 2015.	372,586
5. Increase funds to annualize the cost of the two new judgeships in the Coweta and Waycross circuits created in HB 742 (2014 Session).	361,110

Superior Courts
FY 2016 Program Budgets

6. Reduce funds for the initial equipment set-up for the Chattahoochee and Oconee judgeships created in HB 451 (2013 Session).	(60,500)
7. Increase funds for personal services for two law clerk positions eliminated in prior years due to budget reductions.	128,332
8. Increase funds for personal services for a step increase for the 22 secretaries who missed their step increase between January 1, 2012 and June 30, 2012.	176,972
9. Increase funds to restore 1.5 furlough days remaining in the base budget.	84,279
Total Change	<hr/> \$7,547,365

Superior Courts

Department Financial Summary

Program/Fund Sources	FY 2013 Expenditures	FY 2014 Expenditures	FY 2015 Current Budget	FY 2016 Agency Request Total	FY 2016 Governor's Recommendation
Council of Superior Court Judges	\$1,280,238	\$1,341,485	\$1,388,844	\$1,409,088	\$1,409,088
Judicial Administrative Districts	2,424,065	2,491,136	2,587,166	2,741,734	2,741,734
Superior Court Judges	57,530,851	58,694,070	61,070,137	68,617,502	68,617,502
SUBTOTAL	\$61,235,154	\$62,526,691	\$65,046,147	\$72,768,324	\$72,768,324
Total Funds	\$61,235,154	\$62,526,691	\$65,046,147	\$72,768,324	\$72,768,324
Less:					
Other Funds	141,447	152,913	137,000	137,000	137,000
SUBTOTAL	\$141,447	\$152,913	\$137,000	\$137,000	\$137,000
State General Funds	61,093,707	62,373,778	64,909,147	72,631,324	72,631,324
TOTAL STATE FUNDS	\$61,093,707	\$62,373,778	\$64,909,147	\$72,631,324	\$72,631,324

Superior Courts

Program Budget Financial Summary

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$64,909,147	\$7,722,177	\$72,631,324
TOTAL STATE FUNDS	\$64,909,147	\$7,722,177	\$72,631,324
Other Funds	137,000	0	137,000
TOTAL OTHER FUNDS	\$137,000	\$0	\$137,000
Total Funds	\$65,046,147	\$7,722,177	\$72,768,324

	FY 2015 Current Budget	Changes	FY 2016 Recommendation
Council of Superior Court Judges			
State General Funds	\$1,353,844	\$20,244	\$1,374,088
Other Funds	35,000	0	35,000
TOTAL FUNDS	\$1,388,844	\$20,244	\$1,409,088
Judicial Administrative Districts			
State General Funds	\$2,500,166	\$154,568	\$2,654,734
Other Funds	87,000	0	87,000
TOTAL FUNDS	\$2,587,166	\$154,568	\$2,741,734
Superior Court Judges			
State General Funds	\$61,055,137	\$7,547,365	\$68,602,502
Other Funds	15,000	0	15,000
TOTAL FUNDS	\$61,070,137	\$7,547,365	\$68,617,502

Supreme Court

FY 2016 Program Budgets

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$10,248,025	\$306,562	\$10,554,587
TOTAL STATE FUNDS	\$10,248,025	\$306,562	\$10,554,587
Other Funds	1,859,823	0	1,859,823
TOTAL OTHER FUNDS	\$1,859,823	\$0	\$1,859,823
Total Funds	\$12,107,848	\$306,562	\$12,414,410

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

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 paid to the Department of Public Safety for a trooper to provide security.	\$33,219
2. Increase funds to annualize additional yearly costs for WestLaw research contract fees.	1,440
3. Increase funds to annualize additional yearly costs for a new network.	37,200
4. Increase funds to annualize additional yearly costs for TriVir e-filing and maintenance.	6,000
5. Reduce funds for a one-time purchase of computer software.	(306,785)
6. Increase funds for personal services for one case management position.	69,418
7. Increase funds for TriVir annual maintenance cost, starting July 1, 2015, for trial court records.	20,000
8. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	108,751
9. Increase funds for a \$10,000 salary enhancement to Supreme Court Justices' salaries.	133,887
10. Increase funds for a \$15,000 salary enhancement to match the Superior Court Judges' salary request.	201,767
11. Increase funds to annualize additional yearly costs for the Reporters' Office - LexisNexis publication.	1,665
Total Change	\$306,562

Supreme Court
Department Financial Summary

Program/Fund Sources	FY 2013 Expenditures	FY 2014 Expenditures	FY 2015 Current Budget	FY 2016 Agency Request Total	FY 2016 Governor's Recommendation
Supreme Court of Georgia	\$11,026,056	\$11,327,175	\$12,107,848	\$12,414,410	\$12,414,410
SUBTOTAL	\$11,026,056	\$11,327,175	\$12,107,848	\$12,414,410	\$12,414,410
Total Funds	\$11,026,056	\$11,327,175	\$12,107,848	\$12,414,410	\$12,414,410
Less:					
Other Funds	1,957,836	1,921,273	1,859,823	1,859,823	1,859,823
SUBTOTAL	\$1,957,836	\$1,921,273	\$1,859,823	\$1,859,823	\$1,859,823
State General Funds	9,068,220	9,405,902	10,248,025	10,554,587	10,554,587
TOTAL STATE FUNDS	\$9,068,220	\$9,405,902	\$10,248,025	\$10,554,587	\$10,554,587

Supreme Court

Program Budget Financial Summary

Supreme Court

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$10,248,025	\$306,562	\$10,554,587
TOTAL STATE FUNDS	\$10,248,025	\$306,562	\$10,554,587
Other Funds	1,859,823	0	1,859,823
TOTAL OTHER FUNDS	\$1,859,823	\$0	\$1,859,823
Total Funds	\$12,107,848	\$306,562	\$12,414,410

	FY 2015 Current Budget	Changes	FY 2016 Recommendation
Supreme Court of Georgia			
State General Funds	\$10,248,025	\$306,562	\$10,554,587
Other Funds	1,859,823	0	1,859,823
TOTAL FUNDS	\$12,107,848	\$306,562	\$12,414,410

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.

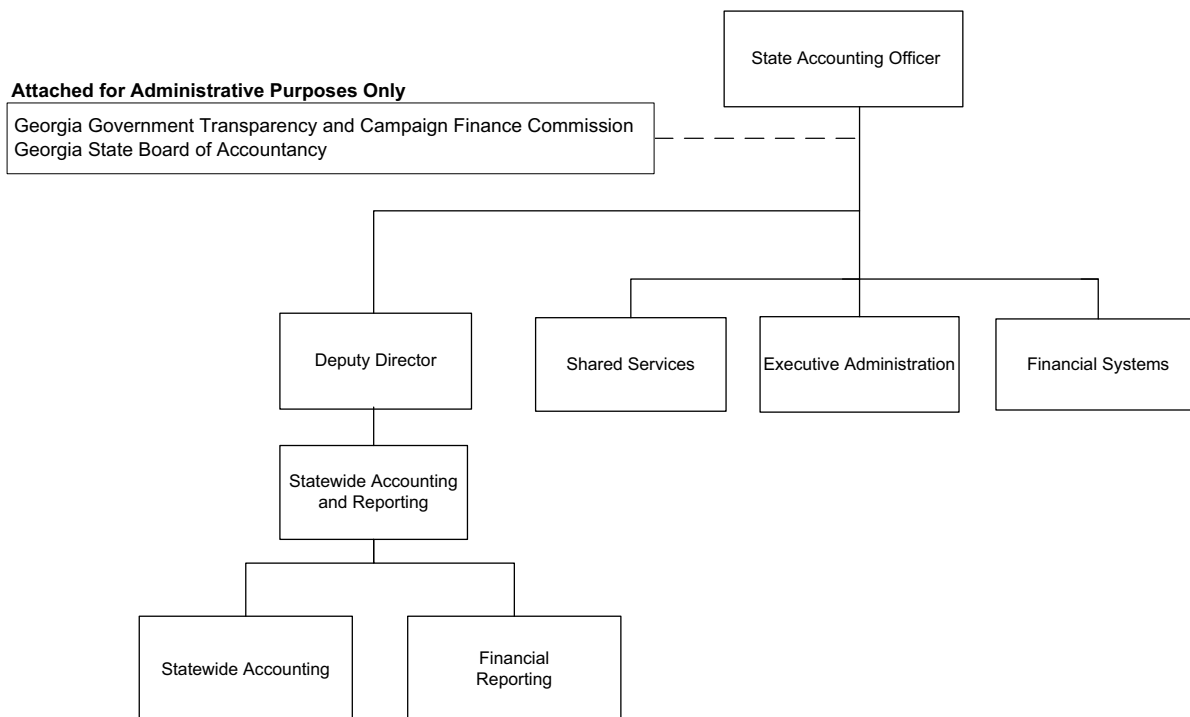
In addition, the division maintains an internal control framework for agency internal control assessments in order to more effectively manage risk and maintain accountability.

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



State Accounting Office

Roles, Responsibilities, and Organization

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.

The Georgia State Board of Accountancy protects public financial, fiscal, and economic interests by licensing certified

public accountants and public accountancy firms; regulating public accountancy practices; and investigating complaints and taking appropriate legal and disciplinary actions, when warranted.

AUTHORITY

Title 50-5B Official Code of Georgia Annotated.

State Accounting Office

FY 2016 Program Budgets

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$5,093,761	\$2,048,040	\$7,141,801
TOTAL STATE FUNDS	\$5,093,761	\$2,048,040	\$7,141,801
Other Funds	17,142,369	1,657,523	18,799,892
TOTAL OTHER FUNDS	\$17,142,369	\$1,657,523	\$18,799,892
Total Funds	\$22,236,130	\$3,705,563	\$25,941,693

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015. | \$27,540 |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | 42,380 |
| 3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | 3,786 |

Total Change

\$73,706

Other Changes

- | | |
|---|-----|
| 4. Increase billings for TeamWorks to reflect statewide adjustments. (Total Funds: \$1,657,523) | Yes |
|---|-----|

Total Change

\$0

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. | \$9,552 |
| 2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015. | 6,832 |
| 3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | 458,946 |
| 4. Increase funds for four attorney positions and four investigator positions to expedite complaint resolutions. | 768,532 |
| 5. Increase funds to provide e-Fax capabilities to local filers as required by HB 143 (2014 Session). | 43,500 |

Total Change

\$1,287,362

State Accounting Office

FY 2016 Program Budgets

Georgia State Board of Accountancy

Purpose: The purpose of this appropriation is to protect public financial, fiscal, and economic interests by licensing certified public accountants and public accountancy firms; regulating public accountancy practices; and investigating complaints and taking appropriate legal and disciplinary actions when warranted.

Recommended Change:

State General Funds

- | | |
|---|---------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$3,835 |
| 2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015. | 2,215 |
| 3. Provide funds for Board operations. | 680,922 |

Total Change

\$686,972

Other Changes

- | | |
|---|-----|
| 4. Reflect a change in the program purpose statement. | Yes |
|---|-----|

Total Change

\$0

State Accounting Office

Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual
State Accounting Office				
1. Days from prior fiscal year end to publish the Comprehensive Annual Financial Report	190	183	181	184
2. Days from prior fiscal year end to publish the Budgetary Compliance Report	167	141	151	150
3. Percentage of Financials issues responded to, diagnosed and resolved within Service Level Agreement parameters	89.4%	98.6%	99.9%	98.0%
4. Percentage of Human Capital Management issues responded to, diagnosed and resolved within Service Level Agreement parameters	98.5%	98.2%	99.8%	100.0%
Agencies Attached for Administrative Purposes:				
Georgia Government Transparency and Campaign Finance Commission				
1. Number of cases opened	36	75	84	74
2. Number of cases rejected	0	24	42	32
3. Number of cases closed	57	37	21	0
Georgia State Board of Accountancy				
1. Number of individual CPA renewals processed	59	17,358	33	17,842
2. Number of CPA firm renewals processed	391	928	317	672

State Accounting Office
Department Financial Summary

Program/Fund Sources	FY 2013 Expenditures	FY 2014 Expenditures	FY 2015 Current Budget	FY 2016 Agency Request Total	FY 2016 Governor's Recommendation
State Accounting Office	\$24,375,887	\$28,130,510	\$20,885,868	\$20,885,868	\$22,617,097
SUBTOTAL	\$24,375,887	\$28,130,510	\$20,885,868	\$20,885,868	\$22,617,097
(Excludes Attached Agencies)					
Attached Agencies					
Georgia Government Transparency and Campaign Finance Commission	0	1,227,704	1,350,262	1,350,262	2,637,624
Georgia State Board of Accountancy	0	0	0	0	686,972
SUBTOTAL (ATTACHED AGENCIES)	\$0	\$1,227,704	\$1,350,262	\$1,350,262	\$3,324,596
Total Funds	\$24,375,887	\$29,358,214	\$22,236,130	\$22,236,130	\$25,941,693
Less:					
Other Funds	20,659,688	23,285,450	17,142,369	17,142,369	18,799,892
SUBTOTAL	\$20,659,688	\$23,285,450	\$17,142,369	\$17,142,369	\$18,799,892
State General Funds	3,716,199	6,072,764	5,093,761	5,093,761	7,141,801
TOTAL STATE FUNDS	\$3,716,199	\$6,072,764	\$5,093,761	\$5,093,761	\$7,141,801

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

The Georgia State Board of Accountancy was transferred from the Office of the Secretary of State per HB 291 (2014 Session).

State Accounting Office
Program Budget Financial Summary

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$5,093,761	\$2,048,040	\$7,141,801
TOTAL STATE FUNDS	\$5,093,761	\$2,048,040	\$7,141,801
Other Funds	17,142,369	1,657,523	18,799,892
TOTAL OTHER FUNDS	\$17,142,369	\$1,657,523	\$18,799,892
Total Funds	\$22,236,130	\$3,705,563	\$25,941,693

	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State Accounting Office			
State General Funds	\$3,743,499	\$73,706	\$3,817,205
Other Funds	17,142,369	1,657,523	18,799,892
TOTAL FUNDS	\$20,885,868	\$1,731,229	\$22,617,097
<i>Agencies Attached for Administrative Purposes:</i>			
Georgia Government Transparency and Campaign Finance Commission			
State General Funds	\$1,350,262	\$1,287,362	\$2,637,624
TOTAL FUNDS	\$1,350,262	\$1,287,362	\$2,637,624
Georgia State Board of Accountancy			
State General Funds	\$0	\$686,972	\$686,972
TOTAL FUNDS	\$0	\$686,972	\$686,972

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.

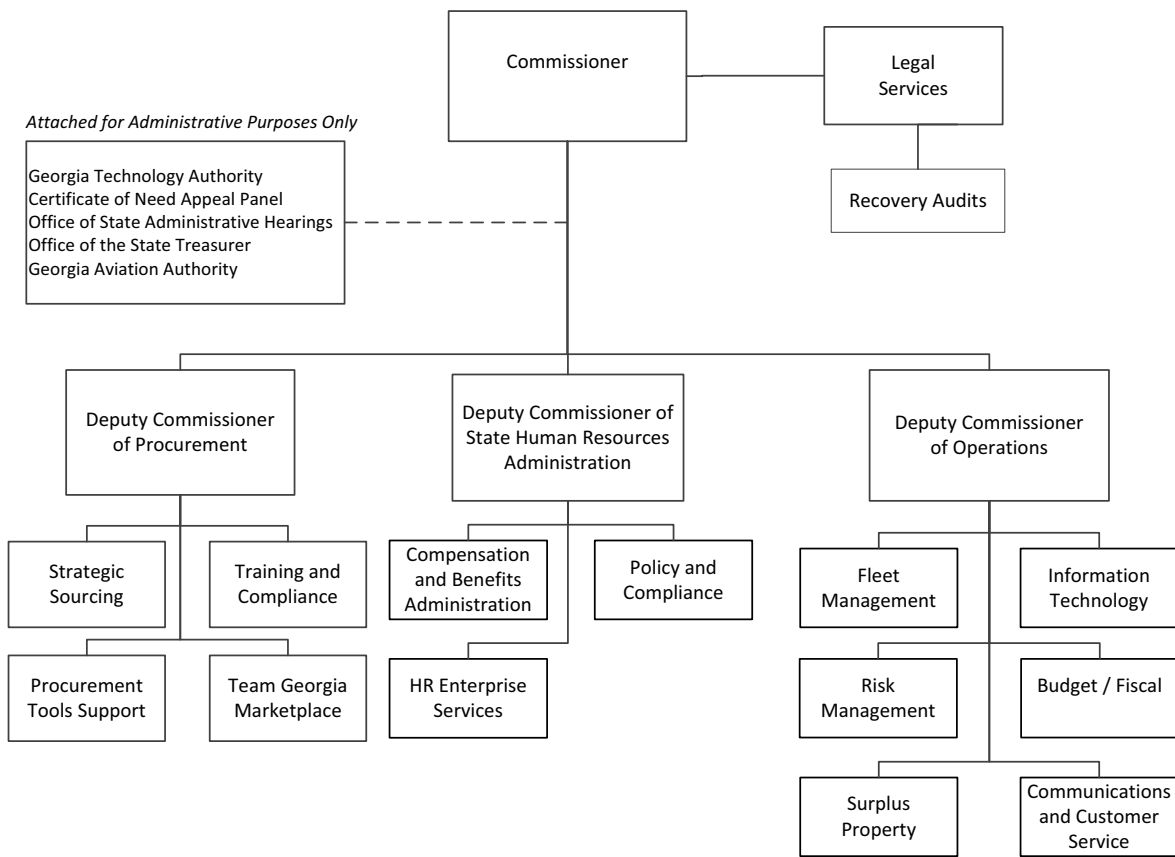
Risk Management directs the State's internal workers' compensation, liability, property, and unemployment insurance programs and also manages the Georgia State Indemnification programs for public officers and educators. Risk Management oversees the claims administration process and assists state entities 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 talent management consulting services currently include recruiting, selection, onboarding, compensation, and performance management practices, policy compliance with State Personnel Board rules and employment laws, regulations, 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, redistribution and/or disposal of state and federal surplus property to state and local governments, eligible non-profits, and to the public. Sales to the public are 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; creates prudent and effective cash management strategies; and ensures efficient and effective implementation of banking services for state entities, while preserving the state's capital and public trust. Also, the Georgia Higher Education Savings Plan Trust Fund (Path to College 529 Plan) is administered by the Office of the State Treasurer.

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 2016 Program Budgets

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$4,878,113	\$78,470	\$4,956,583
TOTAL STATE FUNDS	\$4,878,113	\$78,470	\$4,956,583
Other Funds	195,054,323	0	195,054,323
TOTAL OTHER FUNDS	\$195,054,323	\$0	\$195,054,323
Total Funds	\$199,932,436	\$78,470	\$200,010,906

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 |

Risk Management

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

Recommended Change:

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

Department of Administrative Services

FY 2016 Program Budgets

State Purchasing

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

Recommended Change:

1. No change.

Total Change

\$0

\$0

Surplus Property

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

Recommended Change:

1. No change.

Total Change

\$0

\$0

Agencies Attached for Administrative Purposes:

Certificate of Need Appeal Panel

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

Recommended Change:

1. No change.

Total Change

\$0

\$0

Office of State Administrative Hearings

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. \$46,722
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015. 19,547
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. 8,004

Total Change

\$74,273

Department of Administrative Services

FY 2016 Program Budgets

Office of the State Treasurer

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

Recommended Change:

1. No change.

Total Change

\$0

\$0

Payments to Georgia Aviation Authority

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. \$3,894
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015. 1,792
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. (1,489)

Total Change

\$4,197

Department of Administrative Services

Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual
Fleet Management				
1. Number of active vehicles in the State's fleet (excluding Community Service Boards)	19,244	19,289	19,584	18,606
2. Proportion of active state vehicles enrolled in the motor vehicle maintenance program	30.1%	30.0%	41.2%	54.1%
Human Resources Administration				
1. Number of active, benefit-eligible, executive branch, state employees in the Enterprise Resource Planning system	72,929	70,324	68,696	67,993
2. Proportion of eligible state employees enrolled in an employee-paid Flexible Benefit offering	93.0%	92.0%	90.4%	91.5%
3. Proportion of positive evaluations for customer service on the vendor supporting employee-paid Flexible Benefit offerings	87.5%	92.0%	91.0%	91.0%
Risk Management				
1. Ratio of Risk Trust Fund revenues to expenses	96.0%	95.3%	95.6%	103.5%
2. Amount of cost avoidance from the settlement of Workers' Compensation claims	\$33,200,000	\$10,300,000	\$21,900,000	\$7,800,000
State Purchasing				
1. Amount of state entity spend through the Purchasing Card program	\$216,400,000	\$214,600,000	\$199,600,000	\$184,100,000
2. Proportion of state entity Chief Procurement Officers that are certified purchasers	52.0%	64.3%	69.9%	69.6%
3. Estimated amount of benefits from recently completed new or renewal Statewide Contracts	N/A	\$28,900,000	\$16,700,000	\$30,800,000
Surplus Property				
1. Amount of sales in the State Surplus Property program	\$1,283,581	\$3,710,781	\$7,176,431	\$5,439,051
2. Proportion of State Surplus Property transactions that are redistributions from one state entity to another	8.4%	9.5%	9.3%	8.4%
3. Amount of funds returned to state entities from sales in the State Surplus Property program	\$1,169,043	\$1,836,491	\$5,549,305	\$4,191,747
Agencies Attached for Administrative Purposes:				
Certificate of Need Appeal Panel				
1. Number of Certificate of Need appeals filed	22	8	12	11
2. Number of Certificate of Need hearings held	4	6	2	5
Office of State Administrative Hearings				
1. Number of cases filed	35,920	40,109	45,911	59,712
2. Number of cases per judge	3,106	3,341	3,782	3,980
3. Average cost per case	\$105.00	\$97.60	\$85.00	\$78.00
Office of the State Treasurer				
1. Number of transactions in the statewide merchant card contract	4,323,290	4,987,972	5,256,926	6,377,373
2. The return on the state general obligation bond portfolio will exceed the return on GaFund 1	0.85	0.51	0.34	0.19

Department of Administrative Services

Department Financial Summary

Program/Fund Sources	FY 2013 Expenditures	FY 2014 Expenditures	FY 2015 Current Budget	FY 2016 Agency Request Total	FY 2016 Governor's Recommendation
Departmental Administration	\$4,831,107	\$5,447,683	\$5,765,733	\$5,765,733	\$5,765,733
Fleet Management	901,315	1,259,359	1,029,374	1,029,374	1,029,374
Human Resources Administration	10,358,972	11,224,628	8,680,402	8,680,402	8,680,402
Risk Management	175,357,036	167,738,386	162,757,398	162,757,398	162,757,398
State Purchasing	12,865,099	12,969,747	10,912,634	10,912,634	10,912,634
Surplus Property	1,572,630	1,635,364	1,465,177	1,465,177	1,465,177
SUBTOTAL	\$205,886,159	\$200,275,167	\$190,610,718	\$190,610,718	\$190,610,718
(Excludes Attached Agencies)					
Attached Agencies					
Certificate of Need Appeal Panel	35,605	51,515	39,506	39,506	39,506
Compensation Per General Assembly Resolutions	7,500	326,028	0	0	0
Office of State Administrative Hearings	4,490,737	4,697,032	4,300,552	4,300,552	4,374,825
Office of the State Treasurer	3,423,931	3,860,064	4,142,800	4,142,800	4,142,800
Payments to Georgia Aviation Authority	1,111,905	877,672	838,860	838,860	843,057
SUBTOTAL (ATTACHED AGENCIES)	\$9,069,678	\$9,812,311	\$9,321,718	\$9,321,718	\$9,400,188
Total Funds	\$214,955,837	\$210,087,478	\$199,932,436	\$199,932,436	\$200,010,906
Less:					
Other Funds	211,426,322	205,915,470	195,054,323	195,054,323	195,054,323
Prior Year State Funds	4,175	60,821	0	0	0
SUBTOTAL	\$211,430,497	\$205,976,291	\$195,054,323	\$195,054,323	\$195,054,323
State General Funds	3,525,340	4,111,187	4,878,113	4,878,113	4,956,583
TOTAL STATE FUNDS	\$3,525,340	\$4,111,187	\$4,878,113	\$4,878,113	\$4,956,583

Department of Administrative Services
Program Budget Financial Summary

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$4,878,113	\$78,470	\$4,956,583
TOTAL STATE FUNDS	\$4,878,113	\$78,470	\$4,956,583
Other Funds	195,054,323	0	195,054,323
TOTAL OTHER FUNDS	\$195,054,323	\$0	\$195,054,323
Total Funds	\$199,932,436	\$78,470	\$200,010,906

	FY 2015 Current Budget	Changes	FY 2016 Recommendation
Departmental Administration			
Other Funds	\$5,765,733	\$0	\$5,765,733
TOTAL FUNDS	\$5,765,733	\$0	\$5,765,733
Fleet Management			
Other Funds	\$1,029,374	\$0	\$1,029,374
TOTAL FUNDS	\$1,029,374	\$0	\$1,029,374
Human Resources Administration			
Other Funds	\$8,680,402	\$0	\$8,680,402
TOTAL FUNDS	\$8,680,402	\$0	\$8,680,402
Risk Management			
State General Funds	\$1,000,000	\$0	\$1,000,000
Other Funds	161,757,398	0	161,757,398
TOTAL FUNDS	\$162,757,398	\$0	\$162,757,398
State Purchasing			
Other Funds	\$10,912,634	\$0	\$10,912,634
TOTAL FUNDS	\$10,912,634	\$0	\$10,912,634
Surplus Property			
Other Funds	\$1,465,177	\$0	\$1,465,177
TOTAL FUNDS	\$1,465,177	\$0	\$1,465,177
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	\$2,999,747	\$74,273	\$3,074,020
Other Funds	1,300,805	0	1,300,805
TOTAL FUNDS	\$4,300,552	\$74,273	\$4,374,825
Office of the State Treasurer			
Other Funds	\$4,142,800	\$0	\$4,142,800
TOTAL FUNDS	\$4,142,800	\$0	\$4,142,800
Payments to Georgia Aviation Authority			
State General Funds	\$838,860	\$4,197	\$843,057
TOTAL FUNDS	\$838,860	\$4,197	\$843,057

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

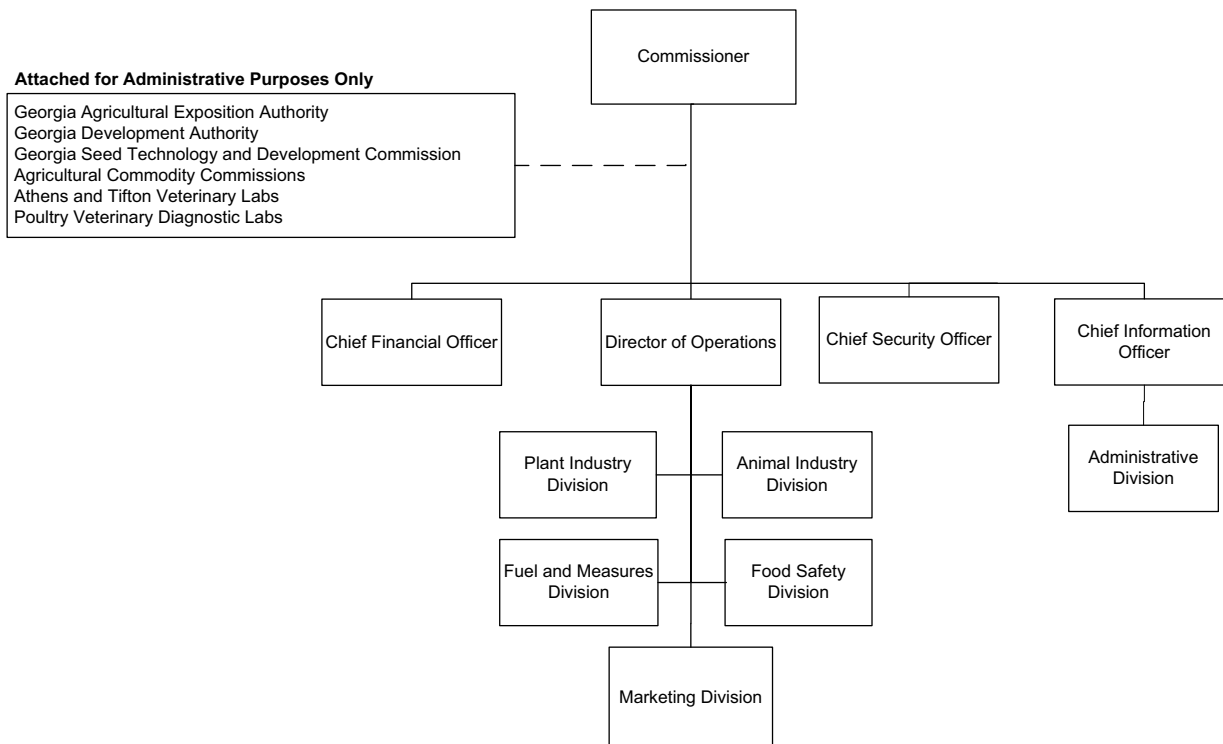
Animal agriculture is the largest sector of agriculture, contributing over \$5.76 billion to Georgia's farm gate value. Assuring that the livestock and poultry sectors remain healthy and productive are the top priorities of the Animal Industry Division. The Animal Industry Division consists of veterinarians, 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.

AGRICULTURAL COMMODITY COMMISSIONS

Twelve state Agricultural Commodity Commissions exist for apples, beef, blueberries, corn, cotton, equine, milk, peaches, pecans, soybeans, tobacco, and vegetables. Each commission is a farmer-funded support program. The assessments collected by each of the Commissions assist in areas of research, education, and promotion on behalf of the respective commodity.

AUTHORITY

Title 2, Official Code of Georgia Annotated.

Department of Agriculture

FY 2016 Program Budgets

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$42,515,594	\$3,121,066	\$45,636,660
TOTAL STATE FUNDS	\$42,515,594	\$3,121,066	\$45,636,660
Federal Funds Not Itemized	6,837,012	359,145	7,196,157
TOTAL FEDERAL FUNDS	\$6,837,012	\$359,145	\$7,196,157
Other Funds	636,171	1,497,919	2,134,090
TOTAL OTHER FUNDS	\$636,171	\$1,497,919	\$2,134,090
Total Funds	\$49,988,777	\$4,978,130	\$54,966,907

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 13.15% to 14.27%.	\$20,115
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	18,900
3. Increase funds for the employer share of health insurance (\$29,820) and retiree health benefits (\$17,448).	47,268
Total Change	\$86,283

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:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$326,036
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	157,962
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(52,093)
4. Reflect an adjustment in Teamworks billings.	969
Total Change	\$432,874

Department of Agriculture

FY 2016 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.	\$68,118
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	30,565
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(7,016)
4. Reflect an adjustment in Teamworks billings.	144
Total Change	\$91,811

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.	\$44,189
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	30,087
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(7,720)
4. Reflect an adjustment in Teamworks billings.	148
Total Change	\$66,704

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, and by certifying erosion and sedimentation control personnel.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$30,489
---	----------

Department of Agriculture

FY 2016 Program Budgets

2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	15,224
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	3,170
4. Reflect an adjustment in Teamworks billings.	(580)
5. Transfer funds and 51 positions for the Commission Administration, Conservation of Agricultural Water Supplies, and Conservation of Soil and Water Resources programs from the Soil and Water Conservation Commission to consolidate soil and water conservation activities. (Total Funds: \$4,244,914)	2,387,850
Total Change	\$2,436,153

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.	\$7,241
Total Change	\$7,241

Department of Agriculture

Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual
Consumer Protection				
1. Number of establishments inspected	143,345	141,485	74,325	150,943
2. Percentage of establishments out of compliance warranting follow-up inspection	13.0%	12.0%	11.9%	3.4%
3. Percentage of non-compliant establishments found to be compliant at follow-up inspection	N/A	92.0%	92.0%	84.6%
4. Percentage of inspections completed	60.4%	75.8%	99.0%	95.0%
5. Percentage of companion animal establishments inspected for regulatory compliance	60.0%	61.0%	100.0%	77.0%
Departmental Administration				
1. Program turnover rate	25.0%	47.0%	29.0%	29.0%
2. Number of audit findings	9	5	1	N/A
3. Number of licenses issued	77,324	86,353	80,529	71,012
Marketing and Promotion				
1. Number of Georgia Grown participants	238	150	232	396
2. Percentage of total Farmers Market space leased to vendors	97.0%	97.0%	97.0%	92.0%
3. Number of farmers, retailers and wholesalers utilizing the Atlanta Farmers Market	2,292	2,593	2,210	28,283*
Poultry Veterinary Diagnostic Labs				
1. Number of avian influenza tests provided to poultry growers and hobbyists	315,954	311,834	298,917	320,963
2. Number of samples submitted to the poultry lab network for diagnostic testing	61,134	58,451	59,128	57,825
3. Number of tests performed	1,298,629	1,306,277	1,270,104	1,245,849
Agencies Attached for Administrative Purposes:				
Payments to Georgia Agricultural Exposition Authority				
1. Number of visitors to the National Fair	465,053	439,931	445,395	449,885
2. Percentage of total expenditures funded through self-generated funds	87.1%	87.4%	86.3%	89.5%
3. Gross fair revenues	\$4,669,479	\$4,564,016	\$4,671,749	\$5,292,790
4. Utilization rate	84.7%	83.5%	84.0%	84.5%

* Increased performance is due to the Department of Agriculture greatly increasing promotion of the Atlanta Farmers Market.

Department of Agriculture
Department Financial Summary

Program/Fund Sources	FY 2013 Expenditures	FY 2014 Expenditures	FY 2015 Current Budget	FY 2016 Agency Request Total	FY 2016 Governor's Recommendation
Athens and Tifton Veterinary Laboratories	\$2,830,387	\$2,855,370	\$2,910,273	\$2,910,273	\$2,996,556
Consumer Protection	34,277,950	34,143,748	32,520,609	32,520,609	32,953,483
Departmental Administration	5,704,053	5,960,861	4,524,816	4,524,816	4,616,627
Marketing and Promotion	7,556,848	6,680,595	6,236,403	6,236,403	6,303,107
Poultry Veterinary Diagnostic Labs	2,680,399	2,680,399	2,830,399	2,830,399	2,830,399
Soil and Water Conservation	0	0	0	0	4,293,217
SUBTOTAL	\$53,049,637	\$52,320,973	\$49,022,500	\$49,022,500	\$53,993,389
(Excludes Attached Agencies)					
Attached Agencies					
Payments to Georgia Agricultural Exposition Authority	1,144,468	954,918	966,277	966,277	973,518
SUBTOTAL (ATTACHED AGENCIES)	\$1,144,468	\$954,918	\$966,277	\$966,277	\$973,518
Total Funds	\$54,194,105	\$53,275,891	\$49,988,777	\$49,988,777	\$54,966,907
Less:					
Federal Funds	10,689,533	10,378,609	6,837,012	6,837,012	7,196,157
Other Funds	3,985,721	3,095,243	636,171	636,171	2,134,090
SUBTOTAL	\$14,675,254	\$13,473,852	\$7,473,183	\$7,473,183	\$9,330,247
State General Funds	39,518,851	39,802,039	42,515,594	42,515,594	45,636,660
TOTAL STATE FUNDS	\$39,518,851	\$39,802,039	\$42,515,594	\$42,515,594	\$45,636,660

Department of Agriculture
Program Budget Financial Summary

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$42,515,594	\$3,121,066	\$45,636,660
TOTAL STATE FUNDS	\$42,515,594	\$3,121,066	\$45,636,660
Federal Funds Not Itemized	6,837,012	359,145	7,196,157
TOTAL FEDERAL FUNDS	\$6,837,012	\$359,145	\$7,196,157
Other Funds	636,171	1,497,919	2,134,090
TOTAL OTHER FUNDS	\$636,171	\$1,497,919	\$2,134,090
Total Funds	\$49,988,777	\$4,978,130	\$54,966,907

	FY 2015 Current Budget	Changes	FY 2016 Recommendation
Athens and Tifton Veterinary Laboratories			
State General Funds	\$2,910,273	\$86,283	\$2,996,556
TOTAL FUNDS	\$2,910,273	\$86,283	\$2,996,556
Consumer Protection			
State General Funds	\$25,458,597	\$432,874	\$25,891,471
Federal Funds Not Itemized	6,837,012	0	6,837,012
Other Funds	225,000	0	225,000
TOTAL FUNDS	\$32,520,609	\$432,874	\$32,953,483
Departmental Administration			
State General Funds	\$4,524,816	\$91,811	\$4,616,627
TOTAL FUNDS	\$4,524,816	\$91,811	\$4,616,627
Marketing and Promotion			
State General Funds	\$5,825,232	\$66,704	\$5,891,936
Other Funds	411,171	0	411,171
TOTAL FUNDS	\$6,236,403	\$66,704	\$6,303,107
Poultry Veterinary Diagnostic Labs			
State General Funds	\$2,830,399	\$0	\$2,830,399
TOTAL FUNDS	\$2,830,399	\$0	\$2,830,399
Soil and Water Conservation			
State General Funds	\$0	\$2,436,153	\$2,436,153
Federal Funds Not Itemized	0	359,145	359,145
Other Funds	0	1,497,919	1,497,919
TOTAL FUNDS	\$0	\$4,293,217	\$4,293,217
Agencies Attached for Administrative Purposes:			
Payments to Georgia Agricultural Exposition Authority			
State General Funds	\$966,277	\$7,241	\$973,518
TOTAL FUNDS	\$966,277	\$7,241	\$973,518

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 three principal functions:

- Supervise and regulate financial institutions;
- License mortgage brokers and lenders and money service businesses; and,
- Conduct examinations of financial institutions, mortgage brokers and lenders, and money service businesses as appropriate and as required by law.

SUPERVISION AND REGULATION

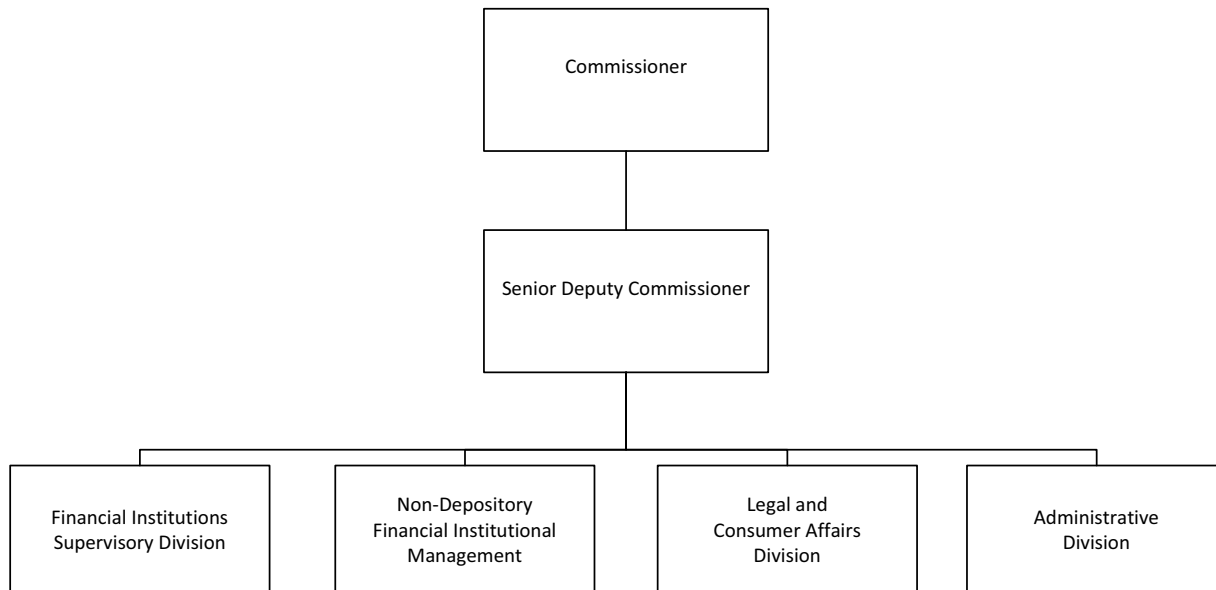
The Department has the authority to adopt rules and regulations regarding the operation of financial institutions, including the following:

- 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, merchant acquirer limited purpose banks, 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 in Georgia. The Department is responsible for licensing money service businesses (check sellers, check cashers, and money transmitters). The Department also conducts



Department of Banking and Finance

Roles, Responsibilities, and Organization

investigations of 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 2016 Program Budgets

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$11,669,059	\$234,672	\$11,903,731
TOTAL STATE FUNDS	\$11,669,059	\$234,672	\$11,903,731
Total Funds	\$11,669,059	\$234,672	\$11,903,731

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. Eliminate the Consumer Protection and Assistance program and transfer one position and funds to the Departmental Administration program. | (\$227,776) |
|---|-------------|

Total Change	(\$227,776)
---------------------	--------------------

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. | \$27,648 |
| 2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015. | 14,397 |
| 3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (905) |
| 4. Reflect an adjustment in Teamworks billings. | 3,854 |
| 5. Transfer one position and funds from the Consumer Protection and Assistance program. | 227,776 |

Total Change	\$272,770
---------------------	------------------

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. | \$108,967 |
| 2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015. | 48,817 |
| 3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (5,251) |

Total Change	\$152,533
---------------------	------------------

Department of Banking and Finance

FY 2016 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.	\$26,022
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	12,512
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(1,389)
Total Change	<hr/> \$37,145

Department of Banking and Finance

Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual
Departmental Administration				
1. Agency turnover rate	18.0%	14.0%	17.0%	20.0%
2. Number of audit findings	0	0	0	N/A
Financial Institution Supervision				
1. Average examination turnaround time for bank and credit union examinations (in calendar days)	100	73	72	72
2. Average report turnaround time for bank and credit union examinations (in calendar days)	76	55	52	54
3. Number of examinations conducted of state-chartered banks and credit unions	205	200	183	184
4. Percentage of problem banks that showed improvement at their next examination	2.0%	7.0%	18.0%	38.0%
Non-Depository Financial Institution Supervision				
1. Mortgage Asset Research Institute Mortgage Fraud Index (Target < 100)	66	36	25	N/A

Department of Banking and Finance

Department Financial Summary

Program/Fund Sources	FY 2013 Expenditures	FY 2014 Expenditures	FY 2015 Current Budget	FY 2016 Agency Request Total	FY 2016 Governor's Recommendation
Consumer Protection and Assistance	\$210,369	\$218,293	\$227,776	\$227,776	\$0
Departmental Administration	1,937,879	1,933,176	2,047,883	2,047,883	2,320,653
Financial Institution Supervision	6,878,791	6,734,279	7,409,357	7,409,357	7,561,890
Non-Depository Financial Institution Supervision	1,799,218	1,888,653	1,984,043	1,984,043	2,021,188
SUBTOTAL	\$10,826,257	\$10,774,401	\$11,669,059	\$11,669,059	\$11,903,731
State General Funds	10,826,257	10,774,401	11,669,059	11,669,059	11,903,731
TOTAL STATE FUNDS	\$10,826,257	\$10,774,401	\$11,669,059	\$11,669,059	\$11,903,731

Department of Banking and Finance

Program Budget Financial Summary

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$11,669,059	\$234,672	\$11,903,731
TOTAL STATE FUNDS	\$11,669,059	\$234,672	\$11,903,731
Total Funds	\$11,669,059	\$234,672	\$11,903,731

	FY 2015 Current Budget	Changes	FY 2016 Recommendation
Consumer Protection and Assistance			
State General Funds	\$227,776	(\$227,776)	\$0
TOTAL FUNDS	\$227,776	(\$227,776)	\$0
Departmental Administration			
State General Funds	\$2,047,883	\$272,770	\$2,320,653
TOTAL FUNDS	\$2,047,883	\$272,770	\$2,320,653
Financial Institution Supervision			
State General Funds	\$7,409,357	\$152,533	\$7,561,890
TOTAL FUNDS	\$7,409,357	\$152,533	\$7,561,890
Non-Depository Financial Institution Supervision			
State General Funds	\$1,984,043	\$37,145	\$2,021,188
TOTAL FUNDS	\$1,984,043	\$37,145	\$2,021,188

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.

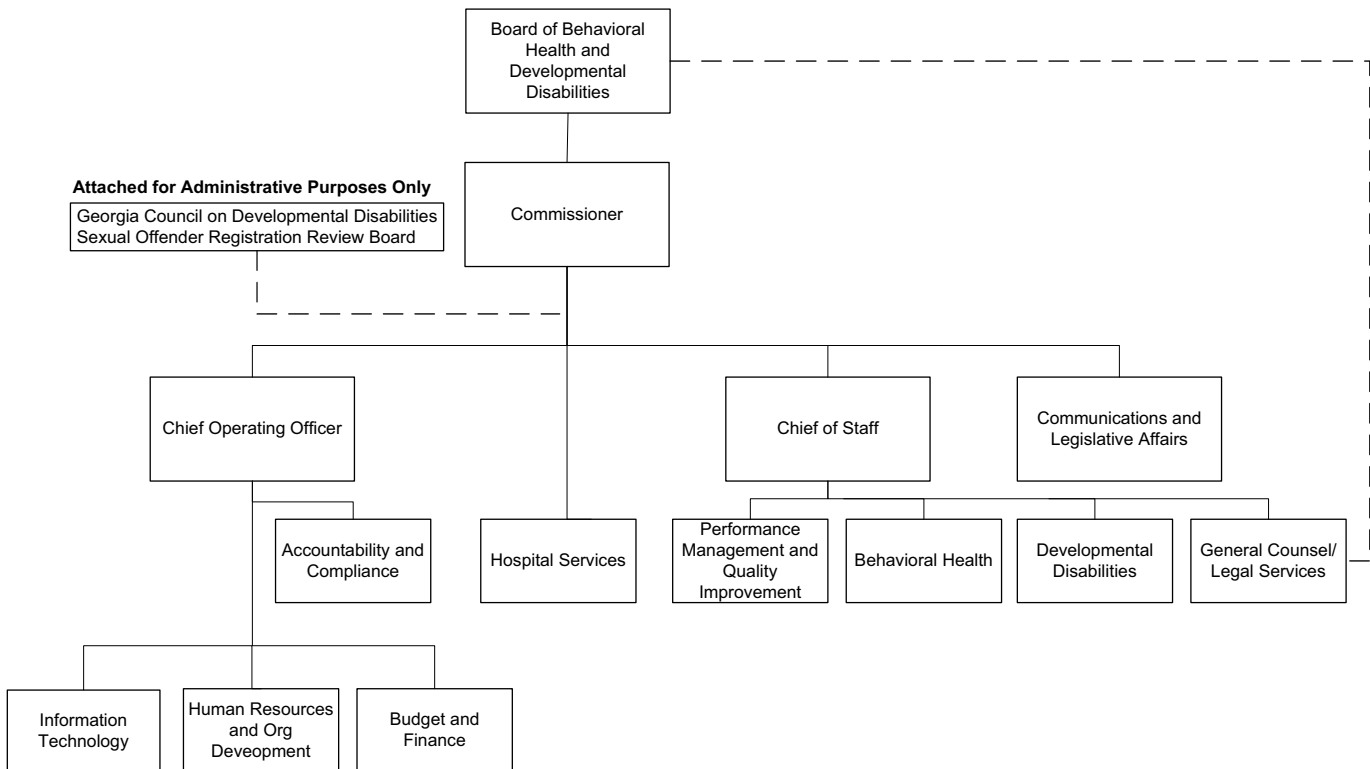
ATTACHED AGENCIES

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 2016 Program Budgets

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$958,578,287	\$15,302,537	\$973,880,824
Tobacco Settlement Funds	10,255,138	0	10,255,138
TOTAL STATE FUNDS	\$968,833,425	\$15,302,537	\$984,135,962
Community Mental Health Services Block Grant	14,163,709	0	14,163,709
Medical Assistance Program	25,697,365	0	25,697,365
Prevention and Treatment of Substance Abuse Block Grant	47,482,075	0	47,482,075
Social Services Block Grant	40,481,142	0	40,481,142
Temporary Assistance for Needy Families Block Grant	12,096,720	0	12,096,720
Federal Funds Not Itemized	5,739,979	0	5,739,979
TOTAL FEDERAL FUNDS	\$145,660,990	\$0	\$145,660,990
Other Funds	31,906,753	0	31,906,753
TOTAL OTHER FUNDS	\$31,906,753	\$0	\$31,906,753
Total Funds	\$1,146,401,168	\$15,302,537	\$1,161,703,705

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:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$114,531
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	415,784
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	24,210
Total Change	\$554,525

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.	\$1,281,247
2. Reflect an adjustment to agency premiums for Department of Administrative Service administered self insurance programs.	(139,693)
3. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	572,819
4. Reduce funds to reflect an increase in the Federal Medical Assistance Percentage (FMAP) from 66.69% to 67.40%.	(4,988,014)
5. Provide funds for the establishment of intensive support coordination services for the NOW/COMP waiver program.	3,189,659

Department of Behavioral Health and Developmental Disabilities

FY 2016 Program Budgets

- | | |
|---|-----------|
| 6. Annualize the cost of 250 FY 2015 New Options Waiver (NOW) and Comprehensive Supports Waiver Program (COMP) slots for the developmentally disabled to meet the requirements of the Department of Justice (DOJ) Settlement Agreement. | 6,927,540 |
|---|-----------|

Total Change

\$6,843,558

Other Changes

- | | |
|--|-----|
| 7. Utilize existing funds for deaf appropriate services. | Yes |
|--|-----|

Total Change

\$0

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. | \$817,756 |
| 2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015. | 528,754 |

Total Change

\$1,346,510

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:

State General Funds

- | | |
|--|-------------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$1,078,419 |
| 2. Reflect an adjustment to agency premiums for Department of Administrative Service administered self insurance programs. | 48,313 |
| 3. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015. | 1,579,464 |
| 4. Reduce funds to reflect an increase in the Federal Medical Assistance Percentage (FMAP) from 66.69% to 67.40%. | (791,202) |
| 5. Annualize the cost of three behavioral health crisis centers (BHCC) to meet the requirements of the DOJ Settlement Agreement. | 2,313,015 |

Total Change

\$4,228,009

Other Changes

- | | |
|--|-----|
| 6. Utilize existing funds for community-based crisis stabilization and inpatient hospital beds in Metro Atlanta. | Yes |
| 7. Utilize existing funds for deaf appropriate services. | Yes |

Total Change

\$0

Child and Adolescent Addictive Diseases Services

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

Recommended Change:

- | | |
|---|---------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$4,041 |
|---|---------|

Total Change

\$4,041

Department of Behavioral Health and Developmental Disabilities

FY 2016 Program Budgets

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.	\$6,945
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	10,820
Total Change	\$17,765

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.	\$23,550
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	13,443
Total Change	\$36,993

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.	\$75,594
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	35,290
Total Change	\$110,884

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.	\$212,306
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	87,199
3. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	172,581
4. Reflect an adjustment in Teamworks billings.	9,721
5. Transfer funds and two positions to the Governor's Office for the Disability Services Ombudsman to promote the safety, well-being, and rights of consumers.	(279,154)
Total Change	\$202,653

Department of Behavioral Health and Developmental Disabilities

FY 2016 Program Budgets

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.	\$1,204,130
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	740,882
Total Change	\$1,945,012

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.	\$267
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	193
Total Change	\$460

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

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$3,484
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	8,643
Total Change	\$12,127

Department of Behavioral Health and Developmental Disabilities

Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual
Adult Addictive Diseases Services				
1. Number of clients served in community-based detoxification and crisis services	7,722	7,522	7,704	7,719
2. Number of clients served in community-based treatment and recovery services	N/A	24,062	32,036	25,797
3. Percentage of clients discharged from crisis or detoxification programs who receive follow-up behavioral health services within 14 days	33.0%	32.0%	34.0%	35.0%
Adult Developmental Disabilities Services				
1. Persons served in community-based adult developmental disabilities services	17,453	16,348	15,734	14,183
2. Number of Georgia consumers on waiting list for waivers as of June 30	5,972	6,673	6,773	7,341
Adult Forensic Services				
1. Number of adult pretrial evaluations completed for superior or state courts	2,070	2,064	2,143	1,991
2. Number of outpatient evaluations completed	1,982	1,927	2,028	1,886
Adult Mental Health Services				
1. Number adult mental health consumers served in state facilities	6,331	5,601	5,143	3,390*
2. Number of adult mental health consumers served in community	116,477	119,627	106,180	118,327
3. Percentage of homeless individuals in adult community mental health services who obtain stable housing while enrolled in services	N/A	35.0%	33.0%	30.0%
4. Percentage of people enrolled in supportive employment who are competitively employed	N/A	34.0%	17.0%	44.0%
5. Percentage of Assertive Community Treatment (ACT) clients admitted to psychiatric hospitals	N/A	7.3%	7.8%	9.9%
Child and Adolescent Developmental Disabilities				
1. Persons served in community-based child and adolescent developmental disabilities programs	2,748	3,089	4,238	2,762
Child and Adolescent Forensic Services				
1. Number of evaluations completed on juveniles in juvenile or superior court	1,220	1,232	1,225	1,178
2. Percentage of juvenile court evaluations completed within 30 days of receipt of the court order	50.0%	39.0%	34.0%	43.0%
Child and Adolescent Mental Health Services				
1. Number of youth served by Psychiatric Residential Treatment Facility (PRTF) providers	758	622	518	484
2. Number of Mental Health Clubhouse Recovery Support Service members	N/A	N/A	598	663
3. Number of youth served in community-based services	31,548	28,998	25,356	29,382
4. Number of clients served in crisis service activity	1,414	1,541	1,636	1,783

Department of Behavioral Health and Developmental Disabilities

Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual
5. Percentage of youth with improved functioning (change in CAFAS score from initial screening to most recent reported score)	N/A	48.5%	49.3%	28.1%
Substance Abuse Prevention				
1. Number of persons served in community-based prevention programs	200,000	600,000	575,000	580,000
2. Percentage of persons served in community-based prevention programs via an evidence-based program/strategy/policy	50.0%	34.0%	10.0%	10.0%
3. Percentage of adults 18-24 who report binge drinking in the past month	28.8%	21.5%	18.7%	N/A
Agencies Attached for Administrative Purposes:				
Sexual Offender Review Board				
1. Number of cases completed by each evaluator each month	26.0	40.0	26.7	34.0
2. Number of sexual offender cases leveled/completed	910	1,427	964	1,287
3. Average amount of time it takes to complete each case (in hours)	8.5	5.5	3.2	3.0

* Since 2010, DBHDD has been transitioning individuals out of state facilities and into the community by instituting a variety of services to treat individuals with mental illness in the community, in order to prevent hospital admissions and to provide a better continuum of care.

Department of Behavioral Health and Developmental Disabilities

Department Financial Summary

Program/Fund Sources	FY 2013 Expenditures	FY 2014 Expenditures	FY 2015 Current Budget	FY 2016 Agency Request Total	FY 2016 Governor's Recommendation
Adult Addictive Diseases Services	\$99,269,817	\$100,428,080	\$89,492,683	\$89,492,683	\$90,047,208
Adult Developmental Disabilities Services	301,695,363	316,831,941	333,552,929	353,019,004	340,396,487
Adult Forensic Services	78,068,799	85,062,036	88,730,414	88,730,414	90,076,924
Adult Mental Health Services	305,668,431	328,793,751	360,181,567	369,809,552	364,409,576
Adult Nursing Home Services	16,276,617	12,631,340	0	0	0
Child and Adolescent Addictive Diseases Services	10,092,456	8,834,378	11,391,581	11,391,581	11,395,622
Child and Adolescent Developmental Disabilities	12,268,824	12,676,780	12,411,610	12,411,610	12,429,375
Child and Adolescent Forensic Services	4,906,675	4,614,281	5,193,233	6,393,233	5,230,226
Child and Adolescent Mental Health Services	106,133,733	83,727,199	62,226,055	62,226,055	62,336,939
Departmental Administration - Behavioral Health	44,074,455	44,539,205	48,920,969	48,920,969	49,123,622
Direct Care Support Services	159,475,678	153,580,882	120,486,553	120,486,553	122,431,565
Substance Abuse Prevention	16,706,613	14,057,804	10,230,543	10,230,543	10,231,003
SUBTOTAL	\$1,154,637,461	\$1,165,777,677	\$1,142,818,137	\$1,173,112,197	\$1,158,108,547
(Excludes Attached Agencies)					
Attached Agencies					
Georgia Council on Developmental Disabilities	2,071,696	2,094,902	2,921,777	2,921,777	2,921,777
Sexual Offender Review Board	596,045	644,245	661,254	661,254	673,381
SUBTOTAL (ATTACHED AGENCIES)	\$2,667,741	\$2,739,147	\$3,583,031	\$3,583,031	\$3,595,158
Total Funds	\$1,157,305,202	\$1,168,516,824	\$1,146,401,168	\$1,176,695,228	\$1,161,703,705
Less:					
Federal Funds	166,463,513	156,620,760	145,660,990	145,660,990	145,660,990
Other Funds	86,334,255	68,192,788	31,906,753	31,906,753	31,906,753
SUBTOTAL	\$252,797,768	\$224,813,548	\$177,567,743	\$177,567,743	\$177,567,743
State General Funds	894,252,296	933,448,138	958,578,287	988,872,347	973,880,824
Tobacco Settlement Funds	10,255,138	10,255,138	10,255,138	10,255,138	10,255,138
TOTAL STATE FUNDS	\$904,507,434	\$943,703,276	\$968,833,425	\$999,127,485	\$984,135,962

Department of Behavioral Health and Developmental Disabilities

Program Budget Financial Summary

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$958,578,287	\$15,302,537	\$973,880,824
Tobacco Settlement Funds	10,255,138	0	10,255,138
TOTAL STATE FUNDS	\$968,833,425	\$15,302,537	\$984,135,962
Community Mental Health Services Block Grant	14,163,709	0	14,163,709
Medical Assistance Program	25,697,365	0	25,697,365
Prevention and Treatment of Substance Abuse Block Grant	47,482,075	0	47,482,075
Social Services Block Grant	40,481,142	0	40,481,142
Temporary Assistance for Needy Families Block Grant	12,096,720	0	12,096,720
Federal Funds Not Itemized	5,739,979	0	5,739,979
TOTAL FEDERAL FUNDS	\$145,660,990	\$0	\$145,660,990
Other Funds	31,906,753	0	31,906,753
TOTAL OTHER FUNDS	\$31,906,753	\$0	\$31,906,753
Total Funds	\$1,146,401,168	\$15,302,537	\$1,161,703,705

	FY 2015 Current Budget	Changes	FY 2016 Recommendation
Adult Addictive Diseases Services			
State General Funds	\$44,653,249	\$554,525	\$45,207,774
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	12,096,720	0	12,096,720
Other Funds	435,203	0	435,203
TOTAL FUNDS	\$89,492,683	\$554,525	\$90,047,208
Adult Developmental Disabilities Services			
State General Funds	\$267,357,038	\$6,843,558	\$274,200,596
Tobacco Settlement Funds	10,255,138	0	10,255,138
Medical Assistance Program	12,336,582	0	12,336,582
Social Services Block Grant	30,644,171	0	30,644,171
Other Funds	12,960,000	0	12,960,000
TOTAL FUNDS	\$333,552,929	\$6,843,558	\$340,396,487
Adult Forensic Services			
State General Funds	\$88,703,914	\$1,346,510	\$90,050,424
Other Funds	26,500	0	26,500
TOTAL FUNDS	\$88,730,414	\$1,346,510	\$90,076,924
Adult Mental Health Services			
State General Funds	\$346,102,519	\$4,228,009	\$350,330,528
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	3,062,355	0	3,062,355
Other Funds	2,220,095	0	2,220,095
TOTAL FUNDS	\$360,181,567	\$4,228,009	\$364,409,576
Child and Adolescent Addictive Diseases Services			
State General Funds	\$3,277,358	\$4,041	\$3,281,399
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	\$11,391,581	\$4,041	\$11,395,622

Department of Behavioral Health and Developmental Disabilities

Program Budget Financial Summary

	FY 2015 Current Budget	Changes	FY 2016 Recommendation
Child and Adolescent Developmental Disabilities			
State General Funds	\$8,822,918	\$17,765	\$8,840,683
Medical Assistance Program	3,588,692	0	3,588,692
TOTAL FUNDS	\$12,411,610	\$17,765	\$12,429,375
Child and Adolescent Forensic Services			
State General Funds	\$5,193,233	\$36,993	\$5,230,226
TOTAL FUNDS	\$5,193,233	\$36,993	\$5,230,226
Child and Adolescent Mental Health Services			
State General Funds	\$49,231,759	\$110,884	\$49,342,643
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	\$62,226,055	\$110,884	\$62,336,939
Departmental Administration - Behavioral Health			
State General Funds	\$37,183,252	\$202,653	\$37,385,905
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	\$48,920,969	\$202,653	\$49,123,622
Direct Care Support Services			
State General Funds	\$106,913,512	\$1,945,012	\$108,858,524
Other Funds	13,573,041	0	13,573,041
TOTAL FUNDS	\$120,486,553	\$1,945,012	\$122,431,565
Substance Abuse Prevention			
State General Funds	\$234,128	\$460	\$234,588
Prevention and Treatment of Substance Abuse Block Grant	9,996,415	0	9,996,415
TOTAL FUNDS	\$10,230,543	\$460	\$10,231,003
Agencies Attached for Administrative Purposes:			
Georgia Council on Developmental Disabilities			
State General Funds	\$244,153	\$0	\$244,153
Federal Funds Not Itemized	2,677,624	0	2,677,624
TOTAL FUNDS	\$2,921,777	\$0	\$2,921,777
Sexual Offender Review Board			
State General Funds	\$661,254	\$12,127	\$673,381
TOTAL FUNDS	\$661,254	\$12,127	\$673,381

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

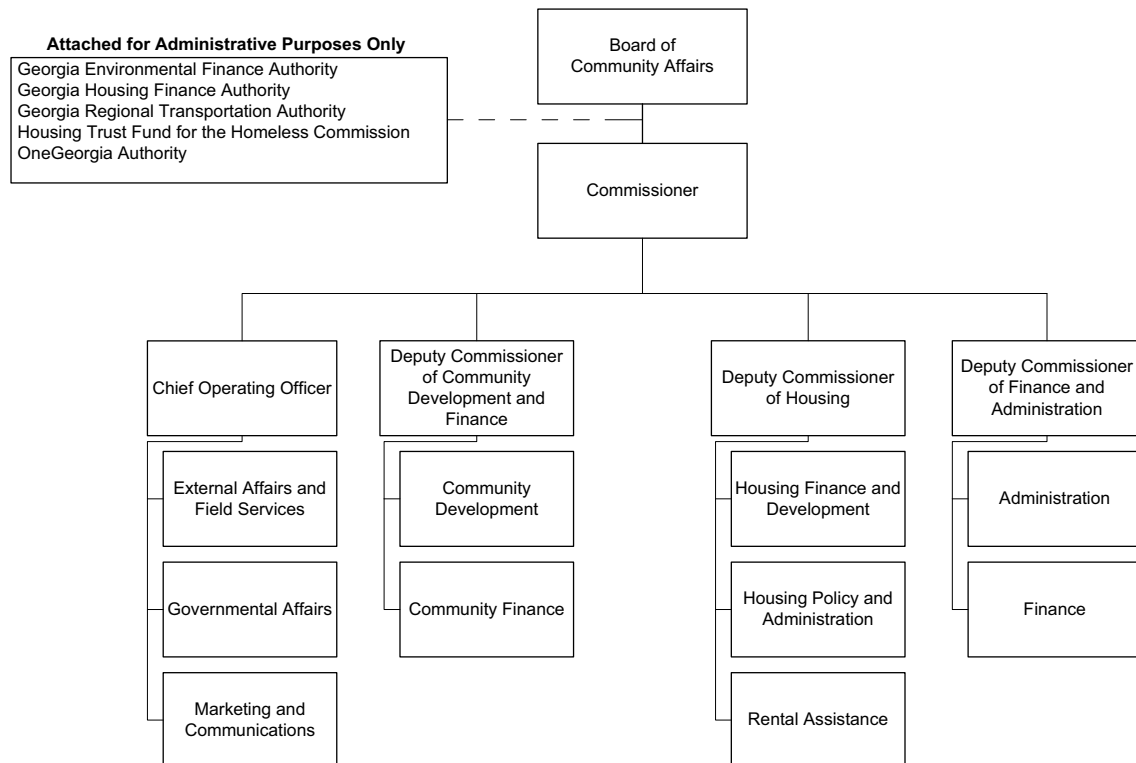
job creation throughout the state. Economic development programs deliver grants and loans to Georgia communities for infrastructure (for businesses creating or retaining jobs), brownfield redevelopment, site preparation, downtown redevelopment, and project funding for North Georgia Appalachian communities.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

The Georgia Housing and Finance Authority was created in 1991 to provide financing and financial assistance for affordable housing statewide. The Authority's programs, administered by the Department of Community Affairs, are designed to provide low and moderate income earners safe and affordable rental housing, to aid in maintaining housing for homeownership, and to help abate homelessness in the state.

