BUDGET IN BRIEF

Amended Fiscal Year 2016

And Fiscal Year 2017

Governor Nathan Deal

The photograph on the cover "Old Mill at Berry College" was taken by Georgia artist, George Hernandez. The photograph was selected to hang in the Office of the Governor as part of the rotating exhibit "The Art of Georgia," managed by Georgia Council for the Arts. For more information about the exhibit, the artists and their work visit www.gaarts.org.

BUDGET IN BRIEF

AMENDED FISCAL YEAR 2016
AND
FISCAL YEAR 2017

NATHAN DEAL, GOVERNOR
STATE OF GEORGIA

TERESA A. MACCARTNEY
DIRECTOR
OFFICE OF PLANNING AND BUDGET

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OFFICE OF PLANNING AND BUDGET

Nathan Deal
Governor

Teresa A. MacCartney
Director

Dear Fellow Georgians,

The attached report provides detailed budgetary information for the State of Georgia for both the Amended Fiscal Year (AFY) 2016 budget and the Fiscal Year (FY) 2017 budget.

This report is divided into two sections, financial summary information and more detailed department data. Financial summary information begins with an overview of state revenues by source and appropriation data. The final section of this publication includes detailed appropriations of state funds for all departments of the state and is presented at the program level.

The information is intended to provide Georgians with an understanding of the financial position of the state and the spending authorized by the most recent legislative session.

Sincerely,

Teresa A. MacCartney

Teresa A. MacCartney

TAM/bp
Attachment

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HB 750 – AFY 2016 Appropriations Bill

Intent Language Considered Non-Binding

Section 23, pertaining to the Department of Economic Development, page 67, Line 136.1:

The General Assembly seeks to direct the Department of Economic Development to utilize $200,000 for music promotion activities within Georgia. Program funding should be used to promote tourism activities in accordance with the highest priorities of the state. The Department is authorized to operate the program in accordance with the purpose of the program and the general law powers of the Department.

HB 751 – FY 2017 Appropriations Bill

Line-Item Vetoes by the Governor

Section 50, pertaining to the Georgia General Obligation Debt Sinking Fund, page 141, Line 4328:

This language authorizes the appropriation of $138,840 in debt service to finance projects and facilities for the Department of Community Affairs, specifically for the construction of a seawall on Hutchinson Island in Savannah, through the issuance of $600,000 in five year taxable bonds. Article VII, Section IV, Paragraph I (c) requires that general obligation debt may only be issued to "acquire, construct, develop, extend, enlarge, or improve land, waters, property, highways, buildings, structures, equipment, or facilities of the state." In this instance, the state does not have ownership of the land identified for the seawall, and thus is prohibited from using general obligation debt to finance this project. Therefore, I veto this language (page 141, line 4328) in the provisions relative to Section 50 State of Georgia General Obligation Debt Sinking Fund and the state general funds of $138,840.

Intent Language Considered Non-Binding

Section 23, pertaining to the Department of Economic Development, page 51, line 1630:

The General Assembly seeks to appropriate $100,000 for the National Infantry Museum by only reducing funding by $400,000. Program funding should be used to promote tourism in accordance with the highest priorities of the state. Therefore, the Department is authorized to utilize the remaining $100,000 in accordance with the purpose of the program and the general law powers of the Department.

Section 23, pertaining to the Department of Economic Development, page 51, line 1633:

The General Assembly seeks to appropriate $100,000 for the Georgia Historical Society. Program funding should be used to promote tourism in accordance with the highest priorities of the state. Therefore, the Department is authorized to operate the program in accordance with the purpose of the program and the general law powers of the Department.

Section 25, pertaining to the Employees' Retirement System, page 61, line 1948:

The General Assembly seeks to appropriate $455,000 to provide retirement benefits to appellate court judges upon reaching the age of 60. Legislation providing authorization for this benefit did not pass during the 2016 legislative session. Therefore, the Department is authorized to operate the program in accordance with the purpose of the program and the general law powers of the Department.

Section 25, pertaining to the Employees' Retirement System, page 61, line 1949:

The General Assembly seeks to appropriate $50,000 to provide for an increase in the employer's share for the Judicial Retirement System. The Department is authorized to operate the program in accordance with the purpose of the program and the general law powers of the Department.

Section 41, pertaining to the University System of Georgia Board of Regents, page 107, line 3471:

The General Assembly seeks to appropriate $25,000 for the Carl Vinson Institute of Government at the University of Georgia to assist in the operations of the DeKalb County Charter Review Commission in the Teaching program. Local legislation creating the review commission did not pass during the 2016 legislative session. Therefore, the Department is authorized to operate the program in accordance with the purpose of the program and the general law powers of the Department.

Section 50, pertaining to the Georgia General Obligation Debt Sinking Fund, page 137, line 4282:

The General Assembly seeks to instruct the Department of Community Supervision to "begin moving towards a ten year replacement cycle" in the conference report that reduced the bond amounts. This language is inconsistent with the state's purchase and use of motor vehicle policy under O.C.G.A. Section 45-12-73. The policy creates a framework for agencies to utilize to ensure the safety and insurability of the state's motor vehicles. The policy further outlines the framework for agencies to determine the replacement schedule of motor vehicles, depending upon their use and type of vehicle. The effect of changing the framework to a 10 year cycle of replacement potentially impacts the safety and operations of the vehicles, particularly those whose recommended replacement is based primarily on mileage. Therefore, the department is authorized to continue to plan on replacement cycles consistent with the state policy and to utilize the bond appropriations for the number of vehicles available for the amount of funds appropriated.

Section 50, pertaining to the Georgia General Obligation Debt Sinking Fund, page 137, line, 4288:

The General Assembly seeks to instruct the Department of Corrections to "begin moving towards a ten year replacement cycle" in the conference report that reduced the bond amounts. This language is inconsistent with the state's purchase and use of motor vehicle policy under O.C.G.A. Section 45-12-73. The policy creates a framework for agencies to utilize to ensure the safety and insurability of the state's motor vehicles. The policy further outlines the framework for agencies to determine the replacement schedule of motor vehicles, depending upon their use and type of vehicle. The effect of changing the framework to a 10 year cycle of replacement potentially impacts the safety and operations of the vehicles, particularly those whose recommended replacement is based primarily on mileage. Therefore, the department is authorized to continue to plan on replacement cycles consistent with the state policy and to utilize the bond appropriations for the number of vehicles available for the amount of funds appropriated.

Section 50, pertaining to the Georgia General Obligation Debt Sinking Fund, page 139, line 4309:

The General Assembly seeks to instruct the Department of Juvenile Justice to "begin moving towards a ten year replacement cycle" in the conference report that reduced the bond amounts.

This language is inconsistent with the state's purchase and use of motor vehicle policy under O.C.G.A. Section 45-12-73. The policy creates a framework for agencies to utilize to ensure the safety and insurability of the state's motor vehicles. The policy further outlines the framework for agencies to determine the replacement schedule of motor vehicles, depending upon their use and type of vehicle. The effect of changing the framework to a 10 year cycle of replacement potentially impacts the safety and operations of the vehicles, particularly those whose recommended replacement is based primarily on mileage. Therefore, the department is authorized to continue to plan on replacement cycles consistent with the state policy and to utilize the bond appropriations for the number of vehicles available for the amount of funds appropriated.

Amended FY 2016
Budget Highlights

REVENUES

$1,006,253,724 in new general funds over the original FY 2016 revenue estimate. Revised estimate assumes 6.7% tax growth and 6.2% state general fund growth over actual FY 2015 revenues.

$758,713,485 of new funds is the result of HB 170 (2015 Session) to be used for transportation.

$247,540,239 of new state general funds is available for non-transportation needs.

EDUCATED GEORGIA

K-12 Public Schools

$109,899,058 for a mid-term adjustment for QBE growth, including $13,343,805 for the State Charter Schools Supplement and $2,338,622 for the Charter Systems Grant.

$1,651,892 to support the information technology applications utilized by local school systems.

Student Finance

$20,233,824 for growth in the Move on When Ready dual enrollment program.

$30,326,187 in additional lottery funds for an increase in HOPE and Zell Miller Scholarship recipients attending public postsecondary institutions.

$525,808 in state funds to meet the projected need in the North Georgia Military Scholarship Grants program.

University System of Georgia

$5,000,000 for an economic development project at Augusta University.

HEALTHY GEORGIA

Community Health

$90,822,694 for the Indigent Care Trust Fund, Medicaid, and PeachCare for Kids, including $32.5 million for growth, $14.7 million to ensure private hospitals benefit from the federal Disproportionate Share Hospital (DSH) program, $26.5 million for expenses associated with new Hepatitis C and Cystic Fibrosis drugs, $4 million for the Medicare clawback payment, and $13.1 million for the hold harmless provision in Medicare Part B premiums.

$70,000,000 to provide a one-time enhancement of $35,000,000 each to both the Mercer School of Medicine and Morehouse School of Medicine grant programs within the Georgia Board for Physician Workforce to attract and retain physicians in underserved parts of the state.

Human Services

$51,482,167 for child welfare services for expenses associated with the increased number of children in state custody.

SAFE GEORGIA

Highway Safety

$821,554 to provide driver's education programming for teen drivers in accordance with Joshua's Law.

Public Defenders

$3,150,000 to meet expenses for conflict cases.

Defense

$409,156 for equipment for the new Youth Challenge Academy in Milledgeville.

Amended FY 2016
Budget Highlights

GROWING GEORGIA

Community Affairs

$14,900,000 for the OneGeorgia Authority to provide grants to local school systems for broadband internet connectivity through the Connections for Classrooms program and to provide funds for live online instruction and other digital platforms for students and teachers.

$3,500,000 for the OneGeorgia Authority for the construction of a seawall on Hutchinson Island in Savannah.

Economic Development

$650,000 for economic development outreach in China.

Natural Resources

$3,000,000 to support an increase in hazardous waste cleanup activities.

MOBILE GEORGIA

House Bill 170

$758,713,485 in new state general and motor fuel funds for transportation resulting from HB 170 (2015 Session).

FY 2017
Budget Highlights

EDUCATED GEORGIA

K-12 Public Schools

$129,072,461 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.

$5,056,420 for salary adjustments for school lunchroom workers, school bus drivers, school nurses, career, technical, and agricultural education program teachers, and Regional Education Service Agencies (RESAs).

$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.

$225,185,000 in bonds for construction, renovation, and equipment for local school systems and the Georgia Academy for the Blind.

$14,285,000 in bonds for buses for local school systems.

$8,000,000 in bonds for vocational equipment for local school systems.

$4,935,000 in bonds for construction and equipment at the FFA/FCCLA centers in Covington and Fort Valley.

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.

$10,588,143 for Invest Georgia to offer expanded access to capital for new and growing companies and for personal services and operating expenses at the Advanced Technology Development Center.

$8,000,000 for facility major improvements and renovations at all University System institutions.

$2,668,214 for public library materials statewide.

$2,000,000 for student services provided by the Georgia Military College.

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

$199,790,000 in bonds for new capital projects as well as major repairs and renovations.

$11,800,000 in bonds for the construction and renovation of public library facilities as well as major repairs and renovations and technology improvements for public libraries statewide.

Student Finance

$59,136,121 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.

$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.

$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.

$200,000 in state funds for the Georgia National Guard service cancelable loan and the feed animal veterinarian loan purchase program.

Technical College System of Georgia

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

$128,895,000 in bonds for new capital projects, as well as repairs, renovations, and equipment.

HEALTHY GEORGIA

Community Health

$45,807,710 for Medicaid and PeachCare for Kids, including $61 million in new funding for baseline expense growth, $24.4 million for expenses associated with new Hepatitis C and Cystic Fibrosis drugs, $8 million for the Medicare clawback payment, $21 million for the hold harmless provision in Medicare Part B premiums, and a $68.7 million reduction to state funds to offset an increase in the federal financial participation rate.

Human Services

$58,849,287 for child welfare services, including $7.3 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

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

$3,737,277 for salary adjustments for public health nurses to reduce turnover and retain the current workforce.

SAFE GEORGIA

Corrections

$4,083,227 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 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

$4,283,699 to provide 22 additional special agents (with staggered start dates) to support the increased general investigative needs of a growing state and ten new toxicologist positions (with staggered start dates) to maintain caseload levels within national lab certification standards.

$761,220 to go toward salary enhancements for GBI agents.

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.

$2,500,477 to go toward salary enhancements for state troopers and sworn law enforcement officers at DPS.

RESPONSIBLE AND EFFICIENT GOVERNMENT

Banking and Finance

$251,930 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

$366,354 for two 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

$15,000,000 in bonds for water supply projects through the Georgia Environmental Finance Authority.

FY 2017
Budget Highlights

Natural Resources

$20,750,000 in bonds to support facility improvements and repairs.

$4,060,000 in bonds to replace 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.

$18,800,000 for land acquisition.

Agriculture

$1,500,000 in bonds for the replacement of 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.

$5,000,000 in bonds for Xpress capital projects.

Department of Transportation

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

EMPLOYEE PAY PACKAGE

$171,970,481 in state general and lottery funds for performance incentives for high-performing employees and employee recruitment and retention initiatives.

