



THE GOVERNOR'S BUDGET REPORT

Fiscal Year 2017

Governor Nathan Deal





The photograph on the cover "Dunes Sunset" was taken by the Jekyll Island Authority. For more information about the island visit www.jekyllisland.com.

THE GOVERNOR'S BUDGET REPORT

FISCAL YEAR 2017



NATHAN DEAL, GOVERNOR
STATE OF GEORGIA

TERESA A. MACCARTNEY
DIRECTOR
OFFICE OF PLANNING AND BUDGET

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STATE OF GEORGIA

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:

Through steadfast job creation efforts, beneficial tax policies and the resiliency of the people of this great state, Georgia's economy is growing. The Lottery continues each year to devote more money to education; our Revenue Shortfall Reserve continues to approach our target amount; and state revenue continues to climb, even without the hundreds of millions of additional dollars resulting from new transportation funding. The estimates used to make my budget recommendations show the state will collect approximately one billion additional dollars in FY 2017 apart from House Bill 170 dollars, when compared to the FY 2016 budget. These signs are indications of our growing economy, and we will work to bring about further growth and stability.

Last session, the General Assembly passed and I signed legislation revamping transportation funding. It broadened the excise tax on gasoline and eliminated the state sales tax on gas, among other notable changes. The legislation emerged out of a need for additional transportation funding to appropriately care for our state's bridges and roads, which were on track to be resurfaced once every 50 years while population and traffic continued to increase. As a result of its passage, Georgia will have hundreds of millions of additional dollars to utilize for these purposes in amended 2016 and fiscal year 2017. In fact, nearly half of all new revenue is designated for this category of funding. For FY 2017 alone, my proposal appropriates over \$800 million in additional funding for transportation purposes, compared to transportation funding in the FY 2016 budget. Just as important, this new funding will yield benefits to transportation in Georgia for years to come by providing a sustainable increase and the ability to plan long term. In fact, I have recently released a 10-year state plan detailing exactly which major projects will be moving forward in the foreseeable future. A complete list of these projects will be available through the Department of Transportation website. I am also including \$100 million in bond money for bridge renovation and replacements, which is in addition to the \$175 million devoted to transportation and transit last year.

Furthermore, our prudent budgeting practices have allowed us to continue building our Rainy Day Fund to its current level of over \$1.4 billion. While this number may seem large, we dipped into these reserves for roughly the same amount during the last recession, yet population and demand have increased since then. Insistence on a healthy reserve helps Georgia maintain its AAA bond rating from all three major credit-rating agencies—Moody’s, S&P and Fitch. Georgia is one of only nine states that has met that standard.

Still we must proceed with caution, funding our priorities while accounting for other necessary costs and future needs. Mandatory spending increases will consume substantial portions of the non-transportation revenue growth. Medicaid and PeachCare expenses are expected to increase by an additional \$109 million in fiscal year 2017 alone, and enrollment changes within the K-12 education and University systems have boosted spending by \$141 million and \$43.5 million for next year, respectively. In addition, as a result of HB 170, the state’s General Fund lost over \$180 million in annual revenue when the fourth penny of the state’s gasoline sales tax in essence shifted to transportation funding. Therefore a portion of the new dollars must now go toward maintaining, and not enhancing, elements of the previous year’s budget. Even so, my budget recommendations this year would use available funds to move forward on beneficial agency services and projects, as well as statewide goals.

While we certainly aim for a lean and efficient government, the state must maintain an appropriate level and quality of staff to serve best the citizens of Georgia. Yet state government loses employees and experience to the private sector and retirement at an alarming rate. For this reason, I am recommending funding a salary increase for high-performing state employees to recruit and retain talent. On top of this support, I am proposing additional salary increases for certain state jobs where Georgia experiences some of the highest turnover, including correctional officers, registered public nurses and health aides in our state hospitals. Keeping these jobs filled with qualified candidates promotes the wellbeing of our state and citizens.

A proper education can set students on the path to opportunity and success from which circumstances could otherwise deter them. The evidence is clear: If a student can read on grade level by the end of third grade, that young person will stand a far greater chance of reaching the finish line—a high school diploma—and then starting the next journey—a college education or career. Our premier Pre-K program plays a pivotal role when it comes to starting our youngest learners on the right track. Over the past few years we have worked hard to restore all 20 instructional days and to revert the number of planning days back to 10. However, Georgia has lost a number of Pre-K educators as they pursue other opportunities and take their experience with them. For the upcoming year, I am recommending that we use \$26.2 million in lottery funds to increase the salary of Pre-K teachers to ensure quality educators remain in the classroom. Along the same lines, I also propose increasing the salary of assistant teachers. These steps, which emerged from the recommendations of the Education Reform Commission, will help recruit and retain experienced teachers as they nurture the minds of our state’s children and set them on the path to success.

In addition, similar to what we have done in the previous two years, my budget proposal includes \$300 million in additional funding to allow local school districts to give salary increases to deserving teachers, reduce furlough days or increase instructional days. This influx would bring the total increase over the past three years to nearly \$900 million, and K-12 education has received increases in funding on top of this amount. All told, with this year's recommendation, state funding for K-12 education will have risen by more than \$1.5 billion over the past three fiscal years. The appropriations over the past couple of budget cycles have helped ensure our young people have access to the resources they need for a promising education, and this next step will further that effort.

Starting students on the path to success is not enough. We have to light that path with innovation and opportunity so students can move along at a competitive pace. We live in an increasingly digital age, and our ability to adapt to the changing landscape will determine whether our students have their greatest chance at success. By our efforts, Georgians already have more incentives to take computer science courses in high school since they now can count toward core graduation requirements and in technical colleges through our strategic industries grant. My budget proposal would also fund additional high school and juvenile justice sites for the Microsoft IT Academy, which helps students, teachers and staff develop their digital skills. In addition, the proposal budgets for \$2.5 million in FY 2017 for new film and AV equipment grants for public schools. This funding is in addition to the \$14.9 million in my AFY 2016 budget proposal that will be used to provide grants to local school systems to improve internet connectivity and to help provide live online instruction and other digital resources for students and teachers.

The Zell Miller Scholarship, which holds students to an even higher standard than the HOPE Scholarship, has experienced an increase in the number of recipients. This is a good thing—for these young people and for our state; many of them will remain in Georgia upon graduation. However, the scholarship also requires additional lottery funding due to the higher number of awards and an increase in tuition, which the scholarship promises to cover fully. My budget recommends an additional \$30.3 million for the HOPE and Zell Miller scholarships in amended 2016 and \$59.1 million in FY 2017.

Over the past few years, we have created a grant aimed at encouraging students to pursue in-demand fields through our Technical College System and expanded the number of strategic industries covered by the grant so that it now includes practical nursing, welding and computer programming. This initiative promotes a strong economy and an employable workforce. This time, I am proposing to add Industrial Maintenance, which includes the high-demand area of Machine Tool Technology, to our Strategic Industries Workforce Development Grant. This change would bring the total industries covered to 12.

Certainly enhancing opportunities for students to attend college upon graduation can make a big difference in their futures, but so can allowing those students to get a jump start on college while in high school. For this reason, we should continue to fund enrollment growth in Move on When Ready, a dual enrollment initiative which has seen a significant increase in participants as more qualify for the program. My budget proposal includes \$20.2 million in AFY 2016 and \$29.4 million in FY 2017 for this purpose.

In addition, \$154 million in bond funding will go toward design, equipment and construction for colleges and universities, including a Business Learning Community at UGA and an Academic Learning Center at Kennesaw State University. I have also designated several million dollars in bond money for our Technical College and K-12 systems. For example, my proposal includes \$224 million in bonds for construction, renovation and equipment for local school systems and state schools, as well as \$10 million in bonds for buses.

The safety of Georgians is paramount. Without a true sense of security, little else matters. For this reason, we must continue to support our criminal justice reforms and other measures that will enhance safety.

The state's adult and juvenile justice reforms have focused on utilizing proven, community-based alternatives to sentencing. These options offer non-violent offenders a viable second chance at a productive life, while saving taxpayer dollars and reserving prison beds for hardened and career criminals. Already, jail backlog has dropped several thousand to only a few hundred, and the secure population at Juvenile Justice facilities has dipped roughly 25 percent since implementation of reforms. I am recommending \$6.3 million in bonds to account for the hardening of our prisons, which reflects the purpose of these facilities.

This year we continue the push for community-based solutions by proposing the addition of new accountability courts while also increasing existing capacity. These courts include drug, veterans, mental health, family and DUI courts, and they offer evidence-based programs that rehabilitate offenders and reduce the percentage that wind up back in the system. These courts are changing lives. My budget would also increase the grant providing incentives to use appropriate community alternatives on the juvenile side. Between accountability courts and the juvenile incentive grant, I am recommending an additional \$3.8 million in funding for FY 2017.

A level playing field arising from a quality education and job opportunities can lead to renewed hope and a more productive life. In calendar year 2015, the Department of Corrections recorded over 20 charter high school graduates. Following the success at Lee Arrendale State Prison, the current charter school operations at Burruss began in August by serving young males with strong potential to earn their diploma, and we hope to see an even greater number of graduates going forward. Prior to these efforts, no one who was incarcerated could earn their high school diploma while in prison. In addition, the inmate welding program at Walker State Prison has seen a significant number of completions; this program increases the employability of offenders upon release. This cycle, I am recommending additional funding to continue supporting the re-entry of released offenders back into society. The funded education and vocational initiatives include everything from additional academic and training assistance at four state prisons to continued support for charter high schools in prisons to the expansion of GED Fast Track to all transition centers. All told, these changes would account for an additional \$4.3 million in fiscal year 2017. My budget recommendations would also expand the GED Fast Track to county prisons, where a need exists. For this purpose, funding in FY 2017 would go toward providing an incentive for county correctional facilities to help graduate inmates from GED and vocational programs.

The state and its communities have a duty to look after the safety and well-being of their young people. Georgia has experienced a substantial increase in child protective services cases since the implementation of the 24/7 call center. These additional cases and resulting efforts to keep children safe have led to growing costs to the state. Georgia is working to meet the need for these services.

Over the past few years, in conjunction with recommendations by the Child Welfare Reform Council, Georgia has enhanced support for the state's children and families in need by reducing caseloads and enacting other measures. This year my recommendations would add 175 additional child protective services caseworkers to further lower the caseload ratio and to also allow these individuals to devote more attention to each child at risk of abuse or neglect. This move would bring the total added in recent years to 628.

I have also included money to help combat abuse or neglect among our older populations. Furthermore, my proposal aims to take care of our aging population through 1,000 additional waiver slots which provide services that allow elderly patients to remain in their homes, such as home delivery meals and homemaker services.

We will also work to meet the needs of other vulnerable populations in this year's budget cycle. For example, my budget includes \$5.7 million for a new behavioral health crisis center for those experiencing mental health or addiction issues, as well as funding for 100 NOW waivers to help individuals with developmental disabilities remain in their communities through access to appropriate services. Crisis centers help take pressure off of state hospitals by providing care where hospital-level care is not needed.

Georgia has an impressive foundation and a promising future. The citizens of this state are reaping the benefits of a growing economy, of leaders focused on improving safety, of ongoing enhancements to transportation infrastructure, and of an education system that will continue to prepare students to meet the needs of employers. I look forward to again working with the General Assembly to ensure that Georgia remains not only the No. 1 state in which to do business, but also a premier state in which to live, work and get an education. These actions to improve the state today will reverberate in the lives of Georgians for generations to come.

Respectfully,

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

Nathan Deal

Budget Highlights

Governor's Recommendation for FY 2017

EDUCATED GEORGIA

K-12 Public Schools

\$140,727,057 for enrollment growth and training and experience to recognize a 0.75% increase in enrollment, bringing the total number of full-time equivalent (FTE) students funded in FY 2017 to over 1.73 million students and over 123,000 teachers and administrators.

\$300,000,000 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.

\$503,108 for the QBE Equalization program to assist low wealth school systems.

\$2,838,315 to support information technology applications utilized by local school systems.

\$2,500,000 for audio-video technology and film equipment grants.

\$224,185,000 for construction, renovation, and equipment for local school systems and the Georgia Academy for the Blind.

\$10,000,000 in bonds for buses for local school systems.

\$635,000 in bonds for equipment at the FFA/FCCLA center in Covington.

Department of Early Care and Learning

\$26,213,684 in additional lottery funds to implement a new compensation model to retain lead teachers, increase assistant teacher salaries, and maintain classroom quality.

\$2,382,618 in additional lottery funds to increase benefits for Pre-Kindergarten lead and assistant teachers and provide program providers with the flexibility to combine benefits and non-instructional costs as needed.

University System

\$43,516,661 for resident instruction to reflect an increase in credit hour enrollment and square footage at University System institutions.

\$538,100 for operating expenses for the Military Academic and Training Center in Warner Robins.

\$153,895,000 in bonds for new capital projects as well as major repairs and renovations at all University System institutions.

\$4,000,000 in bonds for major repairs and renovations and technology improvements for public libraries statewide.

Student Finance

\$59,117,809 in additional lottery funds for an increase in HOPE and Zell Miller Scholarship recipients attending public postsecondary institutions.

\$29,426,180 in state funds for growth in the Move on When Ready dual enrollment program.

\$750,000 in state funds for the REACH Georgia Scholarship to expand the program to additional school systems and to pilot a program for youth in foster care.

\$1,212,295 in state funds to meet the projected need and reflect a reduction in other funds in the North Georgia Military Scholarship Grants program.

Technical College System of Georgia

\$891,484 for the maintenance and operation of additional square footage at system institutions.

Budget Highlights

Governor's Recommendation for FY 2017

\$1,187,896 for equipment at the Military Academic and Training Center in Warner Robins.

\$118,395,000 in bonds for new capital projects, as well as repairs, renovations, and equipment at all TCSG institutions.

HEALTHY GEORGIA

Community Health

\$109,142,052 for Medicaid and PeachCare for Kids, including \$114.6 million in new funding for baseline expense growth, \$26.5 million for expenses associated with new Hepatitis C and Cystic Fibrosis drugs, \$8.2 million for the Medicare clawback payment, \$21 million for the hold harmless provision in Medicare Part B premiums, and a \$61.3 million reduction to state funds to offset an increase in the federal financial participation rate.

Human Services

\$59,433,336 for child welfare services, including \$7.9 million for 175 additional case workers and 10 kinship navigators to manage increasing child abuse and neglect caseloads and \$51.5 million for costs associated with the increased number of children in state custody.

\$1,027,029 for 11 new adult protective service caseworkers to manage increased elder abuse and neglect caseloads and to adjust funding for actual program expenses.

Behavioral Health and Developmental Disabilities

\$8,895,654 for salary adjustments for direct care staff to reduce turnover and improve recruitment.

\$11,900,000 to reflect a provider rate increase for the Comprehensive Supports Waiver Program (COMP) for individuals with developmental disabilities.

\$1,223,897 for 100 additional slots for the New Options Waiver (NOW).

\$5,700,000 for one Behavioral Health Crisis Center to address emergency crisis needs for individuals with mental illnesses.

\$5,065,000 in bonds for a 40-bed forensic unit at Georgia Regional Hospital: Atlanta.

Public Health

\$2,128,606 in new state funds to complete the phase-in of the revised grant-in-aid funding formula to hold harmless all counties.

\$1,822,979 for salary adjustments for public health nurses to reduce turnover and retain the current workforce.

SAFE GEORGIA

Corrections

\$4,343,227 to support educational initiatives in the state prison system. This includes operational costs for two charter high schools and expansion of GED fast track, vocational, and general education programs.

\$1,325,000 to provide educational programming for inmates at county prisons.

\$13,735,000 in bonds to renovate Metro State Prison to serve as a re-entry facility that will support efforts to reduce recidivism and promote successful re-entry of offenders returning to the Metro Atlanta area.

\$6,280,000 in bonds for facility hardening at state prisons to increase security to support the hardening state prison population.

\$29,005,900 for salary increases for security officers at correctional facilities at both the Department of

Budget Highlights

Governor's Recommendation for FY 2017

Corrections and the Department of Juvenile Justice to reduce turnover and improve recruitment.

Defense

\$1,156,315 to support 132 new jobs and operating expenses for the new Youth Challenge Academy in Milledgeville.

Georgia Bureau of Investigation

\$4,718,058 to provide 20 additional special agents to support the increased general investigative needs of a growing state and five new toxicologist positions to maintain caseload levels within national lab certification standards.

Public Safety

\$2,844,172 to support the costs of a 50-man trooper school to increase the number of patrolmen serving Georgia's roads and highways.

\$3,650,000 in bonds to construct a driver skills course at the Georgia Public Safety Training Center in Forsyth to provide increased driver training to post-certified officers in the state.

RESPONSIBLE AND EFFICIENT GOVERNMENT

Banking and Finance

\$288,198 for structural salary adjustments for financial examiners to address employee retention and recruitment needs.

\$2,500,000 in bonds and \$235,000 in state funds for two positions and telecommunications expenses to upgrade to a new technology infrastructure system.

Public Service Commission

\$472,190 for three utilities analyst positions and one operations support analyst position.

\$1,800,000 in bonds for the implementation of a new regulatory software system.

GROWING GEORGIA

Community Affairs

\$10,000,000 for Regional Economic Business Assistance (REBA) grants.

\$10,000,000 for the One Georgia Authority for rural economic development projects.

\$30,000,000 in bonds for water supply projects through the Department of Community Affairs and the Georgia Environmental Finance Authority.

Natural Resources

\$16,500,000 in bonds to support facility improvements and repairs.

\$4,050,000 in bonds to replace 33 vehicles, communications equipment for law enforcement, one patrol boat, and one oceangoing research vessel, and to construct two new boat houses to support law enforcement activities.

Agriculture

\$1,000,000 in bonds for the replacement of 25 vehicles and major repairs and renovations at state farmers' markets.

Soil and Water Conservation Commission

\$6,700,000 in bond funds for the rehabilitation of flood control structures.

MOBILE GEORGIA

House Bill 170

\$825,654,265 in new state general and motor fuel funds for transportation resulting from HB 170 (2015 Session).

Georgia Regional Transportation Authority

\$1,805,000 in bonds to renovate 24 Xpress commuter coaches.

Budget Highlights

Governor's Recommendation for FY 2017

\$5,000,000 in bonds for property acquisition and construction of Park and Ride Lots.

Department of Transportation

\$100,000,000 in bonds for repair, replacement, and renovation of bridges throughout the state.

EMPLOYEE PAY PACKAGE

\$170,178,452 in state general and lottery funds for performance incentives for high-performing employees and employee recruitment and retention initiatives.

\$42,982,531 to address employee recruitment and retention needs in the highest turnover job classifications.

ZERO BASED BUDGETING

Zero Based Budget (ZBB) review of 42 programs or approximately 13% of all budgetary programs totaling \$2,403,429,675.

Georgia Revenues: FY 2013-FY 2015 and Estimated FY 2016-FY 2017

	FY 2013 Reported	FY 2014 Reported	FY 2015 Reported	FY 2016 Estimated	FY 2017 Estimated
1. State General Fund Receipts					
Net Taxes					
Department of Revenue					
Income Tax - Individual	\$8,772,227,404	\$8,965,572,421	\$9,678,524,026	\$10,084,280,366	\$10,715,557,454
Income Tax - Corporate	797,255,429	943,806,441	1,000,536,425	985,335,000	1,023,351,400
Sales and Use Tax-General	5,277,211,183	5,125,501,785	5,390,353,066	5,432,889,000	5,658,900,000
Motor Fuel	1,000,625,732	1,006,493,364	1,025,819,044	1,599,051,300	1,653,200,000
Tobacco Taxes	211,618,073	216,640,134	215,055,115	210,759,079	209,073,000
Alcoholic Beverages Tax	180,785,957	181,874,583	184,373,811	187,381,300	189,067,700
Estate Tax	(15,351,947)				
Property Tax	53,491,655	38,856,854	26,799,138	14,295,000	7,000,000
Motor Vehicle License Tax	457,490,366	337,455,825	339,611,871	342,830,400	347,238,700
Title Ad Valorem Tax		741,933,576	828,133,775	886,624,702	795,830,333
Additional Transportation Fees				145,493,420	157,985,500
Net Taxes - Department of Revenue	16,735,353,852	17,558,134,983	18,689,206,271	19,888,939,567	20,757,204,087
Other Departments					
Insurance Premium Tax	329,236,920	372,121,805	419,653,207	431,193,700	441,973,500
Total Net Taxes	\$17,064,590,772	\$17,930,256,788	\$19,108,859,478	\$20,320,133,267	\$21,199,177,587
Interest Fees and Sales					
Department of Revenue	\$288,781,506	\$325,419,014	\$338,135,999	\$349,371,400	\$356,358,800
Other Departments					
Office of the State Treasurer					
Interest on Motor Fuel Deposits	5,479,996	5,169,791	5,135,726	6,864,000	6,864,000
Interest on all Other Deposits	(1,835,562)	(2,211,426)	6,042,758	5,092,000	5,092,000
Banking and Finance	21,500,505	20,941,029	20,531,999	19,000,000	19,000,000
Behavioral Health and Developmental					
Disabilities	3,616,363	3,017,554	2,516,533	2,400,000	2,200,000
Corrections	14,440,421	13,782,279	15,110,617	14,500,000	14,200,000
Driver Services	57,757,270	57,586,118	51,274,419	58,000,000	58,000,000
Human Services	5,569,741	3,744,711	7,137,755	4,500,000	4,500,000
Labor	25,518,209	26,334,786	27,724,158	27,500,000	27,500,000
Natural Resources	42,518,506	44,181,240	45,956,400	44,000,000	48,113,164
Public Health	11,196,064	11,042,775	9,836,616	13,627,000	14,004,240
Public Service Commission	1,185,784	772,127	833,665	800,000	800,000
Secretary of State	79,616,756	81,693,371	78,617,291	74,084,000	72,846,000
Workers' Compensation, State Board of	20,967,938	21,717,715	22,008,305	21,910,323	19,923,553
All Other Departments	163,653,012	131,666,645	154,802,863	136,290,840	137,072,716
Super Speeder Fine	18,593,040	20,394,462	22,372,600	21,000,000	21,000,000
Nursing Home Provider Fees	176,864,128	169,521,312	175,413,852	167,969,114	167,969,114
Hospital Provider Payment	232,080,023	237,978,451	278,958,076	272,255,461	283,993,012
Indigent Defense Fees	41,221,700	40,099,349	39,068,313	40,200,000	40,200,000
Peace Officers' and Prosecutors' Training Funds	22,542,417	24,698,552	24,405,610	24,400,000	24,400,000
Total Interest Fees and Sales - Other	\$942,486,311	\$912,130,841	\$987,747,556	\$954,392,738	\$967,677,799
Departments					
Total Interest Fees and Sales	\$1,231,267,817	\$1,237,549,855	\$1,325,883,555	\$1,303,764,138	\$1,324,036,599
2. Total State General Fund Receipts	\$18,295,858,589	\$19,167,806,643	\$20,434,743,033	\$21,623,897,405	\$22,523,214,186
3. Lottery for Education Proceeds and Interest	929,142,038	946,977,108	982,460,046	1,008,098,562	1,073,563,561
4. Tobacco Settlement Funds and Interest	212,792,063	139,892,084	138,441,332	138,630,751	124,490,762
5. Brain and Spinal Injury Trust Fund	2,396,580	1,988,502	1,784,064	1,458,567	1,325,935
6. Other Revenue					
Federal Revenue	2,948	2,446	3,054		
National Mortgage Settlement	99,365,105				
Guaranteed Revenue Debt Common Reserve Fund					
Interest	133,736	98,713	67,010		

Georgia Revenues: FY 2013-FY 2015 and Estimated FY 2016-FY 2017

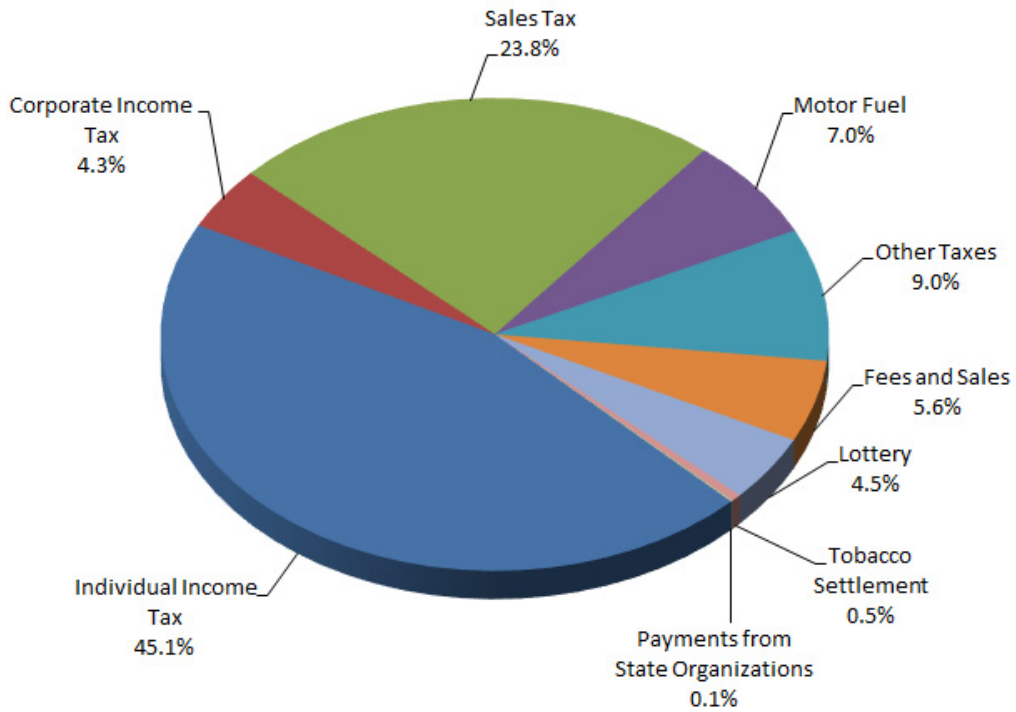
	FY 2013 Reported	FY 2014 Reported	FY 2015 Reported	FY 2016 Estimated	FY 2017 Estimated
Total State Treasury Receipts	19,539,691,059	20,256,765,495	21,557,498,541	22,772,085,285	23,722,594,444
Agency Surplus Returned					
Payments from Georgia Ports Authority	\$20,044,094	\$11,288,188	\$38,188	\$9,888,188	\$14,738,188
Payments from State Board of Workers' Compensation	5,303,747	5,303,747	4,728,320	4,152,893	2,076,446
Payments from Georgia Building Authority	2,152,668	845,934	595,934		
Payments from Georgia Department of Administrative Services	2,050,000	3,065,525			
Payments from Georgia Technology Authority	10,315,917				
Other Agency Surplus Collected	53,290,298	259,958,703	108,157,594		
Total Agency Surplus Returned	<u>93,156,724</u>	<u>280,462,097</u>	<u>113,520,036</u>	<u>14,041,081</u>	<u>16,814,634</u>
7. Funds Available from Beginning Fund Balance					
Mid-year Adjustment for Education (K-12)	172,699,755	182,958,586	191,678,066	204,347,430	
Total State Funds	<u><u>\$19,805,547,537</u></u>	<u><u>\$20,720,186,178</u></u>	<u><u>\$21,862,696,643</u></u>	<u><u>\$22,990,473,796</u></u>	<u><u>\$23,739,409,078</u></u>

Note: Other Agency Surplus Collected includes state general funds, lottery for education funds, and tobacco settlement funds. Numbers may not add precisely due to rounding.

Georgia Estimated Revenues

FY 2017

Total Estimated Revenues: \$23,739,409,078



Summary of Appropriations

Governor's Recommendation for FY 2017

Departments/Agencies	FY 2016 Current Budget	Changes	FY 2017 Recommendation
Legislative Branch			
Georgia Senate	\$10,770,129		\$10,770,129
Georgia House of Representatives	18,967,403		18,967,403
Georgia General Assembly Joint Offices	10,542,093		10,542,093
Audits and Accounts, Department of	34,993,596	\$735,000	35,728,596
Judicial Branch			
Appeals, Court of	17,314,958	3,084,591	20,399,549
Judicial Council	14,427,413	865,036	15,292,449
Juvenile Courts	7,606,988	2,766,124	10,373,112
Prosecuting Attorneys	71,295,494	7,394,893	78,690,387
Superior Courts	69,084,000	2,791,172	71,875,172
Supreme Court	10,312,655	722,186	11,034,841
Executive Branch			
Accounting Office, State	7,703,544	24,249	7,727,793
Administrative Services, Department of	4,170,953	83,343	4,254,296
Agriculture, Department of	46,312,441	1,036,738	47,349,179
Banking and Finance, Department of	11,905,690	830,435	12,736,125
Behavioral Health and Developmental Disabilities, Department of	988,416,162	42,882,831	1,031,298,993
Community Affairs, Department of	71,890,242	19,936,104	91,826,346
Community Health, Department of	3,046,290,885	159,943,474	3,206,234,359
Community Supervision, Department of	34,791,312	126,067,337	160,858,649
Corrections, Department of	1,168,464,300	(42,168,896)	1,126,295,404
Defense, Department of	10,133,637	1,382,740	11,516,377
Driver Services, Department of	67,096,307	1,173,717	68,270,024
Early Care and Learning, Bright from the Start: Department of	376,822,861	36,604,243	413,427,104
Economic Development, Department of	30,822,634	229,033	31,051,667
Education, Department of	8,502,129,564	415,979,478	8,918,109,042
Employees' Retirement System of Georgia	30,579,930	(2,274,655)	28,305,275
Forestry Commission, Georgia	35,311,295	939,946	36,251,241
Governor, Office of the	58,303,356	(140,945)	58,162,411
Human Services, Department of	555,998,208	77,881,430	633,879,638
Insurance, Office of the Commissioner of	19,896,674	481,342	20,378,016
Investigation, Georgia Bureau of	121,041,296	10,662,811	131,704,107
Juvenile Justice, Department of	312,759,048	14,370,269	327,129,317
Labor, Department of	13,040,323	250,050	13,290,373
Law, Department of	26,941,338	4,116,092	31,057,430
Natural Resources, Department of	103,310,393	1,886,688	105,197,081
Pardons and Paroles, State Board of	45,847,115	(29,380,379)	16,466,736
Public Defender Council, Georgia	48,021,765	3,942,246	51,964,011
Public Health, Department of	240,708,804	14,687,280	255,396,084
Public Safety, Department of	143,525,522	7,374,865	150,900,387
Public Service Commission	8,482,398	705,354	9,187,752
Regents, University System of Georgia Board of	2,020,395,691	100,354,646	2,120,750,337

Summary of Appropriations

Governor's Recommendation for FY 2017

Departments/Agencies	FY 2016 Current Budget	Changes	FY 2017 Recommendation
Revenue, Department of	181,285,086	2,485,588	183,770,674
Secretary of State	24,476,790	409,697	24,886,487
Student Finance Commission, Georgia	717,162,075	90,752,644	807,914,719
Teachers Retirement System	317,000	(52,000)	265,000
Technical College System of Georgia	339,934,441	11,466,288	351,400,729
Transportation, Department of	890,537,224	824,004,366	1,714,541,590
Veterans Service, Department of	20,812,317	523,971	21,336,288
Workers' Compensation, State Board of	22,318,356	(1,592,281)	20,726,075
General Obligation Debt Sinking Fund	1,214,707,801	(4,789,570)	1,209,918,231
TOTAL STATE FUNDS APPROPRIATIONS	\$21,827,979,507	\$1,911,429,571	\$23,739,409,078
Less:			
Lottery Funds	\$977,772,176	\$95,791,385	\$1,073,563,561
Tobacco Settlement Funds	140,814,002	(16,323,240)	124,490,762
Brain and Spinal Injury Trust Fund	1,458,567	(132,632)	1,325,935
Nursing Home Provider Fees	167,969,114		167,969,114
Motor Fuel Funds	1,003,353,791	656,710,209	1,660,064,000
Hospital Provider Payment	272,255,461	11,737,551	283,993,012
TOTAL STATE GENERAL FUNDS APPROPRIATIONS	\$19,264,356,396	\$1,163,646,298	\$20,428,002,694

Summary of Appropriations: By Policy Area

Governor's Recommendation for FY 2017

Departments/State Agencies State Funds (Other State General Funds) and Attached Agencies	FY 2016 Current Budget	Changes	FY 2017 Recommendation
Educated Georgia			
Early Care and Learning, Bright from the Start: Department of Lottery Funds	\$55,527,513	\$40,903	\$55,568,416
Education, Department of	321,295,348	36,563,340	357,858,688
Regents, University System of Georgia Board of Tobacco Settlement Funds	8,502,129,564	415,979,478	8,918,109,042
Payments to Georgia Military College	2,001,603,171	100,810,804	2,102,413,975
Payments to Georgia Public Telecommunications Commission	247,158	(247,158)	
Student Finance Commission, Georgia	3,547,852	(369,587)	3,178,265
Lottery Funds	14,997,510	160,587	15,158,097
Nonpublic Postsecondary Education Commission	59,812,176	31,419,975	91,232,151
Teachers Retirement System	656,476,828	59,228,045	715,704,873
Technical College System of Georgia	873,071	104,624	977,695
Total	317,000	(52,000)	265,000
	339,934,441	11,466,288	351,400,729
	<u>\$11,956,761,632</u>	<u>\$655,105,299</u>	<u>\$12,611,866,931</u>
Healthy Georgia			
Behavioral Health and Developmental Disabilities, Department of Tobacco Settlement Funds	\$977,243,490	\$42,775,366	\$1,020,018,856
Georgia Council on Developmental Disabilities	10,255,138		10,255,138
Sexual Offender Review Board	244,153		244,153
Community Health, Department of	673,381	107,465	780,846
Tobacco Settlement Funds	2,429,456,531	156,971,154	2,586,427,685
Nursing Home Provider Fees	109,968,257	(9,884,276)	100,083,981
Hospital Provider Payment	167,969,114		167,969,114
Georgia Drugs and Narcotics Agency	272,255,461	11,737,551	283,993,012
Georgia Composite Medical Board	2,149,510	44,773	2,194,283
Physician Workforce, Georgia Board for	2,277,486	122,398	2,399,884
Human Services, Department of	62,214,526	951,874	63,166,400
Tobacco Settlement Funds	517,801,142	84,245,607	602,046,749
Council On Aging	6,191,806	(6,191,806)	
Family Connection	232,731	6,187	238,918
Vocational Rehabilitation Agency, Georgia	8,664,148		8,664,148
Public Health, Department of	23,108,381	(178,558)	22,929,823
Tobacco Settlement Funds	209,159,883	14,806,493	223,966,376
Brain and Spinal Injury Trust Fund	13,717,860		13,717,860
Georgia Trauma Care Network Commission	1,458,567	(132,632)	1,325,935
Veterans Service, Department of	16,372,494	13,419	16,385,913
Total	20,812,317	523,971	21,336,288
	<u>\$4,852,226,376</u>	<u>\$295,918,986</u>	<u>\$5,148,145,362</u>
Safe Georgia			
Community Supervision, Department of	\$30,674,888	\$125,008,026	\$155,682,914
Governor's Office of Transition, Support, and Reentry	3,741,443	1,041,879	4,783,322
Georgia Commission on Family Violence	374,981	17,432	392,413
Corrections, Department of	1,168,464,300	(42,168,896)	1,126,295,404
Defense, Department of	10,133,637	1,382,740	11,516,377

Summary of Appropriations: By Policy Area

Governor's Recommendation for FY 2017

Departments/State Agencies	FY 2016	Changes	FY 2017
State Funds (Other State General Funds) and Attached Agencies	Current Budget	Changes	Recommendation
Investigation, Georgia Bureau of	81,374,225	6,948,619	88,322,844
Criminal Justice Coordinating Council	39,667,071	3,714,192	43,381,263
Juvenile Justice, Department of	312,759,048	14,370,269	327,129,317
Pardons and Paroles, State Board of	45,847,115	(29,380,379)	16,466,736
Public Safety, Department of	124,686,503	6,601,748	131,288,251
Firefighter Standards and Training Council	695,864	10,059	705,923
Office of Highway Safety	3,494,886	11,257	3,506,143
Peace Officer Standards and Training Council	2,904,319	169,041	3,073,360
Public Safety Training Center	11,743,950	582,760	12,326,710
Total	\$1,836,562,230	\$88,308,747	\$1,924,870,977
Responsible and Efficient Government			
Georgia Senate	\$10,770,129		\$10,770,129
Georgia House of Representatives	18,967,403		18,967,403
Georgia General Assembly Joint Offices	10,542,093		10,542,093
Audits and Accounts, Department of	34,993,596	\$735,000	35,728,596
Appeals, Court of	17,314,958	3,084,591	20,399,549
Judicial Council	14,427,413	865,036	15,292,449
Juvenile Courts	7,606,988	2,766,124	10,373,112
Prosecuting Attorneys	71,295,494	7,394,893	78,690,387
Superior Courts	69,084,000	2,791,172	71,875,172
Supreme Court	10,312,655	722,186	11,034,841
Accounting Office, State	4,378,948	(486,401)	3,892,547
Georgia Government Transparency and Campaign Finance Commission	2,637,624	396,701	3,034,325
Georgia State Board of Accountancy	686,972	113,949	800,921
Administrative Services, Department of	469,506		469,506
Office of State Administrative Hearings	3,007,250	78,097	3,085,347
Payments to Georgia Aviation Authority	694,197	5,246	699,443
Banking and Finance, Department of	11,905,690	830,435	12,736,125
Driver Services, Department of	67,096,307	1,173,717	68,270,024
Employees' Retirement System of Georgia	30,579,930	(2,274,655)	28,305,275
Governor, Office of the	6,504,848	144,271	6,649,119
Governor's Emergency Fund	11,062,041		11,062,041
Governor's Office of Planning and Budget	8,568,626	178,697	8,747,323
Child Advocate, Office of the	981,295	22,799	1,004,094
Children and Families, Governor's Office for	824,505	(824,505)	
Emergency Management Agency, Georgia	2,534,416	37,888	2,572,304
Georgia Commission on Equal Opportunity	695,777	(6,631)	689,146
Office of the State Inspector General	670,679	17,658	688,337
Georgia Professional Standards Commission	6,887,089	165,583	7,052,672
Student Achievement, Governor's Office of	19,574,080	123,295	19,697,375
Insurance, Office of the Commissioner of	19,896,674	481,342	20,378,016
Labor, Department of	13,040,323	250,050	13,290,373
Law, Department of	26,941,338	4,116,092	31,057,430
Public Defender Council, Georgia	48,021,765	3,942,246	51,964,011

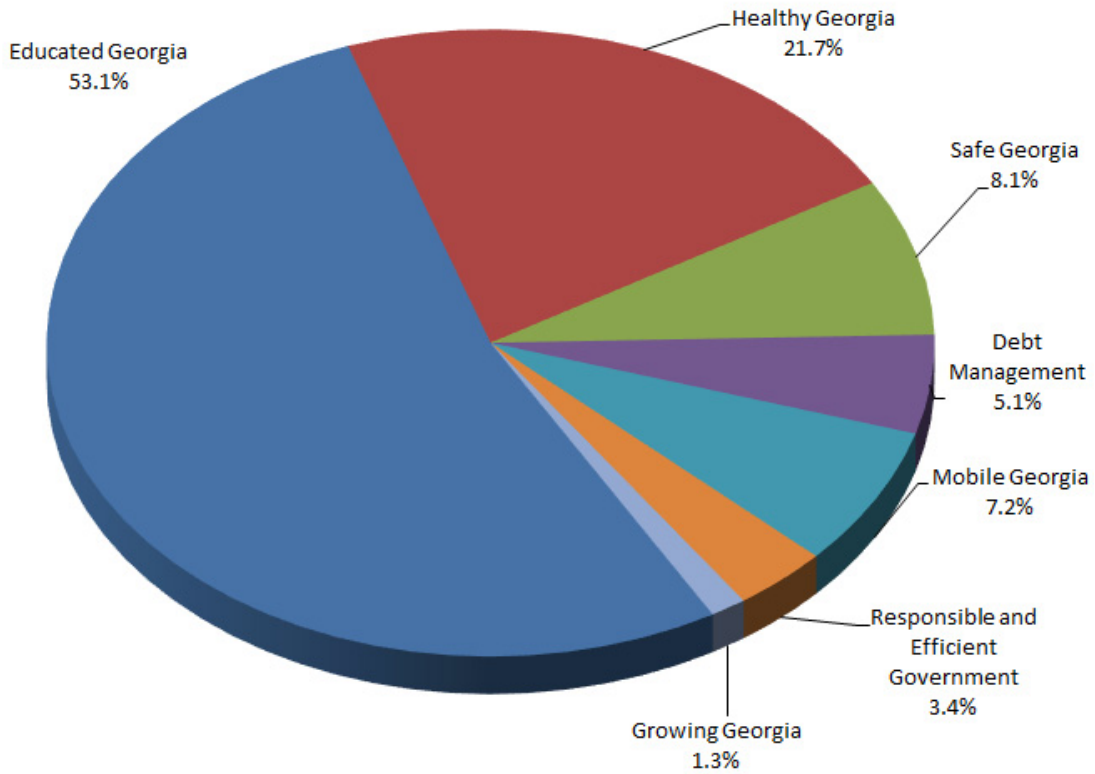
Summary of Appropriations: By Policy Area

Governor's Recommendation for FY 2017

Departments/State Agencies State Funds (Other State General Funds) and Attached Agencies	FY 2016 Current Budget	Changes	FY 2017 Recommendation
Public Service Commission	8,482,398	705,354	9,187,752
Revenue, Department of	180,851,303	2,485,588	183,336,891
Tobacco Settlement Funds	433,783		433,783
Secretary of State	21,221,086	347,900	21,568,986
Georgia Commission on the Holocaust	264,236	7,887	272,123
Real Estate Commission	2,991,468	53,910	3,045,378
Workers' Compensation, State Board of	22,318,356	(1,592,281)	20,726,075
Total	\$789,537,239	\$28,853,234	\$818,390,473
Growing Georgia			
Agriculture, Department of	\$42,668,838	\$966,102	\$43,634,940
State Soil and Water Conservation Commission	2,670,085	47,487	2,717,572
Payments to Georgia Agricultural Exposition Authority	973,518	23,149	996,667
Community Affairs, Department of	38,025,282	10,139,197	48,164,479
Payments to OneGeorgia Authority	20,000,000	10,000,000	30,000,000
Payments to Georgia Environmental Finance Authority	983,495	(250,000)	733,495
Payments to Georgia Regional Transportation Authority	12,881,465	46,907	12,928,372
Economic Development, Department of	30,822,634	229,033	31,051,667
Forestry Commission, Georgia	35,311,295	939,946	36,251,241
Natural Resources, Department of	103,310,393	1,886,688	105,197,081
Total	\$287,647,005	\$24,028,509	\$311,675,514
Mobile Georgia			
Transportation, Department of	\$16,321,171	\$1,597,859	\$17,919,030
Motor Fuel Funds	866,576,514	793,487,486	1,660,064,000
Payments to State Road and Tollway Authority	7,639,539	28,919,021	36,558,560
Total	\$890,537,224	\$824,004,366	\$1,714,541,590
Debt Management			
General Obligation Debt Sinking Fund	\$1,077,930,524	\$131,987,707	\$1,209,918,231
Motor Fuel Funds	136,777,277	(136,777,277)	
Total	\$1,214,707,801	(\$4,789,570)	\$1,209,918,231
TOTAL STATE FUNDS APPROPRIATIONS	\$21,827,979,507	\$1,911,429,571	\$23,739,409,078
Less:			
Lottery Funds	\$977,772,176	\$95,791,385	\$1,073,563,561
Tobacco Settlement Funds	140,814,002	(16,323,240)	124,490,762
Brain and Spinal Injury Trust Fund	1,458,567	(132,632)	1,325,935
Nursing Home Provider Fees	167,969,114		167,969,114
Motor Fuel Funds	1,003,353,791	656,710,209	1,660,064,000
Hospital Provider Payment	272,255,461	11,737,551	283,993,012
TOTAL STATE GENERAL FUNDS APPROPRIATIONS	\$19,264,356,396	\$1,163,646,298	\$20,428,002,694

State Funds by Policy Area
Governor's Recommendation for FY 2017

Total State Funds: \$23,739,409,078



Expenditures and Appropriations: State Funds

Governor's Recommendation for FY 2017

Departments/Agencies	FY 2014 Expenditures	FY 2015 Expenditures	FY 2016 Current Budget	FY 2017 Recommendation
Legislative Branch				
Georgia Senate	\$9,372,059	\$9,614,942	\$10,770,129	\$10,770,129
Georgia House of Representatives	16,042,250	16,701,341	18,967,403	18,967,403
Georgia General Assembly Joint Offices	8,325,774	8,318,964	10,542,093	10,542,093
Audits and Accounts, Department of	30,432,798	33,390,813	34,993,596	35,728,596
Judicial Branch				
Appeals, Court of	14,440,740	15,079,564	17,314,958	20,399,549
Judicial Council	12,415,249	13,549,472	14,427,413	15,292,449
Juvenile Courts	6,874,819	7,108,527	7,606,988	10,373,112
Prosecuting Attorneys	63,099,488	67,063,940	71,295,494	78,690,387
Superior Courts	62,373,778	64,859,719	69,084,000	71,875,172
Supreme Court	9,405,902	10,321,348	10,312,655	11,034,841
Executive Branch				
Accounting Office, State	6,072,764	6,306,999	7,703,544	7,727,793
Administrative Services, Department of	4,111,187	3,824,253	4,170,953	4,254,296
Agriculture, Department of	42,377,538	44,548,659	46,312,441	47,349,179
Banking and Finance, Department of	10,774,401	11,638,773	11,905,690	12,736,125
Behavioral Health and Developmental Disabilities, Department of	943,703,276	966,621,303	988,416,162	1,031,298,993
Community Affairs, Department of	115,621,933	140,203,563	71,890,242	91,826,346
Community Health, Department of	2,941,558,110	2,979,933,813	3,046,290,885	3,206,234,359
Community Supervision, Department of			34,791,312	160,858,649
Corrections, Department of	1,127,290,646	1,151,711,031	1,168,464,300	1,126,295,404
Defense, Department of	9,781,636	9,386,977	10,133,637	11,516,377
Driver Services, Department of	61,275,412	63,008,893	67,096,307	68,270,024
Early Care and Learning, Bright from the Start: Department of	360,536,300	367,547,485	376,822,861	413,427,104
Economic Development, Department of	36,371,231	35,566,883	30,822,634	31,051,667
Education, Department of	7,541,710,709	8,073,784,989	8,502,129,564	8,918,109,042
Employees' Retirement System of Georgia	29,051,720	30,369,769	30,579,930	28,305,275
Forestry Commission, Georgia	30,390,399	32,957,146	35,311,295	36,251,241
Governor, Office of the	36,087,945	47,590,877	58,303,356	58,162,411
Human Services, Department of	499,273,918	540,286,667	555,998,208	633,879,638
Insurance, Office of the Commissioner of	19,172,716	19,817,621	19,896,674	20,378,016
Investigation, Georgia Bureau of	88,281,875	99,532,349	121,041,296	131,704,107
Juvenile Justice, Department of	289,807,271	302,727,934	312,759,048	327,129,317
Labor, Department of	24,236,175	12,957,306	13,040,323	13,290,373
Law, Department of	19,175,489	21,158,851	26,941,338	31,057,430
Natural Resources, Department of	90,245,646	97,130,211	103,310,393	105,197,081
Pardons and Paroles, State Board of	52,217,705	53,265,830	45,847,115	16,466,736
Public Defender Council, Georgia	46,915,827	46,945,538	48,021,765	51,964,011
Public Health, Department of	223,075,967	232,282,769	240,708,804	255,396,084
Public Safety, Department of	122,552,533	136,458,709	143,525,522	150,900,387

Expenditures and Appropriations: State Funds

Governor's Recommendation for FY 2017

Departments/Agencies	FY 2014 Expenditures	FY 2015 Expenditures	FY 2016 Current Budget	FY 2017 Recommendation
Public Service Commission	7,735,199	8,117,449	8,482,398	9,187,752
Regents, University System of Georgia Board of	1,885,225,887	1,939,970,941	2,020,395,691	2,120,750,337
Revenue, Department of	203,404,403	191,757,215	181,285,086	183,770,674
Secretary of State	26,675,763	21,869,896	24,476,790	24,886,487
Student Finance Commission, Georgia	602,889,213	655,809,093	717,162,075	807,914,719
Teachers Retirement System	432,123	321,492	317,000	265,000
Technical College System of Georgia	313,822,850	331,760,058	339,934,441	351,400,729
Transportation, Department of	813,765,821	801,846,077	890,537,224	1,714,541,590
Veterans Service, Department of	20,093,178	19,378,787	20,812,317	21,336,288
Workers' Compensation, State Board of	17,369,340	17,706,225	22,318,356	20,726,075
General Obligation Debt Sinking Fund	1,014,861,386	1,016,418,621	1,214,707,801	1,209,918,231
TOTAL STATE FUNDS APPROPRIATIONS	\$19,910,728,349	\$20,778,529,682	\$21,827,979,507	\$23,739,409,078
Less:				
Lottery Funds	\$866,315,109	\$912,479,497	\$977,772,176	\$1,073,563,561
Tobacco Settlement Funds	199,494,630	142,313,985	140,814,002	124,490,762
Brain and Spinal Injury Trust Fund	1,555,408	1,765,485	1,458,567	1,325,935
Hospital Provider Payment	237,978,451	278,958,076	272,255,461	283,993,012
Care Management Organization Fees				
Nursing Home Provider Fees	169,521,312	175,413,852	167,969,114	167,969,114
Motor Fuel Funds	930,661,622	908,587,997	1,003,353,791	1,660,064,000
TOTAL STATE GENERAL FUNDS APPROPRIATIONS	\$17,505,201,817	\$18,359,010,790	\$19,264,356,396	\$20,428,002,694

Note:

Program and fund source expenditure data for FY 2014 and FY 2015 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.

FY 2014 and FY 2015 expenditure information for the State Soil and Water Conservation Commission (SSWCC) is reflected under the Department of Agriculture. SSWCC was transferred to the Department of Agriculture per HB 397 (FY 2015 Session).

Expenditures and Appropriations: Total Funds

Governor's Recommendation for FY 2017

Departments/Agencies	FY 2014 Expenditures	FY 2015 Expenditures	FY 2016 Current Budget	FY 2017 Recommendation
Legislative Branch				
Georgia Senate	\$9,470,260	\$9,737,760	\$10,770,129	\$10,770,129
Georgia House of Representatives	16,412,617	17,115,493	18,967,403	18,967,403
Georgia General Assembly Joint Offices	8,363,429	8,386,933	10,542,093	10,542,093
Audits and Accounts, Department of	30,944,925	33,895,504	35,633,596	36,368,596
Judicial Branch				
Appeals, Court of	14,712,544	15,481,208	17,464,958	20,549,549
Judicial Council	16,565,483	17,839,750	18,125,346	17,944,814
Juvenile Courts	6,874,819	7,108,527	8,054,444	10,373,112
Prosecuting Attorneys	80,933,589	87,289,123	73,342,976	80,712,027
Superior Courts	62,526,691	65,020,030	69,231,000	72,022,172
Supreme Court	11,327,175	12,428,404	12,172,478	12,894,664
Executive Branch				
Accounting Office, State	29,358,214	28,710,837	28,153,595	30,021,366
Administrative Services, Department of	210,087,478	200,623,254	203,517,176	204,359,056
Agriculture, Department of	57,207,766	59,568,249	55,334,951	56,371,689
Banking and Finance, Department of	10,774,401	11,638,773	11,905,690	12,736,125
Behavioral Health and Developmental Disabilities, Department of	1,168,516,824	1,196,015,971	1,163,858,949	1,206,741,780
Community Affairs, Department of	297,650,013	327,760,404	280,593,510	300,529,614
Community Health, Department of	13,003,029,687	13,450,967,465	13,709,043,752	14,373,827,012
Community Supervision, Department of			34,791,312	160,868,649
Corrections, Department of	1,187,441,539	1,200,533,465	1,182,216,504	1,140,030,562
Defense, Department of	66,060,896	66,724,052	62,763,285	67,983,525
Driver Services, Department of	65,757,644	67,687,011	69,940,428	71,114,145
Early Care and Learning, Bright from the Start: Department of	697,269,070	713,526,387	755,620,337	792,224,580
Economic Development, Department of	40,905,417	196,999,617	104,843,952	105,072,985
Education, Department of	9,633,291,340	10,103,060,555	10,606,281,685	11,022,261,163
Employees' Retirement System of Georgia	49,829,689	52,611,324	55,745,748	53,643,093
Forestry Commission, Georgia	44,171,506	50,429,495	48,446,251	49,386,197
Governor, Office of the	326,741,658	245,389,507	89,331,824	89,190,879
Human Services, Department of	1,591,923,116	1,722,717,501	1,716,504,262	1,767,409,040
Insurance, Office of the Commissioner of	20,387,500	21,383,805	20,968,908	21,450,250
Investigation, Georgia Bureau of	150,412,782	185,306,706	196,007,799	206,670,610
Juvenile Justice, Department of	298,480,921	311,199,040	319,903,824	334,274,093
Labor, Department of	148,439,849	127,062,213	132,342,704	132,592,754
Law, Department of	62,206,635	68,220,301	67,796,142	71,912,234
Natural Resources, Department of	274,942,154	281,475,231	246,740,073	248,626,761
Pardons and Paroles, State Board of	54,173,856	56,179,431	46,653,165	17,272,786
Properties Commission, State	1,457,128	1,815,651	1,750,000	1,750,000
Public Defender Council, Georgia	77,017,095	78,387,414	48,361,765	52,304,011
Public Health, Department of	699,760,675	696,448,553	650,627,430	666,404,076

Expenditures and Appropriations: Total Funds

Governor's Recommendation for FY 2017

Departments/Agencies	FY 2014 Expenditures	FY 2015 Expenditures	FY 2016 Current Budget	FY 2017 Recommendation
Public Safety, Department of	179,126,185	191,978,021	195,674,216	203,049,081
Public Service Commission	9,151,015	9,553,311	9,825,498	10,530,852
Regents, University System of Georgia Board of	6,482,017,058	6,775,051,834	7,108,142,454	7,208,497,100
Revenue, Department of	209,744,540	206,332,943	182,104,173	184,589,761
Secretary of State	32,861,863	30,621,421	29,285,639	29,695,336
Student Finance Commission, Georgia	605,399,588	660,109,440	718,514,398	808,553,369
Teachers Retirement System	30,984,356	32,571,030	36,319,746	36,686,846
Technical College System of Georgia	671,322,809	697,939,256	781,380,198	792,846,486
Transportation, Department of	2,708,053,388	2,467,798,370	2,577,221,237	3,401,225,603
Veterans Service, Department of	40,480,164	40,951,383	38,799,569	39,174,967
Workers' Compensation, State Board of	17,713,172	18,085,057	22,692,188	21,099,907
General Obligation Debt Sinking Fund	1,082,155,383	1,202,604,172	1,234,718,435	1,229,928,865
TOTAL FUNDS APPROPRIATIONS	\$42,594,435,906	\$44,130,341,182	\$45,119,027,195	\$47,514,051,767

Note:

Program and fund source expenditure data for FY 2014 and FY 2015 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.

FY 2014 and FY 2015 expenditure information for the State Soil and Water Conservation Commission (SSWCC) is reflected under the Department of Agriculture. SSWCC was transferred to the Department of Agriculture per HB 397 (FY 2015 Session).

Expenditures and Appropriations:
Total Funds

State Funds Surplus by Department

Departments/Agencies	FY 2014	FY 2015
Legislative Branch		
Georgia Senate	\$700,925	\$1,031,350
Georgia House of Representatives	1,678,275	1,898,794
Georgia General Assembly	1,532,815	1,708,315
Audits and Accounts, Department of	184,097	76,724
Judicial Branch		
Court of Appeals	12,197	385
Judicial Council	62,805	93,301
Juvenile Courts	26,523	117,286
Prosecuting Attorneys	80,482	159,068
Superior Courts	8,901	16,210
Supreme Court	2	1
Executive Branch		
Accounting Office, State	129,371	178,319
Administrative Services, Department of	35,601	228,744
Agriculture, Department of	513,650	535,448
Banking and Finance, Department of	441,364	36,022
Behavioral Health and Developmental Disabilities, Department of	6,416,443	10,901,061
Community Affairs, Department of	34,797	19,594
Community Health, Department of	17,427,491	142,040,347
Corrections, Department of	4,301,478	1,289,720
Defense, Department of	107,185	43,133
Driver Services, Department of	136,411	160,240
Early Care and Learning, Bright from the Start: Department of	4,963	2,400,284
Economic Development, Department of	16,896	18,253
Education, Department of	4,981,082	4,874,727
Forestry Commission, Georgia	143,891	3,342
Governor, Office of the	500,055	1,192,687
Human Services, Department of	6,474,851	2,279,328
Insurance, Office of the Commissioner of	152,845	74,858
Investigation, Georgia Bureau of	369,581	981,550
Juvenile Justice, Department of	11,331,967	3,228,074
Labor, Department of	118,879	100,240
Law, Department of	197,254	96,097
Natural Resources, Department of	1,058,865	976,595
Pardons and Paroles, State Board of	682,336	1,057,712
Public Defender Council, Georgia	231,935	37,490
Public Health, Department of	892,980	1,922,059
Public Safety, Department of	118,511	284,196
Public Service Commission	289	314
Regents, University System of Georgia Board of	1,957,190	2,496,946
Revenue, Department of	1,988,196	1,874,501
Secretary of State	164,998	117,865
Soil and Water Conservation Commission, State	37,038	64,725
Student Finance Commission, Georgia	1,159	33,314,667
Teachers Retirement System	78,575	85,200
Technical College System of Georgia	135,366	183,034
Transportation, Department of	502,990	1,315,147
Veterans Service, Department of	86,908	233,087
Workers' Compensation, State Board of	28,160	95,544
General Obligation Debt Sinking Fund	578,172	1,289,121
Total State General Funds Surplus	\$66,666,743	\$221,131,702

State Funds Surplus by Department

Departments/Agencies	FY 2014	FY 2015
Surplus to Revenue Shortfall Reserve, June 30	\$66,666,743	\$185,013,926
Surplus to Lottery for Education Reserve, June 30	44,807,934	35,622,804
Surplus to Tobacco Settlement Reserve, June 30	995,927	494,972
TOTAL FUNDS SURPLUS	\$112,470,604	\$221,131,702

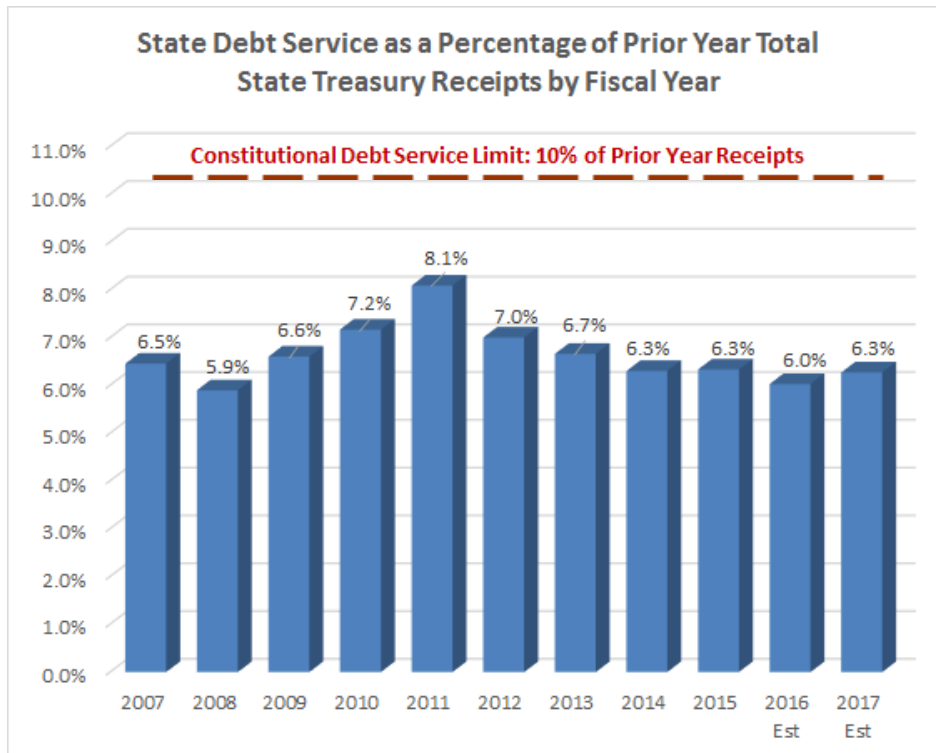
Note: The State General Funds Surplus for Fiscal Year 2014 includes a lapse of unallotted funds totaling \$6,056,978 (\$79,239 State General Funds and \$5,977,739 Lottery Funds). For Fiscal Year 2015, the amount of unallotted funds was \$105,200 in State General Funds. The agency surplus that was returned to the State Treasury for deposit into the Revenue Shortfall Reserve was \$66,587,504 in Fiscal Year 2014. For Fiscal Year 2015, the amount returned to the State Treasury was \$184,908,726. 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
2017 (Est.)	\$1,355,874,753	\$21,623,897,405	6.3%
2016 (Est.)	1,299,558,597	21,557,498,541	6.0%
2015	1,282,438,777	20,256,765,495	6.3%
2014	1,231,358,905	19,539,691,059	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%

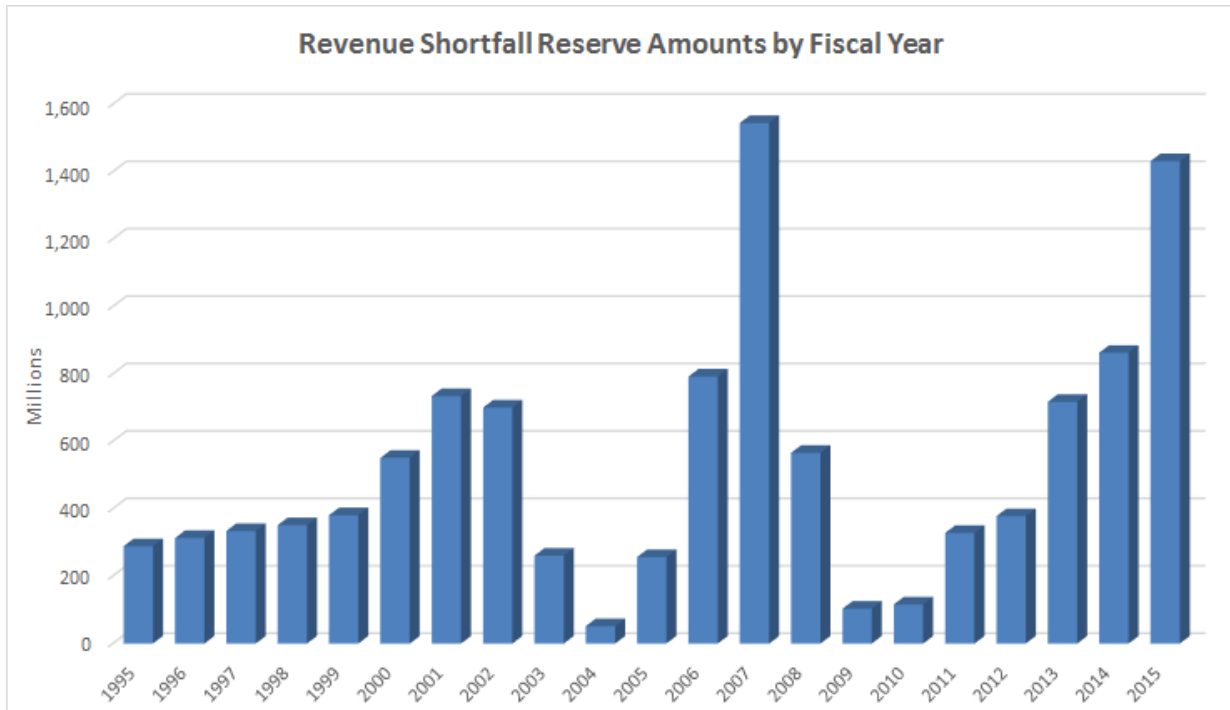
Source: Debt service from Georgia State Financing and Investment Commission. Treasury receipts from State Accounting Office.



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	
1995	\$288,769,754	
1996	313,385,534	
1997	333,941,806	
1998	351,545,470	
1999	380,883,294	
2000	551,277,500	
2001	734,449,390	Maximum increased from 3% to 4%
2002	700,273,960	Maximum increased from 4% to 5%
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
2015	1,431,248,148	Exceeds 4% of Net Revenue Collections



Lottery Funds

Governor's Recommendation for FY 2017

Use of Lottery Funds	FY 2016 Current Budget	Changes	FY 2017 Recommendation
Early Care and Learning, Bright from the Start: Department of			
Pre-Kindergarten Program	\$321,295,348	\$36,563,340	\$357,858,688
Subtotal	<u>\$321,295,348</u>	<u>\$36,563,340</u>	<u>\$357,858,688</u>
Student Finance Commission, Georgia			
HOPE Scholarships - Public Schools	\$463,360,413	\$59,117,809	\$522,478,222
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	26,000,000		26,000,000
HOPE Administration	8,209,800	110,236	8,320,036
Subtotal	<u>\$656,476,828</u>	<u>\$59,228,045</u>	<u>\$715,704,873</u>
TOTAL FUNDS APPROPRIATIONS	\$977,772,176	\$95,791,385	\$1,073,563,561

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, 2015, the Shortfall Reserve balance was \$472,548,500.

Tobacco Settlement Funds

Governor's Recommendation for FY 2017

Use of Tobacco Settlement Funds		FY 2016 Current Budget	Changes	FY 2017 Recommendation
HEALTHCARE				
Direct Healthcare				
Low Income Medicaid	DCH	\$109,968,257	(\$16,076,082)	\$93,892,175
Community Care Services Program	DHS/DCH	6,191,806		6,191,806
Adult Developmental Disabilities Waiver Services	DBHDD	10,255,138		10,255,138
Subtotal:		<u>\$126,415,201</u>	<u>(\$16,076,082)</u>	<u>\$110,339,119</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
Georgia Research Alliance	BOR	247,158	(\$247,158)	0
Enforcement/Compliance for Underage Smoking	DOR	433,783		433,783
Subtotal:		<u>\$14,398,801</u>	<u>(\$247,158)</u>	<u>\$14,151,643</u>
Total - Healthcare		<u>4140,814,002</u>	<u>(\$16,323,240)</u>	<u>\$124,490,762</u>
TOTAL TOBACCO SETTLEMENT FUNDS		\$140,814,002	(\$16,323,240)	\$124,490,762
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	(\$9,884,276)	100,083,981
Department of Human Services (DHS)		6,191,806	(6,191,806)	0
Department of Public Health (DPH)		13,717,860		13,717,860
Board of Regents of the University System of Georgia (BOR)		247,158	(247,158)	0
Department of Revenue (DOR)		433,783		433,783
Total		\$140,814,002	(\$16,323,240)	\$124,490,762

Note: The Governor's FY 2017 Budget includes a recommendation to transfer the Community Care Services Program from the Department of Human Services to the Department of Community Health.

Transportation Funds

Governor's Recommendation for FY 2017

Transportation Revenues	FY 2016 Original Estimate	Changes	FY 2017 Revenue Estimate
Motor Fuel Funds			
Motor Fuel Tax	\$998,184,000	\$655,016,000	\$1,653,200,000
Interest on Motor Fuel Deposits	5,169,791	1,694,209	6,864,000
Subtotal: Motor Fuel Funds	\$1,003,353,791	\$656,710,209	\$1,660,064,000
State General Funds			
Hotel/Motel and Highway Impact Fees		\$157,985,500	\$157,985,500
Alternative Vehicle Tax and Jet Fuel Tax Exemptions		22,620,000	22,620,000
Other State General Funds	\$19,300,983	(11,661,444)	7,639,539
Subtotal: State General Funds	\$19,300,983	\$168,944,056	\$188,245,039
Total Transportation Funds Available	\$1,022,654,774	\$825,654,265	\$1,848,309,039

Use of Motor Fuel Funds	FY 2016 Current Budget	Changes	FY 2017 Recommendation
Department of Transportation			
Capital Construction Projects	\$223,238,790	(\$223,238,790)	\$0
Capital Maintenance Projects	41,483,404	(41,483,404)	0
Capital Projects		812,188,486	812,188,486
Construction Administration	82,124,154	14,568,402	96,692,556
Data Collection, Compliance and Reporting	2,825,346	(987,637)	1,837,709
Departmental Administration	55,760,528	11,213,649	66,974,177
Local Maintenance and Improvement Grants	124,470,000	41,092,234	165,562,234
Local Road Assistance Administration	4,346,461	(4,346,461)	0
Planning	2,270,378	(500,628)	1,769,750
Routine Maintenance	216,339,439	207,506,812	423,846,251
Traffic Management and Control	21,871,601	4,191,010	26,062,611
Subtotal:	\$774,730,101	\$820,203,673	\$1,594,933,774
Agencies Attached for Administrative Purposes:			
Payments to State Road and Tollway Authority	\$91,846,413	(\$26,716,187)	\$65,130,226
Total - Department of Transportation	\$866,576,514	\$793,487,486	\$1,660,064,000
General Obligation Debt Sinking Fund*			
Issued	\$136,777,277	(\$136,777,277)	\$0
New	0	0	0
Total - General Obligation Debt Sinking Fund	\$136,777,277	(\$136,777,277)	\$0
Total - Motor Fuel Funds	\$1,003,353,791	\$656,710,209	\$1,660,064,000

Use of State General Funds	FY 2016 Current Budget	Changes	FY 2017 Recommendation
Department of Transportation			
Intermodal (Airport Aid Only)	\$11,661,444	\$1,538,556	\$13,200,000
Subtotal:	\$11,661,444	\$1,538,556	\$13,200,000
Agencies Attached for Administrative Purposes:			
Payments to State Road and Tollway Authority	\$7,639,539	\$28,919,021	\$36,558,560

Transportation Funds

Governor's Recommendation for FY 2017

Transportation Revenues	FY 2016 Original Estimate	Changes	FY 2017 Revenue Estimate
Total - Department of Transportation	\$19,300,983	\$30,457,577	\$49,758,560
General Obligation Debt Sinking Fund*			
Issued	\$0	\$138,486,479	\$138,486,479
New	0	0	0
Total - General Obligation Debt Sinking Fund	\$0	\$138,486,479	\$138,486,479
Total - State General Funds	\$19,300,983	\$168,944,056	\$188,245,039
TOTAL TRANSPORTATION FUNDS	\$1,022,654,774	\$825,654,265	\$1,848,309,039

*Debt Service for road and bridge bonds only

Salary Adjustments

Governor's Recommendation for FY 2017

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. Appropriately recognizing the contributions of these individuals can help the state retain its best and brightest employees while remaining competitive in recruiting exceptional new talent to careers in public service.

The FY 2017 budget, therefore, includes funds for Executive, Judicial, and Legislative agencies to be used for merit-based pay increases for high-performing current employees, as well as salary adjustments needed to address retention in jobs with high turnover rates and to recruit skilled new employees. The budget also includes additional funding for the Board of Regents to enable the University System to remain competitive in attracting the highest quality faculty for Georgia's institutions of higher learning.

Finally, the FY 2017 budget includes a recommendation to add substantial funding for the specific purpose of supporting local school systems as they work to restore instructional days, eliminate teacher furloughs, and enhance teacher salaries. Teachers must be provided the support and resources necessary to prepare students for success in education, careers, and life in general. An investment in our teachers is thus a direct investment in the future of our state and children. This additional funding will provide school systems with the resources and flexibility to address the most critical needs of their students and teachers in order to improve educational outcomes and keep quality teachers in the classroom.

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 2016 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, 2016. 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.	\$94,022,002
2. Provide for salary adjustments for certain identified job classifications within the Department of Banking and Finance, Department of Behavioral Health and Developmental Disabilities, Department of Corrections, Department of Juvenile Justice, Department of Law, and Department of Public Health to address employee retention needs effective July 1, 2016.	42,982,531
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, 2016.	300,000,000
4. Provide additional funds to the Department of Early Care and Learning to implement a new compensation model to retain lead teachers, increase assistant teacher salaries, and maintain classroom quality, effective July 1, 2016.	26,213,684
5. Provide additional funds to the Department of Early Care and Learning for pre-kindergarten teachers to be used for employee recruitment and retention initiatives, effective July 1, 2016.	7,761,671
6. Provide additional funds for personal services for Regents faculty and staff and public librarians to be used for performance incentives or salary adjustments necessary for employee recruitment and retention initiatives, effective July 1, 2016.	59,543,375
7. 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, 2016.	8,851,404
Total	\$539,374,667

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 three percent of current personal services expenditures.