The Georgia Regional Transportation Authority operates the Xpress bus service, conducts transportation improvement studies, and reviews developments of regional impact in order to improve Georgia's mobility, air quality, and land use practices. The Authority operates in a 13-county non-attainment area located in Metropolitan Atlanta.

The Georgia Environmental Finance Authority provides loans for water, sewer, and solid waste infrastructure; manages energy efficiency and renewable energy programs; oversees land conservation projects; and manages and monitors state-owned fuel storage tanks. The Authority also administers the Governor's Water Supply Program which assists local governments with developing new sources of water supply to meet future demand forecasts.

The OneGeorgia Authority provides grants and loans to promote rural economic development and job creation in Georgia. Eligible counties and local development authorities are awarded financial assistance to help ensure that rural communities have the infrastructure required to attract growth and to respond to the needs of the private sector.

The State Housing Trust Fund for the Homeless Commission provides funds to support homeless assistance programs operated by local governments and nonprofit organizations throughout the state. In FY 2013, the trust fund helped 15,493 individuals through contributions to emergency shelters that provide immediate housing for Georgians who have become homeless.

AUTHORITY

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

Department of Community Affairs

FY 2016 Program Budgets

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$64,428,953	\$191,562	\$64,620,515
TOTAL STATE FUNDS	\$64,428,953	\$191,562	\$64,620,515
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	\$250,502,286	\$191,562	\$250,693,848

Building Construction

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$4,103
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	1,938
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	131
Total Change	\$6,172

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.	\$17,013
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	8,944
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	566
Total Change	\$26,523

Department of Community Affairs

FY 2016 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.	\$2,183
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	862
3. Reflect an adjustment in Teamworks billings.	3,689
Total Change	\$6,734

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.	\$19,410
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	10,121
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	720
Total Change	\$30,251

Homeownership Programs

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

Recommended Change:

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

Regional Services

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$15,179
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	7,175
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	393
Total Change	\$22,747

Department of Community Affairs

FY 2016 Program Budgets

Rental Housing Programs

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

Recommended Change:

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

Research and Surveys

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$5,441
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	2,730
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	174
Total Change	<hr/> \$8,345

Special Housing Initiatives

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

Recommended Change:

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

State Community Development Programs

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$9,564
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	4,086
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	262
Total Change	<hr/> \$13,912

Department of Community Affairs

FY 2016 Program Budgets

State Economic Development Programs

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

Recommended Change:

1.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$2,381
2.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	554
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	109
Total Change		\$3,044

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

Payments to Georgia Regional Transportation Authority

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

Recommended Change:

1.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$48,264
2.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	26,206
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(837)
4.	Reflect an adjustment in Teamworks billings.	201
Total Change		\$73,834

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		\$0

Department of Community Affairs

Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual
Building Construction				
1. Number of building code clarifications/ technical assistance provided to public and private sector customers per consultant	713	897	810	948
2. Number of building insignias issued	3,522	3,332	3,123	3,638
Coordinated Planning				
1. Percentage of local comprehensive plans and similar reviews completed within designated 30-day timeframe	100.0%	92.0%	97.0%	87.8%
2. Number of plans reviewed	367	320	237	237
3. Average number of days to review local comprehensive plans	N/A	15.0	16.0	19.9
Federal Community and Economic Development Programs				
1. Amount of private investment leveraged for Appalachian Regional Commission economic development projects	\$171,000,000	\$89,700,000	\$72,555,000	\$321,143,057
2. Number of persons who benefit from local government community development activities financed through the state Community Development Block Grant program	52,422	50,129	31,039	41,993
Homeownership Programs				
1. Number of Georgia Dream First Mortgage loans purchased	1,461	1,053	1,321	1,344
2. Number of people who receive pre-purchase, post purchase, or foreclosure prevention counseling	3,796	4,175	6,824	7,309
3. Georgia Dream foreclosure rates that are lower than state's foreclosure rate as measured by the Mortgage Bankers Association of America	2.0%	3.4%	2.1%	1.4%
Regional Services				
1. Information distribution/gathering activities for Georgia Housing Search, Project Homeless Count and other programs	90	138	120	144
Rental Housing Programs				
1. Number of Georgia residents served	6,120	5,585	4,896	10,898
2. Number of jobs created (based on National Homebuilders model of 1.5 jobs per unit)	3,825	3,491	3,060	5,540
3. Number of housing choice vouchers under contract	15,778	15,072	14,834	14,644
Research and Surveys				
1. Percentage of all cities and counties meeting all state reporting requirements	90.0%	88.0%	80.0%	89.0%
2. Number of local governments and authorities to whom technical accounting/financial technical assistance is made available by phone, email, and onsite	533	562	506	590
3. Number of city/county Report of Local Government Finance Reports Government Management Indicators surveys processed within 10 business days	1,240	1,385	824	1,065

Department of Community Affairs

Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual
Special Housing Initiatives				
1. Number of individuals served by the state's homeless and special needs housing programs	64,780	78,243	35,466	26,670
State Community Development Programs				
1. Net new jobs created in Georgia Main Street/ Better Hometown cities	3,006	3,303	2,553	3,583
State Economic Development Programs				
1. Number of jobs created or retained	7,604	8,762	11,009	8,118
2. Total value of grants and loans awarded	\$73,233,160	\$45,003,966	\$18,646,752	\$19,702,225
3. Dollar amount of private investment leverage per grant/loan dollar	\$61.00	\$64.00	\$78.00	\$16.00
Agencies Attached for Administrative Purposes:				
Payments to Georgia Environmental Finance Authority				
1. Number of loans executed	54	45	65	62
2. Value of loans executed (in millions)	\$192	\$127	\$189	\$223
3. Community debt service savings realized by utilizing Georgia Environmental Finance Authority's loan program	\$23,098,916	\$16,853,498	\$52,281,831	\$71,431,445
Payments to Georgia Regional Transportation Authority				
1. Number of Xpress riders	2,185,357	2,371,773	2,259,730	2,142,412
2. Total Xpress passenger fare revenue recovery	34.3%	35.7%	33.5%	29.2%
3. Number of passenger miles traveled on Georgia Regional Transportation Authority Xpress buses	53,890,904	58,487,922	55,724,941	38,301,011
4. Number of vanpool riders	1,131,065	1,152,049	558,309	466,937
Payments to OneGeorgia Authority				
1. Number of jobs created or retained	N/A	3,438	1,985	2,179
2. Total value of grants and loans awarded	N/A	\$20,969,638	\$23,737,150	\$13,076,330
3. Dollar amount of private investment leverage per grant/loan dollar	N/A	\$33.00	\$27.00	\$19.00

Department of Community Affairs

Department Financial Summary

Program/Fund Sources	FY 2013 Expenditures	FY 2014 Expenditures	FY 2015 Current Budget	FY 2016 Agency Request Total	FY 2016 Governor's Recommendation
Building Construction	\$499,341	\$458,484	\$573,714	\$573,714	\$579,886
Coordinated Planning	4,386,343	4,032,999	3,799,087	3,799,087	3,825,610
Departmental Administration	6,904,909	7,103,053	6,557,530	6,557,530	6,564,264
Federal Community and Economic Development Programs	60,433,659	43,666,473	54,152,750	54,152,750	54,183,001
Homeownership Programs	9,649,199	7,306,654	5,247,652	5,247,652	5,247,652
Regional Services	1,525,612	1,133,044	1,329,194	1,329,194	1,351,941
Rental Housing Programs	121,491,328	123,058,666	118,940,343	118,940,343	118,940,343
Research and Surveys	372,405	372,748	388,430	388,430	396,775
Special Housing Initiatives	5,235,615	5,248,659	5,503,057	5,503,057	5,503,057
State Community Development Programs	697,644	880,771	805,597	805,597	819,509
State Economic Development Programs	14,441,642	31,386,614	21,424,696	21,424,696	21,427,740
SUBTOTAL	\$225,637,697	\$224,648,165	\$218,722,050	\$218,722,050	\$218,839,778
(Excludes Attached Agencies)					
Attached Agencies					
Payments to Georgia Environmental Finance Authority	0	298,495	348,495	348,495	348,495
Payments to Georgia Regional Transportation Authority	3,551,474	12,702,174	11,252,839	11,252,839	11,326,673
Payments to OneGeorgia Authority	9,245,392	60,001,179	20,178,902	20,018,850	20,178,902
SUBTOTAL (ATTACHED AGENCIES)	\$12,796,866	\$73,001,848	\$31,780,236	\$31,620,184	\$31,854,070
Total Funds	\$238,434,563	\$297,650,013	\$250,502,286	\$250,342,234	\$250,693,848
Less:					
Federal Funds	187,291,588	170,169,924	172,892,464	172,892,464	172,892,464
Federal Recovery Funds	570,835	0	0	0	0
Other Funds	12,052,006	11,858,156	13,180,869	13,020,817	13,180,869
SUBTOTAL	\$199,914,429	\$182,028,080	\$186,073,333	\$185,913,281	\$186,073,333
State General Funds	38,520,134	115,621,933	64,428,953	64,428,953	64,620,515
TOTAL STATE FUNDS	\$38,520,134	\$115,621,933	\$64,428,953	\$64,428,953	\$64,620,515

Department of Community Affairs
Program Budget Financial Summary

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$64,428,953	\$191,562	\$64,620,515
TOTAL STATE FUNDS	\$64,428,953	\$191,562	\$64,620,515
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	\$250,502,286	\$191,562	\$250,693,848

	FY 2015 Current Budget	Changes	FY 2016 Recommendation
Building Construction			
State General Funds	\$240,794	\$6,172	\$246,966
Federal Funds Not Itemized	75,116	0	75,116
Other Funds	257,804	0	257,804
TOTAL FUNDS	\$573,714	\$6,172	\$579,886
Coordinated Planning			
State General Funds	\$3,672,181	\$26,523	\$3,698,704
Other Funds	126,906	0	126,906
TOTAL FUNDS	\$3,799,087	\$26,523	\$3,825,610
Departmental Administration			
State General Funds	\$1,116,849	\$6,734	\$1,123,583
Federal Funds Not Itemized	3,216,000	0	3,216,000
Other Funds	2,224,681	0	2,224,681
TOTAL FUNDS	\$6,557,530	\$6,734	\$6,564,264
Federal Community and Economic Development Programs			
State General Funds	\$1,574,507	\$30,251	\$1,604,758
Federal Funds Not Itemized	52,272,828	0	52,272,828
Other Funds	305,415	0	305,415
TOTAL FUNDS	\$54,152,750	\$30,251	\$54,183,001
Homeownership Programs			
Federal Funds Not Itemized	\$474,298	\$0	\$474,298
Other Funds	4,773,354	0	4,773,354
TOTAL FUNDS	\$5,247,652	\$0	\$5,247,652
Regional Services			
State General Funds	\$1,032,544	\$22,747	\$1,055,291
Federal Funds Not Itemized	108,000	0	108,000
Other Funds	188,650	0	188,650
TOTAL FUNDS	\$1,329,194	\$22,747	\$1,351,941
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	\$388,430	\$8,345	\$396,775
TOTAL FUNDS	\$388,430	\$8,345	\$396,775
Special Housing Initiatives			
State General Funds	\$2,962,892	\$0	\$2,962,892
Federal Funds Not Itemized	1,702,960	0	1,702,960

Department of Community Affairs

Program Budget Financial Summary

	FY 2015 Current Budget	Changes	FY 2016 Recommendation
Other Funds	837,205	0	837,205
TOTAL FUNDS	\$5,503,057	\$0	\$5,503,057
State Community Development Programs			
State General Funds	\$750,313	\$13,912	\$764,225
Other Funds	55,284	0	55,284
TOTAL FUNDS	\$805,597	\$13,912	\$819,509
State Economic Development Programs			
State General Funds	\$21,089,109	\$3,044	\$21,092,153
Federal Funds Not Itemized	95,000	0	95,000
Other Funds	240,587	0	240,587
TOTAL FUNDS	\$21,424,696	\$3,044	\$21,427,740
Agencies Attached for Administrative Purposes:			
Payments to Georgia Environmental Finance Authority			
State General Funds	\$348,495	\$0	\$348,495
TOTAL FUNDS	\$348,495	\$0	\$348,495
Payments to Georgia Regional Transportation Authority			
State General Funds	\$11,252,839	\$73,834	\$11,326,673
TOTAL FUNDS	\$11,252,839	\$73,834	\$11,326,673
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 1.8 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.

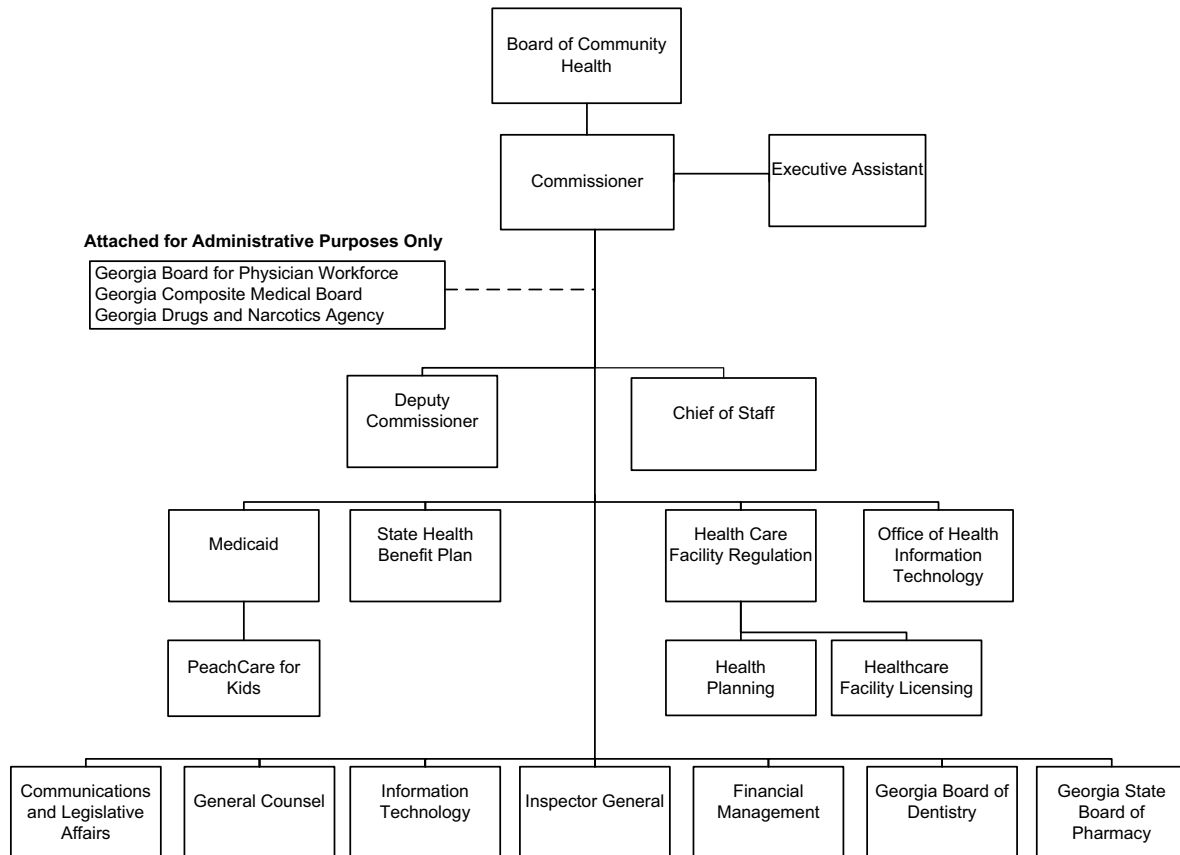
State and federal dollars fund Medicaid with the federal government traditionally paying for about 65% of health care costs.

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 160,000 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 133% 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 630,000 state employees, school system employees, retirees, and their dependents. The SHBP offers



Department of Community Health

Roles, Responsibilities, and Organization

members several coverage options managed by two statewide vendors and one regional vendor, including Health Reimbursement Arrangements (HRA) Health Maintenance Organizations (HMO), High Deductible Health Plans (HDHP), and standard and premier Medicare Advantage Plans. A wellness vendor administers action-based incentives that will allow SHBP members and covered spouses to reduce their cost sharing. Incentives are 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 2016 Program Budgets

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$2,526,647,599	(\$14,515,278)	\$2,512,132,321
Tobacco Settlement Funds	109,968,257	0	109,968,257
Nursing Home Provider Fees	167,756,401	212,713	167,969,114
Hospital Provider Payment	264,217,234	8,038,227	272,255,461
TOTAL STATE FUNDS	\$3,068,589,491	(\$6,264,338)	\$3,062,325,153
Medical Assistance Program	6,153,947,877	368,954,854	6,522,902,731
State Children's Insurance Program	332,614,685	92,966,293	425,580,978
Federal Funds Not Itemized	26,643,401	0	26,643,401
TOTAL FEDERAL FUNDS	\$6,513,205,963	\$461,921,147	\$6,975,127,110
Other Funds	3,675,086,835	(53,675,527)	3,621,411,308
TOTAL OTHER FUNDS	\$3,675,086,835	(\$53,675,527)	\$3,621,411,308
Total Funds	\$13,256,882,289	\$401,981,282	\$13,658,863,571

Departmental Administration and Program Support

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$195,109
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	8,883
3. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	101,581
4. Reflect an adjustment in Teamworks billings.	37,378
5. Reduce funds for operations.	(82,725)
Total Change	\$260,226

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.	\$5,669
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	258
3. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	3,732
4. Reduce funds for operations.	(4,999)
Total Change	\$4,660

Department of Community Health

FY 2016 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.	\$2,284
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	104
3. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	3,865
4. Reduce funds for operations.	(4,999)
Total Change	\$1,254

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:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$18,620
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	848
3. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	15,474
4. Eliminate one-time start-up funds for Federally Qualified Health Centers.	(1,000,000)
Total Change	(\$965,058)

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.	\$96,187
2. Reflect an adjustment to agency premiums for Department of Administrative Service administered self insurance programs.	4,379
3. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	46,703
4. Replace the loss of federal funds resulting from updates to the cost allocation plan.	2,895,661
5. Increase funds for eight additional nurse surveyors. (Total Funds: \$821,844)	410,922
Total Change	\$3,453,852

Department of Community Health

FY 2016 Program Budgets

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:

Other Changes

- | | |
|--|------------|
| 1. Convene a task force of state legislators, Georgia hospital representatives, Governor's Office representatives, and the Commissioner of the Department of Community Health to develop and submit a plan to the General Assembly by August 1, 2015 to continue supporting uncompensated hospital care for poor and uninsured Georgians once the federal Disproportionate Share Hospital (DSH) funds have been reduced. | Yes |
| 2. Increase funds in the Ambulance Licensing Fee activity to reflect actual funds available. (Total Funds: \$1,000,000) | Yes |
| Total Change | \$0 |

Medicaid: Aged, Blind and Disabled

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

Recommended Change:

State General Funds

- | | |
|--|---------------------|
| 1. Increase funds for growth in Medicaid based on projected need. (Total Funds: \$10,831,130) | \$3,607,849 |
| 2. Reduce funds to reflect an increase in the Federal Medical Assistance Percentage (FMAP) from 66.69% to 67.40%. (Total Funds: \$0) | (34,051,657) |
| 3. Increase funds for new Hepatitis C drugs. (Total Funds: \$70,037,117) | 22,832,100 |
| 4. Increase funds for changes in rate calculations for nursing facility operator changes that occur after January 1, 2012, as directed by HB 744 (2014 Session). (Total Funds: \$26,839,525) | 8,749,685 |
| 5. Increase funds to provide one-time start-up costs of a voluntary case management program intended to improve the health outcomes of members. (Total Funds: \$37,151,006) | 12,111,228 |
| 6. Restore funds for unachievable savings from the implementation of the Public Assistance Reporting Information System (PARIS). (Total Funds: \$1,533,742) | 500,000 |
| 7. Restore funds for unachievable savings from hospital costs settlements. (Total Funds: \$7,923,313) | 2,583,000 |
| 8. Restore funds for unachievable savings from the implementation of case management in the ABD program. (Total Funds: \$12,732,138) | 4,150,677 |
| Total Change | \$20,482,882 |

Nursing Home Provider Fees

- | | |
|--|------------------|
| 9. Increase funds to reflect projected FY 2015 Nursing Home Provider Fee revenue. (Total Funds: \$652,494) | \$212,713 |
| Total Change | \$212,713 |

Other Changes

- | | |
|--|------------|
| 10. Utilize enhanced federal participation rate to increase Medicaid reimbursement rates for personal support services by 5% in the Independent Care Waiver Program (ICWP). (Total Funds: \$2,991,117) | Yes |
| 11. Provide coverage of skilled nursing services in the Independent Care Waiver Program (ICWP) for individuals with severe physical disabilities who were previously receiving this service through the Georgia Pediatric Program (GAPP) waiver. | Yes |
| Total Change | \$0 |

Department of Community Health

FY 2016 Program Budgets

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: \$72,514,591)	\$24,154,611
2. Increase funds to account for increased enrollment caused by the Patient Protection and Affordable Care Act (PPACA) requirement that hospitals be allowed to determine presumptive eligibility for low-income Medicaid eligibility groups. (Total Funds: \$46,610,255)	15,194,943
3. Increase funds to account for the continued implementation of 12-month eligibility reviews as required by PPACA. (Total Funds: \$116,129,138)	37,858,099
4. Increase funds for the increased percentage of Medicaid-eligible individuals enrolling due to the PPACA (also known as the "Woodwork Effect"). (Total Funds: \$8,538,649)	2,844,224
5. Reduce funds to eliminate one-time funds for the increase in state premium tax liability caused by the primary care provider (PCP) rate increase required by the PPACA. (Total Funds: (\$3,302,312))	(1,100,000)
6. Reduce funds to eliminate one-time funds for foster care run-out claims. (Total Funds: (\$14,410,087))	(4,800,000)
7. Replace tobacco settlement funds that were transferred to the Georgia Center for Oncology Research and Education (CORE) in HB 744 (2014 Session) with state funds. (Total Funds: \$690,184)	225,000
8. Restore funds for unachievable savings from the implementation of the PARIS system. (Total Funds: \$1,003,160)	327,030
9. Reduce funds to reflect an increase in the Federal Medical Assistance Percentage (FMAP) from 66.69% to 67.40%. (Total Funds: \$0)	(26,269,120)
10. Reduce funds to reflect an increase in the enhanced Federal Medical Assistance Percentage (eFMAP) from 76.68% to 94.22% for children ages 6 to 19 with household incomes between 100% and 138% of the federal poverty line (FPL) who were moved from the PeachCare for Kids program to the Low Income Medicaid (LIM) program as of January 1, 2014, as required by the PPACA. (Total Funds: \$0)	(18,943,200)
11. Restore funds for unachievable savings from hospital costs settlements. (Total Funds: \$5,411,043)	1,764,000
12. Transfer funds to the Georgia Board for Physician Workforce – Morehouse School of Medicine Grant program to increase the operating grant for medical education.	(8,038,227)

Total Change

\$23,217,360

Hospital Provider Payment

13. Increase funds to reflect projected FY 2016 Hospital Provider Payment revenue. (Total Funds: \$24,657,138)	\$8,038,227
--	-------------

Total Change

\$8,038,227

PeachCare

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

Recommended Change:

1. Increase funds for growth in PeachCare based on projected need. (Total Funds: \$22,848,574)	\$5,328,287
2. Reduce funds to reflect an increase in the enhanced Federal Medical Assistance Percentage (eFMAP) from 76.68% to 94.22%, as authorized by the Patient Protection and Affordable Care Act (PPACA). (Total Funds: \$0)	(74,650,629)
3. Restore funds for unachievable savings from the implementation of the PARIS system. (Total Funds: \$160,692)	9,288
4. Restore funds for unachievable savings from hospital costs settlements. (Total Funds: \$683,478)	39,505

Total Change

(\$69,273,549)

Department of Community Health

FY 2016 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 annualize the cost of a pilot program 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 annualize the cost for providing coverage for hearing aids for children effective January 1, 2015. (Total Funds: \$853,980)	Yes
3. Increase funds to annualize the cost of the bariatric surgery pilot program effective January 1, 2015. (Total Funds: \$5,400,000)	Yes
4. Increase funds for members requiring treatment with the new Hepatitis C drugs. (Total Funds: \$15,400,000)	Yes
5. Reduce funds due to a scheduled reduction in the Transitional Reinsurance Fee imposed by the Patient Protection and Affordable Care Act (PPACA). (Total Funds: (\$4,924,000))	Yes
6. Increase funds to account for limits imposed on cost sharing by the PPACA. (Total Funds: \$46,470,000)	Yes
7. 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: \$14,155,000)	Yes
8. Reduce funds to reflect savings from removing copayments from health reimbursement arrangement (HRA) plans. (Total Funds: (\$58,000,000))	Yes
9. Reduce funds to reflect updated projections for membership, medical services utilization, and medical trend changes. (Total Funds: (\$174,853,282))	Yes
10. Increase funds for reserves to fund future claims and Other Post-Employment Benefits (OPEB) liabilities. (Total Funds: \$98,212,114)	Yes
11. Delay the implementation of the scheduled increase of the employer contribution rate for non-certificated school service employees from \$596.20 per member per month to \$746.20 per member per month, deferring the collection of an estimated \$102,825,000 in revenue for the SHBP.	Yes
12. Effective January 1, 2016, eliminate SHBP coverage for non-certificated public school employees, as defined in OCGA §20-2-910, who work, on average, fewer than 30 hours per week.	Yes
Total Change	\$0

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.	\$4,793
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	218
3. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	3,471
4. Eliminate two vacant positions and transfer savings to the Georgia Board for Physician Workforce: Graduate Medical Education program for six new residency slots in primary care specialties.	(96,006)
Total Change	(\$87,524)

Department of Community Health

FY 2016 Program Budgets

Georgia Board for Physician Workforce: Graduate Medical Education

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

Recommended Change:

1.	Increase funds for 11 new residency slots in primary care specialties.	\$172,768
2.	Transfer savings from the Georgia Board for Physician Workforce: Physicians for Rural Areas program for three new residency slots in primary care specialties.	40,000
3.	Transfer savings from the Georgia Board for Physician Workforce: Board Administration program for six new residency slots in primary care specialties.	96,006
Total Change		\$308,774

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 and affiliated hospitals 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:

State General Funds

1.	Transfer funds from the Low-Income Medicaid program to increase the operating grant for medical education.	\$8,038,227
Total Change		\$8,038,227

Other Changes

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

State General Funds

1.	Reduce funds for the medical recruitment fair and transfer savings to the Georgia Board for Physician Workforce: Graduate Medical Education program for three new residency slots.	(\$40,000)
Total Change		(\$40,000)

Other Changes

2.	Realign program activities to provide additional Physician Rural Areas Assistance (PRAA) loan repayment awards.	Yes
Total Change		\$0

Department of Community Health

FY 2016 Program Budgets

Georgia Board for Physician Workforce: Undergraduate Medical Education

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

Recommended Change:

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

Georgia Composite Medical Board

Purpose: The purpose of this appropriation is to 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:

State General Funds

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$35,733
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	1,627
3. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	13,002
4. Increase funds for the Cosmetic Laser Services Act implementation.	13,110
Total Change	\$63,472

Other Changes

5. Increase funds to reflect the collection of administrative fees. (Total Funds: \$200,000)	Yes
6. Utilize savings from contractual services (\$21,890) for the Cosmetic Laser Services Act implementation.	Yes
Total Change	\$0

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.	\$27,018
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	1,230
3. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	11,008
4. Reduce funds for operations.	(19,110)
Total Change	\$20,146

Department of Community Health

Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual
Health Care Access and Improvement				
1. Number of Georgians served by Department of Community Health's safety net programs and grants	79,390	66,825	37,683	46,694
2. Number of health care providers who have attested to adopting, implementing, or upgrading certified Electronic Health Record technology in Georgia	848	2,198	3,023	3,056
Healthcare Facility Regulation				
1. Percentage of applicable health care facility inspection results posted to the website within 30 days of inspection exit	94.0%	94.0%	100.0%	95.0%
2. Number of licenses issued	850	854	686	763
3. Number of annual inspections, excluding complaint inspections	2,637	3,021	2,444	3,070
4. Number of complaints reported	10,009	10,925	10,754	10,567
5. Number of complaints that resulted in a site visit	2,366	2,453	2,459	2,871
6. Number of Certificate of Need applications processed	97	68	79	63
Indigent Care Trust Fund				
1. Percentage of Georgia hospitals achieving "deemed" status for Disproportionate Share Hospital (DSH) payments	15.0%	23.0%	26.0%	23.0%
2. Percentage of uncompensated care reimbursed through DSH payments	21.0%	22.0%	22.0%	21.0%
3. Percentage of uncompensated care delivered by deemed hospitals	28.0%	29.0%	34.0%	36.0%
Medicaid: Aged, Blind and Disabled				
1. Number of Aged, Blind and Disabled enrollees	434,215	447,118	463,566	472,444
2. Cost per member per month for Aged, Blind, and Disabled enrollees	\$807.81	\$834.91	\$886.20	\$932.02
3. Percentage of Long Term Care expenditures for Home and Community Based Waiver Services versus institutional expenditures	43.0%	45.0%	46.8%	50.9%
Medicaid: Low-Income Medicaid				
1. Number of low-income Medicaid enrollees	1,064,301	1,087,234	1,117,595	1,149,890
2. Cost per member per month for low-income Medicaid enrollees	\$251.82	\$256.72	\$249.35	\$264.29
PeachCare				
1. Percentage of members in Georgia Families 12 months - 19 years who had a visit with a primary care physician (Medicaid and PeachCare)	87.6%	84.4%	87.2%	N/A
State Health Benefit Plan				
1. Average expense per member per month	\$347.31	\$368.80	\$370.45	\$371.19
2. Number of active subscribers supporting each retiree subscriber (active to retiree ratio)	2.6	2.4	2.2	2.0
3. Percentage of SHBP members accessing any preventive care services	36.3%	44.9%	40.2%	36.3%

Department of Community Health

Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual
Agencies Attached for Administrative Purposes:				
Georgia Board for Physician Workforce:				
Graduate Medical Education				
1. Number of residents in training at Georgia's Graduate Medical Education programs (filled positions)	2,046	2,069	2,122	2,195
2. Percentage of residents funded under contract vs. total residents in Georgia's Graduate Medical Education programs	58.0%	58.0%	59.0%	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)	58.0%	55.0%	66.0%	61.3%
2. Number of medical students enrolled at Mercer University School of Medicine	351	387	400	420
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)	71.0%	66.0%	69.0%	65.8%
2. Number of medical students enrolled at Morehouse School of Medicine	223	230	236	249
Georgia Board for Physician Workforce: Physicians for Rural Areas				
1. Number of physicians receiving loan repayment	13	17	17	18
2. Number of students receiving scholarships	28	25	25	25
3. Percentage of qualified applicants receiving loan repayment award	39.0%	94.0%	61.0%	50.0%
4. Percentage of loan repayment recipients still practicing in rural Georgia	N/A	N/A	N/A	62.0%
Georgia Board for Physician Workforce: Undergraduate Medical Education				
1. Number of Georgia residents enrolled in Mercer Medical School	351	387	400	420
2. Number of Georgia residents enrolled in Morehouse School of Medicine	125	122	126	138
3. Percentage of Emory Medical School UME graduates entering residency in Georgia	32.0%	29.0%	31.7%	27.2%
4. Percentage of Mercer Medical School UME graduates entering residency in Georgia	22.0%	24.0%	16.9%	32.9%
5. Percentage of Morehouse School of Medicine UME graduates entering residency in Georgia	28.0%	22.0%	19.2%	18.0%
Georgia Composite Medical Board				
1. Number of initial licensure applications processed	3,459	2,963	3,531	4,481
2. Number of licensure applications renewals processed	21,258	24,103	21,534	21,369
3. Percentage of licenses issued or denied within 90 days of application	74.5%	74.0%	77.6%	75.5%

Department of Community Health

Department Financial Summary

Program/Fund Sources	FY 2013 Expenditures	FY 2014 Expenditures	FY 2015 Current Budget	FY 2016 Agency Request Total	FY 2016 Governor's Recommendation
Departmental Administration and Program Support	\$376,691,477	\$385,759,531	\$389,108,012	\$389,108,012	\$389,368,238
Georgia Board of Dentistry	0	680,848	802,970	802,970	807,630
Georgia State Board of Pharmacy	0	530,290	744,573	744,573	745,827
Health Care Access and Improvement	23,194,179	28,310,279	24,324,541	23,324,541	23,359,483
Healthcare Facility Regulation	15,949,905	15,715,608	16,802,640	20,109,223	20,667,414
Indigent Care Trust Fund	439,639,314	445,237,096	398,662,493	398,662,493	399,662,493
Medicaid: Aged, Blind and Disabled	5,192,327,584	5,261,145,757	5,179,925,269	5,406,786,161	5,350,616,851
Medicaid: Low-Income Medicaid	3,358,430,556	3,635,220,725	3,638,756,114	3,874,841,869	3,888,559,646
PeachCare	370,759,965	412,148,658	400,431,950	425,015,755	424,124,694
State Health Benefit Plan	2,834,175,054	2,770,549,950	3,151,661,641	3,096,786,114	3,096,786,114
SUBTOTAL	\$12,611,168,034	\$12,955,298,742	\$13,201,220,203	\$13,636,181,711	\$13,594,698,390
(Excludes Attached Agencies)					
Attached Agencies					
Georgia Board for Physician Workforce: Board Administration	547,978	521,713	695,782	695,782	608,258
Georgia Board for Physician Workforce: Graduate Medical Education	8,695,727	8,172,181	8,905,464	9,662,620	9,214,238
Georgia Board for Physician Workforce: Mercer School of Medicine Grant	20,969,911	20,969,911	22,769,911	22,769,911	22,769,911
Georgia Board for Physician Workforce: Morehouse School of Medicine Grant	10,671,474	10,933,643	15,933,643	15,933,643	23,971,870
Georgia Board for Physician Workforce: Physicians for Rural Areas	830,000	890,000	1,070,000	1,070,000	1,030,000
Georgia Board for Physician Workforce: Undergraduate Medical Education	2,647,228	2,055,432	2,087,250	2,087,250	2,087,250
Georgia Composite Medical Board	2,279,692	2,422,552	2,289,014	2,324,014	2,552,486
Georgia Drugs and Narcotics Agency	0	1,765,513	1,911,022	1,911,022	1,931,168
SUBTOTAL (ATTACHED AGENCIES)	\$46,642,010	\$47,730,945	\$55,662,086	\$56,454,242	\$64,165,181
Total Funds	\$12,657,810,044	\$13,003,029,687	\$13,256,882,289	\$13,692,635,953	\$13,658,863,571
Less:					
Federal Funds	6,393,031,296	6,679,874,487	6,513,205,963	6,857,301,737	6,975,127,110
Federal Recovery Funds	92,021,288	82,871,509	0	0	0
Other Funds	3,401,844,695	3,297,192,512	3,675,086,835	3,620,211,308	3,621,411,308
Prior Year State Funds	0	1,533,069	0	0	0
SUBTOTAL	\$9,886,897,279	\$10,061,471,577	\$10,188,292,798	\$10,477,513,045	\$10,596,538,418

Department of Community Health

Department Financial Summary

Program/Fund Sources	FY 2013 Expenditures	FY 2014 Expenditures	FY 2015 Current Budget	FY 2016 Agency Request Total	FY 2016 Governor's Recommendation
Hospital Provider Payment	232,080,023	237,978,451	264,217,234	264,217,234	272,255,461
Nursing Home Provider Fees	176,864,128	169,521,312	167,756,401	167,756,401	167,969,114
State General Funds	2,243,475,357	2,367,415,618	2,526,647,599	2,672,956,016	2,512,132,321
Tobacco Settlement Funds	118,493,257	166,642,729	109,968,257	110,193,257	109,968,257
TOTAL STATE FUNDS	\$2,770,912,765	\$2,941,558,110	\$3,068,589,491	\$3,215,122,908	\$3,062,325,153

House Bill 132 (2013 Session) authorized the transfer of the Georgia Drugs and Narcotics Agency as an attached agency from the Office of 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 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$2,526,647,599	(\$14,515,278)	\$2,512,132,321
Tobacco Settlement Funds	109,968,257	0	109,968,257
Nursing Home Provider Fees	167,756,401	212,713	167,969,114
Hospital Provider Payment	264,217,234	8,038,227	272,255,461
TOTAL STATE FUNDS	\$3,068,589,491	(\$6,264,338)	\$3,062,325,153
Medical Assistance Program	6,153,947,877	368,954,854	6,522,902,731
State Children's Insurance Program	332,614,685	92,966,293	425,580,978
Federal Funds Not Itemized	26,643,401	0	26,643,401
TOTAL FEDERAL FUNDS	\$6,513,205,963	\$461,921,147	\$6,975,127,110
Other Funds	3,675,086,835	(53,675,527)	3,621,411,308
TOTAL OTHER FUNDS	\$3,675,086,835	(\$53,675,527)	\$3,621,411,308
Total Funds	\$13,256,882,289	\$401,981,282	\$13,658,863,571

	FY 2015 Current Budget	Changes	FY 2016 Recommendation
Departmental Administration and Program Support			
State General Funds	\$66,857,380	\$260,226	\$67,117,606
Medical Assistance Program	267,962,627	0	267,962,627
State Children's Insurance Program	26,256,668	0	26,256,668
Federal Funds Not Itemized	1,921,233	0	1,921,233
Other Funds	26,110,104	0	26,110,104
TOTAL FUNDS	\$389,108,012	\$260,226	\$389,368,238
Georgia Board of Dentistry			
State General Funds	\$802,970	\$4,660	\$807,630
TOTAL FUNDS	\$802,970	\$4,660	\$807,630
Georgia State Board of Pharmacy			
State General Funds	\$744,573	\$1,254	\$745,827
TOTAL FUNDS	\$744,573	\$1,254	\$745,827
Health Care Access and Improvement			
State General Funds	\$7,877,990	(\$965,058)	\$6,912,932
Medical Assistance Program	416,250	0	416,250
Federal Funds Not Itemized	16,030,301	0	16,030,301
TOTAL FUNDS	\$24,324,541	(\$965,058)	\$23,359,483
Healthcare Facility Regulation			
State General Funds	\$7,475,244	\$3,453,852	\$10,929,096
Medical Assistance Program	3,322,743	410,922	3,733,665
Federal Funds Not Itemized	5,904,653	0	5,904,653
Other Funds	100,000	0	100,000
TOTAL FUNDS	\$16,802,640	\$3,864,774	\$20,667,414
Indigent Care Trust Fund			
Medical Assistance Program	\$257,075,969	\$0	\$257,075,969
Other Funds	141,586,524	1,000,000	142,586,524
TOTAL FUNDS	\$398,662,493	\$1,000,000	\$399,662,493
Medicaid: Aged, Blind and Disabled			
State General Funds	\$1,397,353,148	\$20,482,882	\$1,417,836,030
Nursing Home Provider Fees	167,756,401	212,713	167,969,114
Hospital Provider Payment	28,620,148	0	28,620,148
Medical Assistance Program	3,253,776,738	149,995,987	3,403,772,725

Department of Community Health

Program Budget Financial Summary

	FY 2015 Current Budget	Changes	FY 2016 Recommendation
Federal Funds Not Itemized	2,787,214	0	2,787,214
Other Funds	329,631,620	0	329,631,620
TOTAL FUNDS	\$5,179,925,269	\$170,691,582	\$5,350,616,851
Medicaid: Low-Income Medicaid			
State General Funds	\$897,879,278	\$23,217,360	\$921,096,638
Tobacco Settlement Funds	109,968,257	0	109,968,257
Hospital Provider Payment	233,769,866	8,038,227	241,808,093
Medical Assistance Program	2,371,393,550	218,547,945	2,589,941,495
Other Funds	25,745,163	0	25,745,163
TOTAL FUNDS	\$3,638,756,114	\$249,803,532	\$3,888,559,646
PeachCare			
State General Funds	\$92,094,930	(\$69,273,549)	\$22,821,381
Hospital Provider Payment	1,827,220	0	1,827,220
State Children's Insurance Program	306,358,017	92,966,293	399,324,310
Other Funds	151,783	0	151,783
TOTAL FUNDS	\$400,431,950	\$23,692,744	\$424,124,694
State Health Benefit Plan			
Other Funds	\$3,151,661,641	(\$54,875,527)	\$3,096,786,114
TOTAL FUNDS	\$3,151,661,641	(\$54,875,527)	\$3,096,786,114
Agencies Attached for Administrative Purposes:			
Georgia Board for Physician Workforce: Board Administration			
State General Funds	\$695,782	(\$87,524)	\$608,258
TOTAL FUNDS	\$695,782	(\$87,524)	\$608,258
Georgia Board for Physician Workforce: Graduate Medical Education			
State General Funds	\$8,905,464	\$308,774	\$9,214,238
TOTAL FUNDS	\$8,905,464	\$308,774	\$9,214,238
Georgia Board for Physician Workforce: Mercer School of Medicine Grant			
State General Funds	\$22,769,911	\$0	\$22,769,911
TOTAL FUNDS	\$22,769,911	\$0	\$22,769,911
Georgia Board for Physician Workforce: Morehouse School of Medicine Grant			
State General Funds	\$15,933,643	\$8,038,227	\$23,971,870
TOTAL FUNDS	\$15,933,643	\$8,038,227	\$23,971,870
Georgia Board for Physician Workforce: Physicians for Rural Areas			
State General Funds	\$1,070,000	(\$40,000)	\$1,030,000
TOTAL FUNDS	\$1,070,000	(\$40,000)	\$1,030,000
Georgia Board for Physician Workforce: Undergraduate Medical Education			
State General Funds	\$2,087,250	\$0	\$2,087,250
TOTAL FUNDS	\$2,087,250	\$0	\$2,087,250
Georgia Composite Medical Board			
State General Funds	\$2,189,014	\$63,472	\$2,252,486

Department of Community Health

Program Budget Financial Summary

	FY 2015 Current Budget	Changes	FY 2016 Recommendation
Other Funds	100,000	200,000	300,000
TOTAL FUNDS	\$2,289,014	\$263,472	\$2,552,486
Georgia Drugs and Narcotics Agency			
State General Funds	\$1,911,022	\$20,146	\$1,931,168
TOTAL FUNDS	\$1,911,022	\$20,146	\$1,931,168

Department of Corrections

Roles, Responsibilities, and Organization

The Georgia Department of Corrections (DOC) administers the prison and probation sentences of offenders adjudicated by Georgia courts. More than 55,000 of these offenders are serving prison sentences. More than 160,000 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

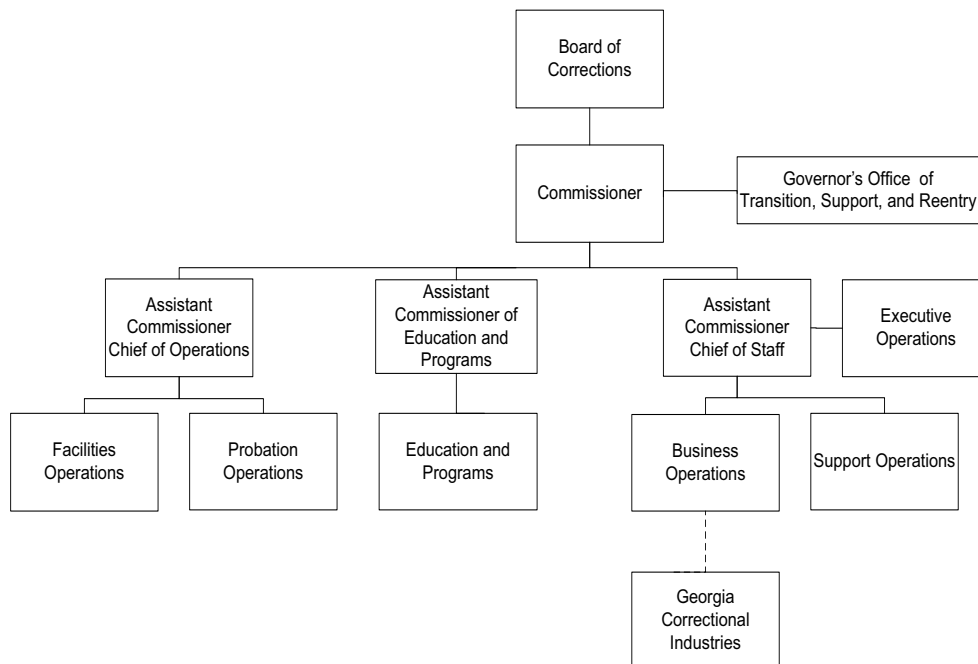
Incarceration offers a highly structured and secure environment, which removes from the community those offenders who pose a high risk. DOC provides legally

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.

GOVERNOR'S OFFICE OF TRANSITION, SUPPORT, AND REENTRY

The Governor's Office of Transition, Support, and Reentry (GOTSR) is tasked with ensuring successful offender reentry, reducing recidivism, and enhancing public safety. GOTSR assists in the responsible use of cost-savings realized through justice reforms and reinvestment in evidence-based, community-centered services. Through collaboration with other state agencies as well as non-governmental stakeholders, GOTSR works to develop and execute robust and systematic reentry plans for Georgia offenders and to ensure the delivery of appropriate services to offenders reentering society.

AUTHORITY

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

Department of Corrections
FY 2016 Program Budgets

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$1,148,527,802	\$47,196,711	\$1,195,724,513
TOTAL STATE FUNDS	\$1,148,527,802	\$47,196,711	\$1,195,724,513
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	\$1,162,580,006	\$47,196,711	\$1,209,776,717

County Jail Subsidy

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

Recommended Change:

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

Departmental Administration

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

Recommended Change:

- | | |
|---|--------------------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$250,438 |
| 2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015. | 170,767 |
| 3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | 45,439 |
| 4. Reflect an adjustment in Teamworks billings. | 5,090 |
| 5. Increase funds for five counselors, five community coordinators, one coordinator supervisor, and one housing coordinator to support the Governor's Office of Transition, Support, and Reentry's "citizen return" program. | 840,075 |
| 6. Increase funds (\$830,185) and utilize existing State Criminal Alien Assistance Program funds (\$5,167,584) for the Reentry Housing Program and other support services to enhance the Governor's Criminal Justice Reform initiative. | 830,815 |
| Total Change | \$2,142,624 |

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. | \$328,638 |
| 2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015. | 198,010 |
| 3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | 8,838 |
| 4. Reflect an adjustment in Teamworks billings. | 6,679 |
| Total Change | \$542,165 |

Department of Corrections

FY 2016 Program Budgets

Food and Farm Operations

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

Recommended Change:

1. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$9,173
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	505
Total Change	\$9,678

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:

State General Funds

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$182,136
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	666,495
3. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	662,388
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	2,630
5. Reflect an adjustment in Teamworks billings.	3,702
6. Increase funds for inmates requiring treatment with the new Hepatitis C drugs.	2,572,530
Total Change	\$4,089,881

Other Changes

7. Utilize existing funds to implement electronic health records.	Yes
Total Change	\$0

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.	\$50,483
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	25,591
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	1,089
4. Reflect an adjustment in Teamworks billings.	1,026
Total Change	\$78,189

Department of Corrections

FY 2016 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. Provide funds for a performance based contract with private prisons to implement diesel mechanics and welding vocational programs.	\$2,000,000
2. Reduce funds to reflect contract savings and transfer funds to the Probation Supervision program to meet projected expenditures.	(1,512,416)
Total Change	\$487,584

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$703,641
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,262,087
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	26,253
4. Reflect an adjustment in Teamworks billings.	25,650
5. Increase funds for operating expenses to meet projected expenditures.	598,767
6. Increase funds to provide intensive supervision in Albany, Atlanta, Augusta, Columbus, Macon, and Savannah as part of the Georgia Prison Reentry Initiative.	467,132
7. Increase funds to implement GED Preparation Learning Centers in Day Reporting Centers.	534,088
8. Transfer funds from the Private Prisons program to meet projected expenditures.	1,512,416
Total Change	\$5,130,034

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.	\$7,335,941
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	3,349,465
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	52,218
4. Reflect an adjustment in Teamworks billings.	149,092
5. Increase funds to create a close security position for security personnel to address recruitment and retention at close security and special mission prisons.	12,058,092
6. Increase funds to lengthen the Residential Substance Abuse Treatment program from six months to nine months and to expand to an additional facility.	1,452,605
7. Increase funds for diesel mechanics and welding vocational programs in state prisons.	1,287,996

Department of Corrections

FY 2016 Program Budgets

8. Increase funds for four positions and operating expenses to create a charter high school for offenders at two locations.	481,839
9. Increase funds for 48 positions and operating expenses to provide educational enhancements to vocational and academic programs.	5,997,840
10. Increase funds for additional GED testing in state prisons.	256,000
11. Increase funds for six positions and operating expenses to create a GED fast track program.	1,307,222
Total Change	\$33,728,310

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.	\$488,997
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	178,406
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	5,948
4. Reflect an adjustment in Teamworks billings.	9,938
5. Increase funds to implement GED Preparation Learning Centers.	304,957
Total Change	\$988,246

Department of Corrections

Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual
County Jail Subsidy				
1. Number of incomplete sentencing packets returned to counties for completion	1,879	2,435	3,404	4,398
2. Number of prisoner sentencing packets processed	26,282	27,277	31,948	27,202
Detention Centers				
1. Three-year felony reconviction rate	25.8%	26.1%	20.0%	26.1%
2. Number of GED diplomas received	263	253	143*	95
Food and Farm Operations				
1. Cost per day per offender (food only)	\$1.54	\$1.57	\$1.57	\$1.57
2. Percentage of annual food requirement produced through farm	42.6%	42.0%	41.0%	41.0%
3. Savings across state agencies from commodities produced vs. purchased	\$5,509,793	\$6,084,818	\$6,797,359	\$6,658,494
Health				
1. Total daily health cost per inmate, including physical health, mental health, dental care	\$11.42	\$11.27	\$9.44	\$9.95
2. Number of telemedicine treatment/consultation hours	291	274	302	466
Offender Management				
1. Number of admissions	21,113	21,402	20,375	19,044
2. Number of releases	21,385	19,947	21,325	20,634
Private Prisons				
1. Three-year felony reconviction rate	30.9%	28.2%	29.5%	28.9%
2. Number of GED diplomas received in private prisons	178	82	200	234
Probation Supervision				
1. Three-year felony reconviction rate	22.5%	23.1%	25.3%	23.0%
2. Employment rate for employable probationers	70.5%	65.3%	66.6%	65.6%
3. Number of probationers receiving residential substance abuse treatment	3,083	3,200	2,445	2,243
4. Number of probationers completing substance abuse treatment in Day Reporting Centers	657	707	760	763
State Prisons				
1. Three-year felony reconviction rate	27.7%	27.6%	27.4%	26.2%
2. Number of GED diplomas received	958**	839	749	605
3. Number of inmates completing vocational training/certificates earned	3,464	3,230	3,088	3,663
Transition Centers				
1. Three-year felony reconviction rate	18.6%	19.8%	18.1%	18.7%

* Lowering caps for probation detention centers to 180 days, coupled with more rigorous GED standards, has contributed to fewer GED diplomas received.

** The Department of Corrections (DOC) previously reported a higher FY 2011 value for this measure, which included GED completions for other DOC programs. The revised figure reflects the GEDs received in State Prisons only.

Department of Corrections
Department Financial Summary

Program/Fund Sources	FY 2013 Expenditures	FY 2014 Expenditures	FY 2015 Current Budget	FY 2016 Agency Request Total	FY 2016 Governor's Recommendation
Bainbridge PSATC	\$5,733,313	\$5,746,543	\$0	\$0	\$0
County Jail Subsidy	7,448,914	40,720	596,724	596,724	596,724
Departmental Administration	38,098,014	38,012,811	37,494,629	37,494,629	39,637,253
Detention Centers	28,939,228	29,667,558	30,136,825	30,136,825	30,678,990
Food and Farm Operations	29,664,928	28,534,181	27,845,393	27,845,393	27,855,071
Health	200,252,056	202,233,729	200,382,975	200,382,975	204,472,856
Offender Management	42,962,272	42,766,418	42,521,807	42,521,807	42,599,996
Parole Revocation Centers	2,978,896	0	0	0	0
Private Prisons	134,694,789	133,811,261	134,908,024	134,908,024	135,395,608
Probation Supervision	105,689,785	105,120,381	108,227,722	108,227,722	113,357,756
State Prisons	563,733,262	572,452,133	551,493,740	551,493,740	585,222,050
Transition Centers	29,848,803	29,055,804	28,972,167	28,972,167	29,960,413
SUBTOTAL	\$1,190,044,260	\$1,187,441,539	\$1,162,580,006	\$1,162,580,006	\$1,209,776,717
Total Funds	\$1,190,044,260	\$1,187,441,539	\$1,162,580,006	\$1,162,580,006	\$1,209,776,717
Less:					
Federal Funds	7,861,417	4,825,383	470,555	470,555	470,555
Federal Recovery Funds	36,609	0	0	0	0
Other Funds	65,647,523	55,325,510	13,581,649	13,581,649	13,581,649
SUBTOTAL	\$73,545,549	\$60,150,893	\$14,052,204	\$14,052,204	\$14,052,204
State General Funds	1,116,498,711	1,127,290,646	1,148,527,802	1,148,527,802	1,195,724,513
TOTAL STATE FUNDS	\$1,116,498,711	\$1,127,290,646	\$1,148,527,802	\$1,148,527,802	\$1,195,724,513

Department of Corrections
Program Budget Financial Summary

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$1,148,527,802	\$47,196,711	\$1,195,724,513
TOTAL STATE FUNDS	\$1,148,527,802	\$47,196,711	\$1,195,724,513
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	\$1,162,580,006	\$47,196,711	\$1,209,776,717

	FY 2015 Current Budget	Changes	FY 2016 Recommendation
County Jail Subsidy			
State General Funds	\$596,724	\$0	\$596,724
TOTAL FUNDS	\$596,724	\$0	\$596,724
Departmental Administration			
State General Funds	\$37,424,074	\$2,142,624	\$39,566,698
Federal Funds Not Itemized	70,555	0	70,555
TOTAL FUNDS	\$37,494,629	\$2,142,624	\$39,637,253
Detention Centers			
State General Funds	\$29,686,825	\$542,165	\$30,228,990
Other Funds	450,000	0	450,000
TOTAL FUNDS	\$30,136,825	\$542,165	\$30,678,990
Food and Farm Operations			
State General Funds	\$27,545,393	\$9,678	\$27,555,071
Federal Funds Not Itemized	300,000	0	300,000
TOTAL FUNDS	\$27,845,393	\$9,678	\$27,855,071
Health			
State General Funds	\$199,992,975	\$4,089,881	\$204,082,856
Other Funds	390,000	0	390,000
TOTAL FUNDS	\$200,382,975	\$4,089,881	\$204,472,856
Offender Management			
State General Funds	\$42,491,807	\$78,189	\$42,569,996
Other Funds	30,000	0	30,000
TOTAL FUNDS	\$42,521,807	\$78,189	\$42,599,996
Private Prisons			
State General Funds	\$134,908,024	\$487,584	\$135,395,608
TOTAL FUNDS	\$134,908,024	\$487,584	\$135,395,608
Probation Supervision			
State General Funds	\$108,210,676	\$5,130,034	\$113,340,710
Other Funds	17,046	0	17,046
TOTAL FUNDS	\$108,227,722	\$5,130,034	\$113,357,756
State Prisons			
State General Funds	\$538,699,137	\$33,728,310	\$572,427,447
Federal Funds Not Itemized	100,000	0	100,000
Other Funds	12,694,603	0	12,694,603
TOTAL FUNDS	\$551,493,740	\$33,728,310	\$585,222,050
Transition Centers			
State General Funds	\$28,972,167	\$988,246	\$29,960,413
TOTAL FUNDS	\$28,972,167	\$988,246	\$29,960,413

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

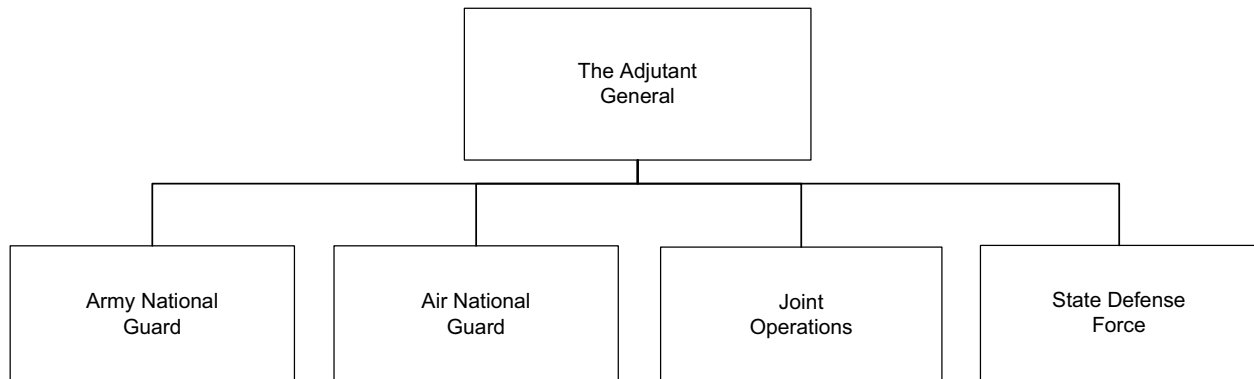
The role of the Office of the Adjutant General is to provide command and control of the entire organization, as well as centralized administrative support for the department. The Adjutant General also serves as the state's director of the Selective Service System.

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 2016 Program Budgets

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$9,496,994	\$634,702	\$10,131,696
TOTAL STATE FUNDS	\$9,496,994	\$634,702	\$10,131,696
Federal Funds Not Itemized	44,969,886	0	44,969,886
TOTAL FEDERAL FUNDS	\$44,969,886	\$0	\$44,969,886
Other Funds	2,679,416	0	2,679,416
TOTAL OTHER FUNDS	\$2,679,416	\$0	\$2,679,416
Total Funds	\$57,146,296	\$634,702	\$57,780,998

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.	\$14,846
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	7,683
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	4,172
4. Reflect an adjustment in Teamworks billings.	670
Total Change	\$27,371

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.	\$40,458
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	19,743
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	11,204
4. Reflect an adjustment in Teamworks billings.	273
Total Change	\$71,678

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.	\$39,859
---	----------

Department of Defense

FY 2016 Program Budgets

2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	17,122
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	21,530
4. Reflect an adjustment in Teamworks billings.	957
5. Increase funds for personal services and operating expenses to support the implementation of a new Youth Challenge Academy in Milledgeville.	456,185
Total Change	<hr/> \$535,653

Department of Defense

Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 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)	80.7%	91.8%	94.0%	94.4%
Youth Educational Services				
1. Number of at-risk youth graduating from the Youth Challenge Academy	887	870	850	767
2. Average state cost per cadet	\$3,474.00	\$3,508.00	\$3,794.00	\$5,070.00
3. Percentage of Youth Challenge Academy graduates that earn their General Education Diploma	69.0%	71.0%	82.0%	58.0%
4. Percentage of graduates that meet Department of Defense standard for success 6 months after graduation	70.0%	79.0%	90.0%	88.0%
5. Percentage of graduates who could not be contacted at 6 months	N/A	N/A	10.0%	15.0%

Department of Defense
Department Financial Summary

Program/Fund Sources	FY 2013 Expenditures	FY 2014 Expenditures	FY 2015 Current Budget	FY 2016 Agency Request Total	FY 2016 Governor's Recommendation
Departmental Administration	\$1,719,030	\$1,712,563	\$1,838,852	\$1,838,852	\$1,866,223
Military Readiness	72,858,632	50,667,983	41,363,733	41,363,733	41,435,411
Youth Educational Services	13,196,833	13,680,350	13,943,711	13,943,711	14,479,364
SUBTOTAL	\$87,774,495	\$66,060,896	\$57,146,296	\$57,146,296	\$57,780,998
Total Funds	\$87,774,495	\$66,060,896	\$57,146,296	\$57,146,296	\$57,780,998
Less:					
Federal Funds	72,573,696	50,805,186	44,969,886	44,969,886	44,969,886
Other Funds	6,467,084	5,474,074	2,679,416	2,679,416	2,679,416
SUBTOTAL	\$79,040,780	\$56,279,260	\$47,649,302	\$47,649,302	\$47,649,302
State General Funds	8,733,715	9,781,636	9,496,994	9,496,994	10,131,696
TOTAL STATE FUNDS	\$8,733,715	\$9,781,636	\$9,496,994	\$9,496,994	\$10,131,696

Department of Defense
Program Budget Financial Summary

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$9,496,994	\$634,702	\$10,131,696
TOTAL STATE FUNDS	\$9,496,994	\$634,702	\$10,131,696
Federal Funds Not Itemized	44,969,886	0	44,969,886
TOTAL FEDERAL FUNDS	\$44,969,886	\$0	\$44,969,886
Other Funds	2,679,416	0	2,679,416
TOTAL OTHER FUNDS	\$2,679,416	\$0	\$2,679,416
Total Funds	\$57,146,296	\$634,702	\$57,780,998

	FY 2015 Current Budget	Changes	FY 2016 Recommendation
Departmental Administration			
State General Funds	\$1,115,324	\$27,371	\$1,142,695
Federal Funds Not Itemized	723,528	0	723,528
TOTAL FUNDS	\$1,838,852	\$27,371	\$1,866,223
Military Readiness			
State General Funds	\$5,014,465	\$71,678	\$5,086,143
Federal Funds Not Itemized	33,673,372	0	33,673,372
Other Funds	2,675,896	0	2,675,896
TOTAL FUNDS	\$41,363,733	\$71,678	\$41,435,411
Youth Educational Services			
State General Funds	\$3,367,205	\$535,653	\$3,902,858
Federal Funds Not Itemized	10,572,986	0	10,572,986
Other Funds	3,520	0	3,520
TOTAL FUNDS	\$13,943,711	\$535,653	\$14,479,364

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.

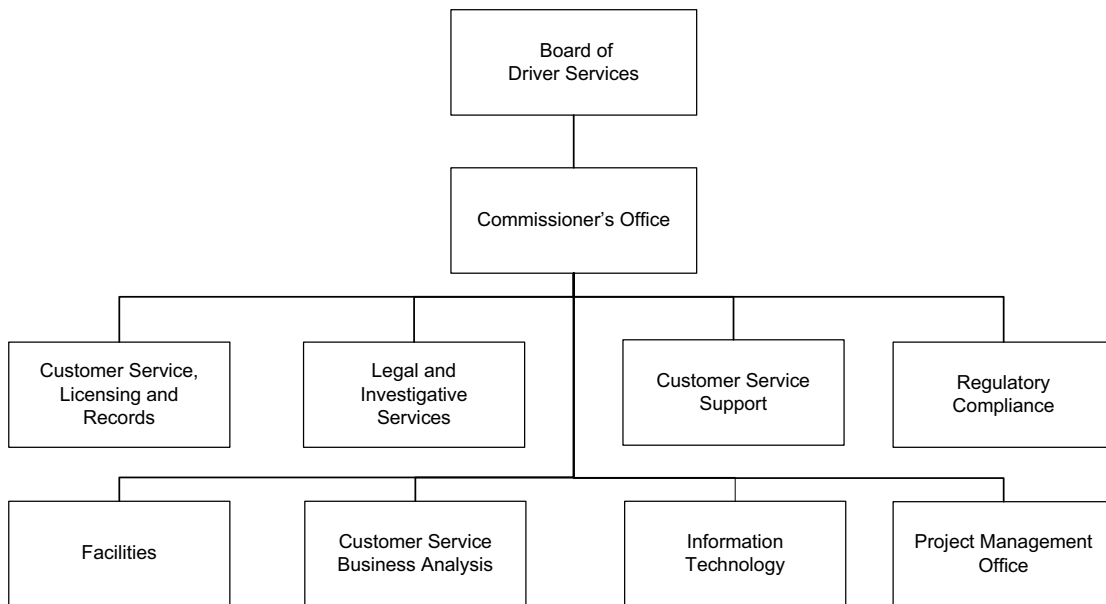
The Department utilizes 60 full-time testing customer service centers, and seven part-time testing customer service centers which are situated strategically throughout the state.