ZERO BASED BUDGETING

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

Estimated State Revenues

Appropriations and Reserves

Fund Sources and Uses	Original FY 2016	Amended FY 2016	FY 2017
State Funds Sources			
Reserves			
Appropriation from Revenue Shortfall Reserve			
Mid-Year Adjustment Reserve		$204,347,430	
Revenues			
FY 2016 Estimated State General Fund Receipts	$20,692,643,681	$21,698,897,405	
FY 2017 Estimated State General Fund Receipts			$22,523,075,346
Lottery for Education Proceeds and Interest	977,772,176	1,008,098,562	1,073,563,561
Tobacco Settlement Funds and Interest	140,814,002	138,630,751	124,490,762
Brain and Spinal Injury Trust Fund	1,458,567	1,458,567	1,325,935
Payments from Georgia Ports Authority	11,138,188	9,888,188	14,738,188
Payments from Workers' Compensation	4,152,893	4,152,893	2,076,446
Payments from Georgia Building Authority			
Payments from Georgia Department of Administrative Services			
Total Revenues	$21,827,979,507	$22,861,126,366	$23,739,270,238
TOTAL STATE FUNDS SOURCES	**$21,827,979,507**	**$23,065,473,796**	**$23,739,270,238**
State Funds Uses			
State Appropriations	$21,828,789,407	23,065,473,796	$23,739,409,078
Veto Surplus	(809,900)		(138,840)
TOTAL STATE FUNDS USES	**$21,827,979,507**	**$23,065,473,796**	**$23,739,270,238**

Georgia Revenues

Reported and Estimates

	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	$10,154,280,366	$10,715,557,454
Income Tax - Corporate	797,255,429	943,806,441	1,000,536,425	990,335,000	1,023,212,560
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
Net Taxes - Department of Revenue	16,735,353,852	17,558,134,983	18,689,206,271	19,818,446,147	20,599,079,747
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	$20,249,639,847	$21,041,053,247
Interest Fees and Sales					
Department of Revenue					
Transportation Fees				$145,493,420	$157,985,500
Other Interest, Fees, and Sales	$288,781,506	$325,419,014	$338,135,999	349,371,400	356,358,800
Total Interest, Fees, and Sales - Revenue	$288,781,506	$325,419,014	$338,135,999	$494,864,820	$514,344,300
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 (Treasury)	(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 Departments	$942,486,311	$912,130,841	$987,747,556	$954,392,738	$967,677,799
Total Interest, Fees, and Sales	$1,231,267,817	$1,237,549,855	$1,325,883,555	$1,449,257,558	$1,482,022,099
2. Total State General Fund Receipts	$18,295,858,589	$19,167,806,643	$20,434,743,033	$21,698,897,405	$22,523,075,346
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

Reported and Estimates

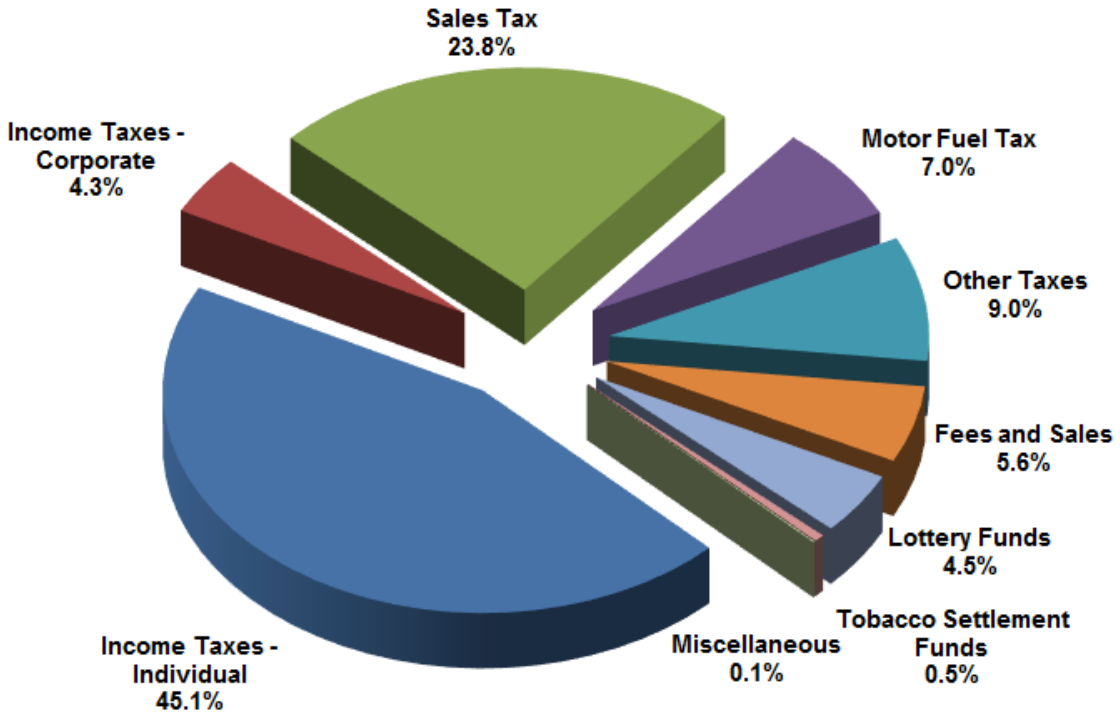
	FY 2013 Reported	FY 2014 Reported	FY 2015 Reported	FY 2016 Estimated	FY 2017 Estimated
Total State Treasury Receipts	$19,539,691,059	$20,256,765,495	$21,557,498,541	$22,847,085,285	$23,722,455,604
Agency Surplus Returned					
Payments from Georgia Ports Authority	$20,044,094	$11,288,188	$38,188	$9,888,188	$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 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	$93,156,724	$280,462,097	$113,520,036	$14,041,081	$16,814,634
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	**$19,805,547,537**	**$20,720,186,178**	**$21,862,696,643**	**$23,065,473,796**	**$23,739,270,238**

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.

Sources of State Revenue

Revenue Sources	Amended FY 2016	FY 2017
Income Tax - Individual	$10,154,280,366	$10,715,557,454
Income Tax - Corporate	990,335,000	1,023,212,560
Sales and Use Tax-General	5,432,889,000	5,658,900,000
Motor Fuel	1,599,051,300	1,653,200,000
Other Taxes	2,218,577,601	2,148,168,733
Interest, Fees, and Sales	1,303,764,138	1,324,036,599
SUB TOTAL TAXES, INTEREST, FEES, AND SALES	**$21,698,897,405**	**$22,523,075,346**
Lottery for Education Proceeds and Interest	$1,008,098,562	$1,073,563,561
Tobacco Settlement Funds and Interest	138,630,751	124,490,762
Brain and Spinal Injury Trust Fund	1,458,567	1,325,935
Miscellaneous:		
Payments from Georgia Ports Authority	9,888,188	14,738,188
Payments from State Board of Workers' Compensation	4,152,893	2,076,446
Midyear Adjustment Reserve	204,347,430	
TOTAL REVENUES	**$23,065,473,796**	**$23,739,270,238**

FY 2017 Revenue By Percentages



Revenue History

Fiscal Year	Taxes and Fees	Percent Increase	Indigent Care Trust Fund	Lottery Funds	Tobacco Settlement Funds	Brain and Spinal Injury Trust Fund	Other	Reserves	Total Revenues	Percent Increase
1980	$2,810.0								$2,810.0	N/A
1981	3,109.6	10.7							3,109.6	10.7
1982	3,378	8.6							3,378.0	8.6
1983	3,572.4	5.8							3,572.4	5.8
1984	4,010.6	12.3							4,010.6	12.3
1985	4,607.8	14.9							4,607.8	14.9
1986	5,020.7	9.0							5,020.7	9.0
1987	5,421.3	8.0							5,421.3	8.8
1988	5,890.9	8.7							5,890.9	8.7
1989	6,467.7	9.8							6,467.7	9.8
1990	7,196.4	11.3							7,196.4	11.3
1991	7,258.2	0.9	$37.0						7,295.2	1.4
1992	7,356.2	1.4	96.4						7,452.6	2.2
1993	8,249.9	12.1	96.5						8,346.4	12.0
1994	8,906.5	8.0	140.4	$362.4					9,409.3	12.7
1995	9,625.7	8.1	163	514.9					10,303.6	9.5
1996	10,446.2	8.5	148.8	558.5					11,153.5	8.2
1997	11,131.4	6.6	180.8	593.6					11,905.8	6.7
1998	11,233.6	0.9	148.8	515.0					11,897.4	-0.1
1999	12,696.1	13.0	181.2	662.6					13,539.9	13.8
2000	13,781.9	8.6	261.9	710.5	$205.6				14,959.9	10.5
2001	14,689.0	6.6	194.2	719.5	165.8				15,768.5	5.4
2002	14,005.5	-4.7	199.8	737.0	184.1				15,126.4	-4.1
2003	13,624.8	-2.7	172.4	757.5	182.9				14,737.6	-2.6
2004	14,584.6	7.0		787.4	155.9	$1.6	$139.2		15,668.7	6.3
2005	15,814.0	8.4		813.5	159.4	1.7			16,788.6	7.1
2006	17,338.7	9.6		847.9	149.3	4.6	2.5		18,343.0	9.3
2007	18,840.4	8.7		892.0	156.8	3.0	3.7		19,895.9	8.5
2008	18,727.8	-0.6		901.3	164.5	2.0	3.6		19,799.2	-0.5
2009	16,766.7	-10.5		884.7	177.4	2.0	1.7		17,832.5	-9.9
2010	15,215.8	-9.2		886.4	146.7	2.1	0.3		16,251.2	-8.9
2011	16,558.6	8.8		847.0	138.5	2.0	0.3		17,546.4	8.0
2012	17,270.0	4.3		903.2	141.1	2.3	0.1		18,316.8	4.4
2013	18,295.9	6.0		929.1	212.8	2.4	99.5		19,539.7	6.7
2014	19,167.8	4.8		947.0	139.9	2.0	0.1		20,256.8	3.7
2015	20,434.7	11.7		982.5	138.4	1.8	0.1		21,557.5	10.3
2016 Est.	21,698.9	13.2		1,008.1	138.6	1.5	14.0	$204.3	23,065.4	13.9
2017 Est.	22,523.1	3.8		1,073.6	124.5	1.3	16.8		23,739.3	2.9

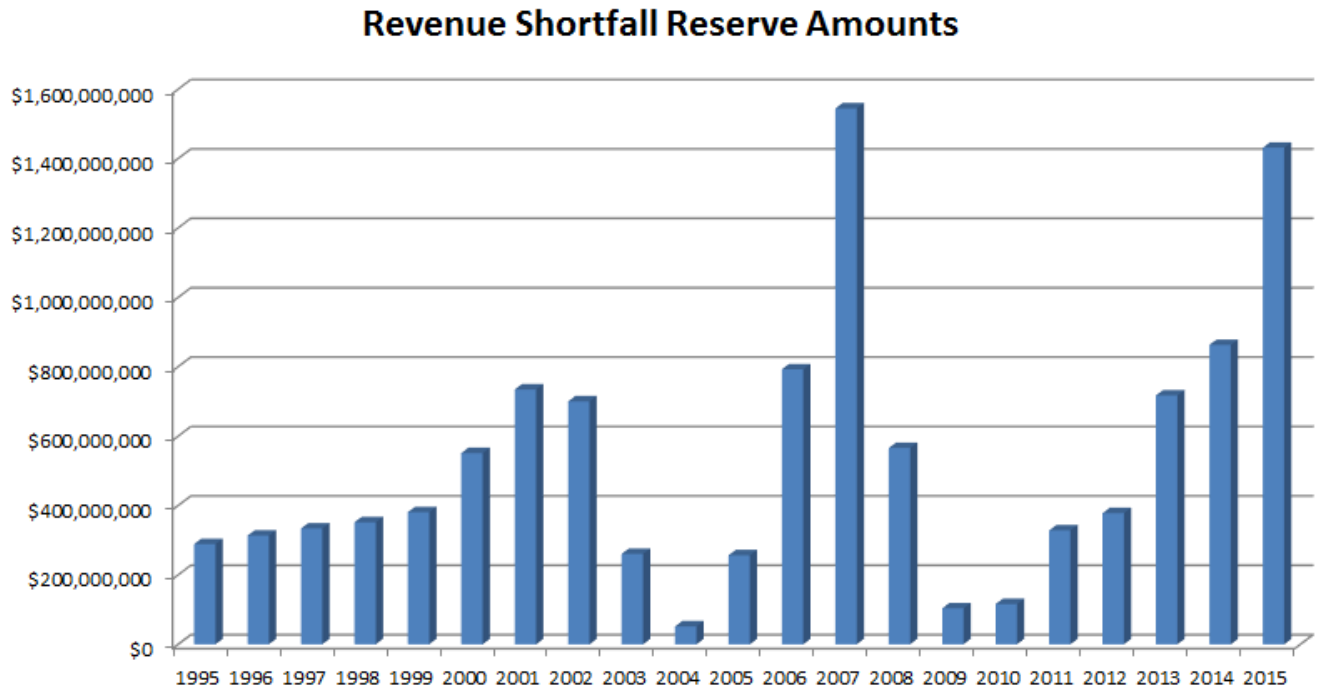
Notes:

The revenue numbers from fiscal years 1980 - 2015 are reported numbers. The revenue numbers for Fiscal Years 2016 and 2017 are estimated. Other revenues include interest on Guaranteed Revenue Debt and payments from state entities as well as one-time funds from the Job and Growth Tax Relief Reconciliation Act of 2003 and National Mortgage Settlement funds received in FY 2013.

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 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 2015 includes agency surplus collected after June 30, 2015 and does not include funds used for mid-year K-12 adjustment in FY 2016.

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	Maximum increased from 3% to 4%
2001	734,449,390	Maximum increased from 4% to 5%
2002	700,273,960	
2003	260,600,570	Partially filled
2004	51,577,479	Partially filled
2005	256,664,658	Partially filled (Statute changed to two tier method as described above)
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



State Funds Appropriations

State Agencies	Original FY 2016	Amended FY 2016	FY 2017
Legislative Branch			
Georgia Senate	$10,770,129	$10,770,129	$11,002,593
Georgia House of Representatives	18,967,403	18,967,403	19,361,657
Georgia General Assembly Joint Offices	10,542,093	10,551,249	11,161,451
Audits and Accounts, Department of	34,993,596	34,996,736	35,840,303
Judicial Branch			
Court of Appeals	17,314,958	18,160,948	20,388,803
Judicial Council	14,427,413	14,414,124	14,751,818
Juvenile Courts	7,606,988	7,606,988	7,542,544
Prosecuting Attorneys	71,295,494	71,451,326	77,276,344
Superior Courts	69,084,000	69,144,648	71,957,668
Supreme Court	10,312,655	10,359,796	12,002,660
Executive Branch			
Accounting Office, State	7,703,544	7,703,886	7,722,718
Administrative Services, Department of	4,170,953	5,270,953	4,544,913
Agriculture, Department of	46,312,441	46,342,725	47,831,239
Banking and Finance, Department of	11,905,690	11,906,800	12,698,264
Behavioral Health and Developmental Disabilities, Department of	988,416,162	988,483,513	1,032,094,308
Community Affairs, Department of	71,890,242	90,091,248	72,531,539
Community Health, Department of	3,046,290,885	3,210,882,768	3,204,819,543
Community Supervision, Department of	34,791,312	34,755,896	160,518,678
Corrections, Department of	1,168,464,300	1,168,554,593	1,122,345,607
Defense, Department of	10,133,637	11,644,290	11,568,382
Driver Services, Department of	67,096,307	67,106,797	67,673,016
Early Care and Learning, Department of	376,822,861	376,823,060	413,415,722
Economic Development, Department of	30,822,634	31,674,872	32,278,101
Education, Department of	8,502,129,564	8,614,600,028	8,911,091,964
Employees' Retirement System	30,579,930	30,579,930	28,810,275
Forestry Commission, Georgia	35,311,295	35,318,388	36,253,201
Governor, Office of the	58,303,356	67,758,185	58,465,577
Human Services, Department of	555,998,208	647,117,615	642,045,394
Insurance, Office of Commissioner of	19,896,674	19,899,993	20,375,395
Investigation, Georgia Bureau of	121,041,296	121,049,990	131,760,511
Juvenile Justice, Department of	312,759,048	311,049,120	327,004,653
Labor, Department of	13,040,323	13,191,777	13,292,592
Law, Department of	26,941,338	26,943,935	31,055,108
Natural Resources, Department of	103,310,393	106,619,618	105,802,965
Pardons and Paroles, State Board of	45,847,115	45,611,612	16,452,212
Public Defender Council, Georgia	48,021,765	51,326,677	51,899,327
Public Health, Department of	240,708,804	241,062,856	260,498,772
Public Safety, Department of	143,525,522	144,668,193	153,241,247
Public Service Commission	8,482,398	8,483,225	9,119,823
Regents, University System of Georgia Board of	2,020,395,691	2,025,395,691	2,145,702,074
Revenue, Department of	181,285,086	196,207,246	183,732,819
Secretary of State	24,476,790	24,316,329	24,535,702
Student Finance Commission, Georgia	717,162,075	768,247,894	807,026,536
Teachers Retirement System	317,000	317,000	265,000
Technical College System of Georgia	339,934,441	340,025,630	350,036,165
Transportation, Department of	890,537,224	1,649,250,709	1,714,543,424
Veterans Service, Department of	20,812,317	20,966,298	21,363,346
Workers' Compensation, State Board of	22,318,356	22,319,947	20,724,071
General Obligation Debt Sinking Fund	1,214,707,801	1,215,481,162	1,202,844,214
TOTAL STATE FUNDS APPROPRIATIONS	**$21,827,979,507**	**$23,065,473,796**	**$23,739,270,238**