Summary of Statewide Budget Changes

Governor's Recommendation for FY 2017

Departments/Agencies and Attached Agencies	Merit Assessments	Risk Pools	TeamWorks	Payroll Shared Services
Legislative Branch:				
Georgia Senate				
Georgia House of Representatives				
Georgia General Assembly	\$27,287	(\$26,275)	\$11,980	
Audits, Department of	29,391	(16,954)	7,478	\$6,023
Judicial Branch				
Court of Appeals	23,886	(3,966)	1,664	
Judicial Council	6,874	(27,510)	(582)	
Juvenile Courts	1,408			
Prosecuting Attorneys	83,305	177,308	21,030	
Superior Courts	85,715	(46,045)	9,915	
Supreme Court	12,000	(700)	1,975	
Executive Branch				
Accounting Office, State	5,429	(5,719)		704
Georgia State Board of Accountancy	2,154			
Government Transparency and Campaign Finance Commission, GA	2,487	331,144		
Administrative Services, Department of				
Administrative Hearings, Office of State	2,789	3,394		
Aviation Authority, Payments to Georgia	172			
Agriculture, Department of	15,899	(85,327)	3,351	10,315
Soil and Water Conservation Commission, State	964	(5,284)	2,717	
Agricultural Exposition Authority, Payments to Georgia		(451)		
Banking and Finance, Department of	11,172	(4,074)	693	1,975
Behavioral Health and Developmental Disabilities, Department of	141,677	(993,732)	113,279	
Sexual Offender Review Board	1,055			
Community Affairs, Department of	3,891	(4,442)	2,103	1,124
Regional Transportation Authority, Payments to Georgia		(2,004)	481	
Community Health, Department of	20,738	(32,977)	24,035	
Board of Physician Workforce, Georgia	332			
Composite Medical Board, Georgia	1,450			
Drugs and Narcotics Agency, Georgia	1,538			
Community Supervision, Department of	397,226	343,288	389,801	193,942
Corrections, Department of	88,441	(1,818,171)	(128,185)	
Defense, Department of	2,416	38,884	4,371	
Driver Services, Department of	15,926	(72,050)	18,145	
Early Care and Learning, Bright from the Start: Department of				
Lottery Funds	17,118		22,430	
Economic Development, Department of	18,328	4,637	33,206	3,512
Education, Department of	72,042	(136,624)	39,194	
Forestry Commission, Georgia	20,416	52,794	6,827	
Governor, Office of the	9,304	(13,680)		
Office of Planning and Budget	7,437	14,144	(17,038)	6,543
Child Advocate, Office of the	1,409	(1,127)		
Emergency Management Agency, Georgia	1,025	(2,299)		
Equal Opportunity, Commission on	(463)	(22,100)		
Inspector General, Office of	683	176		
Professional Standards Commission, Georgia	5,971	(7,587)		
Student Achievement, Office of	3,785	3,332		

Summary of Statewide Budget Changes

Governor's Recommendation for FY 2017

Departments/Agencies and Attached Agencies	Merit Assessments	Risk Pools	TeamWorks	Payroll Shared Services
Human Services, Department of	309,462	1,502,502	57,258	
Aging, Council on	364			
Vocational Rehabilitation Agency, Georgia	18,176	(21,418)	3,327	
Insurance, Office of the Commissioner of	19,999	(63,164)	4,553	
Investigation, Georgia Bureau of	70,251	(14,060)	73,498	15,995
Criminal Justice Coordinating Council	1,301	(1,864)	1,937	1,303
Juvenile Justice, Department of	80,922	(79,788)	26,030	
Labor, Department of	3,924	(10,920)	19,997	
Law, Department of	30,274	(43,047)	6,803	
Natural Resources, Department of	50,588	(203,881)	32,242	
Pardons and Paroles, State Board of	27,732	(156,370)	(85,053)	(30,809)
Public Defender Council, Georgia	14,269	8,708	14,803	
Public Health, Department of	43,350	(144,672)	55,158	
Trauma Care Network Commission	790			
Public Safety, Department of	97,475	443,086	25,674	
Firefighter Standards and Training Council	243	(2,239)		
Highway Safety, Office of	364	(462)		
Peace Officer Standards and Training Council	2,623	(8,152)		
Public Safety Training Center	7,501	(10,753)		
Public Service Commission	8,548	(3,363)	1,142	
Regents, University System of Georgia Board of		(311,697)		
Military College, Payments to Georgia		(109,248)		
Public Telecommunications Commission,				
Payments to Georgia	6,107	(21,253)	(1,275)	
Revenue, Department of	62,613	71,853	3,119	
Secretary of State	9,427	(90,819)	7,744	
Holocaust, Georgia Commission on the	464		15	
Real Estate Commission, Georgia	3,916	(14,272)	1,704	
Student Finance Commission, Georgia				
Lottery Funds	8,350	944	1,166	
Non-Public Postsecondary Education				
Commission	1,441			
Technical College System of Georgia	291,507	73,428	170,569	
Transportation, Department of		7,416		
Veterans Service, Department of	4,348	24,910	(172)	2,855
Workers' Compensation, State Board of	15,211	6,722	1,239	
TOTAL STATE FUNDS	\$2,334,217	(\$1,531,870)	\$990,348	\$213,482
Less:				
Lottery Funds	25,468	944	23,596	0
TOTAL STATE GENERAL FUNDS	\$2,308,749	(\$1,532,814)	\$966,752	\$213,482

Olmstead Related Services

Total Funds Financial Summary

Use of Olmstead Funds		FY 2014 Expenses	FY 2015 Expenses	FY 2016 Budget
HOUSING				
Permanent Support Housing	DCA	\$7,339,242	\$0	\$0
Low Income Housing Tax Credit/Georgia Housing Tax Credit	DCA	21,675,804	25,800,000	25,800,000
Rental Assistance to Permanent Support Housing	DCA	600,600	618,618	700,000
Rental Assistance to clients of the Statewide Independent Living Council	DCA	446,601	416,442	406,080
Rental Assistance - Money Follows the Person	DCA	2,268	5,088	10,332
Rental Assistance - Individuals transitioning from Nursing Homes through the Money Follows the Person Program	DCA	2,316	622,282	1,002,720
Rental Assistance - Individuals transitioning from the Georgia Housing Voucher	DCA	499,687	13,204,451	13,900,000
Rental Assistance - Shelter Plus Care	DCA	12,109,246	35,207	10,000
Georgia Housing Search	DCA	178,770	180,558	182,364
Subtotal:		\$42,854,534	\$40,882,646	\$42,011,496
HEALTH				
Elderly Investigations and Prevention Services				
Adult Protective Services	DHS	\$15,947,353	\$16,579,631	\$16,624,539
Elder Abuse and Fraud Services	DHS	59,370	214,695	919,029
Subtotal:		\$16,006,723	\$16,794,326	\$17,543,568
Community Living Services for the Elderly				
Community Care Services Program for the Elderly	DHS	\$69,860,609	\$67,864,783	\$67,016,733
Home and Community Based Services for the Elderly	DHS	46,824,276	46,885,752	45,499,546
Coordinated Transportation	DHS	2,708,061	3,713,401	3,353,537
Subtotal:		\$119,392,946	\$118,463,936	\$115,869,816
Support Services for Elderly				
Senior Community Services - Employment	DHS	\$1,897,272	\$1,939,709	\$2,181,474
Georgia Cares	DHS	2,486,345	2,399,619	2,014,392
Senior Nutrition Services	DHS	3,587,339	5,118,824	4,905,173
Health Promotion (Wellness)	DHS	450,797	450,798	518,767
Other Support Services	DHS	4,314,425	5,505,509	625,000
Subtotal:		\$12,736,178	\$15,414,459	\$10,244,806
Brain and Spinal Injury				
Brain and Spinal Injury Trust Fund	DPH	\$1,482,703	\$1,270,578	\$1,784,064
Subtotal:		\$1,482,703	\$1,270,578	\$1,784,064
Service Options Using Resources in a Community Environment (SOURCE)				
SOURCE Service Delivery Program	DCH	\$234,732,425	\$252,656,191	\$272,842,282
SOURCE Case Management	DCH	31,617,545	27,063,982	33,903,204
Subtotal:		\$266,349,970	\$279,720,173	\$306,745,486
Medicaid Benefits				
Pharmacy	DCH	\$396,542,386	\$448,930,021	\$435,722,360
Physician and Physician Extenders	DCH	251,021,427	231,856,140	253,553,503
Outpatient Hospital	DCH	266,692,872	235,379,688	288,206,559
Non-Waiver in Home Services	DCH	81,886,315	84,125,136	82,712,310
Independent Care Waiver Program	DCH	44,818,530	47,606,371	62,226,622
Therapeutic Services, DME, Orthotics and Prosthetics	DCH	45,285,975	48,499,147	45,742,779
Outpatient Services	DCH	38,634,826	39,460,885	41,751,436
Transportation	DCH	27,758,398	26,998,556	28,038,399
Psychology Services	DCH	7,626,551	4,083,707	3,703,481
All Other ¹	DCH	10,423,149	10,125,948	10,528,288
Subtotal:		\$1,170,690,429	\$1,177,065,599	\$1,252,185,737

Olmstead Related Services

Total Funds Financial Summary

Use of Olmstead Funds		FY 2014 Expenses	FY 2015 Expenses	FY 2016 Budget
Comprehensive Support Waiver (COMP) and New Opportunities Waiver (NOW) - Adult Developmental Disabilities				
Community Residential Alternatives	DBHDD	\$235,067,965	\$238,928,003	\$242,666,530
Community Living Supports	DBHDD	83,076,229	100,435,415	116,976,094
Day Services/Community Access	DBHDD	153,879,833	160,254,462	192,333,442
Subtotal:		<u>\$472,024,027</u>	<u>\$499,617,880</u>	<u>\$551,976,066</u>
Community Services - Adult Developmental Disabilities				
Community Access	DBHDD	\$10,579,709	\$11,312,563	\$13,385,737
Personal Living (Support)/Residential	DBHDD	6,220,252	6,444,368	7,576,250
Prevocational	DBHDD	4,393,432	4,195,532	4,769,306
Supported Employment	DBHDD	4,058,747	5,242,425	5,701,103
General Family Support	DBHDD	7,976,163	11,963,208	11,545,983
Family Support	DBHDD			
Mobile Crisis and Respite	DBHDD	30,013,040	22,053,581	24,610,719
Education and Training	DBHDD	1,193,187	1,455,279	1,511,479
Behavioral Support	DBHDD	33,770	15,769	19,600
Autism	DBHDD	1,285,863	1,278,329	1,318,755
Direct Support & Training	DBHDD	7,845,186	8,376,901	8,393,226
Georgia Council on Developmental Disabilities	DBHDD	2,187,442	2,390,813	2,671,777
Subtotal:		<u>\$75,786,791</u>	<u>\$74,728,768</u>	<u>\$81,503,935</u>
Mental Health Support Services for Adults				
Residential Services	DBHDD	\$24,513,896	\$25,906,842	\$26,519,518
Supported Employment	DBHDD	2,782,309	2,909,860	3,542,400
Psycho-Social Rehabilitation	DBHDD	3,071,750	3,103,142	3,051,822
Assertive Community Treatment	DBHDD	17,160,000	17,160,000	17,160,000
Peer Supports	DBHDD	3,897,499	3,897,508	3,942,509
Core Services	DBHDD	57,292,432	52,206,229	58,109,576
Mental Health Mobile Crisis	DBHDD	11,481,946	13,424,104	13,000,000
Georgia Crisis and Access Line (GCAL)	DBHDD	3,894,306	3,894,306	4,000,000
Adult Mental Health Case Expeditors	DBHDD			
Community Mental Health (Medicaid Rehab Option)	DBHDD	39,947,207	38,328,012	41,500,000
Crisis Stabilization	DBHDD	57,920,997	59,343,820	61,263,549
Community Support Teams	DBHDD	2,195,460	2,341,824	2,341,824
Intensive Case Management	DBHDD	7,611,105	7,084,225	7,084,225
Subtotal:		<u>\$231,768,907</u>	<u>\$229,599,872</u>	<u>\$241,515,423</u>
Coordinated Transportation - Adult Mental Health				
Coordinated Transportation	DBHDD	\$12,877,959	\$11,774,482	\$12,000,000
Subtotal:		<u>\$12,877,959</u>	<u>\$11,774,482</u>	<u>\$12,000,000</u>
Adult Addictive Diseases				
Crisis Stabilization Programs	DBHDD	\$14,324,372	\$14,810,564	\$14,050,100
Core Substance Abuse Treatment Services	DBHDD	22,951,647	24,003,598	21,990,811
Residential Services	DBHDD	13,089,099	15,517,175	15,517,197
Detoxification Services	DBHDD	2,617,905	2,358,133	2,108,000
Social (Ambulatory) Detoxification Services	DBHDD	1,685,766	686,688	992,000
TANF Residential Services	DBHDD	9,753,000	9,747,035	10,612,800
TANF Outpatient Services	DBHDD			
TANF Transitional Housing	DBHDD	419,884	424,434	612,200
Subtotal:		<u>\$64,841,673</u>	<u>\$67,547,627</u>	<u>\$65,883,108</u>
Total - Health		<u>\$2,443,958,306</u>	<u>\$2,491,997,700</u>	<u>\$2,657,252,009</u>
TOTAL OLMSTEAD RELATED FUNDS		\$2,486,812,840	\$2,532,880,346	\$2,699,263,505

Olmstead Related Services

Total Funds Financial Summary

Use of Olmstead Funds	FY 2014 Expenses	FY 2015 Expenses	FY 2016 Budget
SUMMARY BY AGENCY (Total Funds)			
Department of Community Affairs	\$42,854,534	\$40,882,646	\$42,011,496
Department of Community Health	1,437,040,399	1,456,785,772	1,558,931,223
Department of Behavioral Health and Developmental Disabilities	857,299,357	883,268,629	952,878,532
Department of Human Services	148,135,847	150,672,721	143,658,190
Brain and Spinal Injury Trust Fund ²	1,482,703	1,270,578	1,784,064
Total	\$2,486,812,840	\$2,532,880,346	\$2,699,263,505

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

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

Georgia Tax Expenditure Report

Summary Review

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

Date Sources and Reliability of Estimates

To the extent possible, data from the Georgia Department of Revenue is used to estimate the expenditures included in this report. When appropriate information was not available from the department, other sources, such as the United States Census Bureau, Bureau of Economic Analysis, or Bureau of Labor Statistics are used. Because of the time line in processing tax returns, the most recent data used from the Department of Revenue is 2013.

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 sixth year in which the tax expenditure report has been produced. The report for FY 2016 provided estimates for FY 2014 to FY 2016. The current report (FY 2017) provides estimates for FY 2015 to FY 2017. 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, title ad valorem tax on motor vehicles, and the special excise tax on consumer fireworks. For each type of expenditure item, a cost has been calculated for FY 2015, FY 2016, and FY 2017.

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 2015, FY 2016, and FY 2017. 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 web site of the Office of Planning and Budget at opb.georgia.gov.

Summary of Programs for Zero Based Budgeting Review

Policy Area	Agency	Program
The following programs were assessed during the fall budget process:		
Educated Georgia	Early Care and Learning, Department of Education, Department of Regents, University System Board of Student Finance Commission, Georgia Teachers Retirement System Technical College System of Georgia	Quality Initiatives State Charter School Commission Administration Enterprise Innovation Institute Forestry Cooperative Extension Forestry Research HOPE GED HOPE Grant Local/Floor COLA Technical Education
Healthy Georgia	Behavioral Health and Developmental Disabilities, Department of Community Health, Department of Human Services, Department of Public Health, Department of Veterans Service, Department of	Georgia Council on Developmental Disabilities Substance Abuse Prevention PeachCare Community Services Energy Assistance Georgia Vocational Rehabilitation Agency: Departmental Administration Refugee Assistance Immunization Inspections and Environmental Hazard Control Public Health Formula Grants to Counties Veterans Benefits
Safe Georgia	Defense, Department of Investigation, Georgia Bureau of Public Safety, Department of	Departmental Administration Military Readiness Criminal Justice Coordinating Council Office of Highway Safety
Responsible and Efficient Government	State Accounting Office Administrative Services, Department of Driver Services, Department of Insurance, Commissioner of Labor, Department of Revenue, Department of Secretary of State Workers' Compensation, State Board of	State Accounting Office Departmental Administration Regulatory Compliance Industrial Loan Labor Market Information Office of Special Investigations Technology Support Services Georgia Commission on the Holocaust Administer the Workers' Compensation Laws
Growing Georgia	Agriculture, Department of Community Affairs, Department of Economic Development, Department of Forestry Commission, Georgia Natural Resources, Department of	Poultry Veterinary Diagnostic Labs Departmental Administration Departmental Administration Tree Seedling Nursery Law Enforcement
Mobile Georgia	Transportation, Department of	Capital Maintenance Projects Data Collection, Compliance, and Reporting Payments to State Road and Tollway Authority Traffic Management and Control

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 2017 Program Budgets

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$10,770,129	\$0	\$10,770,129
TOTAL STATE FUNDS	\$10,770,129	\$0	\$10,770,129
Total Funds	\$10,770,129	\$0	\$10,770,129

The budget request for the Georgia Senate is included in the Governor's recommendation as submitted by the Georgia 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 2014 Expenditures	FY 2015 Expenditures	FY 2016 Current Budget	FY 2017 Agency Request Total	FY 2017 Governor's Recommendation
Lieutenant Governor's Office	\$1,082,979	\$970,647	\$1,278,792	\$1,278,792	\$1,278,792
Secretary of the Senate's Office	1,062,153	1,066,636	1,170,326	1,170,326	1,170,326
Senate	6,378,917	6,741,325	7,228,476	7,228,476	7,228,476
Senate Budget and Evaluation Office	946,211	959,152	1,092,535	1,092,535	1,092,535
SUBTOTAL	\$9,470,260	\$9,737,760	\$10,770,129	\$10,770,129	\$10,770,129
Total Funds	\$9,470,260	\$9,737,760	\$10,770,129	\$10,770,129	\$10,770,129
Less:					
Prior Year State Funds	98,201	122,818	0	0	0
SUBTOTAL	\$98,201	\$122,818	\$0	\$0	\$0
State General Funds	9,372,059	9,614,942	10,770,129	10,770,129	10,770,129
TOTAL STATE FUNDS	\$9,372,059	\$9,614,942	\$10,770,129	\$10,770,129	\$10,770,129

Georgia Senate

Program Budget Financial Summary

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$10,770,129	\$0	\$10,770,129
TOTAL STATE FUNDS	\$10,770,129	\$0	\$10,770,129
Total Funds	\$10,770,129	\$0	\$10,770,129

	FY 2016 Current Budget	Changes	FY 2017 Recommendation
Lieutenant Governor's Office			
State General Funds	\$1,278,792	\$0	\$1,278,792
TOTAL FUNDS	\$1,278,792	\$0	\$1,278,792
Secretary of the Senate's Office			
State General Funds	\$1,170,326	\$0	\$1,170,326
TOTAL FUNDS	\$1,170,326	\$0	\$1,170,326
Senate			
State General Funds	\$7,228,476	\$0	\$7,228,476
TOTAL FUNDS	\$7,228,476	\$0	\$7,228,476
Senate Budget and Evaluation Office			
State General Funds	\$1,092,535	\$0	\$1,092,535
TOTAL FUNDS	\$1,092,535	\$0	\$1,092,535

Georgia House of Representatives

FY 2017 Program Budgets

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$18,967,403	\$0	\$18,967,403
TOTAL STATE FUNDS	\$18,967,403	\$0	\$18,967,403
Total Funds	\$18,967,403	\$0	\$18,967,403

The budget request for the Georgia House of Representatives is included in the Governor's recommendation as submitted by the Georgia 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 2014 Expenditures	FY 2015 Expenditures	FY 2016 Current Budget	FY 2017 Agency Request Total	FY 2017 Governor's Recommendation
House of Representatives	\$16,412,617	\$17,115,493	\$18,967,403	\$18,967,403	\$18,967,403
SUBTOTAL	\$16,412,617	\$17,115,493	\$18,967,403	\$18,967,403	\$18,967,403
Total Funds	\$16,412,617	\$17,115,493	\$18,967,403	\$18,967,403	\$18,967,403
Less:					
Prior Year State Funds	370,367	414,152	0	0	0
SUBTOTAL	\$370,367	\$414,152	\$0	\$0	\$0
State General Funds	16,042,250	16,701,341	18,967,403	18,967,403	18,967,403
TOTAL STATE FUNDS	\$16,042,250	\$16,701,341	\$18,967,403	\$18,967,403	\$18,967,403

Georgia House of Representatives

Program Budget Financial Summary

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$18,967,403	\$0	\$18,967,403
TOTAL STATE FUNDS	\$18,967,403	\$0	\$18,967,403
Total Funds	\$18,967,403	\$0	\$18,967,403

	FY 2016 Current Budget	Changes	FY 2017 Recommendation
House of Representatives			
State General Funds	\$18,967,403	\$0	\$18,967,403
TOTAL FUNDS	\$18,967,403	\$0	\$18,967,403

General Assembly

FY 2017 Program Budgets

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$10,542,093	\$0	\$10,542,093
TOTAL STATE FUNDS	\$10,542,093	\$0	\$10,542,093
Total Funds	\$10,542,093	\$0	\$10,542,093

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 2014 Expenditures	FY 2015 Expenditures	FY 2016 Current Budget	FY 2017 Agency Request Total	FY 2017 Governor's Recommendation
Ancillary Activities	\$3,941,442	\$4,664,762	\$5,777,046	\$5,777,046	\$5,777,046
Legislative Fiscal Office	1,713,860	936,703	1,307,716	1,307,716	1,307,716
Office of Legislative Counsel	2,708,127	2,785,468	3,457,331	3,457,331	3,457,331
SUBTOTAL	\$8,363,429	\$8,386,933	\$10,542,093	\$10,542,093	\$10,542,093
Total Funds	\$8,363,429	\$8,386,933	\$10,542,093	\$10,542,093	\$10,542,093
Less:					
Other Funds	0	31,619	0	0	0
Prior Year State Funds	37,655	36,350	0	0	0
SUBTOTAL	\$37,655	\$67,969	\$0	\$0	\$0
State General Funds	8,325,774	8,318,964	10,542,093	10,542,093	10,542,093
TOTAL STATE FUNDS	\$8,325,774	\$8,318,964	\$10,542,093	\$10,542,093	\$10,542,093

General Assembly

Program Budget Financial Summary

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$10,542,093	\$0	\$10,542,093
TOTAL STATE FUNDS	\$10,542,093	\$0	\$10,542,093
Total Funds	\$10,542,093	\$0	\$10,542,093

	FY 2016 Current Budget	Changes	FY 2017 Recommendation
Ancillary Activities			
State General Funds	\$5,777,046	\$0	\$5,777,046
TOTAL FUNDS	\$5,777,046	\$0	\$5,777,046
Legislative Fiscal Office			
State General Funds	\$1,307,716	\$0	\$1,307,716
TOTAL FUNDS	\$1,307,716	\$0	\$1,307,716
Office of Legislative Counsel			
State General Funds	\$3,457,331	\$0	\$3,457,331
TOTAL FUNDS	\$3,457,331	\$0	\$3,457,331

Department of Audits and Accounts

FY 2017 Program Budgets

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$34,993,596	\$735,000	\$35,728,596
TOTAL STATE FUNDS	\$34,993,596	\$735,000	\$35,728,596
Other Funds	640,000	0	640,000
TOTAL OTHER FUNDS	\$640,000	\$0	\$640,000
Total Funds	\$35,633,596	\$735,000	\$36,368,596

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. Increase funds in order to conduct the financial audit, Single Audit, and State Health Benefit Plan audit for the Department of Community Health. | \$735,000 |
| Total Change | \$735,000 |

Departmental Administration

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

Recommended Change:

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

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 |

Legislative Services

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

Recommended Change:

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

Department of Audits and Accounts

FY 2017 Program Budgets

Statewide Equalized Adjusted Property Tax Digest

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

Recommended Change:

1. No change.

Total Change

\$0

\$0

Department of Audits and Accounts

Department Financial Summary

Program/Fund Sources	FY 2014 Expenditures	FY 2015 Expenditures	FY 2016 Current Budget	FY 2017 Agency Request Total	FY 2017 Governor's Recommendation
Audit and Assurance Services	\$26,973,826	\$29,012,706	\$30,560,865	\$31,295,865	\$31,295,865
Departmental Administration	1,668,995	2,316,781	2,380,309	2,380,309	2,380,309
Immigration Enforcement Review Board	1,777	0	20,000	20,000	20,000
Legislative Services	204,398	251,472	252,560	252,560	252,560
Statewide Equalized Adjusted Property Tax Digest	2,095,929	2,314,545	2,419,862	2,419,862	2,419,862
SUBTOTAL	\$30,944,925	\$33,895,504	\$35,633,596	\$36,368,596	\$36,368,596
Total Funds	\$30,944,925	\$33,895,504	\$35,633,596	\$36,368,596	\$36,368,596
Less:					
Other Funds	512,127	504,691	640,000	640,000	640,000
SUBTOTAL	\$512,127	\$504,691	\$640,000	\$640,000	\$640,000
State General Funds	30,432,798	33,390,813	34,993,596	35,728,596	35,728,596
TOTAL STATE FUNDS	\$30,432,798	\$33,390,813	\$34,993,596	\$35,728,596	\$35,728,596

Department of Audits and Accounts

Program Budget Financial Summary

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$34,993,596	\$735,000	\$35,728,596
TOTAL STATE FUNDS	\$34,993,596	\$735,000	\$35,728,596
Other Funds	640,000	0	640,000
TOTAL OTHER FUNDS	\$640,000	\$0	\$640,000
Total Funds	\$35,633,596	\$735,000	\$36,368,596

	FY 2016 Current Budget	Changes	FY 2017 Recommendation
Audit and Assurance Services			
State General Funds	\$29,920,865	\$735,000	\$30,655,865
Other Funds	640,000	0	640,000
TOTAL FUNDS	\$30,560,865	\$735,000	\$31,295,865
Departmental Administration			
State General Funds	\$2,380,309	\$0	\$2,380,309
TOTAL FUNDS	\$2,380,309	\$0	\$2,380,309
Immigration Enforcement Review Board			
State General Funds	\$20,000	\$0	\$20,000
TOTAL FUNDS	\$20,000	\$0	\$20,000
Legislative Services			
State General Funds	\$252,560	\$0	\$252,560
TOTAL FUNDS	\$252,560	\$0	\$252,560
Statewide Equalized Adjusted Property Tax Digest			
State General Funds	\$2,419,862	\$0	\$2,419,862
TOTAL FUNDS	\$2,419,862	\$0	\$2,419,862

Court of Appeals

FY 2017 Program Budgets

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$17,314,958	\$3,084,591	\$20,399,549
TOTAL STATE FUNDS	\$17,314,958	\$3,084,591	\$20,399,549
Other Funds	150,000	0	150,000
TOTAL OTHER FUNDS	\$150,000	\$0	\$150,000
Total Funds	\$17,464,958	\$3,084,591	\$20,549,549

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

Court of Appeals

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

Recommended Change:

1. Increase funds for personal services and operating expenses for three new judgeships.	\$1,729,107
2. Increase funds for a five percent salary adjustment for appellate court judges and 40 days of the adjusted expense allowance (\$34,600) for judges residing 50 miles or more from the Judicial Building.	130,786
3. Increase funds to complete conversion of microfilm to searchable PDF format for court records.	60,000
4. Increase funds for one additional procurement and facilities position.	73,190
5. Increase funds to restore two central staff attorney positions.	253,231
6. Increase funds to restore one systems analyst position.	114,801
7. Increase funds to restore one deputy court administrator/attorney position.	156,296
8. Increase funds for a one-time upgrade of the audiovisual system that supports the courtroom video streaming project.	139,150
9. Increase funds to provide live streaming of oral arguments and storage for online viewing.	3,500
10. Increase funds to provide a step increase on the attorney salary scale.	120,967
11. Increase funds to share costs for one deputy reporter position and one clerk position with the Supreme Court.	112,463
12. Increase funds for a one-time purchase of seven servers.	70,000
13. Increase funds for one-time software costs to update e-filing applications and allow judges to access trial court records from tablet devices.	121,100
Total Change	\$3,084,591

Court of Appeals

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual
Court of Appeals				
1. Appellate filings	3,464	3,432	3,146	3,226
2. Revenue from Appellate Court fees	\$439,921	\$456,421	\$422,386	\$410,388
3. Average caseload per judge for cases filed	289	286	262	269

Court of Appeals

Court of Appeals
Department Financial Summary

Program/Fund Sources	FY 2014 Expenditures	FY 2015 Expenditures	FY 2016 Current Budget	FY 2017 Agency Request Total	FY 2017 Governor's Recommendation
Court of Appeals	\$14,712,544	\$15,481,208	\$17,464,958	\$20,549,549	\$20,549,549
SUBTOTAL	\$14,712,544	\$15,481,208	\$17,464,958	\$20,549,549	\$20,549,549
Total Funds	\$14,712,544	\$15,481,208	\$17,464,958	\$20,549,549	\$20,549,549
Less:					
Other Funds	271,804	401,644	150,000	150,000	150,000
SUBTOTAL	\$271,804	\$401,644	\$150,000	\$150,000	\$150,000
State General Funds	14,440,740	15,079,564	17,314,958	20,399,549	20,399,549
TOTAL STATE FUNDS	\$14,440,740	\$15,079,564	\$17,314,958	\$20,399,549	\$20,399,549

Court of Appeals

Program Budget Financial Summary

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$17,314,958	\$3,084,591	\$20,399,549
TOTAL STATE FUNDS	\$17,314,958	\$3,084,591	\$20,399,549
Other Funds	150,000	0	150,000
TOTAL OTHER FUNDS	\$150,000	\$0	\$150,000
Total Funds	\$17,464,958	\$3,084,591	\$20,549,549

	FY 2016 Current Budget	Changes	FY 2017 Recommendation
Court of Appeals			
State General Funds	\$17,314,958	\$3,084,591	\$20,399,549
Other Funds	150,000	0	150,000
TOTAL FUNDS	\$17,464,958	\$3,084,591	\$20,549,549

Judicial Council

FY 2017 Program Budgets

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$14,427,413	\$865,036	\$15,292,449
TOTAL STATE FUNDS	\$14,427,413	\$865,036	\$15,292,449
Federal Funds Not Itemized	2,552,935	(925,568)	1,627,367
TOTAL FEDERAL FUNDS	\$2,552,935	(\$925,568)	\$1,627,367
Other Funds	1,144,998	(120,000)	1,024,998
TOTAL OTHER FUNDS	\$1,144,998	(\$120,000)	\$1,024,998
Total Funds	\$18,125,346	(\$180,532)	\$17,944,814

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

Council of Accountability Court Judges

Purpose: The purpose of this appropriation is to support adult felony drug courts, DUI courts, juvenile drug courts, family dependency treatment courts, mental health courts, and veteran's courts, as well as the Council of Accountability Court Judges. 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:

State General Funds

- | | |
|--|-----------|
| 1. Transfer funds from the Criminal Justice Coordinating Council for personal services and operating costs to support IT infrastructure, research, case management, and statewide reporting for Council of Accountability Court Judges at the Administrative Office of the Courts pursuant to HB 328 (2015 Session). | \$156,631 |
|--|-----------|

Total Change

\$156,631

Other Changes

- | | |
|---|-----|
| 2. Reflect a change in the program name. | Yes |
| 3. Reflect a change in the program purpose statement. | Yes |

Total Change

\$0

Georgia Office of Dispute Resolution

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

Recommended Change:

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

Total Change

\$0

Judicial Council

FY 2017 Program Budgets

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 merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$4,718
2. Increase funds for operations and technology infrastructure and licensing for services provided to multiple classes of court.	24,000
3. Increase funds for event management software for training support and services provided to multiple classes of court.	43,000
4. Increase funds for one electronic media curriculum designer position to expand delivery of computer-based, online training for judges.	52,000
Total Change	\$123,718

Judicial Council

Purpose: The purpose of the appropriation is to support the Administrative Office of the Courts; to provide administrative support for the councils of the Magistrate Court Judges, the Municipal Court Judges, the Probate Court Judges, the State Court Judges, and the Georgia Council of Court Administrators; to operate the Child Support E-Filing system, the Child Support Guidelines Commission, and the Commission on Interpreters; and to support the Committee on Justice for Children.

Recommended Change:

State General Funds

1. Increase funds for the Cold Case Project to identify children most likely to age out of foster care without a family.	\$75,000
2. Increase funds to create a statewide repository for Probate Court records and a central point of contact for retrieving records.	40,000
3. Increase funds for grants for civil legal services to victims of domestic violence.	193,125
4. Increase funds for the Council of Municipal Court Judges for publication of standard operating procedures, continued strategic business and information technology planning, and executive committee and district representative travel to present low-cost training to judges.	21,795
5. Increase funds for ten parent accountability court coordinator positions.	247,267
6. Increase funds to improve and expand training for members of the Georgia Council of Court Administrators.	7,500
Total Change	\$584,687

Other Changes

7. Reduce federal and other funds based on projected revenues. (Total Funds: (\$1,045,568))	Yes
8. Reflect a change in the program purpose statement.	Yes
Total Change	\$0

Judicial Council

FY 2017 Program Budgets

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.

Total Change

\$0

\$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.

Total Change

\$0

\$0

Judicial Council

Department Financial Summary

Program/Fund Sources	FY 2014 Expenditures	FY 2015 Expenditures	FY 2016 Current Budget	FY 2017 Agency Request Total	FY 2017 Governor's Recommendation
Council of Accountability Court Judges	\$352,933	\$431,413	\$446,319	\$446,319	\$602,950
Georgia Office of Dispute Resolution	233,936	234,048	172,890	172,890	172,890
Institute of Continuing Judicial Education	1,460,977	1,512,154	1,174,992	1,298,710	1,298,710
Judicial Council	13,246,990	14,372,093	15,000,722	14,539,841	14,539,841
Judicial Qualifications Commission	470,647	490,042	530,423	530,423	530,423
Resource Center	800,000	800,000	800,000	800,000	800,000
SUBTOTAL	\$16,565,483	\$17,839,750	\$18,125,346	\$17,788,183	\$17,944,814
Total Funds	\$16,565,483	\$17,839,750	\$18,125,346	\$17,788,183	\$17,944,814
Less:					
Federal Funds	2,212,185	2,099,424	2,552,935	1,627,367	1,627,367
Other Funds	1,938,049	2,190,854	1,144,998	1,024,998	1,024,998
SUBTOTAL	\$4,150,234	\$4,290,278	\$3,697,933	\$2,652,365	\$2,652,365
State General Funds	12,415,249	13,549,472	14,427,413	15,135,818	15,292,449
TOTAL STATE FUNDS	\$12,415,249	\$13,549,472	\$14,427,413	\$15,135,818	\$15,292,449

Judicial Council

Program Budget Financial Summary

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$14,427,413	\$865,036	\$15,292,449
TOTAL STATE FUNDS	\$14,427,413	\$865,036	\$15,292,449
Federal Funds Not Itemized	2,552,935	(925,568)	1,627,367
TOTAL FEDERAL FUNDS	\$2,552,935	(\$925,568)	\$1,627,367
Other Funds	1,144,998	(120,000)	1,024,998
TOTAL OTHER FUNDS	\$1,144,998	(\$120,000)	\$1,024,998
Total Funds	\$18,125,346	(\$180,532)	\$17,944,814

	FY 2016 Current Budget	Changes	FY 2017 Recommendation
Council of Accountability Court Judges			
State General Funds	\$446,319	\$156,631	\$602,950
TOTAL FUNDS	\$446,319	\$156,631	\$602,950
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	\$123,718	\$595,507
Other Funds	703,203	0	703,203
TOTAL FUNDS	\$1,174,992	\$123,718	\$1,298,710
Judicial Council			
State General Funds	\$12,178,882	\$584,687	\$12,763,569
Federal Funds Not Itemized	2,552,935	(925,568)	1,627,367
Other Funds	268,905	(120,000)	148,905
TOTAL FUNDS	\$15,000,722	(\$460,881)	\$14,539,841
Judicial Qualifications Commission			
State General Funds	\$530,423	\$0	\$530,423
TOTAL FUNDS	\$530,423	\$0	\$530,423
Resource Center			
State General Funds	\$800,000	\$0	\$800,000
TOTAL FUNDS	\$800,000	\$0	\$800,000

Juvenile Courts

FY 2017 Program Budgets

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$7,606,988	\$2,766,124	\$10,373,112
TOTAL STATE FUNDS	\$7,606,988	\$2,766,124	\$10,373,112
Federal Funds Not Itemized	447,456	(447,456)	0
TOTAL FEDERAL FUNDS	\$447,456	(\$447,456)	\$0
Total Funds	\$8,054,444	\$2,318,668	\$10,373,112

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

Other Changes

1. Eliminate federal funds based on projected revenues. (Total Funds: (\$447,456))

Yes

Total Change

\$0

Grants to Counties for Juvenile Court Judges

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

Recommended Change:

1. Increase funds to provide a judicial salary increase.

\$2,766,124

Total Change

\$2,766,124

Juvenile Courts

Department Financial Summary

Program/Fund Sources	FY 2014 Expenditures	FY 2015 Expenditures	FY 2016 Current Budget	FY 2017 Agency Request Total	FY 2017 Governor's Recommendation
Council of Juvenile Court Judges	\$1,464,197	\$1,487,573	\$2,001,111	\$1,553,655	\$1,553,655
Grants to Counties for Juvenile Court Judges	5,410,622	5,620,954	6,053,333	8,819,457	8,819,457
SUBTOTAL	\$6,874,819	\$7,108,527	\$8,054,444	\$10,373,112	\$10,373,112
Total Funds	\$6,874,819	\$7,108,527	\$8,054,444	\$10,373,112	\$10,373,112
Less:					
Federal Funds	0	0	447,456	0	0
SUBTOTAL	\$0	\$0	\$447,456	\$0	\$0
State General Funds	6,874,819	7,108,527	7,606,988	10,373,112	10,373,112
TOTAL STATE FUNDS	\$6,874,819	\$7,108,527	\$7,606,988	\$10,373,112	\$10,373,112

Juvenile Courts

Program Budget Financial Summary

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$7,606,988	\$2,766,124	\$10,373,112
TOTAL STATE FUNDS	\$7,606,988	\$2,766,124	\$10,373,112
Federal Funds Not Itemized	447,456	(447,456)	0
TOTAL FEDERAL FUNDS	\$447,456	(\$447,456)	\$0
Total Funds	\$8,054,444	\$2,318,668	\$10,373,112

	FY 2016 Current Budget	Changes	FY 2017 Recommendation
Council of Juvenile Court Judges			
State General Funds	\$1,553,655	\$0	\$1,553,655
Federal Funds Not Itemized	447,456	(447,456)	0
TOTAL FUNDS	\$2,001,111	(\$447,456)	\$1,553,655
Grants to Counties for Juvenile Court Judges			
State General Funds	\$6,053,333	\$2,766,124	\$8,819,457
TOTAL FUNDS	\$6,053,333	\$2,766,124	\$8,819,457

Prosecuting Attorneys

FY 2017 Program Budgets

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$71,295,494	\$7,394,893	\$78,690,387
TOTAL STATE FUNDS	\$71,295,494	\$7,394,893	\$78,690,387
Other Funds	2,047,482	(25,842)	2,021,640
TOTAL OTHER FUNDS	\$2,047,482	(\$25,842)	\$2,021,640
Total Funds	\$73,342,976	\$7,369,051	\$80,712,027

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

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 to annualize an increase in the employer's share for district attorneys in the Judicial Retirement System from 6.98% to 12.19%. | \$266,719 |
| 2. Increase funds to annualize accountability court supplements for district attorneys per HB 279 (2015 Session). | 183,642 |
| 3. Increase funds to annualize a salary increase for district attorneys per HB 279 (2015 Session). | 219,874 |
| 4. Increase funds to annualize an additional assistant district attorney position for the new judgeship in the Western Judicial Circuit. | 78,392 |
| 5. Increase funds for personal services for recruitment, retention, and career advancement of assistant district attorneys. | 4,332,964 |
| 6. Increase funds to provide one additional assistant district attorney for six newly established accountability courts in the following circuits per HB 279 (2015 Session): Cordele, Houston, Middle, Paulding, Rome, and Toombs. | 596,211 |
| 7. Increase funds to provide an accountability court supplement for district attorneys for six newly established accountability courts in the following circuits per HB 279 (2015 Session): Cordele, Houston, Middle, Paulding, Rome, and Toombs. | 55,829 |
| 8. Increase funds for 15 assistant district attorney positions to support juvenile courts across the state. | 1,455,049 |

Total Change

\$7,188,680

Other Changes

- | | |
|---|-----|
| 9. Reduce other funds to reflect an adjustment to the contract with the Department of Human Services. (Total Funds: (\$25,842)) | Yes |
|---|-----|

Total Change

\$0

Prosecuting Attorneys

FY 2017 Program Budgets

Prosecuting Attorney's Council

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

Recommended Change:

1. Increase funds to reflect a FY 2016 increase in the employer's share for solicitors in the Judicial Retirement System from 6.98% to 12.19%.	\$206,213
Total Change	<hr/> \$206,213

Prosecuting Attorneys

Department Financial Summary

Program/Fund Sources	FY 2014 Expenditures	FY 2015 Expenditures	FY 2016 Current Budget	FY 2017 Agency Request Total	FY 2017 Governor's Recommendation
Council of Superior Court Clerks	\$185,580	\$185,580	\$185,580	\$185,580	\$185,580
District Attorneys	73,828,187	79,360,443	66,625,963	73,788,801	73,788,801
Prosecuting Attorney's Council	6,919,822	7,743,100	6,531,433	6,737,646	6,737,646
SUBTOTAL	\$80,933,589	\$87,289,123	\$73,342,976	\$80,712,027	\$80,712,027
Total Funds	\$80,933,589	\$87,289,123	\$73,342,976	\$80,712,027	\$80,712,027
Less:					
Federal Funds	3,522,866	5,508,831	0	0	0
Other Funds	14,311,235	14,716,352	2,047,482	2,021,640	2,021,640
SUBTOTAL	\$17,834,101	\$20,225,183	\$2,047,482	\$2,021,640	\$2,021,640
State General Funds	63,099,488	67,063,940	71,295,494	78,690,387	78,690,387
TOTAL STATE FUNDS	\$63,099,488	\$67,063,940	\$71,295,494	\$78,690,387	\$78,690,387

Prosecuting Attorneys

Program Budget Financial Summary

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$71,295,494	\$7,394,893	\$78,690,387
TOTAL STATE FUNDS	\$71,295,494	\$7,394,893	\$78,690,387
Other Funds	2,047,482	(25,842)	2,021,640
TOTAL OTHER FUNDS	\$2,047,482	(\$25,842)	\$2,021,640
Total Funds	\$73,342,976	\$7,369,051	\$80,712,027

	FY 2016 Current Budget	Changes	FY 2017 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	\$64,578,481	\$7,188,680	\$71,767,161
Other Funds	2,047,482	(25,842)	2,021,640
TOTAL FUNDS	\$66,625,963	\$7,162,838	\$73,788,801
Prosecuting Attorney's Council			
State General Funds	\$6,531,433	\$206,213	\$6,737,646
TOTAL FUNDS	\$6,531,433	\$206,213	\$6,737,646

Superior Courts

FY 2017 Program Budgets

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$69,084,000	\$2,791,172	\$71,875,172
TOTAL STATE FUNDS	\$69,084,000	\$2,791,172	\$71,875,172
Other Funds	147,000	0	147,000
TOTAL OTHER FUNDS	\$147,000	\$0	\$147,000
Total Funds	\$69,231,000	\$2,791,172	\$72,022,172

The budget request for the Superior Courts is included in the Governor's recommendation as submitted by the Superior 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 restore one accountant position.	\$73,257
2. Increase funds to restore one project coordinator position.	97,679
Total Change	\$170,936

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 adjust for rising costs and to support new judgeships and accountability courts.	\$56,536
2. Increase funds to promote recruitment and retention of qualified staff.	128,566
Total Change	\$185,102

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. Annualize the cost of the new judgeship in the Western Circuit created in HB 279 (2015 Session).	\$277,880
2. Annualize the cost of the judicial salary increase for Superior Court judges provided in HB 279.	1,803,647
3. Increase funds to provide one additional judgeship in the Clayton Circuit.	185,253
4. Increase funds to provide supplements to Superior Court judges in nine circuits that created accountability courts.	221,161

Superior Courts

FY 2017 Program Budgets

5. Increase funds to restore four law clerk positions.	261,044
6. Increase funds to provide a salary increase for 22 secretaries.	180,530
7. Reduce funds for one-time equipment costs associated with new judgeships in Coweta and Waycross circuits.	(60,500)
8. Reduce funds to reflect a change in the employer contribution rate for the Judicial Retirement System from 12.19% to 10.48%.	(433,881)
Total Change	<hr/> \$2,435,134

Superior Courts

Department Financial Summary

Program/Fund Sources	FY 2014 Expenditures	FY 2015 Expenditures	FY 2016 Current Budget	FY 2017 Agency Request Total	FY 2017 Governor's Recommendation
Council of Superior Court Judges	\$1,341,485	\$1,391,530	\$1,457,409	\$1,628,345	\$1,628,345
Judicial Administrative Districts	2,491,136	2,580,188	2,637,051	2,822,153	2,822,153
Superior Court Judges	58,694,070	61,048,312	65,136,540	67,571,674	67,571,674
SUBTOTAL	\$62,526,691	\$65,020,030	\$69,231,000	\$72,022,172	\$72,022,172
Total Funds	\$62,526,691	\$65,020,030	\$69,231,000	\$72,022,172	\$72,022,172
Less:					
Other Funds	152,913	160,311	147,000	147,000	147,000
SUBTOTAL	\$152,913	\$160,311	\$147,000	\$147,000	\$147,000
State General Funds	62,373,778	64,859,719	69,084,000	71,875,172	71,875,172
TOTAL STATE FUNDS	\$62,373,778	\$64,859,719	\$69,084,000	\$71,875,172	\$71,875,172

Superior Courts

Program Budget Financial Summary

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$69,084,000	\$2,791,172	\$71,875,172
TOTAL STATE FUNDS	\$69,084,000	\$2,791,172	\$71,875,172
Other Funds	147,000	0	147,000
TOTAL OTHER FUNDS	\$147,000	\$0	\$147,000
Total Funds	\$69,231,000	\$2,791,172	\$72,022,172

	FY 2016 Current Budget	Changes	FY 2017 Recommendation
Council of Superior Court Judges			
State General Funds	\$1,397,409	\$170,936	\$1,568,345
Other Funds	60,000	0	60,000
TOTAL FUNDS	\$1,457,409	\$170,936	\$1,628,345
Judicial Administrative Districts			
State General Funds	\$2,550,051	\$185,102	\$2,735,153
Other Funds	87,000	0	87,000
TOTAL FUNDS	\$2,637,051	\$185,102	\$2,822,153
Superior Court Judges			
State General Funds	\$65,136,540	\$2,435,134	\$67,571,674
TOTAL FUNDS	\$65,136,540	\$2,435,134	\$67,571,674

Supreme Court
FY 2017 Program Budgets

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$10,312,655	\$722,186	\$11,034,841
TOTAL STATE FUNDS	\$10,312,655	\$722,186	\$11,034,841
Other Funds	1,859,823	0	1,859,823
TOTAL OTHER FUNDS	\$1,859,823	\$0	\$1,859,823
Total Funds	\$12,172,478	\$722,186	\$12,894,664

The budget request for the Supreme Court is included in the Governor's recommendation as submitted by the Supreme 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 for annual maintenance costs for trial court records in the case management system.	\$20,000
2. Increase funds for one systems analyst position.	114,801
3. Increase funds to annualize salary, per diem, and commute mileage increases.	82,127
4. Increase funds to restore one procurement and facilities position.	71,237
5. Increase funds for one administrative assistant position.	79,532
6. Increase funds for one assistant position to support the clerk's office and public affairs office.	86,395
7. Increase funds for additional real estate rent, IT equipment, supplies, and publication costs.	33,976
8. Increase funds to provide salary adjustments for law assistants.	88,320
9. Increase funds for continuing professional legal education training.	4,800
10. Increase funds for increased security costs.	10,969
11. Increase funds to repair and replace furniture.	17,565
12. Increase funds to share costs of one assistant reporter position with the Court of Appeals.	78,148
13. Increase funds to share costs of one editorial assistant position with the Court of Appeals.	34,316
Total Change	\$722,186

Supreme Court

Department Financial Summary

Program/Fund Sources	FY 2014 Expenditures	FY 2015 Expenditures	FY 2016 Current Budget	FY 2017 Agency Request Total	FY 2017 Governor's Recommendation
Supreme Court of Georgia	\$11,327,175	\$12,428,404	\$12,172,478	\$12,894,664	\$12,894,664
SUBTOTAL	\$11,327,175	\$12,428,404	\$12,172,478	\$12,894,664	\$12,894,664
Total Funds	\$11,327,175	\$12,428,404	\$12,172,478	\$12,894,664	\$12,894,664
Less:					
Other Funds	1,921,273	2,107,056	1,859,823	1,859,823	1,859,823
SUBTOTAL	\$1,921,273	\$2,107,056	\$1,859,823	\$1,859,823	\$1,859,823
State General Funds	9,405,902	10,321,348	10,312,655	11,034,841	11,034,841
TOTAL STATE FUNDS	\$9,405,902	\$10,321,348	\$10,312,655	\$11,034,841	\$11,034,841

Supreme Court

Program Budget Financial Summary

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$10,312,655	\$722,186	\$11,034,841
TOTAL STATE FUNDS	\$10,312,655	\$722,186	\$11,034,841
Other Funds	1,859,823	0	1,859,823
TOTAL OTHER FUNDS	\$1,859,823	\$0	\$1,859,823
Total Funds	\$12,172,478	\$722,186	\$12,894,664

	FY 2016 Current Budget	Changes	FY 2017 Recommendation
Supreme Court of Georgia			
State General Funds	\$10,312,655	\$722,186	\$11,034,841
Other Funds	1,859,823	0	1,859,823
TOTAL FUNDS	\$12,172,478	\$722,186	\$12,894,664

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.

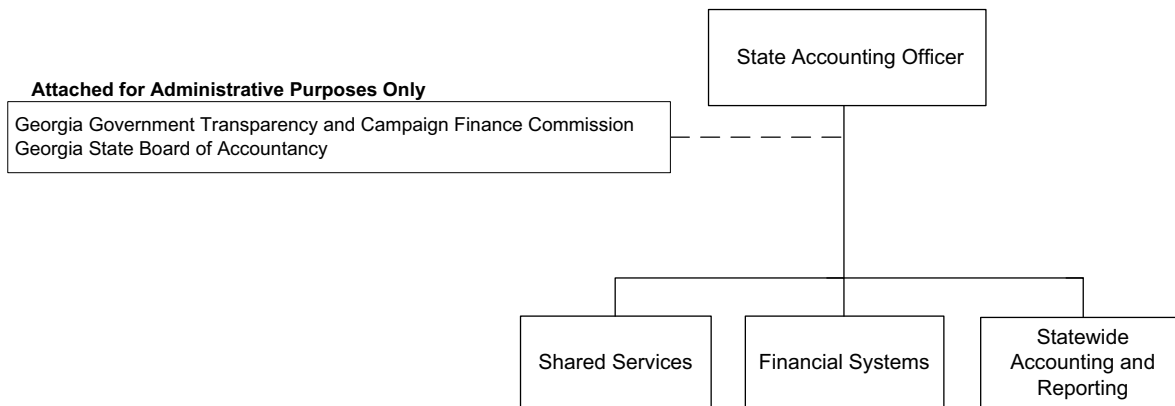
In addition, the division maintains an internal control framework for agency internal control assessments in order to more effectively manage risk and maintain accountability.

FINANCIAL SYSTEMS

The Financial Systems Division provides 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 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 2017 Program Budgets

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$7,703,544	\$24,249	\$7,727,793
TOTAL STATE FUNDS	\$7,703,544	\$24,249	\$7,727,793
Other Funds	20,450,051	1,843,522	22,293,573
TOTAL OTHER FUNDS	\$20,450,051	\$1,843,522	\$22,293,573
Total Funds	\$28,153,595	\$1,867,771	\$30,021,366

Administration

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

Recommended Change:

1. Transfer funds and associated positions from the State Accounting Office program to establish the new Administration program. (Total Funds: \$1,597,533)	\$328,455
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	3,460
3. Reflect an adjustment in merit system assessments.	155
Total Change	\$332,070

Financial Systems

Purpose: The purpose of this appropriation is to provide operate, support, monitor, and improve the State's enterprise financial accounting, payroll, and human capital management systems.

Recommended Change:

State General Funds

1. Transfer funds and associated positions from the State Accounting Office program to establish the new Financial Systems program. (Total Funds: \$18,027,923)	\$428,306
2. Replace state general funds with other funds for two positions. (Total Funds: \$0)	(264,306)
Total Change	\$164,000

Other Changes

3. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. (Total Funds: \$351,354)	Yes
4. Increase other funds to recognize additional revenue from Teamworks billings. (Total Funds: \$797,179)	Yes
5. Transfer two positions from the Shared Services program and utilize other funds. (Total Funds: \$197,670)	Yes
Total Change	\$0

Shared Services

Purpose: The purpose of this appropriation is to support client agencies in processing payroll and other financial transactions and to implement and support the Statewide Travel Consolidation Program.

Recommended Change:

State General Funds

1. Transfer funds and associated positions from the State Accounting Office program to establish the new Shared Services program. (Total Funds: \$2,612,998)	\$1,142,654
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. (Total Funds: \$54,225)	41,563
3. Reflect an adjustment in merit system assessments.	1,864
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(5,719)

State Accounting Office

FY 2017 Program Budgets

5. Reflect an adjustment in payroll shared services billings.	704
6. Replace state general funds with other funds for one payroll shared services position. (Total Funds: \$0)	(147,913)
7. Reduce state general funds and transfer two positions to the Financial Systems program.	(195,670)
Total Change	\$837,483
Other Changes	
8. Increase other funds to fill one vacant payroll technician position. (Total Funds: \$72,438)	Yes
Total Change	\$0

State Accounting Office

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

Recommended Change:

1. Transfer funds and associated positions to the new Administration program. (Total Funds: (\$1,597,533))	(\$328,455)
2. Transfer funds and associated positions to the new Statewide Accounting and Reporting program. (Total Funds: (\$2,590,545))	(2,479,533)
3. Transfer funds and associated positions to the new Financial Systems program. (Total Funds: (\$18,027,923))	(428,306)
4. Transfer funds and associated positions to the new Shared Services program. (Total Funds: (\$2,612,998))	(1,142,654)
Total Change	(\$4,378,948)

Statewide Accounting and Reporting

Purpose: The purpose of this appropriation is to provide financial reporting, accounting policy, business process improvement, and compliance with state and federal fiscal reporting requirements.

Recommended Change:

1. Transfer funds and associated positions from the State Accounting Office program. (Total Funds: \$2,590,545)	\$2,479,533
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	76,051
3. Reflect an adjustment in merit system assessments.	3,410
Total Change	\$2,558,994

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$63,070
2. Reflect an adjustment in merit system assessments.	2,487
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	331,144
Total Change	\$396,701

State Accounting Office

FY 2017 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:

1. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$36,795
2. Reflect an adjustment in merit system assessments.	2,154
3. Increase funds to perform audits of continuing education credits for licensees.	75,000
Total Change	<hr/> \$113,949

State Accounting Office

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual
State Accounting Office				
1. Number of customer support tickets generated	59,713	63,502	57,525	56,718
2. Number of customers/users supported by Human Capital Management	N/A	86,809	87,025	83,149
3. Number of customers supported by Financials	N/A	54,722	60,494	63,457
4. Number of agencies participating in Payroll Shared Service Center (PSSC)	12	12	12	12
5. Number of agencies participating in Concur	10	15	22	36
Agencies Attached for Administrative Purposes:				
Georgia Government Transparency and Campaign Finance Commission				
1. Number of cases brought before the Commission for review	N/A	22	0	87
2. Number of cases rejected	41	44	32	27
3. Number of cases closed	17	15	0	78
Georgia State Board of Accountancy				
1. Number of individual CPA renewals processed	17,358	33	17,842	434
2. Number of CPA firm renewals processed	928	317	672	752

State Accounting Office
Department Financial Summary

Program/Fund Sources	FY 2014 Expenditures	FY 2015 Expenditures	FY 2016 Current Budget	FY 2017 Agency Request Total	FY 2017 Governor's Recommendation
Administration	\$0	\$0	\$0	\$0	\$1,601,148
Financial Systems	0	0	0	0	19,374,126
Shared Services	0	0	0	0	2,540,840
State Accounting Office	28,130,510	26,679,885	24,828,999	24,828,999	0
Statewide Accounting and Reporting	0	0	0	0	2,670,006
SUBTOTAL	\$28,130,510	\$26,679,885	\$24,828,999	\$24,828,999	\$26,186,120
(Excludes Attached Agencies)					
Attached Agencies					
Georgia Government Transparency and Campaign Finance Commission	1,227,704	1,480,719	2,637,624	2,637,624	3,034,325
Georgia State Board of Accountancy	0	550,233	686,972	686,972	800,921
SUBTOTAL (ATTACHED AGENCIES)	\$1,227,704	\$2,030,952	\$3,324,596	\$3,324,596	\$3,835,246
Total Funds	\$29,358,214	\$28,710,837	\$28,153,595	\$28,153,595	\$30,021,366
Less:					
Other Funds	23,285,450	22,403,838	20,450,051	20,450,051	22,293,573
SUBTOTAL	\$23,285,450	\$22,403,838	\$20,450,051	\$20,450,051	\$22,293,573
State General Funds	6,072,764	6,306,999	7,703,544	7,703,544	7,727,793
TOTAL STATE FUNDS	\$6,072,764	\$6,306,999	\$7,703,544	\$7,703,544	\$7,727,793

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 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$7,703,544	\$24,249	\$7,727,793
TOTAL STATE FUNDS	\$7,703,544	\$24,249	\$7,727,793
Other Funds	20,450,051	1,843,522	22,293,573
TOTAL OTHER FUNDS	\$20,450,051	\$1,843,522	\$22,293,573
Total Funds	\$28,153,595	\$1,867,771	\$30,021,366

	FY 2016 Current Budget	Changes	FY 2017 Recommendation
Administration			
State General Funds	\$0	\$332,070	\$332,070
Other Funds	0	1,269,078	1,269,078
TOTAL FUNDS	\$0	\$1,601,148	\$1,601,148
Financial Systems			
State General Funds	\$0	\$164,000	\$164,000
Other Funds	0	19,210,126	19,210,126
TOTAL FUNDS	\$0	\$19,374,126	\$19,374,126
Shared Services			
State General Funds	\$0	\$837,483	\$837,483
Other Funds	0	1,703,357	1,703,357
TOTAL FUNDS	\$0	\$2,540,840	\$2,540,840
State Accounting Office			
State General Funds	\$4,378,948	(\$4,378,948)	\$0
Other Funds	20,450,051	(20,450,051)	0
TOTAL FUNDS	\$24,828,999	(\$24,828,999)	\$0
Statewide Accounting and Reporting			
State General Funds	\$0	\$2,558,994	\$2,558,994
Other Funds	0	111,012	111,012
TOTAL FUNDS	\$0	\$2,670,006	\$2,670,006
Agencies Attached for Administrative Purposes:			
Georgia Government Transparency and Campaign Finance Commission			
State General Funds	\$2,637,624	\$396,701	\$3,034,325
TOTAL FUNDS	\$2,637,624	\$396,701	\$3,034,325
Georgia State Board of Accountancy			
State General Funds	\$686,972	\$113,949	\$800,921
TOTAL FUNDS	\$686,972	\$113,949	\$800,921

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.

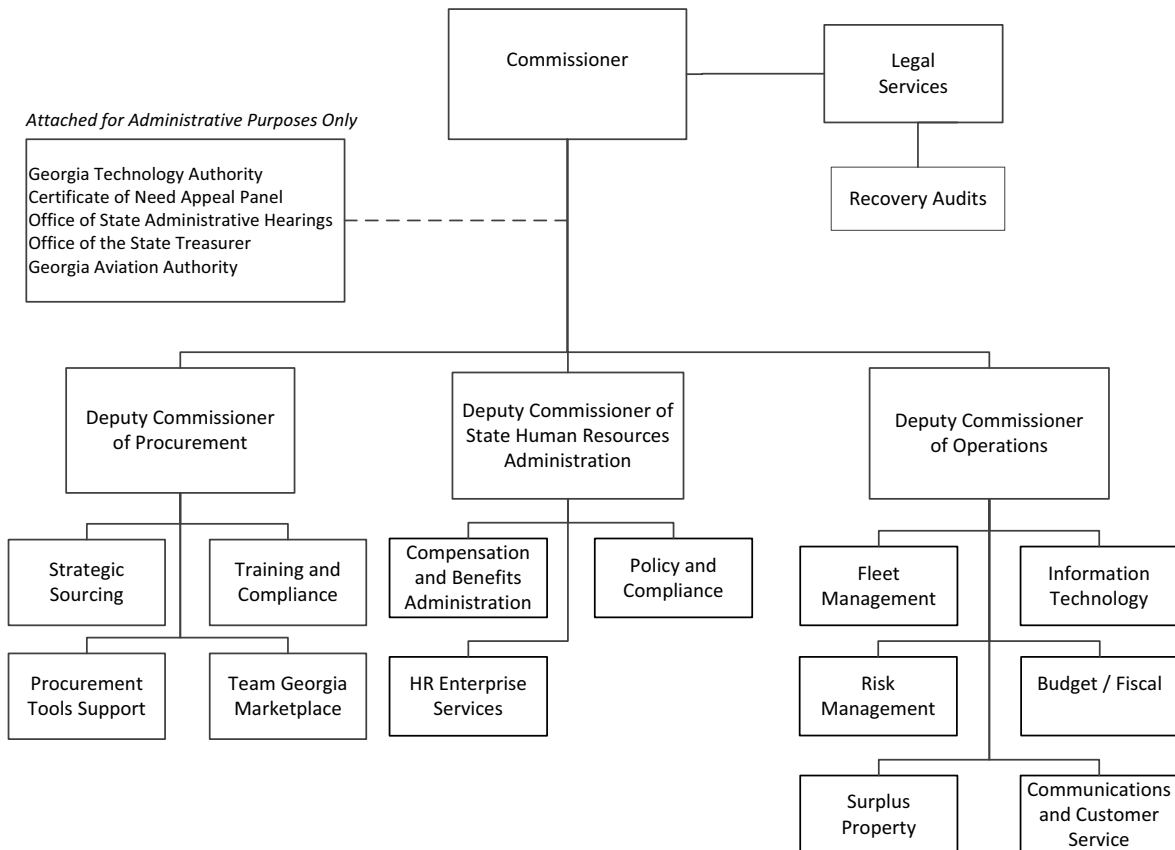
Risk Management directs the State's internal workers' compensation, liability, property, and unemployment insurance programs and also manages the Georgia State Indemnification programs for public officers and educators. Risk Management oversees the claims administration process and assists state entities 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 Tax Tribunal hears contested cases involving the Georgia Department of Revenue.

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 2017 Program Budgets

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$4,170,953	\$83,343	\$4,254,296
TOTAL STATE FUNDS	\$4,170,953	\$83,343	\$4,254,296
Other Funds	199,346,223	758,537	200,104,760
TOTAL OTHER FUNDS	\$199,346,223	\$758,537	\$200,104,760
Total Funds	\$203,517,176	\$841,880	\$204,359,056

Certificate of Need Appeal Panel

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

Recommended Change:

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

Departmental Administration

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

Recommended Change:

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

Fleet Management

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

Recommended Change:

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

Human Resources Administration

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

Recommended Change:

Other Changes

- | | | |
|----|--|------------|
| 1. | Increase other funds to recognize additional revenue from merit system assessments. (Total Funds: \$3,258,537) | Yes |
| | Total Change | \$0 |

Department of Administrative Services

FY 2017 Program Budgets

Risk Management

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

Recommended Change:

Other Changes

1. Increase billings for workers' compensation premiums to reflect increase claims expenses. (Total Funds: \$2,000,000)	Yes
2. Reduce billings for unemployment insurance to reflect reduced claims expenses. (Total Funds: (\$4,500,000))	Yes
3. Utilize existing funds for the Educators' Professional Liability Insurance program.	Yes
Total Change	\$0

State Purchasing

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

Recommended Change:

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

Surplus Property

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

Recommended Change:

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

Agencies Attached for Administrative Purposes:

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.

Recommended Change:

1. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$71,914
2. Reflect an adjustment in merit system assessments.	2,789
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	3,394
Total Change	\$78,097

Department of Administrative Services

FY 2017 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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.
2. Reflect an adjustment in merit system assessments.

Total Change

\$5,074

172

\$5,246

Payments to Georgia Technology Authority

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

Recommended Change:

1. No change.

Total Change

\$0

\$0

Department of Administrative Services

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual
Certificate of Need Appeal Panel				
1. Number of Certificate of Need appeals filed	8	12	11	7
2. Number of Certificate of Need hearings held	6	2	5	5
Fleet Management				
1. Number of active vehicles in the State's fleet (excluding Community Service Boards)	19,289	19,584	18,606	17,825
2. Proportion of active state vehicles enrolled in the motor vehicle maintenance program	30.0%	41.2%	54.1%	58.0%
Human Resources Administration				
1. Number of active, benefit-eligible, executive branch state employees in the Enterprise Resource Planning system	70,324	68,696	67,993	60,520
2. Proportion of eligible state employees enrolled in an employee-paid Flexible Benefit offering	92.0%	90.4%	91.5%	90.9%
3. Proportion of positive evaluations for customer service on the vendor supporting employee-paid Flexible Benefit offerings	92.0%	91.0%	91.0%	93.0%
Risk Management				
1. Ratio of Risk Trust Fund revenues to expenses	95.3%	95.6%	103.5%	107.0%
2. Amount of cost avoidance from the settlement of Workers' Compensation claims	\$10,300,000	\$21,900,000	\$7,800,000	\$10,768,500
State Purchasing				
1. Amount of state entity spend through the Purchasing Card program	\$214,600,000	\$197,404,235	\$184,131,136	\$184,909,582
2. Proportion of state entity Chief Procurement Officers that are certified purchasers	64.3%	69.1%	64.0%	76.3%
3. Estimated amount of benefits from recently completed new or renewal Statewide Contracts	\$28,900,000	\$16,685,152	\$10,263,808	\$6,134,077
Surplus Property				
1. Amount of sales in the State Surplus Property program	\$3,710,781	\$7,176,431	\$5,439,051	\$5,626,417
2. Proportion of State Surplus Property transactions that are redistributed	9.5%	9.3%	8.4%	6.0%
3. Amount of funds returned to state entities from sales in the State Surplus Property program	\$1,836,491	\$5,549,305	\$4,191,747	\$3,851,445
Agencies Attached for Administrative Purposes:				
Office of State Administrative Hearings				
1. Number of cases filed	40,109	45,911	59,712	61,684
2. Number of cases per judge	3,341	3,782	3,980	5,428
3. Average cost per case	\$97.60	\$85.00	\$78.00	\$74.00
Office of the State Treasurer				
1. Number of transactions in the statewide merchant card contract	4,987,972	5,256,926	6,377,373	6,699,109
2. Amount by which the return on the state general obligation bond portfolio exceeds the return on Georgia Fund 1	0.51	0.34	0.19	0.31

Department of Administrative Services

Department Financial Summary

Program/Fund Sources	FY 2014 Expenditures	FY 2015 Expenditures	FY 2016 Current Budget	FY 2017 Agency Request Total	FY 2017 Governor's Recommendation
Certificate of Need Appeal Panel	\$51,515	\$71,789	\$39,506	\$39,506	\$39,506
Compensation Per General Assembly Resolutions	326,028	0	0	0	0
Departmental Administration	5,447,683	5,663,831	5,765,733	5,765,733	5,765,733
Fleet Management	1,259,359	1,014,106	1,126,977	1,126,977	1,126,977
Human Resources Administration	11,224,628	9,527,966	10,840,239	10,840,239	14,098,776
Risk Management	167,738,386	160,032,403	162,187,398	162,187,398	159,687,398
State Purchasing	12,969,747	12,995,440	12,196,233	12,196,233	12,196,233
Surplus Property	1,635,364	1,556,119	1,643,951	1,643,951	1,643,951
SUBTOTAL	\$200,652,710	\$190,861,654	\$193,800,037	\$193,800,037	\$194,558,574
(Excludes Attached Agencies)					
Attached Agencies					
Office of State Administrative Hearings	4,697,032	5,083,344	4,308,055	4,308,055	4,386,152
Office of the State Treasurer	3,860,064	3,725,685	4,714,887	4,714,887	4,714,887
Payments to Georgia Aviation Authority	877,672	952,571	694,197	694,197	699,443
SUBTOTAL (ATTACHED AGENCIES)	\$9,434,768	\$9,761,600	\$9,717,139	\$9,717,139	\$9,800,482
Total Funds	\$210,087,478	\$200,623,254	\$203,517,176	\$203,517,176	\$204,359,056
Less:					
Other Funds	205,915,470	196,538,961	199,346,223	199,346,223	200,104,760
Prior Year State Funds	60,821	260,040	0	0	0
SUBTOTAL	\$205,976,291	\$196,799,001	\$199,346,223	\$199,346,223	\$200,104,760
State General Funds	4,111,187	3,824,253	4,170,953	4,170,953	4,254,296
TOTAL STATE FUNDS	\$4,111,187	\$3,824,253	\$4,170,953	\$4,170,953	\$4,254,296

Department of Administrative Services

Program Budget Financial Summary

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$4,170,953	\$83,343	\$4,254,296
TOTAL STATE FUNDS	\$4,170,953	\$83,343	\$4,254,296
Other Funds	199,346,223	758,537	200,104,760
TOTAL OTHER FUNDS	\$199,346,223	\$758,537	\$200,104,760
Total Funds	\$203,517,176	\$841,880	\$204,359,056

	FY 2016 Current Budget	Changes	FY 2017 Recommendation
Certificate of Need Appeal Panel			
State General Funds	\$39,506	\$0	\$39,506
TOTAL FUNDS	\$39,506	\$0	\$39,506
Departmental Administration			
Other Funds	\$5,765,733	\$0	\$5,765,733
TOTAL FUNDS	\$5,765,733	\$0	\$5,765,733
Fleet Management			
Other Funds	\$1,126,977	\$0	\$1,126,977
TOTAL FUNDS	\$1,126,977	\$0	\$1,126,977
Human Resources Administration			
Other Funds	\$10,840,239	\$3,258,537	\$14,098,776
TOTAL FUNDS	\$10,840,239	\$3,258,537	\$14,098,776
Risk Management			
State General Funds	\$430,000	\$0	\$430,000
Other Funds	161,757,398	(2,500,000)	159,257,398
TOTAL FUNDS	\$162,187,398	(\$2,500,000)	\$159,687,398
State Purchasing			
Other Funds	\$12,196,233	\$0	\$12,196,233
TOTAL FUNDS	\$12,196,233	\$0	\$12,196,233
Surplus Property			
Other Funds	\$1,643,951	\$0	\$1,643,951
TOTAL FUNDS	\$1,643,951	\$0	\$1,643,951
Agencies Attached for Administrative Purposes:			
Office of State Administrative Hearings			
State General Funds	\$3,007,250	\$78,097	\$3,085,347
Other Funds	1,300,805	0	1,300,805
TOTAL FUNDS	\$4,308,055	\$78,097	\$4,386,152
Office of the State Treasurer			
Other Funds	\$4,714,887	\$0	\$4,714,887
TOTAL FUNDS	\$4,714,887	\$0	\$4,714,887
Payments to Georgia Aviation Authority			
State General Funds	\$694,197	\$5,246	\$699,443
TOTAL FUNDS	\$694,197	\$5,246	\$699,443

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

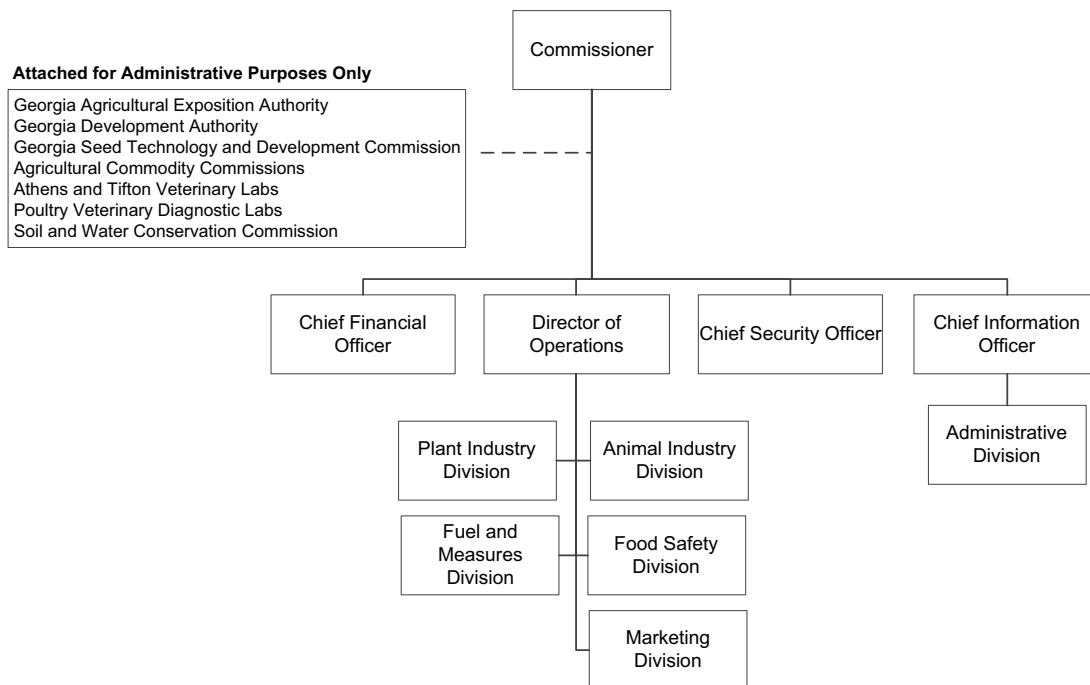
Animal agriculture is the largest sector of agriculture. Assuring that the livestock and poultry sectors remain healthy and productive are the top priorities of the Animal Industry Division. The Animal Industry Division consists of veterinarians, field inspectors, program managers, and support staff, 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 MEASURES DIVISION

The primary function of the Fuel and Measures Division is to ensure equity in the marketplace by verifying the accuracy of weighing and measuring devices. The Fuel and Measures Division 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, both of which ensure that Georgia's regulated consumer products meet required quality standards.



Department of Agriculture

Roles, Responsibilities, and Organization

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, 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 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, ensures prompt and complete payment for products, and ensures 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

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, the official state agency for the administration of the USDA's National Poultry Improvement Plan (NPIP), 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 three regional labs spread throughout Georgia.

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.

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, and small grains, and an active plant material program for crops such as blueberries, pecans, and turf grasses.

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

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.

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.

AUTHORITY

Title 2, Official Code of Georgia Annotated.

Department of Agriculture
FY 2017 Program Budgets

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$46,312,441	\$1,036,738	\$47,349,179
TOTAL STATE FUNDS	\$46,312,441	\$1,036,738	\$47,349,179
Federal Funds Not Itemized	7,196,157	0	7,196,157
TOTAL FEDERAL FUNDS	\$7,196,157	\$0	\$7,196,157
Other Funds	1,826,353	0	1,826,353
TOTAL OTHER FUNDS	\$1,826,353	\$0	\$1,826,353
Total Funds	\$55,334,951	\$1,036,738	\$56,371,689

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$89,775 |
| Total Change | \$89,775 |

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$629,365 |
| 2. Reflect an adjustment in merit system assessments. | 11,757 |
| 3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (65,811) |
| 4. Reflect an adjustment in TeamWorks billings. | 2,441 |
| 5. Reflect an adjustment in payroll shared services billings. | 7,944 |
| Total Change | \$585,696 |

Departmental Administration

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

Recommended Change:

- | | |
|---|-----------|
| 1. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$116,505 |
|---|-----------|

Department of Agriculture

FY 2017 Program Budgets

2. Reflect an adjustment in merit system assessments.	2,176
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(8,232)
4. Reflect an adjustment in TeamWorks billings.	348
5. Reflect an adjustment in payroll shared services billings.	1,030
Total Change	\$111,827

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$105,219
2. Reflect an adjustment in merit system assessments.	1,966
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(11,284)
4. Reflect an adjustment in TeamWorks billings.	562
5. Reflect an adjustment in payroll shared services billings.	1,341
Total Change	\$97,804

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. Increase funds for utility costs associated with new lab operations.	\$81,000
Total Change	\$81,000

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$23,600
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(451)
Total Change	\$23,149

Department of Agriculture

FY 2017 Program Budgets

State Soil and Water Conservation Commission

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

Recommended Change:

State General Funds

1. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$49,090
2. Reflect an adjustment in merit system assessments.	964
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(5,284)
4. Reflect an adjustment in TeamWorks billings.	2,717
Total Change	\$47,487

Other Changes

5. Reflect a change in the program purpose statement.	Yes
Total Change	\$0

Department of Agriculture

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual
Consumer Protection				
1. Number of establishments inspected	141,485	74,325	150,943	172,280
2. Percentage of establishments out of compliance warranting follow-up inspection	12.0%	11.9%	3.4%	5.6%
3. Percentage of non-compliant establishments found to be compliant at follow-up inspection	92.0%	92.0%	84.6%	96.8%
4. Percentage of inspections completed	75.8%	99.0%	95.0%	94.1%
5. Percentage of companion animal establishments inspected for regulatory compliance	61.0%	100.0%	77.0%	65.0%
Departmental Administration				
1. Number of licenses issued	86,353	80,529	71,012	84,183
Marketing and Promotion				
1. Number of Georgia Grown participants	150	232	396	650
2. Percentage of total Farmers Market space leased to vendors	97.0%	97.0%	92.0%	92.0%
3. Number of farmers, retailers, and wholesalers utilizing the Atlanta Farmers Market	2,593	2,210	28,283*	35,329
Poultry Veterinary Diagnostic Labs				
1. Number of avian influenza tests provided to poultry growers and hobbyists	311,834	298,917	320,963	346,645
2. Number of samples submitted to the poultry lab network for diagnostic testing	58,451	59,128	57,825	58,951
3. Number of tests performed	1,306,277	1,270,104	1,245,849	1,338,483
Agencies Attached for Administrative Purposes:				
Payments to Georgia Agricultural Exposition Authority				
1. Number of visitors to the National Fair	439,931	445,395	449,885	456,023
2. Percentage of total expenditures funded through self-generated funds	87.4%	86.3%	89.5%	89.9%
3. Gross fair revenues	\$4,564,016	\$4,671,749	\$5,292,790	\$5,732,972
State Soil and Water Conservation Commission				
1. Number of agricultural water meters installed	103	73	73	32
2. Average maintenance/repair cost per agricultural water meter	\$43.34	\$374.20	\$216.58	\$133.44
3. Number of citizens educated through district sponsored events	152,239	190,510	220,538	384,247
4. Number of Georgia Soil and Water Conservation Commission/United States Department of Agriculture watershed dams maintained	116	118	124	125
5. Number of Georgia Soil and Water Conservation Commission/United States Department of Agriculture watershed dams rehabilitated to meet safe dam criteria and to provide continued flood control	15	15	15	17

* 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 2014 Expenditures	FY 2015 Expenditures	FY 2016 Current Budget	FY 2017 Agency Request Total	FY 2017 Governor's Recommendation
Athens and Tifton Veterinary Laboratories	\$2,855,370	\$2,910,273	\$2,996,556	\$2,996,556	\$3,086,331
Consumer Protection	34,143,748	36,036,658	33,392,946	33,392,946	33,978,642
Departmental Administration	5,960,862	5,654,341	4,617,804	4,617,804	4,729,631
Marketing and Promotion	6,680,595	7,094,697	6,304,316	6,304,316	6,402,120
Poultry Veterinary Diagnostic Labs	2,680,399	2,830,399	2,830,399	2,830,399	2,911,399
SUBTOTAL	\$52,320,974	\$54,526,368	\$50,142,021	\$50,142,021	\$51,108,123
(Excludes Attached Agencies)					
Attached Agencies					
Payments to Georgia Agricultural Exposition Authority	954,918	966,277	973,518	973,518	996,667
State Soil and Water Conservation Commission	3,931,874	4,075,604	4,219,412	4,219,412	4,266,899
SUBTOTAL (ATTACHED AGENCIES)	\$4,886,792	\$5,041,881	\$5,192,930	\$5,192,930	\$5,263,566
Total Funds	\$57,207,766	\$59,568,249	\$55,334,951	\$55,334,951	\$56,371,689
Less:					
Federal Funds	10,536,051	10,932,681	7,196,157	7,196,157	7,196,157
Other Funds	4,294,177	4,086,909	1,826,353	1,826,353	1,826,353
SUBTOTAL	\$14,830,228	\$15,019,590	\$9,022,510	\$9,022,510	\$9,022,510
State General Funds	42,377,538	44,548,659	46,312,441	46,312,441	47,349,179
TOTAL STATE FUNDS	\$42,377,538	\$44,548,659	\$46,312,441	\$46,312,441	\$47,349,179

Expenditure information shown for the State Soil and Water Conservation Commission (SSWCC) for FY 2014 and FY 2015 reflect expenditures for the SSWCC prior to consolidation with the Department of Agriculture as an attached agency pursuant to HB 397 (FY 2015 Session).

Department of Agriculture
Program Budget Financial Summary

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$46,312,441	\$1,036,738	\$47,349,179
TOTAL STATE FUNDS	\$46,312,441	\$1,036,738	\$47,349,179
Federal Funds Not Itemized	7,196,157	0	7,196,157
TOTAL FEDERAL FUNDS	\$7,196,157	\$0	\$7,196,157
Other Funds	1,826,353	0	1,826,353
TOTAL OTHER FUNDS	\$1,826,353	\$0	\$1,826,353
Total Funds	\$55,334,951	\$1,036,738	\$56,371,689

	FY 2016 Current Budget	Changes	FY 2017 Recommendation
Athens and Tifton Veterinary Laboratories			
State General Funds	\$2,996,556	\$89,775	\$3,086,331
TOTAL FUNDS	\$2,996,556	\$89,775	\$3,086,331
Consumer Protection			
State General Funds	\$26,330,934	\$585,696	\$26,916,630
Federal Funds Not Itemized	6,837,012	0	6,837,012
Other Funds	225,000	0	225,000
TOTAL FUNDS	\$33,392,946	\$585,696	\$33,978,642
Departmental Administration			
State General Funds	\$4,617,804	\$111,827	\$4,729,631
TOTAL FUNDS	\$4,617,804	\$111,827	\$4,729,631
Marketing and Promotion			
State General Funds	\$5,893,145	\$97,804	\$5,990,949
Other Funds	411,171	0	411,171
TOTAL FUNDS	\$6,304,316	\$97,804	\$6,402,120
Poultry Veterinary Diagnostic Labs			
State General Funds	\$2,830,399	\$81,000	\$2,911,399
TOTAL FUNDS	\$2,830,399	\$81,000	\$2,911,399
Agencies Attached for Administrative Purposes:			
Payments to Georgia Agricultural Exposition Authority			
State General Funds	\$973,518	\$23,149	\$996,667
TOTAL FUNDS	\$973,518	\$23,149	\$996,667
State Soil and Water Conservation Commission			
State General Funds	\$2,670,085	\$47,487	\$2,717,572
Federal Funds Not Itemized	359,145	0	359,145
Other Funds	1,190,182	0	1,190,182
TOTAL FUNDS	\$4,219,412	\$47,487	\$4,266,899

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

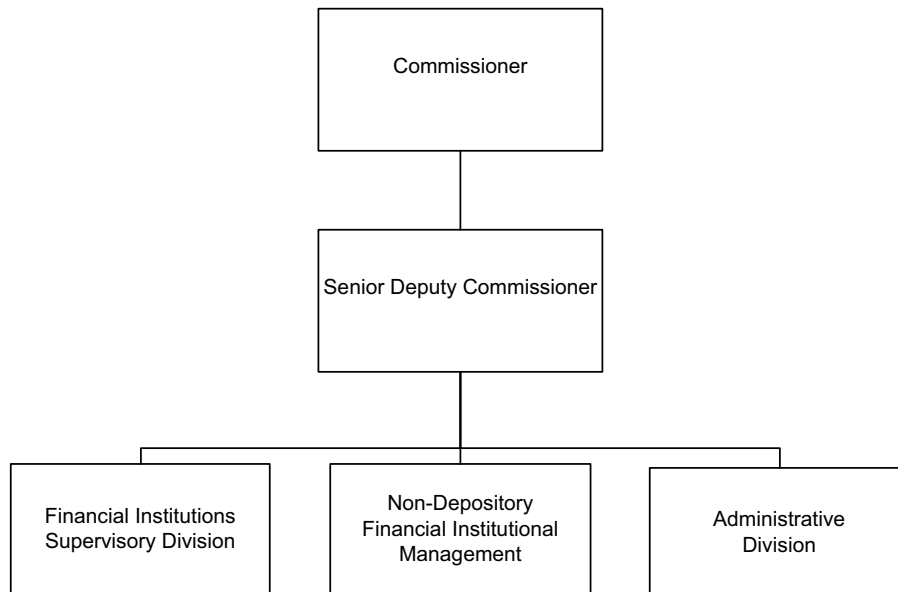
The Department has the authority to adopt rules and regulations regarding the operation of financial institutions, including the following:

- 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 is responsible for regulating and monitoring the condition of state-chartered banks, credit unions, 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 2017 Program Budgets

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$11,905,690	\$830,435	\$12,736,125
TOTAL STATE FUNDS	\$11,905,690	\$830,435	\$12,736,125
Total Funds	\$11,905,690	\$830,435	\$12,736,125

Departmental Administration

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

Recommended Change:

1. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$58,972
2. Reflect an adjustment in merit system assessments.	2,215
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(522)
4. Reflect an adjustment in TeamWorks billings.	693
5. Reflect an adjustment in payroll shared services billings.	257
6. Increase funds for one business analyst (\$114,000) and one desktop support technician (\$98,000).	212,000
7. Increase funds for telecommunications expenses associated with the new information technology system.	23,000
Total Change	\$296,615

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$190,223
2. Reflect an adjustment in merit system assessments.	7,144
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(2,836)
4. Reflect an adjustment in payroll shared services billings.	1,363
5. Increase funds for personal services for the retention of financial examiners.	288,198
Total Change	\$484,092

Department of Banking and Finance

FY 2017 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, registration, and notification procedures for non-depository financial institutions.