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 2016 Program Budgets

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$63,039,864	\$4,382,382	\$67,422,246
TOTAL STATE FUNDS	\$63,039,864	\$4,382,382	\$67,422,246
Other Funds	2,844,121	0	2,844,121
TOTAL OTHER FUNDS	\$2,844,121	\$0	\$2,844,121
Total Funds	\$65,883,985	\$4,382,382	\$70,266,367

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.	\$73,624
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	35,495
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(13,437)
4. Reflect an adjustment in Teamworks billings.	18,490
Total Change	\$114,172

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.	\$461,692
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	236,698
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(59,244)
4. Increase funds for personal services and operating expenses for the new Paulding (\$924,056) and Cobb (\$299,676) County Customer Service Centers.	1,223,732
5. Increase funds for personal services for recruitment and retention initiatives for Customer Service Center employees.	1,500,314
6. Increase funds for rent for the Sandy Springs Customer Service Center.	240,000
7. Increase funds for a new commercial driver's license pad in West Georgia.	500,000
8. Increase funds for personal services and operating expenses for the new Fayetteville Customer Service Center.	150,000
Total Change	\$4,253,192

Department of Driver Services

FY 2016 Program Budgets

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.	\$11,030
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	4,838
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(850)
Total Change	<hr/> \$15,018

Department of Driver Services

Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual
License Issuance				
1. Number of Customer Service Center customers served	3,114,969	3,380,869	3,672,617	3,767,769
2. Percentage of Customer Service Center customers served within 30 minutes or less (Target: 95%)	75.0%	70.0%	62.0%	62.3%
3. Number of License, Commercial Driver's License, Motor Cycle License or Identification Card renewals requested	880,048	1,018,457	1,247,815	1,176,662
4. Number of students enrolled in motorcycle safety program classes	6,717	7,239	6,890	7,677
5. Reduction in issuance process time due to motorcycle safety class participation (in hours)	3,044	3,359	3,204	3,840
6. Number of customer calls to the Contact Center	1,408,736	1,503,242	1,514,010	1,237,830
7. Percentage of customer calls to the Contact Center answered within 3 minutes or less (Target: 85%)	44.0%	68.0%	48.0%	32.4%
8. Number of citations processed by Records Management	291,940	246,204	250,800	246,203
9. Percentage of citations processed by Records Management (Target: 10 days)	99.1%	99.0%	99.9%	98.0%
10. Percentage of fraud investigations completed within 60 days (Target: 70%)	60.2%	62.0%	51.0%	50.0%
Regulatory Compliance				
1. Number of driver safety programs regulated, e.g. driver training, DUI schools	790	829	845	815
2. Percentage of regulated programs in compliance	93.0%	85.0%	83.0%	83.3%
3. Average number of days for Regulatory Compliance programs that are out of compliance to become compliant	5.8	3.0	9.5	9.1
4. Number of students enrolled in Online Alcohol and Drug Awareness Programs-(EADAP)	5,917	8,423	10,764	11,805

Department of Driver Services

Department Financial Summary

Program/Fund Sources	FY 2013 Expenditures	FY 2014 Expenditures	FY 2015 Current Budget	FY 2016 Agency Request Total	FY 2016 Governor's Recommendation
Customer Service Support	\$9,981,063	\$9,698,959	\$9,866,580	\$9,866,580	\$9,980,752
License Issuance	56,276,982	54,693,313	54,616,128	54,616,128	58,869,320
Regulatory Compliance	1,379,823	1,365,372	1,401,277	1,401,277	1,416,295
SUBTOTAL	\$67,637,868	\$65,757,644	\$65,883,985	\$65,883,985	\$70,266,367
Total Funds	\$67,637,868	\$65,757,644	\$65,883,985	\$65,883,985	\$70,266,367
Less:					
Federal Funds	2,943,358	1,077,776	0	0	0
Federal Recovery Funds	125,158	0	0	0	0
Other Funds	3,687,190	3,404,456	2,844,121	2,844,121	2,844,121
SUBTOTAL	\$6,755,706	\$4,482,232	\$2,844,121	\$2,844,121	\$2,844,121
State General Funds	60,882,162	61,275,412	63,039,864	63,039,864	67,422,246
TOTAL STATE FUNDS	\$60,882,162	\$61,275,412	\$63,039,864	\$63,039,864	\$67,422,246

Department of Driver Services

Program Budget Financial Summary

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$63,039,864	\$4,382,382	\$67,422,246
TOTAL STATE FUNDS	\$63,039,864	\$4,382,382	\$67,422,246
Other Funds	2,844,121	0	2,844,121
TOTAL OTHER FUNDS	\$2,844,121	\$0	\$2,844,121
Total Funds	\$65,883,985	\$4,382,382	\$70,266,367

	FY 2015 Current Budget	Changes	FY 2016 Recommendation
Customer Service Support			
State General Funds	\$9,365,723	\$114,172	\$9,479,895
Other Funds	500,857	0	500,857
TOTAL FUNDS	\$9,866,580	\$114,172	\$9,980,752
License Issuance			
State General Funds	\$52,788,293	\$4,253,192	\$57,041,485
Other Funds	1,827,835	0	1,827,835
TOTAL FUNDS	\$54,616,128	\$4,253,192	\$58,869,320
Regulatory Compliance			
State General Funds	\$885,848	\$15,018	\$900,866
Other Funds	515,429	0	515,429
TOTAL FUNDS	\$1,401,277	\$15,018	\$1,416,295

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 (DECAL) 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, the Child Care and Development fund, the federal child care subsidy program and federal nutrition programs. The agency also houses the Head Start Collaboration Office and licenses and monitors child care providers.

DECAL also works to enhance the quality, availability, and affordability of early care and education in Georgia. Health and safety, quality and access, and organizational excellence are the agency's guiding principles.

Training and professional development are integral parts of all programs administered by DECAL. The agency coordinates annual professional learning opportunities for Georgia's early learning teachers, administrators, and program sponsors.

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

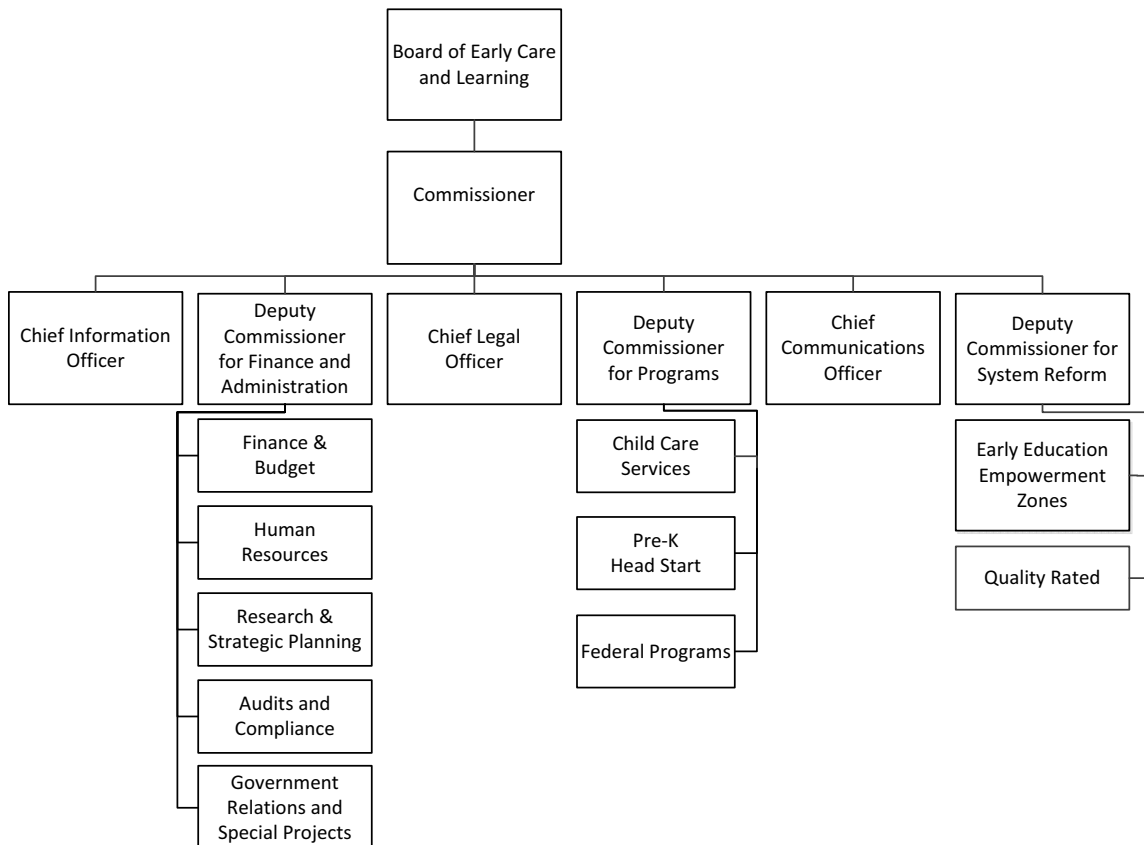
Child Care Services is responsible for licensing and registering approximately 2,909 child care learning centers, over 2,279 family day care homes, 313 informal care providers, and 231 group day care homes.

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. The staff provides information to parents about Georgia child care programs and trains child care providers on the age appropriate development and care of young children according to established standards.

Federal and state funds also provide subsidized child care for low income working families that meet eligibility requirements for child care assistance.

NUTRITION SERVICES

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



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

Roles, Responsibilities, and Organization

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. These programs serve nearly 83 million meals 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 works 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. This includes funding for Georgia's three-star rating system, named Quality Rated, that provides families with helpful information in selecting quality child care and that supports child care providers in raising the quality of care they offer. Other services include the Child Care Resource and Referral System, the Parent Call Center, Inclusion Services, the Scholarships and Incentives programs, and the Georgia Program for Infant and Toddlers.

AUTHORITY

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

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

FY 2016 Program Budgets

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$55,493,488	\$34,025	\$55,527,513
Lottery Funds	314,300,032	6,995,316	321,295,348
TOTAL STATE FUNDS	\$369,793,520	\$7,029,341	\$376,822,861
CCDF Mandatory and Matching Funds	101,618,088	0	101,618,088
Child Care and Development Block Grant	109,371,417	0	109,371,417
Federal Funds Not Itemized	125,712,400	0	125,712,400
TOTAL FEDERAL FUNDS	\$336,701,905	\$0	\$336,701,905
Federal Recovery Funds Not Itemized	9,664,790	0	9,664,790
TOTAL FEDERAL RECOVERY FUNDS	\$9,664,790	\$0	\$9,664,790
Other Funds	86,000	0	86,000
TOTAL OTHER FUNDS	\$86,000	\$0	\$86,000
Total Funds	\$716,246,215	\$7,029,341	\$723,275,556

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.	\$24,171
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	10,473
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(619)
Total Change	\$34,025

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 Teachers Retirement System from 13.15% to 14.27%.	\$278,477
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	79,418
3. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	2,160,681

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

FY 2016 Program Budgets

4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(2,033)
5. Reflect an adjustment in Teamworks billings.	1,956
6. Increase funds to restore two teacher planning days from eight to 10 planning days.	3,036,817
7. Increase funds for 60 additional classes in the Summer Transition Program to offer additional instruction and transition services to low income eligible rising Pre-Kindergarteners and rising Kindergarteners.	1,440,000
Total Change	\$6,995,316

Bright from the Start:
Georgia Department of

Quality Initiatives

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

Recommended Change:

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

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

Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 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	88.0%	92.0%	88.0%	89.0%
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 in order to increase compliance and raise quality	19,019	13,045	11,800	12,857
3. Number of audit findings	0	0	0	N/A
4. Percentage of weekly Child Care Subsidy Payments processed electronically	N/A	94.0%	96.0%	99.0%
Nutrition				
1. Number of feeding sites for both the Child and Adult Care Food Program and Summer Food Service Program, which is a result of further outreach and training efforts	6,310	6,280	6,036	5,873
2. Number of meals served by providers in the Child and Adult Care Food Program and the Summer Food Service Program	85,200,000	80,667,591	80,987,968	83,560,750
3. Percentage of accurately submitted monthly claims reimbursed within 10 days of receipt	97.0%	98.0%	98.0%	99.0%
Pre-Kindergarten Program				
1. Georgia Pre-Kindergarten program enrollment	82,608	82,868	81,683	81,453
2. Number of children on Pre-Kindergarten waiting list	8,503	6,214	6,883	6,076
3. Percentage of classrooms implementing Work Sampling System (WSS) online in order to monitor and report student progress	27.0%	53.0%	83.0%	100.0%*
4. Percentage of children rated as "in process" or "proficient" on at least 80% of the WSS Language and Literacy Indicators	94.0%	92.0%	93.0%	95.0%
5. Percentage of children rated as "in process" or "proficient" on at least 80% of the WSS Mathematics indicators	91.0%	92.0%	94.0%	92.0%
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	1,411	751	1,111	1,295
2. Percentage of INCENTIVES Program participants who increased their education level from the initial credential/degree earned	9.3%	10.2%	10.7%	9.6%

* As of FY 2014, DECAL's Work Sampling System (WSS) online is fully implemented in all Pre-K classes.

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

Department Financial Summary

Program/Fund Sources	FY 2013 Expenditures	FY 2014 Expenditures	FY 2015 Current Budget	FY 2016 Agency Request Total	FY 2016 Governor's Recommendation
Child Care Services	\$202,851,788	\$245,403,662	\$245,146,508	\$245,146,508	\$245,180,533
Nutrition	122,123,779	124,844,565	125,550,000	125,550,000	125,550,000
Pre-Kindergarten Program	294,134,004	305,259,448	314,462,432	314,462,432	321,457,748
Quality Initiatives	25,209,776	21,761,395	31,087,275	31,087,275	31,087,275
SUBTOTAL	\$644,319,347	\$697,269,070	\$716,246,215	\$716,246,215	\$723,275,556
Total Funds	\$644,319,347	\$697,269,070	\$716,246,215	\$716,246,215	\$723,275,556
Less:					
Federal Funds	293,412,831	335,516,763	336,701,905	336,701,905	336,701,905
Federal Recovery Funds	2,960,822	1,070,500	9,664,790	9,664,790	9,664,790
Other Funds	210,196	145,507	86,000	86,000	86,000
SUBTOTAL	\$296,583,849	\$336,732,770	\$346,452,695	\$346,452,695	\$346,452,695
Lottery Funds	293,939,678	305,084,448	314,300,032	314,300,032	321,295,348
State General Funds	53,795,820	55,451,852	55,493,488	55,493,488	55,527,513
TOTAL STATE FUNDS	\$347,735,498	\$360,536,300	\$369,793,520	\$369,793,520	\$376,822,861

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

Program Budget Financial Summary

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$55,493,488	\$34,025	\$55,527,513
Lottery Funds	314,300,032	6,995,316	321,295,348
TOTAL STATE FUNDS	\$369,793,520	\$7,029,341	\$376,822,861
CCDF Mandatory and Matching Funds	101,618,088	0	101,618,088
Child Care and Development Block Grant	109,371,417	0	109,371,417
Federal Funds Not Itemized	125,712,400	0	125,712,400
TOTAL FEDERAL FUNDS	\$336,701,905	\$0	\$336,701,905
Federal Recovery Funds Not Itemized	9,664,790	0	9,664,790
TOTAL FEDERAL RECOVERY FUNDS	\$9,664,790	\$0	\$9,664,790
Other Funds	86,000	0	86,000
TOTAL OTHER FUNDS	\$86,000	\$0	\$86,000
Total Funds	\$716,246,215	\$7,029,341	\$723,275,556

	FY 2015 Current Budget	Changes	FY 2016 Recommendation
Child Care Services			
State General Funds	\$55,493,488	\$34,025	\$55,527,513
CCDF Mandatory and Matching Funds	101,618,088	0	101,618,088
Child Care and Development Block Grant	88,013,932	0	88,013,932
Other Funds	21,000	0	21,000
TOTAL FUNDS	\$245,146,508	\$34,025	\$245,180,533
Nutrition			
Federal Funds Not Itemized	\$125,550,000	\$0	\$125,550,000
TOTAL FUNDS	\$125,550,000	\$0	\$125,550,000
Pre-Kindergarten Program			
Lottery Funds	\$314,300,032	\$6,995,316	\$321,295,348
Federal Funds Not Itemized	162,400	0	162,400
TOTAL FUNDS	\$314,462,432	\$6,995,316	\$321,457,748
Quality Initiatives			
Child Care and Development Block Grant	\$21,357,485	\$0	\$21,357,485
Federal Recovery Funds Not Itemized	9,664,790	0	9,664,790
Other Funds	65,000	0	65,000
TOTAL FUNDS	\$31,087,275	\$0	\$31,087,275

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 International Relations and Trade program promotes the state as an ideal source for quality products and services by matching international buyers with Georgia suppliers. With a collaborative approach to export assistance at the local, state, and federal levels, staff assists small and medium-sized businesses with Global Insight (research, education, in-country market assessment and partner resources designed to prepare companies to export) and Global Connections (trade events, in-country matching, incoming international buyers, and a "Trade Opportunities Alert" which provides Georgia suppliers with information on international buyers/representatives). The division coordinates the operations of the 11 international offices

throughout the world which are primarily responsible for business recruitment and export assistance to Georgia companies.

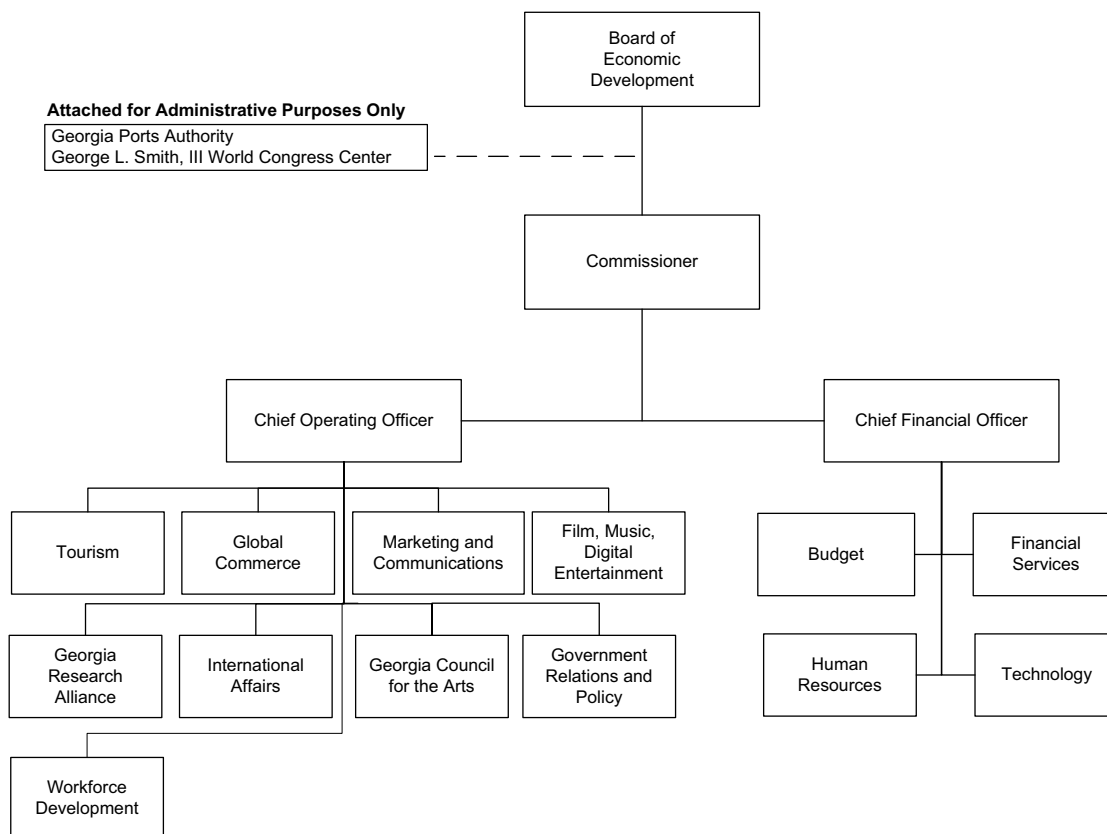
The Department provides staff support to the Georgia Allies, a public-private marketing partnership targeting industries that build on Georgia's competitive strengths and positions the state well in the economy of the 21st century.

ENTREPRENEUR AND SMALL BUSINESS DEVELOPMENT

The Entrepreneur and Small Business Development program assists entrepreneurs, startups, and small and minority businesses by providing technical assistance on direction, planning, business needs, identifying potential markets and suppliers, and providing assistance to local communities to help build enabling business environments in support of small business. Major activities are resource awareness, one-on-one guidance, identifying potential markets and suppliers, helping local communities and managing a statewide small business resource directory website.

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



Department of Economic Development

Roles, Responsibilities, and Organization

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.

WORKFORCE DIVISION

In April 2014, the Governor's Office of Workforce Development was repositioned under the Georgia Department of Economic Development as the Workforce Division. This streamlined structure adds a workforce development team to Georgia's economic development assets, providing additional resources to new and existing companies in Georgia. While the Workforce Division's primary responsibility is to manage the Workforce Investment Act (WIA) under the leadership of the State Workforce Investment Board (SWB), the office is also focused on the broader mission of ensuring that education and training in Georgia is geared toward in-demand jobs.

ATTACHED AGENCIES

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

The Georgia Ports Authority develops, maintains, and operates ocean and inland river ports within Georgia, including the Port of Savannah and Port of Brunswick. The Port of Savannah contains the largest single-terminal container facility of its kind in North America. The Authority is currently overseeing the Savannah Harbor Expansion project.

The Georgia World Congress Center Authority operates the Georgia World Congress Center, which is the fourth largest convention center in North America. The Authority also oversees the Georgia Dome, Centennial Olympic Park, and related facilities, which host sporting and entertainment events that strengthen the state's economic growth.

AUTHORITY

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

Department of Economic Development

FY 2016 Program Budgets

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$33,620,285	(\$3,592,569)	\$30,027,716
Tobacco Settlement Funds	1,894,986	(1,894,986)	0
TOTAL STATE FUNDS	\$35,515,271	(\$5,487,555)	\$30,027,716
Federal Funds Not Itemized	74,021,318	0	74,021,318
TOTAL FEDERAL FUNDS	\$74,021,318	\$0	\$74,021,318
Total Funds	\$109,536,589	(\$5,487,555)	\$104,049,034

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.	\$48,286
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	23,477
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(17,868)
4. Reflect an adjustment in Teamworks billings.	10,497
5. Increase funds for one position, personal services, and operating expenses to support international relations and trade events.	295,389
Total Change	\$359,781

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.	\$9,814
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	4,621
3. Increase funds for film marketing.	100,000
4. Increase funds for personal services for one film location scout position to assist with increased demand.	60,000
Total Change	\$174,435

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.	\$5,887
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	2,609
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(1,849)
Total Change	\$6,647

Department of Economic Development

FY 2016 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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$42,020
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	91,162
3. Increase funds for personal services for one industry representative position.	85,000
4. Increase funds for international trade office contracts.	200,000
5. Increase funds for personal services for two positions to support international trade, research, and marketing.	159,310
Total Change	\$577,492

Governor's Office of Workforce Development

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

Recommended Change:

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

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.	\$9,341
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	4,333
3. Transfer funds from the Georgia Research Alliance contract to the Tourism program for marketing to increase Georgia tourism.	(750,000)
4. Transfer funds for the Georgia Research Alliance contract to the Public Service/Special Funding Initiatives program at the Board of Regents of the University System of Georgia. (Total Funds: (\$5,344,609))	(5,097,451)
Total Change	(\$5,833,777)

Tobacco Settlement Funds

5. Transfer funds for the Georgia Research Alliance contract to the Public Service/Special Funding Initiatives program at the Board of Regents of the University System of Georgia. (Total Funds: (\$5,344,609))	(\$247,158)
6. Reduce tobacco settlement funds for Distinguished Cancer Clinicians and Scientists (DCCS) to fund only existing DCCS obligations.	(1,444,911)

Department of Economic Development

FY 2016 Program Budgets

7. Eliminate tobacco settlement funds for cancer program administration.		(202,917)
Total Change		(\$1,894,986)
Other Changes		
8. Utilize existing Georgia Research Alliance funds of \$202,917 for cancer program administration.		Yes
Total Change		\$0

Small and Minority Business Development

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.		\$12,923
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		5,863
Total Change		\$18,786

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.		\$64,055
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.		30,012
3. Increase funds for the Georgia Historical Society for historical markers.		100,000
4. Transfer funds from the Georgia Research Alliance contract for marketing to increase Georgia tourism.		750,000
5. Increase funds for personal services for a marketing project manager position and a social media specialist position.		160,000
Total Change		\$1,104,067

Department of Economic Development

Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual
Film, Video, and Music				
1. Amount of new direct capital investment into the state (in millions)	\$689	\$880	\$934	\$1,400
2. Number of new projects initiated	327	333	142	158
3. Number of work days created by film and television production for Georgians	622,560	585,428	555,243	1,077,718
4. Value of tax credits certified by the Georgia Department of Economic Development	\$222,211,344	\$231,704,930	\$274,800,000	\$358,980,880
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	274	110	122	85
Global Commerce				
1. Number of jobs created	22,022	24,713	28,989	22,511
2. Amount of new direct capital investment into the state (in millions)	\$4,000	\$4,590	\$5,850	\$4,924
3. Number of brokered international transactions	265	311	413	373
4. Number of active projects initiated	360	373	592	489
5. Number of companies assisted	852	1,111	1,047	873
6. Percentage of active projects resulting in retention, relocation or expansion	33.0%	33.0%	28.0%	26.0%
7. Number of work orders	943	973	967	1,188
Innovation and Technology				
1. Number of jobs created	1,346	4,063	2,667	5,893
2. Amount of new direct capital investment into the state (in millions)	\$69	\$1,391	\$225	\$135
3. Number of new projects initiated	19	30	30	35
Tourism				
1. Number of visitors to the Visitor Information Centers	12,223,698	10,847,149	14,390,683	13,968,533
2. Number of unique visitors to the Explore Georgia website	1,194,020	1,449,302	1,646,000	1,969,769
3. Number of impressions per media dollar	N/A	531,532,531	483,398,524	616,322,609

Department of Economic Development

Department Financial Summary

Program/Fund Sources	FY 2013 Expenditures	FY 2014 Expenditures	FY 2015 Current Budget	FY 2016 Agency Request Total	FY 2016 Governor's Recommendation
Departmental Administration	\$3,958,266	\$4,051,720	\$4,143,943	\$4,143,943	\$4,503,724
Film, Video, and Music	916,240	905,690	922,534	922,534	1,096,969
Georgia Council for the Arts	1,359,659	1,768,429	1,256,113	1,256,113	1,262,760
Global Commerce	13,982,927	13,355,875	10,303,748	10,303,748	10,881,240
Governor's Office of Workforce Development	0	0	73,361,918	73,361,918	73,361,918
Innovation and Technology	13,558,710	10,443,918	9,251,723	9,251,723	1,522,960
Small and Minority Business Development	895,214	912,001	933,140	933,140	951,926
Tourism	9,266,334	9,467,783	9,363,470	9,363,470	10,467,537
SUBTOTAL	\$43,937,350	\$40,905,416	\$109,536,589	\$109,536,589	\$104,049,034
(Excludes Attached Agencies)					
Attached Agencies					
Payments to Georgia Medical Center Authority	122,097	0	0	0	0
SUBTOTAL (ATTACHED AGENCIES)	\$122,097	\$0	\$0	\$0	\$0
Total Funds	\$44,059,447	\$40,905,416	\$109,536,589	\$109,536,589	\$104,049,034
Less:					
Federal Funds	1,618,217	1,515,575	74,021,318	74,021,318	74,021,318
Other Funds	3,138,343	3,018,610	0	0	0
SUBTOTAL	\$4,756,560	\$4,534,185	\$74,021,318	\$74,021,318	\$74,021,318
State General Funds	33,053,430	33,268,985	33,620,285	33,620,285	30,027,716
Tobacco Settlement Funds	6,249,457	3,102,246	1,894,986	1,894,986	0
TOTAL STATE FUNDS	\$39,302,887	\$36,371,231	\$35,515,271	\$35,515,271	\$30,027,716

The Governor's Office of Workforce Development was transferred to the Department of Economic Development effective July 1, 2014. Prior year expenditure information is reflected under the Office of the Governor.

Department of Economic Development
Program Budget Financial Summary

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$33,620,285	(\$3,592,569)	\$30,027,716
Tobacco Settlement Funds	1,894,986	(1,894,986)	0
TOTAL STATE FUNDS	\$35,515,271	(\$5,487,555)	\$30,027,716
Federal Funds Not Itemized	74,021,318	0	74,021,318
TOTAL FEDERAL FUNDS	\$74,021,318	\$0	\$74,021,318
Total Funds	\$109,536,589	(\$5,487,555)	\$104,049,034

	FY 2015 Current Budget	Changes	FY 2016 Recommendation
Departmental Administration			
State General Funds	\$4,143,943	\$359,781	\$4,503,724
TOTAL FUNDS	\$4,143,943	\$359,781	\$4,503,724
Film, Video, and Music			
State General Funds	\$922,534	\$174,435	\$1,096,969
TOTAL FUNDS	\$922,534	\$174,435	\$1,096,969
Georgia Council for the Arts			
State General Funds	\$596,713	\$6,647	\$603,360
Federal Funds Not Itemized	659,400	0	659,400
TOTAL FUNDS	\$1,256,113	\$6,647	\$1,262,760
Global Commerce			
State General Funds	\$10,303,748	\$577,492	\$10,881,240
TOTAL FUNDS	\$10,303,748	\$577,492	\$10,881,240
Governor's Office of Workforce Development			
Federal Funds Not Itemized	\$73,361,918	\$0	\$73,361,918
TOTAL FUNDS	\$73,361,918	\$0	\$73,361,918
Innovation and Technology			
State General Funds	\$7,356,737	(\$5,833,777)	\$1,522,960
Tobacco Settlement Funds	1,894,986	(1,894,986)	0
TOTAL FUNDS	\$9,251,723	(\$7,728,763)	\$1,522,960
Small and Minority Business Development			
State General Funds	\$933,140	\$18,786	\$951,926
TOTAL FUNDS	\$933,140	\$18,786	\$951,926
Tourism			
State General Funds	\$9,363,470	\$1,104,067	\$10,467,537
TOTAL FUNDS	\$9,363,470	\$1,104,067	\$10,467,537

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 and appoints and reviews the decisions of the State Charter Schools Commission of Georgia (SCSC).

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 with significant student achievement issues. The SCSC is an independent state level entity with the ability to authorize and monitor state charter schools providing more public educational opportunities throughout the state.

There are 195 state funded local education agencies in the state (180 school systems and 15 state commission charter schools) operating more than 2,274 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.

all of Georgia's K-12 public schools and implemented for the 2012-2013 school year.

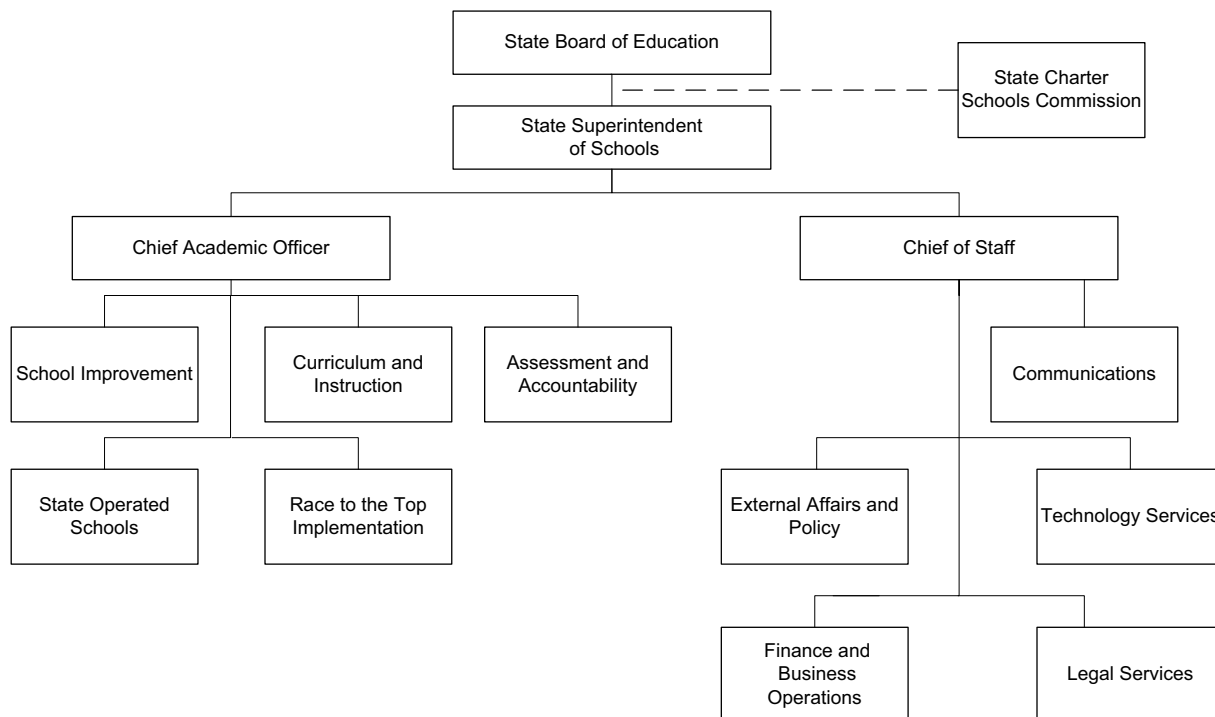
CCGPS align with college and career readiness standards that will help prepare Georgia's students with the knowledge and skills they need in education and training after high school. The standards are internationally benchmarked and will help ensure that Georgia's students are globally competitive. The CCGPS are consistent with rigorous high school diploma requirements for all students.

The Department is now implementing the Georgia Milestones Assessment System (Georgia Milestones). Georgia Milestones is a comprehensive summative assessment program spanning grades 3 through high school, which is designed to measure how well students have learned the knowledge and skills outlined in the state-adopted content standards in language arts, mathematics, science, and social studies. Students in grades 3 through 8 will take an end-of-grade assessment in each content area, while high school students will take an end-of-course assessment for each of the eight courses designated by the State Board of 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

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



Department of Education

Roles, Responsibilities, and Organization

Educational and Therapeutic Support (GNETS) through grants totaling \$93.7 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 23,000 course enrollments for the 2013-2014 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 Education, Georgia developed the Georgia College and Career Ready Performance Index (CCRPI). The CCRPI is a comprehensive school improvement, accountability, and communication platform for all education stakeholders. The Department is also implementing the Georgia Student Growth Model that describes the amount of growth a student has demonstrated relative to academically-similar students from across the state. 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.

ATTACHED AGENCY

One agency is attached to the Georgia Department of Education for administrative purposes. The State Charter Schools Commission of Georgia (SCSC) is an independent state level entity with the ability to authorize and monitor state charter schools providing more public educational opportunities throughout the state. The SCSC annually reviews the academic and financial performance of commission charter schools. It also develops and promotes best practices to ensure the establishment of high-quality charter schools in Georgia.

The State Board of Education reviews the decisions of the State Charter Schools Commission of Georgia (SCSC). The SCSC operates autonomously, but is funded through the Department.

AUTHORITY

Title 20 of the Official Code of Georgia Annotated.

Department of Education
FY 2016 Program Budgets

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$7,944,481,675	\$549,889,907	\$8,494,371,582
TOTAL STATE FUNDS	\$7,944,481,675	\$549,889,907	\$8,494,371,582
Maternal and Child Health Services Block Grant	19,630	0	19,630
Federal Funds Not Itemized	1,989,738,300	0	1,989,738,300
TOTAL FEDERAL FUNDS	\$1,989,757,930	\$0	\$1,989,757,930
Federal Recovery Funds Not Itemized	74,624,420	0	74,624,420
TOTAL FEDERAL RECOVERY FUNDS	\$74,624,420	\$0	\$74,624,420
Other Funds	45,711,057	0	45,711,057
TOTAL OTHER FUNDS	\$45,711,057	\$0	\$45,711,057
Total Funds	\$10,054,575,082	\$549,889,907	\$10,604,464,989

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. Reflect an adjustment in Teamworks billings.	\$1,367
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	203
3. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	2,356
4. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	2,184
5. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	160
Total Change	\$6,270

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.	\$99,035
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	1,594
3. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	42,777
4. Reflect an adjustment to agency premiums for Department of Administrative Service administered self insurance programs.	3,633
5. Reflect an adjustment in Teamworks billings.	32,317
Total Change	\$179,356

Department of Education

FY 2016 Program Budgets

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.	\$25,128
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	8,052
3. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	20,642
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	1,472
5. Reflect an adjustment in Teamworks billings.	16,931
Total Change	\$72,225

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.	\$3,634
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	1,854
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	89
4. Reflect an adjustment in Teamworks billings.	1,641
Total Change	\$7,218

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. Reflect an adjustment in Teamworks billings.	\$10,000
---	----------

Department of Education
FY 2016 Program Budgets

2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	22,199
3. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	15,841
4. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	6,345
5. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	1,148
Total Change	\$55,533

Federal Programs

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

Recommended Change:

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

Georgia 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:

1. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	\$514,767
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	507,107
3. Adjust funds based on enrollment.	(984,815)
4. Provide funds for one program manager position to provide state level support of GNETS.	128,000
Total Change	\$165,059

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.	\$6,674
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	16,899
3. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	38,768
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	2,709
Total Change	\$65,050

Department of Education

FY 2016 Program Budgets

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:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$95,517
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	9,229
3. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	51,696
4. Reflect an adjustment to agency premiums for Department of Administrative Service administered self insurance programs.	3,665
5. Reflect an adjustment in Teamworks billings.	35,493
6. Increase funds for the E-Rate program to increase bandwidth from 3 Mbps to 100 Mbps for school systems.	1,600,000
Total Change	\$1,795,600

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 13.15% to 14.27%.	\$24,476
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	24,796
3. Adjust funds for Residential Treatment Facilities based on attendance.	(141,612)
4. Adjust funds for Sparsity Grants.	(634,842)
Total Change	(\$727,182)

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.	\$2,179
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	1,578
3. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	2,847
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	255
5. Reflect an adjustment in Teamworks billings.	1,094
Total Change	\$7,953

Department of Education

FY 2016 Program Budgets

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 13.15% to 14.27%.	\$252,240
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	193,356
3. Increase funds for enrollment growth and training and experience.	948,985
Total Change	\$1,394,581

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.	\$11,364,325
Total Change	\$11,364,325

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.	\$9,556,510
Total Change	\$9,556,510

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 13.15% to 14.27%.	\$75,181,182
2. Increase funds for enrollment growth and training and experience.	152,313,334
3. Increase funds for differentiated pay for newly certified math and science teachers.	1,024,285
4. Increase funds for School Nurses.	332,354
5. Increase funds for the State Commission Charter Schools supplement.	8,987,653
6. Increase funds for charter systems grants.	2,946,279
7. Adjust funds for the Special Needs Scholarship.	(1,189,260)
8. Increase funds for Move on When Ready.	51,723
9. Increase funds to offset the austerity reduction in order to provide local education authorities the flexibility to eliminate teacher furlough days, increase instructional days, and increase teacher salaries.	280,000,000
Total Change	\$519,647,550

Department of Education

FY 2016 Program Budgets

Regional Education Service Agencies (RESAs)

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

Recommended Change:

- | | |
|---|----------------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$7,792 |
| Total Change | \$7,792 |

School Improvement

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

Recommended Change:

- | | |
|---|--------------------|
| 1. Reflect an adjustment in Teamworks billings. | \$2,188 |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | 60,794 |
| 3. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015. | 38,517 |
| 4. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%. | 9,211 |
| 5. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | 2,620 |
| 6. Increase funds for 17 teacher and leader effectiveness support positions, one teacher induction position, and two district effectiveness positions and operating expenses. | 2,438,684 |
| 7. Increase funds for professional development and support for corps members in Teach for America. | 350,000 |
| Total Change | \$2,902,014 |

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 |

Department of Education
FY 2016 Program Budgets

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.	\$208,674
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	56,174
3. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	153,677
4. Reflect an adjustment to agency premiums for Department of Administrative Service administered self insurance programs.	19,663
5. Increase funds for training and experience.	194,398
Total Change	\$632,586

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. Reflect an adjustment in Teamworks billings.	\$5,744
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	13,909
3. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	10,290
4. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	8,770
5. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	733
6. Increase funds for vocational industry certification.	752,546
Total Change	\$791,992

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:

State General Funds

1. Reflect an adjustment in Teamworks billings.	\$7,926
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	11,910
3. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	13,127
4. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	3,350
5. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	829
6. Increase funds for the Georgia Milestones assessment.	1,067,328
7. Increase funds for two accountability and assessment positions (\$252,436) and operating expenses (\$3,000).	255,436

Department of Education

FY 2016 Program Budgets

8. Increase funds for contracts to review and analyze student growth models statewide.	605,569
Total Change	\$1,965,475

Other Changes

9. Utilize existing funds to provide tenth grade students with the choice between the PSAT or ACT Compass exams.	Yes
Total Change	\$0

Tuition for Multi-handicapped

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

Recommended Change:

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

Department of Education

Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual
Agricultural Education				
1. Grades 6-12 student enrollment in Extended Day/Year programs	31,525	34,158	35,563	35,804
2. Number of schools providing Extended Day/Year programs	281	289	284	287
3. Percentage of performance standards met on the Area Teacher program of work evaluation	92.0%	95.0%	95.0%	96.0%
Charter Schools				
1. Number of charter schools	101	110	108	116
2. Number of charter school petitions reviewed by the Georgia Department of Education	87	24	66	54
3. Number of students enrolled in charter schools	50,926	58,611	63,389	69,804
4. Charter school student graduation rate	66.4%	60.1%	61.9%	N/A
5. Number of approved charter systems operating	8	14	16	19
Communities in Schools				
1. Number of at-risk students receiving intensive services	17,570	14,539	10,092	10,225
2. Graduation rate for students served by Communities In Schools	93.2%	82.5%	86.9%	81.6%
3. Percentage of school districts with campuses participating in Communities In Schools	30.0%	26.1%	26.1%	25.6%
Curriculum Development				
1. Number of resources developed to support implementation of curricular standards (resources include standards, framework components, videos, and remediation support)	320	591	542	1,194
2. Number of teachers attending curriculum and instruction training sessions	7,112	17,875	19,235	23,781
Georgia Virtual School				
1. Number of courses offered	114	126	132	144
2. Number of enrollments (in half-year segments)	9,441	13,578	16,538	21,695
3. Percentage of students passing the appropriate End of Course Test for courses that require such a test	88.0%	87.0%	87.0%	86.4%
Information Technology Services				
1. Average bandwidth allocated per school expressed in megabits per second	3	3	3	3
2. Percentage of classrooms with internet connection	97.2%	96.3%	89.2%	96.7%
Non Quality Basic Education Formula Grants				
1. Number of students served in residential treatment facilities	862	821	748	741
2. Average educational cost per student served in a residential treatment facility	\$4,130.00	\$4,573.00	\$5,122.00	\$5,807.00
3. Percentage of students enrolled in a residential treatment facility with an Individualized Education Program	N/A	45.0%	41.0%	N/A

Department of Education

Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual
Quality Basic Education Program				
1. Number of FTEs (i.e., students)	1,650,981	1,656,992	1,679,589	1,700,688
2. Statewide high school graduation rate (cohort method)	67.4%	69.7%	71.8%	N/A
3. Statewide high school dropout rate	3.7%	2.8%	2.6%	N/A
4. Number of students served by the Georgia Special Needs Scholarship	2,529	2,965	3,229	3,371
5. Average scholarship award per student participating in the Georgia Special Needs Scholarship	\$6,880.00	\$6,309.00	\$5,762.00	\$5,403.00
6. Average number of buses operated daily	15,035	15,019	14,932	14,844
7. Average number of students transported daily	1,031,415	1,034,828	1,037,493	1,031,676
8. Number of school nurses and school nurse assistants	1,647	1,668	1,628	1,813
9. Average number of students served by a school nurse or nurse assistant	973	972	1,095	947
Regional Education Service Agencies (RESAs)				
1. Number of teachers/ school staff earning Professional Learning Units, through courses and workshops	25,685	27,978	23,067	24,081
2. Number of teachers/ school staff attending other professional learning activities	23,706	88,372	54,161	60,978
3. Number of PLUs earned through RESA courses and workshops	25,685	27,978	60,007	76,306
State Schools				
1. Number of students enrolled at Atlanta Area School for the Deaf	205	202	183	184
2. Number of students enrolled at Georgia Academy for the Blind	114	127	118	115
3. Number of students enrolled at Georgia School for the Deaf	110	121	110	117
Technology/Career Education				
1. Total student enrollment in grades 6-12	528,425	534,417	559,943	N/A
2. Number of professional development workshops for teachers	396	227	252	310
3. Graduation rate for Career, Technology, and Agricultural Education concentrators	90.3%	87.2%	88.4%	N/A
Testing				
1. Number of Criterion-Referenced Competency Tests (CRCT) administered	3,819,099	3,826,136	3,818,433	3,852,075
2. Number of End-of-Course Tests (EOCT) administered	924,887	967,578	965,629	985,034
3. Number of students taking AP exams	64,315	69,495	74,293	80,356
4. Percentage of students statewide who obtained a score of three (3) or higher on advanced placement exams	54.5%	56.0%	55.0%	54.0%

Department of Education

Department Financial Summary

Program/Fund Sources	FY 2013 Expenditures	FY 2014 Expenditures	FY 2015 Current Budget	FY 2016 Agency Request Total	FY 2016 Governor's Recommendation
Agricultural Education	\$8,377,252	\$8,893,562	\$10,253,299	\$10,282,698	\$10,259,569
Business and Finance Administration	0	29,582,539	29,757,628	29,757,628	29,936,984
Central Office	95,825,086	11,335,601	28,579,267	28,579,267	28,651,492
Charter Schools	7,066,942	5,918,089	9,084,907	9,084,907	9,092,125
Communities in Schools	913,100	933,100	1,033,100	1,033,100	1,033,100
Curriculum Development	1,170,687	5,778,576	7,285,748	7,285,748	7,341,281
Federal Programs	1,321,771,010	1,311,023,634	1,233,382,964	1,233,382,964	1,233,382,964
Georgia Learning Resources System (GLRS)	7,720,506	0	0	0	0
Georgia Network for Educational and Therapeutic Support (GNETS)	74,437,860	72,826,883	70,241,479	70,241,479	70,406,538
Georgia Virtual School	7,629,209	9,169,347	8,767,527	8,767,527	8,832,577
Georgia Youth Science and Technology	144,000	0	0	0	0
Governor's Honors Program	941,301	575,977	0	0	0
Information Technology Services	3,321,705	22,558,011	25,789,745	25,789,745	27,585,345
Non Quality Basic Education Formula Grants	6,420,148	7,048,443	10,900,885	10,900,885	10,173,703
Nutrition	642,124,330	676,207,339	737,154,385	737,154,385	737,162,338
Preschool Handicapped	28,412,355	29,176,324	30,051,758	30,051,758	31,446,339
Quality Basic Education Equalization	436,158,586	475,324,163	479,385,097	479,385,097	490,749,422
Quality Basic Education Local Five Mill Share	(1,704,005,349)	(1,699,496,346)	(1,673,940,124)	(1,673,940,124)	(1,664,383,614)
Quality Basic Education Program	8,349,356,444	8,520,795,694	8,874,196,642	8,874,196,642	9,393,844,192
Regional Education Service Agencies (RESAs)	8,425,689	8,425,689	9,941,168	9,941,168	9,948,960
School Improvement	5,105,484	10,831,269	15,321,448	15,321,448	18,223,462
State Charter School Commission Administration	129,658	2,511,277	2,511,278	2,511,278	2,511,278
State Interagency Transfers	26,669,187	26,076,942	30,945,063	30,945,063	30,945,063
State Schools	27,376,129	26,966,096	27,636,450	27,636,450	28,269,036
Technology/Career Education	37,614,171	38,486,493	40,839,282	40,839,282	41,631,274
Testing	27,604,523	30,790,692	43,904,140	44,971,468	45,869,615
Tuition for Multi-handicapped	1,551,946	1,551,946	1,551,946	1,551,946	1,551,946
SUBTOTAL	\$9,422,261,959	\$9,633,291,340	\$10,054,575,082	\$10,055,671,809	\$10,604,464,989
Total Funds	\$9,422,261,959	\$9,633,291,340	\$10,054,575,082	\$10,055,671,809	\$10,604,464,989
Less:					
Federal Funds	1,937,436,689	1,874,246,969	1,989,757,930	1,989,757,930	1,989,757,930
Federal Recovery Funds	119,102,382	173,862,630	74,624,420	74,624,420	74,624,420

Department of Education
Department Financial Summary

Program/Fund Sources	FY 2013 Expenditures	FY 2014 Expenditures	FY 2015 Current Budget	FY 2016 Agency Request Total	FY 2016 Governor's Recommendation
Other Funds	39,926,827	43,471,032	45,711,057	45,711,057	45,711,057
SUBTOTAL	\$2,096,465,898	\$2,091,580,631	\$2,110,093,407	\$2,110,093,407	\$2,110,093,407
RSR for K-12	0	182,958,586	0	0	0
State General Funds	7,325,796,061	7,358,752,123	7,944,481,675	7,945,578,402	8,494,371,582
TOTAL STATE FUNDS	\$7,325,796,061	\$7,541,710,709	\$7,944,481,675	\$7,945,578,402	\$8,494,371,582

The Governor's Honors Program was transferred by Executive Order to the Governor's Office of Student Achievement (GOSA) on July 26, 2013. Budget and FY 2014 expenditure information is reflected under the Office of the Governor.

Department of Education
Program Budget Financial Summary

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$7,944,481,675	\$549,889,907	\$8,494,371,582
TOTAL STATE FUNDS	\$7,944,481,675	\$549,889,907	\$8,494,371,582
Maternal and Child Health Services Block Grant	19,630	0	19,630
Federal Funds Not Itemized	1,989,738,300	0	1,989,738,300
TOTAL FEDERAL FUNDS	\$1,989,757,930	\$0	\$1,989,757,930
Federal Recovery Funds Not Itemized	74,624,420	0	74,624,420
TOTAL FEDERAL RECOVERY FUNDS	\$74,624,420	\$0	\$74,624,420
Other Funds	45,711,057	0	45,711,057
TOTAL OTHER FUNDS	\$45,711,057	\$0	\$45,711,057
Total Funds	\$10,054,575,082	\$549,889,907	\$10,604,464,989

	FY 2015 Current Budget	Changes	FY 2016 Recommendation
Agricultural Education			
State General Funds	\$8,393,026	\$6,270	\$8,399,296
Federal Funds Not Itemized	368,273	0	368,273
Other Funds	1,492,000	0	1,492,000
TOTAL FUNDS	\$10,253,299	\$6,270	\$10,259,569
Business and Finance Administration			
State General Funds	\$7,280,358	\$179,356	\$7,459,714
Federal Funds Not Itemized	134,330	0	134,330
Other Funds	22,342,940	0	22,342,940
TOTAL FUNDS	\$29,757,628	\$179,356	\$29,936,984
Central Office			
State General Funds	\$3,965,745	\$72,225	\$4,037,970
Federal Funds Not Itemized	24,369,593	0	24,369,593
Other Funds	243,929	0	243,929
TOTAL FUNDS	\$28,579,267	\$72,225	\$28,651,492
Charter Schools			
State General Funds	\$2,138,312	\$7,218	\$2,145,530
Federal Funds Not Itemized	6,946,595	0	6,946,595
TOTAL FUNDS	\$9,084,907	\$7,218	\$9,092,125
Communities in Schools			
State General Funds	\$1,033,100	\$0	\$1,033,100
TOTAL FUNDS	\$1,033,100	\$0	\$1,033,100
Curriculum Development			
State General Funds	\$3,461,541	\$55,533	\$3,517,074
Federal Funds Not Itemized	3,393,490	0	3,393,490
Other Funds	430,717	0	430,717
TOTAL FUNDS	\$7,285,748	\$55,533	\$7,341,281
Federal Programs			
Federal Funds Not Itemized	\$1,159,955,395	\$0	\$1,159,955,395
Federal Recovery Funds Not Itemized	73,387,612	0	73,387,612
Other Funds	39,957	0	39,957
TOTAL FUNDS	\$1,233,382,964	\$0	\$1,233,382,964
Georgia Network for Educational and Therapeutic Support (GNETS)			
State General Funds	\$62,081,479	\$165,059	\$62,246,538

Department of Education
Program Budget Financial Summary

	FY 2015 Current Budget	Changes	FY 2016 Recommendation
Federal Funds Not Itemized	8,160,000	0	8,160,000
TOTAL FUNDS	\$70,241,479	\$165,059	\$70,406,538
Georgia Virtual School			
State General Funds	\$3,167,490	\$65,050	\$3,232,540
Other Funds	5,600,037	0	5,600,037
TOTAL FUNDS	\$8,767,527	\$65,050	\$8,832,577
Information Technology Services			
State General Funds	\$17,213,029	\$1,795,600	\$19,008,629
Federal Funds Not Itemized	1,371,954	0	1,371,954
Other Funds	7,204,762	0	7,204,762
TOTAL FUNDS	\$25,789,745	\$1,795,600	\$27,585,345
Non Quality Basic Education Formula Grants			
State General Funds	\$10,900,885	(\$727,182)	\$10,173,703
TOTAL FUNDS	\$10,900,885	(\$727,182)	\$10,173,703
Nutrition			
State General Funds	\$22,854,133	\$7,953	\$22,862,086
Federal Funds Not Itemized	714,191,428	0	714,191,428
Other Funds	108,824	0	108,824
TOTAL FUNDS	\$737,154,385	\$7,953	\$737,162,338
Preschool Handicapped			
State General Funds	\$30,051,758	\$1,394,581	\$31,446,339
TOTAL FUNDS	\$30,051,758	\$1,394,581	\$31,446,339
Quality Basic Education Equalization			
State General Funds	\$479,385,097	\$11,364,325	\$490,749,422
TOTAL FUNDS	\$479,385,097	\$11,364,325	\$490,749,422
Quality Basic Education Local Five Mill Share			
State General Funds	(\$1,673,940,124)	\$9,556,510	(\$1,664,383,614)
TOTAL FUNDS	(\$1,673,940,124)	\$9,556,510	(\$1,664,383,614)
Quality Basic Education Program			
State General Funds	\$8,874,196,642	\$519,647,550	\$9,393,844,192
TOTAL FUNDS	\$8,874,196,642	\$519,647,550	\$9,393,844,192
Regional Education Service Agencies (RESAs)			
State General Funds	\$9,941,168	\$7,792	\$9,948,960
TOTAL FUNDS	\$9,941,168	\$7,792	\$9,948,960
School Improvement			
State General Funds	\$6,094,147	\$2,902,014	\$8,996,161
Federal Funds Not Itemized	7,990,493	0	7,990,493
Federal Recovery Funds Not Itemized	1,236,808	0	1,236,808
TOTAL FUNDS	\$15,321,448	\$2,902,014	\$18,223,462
State Charter School Commission Administration			
Other Funds	\$2,511,278	\$0	\$2,511,278
TOTAL FUNDS	\$2,511,278	\$0	\$2,511,278
State Interagency Transfers			
State General Funds	\$8,097,963	\$0	\$8,097,963
Federal Funds Not Itemized	22,847,100	0	22,847,100
TOTAL FUNDS	\$30,945,063	\$0	\$30,945,063
State Schools			
State General Funds	\$25,815,381	\$632,586	\$26,447,967

Department of Education
Program Budget Financial Summary

	FY 2015 Current Budget	Changes	FY 2016 Recommendation
Maternal and Child Health Services Block Grant	19,630	0	19,630
Federal Funds Not Itemized	843,850	0	843,850
Other Funds	957,589	0	957,589
TOTAL FUNDS	\$27,636,450	\$632,586	\$28,269,036
Technology/Career Education			
State General Funds	\$16,112,487	\$791,992	\$16,904,479
Federal Funds Not Itemized	19,947,771	0	19,947,771
Other Funds	4,779,024	0	4,779,024
TOTAL FUNDS	\$40,839,282	\$791,992	\$41,631,274
Testing			
State General Funds	\$24,686,112	\$1,965,475	\$26,651,587
Federal Funds Not Itemized	19,218,028	0	19,218,028
TOTAL FUNDS	\$43,904,140	\$1,965,475	\$45,869,615
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.

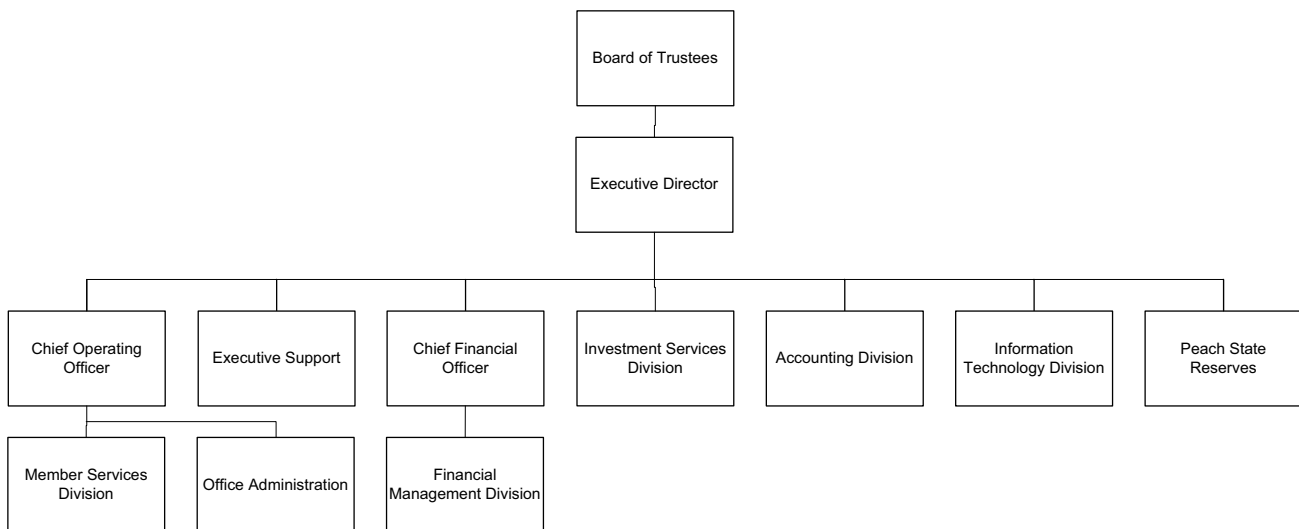
The ERS Board of Trustees is ultimately responsible for administration of the system, while the executive director – who is appointed by the board and serves at the pleasure of its members – is responsible for daily management of ERS operations. The board consists of seven members as follows:

- 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.

INVESTMENTS

ERS contracts with Teachers Retirement System and the Investment Services Division which handles day-to-day investment transactions.

AUTHORITY

Title 47 of the Official Code of Georgia Annotated.

Employees' Retirement System of Georgia

FY 2016 Program Budgets

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$30,369,769	\$210,161	\$30,579,930
TOTAL STATE FUNDS	\$30,369,769	\$210,161	\$30,579,930
Other Funds	23,790,805	514,206	24,305,011
TOTAL OTHER FUNDS	\$23,790,805	\$514,206	\$24,305,011
Total Funds	\$54,160,574	\$724,367	\$54,884,941

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

- Increase other funds to reflect an adjustment in the employer share of the Employees' Retirement System (\$4,817) and for contractual services (\$252,000). (Total Funds: \$256,817)

Yes

Total Change

\$0

Georgia Military Pension Fund

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

Recommended Change:

- Increase funds for the annual required contribution in accordance with the most recent actuarial report.

\$96,161

Total Change

\$96,161

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:

- Increase funds for the annual required contribution in accordance with the most recent actuarial report.

\$119,000

Total Change

\$119,000

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

- Reduce funds for HB 477 (2014 Session) as all requirements have been satisfied by the actuary.

(\$5,000)

Total Change

(\$5,000)

Other Changes

- Increase other funds to reflect an adjustment in the employer share for the Employees' Retirement System (\$134,389) and increase in contractual services (\$123,000). (Total Funds: \$257,389)

Yes

Total Change

\$0

Employees' Retirement System of Georgia

Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual
Deferred Compensation				
1. Number of participants	42,965	47,320	51,527	56,580
2. Total assets under management (in millions)	\$993	\$987	\$1,054	\$1,208
3. Cost per participant	\$66.00	\$58.00	\$61.00	\$57.00
Georgia Military Pension Fund				
1. Number of retirees and beneficiaries currently receiving benefits	568	660	739	795
2. Total benefit payments made	\$579,000	\$678,000	\$772,000	\$841,000
3. New retiree on-time processing rate	94.0%	90.0%	89.0%	92.0%
Public School Employees Retirement System				
1. Number of retirees and beneficiaries currently receiving benefits	14,613	15,106	15,742	16,434
2. Total benefit payments made (in millions)	\$54	\$54	\$55	\$56
3. New retiree on-time processing rate	99.0%	98.0%	97.0%	98.0%
System Administration				
1. Number of retirees and beneficiaries currently receiving benefits through the Employees' Retirement System (ERS) Plan	40,250	42,053	44,546	45,819
2. New retiree on-time processing rate for the ERS Plan	99.0%	99.5%	99.7%	99.6%
3. Number of audit findings in the Annual Financial Audit	0	0	0	N/A
4. Number of active enrollees in the ERS Plan as of June 30th	66,081	63,963	61,554	60,490
5. Percentage of ERS Plan service retirement applications processed without error	N/A	N/A	96.5%	N/A*

* ERS is in the process of conducting an internal review for this data.