State Funds Appropriations

State Agencies	Original FY 2016	Amended FY 2016	FY 2017
Lottery Funds	977,772,176	1,008,098,562	1,073,563,561
Tobacco Settlement Funds	140,814,002	138,630,751	124,490,762
Brain and Spinal Injury Trust Fund	1,458,567	1,458,567	1,325,935
Hospital Provider Payment	272,255,461	272,255,461	283,993,012
Nursing Home Provider Fees	167,969,114	167,969,114	167,969,114
Motor Fuel Funds	1,003,353,791	1,605,915,300	1,660,064,000
TOTAL STATE GENERAL FUNDS APPROPRIATIONS	**$19,264,356,396**	**$19,871,146,041**	**$20,427,863,854**

State Funds Appropriations

By Policy Area and State Fund Sources

State Agencies	Original FY 2016	Amended FY 2016	FY 2017
Educated Georgia			
Early Care and Learning, Department of	$55,527,513	$55,527,513	$55,569,342
Lottery Funds	321,295,348	321,295,547	357,846,380
Education, Department of	8,502,129,564	8,614,600,028	8,911,091,964
Regents, University System of Georgia Board of	2,001,603,171	2,006,603,171	2,125,369,967
Tobacco Settlement Funds	247,158	247,158	
Military College, Payments to Georgia	3,547,852	3,547,852	5,178,401
Public Telecommunications Commission, Georgia	14,997,510	14,997,510	15,153,706
Student Finance Commission, Georgia	59,812,176	80,571,808	90,332,151
Lottery Funds	656,476,828	686,803,015	715,717,181
Nonpublic Postsecondary Education Commission	873,071	873,071	977,204
Teachers Retirement System	317,000	317,000	265,000
Technical College System of Georgia	339,934,441	340,025,630	350,036,165
Total	$11,956,761,632	$12,125,409,303	$12,627,537,461
Healthy Georgia			
Behavioral Health and Developmental Disabilities, Department of	$977,243,490	$977,310,841	$1,020,808,262
Tobacco Settlement Funds	10,255,138	10,255,138	10,255,138
Sexual Offender Review Board	673,381	673,381	780,087
Developmental Disabilities, Georgia Council on	244,153	244,153	250,821
Community Health, Department of	2,429,456,531	2,526,320,444	2,583,833,259
Tobacco Settlement Funds	109,968,257	107,785,006	100,083,981
Hospital Provider Payment	272,255,461	272,255,461	283,993,012
Nursing Home Provider Fees	167,969,114	167,969,114	167,969,114
Composite Medical Board, Georgia	2,277,486	2,277,486	2,398,841
Drugs and Narcotics Agency, Georgia	2,149,510	2,149,510	2,214,677
Physician Workforce, Georgia Board for	62,214,526	132,125,747	64,326,659
Human Services, Department of	517,801,142	608,918,138	609,986,835
Tobacco Settlement Funds	6,191,806	6,191,806	
Aging, Council on	232,731	232,731	238,656
Family Connection	8,664,148	8,664,148	8,823,148
Vocational Rehabilitation Agency, Georgia	23,108,381	23,110,792	22,996,755
Public Health, Department of	209,159,883	209,513,935	229,069,632
Tobacco Settlement Funds	13,717,860	13,717,860	13,717,860
Brain and Spinal Injury Trust Fund	1,458,567	1,458,567	1,325,935
Trauma Care Network Commission	16,372,494	16,372,494	16,385,345
Veterans Service, Department of	20,812,317	20,966,298	21,363,346
Total	$4,852,226,376	$5,108,513,050	$5,160,821,363
Safe Georgia			
Community Supervision, Department of	$30,674,888	$30,787,089	$155,351,636
Governor's Office of Transition, Support, and Reentry	3,741,443	3,593,826	4,775,054
Georgia Commission on Family Violence	374,981	374,981	391,988
Corrections, Department of	1,168,464,300	1,168,554,593	1,122,345,607
Defense, Department of	10,133,637	11,644,290	11,568,382
Investigation, Georgia Bureau of	93,406,675	93,415,369	100,809,243
Criminal Justice Coordinating Council	27,634,621	27,634,621	30,951,268
Juvenile Justice, Department of	312,759,048	311,049,120	327,004,653
Pardons and Paroles, State Board of	45,847,115	45,611,612	16,452,212
Public Safety, Department of	124,686,503	124,705,670	133,646,643
Firefighter Standards and Training Council	695,864	595,864	775,748
Highway Safety, Office of	3,494,886	4,316,440	3,505,881
Peace Officer Standards and Training Council	2,904,319	3,306,269	2,991,658

State Funds Appropriations

By Policy Area and State Fund Sources

State Agencies	Original FY 2016	Amended FY 2016	FY 2017
Public Safety Training Center	11,743,950	11,743,950	12,321,317
Total	$1,836,562,230	$1,837,333,694	$1,922,891,290
Responsible and Efficient Government			
Georgia Senate	$10,770,129	$10,770,129	$11,002,593
Georgia House of Representatives	18,967,403	18,967,403	19,361,657
Georgia General Assembly Joint Offices	10,542,093	10,551,249	11,161,451
Audits and Accounts, Department of	34,993,596	34,996,736	35,840,303
Court of Appeals	17,314,958	18,160,948	20,388,803
Judicial Council	14,427,413	14,414,124	14,751,818
Juvenile Courts	7,606,988	7,606,988	7,542,544
Prosecuting Attorneys	71,295,494	71,451,326	77,276,344
Superior Courts	69,084,000	69,144,648	71,957,668
Supreme Court	10,312,655	10,359,796	12,002,660
Accounting Office, State	4,378,948	4,379,290	3,890,809
Government Transparency and Campaign Finance Commission	2,637,624	2,637,624	3,032,537
Georgia State Board of Accountancy	686,972	686,972	799,372
Administrative Services, Department of	430,000	1,430,000	430,000
Administrative Hearings, Office of State	3,007,250	3,007,250	3,085,088
Certificate of Need Panel	39,506	39,506	39,506
Georgia Aviation Authority	694,197	794,197	990,319
Banking and Finance, Department of	11,905,690	11,906,800	12,698,264
Driver Services, Department of	67,096,307	67,106,797	67,673,016
Employees' Retirement System	30,579,930	30,579,930	28,810,275
Governor, Office of the	6,504,848	6,504,848	6,645,562
Governor's Emergency Fund	11,062,041	21,062,041	11,062,041
Office of Planning and Budget	8,568,626	8,573,455	8,745,627
Child Advocate, Office of the	981,295	981,295	1,003,589
Children and Families, Governor's Office for	824,505	274,505	
Emergency Management Agency, Georgia	2,534,416	2,534,416	2,781,840
Equal Opportunity, Commission on	695,777	695,777	689,838
Inspector General, Office of	670,679	670,679	688,215
Professional Standards Commission, Georgia	6,887,089	6,887,089	7,051,790
Student Achievement, Office of	19,574,080	19,574,080	19,797,075
Insurance, Office of the Commissioner of	19,896,674	19,899,993	20,375,395
Labor, Department of	13,040,323	13,191,777	13,292,592
Law, Department of	26,941,338	26,943,935	31,055,108
Public Defender Council, Georgia	48,021,765	51,326,677	51,899,327
Public Service Commission	8,482,398	8,483,225	9,119,823
Revenue, Department of	180,851,303	195,773,463	183,299,036
Tobacco Settlement Funds	433,783	433,783	433,783
Secretary of State, Office of	21,221,086	21,059,229	21,221,351
Holocaust, Georgia Commission on the	264,236	264,249	271,789
Real Estate Commission, Georgia	2,991,468	2,992,851	3,042,562
Workers' Compensation, State Board of	22,318,356	22,319,947	20,724,071
Total	$789,537,239	$819,439,027	$815,935,441
Growing Georgia			
Agriculture, Department of	$42,668,838	$42,698,628	$44,116,539
Agricultural Exposition Authority, Payments to Georgia	973,518	973,518	996,667
Soil and Water Conservation Commission, State	2,670,085	2,670,579	2,718,033
Community Affairs, Department of	38,025,282	38,026,045	38,764,672
OneGeorgia Authority	20,000,000	38,400,000	20,000,000
Environmental Finance Authority, Georgia	983,495	983,495	838,495
Regional Transportation Authority, Georgia	12,881,465	12,681,708	12,928,372

State Funds Appropriations

By Policy Area and State Fund Sources

State Agencies	Original FY 2016	Amended FY 2016	FY 2017
Economic Development, Department of	30,822,634	31,674,872	32,278,101
Forestry Commission, Georgia	35,311,295	35,318,388	36,253,201
Natural Resources, Department of	103,310,393	106,619,618	105,802,965
Total	$287,647,005	$310,046,851	$294,697,045
Mobile Georgia			
Transportation, Department of	$23,960,710	$43,335,409	$54,479,424
Motor Fuel Funds	866,576,514	1,605,915,300	1,660,064,000
Total	$890,537,224	$1,649,250,709	$1,714,543,424
Debt Management			
General Obligation Debt Sinking Fund	$1,077,930,524	$1,215,481,162	$1,202,844,214
Motor Fuel Funds	136,777,277		
Total	$1,214,707,801	$1,215,481,162	$1,202,844,214
TOTAL	**$21,827,979,507**	**$23,065,473,796**	**$23,739,270,238**
Lottery Funds	977,772,176	1,008,098,562	1,073,563,561
Tobacco Settlement Funds	140,814,002	138,630,751	124,490,762
Brain and Spinal Injury Trust Fund	1,458,567	1,458,567	1,325,935
Hospital Provider Payment	272,255,461	272,255,461	283,993,012
Nursing Home Provider Fees	167,969,114	167,969,114	167,969,114
Motor Fuel Funds	1,003,353,791	1,605,915,300	1,660,064,000
TOTAL STATE GENERAL FUNDS APPROPRIATIONS	**$19,264,356,396**	**$19,871,146,041**	**$20,427,863,854**

State Funds Appropriations

By Policy Area

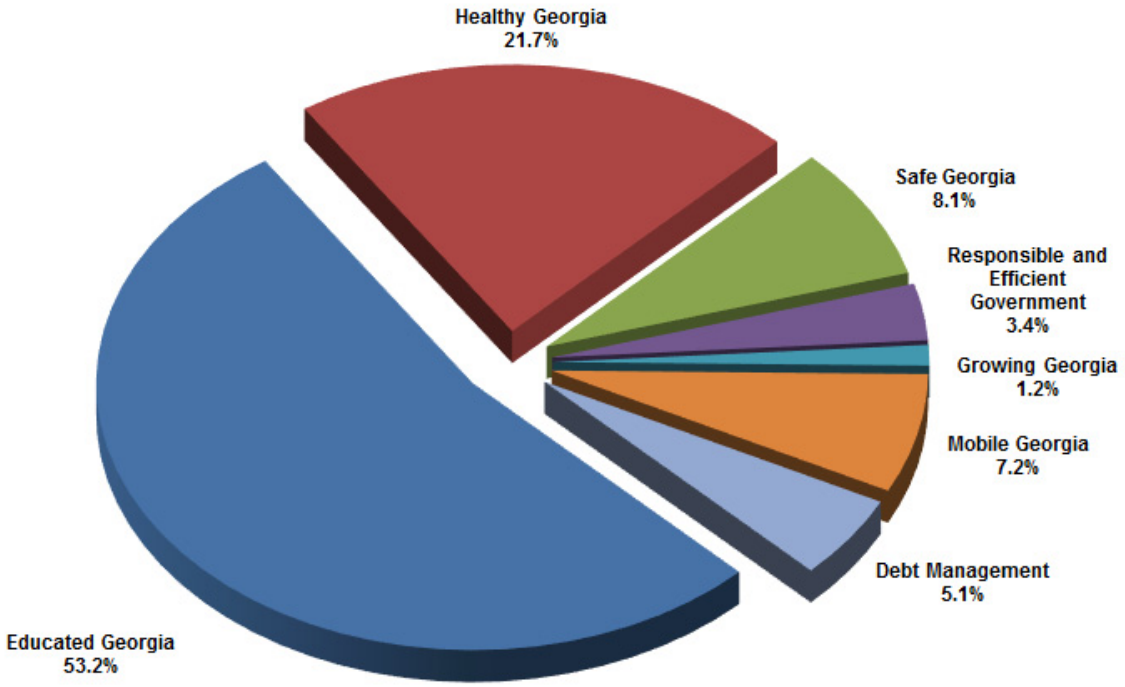
State Agencies	Original FY 2016	Amended FY 2016	FY 2017
Educated Georgia			
Early Care and Learning, Department of	$376,822,861	$376,823,060	$413,415,722
Education, Department of	8,502,129,564	8,614,600,028	8,911,091,964
Regents, University System of Georgia Board of	2,020,395,691	2,025,395,691	2,145,702,074
Student Finance Commission, Georgia	717,162,075	768,247,894	807,026,536
Teachers Retirement System	317,000	317,000	265,000
Technical College System of Georgia	339,934,441	340,025,630	350,036,165
Total	$11,956,761,632	$12,125,409,303	$12,627,537,461
Healthy Georgia			
Behavioral Health and Developmental Disabilities, Department of	$988,416,162	$988,483,513	$1,032,094,308
Community Health, Department of	3,046,290,885	3,210,882,768	3,204,819,543
Human Services, Department of	555,998,208	647,117,615	642,045,394
Public Health, Department of	240,708,804	241,062,856	260,498,772
Veterans Service, Department of	20,812,317	20,966,298	21,363,346
Total	$4,852,226,376	$5,108,513,050	$5,160,821,363
Safe Georgia			
Community Supervision, Department of	$34,791,312	$34,755,896	$160,518,678
Corrections, Department of	1,168,464,300	1,168,554,593	1,122,345,607
Defense, Department of	10,133,637	11,644,290	11,568,382
Investigation, Georgia Bureau of	121,041,296	121,049,990	131,760,511
Juvenile Justice, Department of	312,759,048	311,049,120	327,004,653
Pardons and Paroles, State Board of	45,847,115	45,611,612	16,452,212
Public Safety, Department of	143,525,522	144,668,193	153,241,247
Total	$1,836,562,230	$1,837,333,694	$1,922,891,290
Responsible and Efficient Government			
Georgia Senate	$10,770,129	$10,770,129	$11,002,593
Georgia House of Representatives	18,967,403	18,967,403	19,361,657
Georgia General Assembly Joint Offices	10,542,093	10,551,249	11,161,451
Audits and Accounts, Department of	34,993,596	34,996,736	35,840,303
Court of Appeals	17,314,958	18,160,948	20,388,803
Judicial Council	14,427,413	14,414,124	14,751,818
Juvenile Courts	7,606,988	7,606,988	7,542,544
Prosecuting Attorneys	71,295,494	71,451,326	77,276,344
Superior Courts	69,084,000	69,144,648	71,957,668
Supreme Court	10,312,655	10,359,796	12,002,660
Accounting Office, State	7,703,544	7,703,886	7,722,718
Administrative Services, Department of	4,170,953	5,270,953	4,544,913
Banking and Finance, Department of	11,905,690	11,906,800	12,698,264
Driver Services, Department of	67,096,307	67,106,797	67,673,016
Employees' Retirement System	30,579,930	30,579,930	28,810,275
Governor, Office of the	58,303,356	67,758,185	58,465,577
Insurance, Office of the Commissioner of	19,896,674	19,899,993	20,375,395
Labor, Department of	13,040,323	13,191,777	13,292,592
Law, Department of	26,941,338	26,943,935	31,055,108
Public Defender Council, Georgia	48,021,765	51,326,677	51,899,327
Public Service Commission	8,482,398	8,483,225	9,119,823
Revenue, Department of	181,285,086	196,207,246	183,732,819
Secretary of State, Office of	24,476,790	24,316,329	24,535,702