Recommended Change:

1. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$48,276
2. Reflect an adjustment in merit system assessments.	1,813
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(716)
4. Reflect an adjustment in payroll shared services billings.	355
Total Change	<hr/> \$49,728

Department of Banking and Finance

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual
Departmental Administration				
1. Agency turnover rate	14.0%	17.0%	20.0%	19.0%
Financial Institution Supervision				
1. Average examination turnaround time for bank and credit union examinations (in calendar days)	73	72	72	72
2. Average report turnaround time for bank and credit union examinations (in calendar days)	55	52	54	55
3. Number of examinations conducted of state-chartered banks and credit unions	200	183	184	149
4. Percentage of problem banks that showed improvement at their next examination	7.0%	18.0%	38.0%	24.0%
Non-Depository Financial Institution Supervision				
1. Number of approved licensees	7,760	9,322	10,388	11,662
2. Number of new applications	2,467	3,995	4,731	4,334
3. Number of exams completed	173	217	149	134

Department of Banking and Finance

Department Financial Summary

Program/Fund Sources	FY 2014 Expenditures	FY 2015 Expenditures	FY 2016 Current Budget	FY 2017 Agency Request Total	FY 2017 Governor's Recommendation
Consumer Protection and Assistance	\$218,293	\$225,638	\$0	\$0	\$0
Departmental Administration	1,933,176	2,046,393	2,322,612	2,322,612	2,619,227
Financial Institution Supervision	6,734,279	7,398,489	7,561,890	7,561,890	8,045,982
Non-Depository Financial Institution Supervision	1,888,653	1,968,253	2,021,188	2,021,188	2,070,916
SUBTOTAL	\$10,774,401	\$11,638,773	\$11,905,690	\$11,905,690	\$12,736,125
State General Funds	10,774,401	11,638,773	11,905,690	11,905,690	12,736,125
TOTAL STATE FUNDS	\$10,774,401	\$11,638,773	\$11,905,690	\$11,905,690	\$12,736,125

Department of Banking and Finance

Program Budget Financial Summary

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$11,905,690	\$830,435	\$12,736,125
TOTAL STATE FUNDS	\$11,905,690	\$830,435	\$12,736,125
Total Funds	\$11,905,690	\$830,435	\$12,736,125

	FY 2016 Current Budget	Changes	FY 2017 Recommendation
Departmental Administration			
State General Funds	\$2,322,612	\$296,615	\$2,619,227
TOTAL FUNDS	\$2,322,612	\$296,615	\$2,619,227
Financial Institution Supervision			
State General Funds	\$7,561,890	\$484,092	\$8,045,982
TOTAL FUNDS	\$7,561,890	\$484,092	\$8,045,982
Non-Depository Financial Institution Supervision			
State General Funds	\$2,021,188	\$49,728	\$2,070,916
TOTAL FUNDS	\$2,021,188	\$49,728	\$2,070,916

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.

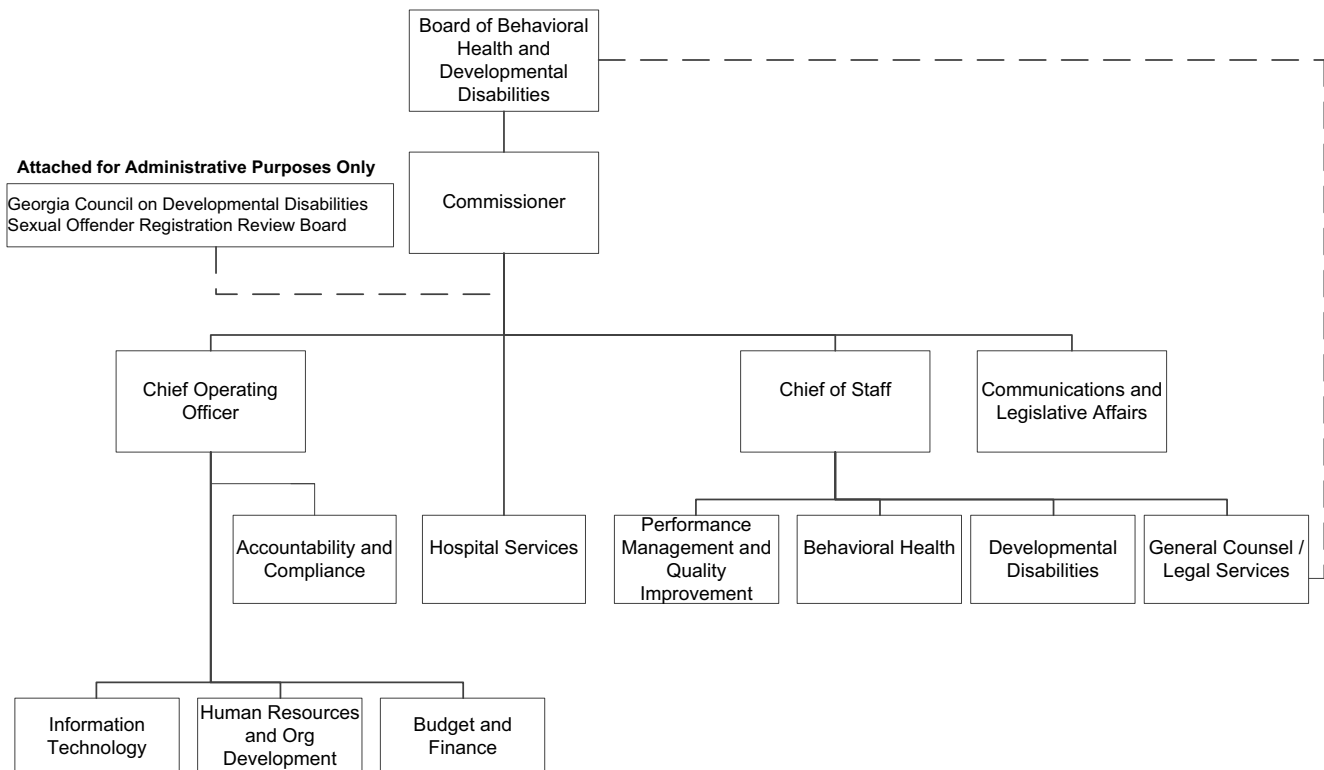
ATTACHED AGENCIES

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 2017 Program Budgets

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$978,161,024	\$42,882,831	\$1,021,043,855
Tobacco Settlement Funds	10,255,138	0	10,255,138
TOTAL STATE FUNDS	\$988,416,162	\$42,882,831	\$1,031,298,993
Community Mental Health Services Block Grant	14,163,709	0	14,163,709
Medical Assistance Program	25,361,291	0	25,361,291
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	5,081,397	0	5,081,397
TOTAL FEDERAL FUNDS	\$144,666,334	\$0	\$144,666,334
Other Funds	30,776,453	0	30,776,453
TOTAL OTHER FUNDS	\$30,776,453	\$0	\$30,776,453
Total Funds	\$1,163,858,949	\$42,882,831	\$1,206,741,780

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$363,207
2. Reflect an adjustment in merit system assessments.	4,528
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(48,470)
Total Change	\$319,265

Adult Developmental Disabilities Services

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

Recommended Change:

1. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$4,596,844
2. Reflect an adjustment in merit system assessments.	27,638
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(426,144)
4. Increase funds for 100 additional slots for the New Options Waiver (NOW).	1,223,897
5. Eliminate one-time funds for Georgia Options for the severely disabled.	(150,000)
6. Transfer funds to the Direct Care Support Services program to align with projected expenditures due to the closing of one hospital unit.	(5,400,000)

Department of Behavioral Health and Developmental Disabilities

FY 2017 Program Budgets

7. Increase funds for 93 additional direct care staff at the Gracewood Campus in Augusta to remain in compliance with federal guidelines.	2,843,506
8. Increase funds to provide for an additional salary increase for health aides to address recruitment and retention issues in the highest turnover job classes.	1,228,271
9. Reduce funds to reflect an increase in Federal Medical Assistance Percentage (FMAP) from 67.55% to 67.89%.	(2,676,130)
10. Provide six months of funding to reflect a provider rate increase for the Comprehensive Supports Waiver Program (COMP).	11,900,000
Total Change	\$13,167,882

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$1,517,486
2. Reflect an adjustment in merit system assessments.	9,124
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(46,673)
4. Increase funds to provide for an additional salary increase for health aides to address recruitment and retention issues in the highest turnover job classes.	4,764,199
Total Change	\$6,244,136

Adult Mental Health Services

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

Recommended Change:

1. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$5,858,685
2. Reflect an adjustment in merit system assessments.	77,404
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(277,135)
4. Increase funds for one Behavioral Health Crisis Center to provide community-based emergency/urgent mental health services.	5,700,000
5. Increase funds to provide for an additional salary increase for health aides to address recruitment and retention issues in the highest turnover job classes.	2,233,218
Total Change	\$13,592,172

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$26,363
2. Reflect an adjustment in merit system assessments.	329
Total Change	\$26,692

Department of Behavioral Health and Developmental Disabilities

FY 2017 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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$147,262
2. Reflect an adjustment in merit system assessments.	885
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(4,529)
Total Change	\$143,618

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$42,020
2. Reflect an adjustment in merit system assessments.	524
3. Provide funds to implement the juvenile code rewrite.	1,200,000
Total Change	\$1,242,544

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$821,918
2. Reflect an adjustment in merit system assessments.	4,942
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(25,280)
4. Increase funds to provide for an additional salary increase for health aides to address recruitment and retention issues in the highest turnover job classes.	133,995
Total Change	\$935,575

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$326,958
2. Reflect an adjustment in merit system assessments.	5,378
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(165,501)
4. Reflect an adjustment in TeamWorks billings.	113,279
Total Change	\$280,114

Department of Behavioral Health and Developmental Disabilities

FY 2017 Program Budgets

Direct Care Support Services

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

Recommended Change:

1. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$874,587
2. Reflect an adjustment in merit system assessments.	10,902
3. Increase funds to provide for an additional salary increase for health aides to address recruitment and retention issues in the highest turnover job classes.	535,971
4. Transfer funds from the Adult Developmental Disabilities Services program to align with projected expenditures due to the closing of one hospital unit.	5,400,000
Total Change	\$6,821,460

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$1,885
2. Reflect an adjustment in merit system assessments.	23
Total Change	\$1,908

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, 2016.	\$16,859
2. Reflect an adjustment in merit system assessments.	1,055
3. Increase funds for one clinical evaluator.	89,551
Total Change	\$107,465

Department of Behavioral Health and Developmental Disabilities

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual
Adult Addictive Diseases Services				
1. Number of clients served in community-based detoxification and crisis services	7,522	7,704	7,719	8,460
2. Number of clients served in community-based treatment and recovery services	24,062	32,036	25,797	30,887
3. Percentage of clients discharged from crisis or detoxification programs who receive follow-up behavioral health services within 14 days	32.0%	34.0%	35.0%	33.0%
Adult Developmental Disabilities Services				
1. Persons served in community-based adult developmental disabilities services	16,348	15,734	14,183	15,668
2. Number of Georgia consumers on waiting list for waivers as of June 30	6,673	6,773	7,341	8,070
Adult Forensic Services				
1. Number of adult pretrial evaluations completed for superior or state courts	2,064	2,143	1,991	2,307
2. Number of outpatient evaluations completed	1,927	2,028	1,886	2,233
Adult Mental Health Services				
1. Number adult mental health consumers served in state facilities	5,601	5,143	3,390	2,164*
2. Number of adult mental health consumers served in community	119,627	106,180	118,327	119,433
3. Percentage of homeless individuals in adult community mental health services who obtain stable housing while enrolled in services	35.0%	33.0%	30.0%	39.2%
4. Percentage of people enrolled in supportive employment who are competitively employed	34.0%	17.0%	44.0%	24.0%
5. Percentage of Assertive Community Treatment (ACT) clients admitted to psychiatric hospitals	7.3%	7.8%	9.9%	12.1%
Child and Adolescent Developmental Disabilities				
1. Persons served in community-based child and adolescent developmental disabilities programs	3,089	4,238	2,762	7,100
Child and Adolescent Forensic Services				
1. Number of evaluations completed on juveniles in juvenile or superior court	1,232	1,225	1,178	1,254
2. Percentage of juvenile court evaluations completed within 30 days of receipt of the court order	39.0%	34.0%	43.0%	41.0%
Child and Adolescent Mental Health Services				
1. Number of youth served by Psychiatric Residential Treatment Facility (PRTF) providers	622	518	484	184
2. Number of Mental Health Clubhouse Recovery Support Service members	N/A	598	663	598
3. Number of youth served in community-based services	28,998	25,356	29,382	25,356
4. Number of clients served in crisis service activity	1,541	1,636	1,783	1,473

Department of Behavioral Health and Developmental Disabilities

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual
5. Percentage of youth with improved functioning (change in CAFAS score from initial screening to most recent reported score)	48.5%	49.3%	28.1%	21.8%
Substance Abuse Prevention				
1. Number of persons served in community-based prevention programs	600,000	575,000	580,000	658,849
2. Percentage of people served by evidence-based programs	34.0%	10.0%	10.0%	10.0%
3. Percentage of adults 18-24 who report binge drinking in the past month	21.5%	18.7%	18.0%	N/A
Agencies Attached for Administrative Purposes:				
Georgia Council on Developmental Disabilities				
1. Annual student enrollment in Inclusive Post-Secondary Education	16	19	23	25
Sexual Offender Review Board				
1. Number of cases completed by each evaluator each month	40.0	26.7	34.0	28.0
2. Number of sexual offender cases leveled/completed	1,427	964	1,287	1,012
3. Average amount of time it takes to complete each case (in hours)	5.5	3.2	3.0	3.5

* 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 2014 Expenditures	FY 2015 Expenditures	FY 2016 Current Budget	FY 2017 Agency Request Total	FY 2017 Governor's Recommendation
Adult Addictive Diseases Services	\$100,428,080	\$100,401,632	\$89,896,908	\$89,896,908	\$90,216,173
Adult Developmental Disabilities Services	316,831,941	339,397,154	342,160,713	336,760,713	355,328,595
Adult Forensic Services	85,062,036	88,902,582	91,126,573	91,126,573	97,370,709
Adult Mental Health Services	328,793,751	379,544,598	364,666,576	364,666,576	378,258,748
Adult Nursing Home Services	12,631,340	0	0	0	0
Child and Adolescent Addictive Diseases Services	8,834,378	7,990,231	11,209,548	11,209,548	11,236,240
Child and Adolescent Developmental Disabilities	12,676,780	13,197,822	12,429,375	12,429,375	12,572,993
Child and Adolescent Forensic Services	4,614,281	5,193,045	5,230,226	6,430,226	6,472,770
Child and Adolescent Mental Health Services	83,727,199	57,202,481	62,336,939	62,336,939	63,272,514
Departmental Administration - Behavioral Health	44,539,205	45,610,911	49,202,947	49,202,947	49,483,061
Direct Care Support Services	153,580,882	141,886,553	122,431,565	127,831,565	129,253,025
Substance Abuse Prevention	14,057,804	13,630,011	10,231,003	10,231,003	10,232,911
SUBTOTAL	\$1,165,777,677	\$1,192,957,020	\$1,160,922,373	\$1,162,122,373	\$1,203,697,739
(Excludes Attached Agencies)					
Attached Agencies					
Georgia Council on Developmental Disabilities	2,094,902	2,390,813	2,263,195	2,263,195	2,263,195
Sexual Offender Review Board	644,245	668,138	673,381	673,381	780,846
SUBTOTAL (ATTACHED AGENCIES)	\$2,739,147	\$3,058,951	\$2,936,576	\$2,936,576	\$3,044,041
Total Funds	\$1,168,516,824	\$1,196,015,971	\$1,163,858,949	\$1,165,058,949	\$1,206,741,780
Less:					
Federal Funds	156,620,760	160,839,677	144,666,334	144,666,334	144,666,334
Other Funds	68,192,788	68,554,991	30,776,453	30,776,453	30,776,453
SUBTOTAL	\$224,813,548	\$229,394,668	\$175,442,787	\$175,442,787	\$175,442,787
State General Funds	933,448,138	956,366,165	978,161,024	979,361,024	1,021,043,855
Tobacco Settlement Funds	10,255,138	10,255,138	10,255,138	10,255,138	10,255,138
TOTAL STATE FUNDS	\$943,703,276	\$966,621,303	\$988,416,162	\$989,616,162	\$1,031,298,993

Department of Behavioral Health and Developmental Disabilities

Program Budget Financial Summary

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$978,161,024	\$42,882,831	\$1,021,043,855
Tobacco Settlement Funds	10,255,138	0	10,255,138
TOTAL STATE FUNDS	\$988,416,162	\$42,882,831	\$1,031,298,993
Community Mental Health Services Block Grant	14,163,709	0	14,163,709
Medical Assistance Program	25,361,291	0	25,361,291
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	5,081,397	0	5,081,397
TOTAL FEDERAL FUNDS	\$144,666,334	\$0	\$144,666,334
Other Funds	30,776,453	0	30,776,453
TOTAL OTHER FUNDS	\$30,776,453	\$0	\$30,776,453
Total Funds	\$1,163,858,949	\$42,882,831	\$1,206,741,780

	FY 2016 Current Budget	Changes	FY 2017 Recommendation
Adult Addictive Diseases Services			
State General Funds	\$45,207,774	\$319,265	\$45,527,039
Medical Assistance Program	50,000	0	50,000
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	434,903	0	434,903
TOTAL FUNDS	\$89,896,908	\$319,265	\$90,216,173
Adult Developmental Disabilities Services			
State General Funds	\$275,964,822	\$13,167,882	\$289,132,704
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	\$342,160,713	\$13,167,882	\$355,328,595
Adult Forensic Services			
State General Funds	\$91,100,073	\$6,244,136	\$97,344,209
Other Funds	26,500	0	26,500
TOTAL FUNDS	\$91,126,573	\$6,244,136	\$97,370,709
Adult Mental Health Services			
State General Funds	\$351,717,528	\$13,592,172	\$365,309,700
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	1,090,095	0	1,090,095
TOTAL FUNDS	\$364,666,576	\$13,592,172	\$378,258,748
Child and Adolescent Addictive Diseases Services			
State General Funds	\$3,281,399	\$26,692	\$3,308,091
Medical Assistance Program	50,000	0	50,000
Prevention and Treatment of Substance Abuse Block Grant	7,878,149	0	7,878,149
TOTAL FUNDS	\$11,209,548	\$26,692	\$11,236,240

Department of Behavioral Health and Developmental Disabilities

Program Budget Financial Summary

	FY 2016 Current Budget	Changes	FY 2017 Recommendation
Child and Adolescent Developmental Disabilities			
State General Funds	\$8,840,683	\$143,618	\$8,984,301
Medical Assistance Program	3,588,692	0	3,588,692
TOTAL FUNDS	\$12,429,375	\$143,618	\$12,572,993
Child and Adolescent Forensic Services			
State General Funds	\$5,230,226	\$1,242,544	\$6,472,770
TOTAL FUNDS	\$5,230,226	\$1,242,544	\$6,472,770
Child and Adolescent Mental Health Services			
State General Funds	\$49,342,643	\$935,575	\$50,278,218
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	\$62,336,939	\$935,575	\$63,272,514
Departmental Administration - Behavioral Health			
State General Funds	\$37,465,230	\$280,114	\$37,745,344
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	\$49,202,947	\$280,114	\$49,483,061
Direct Care Support Services			
State General Funds	\$108,858,524	\$6,821,460	\$115,679,984
Other Funds	13,573,041	0	13,573,041
TOTAL FUNDS	\$122,431,565	\$6,821,460	\$129,253,025
Substance Abuse Prevention			
State General Funds	\$234,588	\$1,908	\$236,496
Prevention and Treatment of Substance Abuse Block Grant	9,996,415	0	9,996,415
TOTAL FUNDS	\$10,231,003	\$1,908	\$10,232,911
Agencies Attached for Administrative Purposes:			
Georgia Council on Developmental Disabilities			
State General Funds	\$244,153	\$0	\$244,153
Federal Funds Not Itemized	2,019,042	0	2,019,042
TOTAL FUNDS	\$2,263,195	\$0	\$2,263,195
Sexual Offender Review Board			
State General Funds	\$673,381	\$107,465	\$780,846
TOTAL FUNDS	\$673,381	\$107,465	\$780,846

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

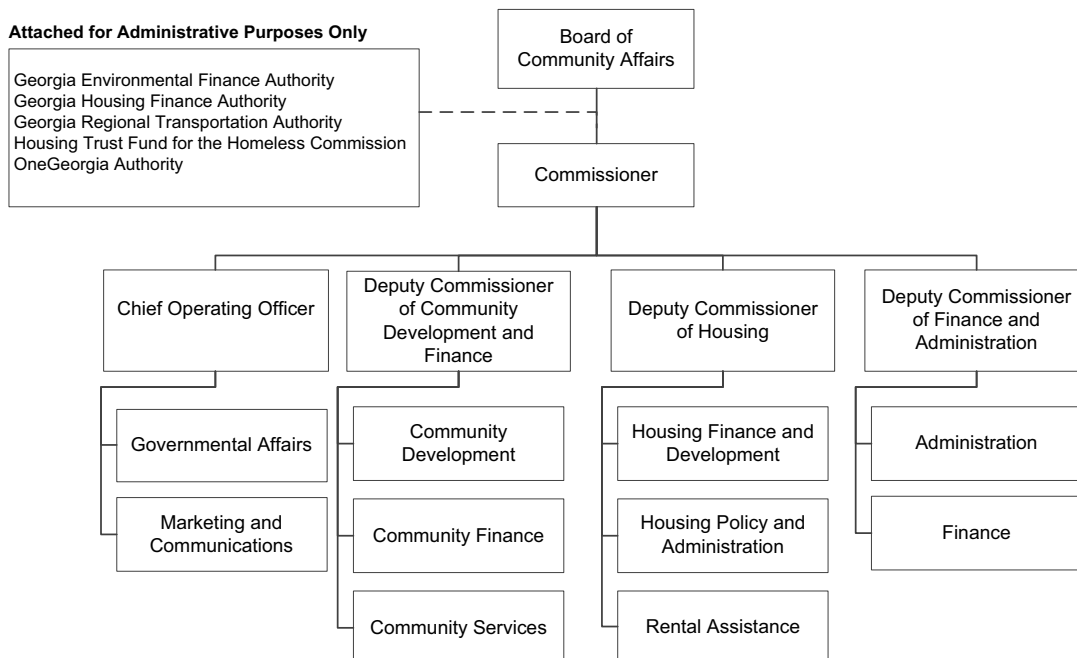
job creation throughout the state. Economic development programs through the OneGeorgia Authority and other DCA funding sources deliver grants and loans to Georgia communities for infrastructure (for businesses creating or retaining jobs), brownfield redevelopment, site preparation, and downtown redevelopment. Project funding for North Georgia Appalachian communities is provided through the Appalachian Regional Commissioner program. Training, design, and technical assistance are also available specifically for downtown development programs.

Comprehensive planning 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.

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



Department of Community Affairs

Roles, Responsibilities, and Organization

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

Community 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 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.

AUTHORITY

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

Department of Community Affairs

FY 2017 Program Budgets

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$71,890,242	\$19,936,104	\$91,826,346
TOTAL STATE FUNDS	\$71,890,242	\$19,936,104	\$91,826,346
Federal Funds Not Itemized	192,544,116	0	192,544,116
TOTAL FEDERAL FUNDS	\$192,544,116	\$0	\$192,544,116
Other Funds	16,159,152	0	16,159,152
TOTAL OTHER FUNDS	\$16,159,152	\$0	\$16,159,152
Total Funds	\$280,593,510	\$19,936,104	\$300,529,614

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$6,593
2. Reflect an adjustment in merit system assessments.	189
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(250)
Total Change	\$6,532

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$29,434
2. Reflect an adjustment in merit system assessments.	839
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(996)
Total Change	\$29,277

Departmental Administration

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

Recommended Change:

1. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$1,193
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Department of Community Affairs

FY 2017 Program Budgets

2. Reflect an adjustment in merit system assessments.	34
3. Reflect an adjustment in TeamWorks billings.	2,103
4. Reflect an adjustment in payroll shared services billings.	1,124
5. Transfer funds from the Georgia Advocacy Office contract to the Special Housing Initiatives program for the Home Access initiative.	(224,902)
Total Change	(\$220,448)

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$38,008
2. Reflect an adjustment in merit system assessments.	1,083
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(1,411)
Total Change	\$37,680

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$27,625
2. Reflect an adjustment in merit system assessments.	787
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(747)
Total Change	\$27,665

Department of Community Affairs

FY 2017 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, administering low-interest loans for affordable rental housing, researching affordable housing issues, and 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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$10,697 |
| 2. Reflect an adjustment in merit system assessments. | 305 |
| 3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (332) |
| Total Change | <hr/> \$10,670 |

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. Transfer funds from the Georgia Advocacy Office contract to the Special Housing Initiatives program for the Home Access initiative. | \$224,902 |
| Total Change | <hr/> \$224,902 |

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$18,008 |
| 2. Reflect an adjustment in merit system assessments. | 513 |
| 3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (498) |
| Total Change | <hr/> \$18,023 |

Department of Community Affairs

FY 2017 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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$4,963
2. Reflect an adjustment in merit system assessments.	141
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(208)
4. Increase funds for Regional Economic Business Assistance grants.	10,000,000
Total Change	\$10,004,896

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. Reduce one-time funds for the Metropolitan North Georgia Water Planning District.	(\$250,000)
Total Change	(\$250,000)

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$48,430
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(2,004)
3. Reflect an adjustment in TeamWorks billings.	481
Total Change	\$46,907

Payments to OneGeorgia Authority

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

Recommended Change:

1. Increase funds for rural economic development projects.	\$10,000,000
Total Change	\$10,000,000

Department of Community Affairs

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual
Building Construction				
1. Number of building code clarifications/ technical assistance provided to public and private sector customers per consultant	897	810	948	1,080
2. Number of building insignias issued	3,332	3,123	3,638	3,541
Coordinated Planning				
1. Percentage of local comprehensive plans and similar reviews completed within designated 30-day timeframe	92.0%	97.0%	87.8%	89.5%
2. Number of plans reviewed	320	237	237	164
3. Average number of days to review local comprehensive plans	15.0	16.0	19.9	17.7
Departmental Administration				
1. Employee turnover rate	N/A	N/A	6.8%	12.9%
2. Total value of grants processed	\$279,926,047	\$267,849,979	\$222,428,861	\$219,692,554
3. Percentage of IT service requests closed on time (2 business days or less)	94.0%	98.0%	96.0%	98.0%
Federal Community and Economic Development Programs				
1. Amount of private investment leveraged for Appalachian Regional Commission economic development projects	\$89,700,000	\$72,555,000	\$321,143,057	\$223,800,000
2. Number of persons who benefit from local government community development activities financed through the state Community Development Block Grant program	50,129	31,039	41,993	30,435
Homeownership Programs				
1. Number of Georgia Dream First Mortgage loans purchased	1,053	1,321	1,344	1,096
2. Number of people who receive pre-purchase, post purchase, or foreclosure prevention counseling	4,175	6,824	7,309	8,474
3. Georgia Dream foreclosure rates that are lower than state's foreclosure rate as measured by the Mortgage Bankers Association of America	3.4%	2.1%	1.4%	1.3%
Regional Services				
1. Information distribution/gathering activities for Georgia Housing Search, Project Homeless Count and other programs	138	120	144	144
Rental Housing Programs				
1. Number of Georgia residents served	5,585	4,896	10,898	7,699
2. Number of jobs created (based on National Homebuilders model of 1.5 jobs per unit)	3,491	3,060	5,540	3,914
3. Number of housing choice vouchers under contract	15,072	14,834	14,644	15,043
Research and Surveys				
1. Percentage of all cities and counties meeting all state reporting requirements	88.0%	80.0%	89.0%	89.0%

Department of Community Affairs

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual
2. Number of local governments and authorities to whom technical accounting/financial technical assistance is made available by phone, email, and onsite	562	506	590	685
3. Number of city and county Report of Local Government Finances reports and Government Management Indicators surveys processed within 10 business days	1,385	824	1,065	1,387
Special Housing Initiatives				
1. Number of individuals served by the state's homeless and special needs housing programs	78,243	35,466	26,670	26,722
State Community Development Programs				
1. Net new jobs created in Georgia Main Street/ Better Hometown cities	3,303	2,553	3,583	2,948
State Economic Development Programs				
1. Number of jobs created or retained	8,762	11,009	8,118	13,415
2. Total value of grants and loans awarded	\$45,003,966	\$18,646,752	\$19,702,225	\$80,979,593
3. Dollar amount of private investment leverage per grant/loan dollar	\$64.00	\$78.00	\$16.00	\$18.00
Agencies Attached for Administrative Purposes:				
Payments to Georgia Environmental Finance Authority				
1. Number of loans executed	45	65	62	71
2. Value of loans executed (in millions)	\$127	\$189	\$223	\$194
3. Community debt service savings realized by utilizing Georgia Environmental Finance Authority's loan program	\$16,853,498	\$52,281,831	\$71,431,445	\$36,055,164
Payments to Georgia Regional Transportation Authority				
1. Number of Xpress riders	2,371,773	2,259,730	2,142,412	2,076,737
2. Total Xpress passenger fare revenue recovery	35.7%	33.5%	29.2%	26.1%
3. Number of passenger miles traveled on Georgia Regional Transportation Authority Xpress buses	58,487,922	55,724,941	38,301,011	51,200,000
4. Number of vanpool riders	1,152,049	558,309	466,937	414,845
Payments to OneGeorgia Authority				
1. Number of jobs created or retained	3,438	1,985	2,179	1,557
2. Total value of grants and loans awarded	\$20,969,638	\$23,737,150	\$13,076,330	\$3,734,000
3. Dollar amount of private investment leverage per grant/loan dollar	\$33.00	\$27.00	\$19.00	\$42.00

Department of Community Affairs

Department Financial Summary

Program/Fund Sources	FY 2014 Expenditures	FY 2015 Expenditures	FY 2016 Current Budget	FY 2017 Agency Request Total	FY 2017 Governor's Recommendation
Building Construction	\$458,484	\$430,974	\$470,986	\$470,986	\$477,518
Coordinated Planning	4,032,999	4,119,692	4,076,397	4,076,397	4,105,674
Departmental Administration	7,103,053	7,663,092	7,789,745	7,789,745	7,569,297
Federal Community and Economic Development Programs	43,666,473	50,884,544	53,482,703	53,482,703	53,520,383
Homeownership Programs	7,306,654	8,929,041	14,343,460	14,343,460	14,343,460
Regional Services	1,133,044	1,057,325	1,351,941	1,351,941	1,379,606
Rental Housing Programs	123,058,666	119,305,903	130,986,993	130,986,993	130,986,993
Research and Surveys	372,748	388,238	438,988	438,988	449,658
Special Housing Initiatives	5,248,659	5,089,334	6,300,002	6,300,002	6,524,904
State Community Development Programs	880,771	1,058,311	914,074	914,074	932,097
State Economic Development Programs	31,386,614	41,388,543	26,427,740	26,427,740	36,432,636
SUBTOTAL	\$224,648,165	\$240,314,997	\$246,583,029	\$246,583,029	\$256,722,226
(Excludes Attached Agencies)					
Attached Agencies					
Payments to Georgia Environmental Finance Authority	298,495	348,495	983,495	983,495	733,495
Payments to Georgia Regional Transportation Authority	12,702,174	12,030,181	12,881,465	12,881,465	12,928,372
Payments to OneGeorgia Authority	60,001,179	75,066,731	20,145,521	20,145,521	30,145,521
SUBTOTAL (ATTACHED AGENCIES)	\$73,001,848	\$87,445,407	\$34,010,481	\$34,010,481	\$43,807,388
Total Funds	\$297,650,013	\$327,760,404	\$280,593,510	\$280,593,510	\$300,529,614
Less:					
Federal Funds	170,169,924	174,307,845	192,544,116	192,544,116	192,544,116
Other Funds	11,858,156	13,248,996	16,159,152	16,159,152	16,159,152
SUBTOTAL	\$182,028,080	\$187,556,841	\$208,703,268	\$208,703,268	\$208,703,268
State General Funds	115,621,933	140,203,563	71,890,242	71,890,242	91,826,346
TOTAL STATE FUNDS	\$115,621,933	\$140,203,563	\$71,890,242	\$71,890,242	\$91,826,346

Department of Community Affairs

Program Budget Financial Summary

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$71,890,242	\$19,936,104	\$91,826,346
TOTAL STATE FUNDS	\$71,890,242	\$19,936,104	\$91,826,346
Federal Funds Not Itemized	192,544,116	0	192,544,116
TOTAL FEDERAL FUNDS	\$192,544,116	\$0	\$192,544,116
Other Funds	16,159,152	0	16,159,152
TOTAL OTHER FUNDS	\$16,159,152	\$0	\$16,159,152
Total Funds	\$280,593,510	\$19,936,104	\$300,529,614

	FY 2016 Current Budget	Changes	FY 2017 Recommendation
Building Construction			
State General Funds	\$246,966	\$6,532	\$253,498
Other Funds	224,020	0	224,020
TOTAL FUNDS	\$470,986	\$6,532	\$477,518
Coordinated Planning			
State General Funds	\$3,773,704	\$29,277	\$3,802,981
Federal Funds Not Itemized	242,503	0	242,503
Other Funds	60,190	0	60,190
TOTAL FUNDS	\$4,076,397	\$29,277	\$4,105,674
Departmental Administration			
State General Funds	\$1,128,518	(\$220,448)	\$908,070
Federal Funds Not Itemized	3,348,158	0	3,348,158
Other Funds	3,313,069	0	3,313,069
TOTAL FUNDS	\$7,789,745	(\$220,448)	\$7,569,297
Federal Community and Economic Development Programs			
State General Funds	\$1,604,758	\$37,680	\$1,642,438
Federal Funds Not Itemized	51,572,530	0	51,572,530
Other Funds	305,415	0	305,415
TOTAL FUNDS	\$53,482,703	\$37,680	\$53,520,383
Homeownership Programs			
Federal Funds Not Itemized	\$8,768,721	\$0	\$8,768,721
Other Funds	5,574,739	0	5,574,739
TOTAL FUNDS	\$14,343,460	\$0	\$14,343,460
Regional Services			
State General Funds	\$1,055,291	\$27,665	\$1,082,956
Federal Funds Not Itemized	108,000	0	108,000
Other Funds	188,650	0	188,650
TOTAL FUNDS	\$1,351,941	\$27,665	\$1,379,606
Rental Housing Programs			
Federal Funds Not Itemized	\$126,017,466	\$0	\$126,017,466
Other Funds	4,969,527	0	4,969,527
TOTAL FUNDS	\$130,986,993	\$0	\$130,986,993
Research and Surveys			
State General Funds	\$396,775	\$10,670	\$407,445
Other Funds	42,213	0	42,213
TOTAL FUNDS	\$438,988	\$10,670	\$449,658
Special Housing Initiatives			
State General Funds	\$2,962,892	\$224,902	\$3,187,794

Department of Community Affairs

Program Budget Financial Summary

	FY 2016 Current Budget	Changes	FY 2017 Recommendation
Federal Funds Not Itemized	2,391,738	0	2,391,738
Other Funds	945,372	0	945,372
TOTAL FUNDS	\$6,300,002	\$224,902	\$6,524,904
State Community Development Programs			
State General Funds	\$764,225	\$18,023	\$782,248
Other Funds	149,849	0	149,849
TOTAL FUNDS	\$914,074	\$18,023	\$932,097
State Economic Development Programs			
State General Funds	\$26,092,153	\$10,004,896	\$36,097,049
Federal Funds Not Itemized	95,000	0	95,000
Other Funds	240,587	0	240,587
TOTAL FUNDS	\$26,427,740	\$10,004,896	\$36,432,636
Agencies Attached for Administrative Purposes:			
Payments to Georgia Environmental Finance Authority			
State General Funds	\$983,495	(\$250,000)	\$733,495
TOTAL FUNDS	\$983,495	(\$250,000)	\$733,495
Payments to Georgia Regional Transportation Authority			
State General Funds	\$12,881,465	\$46,907	\$12,928,372
TOTAL FUNDS	\$12,881,465	\$46,907	\$12,928,372
Payments to OneGeorgia Authority			
State General Funds	\$20,000,000	\$10,000,000	\$30,000,000
Other Funds	145,521	0	145,521
TOTAL FUNDS	\$20,145,521	\$10,000,000	\$30,145,521

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.

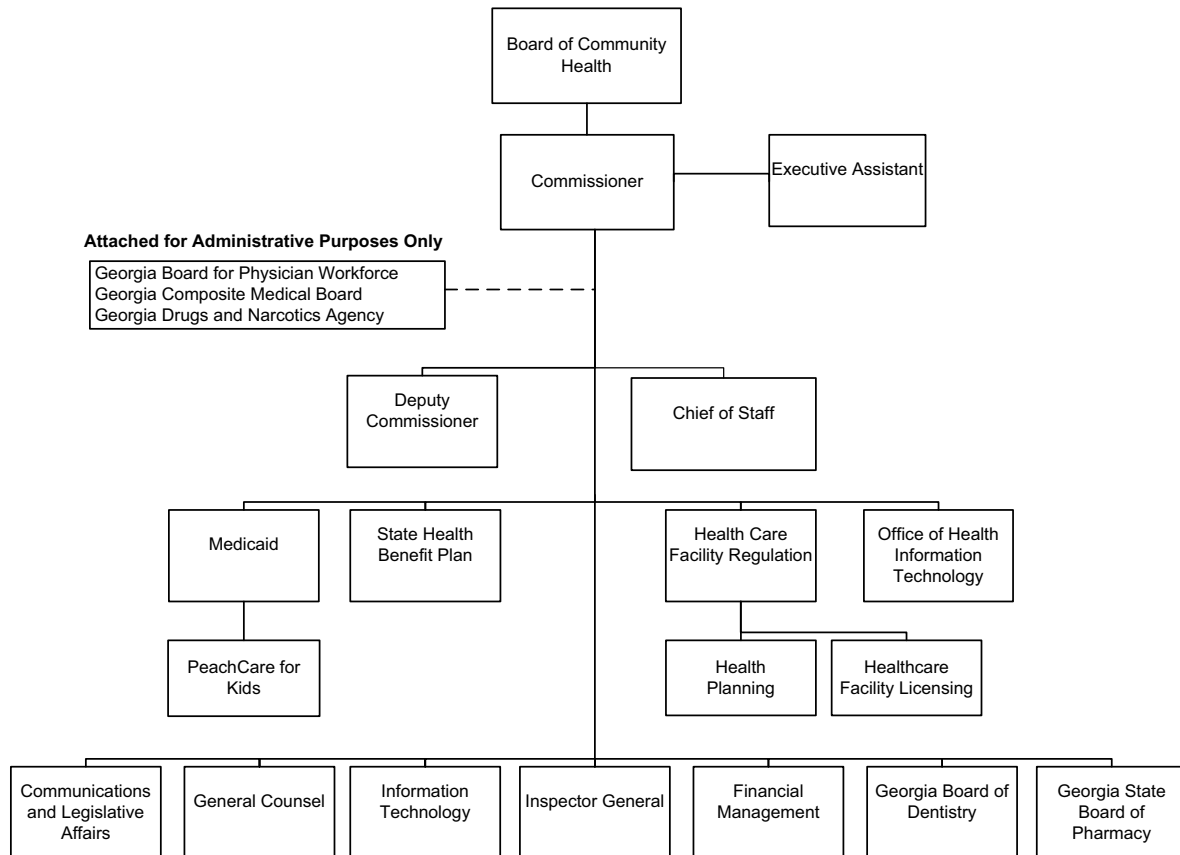
State and federal dollars fund Medicaid with the federal government traditionally paying for about 67% of health care costs.

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 agencies.

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 2017 Program Budgets

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$2,496,098,053	\$158,090,199	\$2,654,188,252
Tobacco Settlement Funds	109,968,257	(9,884,276)	100,083,981
Nursing Home Provider Fees	167,969,114	0	167,969,114
Hospital Provider Payment	272,255,461	11,737,551	283,993,012
TOTAL STATE FUNDS	\$3,046,290,885	\$159,943,474	\$3,206,234,359
Medical Assistance Program	6,487,292,180	397,301,340	6,884,593,520
State Children's Insurance Program	425,580,978	32,584,008	458,164,986
Federal Funds Not Itemized	26,643,401	0	26,643,401
TOTAL FEDERAL FUNDS	\$6,939,516,559	\$429,885,348	\$7,369,401,907
Other Funds	3,723,236,308	74,954,438	3,798,190,746
TOTAL OTHER FUNDS	\$3,723,236,308	\$74,954,438	\$3,798,190,746
Total Funds	\$13,709,043,752	\$664,783,260	\$14,373,827,012

Departmental Administration and Program Support

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

Recommended Change:

1. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$506,412
2. Reflect an adjustment in merit system assessments.	15,308
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(24,343)
4. Reflect an adjustment in TeamWorks billings.	24,035
5. Reduce funds to reflect the enhanced Federal Medical Assistance Percentage (FMAP) increase from 76.68% to 100% for PeachCare administrative expenses. (Total Funds: \$0)	(7,669,673)
6. Provide funds to comply with the Patient Protection and Affordable Care Act (PPACA) requirement that 1095-B forms be provided to individuals enrolled in PeachCare or Medicaid. (Total Funds: \$3,900,916)	1,817,591
7. Replace the loss of federal funds for the Medicaid Management Information System (MMIS). (Total Funds: \$0)	2,155,857
Total Change	(\$3,174,813)

Georgia Board of Dentistry

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

Recommended Change:

1. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$6,304
2. Reflect an adjustment in merit system assessments.	191
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(303)
Total Change	\$6,192

Department of Community Health

FY 2017 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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$5,824
2. Reflect an adjustment in merit system assessments.	176
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(280)
Total Change	<hr/> \$5,720

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$82,713
2. Reflect an adjustment in merit system assessments.	2,500
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(3,976)
Total Change	<hr/> \$81,237

Healthcare Facility Regulation

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

Recommended Change:

1. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$84,778
2. Reflect an adjustment in merit system assessments.	2,563
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(4,075)
Total Change	<hr/> \$83,266

Indigent Care Trust Fund

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

Recommended Change:

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

Department of Community Health

FY 2017 Program Budgets

Medicaid: Aged, Blind and Disabled

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

Recommended Change:

State General Funds

1. Reduce funds to reflect an increase in the Federal Medical Assistance Percentage (FMAP) from 67.55% to 67.89%. (Total Funds: \$0)	(\$19,643,417)
2. Increase funds to cover expenses related to higher pharmacy cost of Hepatitis C drugs (\$23,129,866) and Cystic Fibrosis drugs (\$3,390,400). (Total Funds: \$81,675,911)	26,520,266
3. Reflect an adjustment for growth in Medicaid based on projected need. (Total Funds: (\$91,605,773))	(29,497,059)
4. Increase funds to reflect a projected increase in the Medicare Part D Clawback payment.	8,212,532
5. Increase funds for the hold harmless provision in Medicare Part B premiums. (Total Funds: \$65,524,097)	21,039,788
6. Transfer the Community Care Services Program (CCSP) from the Elder Community Living Services program in the Department of Human Services. (Total Funds: \$67,016,733)	46,488,969

Total Change

\$53,121,079

Tobacco Settlement Funds

7. Transfer the Community Care Services Program (CCSP) from the Elder Community Living Services program in the Department of Human Services. (Total Funds: \$67,016,733)	\$6,191,806
--	-------------

Total Change

\$6,191,806

Hospital Provider Payment

8. Reflect additional revenue from hospital provider payments. (Total Funds: \$3,857,817)	\$1,242,217
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Total Change

\$1,242,217

Medicaid: Low-Income Medicaid

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

Recommended Change:

State General Funds

1. Reduce funds to reflect an increase in the Federal Medical Assistance Percentage (FMAP) from 67.55% to 67.89%. (Total Funds: \$0)	(\$18,800,043)
2. Replace tobacco funds with state funds. (Total Funds: \$0)	16,076,082
3. Increase funds for growth in Medicaid based on projected need. (Total Funds: \$411,160,916)	132,393,815

Total Change

\$129,669,854

Tobacco Settlement Funds

4. Replace tobacco funds with state funds. (Total Funds: \$0)	(\$16,076,082)
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Total Change

(\$16,076,082)

Hospital Provider Payment

5. Reflect additional revenue from hospital provider payments. (Total Funds: \$32,594,205)	\$10,495,334
6. Transfer hospital provider payments to reflect an increase in enhanced FMAP from 94.22% to 100% for children who were moved from the PeachCare for Kids program to the Low-Income Medicaid program as of January 1, 2014 per the PPACA. (Total Funds: \$5,674,596)	1,827,220

Total Change

\$12,322,554

Department of Community Health

FY 2017 Program Budgets

PeachCare

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

Recommended Change:

State General Funds

- | | |
|--|----------------|
| 1. Reduce funds to reflect an increase in enhanced Federal Medical Assistance Percentage from 94.22% to 100%. (Total Funds: \$0) | (\$22,821,381) |
|--|----------------|

Total Change

(\$22,821,381)

Hospital Provider Payment

- | | |
|---|---------------|
| 2. Transfer hospital provider payments to reflect an increase in enhanced FMAP from 94.22% to 100% for children who were moved from the PeachCare for Kids program to the Low-Income Medicaid program as of January 1, 2014 per the PPACA. (Total Funds: \$0) | (\$1,827,220) |
|---|---------------|

Total Change

(\$1,827,220)

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 reflect updated projections for membership, medical services utilization, and medical trend changes. (Total Funds: \$4,252,738) | Yes |
| 2. Reduce funds for the reduction in employee contribution rates effective January 1, 2016. (Total Funds: (\$11,100,000)) | Yes |
| 3. Increase funds for Medicare Advantage plans effective January 1, 2016. (Total Funds: \$91,600,000) | Yes |
| 4. Reduce funds by identifying future year plan design changes. (Total Funds: (\$32,784,000)) | 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: (\$7,420,000)) | Yes |
| 6. Increase funds for a scheduled increase of the employer contribution rate for non-certificated school service employees from \$746.20 to \$846.20 effective January 1, 2017. (Total Funds: \$30,405,700) | 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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$13,467 |
| 2. Reflect an adjustment in merit system assessments. | 332 |

Total Change

\$13,799

Department of Community Health

FY 2017 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.	Transfer funds for 72 new residency slots in primary care medicine from the Board of Regents of the University System of Georgia Public Service/Special Funding Initiatives program.	\$1,138,075
Total Change		\$1,138,075

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:

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

Georgia Board for Physician Workforce: Physicians for Rural Areas

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

Recommended Change:

<u>State General Funds</u>		
1.	Eliminate funds for the rural dentistry loan repayment program.	(\$200,000)
Total Change		(\$200,000)
<u>Other Changes</u>		
2.	Realign program activities to provide additional Physician Rural Areas Assistance (PRAA) loan repayment awards.	Yes
Total Change		\$0

Georgia Board for Physician Workforce: Undergraduate Medical Education

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

Recommended Change:

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

Department of Community Health

FY 2017 Program Budgets

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, the purpose of this appropriation is to investigate complaints and discipline those who violate the Medical Practice Act or other laws governing the professional behavior of the Board licensees.

Recommended Change:

1. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$55,818
2. Reflect an adjustment in merit system assessments.	1,450
3. Provide funds for the regulation of the vaccine protocol agreements as established by HB 504 (2015 Session).	65,130
Total Change	<hr/> \$122,398

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$43,235
2. Reflect an adjustment in merit system assessments.	1,538
Total Change	<hr/> \$44,773

Department of Community Health

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual
Health Care Access and Improvement				
1. Number of Georgians served by Department of Community Health's safety net programs and grants	66,825	37,683	46,694	55,082
2. Number of health care providers who have attested to adopting, implementing, or upgrading certified Electronic Health Record technology in Georgia	2,198	3,023	3,056	3,575
Healthcare Facility Regulation				
1. Percentage of applicable health care facility inspection results posted to the website within 30 days of inspection exit	94.0%	98.0%	95.0%	89.0%
2. Number of licenses issued	854	686	763	667
3. Number of annual inspections, excluding complaint inspections	3,021	2,444	3,070	3,439
4. Number of complaints reported	10,925	10,754	10,567	11,325
5. Number of complaints that resulted in a site visit	2,453	2,459	2,871	2,370
6. Number of Certificate of Need applications processed	68	79	63	52
Indigent Care Trust Fund				
1. Percentage of Georgia hospitals achieving "deemed" status for Disproportionate Share Hospital (DSH) payments	23.0%	26.0%	23.0%	23.0%
2. Percentage of uncompensated care reimbursed through DSH payments	22.0%	22.0%	21.0%	19.0%
3. Percentage of uncompensated care delivered by deemed hospitals	29.0%	34.0%	36.0%	36.0%
Medicaid: Aged, Blind and Disabled				
1. Number of Aged, Blind and Disabled enrollees	447,118	463,566	472,444	483,916
2. Cost per member per month for Aged, Blind, and Disabled enrollees	\$834.91	\$886.20	\$932.02	\$943.90
3. Percentage of Long Term Care expenditures for Home and Community Based Waiver Services versus institutional expenditures	45.0%	46.8%	50.9%	47.3%
Medicaid: Low-Income Medicaid				
1. Number of low-income Medicaid enrollees	1,087,234	1,117,595	1,149,890	1,315,355
2. Cost per member per month for low-income Medicaid enrollees	\$256.72	\$249.35	\$264.29	\$252.80
PeachCare				
1. Percentage of members in Georgia Families 12 months to 19 years who had a visit with a primary care physician (Medicaid and PeachCare)	84.4%	87.2%	87.4%	N/A
State Health Benefit Plan				
1. Average expense per member per month	\$368.80	\$370.45	\$371.19	\$365.07
2. Number of active subscribers supporting each retiree subscriber (active to retiree ratio)	2.4	2.2	2.0	2.0
3. Percentage of SHBP members accessing any preventive care services	44.9%	40.2%	36.3%	31.1%

Department of Community Health

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual
Agencies Attached for Administrative Purposes:				
Georgia Board for Physician Workforce: Mercer School of Medicine Grant				
1. Percentage of graduates entering core specialties (primary care, family medicine, internal medicine, pediatrics, Ob/Gyn, or general surgery)	55.0%	66.0%	61.3%	66.7%
2. Number of medical students enrolled at Mercer University School of Medicine	387	400	420	416
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)	66.0%	69.0%	65.8%	75.0%
2. Number of medical students enrolled at Morehouse School of Medicine	230	236	249	274
Georgia Board for Physician Workforce: Physicians for Rural Areas				
1. Number of physicians receiving loan repayment	17	17	18	24
2. Number of students receiving scholarships	25	25	25	17
3. Percentage of qualified applicants receiving loan repayment award	94.0%	61.0%	50.0%	86.0%
4. Percentage of loan repayment recipients still practicing in rural Georgia	N/A	N/A	62.0%	60.1%
Georgia Board for Physician Workforce: Undergraduate Medical Education				
1. Number of Georgia residents enrolled in Mercer Medical School	387	400	420	416
2. Number of Georgia residents enrolled in Morehouse School of Medicine	122	126	138	199
3. Percentage of Emory Medical School UME graduates entering residency in Georgia	29.0%	31.7%	27.2%	17.5%
4. Percentage of Mercer Medical School UME graduates entering residency in Georgia	24.0%	16.9%	32.9%	30.7%
5. Percentage of Morehouse School of Medicine UME graduates entering residency in Georgia	22.0%	19.2%	18.0%	25.0%
Georgia Composite Medical Board				
1. Number of initial licensure applications processed	2,963	3,531	4,481	4,652
2. Number of licensure applications renewals processed	24,103	21,534	21,369	23,078
3. Percentage of licenses issued or denied within 90 days of application	74.0%	77.6%	75.5%	81.3%

Department of Community Health

Department Financial Summary

Program/Fund Sources	FY 2014 Expenditures	FY 2015 Expenditures	FY 2016 Current Budget	FY 2017 Agency Request Total	FY 2017 Governor's Recommendation
Departmental Administration and Program Support	\$385,759,531	\$480,233,985	\$387,534,484	\$391,435,400	\$391,956,812
Georgia Board of Dentistry	680,848	733,558	812,629	812,629	818,821
Georgia State Board of Pharmacy	530,290	721,066	750,826	750,826	756,546
Health Care Access and Improvement	28,310,279	19,780,885	27,109,483	27,109,483	27,190,720
Healthcare Facility Regulation	15,715,608	17,545,020	20,667,414	20,667,414	20,750,680
Indigent Care Trust Fund	445,237,096	439,528,101	399,662,493	399,662,493	399,662,493
Medicaid: Aged, Blind and Disabled	5,261,145,757	5,463,941,651	5,249,545,728	5,417,078,251	5,384,227,045
Medicaid: Low-Income Medicaid	3,635,220,725	3,962,617,391	3,933,283,365	4,161,442,896	4,382,713,082
PeachCare	412,148,658	306,566,742	424,124,694	355,195,386	424,124,694
State Health Benefit Plan	2,770,549,950	2,703,331,970	3,198,611,114	3,198,611,114	3,273,565,552
SUBTOTAL	\$12,955,298,742	\$13,395,000,369	\$13,642,102,230	\$13,972,765,892	\$14,305,766,445
(Excludes Attached Agencies)					
Attached Agencies					
Georgia Board for Physician Workforce: Board Administration	521,713	581,901	659,458	659,458	673,257
Georgia Board for Physician Workforce: Graduate Medical Education	8,172,181	8,852,838	10,014,219	10,014,219	11,152,294
Georgia Board for Physician Workforce: Mercer School of Medicine Grant	20,969,911	22,769,911	24,039,911	24,039,911	24,039,911
Georgia Board for Physician Workforce: Morehouse School of Medicine Grant	10,933,643	15,933,642	23,971,870	23,971,870	23,971,870
Georgia Board for Physician Workforce: Physicians for Rural Areas	890,000	1,067,354	1,410,000	1,410,000	1,210,000
Georgia Board for Physician Workforce: Undergraduate Medical Education	2,055,432	2,087,250	2,119,068	2,119,068	2,119,068
Georgia Composite Medical Board	2,422,552	2,650,553	2,577,486	2,577,486	2,699,884
Georgia Drugs and Narcotics Agency	1,765,513	2,023,647	2,149,510	2,149,510	2,194,283
SUBTOTAL (ATTACHED AGENCIES)	\$47,730,945	\$55,967,096	\$66,941,522	\$66,941,522	\$68,060,567
Total Funds	\$13,003,029,687	\$13,450,967,465	\$13,709,043,752	\$14,039,707,414	\$14,373,827,012
Less:					
Federal Funds	6,679,874,487	7,171,440,382	6,939,516,559	7,137,747,127	7,369,401,907
Federal Recovery Funds	82,871,509	46,208,287	0	0	0
Other Funds	3,297,192,512	3,253,384,983	3,723,236,308	3,723,236,308	3,798,190,746
Prior Year State Funds	1,533,069	0	0	0	0
SUBTOTAL	\$10,061,471,577	\$10,471,033,652	\$10,662,752,867	\$10,860,983,435	\$11,167,592,653

Department of Community Health

Department Financial Summary

Program/Fund Sources	FY 2014 Expenditures	FY 2015 Expenditures	FY 2016 Current Budget	FY 2017 Agency Request Total	FY 2017 Governor's Recommendation
Hospital Provider Payment	237,978,451	278,958,076	272,255,461	272,255,461	283,993,012
Nursing Home Provider Fees	169,521,312	175,413,852	167,969,114	167,969,114	167,969,114
State General Funds	2,367,415,618	2,415,593,628	2,496,098,053	2,628,531,147	2,654,188,252
Tobacco Settlement Funds	166,642,729	109,968,257	109,968,257	109,968,257	100,083,981
TOTAL STATE FUNDS	\$2,941,558,110	\$2,979,933,813	\$3,046,290,885	\$3,178,723,979	\$3,206,234,359

Department of Community Health

Program Budget Financial Summary

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$2,496,098,053	\$158,090,199	\$2,654,188,252
Tobacco Settlement Funds	109,968,257	(9,884,276)	100,083,981
Nursing Home Provider Fees	167,969,114	0	167,969,114
Hospital Provider Payment	272,255,461	11,737,551	283,993,012
TOTAL STATE FUNDS	\$3,046,290,885	\$159,943,474	\$3,206,234,359
Medical Assistance Program	6,487,292,180	397,301,340	6,884,593,520
State Children's Insurance Program	425,580,978	32,584,008	458,164,986
Federal Funds Not Itemized	26,643,401	0	26,643,401
TOTAL FEDERAL FUNDS	\$6,939,516,559	\$429,885,348	\$7,369,401,907
Other Funds	3,723,236,308	74,954,438	3,798,190,746
TOTAL OTHER FUNDS	\$3,723,236,308	\$74,954,438	\$3,798,190,746
Total Funds	\$13,709,043,752	\$664,783,260	\$14,373,827,012

	FY 2016 Current Budget	Changes	FY 2017 Recommendation
Departmental Administration and Program Support			
State General Funds	\$65,283,852	(\$3,174,813)	\$62,109,039
Medical Assistance Program	267,962,627	(338,266)	267,624,361
State Children's Insurance Program	26,256,668	7,935,407	34,192,075
Federal Funds Not Itemized	1,921,233	0	1,921,233
Other Funds	26,110,104	0	26,110,104
TOTAL FUNDS	\$387,534,484	\$4,422,328	\$391,956,812
Georgia Board of Dentistry			
State General Funds	\$812,629	\$6,192	\$818,821
TOTAL FUNDS	\$812,629	\$6,192	\$818,821
Georgia State Board of Pharmacy			
State General Funds	\$750,826	\$5,720	\$756,546
TOTAL FUNDS	\$750,826	\$5,720	\$756,546
Health Care Access and Improvement			
State General Funds	\$10,662,932	\$81,237	\$10,744,169
Medical Assistance Program	416,250	0	416,250
Federal Funds Not Itemized	16,030,301	0	16,030,301
TOTAL FUNDS	\$27,109,483	\$81,237	\$27,190,720
Healthcare Facility Regulation			
State General Funds	\$10,929,096	\$83,266	\$11,012,362
Medical Assistance Program	3,733,665	0	3,733,665
Federal Funds Not Itemized	5,904,653	0	5,904,653
Other Funds	100,000	0	100,000
TOTAL FUNDS	\$20,667,414	\$83,266	\$20,750,680
Indigent Care Trust Fund			
Medical Assistance Program	\$257,075,969	\$0	\$257,075,969
Other Funds	142,586,524	0	142,586,524
TOTAL FUNDS	\$399,662,493	\$0	\$399,662,493
Medicaid: Aged, Blind and Disabled			
State General Funds	\$1,384,886,844	\$53,121,079	\$1,438,007,923
Tobacco Settlement Funds	0	6,191,806	6,191,806
Nursing Home Provider Fees	167,969,114	0	167,969,114
Hospital Provider Payment	28,620,148	1,242,217	29,862,365

Department of Community Health
Program Budget Financial Summary

	FY 2016 Current Budget	Changes	FY 2017 Recommendation
Medical Assistance Program	3,335,650,788	74,126,215	3,409,777,003
Federal Funds Not Itemized	2,787,214	0	2,787,214
Other Funds	329,631,620	0	329,631,620
TOTAL FUNDS	\$5,249,545,728	\$134,681,317	\$5,384,227,045
Medicaid: Low-Income Medicaid			
State General Funds	\$933,308,971	\$129,669,854	\$1,062,978,825
Tobacco Settlement Funds	109,968,257	(16,076,082)	93,892,175
Hospital Provider Payment	241,808,093	12,322,554	254,130,647
Medical Assistance Program	2,622,452,881	323,513,391	2,945,966,272
Other Funds	25,745,163	0	25,745,163
TOTAL FUNDS	\$3,933,283,365	\$449,429,717	\$4,382,713,082
PeachCare			
State General Funds	\$22,821,381	(\$22,821,381)	\$0
Hospital Provider Payment	1,827,220	(1,827,220)	0
State Children's Insurance Program	399,324,310	24,648,601	423,972,911
Other Funds	151,783	0	151,783
TOTAL FUNDS	\$424,124,694	\$0	\$424,124,694
State Health Benefit Plan			
Other Funds	\$3,198,611,114	\$74,954,438	\$3,273,565,552
TOTAL FUNDS	\$3,198,611,114	\$74,954,438	\$3,273,565,552
Agencies Attached for Administrative Purposes:			
Georgia Board for Physician Workforce: Board Administration			
State General Funds	\$659,458	\$13,799	\$673,257
TOTAL FUNDS	\$659,458	\$13,799	\$673,257
Georgia Board for Physician Workforce: Graduate Medical Education			
State General Funds	\$10,014,219	\$1,138,075	\$11,152,294
TOTAL FUNDS	\$10,014,219	\$1,138,075	\$11,152,294
Georgia Board for Physician Workforce: Mercer School of Medicine Grant			
State General Funds	\$24,039,911	\$0	\$24,039,911
TOTAL FUNDS	\$24,039,911	\$0	\$24,039,911
Georgia Board for Physician Workforce: Morehouse School of Medicine Grant			
State General Funds	\$23,971,870	\$0	\$23,971,870
TOTAL FUNDS	\$23,971,870	\$0	\$23,971,870
Georgia Board for Physician Workforce: Physicians for Rural Areas			
State General Funds	\$1,410,000	(\$200,000)	\$1,210,000
TOTAL FUNDS	\$1,410,000	(\$200,000)	\$1,210,000
Georgia Board for Physician Workforce: Undergraduate Medical Education			
State General Funds	\$2,119,068	\$0	\$2,119,068
TOTAL FUNDS	\$2,119,068	\$0	\$2,119,068
Georgia Composite Medical Board			
State General Funds	\$2,277,486	\$122,398	\$2,399,884

Department of Community Health

Program Budget Financial Summary

	FY 2016 Current Budget	Changes	FY 2017 Recommendation
Other Funds	300,000	0	300,000
TOTAL FUNDS	\$2,577,486	\$122,398	\$2,699,884
Georgia Drugs and Narcotics Agency			
State General Funds	\$2,149,510	\$44,773	\$2,194,283
TOTAL FUNDS	\$2,149,510	\$44,773	\$2,194,283

Department of Community Supervision

Roles, Responsibilities, and Organization

The Georgia General Assembly passed HB 310 and on May 7, 2015, Governor Deal signed HB 310 into law thereby creating the Department of Community Supervision. HB 310 transferred the responsibilities of the community supervision of parolees from the State Board of Pardons and Paroles, probationers from the Department of Corrections, and Class A and B juveniles from the Department of Juvenile Justice to the Department of Community Supervision. The bill also transferred oversight of private and governmental misdemeanor probation entities from the County and Municipal Probation Advisory Council (CMPAC).

As of July 1, 2015, the Department of Community Supervision (DCS) is responsible for the effective and efficient supervision of approximately 180,000 adult felony offenders. Beginning July 1, 2016, DCS will be responsible for Class A and Class B designated juvenile offenders.

FIELD OPERATIONS

The Field Operations Division is the largest within DCS. DCS Field Offices are aligned with the 10 judicial districts and 49 judicial circuits. The agency employs evidence-based practices to hold offenders accountable and reduce the state's recidivism rate. The department utilizes a holistic approach to offender supervision that involves all facets of the community, which includes: victims and their families, programs for offenders and their families, involvement in community activities and partnerships with other criminal justice agencies.

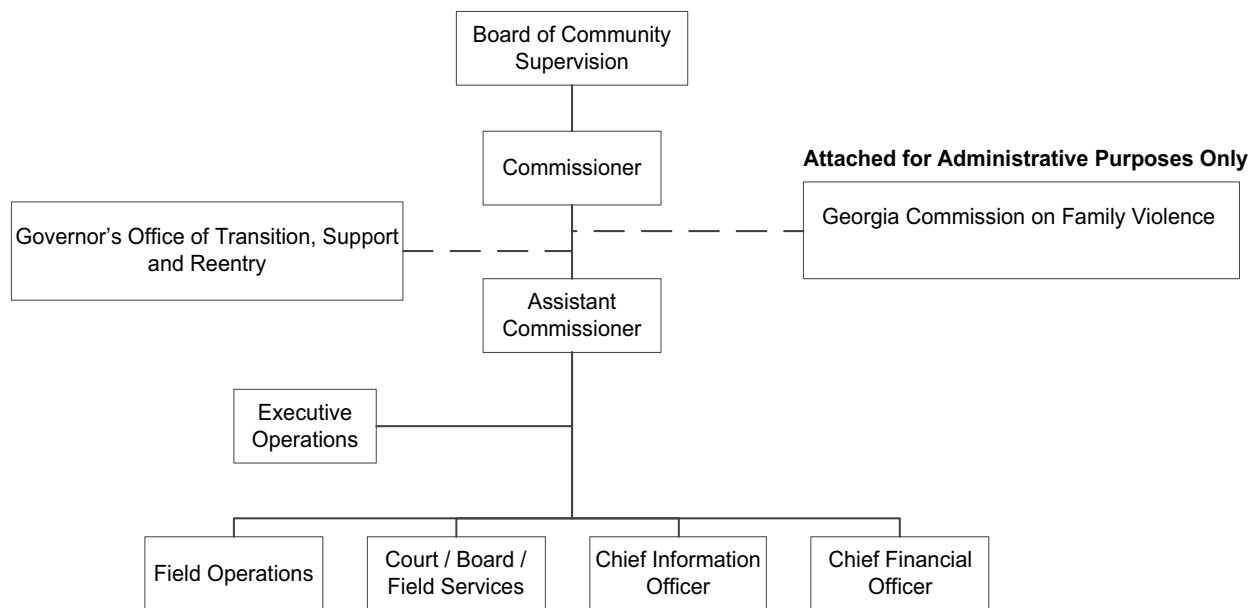
COURT, BOARD, AND FIELD SERVICES

The Court, Board and Field Services Division offers a number of initiatives and programs that advance the operational priorities of the Field Operations Division, including:

- Parole Board Services, Warrants, and Revocation
- Superior Court
- Accountability Court Services
- Misdemeanor Probation Oversight
- Sentencing Alternatives
- Day Reporting Centers
- Probation Reporting Contact Center
- Electronic and Voice Monitoring
- Community Counseling Services
- Maxout Reentry Program (M.O.R.E.)

ATTACHED AGENCIES

The Governor's Office of Transition, Support, and Reentry (GOTSR) is tasked with promoting successful offender reentry and reducing recidivism in order to enhance public safety. 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.



Department of Community Supervision

Roles, Responsibilities, and Organization

The Georgia Commission on Family Violence was created by the General Assembly in 1992 and tasked to develop a comprehensive state plan to end family violence in Georgia. The Commission conducts research and provides training to law enforcement, family violence task forces, advocates, Family Violence Intervention Programs and other criminal justice system personnel about domestic violence. The agency also monitors legislation and other policies

impacting victims of domestic violence, certifies all of Georgia's Family Violence Intervention Programs, and coordinates the statewide Domestic Violence Fatality Review Project.

AUTHORITY

Title 42, Official Code of Georgia Annotated.

Department of Community Supervision

FY 2017 Program Budgets

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$34,791,312	\$126,067,337	\$160,858,649
TOTAL STATE FUNDS	\$34,791,312	\$126,067,337	\$160,858,649
Other Funds	0	10,000	10,000
TOTAL OTHER FUNDS	\$0	\$10,000	\$10,000
Total Funds	\$34,791,312	\$126,077,337	\$160,868,649

Departmental Administration

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

Recommended Change:

1. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$171,315
2. Reflect an adjustment in merit system assessments.	17,217
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	15,089
4. Reflect an adjustment in TeamWorks billings.	17,427
5. Reflect an adjustment in payroll shared services billings.	8,670
6. Transfer funds and one position from the Department of Corrections' Departmental Administration program.	43,429
7. Transfer funds and two positions from the State Board of Pardons and Paroles' Board Administration program.	110,920
8. Transfer funds and three positions from the Field Services program.	398,374
9. Transfer funds from the Field Services program to accurately reflect the cost of real estate rentals.	64,889
Total Change	\$847,330

Field Services

Purpose: The purpose of this appropriation is to protect and serve Georgia citizens through effective and efficient offender supervision in communities, while providing opportunities for successful outcomes.

Recommended Change:

1. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$3,618,865
2. Reflect an adjustment in merit system assessments.	366,284
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	321,013
4. Reflect an adjustment in TeamWorks billings.	370,721
5. Reflect an adjustment in payroll shared services billings.	184,449
6. Transfer funds and 1,628 positions from the Department of Corrections' Probation Supervision program. (Total Funds: \$89,684,806)	89,674,806
7. Transfer funds and nine positions from the Department of Corrections' Offender Management program.	458,707
8. Transfer funds and seven positions from the Department of Corrections' State Prisons program.	406,678

Department of Community Supervision

FY 2017 Program Budgets

9. Transfer funds and 480 positions from the State Board of Pardons and Paroles' Parole Supervision program.	29,217,168
10. Transfer funds and three positions to the Departmental Administration program.	(398,374)
11. Transfer funds to the Departmental Administration program to accurately reflect the cost of real estate rentals.	(64,889)
12. Transfer funds to the State Board of Pardons and Paroles' Clemency program to accurately reflect the cost of real estate rentals.	(16,528)
Total Change	\$124,138,900

Misdemeanor Probation

Purpose: The purpose of this appropriation is to provide regulation of all governmental and private misdemeanor probation providers through inspection and investigation.

Recommended Change:

1. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$16,254
2. Reflect an adjustment in merit system assessments.	1,634
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	1,432
4. Reflect an adjustment in TeamWorks billings.	1,653
5. Reflect an adjustment in payroll shared services billings.	823
Total Change	\$21,796

Agencies Attached for Administrative Purposes:

Georgia Commission on Family Violence

Purpose: The purpose of this appropriation is to provide for the study and evaluation of needs and services relating to family violence in Georgia, develop models for community task forces on family violence, provide training and continuing education on the dynamics of family violence, and develop standards to be used in the certification and regulation of Family Violence Intervention Programs.

Recommended Change:

1. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$16,380
2. Reflect an adjustment in merit system assessments.	591
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	461
Total Change	\$17,432

Governor's Office of Transition, Support, and Reentry

Purpose: The purpose of this appropriation is to provide a collaboration of governmental and non-governmental stakeholders to develop and execute a systematic reentry plan for Georgia offenders and ensure the delivery of services to reduce recidivism and support the success of returning citizens.

Recommended Change:

1. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$92,837
2. Reflect an adjustment in merit system assessments.	11,500
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	5,293

Department of Community Supervision

FY 2017 Program Budgets

4. Transfer funds and two positions from the Department of Corrections' Departmental Administration program.	280,057
5. Transfer funds and four positions from the State Board of Pardons and Paroles' Parole Supervision program.	392,362
6. Increase funds for five community coordinators to expand the Georgia Prisoner Re-entry Initiative.	388,945
7. Transfer funds to the State Board of Pardons and Paroles' Clemency program to accurately reflect the cost of rental space.	(129,115)
Total Change	<hr/> \$1,041,879

Department of Community Supervision

Department Financial Summary

Program/Fund Sources	FY 2014 Expenditures	FY 2015 Expenditures	FY 2016 Current Budget	FY 2017 Agency Request Total	FY 2017 Governor's Recommendation
Departmental Administration	\$0	\$0	\$8,213,943	\$8,213,943	\$9,061,273
Field Services	0	0	21,851,578	21,851,578	146,000,478
Misdemeanor Probation	0	0	609,367	609,367	631,163
SUBTOTAL	\$0	\$0	\$30,674,888	\$30,674,888	\$155,692,914
(Excludes Attached Agencies)					
Attached Agencies					
Georgia Commission on Family Violence	0	0	374,981	374,981	392,413
Governor's Office of Transition, Support, and Reentry	0	0	3,741,443	3,741,443	4,783,322
SUBTOTAL (ATTACHED AGENCIES)	\$0	\$0	\$4,116,424	\$4,116,424	\$5,175,735
Total Funds	\$0	\$0	\$34,791,312	\$34,791,312	\$160,868,649
Less:					
Other Funds	0	0	0	0	10,000
SUBTOTAL	\$0	\$0	\$0	\$0	\$10,000
State General Funds	0	0	34,791,312	34,791,312	160,858,649
TOTAL STATE FUNDS	\$0	\$0	\$34,791,312	\$34,791,312	\$160,858,649

Department of Community Supervision

Program Budget Financial Summary

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$34,791,312	\$126,067,337	\$160,858,649
TOTAL STATE FUNDS	\$34,791,312	\$126,067,337	\$160,858,649
Other Funds	0	10,000	10,000
TOTAL OTHER FUNDS	\$0	\$10,000	\$10,000
Total Funds	\$34,791,312	\$126,077,337	\$160,868,649

	FY 2016 Current Budget	Changes	FY 2017 Recommendation
Departmental Administration			
State General Funds	\$8,213,943	\$847,330	\$9,061,273
TOTAL FUNDS	\$8,213,943	\$847,330	\$9,061,273
Field Services			
State General Funds	\$21,851,578	\$124,138,900	\$145,990,478
Other Funds	0	10,000	10,000
TOTAL FUNDS	\$21,851,578	\$124,148,900	\$146,000,478
Misdemeanor Probation			
State General Funds	\$609,367	\$21,796	\$631,163
TOTAL FUNDS	\$609,367	\$21,796	\$631,163
Agencies Attached for Administrative Purposes:			
Georgia Commission on Family Violence			
State General Funds	\$374,981	\$17,432	\$392,413
TOTAL FUNDS	\$374,981	\$17,432	\$392,413
Governor's Office of Transition, Support, and Reentry			
State General Funds	\$3,741,443	\$1,041,879	\$4,783,322
TOTAL FUNDS	\$3,741,443	\$1,041,879	\$4,783,322

Department of Corrections

Roles, Responsibilities, and Organization

The Georgia Department of Corrections (DOC) administers the prison sentences of offenders adjudicated by Georgia courts. More than 50,000 of these offenders are serving prison sentences.

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

- A continuum of balanced sanctions is available to the criminal justice system.
- Sound correctional practices are founded upon reliable and timely information.
- Citizens are safe from incarcerated and supervised inmates; 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 highly trained and professional workforce is available to achieve the Department's mission, both today and in years to come.
- Inmates are prepared to accept responsibility for their acts, to restore harm done to the community, and to lead a productive, crime-free life.

AGENCY OPERATIONS

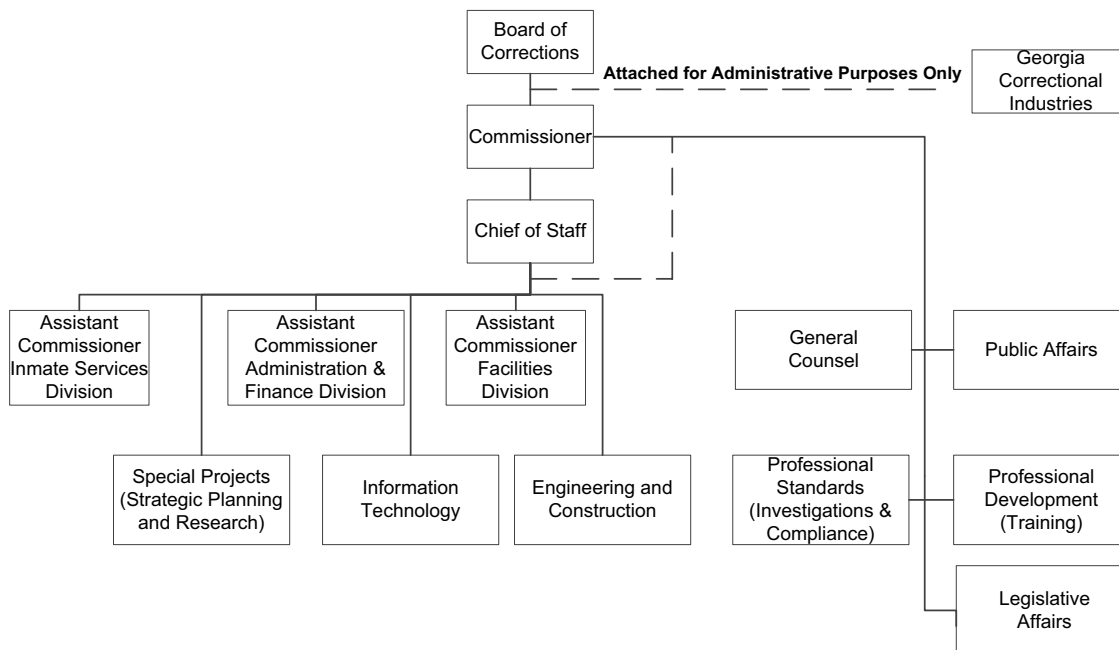
Incarceration offers a highly structured and secure environment, which removes from the community those inmates who pose a high risk. DOC provides legally mandated services in the areas of physical and mental

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 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 inmates 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.
- Probation Detention Centers (7), one Probation Boot Camp, and one Parole Revocation Center: These three programs offer a short-term, intensive incarceration period that enforces strict discipline and military protocol.
- Transition Centers (13): These community-based centers are designed to allow inmates nearing the end of their prison term to prepare for life in the community. DOC requires residents to have jobs in



Department of Corrections

Roles, Responsibilities, and Organization

- the local community, pay room and board to the center, and support their families.
- 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.
- Residential Substance Abuse Treatment (RSAT) Centers (4 stand alone and 8 programs within State prisons) and two Intensive Treatment Facilities (ITF): RSAT is a nine-month, highly structured program that targets high risk, high needs inmates nearing release, probationers sentenced by the courts, parole revocators and other court or GDC-referred inmates who have a need for intensive substance abuse programming. ITF is a nine-month, highly structured program that actively combines interventions intended to address both mental health and substance abuse issues in persons with co-occurring disorders with the intention of treating both disorders, related problems and the whole person more effectively.
- The agency also seeks to support criminal justice reform initiatives through the following programs:
 - Health Services: Provides the required *constitutional level* of health care in the most efficient, cost-effective, and humane manner possible, while protecting the public health interests of the citizens of Georgia through planning, implementing, and coordinating physical, dental, and mental health services as required, across GDC.
 - Food and Farm Operations: Provides meals for offenders through raising crops and livestock, managing timber, and producing dairy items that will be used in the preparing of meals for offenders.
 - County Jail Subsidy: Provides reimbursement to counties for the appropriated cost of incarcerating state prisoners in their local facilities after sentencing.
 - Offender Management: Coordinates and operates 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.