Employees' Retirement System of Georgia

Department Financial Summary

Program/Fund Sources	FY 2013 Expenditures	FY 2014 Expenditures	FY 2015 Current Budget	FY 2016 Agency Request Total	FY 2016 Governor's Recommendation
Deferred Compensation	\$3,452,856	\$3,512,483	\$4,067,135	\$4,324,252	\$4,323,952
Georgia Military Pension Fund	1,703,022	1,891,720	1,893,369	1,989,530	1,989,530
Public School Employees Retirement System	24,829,000	27,160,000	28,461,000	28,580,000	28,580,000
System Administration	16,589,148	17,265,486	19,739,070	20,011,481	19,991,459
SUBTOTAL	\$46,574,026	\$49,829,689	\$54,160,574	\$54,905,263	\$54,884,941
Total Funds	\$46,574,026	\$49,829,689	\$54,160,574	\$54,905,263	\$54,884,941
Less:					
Other Funds	20,042,004	20,777,969	23,790,805	24,325,333	24,305,011
SUBTOTAL	\$20,042,004	\$20,777,969	\$23,790,805	\$24,325,333	\$24,305,011
State General Funds	26,532,022	29,051,720	30,369,769	30,579,930	30,579,930
TOTAL STATE FUNDS	\$26,532,022	\$29,051,720	\$30,369,769	\$30,579,930	\$30,579,930

Employees' Retirement System of Georgia

Program Budget Financial Summary

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$30,369,769	\$210,161	\$30,579,930
TOTAL STATE FUNDS	\$30,369,769	\$210,161	\$30,579,930
Other Funds	23,790,805	514,206	24,305,011
TOTAL OTHER FUNDS	\$23,790,805	\$514,206	\$24,305,011
Total Funds	\$54,160,574	\$724,367	\$54,884,941

	FY 2015 Current Budget	Changes	FY 2016 Recommendation
Deferred Compensation			
Other Funds	\$4,067,135	\$256,817	\$4,323,952
TOTAL FUNDS	\$4,067,135	\$256,817	\$4,323,952
Georgia Military Pension Fund			
State General Funds	\$1,893,369	\$96,161	\$1,989,530
TOTAL FUNDS	\$1,893,369	\$96,161	\$1,989,530
Public School Employees Retirement System			
State General Funds	\$28,461,000	\$119,000	\$28,580,000
TOTAL FUNDS	\$28,461,000	\$119,000	\$28,580,000
System Administration			
State General Funds	\$15,400	(\$5,000)	\$10,400
Other Funds	19,723,670	257,389	19,981,059
TOTAL FUNDS	\$19,739,070	\$252,389	\$19,991,459

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

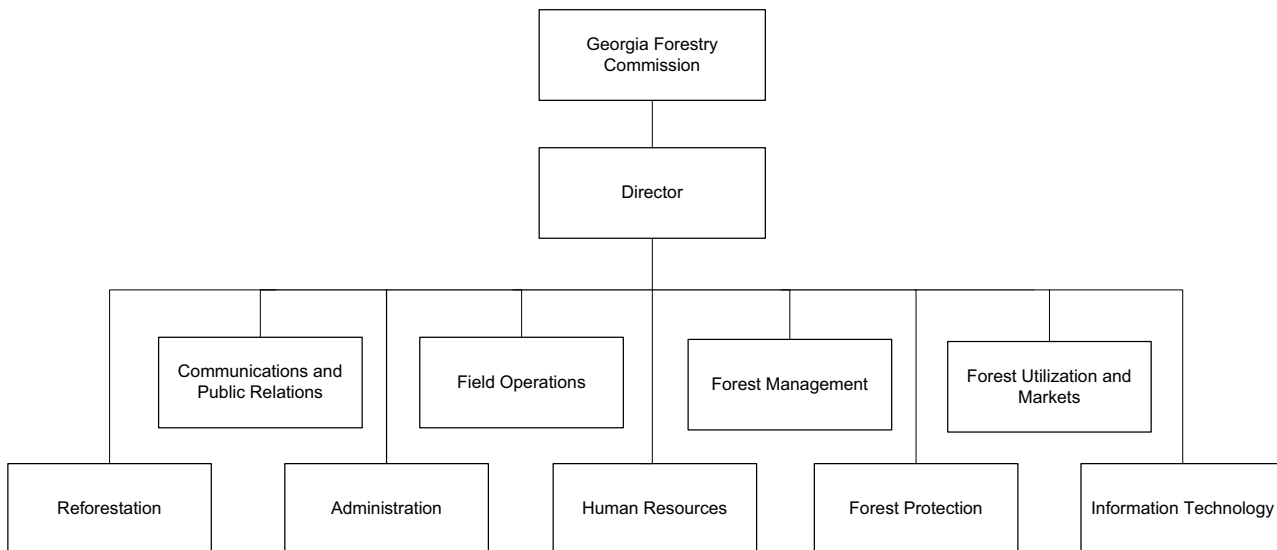
fires, followed by a powerful initial response from trained firefighters operating crawler tractor-plow units and water trucks. The effectiveness of the Forest Protection program is a direct result of properly maintained equipment that can be quickly mobilized in the early phases of a forest fire. In 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 2016 Program Budgets

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$32,958,632	\$497,360	\$33,455,992
TOTAL STATE FUNDS	\$32,958,632	\$497,360	\$33,455,992
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	\$45,987,096	\$497,360	\$46,484,456

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:

State General Funds

- | | |
|---|----------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$41,565 |
| 2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015. | 18,659 |
| 3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (8,817) |
| 4. Reflect an adjustment in Teamworks billings. | 12,135 |

Total Change

\$63,542

Other Changes

- | | |
|---|-----|
| 5. Utilize existing funds of \$48,000 to implement the Winter Weather Task Force recommendation to improve fleet management by using smart phone technology for 100 strike teams. | Yes |
|---|-----|

Total Change

\$0

Forest Management

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

Recommended Change:

- | | |
|---|----------|
| 1. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015. | \$12,306 |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | 31,149 |
| 3. Reflect an adjustment to agency premiums for Department of Administrative Service administered self insurance programs. | (9,747) |

Total Change

\$33,708

Georgia Forestry Commission

FY 2016 Program Budgets

Forest Protection

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

Recommended Change:

1. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$158,059
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	330,321
3. Reflect an adjustment to agency premiums for Department of Administrative Service administered self insurance programs.	(88,270)
Total Change	\$400,110

Tree Seedling Nursery

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

Recommended Change:

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

Georgia Forestry Commission

Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual
Commission Administration				
1. Number of audit findings	0	0	0	N/A
2. Total federal dollars received agency wide	\$11,423,937	\$9,216,489	\$9,278,954	\$6,657,171
Forest Management				
1. Number of water quality exams conducted on logging and forestry operations	530	715	1,395	1,516
2. Number of acres covered by forest management plans	605,253	824,494	766,847	537,065
3. Number of forested acres in the state	24,785,100	24,768,235	24,571,600	24,744,700
Forest Protection				
1. Number of acres burned by wildfires	151,329	27,163	19,718	17,164
2. Average fire response time (in minutes)	29	33	30	26
3. Number of online and automated burn permits issued	606,782	714,153	710,390	797,207
4. Number of acres per fire fighter	66,448	66,225	65,873	66,758
5. Dollar value of property destroyed/damaged by forest fires	\$10,219,695	\$4,179,190	\$11,938,534	\$4,281,106
Tree Seedling Nursery				
1. Amount of revenue generated through seedling sales	\$1,074,480	\$814,102	\$922,089	\$833,154
2. Number of seedlings sold	13,399,000	10,477,739	12,263,219	9,388,192
3. Percentage of seedlings sold as compared to total seedlings grown and available in inventory for sale	96.4%	70.8%	90.8%	71.9%

Georgia Forestry Commission

Department Financial Summary

Program/Fund Sources	FY 2013 Expenditures	FY 2014 Expenditures	FY 2015 Current Budget	FY 2016 Agency Request Total	FY 2016 Governor's Recommendation
Commission Administration	\$3,490,983	\$3,440,816	\$3,526,653	\$3,526,653	\$3,590,195
Forest Management	8,007,384	7,122,100	7,124,776	7,124,776	7,158,484
Forest Protection	33,414,372	32,381,568	34,128,587	34,128,587	34,528,697
Tree Seedling Nursery	1,202,909	1,227,022	1,207,080	1,207,080	1,207,080
SUBTOTAL	\$46,115,648	\$44,171,506	\$45,987,096	\$45,987,096	\$46,484,456
Total Funds	\$46,115,648	\$44,171,506	\$45,987,096	\$45,987,096	\$46,484,456
Less:					
Federal Funds	9,089,881	6,657,170	5,982,769	5,982,769	5,982,769
Federal Recovery Funds	189,073	0	0	0	0
Other Funds	7,663,655	7,123,937	7,045,695	7,045,695	7,045,695
SUBTOTAL	\$16,942,609	\$13,781,107	\$13,028,464	\$13,028,464	\$13,028,464
State General Funds	29,173,039	30,390,399	32,958,632	32,958,632	33,455,992
TOTAL STATE FUNDS	\$29,173,039	\$30,390,399	\$32,958,632	\$32,958,632	\$33,455,992

Georgia Forestry Commission

Program Budget Financial Summary

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$32,958,632	\$497,360	\$33,455,992
TOTAL STATE FUNDS	\$32,958,632	\$497,360	\$33,455,992
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	\$45,987,096	\$497,360	\$46,484,456

	FY 2015 Current Budget	Changes	FY 2016 Recommendation
Commission Administration			
State General Funds	\$3,401,565	\$63,542	\$3,465,107
Federal Funds Not Itemized	48,800	0	48,800
Other Funds	76,288	0	76,288
TOTAL FUNDS	\$3,526,653	\$63,542	\$3,590,195
Forest Management			
State General Funds	\$2,431,473	\$33,708	\$2,465,181
Federal Funds Not Itemized	3,553,571	0	3,553,571
Other Funds	1,139,732	0	1,139,732
TOTAL FUNDS	\$7,124,776	\$33,708	\$7,158,484
Forest Protection			
State General Funds	\$27,125,594	\$400,110	\$27,525,704
Federal Funds Not Itemized	2,246,681	0	2,246,681
Other Funds	4,756,312	0	4,756,312
TOTAL FUNDS	\$34,128,587	\$400,110	\$34,528,697
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.

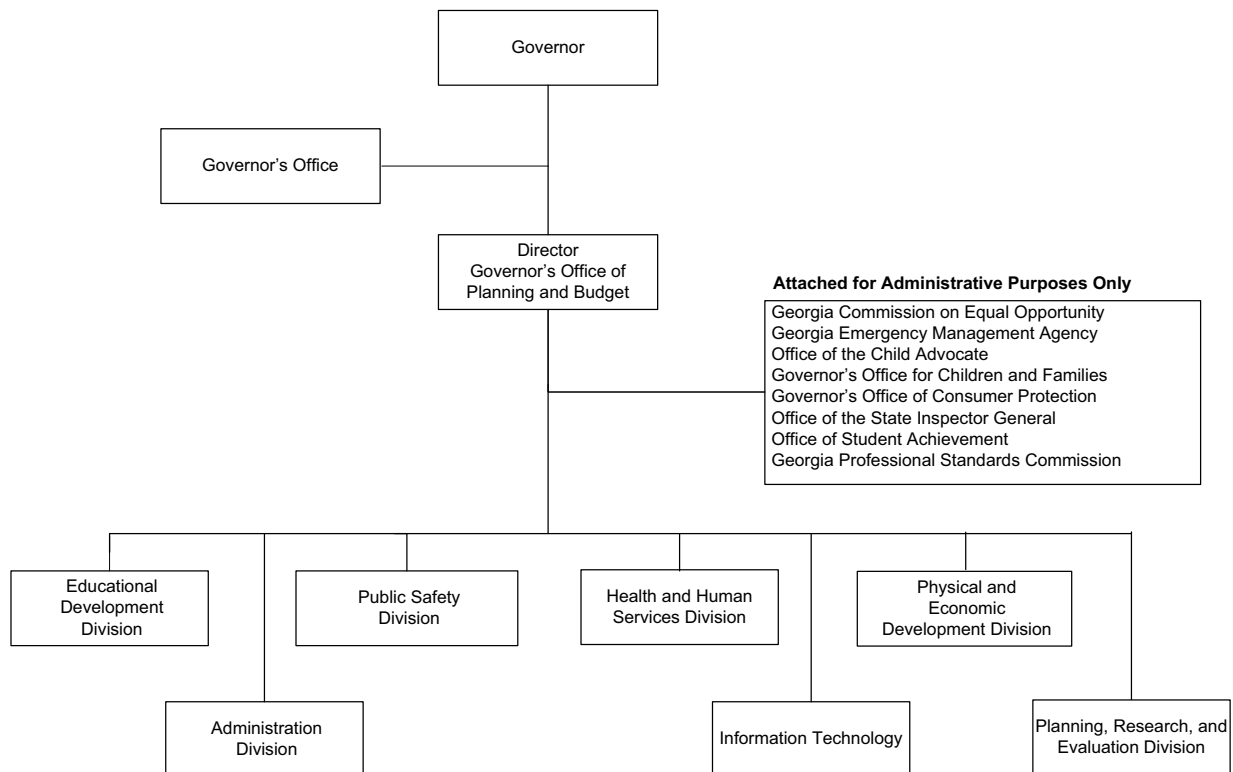
ATTACHED AGENCIES

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 Governor’s 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 Governor’s 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.



Office of the Governor

Roles, Responsibilities, and Organization

The Governor's Office for Children and Families (GOCF) seeks to enhance coordination and communication among providers and stakeholders of services to families and children. GOCF offers grants for prevention and intervention activities for children, youth and families to ensure they are educated, healthy, safe and growing. GOCF also works to build coordination among all state agencies serving children and families by providing support to the Children's Cabinet.

The attached agencies focusing on a safe and best managed Georgia are the Office of Consumer Protection, the Georgia Emergency Management Agency, the Commission on Equal Opportunity, and the Office of the State Inspector General. The Office of Consumer Protection protects consumers and legitimate business enterprises from unfair and deceptive activities through enforcement of the Fair Business Practices Act and other related consumer protection statutes.

The Georgia Emergency Management Agency works with state and local agencies to protect the state from man-made and natural disasters and to carry out a comprehensive emergency and disaster readiness program.

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

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

AUTHORITY

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

Office of the Governor
FY 2016 Program Budgets

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$52,347,978	\$10,307,827	\$62,655,805
TOTAL STATE FUNDS	\$52,347,978	\$10,307,827	\$62,655,805
Federal Funds Not Itemized	30,183,850	(63,738)	30,120,112
TOTAL FEDERAL FUNDS	\$30,183,850	(\$63,738)	\$30,120,112
Other Funds	1,576,045	(667,689)	908,356
TOTAL OTHER FUNDS	\$1,576,045	(\$667,689)	\$908,356
Total Funds	\$84,107,873	\$9,576,400	\$93,684,273

Governor's Emergency Fund

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

Recommended Change:

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

Governor's Office

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

Recommended Change:

- | | | |
|----|---|------------------|
| 1. | Transfer funds and two positions from the Department of Behavioral Health and Developmental Disabilities to the Governor's Office for the Disability Services Ombudsman to promote the safety, well-being, and rights of consumers. | \$279,154 |
| 2. | Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | 109,799 |
| 3. | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015. | 37,708 |
| 4. | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | 6,161 |
| | Total Change | \$432,822 |

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. | \$127,331 |
| 2. | Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015. | 46,285 |
| 3. | Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | 8,106 |
| 4. | Reflect an adjustment in Teamworks billings. | 20,601 |
| | Total Change | \$202,323 |

Office of the Governor

FY 2016 Program Budgets

Agencies Attached for Administrative Purposes:

Child Advocate, Office of the

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$18,707
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	5,979
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(1,657)
Total Change	\$23,029

Children and Families, Governor's Office for

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$1,721
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	1,206
3. Transfer funds for the abstinence education programs to the Child Abuse and Neglect Prevention program in the Division of Family and Children Services (DFCS). (Total Funds: (\$579,305))	(515,567)
4. Transfer funds for the Georgia AfterSchool and Youth Development Conference and Quality Standards to the Child Abuse and Neglect Prevention program in the Department of Human Services.	(92,500)
Total Change	(\$605,140)

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.	\$19,477
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	14,544
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(6,313)
4. Increase funds for personal services for four positions to support recommendations made by the Governor's Severe Winter Weather Warning and Preparedness Task Force.	304,000
5. Increase funds for personal services to reflect projected expenditures.	62,198
Total Change	\$393,906

Office of the Governor
FY 2016 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.	\$14,430
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	4,720
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	6,213
Total Change	\$25,363

Georgia Professional Standards Commission

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$116,240
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	35,408
3. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	1,879
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	5,156
5. Increase funds for two education preparation specialists (\$208,924), one certification evaluator (\$75,853), and one investigator (\$69,289).	354,066
6. Increase funds for maintenance and support of information technology systems.	100,000
Total Change	\$612,749

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. Transfer funds, 65 positions, and 2 vehicles to the Department of Law for administering the Governor's Office of Consumer Protection program. (Total Funds: (\$5,342,964))	(\$4,675,275)
Total Change	(\$4,675,275)

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.	\$13,126
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	4,048
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	743
Total Change	\$17,917

Office of the Governor
FY 2016 Program Budgets

Student Achievement, Governor's 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.	\$70,945
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	4,361
3. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	17,375
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	222
5. Increase funds for Georgia's Academic and Workforce Analysis and Research Data System (GA AWARDS).	217,100
6. Increase funds for an academic audit specialist position.	109,863
7. Increase funds for erasure analysis of student assessments.	150,000
8. Increase funds for the Georgia Innovation Fund to award grants for innovative programs in public education.	2,500,000
9. Increase funds for the Governor's Honors Program to meet the projected need.	413,170
10. Provide funds for strategic professional development initiatives per SB 404 (2012 Session).	10,397,097
Total Change	\$13,880,133

Office of the Governor

Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual
Governor's Emergency Fund				
1. Amount of dollars appropriated for Governor's Emergency Fund (GEF)	\$3,469,576	\$24,561,096	\$20,233,401	\$21,301,567
2. Percentage of GEF used for disaster relief	74.4%	16.1%	0.1%	33.3%
3. Percentage of GEF used for contingencies designated to a specific agency	N/A	62.9%	82.9%	47.9%
4. Percentage of GEF used for unforeseen agency or departmental expenditures	25.7%	11.0%	17.1%	18.8%
Governor's Office of Planning and Budget				
1. Number of State Agency Strategic Plans reviewed	46	60	68	68
2. Number of budget amendments approved	833	822	819	696
3. Average number of days to process amendments (from submittal to approval)	5.0	6.4	4.8	4.9
4. Number of allotments processed	846	632	657	634
5. Average number of days to process allotments (from submittal to warrant)	3.0	4.9	4.0	5.3
Agencies Attached for Administrative Purposes:				
Child Advocate, Office of the				
1. Number of child welfare complaints (per calendar year)	N/A	265	367	415
2. Number of child fatalities reviewed (per calendar year)	518	594	495	514
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	149	159	157	159
Georgia Professional Standards Commission				
1. Average processing time for certification cases submitted with all necessary documentation (in days)	6	9	7	10
2. Number of certification cases completed	39,916	40,572	38,877	87,758*
3. Number of individuals with an active GaPSC credential	283,107	286,932	284,388	287,607
4. New ethics complaints received	1,287	1,354	1,234	1,064
5. Percentage of ethics cases cleared by the Commission voting "no probable cause" after an investigation	8.0%	11.0%	22.0%	22.0%
6. Percentage of educator preparation program completers who qualify for certification	86.0%	87.0%	84.0%	N/A
Governor's Office of Consumer Protection				
1. Average consumer savings and restitution per state dollar appropriated	\$5.63	\$8.48	\$5.49	\$4.91
2. Total dollar value of savings and restitution	\$23,858,708	\$35,123,557	\$25,250,320	\$24,203,687
3. Number of requests for Lemon Law information and assistance	673	625	701	1,282
Office of the State Inspector General				
1. Number of complaints received	190	202	134	127

Office of the Governor

Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual
2. Number of probable cause complaints resulting in an investigation	52	78	20	23
3. Number of cases concluded with action	5	7	8	2
4. Value of fraud referred for prosecution	N/A	\$4,638,950	\$828,373	\$6,246,393
Student Achievement, Governor's Office of				
1. Average number of days to complete an audit	130	197	120	112
2. Number of elementary and middle schools audited statewide	1,889	1,834	1,833	1,825
3. Number of Criterion-Referenced Competency Tests monitored by the state	51	52	34	40
4. Number of elementary and middle schools flagged for testing irregularities	248	188	112	121
5. Percentage of schools appearing on the "severe and moderate concern" lists after erasure analysis	3.5%	2.8%	1.6%	1.3%

* Following changes to OCGA 50-36-1, the reported number of certification cases completed in FY 2014 now also includes renewal certificates.

Office of the Governor
Department Financial Summary

Program/Fund Sources	FY 2013 Expenditures	FY 2014 Expenditures	FY 2015 Current Budget	FY 2016 Agency Request Total	FY 2016 Governor's Recommendation
Governor's Emergency Fund	\$0	\$0	\$11,062,041	\$11,062,041	\$11,062,041
Governor's Office	7,237,961	6,825,979	6,172,026	6,172,026	6,604,848
Governor's Office of Planning and Budget	98,270,040	129,445,953	8,353,713	8,353,713	8,556,036
SUBTOTAL	\$105,508,001	\$136,271,932	\$25,587,780	\$25,587,780	\$26,222,925
(Excludes Attached Agencies)					
Attached Agencies					
Child Advocate, Office of the	941,724	961,371	893,266	893,266	916,295
Children and Families, Governor's Office for	28,907,600	33,581,555	1,493,383	1,493,383	824,505
Emergency Management Agency, Georgia	84,578,261	54,945,358	32,651,548	32,651,548	33,045,454
Georgia Commission on Equal Opportunity	757,077	727,802	670,414	670,414	695,777
Georgia Professional Standards Commission	9,375,206	10,085,653	6,686,770	6,686,770	7,299,519
Governor's Office of Consumer Protection	7,352,055	6,367,721	5,342,964	5,342,964	0
Governor's Office of Workforce Development	140,154,493	74,673,971	0	0	0
Office of the State Inspector General	540,259	565,893	652,762	652,762	670,679
Student Achievement, Governor's Office of	20,433,981	8,560,402	10,128,986	10,128,986	24,009,119
SUBTOTAL (ATTACHED AGENCIES)	\$293,040,656	\$190,469,726	\$58,520,093	\$58,520,093	\$67,461,348
Total Funds	\$398,548,657	\$326,741,658	\$84,107,873	\$84,107,873	\$93,684,273
Less:					
Federal Funds	233,195,452	144,823,686	30,183,850	30,183,850	30,120,112
Federal Recovery Funds	109,367,981	127,589,929	0	0	0
Other Funds	16,849,024	16,756,220	1,576,045	1,576,045	908,356
Prior Year State Funds	5,514,485	1,483,878	0	0	0
SUBTOTAL	\$364,926,942	\$290,653,713	\$31,759,895	\$31,759,895	\$31,028,468
State General Funds	33,621,715	36,087,945	52,347,978	52,347,978	62,655,805
TOTAL STATE FUNDS	\$33,621,715	\$36,087,945	\$52,347,978	\$52,347,978	\$62,655,805

The Governor's Office of Workforce Development was transferred to the Department of Economic Development effective July 1, 2014.

Office of the Governor
Program Budget Financial Summary

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$52,347,978	\$10,307,827	\$62,655,805
TOTAL STATE FUNDS	\$52,347,978	\$10,307,827	\$62,655,805
Federal Funds Not Itemized	30,183,850	(63,738)	30,120,112
TOTAL FEDERAL FUNDS	\$30,183,850	(\$63,738)	\$30,120,112
Other Funds	1,576,045	(667,689)	908,356
TOTAL OTHER FUNDS	\$1,576,045	(\$667,689)	\$908,356
Total Funds	\$84,107,873	\$9,576,400	\$93,684,273

	FY 2015 Current Budget	Changes	FY 2016 Recommendation
Governor's Emergency Fund			
State General Funds	\$11,062,041	\$0	\$11,062,041
TOTAL FUNDS	\$11,062,041	\$0	\$11,062,041
Governor's Office			
State General Funds	\$6,072,026	\$432,822	\$6,504,848
Other Funds	100,000	0	100,000
TOTAL FUNDS	\$6,172,026	\$432,822	\$6,604,848
Governor's Office of Planning and Budget			
State General Funds	\$8,353,713	\$202,323	\$8,556,036
TOTAL FUNDS	\$8,353,713	\$202,323	\$8,556,036
Agencies Attached for Administrative Purposes:			
Child Advocate, Office of the			
State General Funds	\$888,266	\$23,029	\$911,295
Federal Funds Not Itemized	5,000	0	5,000
TOTAL FUNDS	\$893,266	\$23,029	\$916,295
Children and Families, Governor's Office for			
State General Funds	\$1,429,645	(\$605,140)	\$824,505
Federal Funds Not Itemized	63,738	(63,738)	0
TOTAL FUNDS	\$1,493,383	(\$668,878)	\$824,505
Emergency Management Agency, Georgia			
State General Funds	\$2,140,510	\$393,906	\$2,534,416
Federal Funds Not Itemized	29,703,182	0	29,703,182
Other Funds	807,856	0	807,856
TOTAL FUNDS	\$32,651,548	\$393,906	\$33,045,454
Georgia Commission on Equal Opportunity			
State General Funds	\$670,414	\$25,363	\$695,777
TOTAL FUNDS	\$670,414	\$25,363	\$695,777
Georgia Professional Standards Commission			
State General Funds	\$6,274,340	\$612,749	\$6,887,089
Federal Funds Not Itemized	411,930	0	411,930
Other Funds	500	0	500
TOTAL FUNDS	\$6,686,770	\$612,749	\$7,299,519
Governor's Office of Consumer Protection			
State General Funds	\$4,675,275	(\$4,675,275)	\$0
Other Funds	667,689	(667,689)	0
TOTAL FUNDS	\$5,342,964	(\$5,342,964)	\$0

Office of the Governor
Program Budget Financial Summary

	FY 2015 Current Budget	Changes	FY 2016 Recommendation
Office of the State Inspector General			
State General Funds	\$652,762	\$17,917	\$670,679
TOTAL FUNDS	\$652,762	\$17,917	\$670,679
Student Achievement, Governor's Office of			
State General Funds	\$10,128,986	\$13,880,133	\$24,009,119
TOTAL FUNDS	\$10,128,986	\$13,880,133	\$24,009,119

Office of the Governor

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

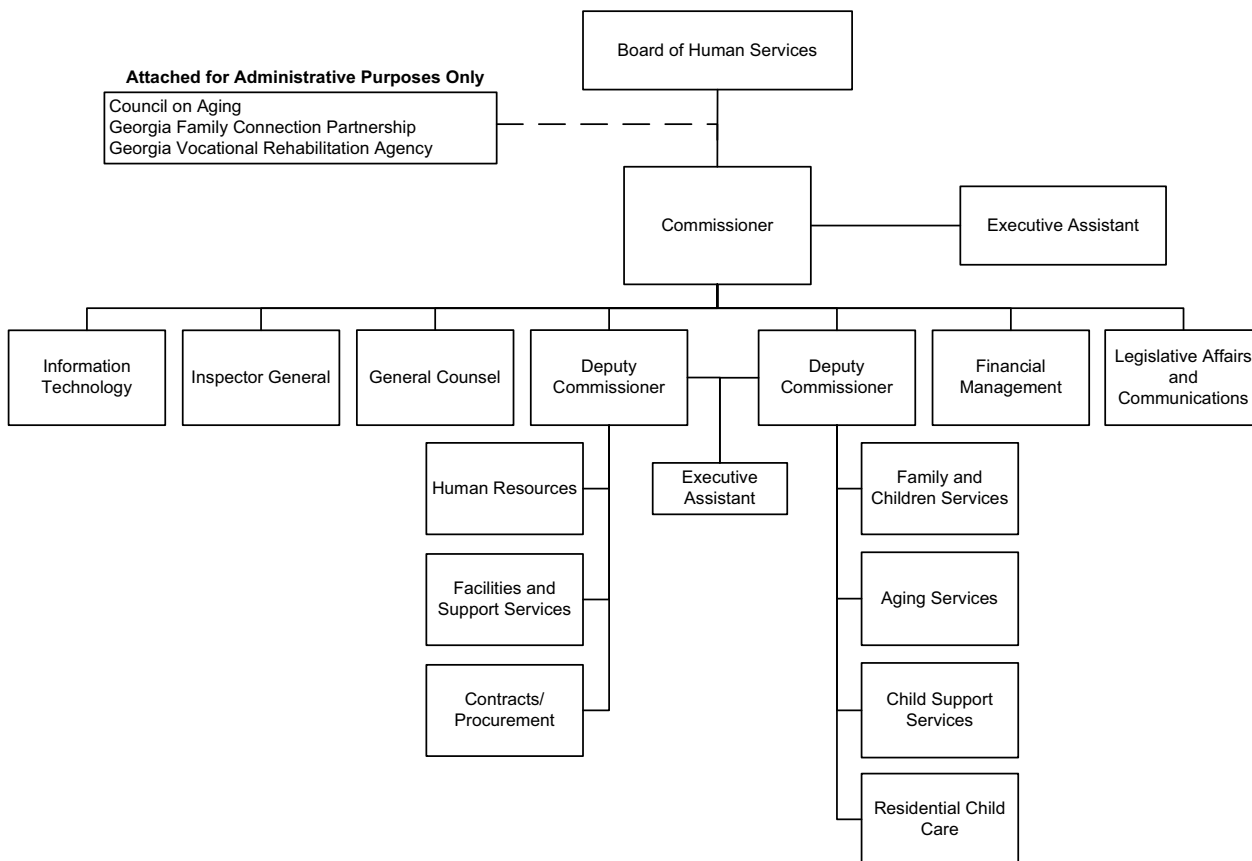
DHS has administrative offices that provide executive and policy direction to all divisions of DHS, as well as technical and administrative support to all of DHS.

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 2016 Program Budgets

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$517,681,501	\$29,511,164	\$547,192,665
Tobacco Settlement Funds	6,191,806	0	6,191,806
TOTAL STATE FUNDS	\$523,873,307	\$29,511,164	\$553,384,471
CCDF Mandatory and Matching Funds	1,188,578	0	1,188,578
Child Care and Development Block Grant	209,161	0	209,161
Community Service Block Grant	16,526,699	0	16,526,699
Foster Care Title IV-E	76,380,126	9,160,870	85,540,996
Low-Income Home Energy Assistance	55,866,874	0	55,866,874
Medical Assistance Program	79,458,085	0	79,458,085
Social Services Block Grant	52,778,456	0	52,778,456
TANF Transfers to Social Services Block Grant	5,250,000	2,304,503	7,554,503
Temporary Assistance for Needy Families Block Grant	350,454,501	(2,304,503)	348,149,998
Federal Funds Not Itemized	466,426,678	450,690	466,877,368
TOTAL FEDERAL FUNDS	\$1,104,539,158	\$9,611,560	\$1,114,150,718
Other Funds	49,880,460	0	49,880,460
TOTAL OTHER FUNDS	\$49,880,460	\$0	\$49,880,460
Total Funds	\$1,678,292,925	\$39,122,724	\$1,717,415,649

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. | \$25,251 |
| 2. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | 1,031 |
| 3. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015. | 8,456 |
| 4. Reduce funds to reflect an increase in the Federal Medicaid Assistance Percentage (FMAP) from 66.69% to 67.40%. (Total Funds: \$0) | (386,952) |
| Total Change | (\$352,214) |

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 |

Department of Human Services

FY 2016 Program Budgets

Child Abuse and Neglect Prevention

Purpose: The purpose of this appropriation is to promote child abuse and neglect prevention programs and support child victims of abuse.

Recommended Change:

1. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$587
2. Transfer funds and six positions from Child Welfare-Special Projects for child abuse and neglect prevention and home visiting activities. (Total Funds: \$9,101,010)	1,181,946
3. Transfer funds for the abstinence education programs from Governor's Office for Children and Families. (Total Funds: \$579,305)	515,567
4. Transfer funds for the Georgia AfterSchool and Youth Development Conference and Quality Standards from Governor's Office for Children and Families.	92,500
Total Change	\$1,790,600

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$148,914
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	333,177
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	13,107
Total Change	\$495,198

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.	\$2,044,406
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	6,405
3. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	583,255
4. Annualize funds for 103 additional child protective services caseworkers. (Total Funds: \$6,221,396)	4,977,117
5. Provide funds for 128 additional child protective services caseworkers and transfer contractual services savings from Federal Benefits Eligibility Services for 47 additional child protective services caseworkers. (Total Funds: \$9,391,491)	7,513,193
6. Transfer real estate savings from Federal Benefits Eligibility Services for SHINES maintenance. (Total Funds: \$828,360)	414,180

Department of Human Services

FY 2016 Program Budgets

7.	Provide funds to implement a supervisor mentor pilot program as recommended by the Child Welfare Reform Council.	220,000
8.	Increase funds to implement career ladders and performance-based increases for caseworkers and supervisors as recommended by the Child Welfare Reform Council.	5,000,000
9.	Increase funds for training to enhance caseworker safety as recommended by the Child Welfare Reform Council.	620,000
10.	Increase funds for mobile technologies to support field knowledge and application of policy as recommended by the Child Welfare Reform Council.	1,033,000
11.	Increase funds to improve recruitment and training of foster parents as recommended by the Child Welfare Reform Council.	5,833,000
Total Change		\$28,244,556

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:

1.	Transfer funds and six positions to the new Child Abuse and Neglect Prevention program for child abuse and neglect prevention and home visiting activities. (Total Funds: (\$9,101,010))	(\$1,181,946)
Total Change		(\$1,181,946)

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.	\$678,740
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	27,706
3.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	278,664
4.	Reflect an adjustment in Teamworks billings.	84,622
5.	Replace the loss of federal funds resulting from changes to the statewide cost allocation methodology for payments for state administrative hearings.	613,593
Total Change		\$1,683,325

Department of Human Services

FY 2016 Program Budgets

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.	\$233,286
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	9,523
3. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	101,285
4. Increase funds for an additional 11 adult protective services caseworkers.	693,333
Total Change	\$1,037,427

Elder Community Living Services

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

Recommended Change:

State General Funds

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$13,037
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	532
3. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	4,999
4. Reduce funds to reflect an increase in the Federal Medical Assistance Percentage (FMAP) from 66.69% to 67.40%.	(1,039,827)
Total Change	(\$1,021,259)

Other Changes

5. Reduce administrative costs at the 12 Area Agencies on Aging and utilize savings to provide additional services to consumers.	Yes
Total Change	\$0

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.	\$8,862
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	3,807
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	362
Total Change	\$13,031

Department of Human Services

FY 2016 Program Budgets

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. Transfer funds to the Criminal Justice Coordinating Council - Family Violence program in the Criminal Justice Coordinating Council to align administration of Family Violence activities. | (\$11,802,450) |
| Total Change | (\$11,802,450) |

Federal Eligibility Benefit Services

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

Recommended Change:

- | | |
|---|------------------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$2,270,185 |
| 2. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | 1,857 |
| 3. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015. | 640,844 |
| 4. Reflect an adjustment in Teamworks billings. | 20,199 |
| 5. Reduce funds for contractual services and transfer savings to Child Welfare Services for 47 additional Child Protective Service workers. | (2,000,000) |
| 6. Reduce funds to reflect real estate savings from the Houston County Division of Children and Family Services building acquisition and transfer savings to Child Welfare Services for SHINES maintenance. | (414,180) |
| Total Change | \$518,905 |

Federal Fund Transfers to Other Agencies

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

Recommended Change:

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

Department of Human Services

FY 2016 Program Budgets

Out-of-Home Care

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

Recommended Change:

1. Increase funds for growth in Out-of-Home Care utilization. (Total Funds: \$15,030,914)	\$9,812,147
2. Reduce funds to reflect an increase in the Federal Medical Assistance Percentage (FMAP) from 66.69% to 67.40%. (Total Funds: \$0)	(405,346)
Total Change	\$9,406,801

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

Residential 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:

State General Funds

1. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$14,749
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	32,610
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	1,331
Total Change	\$48,690

Other Changes

4. Reflect a change in the program name.	Yes
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 2016 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. | \$0 |
| Total Change | \$0 |

Agencies Attached for Administrative Purposes:

Council On Aging

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

Recommended Change:

- | | |
|---|----------------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$2,977 |
| 2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015. | 2,310 |
| 3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | 122 |
| Total Change | \$5,409 |

Family Connection

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

Recommended Change:

- | | |
|---------------------|------------|
| 1. No change. | \$0 |
| Total Change | \$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. | \$3,901 |
| 2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015. | 1,686 |
| Total Change | \$5,587 |

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. | \$78,130 |
| 2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015. | 28,596 |
| 3. Reduce funds to realize savings in contractual services and transfer funds to the Vocational Rehabilitation program to provide additional services to consumers. | (71,809) |
| Total Change | \$34,917 |

Department of Human Services

FY 2016 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:

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

Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind

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

Recommended Change:

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

Georgia Vocational Rehabilitation Agency: 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.	\$232,009
2.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	220,312
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	2,178
4.	Reflect an adjustment in Teamworks billings.	5,687
5.	Increase funds to reflect an adjustment in telecommunications expenses.	52,592
6.	Transfer funds from the Georgia Vocational Rehabilitation Agency: Departmental Administration program to provide additional services to consumers.	71,809
	Total Change	\$584,587

Georgia Vocational Rehabilitation Agency:Roosevelt Warm Springs Medical Hospital

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:

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

Department of Human Services

Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual
Adoptions Services				
1. Number of finalized adoptions	1,092	900	976	909
2. Percentage of children exiting foster care for adoption within 24 months of their last removal from home	34.3%	44.7%	40.7%	35.0%
3. Percentage of adoptions finalized within six months of adoptive placement	90.5%	93.1%	93.8%	86.0%
After School Care				
1. Number of youth who participate in afterschool and summer programs	34,900	33,700	25,384	24,766
Child Support Services				
1. Percentage of current support being paid as ordered (per federal fiscal year)	60.6%	62.0%	61.0%	61.0%
2. Percentage of families receiving arrears payments (per federal fiscal year)	77.9%	66.0%	65.0%	65.0%
3. Number of active cases (per federal fiscal year)	404,147	394,809	388,649	395,893
4. Percentage of request for service that resulted in orders established for case (per federal fiscal year)	83.4%	86.6%	87.0%	89.0%
5. Total monies collected and redistributed to custodial parents and the state treasury (per federal fiscal year)	\$708,310,692	\$693,639,098	\$695,438,660	\$593,453,055
Child Welfare Services				
1. Number of calls received by CPS Intake Communication Center	63,547	67,859	73,042	87,373
2. Number of investigations conducted	21,148	26,746	27,175	31,559
3. Number of substantiated maltreatment incidents	21,686	22,471	23,432	25,531
4. Percentage of children seen within 24 hours of the receipt of the report of alleged maltreatment	54.8%	57.0%	53.0%	51.1%
5. Child Protective Service worker average caseload	14.4	17.0	19.4	21.9
6. Child Protective Service worker turnover rate	20.4%	21.4%	24.0%	26.8%
Departmental Administration				
1. Number of clients receiving transportation services	15,644	23,864	18,531	15,064
2. Number of trips provided by transportation services	2,609,611	2,648,133	2,359,006	2,436,621
Elder Abuse Investigations and Prevention				
1. Number of reports of abuse, neglect, or exploitation	36,888	33,709	39,000	43,630
2. Percentage of Adult Protective Services investigations initiated within 10 days	92.2%	92.4%	91.4%	90.6%
3. Percentage of Adult Protective Services investigations completed within 30 days	90.7%	91.7%	89.4%	88.4%
4. Percentage of investigations reopened within 6 months (Case Recidivism)	N/A	4.8%	4.7%	5.2%
Elder Community Living Services				
1. Community Care Service Program clients served	12,421	12,825	13,182	14,145

Department of Human Services

Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual
2. Non-Medicaid Home and Community Based Services clients served	35,163	35,684	34,005	31,532
3. Average cost per Community Care Service Program client	\$9,006.00	\$9,083.00	\$9,238.00	\$9,031.00
4. Average cost per Non-Medicaid Home and Community Based Services client	\$1,821.00	\$1,853.00	\$1,884.00	\$1,878.00
Elder Support Services				
1. Number of seniors served meals at senior centers	14,802	14,660	14,505	13,774
2. Number of seniors served home delivered meals	13,995	14,258	14,106	12,445
3. Number of Money Follows the Person transitions	N/A	206	340	262
Family Violence Services				
1. Number of shelter bed nights	218,844	229,453	238,082	266,426
Federal Eligibility Benefit Services				
1. Number of food stamp cases	780,719	860,085	911,760	840,815
Out-of-Home Care				
1. Number of children in the legal custody of DFCS	13,534	13,921	13,559	14,545
2. Percentage of siblings placed together in out-of-home care	21.9%	21.8%	26.3%	24.9%
3. Percentage of children placed with relatives	23.6%	23.0%	21.4%	17.0%
Residential Child Care Licensing				
1. Number of new license and renewal applications processed	325	318	279	309
2. Percentage of received complaints and incident reports that result in investigations	30.0%	24.0%	28.0%	33.3%
Support for Needy Families - Basic Assistance				
1. Number of adults receiving cash assistance	3,314	3,471	4,338	3,597
Support for Needy Families - Work Assistance				
1. Percentage of single parent households who are in qualified work activities	86.0%	87.0%	84.0%	89.9%
Agencies Attached for Administrative Purposes:				
Family Connection				
1. Average dollar leveraged per state appropriated dollar by county collaborative (FY 2014 value is estimated amount)	\$6.00	\$5.00	\$4.00	\$4.00
Georgia Vocational Rehabilitation Agency: Business Enterprise Program				
1. Percentage increase in the number of blind vendors	6.0%	1.0%	4.0%	3.0%
2. Amount collected in total sales	\$8,931,925	\$8,205,928	\$7,804,903	\$8,179,695
3. Number of vendors	82	77	69	67
Georgia Vocational Rehabilitation Agency: Disability Adjudication Services				
1. Percentage of disability benefit determinations found to be correct (Federal Standard: 97%)	94.8%	96.4%	97.1%	94.5%

Department of Human Services

Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual
2. Average number of days to determine claims (Federal Standard: 137 days)	133.3	115.7	111.3	114.0
3. Number of claims adjudicated	154,116	144,807	157,140	153,519
Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind				
1. Number of blind persons employed by GIB	120	113	92	74
2. Total revenue generated from products and services	\$10,959,233	\$10,807,934	\$10,219,953	\$8,741,813
3. Percentage of total direct labor hours performed by individuals who are legally blind (Federal Minimum Standard: 75%)	92.8%	93.8%	91.5%	92.9%
Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program				
1. Number of residential Vocational Rehabilitation (VR) clients served	230	270	223	229
2. Average daily cost per student (in state general funds)	\$36.00	\$91.00	\$53.00	\$114.00
Georgia Vocational Rehabilitation Agency:Roosevelt Warm Springs Medical Hospital				
1. Average daily cost per hospital patient (in state general funds)	\$414.00	\$189.00	\$644.00	\$721.00
2. Average daily hospital census	28.5	29.7	26.4	25.1

Department of Human Services
Department Financial Summary

Program/Fund Sources	FY 2013 Expenditures	FY 2014 Expenditures	FY 2015 Current Budget	FY 2016 Agency Request Total	FY 2016 Governor's Recommendation
Adoptions Services	\$87,574,868	\$87,671,401	\$90,299,936	\$90,299,936	\$90,334,674
After School Care	15,361,398	15,415,603	15,500,000	15,500,000	15,500,000
Child Abuse and Neglect Prevention	0	0	0	0	9,773,402
Child Care Services	54,736,357	17,969,179	9,777,346	9,777,346	9,777,346
Child Support Services	105,230,034	97,493,124	107,966,861	107,966,861	108,462,059
Child Welfare Services	243,920,056	248,744,732	269,911,224	291,730,728	301,692,537
Child Welfare Services - Special Project	250,000	250,000	9,101,010	9,101,010	0
Community Services	17,893,858	16,169,416	16,110,137	16,110,137	16,110,137
Departmental Administration	99,386,494	97,573,381	99,659,301	99,659,301	101,342,626
Elder Abuse Investigations and Prevention	17,974,754	17,940,776	19,073,179	19,924,106	20,110,606
Elder Community Living Services	115,004,494	116,684,884	111,702,144	111,702,144	110,680,885
Elder Support Services	12,052,302	12,732,127	10,231,775	10,231,775	10,244,806
Energy Assistance	62,625,534	68,521,136	55,320,027	55,320,027	55,320,027
Family Violence Services	14,230,429	11,802,450	11,802,450	11,802,450	0
Federal Eligibility Benefit Services	252,721,219	258,946,628	283,971,145	291,756,145	284,490,050
Federal Fund Transfers to Other Agencies	59,383,052	58,744,583	63,974,072	63,974,072	63,974,072
Out-of-Home Care	191,611,807	211,435,262	210,133,464	225,991,117	225,164,378
Refugee Assistance	10,564,692	10,776,924	9,303,613	9,303,613	9,303,613
Residential Child Care Licensing	2,065,225	2,075,419	2,208,613	2,208,613	2,257,303
Support for Needy Families - Basic Assistance	47,613,689	42,293,685	48,406,610	48,406,610	48,406,610
Support for Needy Families - Work Assistance	15,594,224	15,339,834	18,547,617	18,547,617	18,547,617
SUBTOTAL	\$1,425,794,486	\$1,408,580,544	\$1,463,000,524	\$1,509,313,608	\$1,501,492,748
(Excludes Attached Agencies)					
Attached Agencies					
Council On Aging	197,519	210,420	227,322	227,322	232,731
Family Connection	9,747,272	9,748,646	9,677,967	9,677,967	9,677,967
Georgia Vocational Rehabilitation Agency: Business Enterprise Program	2,662,977	2,672,102	3,233,190	3,233,190	3,238,777
Georgia Vocational Rehabilitation Agency: Departmental Administration	3,040,813	4,754,046	7,952,874	7,952,874	7,987,791
Georgia Vocational Rehabilitation Agency: Disability Adjudication Services	74,556,003	60,837,099	70,333,617	70,333,617	70,333,617

Department of Human Services

Department Financial Summary

Program/Fund Sources	FY 2013 Expenditures	FY 2014 Expenditures	FY 2015 Current Budget	FY 2016 Agency Request Total	FY 2016 Governor's Recommendation
Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind	11,279,044	8,712,016	9,507,334	9,507,334	9,507,334
Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program	88,802,342	61,682,870	93,771,132	93,771,132	94,355,719
Georgia Vocational Rehabilitation Agency:Roosevelt Warm Springs Medical Hospital	33,499,790	34,725,373	20,588,965	20,588,965	20,588,965
SUBTOTAL (ATTACHED AGENCIES)	\$223,785,760	\$183,342,572	\$215,292,401	\$215,292,401	\$215,922,901
Total Funds	\$1,649,580,246	\$1,591,923,116	\$1,678,292,925	\$1,724,606,009	\$1,717,415,649
Less:					
Federal Funds	1,087,305,287	1,032,384,484	1,104,539,158	1,115,061,820	1,114,150,718
Other Funds	69,783,840	60,126,473	49,880,460	49,880,460	49,880,460
Prior Year State Funds	286,661	138,241	0	0	0
SUBTOTAL	\$1,157,375,788	\$1,092,649,198	\$1,154,419,618	\$1,164,942,280	\$1,164,031,178
State General Funds	486,012,652	493,082,112	517,681,501	553,471,923	547,192,665
Tobacco Settlement Funds	6,191,806	6,191,806	6,191,806	6,191,806	6,191,806
TOTAL STATE FUNDS	\$492,204,458	\$499,273,918	\$523,873,307	\$559,663,729	\$553,384,471

Department of Human Services
Program Budget Financial Summary

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$517,681,501	\$29,511,164	\$547,192,665
Tobacco Settlement Funds	6,191,806	0	6,191,806
TOTAL STATE FUNDS	\$523,873,307	\$29,511,164	\$553,384,471
CCDF Mandatory and Matching Funds	1,188,578	0	1,188,578
Child Care and Development Block Grant	209,161	0	209,161
Community Service Block Grant	16,526,699	0	16,526,699
Foster Care Title IV-E	76,380,126	9,160,870	85,540,996
Low-Income Home Energy Assistance	55,866,874	0	55,866,874
Medical Assistance Program	79,458,085	0	79,458,085
Social Services Block Grant	52,778,456	0	52,778,456
TANF Transfers to Social Services Block Grant	5,250,000	2,304,503	7,554,503
Temporary Assistance for Needy Families Block Grant	350,454,501	(2,304,503)	348,149,998
Federal Funds Not Itemized	466,426,678	450,690	466,877,368
TOTAL FEDERAL FUNDS	\$1,104,539,158	\$9,611,560	\$1,114,150,718
Other Funds	49,880,460	0	49,880,460
TOTAL OTHER FUNDS	\$49,880,460	\$0	\$49,880,460
Total Funds	\$1,678,292,925	\$39,122,724	\$1,717,415,649

	FY 2015 Current Budget	Changes	FY 2016 Recommendation
Adoptions Services			
State General Funds	\$34,074,571	(\$352,214)	\$33,722,357
Temporary Assistance for Needy Families Block Grant	16,400,000	0	16,400,000
Federal Funds Not Itemized	39,778,865	386,952	40,165,817
Other Funds	46,500	0	46,500
TOTAL FUNDS	\$90,299,936	\$34,738	\$90,334,674
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 Abuse and Neglect Prevention			
State General Funds	\$0	\$1,790,600	\$1,790,600
TANF Transfers to Social Services Block Grant	0	2,304,503	2,304,503
Temporary Assistance for Needy Families Block Grant	0	768,167	768,167
Federal Funds Not Itemized	0	4,910,132	4,910,132
TOTAL FUNDS	\$0	\$9,773,402	\$9,773,402
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	\$28,323,847	\$495,198	\$28,819,045
Social Services Block Grant	120,000	0	120,000
Federal Funds Not Itemized	76,285,754	0	76,285,754
Other Funds	3,237,260	0	3,237,260
TOTAL FUNDS	\$107,966,861	\$495,198	\$108,462,059
Child Welfare Services			
State General Funds	\$113,614,101	\$28,244,556	\$141,858,657
CCDF Mandatory and Matching Funds	223,333	0	223,333
Foster Care Title IV-E	28,224,544	3,536,757	31,761,301

Department of Human Services
Program Budget Financial Summary

	FY 2015 Current Budget	Changes	FY 2016 Recommendation
Medical Assistance Program	154,157	0	154,157
Social Services Block Grant	2,846,970	0	2,846,970
TANF Transfers to Social Services Block Grant	5,250,000	0	5,250,000
Temporary Assistance for Needy Families Block Grant	91,542,499	0	91,542,499
Federal Funds Not Itemized	27,943,131	0	27,943,131
Other Funds	112,489	0	112,489
TOTAL FUNDS	\$269,911,224	\$31,781,313	\$301,692,537
Child Welfare Services - Special Project			
State General Funds	\$1,181,946	(\$1,181,946)	\$0
Temporary Assistance for Needy Families Block Grant	3,072,670	(3,072,670)	0
Federal Funds Not Itemized	4,846,394	(4,846,394)	0
TOTAL FUNDS	\$9,101,010	(\$9,101,010)	\$0
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	\$34,484,962	\$1,683,325	\$36,168,287
CCDF Mandatory and Matching Funds	965,245	0	965,245
Child Care and Development Block Grant	209,161	0	209,161
Community Service Block Grant	243,158	0	243,158
Foster Care Title IV-E	3,870,198	0	3,870,198
Low-Income Home Energy Assistance	258,779	0	258,779
Medical Assistance Program	3,726,454	0	3,726,454
Social Services Block Grant	2,539,375	0	2,539,375
Temporary Assistance for Needy Families Block Grant	12,265,599	0	12,265,599
Federal Funds Not Itemized	27,835,415	0	27,835,415
Other Funds	13,260,955	0	13,260,955
TOTAL FUNDS	\$99,659,301	\$1,683,325	\$101,342,626
Elder Abuse Investigations and Prevention			
State General Funds	\$15,499,746	\$1,037,427	\$16,537,173
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	\$19,073,179	\$1,037,427	\$20,110,606
Elder Community Living Services			
State General Funds	\$64,093,536	(\$1,021,259)	\$63,072,277
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	\$111,702,144	(\$1,021,259)	\$110,680,885
Elder Support Services			
State General Funds	\$3,615,507	\$13,031	\$3,628,538
Social Services Block Grant	750,000	0	750,000
Federal Funds Not Itemized	5,866,268	0	5,866,268
TOTAL FUNDS	\$10,231,775	\$13,031	\$10,244,806

Department of Human Services
Program Budget Financial Summary

	FY 2015 Current Budget	Changes	FY 2016 Recommendation
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	(\$11,802,450)	\$0
TOTAL FUNDS	\$11,802,450	(\$11,802,450)	\$0
Federal Eligibility Benefit Services			
State General Funds	\$106,707,981	\$518,905	\$107,226,886
Community Service Block Grant	173,404	0	173,404
Foster Care Title IV-E	4,168,845	0	4,168,845
Low-Income Home Energy Assistance	288,068	0	288,068
Medical Assistance Program	60,139,396	0	60,139,396
Temporary Assistance for Needy Families Block Grant	23,213,738	0	23,213,738
Federal Funds Not Itemized	89,279,713	0	89,279,713
TOTAL FUNDS	\$283,971,145	\$518,905	\$284,490,050
Federal Fund Transfers to Other Agencies			
Social Services Block Grant	\$40,481,142	\$0	\$40,481,142
Temporary Assistance for Needy Families Block Grant	23,492,930	0	23,492,930
TOTAL FUNDS	\$63,974,072	\$0	\$63,974,072
Out-of-Home Care			
State General Funds	\$72,281,117	\$9,406,801	\$81,687,918
Foster Care Title IV-E	39,497,276	5,624,113	45,121,389
Temporary Assistance for Needy Families Block Grant	98,190,252	0	98,190,252
Federal Funds Not Itemized	164,819	0	164,819
TOTAL FUNDS	\$210,133,464	\$15,030,914	\$225,164,378
Refugee Assistance			
Federal Funds Not Itemized	\$9,303,613	\$0	\$9,303,613
TOTAL FUNDS	\$9,303,613	\$0	\$9,303,613
Residential Child Care Licensing			
State General Funds	\$1,589,350	\$48,690	\$1,638,040
Foster Care Title IV-E	619,263	0	619,263
TOTAL FUNDS	\$2,208,613	\$48,690	\$2,257,303
Support for Needy Families - Basic Assistance			
State General Funds	\$100,000	\$0	\$100,000
Temporary Assistance for Needy Families Block Grant	48,306,610	0	48,306,610
TOTAL FUNDS	\$48,406,610	\$0	\$48,406,610
Support for Needy Families - Work Assistance			
Temporary Assistance for Needy Families Block Grant	\$18,470,203	\$0	\$18,470,203
Federal Funds Not Itemized	77,414	0	77,414
TOTAL FUNDS	\$18,547,617	\$0	\$18,547,617
Agencies Attached for Administrative Purposes:			
Council On Aging			
State General Funds	\$227,322	\$5,409	\$232,731
TOTAL FUNDS	\$227,322	\$5,409	\$232,731
Family Connection			
State General Funds	\$8,505,148	\$0	\$8,505,148

Department of Human Services
Program Budget Financial Summary

	FY 2015 Current Budget	Changes	FY 2016 Recommendation
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	\$277,214	\$5,587	\$282,801
Federal Funds Not Itemized	2,919,976	0	2,919,976
Other Funds	36,000	0	36,000
TOTAL FUNDS	\$3,233,190	\$5,587	\$3,238,777
Georgia Vocational Rehabilitation Agency: Departmental Administration			
State General Funds	\$1,426,742	\$34,917	\$1,461,659
Federal Funds Not Itemized	6,526,132	0	6,526,132
TOTAL FUNDS	\$7,952,874	\$34,917	\$7,987,791
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	\$9,507,334	\$0	\$9,507,334
TOTAL FUNDS	\$9,507,334	\$0	\$9,507,334
Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program			
State General Funds	\$17,806,918	\$584,587	\$18,391,505
Federal Funds Not Itemized	70,804,214	0	70,804,214
Other Funds	5,160,000	0	5,160,000
TOTAL FUNDS	\$93,771,132	\$584,587	\$94,355,719
Georgia Vocational Rehabilitation Agency:Roosevelt Warm Springs Medical Hospital			
State General Funds	\$2,069,043	\$0	\$2,069,043
Other Funds	18,519,922	0	18,519,922
TOTAL FUNDS	\$20,588,965	\$0	\$20,588,965

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

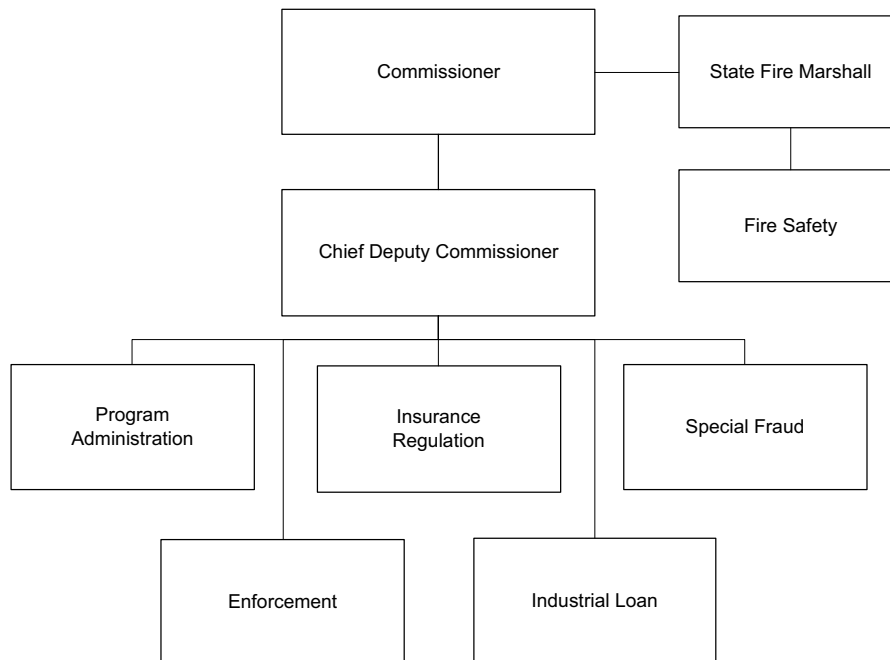
The Enforcement Division is responsible for advising the Department on legal issues related to Georgia's insurance, safety, fire, and industrial loan laws and regulations. The legal section makes recommendations and drafts orders for proposed administrative actions against licensees and unauthorized 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 2016 Program Budgets

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$19,839,192	\$152,995	\$19,992,187
TOTAL STATE FUNDS	\$19,839,192	\$152,995	\$19,992,187
Federal Funds Not Itemized	726,955	308,153	1,035,108
TOTAL FEDERAL FUNDS	\$726,955	\$308,153	\$1,035,108
Other Funds	339,026	0	339,026
TOTAL OTHER FUNDS	\$339,026	\$0	\$339,026
Total Funds	\$20,905,173	\$461,148	\$21,366,321

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.	\$33,932
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	12,554
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	4,205
4. Reflect an adjustment in Teamworks billings.	(552)
Total Change	\$50,139

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.	\$8,759
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	5,284
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	1,085
Total Change	\$15,128

Commissioner of Insurance

FY 2016 Program Budgets

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.	\$95,618
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	11,848
3. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	48,167
4. Replace state funds used for manufactured housing inspections and regulatory activities with available federal funds. (Total Funds: \$0)	(308,153)
Total Change	(\$152,520)

Industrial Loan

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$10,084
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	4,457
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	1,250
Total Change	\$15,791

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.	\$141,314
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	17,510
3. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	65,633
4. Transfer funds, 55 positions, and five motor vehicles from the Special Fraud program. (Total Funds: \$4,220,841)	4,214,365
Total Change	\$4,438,822

Commissioner of Insurance

FY 2016 Program Budgets

Special Fraud

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

Recommended Change:

1. Transfer funds, 55 positions, and five motor vehicles to the Insurance Regulation program. (Total Funds: (\$4,220,841))	(\$4,214,365)
Total Change	<hr/> (\$4,214,365)

Commissioner of Insurance

Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual
Enforcement				
1. Number of cases closed with actions	1,426	1,745	524	144
2. Fines collected	\$289,256	\$2,529,805	\$4,445,493	\$2,492,703
Fire Safety				
1. Number of inspections conducted	58,401	56,518	54,487	48,791
2. Percentage of mandated inspections completed (June to June)	84.0%	77.0%	100.0%	85.0%
3. Number of permits and approvals issued	8,719	8,212	12,041	10,656
4. Number of investigations initiated into suspected criminal fires	779	546	618	206
Industrial Loan				
1. Number of lenders regulated	1,063	1,036	1,031	1,050
Insurance Regulation				
1. Number of licensed insurance companies	1,632	1,550	1,567	1,772
2. Average number of days required to certify that a new insurance product is reviewed, approved, and market-ready	34	28	22	22
3. Average number of days to resolve a complaint received by the Consumer Services division	40	47	62	68
4. Funds returned to Georgia consumers through complaint resolution	\$10,198,910	\$7,844,176	\$12,094,517	\$7,970,138
5. Number of companies placed in administrative supervision, rehabilitation, or liquidated	5	0	1	4
Special Fraud				
1. Number of complaints received	267	533	367	340
2. Average number of days to resolve a case	40	47	62	68
3. Percentage of complaints received that resulted in a referral to a district attorney for prosecution	8.0%	9.0%	7.0%	11.0%
4. Percentage of complaints received that resulted in administrative penalties or action	4.0%	4.0%	6.0%	5.0%
5. Of cases referred to a district attorney, percentage of those cases that resulted in a criminal conviction	43.0%	40.0%	92.0%	31.0%

Commissioner of Insurance
Department Financial Summary

Program/Fund Sources	FY 2013 Expenditures	FY 2014 Expenditures	FY 2015 Current Budget	FY 2016 Agency Request Total	FY 2016 Governor's Recommendation
Departmental Administration	\$1,707,624	\$1,744,287	\$1,812,192	\$1,812,192	\$1,862,331
Enforcement	739,753	754,775	774,303	774,303	789,431
Fire Safety	7,925,513	8,037,929	8,149,285	8,149,285	8,304,918
Industrial Loan	644,538	653,030	670,948	670,948	686,739
Insurance Regulation	5,009,742	5,219,468	5,277,604	5,277,604	9,722,902
Special Fraud	4,035,740	3,978,011	4,220,841	4,220,841	0
SUBTOTAL	\$20,062,910	\$20,387,500	\$20,905,173	\$20,905,173	\$21,366,321
Total Funds	\$20,062,910	\$20,387,500	\$20,905,173	\$20,905,173	\$21,366,321
Less:					
Federal Funds	814,770	886,722	726,955	726,955	1,035,108
Other Funds	335,008	328,062	339,026	339,026	339,026
SUBTOTAL	\$1,149,778	\$1,214,784	\$1,065,981	\$1,065,981	\$1,374,134
State General Funds	18,913,132	19,172,716	19,839,192	19,839,192	19,992,187
TOTAL STATE FUNDS	\$18,913,132	\$19,172,716	\$19,839,192	\$19,839,192	\$19,992,187

Commissioner of Insurance
Program Budget Financial Summary

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$19,839,192	\$152,995	\$19,992,187
TOTAL STATE FUNDS	\$19,839,192	\$152,995	\$19,992,187
Federal Funds Not Itemized	726,955	308,153	1,035,108
TOTAL FEDERAL FUNDS	\$726,955	\$308,153	\$1,035,108
Other Funds	339,026	0	339,026
TOTAL OTHER FUNDS	\$339,026	\$0	\$339,026
Total Funds	\$20,905,173	\$461,148	\$21,366,321

	FY 2015 Current Budget	Changes	FY 2016 Recommendation
Departmental Administration			
State General Funds	\$1,812,192	\$50,139	\$1,862,331
TOTAL FUNDS	\$1,812,192	\$50,139	\$1,862,331
Enforcement			
State General Funds	\$774,303	\$15,128	\$789,431
TOTAL FUNDS	\$774,303	\$15,128	\$789,431
Fire Safety			
State General Funds	\$7,089,780	(\$152,520)	\$6,937,260
Federal Funds Not Itemized	720,479	308,153	1,028,632
Other Funds	339,026	0	339,026
TOTAL FUNDS	\$8,149,285	\$155,633	\$8,304,918
Industrial Loan			
State General Funds	\$670,948	\$15,791	\$686,739
TOTAL FUNDS	\$670,948	\$15,791	\$686,739
Insurance Regulation			
State General Funds	\$5,277,604	\$4,438,822	\$9,716,426
Federal Funds Not Itemized	0	6,476	6,476
TOTAL FUNDS	\$5,277,604	\$4,445,298	\$9,722,902
Special Fraud			
State General Funds	\$4,214,365	(\$4,214,365)	\$0
Federal Funds Not Itemized	6,476	(6,476)	0
TOTAL FUNDS	\$4,220,841	(\$4,220,841)	\$0

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 two 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.

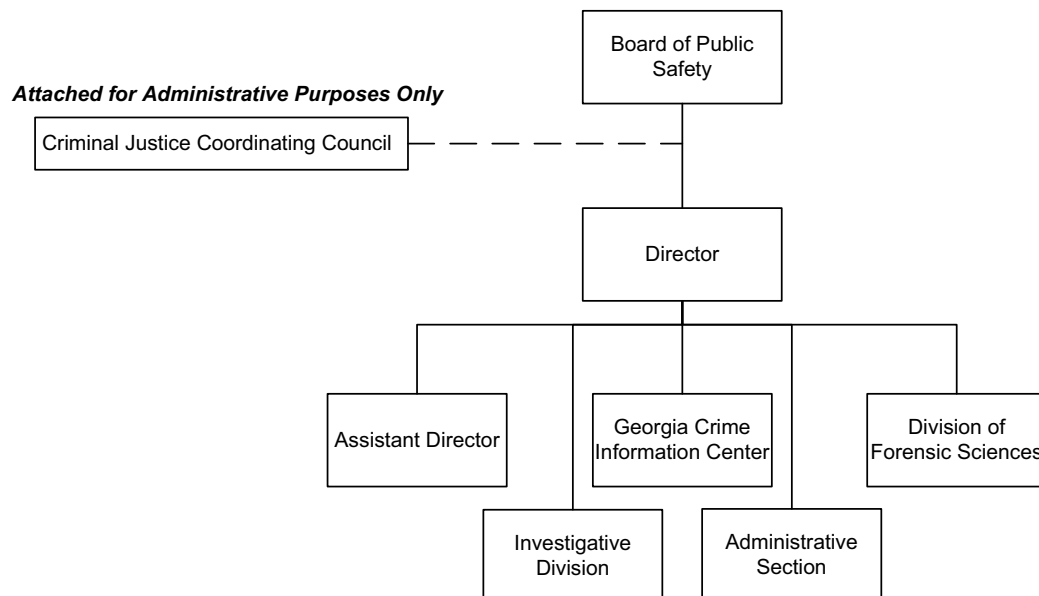
There are numerous specialized areas of operations within the agency:

- 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

CHILD FATALITY REVIEW BOARD

The mission of the Child Fatality Review Board (CFR) is to serve Georgia's children by promoting more accurate identification and reporting of child fatalities, evaluating the prevalence and circumstances of both child abuse cases and child fatality investigations, and monitoring the implementation and impact of the statewide child injury prevention plan in order to prevent and reduce incidents of child abuse and fatalities in the state.

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 the state funded Accountability Court and Juvenile Justice Incentive grants. 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, fund forensic medical exams, and fund forensic interviews.

AUTHORITY

Title 35, Official Code of Georgia Annotated.