State Funds Appropriations

By Policy Area

State Agencies	Original FY 2016	Amended FY 2016	FY 2017
Workers' Compensation, State Board of	22,318,356	22,319,947	20,724,071
Total	$789,537,239	$819,439,027	$815,935,441
Growing Georgia			
Agriculture, Department of	$46,312,441	$46,342,725	$47,831,239
Community Affairs, Department of	71,890,242	90,091,248	72,531,539
Economic Development, Department of	30,822,634	31,674,872	32,278,101
Forestry Commission, Georgia	35,311,295	35,318,388	36,253,201
Natural Resources, Department of	103,310,393	106,619,618	105,802,965
Total	$287,647,005	$310,046,851	$294,697,045
Mobile Georgia			
Transportation, Department of	$890,537,224	$1,649,250,709	$1,714,543,424
Total	$890,537,224	$1,649,250,709	$1,714,543,424
Debt Management			
General Obligation Debt Sinking Fund	$1,214,707,801	$1,215,481,162	$1,202,844,214
Total	$1,214,707,801	$1,215,481,162	$1,202,844,214
TOTAL STATE FUNDS	**$21,827,979,507**	**$23,065,473,796**	**$23,739,270,238**

FY 2017 By Percentages



Total Appropriations by Fund Source

Amended Fiscal Year 2016

Department/Agency	State Funds Appropriations					Federal Funds	Other Funds	Total
	State General Funds	Lottery Funds	Tobacco Settlement Funds	Brain and Spinal Injury Trust Fund	Motor Fuel Funds			
General Assembly:								
Georgia Senate	$10,770,129							$10,770,129
Georgia House of Representatives	18,967,403							18,967,403
Georgia General Assembly Joint Offices	10,551,249							10,551,249
Audits and Accounts, Department of	34,996,736						$640,000	35,636,736
Judicial Branch:								
Court of Appeals	18,160,948						150,000	18,310,948
Judicial Council	14,414,124					$2,552,935	1,144,998	18,112,057
Juvenile Courts	7,606,988							7,606,988
Prosecuting Attorneys	71,451,326						2,021,640	73,472,966
Superior Courts	69,144,648						147,000	69,291,648
Supreme Court	10,359,796						1,859,823	12,219,619
Executive Branch:								
Accounting Office, State	7,703,886						21,290,051	28,993,937
Administrative Services, Department of	5,270,953						199,346,223	204,617,176
Agriculture, Department of	46,342,725					7,196,157	1,826,353	55,365,235
Banking and Finance, Department of	11,906,800							11,906,800
Behavioral Health and Developmental Disabilities	978,228,375		$10,255,138			144,666,334	30,776,453	1,163,926,300
Community Affairs, Department of	90,091,248					192,544,116	16,159,152	298,794,516
Community Health, Department of	2,662,873,187		107,785,006			6,972,988,903	3,737,828,262	13,481,475,358
Hospital Provider Payments	272,255,461							272,255,461
Nursing Home Provider Fees	167,969,114							167,969,114
Community Supervision, Department of	34,755,896							34,755,896
Corrections, Department of	1,168,554,593					170,555	13,581,649	1,182,306,797
Defense, Department of	11,644,290					49,366,773	3,662,875	64,673,938
Driver Services, Department of	67,106,797						2,844,121	69,950,918
Early Care and Learning, Department of	55,527,513	$321,295,547				378,637,476	160,000	755,620,536
Economic Development, Department of	31,674,872					74,021,318		105,696,190
Education, Department of	8,614,600,028					2,057,722,950	46,429,171	10,718,752,149
Employees' Retirement System	30,579,930						25,165,818	55,745,748
Forestry Commission, Georgia	35,318,388					5,982,769	7,152,187	48,453,344
Governor, Office of the	67,758,185					30,120,112	908,356	98,786,653
Human Services, Department of	640,925,809		6,191,806			1,120,802,111	31,351,514	1,799,271,240
Insurance, Office of the Commissioner of	19,899,993					733,208	339,026	20,972,227
Investigation, Georgia Bureau of	121,049,990					50,308,267	24,658,236	196,016,493
Juvenile Justice, Department of	311,049,120					6,804,611	340,165	318,193,896
Labor, Department of	13,191,777					117,319,857	1,982,524	132,494,158
Law, Department of	26,943,935					3,597,990	37,256,814	67,798,739
Natural Resources, Department of	106,619,618					46,510,538	96,919,142	250,049,298
Pardons and Paroles, State Board of	45,611,612					806,050		46,417,662
Properties Commission, State							1,750,000	1,750,000
Public Defender Council, Georgia	51,326,677						340,000	51,666,677
Public Health, Department of	225,886,429		13,717,860	$1,458,567		395,911,567	14,007,059	650,981,482
Public Safety, Department of	144,668,193					23,504,462	28,644,232	196,816,887
Public Service Commission	8,483,225					1,343,100		9,826,325
Regents, University System of Georgia Board of	2,025,148,533		247,158				5,087,746,763	7,113,142,454
Revenue, Department of	195,773,463		433,783			819,087		197,026,333
Secretary of State, Office of	24,316,329					85,000	4,723,849	29,125,178
Student Finance Commission, Georgia	81,444,879	686,803,015				38,650	1,313,673	769,600,217
Teachers Retirement System	317,000						36,002,746	36,319,746
Technical College System of Georgia	340,025,630					81,691,954	359,753,803	781,471,387
Transportation, Department of	43,335,409				$1,605,915,300	1,593,146,310	93,537,703	3,335,934,722
Veterans Service, Department of	20,966,298					14,855,830	3,131,422	38,953,550
Workers' Compensation, State Board of	22,319,947						373,832	22,693,779

Total Appropriations by Fund Source

Amended Fiscal Year 2016

Department/Agency	State Funds Appropriations					Federal Funds	Other Funds	Total
	State General Funds	Lottery Funds	Tobacco Settlement Funds	Brain and Spinal Injury Trust Fund	Motor Fuel Funds			
General Obligation Debt Sinking Fund	1,215,481,162					20,010,634		1,235,491,796
TOTAL APPROPRIATIONS	$20,311,370,616	$1,008,098,562	$138,630,751	$1,458,567	$1,605,915,300	$13,394,259,624	$9,937,266,635	$46,397,000,055
Lottery Funds	1,008,098,562							
Tobacco Settlement Funds	138,630,751							
Brain and Spinal Injury Trust Fund	1,458,567							
Motor Fuel Funds	1,605,915,300							
TOTAL STATE FUNDS APPROPRIATIONS	$23,065,473,796							

Total Appropriations by Fund Source

Fiscal Year 2017

Department/Agency	State Funds Appropriations					Federal Funds	Other Funds	Total
	State General Funds	Lottery Funds	Tobacco Settlement Funds	Brain and Spinal Injury Trust Fund	Motor Fuel Funds			
General Assembly:								
Georgia Senate	$11,002,593							$11,002,593
Georgia House of Representatives	19,361,657							19,361,657
Georgia General Assembly Joint Offices	11,161,451							11,161,451
Audits and Accounts, Department of	35,840,303						$340,000	36,180,303
Judicial Branch:								
Court of Appeals	20,388,803						150,000	20,538,803
Judicial Council	14,751,818					$1,627,367	1,024,998	17,404,183
Juvenile Courts	7,542,544							7,542,544
Prosecuting Attorneys	77,276,344						2,021,640	79,297,984
Superior Courts	71,957,668						147,000	72,104,668
Supreme Court	12,002,660						1,859,823	13,862,483
Executive Branch:								
Accounting Office, State	7,722,718						22,291,573	30,014,291
Administrative Services, Department of	4,544,913						197,752,940	202,297,853
Agriculture, Department of	47,831,239					7,196,157	1,826,353	56,853,749
Banking and Finance, Department of	12,698,264							12,698,264
Behavioral Health and Developmental Disabilities	1,021,839,170		$10,255,138			144,666,334	30,776,453	1,207,537,095
Community Affairs, Department of	72,531,539					192,544,116	16,159,152	281,234,807
Community Health, Department of:	2,652,773,436		100,083,981			7,363,159,783	3,798,006,996	13,914,024,196
Hospital Provider Payment	283,993,012							283,993,012
Nursing Home Provider Fees	167,969,114							167,969,114
Community Supervision, Department of	160,518,678						10,000	160,528,678
Corrections, Department of	1,122,345,607					170,555	13,564,603	1,136,080,765
Defense, Department of	11,568,382					53,204,273	3,262,875	68,035,530
Driver Services, Department of	67,673,016						2,844,121	70,517,137
Early Care and Learning, Department of	55,569,342	$357,846,380				378,637,476	160,000	792,213,198
Economic Development, Department of	32,278,101					74,021,318		106,299,419
Education, Department of	8,911,091,964					2,057,722,950	46,753,543	11,015,568,457
Employees' Retirement System	28,810,275						25,337,818	54,148,093
Forestry Commission, Georgia	36,253,201					5,982,769	7,152,187	49,388,157
Governor, Office of the	58,465,577					30,120,112	908,356	89,494,045
Human Services, Department of	642,045,394					1,102,177,888	31,351,514	1,775,574,796
Insurance, Office of the Commissioner of	20,375,395					733,208	339,026	21,447,629
Investigation, Georgia Bureau of	131,760,511					50,308,267	24,658,236	206,727,014
Juvenile Justice, Department of	327,004,653					6,804,611	340,165	334,149,429
Labor, Department of	13,292,592					117,319,857	1,982,524	132,594,973
Law, Department of	31,055,108					3,597,990	37,256,814	71,909,912
Natural Resources, Department of	105,802,965					46,510,538	96,919,142	249,232,645
Pardon and Paroles, State Board of	16,452,212					806,050		17,258,262
Properties Commission, State							1,750,000	1,750,000
Public Defender Council, Georgia	51,899,327						340,000	52,239,327
Public Health, Department of	245,454,977		13,717,860	$1,325,935		397,247,775	14,007,059	671,753,606
Public Safety, Department of	153,241,247					23,504,462	28,644,232	205,389,941
Public Service Commission	9,119,823					1,343,100		10,462,923
Regents, University System of Georgia Board of	2,145,702,074						5,087,746,763	7,233,448,837
Revenue, Department of	183,299,036		433,783			819,087		184,551,906
Secretary of State, Office of	24,535,702					85,000	4,723,849	29,344,551
Student Finance Commission, Georgia	91,309,355	715,717,181				38,650	1,600,000	808,665,186
Teachers Retirement System	265,000						36,421,846	36,686,846
Technical College System of Georgia	350,036,165					81,691,954	359,753,803	791,481,922
Transportation, Department of	54,479,424				$1,660,064,000	1,593,146,310	93,537,703	3,401,227,437
Veterans Service, Department of	21,363,346					14,734,560	3,104,119	39,202,025
Workers' Compensation, State Board of	20,724,071						373,832	21,097,903

Total Appropriations by Fund Source

Fiscal Year 2017

Department/Agency	State Funds Appropriations					Federal Funds	Other Funds	Total
	State General Funds	Lottery Funds	Tobacco Settlement Funds	Brain and Spinal Injury Trust Fund	Motor Fuel Funds			
General Obligation Debt Sinking Fund	1,202,844,214					20,010,634		1,222,854,848
TOTAL APPROPRIATIONS	$20,879,825,980	$1,073,563,561	$124,490,762	$1,325,935	$1,660,064,000	$13,769,933,151	$9,997,201,058	$47,506,404,447
Lottery Funds	1,073,563,561							
Tobacco Settlement Funds	124,490,762							
Brain and Spinal Injury Trust Fund	1,325,935							
Motor Fuel Funds	1,660,064,000							
TOTAL STATE FUNDS APPROPRIATIONS	$23,739,270,238							

History of State Funds Appropriation

Fiscal Year	Original Appropriation $ millions	Appropriations as Amended $ millions	Percent Change (Amended/ Original)	Percent Change (Original/Prior Year Original)	Percent Change (Amended/Prior Year Amended)
1980	$2,712.8	$2851.1	4.9%	N/A	N/A
1981	3,039.4	3,217.1	5.5%	12.0%	12.8%
1982	3,450.0	3,533.0	2.3%	13.5%	9.8%
1983	3,746.7	3,685.5	(1.7%)	8.6%	4.3%
1984	4,018.0	3,960.8	(1.4%)	7.2%	7.5%
1985	4,302.0	4,364.8	(1.4%)	7.1%	10.2%
1986	4,838.0	5,225.9	7.4%	12.5%	19.7%
1987	5,316.0	5,412.8	1.8%	9.9%	3.6%
1988	5,782.0	5,946.1	2.8%	8.8%	9.9%
1989	6,254.0	6,405.1	2.4%	8.2%	7.7%
1990	7,498.0	7,646.0	1.9%	19.9%	19.4%
1991	7,820.9	7,617.7	(2.7%)	4.3%	(0.4%)
1992	7,955.5	7,552.9	(5.3%)	1.7%	(0.9%)
1993	8,264.1	8,252.2	(0.1%)	3.9%	9.3%
1994	8,976.6	9,192.0	2.3%	8.6%	11.4%
1995	9,785.3	10,236.1	4.4%	9.0%	11.4%
1996	10,691.3	10,980.4	2.6%	9.3%	7.3%
1997	11,341.2	11,793.3	3.8%	6.1%	7.4%
1998	11,771.7	12,533.2	6.1%	3.8%	6.3%
1999	12,525.3	13,233.5	5.4%	6.4%	5.6%
2000	13,291.0	14,152.9	6.1%	6.1%	6.9%
2001	14,468.6	15,741.1	8.1%	8.9%	11.2%
2002	15,454.6	15,825.3	2.3%	6.8%	0.5%
2003	16,106.0	16,142.8	0.2%	4.2%	2.0%
2004	16,174.7	16,079.2	(0.6)	0.4%	(0.4%)
2005	16,376.1	16,567.5	1.2%	1.2%	3.0%
2006	17,405.9	17,850.5	2.5%	6.3%	7.7%
2007	18,654.6	19,210.8	2.9%	7.2%	7.6%
2008	20,212.6	20,544.9	1.6%	8.4%	6.9%
2009	21,165.8	18,903.7	(12.0%)	4.7%	(8.0%)
2010	18,569.7	17,074.7	(8.8%)	(12.3%)	(9.7%)
2011	17,889.4	18,063.6	1.0%	(3.7%)	5.8%
2012	18,295.8	18,503.8	1.1%	2.3%	2.4%
2013	19,341.7	19,325.2	(0.6%)	5.7%	4.4%
2014	19,920.3	20,234.2	1.6%	3.0%	4.7%
2015	20,836.7	21,112.9	1.3%	4.6%	4.3%
2016	21,828.0	23,065.5	5.4%	4.8%	9.2%
2017	23,739.4	N/A	N/A	8.8%	N/A