AUTHORITY

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

Department of Corrections

FY 2017 Program Budgets

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$1,168,464,300	(\$42,168,896)	\$1,126,295,404
TOTAL STATE FUNDS	\$1,168,464,300	(\$42,168,896)	\$1,126,295,404
Federal Funds Not Itemized	170,555	0	170,555
TOTAL FEDERAL FUNDS	\$170,555	\$0	\$170,555
Other Funds	13,581,649	(17,046)	13,564,603
TOTAL OTHER FUNDS	\$13,581,649	(\$17,046)	\$13,564,603
Total Funds	\$1,182,216,504	(\$42,185,942)	\$1,140,030,562

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$411,399 |
| 2. Reflect an adjustment in merit system assessments. | 2,432 |
| 3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (50,000) |
| 4. Reflect an adjustment in TeamWorks billings. | (3,525) |
| 5. Increase funds to provide for an additional salary increase for security officers to address recruitment and retention issues in the highest turnover job classes. | 56,526 |
| 6. Transfer funds and six positions from the Probation Supervision program for consolidated banking services. | 375,744 |
| 7. Transfer funds and one position to the Department of Community Supervision's Departmental Administration program. | (43,429) |
| 8. Transfer funds and two positions to the Governor's Office of Transition, Support, and Reentry. | (280,057) |
| Total Change | \$469,090 |

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$858,702 |
| 2. Reflect an adjustment in merit system assessments. | 5,077 |

Department of Corrections

FY 2017 Program Budgets

3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(104,363)
4. Reflect an adjustment in TeamWorks billings.	(7,358)
5. Increase funds to provide for an additional salary increase for security officers to address recruitment and retention issues in the highest turnover job classes.	1,429,639
6. Transfer funds, 82 positions, and 13 vehicles from the Probation Supervision program to consolidate program operations.	5,930,478
Total Change	\$8,112,175

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, 2016.	\$34,408
2. Reflect an adjustment in merit system assessments.	203
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(4,182)
4. Reflect an adjustment in TeamWorks billings.	(295)
Total Change	\$30,134

Health

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

Recommended Change:

1. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$224,399
2. Reflect an adjustment in merit system assessments.	1,326
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(27,273)
4. Reflect an adjustment in TeamWorks billings.	(1,923)
5. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives for Georgia Correctional Healthcare employees effective July 1, 2016.	2,642,834
6. Increase funds to cover expenses related to recently approved Hepatitis C treatments and other bulk prescription medications.	3,729,131
Total Change	\$6,568,494

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:

State General Funds

1. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$97,240
2. Reflect an adjustment in merit system assessments.	575

Department of Corrections

FY 2017 Program Budgets

3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(11,818)
4. Reflect an adjustment in TeamWorks billings.	(833)
5. Increase funds to provide for an additional salary increase for security officers to address recruitment and retention issues in the highest turnover job classes.	25,908
6. Increase funds to incentivize county correctional facilities to provide educational opportunities and graduate inmates from GED and vocational programs.	1,325,000
7. Transfer funds and nine positions to the Department of Community Supervision's Field Services program.	(458,707)
Total Change	\$977,365

Other Changes

8. Provide a \$1,000 per student performance-based funding incentive to county correctional facilities for each GED diploma and vocational certificate graduate.	Yes
Total Change	\$0

Private Prisons

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

Recommended Change:

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

Probation Supervision

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

Recommended Change:

1. Transfer funds and 1,628 positions to the Department of Community Supervision's Field Services program. (Total Funds: (\$89,684,806))	(\$89,674,806)
2. Transfer funds, 82 positions, and 13 vehicles to the Detention Centers program to consolidate program operations. (Total Funds: (\$5,937,524))	(5,930,478)
3. Transfer funds and six positions to the Departmental Administration program for consolidated banking services.	(375,744)
Total Change	(\$95,981,028)

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$12,699,513
2. Reflect an adjustment in merit system assessments.	75,078
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(1,543,445)
4. Reflect an adjustment in TeamWorks billings.	(108,816)

Department of Corrections

FY 2017 Program Budgets

5. Increase funds to provide for an additional salary increase for security officers to address recruitment and retention issues in the highest turnover job classes.	21,164,313
6. Annualize the cost of operating expenses for the charter high school initiative at two state prisons.	51,500
7. Increase funds for 11 positions and operating expenses to provide educational enhancements to academic programs at four state prisons.	1,411,727
8. Increase funds for contracts to expand vocational/technical programs at four state prisons.	2,620,000
9. Transfer funds and seven positions to the Department of Community Supervision's Field Services program.	(406,678)
Total Change	\$35,963,192

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$634,302
2. Reflect an adjustment in merit system assessments.	3,750
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(77,090)
4. Reflect an adjustment in TeamWorks billings.	(5,435)
5. Increase funds to provide for an additional salary increase for security officers to address recruitment and retention issues in the highest turnover job classes.	876,155
6. Increase funds to expand the GED fast track program at transition centers.	260,000
Total Change	\$1,691,682

Department of Corrections

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual
County Jail Subsidy				
1. Number of incomplete sentencing packets returned to counties for completion	2,435	3,404	4,398	3,752
2. Number of prisoner sentencing packets processed	27,277	31,948	27,202	27,441
Detention Centers				
1. Three-year felony reconviction rate	26.1%	29.0%	28.6%	26.2%
2. Number of GED diplomas received	253	143*	95	23
Food and Farm Operations				
1. Cost per day per offender (food only)	\$1.57	\$1.57	\$1.57	\$1.55
2. Percentage of annual food requirement produced through farm	42.0%	41.0%	41.0%	41.0%
3. Savings across state agencies from commodities produced vs. purchased	\$6,084,818	\$6,797,359	\$6,658,494	\$6,817,583
Health				
1. Total daily health cost per inmate, including physical health, mental health, dental care	\$11.27	\$9.44	\$9.95	\$10.31
2. Number of telemedicine treatment/consultation hours	274	302	466	246
Offender Management				
1. Number of admissions	21,402	20,375	19,044	20,611
2. Number of releases	19,947	21,325	20,634	18,083
Private Prisons				
1. Three-year felony reconviction rate	28.2%	29.5%	28.9%	31.3%
2. Number of GED diplomas received in private prisons	82	200	234	219
Probation Supervision				
1. Three-year felony reconviction rate	23.1%	25.3%	23.0%	22.5%
2. Employment rate for employable probationers	65.3%	66.6%	65.6%	67.2%
3. Number of probationers receiving residential substance abuse treatment	3,200	2,445	2,243	2,135
4. Number of probationers completing substance abuse treatment in Day Reporting Centers	707	760	763	747
State Prisons				
1. Three-year felony reconviction rate	27.6%	27.4%	26.2%	27.5%
2. Number of GED diplomas received	839	749	605	236
3. Number of inmates earning vocational training certificates	3,230	3,088	3,663	3,444
Transition Centers				
1. Three-year felony reconviction rate	19.8%	18.1%	18.7%	19.3%

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

Department of Corrections
Department Financial Summary

Program/Fund Sources	FY 2014 Expenditures	FY 2015 Expenditures	FY 2016 Current Budget	FY 2017 Agency Request Total	FY 2017 Governor's Recommendation
Bainbridge PSATC	\$5,746,543	\$0	\$0	\$0	\$0
County Jail Subsidy	40,720	7,722	50,000	50,000	50,000
Departmental Administration	38,012,811	42,109,882	35,493,752	35,493,752	35,962,842
Detention Centers	29,667,558	31,239,563	30,682,566	30,682,566	38,794,741
Food and Farm Operations	28,534,181	27,675,120	27,555,071	27,555,071	27,585,205
Health	202,233,729	199,368,523	201,774,166	205,503,297	208,342,660
Offender Management	42,766,418	42,870,009	42,598,545	42,598,545	43,575,910
Private Prisons	133,811,261	133,037,452	135,395,608	135,395,608	135,395,608
Probation Supervision	105,120,381	115,229,394	95,998,074	95,998,074	0
State Prisons	572,452,133	579,289,047	582,702,987	582,702,987	618,666,179
Transition Centers	29,055,804	29,706,753	29,965,735	29,965,735	31,657,417
SUBTOTAL	\$1,187,441,539	\$1,200,533,465	\$1,182,216,504	\$1,185,945,635	\$1,140,030,562
Total Funds	\$1,187,441,539	\$1,200,533,465	\$1,182,216,504	\$1,185,945,635	\$1,140,030,562
Less:					
Federal Funds	4,825,383	4,142,165	170,555	170,555	170,555
Other Funds	55,325,510	44,680,269	13,581,649	13,581,649	13,564,603
SUBTOTAL	\$60,150,893	\$48,822,434	\$13,752,204	\$13,752,204	\$13,735,158
State General Funds	1,127,290,646	1,151,711,031	1,168,464,300	1,172,193,431	1,126,295,404
TOTAL STATE FUNDS	\$1,127,290,646	\$1,151,711,031	\$1,168,464,300	\$1,172,193,431	\$1,126,295,404

Department of Corrections
Program Budget Financial Summary

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$1,168,464,300	(\$42,168,896)	\$1,126,295,404
TOTAL STATE FUNDS	\$1,168,464,300	(\$42,168,896)	\$1,126,295,404
Federal Funds Not Itemized	170,555	0	170,555
TOTAL FEDERAL FUNDS	\$170,555	\$0	\$170,555
Other Funds	13,581,649	(17,046)	13,564,603
TOTAL OTHER FUNDS	\$13,581,649	(\$17,046)	\$13,564,603
Total Funds	\$1,182,216,504	(\$42,185,942)	\$1,140,030,562

	FY 2016 Current Budget	Changes	FY 2017 Recommendation
County Jail Subsidy			
State General Funds	\$50,000	\$0	\$50,000
TOTAL FUNDS	\$50,000	\$0	\$50,000
Departmental Administration			
State General Funds	\$35,423,197	\$469,090	\$35,892,287
Federal Funds Not Itemized	70,555	0	70,555
TOTAL FUNDS	\$35,493,752	\$469,090	\$35,962,842
Detention Centers			
State General Funds	\$30,232,566	\$8,112,175	\$38,344,741
Other Funds	450,000	0	450,000
TOTAL FUNDS	\$30,682,566	\$8,112,175	\$38,794,741
Food and Farm Operations			
State General Funds	\$27,555,071	\$30,134	\$27,585,205
TOTAL FUNDS	\$27,555,071	\$30,134	\$27,585,205
Health			
State General Funds	\$201,384,166	\$6,568,494	\$207,952,660
Other Funds	390,000	0	390,000
TOTAL FUNDS	\$201,774,166	\$6,568,494	\$208,342,660
Offender Management			
State General Funds	\$42,568,545	\$977,365	\$43,545,910
Other Funds	30,000	0	30,000
TOTAL FUNDS	\$42,598,545	\$977,365	\$43,575,910
Private Prisons			
State General Funds	\$135,395,608	\$0	\$135,395,608
TOTAL FUNDS	\$135,395,608	\$0	\$135,395,608
Probation Supervision			
State General Funds	\$95,981,028	(\$95,981,028)	\$0
Other Funds	17,046	(17,046)	0
TOTAL FUNDS	\$95,998,074	(\$95,998,074)	\$0
State Prisons			
State General Funds	\$569,908,384	\$35,963,192	\$605,871,576
Federal Funds Not Itemized	100,000	0	100,000
Other Funds	12,694,603	0	12,694,603
TOTAL FUNDS	\$582,702,987	\$35,963,192	\$618,666,179
Transition Centers			
State General Funds	\$29,965,735	\$1,691,682	\$31,657,417
TOTAL FUNDS	\$29,965,735	\$1,691,682	\$31,657,417

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

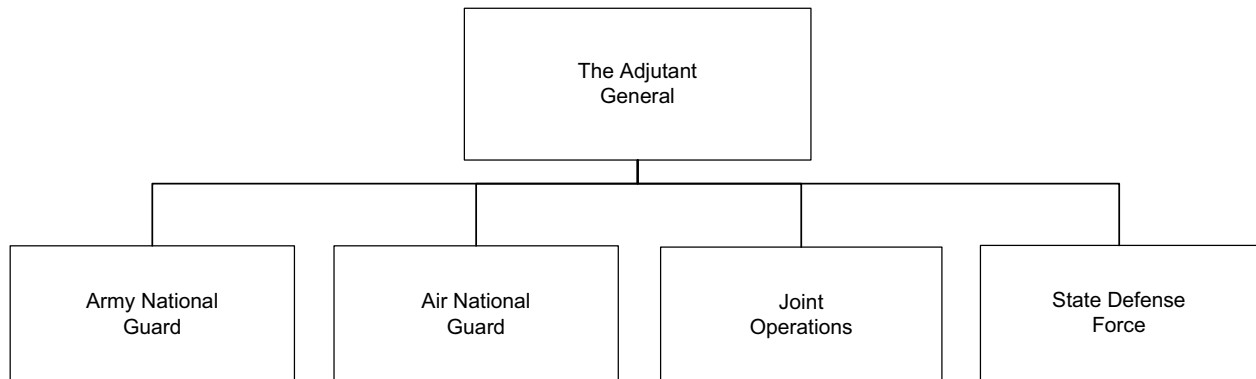
The role of the Office of the Adjutant General is to provide command and control of the entire organization, as well as centralized administrative support for the department. The Adjutant General also serves as the state's director of the Selective Service System.

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 2017 Program Budgets

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$10,133,637	\$1,382,740	\$11,516,377
TOTAL STATE FUNDS	\$10,133,637	\$1,382,740	\$11,516,377
Federal Funds Not Itemized	49,366,773	3,837,500	53,204,273
TOTAL FEDERAL FUNDS	\$49,366,773	\$3,837,500	\$53,204,273
Other Funds	3,262,875	0	3,262,875
TOTAL OTHER FUNDS	\$3,262,875	\$0	\$3,262,875
Total Funds	\$62,763,285	\$5,220,240	\$67,983,525

Departmental Administration

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

Recommended Change:

1. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$32,856
2. Reflect an adjustment in merit system assessments.	439
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	4,248
4. Reflect an adjustment in TeamWorks billings.	2,731
Total Change	\$40,274

Military Readiness

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

Recommended Change:

State General Funds

1. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$76,270
2. Reflect an adjustment in merit system assessments.	1,020
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	12,788
4. Reflect an adjustment in TeamWorks billings.	461
Total Change	\$90,539

Other Changes

5. Reflect a change in the program purpose statement.	Yes
Total Change	\$0

Youth Educational Services

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

Recommended Change:

1. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$71,628
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Department of Defense
FY 2017 Program Budgets

2. Reflect an adjustment in merit system assessments.	957
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	21,848
4. Reflect an adjustment in TeamWorks billings.	1,179
5. Increase funds for personal services and operating expenses to support the Milledgeville Youth Challenge Academy. (Total Funds: \$4,993,815)	1,156,315
Total Change	<hr/> \$1,251,927

Department of Defense

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual
Departmental Administration				
1. Percentage of payments made electronically	45.0%	58.0%	63.0%	69.0%
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. Average number of guardsmen trained per facility	223	220	227	229
3. Number of deployment eligible guardsmen	10,505	10,156	10,824	10,950
4. Federal dollars received per state dollar invested	\$13	\$14	\$8	\$9
Youth Educational Services				
1. Number of at-risk youth graduating from the Youth Challenge Academy	870	850	767	771
2. Average state cost per cadet	\$3,508.00	\$3,794.00	\$5,070.00	\$3,799.00
3. Percentage of Youth Challenge Academy graduates that earn their General Education Diploma	71.0%	82.0%	58.0%	39.0%
4. Percentage of graduates that meet Department of Defense standard for success 6 months after graduation	79.0%	90.0%	88.0%	88.0%
5. Percentage of graduates who could not be contacted at 6 months after graduation	N/A	10.0%	15.0%	9.0%

Department of Defense
Department Financial Summary

Program/Fund Sources	FY 2014 Expenditures	FY 2015 Expenditures	FY 2016 Current Budget	FY 2017 Agency Request Total	FY 2017 Governor's Recommendation
Departmental Administration	\$1,712,563	\$1,816,771	\$1,866,907	\$1,866,907	\$1,907,181
Military Readiness	50,667,983	50,898,740	42,984,941	42,984,941	43,075,480
Youth Educational Services	13,680,350	14,008,541	17,911,437	22,905,252	23,000,864
SUBTOTAL	\$66,060,896	\$66,724,052	\$62,763,285	\$67,757,100	\$67,983,525
Total Funds	\$66,060,896	\$66,724,052	\$62,763,285	\$67,757,100	\$67,983,525
Less:					
Federal Funds	50,805,186	55,129,820	49,366,773	53,204,273	53,204,273
Other Funds	5,474,074	2,207,255	3,262,875	3,262,875	3,262,875
SUBTOTAL	\$56,279,260	\$57,337,075	\$52,629,648	\$56,467,148	\$56,467,148
State General Funds	9,781,636	9,386,977	10,133,637	11,289,952	11,516,377
TOTAL STATE FUNDS	\$9,781,636	\$9,386,977	\$10,133,637	\$11,289,952	\$11,516,377

Department of Defense
Program Budget Financial Summary

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$10,133,637	\$1,382,740	\$11,516,377
TOTAL STATE FUNDS	\$10,133,637	\$1,382,740	\$11,516,377
Federal Funds Not Itemized	49,366,773	3,837,500	53,204,273
TOTAL FEDERAL FUNDS	\$49,366,773	\$3,837,500	\$53,204,273
Other Funds	3,262,875	0	3,262,875
TOTAL OTHER FUNDS	\$3,262,875	\$0	\$3,262,875
Total Funds	\$62,763,285	\$5,220,240	\$67,983,525

	FY 2016 Current Budget	Changes	FY 2017 Recommendation
Departmental Administration			
State General Funds	\$1,143,379	\$40,274	\$1,183,653
Federal Funds Not Itemized	723,528	0	723,528
TOTAL FUNDS	\$1,866,907	\$40,274	\$1,907,181
Military Readiness			
State General Funds	\$5,086,422	\$90,539	\$5,176,961
Federal Funds Not Itemized	34,639,522	0	34,639,522
Other Funds	3,258,997	0	3,258,997
TOTAL FUNDS	\$42,984,941	\$90,539	\$43,075,480
Youth Educational Services			
State General Funds	\$3,903,836	\$1,251,927	\$5,155,763
Federal Funds Not Itemized	14,003,723	3,837,500	17,841,223
Other Funds	3,878	0	3,878
TOTAL FUNDS	\$17,911,437	\$5,089,427	\$23,000,864

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, facilities, fleet, 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.

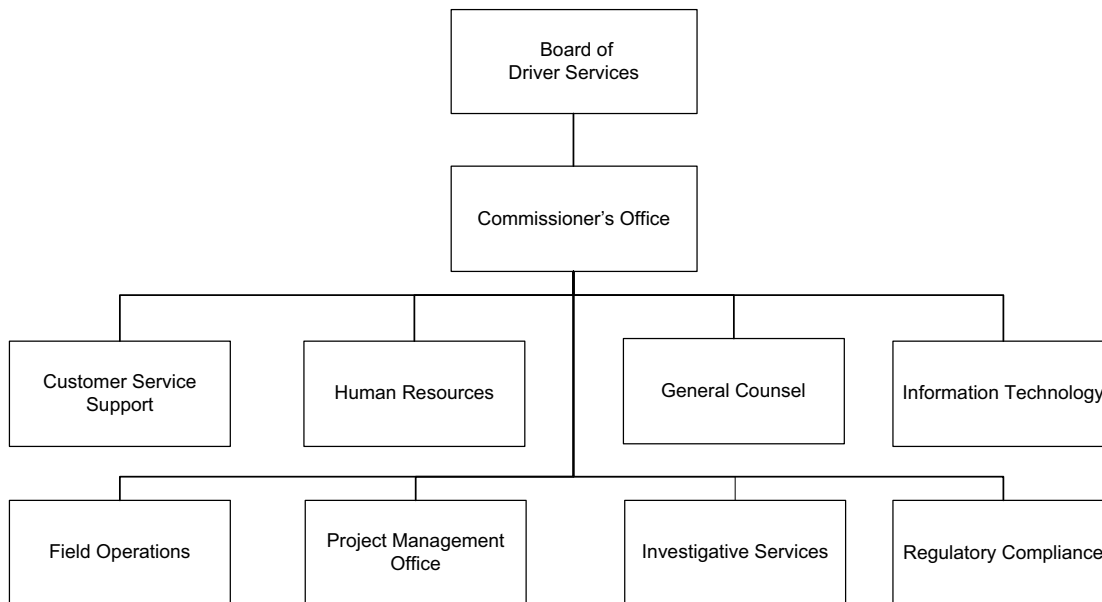
The Department utilizes 60 full-time testing customer service centers, and seven part-time testing customer service centers which are situated strategically throughout the state.

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 2017 Program Budgets

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$67,096,307	\$1,173,717	\$68,270,024
TOTAL STATE FUNDS	\$67,096,307	\$1,173,717	\$68,270,024
Other Funds	2,844,121	0	2,844,121
TOTAL OTHER FUNDS	\$2,844,121	\$0	\$2,844,121
Total Funds	\$69,940,428	\$1,173,717	\$71,114,145

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$148,246
2. Reflect an adjustment in merit system assessments.	2,131
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(5,359)
4. Reflect an adjustment in TeamWorks billings.	18,145
Total Change	\$163,163

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$922,619
2. Reflect an adjustment in merit system assessments.	13,266
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(64,905)
4. Increase funds for two full-time and two part-time driver examiner positions at the Fayetteville Customer Service Center.	104,040
Total Change	\$975,020

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$36,791
2. Reflect an adjustment in merit system assessments.	529
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(1,786)
Total Change	\$35,534

Department of Driver Services

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual
License Issuance				
1. Number of Customer Service Center customers served	3,380,869	3,672,617	3,767,769	3,413,503
2. Percentage of Customer Service Center customers served within 30 minutes or less (Target: 95%)	70.0%	62.0%	62.3%	94.4%
3. Number of License, Commercial Driver's License, Motor Cycle License or Identification Card renewals requested	1,018,457	1,247,815	1,176,662	770,293
4. Number of students enrolled in motorcycle safety program classes	7,239	6,890	7,677	6,551
5. Number of customer calls to the Contact Center	1,503,242	1,514,010	1,237,830	1,831,329
6. Percentage of customer calls to the Contact Center answered within 3 minutes or less (Target: 85%)	68.0%	48.0%	32.4%	71.7%
7. Number of citations processed by Records Management	246,204	250,800	246,203	217,448
8. Percentage of citations processed by Records Management within 10 days	99.0%	99.9%	98.0%	95.0%
9. Percentage of fraud investigations completed within 60 days (Target: 70%)	62.0%	51.0%	50.0%	55.0%
Regulatory Compliance				
1. Total number of driver safety programs regulated, e.g. driver training, DUI schools	829	845	815	849
2. Percentage of regulated programs in compliance	85.0%	83.0%	83.3%	85.8%
3. Average number of days for regulated programs that are non-compliant to become compliant	3.0	9.5	9.1	11.5
4. Number of students enrolled in Online Alcohol and Drug Awareness Programs (EADAP)	8,423	10,764	11,805	13,560

Department of Driver Services

Department Financial Summary

Program/Fund Sources	FY 2014 Expenditures	FY 2015 Expenditures	FY 2016 Current Budget	FY 2017 Agency Request Total	FY 2017 Governor's Recommendation
Customer Service Support	\$9,698,959	\$9,876,999	\$10,028,666	\$10,028,666	\$10,191,829
License Issuance	54,693,313	56,143,046	58,495,467	58,495,467	59,470,487
Regulatory Compliance	1,365,372	1,666,966	1,416,295	1,416,295	1,451,829
SUBTOTAL	\$65,757,644	\$67,687,011	\$69,940,428	\$69,940,428	\$71,114,145
Total Funds	\$65,757,644	\$67,687,011	\$69,940,428	\$69,940,428	\$71,114,145
Less:					
Federal Funds	1,077,776	990,443	0	0	0
Other Funds	3,404,456	3,687,675	2,844,121	2,844,121	2,844,121
SUBTOTAL	\$4,482,232	\$4,678,118	\$2,844,121	\$2,844,121	\$2,844,121
State General Funds	61,275,412	63,008,893	67,096,307	67,096,307	68,270,024
TOTAL STATE FUNDS	\$61,275,412	\$63,008,893	\$67,096,307	\$67,096,307	\$68,270,024

Department of Driver Services

Program Budget Financial Summary

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$67,096,307	\$1,173,717	\$68,270,024
TOTAL STATE FUNDS	\$67,096,307	\$1,173,717	\$68,270,024
Other Funds	2,844,121	0	2,844,121
TOTAL OTHER FUNDS	\$2,844,121	\$0	\$2,844,121
Total Funds	\$69,940,428	\$1,173,717	\$71,114,145

	FY 2016 Current Budget	Changes	FY 2017 Recommendation
Customer Service Support			
State General Funds	\$9,527,809	\$163,163	\$9,690,972
Other Funds	500,857	0	500,857
TOTAL FUNDS	\$10,028,666	\$163,163	\$10,191,829
License Issuance			
State General Funds	\$56,667,632	\$975,020	\$57,642,652
Other Funds	1,827,835	0	1,827,835
TOTAL FUNDS	\$58,495,467	\$975,020	\$59,470,487
Regulatory Compliance			
State General Funds	\$900,866	\$35,534	\$936,400
Other Funds	515,429	0	515,429
TOTAL FUNDS	\$1,416,295	\$35,534	\$1,451,829

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

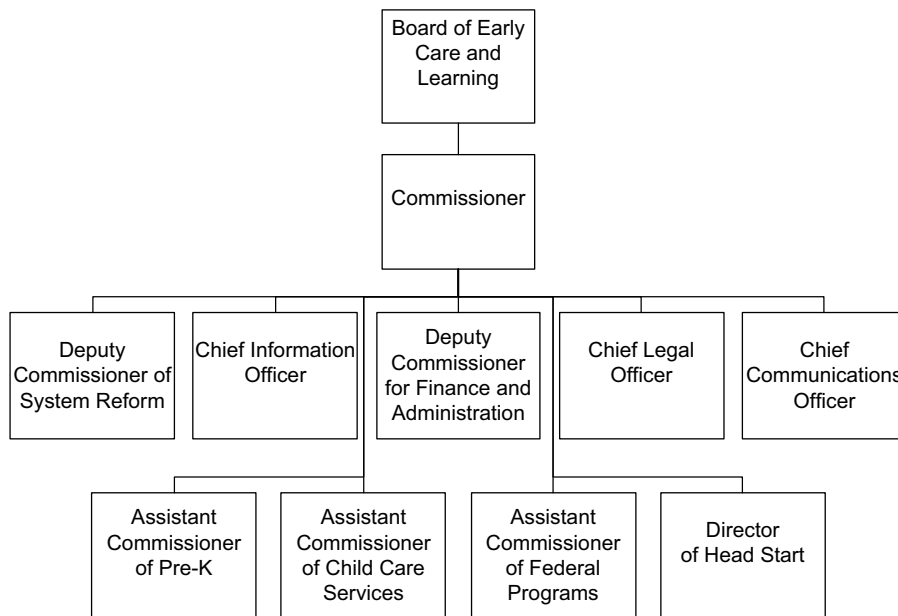
Child Care Services is responsible for licensing and registering approximately 3,190 child care learning centers and over 2,000 family day care homes.

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 throughout Georgia have access to nutritious meals while



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

Roles, Responsibilities, and Organization

they are in a day care setting and during the summer when school is not in session. These programs serve over 85 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 2017 Program Budgets

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$55,527,513	\$40,903	\$55,568,416
Lottery Funds	321,295,348	36,563,340	357,858,688
TOTAL STATE FUNDS	\$376,822,861	\$36,604,243	\$413,427,104
CCDF Mandatory and Matching Funds	97,618,088	0	97,618,088
Child Care and Development Block Grant	125,696,047	0	125,696,047
Federal Funds Not Itemized	141,627,681	0	141,627,681
TOTAL FEDERAL FUNDS	\$364,941,816	\$0	\$364,941,816
Federal Recovery Funds Not Itemized	13,695,660	0	13,695,660
TOTAL FEDERAL RECOVERY FUNDS	\$13,695,660	\$0	\$13,695,660
Other Funds	160,000	0	160,000
TOTAL OTHER FUNDS	\$160,000	\$0	\$160,000
Total Funds	\$755,620,337	\$36,604,243	\$792,224,580

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$40,903
Total Change	\$40,903

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$7,927,490
2. Reflect an adjustment in merit system assessments.	17,118
3. Reflect an adjustment in TeamWorks billings.	22,430
4. Provide funds to implement a new compensation model to retain lead teachers, increase assistant teacher salaries, and maintain classroom quality.	26,213,684
5. Increase funds for benefits for Pre-Kindergarten lead and assistant teachers and provide program providers with the flexibility to combine benefits and non-instructional costs as needed.	2,382,618
Total Change	\$36,563,340

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

FY 2017 Program Budgets

Quality Initiatives

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

Recommended Change:

1. No change.

Total Change

\$0

\$0

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

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 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	92.0%	88.0%	89.0%	94.0%
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	13,045	11,800	12,857	14,319
3. Percentage of weekly Child Care Subsidy Payments processed electronically	94.0%	96.0%	99.0%	100.0%
Nutrition				
1. Number of feeding sites for both the Child and Adult Care Food Program and Summer Food Service Program	6,280	6,036	5,873	5,174
2. Number of meals served by providers in the Child and Adult Care Food Program and the Summer Food Service Program	80,667,591	80,987,968	83,560,750	85,390,754
3. Percentage of accurately submitted monthly claims reimbursed within 10 days of receipt	98.0%	98.0%	99.0%	98.4%
Pre-Kindergarten Program				
1. Georgia Pre-Kindergarten program enrollment	82,868	81,683	81,453	80,430
2. Number of children on Pre-Kindergarten waiting list	6,214	6,883	6,076	4,468
3. Percentage of children rated as "in process" or "proficient" on at least 80% of the WSS Language and Literacy Indicators	92.0%	93.0%	95.0%	95.4%
4. Percentage of children rated as "in process" or "proficient" on at least 80% of the WSS Mathematics indicators	92.0%	94.0%	92.0%	93.3%
Quality Initiatives				
1. Number of compliant licensed early care and education programs that participate in the Quality Rating and Improvement System	751	1,111	1,295	2,344
2. Percentage of INCENTIVES Program participants who increased their education level from the initial credential/degree earned	10.2%	10.7%	9.6%	16.4%
3. Number of children served in the Rising Pre-Kindergarten and Rising Kindergarten Summer Transition Programs	N/A	2,060	1,169	1,583

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

Department Financial Summary

Program/Fund Sources	FY 2014 Expenditures	FY 2015 Expenditures	FY 2016 Current Budget	FY 2017 Agency Request Total	FY 2017 Governor's Recommendation
Child Care Services	\$245,403,662	\$245,250,157	\$258,637,214	\$258,637,214	\$258,678,117
Nutrition	124,844,565	131,927,685	138,000,000	138,000,000	138,000,000
Pre-Kindergarten Program	305,259,448	312,211,532	321,470,348	321,470,348	358,033,688
Quality Initiatives	21,761,395	24,137,013	37,512,775	37,512,775	37,512,775
SUBTOTAL	\$697,269,070	\$713,526,387	\$755,620,337	\$755,620,337	\$792,224,580
Total Funds	\$697,269,070	\$713,526,387	\$755,620,337	\$755,620,337	\$792,224,580
Less:					
Federal Funds	335,516,763	341,587,574	364,941,816	364,941,816	364,941,816
Federal Recovery Funds	1,070,500	4,315,475	13,695,660	13,695,660	13,695,660
Other Funds	145,507	75,853	160,000	160,000	160,000
SUBTOTAL	\$336,732,770	\$345,978,902	\$378,797,476	\$378,797,476	\$378,797,476
Lottery Funds	305,084,448	312,053,998	321,295,348	321,295,348	357,858,688
State General Funds	55,451,852	55,493,487	55,527,513	55,527,513	55,568,416
TOTAL STATE FUNDS	\$360,536,300	\$367,547,485	\$376,822,861	\$376,822,861	\$413,427,104

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

Program Budget Financial Summary

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$55,527,513	\$40,903	\$55,568,416
Lottery Funds	321,295,348	36,563,340	357,858,688
TOTAL STATE FUNDS	\$376,822,861	\$36,604,243	\$413,427,104
CCDF Mandatory and Matching Funds	97,618,088	0	97,618,088
Child Care and Development Block Grant	125,696,047	0	125,696,047
Federal Funds Not Itemized	141,627,681	0	141,627,681
TOTAL FEDERAL FUNDS	\$364,941,816	\$0	\$364,941,816
Federal Recovery Funds Not Itemized	13,695,660	0	13,695,660
TOTAL FEDERAL RECOVERY FUNDS	\$13,695,660	\$0	\$13,695,660
Other Funds	160,000	0	160,000
TOTAL OTHER FUNDS	\$160,000	\$0	\$160,000
Total Funds	\$755,620,337	\$36,604,243	\$792,224,580

	FY 2016 Current Budget	Changes	FY 2017 Recommendation
Child Care Services			
State General Funds	\$55,527,513	\$40,903	\$55,568,416
CCDF Mandatory and Matching Funds	97,618,088	0	97,618,088
Child Care and Development Block Grant	102,013,932	0	102,013,932
Federal Funds Not Itemized	3,452,681	0	3,452,681
Other Funds	25,000	0	25,000
TOTAL FUNDS	\$258,637,214	\$40,903	\$258,678,117
Nutrition			
Federal Funds Not Itemized	\$138,000,000	\$0	\$138,000,000
TOTAL FUNDS	\$138,000,000	\$0	\$138,000,000
Pre-Kindergarten Program			
Lottery Funds	\$321,295,348	\$36,563,340	\$357,858,688
Federal Funds Not Itemized	175,000	0	175,000
TOTAL FUNDS	\$321,470,348	\$36,563,340	\$358,033,688
Quality Initiatives			
Child Care and Development Block Grant	\$23,682,115	\$0	\$23,682,115
Federal Recovery Funds Not Itemized	13,695,660	0	13,695,660
Other Funds	135,000	0	135,000
TOTAL FUNDS	\$37,512,775	\$0	\$37,512,775

Department of Economic Development

Roles, Responsibilities, and Organization

The Georgia Department of Economic Development (GDEcD) is the state's sales and marketing arm, the lead agency for attracting new business investment, encouraging the expansion of existing industry and small businesses, aligning workforce education and training with in-demand jobs, locating new markets for Georgia products, attracting tourists to Georgia, and promoting the state as a designation for arts and a location for film, music, and digital entertainment projects, as well as planning and mobilizing state resources for economic development.

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.

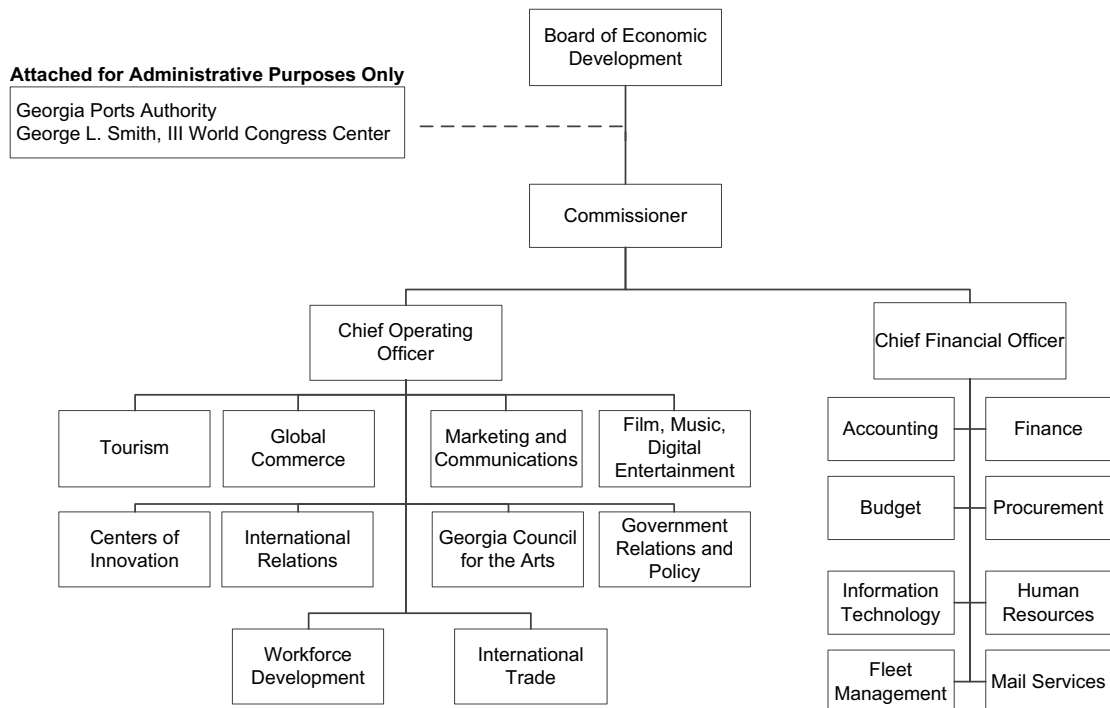
The International Relations and Trade program promotes the state as an ideal source for quality products and services by matching international buyers with Georgia suppliers. With a collaborative approach to export assistance at the local, state, and federal levels, staff assists small and medium-sized 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.



Department of Economic Development

Roles, Responsibilities, and Organization

INNOVATION AND TECHNOLOGY

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

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

Effective July 1, 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 Development Board (SWDB), 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 2017 Program Budgets

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$30,822,634	\$229,033	\$31,051,667
TOTAL STATE FUNDS	\$30,822,634	\$229,033	\$31,051,667
Federal Funds Not Itemized	74,021,318	0	74,021,318
TOTAL FEDERAL FUNDS	\$74,021,318	\$0	\$74,021,318
Total Funds	\$104,843,952	\$229,033	\$105,072,985

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$100,795
2. Reflect an adjustment in merit system assessments.	3,775
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	4,637
4. Reflect an adjustment in TeamWorks billings.	33,206
5. Reflect an adjustment in payroll shared services billings.	597
Total Change	\$143,010

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$21,543
2. Reflect an adjustment in merit system assessments.	807
3. Reflect an adjustment in payroll shared services billings.	106
Total Change	\$22,456

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$13,002
2. Reflect an adjustment in merit system assessments.	487
Total Change	\$13,489

Department of Economic Development

FY 2017 Program Budgets

Georgia Council for the Arts - Special Project

Purpose: The purpose of this appropriation is to institute a statewide 'Grassroots' arts program, with the goal to increase the arts participation and support throughout the state with grants no larger than \$5,000.

Recommended Change:

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

Global Commerce

Purpose: The purpose of this appropriation is to promote Georgia as a state that is appealing to businesses along with being competitive in the international trade market; recruit, retain, and expand businesses in Georgia through a network of statewide and regional project managers, foreign and domestic marketing, and participation in Georgia Allies; and 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, 2016.	\$179,993
2. Reflect an adjustment in merit system assessments.	6,741
3. Reflect an adjustment in payroll shared services billings.	1,159
4. Increase funds for marketing.	200,000
Total Change	\$387,893

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.

Recommended Change:

State General Funds

1. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$19,031
2. Reflect an adjustment in merit system assessments.	713
3. Reflect an adjustment in payroll shared services billings.	105
Total Change	\$19,849

Other Changes

4. Reflect a change in the program purpose statement.	Yes
Total Change	\$0

Department of Economic Development

FY 2017 Program Budgets

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.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$24,058
2.	Reflect an adjustment in merit system assessments.	901
3.	Reflect an adjustment in payroll shared services billings.	105
Total Change		\$25,064

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; and work with communities to develop and market tourism products in order to attract more tourism to the state.

Recommended Change:

State General Funds

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$130,928
2.	Reflect an adjustment in merit system assessments.	4,904
3.	Reflect an adjustment in payroll shared services billings.	1,440
4.	Eliminate one-time funds for the National Infantry Museum.	(500,000)
5.	Reduce funds for the Georgia Civil War Heritage Trails.	(10,000)
6.	Eliminate one-time funds for signage and marketing of the "Vietnam Moving Wall" at the Walk of Heroes.	(10,000)
Total Change		(\$382,728)

Other Changes

7.	Reflect a change in the program purpose statement.	Yes
Total Change		\$0

Department of Economic Development

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual
Departmental Administration				
1. Agency turnover rate	18.0%	18.0%	14.0%	10.6%
Film, Video, and Music				
1. Amount of new direct capital investment into the state (in millions)	\$880	\$934	\$1,400	\$1,700
2. Number of new projects initiated	333	142	158	248
3. Number of work days created by film and television production for Georgians	585,428	555,243	1,077,718	1,188,371
4. Value of tax credits certified by the Georgia Department of Economic Development	\$231,704,930	\$274,800,000	\$358,980,880	\$504,402,595
Georgia Council for the Arts				
1. Number of Georgia Council for the Arts grant awards	110	122	85	72
Global Commerce				
1. Amount of new direct capital investment into the state (in millions)	\$4,590	\$5,850	\$4,924	\$4,080
2. Number of brokered international transactions	311	413	373	388
3. Number of active projects initiated	373	592	489	372
4. Number of companies assisted	1,111	1,047	873	724
5. Percentage of active projects resulting in retention, relocation or expansion	33.0%	28.0%	26.0%	35.0%
Innovation and Technology				
1. Amount of new direct capital investment into the state (in millions)	\$1,391	\$225	\$135	\$677
2. Number of new projects initiated	30	30	35	64
Tourism				
1. Number of visitors to the Visitor Information Centers	10,847,149	14,390,683	13,968,533	13,132,123
2. Number of unique visitors to the Explore Georgia website	1,449,302	1,646,000	1,969,769	3,940,393
3. Number of impressions per media dollar	531,532,531	483,398,524	509,800,253	530,029,568

Department of Economic Development

Department Financial Summary

Program/Fund Sources	FY 2014 Expenditures	FY 2015 Expenditures	FY 2016 Current Budget	FY 2017 Agency Request Total	FY 2017 Governor's Recommendation
Departmental Administration	\$4,051,720	\$4,275,965	\$4,478,642	\$4,478,642	\$4,621,652
Film, Video, and Music	905,690	922,533	1,096,969	1,096,969	1,119,425
Georgia Council for the Arts	1,768,429	1,388,789	1,262,760	1,262,760	1,276,249
Georgia Council for the Arts - Special Project	0	0	300,000	300,000	300,000
Global Commerce	13,355,876	13,092,664	10,881,240	10,881,240	11,269,133
Governor's Office of Workforce Development	0	157,677,354	73,361,918	73,361,918	73,361,918
Innovation and Technology	10,443,918	9,156,653	1,522,960	1,522,960	1,542,809
Small and Minority Business Development	912,001	933,108	951,926	951,926	976,990
Tourism	9,467,783	9,552,551	10,987,537	10,987,537	10,604,809
SUBTOTAL	\$40,905,417	\$196,999,617	\$104,843,952	\$104,843,952	\$105,072,985
Total Funds	\$40,905,417	\$196,999,617	\$104,843,952	\$104,843,952	\$105,072,985
Less:					
Federal Funds	1,515,576	158,234,864	74,021,318	74,021,318	74,021,318
Other Funds	3,018,610	3,197,870	0	0	0
SUBTOTAL	\$4,534,186	\$161,432,734	\$74,021,318	\$74,021,318	\$74,021,318
State General Funds	33,268,985	33,766,955	30,822,634	30,822,634	31,051,667
Tobacco Settlement Funds	3,102,246	1,799,928	0	0	0
TOTAL STATE FUNDS	\$36,371,231	\$35,566,883	\$30,822,634	\$30,822,634	\$31,051,667

The Governor's Office of Workforce Development was transferred to the Department of Economic Development effective July 1, 2014. FY 2014 expenditure information can be found under the Office of the Governor.

Department of Economic Development

Program Budget Financial Summary

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$30,822,634	\$229,033	\$31,051,667
TOTAL STATE FUNDS	\$30,822,634	\$229,033	\$31,051,667
Federal Funds Not Itemized	74,021,318	0	74,021,318
TOTAL FEDERAL FUNDS	\$74,021,318	\$0	\$74,021,318
Total Funds	\$104,843,952	\$229,033	\$105,072,985

	FY 2016 Current Budget	Changes	FY 2017 Recommendation
Departmental Administration			
State General Funds	\$4,478,642	\$143,010	\$4,621,652
TOTAL FUNDS	\$4,478,642	\$143,010	\$4,621,652
Film, Video, and Music			
State General Funds	\$1,096,969	\$22,456	\$1,119,425
TOTAL FUNDS	\$1,096,969	\$22,456	\$1,119,425
Georgia Council for the Arts			
State General Funds	\$603,360	\$13,489	\$616,849
Federal Funds Not Itemized	659,400	0	659,400
TOTAL FUNDS	\$1,262,760	\$13,489	\$1,276,249
Georgia Council for the Arts - Special Project			
State General Funds	\$300,000	\$0	\$300,000
TOTAL FUNDS	\$300,000	\$0	\$300,000
Global Commerce			
State General Funds	\$10,881,240	\$387,893	\$11,269,133
TOTAL FUNDS	\$10,881,240	\$387,893	\$11,269,133
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	\$1,522,960	\$19,849	\$1,542,809
TOTAL FUNDS	\$1,522,960	\$19,849	\$1,542,809
Small and Minority Business Development			
State General Funds	\$951,926	\$25,064	\$976,990
TOTAL FUNDS	\$951,926	\$25,064	\$976,990
Tourism			
State General Funds	\$10,987,537	(\$382,728)	\$10,604,809
TOTAL FUNDS	\$10,987,537	(\$382,728)	\$10,604,809

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 200 state funded local education agencies in the state (180 school systems and 20 state commission charter schools) operating more than 2,264 schools. These schools are primarily funded through the Quality Basic Education (QBE) formula - a partnership between the state and local school systems that provides over \$8 billion in funding for education.

CURRICULUM, INSTRUCTION & ASSESSMENT

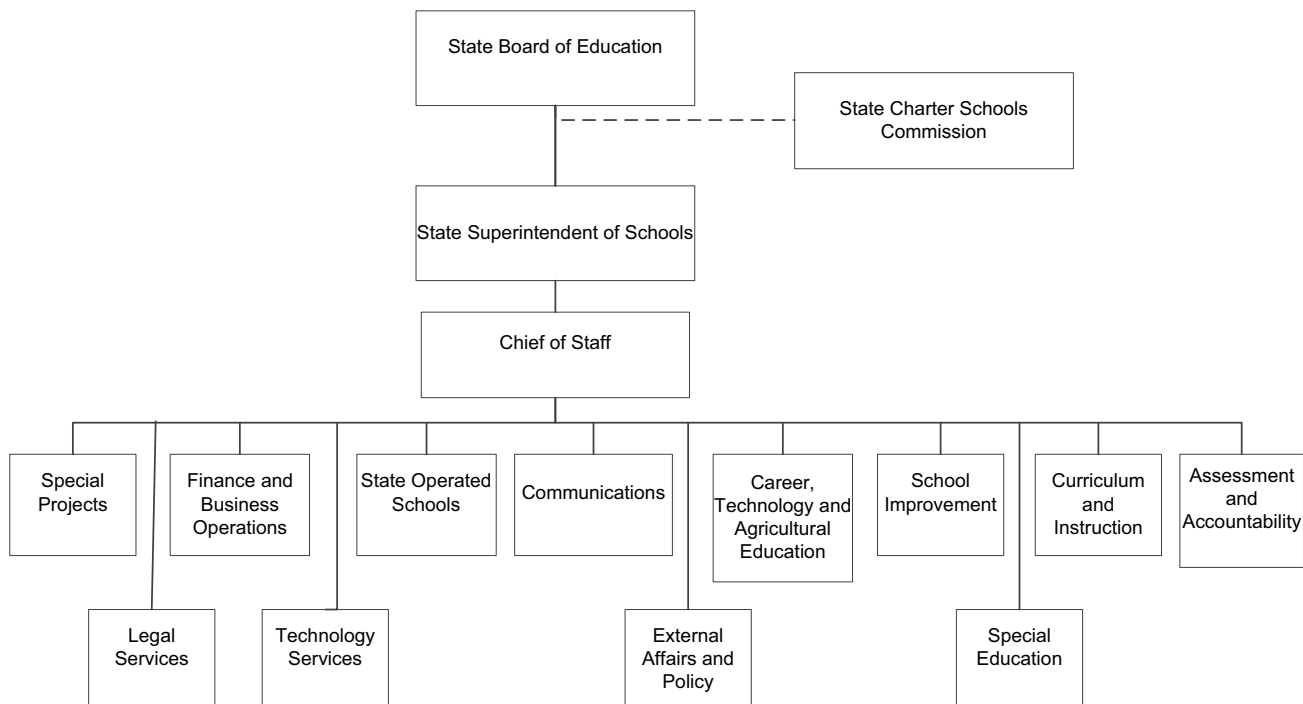
The Department of Education transitioned from the Georgia Performance Standards (GPS) to the Georgia Standards of Excellence (GSE) for the subject areas of English/language arts and mathematics. These standards were adopted by the Department of Education for all of

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

The GSE 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 GSE 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 mastered the skills outlined in the state-adopted content standards in language arts, mathematics, science, and social studies. Students in grades 3 through 8 will complete an end-of-grade assessment in each content area, while high school students will complete an end-of-course assessment for each of the eight courses designated by the State Board of Education.

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 disabled preschool children, tuition for the multi-disability students, and funding for the Georgia



Department of Education

Roles, Responsibilities, and Organization

Network for Educational and Therapeutic Support (GNETS) through grants totaling \$95.2 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 with the Georgia Standards of Excellence in the core content areas, foreign language, business electives and Advanced Placement. State funding has successfully supported over 26,000 course enrollments for the 2014-2015 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 measures 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, including 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 2017 Program Budgets

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$8,502,129,564	\$415,979,478	\$8,918,109,042
TOTAL STATE FUNDS	\$8,502,129,564	\$415,979,478	\$8,918,109,042
Maternal and Child Health Services Block Grant	19,630	0	19,630
Federal Funds Not Itemized	1,982,945,127	0	1,982,945,127
TOTAL FEDERAL FUNDS	\$1,982,964,757	\$0	\$1,982,964,757
Federal Recovery Funds Not Itemized	74,758,193	0	74,758,193
TOTAL FEDERAL RECOVERY FUNDS	\$74,758,193	\$0	\$74,758,193
Other Funds	46,429,171	0	46,429,171
TOTAL OTHER FUNDS	\$46,429,171	\$0	\$46,429,171
Total Funds	\$10,606,281,685	\$415,979,478	\$11,022,261,163

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$11,098
2. Reflect an adjustment in merit system assessments.	391
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(742)
4. Reflect an adjustment in TeamWorks billings.	192
Total Change	\$10,939

Audio-Video Technology and Film Grants

Purpose: The purpose of this appropriation is to provide funds for grants for film and audio-video equipment to local school systems.

Recommended Change:

1. Provide funds for film and audio-video equipment grants to middle and high schools.	\$2,500,000
Total Change	\$2,500,000

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$199,938
2. Reflect an adjustment in merit system assessments.	7,558
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(14,334)
4. Reflect an adjustment in TeamWorks billings.	11,052
Total Change	\$204,214

Department of Education

FY 2017 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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$99,446
2. Reflect an adjustment in merit system assessments.	3,220
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(6,089)
4. Reflect an adjustment in TeamWorks billings.	5,786
Total Change	\$102,363

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$13,181
2. Reflect an adjustment in merit system assessments.	215
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(408)
4. Reflect an adjustment in TeamWorks billings.	561
Total Change	\$13,549

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$86,323
2. Reflect an adjustment in merit system assessments.	2,671
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(5,071)
4. Reflect an adjustment in TeamWorks billings.	3,414
5. Increase funds for one computer science specialist position.	133,400
Total Change	\$220,737

Department of Education

FY 2017 Program Budgets

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$1,560,837 |
| 2. Increase funds for enrollment growth. | 72,462 |
| 3. Increase funds for personal services and operating expenses for the program manager position to provide state level support. | 46,724 |
| Total Change | \$1,680,023 |

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$92,109 |
| Total Change | \$92,109 |

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$324,417 |
| 2. Reflect an adjustment in merit system assessments. | 10,947 |
| 3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (20,761) |
| 4. Reflect an adjustment in TeamWorks billings. | 12,130 |
| 5. Increase funds to support the information technology applications utilized by local school systems. | 2,838,315 |
| Total Change | \$3,165,048 |

Department of Education

FY 2017 Program Budgets

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$118,101
2. Increase funds for Residential Treatment Facilities based on attendance.	1,407,368
Total Change	\$1,525,469

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$9,924
2. Reflect an adjustment in merit system assessments.	391
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(742)
4. Reflect an adjustment in TeamWorks billings.	365
Total Change	\$9,938

Preschool Disabilities Services

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:

State General Funds

1. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$816,173
2. Increase funds for enrollment growth and training and experience.	1,435,782
Total Change	\$2,251,955

Other Changes

3. Reflect a change in the program name.	Yes
Total Change	\$0

Quality Basic Education Equalization

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

Recommended Change:

1. Increase funds for Equalization grants.	\$503,108
Total Change	\$503,108

Department of Education

FY 2017 Program Budgets

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. | (\$39,490,446) |
| Total Change | (\$39,490,446) |

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 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. | \$300,000,000 |
| 2. Increase funds for enrollment growth and training and experience. | 124,057,498 |
| 3. Increase funds for differentiated pay for newly certified math and science teachers. | 307,704 |
| 4. Increase funds for School Nurses. | 220,798 |
| 5. Increase funds for the State Commission Charter School supplement. | 10,528,792 |
| 6. Increase funds for charter system grants. | 2,999,129 |
| 7. Increase funds for the Special Needs Scholarship. | 2,613,136 |
| 8. Transfer funds for the employer share of the Teachers Retirement System of Georgia for non-certificated managers and supervisors (\$5,558,750) from the State Interagency Transfers program and increase funds to meet projected expenditures (\$838,723). | 6,397,473 |
| 9. Transfer funds for special education in state institutions from the State Interagency Transfers program. | 2,539,213 |
| Total Change | \$449,663,743 |

Regional Education Service Agencies (RESAs)

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

Recommended Change:

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

School Improvement

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

Recommended Change:

- | | |
|---|-----------|
| 1. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$179,157 |
|---|-----------|

Department of Education

FY 2017 Program Budgets

2. Reflect an adjustment in merit system assessments.	5,146
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(9,760)
4. Reflect an adjustment in TeamWorks billings.	747
5. Increase funds for training, professional development and support for corps members in Teach for America.	406,330
Total Change	\$581,620

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:

State General Funds

1. Transfer funds for special education in state institutions to the Quality Basic Education Program.	(\$2,539,213)
2. Transfer funds for the employer share of the Teachers Retirement System of Georgia for non-certificated managers and supervisors to the Quality Basic Education Program.	(5,558,750)
Total Change	(\$8,097,963)

Other Changes

3. Transfer funds for vocational education at the Technical College System of Georgia to the Technology/ Career Education program. (Total Funds: (\$22,847,100))	Yes
Total Change	\$0

State Schools

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

Recommended Change:

1. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$680,839
2. Reflect an adjustment in merit system assessments.	38,050
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(72,168)
4. Increase funds for training and experience.	203,402
5. Increase funds for differentiated pay for newly certified math and science teachers.	12,878
Total Change	\$863,001

Department of Education

FY 2017 Program Budgets

Technology/Career Education

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

Recommended Change:

State General Funds

1. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$41,376
2. Reflect an adjustment in merit system assessments.	1,368
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(2,595)
4. Reflect an adjustment in TeamWorks billings.	2,239
5. Increase funds for vocational industry certification.	74,051
Total Change	\$116,439

Other Changes

6. Transfer funds from the State Interagency Transfers program for vocational education at the Technical College System of Georgia. (Total Funds: \$22,847,100)	Yes
Total Change	\$0

Testing

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

Recommended Change:

1. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$62,793
2. Reflect an adjustment in merit system assessments.	2,085
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(3,954)
4. Reflect an adjustment in TeamWorks billings.	2,708
Total Change	\$63,632

Tuition for Multiple Disability Students

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-disabled student.

Recommended Change:

Other Changes

1. Reflect a change in the program name.	Yes
2. Reflect a change in the program purpose statement.	Yes
Total Change	\$0

Department of Education

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual
Agricultural Education				
1. Grades 6-12 student enrollment in Extended Day/Year programs	34,158	35,563	35,804	38,894
2. Number of schools providing Extended Day/Year programs	289	284	287	289
3. Percentage of performance standards met on the Area Teacher program of work evaluation	95.0%	95.0%	96.0%	98.0%
Charter Schools				
1. Number of charter schools	110	108	116	119
2. Number of charter school petitions reviewed by the Georgia Department of Education	24	66	54	38
3. Number of students enrolled in charter schools	58,611	63,389	69,804	75,247
4. Number of approved charter systems operating	14	16	19	28
Communities in Schools				
1. Number of at-risk students receiving intensive services	14,539	10,092	10,225	10,580
2. Graduation rate for students served by Communities In Schools	82.5%	86.9%	81.6%	89.5%
3. Percentage of school districts with campuses participating in Communities In Schools	26.1%	26.1%	25.6%	22.8%
Curriculum Development				
1. Number of resources developed to support implementation of curricular standards (resources include standards, framework components, videos, and remediation support)	591	542	1,194	363
2. Number of teachers attending curriculum and instruction training sessions	17,875	19,235	23,781	27,078
Georgia Virtual School				
1. Number of courses offered	126	132	144	147
2. Number of enrollments (in half-year segments)	13,578	16,538	21,695	24,147
3. Percentage of students passing the appropriate End of Course Test for courses that require such a test	87.0%	87.0%	86.4%	N/A
Information Technology Services				
1. Average bandwidth allocated per school expressed in megabits per second	3	3	3	15
2. Percentage of classrooms with internet connection	96.3%	89.2%	96.7%	99.4%
Non Quality Basic Education Formula Grants				
1. Number of students served in residential treatment facilities	821	748	741	781
2. Average educational cost per student served in a residential treatment facility	\$4,573.00	\$5,122.00	\$5,807.00	\$6,504.00
Quality Basic Education Program				
1. Number of FTEs (i.e., students)	1,656,992	1,679,589	1,700,688	1,723,663
2. Statewide high school graduation rate (cohort method)	69.7%	71.8%	72.6%	N/A

Department of Education

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual
3. Statewide high school dropout rate	2.8%	2.6%	2.7%	N/A
4. Number of students served by the Georgia Special Needs Scholarship	2,965	3,229	3,371	3,811
5. Average number of buses operated daily	15,019	14,932	14,844	14,875
6. Average number of students transported daily	1,034,828	1,037,493	1,031,676	1,032,258
7. Number of school nurses and school nurse assistants	1,668	1,628	1,813	1,699
Regional Education Service Agencies (RESAs)				
1. Number of teachers/ school staff earning Professional Learning Units, through courses and workshops	27,978	23,067	24,081	29,351
2. Number of teachers/ school staff attending other professional learning activities	88,372	54,161	60,978	88,636
3. Number of PLUs earned through RESA courses and workshops	27,978	60,007	76,306	83,914
State Charter School Commission Administration				
1. Number of new charter schools authorized	N/A	0	2	7
2. Number of state charter schools closed by the State Charter Schools Commission due to poor academic and/or financial performance	N/A	0	2	0
3. Number of charter schools outperforming comparison school districts based on the College and Career Ready Performance Index (CCRPI) and value-added impact scores	N/A	5	5	N/A
State Schools				
1. Number of students enrolled at Atlanta Area School for the Deaf	202	183	184	193
2. Number of students enrolled at Georgia Academy for the Blind	127	118	115	106
3. Number of students enrolled at Georgia School for the Deaf	121	110	117	120
Technology/Career Education				
1. Total student enrollment in grades 6-12	534,417	559,943	572,083	N/A
2. Number of professional development workshops for teachers	227	252	310	N/A
3. Graduation rate for Career, Technology, and Agricultural Education concentrators	87.2%	88.4%	88.9%	N/A
Testing				
1. Number of Georgia Milestones tests administered	N/A	N/A	N/A	4,076,627*
2. Number of students taking AP exams	69,495	74,293	80,356	89,936
3. Percentage of students statewide who obtained a score of three (3) or higher on advanced placement exams	56.0%	55.0%	54.0%	55.0%

*The new Georgia Milestones test was implemented in FY 2015.

Department of Education

Department Financial Summary

Program/Fund Sources	FY 2014 Expenditures	FY 2015 Expenditures	FY 2016 Current Budget	FY 2017 Agency Request Total	FY 2017 Governor's Recommendation
Agricultural Education	\$8,893,562	\$10,004,319	\$10,654,800	\$10,654,800	\$10,665,739
Audio-Video Technology and Film Grants	0	0	0	0	2,500,000
Business and Finance Administration	29,582,539	29,146,691	29,957,040	29,957,040	30,161,254
Central Office	11,335,601	12,890,910	28,661,999	28,661,999	28,764,362
Charter Schools	5,918,089	9,589,582	2,299,970	2,299,970	2,313,519
Communities in Schools	933,100	1,033,100	1,053,100	1,053,100	1,053,100
Curriculum Development	5,778,576	5,606,057	7,347,487	7,347,487	7,568,224
Federal Programs	1,311,023,634	1,195,159,569	1,233,382,964	1,233,382,964	1,233,382,964
Georgia Network for Educational and Therapeutic Support (GNETS)	72,826,883	73,589,284	70,406,538	70,406,538	72,086,561
Georgia Virtual School	9,169,347	8,584,118	8,832,577	8,832,577	8,924,686
Governor's Honors Program	575,977	0	0	0	0
Information Technology Services	22,558,011	31,528,222	26,970,412	26,970,412	30,135,460
Non Quality Basic Education Formula Grants	7,048,443	10,825,216	10,683,086	10,683,086	12,208,555
Nutrition	676,207,339	715,963,208	737,163,017	737,163,017	737,172,955
Preschool Disabilities Services	29,176,324	30,051,758	31,446,339	31,446,339	33,698,294
Quality Basic Education Equalization	475,324,163	479,385,099	498,225,928	498,225,928	498,729,036
Quality Basic Education Local Five Mill Share	(1,699,496,346)	(1,673,965,532)	(1,664,572,225)	(1,664,572,225)	(1,704,062,671)
Quality Basic Education Program	8,520,795,694	9,002,234,402	9,393,786,908	9,393,786,908	9,843,450,651
Regional Education Service Agencies (RESAs)	8,425,689	9,941,161	10,223,960	10,223,960	10,223,960
School Improvement	10,831,269	9,279,335	18,024,820	18,024,820	18,606,440
State Charter School Commission Administration	2,511,277	3,057,368	3,229,392	3,229,392	3,229,392
State Interagency Transfers	26,076,942	26,791,222	30,945,063	30,945,063	0
State Schools	26,966,096	27,207,736	28,269,036	28,269,036	29,132,037
Technology/Career Education	38,486,493	43,610,556	41,729,221	41,729,221	64,692,760
Testing	30,790,692	40,049,017	46,008,307	46,008,307	46,071,939
Tuition for Multiple Disability Students	1,551,946	1,498,157	1,551,946	1,551,946	1,551,946
SUBTOTAL	\$9,633,291,340	\$10,103,060,555	\$10,606,281,685	\$10,606,281,685	\$11,022,261,163
Total Funds	\$9,633,291,340	\$10,103,060,555	\$10,606,281,685	\$10,606,281,685	\$11,022,261,163
Less:					
Federal Funds	1,874,246,969	1,923,156,070	1,982,964,757	1,982,964,757	1,982,964,757
Federal Recovery Funds	173,862,630	51,656,073	74,758,193	74,758,193	74,758,193

Department of Education
Department Financial Summary

Program/Fund Sources	FY 2014 Expenditures	FY 2015 Expenditures	FY 2016 Current Budget	FY 2017 Agency Request Total	FY 2017 Governor's Recommendation
Other Funds	43,471,032	54,463,423	46,429,171	46,429,171	46,429,171
SUBTOTAL	\$2,091,580,631	\$2,029,275,566	\$2,104,152,121	\$2,104,152,121	\$2,104,152,121
RSR for K-12	182,958,586	0	0	0	0
State General Funds	7,358,752,123	8,073,784,989	8,502,129,564	8,502,129,564	8,918,109,042
TOTAL STATE FUNDS	\$7,541,710,709	\$8,073,784,989	\$8,502,129,564	\$8,502,129,564	\$8,918,109,042

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 2015 expenditure information is reflected under the Office of the Governor.

Department of Education
Program Budget Financial Summary

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$8,502,129,564	\$415,979,478	\$8,918,109,042
TOTAL STATE FUNDS	\$8,502,129,564	\$415,979,478	\$8,918,109,042
Maternal and Child Health Services Block Grant	19,630	0	19,630
Federal Funds Not Itemized	1,982,945,127	0	1,982,945,127
TOTAL FEDERAL FUNDS	\$1,982,964,757	\$0	\$1,982,964,757
Federal Recovery Funds Not Itemized	74,758,193	0	74,758,193
TOTAL FEDERAL RECOVERY FUNDS	\$74,758,193	\$0	\$74,758,193
Other Funds	46,429,171	0	46,429,171
TOTAL OTHER FUNDS	\$46,429,171	\$0	\$46,429,171
Total Funds	\$10,606,281,685	\$415,979,478	\$11,022,261,163

	FY 2016 Current Budget	Changes	FY 2017 Recommendation
Agricultural Education			
State General Funds	\$8,794,527	\$10,939	\$8,805,466
Federal Funds Not Itemized	368,273	0	368,273
Other Funds	1,492,000	0	1,492,000
TOTAL FUNDS	\$10,654,800	\$10,939	\$10,665,739
Audio-Video Technology and Film Grants			
State General Funds	\$0	\$2,500,000	\$2,500,000
TOTAL FUNDS	\$0	\$2,500,000	\$2,500,000
Business and Finance Administration			
State General Funds	\$7,479,770	\$204,214	\$7,683,984
Federal Funds Not Itemized	134,330	0	134,330
Other Funds	22,342,940	0	22,342,940
TOTAL FUNDS	\$29,957,040	\$204,214	\$30,161,254
Central Office			
State General Funds	\$4,048,477	\$102,363	\$4,150,840
Federal Funds Not Itemized	24,369,593	0	24,369,593
Other Funds	243,929	0	243,929
TOTAL FUNDS	\$28,661,999	\$102,363	\$28,764,362
Charter Schools			
State General Funds	\$2,146,548	\$13,549	\$2,160,097
Federal Funds Not Itemized	153,422	0	153,422
TOTAL FUNDS	\$2,299,970	\$13,549	\$2,313,519
Communities in Schools			
State General Funds	\$1,053,100	\$0	\$1,053,100
TOTAL FUNDS	\$1,053,100	\$0	\$1,053,100
Curriculum Development			
State General Funds	\$3,523,280	\$220,737	\$3,744,017
Federal Funds Not Itemized	3,393,490	0	3,393,490
Other Funds	430,717	0	430,717
TOTAL FUNDS	\$7,347,487	\$220,737	\$7,568,224
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

Department of Education
Program Budget Financial Summary

	FY 2016 Current Budget	Changes	FY 2017 Recommendation
Georgia Network for Educational and Therapeutic Support (GNETS)			
State General Funds	\$62,246,538	\$1,680,023	\$63,926,561
Federal Funds Not Itemized	8,160,000	0	8,160,000
TOTAL FUNDS	\$70,406,538	\$1,680,023	\$72,086,561
Georgia Virtual School			
State General Funds	\$3,232,540	\$92,109	\$3,324,649
Other Funds	5,600,037	0	5,600,037
TOTAL FUNDS	\$8,832,577	\$92,109	\$8,924,686
Information Technology Services			
State General Funds	\$18,393,696	\$3,165,048	\$21,558,744
Federal Funds Not Itemized	1,371,954	0	1,371,954
Other Funds	7,204,762	0	7,204,762
TOTAL FUNDS	\$26,970,412	\$3,165,048	\$30,135,460
Non Quality Basic Education Formula Grants			
State General Funds	\$10,683,086	\$1,525,469	\$12,208,555
TOTAL FUNDS	\$10,683,086	\$1,525,469	\$12,208,555
Nutrition			
State General Funds	\$22,862,765	\$9,938	\$22,872,703
Federal Funds Not Itemized	714,191,428	0	714,191,428
Other Funds	108,824	0	108,824
TOTAL FUNDS	\$737,163,017	\$9,938	\$737,172,955
Preschool Disabilities Services			
State General Funds	\$31,446,339	\$2,251,955	\$33,698,294
TOTAL FUNDS	\$31,446,339	\$2,251,955	\$33,698,294
Quality Basic Education Equalization			
State General Funds	\$498,225,928	\$503,108	\$498,729,036
TOTAL FUNDS	\$498,225,928	\$503,108	\$498,729,036
Quality Basic Education Local Five Mill Share			
State General Funds	(\$1,664,572,225)	(\$39,490,446)	(\$1,704,062,671)
TOTAL FUNDS	(\$1,664,572,225)	(\$39,490,446)	(\$1,704,062,671)
Quality Basic Education Program			
State General Funds	\$9,393,786,908	\$449,663,743	\$9,843,450,651
TOTAL FUNDS	\$9,393,786,908	\$449,663,743	\$9,843,450,651
Regional Education Service Agencies (RESAs)			
State General Funds	\$10,223,960	\$0	\$10,223,960
TOTAL FUNDS	\$10,223,960	\$0	\$10,223,960
School Improvement			
State General Funds	\$8,797,519	\$581,620	\$9,379,139
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	\$18,024,820	\$581,620	\$18,606,440
State Charter School Commission Administration			
Other Funds	\$3,229,392	\$0	\$3,229,392
TOTAL FUNDS	\$3,229,392	\$0	\$3,229,392
State Interagency Transfers			
State General Funds	\$8,097,963	(\$8,097,963)	\$0
Federal Funds Not Itemized	22,847,100	(22,847,100)	0

Department of Education
Program Budget Financial Summary

	FY 2016 Current Budget	Changes	FY 2017 Recommendation
TOTAL FUNDS	\$30,945,063	(\$30,945,063)	\$0
State Schools			
State General Funds	\$26,447,967	\$863,001	\$27,310,968
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	\$28,269,036	\$863,001	\$29,132,037
Technology/Career Education			
State General Funds	\$17,002,426	\$116,439	\$17,118,865
Federal Funds Not Itemized	19,947,771	22,847,100	42,794,871
Other Funds	4,779,024	0	4,779,024
TOTAL FUNDS	\$41,729,221	\$22,963,539	\$64,692,760
Testing			
State General Funds	\$26,656,506	\$63,632	\$26,720,138
Federal Funds Not Itemized	19,218,028	0	19,218,028
Federal Recovery Funds Not Itemized	133,773	0	133,773
TOTAL FUNDS	\$46,008,307	\$63,632	\$46,071,939
Tuition for Multiple Disability Students			
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 (ERS)

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.

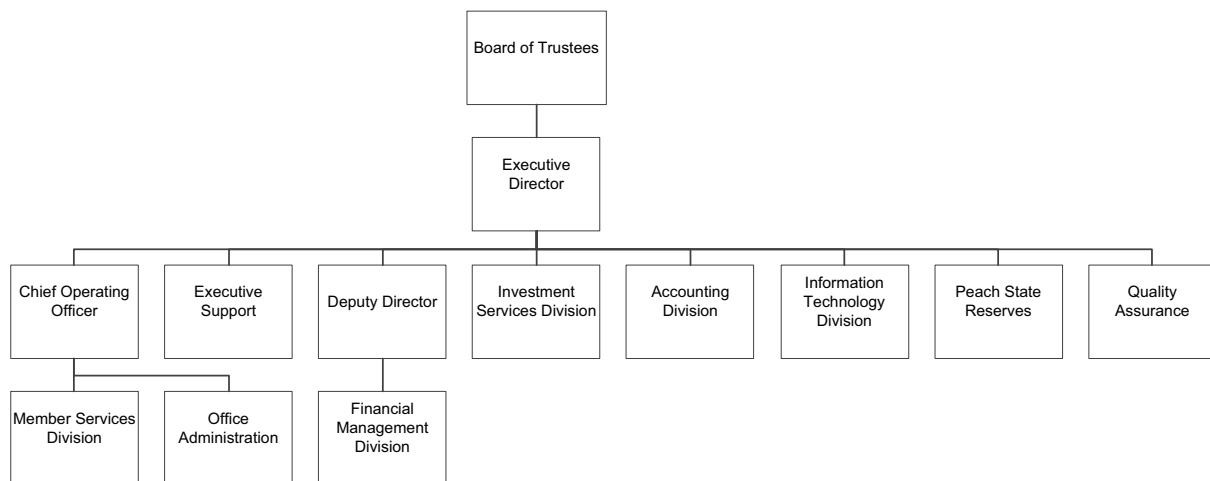
The ERS Board of Trustees is ultimately responsible for administration of the system, while the executive director – who is appointed by the board and serves at the pleasure of its members – is responsible for daily management of ERS operations. The board consists of seven members as follows:

- 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



Employees' Retirement System of Georgia

Roles, Responsibilities, and Organization

participate in Social Security. Both plans are placed under the administration of the ERS Board of Trustees.

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 2017 Program Budgets

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$30,579,930	(\$2,274,655)	\$28,305,275
TOTAL STATE FUNDS	\$30,579,930	(\$2,274,655)	\$28,305,275
Other Funds	25,165,818	172,000	25,337,818
TOTAL OTHER FUNDS	\$25,165,818	\$172,000	\$25,337,818
Total Funds	\$55,745,748	(\$2,102,655)	\$53,643,093

Deferred Compensation

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

Recommended Change:

Other Changes

1. Increase other funds for contractual services. (Total Funds: \$400,000)

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:

1. Increase funds for the actuarially determined employer contribution in accordance with the most recent actuarial report.

\$28,345

Total Change

\$28,345

Public School Employees Retirement System

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

Recommended Change:

1. Reduce funds for the actuarially determined employer contribution in accordance with the most recent actuarial report.

(\$2,303,000)

Total Change

(\$2,303,000)

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:

Other Changes

1. Eliminate one-time other funds used in FY 2016 for a network update project. (Total Funds: (\$240,000))
2. Increase other funds for contractual services. (Total Funds: \$12,000)

Yes

Yes

Total Change

\$0

Employees' Retirement System of Georgia

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual
Deferred Compensation				
1. Number of participants	47,320	51,527	56,580	59,552
2. Total assets under management (in millions)	\$987	\$1,054	\$1,208	\$1,204
3. Cost per participant	\$58.00	\$61.00	\$57.00	\$59.00
Georgia Military Pension Fund				
1. Number of retirees and beneficiaries currently receiving benefits	660	739	795	844
2. Total benefit payments made	\$678,000	\$772,000	\$841,000	\$896,000
3. New retiree on-time processing rate	90.0%	89.0%	92.0%	89.0%
Public School Employees Retirement System				
1. Number of retirees and beneficiaries currently receiving benefits	15,106	15,742	16,434	16,994
2. Total benefit payments made (in millions)	\$54	\$55	\$56	\$57
3. New retiree on-time processing rate	98.0%	97.0%	98.0%	98.0%
System Administration				
1. Number of retirees and beneficiaries currently receiving benefits through the Employees' Retirement System (ERS) Plan	42,053	44,546	45,819	47,180
2. New retiree on-time processing rate for the ERS Plan	99.5%	99.7%	99.6%	99.5%
3. Number of active enrollees in the ERS Plan as of June 30th	63,963	61,554	60,490	60,419

Employees' Retirement System of Georgia

Department Financial Summary

Program/Fund Sources	FY 2014 Expenditures	FY 2015 Expenditures	FY 2016 Current Budget	FY 2017 Agency Request Total	FY 2017 Governor's Recommendation
Deferred Compensation	\$3,512,483	\$3,819,786	\$4,456,129	\$4,856,129	\$4,856,129
Georgia Military Pension Fund	1,891,720	1,893,369	1,989,530	2,017,875	2,017,875
Public School Employees Retirement System	27,160,000	28,461,000	28,580,000	26,277,000	26,277,000
System Administration	17,265,486	18,437,169	20,720,089	20,492,089	20,492,089
SUBTOTAL	\$49,829,689	\$52,611,324	\$55,745,748	\$53,643,093	\$53,643,093
Total Funds	\$49,829,689	\$52,611,324	\$55,745,748	\$53,643,093	\$53,643,093
Less:					
Other Funds	20,777,969	22,241,555	25,165,818	25,337,818	25,337,818
SUBTOTAL	\$20,777,969	\$22,241,555	\$25,165,818	\$25,337,818	\$25,337,818
State General Funds	29,051,720	30,369,769	30,579,930	28,305,275	28,305,275
TOTAL STATE FUNDS	\$29,051,720	\$30,369,769	\$30,579,930	\$28,305,275	\$28,305,275

Employees' Retirement System of Georgia

Program Budget Financial Summary

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$30,579,930	(\$2,274,655)	\$28,305,275
TOTAL STATE FUNDS	\$30,579,930	(\$2,274,655)	\$28,305,275
Other Funds	25,165,818	172,000	25,337,818
TOTAL OTHER FUNDS	\$25,165,818	\$172,000	\$25,337,818
Total Funds	\$55,745,748	(\$2,102,655)	\$53,643,093

	FY 2016 Current Budget	Changes	FY 2017 Recommendation
Deferred Compensation			
Other Funds	\$4,456,129	\$400,000	\$4,856,129
TOTAL FUNDS	\$4,456,129	\$400,000	\$4,856,129
Georgia Military Pension Fund			
State General Funds	\$1,989,530	\$28,345	\$2,017,875
TOTAL FUNDS	\$1,989,530	\$28,345	\$2,017,875
Public School Employees Retirement System			
State General Funds	\$28,580,000	(\$2,303,000)	\$26,277,000
TOTAL FUNDS	\$28,580,000	(\$2,303,000)	\$26,277,000
System Administration			
State General Funds	\$10,400	\$0	\$10,400
Other Funds	20,709,689	(228,000)	20,481,689
TOTAL FUNDS	\$20,720,089	(\$228,000)	\$20,492,089

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 in assets and comprises 75% of all land in the State. The Commission has four 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 subprogram. 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

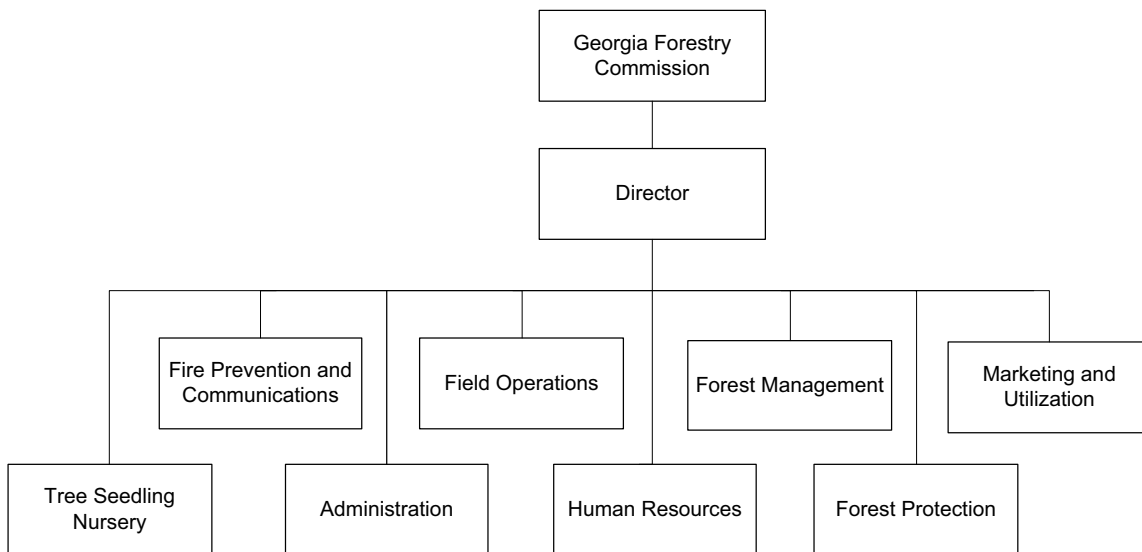
suppression function includes the prompt detection and reporting of fires, followed by a powerful initial response from trained firefighters operating crawler tractor-plow units and water trucks. In addition, forest rangers carry out prescribed forest fires and limit the damage they may cause.

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 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 subprogram, 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 sustainable urban and community forests and to provide



Georgia Forestry Commission

Roles, Responsibilities, and Organization

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. 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 policymakers through its Forestry Inventory and Analysis subprogram.

TREE SEEDLING NURSERY

Reforestation efforts are accomplished through the Commission's Tree Seedling Nursery program. The goal of this program is to produce, sell, and distribute high quality forest tree seedlings to the residents of Georgia.

The Arrowhead Seed Orchard and the Flint River Nursery serve as the program's main locations. The Arrowhead Seed Orchard is the site for seed collection, as well as the location for the tree improvement program. At Arrowhead, program staff collect and process over seven tons of seeds per year. The seeds are sold to private nurseries or are shipped to the Flint River Nursery to be planted. The tree improvement program produces unique varieties of loblolly and slash pine trees, which are designated to thrive in Georgia's environment. At the Flint River Nursery, the program produces and sells forest tree seedlings. The nursery typically grows, lifts, and packs between 12 million and 15 million seedlings per year. The Tree Seedling Nursery program serves between two thousand and four thousand customers and helps to reforest between 20,000 and 30,000 acres annually.