Georgia Bureau of Investigation

FY 2016 Program Budgets

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$99,943,154	\$19,117,143	\$119,060,297
TOTAL STATE FUNDS	\$99,943,154	\$19,117,143	\$119,060,297
Temporary Assistance for Needy Families Block Grant	991,680	0	991,680
Federal Funds Not Itemized	29,592,192	0	29,592,192
TOTAL FEDERAL FUNDS	\$30,583,872	\$0	\$30,583,872
Other Funds	23,088,236	0	23,088,236
TOTAL OTHER FUNDS	\$23,088,236	\$0	\$23,088,236
Total Funds	\$153,615,262	\$19,117,143	\$172,732,405

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.	\$58,996
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	30,604
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(739)
4. Reflect an adjustment in Teamworks billings.	26,490
5. Increase funds to reflect an adjustment in telecommunications expenses.	92,330
Total Change	\$207,681

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.	\$53,422
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	24,223
3. Increase funds to reflect an adjustment in telecommunications expenses.	93,936
Total Change	\$171,581

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.	\$372,406
---	-----------

Georgia Bureau of Investigation

FY 2016 Program Budgets

2.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	180,998
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(4,296)
4.	Increase funds to reflect an adjustment in telecommunications expenses.	100,272
5.	Increase funds for personal services for retention and recruitment initiatives for Medical Examiner positions.	480,084
Total Change		\$1,129,464

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.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$206,556
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	494,210
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(3,935)
4.	Increase funds to reflect an adjustment in telecommunications expenses.	96,186
Total Change		\$793,017

Agencies Attached for Administrative Purposes:

Criminal Justice Coordinating Council

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

Recommended Change:

1.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$11,390
2.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	5,022
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(3,462)
4.	Increase funds for the Accountability Courts Granting Committee to expand and create adult felony drug courts.	1,097,713
5.	Increase funds for the Accountability Courts Granting Committee to expand and create mental health accountability courts.	220,280
6.	Increase funds for the Accountability Courts Granting Committee to expand existing courts and provide the state match to implement and support new veterans' courts.	593,018
7.	Increase funds for the Accountability Courts Granting Committee to expand and create family dependent drug courts.	215,975
8.	Increase funds for the Accountability Courts Granting Committee to expand juvenile drug accountability courts.	122,105

Georgia Bureau of Investigation

FY 2016 Program Budgets

9. Increase funds for the Accountability Courts Granting Committee to expand DUI accountability courts.	199,094
10. Increase funds for the Accountability Courts Granting Committee to enter into an agreement with the Department of Corrections to provide transportation services for offenders to attend prescribed treatment and court, and to expand and support probation Day Reporting Centers.	981,815
11. Increase funds for the Juvenile Justice Incentive Grant Program Funding Committee to expand the Juvenile Incentive Funding Grant program to provide fiscal incentives to communities to create and utilize community based options for juvenile offenders.	1,120,000
12. Increase funds for the Accountability Courts Funding Committee to enter into an agreement with the Department of Behavioral Health and Developmental Disabilities to provide fidelity reviews on treatment providers, and two mental health liaison positions to coordinate treatment between the agency and the courts.	450,000
Total Change	<hr/> \$5,012,950

Criminal Justice Coordinating Council: Family Violence

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. Transfer funds from the Department of Human Services' Family Violence Services program to align the administration of Family Violence activities.	\$11,802,450
Total Change	<hr/> \$11,802,450

Georgia Bureau of Investigation

Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual
Bureau Administration				
1. Amount of payments processed	\$134,453,076	\$123,198,403	\$154,611,776	\$149,698,765
Criminal Justice Information Services				
1. Percentage of criminal history background service requests processed within 24 hours of receipt	97.0%	94.0%	98.5%	99.0%
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%	85.0%	92.0%	93.0%
Forensic Scientific Services				
1. Total number of reports released	85,523	89,597	95,206	91,961
2. Percentage of reports released in 45 days	74.0%	62.0%	73.0%	79.0%
3. Combined DNA Index System matches	894	783	941	1,182
Regional Investigative Services				
1. Number of criminal investigations closed	7,723	8,522	8,595	8,404
2. Agent turnover rate	3.5%	4.5%	3.6%	1.7%
3. Value of contraband seized	\$102,589,783	\$86,740,671	\$133,489,426	\$9,557,931
Agencies Attached for Administrative Purposes:				
Criminal Justice Coordinating Council				
1. Number of victims served by grant funded programs	132,784	233,384	149,080	150,704
2. Total victim compensation paid	\$18,100,000	\$15,881,514	\$19,297,793	\$18,010,861
3. Average number of days to process a Georgia Crime Victim Compensation Program application	47	49	49	36

Georgia Bureau of Investigation

Department Financial Summary

Program/Fund Sources	FY 2013 Expenditures	FY 2014 Expenditures	FY 2015 Current Budget	FY 2016 Agency Request Total	FY 2016 Governor's Recommendation
Bureau Administration	\$8,398,504	\$7,888,971	\$7,696,537	\$7,696,537	\$7,904,218
Criminal Justice Information Services	13,651,688	14,534,068	10,653,762	10,653,762	10,825,343
Forensic Scientific Services	29,515,061	31,045,496	31,983,863	31,983,863	33,113,327
Regional Investigative Services	35,152,764	36,182,130	34,884,760	34,884,760	35,677,777
SUBTOTAL	\$86,718,017	\$89,650,665	\$85,218,922	\$85,218,922	\$87,520,665
(Excludes Attached Agencies)					
Attached Agencies					
Criminal Justice Coordinating Council	63,780,520	60,762,117	68,396,340	68,396,340	73,409,290
Criminal Justice Coordinating Council: Family Violence	0	0	0	0	11,802,450
SUBTOTAL (ATTACHED AGENCIES)	\$63,780,520	\$60,762,117	\$68,396,340	\$68,396,340	\$85,211,740
Total Funds	\$150,498,537	\$150,412,782	\$153,615,262	\$153,615,262	\$172,732,405
Less:					
Federal Funds	38,172,781	33,574,870	30,583,872	30,583,872	30,583,872
Federal Recovery Funds	9,994,351	1,345,700	0	0	0
Other Funds	23,067,807	27,210,337	23,088,236	23,088,236	23,088,236
SUBTOTAL	\$71,234,939	\$62,130,907	\$53,672,108	\$53,672,108	\$53,672,108
State General Funds	79,263,598	88,281,875	99,943,154	99,943,154	119,060,297
TOTAL STATE FUNDS	\$79,263,598	\$88,281,875	\$99,943,154	\$99,943,154	\$119,060,297

Georgia Bureau of Investigation
Program Budget Financial Summary

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$99,943,154	\$19,117,143	\$119,060,297
TOTAL STATE FUNDS	\$99,943,154	\$19,117,143	\$119,060,297
Temporary Assistance for Needy Families Block Grant	991,680	0	991,680
Federal Funds Not Itemized	29,592,192	0	29,592,192
TOTAL FEDERAL FUNDS	\$30,583,872	\$0	\$30,583,872
Other Funds	23,088,236	0	23,088,236
TOTAL OTHER FUNDS	\$23,088,236	\$0	\$23,088,236
Total Funds	\$153,615,262	\$19,117,143	\$172,732,405

	FY 2015 Current Budget	Changes	FY 2016 Recommendation
Bureau Administration			
State General Funds	\$7,683,937	\$207,681	\$7,891,618
Federal Funds Not Itemized	12,600	0	12,600
TOTAL FUNDS	\$7,696,537	\$207,681	\$7,904,218
Criminal Justice Information Services			
State General Funds	\$4,221,183	\$171,581	\$4,392,764
Federal Funds Not Itemized	123,685	0	123,685
Other Funds	6,308,894	0	6,308,894
TOTAL FUNDS	\$10,653,762	\$171,581	\$10,825,343
Forensic Scientific Services			
State General Funds	\$31,759,867	\$1,129,464	\$32,889,331
Federal Funds Not Itemized	66,131	0	66,131
Other Funds	157,865	0	157,865
TOTAL FUNDS	\$31,983,863	\$1,129,464	\$33,113,327
Regional Investigative Services			
State General Funds	\$33,656,496	\$793,017	\$34,449,513
Federal Funds Not Itemized	1,157,065	0	1,157,065
Other Funds	71,199	0	71,199
TOTAL FUNDS	\$34,884,760	\$793,017	\$35,677,777
Agencies Attached for Administrative Purposes:			
Criminal Justice Coordinating Council			
State General Funds	\$22,621,671	\$5,012,950	\$27,634,621
Temporary Assistance for Needy Families Block Grant	991,680	0	991,680
Federal Funds Not Itemized	28,232,711	0	28,232,711
Other Funds	16,550,278	0	16,550,278
TOTAL FUNDS	\$68,396,340	\$5,012,950	\$73,409,290
Criminal Justice Coordinating Council: Family Violence			
State General Funds	\$0	\$11,802,450	\$11,802,450
TOTAL FUNDS	\$0	\$11,802,450	\$11,802,450

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 over 30,000 youth every year and maintains a daily population of about 12,000. 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.

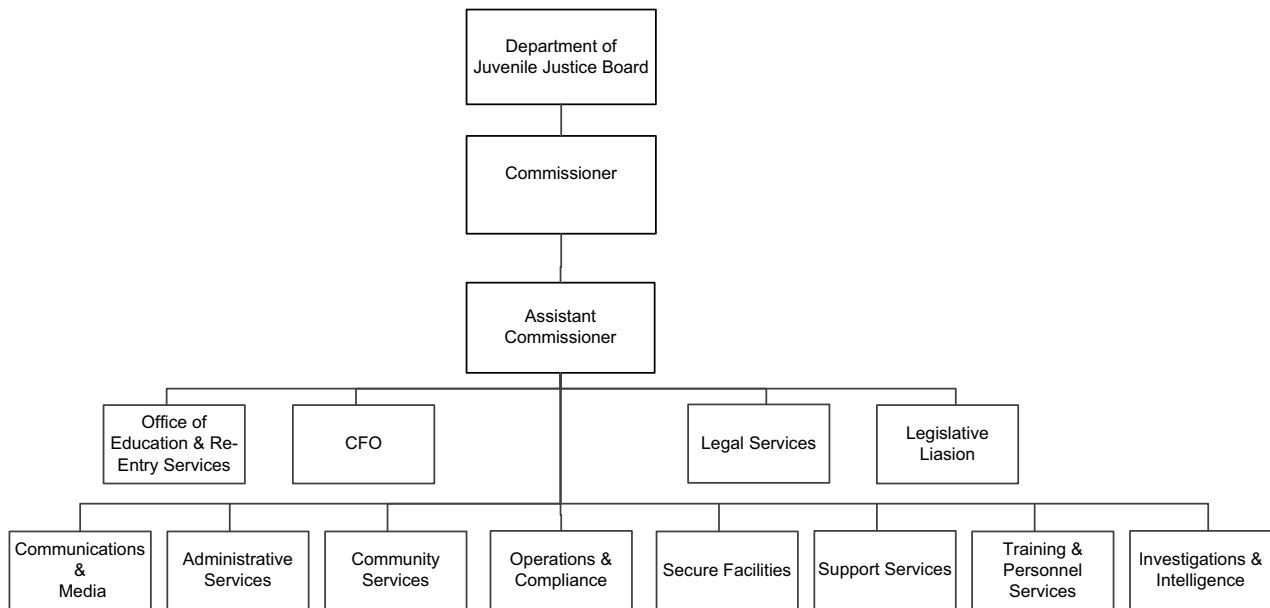
DJJ operates under the guidance of a 15-member board appointed by the Governor.

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 10,000 youth reside in community-based settings on any given day while in the Department's care.

SECURE DETENTION

All of the state's 19 Regional Youth Detention Centers (RYDCs), including 18 state-operated facilities and two 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



Department of Juvenile Justice

Roles, Responsibilities, and Organization

an offense and those youth sentenced to short-term incarceration of up to 30 days. Nearly 800 youth are housed in secure detention facilities on a daily basis.

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. Nearly 650 youth are housed in secure commitment facilities on a daily basis.

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 2016 Program Budgets

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$306,918,411	\$5,783,049	\$312,701,460
TOTAL STATE FUNDS	\$306,918,411	\$5,783,049	\$312,701,460
Foster Care Title IV-E	1,531,226	0	1,531,226
Federal Funds Not Itemized	4,450,373	0	4,450,373
TOTAL FEDERAL FUNDS	\$5,981,599	\$0	\$5,981,599
Other Funds	432,243	0	432,243
TOTAL OTHER FUNDS	\$432,243	\$0	\$432,243
Total Funds	\$313,332,253	\$5,783,049	\$319,115,302

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.	\$739,979
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	368,744
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(194,072)
4. Reflect an adjustment in Teamworks billings.	33,424
5. Transfer funds from the Secure Detention (RYDCs) program for Juvenile Justice Reform initiatives.	1,500,000
Total Change	\$2,448,075

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.	\$207,229
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	111,878
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(36,779)
4. Reflect an adjustment in Teamworks billings.	10,813
Total Change	\$293,141

Department of Juvenile Justice

FY 2016 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:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$924,998
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	461,350
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(287,113)
4. Reflect an adjustment in Teamworks billings.	33,377
5. Annualize funds for 77 positions and operating expenses for the Bill Ireland Youth Development Campus.	1,841,474
Total Change	<hr/> \$2,974,086

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:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$1,294,207
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	609,483
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(377,680)
4. Reflect an adjustment in Teamworks billings.	41,737
5. Transfer funds to the Community Services program for Juvenile Justice Reform initiatives.	(1,500,000)
Total Change	<hr/> \$67,747

Department of Juvenile Justice

Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual
Community Services				
1. Percentage of DJJ youth days served in Community Services	82.0%	81.0%	80.7%	80.5%
2. Percentage of youth with no new offense while under community supervision	83.2%	83.9%	85.1%	86.8%
3. Daily average of youth supervised by Community Services	15,398	13,002	12,375	12,255
4. Percentage of youth re-offending after completion at one-year interval	48.8%	48.3%	50.1%	47.8%
Secure Commitment (YDCs)				
1. Number of youth served	1,294	1,515	1,460	1,122
2. Percentage of long-term youth discharged from commitment that are re-adjudicated or resentenced within one year of release	39.5%	41.7%	33.8%	23.9%
3. Number of Short-Term Program youth served	2,516	2,190	2,169	1,453
4. Youth Development Campus juvenile corrections officer turnover rate	54.2%	49.6%	45.2%	45.0%
Secure Detention (RYDCs)				
1. Number of admissions to RYDCs	15,996	15,514	14,751	12,376
2. Juvenile Correctional Officer (JCO) attrition rate	31.5%	45.0%	49.6%	38.8%
3. Number of YDC youth housed in RYDCs	210	267	211	132*
4. Number of youth awaiting community placement	44	56	115	103

* FY 2014 performance is due to better placement decisions and overall YDC bed space availability as intake numbers decline.

Department of Juvenile Justice
Department Financial Summary

Program/Fund Sources	FY 2013 Expenditures	FY 2014 Expenditures	FY 2015 Current Budget	FY 2016 Agency Request Total	FY 2016 Governor's Recommendation
Community Services	\$84,456,727	\$81,753,091	\$85,403,517	\$87,581,493	\$87,851,592
Departmental Administration	28,426,107	24,550,428	24,257,017	24,257,017	24,550,158
Secure Commitment (YDCs)	80,363,060	85,259,005	92,856,429	92,856,429	95,830,515
Secure Detention (RYDCs)	104,840,308	106,918,397	110,815,290	108,637,314	110,883,037
SUBTOTAL	\$298,086,202	\$298,480,921	\$313,332,253	\$313,332,253	\$319,115,302
Total Funds	\$298,086,202	\$298,480,921	\$313,332,253	\$313,332,253	\$319,115,302
Less:					
Federal Funds	2,183,730	7,076,350	5,981,599	5,981,599	5,981,599
Federal Recovery Funds	0	74,580	0	0	0
Other Funds	6,335,915	1,522,720	432,243	432,243	432,243
SUBTOTAL	\$8,519,645	\$8,673,650	\$6,413,842	\$6,413,842	\$6,413,842
State General Funds	289,566,557	289,807,271	306,918,411	306,918,411	312,701,460
TOTAL STATE FUNDS	\$289,566,557	\$289,807,271	\$306,918,411	\$306,918,411	\$312,701,460

Department of Juvenile Justice

Program Budget Financial Summary

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$306,918,411	\$5,783,049	\$312,701,460
TOTAL STATE FUNDS	\$306,918,411	\$5,783,049	\$312,701,460
Foster Care Title IV-E	1,531,226	0	1,531,226
Federal Funds Not Itemized	4,450,373	0	4,450,373
TOTAL FEDERAL FUNDS	\$5,981,599	\$0	\$5,981,599
Other Funds	432,243	0	432,243
TOTAL OTHER FUNDS	\$432,243	\$0	\$432,243
Total Funds	\$313,332,253	\$5,783,049	\$319,115,302

	FY 2015 Current Budget	Changes	FY 2016 Recommendation
Community Services			
State General Funds	\$83,678,879	\$2,448,075	\$86,126,954
Foster Care Title IV-E	1,373,480	0	1,373,480
Other Funds	351,158	0	351,158
TOTAL FUNDS	\$85,403,517	\$2,448,075	\$87,851,592
Departmental Administration			
State General Funds	\$23,236,761	\$293,141	\$23,529,902
Foster Care Title IV-E	157,746	0	157,746
Federal Funds Not Itemized	847,211	0	847,211
Other Funds	15,299	0	15,299
TOTAL FUNDS	\$24,257,017	\$293,141	\$24,550,158
Secure Commitment (YDCs)			
State General Funds	\$90,797,738	\$2,974,086	\$93,771,824
Federal Funds Not Itemized	2,035,102	0	2,035,102
Other Funds	23,589	0	23,589
TOTAL FUNDS	\$92,856,429	\$2,974,086	\$95,830,515
Secure Detention (RYDCs)			
State General Funds	\$109,205,033	\$67,747	\$109,272,780
Federal Funds Not Itemized	1,568,060	0	1,568,060
Other Funds	42,197	0	42,197
TOTAL FUNDS	\$110,815,290	\$67,747	\$110,883,037

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

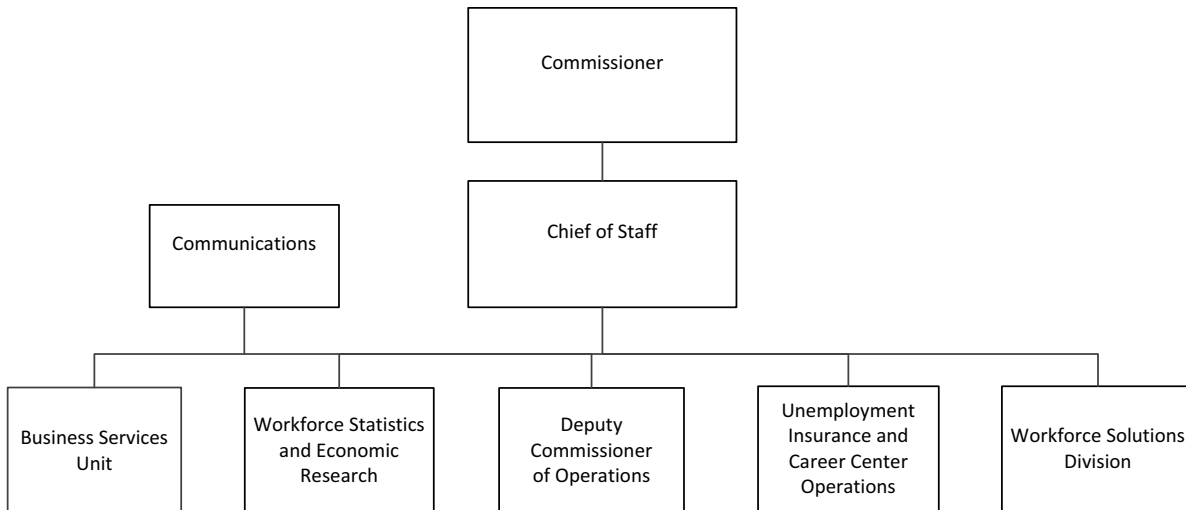
In administering the Unemployment Insurance program, staff assists employers with state unemployment tax rates and charges, process tax payments and employment reports, and provides unemployment insurance benefits to qualified individuals who have lost their jobs through no fault of their own.

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 2016 Program Budgets

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$12,692,804	\$528,277	\$13,221,081
TOTAL STATE FUNDS	\$12,692,804	\$528,277	\$13,221,081
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	\$136,826,607	\$528,277	\$137,354,884

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.	\$2,622
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	7,018
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	142
4. Reflect an adjustment in Teamworks billings.	27,668
Total Change	\$37,450

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:

State General Funds

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$47,840
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	17,164
3. Transfer funds to the Workforce Solutions program to align budget with activities associated with the regulation of youth employment.	(201,439)
Total Change	(\$136,435)

Other Changes

4. Utilize existing state funds for the collection of administrative assessments.	Yes
Total Change	\$0

Department of Labor

FY 2016 Program Budgets

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.	\$11,049
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	15,258
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	597
4. Increase funds for six positions and personal services for the Customized Recruitment program to support additional economic development efforts.	398,919
5. Transfer funds from the Unemployment Insurance program to align budget with activities associated with the regulation of youth employment.	201,439
Total Change	<hr/> \$627,262

Department of Labor

Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual
Department of Labor Administration				
1. Number of payments processed	692,815	553,948	30,669*	29,041
2. Percentage of payments made electronically	1.9%	31.5%	22.5%	28.0%
3. Average days to process a payment	N/A	5.8	6.9	8.0
4. Agency turnover rate	11.9%	11.7%	17.4%	16.8%
Unemployment Insurance				
1. Percentage of unemployment insurance benefit recipients paid accurately, as determined by a federally-prescribed sample methodology	94.3%	93.4%	91.9%	92.1%
2. Percentage of new employer accounts for which unemployment insurance obligation is determined within 90 days (Federal Target: 88.7%)	89.1%	88.9%	88.9%	89.2%
3. Number of employers with a tax liability	204,821	204,409	207,138	211,460
Workforce Solutions				
1. Percentage of customers retaining employment following services	73.0%	77.0%	78.0%	77.0%
2. Percentage of customers obtaining employment following services	46.0%	47.0%	50.0%	53.0%
3. Number of customers served at Career Centers	657,838	599,775	531,884	407,313
4. Number of job orders received from businesses	76,823	69,507	62,367	80,559
5. Number of Child Labor Certificates issued to minors	31,368	47,684	33,316	37,924

* 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 2013 Expenditures	FY 2014 Expenditures	FY 2015 Current Budget	FY 2016 Agency Request Total	FY 2016 Governor's Recommendation
Department of Labor Administration	\$34,126,221	\$42,686,669	\$33,053,000	\$33,053,000	\$33,090,450
Labor Market Information	2,051,628	1,714,001	2,249,873	2,249,873	2,249,873
Unemployment Insurance	63,052,085	47,762,252	38,964,186	38,762,747	38,827,751
Workforce Solutions	69,164,776	56,276,928	62,559,548	62,760,987	63,186,810
SUBTOTAL	\$168,394,710	\$148,439,850	\$136,826,607	\$136,826,607	\$137,354,884
Total Funds	\$168,394,710	\$148,439,850	\$136,826,607	\$136,826,607	\$137,354,884
Less:					
Federal Funds	116,401,485	109,945,498	122,923,864	122,923,864	122,923,864
Federal Recovery Funds	351,322	0	0	0	0
Other Funds	21,155,575	14,258,177	1,209,939	1,209,939	1,209,939
SUBTOTAL	\$137,908,382	\$124,203,675	\$124,133,803	\$124,133,803	\$124,133,803
State General Funds	30,486,328	24,236,175	12,692,804	12,692,804	13,221,081
TOTAL STATE FUNDS	\$30,486,328	\$24,236,175	\$12,692,804	\$12,692,804	\$13,221,081

Department of Labor
Program Budget Financial Summary

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$12,692,804	\$528,277	\$13,221,081
TOTAL STATE FUNDS	\$12,692,804	\$528,277	\$13,221,081
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	\$136,826,607	\$528,277	\$137,354,884

	FY 2015 Current Budget	Changes	FY 2016 Recommendation
Department of Labor Administration			
State General Funds	\$1,600,435	\$37,450	\$1,637,885
Federal Funds Not Itemized	31,312,292	0	31,312,292
Other Funds	140,273	0	140,273
TOTAL FUNDS	\$33,053,000	\$37,450	\$33,090,450
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	\$4,365,000	(\$136,435)	\$4,228,565
Federal Funds Not Itemized	34,599,186	0	34,599,186
TOTAL FUNDS	\$38,964,186	(\$136,435)	\$38,827,751
Workforce Solutions			
State General Funds	\$6,727,369	\$627,262	\$7,354,631
Federal Funds Not Itemized	54,762,513	0	54,762,513
Other Funds	1,069,666	0	1,069,666
TOTAL FUNDS	\$62,559,548	\$627,262	\$63,186,810

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.

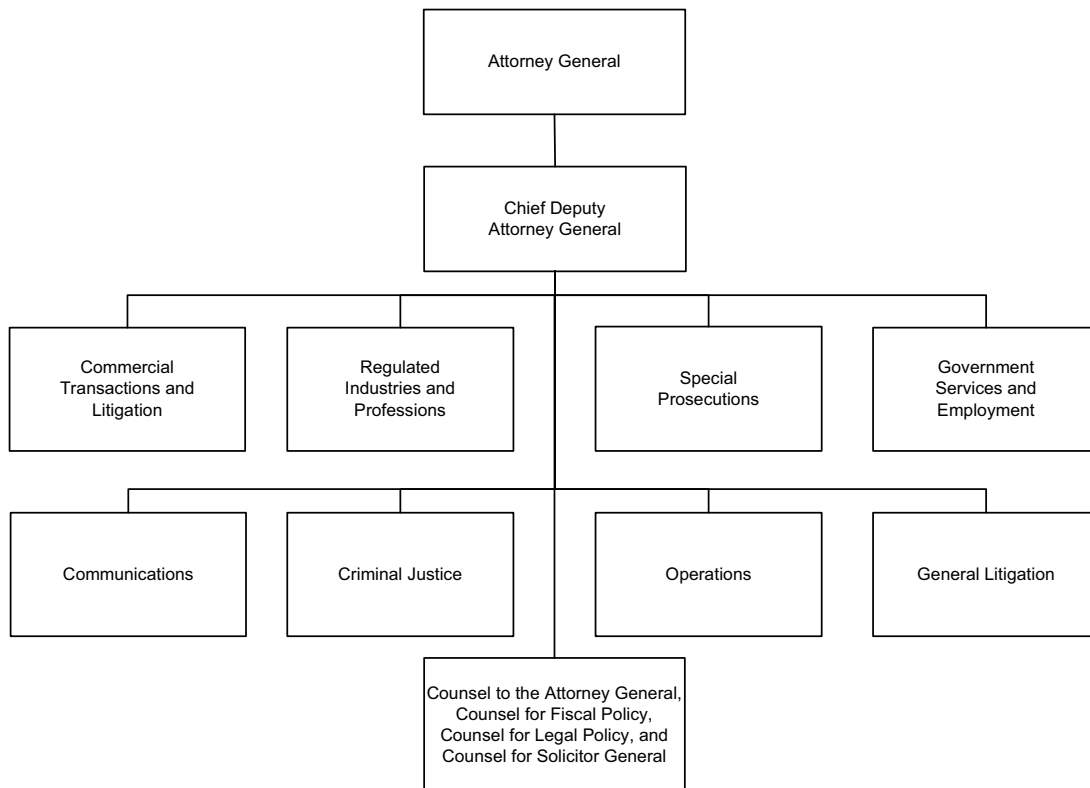
The Attorney General, as head of the Department of Law and chief legal officer of the state, is authorized to institute and conduct investigations at any time into the affairs of the state and its departments and agencies or the official

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 2016 Program Budgets

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$21,242,362	\$5,620,243	\$26,862,605
TOTAL STATE FUNDS	\$21,242,362	\$5,620,243	\$26,862,605
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	667,689	37,256,814
TOTAL OTHER FUNDS	\$36,589,125	\$667,689	\$37,256,814
Total Funds	\$61,429,477	\$6,287,932	\$67,717,409

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. | \$98,063 |
| 2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015. | 33,893 |
| 3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | 11,475 |
| 4. Transfer funds, 65 positions, and 2 vehicles from the Office of the Governor for administering the Governor's Office of Consumer Protection program. (Total Funds: \$5,342,964) | 4,675,275 |
| Total Change | \$4,818,706 |

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. | \$341,051 |
| 2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015. | 181,090 |
| 3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | 101,450 |
| 4. Reflect an adjustment in Teamworks billings. | 95,708 |
| 5. Increase funds for one vacant attorney position to mitigate future Special Assistant Attorney General expenses. | 58,006 |
| Total Change | \$777,305 |

Department of Law
FY 2016 Program Budgets

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.	\$15,080
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	6,846
3. Reflect an adjustment in Teamworks billings.	2,306
Total Change	<hr/> \$24,232

Department of Law
Department Financial Summary

Program/Fund Sources	FY 2013 Expenditures	FY 2014 Expenditures	FY 2015 Current Budget	FY 2016 Agency Request Total	FY 2016 Governor's Recommendation
Consumer Protection	\$0	\$0	\$0	\$0	\$5,486,395
Department of Law	59,068,475	57,726,388	56,545,540	56,545,540	57,322,845
Medicaid Fraud Control Unit	3,966,396	4,480,247	4,883,937	4,883,937	4,908,169
SUBTOTAL	\$63,034,871	\$62,206,635	\$61,429,477	\$61,429,477	\$67,717,409
Total Funds	\$63,034,871	\$62,206,635	\$61,429,477	\$61,429,477	\$67,717,409
Less:					
Federal Funds	2,983,440	3,409,713	3,597,990	3,597,990	3,597,990
Other Funds	41,425,640	39,621,433	36,589,125	36,589,125	37,256,814
SUBTOTAL	\$44,409,080	\$43,031,146	\$40,187,115	\$40,187,115	\$40,854,804
State General Funds	18,625,791	19,175,489	21,242,362	21,242,362	26,862,605
TOTAL STATE FUNDS	\$18,625,791	\$19,175,489	\$21,242,362	\$21,242,362	\$26,862,605

Department of Law
Program Budget Financial Summary

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$21,242,362	\$5,620,243	\$26,862,605
TOTAL STATE FUNDS	\$21,242,362	\$5,620,243	\$26,862,605
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	667,689	37,256,814
TOTAL OTHER FUNDS	\$36,589,125	\$667,689	\$37,256,814
Total Funds	\$61,429,477	\$6,287,932	\$67,717,409

	FY 2015 Current Budget	Changes	FY 2016 Recommendation
Consumer Protection			
State General Funds	\$0	\$4,818,706	\$4,818,706
Other Funds	0	667,689	667,689
TOTAL FUNDS	\$0	\$5,486,395	\$5,486,395
Department of Law			
State General Funds	\$19,958,526	\$777,305	\$20,735,831
Other Funds	36,587,014	0	36,587,014
TOTAL FUNDS	\$56,545,540	\$777,305	\$57,322,845
Medicaid Fraud Control Unit			
State General Funds	\$1,283,836	\$24,232	\$1,308,068
Federal Funds Not Itemized	3,597,990	0	3,597,990
Other Funds	2,111	0	2,111
TOTAL FUNDS	\$4,883,937	\$24,232	\$4,908,169

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

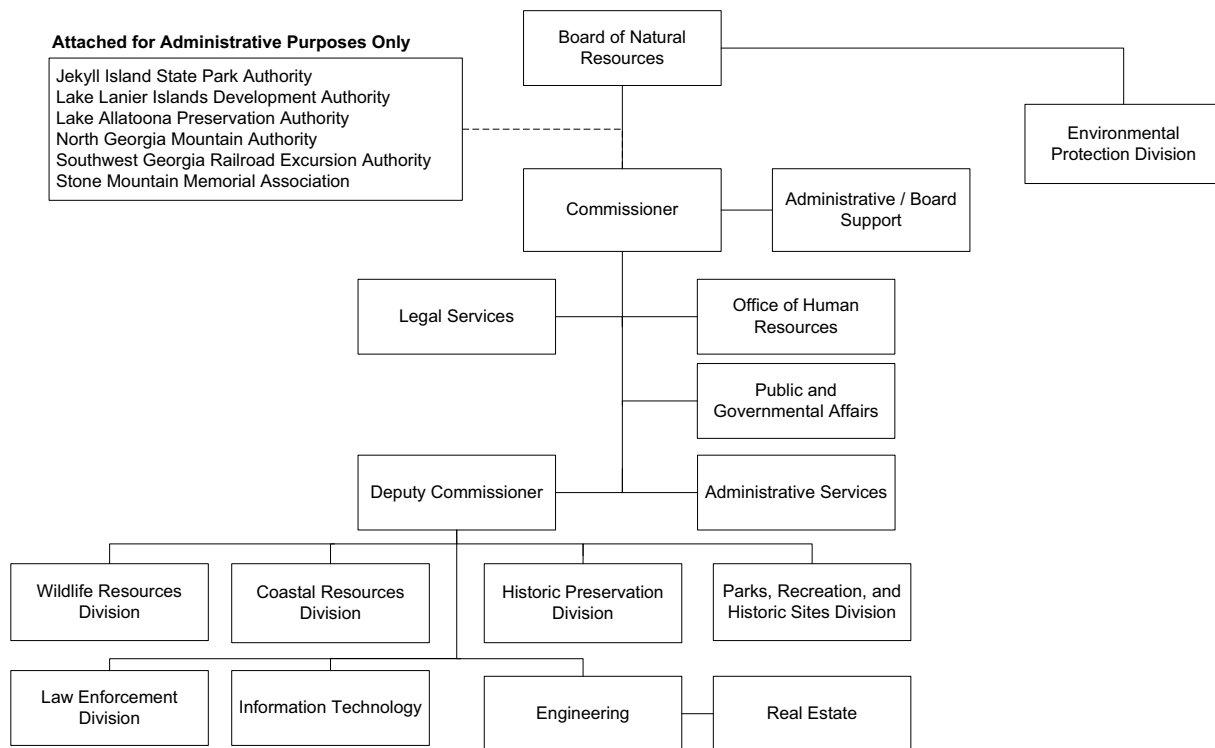
This program provides historic preservation services and assistance to governmental agencies, private organizations and individuals. Duties include proposing properties for nomination to both the National and the Georgia Register of Historic Places; providing grants to support state and local preservation 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.

The North Georgia Mountain Authority provides oversight of various lodges and golf courses in the State of Georgia.

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 2016 Program Budgets

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$101,016,923	\$2,850,258	\$103,867,181
TOTAL STATE FUNDS	\$101,016,923	\$2,850,258	\$103,867,181
Federal Highway Administration Highway Planning and Construction	11,607	0	11,607
Federal Funds Not Itemized	46,252,451	0	46,252,451
TOTAL FEDERAL FUNDS	\$46,264,058	\$0	\$46,264,058
Federal Recovery Funds Not Itemized	246,480	0	246,480
TOTAL FEDERAL RECOVERY FUNDS	\$246,480	\$0	\$246,480
Other Funds	96,262,484	771,800	97,034,284
TOTAL OTHER FUNDS	\$96,262,484	\$771,800	\$97,034,284
Total Funds	\$243,789,945	\$3,622,058	\$247,412,003

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.	\$26,725
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	9,749
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	531
Total Change	\$37,005

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.	\$90,466
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	48,728
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	1,553
4. Reflect an adjustment in Teamworks billings.	22,783
Total Change	\$163,530

Department of Natural Resources

FY 2016 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:

State General Funds

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$176,205
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	309,842
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	17,943
4.	Transfer funds from the Soil and Water Conservation Commission for the U.S.D.A Flood Control Watershed Structures and Water Resources and Land Use Planning programs to consolidate soil and water conservation activities.	232,222

Total Change

\$736,212

Other Changes

5.	Utilize existing funds of \$2,610,000 for water-related studies and Regional Plan updates.	Yes
6.	Utilize existing funds of \$416,726 for five positions and operations for the Safe Dams Unit.	Yes

Total Change

\$0

Hazardous Waste Trust Fund

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

Recommended Change:

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

Department of Natural Resources

FY 2016 Program Budgets

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.	\$13,947
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	10,528
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	645
Total Change	\$25,120

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.	\$270,063
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	85,278
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	6,836
4. Transfer funds, four filled positions, and four vacant positions from the Parks, Recreation and Historic Sites program to continue the consolidation of law enforcement activities.	322,196
Total Change	\$684,373

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:

State General Funds

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$49,244
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	87,528
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	1,566
4. Transfer funds, four filled positions, and four vacant positions to the Law Enforcement program to continue the consolidation of law enforcement activities.	(322,196)
5. Replace payments from the North Georgia Mountain Authority with state general funds to reflect fulfilled debt service obligations.	793,504
Total Change	\$609,646

Other Changes

6. Reflect debt service payments from the North Georgia Mountains Authority for bonds to be sold in 2016. (Total Funds: \$771,800)	Yes
Total Change	\$0

Department of Natural Resources

FY 2016 Program Budgets

Solid Waste Trust Fund

Purpose: The purpose of this appropriation is to fund the administration of the Scrap Tire Management Program; to enable emergency, preventative, and corrective actions at solid waste disposal facilities; to assist local governments with the development of solid waste management plans; and to promote statewide recycling and waste reduction programs.

Recommended Change:

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

Wildlife Resources

Purpose: The purpose of this appropriation is to regulate hunting, fishing, and the operation of watercraft in Georgia; to provide hunter and boating education; to protect non-game and endangered wildlife; to 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. | \$207,360 |
| 2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015. | 80,074 |
| 3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | 6,938 |
| 4. Increase funds for nongame conservation projects focused on at-risk species assessment and recovery. | 300,000 |
| Total Change | <hr/> \$594,372 |

Department of Natural Resources

Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual
Coastal Resources				
1. Number of participants in coastal education programs or outreach events	33,543	30,194	25,161	22,197
2. Average days to process a Coastal Marshlands and Protection Act (CMPA) permit	57	45	67	62
3. Average days to process a Shore Protection Act (SPA) permit	26	36	34	36
4. Number of unauthorized activities resolved to a compliance standard within 90 days	101	84	46	47
Environmental Protection				
1. Number of air permit applications processed	659	694	741	646
2. Number of Notice of Violations issued	3,861	3,639	3,527	3,709
3. Number of consent orders executed	785	787	936	828
4. Percentage of population served by drinking water systems that meet National Primary Drinking Water regulations	97.3%	98.3%	96.6%	90.9%
Hazardous Waste Trust Fund				
1. Number of sites removed from the Hazardous Site Inventory	11	11	6	11
2. Dollar amount collected in hazardous waste fees, hazardous substance fees, and civil penalties	\$13,551,871	\$13,615,384	\$11,358,798	\$11,253,928
Historic Preservation				
1. Number of historic properties in Georgia that are listed in the National Register of Historic Places	75,745	76,591	77,128	79,182
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	95	94	119	134
3. Number of renovation projects reviewed	367	233	134	336
Parks, Recreation and Historic Sites				
1. Number of park, recreation, and historic site visitations	8,858,751	9,013,624	8,986,133	7,498,476
2. Average occupancy of cottages	42.0%	43.0%	40.0%	44.0%
3. Average occupancy of campsites and yurts	39.0%	39.0%	37.0%	38.0%
4. Average return on investment of state parks as a whole	64.0%	69.0%	72.0%	75.0%
5. Number of park passes sold	690,630	667,902	656,246	644,643
Solid Waste Trust Fund				
1. Percentage of regulated solid waste facilities operating in compliance with environmental standards	90.0%	85.0%	87.0%	90.0%
2. Number of new or modified solid waste permits issued	6	10	9	4
Wildlife Resources				
1. Number of dollars generated for Georgia's economy per state appropriated dollar spent on fisheries management and fishing	\$296.00	\$407.00	\$425.00	\$382.00

Department of Natural Resources

Department Financial Summary

Program/Fund Sources	FY 2013 Expenditures	FY 2014 Expenditures	FY 2015 Current Budget	FY 2016 Agency Request Total	FY 2016 Governor's Recommendation
Coastal Resources	\$6,756,592	\$7,503,909	\$7,263,457	\$7,263,457	\$7,300,462
Departmental Administration	11,436,630	11,304,551	11,797,867	11,797,867	11,961,397
Environmental Protection	122,815,336	126,971,143	110,254,938	110,254,938	110,991,150
Hazardous Waste Trust Fund	3,948,117	2,811,288	4,027,423	4,027,423	4,027,423
Historic Preservation	4,285,000	3,507,382	2,624,665	2,624,665	2,649,785
Law Enforcement	0	0	19,742,141	19,742,141	20,426,514
Parks, Recreation and Historic Sites	47,360,220	42,958,224	48,034,137	48,034,137	49,415,583
Pollution Prevention Assistance	155,011	0	0	0	0
Solid Waste Trust Fund	1,369,741	1,492,794	2,720,775	2,720,775	2,720,775
Wildlife Resources	68,282,229	78,392,862	37,324,542	37,324,542	37,918,914
SUBTOTAL	\$266,408,876	\$274,942,153	\$243,789,945	\$243,789,945	\$247,412,003
Total Funds	\$266,408,876	\$274,942,153	\$243,789,945	\$243,789,945	\$247,412,003
Less:					
Federal Funds	81,823,656	93,036,678	46,264,058	46,264,058	46,264,058
Federal Recovery Funds	0	53,988	246,480	246,480	246,480
Other Funds	95,651,130	91,453,288	96,262,484	96,262,484	97,034,284
Prior Year State Funds	680,129	152,553	0	0	0
SUBTOTAL	\$178,154,915	\$184,696,507	\$142,773,022	\$142,773,022	\$143,544,822
State General Funds	88,253,961	90,245,646	101,016,923	101,016,923	103,867,181
TOTAL STATE FUNDS	\$88,253,961	\$90,245,646	\$101,016,923	\$101,016,923	\$103,867,181

Department of Natural Resources
Program Budget Financial Summary

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$101,016,923	\$2,850,258	\$103,867,181
TOTAL STATE FUNDS	\$101,016,923	\$2,850,258	\$103,867,181
Federal Highway Administration Highway Planning and Construction	11,607	0	11,607
Federal Funds Not Itemized	46,252,451	0	46,252,451
TOTAL FEDERAL FUNDS	\$46,264,058	\$0	\$46,264,058
Federal Recovery Funds Not Itemized	246,480	0	246,480
TOTAL FEDERAL RECOVERY FUNDS	\$246,480	\$0	\$246,480
Other Funds	96,262,484	771,800	97,034,284
TOTAL OTHER FUNDS	\$96,262,484	\$771,800	\$97,034,284
Total Funds	\$243,789,945	\$3,622,058	\$247,412,003

	FY 2015 Current Budget	Changes	FY 2016 Recommendation
Coastal Resources			
State General Funds	\$2,100,911	\$37,005	\$2,137,916
Federal Funds Not Itemized	5,054,621	0	5,054,621
Other Funds	107,925	0	107,925
TOTAL FUNDS	\$7,263,457	\$37,005	\$7,300,462
Departmental Administration			
State General Funds	\$11,648,802	\$163,530	\$11,812,332
Federal Funds Not Itemized	110,000	0	110,000
Other Funds	39,065	0	39,065
TOTAL FUNDS	\$11,797,867	\$163,530	\$11,961,397
Environmental Protection			
State General Funds	\$29,550,306	\$736,212	\$30,286,518
Federal Funds Not Itemized	24,664,297	0	24,664,297
Federal Recovery Funds Not Itemized	246,480	0	246,480
Other Funds	55,793,855	0	55,793,855
TOTAL FUNDS	\$110,254,938	\$736,212	\$110,991,150
Hazardous Waste Trust Fund			
State General Funds	\$4,027,423	\$0	\$4,027,423
TOTAL FUNDS	\$4,027,423	\$0	\$4,027,423
Historic Preservation			
State General Funds	\$1,603,878	\$25,120	\$1,628,998
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	\$2,624,665	\$25,120	\$2,649,785
Law Enforcement			
State General Funds	\$17,490,026	\$684,373	\$18,174,399
Federal Funds Not Itemized	2,248,458	0	2,248,458
Other Funds	3,657	0	3,657
TOTAL FUNDS	\$19,742,141	\$684,373	\$20,426,514
Parks, Recreation and Historic Sites			
State General Funds	\$14,710,117	\$609,646	\$15,319,763
Federal Funds Not Itemized	1,704,029	0	1,704,029
Other Funds	31,619,991	771,800	32,391,791
TOTAL FUNDS	\$48,034,137	\$1,381,446	\$49,415,583

Department of Natural Resources

Program Budget Financial Summary

	FY 2015 Current Budget	Changes	FY 2016 Recommendation
Solid Waste Trust Fund			
State General Funds	\$2,720,775	\$0	\$2,720,775
TOTAL FUNDS	\$2,720,775	\$0	\$2,720,775
Wildlife Resources			
State General Funds	\$17,164,685	\$594,372	\$17,759,057
Federal Funds Not Itemized	11,461,866	0	11,461,866
Other Funds	8,697,991	0	8,697,991
TOTAL FUNDS	\$37,324,542	\$594,372	\$37,918,914

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.

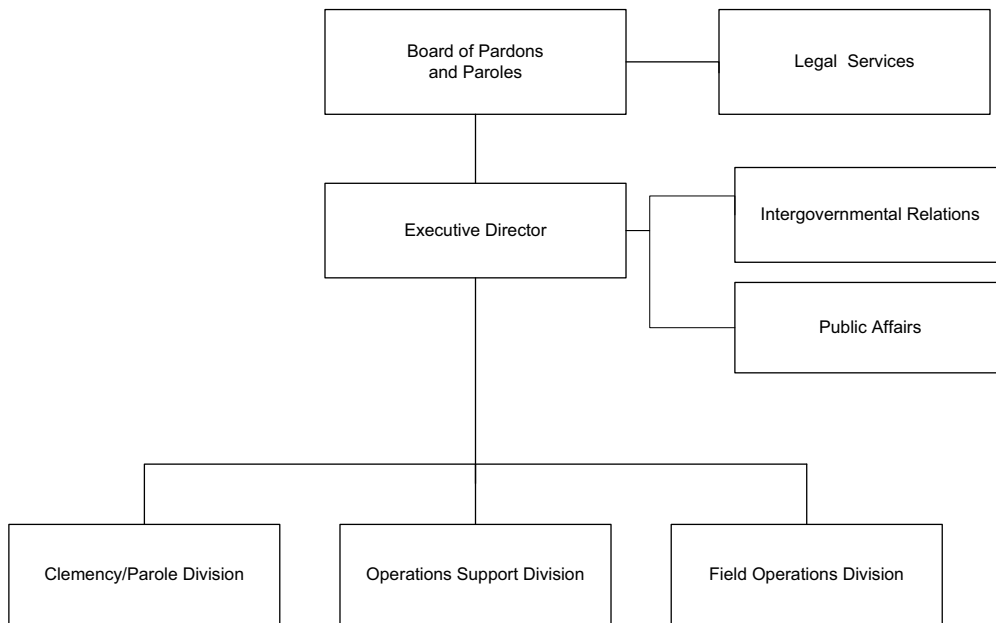
The Field Operations Division is responsible for the community supervision of offenders who have been granted the privilege of parole. Field parole officers, who work in 41 districts throughout the state, provide offender supervision through a balanced strategy which blends both surveillance and enforcement 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 2016 Program Budgets

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$54,171,545	\$1,726,524	\$55,898,069
TOTAL STATE FUNDS	\$54,171,545	\$1,726,524	\$55,898,069
Federal Funds Not Itemized	806,050	0	806,050
TOTAL FEDERAL FUNDS	\$806,050	\$0	\$806,050
Total Funds	\$54,977,595	\$1,726,524	\$56,704,119

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.	\$53,117
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	24,651
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	2,755
4. Reflect an adjustment in Teamworks billings.	(3,557)
Total Change	\$76,966

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.	\$190,329
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	87,445
Total Change	\$277,774

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.	\$509,299
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	234,417
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	7,394
4. Increase funds to provide intensive supervision at six targeted pilot sites as part of the Georgia Prison Reentry Initiative.	467,132
5. Increase funds for one reentry housing coordinator position.	68,928
6. Increase funds to recalibrate the existing offender supervision risk assessment tool to reflect changes resulting from Criminal Justice reform.	75,000
Total Change	\$1,362,170

State Board of Pardons and Paroles

FY 2016 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.	\$6,884
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	2,730
Total Change	<hr/> \$9,614

State Board of Pardons and Paroles

Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual
Board Administration				
1. Number of Board clemency votes	70,261	63,665	88,302	76,703
Clemency Decisions				
1. Number of investigations completed (legal, social, personal history, special interviews, other)	48,376	44,108	40,654	39,945
2. Number of inmates released by board action	10,769	12,544	15,677	16,212
3. Cost avoidance of offenders in the community under supervision versus prison costs for incarceration	\$298,299,469	\$351,168,318	\$408,884,195	\$469,175,938
Parole Supervision				
1. Percentage of parolees completing parole supervision	71.0%	72.0%	74.0%	72.0%
2. Average caseload size	85	84	87	88
3. Number of parolees under supervision (cumulative)	38,905	38,423	40,146	39,563
4. Average monthly rate of parolees employed	69.0%	65.0%	63.0%	63.0%
5. Number of parolees completing drug treatment once begun	5,653	4,973	4,025	4,139
6. Number of face-to-face contacts per parolee	389,762	312,123	247,358	231,327
7. Cost avoidance of offenders in the community under supervision versus prison costs for incarceration	\$298,299,469	\$351,168,317	\$408,884,195	\$469,175,938
Victim Services				
1. Number of new people registered in the Georgia Victim Information Program system	3,221	3,894	2,026	1,989
2. Number of correspondence sent out to victims	13,179	12,516	10,517	9,590

State Board of Pardons and Paroles

Department Financial Summary

Program/Fund Sources	FY 2013 Expenditures	FY 2014 Expenditures	FY 2015 Current Budget	FY 2016 Agency Request Total	FY 2016 Governor's Recommendation
Board Administration	\$4,673,828	\$4,796,270	\$5,085,089	\$5,085,089	\$5,162,055
Clemency Decisions	11,555,764	11,713,201	12,179,555	12,179,555	12,457,329
Parole Supervision	36,879,989	37,225,045	37,240,455	37,240,455	38,602,625
Victim Services	414,253	439,341	472,496	472,496	482,110
SUBTOTAL	\$53,523,834	\$54,173,857	\$54,977,595	\$54,977,595	\$56,704,119
Total Funds	\$53,523,834	\$54,173,857	\$54,977,595	\$54,977,595	\$56,704,119
Less:					
Federal Funds	329,798	221,381	806,050	806,050	806,050
Federal Recovery Funds	138,723	0	0	0	0
Other Funds	1,028,772	1,734,771	0	0	0
SUBTOTAL	\$1,497,293	\$1,956,152	\$806,050	\$806,050	\$806,050
State General Funds	52,026,541	52,217,705	54,171,545	54,171,545	55,898,069
TOTAL STATE FUNDS	\$52,026,541	\$52,217,705	\$54,171,545	\$54,171,545	\$55,898,069

State Board of Pardons and Paroles

Program Budget Financial Summary

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$54,171,545	\$1,726,524	\$55,898,069
TOTAL STATE FUNDS	\$54,171,545	\$1,726,524	\$55,898,069
Federal Funds Not Itemized	806,050	0	806,050
TOTAL FEDERAL FUNDS	\$806,050	\$0	\$806,050
Total Funds	\$54,977,595	\$1,726,524	\$56,704,119

	FY 2015 Current Budget	Changes	FY 2016 Recommendation
Board Administration			
State General Funds	\$5,085,089	\$76,966	\$5,162,055
TOTAL FUNDS	\$5,085,089	\$76,966	\$5,162,055
Clemency Decisions			
State General Funds	\$12,179,555	\$277,774	\$12,457,329
TOTAL FUNDS	\$12,179,555	\$277,774	\$12,457,329
Parole Supervision			
State General Funds	\$36,434,405	\$1,362,170	\$37,796,575
Federal Funds Not Itemized	806,050	0	806,050
TOTAL FUNDS	\$37,240,455	\$1,362,170	\$38,602,625
Victim Services			
State General Funds	\$472,496	\$9,614	\$482,110
TOTAL FUNDS	\$472,496	\$9,614	\$482,110

State Properties Commission

Roles, Responsibilities, and Organization

The State Properties Commission (SPC) is the real estate portfolio manager for the state and 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.

SPC assists state entities in the location of cost effective and operationally efficient work space in state-owned facilities or commercially leased space in accordance with space standards adopted by the Commission in 2008 and revised in April 2014.

SPC provides management and oversight for the State's leased property portfolio. Services offered range from locating and procuring new lease locations to renewing to renegotiating existing agreements in both state and commercially owned facilities. 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 and is available at www.realpropertiesgeorgia.org.

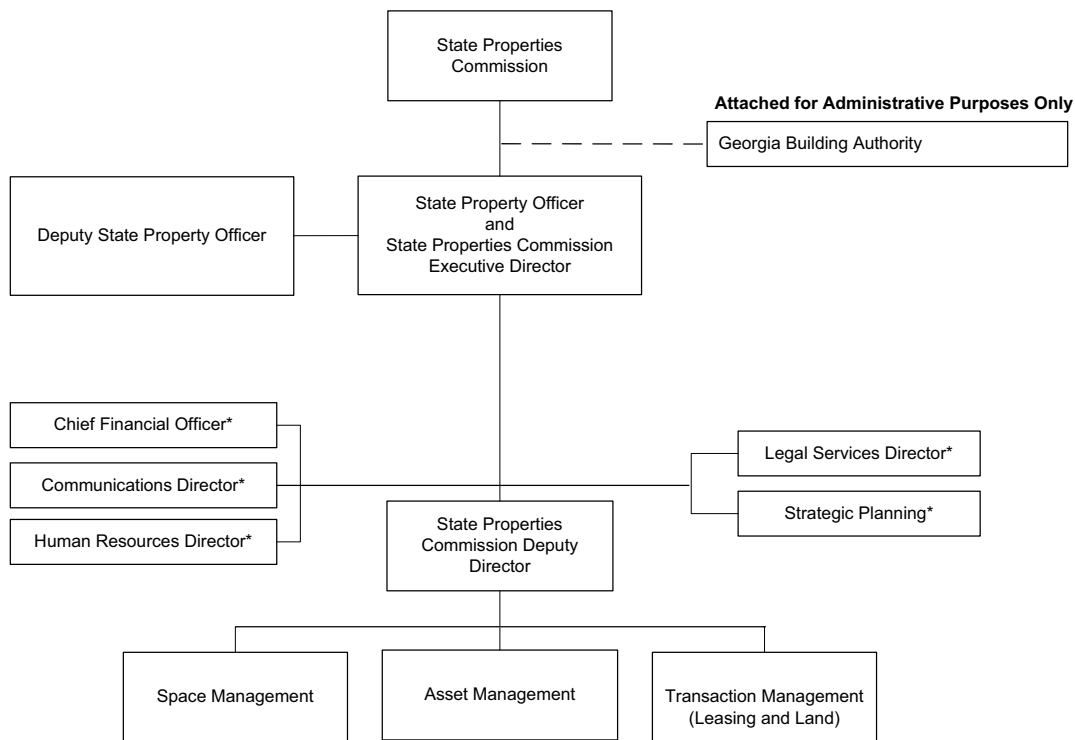
ATTACHED AGENCIES

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 32 buildings, 15 parking facilities, 5 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 2016 Program Budgets

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
Other Funds	1,750,000	0	1,750,000
TOTAL OTHER FUNDS	\$1,750,000	\$0	\$1,750,000
Total Funds	\$1,750,000	\$0	\$1,750,000

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:

Payments to Georgia Building Authority

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

Recommended Change:

Other Changes

- | | |
|---|------------|
| 1. Eliminate the payment to the Office of the State Treasurer. (Total Funds: \$845,934) | Yes |
| Total Change | \$0 |

State Properties Commission

Department Financial Summary

Program/Fund Sources	FY 2013 Expenditures	FY 2014 Expenditures	FY 2015 Current Budget	FY 2016 Agency Request Total	FY 2016 Governor's Recommendation
State Properties Commission	\$1,449,823	\$1,457,128	\$1,750,000	\$1,750,000	\$1,750,000
SUBTOTAL	\$1,449,823	\$1,457,128	\$1,750,000	\$1,750,000	\$1,750,000
Total Funds	\$1,449,823	\$1,457,128	\$1,750,000	\$1,750,000	\$1,750,000
Less:					
Other Funds	1,449,823	1,457,128	1,750,000	1,750,000	1,750,000
SUBTOTAL	\$1,449,823	\$1,457,128	\$1,750,000	\$1,750,000	\$1,750,000
TOTAL STATE FUNDS	\$0	\$0	\$0	\$0	\$0

State Properties Commission

Program Budget Financial Summary

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
Other Funds	1,750,000	0	1,750,000
TOTAL OTHER FUNDS	\$1,750,000	\$0	\$1,750,000
Total Funds	\$1,750,000	\$0	\$1,750,000

	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State Properties Commission			
Other Funds	\$1,750,000	\$0	\$1,750,000
TOTAL FUNDS	\$1,750,000	\$0	\$1,750,000

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.

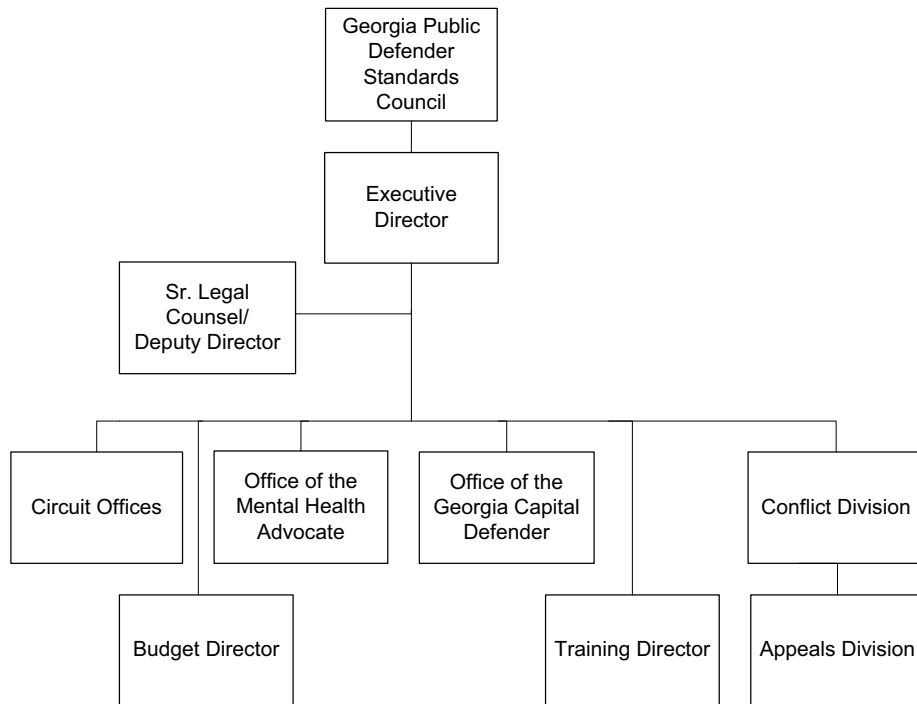
The GPDSC serves as administrative support for the 49 circuit public defender offices throughout the State through two programs – Public Defender Standards Council and Public Defenders. The Council assists the circuit defender offices by providing training and professional development

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.

Public Defender Standards Council

AUTHORITY

Title 17, Official Code of Georgia Annotated.



Public Defender Standards Council

FY 2016 Program Budgets

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$42,672,664	\$4,886,369	\$47,559,033
TOTAL STATE FUNDS	\$42,672,664	\$4,886,369	\$47,559,033
Other Funds	340,000	0	340,000
TOTAL OTHER FUNDS	\$340,000	\$0	\$340,000
Total Funds	\$43,012,664	\$4,886,369	\$47,899,033

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.	\$81,210
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	35,810
3. Reflect an adjustment in Teamworks billings.	29,590
4. Increase funds for contracts for capital conflict cases.	375,000
Total Change	\$521,610

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.	\$515,650
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	223,973
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	136
4. Increase funds for contracts for conflict cases.	3,625,000
Total Change	\$4,364,759

Public Defender Standards Council

Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual
Public Defender Standards Council				
1. Percentage of clients contacted at least once per month	N/A	99.3%	93.4%	94.0%
2. Capital cases per attorney	N/A	N/A	N/A	6
3. Mental health cases per attorney	N/A	N/A	N/A	89

Public Defender
Standards Council

Public Defender Standards Council

Department Financial Summary

Program/Fund Sources	FY 2013 Expenditures	FY 2014 Expenditures	FY 2015 Current Budget	FY 2016 Agency Request Total	FY 2016 Governor's Recommendation
Public Defender Standards Council	\$8,000,514	\$7,784,590	\$6,904,859	\$6,904,859	\$7,426,469
Public Defenders	64,533,313	69,232,505	36,107,805	36,107,805	40,472,564
SUBTOTAL	\$72,533,827	\$77,017,095	\$43,012,664	\$43,012,664	\$47,899,033
Total Funds	\$72,533,827	\$77,017,095	\$43,012,664	\$43,012,664	\$47,899,033
Less:					
Federal Funds	77,295	59,812	0	0	0
Other Funds	30,148,177	30,041,456	340,000	340,000	340,000
SUBTOTAL	\$30,225,472	\$30,101,268	\$340,000	\$340,000	\$340,000
State General Funds	42,308,355	46,915,827	42,672,664	42,672,664	47,559,033
TOTAL STATE FUNDS	\$42,308,355	\$46,915,827	\$42,672,664	\$42,672,664	\$47,559,033

Public Defender Standards Council
Program Budget Financial Summary

Public Defender
Standards Council

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$42,672,664	\$4,886,369	\$47,559,033
TOTAL STATE FUNDS	\$42,672,664	\$4,886,369	\$47,559,033
Other Funds	340,000	0	340,000
TOTAL OTHER FUNDS	\$340,000	\$0	\$340,000
Total Funds	\$43,012,664	\$4,886,369	\$47,899,033

	FY 2015 Current Budget	Changes	FY 2016 Recommendation
Public Defender Standards Council			
State General Funds	\$6,564,859	\$521,610	\$7,086,469
Other Funds	340,000	0	340,000
TOTAL FUNDS	\$6,904,859	\$521,610	\$7,426,469
Public Defenders			
State General Funds	\$36,107,805	\$4,364,759	\$40,472,564
TOTAL FUNDS	\$36,107,805	\$4,364,759	\$40,472,564

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 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.

DPH has three major functions; the first function of DPH is to diagnose, investigate, and monitor any diseases, injuries, and health conditions that may have an adverse effect upon Georgia's communities and people. The second major function of DPH is to ensure the health and safety of Georgia's citizens by providing health protective services, including emergency preparedness. The third and final function of DPH is to establish and implement sound public health policy.

Health Protection

Health Protection includes Emergency Preparedness, Epidemiology, Environmental Health, and Infectious Disease and Immunization programs. These programs are responsible for ensuring conditions that protect the health and well-being of Georgia's 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 includes Maternal and Child Health Promotion, Disease Prevention, the Georgia Volunteer Health Care Program, and the Office of Health Equity. These programs improve the health of Georgians by promoting healthy lifestyles, expanding access to low cost healthcare for uninsured individuals, and working to reduce health inequities throughout the state.

ATTACHED AGENCIES

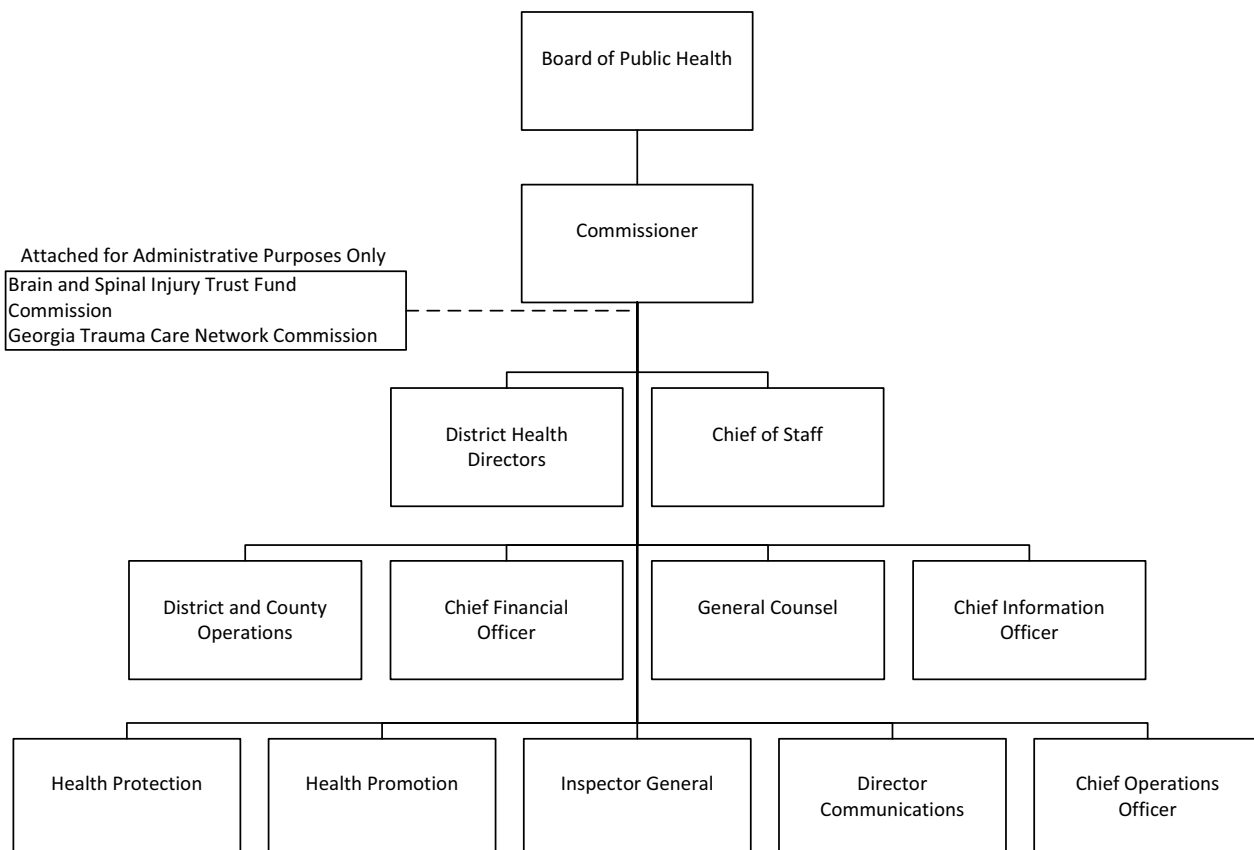
There are two Commissions that are administratively attached to the Department.