Lottery Funds Summary

Use of Lottery Funds	Original Budget FY 2016	Amended FY 2016	FY 2017
Early Care and Learning, Department of			
Pre-Kindergarten	$321,295,348	$321,295,547	$357,846,380
Subtotal	$321,295,348	$321,295,547	$357,846,380
Georgia Student Finance Commission: Scholarships			
HOPE Scholarships - Public Schools	$463,360,413	$493,686,600	$522,496,534
HOPE Scholarships - Private Schools	47,916,330	47,916,330	47,916,330
HOPE Grant	109,059,989	109,059,989	109,059,989
HOPE GED	1,930,296	1,930,296	1,930,296
Low Interest Loans	26,000,000	26,000,000	26,000,000
HOPE Administration	8,209,800	8,209,800	8,314,032
Subtotal	$656,476,828	$686,803,015	$715,717,181
TOTAL: LOTTERY FUNDS	**$977,772,176**	**$1,008,098,562**	**$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 Summary

Use of Tobacco Funds	Agency	Original Budget FY2016	Amended FY2016	FY 2017
HEALTHCARE				
Direct Healthcare				
Low Income Medicaid	DCH	$109,968,257	$107,785,006	$93,892,175
Community Care Services Program	DCH			6,191,806
Community Care Services Program	DHS	6,191,806	6,191,806	
Adult Developmental Disabilities Waiver Services	DBHDD	10,255,138	10,255,138	10,255,138
Subtotal:		126,415,201	124,231,950	110,339,119
Cancer Treatment and Prevention				
Smoking Prevention and Cessation	DPH	$2,368,932	$2,368,932	$2,368,932
Cancer Screening	DPH	2,915,302	2,915,302	2,915,302
Cancer Treatment for Low-Income Uninsured	DPH	6,613,249	6,613,249	6,613,249
Cancer Registry	DPH	115,637	115,637	115,637
Clinical Trials Outreach and Education	DPH	500,000	500,000	500,000
Regional Cancer Coalitions	DPH	1,204,740	1,204,740	1,204,740
Eminent Cancer Scientists and Clinicians	BOR	247,158	247,158	
Enforcement/Compliance for Underage Smoking	DOR	433,783	433,783	433,783
Subtotal:		$14,398,801	$14,398,801	$14,151,643
TOTAL: TOBACCO SETTLEMENT FUNDS		**$140,814,002**	**$138,630,751**	**$124,490,762**

SUMMARY BY AGENCY			
Department of Behavioral Health and Developmental Disabilities	$10,255,138	$10,255,138	$10,255,138
Department of Community Health	109,968,257	107,785,006	100,083,981
Department of Human Services	6,191,806	6,191,806	
Department of Public Health	13,717,860	13,717,860	13,717,860
Board of Regents of the University System of Georgia	247,158	247,158	
Department of Revenue	433,783	433,783	433,783
Total	**$140,814,002**	**$138,630,751**	**$124,490,762**

Transportation Funds

Amended FY 2016

Transportation Revenues	Original FY 2016	Changes	Amended FY 2016
Motor Fuel Funds			
Motor Fuel Tax	$998,184,000	$600,867,300	$1,599,051,300
Interest on Motor Fuel Deposits	5,169,791	1,694,209	6,864,000
Subtotal: Motor Fuel Funds	**$1,003,353,791**	**$602,561,509**	**$1,605,915,300**
State General Funds			
Hotel/Motel and Highway Impact Fees		$145,493,420	$145,493,420
Alternative Vehicle Tax and Jet Fuel Tax Exemptions		22,320,000	22,320,000
Other State General Funds	$19,300,983	(11,661,444)	7,639,539
Subtotal: State General Funds	**$19,300,983**	**$156,151,976**	**$175,452,959**
Total Transportation Funds Available	**$1,022,654,774**	**$758,713,485**	**$1,781,368,259**

Use of Motor Fuel Funds	Original FY 2016	Changes	Amended FY 2016
Department of Transportation			
Capital Construction Projects	$223,238,790	$461,736,803	$684,975,593
Capital Maintenance Projects	41,483,404	58,116,596	99,600,000
Construction Administration	82,124,154		82,124,154
Data Collection, Compliance and Reporting	2,825,346	(1,000,000)	1,825,346
Departmental Administration	55,760,528	3,250,000	59,010,528
Local Maintenance and Improvement Grants	124,470,000	36,121,530	160,591,530
Local Road Assistance Administration	4,346,461		4,346,461
Planning	2,270,378	(750,000)	1,520,378
Routine Maintenance	216,339,439	200,000,000	416,339,439
Traffic Management and Control	21,871,601		21,871,601
Subtotal:	**$774,730,101**	**$757,474,929**	**$1,532,205,030**
Agencies Attached for Administrative Purposes:			
Payments to State Road and Tollway Authority	91,846,413	(18,136,143)	73,710,270
Total - Department of Transportation	**$866,576,514**	**$739,338,786**	**$1,605,915,300**
General Obligation Debt Sinking Fund*			
Issued	136,777,277	(136,777,277)	0
Subtotal:	**$136,777,277**	**($136,777,277)**	**$0**
Total - Motor Fuel Funds	**$1,003,353,791**	**$602,561,509**	**$1,605,915,300**

Use of State General Funds	Original FY 2016	Changes	Amended FY 2016
Department of Transportation			
Intermodal (Airport Aid Only)	$11,661,444	$1,238,556	$12,900,000
Subtotal:	**$11,661,444**	**$1,238,556**	**$12,900,000**
Agencies Attached for Administrative Purposes:			
Payments to State Road and Tollway Authority	$7,639,539	$18,136,143	$25,775,682
Total - Department of Transportation	**$19,300,983**	**$19,374,699**	**$38,675,682**
General Obligation Debt Sinking Fund*			
Issued	$0	$136,777,277	$136,777,277

Transportation Funds

Amended FY 2016

Transportation Revenues	Original FY 2016	Changes	Amended FY 2016
Total - General Obligation Debt Sinking Fund	**$0**	**$136,777,277**	**$136,777,277**
Total - State General Funds	**$19,300,983**	**$156,151,976**	**$175,452,959**
TOTAL TRANSPORTATION FUNDS	**$1,022,654,774**	**$758,713,485**	**$1,781,368,259**

*Debt Service for road and bridge bonds only

Transportation Funds

FY 2017

Transportation Revenues	Original FY 2016	Changes	FY 2017 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	Original FY 2016	Changes	FY 2017
Department of Transportation			
Capital Construction Projects	$223,238,790	$475,003,235	$698,242,025
Capital Maintenance Projects	41,483,404	68,116,596	109,600,000
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	0	4,346,461
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
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	Original FY 2016	Changes	FY 2017
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
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

Transportation Funds

FY 2017

Transportation Revenues	Original FY 2016	Changes	FY 2017 Estimate
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

Olmstead Related Services

Total Funds Financial Summar

Use of Olmstead Funds	Agency	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	$15,414,460	$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	$306,745,487
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

Olmstead Related Services

Total Funds Financial Summary

Use of Olmstead Funds	Agency	FY 2014 Expenses	FY 2015 Expenses	FY 2016 Budget
All Other[1]	DCH	10,423,149	10,125,948	10,528,288
Subtotal:		$1,170,690,429	$1,177,065,599	$1,252,185,736
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:		$472,024,027	$499,617,880	$551,976,065
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	5701103.04
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 and Training	DBHDD	7,845,186	8,376,901	8,393,227
Georgia Council on Developmental Disabilities	DBHDD	2,187,442	2,390,813	2,671,777
Subtotal:		$75,786,791	$74,728,768	$81,503,935
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:		$231,768,907	$229,599,873	$241,515,423
Coordinated Transportation - Adult Mental Health				
Coordinated Transportation	DBHDD	$12,877,959	$11,774,482	$12,000,000
Subtotal:		$12,877,959	$11,774,482	$12,000,000
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:		$64,841,673	$67,547,627	$65,883,108
Total - Health		$2,443,958,306	$2,491,997,700	$2,657,252,008

Olmstead Related Services

Total Funds Financial Summar

Use of Olmstead Funds	Agency	FY 2014 Expenses	FY 2015 Expenses	FY 2016 Budget
TOTAL OLMSTEAD RELATED FUNDS		**$2,486,812,840**	**$2,532,880,346**	**$2,699,263,504**
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	1,558,931,222
Department of Behavioral Health and Developmental Disabilities		857,299,357	883,268,629	952,878,531
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**	**$2,699,263,504**

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 affectsqualified 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.

FY 2017 Budget Highlights

Program Budget Changes:

Lieutenant Governor's Office

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	$28,693
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	407
	Total Change	**$29,100**

Secretary of the Senate's Office

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	$25,290
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	359
	Total Change	**$25,649**

Senate

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	$144,133
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	2,047
	Total Change	**$146,180**

Senate Budget and Evaluation Office

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	$31,093
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	442
	Total Change	**$31,535**

Total State General Fund Changes	**$232,464**

Program Budget Financial Summary

	Amended FY 2016			FY 2017		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$10,770,129	$0	$10,770,129	$10,770,129	$232,464	$11,002,593
TOTAL STATE FUNDS	$10,770,129	$0	$10,770,129	$10,770,129	$232,464	$11,002,593
TOTAL FUNDS	$10,770,129	$0	$10,770,129	$10,770,129	$232,464	$11,002,593
Lieutenant Governor's Office						
State General Funds	$1,278,792	$0	$1,278,792	$1,278,792	$29,100	$1,307,892
Total Funds	$1,278,792	$0	$1,278,792	$1,278,792	$29,100	$1,307,892
Secretary of the Senate's Office						
State General Funds	$1,170,326	$0	$1,170,326	$1,170,326	$25,649	$1,195,975
Total Funds	$1,170,326	$0	$1,170,326	$1,170,326	$25,649	$1,195,975
Senate						
State General Funds	$7,228,476	$0	$7,228,476	$7,228,476	$146,180	$7,374,656
Total Funds	$7,228,476	$0	$7,228,476	$7,228,476	$146,180	$7,374,656
Senate Budget and Evaluation Office						
State General Funds	$1,092,535	$0	$1,092,535	$1,092,535	$31,535	$1,124,070
Total Funds	$1,092,535	$0	$1,092,535	$1,092,535	$31,535	$1,124,070

FY 2017 Budget Highlights

Program Budget Changes:

House of Representatives

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	$388,481
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	5,773
	Total Change	**$394,254**
	Total State General Fund Changes	**$394,254**

Program Budget Financial Summary

	Amended FY 2016			FY 2017		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$18,967,403	$0	$18,967,403	$18,967,403	$394,254	$19,361,657
TOTAL STATE FUNDS	$18,967,403	$0	$18,967,403	$18,967,403	$394,254	$19,361,657
TOTAL FUNDS	$18,967,403	$0	$18,967,403	$18,967,403	$394,254	$19,361,657
House of Representatives						
State General Funds	$18,967,403	$0	$18,967,403	$18,967,403	$394,254	$19,361,657
Total Funds	$18,967,403	$0	$18,967,403	$18,967,403	$394,254	$19,361,657

Amended FY 2016 Budget Highlights

Program Budget Changes:

Legislative Fiscal Office

1.	Increase funds for TeamWorks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).	$9,156
	Total Change	**$9,156**

FY 2017 Budget Highlights

Program Budget Changes:

Ancillary Activities

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	$45,659
2.	Reflect an adjustment in merit system assessments.	828
3.	Provide funds for operations.	200,000
	Total Change	**$246,487**

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.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	$23,953
2.	Reflect an adjustment in merit system assessments.	435
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(26,275)
4.	Reflect an adjustment in TeamWorks billings.	11,980
5.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	3,172
	Total Change	**$13,265**

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.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	$353,201
2.	Reflect an adjustment in merit system assessments.	6,405
	Total Change	**$359,606**

Total State General Fund Changes	**$619,358**

Program Budget Financial Summary

	Amended FY 2016			FY 2017		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$10,542,093	$9,156	$10,551,249	$10,542,093	$619,358	$11,161,451
TOTAL STATE FUNDS	$10,542,093	$9,156	$10,551,249	$10,542,093	$619,358	$11,161,451
TOTAL FUNDS	$10,542,093	$9,156	$10,551,249	$10,542,093	$619,358	$11,161,451
Ancillary Activities						
State General Funds	$5,777,046	$0	$5,777,046	$5,777,046	$246,487	$6,023,533
Total Funds	$5,777,046	$0	$5,777,046	$5,777,046	$246,487	$6,023,533
Legislative Fiscal Office						
State General Funds	$1,307,716	$9,156	$1,316,872	$1,307,716	$13,265	$1,320,981
Total Funds	$1,307,716	$9,156	$1,316,872	$1,307,716	$13,265	$1,320,981
Office of Legislative Counsel						
State General Funds	$3,457,331	$0	$3,457,331	$3,457,331	$359,606	$3,816,937
Total Funds	$3,457,331	$0	$3,457,331	$3,457,331	$359,606	$3,816,937

Amended FY 2016 Budget Highlights

Program Budget Changes:

Departmental Administration

1.	Increase funds for TeamWorks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).	$3,140
	Total Change	**$3,140**

FY 2017 Budget Highlights

Program Budget Changes:

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.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	$682,774
2.	Reflect an adjustment in merit system assessments.	6,854
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(14,633)
4.	Reflect an adjustment in TeamWorks billings.	6,478
5.	Utilize existing funds to conduct the financial audit, Single Audit, and State Health Benefit Plan audit for the Department of Community Health.	Yes
6.	Reduce other funds to reflect projected receipts. (Total Funds: $300,000)	Yes
7.	Redirect existing funds to comply with O.C.G.A. 50-6-6 to perform local education audits.	Yes
	Total Change	**$681,473**

Departmental Administration

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	$72,000
2.	Reflect an adjustment in merit system assessments.	723
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(977)
4.	Reflect an adjustment in TeamWorks billings.	500
5.	Reflect an adjustment in payroll shared services billings.	6,023
6.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	19,127
	Total Change	**$97,396**

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.*

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.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	$4,000
2.	Reflect an adjustment in merit system assessments.	40
	Total Change	**$4,040**

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.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	$64,000
2.	Reflect an adjustment in merit system assessments.	642
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(1,344)
4.	Reflect an adjustment in TeamWorks billings.	500
	Total Change	**$63,798**