AUTHORITY

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

Georgia Forestry Commission

FY 2017 Program Budgets

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$35,311,295	\$939,946	\$36,251,241
TOTAL STATE FUNDS	\$35,311,295	\$939,946	\$36,251,241
Federal Funds Not Itemized	5,982,769	0	5,982,769
TOTAL FEDERAL FUNDS	\$5,982,769	\$0	\$5,982,769
Other Funds	7,152,187	0	7,152,187
TOTAL OTHER FUNDS	\$7,152,187	\$0	\$7,152,187
Total Funds	\$48,446,251	\$939,946	\$49,386,197

Commission Administration

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

Recommended Change:

- | | |
|---|----------|
| 1. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$71,103 |
| 2. Reflect an adjustment in merit system assessments. | 1,688 |
| 3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | 6,142 |
| 4. Reflect an adjustment in TeamWorks billings. | 6,827 |
| 5. Transfer two Geographic Information System (GIS) positions and associated funds from the Forest Management (\$84,328) and Forest Protection (\$77,411) programs. | 161,739 |

Total Change

\$247,499

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 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, 2016. | \$69,437 |
| 2. Reflect an adjustment in merit system assessments. | 1,649 |
| 3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | 2,640 |
| 4. Transfer one GIS position and the associated funds to the Commission Administration program. | (84,328) |

Total Change

(\$10,602)

Georgia Forestry Commission

FY 2017 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, 2016.	\$719,369
2. Reflect an adjustment in merit system assessments.	17,079
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	44,012
4. Transfer one GIS position and the associated funds to the Commission Administration program.	(77,411)
Total Change	\$703,049

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 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual
Commission Administration				
1. Total federal dollars received agency wide	\$9,216,489	\$9,278,954	\$6,657,171	\$9,306,162
Forest Management				
1. Number of water quality exams conducted on logging and forestry operations	715	1,395	1,516	1,689
2. Number of acres covered by forest management plans	824,494	766,847	537,065	443,377
Forest Protection				
1. Number of acres burned by wildfires	27,163	19,718	17,164	14,510
2. Average fire response time (in minutes)	33	30	26	27
3. Number of online and automated burn permits issued	714,153	710,390	797,207	754,344
4. Number of acres per firefighter	66,225	65,873	66,758	66,758
5. Dollar value of property destroyed/damaged by forest fires	\$4,179,190	\$11,938,534	\$4,281,106	\$5,697,232
Tree Seedling Nursery				
1. Amount of revenue generated through seedling sales	\$814,102	\$922,089	\$833,154	\$956,454
2. Number of seedlings sold	10,477,739	12,263,219	9,388,192	11,829,958
3. Percentage of seedlings sold as compared to total seedlings grown and available in inventory for sale	70.9%	90.8%	71.9%	91.8%

Georgia Forestry Commission

Department Financial Summary

Program/Fund Sources	FY 2014 Expenditures	FY 2015 Expenditures	FY 2016 Current Budget	FY 2017 Agency Request Total	FY 2017 Governor's Recommendation
Commission Administration	\$3,440,816	\$3,683,160	\$3,709,226	\$3,870,965	\$3,956,725
Forest Management	7,122,100	10,301,620	7,555,134	7,470,806	7,544,532
Forest Protection	32,381,568	35,242,389	35,974,811	35,897,400	36,677,860
Tree Seedling Nursery	1,227,022	1,202,326	1,207,080	1,207,080	1,207,080
SUBTOTAL	\$44,171,506	\$50,429,495	\$48,446,251	\$48,446,251	\$49,386,197
Total Funds	\$44,171,506	\$50,429,495	\$48,446,251	\$48,446,251	\$49,386,197
Less:					
Federal Funds	6,657,170	9,306,161	5,982,769	5,982,769	5,982,769
Other Funds	7,123,937	8,166,188	7,152,187	7,152,187	7,152,187
SUBTOTAL	\$13,781,107	\$17,472,349	\$13,134,956	\$13,134,956	\$13,134,956
State General Funds	30,390,399	32,957,146	35,311,295	35,311,295	36,251,241
TOTAL STATE FUNDS	\$30,390,399	\$32,957,146	\$35,311,295	\$35,311,295	\$36,251,241

Georgia Forestry Commission

Program Budget Financial Summary

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$35,311,295	\$939,946	\$36,251,241
TOTAL STATE FUNDS	\$35,311,295	\$939,946	\$36,251,241
Federal Funds Not Itemized	5,982,769	0	5,982,769
TOTAL FEDERAL FUNDS	\$5,982,769	\$0	\$5,982,769
Other Funds	7,152,187	0	7,152,187
TOTAL OTHER FUNDS	\$7,152,187	\$0	\$7,152,187
Total Funds	\$48,446,251	\$939,946	\$49,386,197

	FY 2016 Current Budget	Changes	FY 2017 Recommendation
Commission Administration			
State General Funds	\$3,477,646	\$247,499	\$3,725,145
Federal Funds Not Itemized	48,800	0	48,800
Other Funds	182,780	0	182,780
TOTAL FUNDS	\$3,709,226	\$247,499	\$3,956,725
Forest Management			
State General Funds	\$2,861,831	(\$10,602)	\$2,851,229
Federal Funds Not Itemized	3,553,571	0	3,553,571
Other Funds	1,139,732	0	1,139,732
TOTAL FUNDS	\$7,555,134	(\$10,602)	\$7,544,532
Forest Protection			
State General Funds	\$28,971,818	\$703,049	\$29,674,867
Federal Funds Not Itemized	2,246,681	0	2,246,681
Other Funds	4,756,312	0	4,756,312
TOTAL FUNDS	\$35,974,811	\$703,049	\$36,677,860
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

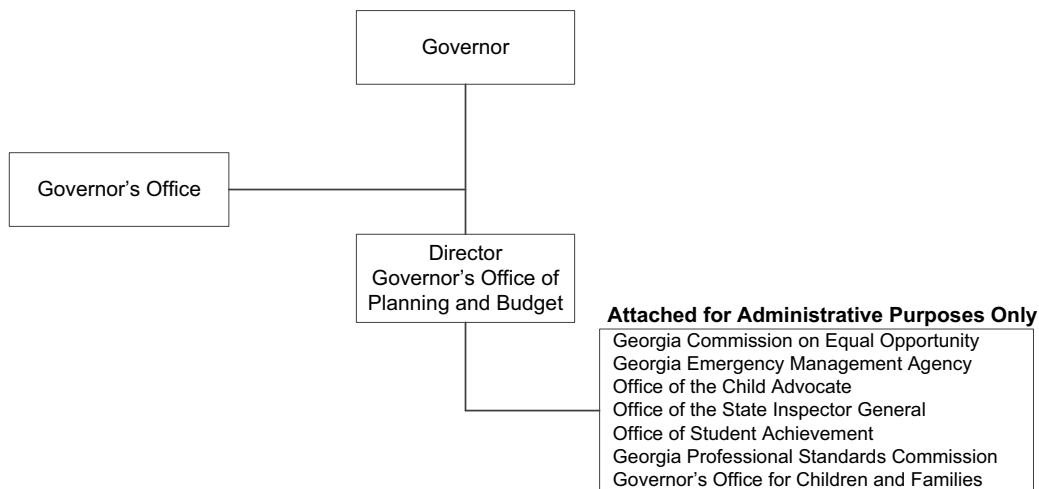
Several agencies are attached to the Office of the Governor for administrative purposes. This reduces administrative costs through consolidation of the administrative support functions. These agencies operate autonomously; however, their funding is received through the larger agency.

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 is responsible for establishing and administering rules and standards for the preparation, certification, and conduct of Georgia educators.

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.

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



Office of the Governor

Roles, Responsibilities, and Organization

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 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 2017 Program Budgets

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$58,303,356	(\$140,945)	\$58,162,411
TOTAL STATE FUNDS	\$58,303,356	(\$140,945)	\$58,162,411
Federal Funds Not Itemized	30,120,112	0	30,120,112
TOTAL FEDERAL FUNDS	\$30,120,112	\$0	\$30,120,112
Other Funds	908,356	0	908,356
TOTAL OTHER FUNDS	\$908,356	\$0	\$908,356
Total Funds	\$89,331,824	(\$140,945)	\$89,190,879

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$148,647 |
| 2. Reflect an adjustment in merit system assessments. | 9,304 |
| 3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (13,680) |
| Total Change | \$144,271 |

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$167,611 |
| 2. Reflect an adjustment in merit system assessments. | 7,437 |
| 3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | 14,144 |
| 4. Reflect an adjustment in TeamWorks billings. | (17,038) |
| 5. Reflect an adjustment in payroll shared services billings. | 6,543 |
| Total Change | \$178,697 |

Office of the Governor

FY 2017 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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$22,517
2. Reflect an adjustment in merit system assessments.	1,409
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(1,127)
Total Change	\$22,799

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. Transfer funds for supporting Georgia's children and families to the Office of Children and Families program in the Department of Public Health.	(\$824,505)
Total Change	(\$824,505)

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$39,162
2. Reflect an adjustment in merit system assessments.	1,025
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(2,299)
Total Change	\$37,888

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$15,932
2. Reflect an adjustment in merit system assessments.	(463)
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(22,100)
Total Change	(\$6,631)

Office of the Governor

FY 2017 Program Budgets

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$167,199
2. Reflect an adjustment in merit system assessments.	5,971
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(7,587)
Total Change	\$165,583

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$16,799
2. Reflect an adjustment in merit system assessments.	683
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	176
Total Change	\$17,658

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$116,178
2. Reflect an adjustment in merit system assessments.	3,785
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	3,332
Total Change	\$123,295

Office of the Governor

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual
Governor's Emergency Fund				
1. Percentage of GEF used for disaster relief	16.1%	0.1%	33.3%	0.0%
2. Percentage of GEF used for contingencies designated to a specific agency	73.9%	99.9%	66.7%	100.0%
Governor's Office of Planning and Budget				
1. Number of State Agency Strategic Plans reviewed	60	68	68	66
2. Number of budget amendments approved	822	819	696	754
3. Average number of days to process amendments (from submittal to approval)	6.4	4.8	4.9	5.9
4. Number of allotments processed	632	657	634	612
5. Average number of days to process allotments (from submittal to warrant)	4.9	4.0	5.3	5.1
Agencies Attached for Administrative Purposes:				
Child Advocate, Office of the				
1. Number of child welfare complaints (per calendar year)	265	367	415	649
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	159	157	159	156
Georgia Professional Standards Commission				
1. Average processing time for certification cases submitted with all necessary documentation (in days)	9	7	10	11
2. Number of certification cases completed	40,572	38,877	87,758*	85,271
3. Number of individuals with an active GaPSC credential	286,932	284,388	287,607	292,813
4. New ethics complaints received	1,354	1,234	1,064	1,289
5. Percentage of ethics cases cleared by the Commission voting "no probable cause" after an investigation	11.0%	22.0%	22.0%	32.0%
6. Percentage of educator preparation program completers who qualify for certification	87.0%	84.0%	86.0%	90.0%
Office of the State Inspector General				
1. Number of complaints received	202	134	127	109
2. Number of probable cause complaints resulting in an investigation	78	20	23	27
3. Number of cases concluded with action	7	8	2	11
4. Value of fraud referred for prosecution	\$4,638,950	\$828,373	\$6,246,393	\$498,963
Student Achievement, Governor's Office of				
1. Average number of days to complete an audit	197	120	112	102
2. Number of elementary and middle schools audited statewide	1,834	1,833	1,825	1,811
3. Number of elementary and middle schools flagged for testing irregularities	188	112	121	104

Office of the Governor

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual
4. Percentage of schools appearing on the "severe and moderate concern" lists after erasure analysis	2.8%	1.6%	1.3%	1.6%
5. Number of Georgia Milestones End-of-Grade Assessments monitored by the state	N/A	N/A	N/A	42

* 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 2014 Expenditures	FY 2015 Expenditures	FY 2016 Current Budget	FY 2017 Agency Request Total	FY 2017 Governor's Recommendation
Governor's Emergency Fund	\$0	\$0	\$11,062,041	\$11,062,041	\$11,062,041
Governor's Office	6,825,979	13,561,342	6,604,848	6,604,848	6,749,119
Governor's Office of Planning and Budget	129,445,953	111,017,614	8,568,626	8,568,626	8,747,323
SUBTOTAL	\$136,271,932	\$124,578,956	\$26,235,515	\$26,235,515	\$26,558,483
(Excludes Attached Agencies)					
Attached Agencies					
Child Advocate, Office of the	961,371	1,043,412	986,295	986,295	1,009,094
Children and Families, Governor's Office for	33,581,555	2,584,707	824,505	824,505	0
Emergency Management Agency, Georgia	54,945,358	80,510,702	33,045,454	33,045,454	33,083,342
Georgia Commission on Equal Opportunity	727,802	662,370	695,777	695,777	689,146
Georgia Professional Standards Commission	10,085,653	10,036,003	7,299,519	7,299,519	7,465,102
Governor's Office of Consumer Protection	6,367,721	6,313,869	0	0	0
Governor's Office of Workforce Development	74,673,971	0	0	0	0
Office of the State Inspector General	565,893	627,091	670,679	670,679	688,337
Student Achievement, Governor's Office of	8,560,402	19,032,397	19,574,080	19,574,080	19,697,375
SUBTOTAL (ATTACHED AGENCIES)	\$190,469,726	\$120,810,551	\$63,096,309	\$63,096,309	\$62,632,396
Total Funds	\$326,741,658	\$245,389,507	\$89,331,824	\$89,331,824	\$89,190,879
Less:					
Federal Funds	144,823,686	76,368,703	30,120,112	30,120,112	30,120,112
Federal Recovery Funds	127,589,929	112,492,204	0	0	0
Other Funds	16,756,220	4,558,735	908,356	908,356	908,356
Prior Year State Funds	1,483,878	4,378,988	0	0	0
SUBTOTAL	\$290,653,713	\$197,798,630	\$31,028,468	\$31,028,468	\$31,028,468
State General Funds	36,087,945	47,590,877	58,303,356	58,303,356	58,162,411
TOTAL STATE FUNDS	\$36,087,945	\$47,590,877	\$58,303,356	\$58,303,356	\$58,162,411

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

The Governor's Office of Consumer Protection was transferred to the Department of Law effective July 1, 2015.

Office of the Governor
Program Budget Financial Summary

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$58,303,356	(\$140,945)	\$58,162,411
TOTAL STATE FUNDS	\$58,303,356	(\$140,945)	\$58,162,411
Federal Funds Not Itemized	30,120,112	0	30,120,112
TOTAL FEDERAL FUNDS	\$30,120,112	\$0	\$30,120,112
Other Funds	908,356	0	908,356
TOTAL OTHER FUNDS	\$908,356	\$0	\$908,356
Total Funds	\$89,331,824	(\$140,945)	\$89,190,879

	FY 2016 Current Budget	Changes	FY 2017 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	\$6,504,848	\$144,271	\$6,649,119
Other Funds	100,000	0	100,000
TOTAL FUNDS	\$6,604,848	\$144,271	\$6,749,119
Governor's Office of Planning and Budget			
State General Funds	\$8,568,626	\$178,697	\$8,747,323
TOTAL FUNDS	\$8,568,626	\$178,697	\$8,747,323
Agencies Attached for Administrative Purposes:			
Child Advocate, Office of the			
State General Funds	\$981,295	\$22,799	\$1,004,094
Federal Funds Not Itemized	5,000	0	5,000
TOTAL FUNDS	\$986,295	\$22,799	\$1,009,094
Children and Families, Governor's Office for			
State General Funds	\$824,505	(\$824,505)	\$0
TOTAL FUNDS	\$824,505	(\$824,505)	\$0
Emergency Management Agency, Georgia			
State General Funds	\$2,534,416	\$37,888	\$2,572,304
Federal Funds Not Itemized	29,703,182	0	29,703,182
Other Funds	807,856	0	807,856
TOTAL FUNDS	\$33,045,454	\$37,888	\$33,083,342
Georgia Commission on Equal Opportunity			
State General Funds	\$695,777	(\$6,631)	\$689,146
TOTAL FUNDS	\$695,777	(\$6,631)	\$689,146
Georgia Professional Standards Commission			
State General Funds	\$6,887,089	\$165,583	\$7,052,672
Federal Funds Not Itemized	411,930	0	411,930
Other Funds	500	0	500
TOTAL FUNDS	\$7,299,519	\$165,583	\$7,465,102
Office of the State Inspector General			
State General Funds	\$670,679	\$17,658	\$688,337
TOTAL FUNDS	\$670,679	\$17,658	\$688,337
Student Achievement, Governor's Office of			
State General Funds	\$19,574,080	\$123,295	\$19,697,375
TOTAL FUNDS	\$19,574,080	\$123,295	\$19,697,375

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

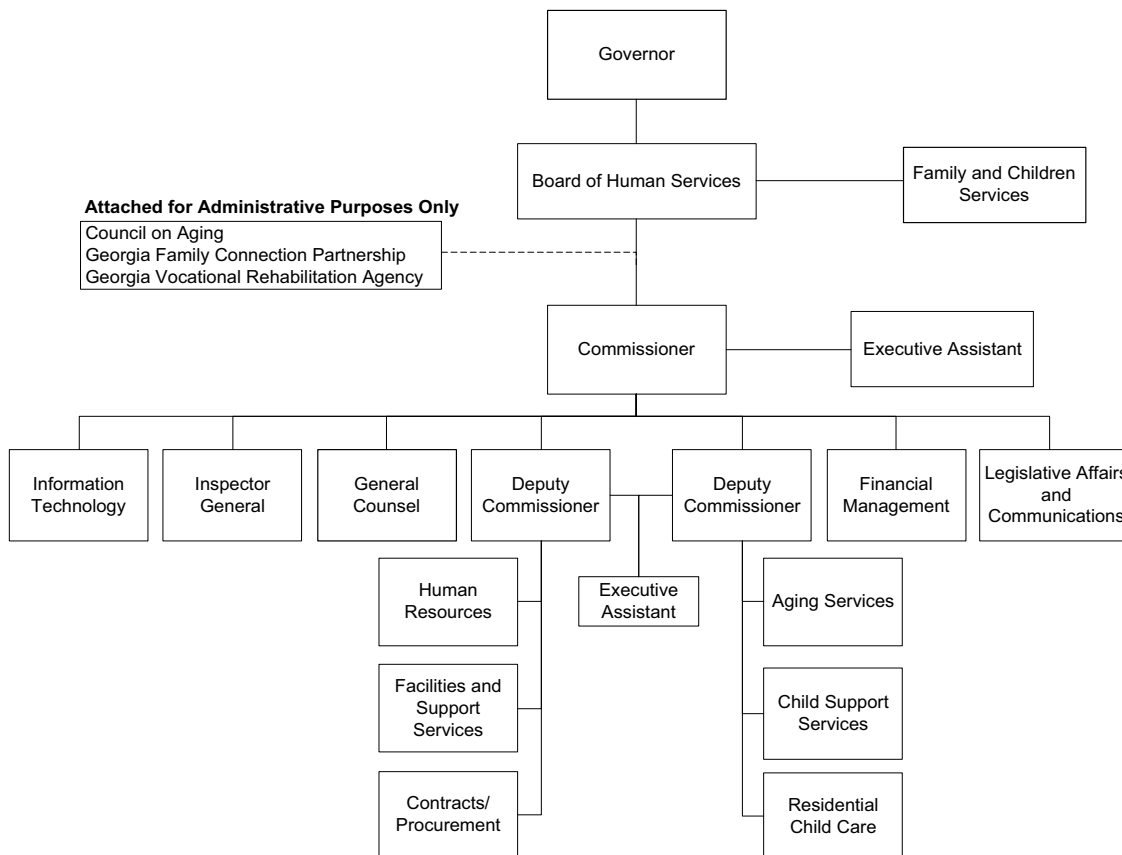
DHS has administrative offices that provide executive and policy direction to all divisions of DHS, as well as technical and administrative support to all of DHS.

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 2017 Program Budgets

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$549,806,402	\$84,073,236	\$633,879,638
Tobacco Settlement Funds	6,191,806	(6,191,806)	0
TOTAL STATE FUNDS	\$555,998,208	\$77,881,430	\$633,879,638
CCDF Mandatory and Matching Funds	209,161	0	209,161
Community Service Block Grant	16,735,414	0	16,735,414
Foster Care Title IV-E	77,298,870	14,576,161	91,875,031
Low-Income Home Energy Assistance	56,629,642	0	56,629,642
Medical Assistance Program	75,870,369	(9,105,177)	66,765,192
Social Services Block Grant	52,776,023	0	52,776,023
TANF Transfers to Social Services Block Grant	7,649,069	0	7,649,069
Temporary Assistance for Needy Families Block Grant	359,672,148	(36,579,478)	323,092,670
Federal Funds Not Itemized	482,313,844	4,131,842	486,445,686
TOTAL FEDERAL FUNDS	\$1,129,154,540	(\$26,976,652)	\$1,102,177,888
Other Funds	31,351,514	0	31,351,514
TOTAL OTHER FUNDS	\$31,351,514	\$0	\$31,351,514
Total Funds	\$1,716,504,262	\$50,904,778	\$1,767,409,040

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$172,177
2. Reflect an adjustment in merit system assessments.	(2,967)
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(90,868)
4. Reduce funds to reflect an increase in the Federal Medicaid Assistance Percentage (FMAP) from 67.55% to 67.89%. (Total Funds: \$0)	(221,208)
Total Change	(\$142,866)

After School Care

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

Recommended Change:

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

Child 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:

State General Funds

1. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$5,482
2. Reflect an adjustment in merit system assessments.	(153)

Department of Human Services

FY 2017 Program Budgets

Department of Human Services

3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(3,757)
Total Change	\$1,572

Other Changes

4. Transfer the Maternal and Infant Early Childhood Home Visitation (MIECHV) grant to the Infant and Child Essential Health Treatment Services program in the Department of Public Health for home visiting services. (Total Funds: (\$1,089,366))	Yes
Total Change	\$0

Child Care Services

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

Recommended Change:

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

Child Support Services

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

Recommended Change:

1. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$144,222
2. Reflect an adjustment in merit system assessments.	(2,195)
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(87,979)
Total Change	\$54,048

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:

State General Funds

1. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$5,274,491
2. Reflect an adjustment in merit system assessments.	170,092
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	1,033,486
4. Reflect an adjustment in TeamWorks billings.	63,279
5. Provide funds for 175 additional child protective caseworkers. (Total Funds: \$8,840,544)	7,367,120
6. Provide funds for 10 additional kinship navigators.	584,049

Department of Human Services

FY 2017 Program Budgets

Total Change	\$14,492,517
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Other Changes

- | | |
|--|-----|
| 7. Transfer TANF funds from the Out-of-Home Care program to reflect projected expenditures. (Total Funds: \$49,339,792) | Yes |
| 8. Reduce funds to align budget with the Temporary Assistance for Needy Families Block Grant (TANF) notice of award. (Total Funds: (\$36,579,478)) | Yes |

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

Community Services

Purpose: The purpose of this appropriation is to provide services and activities through local agencies to assist low-income Georgians with employment, education, nutrition, and housing services.

Recommended Change:

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

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

Departmental Administration

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

Recommended Change:

- | | |
|---|-----------|
| 1. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$155,358 |
| 2. Reflect an adjustment in merit system assessments. | (4,349) |
| 3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (106,471) |
| 4. Reflect an adjustment in TeamWorks billings. | (6,021) |

Total Change	\$38,517
---------------------	-----------------

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$71,648 |
| 2. Reflect an adjustment in merit system assessments. | (2,005) |
| 3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (49,102) |
| 4. Provide additional funds to cover adult protective services caseworkers added in FY 2015 and FY 2016. | 266,497 |
| 5. Increase funds to cover the loss of federal revenues and operational costs. (Total Funds: \$1,576,457) | 1,626,457 |
| 6. Increase funds for an additional 11 adult protective services caseworkers. | 760,532 |

Total Change	\$2,674,027
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Department of Human Services

FY 2017 Program Budgets

Elder Community Living Services

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

Recommended Change:

State General Funds

- | | |
|--|--------------|
| 1. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$305,694 |
| 2. Reflect an adjustment in merit system assessments. | (8,556) |
| 3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (209,499) |
| 4. Reduce funds to reflect an increase in the Federal Medicaid Assistance Percentage (FMAP) from 67.55% to 67.89%. (Total Funds: \$0) | (570,699) |
| 5. Transfer the Community Care Services Program (CCSP) to the Medicaid Aged, Blind and Disabled program in the Department of Community Health. (Total Funds: (\$67,016,733)) | (46,488,969) |
| 6. Increase funds for 1,000 Non-Medicaid Home and Community Based Service slots. | 2,055,000 |

Total Change

(\$44,917,029)

Tobacco Settlement Funds

- | | |
|--|---------------|
| 7. Transfer the Community Care Services Program (CCSP) to the Medicaid Aged, Blind and Disabled program in the Department of Community Health. (Total Funds: (\$67,016,733)) | (\$6,191,806) |
|--|---------------|

Total Change

(\$6,191,806)

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$15,601 |
| 2. Reflect an adjustment in merit system assessments. | (437) |
| 3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (10,692) |

Total Change

\$4,472

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

Department of Human Services

FY 2017 Program Budgets

Federal Eligibility Benefit Services

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

Recommended Change:

- | | |
|--|-------------|
| 1. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$4,776,002 |
| 2. Reflect an adjustment in merit system assessments. | 160,230 |
| 3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | 1,032,211 |
| 4. Increase funds to hire 180 additional eligibility caseworkers and for operational costs to avoid further federal penalties and sanctions. (Total Funds: \$10,090,206) | 5,380,124 |

Total Change

\$11,348,567

Federal Fund Transfers to Other Agencies

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

Recommended Change:

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

Out-of-Home Care

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

Recommended Change:

State General Funds

- | | |
|---|-------------|
| 1. Reduce funds to reflect an increase in the Federal Medicaid Assistance Percentage (FMAP) from 67.55% to 67.89%. (Total Funds: \$0) | (\$232,195) |
| 2. Increase funds for growth in Out-of-Home Care utilization. (Total Funds: \$64,352,709) | 51,482,167 |
| 3. Replace prior year Temporary Assistance for Needy Families (TANF) funds with state funds. | 49,339,792 |

Total Change

\$100,589,764

Other Changes

- | | |
|---|-----|
| 4. Transfer TANF funds to the Child Welfare Services program to reflect projected expenditures. (Total Funds: (\$49,339,792)) | Yes |
|---|-----|

Total Change

\$0

Refugee Assistance

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

Recommended Change:

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

Department of Human Services

FY 2017 Program Budgets

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:

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$7,043
2.	Reflect an adjustment in merit system assessments.	(198)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(4,827)
Total Change		\$2,018

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

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.	Increase funds to provide the state match to implement the Supplemental Nutrition Assistance Program (SNAP) Employment and Training Grant. (Total Funds: \$5,100,000)	\$100,000
Total Change		\$100,000

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.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$5,823
2.	Reflect an adjustment in merit system assessments.	364
Total Change		\$6,187

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

Department of Human Services

FY 2017 Program Budgets

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$3,903
2. Reflect an adjustment in merit system assessments.	244
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(288)
Total Change	<hr/> \$3,859

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$20,175
2. Reflect an adjustment in merit system assessments.	1,263
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(1,488)
4. Transfer savings from contractual services to the Vocational Rehabilitation program for additional services for consumers.	(34,971)
5. Transfer 12 positions to the Vocational Rehabilitation program to align position functions. (Total Funds: (\$742,823))	(158,221)
Total Change	<hr/> (\$173,242)

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	<hr/> \$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	<hr/> \$0

Department of Human Services

FY 2017 Program Budgets

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. Reduce funds based on projected expenditures.	(\$469,043)
Total Change	(\$469,043)

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$266,322
2. Reflect an adjustment in merit system assessments.	16,669
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(19,642)
4. Reflect an adjustment in TeamWorks billings.	3,327
5. Transfer 12 positions from the Georgia Vocational Rehabilitation Agency: Departmental Administration program to align position functions. (Total Funds: \$742,823)	158,221
6. Transfer savings from contractual services from the Georgia Vocational Rehabilitation Agency: Departmental Administration program for additional services for consumers.	34,971
Total Change	\$459,868

Department of Human Services

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual
Adoptions Services				
1. Number of finalized adoptions	900	976	909	762
2. Percentage of children exiting foster care for adoption within 24 months of their last removal from home	44.7%	40.7%	35.0%	28.3%
3. Percentage of adoptions finalized within six months of adoptive placement	93.1%	93.8%	86.0%	91.0%
After School Care				
1. Number of youth who participate in afterschool and summer programs	33,700	25,384	24,766	23,395
Child Support Services				
1. Percentage of current support being paid as ordered (per federal fiscal year)	62.0%	61.0%	61.0%	62.3%
2. Percentage of families receiving arrears payments (per federal fiscal year)	66.0%	65.0%	65.0%	64.8%
3. Number of active cases (per federal fiscal year)	394,809	388,649	395,893	402,951
4. Percentage of requests for service that resulted in orders established for case (per federal fiscal year)	86.6%	87.0%	89.0%	89.6%
5. Total monies collected and redistributed to custodial parents and the state treasury (per federal fiscal year)	\$693,639,098	\$695,438,660	\$761,625,128	\$759,854,202
Child Welfare Services				
1. Number of calls received by CPS Intake Communication Center	67,859	73,042	87,373	147,819*
2. Number of investigations conducted	26,746	27,175	31,559	42,626
3. Number of substantiated maltreatment incidents	22,471	23,432	25,531	38,252
4. Percentage of children seen within 24 hours of the receipt of the report of alleged maltreatment	57.0%	53.0%	51.1%	68.3%
5. Child Protective Service worker average caseload	17.0	19.4	21.9	20.8
6. Child Protective Service worker turnover rate	21.4%	24.0%	26.8%	38.9%
Departmental Administration				
1. Number of clients receiving transportation services	23,864	18,531	15,064	12,743
2. Number of trips provided by transportation services	2,648,133	2,359,006	2,436,621	2,258,614
Elder Abuse Investigations and Prevention				
1. Number of reports of abuse, neglect, or exploitation	33,709	39,000	43,630	42,352
2. Percentage of Adult Protective Services investigations initiated within 10 days	92.4%	91.4%	90.6%	88.0%
3. Percentage of Adult Protective Services investigations completed within 30 days	91.7%	89.4%	88.4%	89.3%
4. Percentage of investigations reopened within 6 months (Case Recidivism)	4.8%	4.7%	5.2%	4.8%
Elder Community Living Services				
1. Community Care Service Program clients served	12,825	13,182	14,145	14,145

Department of Human Services

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual
2. Non-Medicaid Home and Community Based Services clients served	35,684	34,005	31,532	29,727
3. Average cost per Community Care Service Program client	\$9,083.00	\$9,238.00	\$9,031.00	\$11,473.00
4. Average cost per Non-Medicaid Home and Community Based Services client	\$1,853.00	\$1,884.00	\$1,878.00	\$1,863.00
Elder Support Services				
1. Number of seniors served meals at senior centers	14,660	14,505	13,774	18,455
2. Number of seniors served home delivered meals	14,258	14,106	12,445	20,215
3. Number of Money Follows the Person transitions	206	340	262	227
Federal Eligibility Benefit Services				
1. Number of food stamp cases	860,085	911,760	840,815	850,628
Out-of-Home Care				
1. Number of children in the legal custody of DFCS	13,921	13,559	14,545	17,011
2. Percentage of siblings placed together in out-of-home care	21.8%	26.3%	24.9%	59.9%
3. Percentage of children placed with relatives	24.2%	24.4%	24.2%	21.3%
Residential Child Care Licensing				
1. Number of new license and renewal applications processed	318	279	309	320
2. Percentage of received complaints and incident reports that result in investigations	24.0%	28.0%	33.3%	21.3%
Support for Needy Families - Basic Assistance				
1. Number of adults receiving cash assistance	3,471	4,338	3,597	2,707
Support for Needy Families - Work Assistance				
1. Percentage of single parent households who are in qualified work activities	87.0%	84.0%	89.9%	86.0%
Agencies Attached for Administrative Purposes:				
Family Connection				
1. Average dollar leveraged per state appropriated dollar by county collaborative	\$5.00	\$4.00	\$4.00	\$4.00**
Georgia Vocational Rehabilitation Agency: Business Enterprise Program				
1. Percentage increase in the number of blind vendors	1.0%	4.0%	3.0%	1.0%
2. Amount collected in total sales	\$8,205,928	\$7,804,903	\$8,179,695	\$8,533,213
3. Number of vendors	77	69	67	66
Georgia Vocational Rehabilitation Agency: Disability Adjudication Services				
1. Percentage of disability benefit determinations found to be correct (Federal Standard: 97%)	96.4%	97.1%	94.5%	95.8%
2. Average number of days to determine claims (Federal Standard: 137 days)	115.7	111.3	114.0	117.5
3. Number of claims adjudicated	144,807	157,140	153,519	143,933

Department of Human Services

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual
Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind				
1. Number of blind persons employed by GIB	113	92	74	57
2. Total revenue generated from products and services	\$10,807,934	\$10,219,953	\$8,741,813	\$7,648,285
3. Percentage of total direct labor hours performed by individuals who are legally blind (Federal Minimum Standard: 75%)	93.8%	91.5%	92.9%	87.3%
Georgia Vocational Rehabilitation Agency: Roosevelt Warm Springs Medical Hospital				
1. Average daily cost per hospital patient (in state general funds)	\$189.00	\$644.00	\$721.00	\$321.00
2. Average daily hospital census	29.7	26.4	25.1	23.0
Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program				
1. Number of residential Vocational Rehabilitation (VR) clients served	270	223	229	541
2. Average daily cost per student (in state general funds)	\$91.00	\$53.00	\$114.00	\$82.00

* The Communication Center now operates 24 hours a day.

** FY 2015 value is an estimated amount.

Department of Human Services
Department Financial Summary

Program/Fund Sources	FY 2014 Expenditures	FY 2015 Expenditures	FY 2016 Current Budget	FY 2017 Agency Request Total	FY 2017 Governor's Recommendation
Adoptions Services	\$87,671,401	\$87,514,145	\$91,198,734	\$91,198,734	\$91,277,076
After School Care	15,415,603	15,398,939	15,500,000	15,500,000	15,500,000
Child Abuse and Neglect Prevention	0	0	15,864,628	15,864,628	14,776,834
Child Care Services	17,969,179	10,408,580	9,777,346	9,777,346	9,777,346
Child Support Services	97,493,124	95,796,392	108,462,059	108,462,059	108,516,107
Child Welfare Services	248,744,732	296,199,605	316,321,908	323,689,028	345,048,163
Child Welfare Services - Special Project	250,000	11,633,930	0	0	0
Community Services	16,169,416	16,398,822	16,110,137	16,110,137	16,110,137
Departmental Administration	97,573,381	119,791,220	100,659,810	100,659,810	100,698,327
Elder Abuse Investigations and Prevention	17,940,776	18,794,199	19,787,510	20,480,843	22,411,537
Elder Community Living Services	116,684,884	114,750,535	112,516,279	112,516,279	47,642,185
Elder Support Services	12,732,127	15,414,460	10,244,806	10,244,806	10,249,278
Energy Assistance	68,521,136	54,512,092	55,320,027	55,320,027	55,320,027
Family Violence Services	11,802,450	11,802,450	0	0	0
Federal Eligibility Benefit Services	258,946,628	288,731,187	275,531,120	275,531,120	291,589,769
Federal Fund Transfers to Other Agencies	58,744,583	60,971,383	63,974,072	63,974,072	63,974,072
Out-of-Home Care	211,435,262	247,425,351	219,595,868	254,305,868	283,948,577
Refugee Assistance	10,776,924	10,330,985	9,303,613	9,303,613	9,303,613
Residential Child Care Licensing	2,075,419	2,141,873	2,257,303	2,257,303	2,259,321
Support for Needy Families - Basic Assistance	42,293,685	36,531,746	48,406,610	48,406,610	48,406,610
Support for Needy Families - Work Assistance	15,339,834	16,625,838	19,154,980	19,154,980	24,254,980
SUBTOTAL	\$1,408,580,544	\$1,531,173,732	\$1,509,986,810	\$1,552,757,263	\$1,561,063,959
(Excludes Attached Agencies)					
Attached Agencies					
Council On Aging	210,420	227,322	232,731	232,731	238,918
Family Connection	9,748,646	9,790,987	9,836,967	9,836,967	9,836,967
Georgia Vocational Rehabilitation Agency: Business Enterprise Program	2,672,102	2,726,532	3,238,777	3,238,777	3,242,636
Georgia Vocational Rehabilitation Agency: Departmental Administration	4,754,046	8,380,387	9,565,509	9,565,509	8,807,665
Georgia Vocational Rehabilitation Agency: Disability Adjudication Services	60,837,099	67,595,869	70,333,617	70,333,617	70,333,617

Department of Human Services

Department Financial Summary

Program/Fund Sources	FY 2014 Expenditures	FY 2015 Expenditures	FY 2016 Current Budget	FY 2017 Agency Request Total	FY 2017 Governor's Recommendation
Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind	8,712,016	7,706,749	9,507,334	9,507,334	9,507,334
Georgia Vocational Rehabilitation Agency: Roosevelt Warm Springs Medical Hospital	34,725,373	3,671,465	2,069,043	2,069,043	1,600,000
Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program	61,682,870	91,444,458	101,733,474	101,733,474	102,777,944
SUBTOTAL (ATTACHED AGENCIES)	\$183,342,572	\$191,543,769	\$206,517,452	\$206,517,452	\$206,345,081
Total Funds	\$1,591,923,116	\$1,722,717,501	\$1,716,504,262	\$1,759,274,715	\$1,767,409,040
Less:					
Federal Funds	1,032,384,484	1,139,798,820	1,129,154,540	1,133,864,540	1,102,177,888
Federal Recovery Funds	0	1,985,488	0	0	0
Other Funds	60,126,473	40,646,526	31,351,514	31,351,514	31,351,514
Prior Year State Funds	138,241	0	0	0	0
SUBTOTAL	\$1,092,649,198	\$1,182,430,834	\$1,160,506,054	\$1,165,216,054	\$1,133,529,402
State General Funds	493,082,112	534,094,861	549,806,402	587,866,855	633,879,638
Tobacco Settlement Funds	6,191,806	6,191,806	6,191,806	6,191,806	0
TOTAL STATE FUNDS	\$499,273,918	\$540,286,667	\$555,998,208	\$594,058,661	\$633,879,638

Funds for the Family Violence Services program within the Department of Human Services were transferred to the Criminal Justice Coordinating Council: Family Violence program within the Georgia Bureau of Investigation during the 2015 Legislative Session as part of the FY 2016 appropriation. Current budget information for these funds is reflected under the Georgia Bureau of Investigation.

Funds for the Child Welfare Services - Special Project program were transferred to the new Child Abuse and Neglect Prevention program within the Department of Human Services during the 2015 Legislative Session as part of the FY 2016 appropriation. Prior year expenditure information is reflected under the Child Welfare Services - Special Project program.

Department of Human Services
Program Budget Financial Summary

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$549,806,402	\$84,073,236	\$633,879,638
Tobacco Settlement Funds	6,191,806	(6,191,806)	0
TOTAL STATE FUNDS	\$555,998,208	\$77,881,430	\$633,879,638
CCDF Mandatory and Matching Funds	209,161	0	209,161
Community Service Block Grant	16,735,414	0	16,735,414
Foster Care Title IV-E	77,298,870	14,576,161	91,875,031
Low-Income Home Energy Assistance	56,629,642	0	56,629,642
Medical Assistance Program	75,870,369	(9,105,177)	66,765,192
Social Services Block Grant	52,776,023	0	52,776,023
TANF Transfers to Social Services Block Grant	7,649,069	0	7,649,069
Temporary Assistance for Needy Families Block Grant	359,672,148	(36,579,478)	323,092,670
Federal Funds Not Itemized	482,313,844	4,131,842	486,445,686
TOTAL FEDERAL FUNDS	\$1,129,154,540	(\$26,976,652)	\$1,102,177,888
Other Funds	31,351,514	0	31,351,514
TOTAL OTHER FUNDS	\$31,351,514	\$0	\$31,351,514
Total Funds	\$1,716,504,262	\$50,904,778	\$1,767,409,040

	FY 2016 Current Budget	Changes	FY 2017 Recommendation
Adoptions Services			
State General Funds	\$33,722,357	(\$142,866)	\$33,579,491
Temporary Assistance for Needy Families Block Grant	16,400,000	0	16,400,000
Federal Funds Not Itemized	41,029,877	221,208	41,251,085
Other Funds	46,500	0	46,500
TOTAL FUNDS	\$91,198,734	\$78,342	\$91,277,076
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	\$1,275,033	\$1,572	\$1,276,605
Temporary Assistance for Needy Families Block Grant	3,072,670	0	3,072,670
Federal Funds Not Itemized	11,516,925	(1,089,366)	10,427,559
TOTAL FUNDS	\$15,864,628	(\$1,087,794)	\$14,776,834
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	\$28,819,045	\$54,048	\$28,873,093
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	\$108,462,059	\$54,048	\$108,516,107
Child Welfare Services			
State General Funds	\$141,978,657	\$14,492,517	\$156,471,174
Foster Care Title IV-E	29,011,535	1,473,424	30,484,959
Medical Assistance Program	240,261	0	240,261
Social Services Block Grant	2,844,537	0	2,844,537
TANF Transfers to Social Services Block Grant	7,649,069	0	7,649,069

Department of Human Services

Program Budget Financial Summary

	FY 2016 Current Budget	Changes	FY 2017 Recommendation
Temporary Assistance for Needy Families Block Grant	107,487,683	12,760,314	120,247,997
Federal Funds Not Itemized	26,987,378	0	26,987,378
Other Funds	122,788	0	122,788
TOTAL FUNDS	\$316,321,908	\$28,726,255	\$345,048,163
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	\$36,133,992	\$38,517	\$36,172,509
CCDF Mandatory and Matching Funds	209,161	0	209,161
Community Service Block Grant	403,981	0	403,981
Foster Care Title IV-E	4,241,528	0	4,241,528
Low-Income Home Energy Assistance	674,420	0	674,420
Medical Assistance Program	4,062,010	0	4,062,010
Social Services Block Grant	2,539,375	0	2,539,375
Temporary Assistance for Needy Families Block Grant	8,406,561	0	8,406,561
Federal Funds Not Itemized	31,160,240	0	31,160,240
Other Funds	12,828,542	0	12,828,542
TOTAL FUNDS	\$100,659,810	\$38,517	\$100,698,327
Elder Abuse Investigations and Prevention			
State General Funds	\$16,664,077	\$2,674,027	\$19,338,104
Medical Assistance Program	50,000	(50,000)	0
Social Services Block Grant	2,279,539	0	2,279,539
Federal Funds Not Itemized	793,894	0	793,894
TOTAL FUNDS	\$19,787,510	\$2,624,027	\$22,411,537
Elder Community Living Services			
State General Funds	\$64,907,671	(\$44,917,029)	\$19,990,642
Tobacco Settlement Funds	6,191,806	(6,191,806)	0
Medical Assistance Program	13,765,259	(13,765,259)	0
Social Services Block Grant	3,761,430	0	3,761,430
Federal Funds Not Itemized	23,890,113	0	23,890,113
TOTAL FUNDS	\$112,516,279	(\$64,874,094)	\$47,642,185
Elder Support Services			
State General Funds	\$3,628,538	\$4,472	\$3,633,010
Social Services Block Grant	750,000	0	750,000
Federal Funds Not Itemized	5,866,268	0	5,866,268
TOTAL FUNDS	\$10,244,806	\$4,472	\$10,249,278
Energy Assistance			
Low-Income Home Energy Assistance	\$55,320,027	\$0	\$55,320,027
TOTAL FUNDS	\$55,320,027	\$0	\$55,320,027
Federal Eligibility Benefit Services			
State General Funds	\$107,245,814	\$11,348,567	\$118,594,381
Community Service Block Grant	221,296	0	221,296
Foster Care Title IV-E	3,940,770	0	3,940,770
Low-Income Home Energy Assistance	635,195	0	635,195
Medical Assistance Program	56,580,020	4,710,082	61,290,102
Temporary Assistance for Needy Families Block Grant	22,261,277	0	22,261,277
Federal Funds Not Itemized	84,646,748	0	84,646,748

Department of Human Services
Program Budget Financial Summary

	FY 2016 Current Budget	Changes	FY 2017 Recommendation
TOTAL FUNDS	\$275,531,120	\$16,058,649	\$291,589,769
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	\$81,687,918	\$100,589,764	\$182,277,682
Foster Care Title IV-E	39,485,774	13,102,737	52,588,511
Temporary Assistance for Needy Families Block Grant	98,190,252	(49,339,792)	48,850,460
Federal Funds Not Itemized	231,924	0	231,924
TOTAL FUNDS	\$219,595,868	\$64,352,709	\$283,948,577
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	\$1,638,040	\$2,018	\$1,640,058
Foster Care Title IV-E	619,263	0	619,263
TOTAL FUNDS	\$2,257,303	\$2,018	\$2,259,321
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			
State General Funds	\$0	\$100,000	\$100,000
Temporary Assistance for Needy Families Block Grant	16,554,165	0	16,554,165
Federal Funds Not Itemized	2,600,815	5,000,000	7,600,815
TOTAL FUNDS	\$19,154,980	\$5,100,000	\$24,254,980
Agencies Attached for Administrative Purposes:			
Council On Aging			
State General Funds	\$232,731	\$6,187	\$238,918
TOTAL FUNDS	\$232,731	\$6,187	\$238,918
Family Connection			
State General Funds	\$8,664,148	\$0	\$8,664,148
Medical Assistance Program	1,172,819	0	1,172,819
TOTAL FUNDS	\$9,836,967	\$0	\$9,836,967
Georgia Vocational Rehabilitation Agency: Business Enterprise Program			
State General Funds	\$282,801	\$3,859	\$286,660
Federal Funds Not Itemized	2,919,976	0	2,919,976
Other Funds	36,000	0	36,000
TOTAL FUNDS	\$3,238,777	\$3,859	\$3,242,636
Georgia Vocational Rehabilitation Agency: Departmental Administration			
State General Funds	\$1,461,659	(\$173,242)	\$1,288,417
Federal Funds Not Itemized	8,058,850	(584,602)	7,474,248
Other Funds	45,000	0	45,000
TOTAL FUNDS	\$9,565,509	(\$757,844)	\$8,807,665

Department of Human Services
Program Budget Financial Summary

	FY 2016 Current Budget	Changes	FY 2017 Recommendation
Georgia Vocational Rehabilitation Agency: Disability Adjudication Services			
Federal Funds Not Itemized	\$70,333,617	\$0	\$70,333,617
TOTAL FUNDS	\$70,333,617	\$0	\$70,333,617
Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind			
Other Funds	\$9,507,334	\$0	\$9,507,334
TOTAL FUNDS	\$9,507,334	\$0	\$9,507,334
Georgia Vocational Rehabilitation Agency: Roosevelt Warm Springs Medical Hospital			
State General Funds	\$2,069,043	(\$469,043)	\$1,600,000
TOTAL FUNDS	\$2,069,043	(\$469,043)	\$1,600,000
Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program			
State General Funds	\$19,294,878	\$459,868	\$19,754,746
Federal Funds Not Itemized	76,910,506	584,602	77,495,108
Other Funds	5,528,090	0	5,528,090
TOTAL FUNDS	\$101,733,474	\$1,044,470	\$102,777,944

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

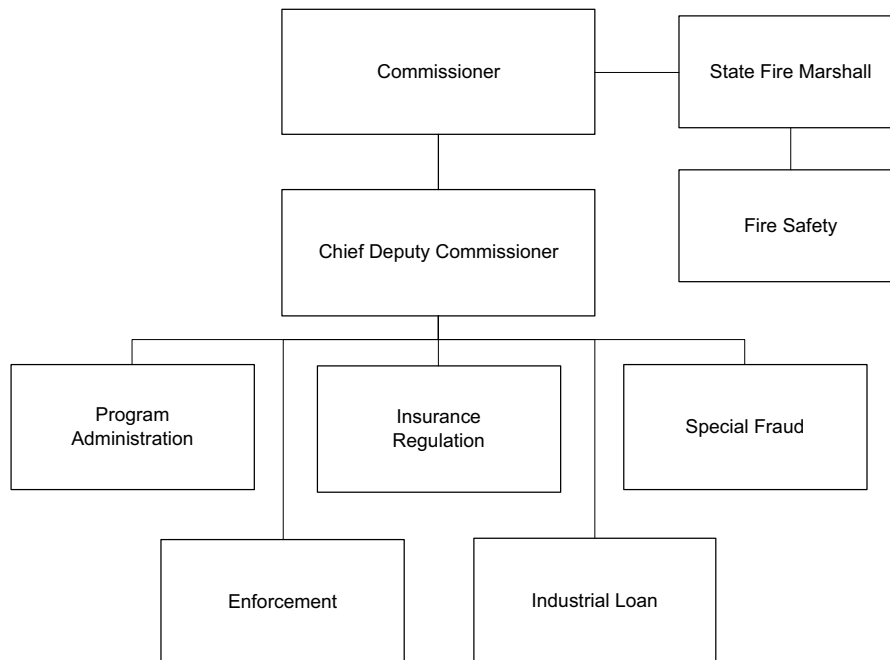
The Enforcement Division is responsible for advising the Department on legal issues related to Georgia's insurance, safety, fire, and industrial loan laws and regulations. The legal section makes recommendations and drafts orders for proposed administrative actions against licensees and unauthorized 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 2017 Program Budgets

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$19,896,674	\$481,342	\$20,378,016
TOTAL STATE FUNDS	\$19,896,674	\$481,342	\$20,378,016
Federal Funds Not Itemized	733,208	0	733,208
TOTAL FEDERAL FUNDS	\$733,208	\$0	\$733,208
Other Funds	339,026	0	339,026
TOTAL OTHER FUNDS	\$339,026	\$0	\$339,026
Total Funds	\$20,968,908	\$481,342	\$21,450,250

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$48,785
2. Reflect an adjustment in merit system assessments.	1,877
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(5,927)
4. Reflect an adjustment in TeamWorks billings.	4,553
Total Change	\$49,288

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$20,630
2. Reflect an adjustment in merit system assessments.	793
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(2,506)
Total Change	\$18,917

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$180,173
2. Reflect an adjustment in merit system assessments.	6,930
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(21,887)
Total Change	\$165,216

Commissioner of Insurance
FY 2017 Program Budgets

Industrial Loan

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

Recommended Change:

1. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$17,462
2. Reflect an adjustment in merit system assessments.	672
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(2,121)
Total Change	<hr/> \$16,013

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$252,904
2. Reflect an adjustment in merit system assessments.	9,727
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(30,723)
Total Change	<hr/> \$231,908

Commissioner of Insurance

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual
Enforcement				
1. Number of cases closed with actions	1,745	524	144	197
2. Fines collected	\$2,529,805	\$4,445,493	\$2,492,703	\$1,412,534
Fire Safety				
1. Number of inspections conducted	56,518	54,487	48,791	46,691
2. Percentage of mandated inspections completed (June to June)	77.0%	100.0%	85.0%	100.0%
3. Number of permits and approvals issued	8,212	12,041	10,656	9,119
4. Number of investigations initiated into suspected criminal fires	546	618	206	482
Industrial Loan				
1. Number of lenders regulated	1,036	1,031	1,050	1,102
2. Percentage of licensees audited per year	86.0%	88.0%	92.0%	96.0%
3. Percentage of applicants approved	20.0%	56.0%	88.0%	77.0%

Commissioner of Insurance
Department Financial Summary

Program/Fund Sources	FY 2014 Expenditures	FY 2015 Expenditures	FY 2016 Current Budget	FY 2017 Agency Request Total	FY 2017 Governor's Recommendation
Departmental Administration	\$1,744,287	\$1,806,932	\$1,866,817	\$1,866,817	\$1,916,105
Enforcement	754,775	743,917	789,431	789,431	808,348
Fire Safety	8,037,929	8,685,044	7,960,570	7,960,570	8,125,786
Industrial Loan	653,030	669,481	668,212	668,212	684,225
Insurance Regulation	5,219,468	5,270,725	9,683,878	9,683,878	9,915,786
Special Fraud	3,978,011	4,207,706	0	0	0
SUBTOTAL	\$20,387,500	\$21,383,805	\$20,968,908	\$20,968,908	\$21,450,250
Total Funds	\$20,387,500	\$21,383,805	\$20,968,908	\$20,968,908	\$21,450,250
Less:					
Federal Funds	886,722	1,238,981	733,208	733,208	733,208
Other Funds	328,062	327,203	339,026	339,026	339,026
SUBTOTAL	\$1,214,784	\$1,566,184	\$1,072,234	\$1,072,234	\$1,072,234
State General Funds	19,172,716	19,817,621	19,896,674	19,896,674	20,378,016
TOTAL STATE FUNDS	\$19,172,716	\$19,817,621	\$19,896,674	\$19,896,674	\$20,378,016

Commissioner of Insurance
Program Budget Financial Summary

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$19,896,674	\$481,342	\$20,378,016
TOTAL STATE FUNDS	\$19,896,674	\$481,342	\$20,378,016
Federal Funds Not Itemized	733,208	0	733,208
TOTAL FEDERAL FUNDS	\$733,208	\$0	\$733,208
Other Funds	339,026	0	339,026
TOTAL OTHER FUNDS	\$339,026	\$0	\$339,026
Total Funds	\$20,968,908	\$481,342	\$21,450,250

	FY 2016 Current Budget	Changes	FY 2017 Recommendation
Departmental Administration			
State General Funds	\$1,866,817	\$49,288	\$1,916,105
TOTAL FUNDS	\$1,866,817	\$49,288	\$1,916,105
Enforcement			
State General Funds	\$789,431	\$18,917	\$808,348
TOTAL FUNDS	\$789,431	\$18,917	\$808,348
Fire Safety			
State General Funds	\$6,894,544	\$165,216	\$7,059,760
Federal Funds Not Itemized	727,000	0	727,000
Other Funds	339,026	0	339,026
TOTAL FUNDS	\$7,960,570	\$165,216	\$8,125,786
Industrial Loan			
State General Funds	\$668,212	\$16,013	\$684,225
TOTAL FUNDS	\$668,212	\$16,013	\$684,225
Insurance Regulation			
State General Funds	\$9,677,670	\$231,908	\$9,909,578
Federal Funds Not Itemized	6,208	0	6,208
TOTAL FUNDS	\$9,683,878	\$231,908	\$9,915,786

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 services, and serves as Georgia's central repository for criminal history record information. The GBI uses the latest technological advancements in crime fighting to combat drug trafficking and other crimes.

INVESTIGATIVE DIVISION

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, crimes against children including child sexual exploitation and child molestation, armed robbery, fraud, corruption, and other felonies. GBI agents are the primary investigators of officer involved shootings and other types of officer involved use of force incidents around the state. Investigations of crimes occurring on state property, drug investigations, child sexual exploitation, anti-terrorism investigations and crimes against the elderly can be initiated without request.

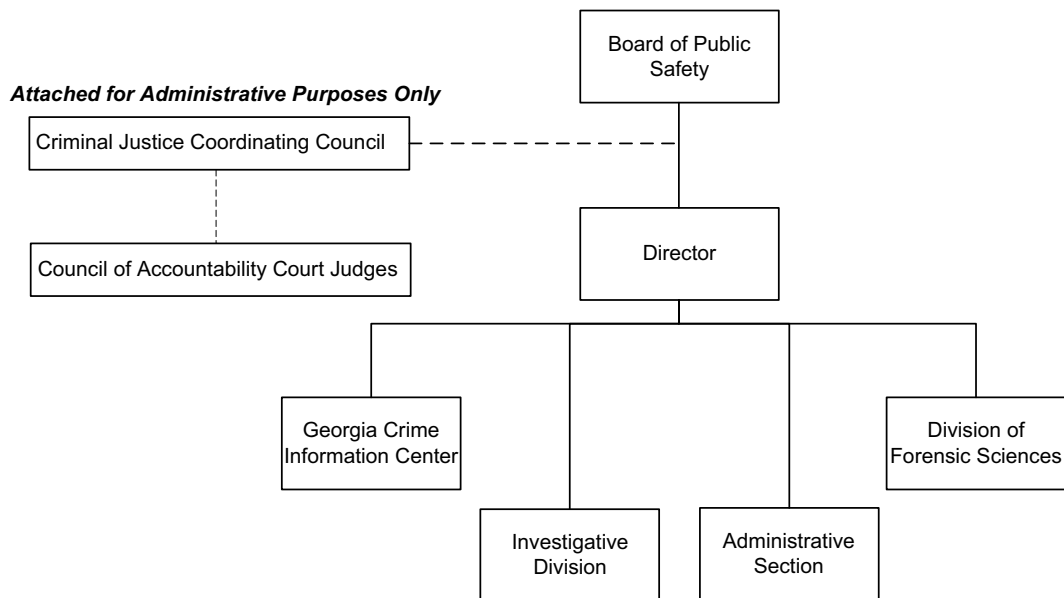
The majority of the manpower and resources of the Investigative Division are distributed among the 15 regional field offices and the three regional drug enforcement offices. The regional field offices conduct general investigations of all crimes. The regional drug enforcement offices investigate all levels of drug trafficking with an emphasis on major violators.

There are numerous specialized areas of operations within the agency:

- Child Exploitation and Computer Crimes Unit
- Commercial Gambling Unit
- Financial Investigations 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 analyze submitted evidence, interpret the results, report scientific conclusions based on those results, and testify in court about the results and conclusions. These services must be timely and as up-to-date as possible to satisfy the needs of the courts and law enforcement agencies. The Laboratory System provides



Georgia Bureau of Investigation

Roles, Responsibilities, and Organization

analysis or scientific support in the following scientific disciplines:

- Chemistry (Drug Identification, Fire Debris)
- Firearms
- Forensic Biology (Serology and DNA, DNA Database)
- Implied Consent
- Impressions (Latent Prints, Document Examination, Shoe/Tire Prints)
- Medical Examiners
- Toxicology (Blood Alcohol, DUI & Postmortem Toxicology)
- Trace Evidence (Hair, Fiber, Gunshot Residue, Paint, Plastics)

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 AGENCIES

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.

The Council of Accountability Court Judges (CACJ) is responsible for the improvement of accountability courts, the quality and expertise of judges thereof, and the administration of justice. The CACJ is charged with determining the funding priorities for alternative courts in an effort to curtail imprisonment, reduce recidivism, and rehabilitate non-violent property and drug offenders. The Criminal Justice Coordinating Council provides administrative support for CACJ and oversees the fiscal administration of the grants awarded in accordance with CACJ's funding decisions.

AUTHORITY

Title 35, Official Code of Georgia Annotated.

Georgia Bureau of Investigation

FY 2017 Program Budgets

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$121,041,296	\$10,662,811	\$131,704,107
TOTAL STATE FUNDS	\$121,041,296	\$10,662,811	\$131,704,107
Temporary Assistance for Needy Families Block Grant	991,680	0	991,680
Federal Funds Not Itemized	49,316,587	0	49,316,587
TOTAL FEDERAL FUNDS	\$50,308,267	\$0	\$50,308,267
Other Funds	24,658,236	0	24,658,236
TOTAL OTHER FUNDS	\$24,658,236	\$0	\$24,658,236
Total Funds	\$196,007,799	\$10,662,811	\$206,670,610

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$114,276
2. Reflect an adjustment in merit system assessments.	3,851
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(714)
4. Reflect an adjustment in TeamWorks billings.	73,498
5. Reflect an adjustment in payroll shared services billings.	869
Total Change	\$191,780

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$215,388
2. Reflect an adjustment in merit system assessments.	7,258
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(1,773)
4. Reflect an adjustment in payroll shared services billings.	2,113
Total Change	\$222,986

Georgia Bureau of Investigation

FY 2017 Program Budgets

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$835,259
2. Reflect an adjustment in merit system assessments.	28,144
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(5,382)
4. Reflect an adjustment in payroll shared services billings.	6,240
5. Increase funds for five toxicology scientist positions.	1,017,205
Total Change	\$1,881,466

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, 2016.	\$919,954
2. Reflect an adjustment in merit system assessments.	30,998
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(6,191)
4. Reflect an adjustment in payroll shared services billings.	6,773
5. Increase funds for 20 investigator positions to address increased investigative caseloads statewide.	3,700,853
Total Change	\$4,652,387

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$28,318
2. Reflect an adjustment in merit system assessments.	1,301
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(1,864)
4. Reflect an adjustment in TeamWorks billings.	1,937
5. Reflect an adjustment in payroll shared services billings.	1,303
6. Transfer funds to the Council of Accountability Court Judges program at the Judicial Council for personal services and operating costs to support IT infrastructure, research, case management, and statewide reporting pursuant to HB 328 (2015 Session).	(156,631)
7. Increase funds for the Accountability Court Grants Program to expand and create adult felony drug courts.	1,545,589

Georgia Bureau of Investigation

FY 2017 Program Budgets

Agencies Attached for Administrative Purposes:

8. Increase funds for the Accountability Court Grants Program to expand existing courts and provide the state match to implement and support new veterans' courts.	461,735
9. Increase funds for the Accountability Court Grants Program to expand and create mental health accountability courts.	638,725
10. Increase funds for the Accountability Court Grants Program to expand and create family dependency treatment courts.	256,604
11. Increase funds for the Accountability Court Grants Program to expand DUI accountability courts.	390,175
12. Increase funds to expand the Juvenile Incentive Funding Grant program to provide fiscal incentives to communities to create and utilize community based options for juvenile offenders.	250,000
13. Increase funds for the Accountability Court Grants Program to provide fidelity reviews and technical monitoring for treatment providers.	247,000
14. Increase funds for the Accountability Court Grants Program to enter into an agreement with the Department of Driver Services to provide one position for a dedicated call center for driver's license reinstatement.	50,000
15. Transfer funds to establish the new administrative staff for the Council of Accountability Court Judges Program at the Criminal Justice Coordinating Council pursuant to HB 328 (2015 Session).	(396,610)
Total Change	\$3,317,582

Criminal Justice Coordinating Council: Council of Accountability Court Judges

Purpose: The purpose of this appropriation is to support adult felony drug courts, DUI courts, juvenile drug courts, family dependency treatment courts, mental health courts, and veteran's courts, as well as the Council of Accountability Court Judges. 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. Transfer funds from the Criminal Justice Coordinating Council (CJCC) program to establish the administrative staff for the Council of Accountability Court Judges program at CJCC pursuant to HB 328 (2015 session).	\$396,610
Total Change	\$396,610

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

Georgia Bureau of Investigation

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual
Bureau Administration				
1. Amount of payments processed	\$123,198,403	\$154,611,776	\$149,698,765	\$191,711,895
Criminal Justice Information Services				
1. Percentage of criminal history background service requests processed within 24 hours of receipt	94.0%	98.5%	99.0%	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	85.0%	92.0%	93.0%	94.0%
Forensic Scientific Services				
1. Total number of reports released	89,597	95,206	91,961	97,374
2. Percentage of reports released in 45 days	62.0%	73.0%	79.0%	75.6%
3. Combined DNA Index System matches	783	941	1,182	1,165
4. Number of child fatalities reviewed (per calendar year)	594	495	514	503*
Regional Investigative Services				
1. Number of criminal investigations closed	8,522	8,595	8,404	9,610
2. Agent turnover rate	4.5%	3.6%	1.7%	2.1%
3. Value of contraband seized	\$86,740,671	\$133,489,426	\$9,557,931	\$40,720,307
Agencies Attached for Administrative Purposes:				
Criminal Justice Coordinating Council				
1. Number of victims served by grant funded programs	233,384	149,080	150,704	N/A
2. Total victim compensation paid	\$15,881,514	\$19,297,793	\$18,010,861	\$19,263,310
3. Average number of days to process a Georgia Crime Victim Compensation Program application	49	49	36	36
4. Number of adult offenders served through accountability courts	N/A	1,829	3,040	4,521
5. Adult offender accountability court diversion savings	N/A	\$32,783,459	\$35,676,090	\$51,336,594
6. Number of accountability courts statewide	N/A	99	101	113
7. Number of juvenile offenders diverted through juvenile accountability courts	N/A	89	206	210

* In FY 2015, administrative support for the Georgia Child Fatality Review Panel transferred from the Office of the Child Advocate to the Georgia Bureau of Investigation.

Georgia Bureau of Investigation

Department Financial Summary

Program/Fund Sources	FY 2014 Expenditures	FY 2015 Expenditures	FY 2016 Current Budget	FY 2017 Agency Request Total	FY 2017 Governor's Recommendation
Bureau Administration	\$7,888,971	\$7,977,919	\$7,925,455	\$7,925,455	\$8,117,235
Criminal Justice Information Services	14,534,068	15,564,477	10,825,343	10,825,343	11,048,329
Forensic Scientific Services	31,045,496	35,860,588	33,208,327	33,208,327	35,089,793
Regional Investigative Services	36,182,130	38,648,490	37,312,539	37,312,539	41,964,926
SUBTOTAL	\$89,650,665	\$98,051,474	\$89,271,664	\$89,271,664	\$96,220,283
(Excludes Attached Agencies)					
Attached Agencies					
Criminal Justice Coordinating Council	60,762,117	87,255,232	94,703,685	94,703,685	98,021,267
Criminal Justice Coordinating Council: Council of Accountability Court Judges	0	0	0	0	396,610
Criminal Justice Coordinating Council: Family Violence	0	0	12,032,450	12,032,450	12,032,450
SUBTOTAL (ATTACHED AGENCIES)	\$60,762,117	\$87,255,232	\$106,736,135	\$106,736,135	\$110,450,327
Total Funds	\$150,412,782	\$185,306,706	\$196,007,799	\$196,007,799	\$206,670,610
Less:					
Federal Funds	33,574,870	43,379,726	50,308,267	50,308,267	50,308,267
Federal Recovery Funds	1,345,700	0	0	0	0
Other Funds	27,210,337	42,394,631	24,658,236	24,658,236	24,658,236
SUBTOTAL	\$62,130,907	\$85,774,357	\$74,966,503	\$74,966,503	\$74,966,503
State General Funds	88,281,875	99,532,349	121,041,296	121,041,296	131,704,107
TOTAL STATE FUNDS	\$88,281,875	\$99,532,349	\$121,041,296	\$121,041,296	\$131,704,107

Funding for the Family Violence Services program within the Department of Human Services was transferred to the Criminal Justice Coordinating Council: Family Violence program within the Georgia Bureau of Investigation during the 2015 Legislative Session as part of the FY 2016 appropriation. Prior year expenditure information for these funds is reflected under the Department of Human Services.

Georgia Bureau of Investigation
Program Budget Financial Summary

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$121,041,296	\$10,662,811	\$131,704,107
TOTAL STATE FUNDS	\$121,041,296	\$10,662,811	\$131,704,107
Temporary Assistance for Needy Families Block Grant	991,680	0	991,680
Federal Funds Not Itemized	49,316,587	0	49,316,587
TOTAL FEDERAL FUNDS	\$50,308,267	\$0	\$50,308,267
Other Funds	24,658,236	0	24,658,236
TOTAL OTHER FUNDS	\$24,658,236	\$0	\$24,658,236
Total Funds	\$196,007,799	\$10,662,811	\$206,670,610

	FY 2016 Current Budget	Changes	FY 2017 Recommendation
Bureau Administration			
State General Funds	\$7,912,855	\$191,780	\$8,104,635
Federal Funds Not Itemized	12,600	0	12,600
TOTAL FUNDS	\$7,925,455	\$191,780	\$8,117,235
Criminal Justice Information Services			
State General Funds	\$4,392,764	\$222,986	\$4,615,750
Federal Funds Not Itemized	123,685	0	123,685
Other Funds	6,308,894	0	6,308,894
TOTAL FUNDS	\$10,825,343	\$222,986	\$11,048,329
Forensic Scientific Services			
State General Funds	\$32,984,331	\$1,881,466	\$34,865,797
Federal Funds Not Itemized	66,131	0	66,131
Other Funds	157,865	0	157,865
TOTAL FUNDS	\$33,208,327	\$1,881,466	\$35,089,793
Regional Investigative Services			
State General Funds	\$36,084,275	\$4,652,387	\$40,736,662
Federal Funds Not Itemized	1,157,065	0	1,157,065
Other Funds	71,199	0	71,199
TOTAL FUNDS	\$37,312,539	\$4,652,387	\$41,964,926
Agencies Attached for Administrative Purposes:			
Criminal Justice Coordinating Council			
State General Funds	\$27,634,621	\$3,317,582	\$30,952,203
Temporary Assistance for Needy Families Block Grant	991,680	0	991,680
Federal Funds Not Itemized	47,957,106	0	47,957,106
Other Funds	18,120,278	0	18,120,278
TOTAL FUNDS	\$94,703,685	\$3,317,582	\$98,021,267
Criminal Justice Coordinating Council: Council of Accountability Court Judges			
State General Funds	\$0	\$396,610	\$396,610
TOTAL FUNDS	\$0	\$396,610	\$396,610
Criminal Justice Coordinating Council: Family Violence			
State General Funds	\$12,032,450	\$0	\$12,032,450
TOTAL FUNDS	\$12,032,450	\$0	\$12,032,450

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 13,000. 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.

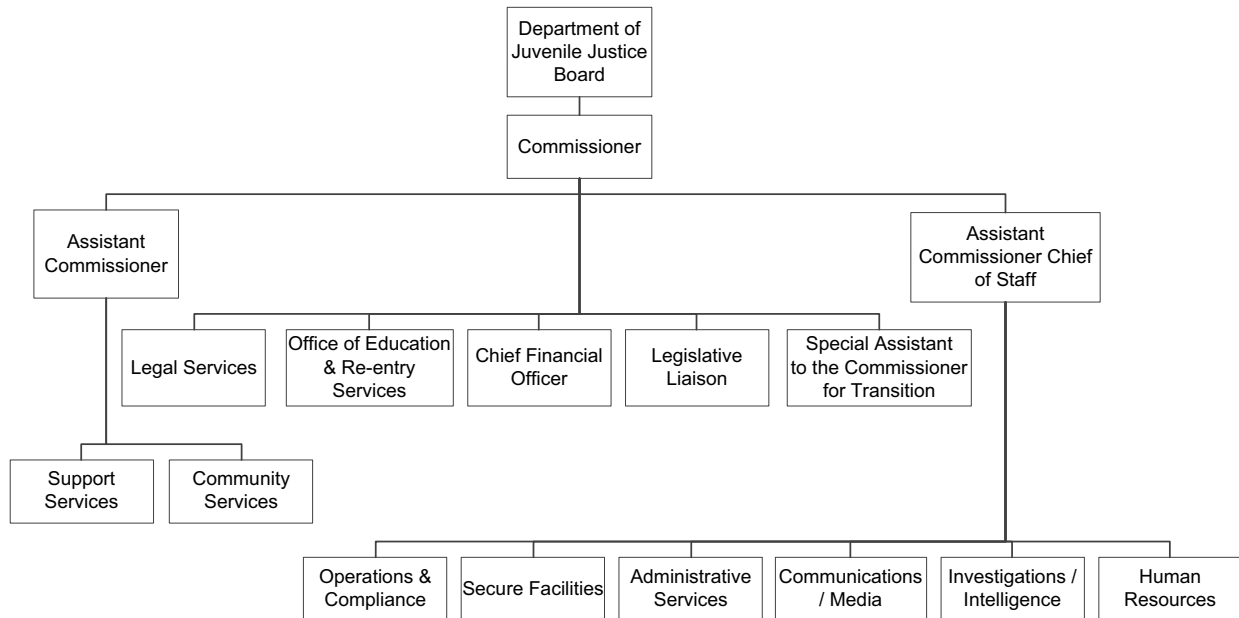
DJJ operates under the guidance of a 15-member board appointed by the Governor.

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. In addition, increased supervision strategies and evidenced based programming have been implemented to address Juvenile Justice Reform requirements. Over 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) are included in the Secure Detention program.



Department of Juvenile Justice

Roles, Responsibilities, and Organization

RYDC facilities are designed to provide a secure placement for youth awaiting formal adjudication for an offense and those youth sentenced to short-term incarceration of up to 30 days. Approximately 900 youth are housed in secure detention facilities on a daily basis.

SECURE COMMITMENT

The state currently utilizes seven Youth Development Campus (YDC) facilities, which house juvenile offenders committed to the state for a maximum of five years.

Approximately 500 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 and Title 49 Chapter 4A and 4B, Official Code of Georgia Annotated.

Department of Juvenile Justice

FY 2017 Program Budgets

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$312,759,048	\$14,370,269	\$327,129,317
TOTAL STATE FUNDS	\$312,759,048	\$14,370,269	\$327,129,317
Foster Care Title IV-E	1,495,178	0	1,495,178
Federal Funds Not Itemized	5,309,433	0	5,309,433
TOTAL FEDERAL FUNDS	\$6,804,611	\$0	\$6,804,611
Other Funds	340,165	0	340,165
TOTAL OTHER FUNDS	\$340,165	\$0	\$340,165
Total Funds	\$319,903,824	\$14,370,269	\$334,274,093

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$1,443,914
2. Reflect an adjustment in merit system assessments.	18,779
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(18,392)
4. Reflect an adjustment in TeamWorks billings.	5,299
5. Transfer funds from the Secure Commitment (YDCs) program for 16 school resource officer positions to be located at the five newly created Regional Educational Transition Centers.	981,169
6. Transfer funds from the Secure Commitment (YDCs) program for Commercial Sexual Exploitation of Children (CSEC) Victims' Facility operations.	402,726
7. Transfer funds from the Secure Commitment (YDCs) program for 40 step-down slots as part of juvenile justice reform initiatives.	2,727,088
8. Transfer funds from the Secure Commitment (YDCs) program to implement a salary increase for juvenile probation and parole officers.	1,064,603
Total Change	\$6,625,186

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$392,382
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Department of Juvenile Justice

FY 2017 Program Budgets

2. Reflect an adjustment in merit system assessments.	5,103
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(3,820)
4. Reflect an adjustment in TeamWorks billings.	8,843
5. Increase funds to provide for an additional salary increase for security officers to address recruitment and retention issues in the highest turnover job classes.	7,113
Total Change	\$409,621

Secure Commitment (YDCs)

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

Recommended Change:

State General Funds

1. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$1,882,462
2. Reflect an adjustment in merit system assessments.	24,482
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(24,790)
4. Reflect an adjustment in TeamWorks billings.	5,279
5. Transfer funds to the Community Services program for 40 step-down slots as part of juvenile justice reform initiatives.	(2,727,088)
6. Transfer funds to the Community Services program for Commercial Sexual Exploitation of Children (CSEC) Victims' Facility operations.	(402,726)
7. Transfer funds to the Community Services program to implement a salary increase for juvenile probation and parole officers.	(1,064,603)
8. Transfer funds to the Community Services program to provide for 16 school resource officer positions to be located at the five newly created Regional Educational Transition Centers.	(981,169)
9. Transfer funds to the Secure Detention (RYDCs) program for facility sustainment costs.	(683,736)
10. Increase funds to provide for an additional salary increase for security officers to address recruitment and retention issues in the highest turnover job classes.	2,309,267
Total Change	(\$1,662,622)

Other Changes

11. Utilize anticipated savings of \$281,471 from the Milan YDC to support the Residential Substance Abuse Treatment (RSAT) program.	Yes
12. Utilize anticipated savings of \$1,180,721 from the Milan YDC to fill vacancies as efforts to promote recruitment and retention are implemented.	Yes
13. Redirect \$461,550 in funds from the Milan Youth Development Campus to support facility sustainment costs.	Yes
Total Change	\$0

Department of Juvenile Justice

FY 2017 Program Budgets

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$2,503,459
2. Reflect an adjustment in merit system assessments.	32,558
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(32,786)
4. Reflect an adjustment in TeamWorks billings.	6,609
5. Increase funds to add 63 positions and operational funds for security management, education, and medical services at Terrell Regional Youth Detention Center effective October 1, 2016.	2,667,529
6. Increase funds to provide for an additional salary increase for security officers to address recruitment and retention issues in the highest turnover job classes.	3,136,979
7. Transfer funds from the Secure Commitment (YDCs) program for facility sustainment costs.	683,736
Total Change	\$8,998,084

Department of Juvenile Justice

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual
Community Services				
1. Percentage of DJJ youth days served in Community Services	81.0%	80.7%	80.5%	81.1%
2. Percentage of youth with no new offense while under community supervision	83.9%	85.1%	86.8%	83.3%
3. Daily average of youth supervised by Community Services	13,002	12,375	12,255	10,894
4. Percentage of youth re-offending after completion at one-year interval	48.3%	50.1%	47.8%	36.0%
Secure Commitment (YDCs)				
1. Number of youth served	1,515	1,460	1,122	1,066
2. Percentage of long-term youth discharged from commitment that are re-adjudicated or resentenced within one year of release	41.7%	33.8%	23.9%	26.0%
3. Number of Short-Term Program youth served	2,190	2,169	1,453	1,114
4. Youth Development Campus juvenile corrections officer turnover rate	49.6%	45.2%	45.0%	51.5%
Secure Detention (RYDCs)				
1. Number of admissions to RYDCs	15,514	14,751	12,376	11,271
2. Juvenile Correctional Officer (JCO) attrition rate	45.0%	49.6%	38.8%	40.4%
3. Number of YDC youth housed in RYDCs	267	211	132*	20
4. Number of youth awaiting community placement	56	115	103	80

* FY 2014 performance is due to better placement decisions and overall YDC bed space availability as intake numbers decline. In addition, juvenile justice reform initiatives led to a greater drop in FY 2015.