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 2016 Program Budgets

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$216,758,954	\$8,142,620	\$224,901,574
Tobacco Settlement Funds	13,717,860	0	13,717,860
Brain and Spinal Injury Trust Fund	1,784,064	(325,497)	1,458,567
TOTAL STATE FUNDS	\$232,260,878	\$7,817,123	\$240,078,001
Maternal and Child Health Services Block Grant	16,514,606	0	16,514,606
Preventive Health and Health Services Block Grant	2,403,579	0	2,403,579
Temporary Assistance for Needy Families Block Grant	10,404,529	0	10,404,529
Federal Funds Not Itemized	366,779,370	0	366,779,370
TOTAL FEDERAL FUNDS	\$396,102,084	\$0	\$396,102,084
Other Funds	10,281,967	0	10,281,967
TOTAL OTHER FUNDS	\$10,281,967	\$0	\$10,281,967
Total Funds	\$638,644,929	\$7,817,123	\$646,462,052

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$11,050
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	15,493
Total Change	\$26,543

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

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.	\$388,157
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	173,557
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(92,918)
4. Reflect an adjustment in Teamworks billings.	54,344
Total Change	\$523,140

Department of Public Health

FY 2016 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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$17,646
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	35,315
Total Change	\$52,961

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.	\$19,961
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	9,671
Total Change	\$29,632

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.	\$4,659
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	2,420
Total Change	\$7,079

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$10,843
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	22,692
Total Change	\$33,535

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$15,652
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	37,764
Total Change	\$53,416

Department of Public Health

FY 2016 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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$56,301
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	129,299
Total Change	\$185,600

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.	\$43,098
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	18,315
Total Change	\$61,413

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.	\$3,493,512
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	2,086,175
3. Increase funds for the fifth year phase-in for the new grant-in-aid formula to hold harmless all counties.	1,388,991
4. Increase funds for personal services.	132,315
Total Change	\$7,100,993

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.	\$38,928
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	17,354
Total Change	\$56,282

Department of Public Health

FY 2016 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 2014 collections.

(\$325,497)

Total Change

(\$325,497)

Other Changes

2. Utilize prior year funds of \$325,497 to maintain budget at current level.

Yes

Total Change

\$0

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:

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, 2015.

\$8,298

3,728

Total Change

\$12,026

Department of Public Health

Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual
Adolescent and Adult Health Promotion				
1. Number of school systems that adopt the evidence-based, 100% Tobacco Free School policy	72	83	93	98
2. Number of registered callers to the Georgia Tobacco Quit Line	5,835	10,481	14,196	14,103
3. Percentage of initial pap tests provided to individuals who have never or rarely been screened for cervical cancer	26.5%	27.0%	31.4%	31.0%
Adult Essential Health Treatment Services				
1. Percentage of eligible enrolled patients served by the Cancer State Aid program	86.0%	87.0%	85.3%	92.0%
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	11	10	12	13
Departmental Administration				
1. Number of payments processed	N/A	70,928	58,590	55,921
2. Percentage of payments processed electronically	N/A	41.0%	39.0%	71.0%
3. Average number of days to process payments	N/A	25	35	41
4. Average number of business days to execute a contract	N/A	40	35	35
Emergency Preparedness/Trauma System Improvement				
1. Strategic National Stockpile proficiency score	95.0%	96.0%	99.0%	100.0%
2. Number of designated trauma centers	19	24	26	27
3. Average time to process Emergency Medical Services (EMS) medic license applications (in days)	10	5	2	2
4. Average time to process EMS service license applications (in days)	25	18	15	12
Epidemiology				
1. Number of cases of reportable diseases submitted (per calendar year)	7,403	6,741	6,731	N/A
2. Number of requests delivered by the Online Analytical Statistical Information System (OASIS) (per calendar year)	235,303	234,958	190,143	N/A
Immunization				
1. Percentage of children who are up to date on recommended immunizations by their second birthday	82.4%	84.5%	84.5%	N/A
2. Number of public and private provider organizations that actively utilize Georgia Registry of Immunization Transactions and Services	8,957	9,439	10,303	10,371
Infant and Child Essential Health Treatment Services				
1. Number of children receiving services through the Babies Can't Wait program	6,015	6,082	7,519	8,185
2. Number of children receiving services from the Children's Medical Services program	8,925	8,990	10,983	8,325

Department of Public Health

Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual
3. Percentage of very low birth weight infants (<1500 grams) delivered at facilities for high-risk deliveries and neonates	73.5%	72.5%	77.1%	N/A
4. Percentage of third grade children who have received protective sealant on at least one permanent molar tooth	39.0%	37.4%	37.4%	37.4%
Infant and Child Health Promotion				
1. Number of newborn screenings performed	150,593	147,501	144,681	146,982
2. Average laboratory turnaround time for newborn screening (in days)	N/A	3.0	2.4	2.4
3. Amount of laboratory revenue collected for newborn screenings and remitted to Treasury	\$6,716,534	\$7,448,067	\$7,191,768	\$7,114,733
4. Number of pregnant women, infants, and children served by the Women, Infants, and Children (WIC) program (per federal fiscal year)	305,298	303,875	289,524	N/A
5. Percentage of WIC program infants who were ever breastfed (per federal fiscal year)	56.7%	57.2%	57.8%	N/A
Infectious Disease Control				
1. Percentage of refugees that receive initial domestic health screenings within 90 days of their arrival into the U.S.	94.0%	83.0%	89.0%	92.0%
2. Number of STD cases	71,637	67,578	70,117	65,820
Inspections and Environmental Hazard Control				
1. Number of food service inspections per establishment	1.90	2.00	1.73	1.93
2. Number of swimming pool closures	1,069	715	566	958
3. Number of tourist complaints	395	399	489	602
Vital Records				
1. Number of certificates issued	188,896	99,144	115,453	118,637
2. Average number of days to fill a certificate request	41	32	32	37
3. Amount of revenue collected	\$2,615,406	\$2,643,794	\$2,886,321	\$2,825,868
Agencies Attached for Administrative Purposes:				
Brain and Spinal Injury Trust Fund				
1. Number of complete applications received	214	175	217	216
2. Average number of days from application submission to award date	209	121	117	69
3. Percentage of total annual budget dedicated to awards	72.1%	71.7%	71.8%	73.2%
Georgia Trauma Care Network Commission				
1. Number of Emergency Medical Service Regions (out of 10 possible) participating in Trauma System Regionalization activities	2	3	4	4
2. Number of First Responders trained from funding provided by the Commission	750	338	317	272

Department of Public Health
Department Financial Summary

Program/Fund Sources	FY 2013 Expenditures	FY 2014 Expenditures	FY 2015 Current Budget	FY 2016 Agency Request Total	FY 2016 Governor's Recommendation
Adolescent and Adult Health Promotion	\$40,088,092	\$38,397,477	\$30,755,232	\$30,755,232	\$30,781,775
Adult Essential Health Treatment Services	7,333,603	7,018,236	6,913,249	6,913,249	6,913,249
Departmental Administration	36,889,978	38,416,693	34,264,695	34,264,695	34,787,835
Emergency Preparedness/Trauma System Improvement	29,085,420	31,056,997	26,379,213	26,379,213	26,432,174
Epidemiology	10,492,994	13,765,923	11,157,489	11,157,489	11,187,121
Immunization	21,799,057	21,407,976	9,231,815	9,231,815	9,238,894
Infant and Child Essential Health Treatment Services	49,417,792	45,145,507	43,580,606	43,580,606	43,614,141
Infant and Child Health Promotion	319,278,529	287,445,923	276,475,896	276,475,896	276,529,312
Infectious Disease Control	91,362,020	102,313,000	79,451,461	79,451,461	79,637,061
Inspections and Environmental Hazard Control	6,158,119	5,106,048	4,787,135	4,787,135	4,848,548
Public Health Formula Grants to Counties	81,817,676	87,317,646	93,242,955	93,242,955	100,343,948
Vital Records	5,996,907	4,987,481	4,260,651	4,260,651	4,316,933
SUBTOTAL	\$699,720,187	\$682,378,907	\$620,500,397	\$620,500,397	\$628,630,991
(Excludes Attached Agencies)					
Attached Agencies					
Brain and Spinal Injury Trust Fund	2,143,963	2,057,789	1,784,064	1,784,064	1,458,567
Georgia Trauma Care Network Commission	15,145,872	15,323,979	16,360,468	16,360,468	16,372,494
SUBTOTAL (ATTACHED AGENCIES)	\$17,289,835	\$17,381,768	\$18,144,532	\$18,144,532	\$17,831,061
Total Funds	\$717,010,022	\$699,760,675	\$638,644,929	\$638,644,929	\$646,462,052
Less:					
Federal Funds	429,759,219	385,754,464	396,102,084	396,102,084	396,102,084
Federal Recovery Funds	93,834	0	0	0	0
Other Funds	72,506,201	90,003,602	10,281,967	10,281,967	10,281,967
Prior Year State Funds	476,042	926,642	0	0	0
SUBTOTAL	\$502,835,296	\$476,684,708	\$406,384,051	\$406,384,051	\$406,384,051
Brain and Spinal Injury Trust Fund	1,777,707	1,555,408	1,784,064	1,784,064	1,458,567
State General Funds	200,820,701	208,651,631	216,758,954	216,758,954	224,901,574
Tobacco Settlement Funds	11,576,318	12,868,928	13,717,860	13,717,860	13,717,860
TOTAL STATE FUNDS	\$214,174,726	\$223,075,967	\$232,260,878	\$232,260,878	\$240,078,001

Department of Public Health
Program Budget Financial Summary

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$216,758,954	\$8,142,620	\$224,901,574
Tobacco Settlement Funds	13,717,860	0	13,717,860
Brain and Spinal Injury Trust Fund	1,784,064	(325,497)	1,458,567
TOTAL STATE FUNDS	\$232,260,878	\$7,817,123	\$240,078,001
Maternal and Child Health Services Block Grant	16,514,606	0	16,514,606
Preventive Health and Health Services Block Grant	2,403,579	0	2,403,579
Temporary Assistance for Needy Families Block Grant	10,404,529	0	10,404,529
Federal Funds Not Itemized	366,779,370	0	366,779,370
TOTAL FEDERAL FUNDS	\$396,102,084	\$0	\$396,102,084
Other Funds	10,281,967	0	10,281,967
TOTAL OTHER FUNDS	\$10,281,967	\$0	\$10,281,967
Total Funds	\$638,644,929	\$7,817,123	\$646,462,052

	FY 2015 Current Budget	Changes	FY 2016 Recommendation
Adolescent and Adult Health Promotion			
State General Funds	\$3,685,272	\$26,543	\$3,711,815
Tobacco Settlement Funds	6,857,179	0	6,857,179
Maternal and Child Health Services Block Grant	516,828	0	516,828
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	8,397,424	0	8,397,424
Other Funds	745,000	0	745,000
TOTAL FUNDS	\$30,755,232	\$26,543	\$30,781,775
Adult Essential Health Treatment Services			
Tobacco Settlement Funds	\$6,613,249	\$0	\$6,613,249
Preventive Health and Health Services Block Grant	300,000	0	300,000
TOTAL FUNDS	\$6,913,249	\$0	\$6,913,249
Departmental Administration			
State General Funds	\$21,684,527	\$523,140	\$22,207,667
Tobacco Settlement Funds	131,795	0	131,795
Preventive Health and Health Services Block Grant	1,266,938	0	1,266,938
Federal Funds Not Itemized	7,236,435	0	7,236,435
Other Funds	3,945,000	0	3,945,000
TOTAL FUNDS	\$34,264,695	\$523,140	\$34,787,835
Emergency Preparedness/Trauma System Improvement			
State General Funds	\$2,531,764	\$52,961	\$2,584,725
Preventive Health and Health Services Block Grant	200,000	0	200,000
Federal Funds Not Itemized	23,475,473	0	23,475,473
Other Funds	171,976	0	171,976
TOTAL FUNDS	\$26,379,213	\$52,961	\$26,432,174
Epidemiology			
State General Funds	\$4,267,353	\$29,632	\$4,296,985
Tobacco Settlement Funds	115,637	0	115,637
Preventive Health and Health Services Block Grant	196,750	0	196,750
Federal Funds Not Itemized	6,552,593	0	6,552,593
Other Funds	25,156	0	25,156
TOTAL FUNDS	\$11,157,489	\$29,632	\$11,187,121

Department of Public Health
Program Budget Financial Summary

	FY 2015 Current Budget	Changes	FY 2016 Recommendation
Immunization			
State General Funds	\$2,520,627	\$7,079	\$2,527,706
Federal Funds Not Itemized	2,061,486	0	2,061,486
Other Funds	4,649,702	0	4,649,702
TOTAL FUNDS	\$9,231,815	\$7,079	\$9,238,894
Infant and Child Essential Health Treatment Services			
State General Funds	\$20,750,225	\$33,535	\$20,783,760
Maternal and Child Health Services Block Grant	8,605,171	0	8,605,171
Preventive Health and Health Services Block Grant	132,509	0	132,509
Federal Funds Not Itemized	14,008,298	0	14,008,298
Other Funds	84,403	0	84,403
TOTAL FUNDS	\$43,580,606	\$33,535	\$43,614,141
Infant and Child Health Promotion			
State General Funds	\$12,760,063	\$53,416	\$12,813,479
Maternal and Child Health Services Block Grant	7,392,607	0	7,392,607
Federal Funds Not Itemized	256,236,639	0	256,236,639
Other Funds	86,587	0	86,587
TOTAL FUNDS	\$276,475,896	\$53,416	\$276,529,312
Infectious Disease Control			
State General Funds	\$31,510,791	\$185,600	\$31,696,391
Federal Funds Not Itemized	47,927,661	0	47,927,661
Other Funds	13,009	0	13,009
TOTAL FUNDS	\$79,451,461	\$185,600	\$79,637,061
Inspections and Environmental Hazard Control			
State General Funds	\$3,714,938	\$61,413	\$3,776,351
Preventive Health and Health Services Block Grant	158,382	0	158,382
Federal Funds Not Itemized	352,681	0	352,681
Other Funds	561,134	0	561,134
TOTAL FUNDS	\$4,787,135	\$61,413	\$4,848,548
Public Health Formula Grants to Counties			
State General Funds	\$93,242,955	\$7,100,993	\$100,343,948
TOTAL FUNDS	\$93,242,955	\$7,100,993	\$100,343,948
Vital Records			
State General Funds	\$3,729,971	\$56,282	\$3,786,253
Federal Funds Not Itemized	530,680	0	530,680
TOTAL FUNDS	\$4,260,651	\$56,282	\$4,316,933
Agencies Attached for Administrative Purposes:			
Brain and Spinal Injury Trust Fund			
Brain and Spinal Injury Trust Fund	\$1,784,064	(\$325,497)	\$1,458,567
TOTAL FUNDS	\$1,784,064	(\$325,497)	\$1,458,567
Georgia Trauma Care Network Commission			
State General Funds	\$16,360,468	\$12,026	\$16,372,494
TOTAL FUNDS	\$16,360,468	\$12,026	\$16,372,494

Department of Public Safety

Roles, Responsibilities, and Organization

The Georgia Department of Public Safety (DPS) is the parent agency of the Georgia State Patrol (GSP). Its responsibilities include patrolling public roads and highways and investigating traffic accidents within the State of Georgia, thereby safeguarding the lives and property of the public. The Department's troopers work to reduce accidents and injuries by enforcing traffic laws, encouraging seat belt use, and targeting drivers under the influence of drugs and alcohol. In addition, the Department provides law enforcement assistance to other local and state agencies of the criminal justice community in areas such as specialty units, fugitive apprehension, and Homeland Security.

The Department's other responsibilities include providing for the personal security of the Governor and First Lady, Lieutenant Governor, Speaker of the House, and the Chief Justice of the Georgia Supreme Court, as well as the overall safety of employees, visitors, and facilities present on the Capitol Hill Area. DPS also houses the Motor Carrier Compliance Division which is responsible for enforcing Georgia's commercial vehicle size, safety, and weight regulations, High Occupancy Vehicles (HOV) Lane restrictions, and conducting school bus safety inspections.

In an effort to provide the services to the state and public as directed by the Governor, the Department of Public Safety has several unique units that contribute to the overall mission. These units include the following:

- Field Operations

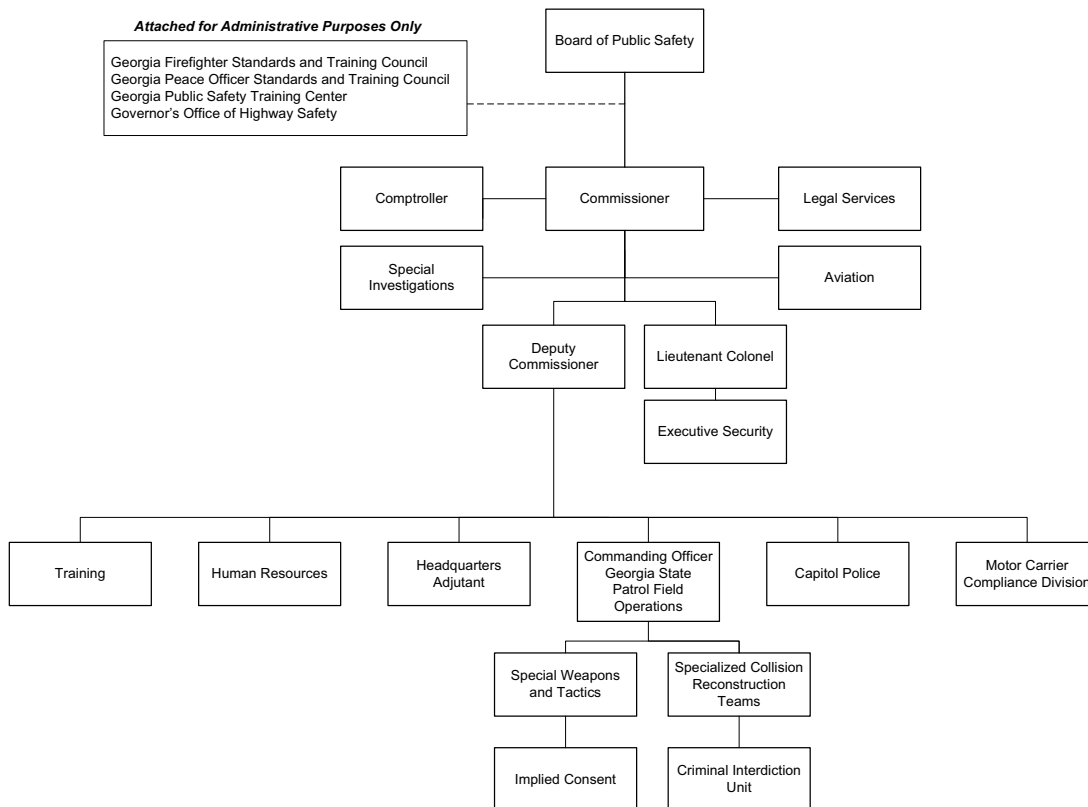
- Implied Consent
- Executive Security
- Specialized Collision Reconstruction Team
- Special Investigations Division
- Training
- Aviation
- Criminal Interdiction Unit
- Special Weapons and Tactics
- Capitol Police
- Motor Carrier Compliance Division
- Administration

ATTACHED AGENCIES

The Georgia Public Safety Training Center provides instruction and support services for the training of state and local law enforcement officers, firefighters, correctional officers, and emergency personnel.

The Georgia Firefighter Standards and Training Council is responsible for establishing uniform standards for the employment and training of firefighters. Additionally, the Council establishes curriculum requirements and approves schools and facilities for the purpose of fire training.

The Georgia Peace Officer Standards and Training Council is responsible for improving law enforcement in the state by enforcing legislatively established standards for the 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



Department of Public Safety

Roles, Responsibilities, and Organization

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 2016 Program Budgets

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$130,656,876	\$12,046,035	\$142,702,911
TOTAL STATE FUNDS	\$130,656,876	\$12,046,035	\$142,702,911
Federal Funds Not Itemized	24,245,725	0	24,245,725
TOTAL FEDERAL FUNDS	\$24,245,725	\$0	\$24,245,725
Other Funds	45,424,320	(6,318,890)	39,105,430
TOTAL OTHER FUNDS	\$45,424,320	(\$6,318,890)	\$39,105,430
Total Funds	\$200,326,921	\$5,727,145	\$206,054,066

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:

1. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$15,624
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	41,800
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(2,178)
4. Reflect an adjustment in Teamworks billings.	358
Total Change	\$55,604

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$49,090
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	110,194
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(8,977)
4. Reflect an adjustment in Teamworks billings.	30,223
Total Change	\$180,530

Department of Public Safety

FY 2016 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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$561,635
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,484,787
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(137,802)
4. Reflect an adjustment in Teamworks billings.	884
5. Transfer funds, 15 positions, and 17 vehicles from the Troop J Specialty Units program.	1,568,965
6. Increase funds for personal services and operating expenses to meet projected expenditures.	2,357,184
7. Replace other funds from the State Road and Tollway Authority contract with state funds to continue providing highway enforcement along metro-Atlanta corridors. (Total Funds: \$339,161)	6,100,000
Total Change	\$11,935,653

Motor Carrier Compliance

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

Recommended Change:

1. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$60,816
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	110,883
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(18,825)
4. Reflect an adjustment in Teamworks billings.	3,806
Total Change	\$156,680

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. Transfer funds, 15 positions, and 17 vehicles to the Field Offices and Services program.	(\$1,568,965)
Total Change	(\$1,568,965)

Department of Public Safety

FY 2016 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.	\$11,716
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	4,537
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(46)
Total Change	<hr/> \$16,207

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.	\$7,690
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	2,871
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	606
Total Change	<hr/> \$11,167

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.	\$21,408
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	11,784
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	2,472
4. Replace other funds with state funds for operating expenses. (Total Funds: \$197,765)	755,816
5. Increase funds for personal services and operating expenses for two certification specialists.	87,058
6. Increase funds for personal services and operating expenses for one investigator.	83,330
7. Increase funds for personal services and operating expenses for one hearing officer.	82,229
Total Change	<hr/> \$1,044,097

Department of Public Safety

FY 2016 Program Budgets

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.	\$135,456
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	64,824
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	14,782
Total Change	<hr/> \$215,062

Department of Public Safety

Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual
Aviation				
1. Number of missions flown	N/A	1,388	1,451	1,622
Capitol Police Services				
1. Number of Security Events	130	140	126	109
2. Number of incidents responded to	2,864	3,091	3,251	2,989
Field Offices and Services				
1. Number of vehicle stops performed	380,766	447,442	549,747	634,609
2. Percentage of accident reports completed within 5 days	83.0%	88.0%	89.0%	89.0%
3. Number of accidents in Georgia worked	47,635	43,950	61,678	66,792
4. Percentage of Computer Aided Dispatch (CAD) calls validated	70.0%	86.0%	93.6%	85.0%
5. Number of Nighthawks DUI stops	2,571	2,008	2,359	3,126
Motor Carrier Compliance				
1. Number of commercial vehicle inspections	100,877	85,768	80,869	82,499
2. Percentage of school buses found to have serious defects as a result of inspections	14.0%	13.4%	17.0%	12.0%
3. Number of vehicles weighed	6,827,375	8,083,469	14,259,670	13,050,385
Troop J Specialty Units				
1. Number of students attending the Basic 5000 course initially and for recertification	1,884	2,115	1,993	931
2. Number of intoxilyzer devices inspected and/or serviced	2,050	2,037	1,855	1,939
Agencies Attached for Administrative Purposes:				
Firefighter Standards and Training Council				
1. Number of fire department agency inspections	354	213	169	260
2. Number of active firefighter positions	29,531	30,228	30,082	30,418
Office of Highway Safety				
1. Percentage of safety belt usage (per federal fiscal year)	93.0%	92.0%	95.5%	97.3%
2. Percentage of child safety seat usage (per federal fiscal year)	98.2%	98.6%	99.4%	99.6%
Peace Officer Standards and Training Council				
1. Percentage of cases resulting in sanctions	67.0%	64.0%	82.5%	89.1%
2. Number of cases per investigator	209	214	131	186
3. Number of certifications awarded	10,298	9,493	9,177	9,238
Public Safety Training Center				
1. Average cost per law enforcement candidate	\$3,421.51	\$3,421.51	\$3,415.77	\$3,425.68
2. Average cost per fire fighter candidate	\$2,604.80	\$2,604.80	\$2,567.34	\$2,713.33
3. Number of candidates attending police or fire specialized training	27,753	25,607	23,023	21,657
4. Number of candidates attending police or fire basic training	1,440	1,437	1,354	1,275
5. Percentage of candidates graduating from police or fire basic training	77.0%	81.0%	76.0%	76.0%

Department of Public Safety
Department Financial Summary

Program/Fund Sources	FY 2013 Expenditures	FY 2014 Expenditures	FY 2015 Current Budget	FY 2016 Agency Request Total	FY 2016 Governor's Recommendation
Aviation	\$4,592,864	\$3,622,616	\$11,241,833	\$11,241,833	\$11,297,437
Capitol Police Services	7,587,471	7,424,875	7,372,499	7,372,499	7,372,499
Departmental Administration	8,336,583	8,370,033	8,629,022	8,629,022	8,809,552
Executive Security Services	1,942,590	0	0	0	0
Field Offices and Services	93,247,829	100,745,141	106,750,353	108,319,318	112,925,167
Motor Carrier Compliance	26,802,916	25,623,307	21,348,398	21,348,398	21,505,078
Specialized Collision Reconstruction Team	3,348,820	0	0	0	0
Troop J Specialty Units	1,568,375	1,540,134	1,568,965	0	0
SUBTOTAL	\$147,427,448	\$147,326,106	\$156,911,070	\$156,911,070	\$161,909,733
(Excludes Attached Agencies)					
Attached Agencies					
Firefighter Standards and Training Council	616,050	633,355	679,657	679,657	695,864
Office of Highway Safety	13,483,968	12,183,411	21,378,121	21,378,121	21,389,288
Peace Officer Standards and Training Council	2,982,013	2,557,464	2,418,273	2,418,273	2,904,319
Public Safety Training Center	16,014,234	16,425,849	18,939,800	18,939,800	19,154,862
SUBTOTAL (ATTACHED AGENCIES)	\$33,096,265	\$31,800,079	\$43,415,851	\$43,415,851	\$44,144,333
Total Funds	\$180,523,713	\$179,126,185	\$200,326,921	\$200,326,921	\$206,054,066
Less:					
Federal Funds	30,181,058	27,594,421	24,245,725	24,245,725	24,245,725
Other Funds	38,532,034	28,979,231	45,424,320	45,424,320	39,105,430
SUBTOTAL	\$68,713,092	\$56,573,652	\$69,670,045	\$69,670,045	\$63,351,155
State General Funds	111,810,621	122,552,533	130,656,876	130,656,876	142,702,911
TOTAL STATE FUNDS	\$111,810,621	\$122,552,533	\$130,656,876	\$130,656,876	\$142,702,911

Department of Public Safety
Program Budget Financial Summary

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$130,656,876	\$12,046,035	\$142,702,911
TOTAL STATE FUNDS	\$130,656,876	\$12,046,035	\$142,702,911
Federal Funds Not Itemized	24,245,725	0	24,245,725
TOTAL FEDERAL FUNDS	\$24,245,725	\$0	\$24,245,725
Other Funds	45,424,320	(6,318,890)	39,105,430
TOTAL OTHER FUNDS	\$45,424,320	(\$6,318,890)	\$39,105,430
Total Funds	\$200,326,921	\$5,727,145	\$206,054,066

	FY 2015 Current Budget	Changes	FY 2016 Recommendation
Aviation			
State General Funds	\$3,898,799	\$55,604	\$3,954,403
Federal Funds Not Itemized	243,034	0	243,034
Other Funds	7,100,000	0	7,100,000
TOTAL FUNDS	\$11,241,833	\$55,604	\$11,297,437
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	\$8,483,941	\$180,530	\$8,664,471
Federal Funds Not Itemized	141,571	0	141,571
Other Funds	3,510	0	3,510
TOTAL FUNDS	\$8,629,022	\$180,530	\$8,809,552
Field Offices and Services			
State General Funds	\$89,881,107	\$11,935,653	\$101,816,760
Federal Funds Not Itemized	2,611,501	0	2,611,501
Other Funds	14,257,745	(5,760,839)	8,496,906
TOTAL FUNDS	\$106,750,353	\$6,174,814	\$112,925,167
Motor Carrier Compliance			
State General Funds	\$9,913,578	\$156,680	\$10,070,258
Federal Funds Not Itemized	2,591,061	0	2,591,061
Other Funds	8,843,759	0	8,843,759
TOTAL FUNDS	\$21,348,398	\$156,680	\$21,505,078
Troop J Specialty Units			
State General Funds	\$1,568,965	(\$1,568,965)	\$0
TOTAL FUNDS	\$1,568,965	(\$1,568,965)	\$0
Agencies Attached for Administrative Purposes:			
Firefighter Standards and Training Council			
State General Funds	\$679,657	\$16,207	\$695,864
TOTAL FUNDS	\$679,657	\$16,207	\$695,864
Office of Highway Safety			
State General Funds	\$3,483,719	\$11,167	\$3,494,886
Federal Funds Not Itemized	17,358,120	0	17,358,120
Other Funds	536,282	0	536,282
TOTAL FUNDS	\$21,378,121	\$11,167	\$21,389,288
Peace Officer Standards and Training Council			
State General Funds	\$1,860,222	\$1,044,097	\$2,904,319

Department of Public Safety

Program Budget Financial Summary

	FY 2015 Current Budget	Changes	FY 2016 Recommendation
Other Funds	558,051	(558,051)	0
TOTAL FUNDS	\$2,418,273	\$486,046	\$2,904,319
Public Safety Training Center			
State General Funds	\$10,886,888	\$215,062	\$11,101,950
Federal Funds Not Itemized	1,300,438	0	1,300,438
Other Funds	6,752,474	0	6,752,474
TOTAL FUNDS	\$18,939,800	\$215,062	\$19,154,862

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 Constitutional Board. 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

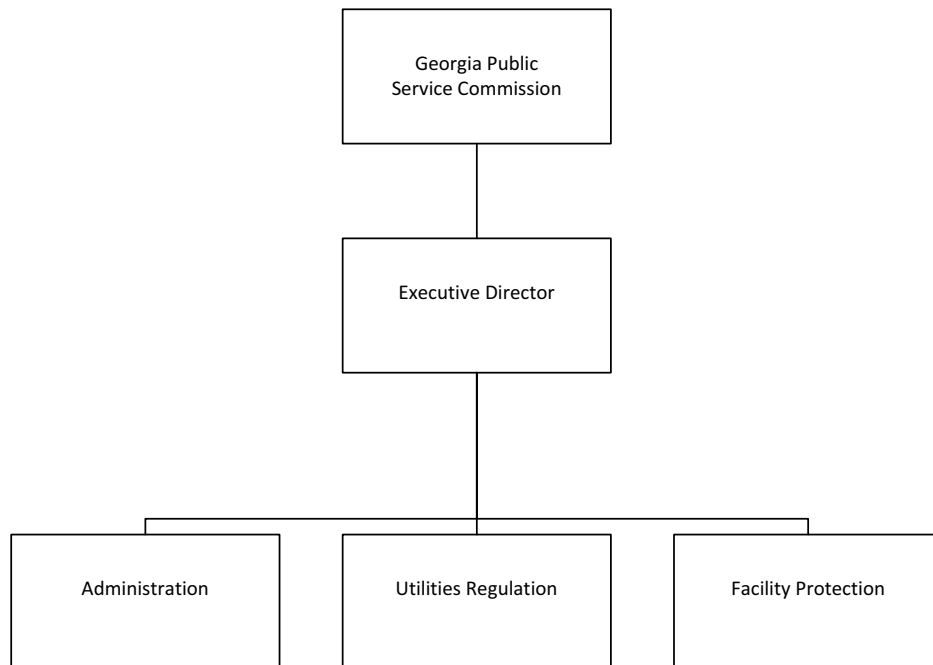
enforcing industry compliance with safety rules and regulations and by educating the system operators. By training operators, the Commission ensures that industry personnel understand proper procedures for locating and marking utility facilities before blasting or excavating. The combination of enforcement 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 some 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 2016 Program Budgets

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$8,056,996	\$220,402	\$8,277,398
TOTAL STATE FUNDS	\$8,056,996	\$220,402	\$8,277,398
Federal Funds Not Itemized	1,343,100	0	1,343,100
TOTAL FEDERAL FUNDS	\$1,343,100	\$0	\$1,343,100
Total Funds	\$9,400,096	\$220,402	\$9,620,498

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.	\$19,136
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	12,669
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	544
Total Change	\$32,349

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.	\$29,625
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	9,128
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	1,087
Total Change	\$39,840

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.	\$82,856
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	62,806
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	2,551
Total Change	\$148,213

Public Service Commission

Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual
Commission Administration				
1. Agency turnover rate	5.0%	3.0%	9.0%	4.0%
2. Number of audit findings	1	0	0	N/A
Facility Protection				
1. Number of pipeline safety inspections	627	543	489	350
2. Number of people trained on Georgia Utility Facility Protection Act requirements	2,600	2,339	2,287	2,197
3. Number of Georgia Utility Facility Protection Act inspections per investigator	657	850	823	600
Utilities Regulation				
1. Number of valid telecommunications, natural gas, and electric complaints resolved by the Public Service Commission	7,146	8,103	8,159	7,988
2. Average call wait time (in seconds)	36	29	23	38
3. Percentage of total calls abandoned	5.0%	7.0%	5.7%	6.0%
4. Average number of days to process a major rate case	180	180	180	180
5. Number of orders issued	2,400	2,225	1,350	1,413

Public Service Commission
Department Financial Summary

Program/Fund Sources	FY 2013 Expenditures	FY 2014 Expenditures	FY 2015 Current Budget	FY 2016 Agency Request Total	FY 2016 Governor's Recommendation
Commission Administration	\$1,215,207	\$1,204,893	\$1,250,557	\$1,250,557	\$1,282,906
Facility Protection	2,087,967	2,075,545	2,239,988	2,239,988	2,279,828
Utilities Regulation	6,042,269	5,870,577	5,909,551	5,909,551	6,057,764
SUBTOTAL	\$9,345,443	\$9,151,015	\$9,400,096	\$9,400,096	\$9,620,498
Total Funds	\$9,345,443	\$9,151,015	\$9,400,096	\$9,400,096	\$9,620,498
Less:					
Federal Funds	1,270,959	1,203,845	1,343,100	1,343,100	1,343,100
Federal Recovery Funds	274,986	70,649	0	0	0
Other Funds	126,561	141,322	0	0	0
SUBTOTAL	\$1,672,506	\$1,415,816	\$1,343,100	\$1,343,100	\$1,343,100
State General Funds	7,672,937	7,735,199	8,056,996	8,056,996	8,277,398
TOTAL STATE FUNDS	\$7,672,937	\$7,735,199	\$8,056,996	\$8,056,996	\$8,277,398

Public Service Commission

Program Budget Financial Summary

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$8,056,996	\$220,402	\$8,277,398
TOTAL STATE FUNDS	\$8,056,996	\$220,402	\$8,277,398
Federal Funds Not Itemized	1,343,100	0	1,343,100
TOTAL FEDERAL FUNDS	\$1,343,100	\$0	\$1,343,100
Total Funds	\$9,400,096	\$220,402	\$9,620,498

	FY 2015 Current Budget	Changes	FY 2016 Recommendation
Commission Administration			
State General Funds	\$1,167,057	\$32,349	\$1,199,406
Federal Funds Not Itemized	83,500	0	83,500
TOTAL FUNDS	\$1,250,557	\$32,349	\$1,282,906
Facility Protection			
State General Funds	\$1,008,888	\$39,840	\$1,048,728
Federal Funds Not Itemized	1,231,100	0	1,231,100
TOTAL FUNDS	\$2,239,988	\$39,840	\$2,279,828
Utilities Regulation			
State General Funds	\$5,881,051	\$148,213	\$6,029,264
Federal Funds Not Itemized	28,500	0	28,500
TOTAL FUNDS	\$5,909,551	\$148,213	\$6,057,764

Board of Regents

Roles, Responsibilities, and Organization

The University System of Georgia (USG), through its 30 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, nine 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 2014, USG enrolled 312,936 students and granted 58,809 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

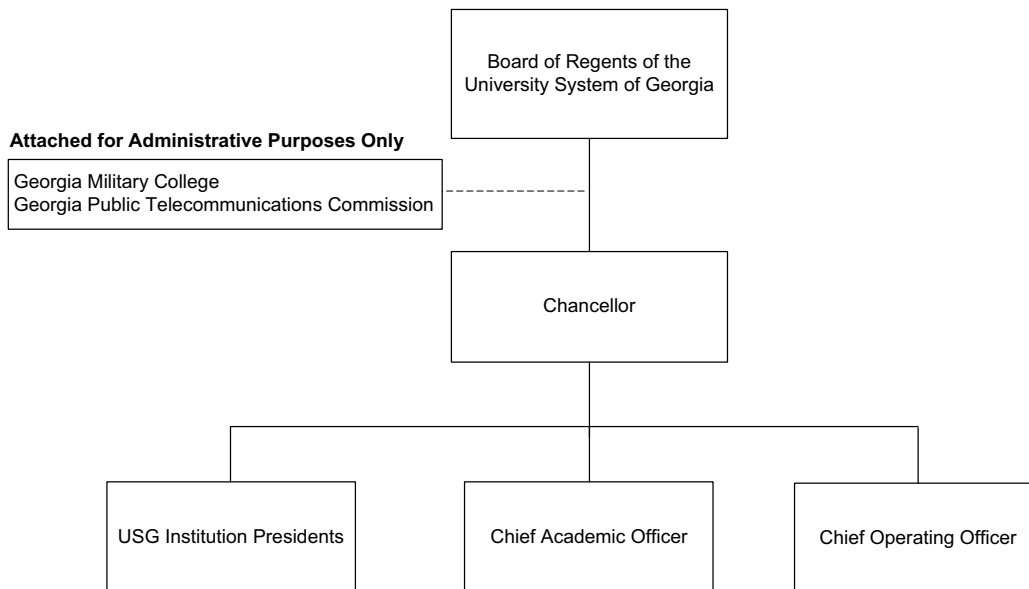
The University System of Georgia offers direct service to farmers, businesses, industry, and communities through continuing education, public service institutes, and special services and organizations, such as the Enterprise Innovation Institute and Cooperative Extension Service.

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 AGENCIES

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 with six satellite campuses including an online campus, and three additional extension centers 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 2016 Program Budgets

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$1,939,087,764	\$78,685,557	\$2,017,773,321
Tobacco Settlement Funds	0	247,158	247,158
TOTAL STATE FUNDS	\$1,939,087,764	\$78,932,715	\$2,018,020,479
Other Funds	4,767,772,976	0	4,767,772,976
TOTAL OTHER FUNDS	\$4,767,772,976	\$0	\$4,767,772,976
Total Funds	\$6,706,860,740	\$78,932,715	\$6,785,793,455

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015. | \$236,381 |
| 2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%. | 241,710 |
| 3. Increase funds for the employer share of health insurance (\$431,760) and retiree health benefits (\$205,740). | 637,500 |
| Total Change | \$1,115,591 |

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 13.15% to 14.27%. | \$292,653 |
| 2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015. | 237,813 |
| 3. Increase funds for the employer share of health insurance (\$701,260) and retiree health benefits (\$230,604). | 931,864 |
| 4. Provide funds for six extension agents in Bryan County, Bulloch County, Carroll County, Crawford County, Colquitt County, and Decatur County. | 360,000 |
| Total Change | \$1,822,330 |

Board of Regents

FY 2016 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 13.15% to 14.27%.	\$17,337
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	56,479
3. Increase funds for the employer share of health insurance (\$33,565) and retiree health benefits (\$8,851).	42,416
4. Increase funds for three faculty positions and additional space for the Advanced Technology Development Center's (ATDC) Advanced Computing program (\$393,603) and transfer funds from the Teaching program for ATDC operating costs (\$22,309).	415,912
Total Change	\$532,144

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 13.15% to 14.27%.	\$1,381
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	3,445
3. Increase funds for the employer share of health insurance.	2,664
Total Change	\$7,490

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 13.15% to 14.27%.	\$10,444
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	18,170
3. Adjust funds for the employer share of health insurance ((\$47,743)) and retiree health benefits (\$27,768).	(19,975)
Total Change	\$8,639

Board of Regents

FY 2016 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 13.15% to 14.27%.	\$5,491
2.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	10,492
3.	Adjust funds for the employer share of health insurance ((\$447)) and retiree health benefits (\$3,247).	2,800
Total Change		\$18,783

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 13.15% to 14.27%.	\$4,763
2.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	27,495
3.	Increase funds for the employer share of health insurance (\$29,300) and retiree health benefits (\$2,935).	32,235
Total Change		\$64,493

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 13.15% to 14.27%.	\$4,345
2.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	4,676
3.	Increase funds for the employer share of health insurance.	19,776
Total Change		\$28,797

Board of Regents

FY 2016 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 13.15% to 14.27%.	\$10,204
2.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	9,970
3.	Increase funds for the employer share of health insurance.	9,024
Total Change		\$29,198

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, 2015.	\$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.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$194,660
2.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	201,955
3.	Increase funds for the employer share of health insurance.	4,667
4.	Increase funds for the New Directions formula based on an increase in state population.	158,154
Total Change		\$559,436

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:

State General Funds

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$155,643
2.	Provide funds to continue the establishment and development of the Georgia Film Academy through a cooperative partnership between the Univeristy System and the Technical College System.	2,565,600

Board of Regents

FY 2016 Program Budgets

3. Transfer funds for the Georgia Research Alliance contract from the Innovation and Technology program at the Department of Economic Development. (Total Funds: \$5,344,609)	5,097,451
Total Change	\$7,818,694

Tobacco Settlement Funds

4. Transfer funds for the Georgia Research Alliance contract from the Innovation and Technology program at the Department of Economic Development. (Total Funds: \$5,344,609)	\$247,158
Total Change	\$247,158

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 Teachers Retirement System from 13.15% to 14.27%.	\$26,941
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	35,746
3. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	41,754
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	1,692,597
5. Increase funds for the employer share of health insurance (\$65,775) and retiree health benefits (\$32,472).	98,247
6. Increase funds for an evaluation and assessment specialist position to ensure that teacher and leader preparation programs within the University System of Georgia are training classroom ready teachers.	96,000
7. Increase funds to the Southern Regional Education Board to reflect FY 2016 dues and contract amounts.	27,200
Total Change	\$2,018,485

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 13.15% to 14.27%.	\$8,401
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	8,098
3. Increase funds for the employer share of health insurance.	16,512
Total Change	\$33,011

Teaching

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	\$15,109,363
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	146,493
3. Provide funds for merit-based pay adjustments and faculty recruitment and retention initiatives effective July 1, 2015.	10,000,000

Board of Regents

FY 2016 Program Budgets

4. Increase funds for the employer share of health insurance (\$16,762,926) and retiree health benefits (\$5,307,276).	22,070,202
5. Increase funds to reflect the change in enrollment and square footage at University System of Georgia Institutions.	14,520,637
6. Increase funds to include the Marine Institute program's resident instruction square footage in the Teaching formula.	169,569
7. Transfer funds for the Advanced Technology Development Center operating costs to the Enterprise Innovation Institute program.	(22,309)
8. Adjust the debt service payback amount for projects constructed at the Georgia Institute of Technology (\$522,717), Georgia State University (\$400,378), Gordon College (\$189,067), and Southern Polytechnic State University (\$198,598).	1,310,760
9. Reduce funds for Georgia Gwinnett College (GGC) to reflect year two of the seven year plan to eliminate the GGC Special Funding Initiative.	(1,375,000)
10. Provide funds for advanced manufacturing at Georgia Southern University.	1,000,000
11. Provide funds for the Military and Academic Training Center in Warner Robins.	485,000
Total Change	\$63,414,715

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 13.15% to 14.27%.	\$13,670
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	21,887
3. Adjust funds for the employer share of health insurance ((\$12,528)) and retiree health benefits (\$8,724).	(3,804)
Total Change	\$31,753

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 13.15% to 14.27%.	\$3,161
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	1,889
3. Increase funds for the employer share of health insurance.	18,996
Total Change	\$24,046

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.	\$2,221
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	25,614

Board of Regents

FY 2016 Program Budgets

3.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	24,207
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	101,350
5.	Increase funds for the employer share of health insurance.	225,189
6.	Increase funds for enrollment growth and training and experience at the Georgia Military College Preparatory School.	349,429
Total Change		\$728,010

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.	\$99,533
2.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	1,832
3.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	45,375
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(5,337)
5.	Reflect an adjustment in Teamworks billings.	16,883
Total Change		\$158,286

Board of Regents

Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual
Agricultural Experiment Station				
1. Value of research funds received	\$29,734,335	\$41,249,428	\$26,112,098	\$26,635,246
Athens/Tifton Vet laboratories				
1. Average cost per test	\$31.47	\$34.86	\$33.30	\$35.39
2. Number of tests by the diagnostic laboratories for animal health diagnostic and surveillance testing	188,698	184,558	182,324	166,288
Cooperative Extension Service				
1. Number of face-to-face client contacts made by Cooperative Extension through educational programs and consultations	1,420,955	1,391,432	1,376,972	2,327,409
2. Number of client contacts per Cooperative Extension county faculty full-time equivalent	433,158	330,026	286,677	309,466
Enterprise Innovation Institute				
1. Number of enterprises and/or stakeholders served	9,957	8,795	9,428	9,570
2. Dollars in economic impact generated per state appropriated dollar	\$143.00	\$356.00	\$207.91	\$180.00
3. Number of jobs created or saved	18,801	25,023	25,554	23,825
Forestry Cooperative Extension				
1. Number of service programs for outreach on forestry conservation	158	158	166	170
2. Number of service participants per full-time equivalent	1,361	1,844	1,282	1,304
Forestry Research				
1. External sponsored research funds generated	\$9,491,727	\$8,570,581	\$9,205,118	\$9,000,000
Georgia Archives				
1. Hours open weekly to the public	17	17	17	34
2. Number of people served	8,649	7,259	6,914	7,541
Georgia Tech Research Institute				
1. External sponsored research funds generated	\$205,495,289	\$306,236,727	\$304,910,068	\$363,267,164
2. Estimated total economic impact of Georgia Tech Research Institute's sponsored funded research and activities	\$508,580,000	\$722,718,676	\$719,587,761	\$857,310,508
Marine Institute				
1. Total income from all facility fees and Indirect Cost Recovery	\$179,721	\$199,460	\$153,333	\$169,267
2. Number of students receiving instructional time at UGAMI	N/A	641	617	785
3. Annualized dollars leveraged for the University of Georgia through grants requiring use of UGAMI facilities	\$1,926,254	\$1,553,368	\$1,396,409	\$1,526,768
Marine Resources Extension Center				
1. Number of consultations with Marine Extension coastal marine constituents	23,239	51,417	45,778	59,205
2. Total dollars generated from new commercial aquaculture operations including hard clams and oysters	\$1,446,003	\$1,668,649	\$1,728,456	\$1,140,283

Board of Regents

Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual
Medical College of Georgia Hospital and Clinics				
1. Total senior level residency trainees	139	126	128	119
2. Residency program graduation rate	95.5%	99.2%	99.3%	99.2%
Public Libraries				
1. Number of circulations in Georgia public libraries	48,205,800	43,529,545	39,394,201	39,001,826
2. Total hours the public uses the Internet at Georgia public libraries	12,189,724	13,176,228	12,662,590	13,224,365
3. Percentage of target population (those eligible for Library for the Blind and Physically Handicapped services) utilizing GLASS	10.1%	9.9%	10.7%	11.2%
Public Service/Special Funding Initiatives				
1. Number of direct extension contacts made at Ft. Valley State University	38,250	41,104	74,220	83,914
Regents Central Office				
1. Number of online database searches on GALILEO	47,812,845	179,331,891	438,692,291	574,305,875
2. Number of degree programs approved	73	44	38	21
3. Number of degree programs terminated	16	277	48	260
Skidaway Institute of Oceanography				
1. Average sponsored dollars generated per state appropriated dollar	\$3.00	\$3.00	\$3.80	\$2.57
2. Average research dollars generated per faculty member	\$390,287.00	\$390,579.00	\$392,080.00	\$303,564.00
Teaching				
1. Number of students enrolled at University System of Georgia institutions	311,442	318,027	314,565	309,469
2. Total sponsored fund revenue (in millions)	\$1,929	\$1,797	\$1,771	\$1,700
3. System-wide graduation rate	59.5%	60.5%	61.4%	N/A
4. System-wide retention rate	76.6%	76.1%	78.5%	N/A
Veterinary Medicine Experiment Station				
1. Total extramural research funding	\$17,018,986	\$17,460,592	\$15,549,308	\$13,274,797
Veterinary Medicine Teaching Hospital				
1. Veterinary caseload	19,801	20,892	22,575	24,516
2. Average net income/case	\$66.24	\$36.98	\$50.62	\$36.23
Agencies Attached for Administrative Purposes:				
Payments to Georgia Military College				
1. Preparatory school graduation rate	90.0%	100.0%	94.0%	97.0%
2. Junior college graduation rate	23.5%	22.8%	23.0%	25.0%
Payments to Georgia Public Telecommunications Commission				
1. Number of listeners using Georgia Public Broadcasting radio resources weekly	198,000	193,600	210,600	198,300
2. Number of media assets downloaded/streamed by education users	4,868,327	4,578,744	8,218,248	8,291,441
3. Percentage of total operating expenditures supported by state funding	47.0%	42.0%	46.0%	49.0%

Board of Regents
Department Financial Summary

Program/Fund Sources	FY 2013 Expenditures	FY 2014 Expenditures	FY 2015 Current Budget	FY 2016 Agency Request Total	FY 2016 Governor's Recommendation
Agricultural Experiment Station	\$78,767,155	\$81,586,774	\$74,411,855	\$74,411,855	\$75,527,446
Athens/Tifton Vet laboratories	5,890,287	5,748,774	5,785,273	5,785,273	5,785,273
Cooperative Extension Service	60,074,648	61,788,328	55,549,017	55,549,017	57,371,347
Enterprise Innovation Institute	19,079,639	18,392,004	17,749,703	17,749,703	18,281,847
Forestry Cooperative Extension	932,787	1,092,182	1,078,929	1,078,929	1,086,419
Forestry Research	12,538,181	12,331,207	12,902,173	12,902,173	12,910,812
Georgia Archives	0	4,794,330	5,316,750	5,316,750	5,335,533
Georgia Radiation Therapy Center	3,625,810	3,779,621	4,837,326	4,837,326	4,837,326
Georgia Tech Research Institute	301,727,717	316,048,723	319,641,909	319,641,909	319,706,402
Marine Institute	1,312,836	1,143,276	1,214,913	1,214,913	1,243,710
Marine Resources Extension Center	2,889,780	2,502,542	2,560,040	2,560,040	2,589,238
Medical College of Georgia Hospital and Clinics	28,297,463	28,297,463	28,569,119	28,569,119	28,840,775
Public Libraries	35,317,842	35,204,489	37,532,484	37,690,638	38,091,920
Public Service/Special Funding Initiatives	18,053,953	26,567,053	25,526,120	25,526,120	33,591,972
Regents Central Office	8,096,357	8,401,787	11,549,268	11,549,268	13,567,753
Research Consortium	6,104,447	6,104,447	0	0	0
Skidaway Institute of Oceanography	5,982,400	4,902,458	5,040,787	5,040,787	5,073,798
Teaching	5,772,118,514	5,831,295,553	6,063,063,972	6,109,245,010	6,126,478,687
Veterinary Medicine Experiment Station	2,470,069	2,569,841	2,618,043	2,618,043	2,649,796
Veterinary Medicine Teaching Hospital	13,237,341	12,664,827	14,893,117	14,893,117	14,917,163
SUBTOTAL	\$6,376,517,226	\$6,465,215,679	\$6,689,840,798	\$6,736,179,990	\$6,767,887,217
(Excludes Attached Agencies)					
Attached Agencies					
Payments to Georgia Military College	2,269,752	2,288,309	2,329,780	2,329,780	3,057,790
Payments to Georgia Public Telecommunications Commission	13,370,145	14,513,070	14,690,162	14,690,162	14,848,448
SUBTOTAL (ATTACHED AGENCIES)	\$15,639,897	\$16,801,379	\$17,019,942	\$17,019,942	\$17,906,238
Total Funds	\$6,392,157,123	\$6,482,017,058	\$6,706,860,740	\$6,753,199,932	\$6,785,793,455
Less:					
Other Funds	4,645,232,607	4,596,791,171	4,767,772,976	4,767,772,976	4,767,772,976
SUBTOTAL	\$4,645,232,607	\$4,596,791,171	\$4,767,772,976	\$4,767,772,976	\$4,767,772,976
State General Funds	1,746,924,516	1,885,225,887	1,939,087,764	1,985,426,956	2,017,773,321
Tobacco Settlement Funds	0	0	0	0	247,158
TOTAL STATE FUNDS	\$1,746,924,516	\$1,885,225,887	\$1,939,087,764	\$1,985,426,956	\$2,018,020,479

Board of Regents

Department Financial Summary

House Bill 287 (2013 Session) authorized the transfer of the Division of Archives and History from the Office of the Secretary of State to Board of Regents of the University System of Georgia. Prior Year expenditure information for FY 2013 is reflected under Secretary of State.

Board of Regents

Program Budget Financial Summary

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$1,939,087,764	\$78,685,557	\$2,017,773,321
Tobacco Settlement Funds	0	247,158	247,158
TOTAL STATE FUNDS	\$1,939,087,764	\$78,932,715	\$2,018,020,479
Other Funds	4,767,772,976	0	4,767,772,976
TOTAL OTHER FUNDS	\$4,767,772,976	\$0	\$4,767,772,976
Total Funds	\$6,706,860,740	\$78,932,715	\$6,785,793,455

	FY 2015 Current Budget	Changes	FY 2016 Recommendation
Agricultural Experiment Station			
State General Funds	\$36,858,936	\$1,115,591	\$37,974,527
Other Funds	37,552,919	0	37,552,919
TOTAL FUNDS	\$74,411,855	\$1,115,591	\$75,527,446
Athens/Tifton Vet laboratories			
Other Funds	\$5,785,273	\$0	\$5,785,273
TOTAL FUNDS	\$5,785,273	\$0	\$5,785,273
Cooperative Extension Service			
State General Funds	\$30,465,088	\$1,822,330	\$32,287,418
Other Funds	25,083,929	0	25,083,929
TOTAL FUNDS	\$55,549,017	\$1,822,330	\$57,371,347
Enterprise Innovation Institute			
State General Funds	\$7,274,703	\$532,144	\$7,806,847
Other Funds	10,475,000	0	10,475,000
TOTAL FUNDS	\$17,749,703	\$532,144	\$18,281,847
Forestry Cooperative Extension			
State General Funds	\$502,941	\$7,490	\$510,431
Other Funds	575,988	0	575,988
TOTAL FUNDS	\$1,078,929	\$7,490	\$1,086,419
Forestry Research			
State General Funds	\$2,651,747	\$8,639	\$2,660,386
Other Funds	10,250,426	0	10,250,426
TOTAL FUNDS	\$12,902,173	\$8,639	\$12,910,812
Georgia Archives			
State General Funds	\$4,627,469	\$18,783	\$4,646,252
Other Funds	689,281	0	689,281
TOTAL FUNDS	\$5,316,750	\$18,783	\$5,335,533
Georgia Radiation Therapy Center			
Other Funds	\$4,837,326	\$0	\$4,837,326
TOTAL FUNDS	\$4,837,326	\$0	\$4,837,326
Georgia Tech Research Institute			
State General Funds	\$5,629,947	\$64,493	\$5,694,440
Other Funds	314,011,962	0	314,011,962
TOTAL FUNDS	\$319,641,909	\$64,493	\$319,706,402
Marine Institute			
State General Funds	\$728,632	\$28,797	\$757,429
Other Funds	486,281	0	486,281
TOTAL FUNDS	\$1,214,913	\$28,797	\$1,243,710

Board of Regents

Program Budget Financial Summary

	FY 2015 Current Budget	Changes	FY 2016 Recommendation
Marine Resources Extension Center			
State General Funds	\$1,214,511	\$29,198	\$1,243,709
Other Funds	1,345,529	0	1,345,529
TOTAL FUNDS	\$2,560,040	\$29,198	\$2,589,238
Medical College of Georgia Hospital and Clinics			
State General Funds	\$28,569,119	\$271,656	\$28,840,775
TOTAL FUNDS	\$28,569,119	\$271,656	\$28,840,775
Public Libraries			
State General Funds	\$32,310,084	\$559,436	\$32,869,520
Other Funds	5,222,400	0	5,222,400
TOTAL FUNDS	\$37,532,484	\$559,436	\$38,091,920
Public Service/Special Funding Initiatives			
State General Funds	\$25,526,120	\$7,818,694	\$33,344,814
Tobacco Settlement Funds	0	247,158	247,158
TOTAL FUNDS	\$25,526,120	\$8,065,852	\$33,591,972
Regents Central Office			
State General Funds	\$11,549,268	\$2,018,485	\$13,567,753
TOTAL FUNDS	\$11,549,268	\$2,018,485	\$13,567,753
Skidaway Institute of Oceanography			
State General Funds	\$1,240,167	\$33,011	\$1,273,178
Other Funds	3,800,620	0	3,800,620
TOTAL FUNDS	\$5,040,787	\$33,011	\$5,073,798
Teaching			
State General Funds	\$1,729,907,930	\$63,414,715	\$1,793,322,645
Other Funds	4,333,156,042	0	4,333,156,042
TOTAL FUNDS	\$6,063,063,972	\$63,414,715	\$6,126,478,687
Veterinary Medicine Experiment Station			
State General Funds	\$2,618,043	\$31,753	\$2,649,796
TOTAL FUNDS	\$2,618,043	\$31,753	\$2,649,796
Veterinary Medicine Teaching Hospital			
State General Funds	\$393,117	\$24,046	\$417,163
Other Funds	14,500,000	0	14,500,000
TOTAL FUNDS	\$14,893,117	\$24,046	\$14,917,163
Agencies Attached for Administrative Purposes:			
Payments to Georgia Military College			
State General Funds	\$2,329,780	\$728,010	\$3,057,790
TOTAL FUNDS	\$2,329,780	\$728,010	\$3,057,790
Payments to Georgia Public Telecommunications Commission			
State General Funds	\$14,690,162	\$158,286	\$14,848,448
TOTAL FUNDS	\$14,690,162	\$158,286	\$14,848,448

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

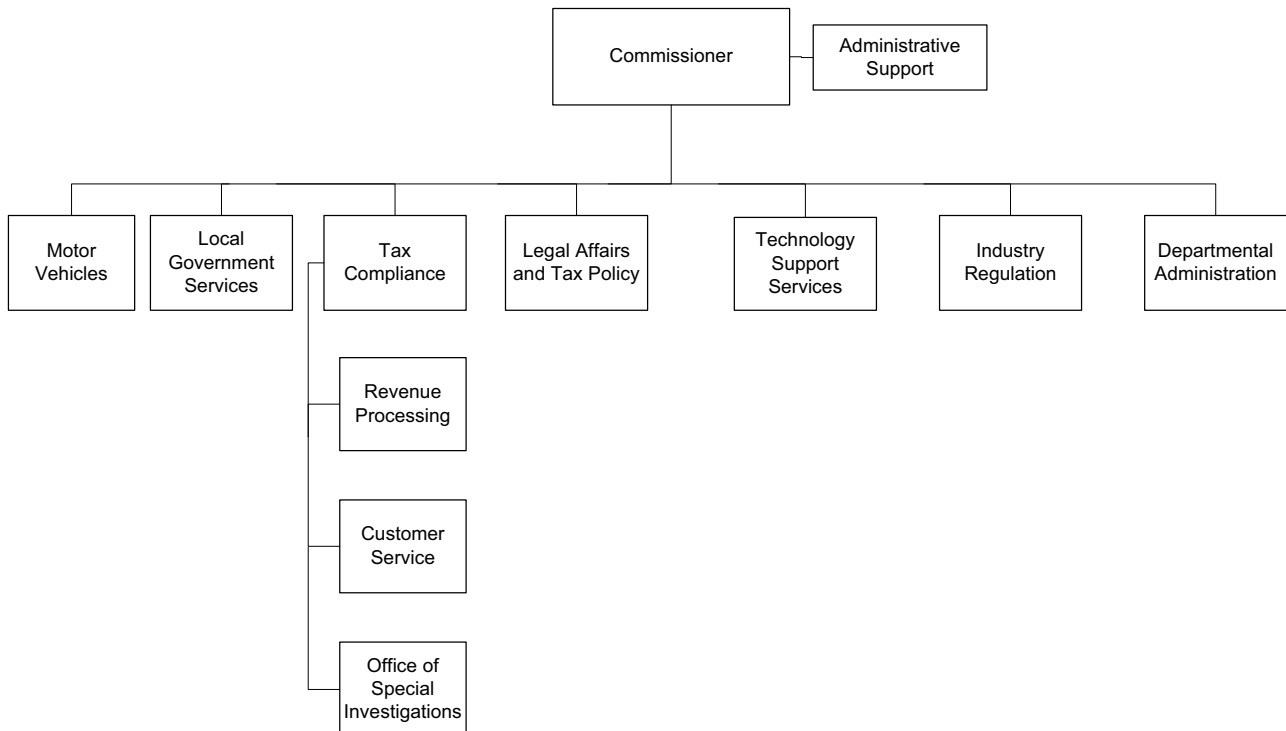
The department enforces all laws and regulations pertaining to the manufacture, possession, transportation, and sale of alcoholic beverages, and the possession, transportation, and sale of tobacco products within the state. The department's Industry Regulation program is comprised of a criminal investigative 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 2016 Program Budgets

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$177,299,612	\$1,661,116	\$178,960,728
Tobacco Settlement Funds	433,783	0	433,783
TOTAL STATE FUNDS	\$177,733,395	\$1,661,116	\$179,394,511
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
Total Funds	\$178,552,482	\$1,661,116	\$180,213,598

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.	\$97,554
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	51,048
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(11,736)
4. Reflect an adjustment in Teamworks billings.	16,721
5. Increase funds to reflect an adjustment in telecommunications expenses.	191,278
Total Change	\$344,865

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.	\$96,290
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	44,664
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(6,465)
4. Reflect an adjustment in Teamworks billings.	11,610
5. Increase funds to reflect an adjustment in telecommunications expenses.	14,765
Total Change	\$160,864

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 2016 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:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$55,977
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	32,279
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(6,365)
4. Increase funds to reflect an adjustment in telecommunications expenses.	23,246
Total Change	\$105,137

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.	\$54,091
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	26,943
3. Reduce funds for payments for unclaimed property recovery services based on updated payment methodology.	(1,410,133)
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(4,373)
5. Increase funds to reflect an adjustment in telecommunications expenses.	22,803
Total Change	(\$1,310,669)

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. Reduce funds for the liability on local tax officials' retirement benefits to meet projected expenditures.	(\$1,036,853)
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,189,218
Total Change	\$152,365

Department of Revenue

FY 2016 Program Budgets

Motor Vehicle Registration and Titling

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$84,998
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	42,237
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(11,935)
4. Increase funds to reflect an adjustment in telecommunications expenses.	70,654
Total Change	\$185,954

Office of Special Investigations

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$45,145
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	18,277
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(4,277)
4. Increase funds to reflect an adjustment in telecommunications expenses.	3,447
Total Change	\$62,592

Revenue Processing

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$75,038
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	36,577
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(9,548)
4. Increase funds to reflect an adjustment in telecommunications expenses.	113,803
Total Change	\$215,870

Department of Revenue

FY 2016 Program Budgets

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.	\$527,906
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	262,436
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(49,509)
4. Increase funds to reflect an adjustment in telecommunications expenses.	328,731
Total Change	\$1,069,564

Tax Policy

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

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$35,662
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	16,605
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(2,291)
4. Increase funds to reflect an adjustment in telecommunications expenses.	13,889
Total Change	\$63,865

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.	\$166,354
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	88,254
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(8,852)
4. Increase funds to reflect an adjustment in telecommunications expenses.	364,953
Total Change	\$610,709

Department of Revenue

Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual
Customer Service				
1. Number of in-bound calls	990,058	1,019,827	776,201	956,110
2. Percentage of inbound calls answered	35.0%	73.0%	84.0%	72.7%
3. Average call wait time (in seconds)	720	240	180	225
Forestland Protection Grants				
1. Number of jurisdictions reimbursed under the Forestland Protection Act	113	128	131	233
2. Number of reimbursements	267	276	279	377
3. Amount of reimbursements	\$14,083,544	\$17,441,456	\$22,169,471	\$40,116,596
Industry Regulation				
1. Percentage of alcohol inspections in compliance	85.0%	81.0%	87.0%	89.0%
2. Percentage of tobacco inspections in compliance	90.0%	89.0%	93.0%	90.0%
3. Number of underage alcohol investigations	4,365	5,343	4,285	3,673
4. Number of underage tobacco investigations	2,227	1,763	2,311	2,355
Local Tax Officials Retirement and FICA				
1. Amount of Employee Retirement System benefits paid for local retirement	\$6,886,593	\$5,752,520	\$11,365,918	\$8,716,466
2. Number of officials and staff participating in Employee Retirement System	1,283	1,185	1,260	1,145
3. Amount of FICA paid for local retirement	N/A	N/A	N/A	\$681,314
Motor Vehicle Registration and Titling				
1. Amount of revenue from motor vehicle registrations (in millions)	\$253	\$240	\$224	\$221
2. Number of motor vehicle registrations processed	8,581,400	8,619,297	8,797,338	8,933,714
3. Number of motor vehicle registrations renewed online	275,766	589,956	640,686	702,374
4. Salvage inspections completed statewide	18,826	21,609	21,271	18,101
Revenue Processing				
1. Total returns processed	7,367,044	6,600,000	6,250,000	6,536,719
2. Percentage of individual tax returns filed electronically	75.7%	81.0%	83.0%	82.0%
Tax Compliance				
1. Number of telephone calls seeking assistance in the 11 Regional Offices	481,494	426,719	452,723	242,344*
2. Number of walk-in taxpayers seeking assistance in the 11 Regional Offices	71,922	60,789	68,237	35,085
3. Total revenue agent collections	\$151,561,952	\$199,094,871	\$185,104,374	\$211,893,481
4. Number of audits completed	39,829	94,609	48,870	77,966
5. Percentage of audits in compliance	45.0%	45.0%	45.0%	46.0%

* Reductions in call and walk-in customers is attributable to increased availability of online customer service resources and changes in collections practices.