Total State General Fund Changes	**$846,707**

Program Budget Financial Summary

	Amended FY 2016			FY 2017		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$34,993,596	$3,140	$34,996,736	$34,993,596	$846,707	$35,840,303
TOTAL STATE FUNDS	$34,993,596	$3,140	$34,996,736	$34,993,596	$846,707	$35,840,303
Other Funds	640,000	0	640,000	640,000	(300,000)	340,000
TOTAL FUNDS	$35,633,596	$3,140	$35,636,736	$35,633,596	$546,707	$36,180,303
Audit and Assurance Services						
State General Funds	$29,920,865	$0	$29,920,865	$29,920,865	$681,473	$30,602,338
Other Funds	640,000	0	640,000	640,000	(300,000)	340,000
Total Funds	$30,560,865	$0	$30,560,865	$30,560,865	$381,473	$30,942,338
Departmental Administration						
State General Funds	$2,380,309	$3,140	$2,383,449	$2,380,309	$97,396	$2,477,705
Total Funds	$2,380,309	$3,140	$2,383,449	$2,380,309	$97,396	$2,477,705
Immigration Enforcement Review Board						
State General Funds	$20,000	$0	$20,000	$20,000	$0	$20,000
Total Funds	$20,000	$0	$20,000	$20,000	$0	$20,000
Legislative Services						
State General Funds	$252,560	$0	$252,560	$252,560	$4,040	$256,600
Total Funds	$252,560	$0	$252,560	$252,560	$4,040	$256,600
Statewide Equalized Adjusted Property Tax Digest						
State General Funds	$2,419,862	$0	$2,419,862	$2,419,862	$63,798	$2,483,660
Total Funds	$2,419,862	$0	$2,419,862	$2,419,862	$63,798	$2,483,660

Amended FY 2016 Budget Highlights

Program Budget Changes:

Court of Appeals

1.	Increase funds for TeamWorks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).	$917
2.	Increase funds for personal services and operating expenses for three new judgeships.	717,883
3.	Increase funds to restore one central staff attorney position.	39,074
4.	Increase funds to complete conversion of microfilm to searchable PDF format for court records.	60,000
5.	Increase funds to share costs for one editorial assistant position with the Supreme Court.	8,579
6.	Increase funds to share costs for one assistant reporter of decisions position with the Supreme Court.	19,537
	Total Change	**$845,990**
	Total State General Fund Changes	**$845,990**

FY 2017 Budget Highlights

Program Budget Changes:

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.*

1.	Increase funds for personal services and operating expenses for three new judgeships.	$1,716,617
2.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	385,052
3.	Reflect an adjustment in merit system assessments.	6,712
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(3,966)
5.	Reflect an adjustment in TeamWorks billings.	1,664
6.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	9,544
7.	Increase funds for a 5% 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
8.	Reduce one-time funds for the conversion of microfilm to searchable PDF format for court records.	(60,000)
9.	Increase funds for one additional procurement and facilities position.	73,190
10.	Increase funds to restore two central staff attorney positions.	253,231
11.	Increase funds to restore one systems analyst position to provide support for state level courts.	114,801
12.	Increase funds for a one-time upgrade of the audiovisual system that supports the courtroom video streaming project.	139,150
13.	Increase funds to provide live streaming of oral arguments and storage for online viewing.	3,500

Court of Appeals

14.	Increase funds to share costs of one assistant reporter position with the Supreme Court.	78,148
15.	Increase funds for a one-time purchase of seven servers.	70,000
16.	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
17.	Increase funds to share costs of one editorial assistant position with the Supreme Court.	34,316
	Total Change	**$3,073,845**
	Total State General Fund Changes	**$3,073,845**

Program Budget Financial Summary

	Amended FY 2016			FY 2017		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$17,314,958	$845,990	$18,160,948	$17,314,958	$3,073,845	$20,388,803
TOTAL STATE FUNDS	$17,314,958	$845,990	$18,160,948	$17,314,958	$3,073,845	$20,388,803
Other Funds	150,000	0	150,000	150,000	0	150,000
TOTAL FUNDS	$17,464,958	$845,990	$18,310,948	$17,464,958	$3,073,845	$20,538,803
Court of Appeals						
State General Funds	$17,314,958	$845,990	$18,160,948	$17,314,958	$3,073,845	$20,388,803
Other Funds	150,000	0	150,000	150,000	0	150,000
Total Funds	$17,464,958	$845,990	$18,310,948	$17,464,958	$3,073,845	$20,538,803

Amended FY 2016 Budget Highlights

Program Budget Changes:

Judicial Council

1.	Increase funds for TeamWorks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).	$1,049
2.	Increase funds to reflect an adjustment in the employer share of the Judicial Retirement System for the Council of State Court Judges.	54,617
3.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System for the Council of State Court Judges.	44,687
4.	Reduce personal services to meet projected expenditures.	(113,642)
	Total Change	**($13,289)**

FY 2017 Budget Highlights

Program Budget Changes:

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.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	$8,026
2.	Reflect an adjustment in merit system assessments.	94
3.	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	**$164,751**

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.*

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

Institute of Continuing Judicial Education

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

1.	Increase funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	$19,868
2.	Increase funds for operations and technology infrastructure and licensing for services provided to multiple classes of court.	24,000
3.	Utilize existing funds for event management software for training support and services provided to multiple classes of court.	Yes
	Total Change	**$43,868**

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.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	$153,733
2.	Reflect an adjustment in merit system assessments.	1,795
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(27,510)
4.	Reflect an adjustment in TeamWorks billings.	(582)
5.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	4,469
6.	Increase funds for the Cold Case Project to identify children most likely to age out of foster care without a family.	75,000
7.	Increase funds for grants for civil legal services to victims of domestic violence.	193,125
8.	Increase funds to improve and expand training for members of the Georgia Council of Court Administrators.	7,500
9.	Reduce funds to reflect a change in the employer contribution rate for the Judicial Retirement System from 12.19% to 10.48%.	(199,470)
10.	Reduce one-time funds for the implementation of a statewide e-filing portal.	(96,000)
11.	Reduce federal and other funds based on projected revenues. (Total Funds: ($1,045,568))	Yes
	Total Change	**$112,060**

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.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	$3,683
2.	Reflect an adjustment in merit system assessments.	43
	Total Change	**$3,726**

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.*

1. No change.	$0
Total Change	**$0**
Total State General Fund Changes	**$324,405**

Program Budget Financial Summary

	Amended FY 2016			FY 2017		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$14,427,413	($13,289)	$14,414,124	$14,427,413	$324,405	$14,751,818
TOTAL STATE FUNDS	$14,427,413	($13,289)	$14,414,124	$14,427,413	$324,405	$14,751,818
Federal Funds	2,552,935	0	2,552,935	2,552,935	(925,568)	1,627,367
Other Funds	1,144,998	0	1,144,998	1,144,998	(120,000)	1,024,998
TOTAL FUNDS	$18,125,346	($13,289)	$18,112,057	$18,125,346	($721,163)	$17,404,183
Council of Accountability Court Judges						
State General Funds	$446,319	$0	$446,319	$446,319	$164,751	$611,070
Total Funds	$446,319	$0	$446,319	$446,319	$164,751	$611,070
Georgia Office of Dispute Resolution						
Other Funds	$172,890	$0	$172,890	$172,890	$0	$172,890
Total Funds	$172,890	$0	$172,890	$172,890	$0	$172,890
Institute of Continuing Judicial Education						
State General Funds	$471,789	$0	$471,789	$471,789	$43,868	$515,657
Other Funds	703,203	0	703,203	703,203	0	703,203
Total Funds	$1,174,992	$0	$1,174,992	$1,174,992	$43,868	$1,218,860
Judicial Council						
State General Funds	$12,178,882	($13,289)	$12,165,593	$12,178,882	$112,060	$12,290,942
Federal Funds	2,552,935	0	2,552,935	2,552,935	(925,568)	1,627,367
Other Funds	268,905	0	268,905	268,905	(120,000)	148,905
Total Funds	$15,000,722	($13,289)	$14,987,433	$15,000,722	($933,508)	$14,067,214
Judicial Qualifications Commission						
State General Funds	$530,423	$0	$530,423	$530,423	$3,726	$534,149
Total Funds	$530,423	$0	$530,423	$530,423	$3,726	$534,149
Resource Center						
State General Funds	$800,000	$0	$800,000	$800,000	$0	$800,000
Total Funds	$800,000	$0	$800,000	$800,000	$0	$800,000

Amended FY 2016 Budget Highlights

Program Budget Changes:

Council of Juvenile Court Judges

1.	Reduce funds based on projected revenues. (Total Funds: ($447,456))	Yes
	Total Change	**$0**

FY 2017 Budget Highlights

Program Budget Changes:

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.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	$37,763
2.	Reflect an adjustment in merit system assessments.	396
	Total Change	**$38,159**

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.*

1.	Reduce funds to reflect a change in the employer contribution rate for the Judicial Retirement System from 12.19% to 10.48%.	($102,603)
	Total Change	**($102,603)**

Total State General Fund Changes	**($64,444)**

Program Budget Financial Summary

	Amended FY 2016			FY 2017		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$7,606,988	$0	$7,606,988	$7,606,988	($64,444)	$7,542,544
TOTAL STATE FUNDS	$7,606,988	$0	$7,606,988	$7,606,988	($64,444)	$7,542,544
Federal Funds	447,456	(447,456)	0	447,456	(447,456)	0
TOTAL FUNDS	$8,054,444	($447,456)	$7,606,988	$8,054,444	($511,900)	$7,542,544
Council of Juvenile Court Judges						
State General Funds	$1,553,655	$0	$1,553,655	$1,553,655	$38,159	$1,591,814
Federal Funds	447,456	(447,456)	0	447,456	(447,456)	0
Total Funds	$2,001,111	($447,456)	$1,553,655	$2,001,111	($409,297)	$1,591,814
Grants to Counties for Juvenile Court Judges						
State General Funds	$6,053,333	$0	$6,053,333	$6,053,333	($102,603)	$5,950,730
Total Funds	$6,053,333	$0	$6,053,333	$6,053,333	($102,603)	$5,950,730

Amended FY 2016 Budget Highlights

Program Budget Changes:

District Attorneys

1.	Increase funds to reflect a FY 2016 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 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.	27,914
3.	Reduce other funds for contracts to reflect an adjustment in the contract with the Department of Human Services. (Total Funds: ($25,842))	Yes
4.	Reduce funds to reflect ADA start dates.	(353,403)
	Total Change	**($58,770)**

Prosecuting Attorney's Council

1.	Increase funds for TeamWorks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).	$8,389
2.	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	**$214,602**

Total State General Fund Changes	**$155,832**

FY 2017 Budget Highlights

Program Budget Changes:

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.*

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 O.C.G.A. 15-18.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	$1,574,496
2.	Reflect an adjustment in merit system assessments.	21,897
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	167,468
4.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	39,027
5.	Increase funds to reflect an increase in the employer's share for district attorneys in the Judicial Retirement System from 6.98% to 10.48%.	188,501
6.	Increase funds to annualize accountability court supplements for district attorneys per HB 279 (2015 Session).	183,642

District Attorneys

7.	Increase funds to annualize a salary increase for district attorneys per HB 279 (2015 Session).	219,874
8.	Increase funds to annualize an additional assistant district attorney position for the new judgeship in the Western Judicial Circuit.	78,392
9.	Increase funds for personal services for recruitment, retention, and career advancement of assistant district attorneys.	1,797,059
10.	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
11.	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
12.	Increase funds for 10 assistant district attorney positions to support juvenile courts across the state and to maintain parity with juvenile public defenders and reflect staggered start dates.	727,525
13.	Reduce other funds to reflect an adjustment to the contract with the Department of Human Services. (Total Funds: $25,842)	Yes
14.	Increase funds for an additional assistant district attorney position for the new judgeship in the Clayton Judicial Circuit per HB 804 (2016 Session) and reflect January 1, 2017 start date.	48,600
	Total Change	**$5,698,521**

Prosecuting Attorney's Council

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	$108,726
2.	Reflect an adjustment in merit system assessments.	1,512
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	9,841
4.	Reflect an adjustment in TeamWorks billings.	21,030
5.	Increase funds to reflect an increase in the employer's share for solicitors in the Judicial Retirement System from 6.98% to 10.48%.	141,220
	Total Change	**$282,329**

Total State General Fund Changes	**$5,980,850**

Program Budget Financial Summary

	Amended FY 2016			FY 2017		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$71,295,494	$155,832	$71,451,326	$71,295,494	$5,980,850	$77,276,344
TOTAL STATE FUNDS	$71,295,494	$155,832	$71,451,326	$71,295,494	$5,980,850	$77,276,344
Other Funds	2,047,482	(25,842)	2,021,640	2,047,482	(25,842)	2,021,640
TOTAL FUNDS	$73,342,976	$129,990	$73,472,966	$73,342,976	$5,955,008	$79,297,984
Council of Superior Court Clerks						
State General Funds	$185,580	$0	$185,580	$185,580	$0	$185,580
Total Funds	$185,580	$0	$185,580	$185,580	$0	$185,580
District Attorneys						
State General Funds	$64,578,481	($58,770)	$64,519,711	$64,578,481	$5,698,521	$70,277,002
Other Funds	2,047,482	(25,842)	2,021,640	2,047,482	(25,842)	2,021,640
Total Funds	$66,625,963	($84,612)	$66,541,351	$66,625,963	$5,672,679	$72,298,642
Prosecuting Attorney's Council						
State General Funds	$6,531,433	$214,602	$6,746,035	$6,531,433	$282,329	$6,813,762
Total Funds	$6,531,433	$214,602	$6,746,035	$6,531,433	$282,329	$6,813,762

Amended FY 2016 Budget Highlights

Program Budget Changes:

Judicial Administrative Districts

1.	Increase funds to adjust for rising costs and to support new judgeships and accountability courts.	$6,000
	Total Change	**$6,000**

Superior Court Judges

1.	Increase funds for TeamWorks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).	$5,698
2.	Increase funds to provide a supplement to Superior Court judges in six circuits with newly established accountability courts.	79,200
3.	Reduce funds for one-time equipment costs associated with new judgeships in Coweta and Waycross circuits.	(30,250)
	Total Change	**$54,648**

Total State General Fund Changes	**$60,648**

FY 2017 Budget Highlights

Program Budget Changes:

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.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	$38,104
2.	Reflect an adjustment in merit system assessments.	1,527
3.	Increase funds to restore one accountant position.	73,257
	Total Change	**$112,888**

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.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	$64,452
2.	Increase funds to adjust for rising costs and to support new judgeships and accountability courts.	56,536
	Total Change	**$120,988**

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.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	$563,062
2.	Reflect an adjustment in merit system assessments.	22,559
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(46,045)
4.	Reflect an adjustment in TeamWorks billings.	9,915
5.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	12,294
6.	Annualize the cost of the new judgeship in the Western Circuit created in HB 279 (2015 Session).	277,880
7.	Annualize the cost of the judicial salary increase for Superior Court judges provided in HB 279 (2015 Session).	1,803,647
8.	Increase funds to provide one additional judgeship in the Clayton Circuit and reflect January 1, 2017 start date.	185,253
9.	Increase funds to provide an accountability court supplement for Superior Court judges for six newly established accountability courts in the following circuits per HB 279 (2015 Session): Cordele, Houston, Middle, Paulding, Rome, and Toombs.	175,086
10.	Increase funds to restore two law clerk positions.	130,522
11.	Reduce funds for one-time equipment costs associated with new judgeships in Coweta and Waycross circuits.	(60,500)
12.	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	**$2,639,792**
	Total State General Fund Changes	**$2,873,668**