Department of Juvenile Justice
Department Financial Summary

Program/Fund Sources	FY 2014 Expenditures	FY 2015 Expenditures	FY 2016 Current Budget	FY 2017 Agency Request Total	FY 2017 Governor's Recommendation
Community Services	\$81,753,091	\$85,715,162	\$88,632,608	\$95,892,577	\$95,257,794
Departmental Administration	24,550,428	25,626,231	24,296,451	24,296,451	24,706,072
Secure Commitment (YDCs)	85,259,005	91,398,144	96,276,097	89,016,128	94,613,475
Secure Detention (RYDCs)	106,918,397	108,459,503	110,698,668	113,366,197	119,696,752
SUBTOTAL	\$298,480,921	\$311,199,040	\$319,903,824	\$322,571,353	\$334,274,093
Total Funds	\$298,480,921	\$311,199,040	\$319,903,824	\$322,571,353	\$334,274,093
Less:					
Federal Funds	7,076,350	7,508,465	6,804,611	6,804,611	6,804,611
Federal Recovery Funds	74,580	4,600	0	0	0
Other Funds	1,522,720	958,041	340,165	340,165	340,165
SUBTOTAL	\$8,673,650	\$8,471,106	\$7,144,776	\$7,144,776	\$7,144,776
State General Funds	289,807,271	302,727,934	312,759,048	315,426,577	327,129,317
TOTAL STATE FUNDS	\$289,807,271	\$302,727,934	\$312,759,048	\$315,426,577	\$327,129,317

Department of Juvenile Justice

Program Budget Financial Summary

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$312,759,048	\$14,370,269	\$327,129,317
TOTAL STATE FUNDS	\$312,759,048	\$14,370,269	\$327,129,317
Foster Care Title IV-E	1,495,178	0	1,495,178
Federal Funds Not Itemized	5,309,433	0	5,309,433
TOTAL FEDERAL FUNDS	\$6,804,611	\$0	\$6,804,611
Other Funds	340,165	0	340,165
TOTAL OTHER FUNDS	\$340,165	\$0	\$340,165
Total Funds	\$319,903,824	\$14,370,269	\$334,274,093

	FY 2016 Current Budget	Changes	FY 2017 Recommendation
Community Services			
State General Funds	\$86,143,081	\$6,625,186	\$92,768,267
Foster Care Title IV-E	1,495,178	0	1,495,178
Federal Funds Not Itemized	694,044	0	694,044
Other Funds	300,305	0	300,305
TOTAL FUNDS	\$88,632,608	\$6,625,186	\$95,257,794
Departmental Administration			
State General Funds	\$23,535,119	\$409,621	\$23,944,740
Federal Funds Not Itemized	743,202	0	743,202
Other Funds	18,130	0	18,130
TOTAL FUNDS	\$24,296,451	\$409,621	\$24,706,072
Secure Commitment (YDCs)			
State General Funds	\$93,787,929	(\$1,662,622)	\$92,125,307
Federal Funds Not Itemized	2,470,420	0	2,470,420
Other Funds	17,748	0	17,748
TOTAL FUNDS	\$96,276,097	(\$1,662,622)	\$94,613,475
Secure Detention (RYDCs)			
State General Funds	\$109,292,919	\$8,998,084	\$118,291,003
Federal Funds Not Itemized	1,401,767	0	1,401,767
Other Funds	3,982	0	3,982
TOTAL FUNDS	\$110,698,668	\$8,998,084	\$119,696,752

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

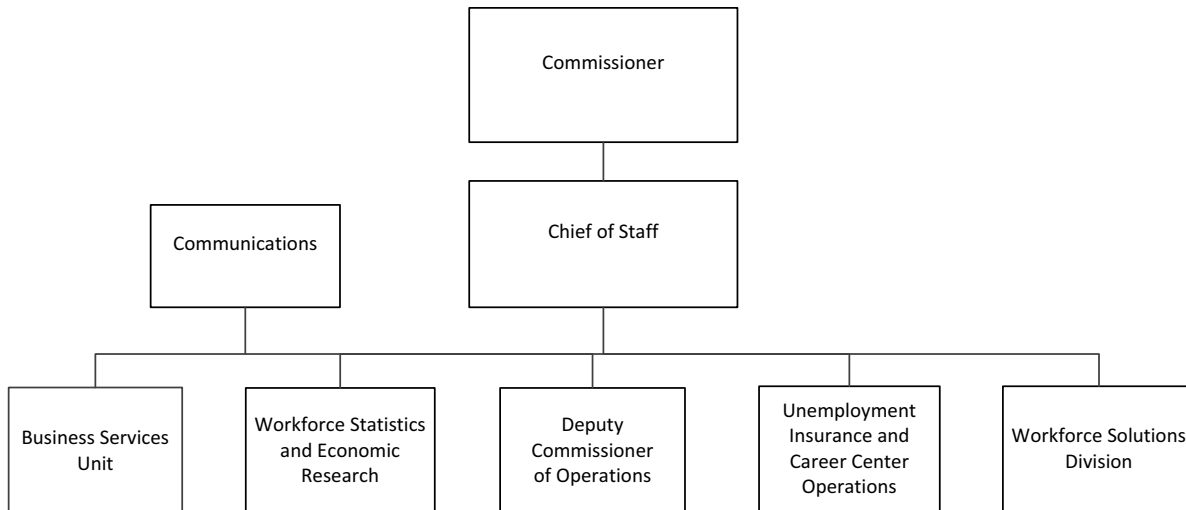
In administering the Unemployment Insurance program, staff assists employers with state unemployment tax rates and charges, process tax payments and employment reports, and provides unemployment insurance benefits to qualified individuals who have lost their jobs through no fault of their own.

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 2017 Program Budgets

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$13,040,323	\$250,050	\$13,290,373
TOTAL STATE FUNDS	\$13,040,323	\$250,050	\$13,290,373
Federal Funds Not Itemized	117,319,857	0	117,319,857
TOTAL FEDERAL FUNDS	\$117,319,857	\$0	\$117,319,857
Other Funds	1,982,524	0	1,982,524
TOTAL OTHER FUNDS	\$1,982,524	\$0	\$1,982,524
Total Funds	\$132,342,704	\$250,050	\$132,592,754

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$19,185
2. Reflect an adjustment in merit system assessments.	318
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(489)
4. Reflect an adjustment in TeamWorks billings.	19,997
Total Change	\$39,011

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$90,571
2. Reflect an adjustment in merit system assessments.	1,499
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(4,710)
Total Change	\$87,360

Other Changes

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

Department of Labor

FY 2017 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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$127,293
2. Reflect an adjustment in merit system assessments.	2,107
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(5,721)
Total Change	<hr/> \$123,679

Department of Labor

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual
Department of Labor Administration				
1. Number of payments processed	553,948	30,669*	29,041	25,537
2. Percentage of payments made electronically	31.5%	22.5%	28.0%	20.8%
3. Average days to process a payment	5.8	6.9	8.0	4.2
4. Agency turnover rate	11.7%	17.4%	16.8%	16.8%
Labor Market Information				
1. Rate of responses to the Occupational Employment Statistics Survey of employers (Federal target is 75%)	81.8%	78.8%	75.6%	75.0%
2. Number of users of the labor market website	N/A	437,839	502,756	562,249
Unemployment Insurance				
1. Percentage of unemployment insurance benefit recipients paid accurately, as determined by a federally-prescribed sample methodology	93.4%	91.9%	92.1%	92.4%
2. Percentage of new employer accounts for which unemployment insurance obligation is determined within 90 days (Federal Target: 88.7%)	88.9%	88.9%	89.2%	89.2%
3. Number of employers with a tax liability	204,409	207,138	211,460	214,000
Workforce Solutions				
1. Percentage of customers retaining employment following services	77.0%	78.0%	77.0%	82.0%
2. Percentage of customers obtaining employment following services	47.0%	50.0%	53.0%	59.0%
3. Number of customers served at Career Centers	599,775	531,884	407,313	336,064
4. Number of job orders received from businesses	69,507	62,367	80,559	80,000
5. Number of Child Labor Certificates issued to minors	47,684	33,316	37,924	38,500

* 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 2014 Expenditures	FY 2015 Expenditures	FY 2016 Current Budget	FY 2017 Agency Request Total	FY 2017 Governor's Recommendation
Department of Labor Administration	\$42,686,668	\$43,733,962	\$33,863,477	\$33,863,477	\$33,902,488
Labor Market Information	1,714,001	2,251,835	2,394,639	2,394,639	2,394,639
Unemployment Insurance	47,762,252	33,939,399	38,827,751	38,827,751	38,915,111
Workforce Solutions	56,276,928	47,137,017	57,256,837	57,256,837	57,380,516
SUBTOTAL	\$148,439,849	\$127,062,213	\$132,342,704	\$132,342,704	\$132,592,754
Total Funds	\$148,439,849	\$127,062,213	\$132,342,704	\$132,342,704	\$132,592,754
Less:					
Federal Funds	109,945,498	98,056,008	117,319,857	117,319,857	117,319,857
Other Funds	14,258,176	16,048,899	1,982,524	1,982,524	1,982,524
SUBTOTAL	\$124,203,674	\$114,104,907	\$119,302,381	\$119,302,381	\$119,302,381
State General Funds	24,236,175	12,957,306	13,040,323	13,040,323	13,290,373
TOTAL STATE FUNDS	\$24,236,175	\$12,957,306	\$13,040,323	\$13,040,323	\$13,290,373

Department of Labor
Program Budget Financial Summary

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$13,040,323	\$250,050	\$13,290,373
TOTAL STATE FUNDS	\$13,040,323	\$250,050	\$13,290,373
Federal Funds Not Itemized	117,319,857	0	117,319,857
TOTAL FEDERAL FUNDS	\$117,319,857	\$0	\$117,319,857
Other Funds	1,982,524	0	1,982,524
TOTAL OTHER FUNDS	\$1,982,524	\$0	\$1,982,524
Total Funds	\$132,342,704	\$250,050	\$132,592,754

	FY 2016 Current Budget	Changes	FY 2017 Recommendation
Department of Labor Administration			
State General Funds	\$1,638,327	\$39,011	\$1,677,338
Federal Funds Not Itemized	31,312,292	0	31,312,292
Other Funds	912,858	0	912,858
TOTAL FUNDS	\$33,863,477	\$39,011	\$33,902,488
Labor Market Information			
Federal Funds Not Itemized	\$2,394,639	\$0	\$2,394,639
TOTAL FUNDS	\$2,394,639	\$0	\$2,394,639
Unemployment Insurance			
State General Funds	\$4,228,565	\$87,360	\$4,315,925
Federal Funds Not Itemized	34,599,186	0	34,599,186
TOTAL FUNDS	\$38,827,751	\$87,360	\$38,915,111
Workforce Solutions			
State General Funds	\$7,173,431	\$123,679	\$7,297,110
Federal Funds Not Itemized	49,013,740	0	49,013,740
Other Funds	1,069,666	0	1,069,666
TOTAL FUNDS	\$57,256,837	\$123,679	\$57,380,516

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.

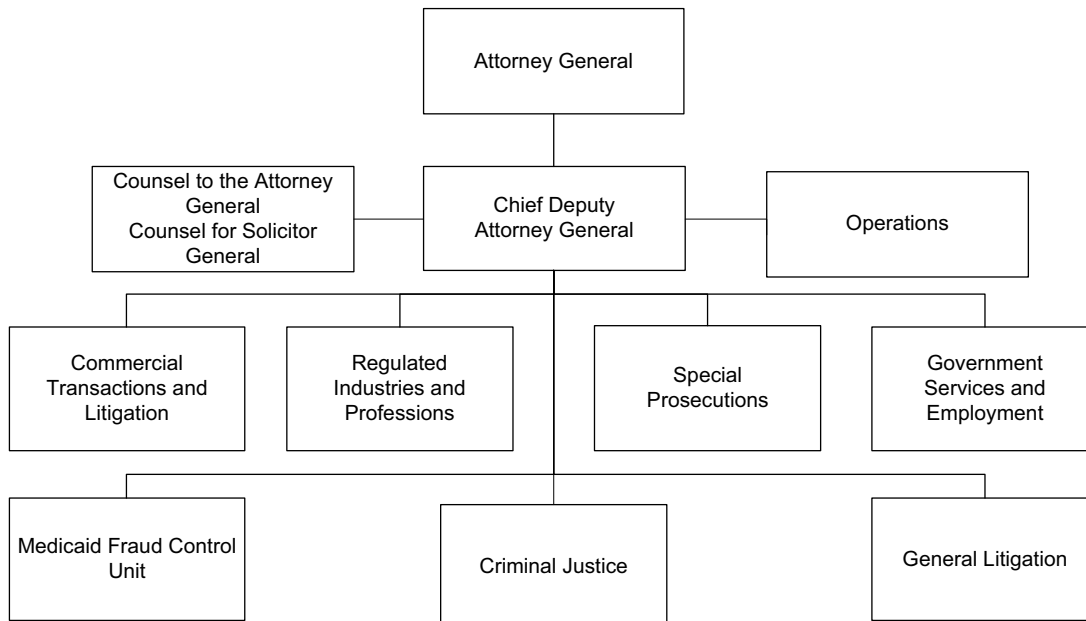
The Attorney General, as head of the Department of Law and chief legal officer of the state, is authorized to institute and conduct investigations at any time into the affairs of the state and its departments and agencies or the official

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 45, Chapter 15, Official Code of Georgia Annotated.



Department of Law
FY 2017 Program Budgets

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$26,941,338	\$4,116,092	\$31,057,430
TOTAL STATE FUNDS	\$26,941,338	\$4,116,092	\$31,057,430
Federal Funds Not Itemized	3,597,990	0	3,597,990
TOTAL FEDERAL FUNDS	\$3,597,990	\$0	\$3,597,990
Other Funds	37,256,814	0	37,256,814
TOTAL OTHER FUNDS	\$37,256,814	\$0	\$37,256,814
Total Funds	\$67,796,142	\$4,116,092	\$71,912,234

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 two vehicles to the Department of Law program to consolidate consumer protection activities. (Total Funds: (\$5,486,395)) | (\$4,818,706) |
| 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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$827,773 |
| 2. Reflect an adjustment in merit system assessments. | 28,303 |
| 3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (43,047) |
| 4. Reflect an adjustment in TeamWorks billings. | 6,803 |
| 5. Transfer funds, 65 positions, and two vehicles from the Consumer Protection program to consolidate consumer protection activities. (Total Funds: \$5,486,395) | 4,818,706 |
| 6. Increase funds to implement a new salary structure to target attorneys with up to 15 years of experience and to address salary compression for more experienced attorneys. | 2,400,000 |
| 7. Increase funds to retain key attorneys and develop future agency leaders. | 569,800 |
| 8. Increase funds to establish a fellowship program to recruit top talent for the agency. | 293,000 |
| Total Change | \$8,901,338 |

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$31,489 |
| 2. Reflect an adjustment in merit system assessments. | 1,971 |
| Total Change | \$33,460 |

Department of Law
Department Financial Summary

Program/Fund Sources	FY 2014 Expenditures	FY 2015 Expenditures	FY 2016 Current Budget	FY 2017 Agency Request Total	FY 2017 Governor's Recommendation
Consumer Protection	\$0	\$0	\$5,486,395	\$0	\$0
Department of Law	57,726,388	63,379,046	57,401,278	62,887,673	66,970,305
Medicaid Fraud Control Unit	4,480,247	4,841,255	4,908,469	4,908,469	4,941,929
SUBTOTAL	\$62,206,635	\$68,220,301	\$67,796,142	\$67,796,142	\$71,912,234
Total Funds	\$62,206,635	\$68,220,301	\$67,796,142	\$67,796,142	\$71,912,234
Less:					
Federal Funds	3,409,713	3,585,847	3,597,990	3,597,990	3,597,990
Other Funds	39,621,433	43,475,603	37,256,814	37,256,814	37,256,814
SUBTOTAL	\$43,031,146	\$47,061,450	\$40,854,804	\$40,854,804	\$40,854,804
State General Funds	19,175,489	21,158,851	26,941,338	26,941,338	31,057,430
TOTAL STATE FUNDS	\$19,175,489	\$21,158,851	\$26,941,338	\$26,941,338	\$31,057,430

The Governor's Office of Consumer Protection was transferred to the Department of Law effective July 1, 2015. Prior year expenditure information for Consumer Protection can be found under the Office of the Governor.

Department of Law
Program Budget Financial Summary

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$26,941,338	\$4,116,092	\$31,057,430
TOTAL STATE FUNDS	\$26,941,338	\$4,116,092	\$31,057,430
Federal Funds Not Itemized	3,597,990	0	3,597,990
TOTAL FEDERAL FUNDS	\$3,597,990	\$0	\$3,597,990
Other Funds	37,256,814	0	37,256,814
TOTAL OTHER FUNDS	\$37,256,814	\$0	\$37,256,814
Total Funds	\$67,796,142	\$4,116,092	\$71,912,234

	FY 2016 Current Budget	Changes	FY 2017 Recommendation
Consumer Protection			
State General Funds	\$4,818,706	(\$4,818,706)	\$0
Other Funds	667,689	(667,689)	0
TOTAL FUNDS	\$5,486,395	(\$5,486,395)	\$0
Department of Law			
State General Funds	\$20,814,264	\$8,901,338	\$29,715,602
Other Funds	36,587,014	667,689	37,254,703
TOTAL FUNDS	\$57,401,278	\$9,569,027	\$66,970,305
Medicaid Fraud Control Unit			
State General Funds	\$1,308,368	\$33,460	\$1,341,828
Federal Funds Not Itemized	3,597,990	0	3,597,990
Other Funds	2,111	0	2,111
TOTAL FUNDS	\$4,908,469	\$33,460	\$4,941,929

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

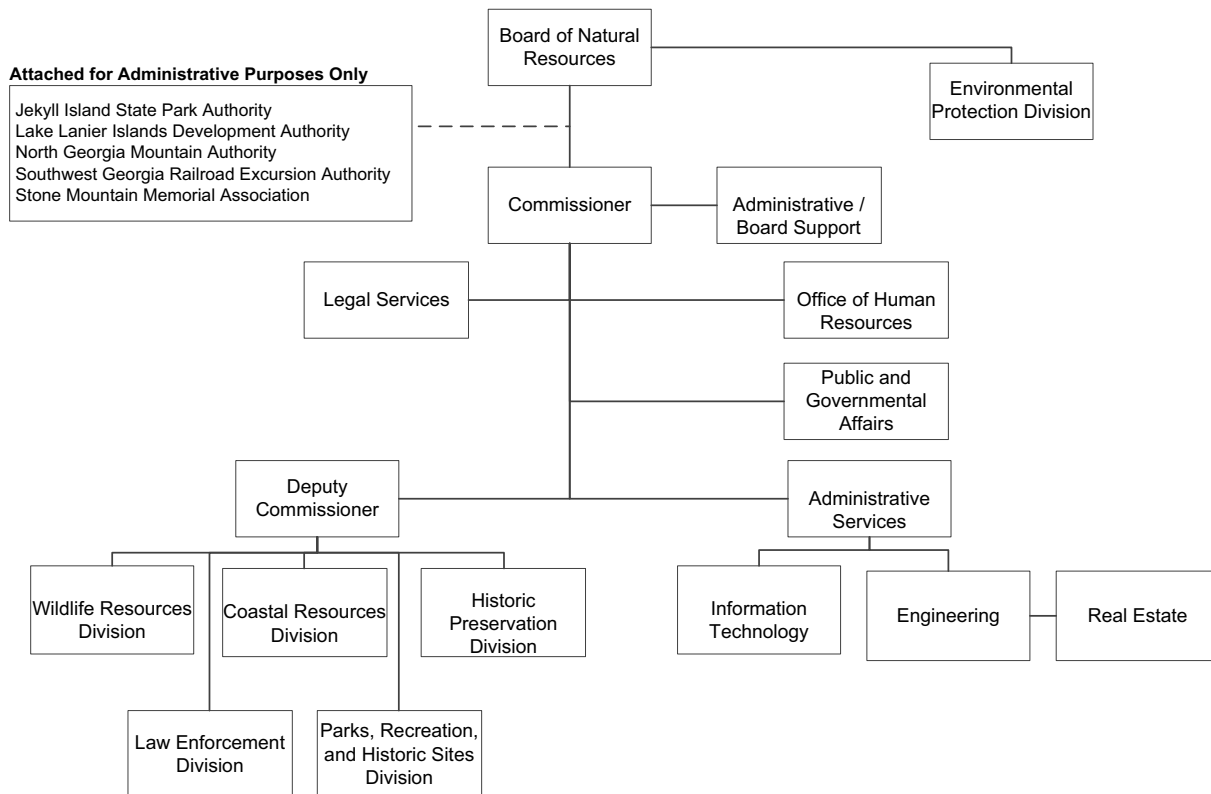
This program provides historic preservation services and assistance to governmental agencies, private organizations and individuals. Duties include proposing properties for nomination to both the National and the Georgia Register of Historic Places; providing grants to support state and local preservation 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, archaeological, 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 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 2017 Program Budgets

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$103,310,393	\$1,886,688	\$105,197,081
TOTAL STATE FUNDS	\$103,310,393	\$1,886,688	\$105,197,081
Federal Highway Administration Highway Planning and Construction	11,607	0	11,607
Federal Funds Not Itemized	46,498,931	0	46,498,931
TOTAL FEDERAL FUNDS	\$46,510,538	\$0	\$46,510,538
Other Funds	96,919,142	0	96,919,142
TOTAL OTHER FUNDS	\$96,919,142	\$0	\$96,919,142
Total Funds	\$246,740,073	\$1,886,688	\$248,626,761

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$56,273
2. Reflect an adjustment in merit system assessments.	1,460
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(2,695)
Total Change	\$55,038

Departmental Administration

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

Recommended Change:

1. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$204,231
2. Reflect an adjustment in merit system assessments.	5,299
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(8,653)
4. Reflect an adjustment in TeamWorks billings.	32,242
Total Change	\$233,119

Department of Natural Resources

FY 2017 Program Budgets

Environmental Protection

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

Recommended Change:

1. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$553,982
2. Reflect an adjustment in merit system assessments.	14,374
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(104,436)
Total Change	\$463,920

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

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$33,802
2. Reflect an adjustment in merit system assessments.	877
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(3,788)
4. Provide funds for one architectural reviewer.	58,000
Total Change	\$88,891

Department of Natural Resources

FY 2017 Program Budgets

Law Enforcement

Purpose: The purpose of this appropriation is to enforce all state and federal laws and departmental regulations relative to protecting Georgia's wildlife, natural, archaeological, 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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$502,821
2. Reflect an adjustment in merit system assessments.	13,046
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(31,724)
Total Change	\$484,143

Parks, Recreation and Historic Sites

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

Recommended Change:

1. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$179,980
2. Reflect an adjustment in merit system assessments.	4,670
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(6,526)
Total Change	\$178,124

Solid Waste Trust Fund

Purpose: The purpose of this appropriation is to fund the administration of the scrap tire management activity; 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	\$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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$418,650
2. Reflect an adjustment in merit system assessments.	10,862
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(46,059)
Total Change	\$383,453

Department of Natural Resources

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual
Coastal Resources				
1. Number of participants in coastal education programs or outreach events	30,194	25,161	22,197	26,766
2. Average days to process a Coastal Marshlands and Protection Act (CMPA) permit	45	67	62	79
3. Average days to process a Shore Protection Act (SPA) permit	36	34	36	55
Environmental Protection				
1. Number of air permit applications processed	694	741	646	635
2. Number of Notice of Violations issued	3,639	3,527	3,709	3,401
3. Number of consent orders executed	787	936	828	806
Hazardous Waste Trust Fund				
1. Number of sites removed from the Hazardous Site Inventory	11	6	11	14
2. Dollar amount collected in hazardous waste fees, hazardous substance fees, and civil penalties	\$13,615,384	\$11,358,798	\$11,253,928	\$13,451,086
Historic Preservation				
1. Number of historic properties in Georgia that are listed in the National Register of Historic Places	76,591	77,128	79,182	80,866
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	94	119	134	129
3. Number of renovation projects reviewed	233	134	336	153
Law Enforcement				
1. Number of water and land search and rescue cases	580	484	547	458
2. Number of hunting and boating incidents	154	182	156	152
3. Average number of cases per Ranger	65	80	88	85
4. Average response time for hunting and boating incidents (in minutes)	39	30	32	32
Parks, Recreation and Historic Sites				
1. Number of park, recreation, and historic site visitations	9,013,624	8,986,133	7,498,476	7,924,276
2. Average return on investment of state parks as a whole	69.0%	72.0%	75.0%	68.0%
3. Number of park passes sold	667,902	656,246	644,643	762,810
Solid Waste Trust Fund				
1. Percentage of regulated solid waste facilities operating in compliance with environmental standards	85.0%	87.0%	90.0%	88.0%
2. Number of new or modified solid waste permits issued	10	9	4	5
Wildlife Resources				
1. Number of dollars generated for Georgia's economy per state appropriated dollar spent on fisheries management and fishing	\$407.00	\$425.00	\$382.00	\$308.00

Department of Natural Resources

Department Financial Summary

Program/Fund Sources	FY 2014 Expenditures	FY 2015 Expenditures	FY 2016 Current Budget	FY 2017 Agency Request Total	FY 2017 Governor's Recommendation
Coastal Resources	\$7,503,910	\$7,573,129	\$7,300,462	\$7,300,462	\$7,355,500
Departmental Administration	11,304,551	11,462,715	11,994,831	11,994,831	12,227,950
Environmental Protection	126,971,143	124,094,497	110,758,928	110,758,928	111,222,848
Hazardous Waste Trust Fund	2,811,288	3,907,641	4,027,423	4,027,423	4,027,423
Historic Preservation	3,507,382	2,739,957	2,649,785	2,649,785	2,738,676
Law Enforcement	0	21,365,596	20,426,514	20,426,514	20,910,657
Parks, Recreation and Historic Sites	42,958,224	46,103,513	48,892,583	48,892,583	49,070,707
Solid Waste Trust Fund	1,492,794	1,692,459	2,720,775	2,720,775	2,720,775
Wildlife Resources	78,392,862	62,535,724	37,968,772	37,968,772	38,352,225
SUBTOTAL	\$274,942,154	\$281,475,231	\$246,740,073	\$246,740,073	\$248,626,761
Total Funds	\$274,942,154	\$281,475,231	\$246,740,073	\$246,740,073	\$248,626,761
Less:					
Federal Funds	93,036,679	86,413,631	46,510,538	46,510,538	46,510,538
Federal Recovery Funds	53,988	0	0	0	0
Other Funds	91,453,288	96,316,172	96,919,142	96,919,142	96,919,142
Prior Year State Funds	152,553	1,615,217	0	0	0
SUBTOTAL	\$184,696,508	\$184,345,020	\$143,429,680	\$143,429,680	\$143,429,680
State General Funds	90,245,646	97,130,211	103,310,393	103,310,393	105,197,081
TOTAL STATE FUNDS	\$90,245,646	\$97,130,211	\$103,310,393	\$103,310,393	\$105,197,081

Department of Natural Resources
Program Budget Financial Summary

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$103,310,393	\$1,886,688	\$105,197,081
TOTAL STATE FUNDS	\$103,310,393	\$1,886,688	\$105,197,081
Federal Highway Administration Highway Planning and Construction	11,607	0	11,607
Federal Funds Not Itemized	46,498,931	0	46,498,931
TOTAL FEDERAL FUNDS	\$46,510,538	\$0	\$46,510,538
Other Funds	96,919,142	0	96,919,142
TOTAL OTHER FUNDS	\$96,919,142	\$0	\$96,919,142
Total Funds	\$246,740,073	\$1,886,688	\$248,626,761

	FY 2016 Current Budget	Changes	FY 2017 Recommendation
Coastal Resources			
State General Funds	\$2,137,916	\$55,038	\$2,192,954
Federal Funds Not Itemized	5,054,621	0	5,054,621
Other Funds	107,925	0	107,925
TOTAL FUNDS	\$7,300,462	\$55,038	\$7,355,500
Departmental Administration			
State General Funds	\$11,845,766	\$233,119	\$12,078,885
Federal Funds Not Itemized	110,000	0	110,000
Other Funds	39,065	0	39,065
TOTAL FUNDS	\$11,994,831	\$233,119	\$12,227,950
Environmental Protection			
State General Funds	\$30,054,296	\$463,920	\$30,518,216
Federal Funds Not Itemized	24,910,777	0	24,910,777
Other Funds	55,793,855	0	55,793,855
TOTAL FUNDS	\$110,758,928	\$463,920	\$111,222,848
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	\$1,628,998	\$88,891	\$1,717,889
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	\$2,649,785	\$88,891	\$2,738,676
Law Enforcement			
State General Funds	\$18,174,399	\$484,143	\$18,658,542
Federal Funds Not Itemized	2,248,458	0	2,248,458
Other Funds	3,657	0	3,657
TOTAL FUNDS	\$20,426,514	\$484,143	\$20,910,657
Parks, Recreation and Historic Sites			
State General Funds	\$14,796,763	\$178,124	\$14,974,887
Federal Funds Not Itemized	1,704,029	0	1,704,029
Other Funds	32,391,791	0	32,391,791
TOTAL FUNDS	\$48,892,583	\$178,124	\$49,070,707
Solid Waste Trust Fund			
State General Funds	\$2,720,775	\$0	\$2,720,775
TOTAL FUNDS	\$2,720,775	\$0	\$2,720,775

Department of Natural Resources

Program Budget Financial Summary

	FY 2016 Current Budget	Changes	FY 2017 Recommendation
Wildlife Resources			
State General Funds	\$17,924,057	\$383,453	\$18,307,510
Federal Funds Not Itemized	11,461,866	0	11,461,866
Other Funds	8,582,849	0	8,582,849
TOTAL FUNDS	\$37,968,772	\$383,453	\$38,352,225

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 monitors the progress of all 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 budgetary programs:

- Clemency: Making informed parole decisions and administering the parole violation, commutation, and interstate compact processes.
- Victim Services: Ensuring crime victims have a voice in the criminal justice process.

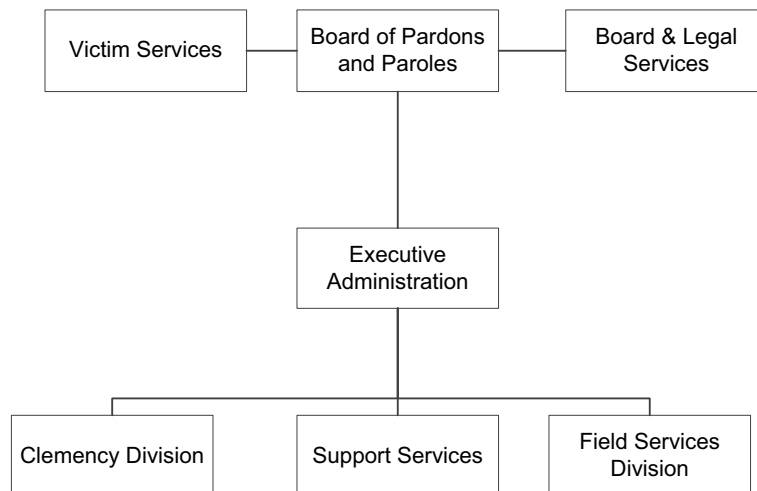
The agency has re-engineered its entire organization to ensure that business processes, strategic objectives, performance measures, programs, and budget are all aligned with the core mission. The organizational structure of the agency also reflects the core businesses and mission of the agency.

The Clemency Division gathers information and prepares cases for the Board Members to make informed parole decisions. This includes a thorough review of criminal history, circumstances of the offense, recommendation of

time to serve based on scientific parole guidelines, and validated risk assessments. The unit compiles, reviews, processes, and presents for consideration all requests for restoration of civil, political, and firearms rights and pardons of all types.

The Field Services Division is responsible for the warrants, violations and interstate compact processes for all Georgia parolees. The warrants and violations unit administers the parole violations process. This includes the review and recommended action in response to delinquent reports submitted by community supervision officers and issuance of Board warrants. The interstate compact unit is responsible for conducting extradition activities, referral and placement of offenders in community-based programming, conducting preliminary and probable cause hearings, facilitating all final parole revocation hearings, and managing the interstate compact process for all Georgia parolees.

The Georgia Office of Victim Services (OVS) provides opportunities for victims to communicate the impact of offender actions at all stages of the criminal justice process by coordinating services for the Department of Corrections, the Department of Community Supervision, and the Parole Board. OVS provides systems for victims to obtain information regarding the custody status of inmates and notification upon release of the offender, as well as opportunities for face-to-face contact with the Board via Victim Visitor's Day.



State Board of Pardons and Paroles

Roles, Responsibilities, and Organization

Support Services units conduct the internal operations of the agency including fiscal management, staff training, human resources, quality assurance audits, and internal affairs.

AUTHORITY

State Constitution, Article Four, Section Two.

State Board of Pardons and Paroles

FY 2017 Program Budgets

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$45,847,115	(\$29,380,379)	\$16,466,736
TOTAL STATE FUNDS	\$45,847,115	(\$29,380,379)	\$16,466,736
Federal Funds Not Itemized	806,050	0	806,050
TOTAL FEDERAL FUNDS	\$806,050	\$0	\$806,050
Total Funds	\$46,653,165	(\$29,380,379)	\$17,272,786

State Board of Pardons and Paroles

Board Administration

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

Recommended Change:

1. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$17,773
2. Reflect an adjustment in merit system assessments.	5,881
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(25,303)
4. Reflect an adjustment in TeamWorks billings.	(85,053)
5. Reflect an adjustment in payroll shared services billings.	(30,809)
6. Transfer funds and two positions to the Department of Community Supervision's Departmental Administration program.	(110,920)
Total Change	(\$228,431)

Clemency Decisions

Purpose: The purpose of this appropriation is to support the Board in exercising its constitutional authority over executive clemency. This includes setting tentative parole dates for offenders in the correctional system and all aspects of parole status of offenders in the community including warrants, violations, commutations, and revocations. The Board coordinates all interstate compact release matters regarding the acceptance and placement of parolees into and from the State of Georgia and administers the pardon process by reviewing all applications and granting or denying these applications based on specific criteria.

Recommended Change:

State General Funds

1. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$407,879
2. Reflect an adjustment in merit system assessments.	21,213
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(127,019)
4. Transfer funds from the Department of Community Supervision's Field Services program to accurately reflect real estate rental costs.	16,528
5. Transfer funds from the Governor's Office of Transition, Support, and Re-Entry to accurately reflect real estate rental costs.	129,115
6. Transfer funds and 20 positions from the Parole Supervision program. (Total Funds: \$2,979,299)	2,173,249
Total Change	\$2,620,965

Other Changes

7. Reflect a change in the program purpose statement.	Yes
Total Change	\$0

State Board of Pardons and Paroles

FY 2017 Program Budgets

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. Transfer funds and 20 positions to the Clemency Decisions program. (Total Funds: (\$2,979,299))	(\$2,173,249)
2. Transfer funds and 480 positions to the Department of Community Supervision's Field Services program.	(29,217,168)
3. Transfer funds and four positions to the Governor's Office of Transition, Support, and Reentry.	(392,362)
Total Change	<hr/> (\$31,782,779)

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$13,276
2. Reflect an adjustment in merit system assessments.	638
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(4,048)
Total Change	<hr/> \$9,866

State Board of Pardons and Paroles

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual
Board Administration				
1. Number of Board clemency votes	63,665	88,302	76,703	69,200
Clemency Decisions				
1. Number of investigations completed (legal, social, personal history, special interviews, other)	44,108	40,654	39,945	34,516
2. Number of inmates released by board action	12,544	15,677	16,212	13,520
3. Cost avoidance of offenders in the community under supervision versus prison costs for incarceration	\$351,168,318	\$408,884,195	\$469,175,938	\$451,343,348
Parole Supervision				
1. Percentage of parolees completing parole supervision	72.0%	74.0%	72.0%	68.0%
2. Average caseload size	84	87	88	87
3. Number of parolees under supervision (cumulative)	38,423	40,146	39,563	37,162
4. Average monthly rate of parolees employed	65.0%	63.0%	63.0%	69.0%
5. Number of parolees completing drug treatment once begun	4,973	4,025	4,139	4,164
6. Number of face-to-face contacts per parolee	312,123	247,358	231,327	244,461
Victim Services				
1. Number of new people registered in the Georgia Victim Information Program system	3,894	2,026	1,989	1,768
2. Number of correspondence sent out to victims	12,516	10,517	9,590	8,791

State Board of Pardons and Paroles
Department Financial Summary

Program/Fund Sources	FY 2014 Expenditures	FY 2015 Expenditures	FY 2016 Current Budget	FY 2017 Agency Request Total	FY 2017 Governor's Recommendation
Board Administration	\$4,796,269	\$4,926,426	\$1,319,596	\$1,319,596	\$1,091,165
Clemency Decisions	11,713,201	12,172,472	12,262,630	12,262,630	15,689,645
Parole Supervision	37,225,045	38,587,213	32,588,829	32,588,829	0
Victim Services	439,341	493,320	482,110	482,110	491,976
SUBTOTAL	\$54,173,856	\$56,179,431	\$46,653,165	\$46,653,165	\$17,272,786
Total Funds	\$54,173,856	\$56,179,431	\$46,653,165	\$46,653,165	\$17,272,786
Less:					
Federal Funds	221,381	388,754	806,050	806,050	806,050
Other Funds	1,734,770	2,524,847	0	0	0
SUBTOTAL	\$1,956,151	\$2,913,601	\$806,050	\$806,050	\$806,050
State General Funds	52,217,705	53,265,830	45,847,115	45,847,115	16,466,736
TOTAL STATE FUNDS	\$52,217,705	\$53,265,830	\$45,847,115	\$45,847,115	\$16,466,736

State Board of Pardons and Paroles

Program Budget Financial Summary

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$45,847,115	(\$29,380,379)	\$16,466,736
TOTAL STATE FUNDS	\$45,847,115	(\$29,380,379)	\$16,466,736
Federal Funds Not Itemized	806,050	0	806,050
TOTAL FEDERAL FUNDS	\$806,050	\$0	\$806,050
Total Funds	\$46,653,165	(\$29,380,379)	\$17,272,786

	FY 2016 Current Budget	Changes	FY 2017 Recommendation
Board Administration			
State General Funds	\$1,319,596	(\$228,431)	\$1,091,165
TOTAL FUNDS	\$1,319,596	(\$228,431)	\$1,091,165
Clemency Decisions			
State General Funds	\$12,262,630	\$2,620,965	\$14,883,595
Federal Funds Not Itemized	0	806,050	806,050
TOTAL FUNDS	\$12,262,630	\$3,427,015	\$15,689,645
Parole Supervision			
State General Funds	\$31,782,779	(\$31,782,779)	\$0
Federal Funds Not Itemized	806,050	(806,050)	0
TOTAL FUNDS	\$32,588,829	(\$32,588,829)	\$0
Victim Services			
State General Funds	\$482,110	\$9,866	\$491,976
TOTAL FUNDS	\$482,110	\$9,866	\$491,976

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 or 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 following agencies are administratively attached to SPC: Georgia Building Authority and the Georgia State Financing and Investment Commission.

The Georgia Building Authority owns and operates buildings and various facilities located in the Capitol Hill

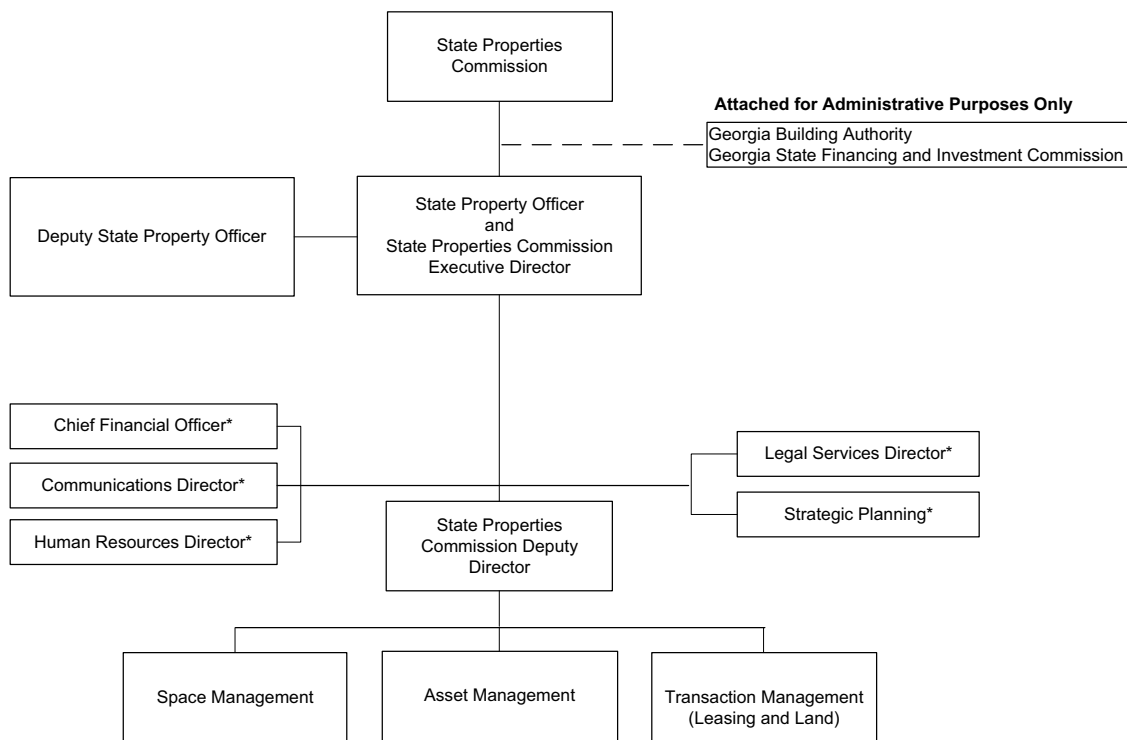
Complex, including the Georgia State Capitol and the Governor's Mansion.

The Georgia Building Authority has a portfolio of 32 buildings, 14 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.

The Georgia State Financing and Investment Commission is responsible for the proper application of proceeds from general obligation debt and the issuance of all public debt by the state. No agency or authority may incur debt or employ other financial investment advisory counsel without the Commission's approval. The Financing and Investment Division is responsible for the planning, scheduling, and delivery of general obligation bonds and the accounting of all proceeds from the issuance of such bonds. Amounts are appropriated by the Legislature for capital outlay purposes. The Construction Division provides support services and is responsible for disbursing bond proceeds and managing all capital outlay projects funded in whole or in part with bond proceeds.

AUTHORITY

Title 50-16, Official Code of Georgia Annotated; Article VII, Section IV, Paragraph VII, the Constitution of the State of Georgia.



*Shared Services positions serve the State Properties Commission and Georgia Building Authority

State Properties Commission

FY 2017 Program Budgets

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 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

State Properties Commission

Department Financial Summary

Program/Fund Sources	FY 2014 Expenditures	FY 2015 Expenditures	FY 2016 Current Budget	FY 2017 Agency Request Total	FY 2017 Governor's Recommendation
State Properties Commission	\$1,457,128	\$1,815,651	\$1,750,000	\$1,750,000	\$1,750,000
SUBTOTAL	\$1,457,128	\$1,815,651	\$1,750,000	\$1,750,000	\$1,750,000
Total Funds	\$1,457,128	\$1,815,651	\$1,750,000	\$1,750,000	\$1,750,000
Less:					
Other Funds	1,457,128	1,815,651	1,750,000	1,750,000	1,750,000
SUBTOTAL	\$1,457,128	\$1,815,651	\$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 2016 Current Budget	Changes	FY 2017 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 2016 Current Budget	Changes	FY 2017 Recommendation
State Properties Commission			
Other Funds	\$1,750,000	\$0	\$1,750,000
TOTAL FUNDS	\$1,750,000	\$0	\$1,750,000

Georgia Public Defender Council

Roles, Responsibilities, and Organization

The Georgia Public Defender Council (GPDC) 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 GPDC 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.

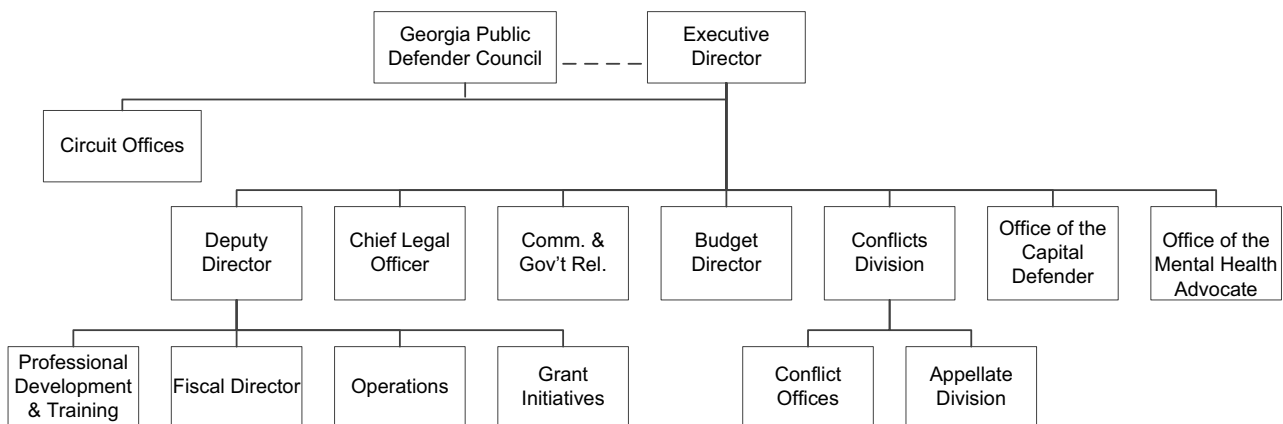
The GPDC serves as administrative support for the 43 circuit public defender offices throughout the State through two programs – Public Defender Council and Public Defenders. The Council program ensures that Georgia’s indigent defense team has the guidance and support necessary to provide effective and zealous client representation. It does so by providing training and professional development for the attorneys and other staff involved in defending indigent clients, 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. Within the Council program, the Conflicts Division is responsible for ensuring that legal representation is provided where a conflict of interest exists within the local circuit public defender office.

The Public Defenders program consists of each of the 43 circuit public defenders and their offices, along with providing payments to the six opt-out circuits. In partnership with the counties, these circuit public defender offices represent indigent adults and juveniles in a variety of statutorily-specified proceedings.

AUTHORITY

Title 12, Official Code of Georgia Annotated.



Georgia Public Defender Council

FY 2017 Program Budgets

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$48,021,765	\$3,942,246	\$51,964,011
TOTAL STATE FUNDS	\$48,021,765	\$3,942,246	\$51,964,011
Other Funds	340,000	0	340,000
TOTAL OTHER FUNDS	\$340,000	\$0	\$340,000
Total Funds	\$48,361,765	\$3,942,246	\$52,304,011

Public Defender 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:

State General Funds

- | | |
|---|-----------|
| 1. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$166,949 |
| 2. Reflect an adjustment in merit system assessments. | 2,079 |
| 3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | 2,318 |
| 4. Reflect an adjustment in TeamWorks billings. | 13,501 |
| 5. Increase funds to hire an additional trial team for the Georgia Capital Defender and assign the fact investigator to the Atlanta office. | 415,201 |
| 6. Increase funds for one additional attorney position for the Office of the Mental Health Advocate. | 113,976 |

Total Change

\$714,024

Other Changes

- | | |
|--|-----|
| 7. Reflect a change in the program name. | Yes |
|--|-----|

Total Change

\$0

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$978,931 |
| 2. Reflect an adjustment in merit system assessments. | 12,190 |
| 3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | 6,390 |
| 4. Reflect an adjustment in TeamWorks billings. | 1,302 |
| 5. Increase funds to annualize an additional assistant public defender position to reflect a new judgeship in the Western judicial circuit. | 54,132 |

Georgia Public Defender Council

FY 2017 Program Budgets

6.	Increase funds to annualize a five percent salary enhancement to circuit public defender salaries and a \$6,000 accountability court supplement.	361,202
7.	Increase funds to reflect an accountability court supplement for circuit public defenders for six newly established accountability courts in the following circuits: Cordele, Houston, Middle, Paulding, Rome, and Toombs.	55,829
8.	Increase funds to provide salary and operating expenses in accordance with the Cordele settlement agreement.	118,000
9.	Increase state funds for 20 additional juvenile public defenders.	1,640,246
	Total Change	<hr/> \$3,228,222

Georgia Public Defender Council

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual
Public Defender Council				
1. Percentage of clients contacted at least once per month	99.3%	93.4%	94.0%	85.0%
2. Capital cases per attorney	N/A	N/A	6	6
3. Mental health cases per attorney	N/A	N/A	89	92

Georgia Public Defender Council

Department Financial Summary

Program/Fund Sources	FY 2014 Expenditures	FY 2015 Expenditures	FY 2016 Current Budget	FY 2017 Agency Request Total	FY 2017 Governor's Recommendation
Public Defender Council	\$7,784,590	\$9,044,541	\$7,437,779	\$7,437,779	\$8,151,803
Public Defenders	69,232,505	69,342,873	40,923,986	40,923,986	44,152,208
SUBTOTAL	\$77,017,095	\$78,387,414	\$48,361,765	\$48,361,765	\$52,304,011
Total Funds	\$77,017,095	\$78,387,414	\$48,361,765	\$48,361,765	\$52,304,011
Less:					
Federal Funds	59,812	31,431	0	0	0
Other Funds	30,041,456	31,410,445	340,000	340,000	340,000
SUBTOTAL	\$30,101,268	\$31,441,876	\$340,000	\$340,000	\$340,000
State General Funds	46,915,827	46,945,538	48,021,765	48,021,765	51,964,011
TOTAL STATE FUNDS	\$46,915,827	\$46,945,538	\$48,021,765	\$48,021,765	\$51,964,011

Georgia Public Defender Council

Program Budget Financial Summary

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$48,021,765	\$3,942,246	\$51,964,011
TOTAL STATE FUNDS	\$48,021,765	\$3,942,246	\$51,964,011
Other Funds	340,000	0	340,000
TOTAL OTHER FUNDS	\$340,000	\$0	\$340,000
Total Funds	\$48,361,765	\$3,942,246	\$52,304,011

	FY 2016 Current Budget	Changes	FY 2017 Recommendation
Public Defender Council			
State General Funds	\$7,097,779	\$714,024	\$7,811,803
Other Funds	340,000	0	340,000
TOTAL FUNDS	\$7,437,779	\$714,024	\$8,151,803
Public Defenders			
State General Funds	\$40,923,986	\$3,228,222	\$44,152,208
TOTAL FUNDS	\$40,923,986	\$3,228,222	\$44,152,208

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

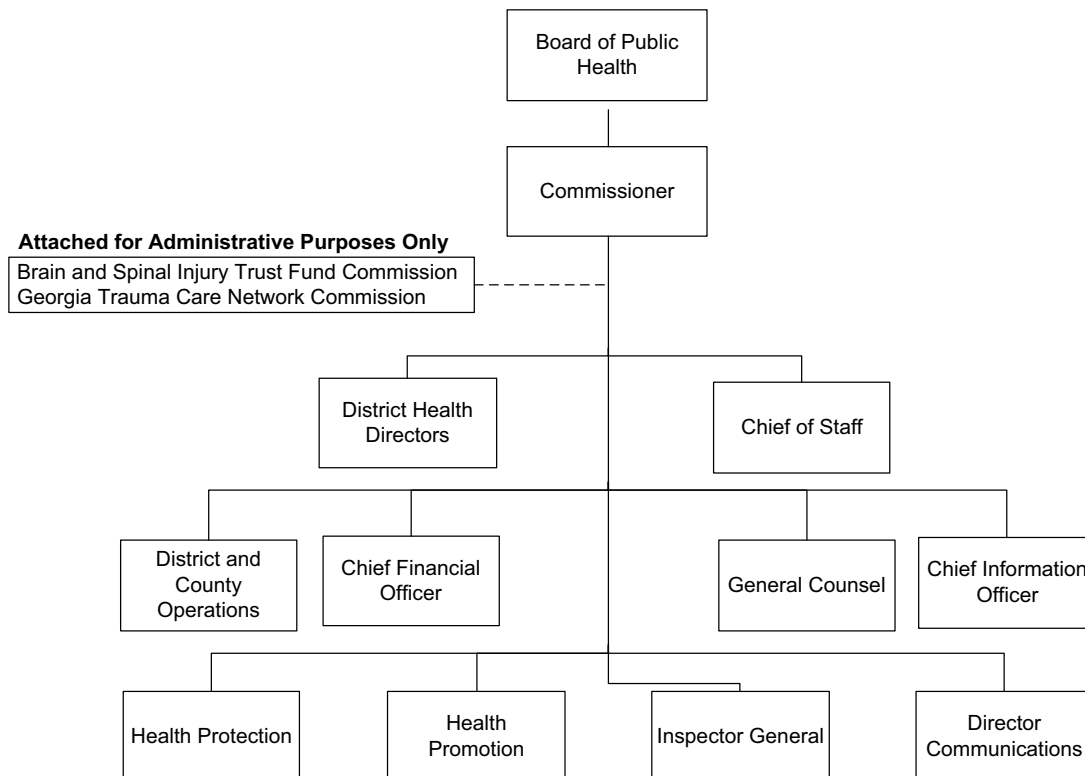
There are two Commissions that are administratively attached to the Department.

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 2017 Program Budgets

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$225,532,377	\$14,819,912	\$240,352,289
Tobacco Settlement Funds	13,717,860	0	13,717,860
Brain and Spinal Injury Trust Fund	1,458,567	(132,632)	1,325,935
TOTAL STATE FUNDS	\$240,708,804	\$14,687,280	\$255,396,084
Maternal and Child Health Services Block Grant	16,864,606	0	16,864,606
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	366,238,853	1,089,366	367,328,219
TOTAL FEDERAL FUNDS	\$395,911,567	\$1,089,366	\$397,000,933
Other Funds	14,007,059	0	14,007,059
TOTAL OTHER FUNDS	\$14,007,059	\$0	\$14,007,059
Total Funds	\$650,627,430	\$15,776,646	\$666,404,076

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, 2016.	\$23,597
2. Reflect an adjustment in merit system assessments.	784
3. Increase funds to provide for an additional salary increase for registered nurses to address recruitment and retention issues in the highest turnover job classes.	2,337
4. Eliminate matching one-time funds for the Georgiacancerinfo.org website.	(75,000)
Total Change	(\$48,282)

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$138,646
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Department of Public Health

FY 2017 Program Budgets

2. Reflect an adjustment in merit system assessments.	4,611
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(144,672)
4. Reflect an adjustment in TeamWorks billings.	25,346
5. Increase funds to provide for an additional salary increase for registered nurses to address recruitment and retention issues in the highest turnover job classes.	5,629
Total Change	\$29,560

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, 2016.	\$16,106
2. Reflect an adjustment in merit system assessments.	536
Total Change	\$16,642

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$27,711
2. Reflect an adjustment in merit system assessments.	922
Total Change	\$28,633

Immunization

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

Recommended Change:

1. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$15,751
2. Reflect an adjustment in merit system assessments.	524
Total Change	\$16,275

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:

State General Funds

1. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$131,623
2. Reflect an adjustment in merit system assessments.	4,378
3. Eliminate one-time funds for the Georgia Comprehensive Sickle Cell Center.	(50,000)

Department of Public Health

FY 2017 Program Budgets

4. Provide funds for therapies for children with congenital disorders pursuant to OCGA 31-12-6.	1,722,240
Total Change	\$1,808,241

Other Changes

5. Transfer the Maternal and Infant Early Childhood Home Visitation (MIECHV) grant from the Child Abuse and Neglect Prevention program in the Department of Human Services. (Total Funds: \$1,089,366)	Yes
Total Change	\$0

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, 2016.	\$80,001
2. Reflect an adjustment in merit system assessments.	2,661
3. Eliminate one-time funds for the Rally Foundation for Childhood Cancer Research.	(25,000)
Total Change	\$57,662

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, 2016.	\$197,512
2. Reflect an adjustment in merit system assessments.	6,569
3. Increase funds for an additional salary increase for registered nurses to address recruitment and retention issues in the highest turnover job classes.	15,161
Total Change	\$219,242

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$23,532
2. Reflect an adjustment in merit system assessments.	783
Total Change	\$24,315

Department of Public Health

FY 2017 Program Budgets

Office for Children and Families

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

Recommended Change:

1. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$2,923
2. Transfer funds for supporting Georgia's children and families from the Governor's Office for Children and Families.	824,505
Total Change	\$827,428

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$7,300,606
2. Reflect an adjustment in merit system assessments.	20,797
3. Reflect an adjustment in TeamWorks billings.	29,812
4. Provide funds to complete the phase-in of the new general grant-in-aid formula to hold harmless all counties.	2,128,606
5. Increase funds to provide for an additional salary increase for registered nurses to address recruitment and retention issues in the highest turnover job classes.	1,799,852
Total Change	\$11,279,673

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$23,594
2. Reflect an adjustment in merit system assessments.	785
3. Provide funds for new Vital Records facility real estate rent.	522,725
Total Change	\$547,104

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 2015 collections.	(\$132,632)
Total Change	(\$132,632)

Other Changes

2. Utilize prior year funds of \$132,632 to maintain budget at current level.	Yes
Total Change	\$0

Department of Public Health

FY 2017 Program Budgets

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 to participate in the accountability mechanism for the entire Georgia trauma system, primarily overseeing the flow of funds for system improvement.

Recommended Change:

1. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$12,629
2. Reflect an adjustment in merit system assessments.	790
Total Change	<hr/> \$13,419

Department of Public Health

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual
Adolescent and Adult Health Promotion				
1. Number of school systems that adopt the evidence-based, 100% Tobacco Free School policy	83	93	98	103
2. Number of registered callers to the Georgia Tobacco Quit Line	10,481	14,196	14,103	12,399
3. Percentage of initial pap tests provided to individuals who have never or rarely been screened for cervical cancer	27.0%	31.4%	32.7%	33.3%
Adult Essential Health Treatment Services				
1. Percentage of eligible enrolled patients served by the Cancer State Aid program	87.0%	85.3%	92.0%	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	10	12	13	13
Departmental Administration				
1. Number of payments processed	70,928	58,590	55,921	47,479
2. Average number of business days to execute a contract	40	35	35	34
Emergency Preparedness/Trauma System Improvement				
1. Strategic National Stockpile readiness score (1 = Pass; 0 = Did not pass)	N/A	N/A	N/A	1
2. Number of designated trauma centers	24	26	27	28
3. Average time to process Emergency Medical Services (EMS) medic license applications (in days)	5	2	2	2
4. Average time to process EMS service license applications (in days)	18	15	12	11
Epidemiology				
1. Number of cases of reportable diseases submitted (per calendar year)	6,741	6,731	10,746	N/A
2. Number of requests delivered by the Online Analytical Statistical Information System (OASIS) (per calendar year)	234,958	190,143	186,397	N/A
Immunization				
1. Number of public and private provider organizations that actively utilize Georgia Registry of Immunization Transactions and Services	9,439	10,303	10,371	11,677
2. Percentage of adolescents who are up-to-date on immunizations required for entry into the 7th grade	N/A	N/A	N/A	90.0%
Infant and Child Essential Health Treatment Services				
1. Number of children receiving services through the Babies Can't Wait program	6,082	7,519	8,185	9,207
2. Number of children receiving services from the Children's Medical Services program	8,990	10,983	8,325	7,313
3. Percentage of very low birth weight infants (<1500 grams) delivered at facilities for high-risk deliveries and neonates	72.5%	77.1%	78.8%	N/A

Department of Public Health

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual
Infant and Child Health Promotion				
1. Number of newborn screenings performed	147,501	144,681	146,982	150,199
2. Average laboratory turnaround time for newborn screening (in days)	3.0	2.4	2.4	2.3
3. Amount of laboratory revenue collected for newborn screenings and remitted to Treasury	\$7,448,067	\$7,191,768	\$7,114,733	\$6,684,976
4. Number of pregnant women, infants, and children served by the Women, Infants, and Children (WIC) program (per federal fiscal year)	303,875	289,524	271,416	N/A
5. Percentage of WIC program infants who were ever breastfed (per federal fiscal year)	57.2%	57.8%	54.3%	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.	83.0%	89.0%	88.0%	N/A
2. Number of STD cases	67,578	70,117	65,820	73,890
Inspections and Environmental Hazard Control				
1. Percentage of primary food-borne illness risk factor violations cited out of all violations cited	5.1%	33.3%	23.0%	24.0%
2. Number of swimming pool closures	715	566	958	1,072
3. Number of blood lead tests	5,601	4,953	4,637	4,666
Public Health Formula Grants to Counties				
1. General grant-in-aid spending per capita	\$7.26	\$8.21	\$8.65	N/A
Vital Records				
1. Number of certificates issued	99,144	115,453	118,637	123,079
2. Average number of days to fill a certificate request	32	32	37	19
3. Amount of revenue collected	\$2,643,794	\$2,886,321	\$2,843,769	\$2,756,025
Agencies Attached for Administrative Purposes:				
Brain and Spinal Injury Trust Fund				
1. Number of complete applications received	175	217	216	193
2. Average number of days from application submission to award date	121	117	69	77
3. Percentage of total annual budget dedicated to awards	71.7%	71.8%	73.2%	70.3%
Georgia Trauma Care Network Commission				
1. Number of Emergency Medical Service Regions (out of 10 possible) participating in Trauma System Regionalization activities	3	4	4	4
2. Number of First Responders trained from funding provided by the Commission	338	317	272	204

Department of Public Health
Department Financial Summary

Program/Fund Sources	FY 2014 Expenditures	FY 2015 Expenditures	FY 2016 Current Budget	FY 2017 Agency Request Total	FY 2017 Governor's Recommendation
Adolescent and Adult Health Promotion	\$38,397,477	\$33,130,051	\$30,856,775	\$30,856,775	\$30,808,493
Adult Essential Health Treatment Services	7,018,236	7,202,444	6,913,249	6,913,249	6,913,249
Departmental Administration	38,416,693	36,384,523	34,829,828	34,829,828	34,859,388
Emergency Preparedness/Trauma System Improvement	31,056,997	26,770,896	26,432,174	26,432,174	26,448,816
Epidemiology	13,765,923	13,823,076	11,337,121	11,337,121	11,365,754
Immunization	21,407,976	21,057,020	9,238,894	9,238,894	9,255,169
Infant and Child Essential Health Treatment Services	45,145,507	44,535,546	47,487,526	47,487,526	50,385,133
Infant and Child Health Promotion	287,445,923	286,797,736	276,554,312	276,554,312	276,611,974
Infectious Disease Control	102,313,000	102,947,826	79,637,061	79,637,061	79,856,303
Inspections and Environmental Hazard Control	5,106,048	5,184,154	4,848,548	4,848,548	4,872,863
Office for Children and Families	0	0	0	0	827,428
Public Health Formula Grants to Counties	87,317,646	94,847,700	100,343,948	101,732,939	111,623,621
Vital Records	4,987,481	5,511,069	4,316,933	4,316,933	4,864,037
SUBTOTAL	\$682,378,907	\$678,192,041	\$632,796,369	\$634,185,360	\$648,692,228
(Excludes Attached Agencies)					
Attached Agencies					
Brain and Spinal Injury Trust Fund	2,057,789	1,939,436	1,458,567	1,458,567	1,325,935
Georgia Trauma Care Network Commission	15,323,979	16,317,076	16,372,494	16,372,494	16,385,913
SUBTOTAL (ATTACHED AGENCIES)	\$17,381,768	\$18,256,512	\$17,831,061	\$17,831,061	\$17,711,848
Total Funds	\$699,760,675	\$696,448,553	\$650,627,430	\$652,016,421	\$666,404,076
Less:					
Federal Funds	385,754,464	364,709,833	395,911,567	395,911,567	397,000,933
Other Funds	90,003,602	99,282,000	14,007,059	14,007,059	14,007,059
Prior Year State Funds	926,642	173,951	0	0	0
SUBTOTAL	\$476,684,708	\$464,165,784	\$409,918,626	\$409,918,626	\$411,007,992
Brain and Spinal Injury Trust Fund	1,555,408	1,765,485	1,458,567	1,458,567	1,325,935
State General Funds	208,651,631	216,852,211	225,532,377	226,921,368	240,352,289
Tobacco Settlement Funds	12,868,928	13,665,073	13,717,860	13,717,860	13,717,860
TOTAL STATE FUNDS	\$223,075,967	\$232,282,769	\$240,708,804	\$242,097,795	\$255,396,084

Department of Public Health
Program Budget Financial Summary

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$225,532,377	\$14,819,912	\$240,352,289
Tobacco Settlement Funds	13,717,860	0	13,717,860
Brain and Spinal Injury Trust Fund	1,458,567	(132,632)	1,325,935
TOTAL STATE FUNDS	\$240,708,804	\$14,687,280	\$255,396,084
Maternal and Child Health Services Block Grant	16,864,606	0	16,864,606
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	366,238,853	1,089,366	367,328,219
TOTAL FEDERAL FUNDS	\$395,911,567	\$1,089,366	\$397,000,933
Other Funds	14,007,059	0	14,007,059
TOTAL OTHER FUNDS	\$14,007,059	\$0	\$14,007,059
Total Funds	\$650,627,430	\$15,776,646	\$666,404,076

	FY 2016 Current Budget	Changes	FY 2017 Recommendation
Adolescent and Adult Health Promotion			
State General Funds	\$3,786,815	(\$48,282)	\$3,738,533
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	\$30,856,775	(\$48,282)	\$30,808,493
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	\$22,249,660	\$29,560	\$22,279,220
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	7,045,918	0	7,045,918
Other Funds	4,135,517	0	4,135,517
TOTAL FUNDS	\$34,829,828	\$29,560	\$34,859,388
Emergency Preparedness/Trauma System Improvement			
State General Funds	\$2,584,725	\$16,642	\$2,601,367
Maternal and Child Health Services Block Grant	350,000	0	350,000
Preventive Health and Health Services Block Grant	200,000	0	200,000
Federal Funds Not Itemized	23,125,473	0	23,125,473
Other Funds	171,976	0	171,976
TOTAL FUNDS	\$26,432,174	\$16,642	\$26,448,816
Epidemiology			
State General Funds	\$4,446,985	\$28,633	\$4,475,618
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

Department of Public Health
Program Budget Financial Summary

	FY 2016 Current Budget	Changes	FY 2017 Recommendation
TOTAL FUNDS	\$11,337,121	\$28,633	\$11,365,754
Immunization			
State General Funds	\$2,527,706	\$16,275	\$2,543,981
Federal Funds Not Itemized	2,061,486	0	2,061,486
Other Funds	4,649,702	0	4,649,702
TOTAL FUNDS	\$9,238,894	\$16,275	\$9,255,169
Infant and Child Essential Health Treatment Services			
State General Funds	\$21,122,570	\$1,808,241	\$22,930,811
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	1,089,366	15,097,664
Other Funds	3,618,978	0	3,618,978
TOTAL FUNDS	\$47,487,526	\$2,897,607	\$50,385,133
Infant and Child Health Promotion			
State General Funds	\$12,838,479	\$57,662	\$12,896,141
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	\$276,554,312	\$57,662	\$276,611,974
Infectious Disease Control			
State General Funds	\$31,696,391	\$219,242	\$31,915,633
Federal Funds Not Itemized	47,927,661	0	47,927,661
Other Funds	13,009	0	13,009
TOTAL FUNDS	\$79,637,061	\$219,242	\$79,856,303
Inspections and Environmental Hazard Control			
State General Funds	\$3,776,351	\$24,315	\$3,800,666
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	\$4,848,548	\$24,315	\$4,872,863
Office for Children and Families			
State General Funds	\$0	\$827,428	\$827,428
TOTAL FUNDS	\$0	\$827,428	\$827,428
Public Health Formula Grants to Counties			
State General Funds	\$100,343,948	\$11,279,673	\$111,623,621
TOTAL FUNDS	\$100,343,948	\$11,279,673	\$111,623,621
Vital Records			
State General Funds	\$3,786,253	\$547,104	\$4,333,357
Federal Funds Not Itemized	530,680	0	530,680
TOTAL FUNDS	\$4,316,933	\$547,104	\$4,864,037
Agencies Attached for Administrative Purposes:			
Brain and Spinal Injury Trust Fund			
Brain and Spinal Injury Trust Fund	\$1,458,567	(\$132,632)	\$1,325,935
TOTAL FUNDS	\$1,458,567	(\$132,632)	\$1,325,935
Georgia Trauma Care Network Commission			
State General Funds	\$16,372,494	\$13,419	\$16,385,913
TOTAL FUNDS	\$16,372,494	\$13,419	\$16,385,913

Department of Public Safety

Roles, Responsibilities, and Organization

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

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

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

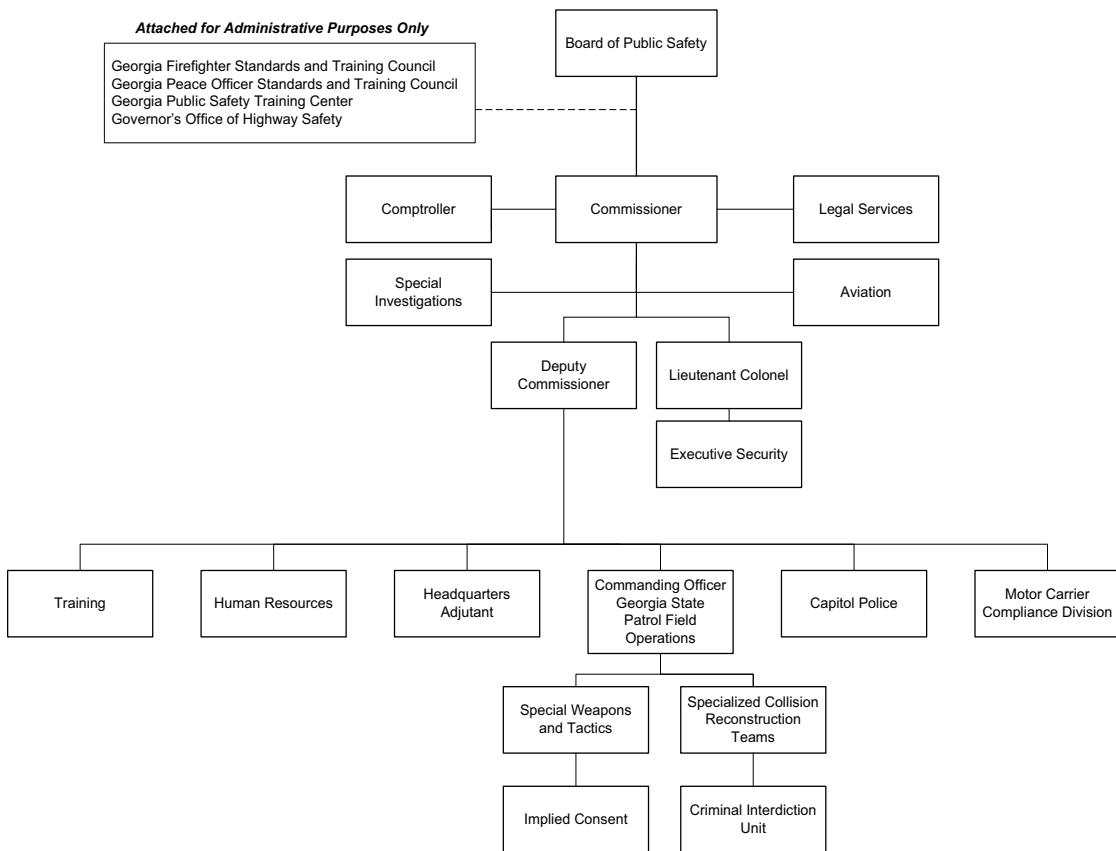
ATTACHED AGENCIES

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.

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:

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



Department of Public Safety

Roles, Responsibilities, and Organization

and property through the establishment of minimum standards and professionalism developed and supported by law enforcement training.

The Governor's Office of Highway Safety is responsible for the development and administration of statewide highway safety programs. The agency educates the public

on traffic safety and facilitates the implementation of programs that reduce crashes, injuries, and fatalities on Georgia's roadways.

AUTHORITY

Title 25, 35, and 40, Official Code of Georgia Annotated.

Department of Public Safety

FY 2017 Program Budgets

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$143,525,522	\$7,374,865	\$150,900,387
TOTAL STATE FUNDS	\$143,525,522	\$7,374,865	\$150,900,387
Federal Funds Not Itemized	23,504,462	0	23,504,462
TOTAL FEDERAL FUNDS	\$23,504,462	\$0	\$23,504,462
Other Funds	28,644,232	0	28,644,232
TOTAL OTHER FUNDS	\$28,644,232	\$0	\$28,644,232
Total Funds	\$195,674,216	\$7,374,865	\$203,049,081

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, 2016.	\$60,286
2. Reflect an adjustment in merit system assessments.	1,841
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	5,600
Total Change	\$67,727

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, 2016.	\$223,769
2. Reflect an adjustment in merit system assessments.	6,835
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	24,442
4. Reflect an adjustment in TeamWorks billings.	11,710
Total Change	\$266,756

Department of Public Safety

FY 2017 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, 2016.	\$2,598,043
2. Reflect an adjustment in merit system assessments.	79,354
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	339,557
4. Reflect an adjustment in TeamWorks billings.	13,964
5. Increase funds for a 50 man trooper school.	2,844,172
Total Change	\$5,875,090

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, 2016.	\$309,243
2. Reflect an adjustment in merit system assessments.	9,445
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	73,487
Total Change	\$392,175

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$12,055
2. Reflect an adjustment in merit system assessments.	243
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(2,239)
Total Change	\$10,059

Department of Public Safety

FY 2017 Program Budgets

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$11,355
2. Reflect an adjustment in merit system assessments.	364
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(462)
Total Change	\$11,257

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$68,754
2. Reflect an adjustment in merit system assessments.	2,623
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(8,152)
4. Increase funds for one curriculum development position.	105,816
Total Change	\$169,041

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$275,332
2. Reflect an adjustment in merit system assessments.	7,501
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(10,753)
4. Increase funds for training courses at the Fire Academy.	240,000
5. Increase funds for operating expenses at the Columbia County and Rome academies.	70,680
Total Change	\$582,760

Department of Public Safety

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual
Aviation				
1. Number of missions flown	1,388	1,451	1,622	1,575
Capitol Police Services				
1. Number of Security Events	140	126	109	43
2. Number of incidents responded to	3,091	3,251	2,989	2,913
Field Offices and Services				
1. Number of vehicle stops performed	254,389	350,532	430,082	350,053
2. Percentage of accident reports completed within 5 days	88.0%	89.0%	89.0%	90.3%
3. Number of accidents in Georgia worked	43,950	61,678	66,792	71,509
4. Percentage of Computer Aided Dispatch (CAD) calls validated	86.0%	93.6%	85.0%	90.0%
5. Number of Nighthawks DUI stops	2,008	2,359	3,126	2,783
Motor Carrier Compliance				
1. Number of commercial vehicle inspections	85,768	80,869	82,499	72,663
2. Percentage of school buses found to have serious defects as a result of inspections	13.4%	17.0%	12.0%	11.4%
3. Number of vehicles weighed	8,083,469	14,259,670	13,050,385	13,142,639
Agencies Attached for Administrative Purposes:				
Firefighter Standards and Training Council				
1. Number of fire department agency inspections	213	169	260	131
2. Number of active firefighter positions	30,228	30,082	30,418	30,418
Office of Highway Safety				
1. Percentage of safety belt usage per federal fiscal year	92.0%	95.5%	97.3%	97.3%
2. Percentage of child safety seat usage per federal fiscal year	98.6%	99.4%	99.6%	97.4%
3. Number of drivers age 20 and under in fatal crashes	158	156	153	N/A
Peace Officer Standards and Training Council				
1. Percentage of cases resulting in sanctions	64.0%	82.5%	89.1%	82.0%
2. Number of cases per investigator	214	131	186	193
3. Number of certifications awarded	9,493	9,177	9,238	9,631
Public Safety Training Center				
1. Average cost per law enforcement candidate	\$3,421.51	\$3,415.77	\$3,425.68	\$3,040.90
2. Average cost per fire fighter candidate	\$2,604.80	\$2,567.34	\$2,713.33	\$4,284.56
3. Number of candidates attending police or fire specialized training	25,607	23,023	21,657	23,329
4. Number of candidates attending police or fire basic training	1,437	1,354	1,275	1,341
5. Percentage of candidates graduating from police or fire basic training	81.0%	76.0%	76.0%	80.0%

Department of Public Safety

Department Financial Summary

Program/Fund Sources	FY 2014 Expenditures	FY 2015 Expenditures	FY 2016 Current Budget	FY 2017 Agency Request Total	FY 2017 Governor's Recommendation
Aviation	\$3,622,616	\$4,407,483	\$4,214,748	\$4,214,748	\$4,282,475
Capitol Police Services	7,424,875	7,510,444	8,143,321	8,143,321	8,143,321
Departmental Administration	8,370,033	8,509,753	8,699,782	8,699,782	8,966,538
Field Offices and Services	100,745,141	104,096,843	112,254,383	112,254,383	118,129,473
Motor Carrier Compliance	25,623,307	26,793,103	17,590,922	17,590,922	17,983,097
Troop J Specialty Units	1,540,134	1,579,075	0	0	0
SUBTOTAL	\$147,326,106	\$152,896,701	\$150,903,156	\$150,903,156	\$157,504,904
(Excludes Attached Agencies)					
Attached Agencies					
Firefighter Standards and Training Council	633,355	568,672	695,864	695,864	705,923
Office of Highway Safety	12,183,411	19,249,672	21,943,246	21,943,246	21,954,503
Peace Officer Standards and Training Council	2,557,464	2,600,025	2,904,319	2,904,319	3,073,360
Public Safety Training Center	16,425,849	16,662,951	19,227,631	19,227,631	19,810,391
SUBTOTAL (ATTACHED AGENCIES)	\$31,800,079	\$39,081,320	\$44,771,060	\$44,771,060	\$45,544,177
Total Funds	\$179,126,185	\$191,978,021	\$195,674,216	\$195,674,216	\$203,049,081
Less:					
Federal Funds	27,594,421	24,556,176	23,504,462	23,504,462	23,504,462
Other Funds	28,979,231	30,963,136	28,644,232	28,644,232	28,644,232
SUBTOTAL	\$56,573,652	\$55,519,312	\$52,148,694	\$52,148,694	\$52,148,694
State General Funds	122,552,533	136,458,709	143,525,522	143,525,522	150,900,387
TOTAL STATE FUNDS	\$122,552,533	\$136,458,709	\$143,525,522	\$143,525,522	\$150,900,387

Department of Public Safety
Program Budget Financial Summary

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$143,525,522	\$7,374,865	\$150,900,387
TOTAL STATE FUNDS	\$143,525,522	\$7,374,865	\$150,900,387
Federal Funds Not Itemized	23,504,462	0	23,504,462
TOTAL FEDERAL FUNDS	\$23,504,462	\$0	\$23,504,462
Other Funds	28,644,232	0	28,644,232
TOTAL OTHER FUNDS	\$28,644,232	\$0	\$28,644,232
Total Funds	\$195,674,216	\$7,374,865	\$203,049,081

	FY 2016 Current Budget	Changes	FY 2017 Recommendation
Aviation			
State General Funds	\$4,104,714	\$67,727	\$4,172,441
Federal Funds Not Itemized	10,034	0	10,034
Other Funds	100,000	0	100,000
TOTAL FUNDS	\$4,214,748	\$67,727	\$4,282,475
Capitol Police Services			
Other Funds	\$8,143,321	\$0	\$8,143,321
TOTAL FUNDS	\$8,143,321	\$0	\$8,143,321
Departmental Administration			
State General Funds	\$8,690,701	\$266,756	\$8,957,457
Federal Funds Not Itemized	5,571	0	5,571
Other Funds	3,510	0	3,510
TOTAL FUNDS	\$8,699,782	\$266,756	\$8,966,538
Field Offices and Services			
State General Funds	\$101,817,527	\$5,875,090	\$107,692,617
Federal Funds Not Itemized	1,888,148	0	1,888,148
Other Funds	8,548,708	0	8,548,708
TOTAL FUNDS	\$112,254,383	\$5,875,090	\$118,129,473
Motor Carrier Compliance			
State General Funds	\$10,073,561	\$392,175	\$10,465,736
Federal Funds Not Itemized	2,627,825	0	2,627,825
Other Funds	4,889,536	0	4,889,536
TOTAL FUNDS	\$17,590,922	\$392,175	\$17,983,097
Agencies Attached for Administrative Purposes:			
Firefighter Standards and Training Council			
State General Funds	\$695,864	\$10,059	\$705,923
TOTAL FUNDS	\$695,864	\$10,059	\$705,923
Office of Highway Safety			
State General Funds	\$3,494,886	\$11,257	\$3,506,143
Federal Funds Not Itemized	17,912,078	0	17,912,078
Other Funds	536,282	0	536,282
TOTAL FUNDS	\$21,943,246	\$11,257	\$21,954,503
Peace Officer Standards and Training Council			
State General Funds	\$2,904,319	\$169,041	\$3,073,360
TOTAL FUNDS	\$2,904,319	\$169,041	\$3,073,360

Department of Public Safety

Program Budget Financial Summary

	FY 2016 Current Budget	Changes	FY 2017 Recommendation
Public Safety Training Center			
State General Funds	\$11,743,950	\$582,760	\$12,326,710
Federal Funds Not Itemized	1,060,806	0	1,060,806
Other Funds	6,422,875	0	6,422,875
TOTAL FUNDS	\$19,227,631	\$582,760	\$19,810,391

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 an executive regulatory 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

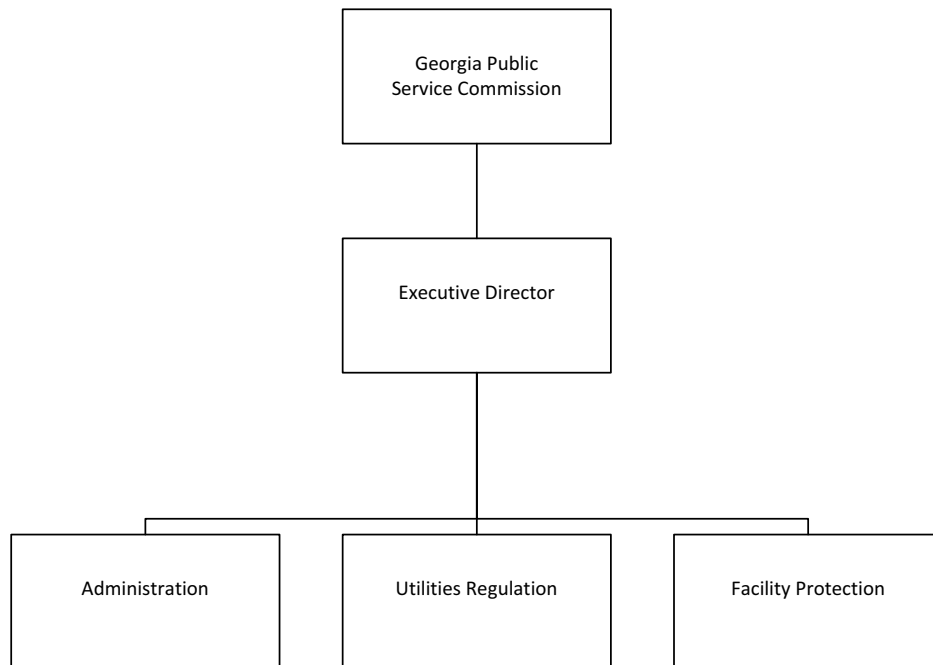
enforcing industry compliance with safety rules and regulations and by educating the system operators. By training operators, the Commission ensures that industry personnel understand proper procedures for locating and marking utility facilities before blasting or excavating. The combination of enforcement 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 2017 Program Budgets

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$8,482,398	\$705,354	\$9,187,752
TOTAL STATE FUNDS	\$8,482,398	\$705,354	\$9,187,752
Federal Funds Not Itemized	1,343,100	0	1,343,100
TOTAL FEDERAL FUNDS	\$1,343,100	\$0	\$1,343,100
Total Funds	\$9,825,498	\$705,354	\$10,530,852

Commission Administration

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

Recommended Change:

State General Funds

- | | |
|---|----------|
| 1. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$32,028 |
| 2. Reflect an adjustment in merit system assessments. | 1,207 |
| 3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (22) |
| 4. Reflect an adjustment in TeamWorks billings. | 148 |
| 5. Provide funds for one operations support analyst. | 113,977 |

Total Change

\$147,338

Other Changes

- | | |
|--|-----|
| 6. Retain one-time funds for information technology. | Yes |
|--|-----|

Total Change

\$0

Facility Protection

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

Recommended Change:

- | | |
|---|----------|
| 1. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$50,656 |
| 2. Reflect an adjustment in merit system assessments. | 1,909 |
| 3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (2,653) |
| 4. Reflect an adjustment in TeamWorks billings. | 297 |

Total Change

\$50,209

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$144,153 |
|---|-----------|

Public Service Commission

FY 2017 Program Budgets

2. Reflect an adjustment in merit system assessments.	5,432
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(688)
4. Reflect an adjustment in TeamWorks billings.	697
5. Provide funds for three utilities analysts (\$317,507) and increase funds for the recruitment of one engineer analyst (\$40,706).	358,213
Total Change	<hr/> \$507,807

Public Service Commission

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual
Commission Administration				
1. Agency turnover rate	3.0%	9.0%	4.0%	7.2%
Facility Protection				
1. Number of pipeline safety inspections	543	489	350	520
2. Number of people trained on Georgia Utility Facility Protection Act requirements	2,339	2,287	2,197	1,740
3. Number of Georgia Utility Facility Protection Act inspections per investigator	850	823	600	470
Utilities Regulation				
1. Number of valid telecommunications, natural gas, and electric complaints resolved by the Public Service Commission	8,103	8,159	7,988	7,591
2. Average call wait time (in seconds)	29	23	38	60
3. Percentage of total calls abandoned	7.0%	5.7%	6.0%	7.0%
4. Number of orders issued	2,225	1,350	1,413	1,193

Public Service Commission
Department Financial Summary

Program/Fund Sources	FY 2014 Expenditures	FY 2015 Expenditures	FY 2016 Current Budget	FY 2017 Agency Request Total	FY 2017 Governor's Recommendation
Commission Administration	\$1,204,893	\$1,278,193	\$1,382,906	\$1,382,906	\$1,530,244
Facility Protection	2,075,545	2,209,687	2,279,828	2,279,828	2,330,037
Utilities Regulation	5,870,577	6,065,431	6,162,764	6,162,764	6,670,571
SUBTOTAL	\$9,151,015	\$9,553,311	\$9,825,498	\$9,825,498	\$10,530,852
Total Funds	\$9,151,015	\$9,553,311	\$9,825,498	\$9,825,498	\$10,530,852
Less:					
Federal Funds	1,203,845	1,314,109	1,343,100	1,343,100	1,343,100
Federal Recovery Funds	70,649	0	0	0	0
Other Funds	141,322	121,753	0	0	0
SUBTOTAL	\$1,415,816	\$1,435,862	\$1,343,100	\$1,343,100	\$1,343,100
State General Funds	7,735,199	8,117,449	8,482,398	8,482,398	9,187,752
TOTAL STATE FUNDS	\$7,735,199	\$8,117,449	\$8,482,398	\$8,482,398	\$9,187,752

Public Service Commission
Program Budget Financial Summary

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$8,482,398	\$705,354	\$9,187,752
TOTAL STATE FUNDS	\$8,482,398	\$705,354	\$9,187,752
Federal Funds Not Itemized	1,343,100	0	1,343,100
TOTAL FEDERAL FUNDS	\$1,343,100	\$0	\$1,343,100
Total Funds	\$9,825,498	\$705,354	\$10,530,852

	FY 2016 Current Budget	Changes	FY 2017 Recommendation
Commission Administration			
State General Funds	\$1,299,406	\$147,338	\$1,446,744
Federal Funds Not Itemized	83,500	0	83,500
TOTAL FUNDS	\$1,382,906	\$147,338	\$1,530,244
Facility Protection			
State General Funds	\$1,048,728	\$50,209	\$1,098,937
Federal Funds Not Itemized	1,231,100	0	1,231,100
TOTAL FUNDS	\$2,279,828	\$50,209	\$2,330,037
Utilities Regulation			
State General Funds	\$6,134,264	\$507,807	\$6,642,071
Federal Funds Not Itemized	28,500	0	28,500
TOTAL FUNDS	\$6,162,764	\$507,807	\$6,670,571

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, 10 state universities, and 12 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 Fall 2015, USG enrolled 318,164 students, and in FY 2015 granted 60,632 degrees.