Department of Revenue
Department Financial Summary

Program/Fund Sources	FY 2013 Expenditures	FY 2014 Expenditures	FY 2015 Current Budget	FY 2016 Agency Request Total	FY 2016 Governor's Recommendation
Customer Service	\$14,191,404	\$14,096,392	\$13,623,778	\$13,623,778	\$13,968,643
Departmental Administration	7,915,700	7,523,354	7,916,507	7,916,507	8,077,371
Forestland Protection Grants	14,184,250	40,252,251	14,072,351	14,072,351	14,072,351
Fraud Detection and Prevention	625,000	2,500,000	1,250,000	1,250,000	1,250,000
Industry Regulation	6,774,343	6,977,353	6,314,719	6,314,719	6,419,856
Local Government Services	8,454,814	6,078,511	6,184,126	6,184,126	4,873,457
Local Tax Officials Retirement and FICA	9,232,474	13,624,322	12,859,059	12,859,059	13,011,424
Motor Vehicle Registration and Titling	25,467,988	22,259,075	18,380,959	18,380,959	18,566,913
Office of Special Investigations	3,727,277	3,826,819	3,892,721	3,892,721	3,955,313
Revenue Processing	14,151,395	13,247,008	13,398,047	13,398,047	13,613,917
Tax Compliance	58,170,173	51,762,491	52,885,327	52,885,327	53,954,891
Tax Policy	2,849,222	2,986,775	3,064,001	3,064,001	3,127,866
Technology Support Services	22,633,454	24,610,189	24,710,887	24,710,887	25,321,596
SUBTOTAL	\$188,377,494	\$209,744,540	\$178,552,482	\$178,552,482	\$180,213,598
Total Funds	\$188,377,494	\$209,744,540	\$178,552,482	\$178,552,482	\$180,213,598
Less:					
Federal Funds	1,120,771	755,900	819,087	819,087	819,087
Other Funds	48,579,453	5,584,237	0	0	0
SUBTOTAL	\$49,700,224	\$6,340,137	\$819,087	\$819,087	\$819,087
State General Funds	138,527,270	202,970,620	177,299,612	177,299,612	178,960,728
Tobacco Settlement Funds	150,000	433,783	433,783	433,783	433,783
TOTAL STATE FUNDS	\$138,677,270	\$203,404,403	\$177,733,395	\$177,733,395	\$179,394,511

Department of Revenue
Program Budget Financial Summary

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$177,299,612	\$1,661,116	\$178,960,728
Tobacco Settlement Funds	433,783	0	433,783
TOTAL STATE FUNDS	\$177,733,395	\$1,661,116	\$179,394,511
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
Total Funds	\$178,552,482	\$1,661,116	\$180,213,598

	FY 2015 Current Budget	Changes	FY 2016 Recommendation
Customer Service			
State General Funds	\$13,398,198	\$344,865	\$13,743,063
Federal Funds Not Itemized	225,580	0	225,580
TOTAL FUNDS	\$13,623,778	\$344,865	\$13,968,643
Departmental Administration			
State General Funds	\$7,916,507	\$160,864	\$8,077,371
TOTAL FUNDS	\$7,916,507	\$160,864	\$8,077,371
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	\$5,509,429	\$105,137	\$5,614,566
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
TOTAL FUNDS	\$6,314,719	\$105,137	\$6,419,856
Local Government Services			
State General Funds	\$6,184,126	(\$1,310,669)	\$4,873,457
TOTAL FUNDS	\$6,184,126	(\$1,310,669)	\$4,873,457
Local Tax Officials Retirement and FICA			
State General Funds	\$12,859,059	\$152,365	\$13,011,424
TOTAL FUNDS	\$12,859,059	\$152,365	\$13,011,424
Motor Vehicle Registration and Titling			
State General Funds	\$18,380,959	\$185,954	\$18,566,913
TOTAL FUNDS	\$18,380,959	\$185,954	\$18,566,913
Office of Special Investigations			
State General Funds	\$3,892,721	\$62,592	\$3,955,313
TOTAL FUNDS	\$3,892,721	\$62,592	\$3,955,313
Revenue Processing			
State General Funds	\$13,398,047	\$215,870	\$13,613,917
TOTAL FUNDS	\$13,398,047	\$215,870	\$13,613,917
Tax Compliance			
State General Funds	\$52,663,327	\$1,069,564	\$53,732,891
Federal Funds Not Itemized	222,000	0	222,000
TOTAL FUNDS	\$52,885,327	\$1,069,564	\$53,954,891

Department of Revenue

Program Budget Financial Summary

	FY 2015 Current Budget	Changes	FY 2016 Recommendation
Tax Policy			
State General Funds	\$3,064,001	\$63,865	\$3,127,866
TOTAL FUNDS	\$3,064,001	\$63,865	\$3,127,866
Technology Support Services			
State General Funds	\$24,710,887	\$610,709	\$25,321,596
TOTAL FUNDS	\$24,710,887	\$610,709	\$25,321,596

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.

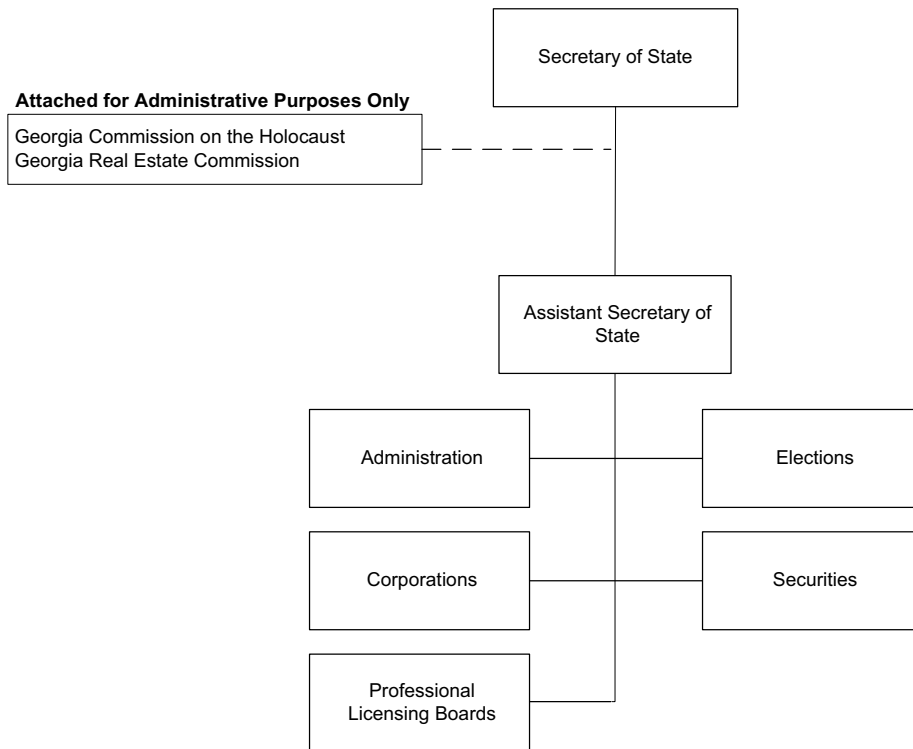
The Professional Licensing Boards Division manages 43 occupational and professional regulatory boards. The duties include reviewing and approving applications to practice, scheduling examinations, issuing licenses, maintaining records, investigating violations, and resolution of complaints.

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 2016 Program Budgets

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$21,877,971	\$2,652,693	\$24,530,664
TOTAL STATE FUNDS	\$21,877,971	\$2,652,693	\$24,530,664
Federal Funds Not Itemized	85,000	0	85,000
TOTAL FEDERAL FUNDS	\$85,000	\$0	\$85,000
Other Funds	4,723,849	0	4,723,849
TOTAL OTHER FUNDS	\$4,723,849	\$0	\$4,723,849
Total Funds	\$26,686,820	\$2,652,693	\$29,339,513

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015. | \$9,270 |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | 20,327 |
| 3. Increase funds for operations to meet projected expenditures. | 873,351 |
| Total Change | \$902,948 |

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015. | \$12,158 |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | 24,811 |
| 3. Reflect an adjustment to agency premiums for Department of Administrative Service administered self insurance programs. | (13,057) |
| 4. Increase funds to reflect an adjustment in Teamworks billings. | (3,245) |
| 5. Provide funds for four positions and operating expenses to prepare for the future elections. | 259,945 |
| Total Change | \$280,612 |

Investigations

Purpose: The purpose of this appropriation is to enforce the laws and regulations related to professional licenses, elections, and securities; to investigate complaints; and to conduct inspections of applicants and existing license holders.

Recommended Change:

- | | |
|---|----------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$40,415 |
|---|----------|

Secretary of State

FY 2016 Program Budgets

2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	20,910
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(25,460)
4. Reflect an adjustment in Teamworks billings.	(5,898)
5. Create a new Investigations program and transfer 35 positions, 47 motor vehicles, and operations from the Office Administration program.	2,615,612
Total Change	\$2,645,579

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$19,076
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	38,800
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(19,584)
4. Reflect an adjustment in Teamworks billings.	(4,877)
5. Transfer one position and operations for the Georgia Athletic and Entertainment Commission to the Professional Licensing Boards program.	(95,280)
6. Create a new Investigations program and transfer 35 positions, 47 motor vehicles, and operations from the Office Administration program.	(2,615,612)
Total Change	(\$2,677,477)

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.	\$81,485
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	40,619
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(58,754)
4. Reflect an adjustment in Teamworks billings.	(13,816)
5. Increase funds for operations to meet projected expenditures.	670,468
6. Transfer one position and operations for the Georgia Athletic and Entertainment Commission from the Office Administration program.	95,280
7. Increase funds for five call center positions and five professional licensing positions to expedite processing and assist with complaint/compliance activities.	513,148
Total Change	\$1,328,430

Secretary of State

FY 2016 Program Budgets

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.	\$8,792
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	5,501
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(9,139)
4. Reflect an adjustment in Teamworks billings.	(2,177)
5. Increase funds for operations to meet projected expenditures.	121,210
Total Change	\$124,187

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.	\$3,552
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	2,084
Total Change	\$5,636

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.	\$34,147
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	16,036
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(7,405)
Total Change	\$42,778

Secretary of State

Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual
Corporations				
1. Number of total corporation filings processed	915,174	853,281	729,465	742,114
2. Number of corporations call center calls offered	N/A	210,770	318,256*	479,489
3. Percentage of corporations call center calls abandoned	N/A	15.0%	51.0%	31.0%
4. Average speed of corporations call center calls answered (in minutes)	N/A	3.4	15.4	5.0
Elections				
1. Number of elections	650	536	528	725
2. Number of registered voters	5,696,083	5,904,789	6,175,037	5,949,652
3. Number of training classes offered online through E-Learn system	41	41	64	32
4. Number of E-Learn users trained	1,266	1,381	1,464	1,482
Office Administration				
1. Number of completed investigations	1,309	1,355	1,087	988
2. Number of regular inspections	9,459	8,866	12,907	11,258
3. Fines collected	\$1,375,142	\$1,434,482	\$2,664,550	\$1,754,200
4. Number of audit findings	1	1	1	N/A
Professional Licensing Boards				
1. Number of license renewals processed	187,873	204,095	192,446	207,898
2. Number of new applications processed	58,871	57,920	56,255	37,220
3. Average number of days to process new applications	57	69	93	21
4. Number of PLB call center calls offered	N/A	480,209	491,107*	760,441
5. Percentage of PLB call center calls abandoned	N/A	28.0%	44.0%	46.0%
6. Average speed of PLB call center calls answered (in minutes)	N/A	5.9	21.3	13.7
Securities				
1. Fines collected	\$3,000	\$5,321,132	\$252,016	\$190,999
2. Number of securities investigations closed	N/A	146	95	63
3. Number of completed examinations of registered investment advisor firms	29	62	73	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	20	25	3	12
2. Total funds raised for Commission programming	\$50,000	\$25,000	\$27,000	\$69,616
Real Estate Commission				
1. Percentage of all completed applications processed within 5 business days of receipt	98.0%	99.0%	98.0%	96.0%

* Call center performance varied due to changes in call center software, requirements related to secure and verifiable documentation, and the addition of new lines allowing for more inbound call traffic.

Secretary of State
Department Financial Summary

Program/Fund Sources	FY 2013 Expenditures	FY 2014 Expenditures	FY 2015 Current Budget	FY 2016 Agency Request Total	FY 2016 Governor's Recommendation
Archives and Records	\$4,721,513	\$0	\$0	\$0	\$0
Corporations	2,034,715	4,769,283	3,815,610	3,815,610	4,718,558
Elections	7,669,413	10,445,179	5,361,157	5,361,157	5,641,769
Investigations	0	0	0	0	2,645,579
Office Administration	5,789,779	5,855,728	5,995,705	5,995,705	3,318,228
Professional Licensing Boards	7,075,073	7,855,223	7,632,600	7,632,600	8,961,030
Securities	784,074	773,345	654,458	654,458	778,645
SUBTOTAL	\$28,074,567	\$29,698,758	\$23,459,530	\$23,459,530	\$26,063,809
(Excludes Attached Agencies)					
Attached Agencies					
Georgia Commission on the Holocaust	360,788	325,838	278,600	278,600	284,236
Georgia Drugs and Narcotics Agency	1,834,585	0	0	0	0
Georgia Government Transparency and Campaign Finance Commission	1,348,410	0	0	0	0
Real Estate Commission	2,954,371	2,837,266	2,948,690	2,948,690	2,991,468
SUBTOTAL (ATTACHED AGENCIES)	\$6,498,154	\$3,163,104	\$3,227,290	\$3,227,290	\$3,275,704
Total Funds	\$34,572,721	\$32,861,862	\$26,686,820	\$26,686,820	\$29,339,513
Less:					
Federal Funds	1,539,555	1,882,531	85,000	85,000	85,000
Other Funds	2,337,546	4,303,568	4,723,849	4,723,849	4,723,849
SUBTOTAL	\$3,877,101	\$6,186,099	\$4,808,849	\$4,808,849	\$4,808,849
State General Funds	30,695,620	26,675,763	21,877,971	21,877,971	24,530,664
TOTAL STATE FUNDS	\$30,695,620	\$26,675,763	\$21,877,971	\$21,877,971	\$24,530,664

House Bill 287 (2013 Session) authorized the transfer of the Division of Archives and History from the Office of the Secretary of State to Board of Regents of the University System of Georgia. FY 2014 expenditure information for the Division is reflected under 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 Office of the Secretary of State to the Department of Community Health. FY 2014 expenditure information for the Agency is reflected under the Department of Community Health.

The Georgia Government Transparency and Campaign Finance Commission was transferred from the Office of the Secretary of State to the State Accounting Office by Executive Order on July 1, 2013. The Georgia State Board of Accountancy was transferred from Secretary of State per House Bill 291 (2014 Session).

Secretary of State
Program Budget Financial Summary

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$21,877,971	\$2,652,693	\$24,530,664
TOTAL STATE FUNDS	\$21,877,971	\$2,652,693	\$24,530,664
Federal Funds Not Itemized	85,000	0	85,000
TOTAL FEDERAL FUNDS	\$85,000	\$0	\$85,000
Other Funds	4,723,849	0	4,723,849
TOTAL OTHER FUNDS	\$4,723,849	\$0	\$4,723,849
Total Funds	\$26,686,820	\$2,652,693	\$29,339,513

	FY 2015 Current Budget	Changes	FY 2016 Recommendation
Corporations			
State General Funds	\$40,514	\$902,948	\$943,462
Other Funds	3,775,096	0	3,775,096
TOTAL FUNDS	\$3,815,610	\$902,948	\$4,718,558
Elections			
State General Funds	\$5,226,157	\$280,612	\$5,506,769
Federal Funds Not Itemized	85,000	0	85,000
Other Funds	50,000	0	50,000
TOTAL FUNDS	\$5,361,157	\$280,612	\$5,641,769
Investigations			
State General Funds	\$0	\$2,645,579	\$2,645,579
TOTAL FUNDS	\$0	\$2,645,579	\$2,645,579
Office Administration			
State General Funds	\$5,980,705	(\$2,677,477)	\$3,303,228
Other Funds	15,000	0	15,000
TOTAL FUNDS	\$5,995,705	(\$2,677,477)	\$3,318,228
Professional Licensing Boards			
State General Funds	\$6,818,847	\$1,328,430	\$8,147,277
Other Funds	813,753	0	813,753
TOTAL FUNDS	\$7,632,600	\$1,328,430	\$8,961,030
Securities			
State General Funds	\$604,458	\$124,187	\$728,645
Other Funds	50,000	0	50,000
TOTAL FUNDS	\$654,458	\$124,187	\$778,645
Agencies Attached for Administrative Purposes:			
Georgia Commission on the Holocaust			
State General Funds	\$258,600	\$5,636	\$264,236
Other Funds	20,000	0	20,000
TOTAL FUNDS	\$278,600	\$5,636	\$284,236
Real Estate Commission			
State General Funds	\$2,948,690	\$42,778	\$2,991,468
TOTAL FUNDS	\$2,948,690	\$42,778	\$2,991,468

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

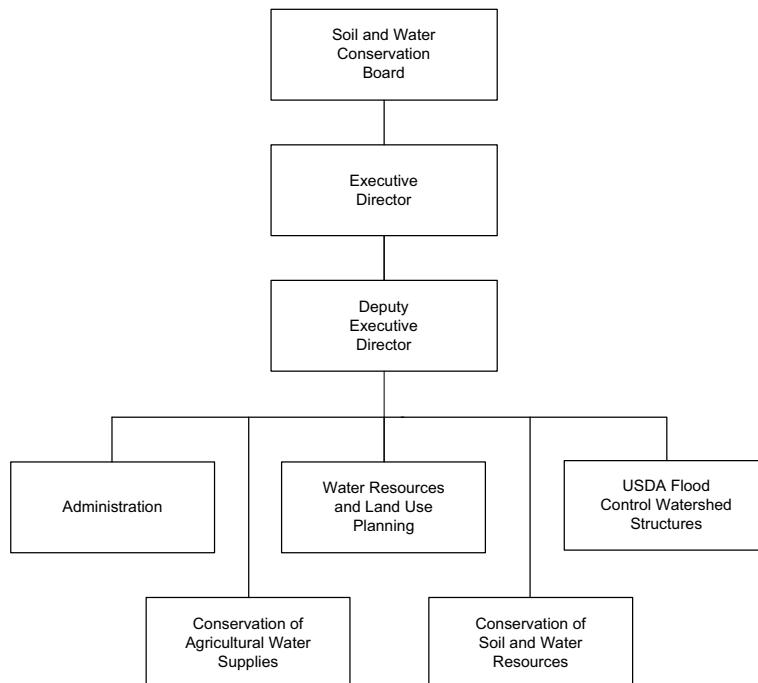
The Conservation of Agricultural Water Supplies program exists to assist agricultural water users in quantifying water use, conserving existing water supplies through irrigation audits, and reducing dependence on ground water and surface water supplies through

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 2016 Program Budgets

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$2,620,072	(\$2,620,072)	\$0
TOTAL STATE FUNDS	\$2,620,072	(\$2,620,072)	\$0
Federal Funds Not Itemized	359,145	(359,145)	0
TOTAL FEDERAL FUNDS	\$359,145	(\$359,145)	\$0
Other Funds	1,497,919	(1,497,919)	0
TOTAL OTHER FUNDS	\$1,497,919	(\$1,497,919)	\$0
Total Funds	\$4,477,136	(\$4,477,136)	\$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. Transfer funds and eight positions to the Department of Agriculture to consolidate soil and water conservation activities. | (\$724,705) |
| Total Change | (\$724,705) |

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 ten positions to the Department of Agriculture to consolidate soil and water conservation activities. (Total Funds: (\$1,623,127)) | (\$240,208) |
| Total Change | (\$240,208) |

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. Transfer funds and 33 positions to the Department of Agriculture to consolidate soil and water conservation activities. (Total Funds: (\$1,897,082)) | (\$1,422,937) |
| Total Change | (\$1,422,937) |

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 Environmental Protection Division in the Department of Natural Resources to consolidate soil and water conservation activities. | (\$98,502) |
| Total Change | (\$98,502) |

State Soil and Water Conservation Commission

FY 2016 Program Budgets

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 Environmental Protection Division in the Department of Natural Resources to consolidate soil and water conservation activities.

(\$133,720)

Total Change

(\$133,720)

State Soil and Water Conservation Commission

Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual
Commission Administration				
1. Percentage of state funds as compared to agency total funds	29.0%	26.0%	51.0%	59.0%
Conservation of Agricultural Water Supplies				
1. Number of agricultural water meters installed	179	103	73	73
2. Number of agricultural irrigation systems audited for application uniformity	178	206	295	169
3. Number of million gallons of potential water saved by mobile irrigation lab contracted audits	1,532	1,121	618	177*
Conservation of Soil and Water Resources				
1. Number of individuals certified or recertified in erosion and sedimentation control	6,431	10,075	12,156	8,264
2. Number of erosion control plans reviewed	2,118	2,707	2,905	3,313
3. Number of agricultural acres protected and benefited by conservation plans	424,322	377,045	394,027	694,301
4. Number of citizens educated through district sponsored events	174,171	152,239	190,510	220,538
U.S.D.A. Flood Control Watershed Structures				
1. Number of dams maintained	114	116	118	124
2. Average cost per linear foot of watershed dam maintained with state funding	\$28.00	\$79.00	\$39.00	\$39.00
3. Number of watershed dams rehabilitated to meet safe dam criteria and to provide continued flood control	13	15	15	15
Water Resources and Land Use Planning				
1. Number of total acres metered (cumulative)	633,013	635,799	653,262	658,215
2. Number of hits on program website	N/A	1,225	2,091	5,785
3. Confidence level of monthly metering prediction tool for predicting annual water usage	N/A	93.0%	93.0%	93.0%

* The FY2014 decline is due to decreasing federal funds for irrigation programs.

State Soil and Water Conservation Commission

Department Financial Summary

Program/Fund Sources	FY 2013 Expenditures	FY 2014 Expenditures	FY 2015 Current Budget	FY 2016 Agency Request Total	FY 2016 Governor's Recommendation
Commission Administration	\$728,300	\$753,197	\$724,705	\$724,705	\$0
Conservation of Agricultural Water Supplies	1,460,752	994,739	1,623,127	1,623,127	0
Conservation of Soil and Water Resources	1,932,740	1,959,883	1,897,082	1,897,082	0
U.S.D.A. Flood Control Watershed Structures	205,392	98,502	98,502	98,502	0
Water Resources and Land Use Planning	131,777	125,553	133,720	133,720	0
SUBTOTAL	\$4,458,961	\$3,931,874	\$4,477,136	\$4,477,136	\$0
Total Funds	\$4,458,961	\$3,931,874	\$4,477,136	\$4,477,136	\$0
Less:					
Federal Funds	850,491	157,441	359,145	359,145	0
Federal Recovery Funds	82,150	0	0	0	0
Other Funds	975,970	1,198,934	1,497,919	1,497,919	0
SUBTOTAL	\$1,908,611	\$1,356,375	\$1,857,064	\$1,857,064	\$0
State General Funds	2,550,350	2,575,499	2,620,072	2,620,072	0
TOTAL STATE FUNDS	\$2,550,350	\$2,575,499	\$2,620,072	\$2,620,072	\$0

State Soil and Water Conservation Commission
Program Budget Financial Summary

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$2,620,072	(\$2,620,072)	\$0
TOTAL STATE FUNDS	\$2,620,072	(\$2,620,072)	\$0
Federal Funds Not Itemized	359,145	(359,145)	0
TOTAL FEDERAL FUNDS	\$359,145	(\$359,145)	\$0
Other Funds	1,497,919	(1,497,919)	0
TOTAL OTHER FUNDS	\$1,497,919	(\$1,497,919)	\$0
Total Funds	\$4,477,136	(\$4,477,136)	\$0

	FY 2015 Current Budget	Changes	FY 2016 Recommendation
Commission Administration			
State General Funds	\$724,705	(\$724,705)	\$0
TOTAL FUNDS	\$724,705	(\$724,705)	\$0
Conservation of Agricultural Water Supplies			
State General Funds	\$240,208	(\$240,208)	\$0
Federal Funds Not Itemized	192,737	(192,737)	0
Other Funds	1,190,182	(1,190,182)	0
TOTAL FUNDS	\$1,623,127	(\$1,623,127)	\$0
Conservation of Soil and Water Resources			
State General Funds	\$1,422,937	(\$1,422,937)	\$0
Federal Funds Not Itemized	166,408	(166,408)	0
Other Funds	307,737	(307,737)	0
TOTAL FUNDS	\$1,897,082	(\$1,897,082)	\$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	\$133,720	(\$133,720)	\$0
TOTAL FUNDS	\$133,720	(\$133,720)	\$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. In FY 2014, the Commission disbursed over \$533 million in HOPE Scholarships and other lottery funded grant and scholarship programs to more than 195,000 students.

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. The Corporation assists schools and lenders with minimizing loan defaults through default prevention and training programs and default aversion activities.

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 2014, the Authority disbursed over \$39 million in state general funds and agency revenues

to more than 43,000 students. In addition, over \$22 million in lottery funds were disbursed as Low Interest Loans to more than 3,300 students.

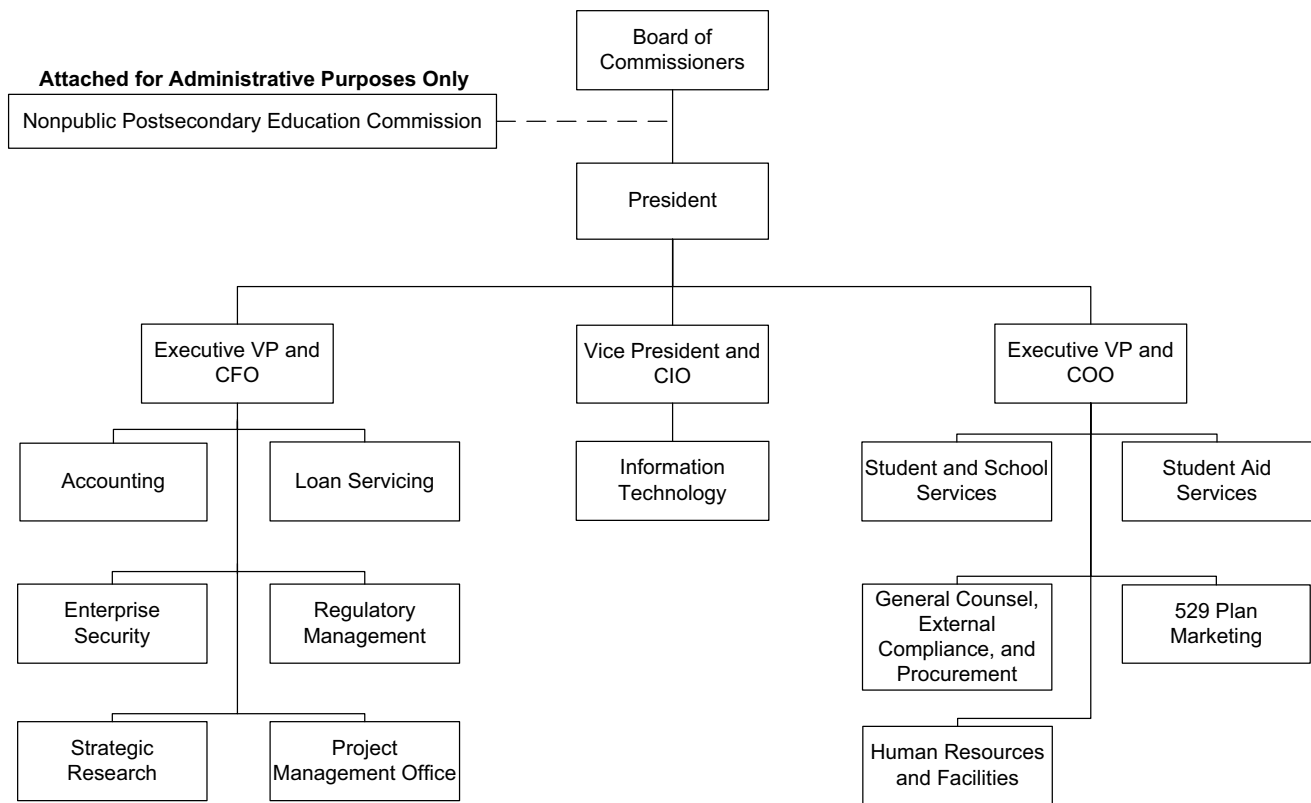
In FY 2014, the total value of loans serviced by the Authority exceeded \$384 million.

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.



Georgia Student Finance Commission

Roles, Responsibilities, and Organization

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 2016 Program Budgets

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$48,858,430	\$11,978,067	\$60,836,497
Lottery Funds	633,648,020	22,828,808	656,476,828
TOTAL STATE FUNDS	\$682,506,450	\$34,806,875	\$717,313,325
Other Funds	713,673	0	713,673
TOTAL OTHER FUNDS	\$713,673	\$0	\$713,673
Total Funds	\$683,220,123	\$34,806,875	\$718,026,998

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. | \$10,890,394 |
| Total Change | \$10,890,394 |

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. Reduce funds to eliminate the scholarship program while continuing awards to current scholarship recipients and transfer savings to the Tuition Equalization Grant program. | (\$105,000) |
| Total Change | (\$105,000) |

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. Increase funds to meet the projected need. | \$108,378 |
| Total Change | \$108,378 |

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 2016 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.	\$59,679
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	3,298
3. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	44,193
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(40,489)
Total Change	<hr/> \$66,681

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	<hr/> \$0

HOPE Grant

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

Recommended Change:

Other Changes

1. Increase HOPE Grant award amount by 3% (103% Factor Rate: \$1,597,483).	Yes
2. Increase the award amount for Zell Miller Grants for students attending technical colleges (\$465,260).	Yes
3. Utilize existing funds for the Strategic Industries Workforce Development Grant to include Computer Programming, Certified Engineer Assistant, Movie Production and Set Design, and Precision Manufacturing certificate and diploma programs (\$504,980).	Yes
Total Change	<hr/> \$0

HOPE Scholarships - Private Schools

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

Recommended Change:

Other Changes

1. Increase the award amount for HOPE Scholarships-Private Schools by 3% (103% Factor Rate: \$1,348,863).	Yes
2. Increase the award amount for Zell Miller Scholarships for students attending private postsecondary institutions by 3% (\$27,058).	Yes
Total Change	<hr/> \$0

Georgia Student Finance Commission

FY 2016 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: \$10,050,559). | \$16,762,127 |
|---|--------------|

Total Change

\$16,762,127

Other Changes

- | | |
|---|-----|
| 2. Increase the award amount for Zell Miller Scholarships for students attending public postsecondary institutions (\$1,353,982). | Yes |
|---|-----|

Total Change

\$0

Low Interest Loans

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

Recommended Change:

Lottery Funds

- | | |
|---|-------------|
| 1. Increase funds to meet the projected need. | \$6,000,000 |
|---|-------------|

Total Change

\$6,000,000

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

Total Change

\$0

North Ga. Military Scholarship Grants

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

Recommended Change:

- | | |
|---|-----------|
| 1. Increase funds to meet the projected need. | \$308,168 |
|---|-----------|

Total Change

\$308,168

Georgia Student Finance Commission

FY 2016 Program Budgets

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. Increase funds to meet the projected need.

\$362,500

Total Change

\$362,500

Public Safety Memorial 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:

State General Funds

1. Increase funds to meet the projected need.

\$223,239

Total Change

\$223,239

Other Changes

2. Reflect a change in the program name.

Yes

Total Change

\$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. No change.

\$0

Total Change

\$0

Tuition Equalization Grants

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

Recommended Change:

1. Transfer funds from the Engineer Scholarship program (\$105,000) and utilize existing funds to increase the award amount from \$700 to \$900 a year (Total Funds: \$2,626,328).

\$105,000

Total Change

\$105,000

Georgia Student Finance Commission

FY 2016 Program Budgets

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.	\$6,860
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	5,364
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(4,836)
4. Increase funds for a Standards Administrator position to reduce caseload for regulatory oversight.	78,000
Total Change	<hr/> \$85,388

Georgia Student Finance Commission

Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual
Accel				
1. Number of awards granted	7,856	9,030	12,474	17,322
2. Average dollar amount per award	\$978.00	\$1,006.00	\$802.00	\$775.00
3. Number of semester credit hours	46,688	55,478	76,490	104,934
Engineer Scholarship				
1. Number of students awarded forgivable loans	172	172	204	238
2. Percentage of students repaying loans through service	44.0%	40.0%	33.0%	33.0%
Georgia Military College Scholarship				
1. Number of students awarded scholarships	74	74	82	84
HERO Scholarship				
1. Number of students receiving Helping Educate Reservists and their Offspring (HERO) scholarships	482	462	416	384
HOPE Administration				
1. Number of active registered GACollege411.org users	931,494	836,053	894,524	939,250
2. Number of students and parents met with for postsecondary advising and financial counseling	95,000	96,000	97,420	112,151
HOPE GED				
1. Number of students receiving the Helping Outstanding Pupils Educationally General Education Diploma grant	5,276	3,877	3,666	3,510
HOPE Grant				
1. Number of awards granted	308,169	166,268	136,489	133,167
2. Average dollar amount per award	\$667.31	\$559.51	\$527.00	\$549.00
3. Number of students receiving the HOPE Grant	141,887	98,790	85,228	81,318
HOPE Scholarships - Private Schools				
1. Number of awards granted	31,799	25,986	23,329	22,716
2. Number of private school students receiving the HOPE scholarship	15,354	12,705	11,338	11,075
3. Number of private school students receiving the Zell Miller Scholarship	N/A	1,528	1,662	1,769
HOPE Scholarships - Public Schools				
1. Number of awards granted	219,772	189,407	173,179	171,248
2. Average dollar amount per award	\$2,210.96	\$1,729.52	\$1,748.00	\$1,826.00
3. Number of public school students receiving the HOPE scholarship	102,311	92,043	84,298	83,684
4. Number of public school students receiving the Zell Miller Scholarship	N/A	10,809	12,575	14,031
Low Interest Loans				
1. Average dollar amount of loan	N/A	\$6,093.00	\$6,273.00	\$6,449.00
2. Number of students obtaining Low Interest Loans	N/A	2,703	3,299	3,324

Georgia Student Finance Commission

Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual
3. Percentage of students receiving loans who are also eligible to receive the Federal Pell Grant	N/A	N/A	72.0%	84.0%
North Ga. Military Scholarship Grants				
1. Number of students awarded scholarship	122	132	133	143
North Georgia ROTC Grants				
1. Number of students receiving the Reserve Officers' Training Corps grant	502	488	478	527
Public Safety Memorial Grant				
1. Number of students receiving the Public Safety Memorial Grant	33	30	32	27
Tuition Equalization Grants				
1. Average dollar amount per award	\$324.00	\$302.00	\$301.00	\$302.00
2. Number of students receiving the Tuition Equalization Grant	36,537	34,903	33,279	31,843
Agencies Attached for Administrative Purposes:				
Nonpublic Postsecondary Education Commission				
1. Percentage of authorized colleges and schools that meet prescribed academic and financial standards without remediation	68.0%	82.0%	83.0%	82.0%
2. Average number of schools assigned to each full-time Standards Administrator	95	100	78	81

Georgia Student Finance Commission

Department Financial Summary

Program/Fund Sources	FY 2013 Expenditures	FY 2014 Expenditures	FY 2015 Current Budget	FY 2016 Agency Request Total	FY 2016 Governor's Recommendation
Accel	\$8,542,895	\$14,822,241	\$10,501,645	\$26,059,351	\$21,392,039
Engineer Scholarship	701,750	785,250	785,250	1,011,500	680,250
Georgia Military College Scholarship	1,094,862	1,094,862	1,094,862	1,203,240	1,203,240
HERO Scholarship	800,000	800,000	800,000	800,000	800,000
HOPE Administration	8,603,645	9,202,229	8,374,069	8,374,069	8,440,750
HOPE GED	1,801,678	1,739,590	1,930,296	1,930,296	1,930,296
HOPE Grant	71,516,394	77,679,742	109,059,989	95,052,280	109,059,989
HOPE Scholarships - Private Schools	41,399,551	41,910,924	47,916,330	45,507,526	47,916,330
HOPE Scholarships - Public Schools	387,730,733	411,941,561	446,598,286	449,537,630	463,360,413
Low Interest Loans	20,000,000	20,000,000	19,000,000	20,000,000	25,000,000
Low Interest Loans for Technical Colleges	0	0	10,000,000	10,000,000	10,000,000
North Ga. Military Scholarship Grants	1,757,251	2,000,000	2,000,000	2,308,168	2,308,168
North Georgia ROTC Grants	875,000	875,000	875,000	1,237,500	1,237,500
Public Safety Memorial Grant	376,761	376,761	376,761	600,000	600,000
REACH Georgia Scholarship	0	0	2,000,000	2,000,000	2,000,000
Tuition Equalization Grants	20,705,835	21,119,952	21,119,952	21,119,952	21,224,952
SUBTOTAL	\$565,906,355	\$604,348,112	\$682,432,440	\$686,741,512	\$717,153,927
(Excludes Attached Agencies)					
Attached Agencies					
Nonpublic Postsecondary Education Commission	1,024,494	1,051,476	787,683	787,683	873,071
SUBTOTAL (ATTACHED AGENCIES)	\$1,024,494	\$1,051,476	\$787,683	\$787,683	\$873,071
Total Funds	\$566,930,849	\$605,399,588	\$683,220,123	\$687,529,195	\$718,026,998
Less:					
Federal Funds	255,012	214,228	0	0	0
Federal Recovery Funds	144,466	191,258	0	0	0
Other Funds	3,673,148	2,104,889	713,673	713,673	713,673
SUBTOTAL	\$4,072,626	\$2,510,375	\$713,673	\$713,673	\$713,673
Lottery Funds	529,997,514	561,230,661	633,648,020	621,170,851	656,476,828
State General Funds	32,860,709	41,658,552	48,858,430	65,644,671	60,836,497
TOTAL STATE FUNDS	\$562,858,223	\$602,889,213	\$682,506,450	\$686,815,522	\$717,313,325

Georgia Student Finance Commission
Program Budget Financial Summary

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$48,858,430	\$11,978,067	\$60,836,497
Lottery Funds	633,648,020	22,828,808	656,476,828
TOTAL STATE FUNDS	\$682,506,450	\$34,806,875	\$717,313,325
Other Funds	713,673	0	713,673
TOTAL OTHER FUNDS	\$713,673	\$0	\$713,673
Total Funds	\$683,220,123	\$34,806,875	\$718,026,998

	FY 2015 Current Budget	Changes	FY 2016 Recommendation
Accel			
State General Funds	\$10,501,645	\$10,890,394	\$21,392,039
TOTAL FUNDS	\$10,501,645	\$10,890,394	\$21,392,039
Engineer Scholarship			
State General Funds	\$785,250	(\$105,000)	\$680,250
TOTAL FUNDS	\$785,250	(\$105,000)	\$680,250
Georgia Military College Scholarship			
State General Funds	\$1,094,862	\$108,378	\$1,203,240
TOTAL FUNDS	\$1,094,862	\$108,378	\$1,203,240
HERO Scholarship			
State General Funds	\$800,000	\$0	\$800,000
TOTAL FUNDS	\$800,000	\$0	\$800,000
HOPE Administration			
Lottery Funds	\$8,143,119	\$66,681	\$8,209,800
Other Funds	230,950	0	230,950
TOTAL FUNDS	\$8,374,069	\$66,681	\$8,440,750
HOPE GED			
Lottery Funds	\$1,930,296	\$0	\$1,930,296
TOTAL FUNDS	\$1,930,296	\$0	\$1,930,296
HOPE Grant			
Lottery Funds	\$109,059,989	\$0	\$109,059,989
TOTAL FUNDS	\$109,059,989	\$0	\$109,059,989
HOPE Scholarships - Private Schools			
Lottery Funds	\$47,916,330	\$0	\$47,916,330
TOTAL FUNDS	\$47,916,330	\$0	\$47,916,330
HOPE Scholarships - Public Schools			
Lottery Funds	\$446,598,286	\$16,762,127	\$463,360,413
TOTAL FUNDS	\$446,598,286	\$16,762,127	\$463,360,413
Low Interest Loans			
Lottery Funds	\$19,000,000	\$6,000,000	\$25,000,000
TOTAL FUNDS	\$19,000,000	\$6,000,000	\$25,000,000
Low Interest Loans for Technical Colleges			
State General Funds	\$9,000,000	\$0	\$9,000,000
Lottery Funds	1,000,000	0	1,000,000
TOTAL FUNDS	\$10,000,000	\$0	\$10,000,000
North Ga. Military Scholarship Grants			
State General Funds	\$1,517,277	\$308,168	\$1,825,445
Other Funds	482,723	0	482,723
TOTAL FUNDS	\$2,000,000	\$308,168	\$2,308,168

Georgia Student Finance Commission
Program Budget Financial Summary

	FY 2015 Current Budget	Changes	FY 2016 Recommendation
North Georgia ROTC Grants			
State General Funds	\$875,000	\$362,500	\$1,237,500
TOTAL FUNDS	\$875,000	\$362,500	\$1,237,500
Public Safety Memorial Grant			
State General Funds	\$376,761	\$223,239	\$600,000
TOTAL FUNDS	\$376,761	\$223,239	\$600,000
REACH Georgia Scholarship			
State General Funds	\$2,000,000	\$0	\$2,000,000
TOTAL FUNDS	\$2,000,000	\$0	\$2,000,000
Tuition Equalization Grants			
State General Funds	\$21,119,952	\$105,000	\$21,224,952
TOTAL FUNDS	\$21,119,952	\$105,000	\$21,224,952
<i>Agencies Attached for Administrative Purposes:</i>			
Nonpublic Postsecondary Education Commission			
State General Funds	\$787,683	\$85,388	\$873,071
TOTAL FUNDS	\$787,683	\$85,388	\$873,071

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

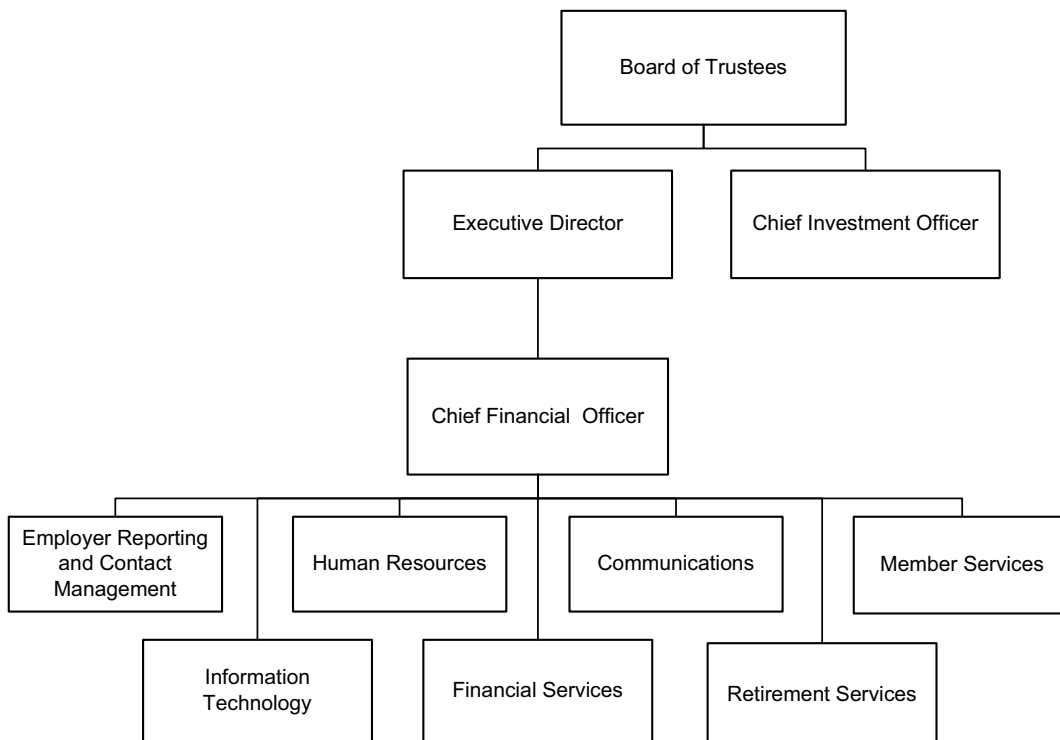
- One trustee (an active member of TRS but not an employee of the Board of Regents) appointed by the Governor
- One trustee appointed by the Governor
- One retired TRS member elected by the trustees
- One Georgia citizen (who is not a TRS member and is experienced in the investment of money) elected 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 2016 Program Budgets

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$412,000	(\$95,000)	\$317,000
TOTAL STATE FUNDS	\$412,000	(\$95,000)	\$317,000
Other Funds	34,356,709	678,991	35,035,700
TOTAL OTHER FUNDS	\$34,356,709	\$678,991	\$35,035,700
Total Funds	\$34,768,709	\$583,991	\$35,352,700

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. | (\$95,000) |
| Total Change | (\$95,000) |

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 for the Mid-Career Pre-retirement Campaign. (Total Funds: \$10,000) | Yes |
| 2. Increase other funds to reflect an adjustment in the employer rate for the Employees' Retirement System. (Total Funds: \$499,791) | Yes |
| 3. Reduce other funds for experience study. (Total Funds: (\$60,000)) | Yes |
| 4. Increase other funds for IT contracts (\$417,700), computer software (\$143,500) and telecommunications (\$8,000). (Total Funds: \$569,200) | Yes |
| 5. Reduce other funds for computer equipment ((\$330,000)) and training ((\$10,000)). (Total Funds: (\$340,000)) | Yes |
| Total Change | \$0 |

Teachers Retirement System

Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual
Local/Floor COLA				
1. Number of individuals receiving Floor or Cost of Living Adjustment payments	76	62	50	38
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	\$755.00	\$784.00	\$791.00	\$754.00
System Administration				
1. Number of retirees and beneficiaries receiving benefits	92,180	97,323	101,139	108,100
2. New retiree on-time processing rate	91.0%	90.0%	85.0%	85.0%
3. Total benefit payments made (in millions)	\$3,042	\$3,278	\$3,548	\$3,764

Teachers Retirement System

Department Financial Summary

Program/Fund Sources	FY 2013 Expenditures	FY 2014 Expenditures	FY 2015 Current Budget	FY 2016 Agency Request Total	FY 2016 Governor's Recommendation
Local/Floor COLA	\$536,656	\$432,123	\$412,000	\$317,000	\$317,000
System Administration	28,956,305	30,552,233	34,356,709	35,035,700	35,035,700
SUBTOTAL	\$29,492,961	\$30,984,356	\$34,768,709	\$35,352,700	\$35,352,700
Total Funds	\$29,492,961	\$30,984,356	\$34,768,709	\$35,352,700	\$35,352,700
Less:					
Other Funds	28,956,305	30,552,233	34,356,709	35,035,700	35,035,700
SUBTOTAL	\$28,956,305	\$30,552,233	\$34,356,709	\$35,035,700	\$35,035,700
State General Funds	536,656	432,123	412,000	317,000	317,000
TOTAL STATE FUNDS	\$536,656	\$432,123	\$412,000	\$317,000	\$317,000

Teachers Retirement System

Program Budget Financial Summary

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$412,000	(\$95,000)	\$317,000
TOTAL STATE FUNDS	\$412,000	(\$95,000)	\$317,000
Other Funds	34,356,709	678,991	35,035,700
TOTAL OTHER FUNDS	\$34,356,709	\$678,991	\$35,035,700
Total Funds	\$34,768,709	\$583,991	\$35,352,700

	FY 2015 Current Budget	Changes	FY 2016 Recommendation
Local/Floor COLA			
State General Funds	\$412,000	(\$95,000)	\$317,000
TOTAL FUNDS	\$412,000	(\$95,000)	\$317,000
System Administration			
Other Funds	\$34,356,709	\$678,991	\$35,035,700
TOTAL FUNDS	\$34,356,709	\$678,991	\$35,035,700

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 Education, 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

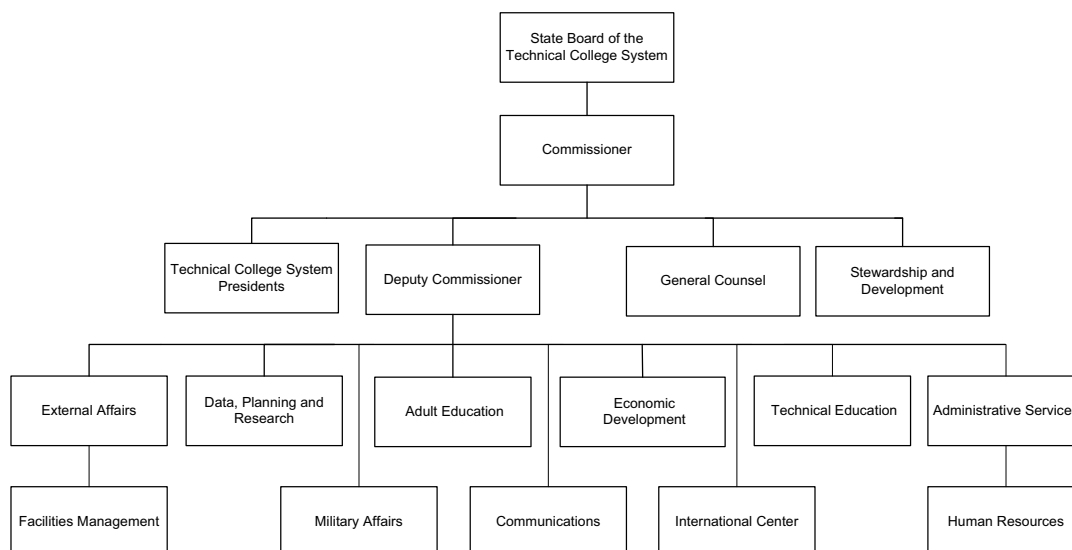
programs can range in duration from a few weeks to two years. The technical colleges serve approximately 144,000 students annually and produced nearly 30,000 graduates last year.

ADULT EDUCATION

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 education 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 2016 Program Budgets

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$331,854,904	\$7,961,283	\$339,816,187
TOTAL STATE FUNDS	\$331,854,904	\$7,961,283	\$339,816,187
Federal Funds Not Itemized	80,482,813	0	80,482,813
TOTAL FEDERAL FUNDS	\$80,482,813	\$0	\$80,482,813
Other Funds	348,141,463	0	348,141,463
TOTAL OTHER FUNDS	\$348,141,463	\$0	\$348,141,463
Total Funds	\$760,479,180	\$7,961,283	\$768,440,463

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:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$4,537
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	54,061
3. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	116,629
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	5,365
Total Change	\$180,592

Departmental Administration

Purpose: The purpose of this appropriation is to provide statewide administrative services to support the state workforce development efforts undertaken by the department through its associated programs and institutions.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$83,704
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	9,357
3. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	68,532
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	56,515
5. Reflect an adjustment in Teamworks billings.	14,470
Total Change	\$232,578

Technical College System of Georgia

FY 2016 Program Budgets

Quick Start and Customized Services

Purpose: The purpose of this appropriation is to promote job creation and retention by developing and delivering customized workforce training for Georgia businesses during start-up, expansion, or when they make capital investments in new technology, processes, or product lines in order to remain competitive in the global marketplace.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$47,040
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	25,460
3. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	72,437
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	67,766
5. Reflect an adjustment in Teamworks billings.	2,747
Total Change	\$215,450

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:

State General Funds

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$1,683,719
2. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	1,208,640
3. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	2,840,847
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	48,418
5. Reflect an adjustment in Teamworks billings.	336,702
6. Increase funds for formula growth based on a 2.4% increase in square footage.	1,214,337
Total Change	\$7,332,663

Other Changes

7. Utilize \$500,000 in savings from the merger of Moultrie Technical College and Southwest Georgia Technical College to fund personal services and operating expenses for the precision manufacturing designation at West Georgia Technical College.	Yes
Total Change	\$0

Technical College System of Georgia

Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual
Adult Education				
1. Number of students served	64,668	60,235	55,747	47,197
2. Percentage of Georgians without a high school credential that were served by TCSG Adult Education programs	5.4%	5.0%	4.6%	3.9%
3. GED passage rate	61.0%	64.0%	72.0%	75.0%
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)	\$1,153	\$1,137	\$1,205	\$1,171
2. Number of requests for new reports submitted to the Data Center	119	101	105	88
3. State funds per square foot	\$24.77	\$23.88	\$23.60	\$22.95
Quick Start and Customized Services				
1. Number of Quick Start projects delivered	168	161	133	123
2. Number of jobs created in Georgia with the assistance of Quick Start	9,507	8,622	9,431	6,928
3. Number of individuals successfully trained by Quick Start	98,544*	57,993	60,155	53,316
4. Average support cost per project	\$16,149	\$18,568	\$16,844	\$17,123
5. Number of unique companies served through customized business and industry training at technical colleges	2,445	2,844	2,932	3,172
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	53.6%	56.0%	61.0%	62.2%
2. Technical education retention rate	67.7%	65.3%	62.2%	63.3%
3. Total enrollment in credit programs	195,366	156,800	151,150	143,658

* FY 2011 includes training services provided for a large scale manufacturing operation, which has since wound down.

Technical College System of Georgia

Department Financial Summary

Program/Fund Sources	FY 2013 Expenditures	FY 2014 Expenditures	FY 2015 Current Budget	FY 2016 Agency Request Total	FY 2016 Governor's Recommendation
Adult Education	\$37,652,609	\$36,151,270	\$39,378,058	\$39,378,058	\$39,558,650
Departmental Administration	8,539,632	8,862,212	8,788,091	8,788,091	9,020,669
Quick Start and Customized Services	19,250,830	20,108,350	23,074,241	23,074,241	23,289,691
Technical Education	596,181,422	606,200,977	689,238,790	690,453,127	696,571,453
SUBTOTAL	\$661,624,493	\$671,322,809	\$760,479,180	\$761,693,517	\$768,440,463
Total Funds	\$661,624,493	\$671,322,809	\$760,479,180	\$761,693,517	\$768,440,463
Less:					
Federal Funds	58,862,954	61,416,088	80,482,813	80,482,813	80,482,813
Federal Recovery Funds	2,311,643	841,440	0	0	0
Other Funds	282,880,188	295,242,431	348,141,463	348,141,463	348,141,463
SUBTOTAL	\$344,054,785	\$357,499,959	\$428,624,276	\$428,624,276	\$428,624,276
State General Funds	317,569,708	313,822,850	331,854,904	333,069,241	339,816,187
TOTAL STATE FUNDS	\$317,569,708	\$313,822,850	\$331,854,904	\$333,069,241	\$339,816,187

Technical College System of Georgia

Program Budget Financial Summary

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$331,854,904	\$7,961,283	\$339,816,187
TOTAL STATE FUNDS	\$331,854,904	\$7,961,283	\$339,816,187
Federal Funds Not Itemized	80,482,813	0	80,482,813
TOTAL FEDERAL FUNDS	\$80,482,813	\$0	\$80,482,813
Other Funds	348,141,463	0	348,141,463
TOTAL OTHER FUNDS	\$348,141,463	\$0	\$348,141,463
Total Funds	\$760,479,180	\$7,961,283	\$768,440,463

	FY 2015 Current Budget	Changes	FY 2016 Recommendation
Adult Education			
State General Funds	\$14,311,851	\$180,592	\$14,492,443
Federal Funds Not Itemized	18,428,331	0	18,428,331
Other Funds	6,637,876	0	6,637,876
TOTAL FUNDS	\$39,378,058	\$180,592	\$39,558,650
Departmental Administration			
State General Funds	\$8,478,091	\$232,578	\$8,710,669
Other Funds	310,000	0	310,000
TOTAL FUNDS	\$8,788,091	\$232,578	\$9,020,669
Quick Start and Customized Services			
State General Funds	\$12,843,082	\$215,450	\$13,058,532
Federal Funds Not Itemized	441,458	0	441,458
Other Funds	9,789,701	0	9,789,701
TOTAL FUNDS	\$23,074,241	\$215,450	\$23,289,691
Technical Education			
State General Funds	\$296,221,880	\$7,332,663	\$303,554,543
Federal Funds Not Itemized	61,613,024	0	61,613,024
Other Funds	331,403,886	0	331,403,886
TOTAL FUNDS	\$689,238,790	\$7,332,663	\$696,571,453

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 is subject to confirmation by 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.

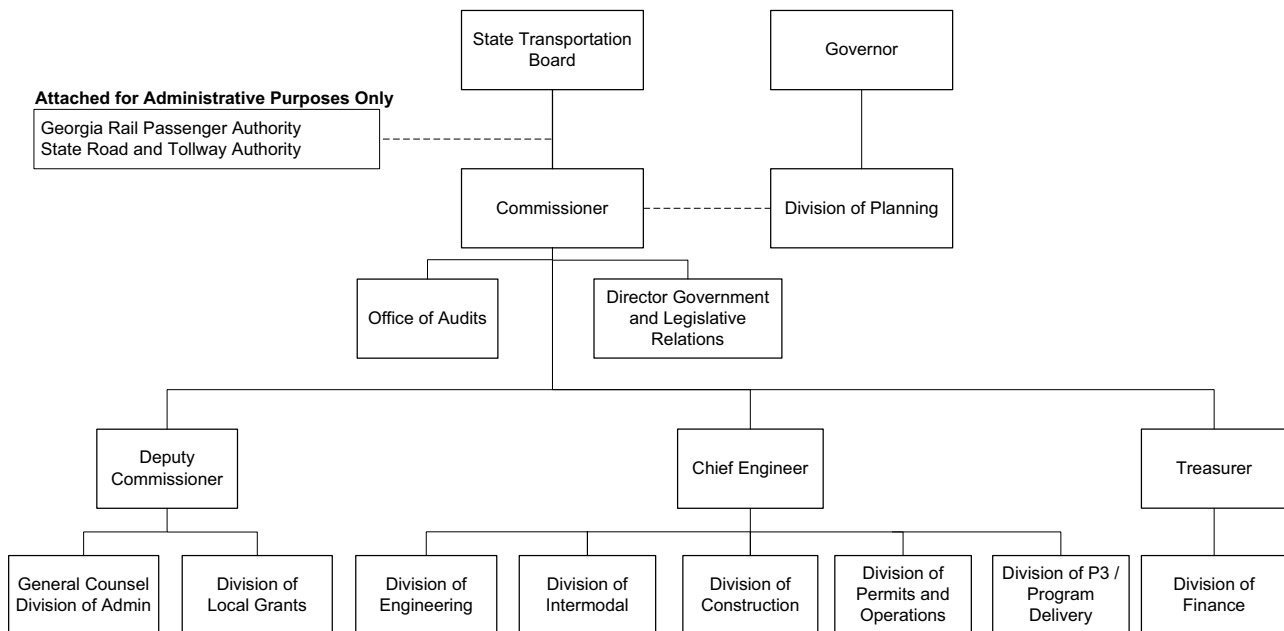
The Department is also responsible for maintenance and repairs to the roads and bridges of the state highway system. The goal is to preserve the existing road network and improve its safety by programming and supervising major reconstruction and resurfacing or rehabilitation projects let to contract; 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 Rail Passenger Authority.

AUTHORITY

Titles 6 and 32 of the Official Code of Georgia Annotated.

Department of Transportation

FY 2016 Program Budgets

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$15,028,477	(\$5,309,025)	\$9,719,452
Motor Fuel Funds	849,077,721	17,498,793	866,576,514
TOTAL STATE FUNDS	\$864,106,198	\$12,189,768	\$876,295,966
Federal Highway Administration Highway Planning and Construction	1,526,284,941	0	1,526,284,941
Federal Funds Not Itemized	66,861,369	0	66,861,369
TOTAL FEDERAL FUNDS	\$1,593,146,310	\$0	\$1,593,146,310
Other Funds	89,566,703	0	89,566,703
TOTAL OTHER FUNDS	\$89,566,703	\$0	\$89,566,703
Total Funds	\$2,546,819,211	\$12,189,768	\$2,559,008,979

Capital Construction Projects

Purpose: The purpose of this appropriation is to provide funding for Capital Outlay road construction and enhancement projects on local and state road systems.

Recommended Change:

Motor Fuel Funds

- | | |
|---|-------------|
| 1. Increase funds for the I-285/GA 400 interchange project. | \$5,922,309 |
| 2. Increase funds for additional quick response contracts. | 3,923,005 |

Total Change	\$9,845,314
---------------------	--------------------

Capital Maintenance Projects

Purpose: The purpose of this appropriation is to provide funding for Capital Outlay for maintenance projects.

Recommended Change:

Motor Fuel Funds

- | | |
|---|----------------|
| 1. Transfer funds to the Routine Maintenance program for additional service agreements. | (\$19,076,746) |
|---|----------------|

Total Change	(\$19,076,746)
---------------------	-----------------------

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, 2015. | \$558,335 |
|---|-----------|

Total Change	\$558,335
---------------------	------------------

Department of Transportation

FY 2016 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, 2015. | \$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, 2015. | \$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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015. | \$11,940 |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | 45,012 |
| 3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (14,258) |
| 4. Reduce state funds for Airport Aid grants and benefits to match anticipated federal funds. | (5,351,719) |
| Total Change | (\$5,309,025) |

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 2016 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:

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

Planning

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

Recommended Change:

Motor Fuel Funds

- | | |
|---|----------------|
| 1. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015. | \$7,152 |
| Total Change | \$7,152 |

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, 2015. | \$734,872 |
| 2. Transfer funds from the Capital Maintenance program for additional service agreements. | 19,076,746 |
| 3. Increase funds for additional service agreements. | 3,947,712 |
| Total Change | \$23,759,330 |

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, 2015. | \$115,370 |
| 2. Increase funds to match federal funds for traffic management and control projects. | 2,000,000 |
| Total Change | \$2,115,370 |

Department of Transportation

FY 2016 Program Budgets

Agencies Attached for Administrative Purposes:

Payments to State Road and Tollway Authority

Purpose: The purpose of this appropriation is to fund debt service payments and other finance instruments and for operations.