Program Budget Financial Summary

	Amended FY 2016			FY 2017		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$69,084,000	$60,648	$69,144,648	$69,084,000	$2,873,668	$71,957,668
TOTAL STATE FUNDS	$69,084,000	$60,648	$69,144,648	$69,084,000	$2,873,668	$71,957,668
Other Funds	147,000	0	147,000	147,000	0	147,000
TOTAL FUNDS	$69,231,000	$60,648	$69,291,648	$69,231,000	$2,873,668	$72,104,668
Council of Superior Court Judges						
State General Funds	$1,397,409	$0	$1,397,409	$1,397,409	$112,888	$1,510,297
Other Funds	60,000	0	60,000	60,000	0	60,000
Total Funds	$1,457,409	$0	$1,457,409	$1,457,409	$112,888	$1,570,297
Judicial Administrative Districts						
State General Funds	$2,550,051	$6,000	$2,556,051	$2,550,051	$120,988	$2,671,039
Other Funds	87,000	0	87,000	87,000	0	87,000
Total Funds	$2,637,051	$6,000	$2,643,051	$2,637,051	$120,988	$2,758,039
Superior Court Judges						
State General Funds	$65,136,540	$54,648	$65,191,188	$65,136,540	$2,639,792	$67,776,332
Total Funds	$65,136,540	$54,648	$65,191,188	$65,136,540	$2,639,792	$67,776,332

Amended FY 2016 Budget Highlights

Program Budget Changes:

Supreme Court of Georgia

1.	Increase funds for TeamWorks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).	$725
2.	Increase funds for annual maintenance costs for trial court records in the case management system.	20,000
3.	Increase funds to share costs for one assistant reporter of decisions position with the Court of Appeals starting April 1, 2016.	19,537
4.	Increase funds to share costs for one editorial assistant position with the Court of Appeals starting April 1, 2016.	8,579
5.	Increase funds for additional real estate rent, IT equipment, supplies, and publication costs.	12,762
6.	Reduce funds to reflect case management position start date.	(14,462)
	Total Change	**$47,141**
	Total State General Fund Changes	**$47,141**

FY 2017 Budget Highlights

Program Budget Changes:

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.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	$199,466
2.	Reflect an adjustment in merit system assessments.	3,372
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(700)
4.	Reflect an adjustment in TeamWorks billings.	1,975
5.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	5,971
6.	Increase funds for annual maintenance costs for trial court records in the case management system.	20,000
7.	Increase funds to annualize salary, per diem, and commute mileage increases.	63,557
8.	Increase funds for one administrative assistant position.	79,532
9.	Increase funds for one assistant position to support the clerk's office and public affairs office.	86,395
10.	Increase funds for continuing professional legal education training.	4,800
11.	Provide one-time funds for increased security features.	10,969

Supreme Court of Georgia

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
14.	Increase funds for additional real estate rent, IT equipment, supplies, and publication costs.	33,976
15.	Provide funds required to implement HB 927, the "Appellate Jurisdiction Reform Act of 2016" (2016 Session).	1,068,228
	Total Change	**$1,690,005**
	Total State General Fund Changes	**$1,690,005**

Program Budget Financial Summary

	Amended FY 2016			FY 2017		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$10,312,655	$47,141	$10,359,796	$10,312,655	$1,690,005	$12,002,660
TOTAL STATE FUNDS	$10,312,655	$47,141	$10,359,796	$10,312,655	$1,690,005	$12,002,660
Other Funds	1,859,823	0	1,859,823	1,859,823	0	1,859,823
TOTAL FUNDS	$12,172,478	$47,141	$12,219,619	$12,172,478	$1,690,005	$13,862,483
Supreme Court of Georgia						
State General Funds	$10,312,655	$47,141	$10,359,796	$10,312,655	$1,690,005	$12,002,660
Other Funds	1,859,823	0	1,859,823	1,859,823	0	1,859,823
Total Funds	$12,172,478	$47,141	$12,219,619	$12,172,478	$1,690,005	$13,862,483

Amended FY 2016 Budget Highlights

Program Budget Changes:

State Accounting Office

1.	Increase funds for TeamWorks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).	$342
2.	Increase funds to recognize additional revenue from TeamWorks billings to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA). (Total Funds: $840,000)	Yes
	Total Change	**$342**

FY 2017 Budget Highlights

Program Budget Changes:

Administration

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	$3,460
2.	Reflect an adjustment in merit system assessments.	44
3.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	2,165
4.	Transfer funds and associated positions from the State Accounting Office program to establish the new Administration program. (Total Funds: $1,597,533)	328,455
	Total Change	**$334,124**

Financial Systems

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016. (Total Funds: $351,354)	Yes
2.	Reflect an adjustment in TeamWorks billings. (Total Funds: $797,179)	Yes
3.	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
4.	Replace state general funds with other funds for two positions. (Total Funds: $0)	(264,306)
5.	Transfer two positions from the Shared Services program and utilize other funds. (Total Funds: $195,670)	Yes
	Total Change	**$164,000**

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.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	$41,563
2.	Reflect an adjustment in merit system assessments.	$524
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(5,719)
4.	Reflect an adjustment in payroll shared services billings.	704

Shared Services

5.	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
6.	Reduce state general funds and transfer two positions to the Financial Systems program.	(195,670)
7.	Replace state general funds with other funds for one payroll shared services position.	(147,913)
8.	Increase other funds to fill one vacant payroll technician position. (Total Funds: $72,438)	Yes
	Total Change	**$794,580**

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.*

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.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	$76,051
2.	Reflect an adjustment in merit system assessments.	958
3.	Transfer funds and associated positions from the State Accounting Office program to establish the new Statewide Accounting and Reporting program. (Total Funds: $2,590,545)	2,479,533
	Total Change	**$2,556,542**

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.*

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.	699
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	331,144
	Total Change	**$394,913**

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.*

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.	605
3.	Increase funds to perform audits of continuing education credits for licensees.	75,000
	Total Change	**$112,400**
	Total State General Fund Changes	**($22,389)**

Program Budget Financial Summary

	Amended FY 2016			FY 2017		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$7,703,544	$342	$7,703,886	$7,703,544	$19,174	$7,722,718
TOTAL STATE FUNDS	$7,703,544	$342	$7,703,886	$7,703,544	$19,174	$7,722,718
Other Funds	20,450,051	840,000	21,290,051	20,450,051	1,841,522	22,291,573
TOTAL FUNDS	$28,153,595	$840,342	$28,993,937	$28,153,595	$1,860,696	$30,014,291
Administration						
State General Funds				$0	$334,124	$334,124
Other Funds				0	1,269,078	1,269,078
Total Funds				$0	$1,603,202	$1,603,202
Financial Systems						
State General Funds				$0	$164,000	$164,000
Other Funds				0	19,208,126	19,208,126
Total Funds				$0	$19,372,126	$19,372,126
Shared Services						
State General Funds				$0	$836,143	$836,143
Other Funds				0	1,703,357	1,703,357
Total Funds				$0	$2,539,500	$2,539,500
State Accounting Office						
State General Funds	$4,378,948	$342	$4,379,290	$4,378,948	($4,378,948)	$0
Other Funds	20,450,051	840,000	21,290,051	20,450,051	(20,450,051)	0
Total Funds	$24,828,999	$840,342	$25,669,341	$24,828,999	($24,828,999)	$0
Statewide Accounting and Reporting						
State General Funds				$0	$2,556,542	$2,556,542
Other Funds				0	111,012	111,012
Total Funds				$0	$2,667,554	$2,667,554
Agencies Attached for Administrative Purposes:						
Georgia Government Transparency and Campaign Finance Commission						
State General Funds	$2,637,624	$0	$2,637,624	$2,637,624	$394,913	$3,032,537
Total Funds	$2,637,624	$0	$2,637,624	$2,637,624	$394,913	$3,032,537
Georgia State Board of Accountancy						
State General Funds	$686,972	$0	$686,972	$686,972	$112,400	$799,372
Total Funds	$686,972	$0	$686,972	$686,972	$112,400	$799,372

Amended FY 2016 Budget Highlights

Program Budget Changes:

Payments to Georgia Aviation Authority

1.	Increase funds based on projected expenditures.	$100,000
	Total Change	**$100,000**

Payments to Georgia Technology Authority

1.	Provide funds to improve governance, risk, and compliance.	$1,000,000
	Total Change	**$1,000,000**

Total State General Fund Changes	**$1,100,000**

FY 2017 Budget Highlights

Program Budget Changes:

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.*

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

Departmental Administration

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

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.*

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.*

1. Increase other funds to recognize additional revenue from merit system assessments. (Total Funds: $906,717)	Yes
Total Change	**$0**

Risk Management

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

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

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.*

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.*

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.	784
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	3,394
4.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,746
	Total Change	**$77,838**

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.*

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

Payments to Georgia Aviation Authority

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	$5,074
2.	Reflect an adjustment in merit system assessments.	48
3.	Increase funds for flight hour operations.	291,000
	Total Change	**$296,122**

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.*

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

Total State General Fund Changes	**$373,960**

Program Budget Financial Summary

	Amended FY 2016			FY 2017		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$4,170,953	$1,100,000	$5,270,953	$4,170,953	$373,960	$4,544,913
TOTAL STATE FUNDS	$4,170,953	$1,100,000	$5,270,953	$4,170,953	$373,960	$4,544,913
Other Funds	199,346,223	0	199,346,223	199,346,223	(1,593,283)	197,752,940
TOTAL FUNDS	$203,517,176	$1,100,000	$204,617,176	$203,517,176	($1,219,323)	$202,297,853
Certificate of Need Appeal Panel						
State General Funds	$39,506	$0	$39,506	$39,506	$0	$39,506
Total Funds	$39,506	$0	$39,506	$39,506	$0	$39,506
Departmental Administration						
Other Funds	$5,765,733	$0	$5,765,733	$5,765,733	$0	$5,765,733
Total Funds	$5,765,733	$0	$5,765,733	$5,765,733	$0	$5,765,733
Fleet Management						
Other Funds	$1,126,977	$0	$1,126,977	$1,126,977	$0	$1,126,977
Total Funds	$1,126,977	$0	$1,126,977	$1,126,977	$0	$1,126,977
Human Resources Administration						
Other Funds	$10,840,239	$0	$10,840,239	$10,840,239	$906,717	$11,746,956
Total Funds	$10,840,239	$0	$10,840,239	$10,840,239	$906,717	$11,746,956
Risk Management						
State General Funds	$430,000	$0	$430,000	$430,000	$0	$430,000
Other Funds	161,757,398	0	161,757,398	161,757,398	(2,500,000)	159,257,398
Total Funds	$162,187,398	$0	$162,187,398	$162,187,398	($2,500,000)	$159,687,398
State Purchasing						
Other Funds	$12,196,233	$0	$12,196,233	$12,196,233	$0	$12,196,233
Total Funds	$12,196,233	$0	$12,196,233	$12,196,233	$0	$12,196,233
Surplus Property						
Other Funds	$1,643,951	$0	$1,643,951	$1,643,951	$0	$1,643,951
Total Funds	$1,643,951	$0	$1,643,951	$1,643,951	$0	$1,643,951
Agencies Attached for Administrative Purposes:						
Office of State Administrative Hearings						
State General Funds	$3,007,250	$0	$3,007,250	$3,007,250	$77,838	$3,085,088
Other Funds	1,300,805	0	1,300,805	1,300,805	0	1,300,805
Total Funds	$4,308,055	$0	$4,308,055	$4,308,055	$77,838	$4,385,893
Office of the State Treasurer						
Other Funds	$4,714,887	$0	$4,714,887	$4,714,887	$0	$4,714,887

Program Budget Financial Summary

	Amended FY 2016			FY 2017		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Total Funds	$4,714,887	$0	$4,714,887	$4,714,887	$0	$4,714,887
Payments to Georgia Aviation Authority						
State General Funds	$694,197	$100,000	$794,197	$694,197	$296,122	$990,319
Total Funds	$694,197	$100,000	$794,197	$694,197	$296,122	$990,319
Payments to Georgia Technology Authority						
State General Funds	$0	$1,000,000	$1,000,000			
Total Funds	$0	$1,000,000	$1,000,000			

Amended FY 2016 Budget Highlights

Program Budget Changes:

Consumer Protection

1. Increase funds for TeamWorks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).	$4,218
Total Change	**$4,218**

Departmental Administration

1. Increase funds for TeamWorks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).	$600
Total Change	**$600**

Marketing and Promotion

1. Increase funds for TeamWorks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).	$972
Total Change	**$972**

Poultry Veterinary Diagnostic Labs

1. Provide one-time funds for building repairs.	$24,000
Total Change	**$24,000**

Agencies Attached for Administrative Purposes:

State Soil and Water Conservation Commission

1. Increase funds for TeamWorks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).	$494
Total Change	**$494**

Total State General Fund Changes	**$30,284**

FY 2017 Budget Highlights

Program Budget Changes:

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.*

1. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	$89,775
2. Increase funds for operations	200,000
Total Change	**$289,775**

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.*

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.	3,304
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
6.	Increase funds for Georgia Agriculture Tax Exemption (GATE) compliance investigators.	200,000
	Total Change	**$777,243**

Departmental Administration

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	$116,505
2.	Reflect an adjustment in merit system assessments.	611
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
6.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	18,031
7.	Provide one-time funds for dog and cat sterilization program supplements.	75,000
	Total Change	**$203,293**

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.*

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.	552
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	**$96,390**

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.*

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.*

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**

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; conserve ground and surface water in Georgia by increasing the uniformity and efficiency of agricultural water irrigation systems, by installing meters on sites with permits for agricultural use to obtain data on agricultural water usage, and by administering the use of federal funds to construct and renovate agricultural water catchments; inspect, maintain and provide assistance to owners of USDA flood control structures so that they comply with the state Safe Dams Act; and to provide funds for planning and research on water management, erosion and sedimentation control.*

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.	271
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
5.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,154
6.	Eliminate 10 vacant positions.	Yes
	Total Change	**$47,948**

Total State General Fund Changes	**$1,518,798**

Program Budget Financial Summary

	Amended FY 2016			FY 2017		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$46,312,441	$30,284	$46,342,725	$46,312,441	$1,518,798	$47,831,239
TOTAL STATE FUNDS	$46,312,441	$30,284	$46,342,725	$46,312,441	$1,518,798	$47,831,239
Federal Funds	7,196,157	0	7,196,157	7,196,157	0	7,196,157
Other Funds	1,826,353	0	1,826,353	1,826,353	0	1,826,353
TOTAL FUNDS	$55,334,951	$30,284	$55,365,235	$55,334,951	$1,518,798	$56,853,749
Athens and Tifton Veterinary Laboratories						
State General Funds	$2,996,556	$0	$2,996,556	$2,996,556	$289,775	$3,286,331
Total Funds	$2,996,556	$0	$2,996,556	$2,996,556	$289,775	$3,286,331
Consumer Protection						
State General Funds	$26,330,934	$4,218	$26,335,152	$26,330,934	$777,243	$27,108,177
Federal Funds	6,837,012	0	6,837,012	6,837,012	0	6,837,012
Other Funds	225,000	0	225,000	225,000	0	225,000
Total Funds	$33,392,946	$4,218	$33,397,164	$33,392,946	$777,243	$34,170,189
Departmental Administration						
State General Funds	$4,617,804	$600	$4,618,404	$4,617,804	$203,293	$4,821,097
Total Funds	$4,617,804	$600	$4,618,404	$4,617,804	$203,293	$4,821,097
Marketing and Promotion						
State General Funds	$5,893,145	$972	$5,894,117	$5,893,145	$96,390	$5,989,535
Other Funds	411,171	0	411,171	411,171	0	411,171
Total Funds	$6,304,316	$972	$6,305,288	$6,304,316	$96,390	$6,400,706
Poultry Veterinary Diagnostic Labs						
State General Funds	$2,830,399	$24,000	$2,854,399	$2,830,399	$81,000	$2,911,399
Total Funds	$2,830,399	$24,000	$2,854,399	$2,830,399	$81,000	$2,911,399
Agencies Attached for Administrative Purposes:						
Payments to Georgia Agricultural Exposition Authority						
State General Funds	$973,518	$0	$973,518	$973,518	$23,149	$996,667
Total Funds	$973,518	$0	$973,518	$973,518	$23,149	$996,667
State Soil and Water Conservation Commission						
State General Funds	$2,670,085	$494	$2,670,579	$2,670,085	$47,948	$2,718,033
Federal Funds	359,145	0	359,145	359,145	0	359,145
Other Funds	1,190,182	0	1,190,182	1,190,182	0	1,190,182
Total Funds	$4,219,412	$494	$4,219,906	$4,219,412	$47,948	$4,267,360