RESEARCH

Research is concentrated at four research universities: the University of Georgia, Georgia Institute of Technology, Georgia State University, and Augusta 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

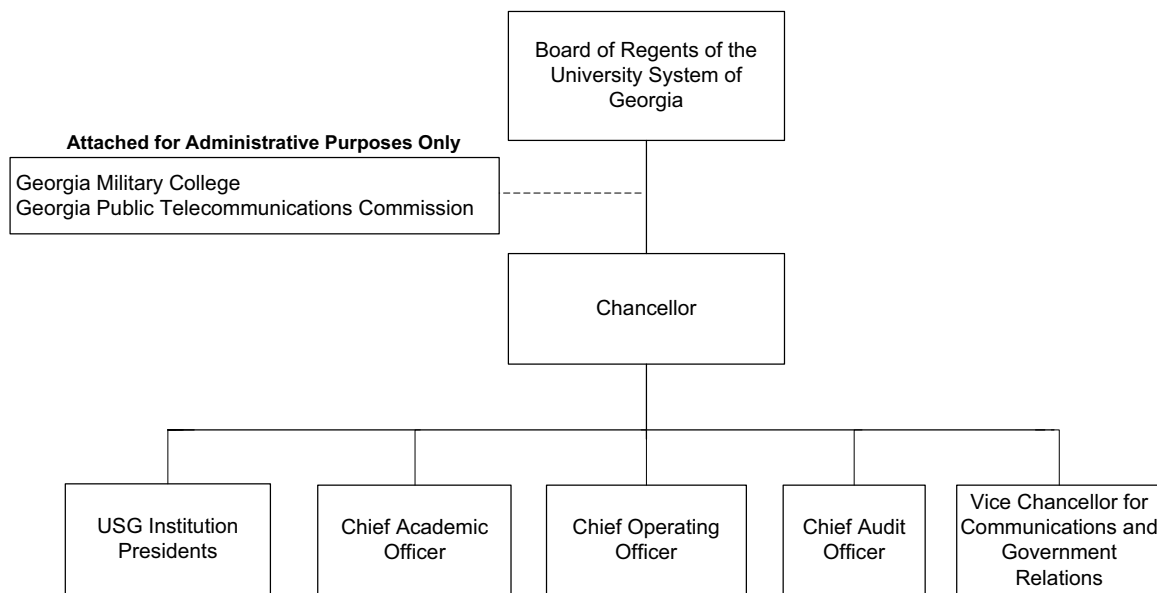
The University System of Georgia offers direct service to farmers, businesses, industry, and communities through continuing education, public service institutes, and special services and organizations, such as the Enterprise Innovation Institute and Cooperative Extension Service.

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 387 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 19-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 seven 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 2017 Program Budgets

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$2,020,148,533	\$100,601,804	\$2,120,750,337
Tobacco Settlement Funds	247,158	(247,158)	0
TOTAL STATE FUNDS	\$2,020,395,691	\$100,354,646	\$2,120,750,337
Other Funds	5,087,746,763	0	5,087,746,763
TOTAL OTHER FUNDS	\$5,087,746,763	\$0	\$5,087,746,763
Total Funds	\$7,108,142,454	\$100,354,646	\$7,208,497,100

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, 2016. | \$755,160 |
| 2. Transfer funds to reflect shared costs of positions to the Cooperative Extension Service program. | (738,500) |
| Total Change | \$16,660 |

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$706,981 |
| 2. Transfer funds to reflect shared costs of positions from the Agricultural Experiment Station program. | 738,500 |
| Total Change | \$1,445,481 |

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$163,600 |
| Total Change | \$163,600 |

Board of Regents

FY 2017 Program Budgets

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$13,471 |
| Total Change | <hr/> \$13,471 |

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$65,177 |
| Total Change | <hr/> \$65,177 |

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$31,885 |
| Total Change | <hr/> \$31,885 |

Georgia Radiation Therapy Center

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

Recommended Change:

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

Georgia Research Alliance

Purpose: The purpose of this appropriation is to expand research and commercialization capacity in public and private universities in Georgia to launch new companies and create jobs.

Recommended Change:

- | | |
|--|--------------------------|
| 1. Transfer funds for the Georgia Research Alliance from the Public Service/Special Funding Initiatives program. | \$5,097,451 |
| Total Change | <hr/> \$5,097,451 |

Board of Regents

FY 2017 Program Budgets

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$116,539 |
| Total Change | \$116,539 |

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$15,057 |
| Total Change | \$15,057 |

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$24,113 |
| Total Change | \$24,113 |

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, 2016. | \$797,743 |
| Total Change | \$797,743 |

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, 2016. | \$670,421 |
| Total Change | \$670,421 |

Board of Regents

FY 2017 Program Budgets

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, 2016. | \$509,381 |
| 2. Transfer funds for the Fort Valley State University Land Grant match to the Teaching program. | (3,725,725) |
| 3. Transfer funds for 72 new residency slots in primary care medicine to the Georgia Board for Physician Workforce: Graduate Medical Education program in the Department of Community Health. | (1,138,075) |
| 4. Transfer funds to the Georgia Research Alliance program. | (5,097,451) |

Total Change

(\$9,451,870)

Tobacco Settlement Funds

- | | |
|--|-------------|
| 5. Eliminate tobacco settlement funds for the Georgia Research Alliance. | (\$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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$107,723 |
| 2. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | 14,854 |
| 3. Increase funds for the Southern Regional Education Board to reflect FY 2017 dues and contract amounts. | 37,440 |

Total Change

\$160,017

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$24,399 |
|---|----------|

Total Change

\$24,399

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$55,474,234 |
| 2. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (326,551) |

Board of Regents

FY 2017 Program Budgets

3. Increase funds to reflect the change in enrollment and square footage at University System of Georgia institutions.	43,516,661
4. Transfer funds for the Fort Valley State University Land Grant match from the Public Service/Special Funding Initiatives program.	3,725,725
5. Increase funds for the Military Academic and Training Center in Warner Robins.	538,100
6. Reduce funds for Georgia Gwinnett College (GGC) to reflect year three of the seven year plan to eliminate the GGC Special Funding Initiative.	(1,375,000)
Total Change	\$101,553,169

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$57,236
Total Change	\$57,236

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$10,255
Total Change	\$10,255

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$81,470
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(109,248)
3. Increase funds for enrollment growth and training and experience at the Georgia Military College Preparatory School.	158,191
4. Eliminate one-time funds for the design of the Jenkins Hall renovation.	(500,000)
Total Change	(\$369,587)

Board of Regents

FY 2017 Program Budgets

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$177,008
2. Reflect an adjustment in merit system assessments.	6,107
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(21,253)
4. Reflect an adjustment in TeamWorks billings.	(1,275)
Total Change	<hr/> \$160,587

Board of Regents

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual
Agricultural Experiment Station				
1. Value of research funds received	\$41,249,428	\$26,112,098	\$26,635,246	\$30,120,955
Athens/Tifton Vet laboratories				
1. Average cost per test	\$34.86	\$33.30	\$35.39	\$30.69
2. Number of tests by the diagnostic laboratories for animal health diagnostic and surveillance testing	184,558	182,324	166,288	192,360
Cooperative Extension Service				
1. Number of face-to-face client contacts made by Cooperative Extension through educational programs and consultations	1,391,432	1,376,972	2,327,409	2,856,112
2. Number of client contacts per Cooperative Extension county faculty full-time equivalent	284,731	188,114	220,643	154,544
Enterprise Innovation Institute				
1. Number of enterprises and/or stakeholders served	8,795	9,428	9,570	5,400
2. Economic impact in dollars generated per state appropriated dollar	\$356.00	\$207.91	\$180.00	\$184.00
3. Number of jobs created or saved	25,023	25,554	23,825	22,827
Forestry Cooperative Extension				
1. Number of service programs for outreach on forestry conservation	158	166	278	201
2. Number of service participants per full-time equivalent faculty	1,844	1,282	2,379	1,835
Forestry Research				
1. External sponsored research funds generated	\$8,570,581	\$9,205,118	\$7,975,043	\$8,583,581
Georgia Archives				
1. Hours open weekly to the public	17	17	34	43
2. Number of people served	7,259	6,914	8,418	9,092
Georgia Tech Research Institute				
1. External sponsored research funds generated	\$306,236,727	\$304,910,068	\$363,267,164	\$338,164,751
2. Estimated total economic impact of Georgia Tech Research Institute's sponsored funded research and activities	\$722,718,676	\$719,587,761	\$857,310,508	\$798,068,812
Marine Institute				
1. Total income from all facility fees and Indirect Cost Recovery	\$199,460	\$153,333	\$169,267	\$171,868
2. Number of students receiving instructional time at UGAMI	641	617	785	519
3. Annualized dollars leveraged for the University of Georgia through grants requiring use of UGAMI facilities	\$1,553,368	\$1,396,409	\$1,526,768	\$1,796,642
Marine Resources Extension Center				
1. Number of consultations with Marine Extension coastal marine constituents	51,417	45,778	59,205	60,427
2. Total dollars generated from new commercial aquaculture operations including hard clams and oysters	\$1,668,649	\$1,728,456	\$1,140,283	\$2,576,468

Board of Regents

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual
Medical College of Georgia Hospital and Clinics				
1. Total senior level residency trainees	126	128	119	112
2. Residency program graduation rate	99.2%	99.3%	99.2%	99.1%
Public Libraries				
1. Number of circulations in Georgia public libraries	43,529,545	39,394,201	39,001,826	37,350,547
2. Total hours the public uses the Internet at Georgia public libraries	13,176,228	12,662,590	13,224,365	15,016,043
3. Percentage of target population (those eligible for Library for the Blind and Physically Handicapped services) utilizing GLASS	9.9%	10.7%	11.2%	9.1%
Public Service/Special Funding Initiatives				
1. Number of direct extension contacts made at Ft. Valley State University	41,104	74,220	83,914	97,257
Regents Central Office				
1. Number of online database searches on GALILEO	N/A	N/A	25,202,280	23,014,323
2. Number of degree programs approved	44	38	21	36
3. Number of degree programs terminated	277	48	260	20
Skidaway Institute of Oceanography				
1. Average sponsored dollars generated per state appropriated dollar	\$3.00	\$3.80	\$2.57	\$3.06
2. Average research dollars generated per faculty member	\$390,579.00	\$392,080.00	\$303,564.00	\$380,000.00
Teaching				
1. Number of students enrolled at University System of Georgia institutions	318,027	314,565	309,469	312,936
2. Total sponsored fund revenue (in millions)	\$1,797	\$1,771	\$1,700	\$1,702
3. System-wide graduation rate	60.5%	61.4%	60.4%	N/A
4. System-wide retention rate	76.1%	78.5%	81.2%	N/A
Veterinary Medicine Experiment Station				
1. Total extramural research funding	\$17,460,592	\$15,549,308	\$13,274,797	\$14,892,123
Veterinary Medicine Teaching Hospital				
1. Total number of veterinary cases	20,892	22,575	24,516	26,247
2. Average net income per case	\$36.98	\$50.62	\$66.82	\$69.81
Agencies Attached for Administrative Purposes:				
Payments to Georgia Military College				
1. Preparatory school graduation rate	100.0%	94.0%	97.0%	100.0%
2. Junior college graduation rate	22.8%	23.0%	25.0%	26.0%
Payments to Georgia Public Telecommunications Commission				
1. Number of listeners using Georgia Public Broadcasting radio resources weekly	193,600	210,600	198,300	221,100
2. Number of media assets downloaded/streamed by education users	4,578,744	8,218,248	8,291,441	8,648,339

Board of Regents
Department Financial Summary

Program/Fund Sources	FY 2014 Expenditures	FY 2015 Expenditures	FY 2016 Current Budget	FY 2017 Agency Request Total	FY 2017 Governor's Recommendation
Agricultural Experiment Station	\$81,586,774	\$81,151,254	\$76,047,446	\$76,047,446	\$76,064,106
Athens/Tifton Vet laboratories	5,748,774	5,960,364	5,785,273	5,785,273	5,785,273
Cooperative Extension Service	61,788,328	64,108,406	63,621,347	63,621,347	65,066,828
Enterprise Innovation Institute	18,392,004	18,155,284	19,490,935	19,490,935	19,654,535
Forestry Cooperative Extension	1,092,182	784,693	1,386,419	1,386,419	1,399,890
Forestry Research	12,331,207	13,289,602	12,910,812	12,910,812	12,975,989
Georgia Archives	4,794,330	5,431,070	5,528,725	5,528,725	5,560,610
Georgia Radiation Therapy Center	3,779,621	0	4,466,022	4,466,022	4,466,022
Georgia Research Alliance	0	0	0	0	5,097,451
Georgia Tech Research Institute	316,048,723	353,256,898	367,445,871	367,445,871	367,562,410
Marine Institute	1,143,276	1,185,580	1,413,279	1,413,279	1,428,336
Marine Resources Extension Center	2,502,542	2,450,781	2,589,238	2,589,238	2,613,351
Medical College of Georgia Hospital and Clinics	28,297,463	28,569,119	28,840,775	28,840,775	29,638,518
Public Libraries	35,204,489	36,838,824	38,091,920	38,091,920	38,762,341
Public Service/Special Funding Initiatives	26,567,053	26,685,305	32,691,972	28,966,247	22,992,944
Regents Central Office	8,401,787	11,535,776	11,894,954	11,932,394	12,054,971
Research Consortium	6,104,447	0	0	0	0
Skidaway Institute of Oceanography	4,902,458	5,318,540	5,073,798	5,073,798	5,098,197
Teaching	5,831,295,553	6,084,757,831	6,394,751,347	6,453,813,176	6,496,304,516
Veterinary Medicine Experiment Station	2,569,841	2,618,043	2,649,796	2,649,796	2,707,032
Veterinary Medicine Teaching Hospital	12,664,827	15,934,522	14,917,163	14,917,163	14,927,418
SUBTOTAL	\$6,465,215,679	\$6,758,031,892	\$7,089,597,092	\$7,144,970,636	\$7,190,160,738
(Excludes Attached Agencies)					
Attached Agencies					
Payments to Georgia Military College	2,288,309	2,329,780	3,547,852	3,547,852	3,178,265
Payments to Georgia Public Telecommunications Commission	14,513,070	14,690,162	14,997,510	14,997,510	15,158,097
SUBTOTAL (ATTACHED AGENCIES)	\$16,801,379	\$17,019,942	\$18,545,362	\$18,545,362	\$18,336,362
Total Funds	\$6,482,017,058	\$6,775,051,834	\$7,108,142,454	\$7,163,515,998	\$7,208,497,100
Less:					
Other Funds	4,596,791,171	4,835,080,893	5,087,746,763	5,087,746,763	5,087,746,763
SUBTOTAL	\$4,596,791,171	\$4,835,080,893	\$5,087,746,763	\$5,087,746,763	\$5,087,746,763
State General Funds	1,885,225,887	1,939,970,941	2,020,148,533	2,075,522,077	2,120,750,337
Tobacco Settlement Funds	0	0	247,158	247,158	0
TOTAL STATE FUNDS	\$1,885,225,887	\$1,939,970,941	\$2,020,395,691	\$2,075,769,235	\$2,120,750,337

Board of Regents
Program Budget Financial Summary

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$2,020,148,533	\$100,601,804	\$2,120,750,337
Tobacco Settlement Funds	247,158	(247,158)	0
TOTAL STATE FUNDS	\$2,020,395,691	\$100,354,646	\$2,120,750,337
Other Funds	5,087,746,763	0	5,087,746,763
TOTAL OTHER FUNDS	\$5,087,746,763	\$0	\$5,087,746,763
Total Funds	\$7,108,142,454	\$100,354,646	\$7,208,497,100

	FY 2016 Current Budget	Changes	FY 2017 Recommendation
Agricultural Experiment Station			
State General Funds	\$38,494,527	\$16,660	\$38,511,187
Other Funds	37,552,919	0	37,552,919
TOTAL FUNDS	\$76,047,446	\$16,660	\$76,064,106
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	\$32,287,418	\$1,445,481	\$33,732,899
Other Funds	31,333,929	0	31,333,929
TOTAL FUNDS	\$63,621,347	\$1,445,481	\$65,066,828
Enterprise Innovation Institute			
State General Funds	\$8,590,935	\$163,600	\$8,754,535
Other Funds	10,900,000	0	10,900,000
TOTAL FUNDS	\$19,490,935	\$163,600	\$19,654,535
Forestry Cooperative Extension			
State General Funds	\$810,431	\$13,471	\$823,902
Other Funds	575,988	0	575,988
TOTAL FUNDS	\$1,386,419	\$13,471	\$1,399,890
Forestry Research			
State General Funds	\$2,660,386	\$65,177	\$2,725,563
Other Funds	10,250,426	0	10,250,426
TOTAL FUNDS	\$12,910,812	\$65,177	\$12,975,989
Georgia Archives			
State General Funds	\$4,646,252	\$31,885	\$4,678,137
Other Funds	882,473	0	882,473
TOTAL FUNDS	\$5,528,725	\$31,885	\$5,560,610
Georgia Radiation Therapy Center			
Other Funds	\$4,466,022	\$0	\$4,466,022
TOTAL FUNDS	\$4,466,022	\$0	\$4,466,022
Georgia Research Alliance			
State General Funds	\$0	\$5,097,451	\$5,097,451
TOTAL FUNDS	\$0	\$5,097,451	\$5,097,451
Georgia Tech Research Institute			
State General Funds	\$5,694,440	\$116,539	\$5,810,979
Other Funds	361,751,431	0	361,751,431
TOTAL FUNDS	\$367,445,871	\$116,539	\$367,562,410
Marine Institute			
State General Funds	\$926,998	\$15,057	\$942,055

Board of Regents

Program Budget Financial Summary

	FY 2016 Current Budget	Changes	FY 2017 Recommendation
Other Funds	486,281	0	486,281
TOTAL FUNDS	\$1,413,279	\$15,057	\$1,428,336
Marine Resources Extension Center			
State General Funds	\$1,243,709	\$24,113	\$1,267,822
Other Funds	1,345,529	0	1,345,529
TOTAL FUNDS	\$2,589,238	\$24,113	\$2,613,351
Medical College of Georgia Hospital and Clinics			
State General Funds	\$28,840,775	\$797,743	\$29,638,518
TOTAL FUNDS	\$28,840,775	\$797,743	\$29,638,518
Public Libraries			
State General Funds	\$32,869,520	\$670,421	\$33,539,941
Other Funds	5,222,400	0	5,222,400
TOTAL FUNDS	\$38,091,920	\$670,421	\$38,762,341
Public Service/Special Funding Initiatives			
State General Funds	\$32,444,814	(\$9,451,870)	\$22,992,944
Tobacco Settlement Funds	247,158	(247,158)	0
TOTAL FUNDS	\$32,691,972	(\$9,699,028)	\$22,992,944
Regents Central Office			
State General Funds	\$11,894,954	\$160,017	\$12,054,971
TOTAL FUNDS	\$11,894,954	\$160,017	\$12,054,971
Skidaway Institute of Oceanography			
State General Funds	\$1,273,178	\$24,399	\$1,297,577
Other Funds	3,800,620	0	3,800,620
TOTAL FUNDS	\$5,073,798	\$24,399	\$5,098,197
Teaching			
State General Funds	\$1,795,857,875	\$101,553,169	\$1,897,411,044
Other Funds	4,598,893,472	0	4,598,893,472
TOTAL FUNDS	\$6,394,751,347	\$101,553,169	\$6,496,304,516
Veterinary Medicine Experiment Station			
State General Funds	\$2,649,796	\$57,236	\$2,707,032
TOTAL FUNDS	\$2,649,796	\$57,236	\$2,707,032
Veterinary Medicine Teaching Hospital			
State General Funds	\$417,163	\$10,255	\$427,418
Other Funds	14,500,000	0	14,500,000
TOTAL FUNDS	\$14,917,163	\$10,255	\$14,927,418
Agencies Attached for Administrative Purposes:			
Payments to Georgia Military College			
State General Funds	\$3,547,852	(\$369,587)	\$3,178,265
TOTAL FUNDS	\$3,547,852	(\$369,587)	\$3,178,265
Payments to Georgia Public Telecommunications Commission			
State General Funds	\$14,997,510	\$160,587	\$15,158,097
TOTAL FUNDS	\$14,997,510	\$160,587	\$15,158,097

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

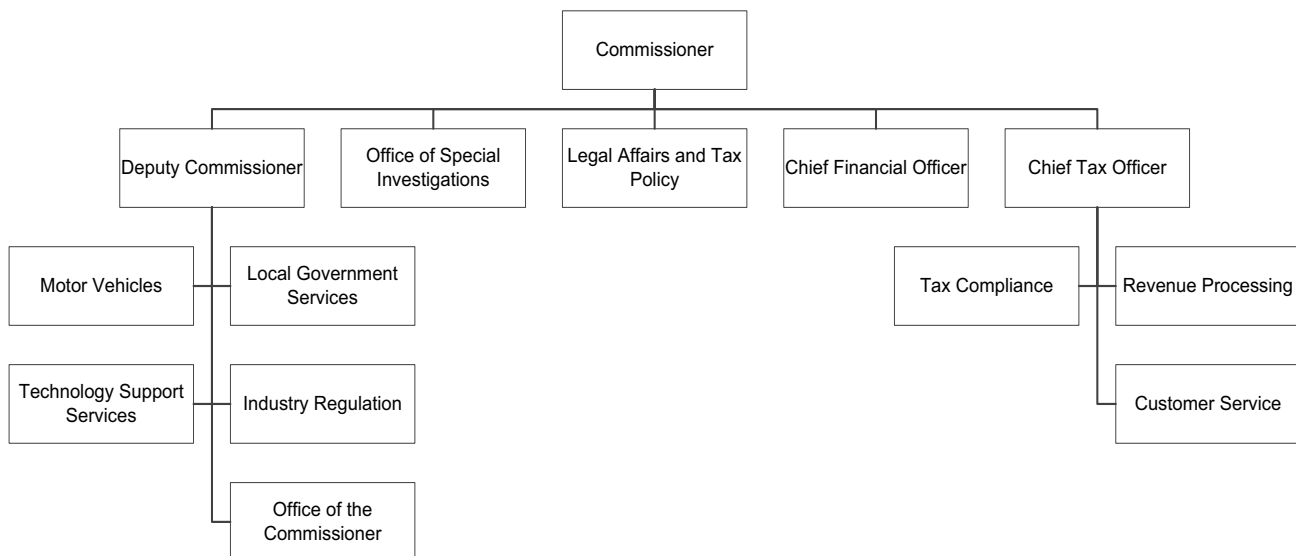
The department enforces all laws and regulations pertaining to the manufacture, possession, transportation, and sale of alcoholic beverages, and the possession, transportation, and sale of tobacco products within the state. The department's Industry Regulation program is comprised of a criminal investigative 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 2017 Program Budgets

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$180,851,303	\$2,485,588	\$183,336,891
Tobacco Settlement Funds	433,783	0	433,783
TOTAL STATE FUNDS	\$181,285,086	\$2,485,588	\$183,770,674
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	\$182,104,173	\$2,485,588	\$184,589,761

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$285,794
2. Reflect an adjustment in merit system assessments.	7,621
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	5,094
4. Reflect an adjustment in TeamWorks billings.	3,119
5. Redistribute funds to properly align budget to expenditures.	1,641,502
6. Transfer funds from the Technology Support Services program to properly reflect information technology expenses in the programs utilizing those systems.	3,301,898
7. Transfer nine positions and operating expenses for facilities and mailroom operations from the Office of Special Investigations program.	641,413
Total Change	\$5,886,441

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

Fraud Detection and Prevention

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

Recommended Change:

1. Transfer funds for the fraud detection and prevention contract to the Office of Special Investigations program.	(\$1,250,000)
Total Change	(\$1,250,000)

Department of Revenue

FY 2017 Program Budgets

Industry Regulation

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

Recommended Change:

1. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$123,247
2. Reflect an adjustment in merit system assessments.	3,286
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	4,681
4. Redistribute funds to properly align budget to expenditures.	820,155
5. Transfer funds from the Technology Support Services program to properly reflect information technology expenses in the programs utilizing those systems.	70,975
Total Change	\$1,022,344

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$96,158
2. Reflect an adjustment in merit system assessments.	2,565
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	2,797
4. Redistribute funds to properly align budget to expenditures.	(168,177)
5. Transfer funds from the Technology Support Services program to properly reflect information technology expenses in the programs utilizing those systems.	38,622
Total Change	(\$28,035)

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 to align budget with projected expenditures.	(\$1,518,447)
Total Change	(\$1,518,447)

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$222,196
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Department of Revenue

FY 2017 Program Budgets

2. Reflect an adjustment in merit system assessments.	5,925
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	9,563
4. Redistribute funds to properly align budget to expenditures.	9,552,397
5. Transfer funds from the Technology Support Services program to properly reflect information technology expenses in the programs utilizing those systems.	3,381,869
Total Change	\$13,171,950

Office of Special Investigations

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

Recommended Change:

1. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$110,142
2. Reflect an adjustment in merit system assessments.	2,938
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	2,561
4. Redistribute funds to properly align budget to expenditures.	1,280,261
5. Transfer funds from the Technology Support Services program to properly reflect information technology expenses in the programs utilizing those systems.	42,186
6. Transfer nine positions and operating expenses for facilities and mailroom operations to the Administration program.	(641,413)
7. Transfer funds for the fraud detection and prevention contract from the Fraud Detection and Prevention program.	1,250,000
Total Change	\$2,046,675

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$168,711
2. Reflect an adjustment in merit system assessments.	4,499
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	6,424
4. Redistribute funds to properly align budget to expenditures.	(317,180)
5. Transfer funds from the Technology Support Services program to properly reflect information technology expenses in the programs utilizing those systems.	1,806,857
Total Change	\$1,669,311

Department of Revenue

FY 2017 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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$952,388
2. Reflect an adjustment in merit system assessments.	25,396
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	32,032
4. Redistribute funds to properly align budget to expenditures.	(2,026,593)
5. Transfer funds from the Technology Support Services program to properly reflect information technology expenses in the programs utilizing those systems.	4,226,271
6. Increase funds for telecommunications to meet projected need.	1,518,447
Total Change	\$4,727,941

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$116,390
2. Reflect an adjustment in merit system assessments.	3,104
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	1,257
4. Redistribute funds to properly align budget to expenditures.	800,806
5. Transfer funds from the Technology Support Services program to properly reflect information technology expenses in the programs utilizing those systems.	193,754
Total Change	\$1,115,311

Taxpayer Services

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:

State General Funds

1. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$272,977
2. Reflect an adjustment in merit system assessments.	7,279
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	7,444
4. Redistribute funds to properly align budget to expenditures.	(224,954)

Department of Revenue

FY 2017 Program Budgets

5. Transfer funds from the Technology Support Services program to properly reflect information technology expenses in the programs utilizing those systems.	900,947
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Total Change

\$963,693

Other Changes

6. Reflect a change in the program name.

Yes

Total Change

\$0

Department of Revenue

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. Redistribute funds to properly align budget to expenditures.	(\$11,358,217)
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2. Transfer funds from the Technology Support Services program to properly reflect information technology expenses in the programs utilizing those systems.	(13,963,379)
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Total Change

(\$25,321,596)

Department of Revenue

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual
Forestland Protection Grants				
1. Number of jurisdictions reimbursed under the Forestland Protection Act	128	131	233	133
2. Number of reimbursements	276	279	377	262
3. Amount of reimbursements	\$17,441,456	\$22,169,471	\$40,116,596	\$29,072,520
Industry Regulation				
1. Percentage of alcohol inspections in compliance	81.0%	87.0%	89.0%	89.0%
2. Percentage of tobacco inspections in compliance	89.0%	93.0%	90.0%	90.0%
3. Number of underage alcohol investigations	5,343	4,285	3,673	3,686
4. Number of underage tobacco investigations	1,763	2,311	2,355	2,873
Local Tax Officials Retirement and FICA				
1. Amount of Employee Retirement System benefits paid for local retirement	\$5,752,520	\$11,365,918	\$8,716,466	\$10,330,585
2. Number of officials and staff participating in Employee Retirement System	1,185	1,260	1,145	1,036
3. Amount of FICA paid for local retirement	N/A	N/A	\$681,314	\$681,314
Motor Vehicle Registration and Titling				
1. Amount of revenue from motor vehicle registrations (in millions)	\$240	\$224	\$221	\$238
2. Number of motor vehicle registrations processed	8,619,297	8,797,338	8,933,714	9,136,983
3. Number of motor vehicle registrations renewed online	589,956	640,686	702,374	804,200
4. Salvage inspections completed statewide	21,609	21,271	18,101	21,878
Revenue Processing				
1. Total returns processed	6,600,000	6,250,000	6,536,719	7,488,690
2. Percentage of individual tax returns filed electronically	81.0%	83.0%	82.0%	83.5%
Tax Compliance				
1. Number of telephone calls seeking assistance in the 11 Regional Offices	426,719	452,723	242,344*	157,623
2. Number of walk-in taxpayers seeking assistance in the 11 Regional Offices	60,789	68,237	35,085	26,167
3. Total revenue agent collections	\$199,094,871	\$185,104,374	\$211,893,481	\$409,125,320
4. Number of audits completed	94,609	48,870	77,966	63,995
5. Percentage of audits in compliance	45.0%	45.0%	46.0%	48.0%
Taxpayer Services				
1. Number of in-bound calls	1,019,827	776,201	956,110	906,108
2. Percentage of inbound calls answered	73.0%	84.0%	72.7%	80.0%
3. Average call wait time (in seconds)	240	180	225	427

* 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 2014 Expenditures	FY 2015 Expenditures	FY 2016 Current Budget	FY 2017 Agency Request Total	FY 2017 Governor's Recommendation
Departmental Administration	\$7,523,354	\$8,061,409	\$8,113,036	\$13,697,849	\$13,999,477
Forestland Protection Grants	40,252,251	29,072,351	14,072,351	14,072,351	14,072,351
Fraud Detection and Prevention	2,500,000	1,250,000	1,250,000	1,250,000	0
Industry Regulation	6,977,353	7,158,761	6,419,856	7,310,986	7,442,200
Local Government Services	6,078,511	6,064,164	4,873,457	4,743,902	4,845,422
Local Tax Officials Retirement and FICA	13,624,322	11,072,887	13,011,424	13,011,424	11,492,977
Motor Vehicle Registration and Titling	22,259,075	25,283,731	19,566,913	32,501,179	32,738,863
Office of Special Investigations	3,826,819	4,249,411	3,955,313	4,636,347	6,001,988
Revenue Processing	13,247,008	12,786,481	13,613,917	15,103,594	15,283,228
Tax Compliance	51,762,491	52,862,051	54,826,522	57,026,200	59,554,463
Tax Policy	2,986,775	3,052,307	3,127,866	4,122,426	4,243,177
Taxpayer Services	14,096,392	13,568,554	13,951,922	14,627,915	14,915,615
Technology Support Services	24,610,189	31,850,836	25,321,596	0	0
SUBTOTAL	\$209,744,540	\$206,332,943	\$182,104,173	\$182,104,173	\$184,589,761
Total Funds	\$209,744,540	\$206,332,943	\$182,104,173	\$182,104,173	\$184,589,761
Less:					
Federal Funds	755,900	3,115,296	819,087	819,087	819,087
Other Funds	5,584,237	11,460,432	0	0	0
SUBTOTAL	\$6,340,137	\$14,575,728	\$819,087	\$819,087	\$819,087
State General Funds	202,970,620	191,323,432	180,851,303	180,851,303	183,336,891
Tobacco Settlement Funds	433,783	433,783	433,783	433,783	433,783
TOTAL STATE FUNDS	\$203,404,403	\$191,757,215	\$181,285,086	\$181,285,086	\$183,770,674

Department of Revenue
Program Budget Financial Summary

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$180,851,303	\$2,485,588	\$183,336,891
Tobacco Settlement Funds	433,783	0	433,783
TOTAL STATE FUNDS	\$181,285,086	\$2,485,588	\$183,770,674
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	\$182,104,173	\$2,485,588	\$184,589,761

	FY 2016 Current Budget	Changes	FY 2017 Recommendation
Departmental Administration			
State General Funds	\$8,113,036	\$5,886,441	\$13,999,477
TOTAL FUNDS	\$8,113,036	\$5,886,441	\$13,999,477
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	(\$1,250,000)	\$0
TOTAL FUNDS	\$1,250,000	(\$1,250,000)	\$0
Industry Regulation			
State General Funds	\$5,614,566	\$1,022,344	\$6,636,910
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	\$6,419,856	\$1,022,344	\$7,442,200
Local Government Services			
State General Funds	\$4,873,457	(\$28,035)	\$4,845,422
TOTAL FUNDS	\$4,873,457	(\$28,035)	\$4,845,422
Local Tax Officials Retirement and FICA			
State General Funds	\$13,011,424	(\$1,518,447)	\$11,492,977
TOTAL FUNDS	\$13,011,424	(\$1,518,447)	\$11,492,977
Motor Vehicle Registration and Titling			
State General Funds	\$19,566,913	\$13,171,950	\$32,738,863
TOTAL FUNDS	\$19,566,913	\$13,171,950	\$32,738,863
Office of Special Investigations			
State General Funds	\$3,955,313	\$2,046,675	\$6,001,988
TOTAL FUNDS	\$3,955,313	\$2,046,675	\$6,001,988
Revenue Processing			
State General Funds	\$13,613,917	\$1,669,311	\$15,283,228
TOTAL FUNDS	\$13,613,917	\$1,669,311	\$15,283,228
Tax Compliance			
State General Funds	\$54,604,522	\$4,727,941	\$59,332,463
Federal Funds Not Itemized	222,000	0	222,000
TOTAL FUNDS	\$54,826,522	\$4,727,941	\$59,554,463
Tax Policy			
State General Funds	\$3,127,866	\$1,115,311	\$4,243,177
TOTAL FUNDS	\$3,127,866	\$1,115,311	\$4,243,177

Department of Revenue

Program Budget Financial Summary

	FY 2016 Current Budget	Changes	FY 2017 Recommendation
Taxpayer Services			
State General Funds	\$13,726,342	\$963,693	\$14,690,035
Federal Funds Not Itemized	225,580	0	225,580
TOTAL FUNDS	\$13,951,922	\$963,693	\$14,915,615
Technology Support Services			
State General Funds	\$25,321,596	(\$25,321,596)	\$0
TOTAL FUNDS	\$25,321,596	(\$25,321,596)	\$0

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.

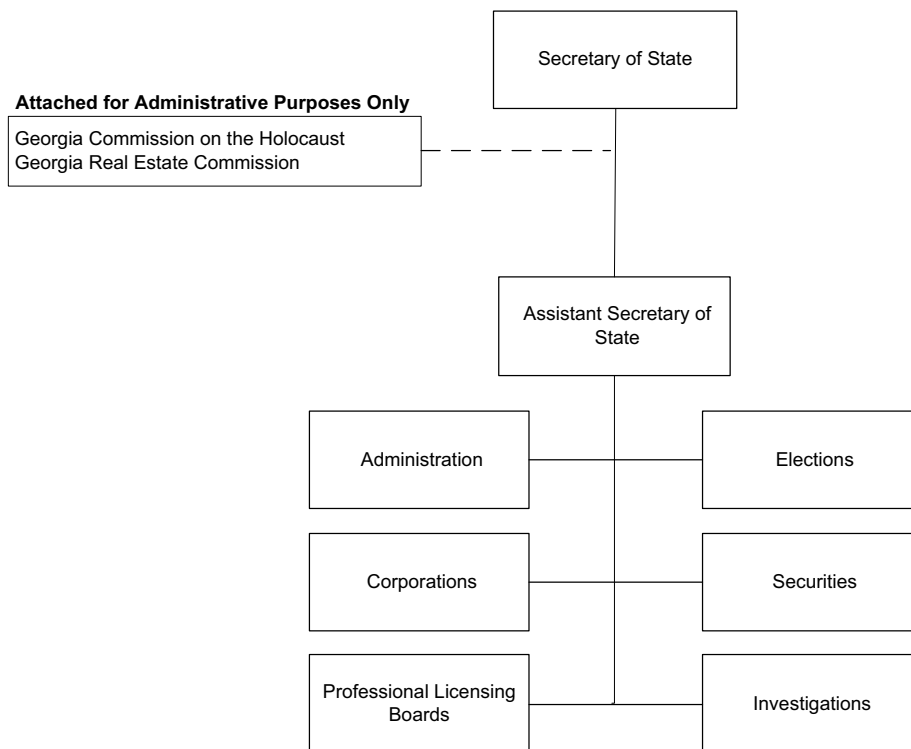
The Professional Licensing Boards Division manages 43 occupational and professional regulatory boards. The duties include reviewing and approving applications to practice, scheduling examinations, issuing licenses, maintaining records, investigating violations, and resolving of complaints.

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 technology. The Administrative Procedures Section is



Secretary of State

Roles, Responsibilities, and Organization

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 2017 Program Budgets

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$24,476,790	\$409,697	\$24,886,487
TOTAL STATE FUNDS	\$24,476,790	\$409,697	\$24,886,487
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	\$29,285,639	\$409,697	\$29,695,336

Corporations

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

Recommended Change:

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

Elections

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

Recommended Change:

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$64,623
2.	Reflect an adjustment in merit system assessments.	1,445
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(10,335)
4.	Reflect an adjustment in TeamWorks billings.	1,345
	Total Change	\$57,078

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.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$69,092
2.	Reflect an adjustment in merit system assessments.	1,545
	Total Change	\$70,637

Secretary of State

FY 2017 Program Budgets

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, 2016.	\$78,619
2. Reflect an adjustment in merit system assessments.	1,758
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(30,019)
4. Reflect an adjustment in TeamWorks billings.	3,796
Total Change	\$54,154

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$193,027
2. Reflect an adjustment in merit system assessments.	4,317
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(50,465)
4. Reflect an adjustment in TeamWorks billings.	2,603
Total Change	\$149,482

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, examination, investigation, and administrative enforcement actions.

Recommended Change:

1. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$16,187
2. Reflect an adjustment in merit system assessments.	362
Total Change	\$16,549

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$7,408
2. Reflect an adjustment in merit system assessments.	464
3. Reflect an adjustment in TeamWorks billings.	15
Total Change	\$7,887

Secretary of State
FY 2017 Program Budgets

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$62,562
2. Reflect an adjustment in merit system assessments.	3,916
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(14,272)
4. Reflect an adjustment in TeamWorks billings.	1,704
Total Change	<hr/> \$53,910

Secretary of State Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual
Corporations				
1. Number of total corporation filings processed	853,281	729,465	742,114	934,404
2. Number of corporations call center calls received	210,770	318,256*	479,489	245,292
3. Percentage of corporations call center calls abandoned	15.0%	51.0%	31.0%	23.0%
4. Average speed of corporations call center calls answered (in minutes)	3.4	15.4	5.0	6.3
Elections				
1. Number of elections	536	528	725	299
2. Number of registered voters	5,904,789	6,175,037	5,949,652	6,136,218
3. Number of training classes offered online through E-Learn system	41	64	32	42
4. Number of E-Learn users trained	1,381	1,464	1,482	2,414
Investigations				
1. Number of completed investigations	1,355	1,087	988	895
2. Number of regular inspections	8,866	12,907	11,258	11,334
3. Fines collected	\$1,434,482	\$2,664,550	\$1,754,200	\$1,155,083
Professional Licensing Boards				
1. Number of license renewals processed	204,095	192,446	207,898	191,881
2. Number of new applications processed	57,920	56,255	37,220	52,151
3. Average number of days to process new applications	69	93	21	20
4. Number of PLB call center calls received	480,209	491,107	760,441	390,042
5. Percentage of PLB call center calls abandoned	28.0%	44.0%	46.0%	29.0%
6. Average speed of PLB call center calls answered (in minutes)	5.9	21.3	13.7	1.9
Securities				
1. Fines collected	\$5,321,132	\$252,016	\$190,999	\$2,600
2. Number of securities investigations closed	146	95	63	19
3. Number of completed examinations of registered investment advisor firms	62	73	73	56
Agencies Attached for Administrative Purposes:				
Georgia Commission on the Holocaust				
1. Number of visitors to Commission sponsored exhibits	N/A	16,212	27,585	16,917
2. Number of attendees at Commission events	450	1,558	4,265	4,489
3. Number of students accessing Holocaust trunks	3,510	1,542	1,216	582
Real Estate Commission				
1. Percentage of all completed applications processed within 5 business days of receipt	99.0%	98.0%	96.0%	98.0%

* 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 2014 Expenditures	FY 2015 Expenditures	FY 2016 Current Budget	FY 2017 Agency Request Total	FY 2017 Governor's Recommendation
Corporations	\$4,769,283	\$6,618,405	\$4,718,558	\$4,718,558	\$4,718,558
Elections	10,445,180	5,504,334	5,504,670	5,504,670	5,561,748
Investigations	0	0	2,784,729	2,784,729	2,855,366
Office Administration	5,855,728	5,984,920	3,319,322	3,319,322	3,373,476
Professional Licensing Boards	7,855,223	8,088,163	8,964,128	8,964,128	9,113,610
Securities	773,345	790,288	718,528	718,528	735,077
SUBTOTAL	\$29,698,759	\$26,986,110	\$26,009,935	\$26,009,935	\$26,357,835
(Excludes Attached Agencies)					
Attached Agencies					
Georgia Commission on the Holocaust	325,838	352,658	284,236	284,236	292,123
Real Estate Commission	2,837,266	3,282,653	2,991,468	2,991,468	3,045,378
SUBTOTAL (ATTACHED AGENCIES)	\$3,163,104	\$3,635,311	\$3,275,704	\$3,275,704	\$3,337,501
Total Funds	\$32,861,863	\$30,621,421	\$29,285,639	\$29,285,639	\$29,695,336
Less:					
Federal Funds	1,882,532	39,566	85,000	85,000	85,000
Other Funds	4,303,568	8,711,959	4,723,849	4,723,849	4,723,849
SUBTOTAL	\$6,186,100	\$8,751,525	\$4,808,849	\$4,808,849	\$4,808,849
State General Funds	26,675,763	21,869,896	24,476,790	24,476,790	24,886,487
TOTAL STATE FUNDS	\$26,675,763	\$21,869,896	\$24,476,790	\$24,476,790	\$24,886,487

Secretary of State
Program Budget Financial Summary

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$24,476,790	\$409,697	\$24,886,487
TOTAL STATE FUNDS	\$24,476,790	\$409,697	\$24,886,487
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	\$29,285,639	\$409,697	\$29,695,336

	FY 2016 Current Budget	Changes	FY 2017 Recommendation
Corporations			
State General Funds	\$943,462	\$0	\$943,462
Other Funds	3,775,096	0	3,775,096
TOTAL FUNDS	\$4,718,558	\$0	\$4,718,558
Elections			
State General Funds	\$5,369,670	\$57,078	\$5,426,748
Federal Funds Not Itemized	85,000	0	85,000
Other Funds	50,000	0	50,000
TOTAL FUNDS	\$5,504,670	\$57,078	\$5,561,748
Investigations			
State General Funds	\$2,784,729	\$70,637	\$2,855,366
TOTAL FUNDS	\$2,784,729	\$70,637	\$2,855,366
Office Administration			
State General Funds	\$3,304,322	\$54,154	\$3,358,476
Other Funds	15,000	0	15,000
TOTAL FUNDS	\$3,319,322	\$54,154	\$3,373,476
Professional Licensing Boards			
State General Funds	\$8,150,375	\$149,482	\$8,299,857
Other Funds	813,753	0	813,753
TOTAL FUNDS	\$8,964,128	\$149,482	\$9,113,610
Securities			
State General Funds	\$668,528	\$16,549	\$685,077
Other Funds	50,000	0	50,000
TOTAL FUNDS	\$718,528	\$16,549	\$735,077
Agencies Attached for Administrative Purposes:			
Georgia Commission on the Holocaust			
State General Funds	\$264,236	\$7,887	\$272,123
Other Funds	20,000	0	20,000
TOTAL FUNDS	\$284,236	\$7,887	\$292,123
Real Estate Commission			
State General Funds	\$2,991,468	\$53,910	\$3,045,378
TOTAL FUNDS	\$2,991,468	\$53,910	\$3,045,378

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 2015, the Commission disbursed over \$573 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 2015, the Authority disbursed over \$45 million in state general funds and agency revenues

to more than 49,000 students. In addition, \$19 million in lottery funds were disbursed as Low Interest Loans to more than 3,900 students.

The Authority has the responsibility of performing all management, supervisory, clerical, and administrative functions required by the Corporation and the Commission. The Authority also provides administrative and operational support services at no cost to the state for the Georgia Nonpublic Postsecondary Education Commission (NPEC), which is attached for administrative purposes.

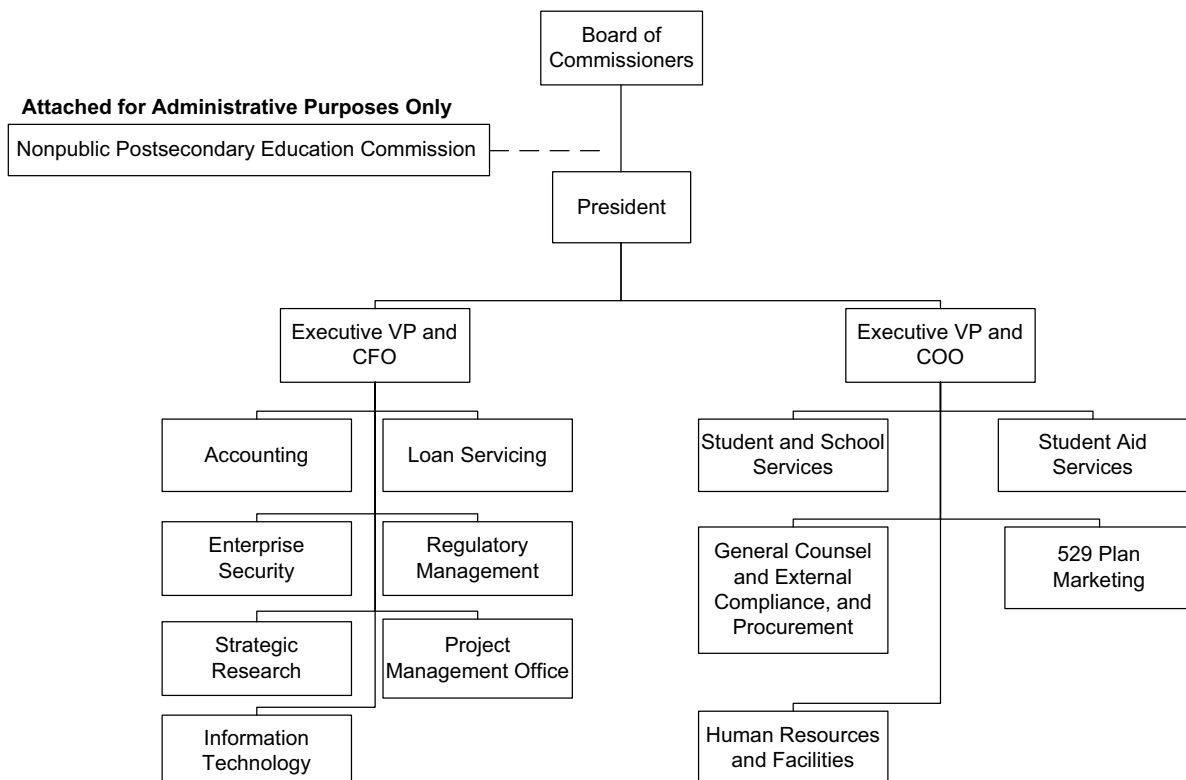
ATTACHED AGENCY

The Nonpublic Postsecondary Education Commission (NPEC), a state regulatory agency, serves Georgia citizens by authorizing and regulating the operation of nonpublic, proprietary postsecondary colleges and schools. NPEC's primary mission is to ensure that each authorized nonpublic college or school doing business in Georgia is educationally sound and financially stable.

Additionally, NPEC oversees the management of the Tuition Guaranty Trust Fund (TGTF), which is designed to provide reimbursement or teach out arrangements for students who are attending institutions that close.

AUTHORITY

Official Code of Georgia Annotated 20-3-230 et seq., 20-3-250 et seq., 20-3-260 et seq., and 20-3-310 et seq.



Georgia Student Finance Commission

FY 2017 Program Budgets

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$60,685,247	\$31,524,599	\$92,209,846
Lottery Funds	656,476,828	59,228,045	715,704,873
TOTAL STATE FUNDS	\$717,162,075	\$90,752,644	\$807,914,719
Federal Funds Not Itemized	38,650	0	38,650
TOTAL FEDERAL FUNDS	\$38,650	\$0	\$38,650
Other Funds	1,313,673	(713,673)	600,000
TOTAL OTHER FUNDS	\$1,313,673	(\$713,673)	\$600,000
Total Funds	\$718,514,398	\$90,038,971	\$808,553,369

Engineer Scholarship

Purpose: The purpose of this appropriation is to provide forgivable loans to Georgia residents who are engineering students and retain those students as engineers in the State.

Recommended Change:

- | | |
|---|-----------------|
| 1. Increase funds to meet the projected need. | \$31,500 |
| Total Change | \$31,500 |

Georgia Military College Scholarship

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

Recommended Change:

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

HERO Scholarship

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

Recommended Change:

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

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$99,776 |
| 2. Reflect an adjustment in merit system assessments. | 8,350 |
| 3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | 944 |

Georgia Student Finance Commission

FY 2017 Program Budgets

4.	Reflect an adjustment in TeamWorks billings.	1,166
	Total Change	\$110,236
<u>Other Changes</u>		
5.	Reduce funds to reflect a decrease in other funds. (Total Funds: (\$230,950))	Yes
	Total Change	\$0

HOPE GED

Purpose: The purpose of this program is to encourage Georgia's General Educational Development (GED) recipients to pursue education beyond the high school level at an eligible postsecondary institution located in Georgia.

Recommended Change:

<u>Other Changes</u>		
1.	Reflect a change in the program purpose statement.	Yes
	Total Change	\$0

HOPE Grant

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

Recommended Change:

<u>Other Changes</u>		
1.	Utilize existing funds of \$751,998 for the Strategic Industries Workforce Development Grant to include Industrial Maintenance certificate and diploma programs.	Yes
	Total Change	\$0

HOPE Scholarships - Private Schools

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

Recommended Change:

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

HOPE Scholarships - Public Schools

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

Recommended Change:

<u>Lottery Funds</u>		
1.	Increase funds to meet the projected need for the HOPE Scholarship - Public Schools.	\$53,792,472
2.	Increase funds to meet the projected need for Zell Miller Scholarship students attending public postsecondary institutions.	5,325,337
	Total Change	\$59,117,809

Georgia Student Finance Commission

FY 2017 Program Budgets

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 or technical 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:

- No change.

Total Change

\$0

\$0

Move on When Ready

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:

State General Funds

- Increase funds to meet the projected need.

Total Change

\$29,426,180

\$29,426,180

Other Changes

- Reflect a change in the program name.

Total Change

Yes

\$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:

- Increase funds to meet the projected need.
- Replace other funds with state funds. (Total Funds: \$0)

Total Change

\$729,572

482,723

\$1,212,295

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:

- No change.

Total Change

\$0

\$0

Georgia Student Finance Commission

FY 2017 Program Budgets

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:

- | | |
|---------------------|-----------|
| 1. No change. | \$0 |
| Total Change | <hr/> \$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. Increase funds to add additional school systems and to establish a pilot program for youth in foster care. | \$750,000 |
| Total Change | <hr/> \$750,000 |

Tuition Equalization Grants

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

Recommended Change:

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

Agencies Attached for Administrative Purposes:

Nonpublic Postsecondary Education Commission

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

Recommended Change:

- | | |
|---|-----------------|
| 1. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$23,033 |
| 2. Reflect an adjustment in merit system assessments. | 1,441 |
| 3. Increase funds for personal services. | 80,150 |
| Total Change | <hr/> \$104,624 |

Georgia Student Finance Commission

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual
Engineer Scholarship				
1. Number of students obtaining forgivable loans	172	204	238	285
2. Percentage of students repaying loans through service	40.0%	33.0%	33.0%	32.0%
Georgia Military College Scholarship				
1. Number of students awarded scholarships	74	82	84	78
HERO Scholarship				
1. Number of students receiving Helping Educate Reservists and their Offspring (HERO) scholarships	462	416	384	387
HOPE Administration				
1. Number of active registered GAcademy411.org users	836,053	894,524	939,250	794,572
2. Number of students and parents met with for postsecondary advising and financial counseling	96,000	97,420	112,151	124,974
HOPE GED				
1. Number of students receiving the HOPE GED grant	3,877	3,666	3,510	1,613
2. Percentage of issued HOPE GED vouchers redeemed	41.0%	24.0%	27.0%	53.0%
HOPE Grant				
1. Number of HOPE Grant awards disbursed	166,268	136,489	133,167	102,261
2. Average dollar amount per HOPE Grant award	\$559.51	\$527.00	\$549.00	\$537.00
3. Number of students receiving the HOPE Grant	98,790	85,228	81,318	67,090
4. Number of Zell Miller Grant awards disbursed	N/A	N/A	N/A	21,357
5. Number of Strategic Industries Workforce Development Grant awards disbursed	N/A	N/A	9,462	19,894
HOPE Scholarships - Private Schools				
1. Number of awards disbursed	25,986	23,329	22,716	22,590
2. Number of private school students receiving the HOPE scholarship	12,705	11,338	11,075	10,927
3. Number of private school students receiving the Zell Miller Scholarship	1,528	1,662	1,769	1,792
HOPE Scholarships - Public Schools				
1. Number of awards disbursed	189,407	173,179	171,248	173,789
2. Average dollar amount per award	\$1,729.52	\$1,748.00	\$1,826.00	\$1,897.00
3. Number of public school students receiving the HOPE scholarship	92,043	84,298	83,684	84,707
4. Number of public school students receiving the Zell Miller Scholarship	10,809	12,575	14,031	15,768
Low Interest Loans				
1. Average dollar amount of loan	\$6,093.00	\$6,273.00	\$6,449.00	\$6,874.00
2. Number of students obtaining Low Interest Loans	2,703	3,299	3,324	3,939
3. Percentage of students receiving loans who are also eligible to receive the Federal Pell Grant	N/A	72.0%	84.0%	81.0%

Georgia Student Finance Commission

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual
Move on When Ready				
1. Number of awards disbursed	9,030	12,474	17,322	24,651
2. Average dollar amount per award	\$1,006.00	\$802.00	\$775.00	\$775.00
3. Number of semester credit hours	55,478	76,490	104,934	145,757
North Ga. Military Scholarship Grants				
1. Number of students awarded scholarship	132	133	143	158
North Georgia ROTC Grants				
1. Number of students receiving the Reserve Officers' Training Corps grant	488	478	527	534
Public Safety Memorial Grant				
1. Number of students receiving the Public Safety Memorial Grant	30	32	27	27
Tuition Equalization Grants				
1. Average dollar amount per award	\$302.00	\$301.00	\$302.00	\$305.00
2. Number of students receiving the Tuition Equalization Grant	34,903	33,279	31,843	30,226
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	82.0%	83.0%	82.0%	83.0%
2. Average number of schools assigned to each full-time Standards Administrator	100	78	81	81

Georgia Student Finance Commission

Department Financial Summary

Program/Fund Sources	FY 2014 Expenditures	FY 2015 Expenditures	FY 2016 Current Budget	FY 2017 Agency Request Total	FY 2017 Governor's Recommendation
Engineer Scholarship	\$785,250	\$924,000	\$1,029,000	\$1,060,500	\$1,060,500
Georgia Military College Scholarship	1,094,862	1,162,611	1,203,240	1,203,240	1,203,240
HERO Scholarship	800,000	800,000	800,000	800,000	800,000
HOPE Administration	9,202,229	8,388,884	9,079,400	8,848,450	8,958,686
HOPE GED	1,739,590	796,580	1,930,296	1,930,296	1,930,296
HOPE Grant	77,679,742	83,035,685	109,059,989	109,059,989	109,059,989
HOPE Scholarships - Private Schools	41,910,924	42,960,440	47,916,330	47,916,330	47,916,330
HOPE Scholarships - Public Schools	411,941,561	446,568,810	463,360,413	522,478,222	522,478,222
Low Interest Loans	20,000,000	19,000,000	27,000,000	27,000,000	27,000,000
Low Interest Loans for Technical Colleges	0	10,000,000	0	0	0
Move on When Ready	14,822,241	18,503,779	28,892,039	58,318,219	58,318,219
North Ga. Military Scholarship Grants	2,000,000	2,240,940	2,308,168	3,087,531	3,037,740
North Georgia ROTC Grants	875,000	1,237,500	1,237,500	1,237,500	1,237,500
Public Safety Memorial Grant	376,761	376,761	600,000	600,000	600,000
REACH Georgia Scholarship	0	2,000,000	2,000,000	2,750,000	2,750,000
Tuition Equalization Grants	21,119,952	21,119,952	21,224,952	22,762,344	21,224,952
SUBTOTAL	\$604,348,112	\$659,115,942	\$717,641,327	\$809,052,621	\$807,575,674
(Excludes Attached Agencies)					
Attached Agencies					
Nonpublic Postsecondary Education Commission	1,051,476	993,498	873,071	873,071	977,695
SUBTOTAL (ATTACHED AGENCIES)	\$1,051,476	\$993,498	\$873,071	\$873,071	\$977,695
Total Funds	\$605,399,588	\$660,109,440	\$718,514,398	\$809,925,692	\$808,553,369
Less:					
Federal Funds	214,228	194,585	38,650	38,650	38,650
Federal Recovery Funds	191,258	32,238	0	0	0
Other Funds	2,104,889	4,073,524	1,313,673	600,000	600,000
SUBTOTAL	\$2,510,375	\$4,300,347	\$1,352,323	\$638,650	\$638,650
Lottery Funds	561,230,661	600,425,499	656,476,828	715,594,637	715,704,873
State General Funds	41,658,552	55,383,594	60,685,247	93,692,405	92,209,846
TOTAL STATE FUNDS	\$602,889,213	\$655,809,093	\$717,162,075	\$809,287,042	\$807,914,719

Georgia Student Finance Commission
Program Budget Financial Summary

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$60,685,247	\$31,524,599	\$92,209,846
Lottery Funds	656,476,828	59,228,045	715,704,873
TOTAL STATE FUNDS	\$717,162,075	\$90,752,644	\$807,914,719
Federal Funds Not Itemized	38,650	0	38,650
TOTAL FEDERAL FUNDS	\$38,650	\$0	\$38,650
Other Funds	1,313,673	(713,673)	600,000
TOTAL OTHER FUNDS	\$1,313,673	(\$713,673)	\$600,000
Total Funds	\$718,514,398	\$90,038,971	\$808,553,369

	FY 2016 Current Budget	Changes	FY 2017 Recommendation
Engineer Scholarship			
State General Funds	\$1,029,000	\$31,500	\$1,060,500
TOTAL FUNDS	\$1,029,000	\$31,500	\$1,060,500
Georgia Military College Scholarship			
State General Funds	\$1,203,240	\$0	\$1,203,240
TOTAL FUNDS	\$1,203,240	\$0	\$1,203,240
HERO Scholarship			
State General Funds	\$800,000	\$0	\$800,000
TOTAL FUNDS	\$800,000	\$0	\$800,000
HOPE Administration			
Lottery Funds	\$8,209,800	\$110,236	\$8,320,036
Federal Funds Not Itemized	38,650	0	38,650
Other Funds	830,950	(230,950)	600,000
TOTAL FUNDS	\$9,079,400	(\$120,714)	\$8,958,686
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	\$463,360,413	\$59,117,809	\$522,478,222
TOTAL FUNDS	\$463,360,413	\$59,117,809	\$522,478,222
Low Interest Loans			
State General Funds	\$1,000,000	\$0	\$1,000,000
Lottery Funds	26,000,000	0	26,000,000
TOTAL FUNDS	\$27,000,000	\$0	\$27,000,000
Move on When Ready			
State General Funds	\$28,892,039	\$29,426,180	\$58,318,219
TOTAL FUNDS	\$28,892,039	\$29,426,180	\$58,318,219
North Ga. Military Scholarship Grants			
State General Funds	\$1,825,445	\$1,212,295	\$3,037,740
Other Funds	482,723	(482,723)	0
TOTAL FUNDS	\$2,308,168	\$729,572	\$3,037,740

Georgia Student Finance Commission

Program Budget Financial Summary

	FY 2016 Current Budget	Changes	FY 2017 Recommendation
North Georgia ROTC Grants			
State General Funds	\$1,237,500	\$0	\$1,237,500
TOTAL FUNDS	\$1,237,500	\$0	\$1,237,500
Public Safety Memorial Grant			
State General Funds	\$600,000	\$0	\$600,000
TOTAL FUNDS	\$600,000	\$0	\$600,000
REACH Georgia Scholarship			
State General Funds	\$2,000,000	\$750,000	\$2,750,000
TOTAL FUNDS	\$2,000,000	\$750,000	\$2,750,000
Tuition Equalization Grants			
State General Funds	\$21,224,952	\$0	\$21,224,952
TOTAL FUNDS	\$21,224,952	\$0	\$21,224,952
Agencies Attached for Administrative Purposes:			
Nonpublic Postsecondary Education Commission			
State General Funds	\$873,071	\$104,624	\$977,695
TOTAL FUNDS	\$873,071	\$104,624	\$977,695

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

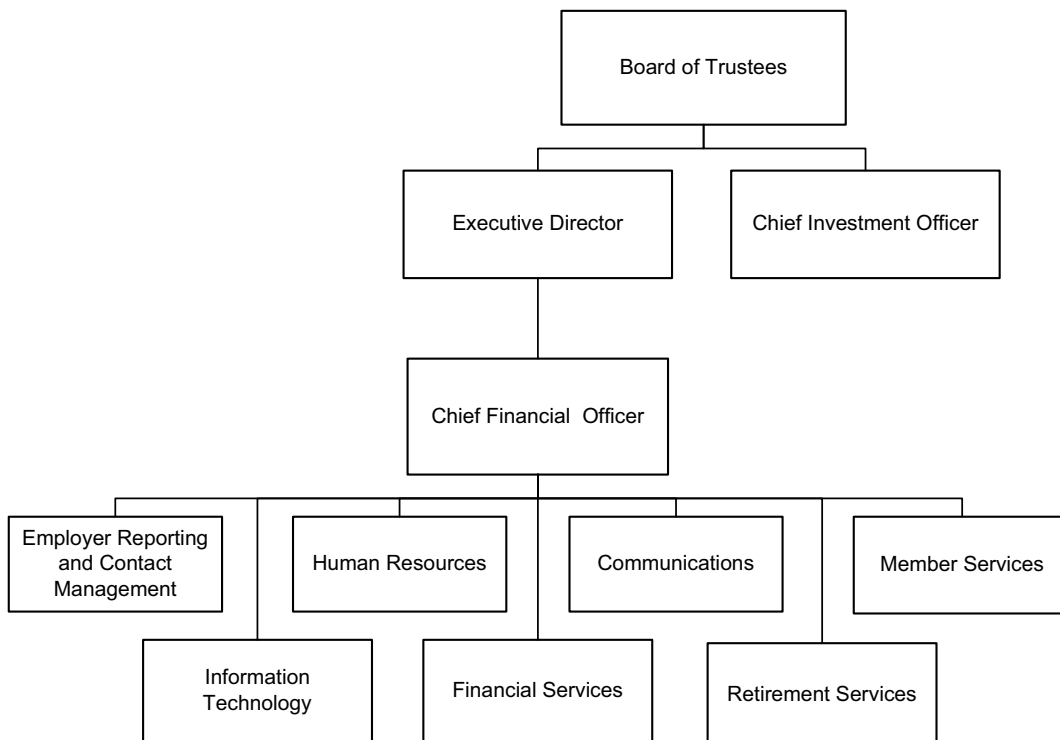
- One trustee (an active member of TRS but not an employee of the Board of Regents) appointed by the Governor
- One trustee appointed by the Governor
- One retired TRS member elected by the trustees
- One Georgia citizen (who is not a TRS member and is experienced in the investment of money) elected 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 2017 Program Budgets

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$317,000	(\$52,000)	\$265,000
TOTAL STATE FUNDS	\$317,000	(\$52,000)	\$265,000
Other Funds	36,002,746	419,100	36,421,846
TOTAL OTHER FUNDS	\$36,002,746	\$419,100	\$36,421,846
Total Funds	\$36,319,746	\$367,100	\$36,686,846

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. | (\$52,000) |
| Total Change | (\$52,000) |

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 computer equipment (\$780,000), telecommunications (\$4,800), and regular operating expenses (\$7,800). (Total Funds: \$792,600) | Yes |
| 2. Reduce other funds for contractual services (\$119,000) and computer charges (\$254,500). (Total Funds: (\$373,500)) | Yes |
| Total Change | \$0 |

Teachers Retirement System

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual
Local/Floor COLA				
1. Percentage of on-time payments made to retirees	100.0%	100.0%	100.0%	100.0%
2. Average monthly state-funded payment amount per recipient	\$784.00	\$791.00	\$754.00	\$770.00
System Administration				
1. Number of retirees and beneficiaries receiving benefits	97,323	101,139	108,100	113,066
2. New retiree on-time processing rate	90.0%	85.0%	85.0%	95.5%
3. Total benefit payments made (in millions)	\$3,278	\$3,548	\$3,764	\$3,997

Teachers Retirement System

Department Financial Summary

Program/Fund Sources	FY 2014 Expenditures	FY 2015 Expenditures	FY 2016 Current Budget	FY 2017 Agency Request Total	FY 2017 Governor's Recommendation
Local/Floor COLA	\$432,123	\$321,492	\$317,000	\$265,000	\$265,000
System Administration	30,552,233	32,249,538	36,002,746	36,421,846	36,421,846
SUBTOTAL	\$30,984,356	\$32,571,030	\$36,319,746	\$36,686,846	\$36,686,846
Total Funds	\$30,984,356	\$32,571,030	\$36,319,746	\$36,686,846	\$36,686,846
Less:					
Other Funds	30,552,233	32,249,538	36,002,746	36,421,846	36,421,846
SUBTOTAL	\$30,552,233	\$32,249,538	\$36,002,746	\$36,421,846	\$36,421,846
State General Funds	432,123	321,492	317,000	265,000	265,000
TOTAL STATE FUNDS	\$432,123	\$321,492	\$317,000	\$265,000	\$265,000

Teachers Retirement System

Program Budget Financial Summary

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$317,000	(\$52,000)	\$265,000
TOTAL STATE FUNDS	\$317,000	(\$52,000)	\$265,000
Other Funds	36,002,746	419,100	36,421,846
TOTAL OTHER FUNDS	\$36,002,746	\$419,100	\$36,421,846
Total Funds	\$36,319,746	\$367,100	\$36,686,846

	FY 2016 Current Budget	Changes	FY 2017 Recommendation
Local/Floor COLA			
State General Funds	\$317,000	(\$52,000)	\$265,000
TOTAL FUNDS	\$317,000	(\$52,000)	\$265,000
System Administration			
Other Funds	\$36,002,746	\$419,100	\$36,421,846
TOTAL FUNDS	\$36,002,746	\$419,100	\$36,421,846

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 22 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

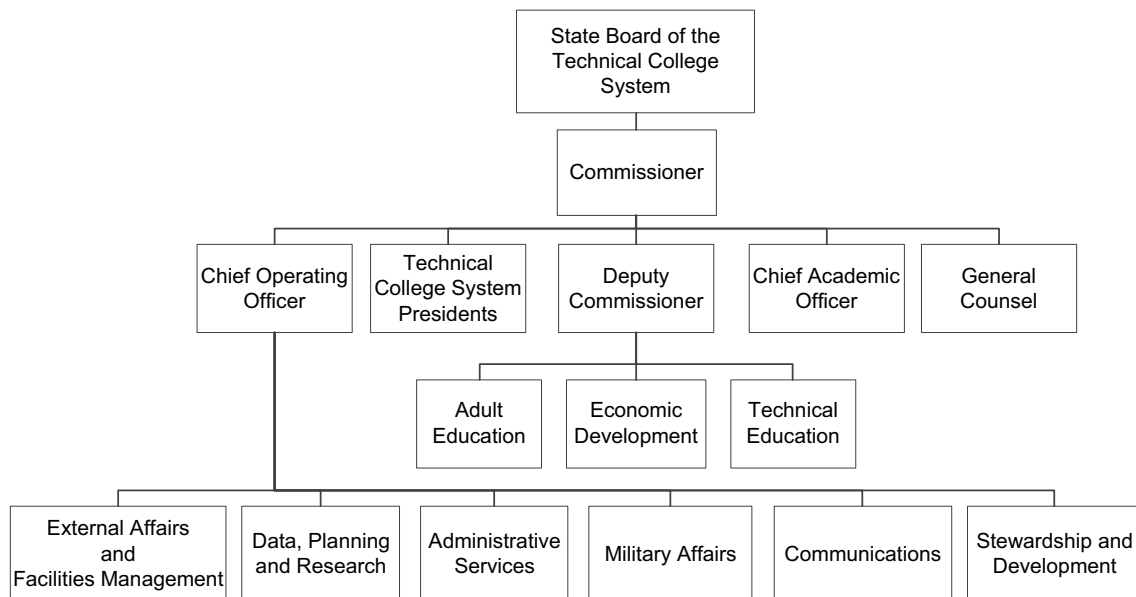
programs can range in duration from a few weeks to two years. The technical colleges serve approximately 136,000 students annually and produced nearly 32,000 graduates last year.

ADULT EDUCATION

The Adult Education program, through its network of 31 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 22 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 2017 Program Budgets

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$339,934,441	\$11,466,288	\$351,400,729
TOTAL STATE FUNDS	\$339,934,441	\$11,466,288	\$351,400,729
Child Care and Development Block Grant	2,221,675	0	2,221,675
Federal Funds Not Itemized	79,470,279	0	79,470,279
TOTAL FEDERAL FUNDS	\$81,691,954	\$0	\$81,691,954
Other Funds	359,753,803	0	359,753,803
TOTAL OTHER FUNDS	\$359,753,803	\$0	\$359,753,803
Total Funds	\$781,380,198	\$11,466,288	\$792,846,486

Adult Education

Purpose: The purpose of this appropriation is to develop Georgia's workforce by providing adult learners in Georgia with basic reading, writing, computation, speaking, listening, and technology skills; to provide secondary instruction to adults without a high school diploma; and to provide oversight of GED preparation, testing, and the processing of diplomas and transcripts.

Recommended Change:

State General Funds

- | | |
|--|-----------|
| 1. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$367,538 |
| 2. Reflect an adjustment in merit system assessments. | 13,386 |
| 3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | 789 |
| 4. Transfer funds for 20 additional full-time adult education instructors from the Technical Education program and utilize existing funds to shift 30 part-time instructors to full-time to reach 50 additional full-time instructors. | 1,208,620 |

Total Change

\$1,590,333

Other Changes

- | | |
|---|-----|
| 5. Utilize existing funds to provide GED and educational opportunities for inmates in county correctional facilities. | Yes |
|---|-----|

Total Change

\$0

Departmental Administration

Purpose: The purpose of this appropriation is to provide statewide administrative services to support the state workforce development efforts undertaken by the department through its associated programs and institutions.