Recommended Change:

Other Changes

- | | |
|--|-----|
| 1. Utilize existing funds of \$7,639,539 in the Georgia Transportation Infrastructure Bank program for debt service. | Yes |
| 2. Utilize existing funds of \$1,959,408 for debt service. | Yes |
| 3. Reflect a change in the program purpose statement. | Yes |

Total Change

\$0

Department of Transportation

Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual
Capital Construction Projects				
1. Percentage of construction funds authorized on schedule per the approved State Transportation Improvement Program (Target: 80%)	64.0%	71.0%	74.7%	69.0%
2. Percentage of projects completed on budget (Target: 90%)	97.4%	97.3%	99.0%	100.0%
3. Metro Atlanta highway morning peak hour speeds (6 a.m. to 10 a.m.) on selected Key Performance Indicator corridors (Target: 40 mph)	43.2	41.7	39.0	37.3
Capital Maintenance Projects				
1. Percentage of interstates meeting maintenance standards (Target: 90%)	75.5%	75.9%	83.0%	74.0%
2. Percentage of state-owned non-interstate roads meeting maintenance standards (Target: 90%)	73.0%	71.0%	71.0%	73.0%
3. Percentage of state-owned bridges meeting Georgia Department of Transportation standards (Target: 85%)	87.0%	87.0%	86.0%	89.0%
Construction Administration				
1. Percentage of Right of Way (ROW) authorized on schedule per the approved State Transportation Improvement Plan (STIP)	67.0%	67.0%	55.0%	58.0%
2. Percentage of Construction authorized on schedule per the approved STIP	64.0%	71.0%	75.0%	69.0%
3. Ratio of the Engineer's Estimate (official estimate) to the award amount	N/A	94.0%	96.0%	96.8%
Data Collection, Compliance and Reporting				
1. Percentage of miles in the public road system inventoried (includes all roads)	22.8%	8.7%	71.7%	35.8%
2. Percentage of reports filed on time that assist in establishing Georgia's federal funding level (Target: 100%)	100.0%	100.0%	100.0%	100.0%
Intermodal				
1. Percentage of airports meeting state licensing requirements (Target: 95%)	89.0%	88.0%	87.0%	85.0%
2. Number of transit contracts provided to sub recipients	278	370	279	187
3. Number of track miles rehabilitated	N/A	N/A	26	38
4. Percentage of state appropriated funds used to leverage federal matching dollars for airport maintenance and improvement projects	100.0%	100.0%	88.0%	91.0%
5. Value of state funded grant awards for airport maintenance and improvement projects	\$1,087,899	\$1,470,952	\$1,472,174	\$2,178,795
Local Maintenance and Improvement Grants				
1. Number of projects funded	535	536	564	567
2. Percentage of authorized funds expended	94.5%	98.1%	99.7%	98.7%

Department of Transportation

Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual
Local Road Assistance Administration				
1. Percentage of off-system projects in the Statewide Transportation Improvement Program advanced/let to construction in the year programmed	54.0%	67.0%	56.0%	86.0%
2. Percentage of let local road and bridge construction projects completed on schedule	96.6%	94.6%	73.3%	42.9%
Traffic Management and Control				
1. Number of fatalities (per calendar year) (Target: 41 per year reduction)	1,250	1,236	1,199	1,188
2. Number of Highway Emergency Response Operator motorist assists	120,535	119,839	109,880	104,323
3. Average Highway Emergency Response Operator response time tracked monthly (Target: 10 minutes or less)	14	12	13	13
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 (Target: 100%)	N/A	100.0%	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	N/A	2	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	100.0%	100.0%	100.0%

Department of Transportation

Department Financial Summary

Program/Fund Sources	FY 2013 Expenditures	FY 2014 Expenditures	FY 2015 Current Budget	FY 2016 Agency Request Total	FY 2016 Governor's Recommendation
Airport Aid	\$30,009,306	\$0	\$0	\$0	\$0
Capital Construction Projects	1,047,463,469	1,393,786,792	1,193,946,605	1,203,791,919	1,203,791,919
Capital Maintenance Projects	342,776,727	219,073,198	244,129,109	225,052,363	225,052,363
Construction Administration	140,903,466	134,768,295	151,172,428	151,172,428	151,730,763
Data Collection, Compliance and Reporting	8,012,425	12,858,602	13,147,574	13,147,574	13,157,860
Departmental Administration	61,590,938	59,277,975	67,219,569	67,219,569	67,499,321
Economic Development Infrastructure Grants	6,000,000	0	0	0	0
Intermodal	0	76,290,457	82,672,078	82,672,078	77,363,053
Local Maintenance and Improvement Grants	155,025,962	128,795,379	122,470,000	121,669,984	122,470,000
Local Road Assistance Administration	109,574,408	105,191,567	96,597,611	96,597,611	96,597,611
Planning	17,583,534	16,751,860	16,947,030	16,947,030	16,954,182
Ports and Waterways	3,950,260	0	0	0	0
Rail	7,110,823	0	0	0	0
Routine Maintenance	218,828,258	223,867,907	224,745,465	255,395,479	248,504,795
Traffic Management and Control	61,981,066	94,256,754	91,401,257	93,401,257	93,516,627
Transit	52,572,513	0	0	0	0
SUBTOTAL	\$2,263,383,155	\$2,464,918,786	\$2,304,448,726	\$2,327,067,292	\$2,316,638,494
(Excludes Attached Agencies)					
Attached Agencies					
Payments to State Road and Tollway Authority	240,260,926	243,134,602	242,370,485	242,370,485	242,370,485
SUBTOTAL (ATTACHED AGENCIES)	\$240,260,926	\$243,134,602	\$242,370,485	\$242,370,485	\$242,370,485
Total Funds	\$2,503,644,081	\$2,708,053,388	\$2,546,819,211	\$2,569,437,777	\$2,559,008,979
Less:					
Federal Funds	1,489,494,965	1,557,013,835	1,593,146,310	1,593,146,310	1,593,146,310
Federal Recovery Funds	14,035,567	2,390,888	0	0	0
Other Funds	77,380,331	181,013,518	89,566,703	89,566,703	89,566,703
Prior Year State Funds	96,894,434	153,869,326	0	0	0
SUBTOTAL	\$1,677,805,297	\$1,894,287,567	\$1,682,713,013	\$1,682,713,013	\$1,682,713,013
Motor Fuel Funds	819,863,188	806,503,583	849,077,721	871,696,287	866,576,514
State General Funds	5,975,596	7,262,238	15,028,477	15,028,477	9,719,452
TOTAL STATE FUNDS	\$825,838,784	\$813,765,821	\$864,106,198	\$886,724,764	\$876,295,966

Department of Transportation

Program Budget Financial Summary

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$15,028,477	(\$5,309,025)	\$9,719,452
Motor Fuel Funds	849,077,721	17,498,793	866,576,514
TOTAL STATE FUNDS	\$864,106,198	\$12,189,768	\$876,295,966
Federal Highway Administration Highway Planning and Construction	1,526,284,941	0	1,526,284,941
Federal Funds Not Itemized	66,861,369	0	66,861,369
TOTAL FEDERAL FUNDS	\$1,593,146,310	\$0	\$1,593,146,310
Other Funds	89,566,703	0	89,566,703
TOTAL OTHER FUNDS	\$89,566,703	\$0	\$89,566,703
Total Funds	\$2,546,819,211	\$12,189,768	\$2,559,008,979

	FY 2015 Current Budget	Changes	FY 2016 Recommendation
Capital Construction Projects			
Motor Fuel Funds	\$213,393,476	\$9,845,314	\$223,238,790
Federal Highway Administration Highway Planning and Construction	925,252,699	0	925,252,699
Other Funds	55,300,430	0	55,300,430
TOTAL FUNDS	\$1,193,946,605	\$9,845,314	\$1,203,791,919
Capital Maintenance Projects			
Motor Fuel Funds	\$60,560,150	(\$19,076,746)	\$41,483,404
Federal Highway Administration Highway Planning and Construction	183,218,385	0	183,218,385
Other Funds	350,574	0	350,574
TOTAL FUNDS	\$244,129,109	(\$19,076,746)	\$225,052,363
Construction Administration			
Motor Fuel Funds	\$81,565,819	\$558,335	\$82,124,154
Federal Highway Administration Highway Planning and Construction	68,642,990	0	68,642,990
Other Funds	963,619	0	963,619
TOTAL FUNDS	\$151,172,428	\$558,335	\$151,730,763
Data Collection, Compliance and Reporting			
Motor Fuel Funds	\$2,815,060	\$10,286	\$2,825,346
Federal Highway Administration Highway Planning and Construction	10,270,257	0	10,270,257
Other Funds	62,257	0	62,257
TOTAL FUNDS	\$13,147,574	\$10,286	\$13,157,860
Departmental Administration			
Motor Fuel Funds	\$55,480,776	\$279,752	\$55,760,528
Federal Highway Administration Highway Planning and Construction	10,839,823	0	10,839,823
Other Funds	898,970	0	898,970
TOTAL FUNDS	\$67,219,569	\$279,752	\$67,499,321
Intermodal			
State General Funds	\$15,028,477	(\$5,309,025)	\$9,719,452
Federal Funds Not Itemized	66,861,369	0	66,861,369
Other Funds	782,232	0	782,232
TOTAL FUNDS	\$82,672,078	(\$5,309,025)	\$77,363,053

Department of Transportation

Program Budget Financial Summary

	FY 2015 Current Budget	Changes	FY 2016 Recommendation
Local Maintenance and Improvement Grants			
Motor Fuel Funds	\$122,470,000	\$0	\$122,470,000
TOTAL FUNDS	\$122,470,000	\$0	\$122,470,000
Local Road Assistance Administration			
Motor Fuel Funds	\$4,346,461	\$0	\$4,346,461
Federal Highway Administration Highway Planning and Construction	91,655,917	0	91,655,917
Other Funds	595,233	0	595,233
TOTAL FUNDS	\$96,597,611	\$0	\$96,597,611
Planning			
Motor Fuel Funds	\$2,263,226	\$7,152	\$2,270,378
Federal Highway Administration Highway Planning and Construction	14,683,804	0	14,683,804
TOTAL FUNDS	\$16,947,030	\$7,152	\$16,954,182
Routine Maintenance			
Motor Fuel Funds	\$194,580,109	\$23,759,330	\$218,339,439
Federal Highway Administration Highway Planning and Construction	25,086,452	0	25,086,452
Other Funds	5,078,904	0	5,078,904
TOTAL FUNDS	\$224,745,465	\$23,759,330	\$248,504,795
Traffic Management and Control			
Motor Fuel Funds	\$19,756,231	\$2,115,370	\$21,871,601
Federal Highway Administration Highway Planning and Construction	46,110,542	0	46,110,542
Other Funds	25,534,484	0	25,534,484
TOTAL FUNDS	\$91,401,257	\$2,115,370	\$93,516,627
Agencies Attached for Administrative Purposes:			
Payments to State Road and Tollway Authority			
Motor Fuel Funds	\$91,846,413	\$0	\$91,846,413
Federal Highway Administration Highway Planning and Construction	150,524,072	0	150,524,072
TOTAL FUNDS	\$242,370,485	\$0	\$242,370,485

Department of Veterans Service

Roles, Responsibilities, and Organization

The Department of Veterans Service serves more than 774,000 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 52 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 care to eligible Georgia war veterans. It consists of three skilled nursing care buildings and an Alzheimer's Care facility.

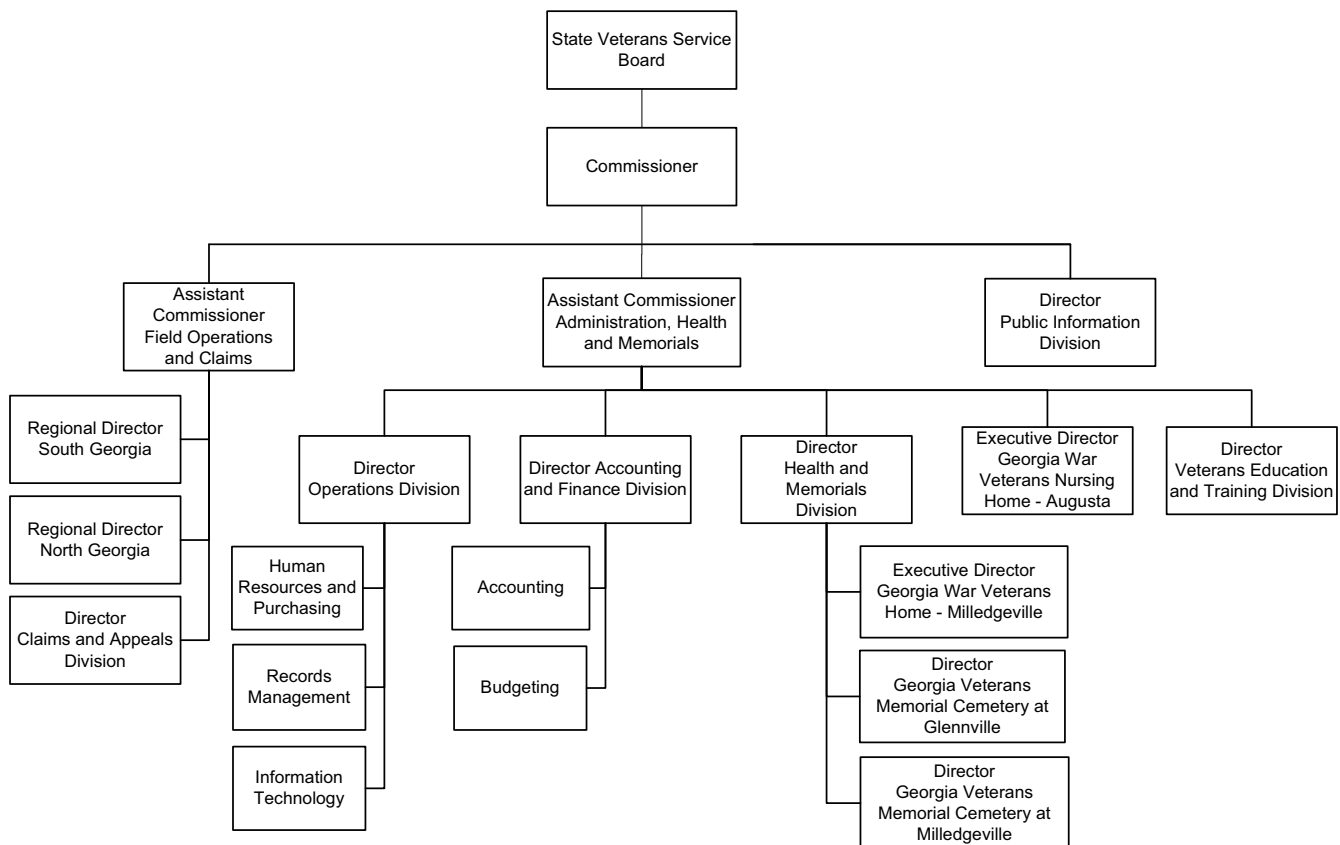
The Georgia War Veterans Nursing Home in Augusta is a 192-bed skilled nursing care facility located adjacent to the Georgia Regents University Hospital and the U.S. Department of Veterans Affairs Charlie Norwood Medical Center. In addition to providing care for eligible Georgia war veterans, the Georgia 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 CEMETERIES

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, which opened in 2001, 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 (GI Bill), 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



Department of Veterans Service

Roles, Responsibilities, and Organization

program. In addition to approving these institutions, the 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 2016 Program Budgets

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$20,501,201	\$308,317	\$20,809,518
TOTAL STATE FUNDS	\$20,501,201	\$308,317	\$20,809,518
Federal Funds Not Itemized	16,264,569	(343,289)	15,921,280
TOTAL FEDERAL FUNDS	\$16,264,569	(\$343,289)	\$15,921,280
Other Funds	4,416,369	(77,289)	4,339,080
TOTAL OTHER FUNDS	\$4,416,369	(\$77,289)	\$4,339,080
Total Funds	\$41,182,139	(\$112,261)	\$41,069,878

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.	\$21,334
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	9,379
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	6,114
4. Reflect an adjustment in Teamworks billings.	2,822
Total Change	\$39,649

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.	\$11,769
2. Reflect an adjustment to agency premiums for Department of Administrative Service administered self insurance programs.	824
3. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	5,796
4. Transfer funds from the Georgia War Veterans Nursing Homes program for two positions.	82,000
5. Remove one-time funds for pre-design expenses for cemetery expansion.	(35,000)
6. Transfer funds from the Georgia War Veterans Nursing Home program to cover one-time design expenses for cemetery expansion.	184,000
Total Change	\$249,389

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. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	\$50,426
---	----------

Department of Veterans Service

FY 2016 Program Budgets

2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	49,231
3. Increase funds for the employer share of health insurance (\$13,320) and retiree health benefits (\$31,620).	44,940
4. Transfer funds to the Georgia Veterans Memorial Cemetery for two positions. (Total Funds: (\$211,652))	(82,000)
5. Transfer funds to the Georgia Veterans Memorial Cemetery program to cover one-time design expenses for cemetery expansion. (Total Funds: (\$474,926))	(184,000)
Total Change	<hr/> (\$121,403)

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.	\$91,019
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	40,876
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	8,787
Total Change	<hr/> \$140,682

Department of Veterans Service

Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual
Administration				
1. Number of payments processed	1,789	2,161	2,129	2,200
2. Percentage of payments processed electronically	31.0%	56.0%	69.0%	70.0%
3. Agency turnover rate	12.8%	13.6%	9.3%	10.0%
Georgia Veterans Memorial Cemetery				
1. Total interments per year	303	304	401	342
2. State cost per interment	\$1,877.00	\$1,785.00	\$1,209.00	\$1,459.00
3. Percentage of graves marked timely (Veterans Affairs standard 95% in 60 days or less)	98.4%	98.5%	97.9%	90.9%
Veterans Benefits				
1. Number of veterans in Georgia (per calendar year)	773,858	773,337	776,205	774,464
2. Total veterans compensation and pension dollars into Georgia (in millions per calendar year)	\$1,723	\$2,135	\$2,090	\$2,482
3. Veterans compensation and pension dollars per Georgia veteran (per calendar year)	\$2,226.00	\$2,761.00	\$2,693.00	\$3,205.00

Department of Veterans Service

Department Financial Summary

Program/Fund Sources	FY 2013 Expenditures	FY 2014 Expenditures	FY 2015 Current Budget	FY 2016 Agency Request Total	FY 2016 Governor's Recommendation
Administration	\$1,474,015	\$1,564,023	\$1,758,956	\$1,813,956	\$1,798,605
Georgia Veterans Memorial Cemetery	717,290	652,631	732,701	855,701	982,090
Georgia War Veterans Nursing Home - Augusta	10,515,353	12,415,292	0	0	0
Georgia War Veterans Nursing Home - Milledgeville	16,011,247	18,260,206	0	0	0
Georgia War Veterans Nursing Homes	0	0	27,805,249	27,507,249	27,263,268
Veterans Benefits	7,130,380	7,588,012	10,885,233	11,005,233	11,025,915
SUBTOTAL	\$35,848,285	\$40,480,164	\$41,182,139	\$41,182,139	\$41,069,878
Total Funds	\$35,848,285	\$40,480,164	\$41,182,139	\$41,182,139	\$41,069,878
Less:					
Federal Funds	15,019,846	16,957,858	16,264,569	16,264,569	15,921,280
Other Funds	1,338,732	3,429,128	4,416,369	4,416,369	4,339,080
SUBTOTAL	\$16,358,578	\$20,386,986	\$20,680,938	\$20,680,938	\$20,260,360
State General Funds	19,489,707	20,093,178	20,501,201	20,501,201	20,809,518
TOTAL STATE FUNDS	\$19,489,707	\$20,093,178	\$20,501,201	\$20,501,201	\$20,809,518

Department of Veterans Service
Program Budget Financial Summary

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$20,501,201	\$308,317	\$20,809,518
TOTAL STATE FUNDS	\$20,501,201	\$308,317	\$20,809,518
Federal Funds Not Itemized	16,264,569	(343,289)	15,921,280
TOTAL FEDERAL FUNDS	\$16,264,569	(\$343,289)	\$15,921,280
Other Funds	4,416,369	(77,289)	4,339,080
TOTAL OTHER FUNDS	\$4,416,369	(\$77,289)	\$4,339,080
Total Funds	\$41,182,139	(\$112,261)	\$41,069,878

	FY 2015 Current Budget	Changes	FY 2016 Recommendation
Administration			
State General Funds	\$1,758,956	\$39,649	\$1,798,605
TOTAL FUNDS	\$1,758,956	\$39,649	\$1,798,605
Georgia Veterans Memorial Cemetery			
State General Funds	\$554,697	\$249,389	\$804,086
Federal Funds Not Itemized	178,004	0	178,004
TOTAL FUNDS	\$732,701	\$249,389	\$982,090
Georgia War Veterans Nursing Homes			
State General Funds	\$11,929,755	(\$121,403)	\$11,808,352
Federal Funds Not Itemized	13,459,125	(343,289)	13,115,836
Other Funds	2,416,369	(77,289)	2,339,080
TOTAL FUNDS	\$27,805,249	(\$541,981)	\$27,263,268
Veterans Benefits			
State General Funds	\$6,257,793	\$140,682	\$6,398,475
Federal Funds Not Itemized	2,627,440	0	2,627,440
Other Funds	2,000,000	0	2,000,000
TOTAL FUNDS	\$10,885,233	\$140,682	\$11,025,915

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.

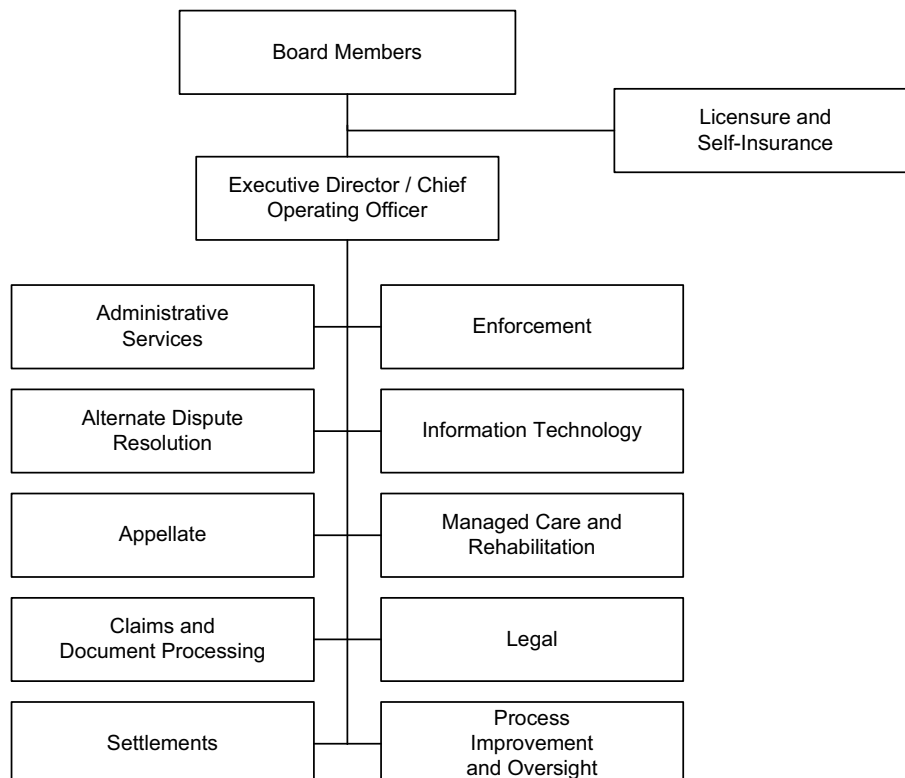
ORGANIZATIONAL STRUCTURE

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 2016 Program Budgets

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$22,529,716	(\$231,974)	\$22,297,742
TOTAL STATE FUNDS	\$22,529,716	(\$231,974)	\$22,297,742
Other Funds	523,832	(150,000)	373,832
TOTAL OTHER FUNDS	\$523,832	(\$150,000)	\$373,832
Total Funds	\$23,053,548	(\$381,974)	\$22,671,574

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:

State General Funds

- | | |
|---|-----------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$189,858 |
| 2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015. | 91,333 |
| 3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | 7,162 |
| 4. Transfer funds from the Board Administration program to properly align budget with expenditures. | 150,000 |

Total Change

\$438,353

Other Changes

- | | |
|---|-----|
| 5. Reduce other funds to reflect other funds received. (Total Funds: (\$150,000)) | Yes |
|---|-----|

Total Change

\$0

Board Administration

Purpose: The purpose of this appropriation is to provide superior access to the Georgia Workers' Compensation program for injured workers and employers in a manner that is sensitive, responsive, and effective.

Recommended Change:

- | | |
|---|-----------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$33,809 |
| 2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015. | 17,510 |
| 3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | 1,072 |
| 4. Reflect an adjustment in Teamworks billings. | 2,709 |
| 5. Reduce the payment to the Office of the State Treasurer from \$4,728,320 to \$4,152,893. | (575,427) |
| 6. Transfer funds to the Administer the Workers' Compensation Laws program to properly align budget with expenditures. | (150,000) |

Total Change

(\$670,327)

State Board of Workers' Compensation

Performance Measures

	FY 2011 Actual	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual
Administer the Workers' Compensation Laws				
1. Percentage of cases disposed of within 60 days of the hearing date	88.0%	89.6%	91.0%	90.0%
2. Percentage of cases successfully resolved through mediation	81.0%	78.0%	82.0%	81.0%
3. Number of mediations held	2,022	2,260	2,170	2,755
Board Administration				
1. Number of payments processed	1,771	1,784	1,796	1,626
2. Employee turnover rate	0.0%	0.0%	21.0%	16.0%

State Board of Workers' Compensation

Department Financial Summary

Program/Fund Sources	FY 2013 Expenditures	FY 2014 Expenditures	FY 2015 Current Budget	FY 2016 Agency Request Total	FY 2016 Governor's Recommendation
Administer the Workers' Compensation Laws	\$11,310,370	\$11,920,183	\$12,444,175	\$12,444,175	\$12,732,528
Board Administration	5,648,305	5,792,989	10,609,373	10,609,373	9,939,046
SUBTOTAL	\$16,958,675	\$17,713,172	\$23,053,548	\$23,053,548	\$22,671,574
Total Funds	\$16,958,675	\$17,713,172	\$23,053,548	\$23,053,548	\$22,671,574
Less:					
Other Funds	523,832	343,832	523,832	523,832	373,832
SUBTOTAL	\$523,832	\$343,832	\$523,832	\$523,832	\$373,832
State General Funds	16,434,843	17,369,340	22,529,716	22,529,716	22,297,742
TOTAL STATE FUNDS	\$16,434,843	\$17,369,340	\$22,529,716	\$22,529,716	\$22,297,742

State Board of Workers' Compensation
Program Budget Financial Summary

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$22,529,716	(\$231,974)	\$22,297,742
TOTAL STATE FUNDS	\$22,529,716	(\$231,974)	\$22,297,742
Other Funds	523,832	(150,000)	373,832
TOTAL OTHER FUNDS	\$523,832	(\$150,000)	\$373,832
Total Funds	\$23,053,548	(\$381,974)	\$22,671,574

	FY 2015 Current Budget	Changes	FY 2016 Recommendation
Administer the Workers' Compensation Laws			
State General Funds	\$11,985,822	\$438,353	\$12,424,175
Other Funds	458,353	(150,000)	308,353
TOTAL FUNDS	\$12,444,175	\$288,353	\$12,732,528
Board Administration			
State General Funds	\$10,543,894	(\$670,327)	\$9,873,567
Other Funds	65,479	0	65,479
TOTAL FUNDS	\$10,609,373	(\$670,327)	\$9,939,046

Georgia General Obligation Debt Sinking Fund

FY 2016 Program Budgets

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$960,280,975	\$92,851,058	\$1,053,132,033
Motor Fuel Funds	156,679,813	(19,902,536)	136,777,277
TOTAL STATE FUNDS	\$1,116,960,788	\$72,948,522	\$1,189,909,310
Federal Recovery Funds Not Itemized	18,260,833	0	18,260,833
TOTAL FEDERAL RECOVERY FUNDS	\$18,260,833	\$0	\$18,260,833
Total Funds	\$1,135,221,621	\$72,948,522	\$1,208,170,143

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. (Total Funds: \$98,758,085) | \$96,832,485 |
|--|--------------|

Total Change

\$96,832,485

Motor Fuel Funds

- | | |
|--|--------------|
| 1. Transfer funds from GO Bonds New to GO Bonds Issued to reflect the issuance of new bonds. (Total Funds: \$98,758,085) | \$1,925,600 |
| 2. Reduce motor fuel funds for debt service to reflect projected need. | (19,902,536) |

Total Change

(\$17,976,936)

Other Changes

- | | |
|--|-----|
| 3. Redirect \$1,000,000 in 20-year unissued bonds from FY 2012 for the State Board of Education for the purpose of financing educational facilities for county and independent school systems through the Capital Outlay Program – Regular (HB 78, Bond 379.301) to be used for the FY 2016 Capital Outlay Program – Regular for local school construction, statewide. | Yes |
| 4. Redirect \$1,199,842 in 20-year unissued bonds from FY 2013 for the State Board of Education for the purpose of financing educational facilities for county and independent school systems through the Capital Outlay Program – Growth (HB 742, Bond #2) to be used for the FY 2016 Capital Outlay Program – Regular for local school construction, statewide. | Yes |
| 5. Redirect \$1,463,000 in 20-year unissued bonds from FY 2012 for the State Board of Education for the purpose of financing educational facilities for county and independent school systems through the Capital Outlay Program – Regular Advance (HB 78, Bond 379.303) to be used for the FY 2016 Capital Outlay Program – Regular for local school construction, statewide. | Yes |
| 6. Redirect \$2,148,000 in 20-year unissued bonds from FY 2014 for the State Board of Education for the purpose of financing educational facilities for county and independent school systems through the Capital Outlay Program – Regular (HB 106, Bond 362.301) to be used for the FY 2016 Capital Outlay Program – Regular for local school construction, statewide. | Yes |
| 7. Redirect \$202,527 in 20-year unissued bonds from FY 2013 for the State Board of Education for the purpose of financing educational facilities for county and independent school systems through the Capital Outlay Program – Regular Advance (HB 742, Bond #3) to be used for the FY 2016 Capital Outlay Program – Regular for local school construction, statewide. | Yes |
| 8. Redirect \$350,000 in 20-year unissued bonds from FY 2014 for the State Board of Education for the purpose of financing educational facilities for county and independent school systems through the Capital Outlay Program – Low Wealth (HB 106, Bond 362.303) to be used for the FY 2016 Capital Outlay Program – Low-Wealth for local school construction, statewide. | Yes |
| 9. Redirect \$7,536,631 in 20-year unissued bonds from FY 2013 for the State Board of Education for the purpose of financing educational facilities for county and independent school systems through the Capital Outlay Program – Regular (HB 742, Bond #1) to be used for the FY 2016 Capital Outlay Program – Regular for local school construction, statewide. | Yes |

Total Change

\$0

Georgia General Obligation Debt Sinking Fund

FY 2016 Program Budgets

GO Bonds New

Recommended Change:

State General Funds

1. Transfer funds from GO Bonds New to GO Bonds Issued to reflect the issuance of new bonds. (Total Funds: (\$98,758,085))	(\$96,832,485)
2. Increase funds for debt service.	92,851,058
Total Change	(\$3,981,427)

Motor Fuel Funds

3. Transfer funds from GO Bonds New to GO Bonds Issued to reflect the issuance of new bonds. (Total Funds: (\$98,758,085))	(\$1,925,600)
Total Change	(\$1,925,600)

Georgia General Obligation Debt Sinking Fund

Department Financial Summary

Program/Fund Sources	FY 2013 Expenditures	FY 2014 Expenditures	FY 2015 Current Budget	FY 2016 Agency Request Total	FY 2016 Governor's Recommendation
GO Bonds Issued	\$909,509,104	\$993,362,596	\$1,036,463,536	\$1,036,463,536	\$1,115,319,085
GO Bonds New	86,325,062	88,792,787	98,758,085	98,758,085	92,851,058
SUBTOTAL	\$995,834,166	\$1,082,155,383	\$1,135,221,621	\$1,135,221,621	\$1,208,170,143
Total Funds	\$995,834,166	\$1,082,155,383	\$1,135,221,621	\$1,135,221,621	\$1,208,170,143
Less:					
Federal Recovery Funds	16,456,399	17,683,460	18,260,833	18,260,833	18,260,833
Prior Year State Funds	74,692,241	49,610,537	0	0	0
SUBTOTAL	\$91,148,640	\$67,293,997	\$18,260,833	\$18,260,833	\$18,260,833
Motor Fuel Funds	97,653,909	124,158,039	156,679,813	156,679,813	136,777,277
State General Funds	807,031,617	890,703,347	960,280,975	960,280,975	1,053,132,033
TOTAL STATE FUNDS	\$904,685,526	\$1,014,861,386	\$1,116,960,788	\$1,116,960,788	\$1,189,909,310

Georgia General Obligation Debt Sinking Fund

Program Budget Financial Summary

Department Budget Summary	FY 2015 Current Budget	Changes	FY 2016 Recommendation
State General Funds	\$960,280,975	\$92,851,058	\$1,053,132,033
Motor Fuel Funds	156,679,813	(19,902,536)	136,777,277
TOTAL STATE FUNDS	\$1,116,960,788	\$72,948,522	\$1,189,909,310
Federal Recovery Funds Not Itemized	18,260,833	0	18,260,833
TOTAL FEDERAL RECOVERY FUNDS	\$18,260,833	\$0	\$18,260,833
Total Funds	\$1,135,221,621	\$72,948,522	\$1,208,170,143

Georgia General
Obligation Debt Sinking

General Obligation Debt Sinking Fund

FY 2016 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	\$188,790,000	\$16,160,424
2. Capital Outlay Program - Low-Wealth for local school construction, statewide.	20	31,500,000	2,696,400
3. Capital Outlay Program - Additional Project Specific Low Wealth for local school construction.	20	5,945,000	508,892
4. Purchase 259 school buses, local school districts, statewide.	10	20,000,000	2,656,000
5. Purchase vocational equipment, statewide.	5	3,000,000	694,200
6. Facility improvements and repairs at the State Schools, multiple locations.	20	800,000	68,480
7. Building construction at the FFA/FCCLA Center, Covington, Newton County.	20T	9,500,000	862,600
8. Facility major repairs, improvements, renovations, and equipment at Georgia Network for Educational and Therapeutic Support (GNETS) program facilities, statewide.	20	12,000,000	1,027,200
Subtotal Department of Education		\$271,535,000	\$24,674,196
Board of Regents, University System of Georgia			
1. Facility major improvements and renovations, statewide.	20	\$60,000,000	\$5,136,000
2. Equipment for the new Science Learning Center, University of Georgia, Athens, Clarke County.	5T	3,300,000	763,620
3. Construction of an addition and renovation, and equipment, Schwob Library, Columbus State University, Columbus, Muscogee County.	20	6,340,000	542,704
4. Construction of the historic Beeson Hall renovation, Georgia College & State University, Milledgeville, Baldwin County.	20	9,100,000	778,960
5. Construction of the new science and technology facility, Savannah State University, Savannah, Chatham County.	20T	16,000,000	1,452,800
6. Design and construction of the Business Learning Community - Phase II, University of Georgia, Athens, Clarke County.	20T	43,135,000	3,916,658
7. Design, construction, and equipment for the Center for Molecular Medicine, University of Georgia, Athens, Clarke County.	20T	17,000,000	1,543,600
8. Design of academic core renovations, Clayton State University, Morrow, Clayton County.	5	1,400,000	323,960
9. Design of facility expansion for instructional labs and student learning, Georgia Perimeter College, Alpharetta, Fulton County.	5	500,000	115,700
10. Design of the renovation and expansion of the Biology Building, University of West Georgia, Carrollton, Carroll County.	5	1,900,000	439,660
11. Construction of a truck driving pad at the Military Academic and Training Center, Middle Georgia State College, Warner Robins, Houston County.	20	1,500,000	128,400
12. Design, construction, and equipment for the new Interdisciplinary Academic Building, Georgia Southern University, Statesboro, Bulloch County.	20	33,600,000	2,876,160
13. Purchase equipment for the Georgia Film Academy, multiple locations.	5	4,000,000	925,600
14. Construction of new Villa Rica Public Library, Georgia Public Library System, Villa Rica, Carroll County.	20	1,500,000	128,400
15. Facility repairs and sustainment, Georgia Public Telecommunications Commission, Atlanta, Fulton County.	5T	350,000	80,990
16. Replace transmitter site monitoring and remote control system, Georgia Public Telecommunications Commission, multiple locations.	5T	270,000	62,478
17. Purchase equipment and fund GRA R&D infrastructure, Georgia Research Alliance, multiple locations.	5T	11,500,000	2,661,100

General Obligation Debt Sinking Fund

FY 2016 Program Budgets

Bond Projects	Term	Authorized Principal	Debt Service
18. GRU / GRHealth related facility improvements, Roosevelt Warm Springs Institute, Warm Springs, Meriwether County.	20T	20,900,000	1,897,720
Subtotal Board of Regents, University System of Georgia		\$232,295,000	\$23,774,510
Technical College System of Georgia			
1. Equipment for the new Health Services Center, Middle Georgia Technical College, Warner Robins, Houston County.	5T	\$3,080,000	\$712,712
2. Equipment for the renovation of Building 2, Southeastern Technical College, Swainsboro, Emanuel County.	5T	790,000	182,806
3. Equipment for the nursing expansion of Building C, Southwest Georgia Technical College, Thomasville, Thomas County.	5T	155,000	35,867
4. Equipment for the welding and computer information systems facility expansion, Okefenokee Technical College, Waycross, Ware County.	5T	500,000	115,700
5. Facility major improvements and renovations, statewide.	20T	2,855,000	259,234
6. World class lab equipment and renovations, multiple locations.	5T	12,500,000	2,892,500
7. Purchase Quick Start equipment, statewide.	5T	2,500,000	578,500
Subtotal Technical College System of Georgia		\$22,380,000	\$4,777,319
Total: Educated Georgia		\$526,210,000	\$53,226,025
Healthy Georgia			
Department of Behavioral Health & Developmental Disabilities			
1. Design, construction, and equipment for a new treatment mall facility at the Cook Building, Milledgeville, Baldwin County.	20	\$3,200,000	\$273,920
2. Emergency generator upgrades and improvements, multiple locations.	20	1,910,000	163,496
3. Facility major improvements and renovations, statewide	20	2,350,000	201,160
Subtotal Department of Behavioral Health & Developmental Disabilities		\$7,460,000	\$638,576
Department of Human Services			
1. Construction of the new Human Services Building, Lawrenceville, Gwinnett County.	20	\$28,550,000	\$2,443,880
Subtotal Department of Human Services		\$28,550,000	\$2,443,880
Georgia Vocational Rehabilitation Agency			
1. Facility major improvements and renovations, Warm Springs, Meriwether County, match federal funds.	20T	\$1,500,000	\$136,200
Subtotal Georgia Vocational Rehabilitation Agency		\$1,500,000	\$136,200
Department of Public Health			
1. Implementation of a new Clinical Billing Information Technology System, Atlanta, Fulton County.	5	\$9,300,000	\$2,152,020
2. Replacement of second chiller at the Decatur Lab, Decatur, DeKalb County.	20	400,000	34,240
3. Replacement of walk-in coolers at the Decatur Lab, Decatur, DeKalb County.	20	300,000	25,680
Subtotal Department of Public Health		\$10,000,000	\$2,211,940
Total: Healthy Georgia		\$47,510,000	\$5,430,596
Safe Georgia			
Department of Corrections			
1. Emergency repairs, sustainment, and equipment, statewide.	5	\$3,500,000	\$809,900
2. Implement cell phone interdiction measures, multiple locations.	5	1,500,000	347,100
3. Facility hardening, multiple locations.	20	6,800,000	582,080
4. Locking controls and perimeter detection improvements, statewide.	5	5,510,000	1,275,014

General Obligation Debt Sinking Fund

FY 2016 Program Budgets

Bond Projects	Term	Authorized Principal	Debt Service
5. Major repairs, renovations and improvements, statewide.	20	10,485,000	897,516
6. Purchase 112 replacement vehicles, statewide.	5	2,560,000	592,384
Subtotal Department of Corrections		\$30,355,000	\$4,503,994
Department of Defense			
1. Facility sustainment and repairs, statewide, match federal funds.	5	\$500,000	\$115,700
2. Site improvements at armories, multiple locations, match federal funds.	20	460,000	39,376
3. Facility renovation and equipment for a Georgia National Guard Youth Challenge Academy, Milledgeville, Baldwin County.	20	6,000,000	513,600
Subtotal Department of Defense		\$6,960,000	\$668,676
Department of Driver Services			
1. Replacement of 10 vehicles, statewide.	5	\$195,000	\$45,123
2. Purchase facility, Atlanta, Fulton County.	20	2,300,000	196,880
Subtotal Department of Driver Services		\$2,495,000	\$242,003
Georgia Bureau of Investigation			
1. Design and construction of the expansion of GBI Headquarter's morgue facility, Decatur, DeKalb County.	20	\$6,680,000	\$571,808
2. Design of the new Savannah Crime Lab, Savannah, Chatham County.	5	1,100,000	254,540
3. Facility major improvements and renovations, multiple locations.	20	360,000	30,816
4. Facility repairs and sustainment, statewide.	5	1,270,000	293,878
5. Replacement of 25 investigative vehicles, statewide.	5	1,600,000	370,240
6. Purchase 2 vehicles for Child Fatality Review Group, Decatur, DeKalb County.	5	50,000	11,570
Subtotal Georgia Bureau of Investigation		\$11,060,000	\$1,532,852
Department of Juvenile Justice			
1. Facility repairs and sustainment, statewide.	5	\$2,930,000	\$678,002
2. Facility major improvements and renovations, statewide.	20	2,060,000	176,336
3. Security upgrades and enhancements, statewide.	20	6,145,000	526,012
4. Equipment for the renovation and improvements of former GDC facility to construct RYDC, Dawson, Terrell County.	5	500,000	115,700
5. Construction of renovation and improvements to former GDC facility to construct 56-bed RYDC, Cadwell, Laurens County.	20	15,600,000	1,335,360
6. New laundry facilities at DeKalb County RYDC and Martha Glaze (Clayton County) RYDC.	20	1,500,000	128,400
Subtotal Department of Juvenile Justice		\$28,735,000	\$2,959,810
State Board of Pardons & Paroles			
1. Replacement of 34 vehicles, statewide.	5	\$765,000	\$177,021
Subtotal State Board of Pardons & Paroles		\$765,000	\$177,021
Department of Public Safety			
1. Purchase 187 fully equipped law enforcement pursuit vehicles, statewide.	5	\$7,815,000	\$1,808,391
2. Purchase 10 fully equipped law enforcement pursuit vehicles, Motor Carrier Compliance Division, statewide.	5	455,000	105,287
3. Communications equipment for vehicles, statewide.	5	2,320,000	536,848
4. Facility sustainment and repair, statewide.	5	375,000	86,775
5. Purchase portable scales, Motor Carrier Compliance Division, statewide.	5	370,000	85,618
6. Replace and upgrade Capitol Hill facility security equipment, Atlanta, Fulton County.	5	190,000	43,966
7. Facility repairs, renovations, and construction, Georgia Public Safety Training Center, Forsyth, Monroe County.	20	1,940,000	166,064
8. Instructional equipment upgrades, Georgia Public Safety Training Center, Forsyth, Monroe County.	5	190,000	43,966

General Obligation Debt Sinking Fund

FY 2016 Program Budgets

Bond Projects	Term	Authorized Principal	Debt Service
9. Replacement of vehicle maintenance equipment, Georgia Public Safety Training Center, Forsyth, Monroe County.	5	245,000	56,693
Subtotal Department of Public Safety		\$13,900,000	\$2,933,608
Total: Safe Georgia		\$94,270,000	\$13,017,964
Responsible & Efficient Government			
State Accounting Office			
1. Upgrade TeamWorks Human Capital Management system, Atlanta, Fulton County.	5	\$2,500,000	\$578,500
Subtotal State Accounting Office		\$2,500,000	\$578,500
Department of Banking and Finance			
1. Purchase 22 replacement vehicles.	5	\$400,000	\$92,560
Subtotal Department of Banking and Finance		\$400,000	\$92,560
Office of Planning and Budget			
1. Modernize budget systems, Atlanta, Fulton County.	5	\$2,000,000	\$462,800
Subtotal Office of Planning and Budget		\$2,000,000	\$462,800
State Properties Commission			
Georgia Building Authority			
1. Demolition of Archives building for site of new Judicial Center, Atlanta, Fulton County.	20	\$6,500,000	\$556,400
2. Facility improvements and renovations, statewide.	20	5,000,000	428,000
3. Completion of the Capitol Hill access control system, Atlanta, Fulton County.	5	1,425,000	329,745
Subtotal Georgia Building Authority		\$12,925,000	\$1,314,145
Department of Labor			
1. Condition assessment and repairs of central office complex and parking deck, Atlanta, Fulton County.	20	\$475,000	\$40,660
2. Facility repairs and improvements, multiple locations.	20	775,000	66,340
Subtotal Department of Labor		\$1,250,000	\$107,000
Total: Responsible & Efficient Government		\$19,075,000	\$2,555,005
Growing Georgia			
Department of Agriculture			
1. Design and construction of wholesale cooler warehouse, Forest Park, Clayton County.	20T	\$9,000,000	\$817,200
2. Purchase of 17 vehicles and 2 mobile test labs, statewide.	5	500,000	115,700
Subtotal Department of Agriculture		\$9,500,000	\$932,900
Department of Community Affairs			
1. Funding for reservoirs, multiple locations.	20T	\$7,010,000	\$636,508
Subtotal Department of Community Affairs		\$7,010,000	\$636,508
Georgia Environmental Finance Authority			
1. State Funded Water and Sewer Construction Loan Program, statewide.	20	\$10,000,000	\$856,000
2. Federal State Revolving Fund Match, Clean and Drinking Water Programs, statewide, match federal funds.	20	10,000,000	856,000
Subtotal Georgia Environmental Finance Authority		\$20,000,000	\$1,712,000

General Obligation Debt Sinking Fund

General Obligation Debt Sinking Fund

FY 2016 Program Budgets

Bond Projects	Term	Authorized Principal	Debt Service
Georgia World Congress Center Authority			
[Bonds appropriated to Department of Economic Development]			
1. Design and construction of Centennial Plaza, Atlanta, Fulton County.	20T	\$2,000,000	\$181,600
2. Construction of structured parking facilities, Atlanta, Fulton County.	20T	23,000,000	2,088,400
Subtotal Georgia World Congress Center Authority		\$25,000,000	\$2,270,000
Georgia Forestry Commission			
1. Replacement of firefighting equipment, statewide.	10	\$4,000,000	\$531,200
2. Facility major improvements and renovations, statewide.	20	460,000	39,376
Subtotal Georgia Forestry Commission		\$4,460,000	\$570,576
Department of Natural Resources			
1. Replacement of 31 vehicles with equipment for law enforcement use, statewide.	5	\$950,000	\$219,830
2. Facility major improvements and renovations, statewide.	20T	19,330,000	1,755,164
3. Miscellaneous new construction, statewide, match federal funds.	20T	4,520,000	410,416
4. Land acquisition for Wildlife Management Areas and Parks, multiple locations, match federal and private funds.	20T	4,500,000	408,600
5. Purchase 1 new helicopter.	5	5,000,000	1,157,000
6. Rehabilitation of flood control structure, Hamilton, Harris County.	20	3,000,000	256,800
Subtotal Department of Natural Resources		\$37,300,000	\$4,207,810
Jekyll Island State Park Authority			
1. Construction and equipment for the Youth and Learning Center, Jekyll Island, Glynn County.	20T	\$5,000,000	\$454,000
Subtotal Jekyll Island State Park Authority		\$5,000,000	\$454,000
Total: Growing Georgia		\$108,270,000	\$10,783,794
Mobile Georgia			
Department of Transportation			
1. Dike improvements along the Savannah River, Savannah, Chatham County, and on Georgia owned land in Jasper County, SC, match federal funds.	20	\$4,665,000	\$399,324
Subtotal Department of Transportation		\$4,665,000	\$399,324
Total: Mobile Georgia		\$4,665,000	\$399,324
Total: State General Funds		\$800,000,000	\$85,412,708
Total: State Funds - New		\$800,000,000	\$85,412,708
5-Year Bonds		\$62,815,000	\$14,535,391
5-Year Taxable Bonds		38,945,000	9,011,873
10-Year Bonds		24,000,000	3,187,200
20-Year Bonds		488,990,000	41,857,544
20-Year Taxable Bonds		185,250,000	16,820,700
Total FY2016 Bonds		\$800,000,000	\$85,412,708
Total Bond Projects		\$800,000,000	\$85,412,708

Statement of Financial Condition

	June 30, 2013	June 30, 2014
ASSETS:		
Cash and Cash Equivalents	\$4,046,433,596	\$4,524,865,742
Investments	1,017,728,446	1,181,035,336
Accounts Receivable	5,733,281,622	6,412,708,236
Prepaid Expenditures	33,705,145	36,091,499
Inventories	46,033,824	44,714,083
Other Assets	14,954,929	1,948,956
Amount to be Provided for Retirement of General Obligation Bonds	8,653,160,000	8,763,845,000
	<hr/>	<hr/>
Total Assets	\$19,545,297,561	\$20,965,208,851
LIABILITIES AND FUND EQUITY:		
Liabilities:		
Accounts Payable	\$1,447,062,595	\$1,242,179,578
Encumbrances	3,714,809,981	3,990,594,181
Undrawn Appropriation Allotment	829,965,470	1,228,191,795
Undistributed Local Government Sales Tax	4,300,000	3,700,000
Deferred Revenue	389,537,361	340,921,865.91
General Obligation Bonds Payable	8,653,160,000	8,763,845,000
Other Liabilities	273,749,167	412,802,008
	<hr/>	<hr/>
Total Liabilities	\$15,312,584,574	\$15,982,234,427
Fund Balances (Reserved):		
Colleges and Universities	\$405,199,084	\$378,186,436
Revenue Shortfall Reserve	900,282,684	1,054,513,514
Lottery for Education	734,007,133	811,638,465
Guaranteed Revenue Debt Common Reserve Fund	54,003,250	54,003,250
Tobacco Settlement Funds	87,071,912	27,230,511
Medicaid Reserves	10,355,439	2,567,747
Motor Fuel Tax Funds	1,222,256,051	1,261,063,015
Self Insurance Trust Fund	103,936,528	107,928,830
Federal Financial Assistance	54,836,562	63,939,810
State Revenue Collections	25,427,894	28,627,872
Inventories	38,963,980	37,866,601
Debt Service	30,555,574	138,809,583
Unissued Debt	44,510,956	41,974,414
Other Reserves	485,483,602	934,798,256
	<hr/>	<hr/>
Total	\$4,196,890,649	\$4,943,148,303
Undesignated:		
Surplus (Deficit)		
Deficit		
Lottery for Education	\$35,437,262	\$38,830,195
Tobacco Settlement Funds	385,077	995,927
	<hr/>	<hr/>
Total Fund Equity	\$4,232,712,987	\$4,982,974,424
	<hr/>	<hr/>
TOTAL LIABILITIES AND FUND EQUITY	\$19,545,297,561	\$20,965,208,851

State Expenditure Projections

(In Million of Dollars)

	AFY 2015	FY 2016	FY 2017	FY 2018	FY 2019
Education					
Early Care and Learning	\$55.5	\$55.5	\$56.9	\$58.3	\$59.8
Education	8,080.9	8,494.4	8,706.7	8,924.4	9,147.5
Board of Regents	1,944.5	1,939.3	1,997.4	2,057.4	2,119.1
Student Finance Commission	55.5	60.8	62.0	63.9	65.5
Technical College System of Georgia	331.9	339.8	348.0	357.0	365.9
Subtotal	\$10,468.2	\$10,889.8	\$11,171.8	\$11,461.0	\$11,757.9
Corrections					
Corrections	\$1,152.8	\$1,195.7	\$1,231.6	\$1,268.5	\$1,306.6
Juvenile Justice	303.9	312.7	323.6	335.0	346.7
Pardons and Paroles	54.3	55.9	57.6	59.3	61.1
Subtotal	\$1,511.1	\$1,564.3	\$1,612.8	\$1,662.8	\$1,714.4
Social Services					
Behavioral Health	\$957.8	\$973.9	\$1,008.0	\$1,043.3	\$1,079.8
Community Health	2,998.0	2,952.4	3,115.0	3,286.0	3,467.0
Human Services	534.3	547.2	564.0	580.5	597.9
Public Health	217.4	224.9	232.0	238.6	245.8
Subtotal	\$4,707.5	\$4,698.4	\$4,918.0	5,148.5	\$5,390.3
Other Major Categories					
Transportation	\$868.5	\$876.3	\$898.2	\$920.7	\$943.7
Debt Service	1,083.1	1,189.9	1,320.7	1,379.2	1,403.9
Subtotal	\$1,951.6	\$2,066.2	\$2,218.9	\$2,299.8	\$2,347.6
Other Expenditures					
All Remaining State Spending	\$1,382.3	\$1,444.2	\$1,480.3	\$1,517.3	\$1,555.2
Total	\$20,020.8	\$20,662.9	\$21,401.8	\$22,089.4	\$22,765.3

Excludes: Lottery Funds, Tobacco Settlement Funds, and Brain and Spinal Injury Trust Funds

Long Term Outlook

Most Likely Revenue Estimate	\$20,020.8	\$20,662.9	\$21,549.8	\$22,458.1	\$23,377.7
------------------------------	------------	------------	------------	------------	------------

Revenue Estimates and Projections are developed by the State Economist at Georgia State University.

Note on Expenditure Projections:

Fiscal Years 2015 and 2016 are based on the Governor's Budget Recommendations for those years. Projections for Fiscal Years 2017 to 2019 are based on agency caseload growth and an inflation factor. Debt service projections for FY 2017 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 2017 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 2015, the U.S. economic recovery has been in place for well over five years. The pace of U.S. GDP growth has been slow to moderate for much of that period but has picked up over the last two quarters. A number of factors have weighed on growth during this recovery but have not improved; this should support higher growth than the US has experienced for much of the post-recession period. First, stronger job growth and the first signs of wage growth are expected to boost consumer spending growth which has trailed the pace of growth experienced in prior economic recoveries.

Second, housing construction and sales have typically been drivers 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. However, the pace of housing sales has been volatile over the past year, and it is possible that housing's contribution to growth will weaken.

Third, the government sector in the U.S., combining federal, state, and local activity, had been a drag on growth for much of the recovery as aggregate spending in this sector declined over time. State and local governments faced tough budget conditions due to declining revenues and federal policy makers have chosen to implement lower spending levels. Aggregate government spending has begun to grow again and the government sector has contributed to GDP growth over the last two quarters.

Overall, the national economy has the fundamentals in place to support stronger economic growth. Labor markets are improving, consumer sector finances are in good shape and business have sound balance sheets to help them invest and hire. A key risk is Federal Reserve monetary policy. The Fed has ended its purchases of private securities and is expected to begin to increase interest rates, probably sometime in the second half of 2015. The path back to a more neutral policy stance is uncertain and could lead to financial market volatility. This is complicated by the on-going challenges in international financial markets as foreign central bankers wrestle with low growth and the threat of deflation.

A wide range of economic indicators show that the economic recovery is progressing. Total U.S. year over year non-farm employment growth equals 2.0% as of November 2014. The U.S. is adding an average of 278,000 jobs per month as of November which is up from an average of 228,000 new jobs over the first six months of 2014. The U.S. unemployment rate has also fallen. The U.S. rate as of November 2014 is 5.8%, down from a peak of 10.0% in October 2009 and down from 7.0% in November 2013. Again, this represents significant improvement but leaves

the unemployment rate still above its range in the years immediately prior to the recession. In addition, broader measures of unemployment indicate that there is still slack in US labor markets.

Consumer spending growth has strengthened slightly in the last few months of 2015. Retail sales grew 5.1% in November 2014 over the prior November. This is down from growth rates achieved in the early stages of the recovery but higher than growth experienced in the first part of 2015. 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 16.7 million units during the September through November 2014 time period on an annualized basis. It appears the headwinds restraining consumer spending are slowly abating; unemployment is trending down and job growth accelerating. Continuation of these trends would lead to stronger 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 running just below 60, far 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 4.9% year over year as of September. Sales of new homes and existing homes have been very volatile during 2015 but are trending up since mid-2015. Housing starts are trending 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 95,400 jobs from October 2013 to October 2014. This equates to a 2.4% increase in employment, which is higher than the comparable rate for U.S. employment. However, the Georgia unemployment rate is 7.7% as of October, little changed from October 2013's reading of 7.8% and well above that of the US. Georgia's unemployment rate has

Georgia Economic Report

consistently exceeded that of the U.S. during this business cycle.

Employment growth is well diversified across industry sectors in Georgia. Growth leaders include construction, professional and business services, manufacturing, and trade, transportation and utilities. Only the government sector is showing a year over year decline in employment.

The S&P Case Shiller home price index for the Atlanta metro area is up by 4.5% as of September 2014 compared to the prior September. Residential construction permits are up over 7.5% from the prior year as of October. This indicates that the housing market in Georgia is growing at a measured pace.

Georgia tax revenues growth in FY 2014 was good. Total tax revenue grew by 5.1%, and General Fund revenues grew by 4.8%. Individual income tax revenues, the single largest component, grew by 2.2%, and corporate income tax

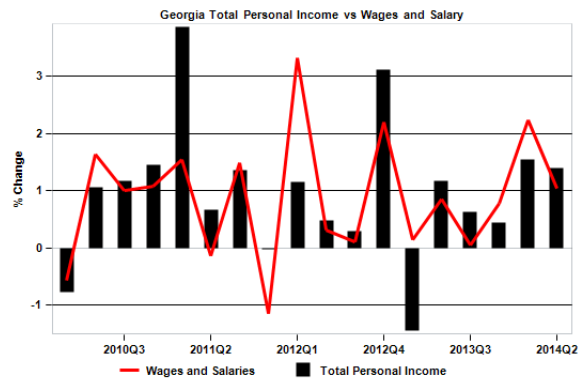
revenues grew by over 18.4%. Sales tax revenues declined by 2.9% due to legislative changes to the tax base, primarily the elimination of the sales tax on auto sales and its replacement with the Title Ad Valorem tax. The Title Ad Valorem tax contributed an estimated \$742 million in revenue in FY 2014. Revenue growth has continued in FY 2015. The Department of Revenue has reported tax revenue growth of 4.9% year-to-date through November 2014.

The US economy is on solid footing as the end of 2014 approaches. Labor markets are expanding, consumer spending is growing and business investment is solid. The government sector has switched from being a drag on growth to a contributor to economic growth. While there are risks to continued growth, primarily the end of quantitative easing and international economic and financial market conditions, it is expected that growth in 2015 will be faster than in 2014. Moreover, economic growth in 2016 should continue to exceed the modest pace of the recovery experienced to date.

Georgia Economic Indicators

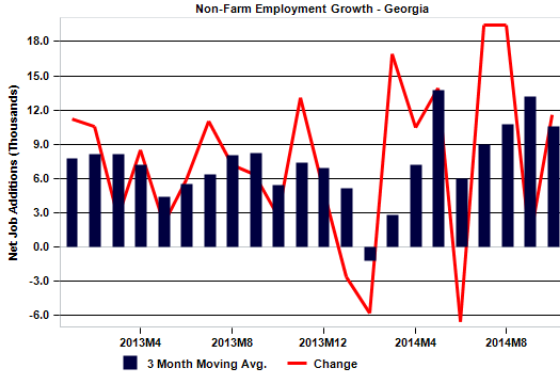
Personal Income

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. Income growth has strengthened somewhat in the last two quarters but remains relatively modest compared to historical growth rates. This reflects the overall modest pace of economic growth in the U.S. and in Georgia. The recent uptick in growth reflects the strengthening of the economy over the last two quarters.

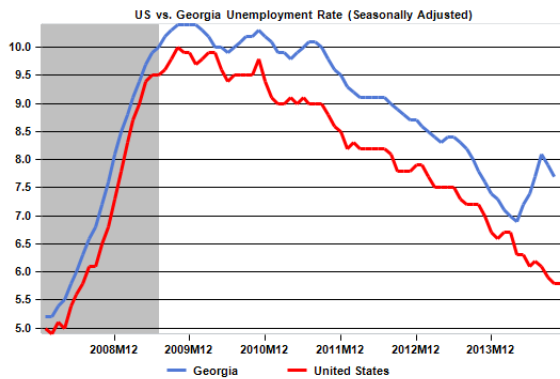


Labor Markets

Georgia's labor market continued to grow during 2014. Over the 12 months ending in October, non-farm employment in Georgia increased by 95,400 jobs. This equates to 2.4% year over year growth and exceeds the growth rate for U.S. non-farm employment over the same period of 2.0%. Over the last three months ending in October, non-farm employment growth has averaged 10,500 jobs per month. Employment growth across industry sectors continued to improve in 2014. Sectors such as professional and business services, manufacturing, construction, finance, information, education and health, and trade, transportation, and utilities added jobs over the year. The government sector is the only industry sector experiencing year over year declines in employment. Most Georgia metro areas are also seeing net job growth, with Gainesville, Augusta and the Atlanta metro area having the highest year over year job growth on a three month moving average basis as of October. Warner Robins and Albany are the only metro areas still experiencing net job losses on a year over year basis as of October.



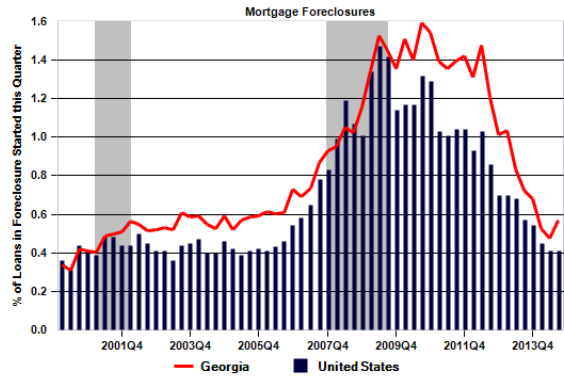
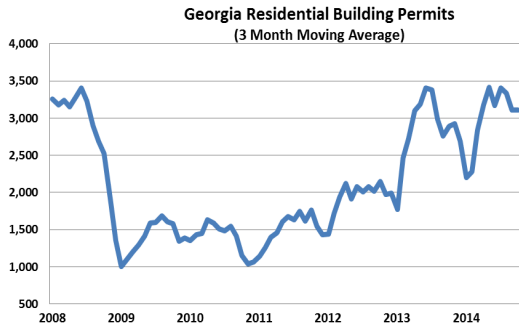
The large job losses that occurred during the recession resulted in peak unemployment rates of 10.4% for several months during 2009. The current rate has fallen considerably from its peak but is still elevated at 7.7% as of October. This is down slightly from 7.8% in October 2013 but above the U.S. unemployment rate of 5.8% as of November. The unemployment rate seems out of sync with other Georgia labor market indicators such as employment growth and initial unemployment insurance claims. These indicators are consistent with much stronger labor market conditions than indicated by the unemployment rate.



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 4.5% on a year over year basis as of September. While price appreciation of home has moderated this year, this level is consistent with a sustainable price path for residential real estate.

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 trending down and are approaching levels seen prior to the recession. Thus, housing markets are normalizing, and price appreciation and starts should move toward historical trends as labor market and demographic trends firm.

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 were also 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

TITLE AD VALOREM TAX -- The Title Ad Valorem Tax replaced the previous general sales tax on motor vehicles effective March 1, 2013. The general sales tax had generally applied only to the purchase of new and used vehicles from dealers, while the TAVT is applied when a title to a vehicle is issued and applies to virtually all transfers of title. As of January 1, 2015, the tax rate is 7.0%, although different rates apply to certain categories of title transfers. The tax rate is applied to the market value of the vehicle less any trade-in.

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.

USER TAXES AND FEES -- Charges associated with using a particular service provided by state government to its citizens. The charge generally recovers the cost of providing

Glossary

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.

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

#2 CAPITOL SQUARE | ATLANTA, GA 30334 | 404.656.3820 | OPB.GEORGIA.GOV