Recommended Change:

- | | |
|---|-----------|
| 1. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. | \$219,324 |
| 2. Reflect an adjustment in merit system assessments. | 2,968 |
| 3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | (3,876) |
| 4. Reflect an adjustment in TeamWorks billings. | 7,036 |

Total Change

\$225,452

Technical College System of Georgia

FY 2017 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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$233,802
2. Reflect an adjustment in merit system assessments.	3,130
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(4,048)
4. Reflect an adjustment in TeamWorks billings.	1,293
Total Change	\$234,177

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$8,030,740
2. Reflect an adjustment in merit system assessments.	272,023
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	80,563
4. Reflect an adjustment in TeamWorks billings.	162,240
5. Increase funds for formula growth based on a 1.7% increase in square footage.	891,484
6. Transfer funds for 20 additional full-time adult education instructors to the Adult Education program.	(1,208,620)
7. Provide one-time funds for equipment at the Military Academic and Training Center.	1,187,896
Total Change	\$9,416,326

Other Changes

8. Utilize existing funds to provide vocational education opportunities for inmates in county correctional facilities.	Yes
Total Change	\$0

Technical College System of Georgia

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual
Adult Education				
1. Number of students served	60,235	55,747	47,197	44,225
2. Percentage of Georgians without a high school credential that were served by TCSG Adult Education programs	5.0%	4.6%	3.9%	3.7%
3. GED passage rate	64.0%	72.0%	75.0%	65.1%
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)	\$1,137	\$1,205	\$1,171	\$1,024
2. Number of requests for new reports submitted to the Data Center	101	105	88	120
3. State funds per square foot	\$23.88	\$23.60	\$22.95	\$23.91
Quick Start and Customized Services				
1. Number of Quick Start projects delivered	161	133	123	115
2. Number of jobs created in Georgia with the assistance of Quick Start	8,622	9,431	6,928	8,509
3. Number of individuals successfully trained by Quick Start	57,993	60,155	53,316	73,536
4. Average support cost per project	\$18,568	\$16,844	\$17,123	\$24,002
5. Number of unique companies served through customized business and industry training at technical colleges	2,844	2,932	3,172	3,682
Technical Education				
1. Two-year graduation rate of students who are enrolled in an award program with 12 hours and at least one vocational course in their enrollment history	56.0%	61.0%	62.2%	65.9%
2. Technical education retention rate	65.3%	62.2%	63.3%	64.0%
3. Total enrollment in credit programs	156,800	151,150	143,658	135,786
4. Number of students that graduated in Strategic Industries Workforce Development Grant programs	N/A	N/A	3,049	9,176
5. Percentage of total credit hours that are associated with dual enrollment programs	2.5%	3.8%	4.9%	7.3%

Technical College System of Georgia

Department Financial Summary

Program/Fund Sources	FY 2014 Expenditures	FY 2015 Expenditures	FY 2016 Current Budget	FY 2017 Agency Request Total	FY 2017 Governor's Recommendation
Adult Education	\$36,151,270	\$37,567,567	\$40,302,299	\$40,302,299	\$41,892,632
Departmental Administration	8,862,212	8,652,782	8,920,107	8,920,107	9,145,559
Quick Start and Customized Services	20,108,350	19,568,754	22,028,077	22,028,077	22,262,254
Technical Education	606,200,977	632,150,153	710,129,715	711,566,040	719,546,041
SUBTOTAL	\$671,322,809	\$697,939,256	\$781,380,198	\$782,816,523	\$792,846,486
Total Funds	\$671,322,809	\$697,939,256	\$781,380,198	\$782,816,523	\$792,846,486
Less:					
Federal Funds	61,416,088	64,321,452	81,691,954	81,691,954	81,691,954
Federal Recovery Funds	841,440	0	0	0	0
Other Funds	295,242,431	301,857,746	359,753,803	359,753,803	359,753,803
SUBTOTAL	\$357,499,959	\$366,179,198	\$441,445,757	\$441,445,757	\$441,445,757
State General Funds	313,822,850	331,760,058	339,934,441	341,370,766	351,400,729
TOTAL STATE FUNDS	\$313,822,850	\$331,760,058	\$339,934,441	\$341,370,766	\$351,400,729

Technical College System of Georgia

Program Budget Financial Summary

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$339,934,441	\$11,466,288	\$351,400,729
TOTAL STATE FUNDS	\$339,934,441	\$11,466,288	\$351,400,729
Child Care and Development Block Grant	2,221,675	0	2,221,675
Federal Funds Not Itemized	79,470,279	0	79,470,279
TOTAL FEDERAL FUNDS	\$81,691,954	\$0	\$81,691,954
Other Funds	359,753,803	0	359,753,803
TOTAL OTHER FUNDS	\$359,753,803	\$0	\$359,753,803
Total Funds	\$781,380,198	\$11,466,288	\$792,846,486

	FY 2016 Current Budget	Changes	FY 2017 Recommendation
Adult Education			
State General Funds	\$14,492,443	\$1,590,333	\$16,082,776
Federal Funds Not Itemized	19,324,577	0	19,324,577
Other Funds	6,485,279	0	6,485,279
TOTAL FUNDS	\$40,302,299	\$1,590,333	\$41,892,632
Departmental Administration			
State General Funds	\$8,719,592	\$225,452	\$8,945,044
Other Funds	200,515	0	200,515
TOTAL FUNDS	\$8,920,107	\$225,452	\$9,145,559
Quick Start and Customized Services			
State General Funds	\$13,060,226	\$234,177	\$13,294,403
Federal Funds Not Itemized	171,029	0	171,029
Other Funds	8,796,822	0	8,796,822
TOTAL FUNDS	\$22,028,077	\$234,177	\$22,262,254
Technical Education			
State General Funds	\$303,662,180	\$9,416,326	\$313,078,506
Child Care and Development Block Grant	2,221,675	0	2,221,675
Federal Funds Not Itemized	59,974,673	0	59,974,673
Other Funds	344,271,187	0	344,271,187
TOTAL FUNDS	\$710,129,715	\$9,416,326	\$719,546,041

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.

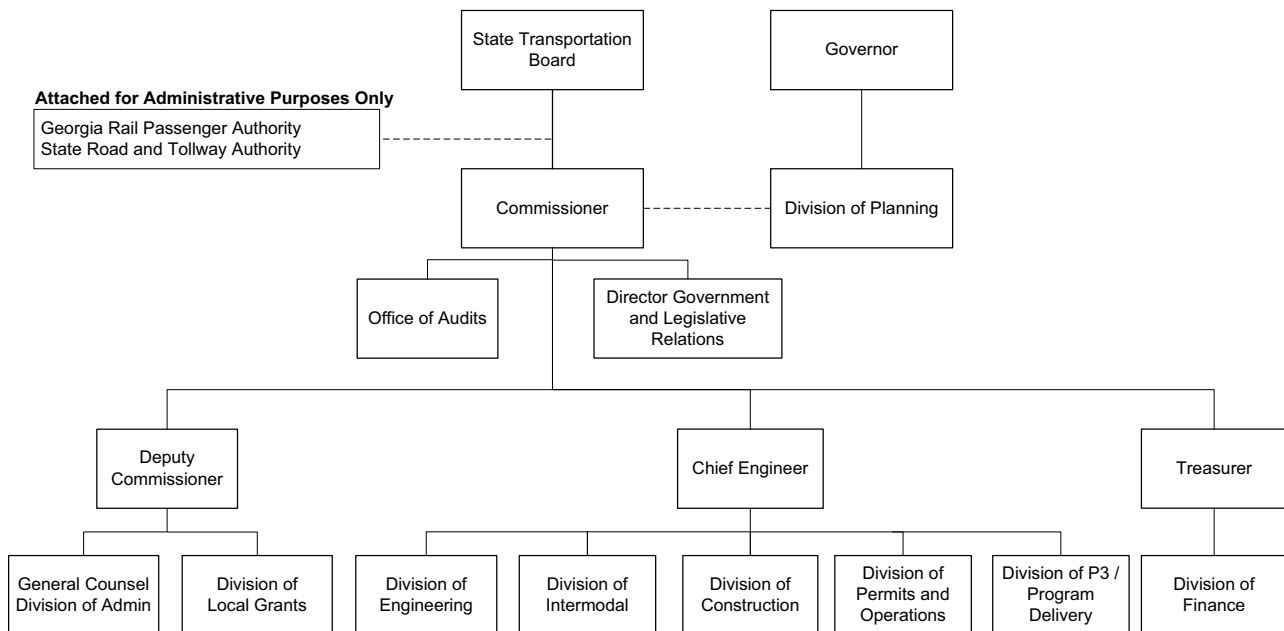
The Department is also responsible for maintenance and repairs to the roads and bridges of the state highway system. The goal is to preserve the existing road network and improve its safety by supervising major reconstruction and resurfacing or rehabilitation projects; performing certain heavy and specialized 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 of the Intermodal program 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.

The State Road and Tollway Authority operates tolled transportation facilities within the state and acts as the transportation financing arm for the state.

The Georgia Rail Passenger Authority constructs, finances, operates, and develops rail passenger services and other public transportation projects.

AUTHORITY

Titles 6 and 32 of the Official Code of Georgia Annotated.

Department of Transportation

FY 2017 Program Budgets

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$23,960,710	\$30,516,880	\$54,477,590
Motor Fuel Funds	866,576,514	793,487,486	1,660,064,000
TOTAL STATE FUNDS	\$890,537,224	\$824,004,366	\$1,714,541,590
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	93,537,703	0	93,537,703
TOTAL OTHER FUNDS	\$93,537,703	\$0	\$93,537,703
Total Funds	\$2,577,221,237	\$824,004,366	\$3,401,225,603

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. Consolidate the Capital Construction Projects program into the Capital Projects program and transfer funds and any associated prior year motor fuel funds. (Total Funds: (\$1,203,791,919)) | (\$223,238,790) |
|--|-----------------|

Total Change	(\$223,238,790)
---------------------	------------------------

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. Consolidate the Capital Maintenance Projects program into the Capital Projects program and transfer funds and any associated prior year motor fuel funds. (Total Funds: (\$225,052,363)) | (\$41,483,404) |
|---|----------------|

Total Change	(\$41,483,404)
---------------------	-----------------------

Capital Projects

Purpose: The purpose of this appropriation is to provide funding for Capital Outlay road construction, maintenance, and enhancement projects on local and state road systems and to provide technical and financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.

Recommended Change:

Motor Fuel Funds

- | | |
|--|---------------|
| 1. Increase funds to recognize additional revenue from HB 170 (2015 Session) for capital projects. | \$543,119,831 |
| 2. Consolidate the Capital Construction Projects, Capital Maintenance Projects, and Local Roads Assistance Administration programs into the Capital Projects program. (Total Funds: \$1,525,441,893) | 269,068,655 |

Total Change	\$812,188,486
---------------------	----------------------

Department of Transportation

FY 2017 Program Budgets

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, 2016.	\$1,974,916
2. Increase funds to recognize additional revenue from HB 170 (2015 Session) for construction administration.	12,593,486
Total Change	\$14,568,402

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, 2016.	\$12,363
2. Transfer funds to the Departmental Administration program to align budget to expenditures.	(1,000,000)
Total Change	(\$987,637)

Departmental Administration

Purpose: The purpose of this appropriation is to plan, construct, maintain, and improve the state's roads and bridges and to 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, 2016.	\$1,006,251
2. Increase funds to recognize additional revenue from HB 170 (2015 Session) for departmental administration.	8,457,398
3. Transfer funds from the Planning (\$750,000) and Data Collection, Compliance, and Reporting (\$1,000,000) programs to align budget to expenditures.	1,750,000
Total Change	\$11,213,649

Department of Transportation

FY 2017 Program Budgets

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, 2016.	\$51,887
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	7,416
3. Increase funds for Airport Aid grants based on projected revenues resulting from HB 170 (2015 Session).	1,538,556
Total Change	\$1,597,859

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:

Motor Fuel Funds

1. Increase funds to recognize additional revenue from HB 170 (2015 Session) for Local Maintenance and Improvement grants.	\$41,092,234
Total Change	\$41,092,234

Local Road Assistance Administration

Purpose: The purpose of this appropriation is to provide technical and financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.

Recommended Change:

Motor Fuel Funds

1. Consolidate the Local Road Assistance Administration program into the Capital Projects program and transfer funds and any associated prior year motor fuel funds. (Total Funds: (\$96,597,611))	(\$4,346,461)
Total Change	(\$4,346,461)

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. Increase funds to recognize additional revenue from HB 170 (2015 Session) for planning.	\$224,432
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	24,940
3. Transfer funds to the Departmental Administration program to align budget to expenditures.	(750,000)
Total Change	(\$500,628)

Department of Transportation

FY 2017 Program Budgets

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, 2016. | \$2,763,168 |
| 2. Increase funds to recognize additional revenue from HB 170 (2015 Session) for routine maintenance. | 204,743,644 |

Total Change

\$207,506,812

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, 2016. | \$438,527 |
| 2. Increase funds to recognize additional revenue from HB 170 (2015 Session) for traffic management, traffic engineering, and signals. | 3,752,483 |

Total Change

\$4,191,010

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:

State General Funds

- | | |
|--|--------------|
| 1. Replace motor fuel funds with state funds. (Total Funds: \$0) | \$26,716,187 |
| 2. Increase funds for debt service. | 2,202,834 |

Total Change

\$28,919,021

Motor Fuel Funds

- | | |
|--|----------------|
| 3. Replace motor fuel funds with state funds. (Total Funds: \$0) | (\$26,716,187) |
|--|----------------|

Total Change

(\$26,716,187)

Department of Transportation

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual
Capital Construction Projects				
1. Percentage of construction funds authorized on schedule per the approved State Transportation Improvement Program (Target: 80%)	71.0%	74.7%	69.0%	63.0%
2. Percentage of projects completed on budget (Target: 90%)	97.3%	99.0%	100.0%	93.0%
3. Metro Atlanta highway morning peak hour speeds (6 a.m. to 10 a.m.) on selected Key Performance Indicator corridors (Target: 40 mph)	41.70	39.00	37.30	43.57
Capital Maintenance Projects				
1. Percentage of interstate miles meeting GDOT maintenance standards (90% goal)	75.9%	83.0%	74.0%	80.0%
2. Percentage of state-owned non-interstate road miles meeting GDOT maintenance standards (90% goal)	71.0%	71.0%	73.0%	73.0%
3. Percentage of state-owned bridges meeting GDOT maintenance standards (85% goal)	87.0%	86.0%	86.0%	89.0%
Construction Administration				
1. Percentage of Right of Way (ROW) authorized on schedule per the approved State Transportation Improvement Plan (STIP) as initially approved	67.0%	55.0%	58.0%	29.0%
2. Percentage of Construction authorized on schedule per the approved STIP as initially approved	71.0%	75.0%	69.0%	63.0%
3. Ratio of the Engineer's Estimate (official estimate) to the award amount	94.0%	96.0%	96.8%	102.1%
Data Collection, Compliance and Reporting				
1. Percentage of miles in the public road system inventoried (includes all roads)	8.7%	71.7%	35.8%	7.9%
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%)	88.0%	87.0%	85.0%	82.0%
2. Number of transit contracts provided to sub recipients	370	279	187	138
3. Number of track miles rehabilitated	N/A	26	38	99
4. Percentage of state appropriated funds used to leverage federal matching dollars for airport maintenance and improvement projects	100.0%	88.0%	91.0%	38.0%
5. Value of state funded grant awards for airport maintenance and improvement projects	\$1,470,952	\$1,472,174	\$2,178,795	\$9,899,954
Local Maintenance and Improvement Grants				
1. Number of projects funded	536	564	567	544
2. Percentage of authorized funds expended	98.1%	99.7%	98.7%	97.6%

Department of Transportation

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual
Local Road Assistance Administration				
1. Percentage of off-system projects in the Statewide Transportation Improvement Program authorized to construction in the year programmed	67.0%	56.0%	86.0%	70.2%
2. Percentage of local let road and bridge construction projects completed on schedule	94.6%	73.3%	42.9%	18.2%
Traffic Management and Control				
1. Number of Highway Emergency Response Operator (HERO) motor assists	119,839	109,880	104,323	105,420
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%)	100.0%	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	2	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	100.0%	100.0%	100.0%	100.0%

Department of Transportation

Department Financial Summary

Program/Fund Sources	FY 2014 Expenditures	FY 2015 Expenditures	FY 2016 Current Budget	FY 2017 Agency Request Total	FY 2017 Governor's Recommendation
Capital Construction Projects	\$1,393,786,792	\$1,232,489,892	\$1,203,791,919	\$0	\$0
Capital Maintenance Projects	219,073,198	119,045,073	225,052,363	0	0
Capital Projects	0	0	0	2,068,561,724	2,068,561,724
Construction Administration	134,768,295	142,525,503	155,230,763	156,917,987	169,799,165
Data Collection, Compliance and Reporting	12,858,602	7,301,780	13,390,860	12,157,860	12,403,223
Departmental Administration	59,277,975	58,561,190	67,737,321	70,749,321	78,950,970
Intermodal	76,290,457	103,105,012	83,964,772	85,503,328	85,562,631
Local Maintenance and Improvement Grants	128,795,379	127,983,622	124,470,000	165,562,234	165,562,234
Local Road Assistance Administration	105,191,567	94,323,974	96,597,611	0	0
Planning	16,751,860	15,388,036	16,954,182	16,204,182	16,453,554
Routine Maintenance	223,867,907	229,307,808	246,504,795	446,759,795	454,011,607
Traffic Management and Control	94,256,754	89,771,827	93,516,627	93,902,627	97,707,637
SUBTOTAL	\$2,464,918,786	\$2,219,803,717	\$2,327,211,213	\$3,116,319,058	\$3,149,012,745
(Excludes Attached Agencies)					
Attached Agencies					
Payments to State Road and Tollway Authority	243,134,602	247,994,653	250,010,024	260,133,669	252,212,858
SUBTOTAL (ATTACHED AGENCIES)	\$243,134,602	\$247,994,653	\$250,010,024	\$260,133,669	\$252,212,858
Total Funds	\$2,708,053,388	\$2,467,798,370	\$2,577,221,237	\$3,376,452,727	\$3,401,225,603
Less:					
Federal Funds	1,557,013,835	1,139,043,963	1,593,146,310	1,593,146,310	1,593,146,310
Federal Recovery Funds	2,390,888	3,569,309	0	0	0
Other Funds	181,013,517	286,841,726	93,537,703	89,566,703	93,537,703
Prior Year State Funds	153,869,326	236,497,295	0	0	0
SUBTOTAL	\$1,894,287,566	\$1,665,952,293	\$1,686,684,013	\$1,682,713,013	\$1,686,684,013
Motor Fuel Funds	806,503,584	786,961,699	866,576,514	1,655,622,344	1,660,064,000
State General Funds	7,262,238	14,884,378	23,960,710	38,117,370	54,477,590
TOTAL STATE FUNDS	\$813,765,822	\$801,846,077	\$890,537,224	\$1,693,739,714	\$1,714,541,590

Department of Transportation
Program Budget Financial Summary

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$23,960,710	\$30,516,880	\$54,477,590
Motor Fuel Funds	866,576,514	793,487,486	1,660,064,000
TOTAL STATE FUNDS	\$890,537,224	\$824,004,366	\$1,714,541,590
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	93,537,703	0	93,537,703
TOTAL OTHER FUNDS	\$93,537,703	\$0	\$93,537,703
Total Funds	\$2,577,221,237	\$824,004,366	\$3,401,225,603

	FY 2016 Current Budget	Changes	FY 2017 Recommendation
Capital Construction Projects			
Motor Fuel Funds	\$223,238,790	(\$223,238,790)	\$0
Federal Highway Administration Highway Planning and Construction	925,252,699	(925,252,699)	0
Other Funds	55,300,430	(55,300,430)	0
TOTAL FUNDS	\$1,203,791,919	(\$1,203,791,919)	\$0
Capital Maintenance Projects			
Motor Fuel Funds	\$41,483,404	(\$41,483,404)	\$0
Federal Highway Administration Highway Planning and Construction	183,218,385	(183,218,385)	0
Other Funds	350,574	(350,574)	0
TOTAL FUNDS	\$225,052,363	(\$225,052,363)	\$0
Capital Projects			
Motor Fuel Funds	\$0	\$812,188,486	\$812,188,486
Federal Highway Administration Highway Planning and Construction	0	1,200,127,001	1,200,127,001
Other Funds	0	56,246,237	56,246,237
TOTAL FUNDS	\$0	\$2,068,561,724	\$2,068,561,724
Construction Administration			
Motor Fuel Funds	\$82,124,154	\$14,568,402	\$96,692,556
Federal Highway Administration Highway Planning and Construction	68,642,990	0	68,642,990
Other Funds	4,463,619	0	4,463,619
TOTAL FUNDS	\$155,230,763	\$14,568,402	\$169,799,165
Data Collection, Compliance and Reporting			
Motor Fuel Funds	\$2,825,346	(\$987,637)	\$1,837,709
Federal Highway Administration Highway Planning and Construction	10,270,257	0	10,270,257
Other Funds	295,257	0	295,257
TOTAL FUNDS	\$13,390,860	(\$987,637)	\$12,403,223
Departmental Administration			
Motor Fuel Funds	\$55,760,528	\$11,213,649	\$66,974,177
Federal Highway Administration Highway Planning and Construction	10,839,823	0	10,839,823
Other Funds	1,136,970	0	1,136,970
TOTAL FUNDS	\$67,737,321	\$11,213,649	\$78,950,970

Department of Transportation

Program Budget Financial Summary

	FY 2016 Current Budget	Changes	FY 2017 Recommendation
Intermodal			
State General Funds	\$16,321,171	\$1,597,859	\$17,919,030
Federal Funds Not Itemized	66,861,369	0	66,861,369
Other Funds	782,232	0	782,232
TOTAL FUNDS	\$83,964,772	\$1,597,859	\$85,562,631
Local Maintenance and Improvement Grants			
Motor Fuel Funds	\$124,470,000	\$41,092,234	\$165,562,234
TOTAL FUNDS	\$124,470,000	\$41,092,234	\$165,562,234
Local Road Assistance Administration			
Motor Fuel Funds	\$4,346,461	(\$4,346,461)	\$0
Federal Highway Administration Highway Planning and Construction	91,655,917	(91,655,917)	0
Other Funds	595,233	(595,233)	0
TOTAL FUNDS	\$96,597,611	(\$96,597,611)	\$0
Planning			
Motor Fuel Funds	\$2,270,378	(\$500,628)	\$1,769,750
Federal Highway Administration Highway Planning and Construction	14,683,804	0	14,683,804
TOTAL FUNDS	\$16,954,182	(\$500,628)	\$16,453,554
Routine Maintenance			
Motor Fuel Funds	\$216,339,439	\$207,506,812	\$423,846,251
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	\$246,504,795	\$207,506,812	\$454,011,607
Traffic Management and Control			
Motor Fuel Funds	\$21,871,601	\$4,191,010	\$26,062,611
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	\$93,516,627	\$4,191,010	\$97,707,637
Agencies Attached for Administrative Purposes:			
Payments to State Road and Tollway Authority			
State General Funds	\$7,639,539	\$28,919,021	\$36,558,560
Motor Fuel Funds	91,846,413	(26,716,187)	65,130,226
Federal Highway Administration Highway Planning and Construction	150,524,072	0	150,524,072
TOTAL FUNDS	\$250,010,024	\$2,202,834	\$252,212,858

Department of Veterans Service

Roles, Responsibilities, and Organization

The Department of Veterans Service serves more than 752,000 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.

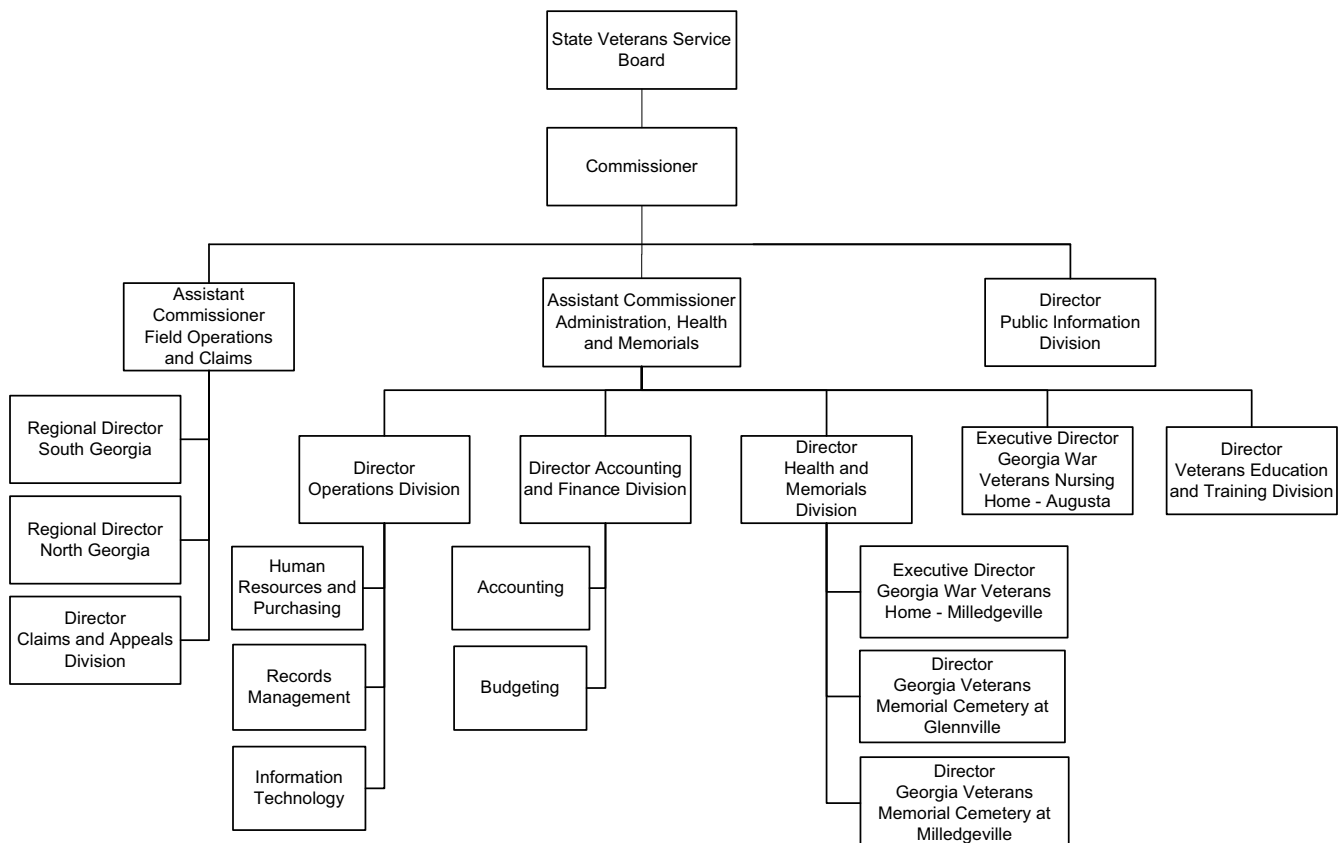
The Georgia War Veterans Nursing Home in Augusta is a 192-bed skilled nursing care facility located adjacent to Augusta University and the U.S. Department of Veterans Affairs Charlie Norwood Medical Center. In addition to providing care for eligible Georgia war veterans, the Georgia War Veterans Nursing 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 program. In addition to approving these institutions, the



Department of Veterans Service

Roles, Responsibilities, and Organization

Department of Veterans Service also inspects them regularly to ensure that all criteria for continued approval are met. This function is 100% federally funded and is staffed with eight employees.

GOVERNING AND RESPONSIBILITIES

The seven-member Veterans Service Board appointed by the Governor, and confirmed by the Senate, governs the

Department of Veterans Service. The day-to-day operation of the department is the responsibility of a Commissioner who is appointed by the Board for a four-year term.

AUTHORITY

Article IV, Section V, Paragraph I, The Constitution of the State of Georgia; Title 38 Chapter 4, Official Code of Georgia Annotated; Chapter 36, Title 38, United States Code.

Department of Veterans Service

FY 2017 Program Budgets

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$20,812,317	\$523,971	\$21,336,288
TOTAL STATE FUNDS	\$20,812,317	\$523,971	\$21,336,288
Federal Funds Not Itemized	14,855,830	(121,270)	14,734,560
TOTAL FEDERAL FUNDS	\$14,855,830	(\$121,270)	\$14,734,560
Other Funds	3,131,422	(27,303)	3,104,119
TOTAL OTHER FUNDS	\$3,131,422	(\$27,303)	\$3,104,119
Total Funds	\$38,799,569	\$375,398	\$39,174,967

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$20,316
2. Reflect an adjustment in merit system assessments.	376
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	5,065
4. Reflect an adjustment in TeamWorks billings.	(172)
5. Reflect an adjustment in payroll shared services billings.	2,855
Total Change	\$28,440

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:

State General Funds

1. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$7,455
2. Reflect an adjustment in merit system assessments.	138
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	1,858
Total Change	\$9,451

Other Changes

4. Transfer federal funds from the Veterans Benefits program to reflect projected expenditures. (Total Funds: \$750,000)	Yes
Total Change	\$0

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:

State General Funds

1. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$392,100
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Department of Veterans Service

FY 2017 Program Budgets

2. Reflect an adjustment in merit system assessments.	2,497
3. Transfer funds for two veterans field service officers to the Veterans Benefits program. (Total Funds: (\$242,540))	(93,967)
Total Change	\$300,630
Other Changes	
4. Transfer other funds from the Veterans Benefits program to reflect projected expenditures. (Total Funds: \$750,000)	Yes
Total Change	\$0

Department of Veterans Service

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:

State General Funds

1. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$72,159
2. Reflect an adjustment in merit system assessments.	1,337
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	17,987
4. Transfer funds for two veterans field service officers from the Georgia War Veterans Nursing Homes program.	93,967
Total Change	\$185,450
Other Changes	
5. Transfer federal funds to the Georgia Veterans Memorial Cemetery program to reflect projected expenditures. (Total Funds: (\$750,000))	Yes
6. Transfer other funds to the Georgia War Veterans Nursing Home program to reflect projected expenditures. (Total Funds: (\$750,000))	Yes
Total Change	\$0

Department of Veterans Service

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual
Administration				
1. Number of payments processed	2,161	2,129	2,200	1,968
2. Percentage of payments processed electronically	56.0%	69.0%	70.0%	62.0%
3. Agency turnover rate	13.6%	9.3%	10.0%	11.0%
Georgia Veterans Memorial Cemetery				
1. Total interments per year	304	401	342	414
2. State cost per interment	\$1,785.00	\$1,209.00	\$1,459.00	\$1,340.00
3. Percentage of graves marked timely (Veterans Affairs standard 95% in 60 days or less)	98.5%	97.9%	90.9%	100.0%
Georgia War Veterans Nursing Homes				
1. Average daily census - Milledgeville	234	225	221	243
2. Average daily census - Augusta	164	164	156	153
3. Cost per Veteran Patient Day - Milledgeville	\$173.00	\$191.00	\$195.00	\$206.00
4. Cost per Veteran Patient Day - Augusta	\$171.00	\$175.00	\$191.00	\$207.00
Veterans Benefits				
1. Total veterans compensation and pension dollars into Georgia (in millions per calendar year)	\$2,135	\$2,090	\$2,482	\$3,004
2. Number of schools and training establishments approved through the State Approving Agency	1,511	1,563	1,624	1,654
3. Number of veterans per Veterans Field Service Office	15,467	15,220	14,894	14,762
4. Number of appeals hearings (per calendar year)	2,212	2,826	2,602	2,716

Department of Veterans Service

Department Financial Summary

Program/Fund Sources	FY 2014 Expenditures	FY 2015 Expenditures	FY 2016 Current Budget	FY 2017 Agency Request Total	FY 2017 Governor's Recommendation
Administration	\$1,564,023	\$1,758,811	\$1,801,404	\$1,801,404	\$1,829,844
Georgia Veterans Memorial Cemetery	652,631	674,462	839,090	839,090	1,598,541
Georgia War Veterans Nursing Home - Augusta	12,415,292	0	0	0	0
Georgia War Veterans Nursing Home - Milledgeville	18,260,206	0	0	0	0
Georgia War Veterans Nursing Homes	0	31,194,972	27,633,160	27,633,160	28,535,217
Veterans Benefits	7,588,012	7,323,138	8,525,915	8,525,915	7,211,365
SUBTOTAL	\$40,480,164	\$40,951,383	\$38,799,569	\$38,799,569	\$39,174,967
Total Funds	\$40,480,164	\$40,951,383	\$38,799,569	\$38,799,569	\$39,174,967
Less:					
Federal Funds	16,957,858	18,282,286	14,855,830	14,855,830	14,734,560
Other Funds	3,429,128	3,290,310	3,131,422	3,131,422	3,104,119
SUBTOTAL	\$20,386,986	\$21,572,596	\$17,987,252	\$17,987,252	\$17,838,679
State General Funds	20,093,178	19,378,787	20,812,317	20,812,317	21,336,288
TOTAL STATE FUNDS	\$20,093,178	\$19,378,787	\$20,812,317	\$20,812,317	\$21,336,288

Department of Veterans Service
Program Budget Financial Summary

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$20,812,317	\$523,971	\$21,336,288
TOTAL STATE FUNDS	\$20,812,317	\$523,971	\$21,336,288
Federal Funds Not Itemized	14,855,830	(121,270)	14,734,560
TOTAL FEDERAL FUNDS	\$14,855,830	(\$121,270)	\$14,734,560
Other Funds	3,131,422	(27,303)	3,104,119
TOTAL OTHER FUNDS	\$3,131,422	(\$27,303)	\$3,104,119
Total Funds	\$38,799,569	\$375,398	\$39,174,967

	FY 2016 Current Budget	Changes	FY 2017 Recommendation
Administration			
State General Funds	\$1,801,404	\$28,440	\$1,829,844
TOTAL FUNDS	\$1,801,404	\$28,440	\$1,829,844
Georgia Veterans Memorial Cemetery			
State General Funds	\$661,086	\$9,451	\$670,537
Federal Funds Not Itemized	178,004	750,000	928,004
TOTAL FUNDS	\$839,090	\$759,451	\$1,598,541
Georgia War Veterans Nursing Homes			
State General Funds	\$11,951,352	\$300,630	\$12,251,982
Federal Funds Not Itemized	13,300,386	(121,270)	13,179,116
Other Funds	2,381,422	722,697	3,104,119
TOTAL FUNDS	\$27,633,160	\$902,057	\$28,535,217
Veterans Benefits			
State General Funds	\$6,398,475	\$185,450	\$6,583,925
Federal Funds Not Itemized	1,377,440	(750,000)	627,440
Other Funds	750,000	(750,000)	0
TOTAL FUNDS	\$8,525,915	(\$1,314,550)	\$7,211,365

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.

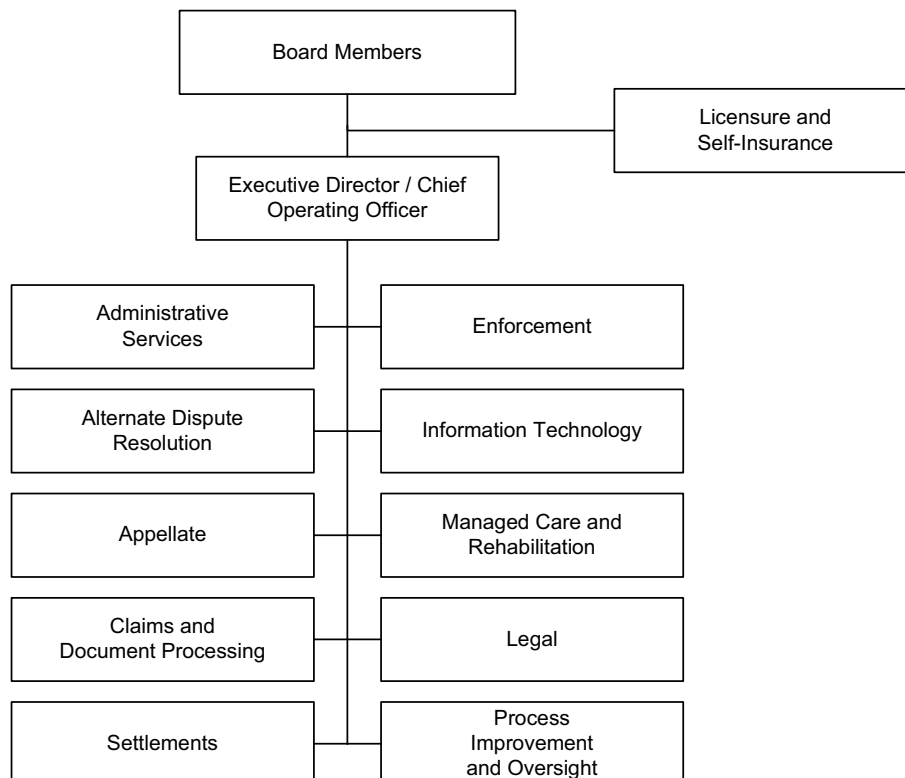
ORGANIZATIONAL STRUCTURE

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 2017 Program Budgets

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$22,318,356	(\$1,592,281)	\$20,726,075
TOTAL STATE FUNDS	\$22,318,356	(\$1,592,281)	\$20,726,075
Other Funds	373,832	0	373,832
TOTAL OTHER FUNDS	\$373,832	\$0	\$373,832
Total Funds	\$22,692,188	(\$1,592,281)	\$21,099,907

Administer the Workers' Compensation Laws

Purpose: The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.

Recommended Change:

1. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$257,003
2. Reflect an adjustment in merit system assessments.	8,480
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	3,748
Total Change	\$269,231

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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	\$203,991
2. Reflect an adjustment in merit system assessments.	6,731
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	2,974
4. Reflect an adjustment in TeamWorks billings.	1,239
5. Reduce the payment to the Office of the State Treasurer from \$4,152,893 to \$2,076,446.	(2,076,447)
Total Change	(\$1,861,512)

State Board of Workers' Compensation

Performance Measures

	FY 2012 Actual	FY 2013 Actual	FY 2014 Actual	FY 2015 Actual
Administer the Workers' Compensation Laws				
1. Number of claims received	36,595	33,865	39,428	38,803
2. Percentage of businesses investigated who were found in non-compliance	8.8%	8.8%	8.5%	8.7%
3. Percentage of cases disposed of within 60 days of hearing date	90.0%	91.0%	90.0%	97.0%
Board Administration				
1. Number of payments processed	1,784	1,796	1,626	1,645
2. Employee turnover rate	0.0%	21.0%	16.0%	9.7%

State Board of Workers' Compensation

Department Financial Summary

Program/Fund Sources	FY 2014 Expenditures	FY 2015 Expenditures	FY 2016 Current Budget	FY 2017 Agency Request Total	FY 2017 Governor's Recommendation
Administer the Workers' Compensation Laws	\$11,920,183	\$12,257,885	\$12,750,803	\$12,750,803	\$13,020,034
Board Administration	5,792,989	5,827,172	9,941,385	9,941,385	8,079,873
SUBTOTAL	\$17,713,172	\$18,085,057	\$22,692,188	\$22,692,188	\$21,099,907
Total Funds	\$17,713,172	\$18,085,057	\$22,692,188	\$22,692,188	\$21,099,907
Less:					
Other Funds	343,832	378,832	373,832	373,832	373,832
SUBTOTAL	\$343,832	\$378,832	\$373,832	\$373,832	\$373,832
State General Funds	17,369,340	17,706,225	22,318,356	22,318,356	20,726,075
TOTAL STATE FUNDS	\$17,369,340	\$17,706,225	\$22,318,356	\$22,318,356	\$20,726,075

State Board of Workers' Compensation
Program Budget Financial Summary

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$22,318,356	(\$1,592,281)	\$20,726,075
TOTAL STATE FUNDS	\$22,318,356	(\$1,592,281)	\$20,726,075
Other Funds	373,832	0	373,832
TOTAL OTHER FUNDS	\$373,832	\$0	\$373,832
Total Funds	\$22,692,188	(\$1,592,281)	\$21,099,907

	FY 2016 Current Budget	Changes	FY 2017 Recommendation
Administer the Workers' Compensation Laws			
State General Funds	\$12,442,450	\$269,231	\$12,711,681
Other Funds	308,353	0	308,353
TOTAL FUNDS	\$12,750,803	\$269,231	\$13,020,034
Board Administration			
State General Funds	\$9,875,906	(\$1,861,512)	\$8,014,394
Other Funds	65,479	0	65,479
TOTAL FUNDS	\$9,941,385	(\$1,861,512)	\$8,079,873

Georgia General Obligation Debt Sinking Fund

FY 2017 Program Budgets

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$1,077,930,524	\$131,987,707	\$1,209,918,231
Motor Fuel Funds	136,777,277	(136,777,277)	0
TOTAL STATE FUNDS	\$1,214,707,801	(\$4,789,570)	\$1,209,918,231
Federal Funds Not Itemized	20,010,634	0	20,010,634
TOTAL FEDERAL FUNDS	\$20,010,634	\$0	\$20,010,634
Total Funds	\$1,234,718,435	(\$4,789,570)	\$1,229,928,865

Georgia General Obligation Debt Sinking Fund

GO Bonds Issued

Recommended Change:

State General Funds

- | | |
|---|---------------|
| 1. Transfer funds from the GO Bonds New program to reflect the issuance of new bonds. | \$117,927,609 |
| 2. Reduce funds for debt service to reflect savings associated with refundings and favorable rates received in recent bond sales. | (118,912,247) |
| 3. Replace motor fuel funds with state general funds for debt service on road and bridge general obligation bonds. (Total Funds: \$0) | 136,777,277 |
| 4. Increase funds for debt service. | 18,759,655 |
| 5. Increase state general funds for debt service on road and bridge projects to meet projected need. | 1,709,202 |

Total Change

\$156,261,496

Motor Fuel Funds

- | | |
|---|-----------------|
| 6. Replace motor fuel funds with state general funds for debt service on road and bridge general obligation bonds. (Total Funds: \$0) | (\$136,777,277) |
|---|-----------------|

Total Change

(\$136,777,277)

Other Changes

- | | |
|---|-----|
| 7. Redirect \$680,000 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 2017 Capital Outlay Program – Regular for local school construction, statewide. | Yes |
| 8. Redirect \$330,000 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 – Exceptional Growth (HB 78, Bond 379.302) to be used for the FY 2017 Capital Outlay Program – Regular for local school construction, statewide. | Yes |
| 9. Redirect \$315,000 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 – Low Wealth (HB 78, Bond 379.304) to be used for the FY 2017 Capital Outlay Program – Regular for local school construction, statewide. | Yes |
| 10. Redirect \$3,600,000 in 20-year issued 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 2017 Capital Outlay Program – Regular for local school construction, statewide. | Yes |
| 11. Redirect \$12,000,000 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 2017 Capital Outlay Program – Regular for local school construction, statewide. | Yes |
| 12. Redirect \$11,590,000 in 20-year unissued bonds from FY 2015 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 744, Bond #1) to be used for the FY 2017 Capital Outlay Program – Regular for local school construction, statewide. | Yes |

Total Change

\$0

Georgia General Obligation Debt Sinking Fund

FY 2017 Program Budgets

GO Bonds New

Recommended Change:

1. Transfer funds to the GO Bonds Issued program to reflect the issuance of new bonds.	(\$117,927,609)
2. Increase funds for debt service.	93,653,820
Total Change	<hr/> (\$24,273,789)

Georgia General Obligation Debt Sinking Fund

Department Financial Summary

Program/Fund Sources	FY 2014 Expenditures	FY 2015 Expenditures	FY 2016 Current Budget	FY 2017 Agency Request Total	FY 2017 Governor's Recommendation
GO Bonds Issued	\$993,362,596	\$1,104,465,030	\$1,116,790,826	\$1,116,790,826	\$1,136,275,045
GO Bonds New	88,792,787	98,139,142	117,927,609	117,927,609	93,653,820
SUBTOTAL	\$1,082,155,383	\$1,202,604,172	\$1,234,718,435	\$1,234,718,435	\$1,229,928,865
Total Funds	\$1,082,155,383	\$1,202,604,172	\$1,234,718,435	\$1,234,718,435	\$1,229,928,865
Less:					
Federal Funds	0	0	20,010,634	20,010,634	20,010,634
Federal Recovery Funds	17,683,460	18,260,833	0	0	0
Prior Year State Funds	49,610,537	167,924,718	0	0	0
SUBTOTAL	\$67,293,997	\$186,185,551	\$20,010,634	\$20,010,634	\$20,010,634
Motor Fuel Funds	124,158,039	121,626,298	136,777,277	136,777,277	0
State General Funds	890,703,347	894,792,323	1,077,930,524	1,077,930,524	1,209,918,231
TOTAL STATE FUNDS	\$1,014,861,386	\$1,016,418,621	\$1,214,707,801	\$1,214,707,801	\$1,209,918,231

Georgia General Obligation Debt Sinking Fund

Program Budget Financial Summary

Department Budget Summary	FY 2016 Current Budget	Changes	FY 2017 Recommendation
State General Funds	\$1,077,930,524	\$131,987,707	\$1,209,918,231
Motor Fuel Funds	136,777,277	(136,777,277)	0
TOTAL STATE FUNDS	\$1,214,707,801	(\$4,789,570)	\$1,209,918,231
Federal Funds Not Itemized	20,010,634	0	20,010,634
TOTAL FEDERAL FUNDS	\$20,010,634	\$0	\$20,010,634
Total Funds	\$1,234,718,435	(\$4,789,570)	\$1,229,928,865

	FY 2016 Current Budget	Changes	FY 2017 Recommendation
GO Bonds Issued			
State General Funds	\$960,002,915	\$156,261,496	\$1,116,264,411
Motor Fuel Funds	136,777,277	(136,777,277)	0
Federal Funds Not Itemized	20,010,634	0	20,010,634
TOTAL FUNDS	\$1,116,790,826	\$19,484,219	\$1,136,275,045
GO Bonds New			
State General Funds	\$117,927,609	(\$24,273,789)	\$93,653,820
TOTAL FUNDS	\$117,927,609	(\$24,273,789)	\$93,653,820

General Obligation Debt Sinking Fund

FY 2017 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	\$172,455,000	\$14,762,148
2. Capital Outlay Program - Regular Advance for local school construction, statewide.	20	4,335,000	371,076
3. Capital Outlay Program - Low-Wealth for local school construction, statewide.	20	28,855,000	2,469,988
4. Capital Outlay Program - Additional Project Specific Low Wealth for local school construction, statewide.	20	16,615,000	1,422,244
5. Purchase 129 school buses, local school districts, statewide.	10	10,000,000	1,328,000
6. Facility improvements and repairs at the Georgia Academy for the Blind.	20	1,925,000	164,780
7. Equipment for the Leadership Center and Dining Hall at the FFA/FCCLA Center, Covington, Newton County.	20T	635,000	57,658
Subtotal Department of Education		\$234,820,000	\$20,575,894
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 Fine Arts Center, Albany State University, Albany, Dougherty County.	5	2,100,000	485,940
3. Construction and equipment of LeNoir Hall renovations and additions, Columbus State University, Columbus, Muscogee County.	20	2,000,000	171,200
4. Equipment for the historic Beeson Hall renovation, Georgia College and State University, Milledgeville, Baldwin County.	5	1,000,000	231,400
5. Equipment for the new academic building, Georgia Gwinnett College, Lawrenceville, Gwinnett County.	5	1,400,000	323,960
6. Equipment for the new science and technology facility, Savannah State University, Savannah, Chatham County.	5	2,000,000	462,800
7. Design, construction, and equipment for the Business Learning Community- Phase II, University of Georgia, Athens, Clarke County.	20T	5,900,000	535,720
8. Construction of the renovation of the Price Gilbert Library and Crosland Tower complex, Georgia Institute of Technology, Atlanta, Fulton County.	20	47,400,000	4,057,440
9. Construction of the renovation and expansion of the Biology Building, University of West Georgia, Carrollton, Carroll County.	20	18,975,000	1,624,260
10. Design for the renovation of Terrell Hall and Kilpatrick Hall, Georgia College and State University, Milledgeville, Baldwin County.	5	900,000	208,260
11. Design Phase IV addition to Academic Building C, Georgia Gwinnett College, Lawrenceville, Gwinnett County.	5	1,100,000	254,540
12. Design the Academic Learning Center, Kennesaw State University, Kennesaw, Cobb County.	5	2,500,000	578,500
13. Design, construction, and equipment for the renovation of the Computer and Network Operation Center (NOC), Georgia Southern University, Statesboro, Bulloch County.	20	4,870,000	416,872
14. Design and construction for infrastructure development for South Campus, Georgia Southern University, Statesboro, Bulloch County.	20	3,750,000	321,000
15. Major repairs and renovations for public libraries, Georgia Public Library Service, statewide.	20	2,000,000	171,200
16. Technology improvements and replacement for public libraries, Georgia Public Library Service, statewide.	5	2,000,000	462,800
17. Facility repairs and sustainment and technology infrastructure, Georgia Public Telecommunications Commission, statewide.	5T	500,000	115,700
18. Construction and equipment for a new military science activities building, Georgia Military College, Milledgeville, Baldwin County.	20	1,300,000	111,280
Subtotal Board of Regents, University System of Georgia		\$159,695,000	\$15,668,872
Technical College System of Georgia			
1. Facility major improvements and renovations, statewide.	20T	\$15,000,000	\$1,362,000

General Obligation Debt Sinking Fund

FY 2017 Program Budgets

Bond Projects	Term	Authorized Principal	Debt Service
2. World Class Lab Equipment and Renovations, multiple locations.	5T	12,000,000	2,776,800
3. Replace obsolete equipment, statewide.	5T	9,405,000	2,176,317
4. Construction of a new Hall County campus to replace the Oakwood campus, Lanier Technical College, Gainesville, Hall County.	20T	48,270,000	4,382,916
5. Design and construction of the new Education Building on the Whitfield Murray Campus, Georgia Northwestern Technical College, Dalton, Whitfield County.	20T	5,000,000	454,000
6. Design and construction of Phase II of the Industrial Training and Technology Building, Southern Crescent Technical College, McDonough, Henry County.	20T	16,175,000	1,468,690
7. Construction of the Clarkesville campus expansion, North Georgia Technical College, Clarkesville, Habersham County.	20T	12,545,000	1,139,086
Subtotal Technical College System of Georgia		\$118,395,000	\$13,759,809
Subtotal: Educated Georgia		\$512,910,000	\$50,004,575
Healthy Georgia			
Department of Behavioral Health and Developmental Disabilities			
1. Design, construction, and equipment of a 40-bed forensic unit at Georgia Regional Hospital at Atlanta, Decatur, DeKalb County.	20	\$5,065,000	\$433,564
Subtotal Department of Behavioral Health & Developmental Disabilities		\$5,065,000	\$433,564
Department of Community Health			
1. Implementation of the Integrated Eligibility System, statewide.	5	\$3,000,000	\$694,200
Subtotal Department of Community Health		\$3,000,000	\$694,200
Department of Human Services			
1. Equipment for the renovation of MLK Human Services Center, Warner Robins, Houston County.	5	\$410,000	\$94,874
2. Equipment of the new Human Services Building, Lawrenceville, Gwinnett County.	5	4,820,000	1,115,348
Subtotal Department of Human Services		\$5,230,000	\$1,210,222
Georgia Vocational Rehabilitation Agency			
1. Facility major improvements and renovations, match federal funds, Warm Springs, Meriwether County.	20T	\$2,500,000	\$227,000
Subtotal Georgia Vocational Rehabilitation Agency		\$2,500,000	\$227,000
Department of Public Health			
1. Implementation of a new Clinical Billing Information Technology System, Atlanta, Fulton County.	5	\$4,800,000	\$1,110,720
2. Minor repairs and maintenance at state public health laboratories, multiple locations.	5	400,000	92,560
Subtotal Department of Public Health		\$5,200,000	\$1,203,280
Department of Veterans Service			
1. Rebuild and repave Veterans Memorial Drive and Wheeler Building parking lot, Milledgeville, Baldwin County.	20	\$500,000	\$42,800
Subtotal Department of Veterans Service		\$500,000	\$42,800
Subtotal: Healthy Georgia		\$21,495,000	\$3,811,066
Safe Georgia			
Department of Community Supervision			
1. Replace 51 vehicles and purchase 47 new vehicles, statewide.	5	\$1,995,000	\$461,643
2. Facility repairs and sustainment, statewide.	5	580,000	134,212
Subtotal Department of Community Supervision		\$2,575,000	\$595,855

General Obligation Debt Sinking Fund

FY 2017 Program Budgets

Bond Projects	Term	Authorized Principal	Debt Service
Department of Corrections			
1. Emergency repairs, sustainment, and equipment, statewide.	5	\$3,000,000	\$694,200
2. Facility hardening, multiple locations.	20	6,280,000	537,568
3. Locking controls and perimeter detection improvements, statewide.	5	2,565,000	593,541
4. Major repairs, renovations and improvements, statewide.	20	11,220,000	960,432
5. Replace 10 inmate transportation buses, multiple locations.	10	1,720,000	228,416
6. Replace 50 sedans, 65 15-passenger vans, 20 7-passenger vans, 20 pick-up trucks, and 20 sport utility vehicles (Total: 175 vehicles), statewide.	5	2,255,000	521,807
7. Design and construction to renovate and remission Metro State Prison as a reentry and transition prison, Atlanta, Fulton County.	20	13,735,000	1,175,716
8. Replace inmate cell doors at Georgia State Prison, Reidsville, Tattall County.	20	3,895,000	333,412
Subtotal Department of Corrections		\$44,670,000	\$5,045,092
Department of Defense			
1. Facility sustainment and repairs, match federal funds, statewide.	5	\$730,000	\$168,922
2. Site improvements at readiness centers, match federal funds, multiple locations.	20	200,000	17,120
Subtotal Department of Defense		\$930,000	\$186,042
Georgia Bureau of Investigation			
1. Planning and design for the new Savannah Crime Lab, Savannah, Chatham County.	5	\$1,015,000	\$234,871
2. Equipment for the GBI Headquarters Morgue Expansion, Decatur, DeKalb County.	5	705,000	163,137
3. Replace 25 investigative vehicles and 4 bomb disposal unit vehicles and repair crime scene response trucks and heavy duty bomb response vehicles, statewide.	5	1,725,000	399,165
4. Facility major improvements and renovations, multiple locations.	20	450,000	38,520
5. Facility repairs and sustainment, statewide.	5	300,000	69,420
6. Replace forensic laboratory equipment, statewide.	5	1,065,000	246,441
7. Implement a Judicial Circuit Data Exchange at the Criminal Justice Coordinating Council, Atlanta, Fulton County.	5	2,000,000	462,800
Subtotal Georgia Bureau of Investigation		\$7,260,000	\$1,614,354
Department of Juvenile Justice			
1. Facility major improvements and renovations, statewide.	20	\$5,500,000	\$470,800
2. Facility repairs and sustainment, statewide	5	6,165,000	1,426,581
3. CCTV security upgrades and enhancements at Augusta RYDC (Richmond County) and Macon RYDC (Bibb County).	5	2,800,000	647,920
4. Construction and equipment gymnasiums at Terrell and Wilkes RYDCs, multiple locations.	20	3,860,000	330,416
5. Equipment for the conversion of the Wilkes PRC to a 48 bed Regional Youth Detention Center, Washington, Wilkes County.	5	500,000	115,700
6. Replace 35 critical vehicles, statewide.	5	910,000	210,574
7. Purchase radio communications equipment, statewide.	5	755,000	174,707
Subtotal Department of Juvenile Justice		\$20,490,000	\$3,376,698
Department of Public Safety			
1. Purchase 141 law enforcement pursuit vehicles, statewide.	5	\$6,355,000	\$1,470,547
2. Communications equipment for vehicles, statewide.	5	1,300,000	300,820
3. Repairs to radio towers, statewide.	5	375,000	86,775
4. Construction of a driver skills course, Georgia Public Safety Training Center, Forsyth, Monroe County.	20	3,650,000	312,440
Subtotal Department of Public Safety		\$11,680,000	\$2,170,582
Subtotal: Safe Georgia		\$87,605,000	\$12,988,623

General Obligation Debt Sinking Fund

FY 2017 Program Budgets

Bond Projects	Term	Authorized Principal	Debt Service
Responsible and Efficient Government			
State Accounting Office			
1. Upgrade TeamWorks Financials 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. Upgrade technology infrastructure, Atlanta, Dekalb County.	5	\$2,500,000	\$578,500
Subtotal Department of Banking and Finance		\$2,500,000	\$578,500
Department of Driver Services			
1. Drivers License Card Production System, statewide.	5	\$8,275,000	\$1,914,835
2. Replace 10 vehicles, statewide.	5	210,000	48,594
Subtotal Department of Driver Services		8,485,000	1,963,429
Department of Labor			
1. Upgrade security access system at central office complex, Atlanta, Fulton County.	5	\$600,000	\$138,840
Subtotal Department of Labor		\$600,000	\$138,840
State Properties Commission			
Georgia Building Authority			
1. Facility improvements and renovations, statewide.	20	\$2,000,000	\$171,200
2. Design and site preparation for new Judicial Complex Building, Atlanta, Fulton County.	20	6,500,000	556,400
Subtotal Georgia Building Authority		\$8,500,000	\$727,600
Georgia Public Defender Council			
1. Purchase 40 vehicles, statewide.	5	\$750,000	\$173,550
Subtotal Georgia Public Defender Council		\$750,000	\$173,550
Public Service Commission			
1. Upgrade technology infrastructure, Atlanta, Fulton County.	5	\$1,800,000	\$416,520
Subtotal Public Service Commission		\$1,800,000	\$416,520
Department of Revenue			
1. DRIVES system implementation, Atlanta, Dekalb County.	5	\$23,000,000	\$5,322,200
2. Upgrade Integrated Tax System, Atlanta, Dekalb County.	5	2,000,000	462,800
Subtotal Department of Revenue		\$25,000,000	\$5,785,000
Subtotal: Responsible and Efficient Government		\$50,135,000	\$10,361,939
Growing Georgia			
Department of Agriculture			
1. Major repairs and renovations at state farmers' markets, statewide.	20T	\$500,000	\$45,400
2. Replace 25 vehicles, statewide.	5	500,000	115,700
Subtotal Department of Agriculture		\$1,000,000	\$161,100
State Soil and Water Conservation Commission			
1. Rehabilitation of flood control structures, multiple locations.	20	\$6,700,000	\$573,520
Subtotal State Soil and Water Conservation Commission		\$6,700,000	\$573,520

General Obligation Debt Sinking Fund

FY 2017 Program Budgets

Bond Projects	Term	Authorized Principal	Debt Service
Department of Community Affairs			
1. Funding for reservoirs, multiple locations.	20T	\$10,000,000	\$908,000
Subtotal Department of Community Affairs		\$10,000,000	\$908,000
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, match federal funds, statewide.	20	10,000,000	856,000
Subtotal Georgia Environmental Finance Authority		\$20,000,000	\$1,712,000
Georgia Regional Transportation Authority*			
1. Renovate 24 Xpress commuter coaches, multiple locations.	5	\$1,805,000	\$417,677
2. Property acquisition and construction for Xpress Bus Park and Ride Lot Expansions, multiple locations.	20	5,000,000	428,000
Subtotal Georgia Regional Transportation Authority		\$6,805,000	\$845,677
Georgia World Congress Center Authority			
1. Design and construction of the amphitheater expansion, Atlanta, Fulton County.	20T	\$3,500,000	\$317,800
2. Carpet replacement, Atlanta, Fulton County.	20T	3,500,000	317,800
Subtotal Georgia World Congress Center Authority		\$7,000,000	\$635,600
Georgia Forestry Commission			
Purchase two Single Engine Air Tanker (SEAT) planes, statewide.	20	\$1,800,000	\$154,080
Subtotal Georgia Forestry Commission		\$1,800,000	\$154,080
Department of Natural Resources			
1. Replacement of 33 vehicles, communications equipment for law enforcement, one patrol boat, and one oceangoing research vessel, statewide.	5	\$3,700,000	\$856,180
2. Facility major improvements and renovations, statewide.	20T	15,000,000	1,362,000
3. Facility repair and sustainment, statewide.	5	1,500,000	347,100
4. Construction of two new boat houses to support law enforcement activities, multiple locations.	20	350,000	29,960
Subtotal Department of Natural Resources		\$20,550,000	\$2,595,240
Jekyll Island State Park Authority			
1. Shoreline erosion mitigation, Jekyll Island, Glynn County.	20	\$4,000,000	\$342,400
Subtotal Jekyll Island State Park Authority		\$4,000,000	\$342,400
Subtotal: Growing Georgia		\$77,855,000	\$7,927,617
Mobile Georgia			
Department of Transportation			
1. Repair, replacement, and renovation of bridges, statewide.	20	\$100,000,000	\$8,560,000
Subtotal Department of Transportation		\$100,000,000	\$8,560,000
Subtotal: Mobile Georgia		\$100,000,000	\$8,560,000
Total: State General Funds		\$850,000,000	\$93,653,820

General Obligation Debt Sinking Fund

General Obligation Debt Sinking Fund

FY 2017 Program Budgets

Bond Projects	Term	Authorized Principal	Debt Service
Total: State Funds - New		\$850,000,000	\$93,653,820
5-Year Bonds		\$112,665,000	\$26,070,681
5-Year Taxable Bonds		21,905,000	5,068,817
10-Year Bonds		11,720,000	1,556,416
20-Year Bonds		565,185,000	48,379,836
20-Year Taxable Bonds		138,525,000	12,578,070
Total FY2016 Bonds		\$850,000,000	\$93,653,820
Total Bond Projects		\$850,000,000	\$93,653,820

* Bonds appropriated to Georgia Department of Transportation

Statement of Financial Condition

	June 30, 2014	June 30, 2015
ASSETS:		
Cash and Cash Equivalents	\$4,524,865,742	\$5,179,261,157
Investments	1,181,035,336	970,727,942
Accounts Receivable	6,412,708,236	6,282,161,368
Prepaid Expenditures	36,091,499	21,965,455
Inventories	44,714,083	49,504,076
Other Assets	1,948,956	15,546,277
Amount to be Provided for Retirement of General Obligation Bonds	8,763,845,000	8,770,990,000
Total Assets	\$20,965,208,852	\$21,290,156,275
LIABILITIES AND FUND EQUITY:		
Liabilities:		
Accounts Payable	\$1,242,179,578	\$683,357,222
Encumbrances	3,990,594,181	3,878,213,292
Salaries Payable	4,353,396	11,944,430
Payroll Withholdings	25,789,083	16,587,025
Benefits Payable		377
Undrawn Appropriation Allotments	1,228,191,795	1,096,826,661
Undistributed Local Government Sales Tax	3,700,000	7,700,000
Unearned Revenue	340,921,866	415,180,344
General Obligation Bonds Payable	8,763,845,000	8,770,990,000
Other Liabilities	382,659,528	510,737,120
Total Liabilities	\$15,982,234,427	\$15,391,536,473
Fund Balances (Reserved):		
Colleges and Universities	\$378,186,436	\$405,807,759
Revenue Shortfall Reserve	1,054,513,514	1,635,595,578
Lottery for Education	811,638,466	885,011,131
Guaranteed Revenue Debt Common Reserve Fund	54,003,250	54,003,250
State Revenue Collections	28,627,872	24,025,054
Tobacco Settlement Funds	27,230,511	24,312,571
Federal Financial Assistance	63,939,810	43,959,774
Inventories	37,866,601	42,730,627
Debt Service	138,809,583	36,992,120
Indigent Care Trust Fund	6,045,335	4,770,440
Medicaid Reserves	2,567,747	21,349,675
Health Insurance Claims	586,316,949	950,495,901.84
Motor Fuel Tax Funds	1,261,063,015	1,271,712,636
Self Insurance Trust Fund	107,928,830	119,827,865
Underground Storage Trust Fund		27,745,902
Unissued Debt	41,974,414	41,304,236
Other Reserves	342,435,972	272,857,505
Total	\$4,943,148,305	\$5,862,502,025
Undesignated:		
Surplus		
Lottery for Education	\$38,830,195	\$35,622,804
Tobacco Settlement Funds	995,927	494,972
Total Fund Balances	\$4,982,974,427	\$5,898,619,802
TOTAL LIABILITIES AND FUND BALANCES	\$20,965,208,854	\$21,290,156,275

Note: Numbers may not add precisely due to rounding

State Expenditure Projections

(In Million of Dollars)

	AFY 2016	FY 2017	FY 2018	FY 2019	FY 2020
Education					
Early Care and Learning	\$55.5	\$55.6	\$57.0	\$58.4	\$59.9
Education	8,614.6	8,918.1	9,141.1	9,369.6	9,603.8
Board of Regents	2,020.6	2,120.8	2,184.4	2,250.0	2,317.5
Student Finance Commission	81.4	92.2	94.5	96.9	99.3
Technical College System of Georgia	340	351.4	360.2	369.2	378.4
Subtotal	\$11,112.1	\$11,538.1	\$11,837.2	\$12,144.0	\$12,458.9
Corrections					
Community Supervision	\$35.3	\$160.9	\$165.7	\$170.7	\$175.8
Corrections	1,168.6	1,126.3	1,160.1	1,194.9	1,230.7
Juvenile Justice	312.8	327.1	338.5	350.4	362.7
Pardons and Paroles	45.9	16.5	17.0	17.5	18.0
Subtotal	\$1,562.6	\$1,630.8	\$1,681.4	\$1,733.5	\$1,787.2
Social Services					
Behavioral Health	\$978.2	1,021	\$1,056.7	\$1,093.7	\$1,132.0
Community Health	3,033.4	3,106.2	3,277.0	3,457.3	3,647.4
Human Services	637.2	633.9	652.9	672.5	692.7
Public Health	225.9	240.4	247.6	255.0	262.7
Subtotal	\$4,874.7	\$5,001.5	\$5,234.3	\$5,478.5	5,734.8
Other Major Categories					
Transportation	\$1,649.3	\$1,714.5	\$1,757.4	\$1,801.3	\$1,846.3
Debt Service	1,214.7	1,209.9	1,320.7	1,379.2	1,403.9
Subtotal	\$2,864.0	\$2,924.4	\$3,078.1	\$3,180.5	\$3,250.2
Other Expenditures					
All Remaining State Spending	\$1,428.9	\$1,445.2	\$1,481.33	\$1,518.4	\$1,556.3
Total	\$21,842.3	\$22,540.0	\$23,312.2	\$24,054.9	\$24,787.4

Excludes: Lottery Funds, Tobacco Settlement Funds, and Brain and Spinal Injury Trust Funds

Long Term Outlook

Most Likely Revenue Estimate	\$21,842.3	\$22,540.0	\$23,407.5	\$24,201.5	\$25,051.7
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Revenue estimates are developed independently by the State Economist.

Note on Expenditure Projections:

Fiscal Years 2016 and 2017 are based on the Governor's Budget Recommendations for those years. Projections for Fiscal Years 2018 to 2020 are based on agency caseload growth and an inflation factor. Debt service projections for FY 2018 to FY 2020 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. For Fiscal Years 2018 to 2020 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 2016, the U.S. economic recovery has been in place for well over six years. This length of this recovery exceeds the average length of the recovery and expansion phase of other post-World War II economic cycles. While this economic cycle is long in duration, it shows few signs that it is reaching an end point.

In contrast to the US economy which continues to grow at a moderate pace, the Global economy is facing headwinds. Growth in China has moderated as it transitions from an export driven growth orientation to one centered on domestic demand driven growth. This transition, which has led to weaker conditions in China's manufacturing sector, has contributed to declines in commodity prices, including oil prices. Countries dependent on commodity exports have thus seen growth weaken. Weak growth is apparent in low global inflation and low interest rates as central banks keep monetary policy loose to boost economic growth. Forecasts of the global economy anticipate relatively weak growth over the next year.

Real (inflation adjusted) US GDP growth is quite volatile. Real GDP grew by 2.1% at a seasonally adjusted annual rate in the third quarter of 2015; down from 3.9% in the second quarter. The moderation in reported growth is due in part to a decline in inventory accumulation. Inventory activity reduced real GDP growth in the current quarter by 0.6%.

Overall, the national economy has the fundamentals in place to support continued economic growth. Labor markets are improving, consumer sector finances are in good shape and businesses 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, likely in December 2015 or early in 2016. 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 1.9% as of December 2015. Job growth has moderated in the fall of 2015 but is still growing at a solid rate. The U.S. is adding an average of 218,000 jobs per month as of December 2015. The U.S. unemployment rate has also fallen. The U.S. rate as of December 2015 is 5.0%, down from a peak of 10.0% in October 2009. This rate suggests that slack in US labor markets is rapidly eroding. In addition, broader measures of unemployment also show that the US is moving toward full employment and this is setting the stage for the Fed to initiate interest rate increases.

Real consumer spending growth is running in excess of 3.0% on a year over year basis. 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 above 18.0 million units during the September through November 2015 time period on an annualized basis. The economic fundamentals underlying consumer spending are in good shape. Household wealth has recovered from the declines during the Great Recession and is far above its pre-recession level. Household debt obligations as a percent of monthly income are near record lows and job and disposable income growth both support consumer spending growth. Consumer use of revolving credit has also begun to grow more quickly as confidence improves and banks gradually loosen lending standards. All of this contributes to an expectation that consumer spending will continue to contribute to economic growth.

Measures of business activity show that manufacturing growth has stopped but services activity is still expanding. The Institute of Supply Management index for manufacturing is at 48.6 as of November 2015, just below the neutral value of 50. This reading is consistent with a manufacturing sector in which activity is contracting. The weakness in manufacturing is tied to declines in exports due to the strength of the dollar and the pullback in oil field activity due to the decline in oil prices. In contrast, the index for services is running at 55.9 well above the neutral level. This indicates healthy expansion of the service sector.

The national housing market continues its 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 5.1% year over year as of August. Sales of new homes and existing homes have been very volatile during 2015 but are trending up as are housing starts. 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 97,100 jobs from October 2014 to October 2015. This equates to a 2.3% increase in employment which is higher than the comparable rate for U.S. employment. Georgia's unemployment rate is 5.7% as of October, a significant improvement from October 2014's reading of 6.8%. However, Georgia's unemployment rate is still above that of the US.

Employment growth is well diversified across industry sectors in Georgia. Growth leaders include leisure and hospitality, trade, transportation and utilities, professional and business services, and education and health. Only the

Georgia Economic Report

other services category is showing a year over year decline in employment as of October.

The S&P Case Shiller home price index for the Atlanta metro area is up by 5.7% as August 2015 compared to the prior August. Residential construction permits are up over 10.8% from the prior year as of September. This indicates that the housing market in Georgia is growing at a measured pace.

Georgia tax revenues growth in FY 2015 was strong. Total tax revenue grew by 6.6% and General Fund revenues also grew by 6.6%. Individual income tax revenues, the single largest component grew by 8.0% and corporate income tax revenues grew by 6.0%. Sales tax revenues grew by 5.2%. The Title Ad Valorem tax grew by 11.6%, reflecting the strong performance of the auto market. Revenue growth has continued in FY 2016. The Department of Revenue has reported tax revenue growth of 9.1% year-to-date through

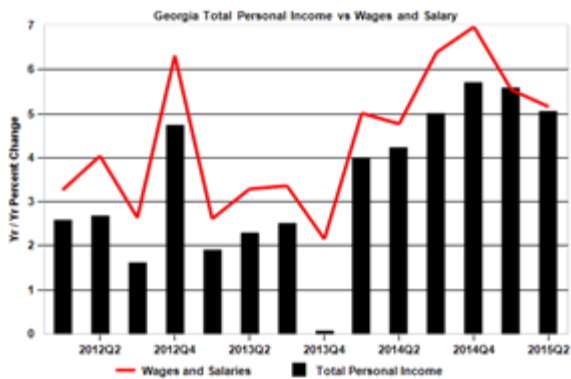
November 2015. Note that this growth rate is boosted by tax law changes enacted in HB 170.

The US economy is on solid footing as the end of 2015 approaches. Labor markets are expanding, consumer spending is growing and the housing recovery continues. The government sector has switched from being a drag on growth to a contributor to economic growth. The primary area of weakness is the manufacturing sector which is feeling the impact of declines in exports and the pullback in the oil sector. Overall, the US and Georgia economies are on-track to continue to grow at rates comparable to those experienced in 2015. There are risks to the outlook. As note, the manufacturing sector is the key area of weakness in the domestic economy. In addition, the Federal Reserve is expected to begin raising its policy interest rate in December 2015. This creates some risks in financial markets and interest rate sensitive sectors such as housing and auto sales. Finally, global growth poses risks with weakness in China, resource-based economies and the Euro-zone.

Georgia Economic Indicators

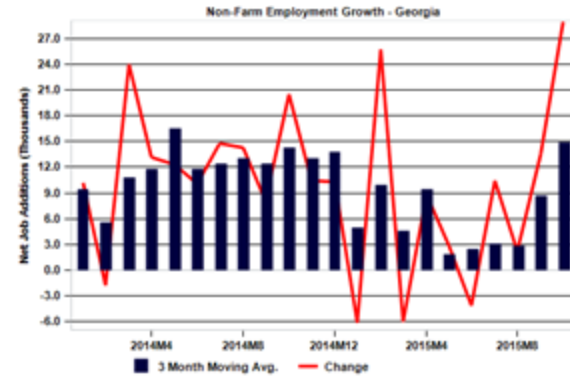
Personal Income

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 in Georgia has exceeded 5.0% year over year for each of the last four quarters. Wage and salary growth has exceeded overall personal income growth for thirteen of the last fourteen quarters. This reflects consistent growth in Georgia's economy and highlights the recent strength in labor market growth.

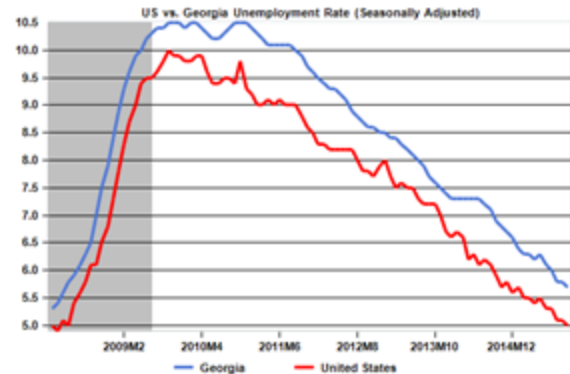


Labor Markets

Georgia's labor market continued to grow during 2015. Over the 12 months ending in October 2015, non-farm employment in Georgia increased by 97,100 jobs. This equates to 2.3% 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 14,900 jobs per month. Employment growth across industry sectors continued to improve in 2015. Sectors such as leisure and hospitality, professional and business services, manufacturing, construction, finance, information, education and health, and trade, transportation, and utilities added jobs over the year. The other services sector is the only industry sector experiencing year over year declines in employment. Most Georgia metro areas are also seeing net job growth, with Atlanta, Savannah and Gainesville having the highest year over year job growth on a three month moving average basis as of October. Valdosta, Albany and Hinesville are the only metro areas experiencing net job losses on a year over year basis as of October.



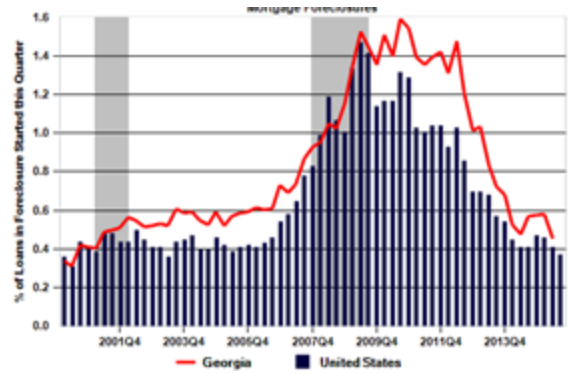
The large job losses that occurred during the recession resulted in peak unemployment rates of 10.4% for several months during 2009. The current rate has fallen considerably from its peak and now equals 5.7% as of October. This is down from 6.8% in October 2014 but above the U.S. unemployment rate of 5.0%. Unemployment insurance claims are also showing improvement. Initial claims are below year ago levels as of early November 2015 and are close to pre-recession levels.



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 5.7% on a year over year basis as of August. While price appreciation of homes 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 a large number of distressed properties available for sale which depressed home values. Currently, foreclosure rates are trending down and are at levels comparable to those experienced prior to the recession. Thus, housing markets are normalizing and price appreciation and starts are expected to move slowly 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 also were established.

Glossary

BUDGET CLASS -- See Object Class.

BUDGET CYCLE -- A period of time in which a specific budget is in effect, usually 12 months. See fiscal year for dates applying to state and federal budgets.

BUDGET ESTIMATE -- A statement which accompanies explanations, as required by state law, in which a budget unit states its financial requirements and requests for appropriations. Also known as an agency's budget request, which must be submitted to OPB by September 1 of each year.

BUDGET MESSAGE -- A speech by the Governor to the General Assembly in which the Governor outlines his spending proposals and revenue projections, including recommendations for increasing or decreasing revenues, that are embodied in an accompanying budget document. The formal budget message, dealing primarily with the following year's budget, is made to a joint session during the first week that the Legislature convenes.

BUDGET REPORT -- A document that displays all programs, efforts and expenditures that are recommended by the Governor for each agency during a specific fiscal year. The Budget Report includes the Governor's official estimate of state revenue to be collected during the fiscal year and details any surplus, reserve or other funds that are available for expenditure. The fund availability outlined by the Governor determines the size of the budget for any given year. The Budget Report for the upcoming fiscal year is also known as the "big budget," the "outyear budget" and the "Governor's budget." The Amended Budget Report, which recommends changes to the current fiscal year budget, is also known as the "little budget."

BUDGET UNIT -- A department, board, commission, office, institution or other unit of organization that has, under general law, an independent existence and thus is authorized to receive and expend an appropriation. A department or agency may have one or more budget units in the Appropriations Act.

C

CAPITAL OUTLAY -- Funds designated specifically to acquire, construct, renovate or repair public facilities and other assets. These funds may be appropriated in cash - from state general funds, lottery funds or other funds - or be provided through the sale of general obligation bonds or revenue bonds.

CONFERENCE COMMITTEE -- A group of six legislators—three Representatives and three Senators—who are appointed by the presiding officers of the respective houses to reconcile different versions of the appropriations bill and other legislation that have been passed by the House and Senate.

CORPORATE INCOME TAX -- The tax is a non-graduated percentage tax based on a corporation's federal taxable net income. The tax rate is based on a corporation's taxable net income attributed to business done in Georgia.

D

DEDICATED FUNDS -- Funds collected from a specific revenue source that must be appropriated for a specific expenditure. An example in Georgia is motor fuel tax funds, which must be constitutionally appropriated for programs related to providing and maintaining an adequate system of public roads and bridges.

DEBT LIMITATION -- The State Constitution places a ceiling on state indebtedness by limiting general obligation bond debt service payments to 10% of net treasury receipts for the prior fiscal year.

E

EMERGENCY FUND -- An appropriation to the Office of the Governor that is set aside for the Governor to provide grants to state agencies to meet emergency needs. Grants from the fund cannot involve a recurring obligation.

ENHANCEMENT FUNDS -- Funding for required services that are above adjusted base level.

ENTITLEMENT PROGRAMS -- Certain programs, usually federal in origin, that provide benefits to individuals based on specific eligibility requirements. Medicaid is the largest entitlement program operated by the state.

ESTATE (INHERITANCE) TAX -- Based on the value of the estate of residents as required to be reported for federal tax purposes. The tax is the amount equal to the amount allowable as a credit for state tax credits under the Internal Revenue Code.

F

FEDERAL FUNDS -- Funding from the federal government to pay for all or portions of specific programs. Often, federal funds require a state fund "match" in order to receive the federal allocation.

FEDERAL RECOVERY FUNDS -- See American Recovery and Reinvestment Act.

FISCAL AFFAIRS SUBCOMMITTEE -- Twenty members of the House of Representatives and the Senate comprise the Fiscal Affairs Subcommittee, which is authorized to meet when the General Assembly is not in session to consider fiscal affairs transfers as described below at the request of the Governor. The membership includes the House Speaker and four other State Representatives appointed by the Speaker, the Lieutenant Governor and four Senators appointed by the Lieutenant Governor, and five members of each house appointed by the Governor.

Glossary

FISCAL AFFAIRS TRANSFERS -- Appropriations are made through allocations to specific object classes, and funds must be spent within those object classes. Language in each Appropriations Act states that "...no funds whatsoever, shall be transferred between object classes without the prior approval of at least 11 members of the Fiscal Affairs Subcommittee in a meeting called to consider said transfers. This...shall apply to all funds of each budget unit whatever source derived." Fiscal affairs transfers can be considered at any time at the Governor's request but are usually considered near the end of the fiscal year to help agencies to meet emergency needs and to address unanticipated budget problems.

FISCAL YEAR -- Any 12-month period at the end in which financial accounts are balanced. The state fiscal year begins July 1 and ends June 30. The federal fiscal year begins October 1 and ends September 30.

FRINGE BENEFITS -- Benefits that are provided to state employees over and above their salaries, as an inducement to employment. These benefits include retirement, health insurance and employer Social Security contributions.

FUNDS [i.e., state, total, other] -- As used for the general purposes of the budget summaries and schedules in this document, unless otherwise noted, refers to state revenues available or received. The state's specific governmental accounting fund classifications are documented in the state Comprehensive Annual Financial Report prepared by the State Accounting Audits.

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. Motor fuel tax revenues are collected from a cents per gallon excise tax collected at the time of sale by the licensed distributor. These funds are included in the Governor's Revenue Estimate and are a part of the State's General Fund for accounting purposes.

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 15% 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

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