Amended FY 2016 Budget Highlights

Program Budget Changes:

Departmental Administration

1.	Increase funds for TeamWorks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).	$1,110
	Total Change	**$1,110**

FY 2017 Budget Highlights

Program Budget Changes:

Departmental Administration

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

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.	622
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 to reflect an adjustment in the employer share of the Employees' Retirement System.	6,441
7.	Provide funds for one business analyst ($114,000) and one desktop support technician ($98,000).	212,000
8.	Increase funds for telecommunications expenses associated with the new information technology system.	23,000
	Total Change	**$301,463**

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.*

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.	2,007
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.	251,930
	Total Change	**$442,687**

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.*

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.	509
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	**$48,424**

Total State General Fund Changes	**$792,574**

Program Budget Financial Summary

	Amended FY 2016			FY 2017		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$11,905,690	$1,110	$11,906,800	$11,905,690	$792,574	$12,698,264
TOTAL STATE FUNDS	$11,905,690	$1,110	$11,906,800	$11,905,690	$792,574	$12,698,264
TOTAL FUNDS	$11,905,690	$1,110	$11,906,800	$11,905,690	$792,574	$12,698,264
Departmental Administration						
State General Funds	$2,322,612	$1,110	$2,323,722	$2,322,612	$301,463	$2,624,075
Total Funds	$2,322,612	$1,110	$2,323,722	$2,322,612	$301,463	$2,624,075
Financial Institution Supervision						
State General Funds	$7,561,890	$0	$7,561,890	$7,561,890	$442,687	$8,004,577
Total Funds	$7,561,890	$0	$7,561,890	$7,561,890	$442,687	$8,004,577
Non-Depository Financial Institution Supervision						
State General Funds	$2,021,188	$0	$2,021,188	$2,021,188	$48,424	$2,069,612
Total Funds	$2,021,188	$0	$2,021,188	$2,021,188	$48,424	$2,069,612

Amended FY 2016 Budget Highlights

Program Budget Changes:

Departmental Administration - Behavioral Health

1.	Increase funds for TeamWorks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).	$67,351
	Total Change	**$67,351**

FY 2017 Budget Highlights

Program Budget Changes:

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.*

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.	1,272
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(48,470)
4.	Provide one-time funds for the Highland Rivers Health CSB Home Again pilot program to serve residents in region one.	715,980
	Total Change	**$1,031,989**

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.*

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.	7,766
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.	Reduce funds to reflect an increase in Federal Medical Assistance Percentage (FMAP) from 67.55% to 67.89%.	(2,676,130)
6.	Eliminate one-time funds for Georgia Options for the severely disabled.	(150,000)
7.	Provide six months of funding to reflect a provider rate increase for the Comprehensive Supports Waiver Program (COMP).	11,900,000
8.	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)
9.	Increase funds for 93 additional direct care staff at the Gracewood Campus in Augusta to remain in compliance with federal guidelines.	2,843,506
10.	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
11.	Increase funds for Rockdale Cares.	10,000
	Total Change	**$13,158,010**

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.*

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.	2,564
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	**$6,237,576**

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.*

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.	21,751
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
6.	Utilize existing Projects for Assistance in Transition from Homelessness (PATH) funds to increase access to supportive housing.	Yes
	Total Change	**$13,536,519**

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.*

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.	92
	Total Change	**$26,455**

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.*

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.	249
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(4,529)
	Total Change	**$142,982**

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.*

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.	147
3.	Provide funds to implement the juvenile code rewrite.	1,200,000
	Total Change	**$1,242,167**

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.*

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.	1,389
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	**$932,022**

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.*

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.	1,511
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
5.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	165,293
	Total Change	**$441,540**

Direct Care Support Services

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

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.	3,063
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	**$6,813,621**

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.*

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.	6
	Total Change	**$1,891**

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.*

1.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	$6,668
	Total Change	**$6,668**

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.*

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.	296
3.	Increase funds for one clinical evaluator.	89,551
	Total Change	**$106,706**

Total State General Fund Changes	**$43,678,146**

Program Budget Financial Summary

	Amended FY 2016			FY 2017		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$978,161,024	$67,351	$978,228,375	$978,161,024	$43,678,146	$1,021,839,170
Tobacco Settlement Funds	10,255,138	0	10,255,138	10,255,138	0	10,255,138
TOTAL STATE FUNDS	$988,416,162	$67,351	$988,483,513	$988,416,162	$43,678,146	$1,032,094,308
Federal Funds	144,666,334	0	144,666,334	144,666,334	0	144,666,334
Other Funds	30,776,453	0	30,776,453	30,776,453	0	30,776,453
TOTAL FUNDS	$1,163,858,949	$67,351	$1,163,926,300	$1,163,858,949	$43,678,146	$1,207,537,095
Adult Addictive Diseases Services						
State General Funds	$45,207,774	$0	$45,207,774	$45,207,774	$1,031,989	$46,239,763
Federal Funds	44,254,231	0	44,254,231	44,254,231	0	44,254,231
Other Funds	434,903	0	434,903	434,903	0	434,903
Total Funds	$89,896,908	$0	$89,896,908	$89,896,908	$1,031,989	$90,928,897
Adult Developmental Disabilities Services						
State General Funds	$275,964,822	$0	$275,964,822	$275,964,822	$13,158,010	$289,122,832
Tobacco Settlement Funds	10,255,138	0	10,255,138	10,255,138	0	10,255,138
Federal Funds	42,980,753	0	42,980,753	42,980,753	0	42,980,753
Other Funds	12,960,000	0	12,960,000	12,960,000	0	12,960,000
Total Funds	$342,160,713	$0	$342,160,713	$342,160,713	$13,158,010	$355,318,723
Adult Forensic Services						
State General Funds	$91,100,073	$0	$91,100,073	$91,100,073	$6,237,576	$97,337,649
Other Funds	26,500	0	26,500	26,500	0	26,500
Total Funds	$91,126,573	$0	$91,126,573	$91,126,573	$6,237,576	$97,364,149
Adult Mental Health Services						
State General Funds	$351,717,528	$0	$351,717,528	$351,717,528	$13,536,519	$365,254,047
Federal Funds	11,858,953	0	11,858,953	11,858,953	0	11,858,953
Other Funds	1,090,095	0	1,090,095	1,090,095	0	1,090,095
Total Funds	$364,666,576	$0	$364,666,576	$364,666,576	$13,536,519	$378,203,095
Child and Adolescent Addictive Diseases Services						
State General Funds	$3,281,399	$0	$3,281,399	$3,281,399	$26,455	$3,307,854
Federal Funds	7,928,149	0	7,928,149	7,928,149	0	7,928,149
Total Funds	$11,209,548	$0	$11,209,548	$11,209,548	$26,455	$11,236,003
Child and Adolescent Developmental Disabilities						
State General Funds	$8,840,683	$0	$8,840,683	$8,840,683	$142,982	$8,983,665
Federal Funds	3,588,692	0	3,588,692	3,588,692	0	3,588,692
Total Funds	$12,429,375	$0	$12,429,375	$12,429,375	$142,982	$12,572,357

Program Budget Financial Summary

	Amended FY 2016			FY 2017		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Child and Adolescent Forensic Services						
State General Funds	$5,230,226	$0	$5,230,226	$5,230,226	$1,242,167	$6,472,393
Total Funds	$5,230,226	$0	$5,230,226	$5,230,226	$1,242,167	$6,472,393
Child and Adolescent Mental Health Services						
State General Funds	$49,342,643	$0	$49,342,643	$49,342,643	$932,022	$50,274,665
Federal Funds	10,324,515	0	10,324,515	10,324,515	0	10,324,515
Other Funds	2,669,781	0	2,669,781	2,669,781	0	2,669,781
Total Funds	$62,336,939	$0	$62,336,939	$62,336,939	$932,022	$63,268,961
Departmental Administration - Behavioral Health						
State General Funds	$37,465,230	$67,351	$37,532,581	$37,465,230	$441,540	$37,906,770
Federal Funds	11,715,584	0	11,715,584	11,715,584	0	11,715,584
Other Funds	22,133	0	22,133	22,133	0	22,133
Total Funds	$49,202,947	$67,351	$49,270,298	$49,202,947	$441,540	$49,644,487
Direct Care Support Services						
State General Funds	$108,858,524	$0	$108,858,524	$108,858,524	$6,813,621	$115,672,145
Other Funds	13,573,041	0	13,573,041	13,573,041	0	13,573,041
Total Funds	$122,431,565	$0	$122,431,565	$122,431,565	$6,813,621	$129,245,186
Substance Abuse Prevention						
State General Funds	$234,588	$0	$234,588	$234,588	$1,891	$236,479
Federal Funds	9,996,415	0	9,996,415	9,996,415	0	9,996,415
Total Funds	$10,231,003	$0	$10,231,003	$10,231,003	$1,891	$10,232,894
Agencies Attached for Administrative Purposes:						
Georgia Council on Developmental Disabilities						
State General Funds	$244,153	$0	$244,153	$244,153	$6,668	$250,821
Federal Funds	2,019,042	0	2,019,042	2,019,042	0	2,019,042
Total Funds	$2,263,195	$0	$2,263,195	$2,263,195	$6,668	$2,269,863
Sexual Offender Review Board						
State General Funds	$673,381	$0	$673,381	$673,381	$106,706	$780,087
Total Funds	$673,381	$0	$673,381	$673,381	$106,706	$780,087

Amended FY 2016 Budget Highlights

Program Budget Changes:

Departmental Administration

1.	Increase funds for TeamWorks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).	$763
	Total Change	**$763**

Agencies Attached for Administrative Purposes:

Payments to Georgia Regional Transportation Authority

1.	Increase funds for TeamWorks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).	$243
2.	Reduce funds for operating expenses to recognize fuel savings.	(200,000)
	Total Change	**($199,757)**

Payments to OneGeorgia Authority

1.	Increase funds to provide additional competitive grants to local school systems for broadband internet connectivity through the Connections for Classrooms program and provide funds for live online instruction and other digital platforms for students and teachers.	$14,900,000
2.	Provide one-time funds for the construction of a seawall on Hutchinson Island in Savannah.	3,500,000
	Total Change	**$18,400,000**

Total State General Fund Changes	**$18,201,006**

FY 2017 Budget Highlights

Program Budget Changes:

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.*

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.	53
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(250)
	Total Change	**$6,396**

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.*

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.	236
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(996)
4.	Increase funds for environmental projects.	100,000
5.	Provide funds for Coastal Regional Commission of Georgia grants for coastal infrastructure.	100,000
	Total Change	**$228,674**

Departmental Administration

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	$1,193
2.	Reflect an adjustment in merit system assessments.	10
3.	Reflect an adjustment in TeamWorks billings.	2,103
4.	Reflect an adjustment in payroll shared services billings.	1,124
5.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	2,990
6.	Transfer funds from the Georgia Advocacy Office contract to the Special Housing Initiatives program for the Home Access initiative.	(224,902)
	Total Change	**($217,482)**

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.*

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.	304
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(1,411)
	Total Change	**$36,901**

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.*

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.*

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.	221
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(747)
	Total Change	**$27,099**

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.*

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

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.	86
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(332)
	Total Change	**$10,451**

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.*

1.	Transfer funds from the Georgia Advocacy Office contract to the Special Housing Initiatives program for the Home Access initiative.	$224,902
	Total Change	**$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.*

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.	144
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(498)
4.	Provide funds for the Second Harvest of South Georgia to commission a food bank product distribution model that maximizes financial partnerships.	25,000
5.	Increase funds for Central State Hospital Redevelopment Authority for Environmental Phase I studies.	75,000
	Total Change	**$117,654**

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.*

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.	40
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(208)
4.	Utilize new and existing funds for small film production business grants.	300,000
	Total Change	**$304,795**

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.*

1.	Reduce funds and fund the 2017 Metropolitan North Georgia Water Planning contract.	($250,000)
2.	Increase funds for the Georgia Rural Water Association.	50,000
3.	Increase funds for grants for Resource Conservation and Development districts.	55,000
	Total Change	**($145,000)**

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.*

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.*

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

Total State General Fund Changes	**$641,297**

Program Budget Financial Summary

	Amended FY 2016			FY 2017		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$71,890,242	$18,201,006	$90,091,248	$71,890,242	$641,297	$72,531,539
TOTAL STATE FUNDS	$71,890,242	$18,201,006	$90,091,248	$71,890,242	$641,297	$72,531,539
Federal Funds	192,544,116	0	192,544,116	192,544,116	0	192,544,116
Other Funds	16,159,152	0	16,159,152	16,159,152	0	16,159,152
TOTAL FUNDS	$280,593,510	$18,201,006	$298,794,516	$280,593,510	$641,297	$281,234,807
Building Construction						
State General Funds	$246,966	$0	$246,966	$246,966	$6,396	$253,362
Other Funds	224,020	0	224,020	224,020	0	224,020
Total Funds	$470,986	$0	$470,986	$470,986	$6,396	$477,382
Coordinated Planning						
State General Funds	$3,773,704	$0	$3,773,704	$3,773,704	$228,674	$4,002,378
Federal Funds	242,503	0	242,503	242,503	0	242,503
Other Funds	60,190	0	60,190	60,190	0	60,190
Total Funds	$4,076,397	$0	$4,076,397	$4,076,397	$228,674	$4,305,071
Departmental Administration						
State General Funds	$1,128,518	$763	$1,129,281	$1,128,518	($217,482)	$911,036
Federal Funds	3,348,158	0	3,348,158	3,348,158	0	3,348,158
Other Funds	3,313,069	0	3,313,069	3,313,069	0	3,313,069
Total Funds	$7,789,745	$763	$7,790,508	$7,789,745	($217,482)	$7,572,263
Federal Community and Economic Development Programs						
State General Funds	$1,604,758	$0	$1,604,758	$1,604,758	$36,901	$1,641,659
Federal Funds	51,572,530	0	51,572,530	51,572,530	0	51,572,530
Other Funds	305,415	0	305,415	305,415	0	305,415
Total Funds	$53,482,703	$0	$53,482,703	$53,482,703	$36,901	$53,519,604
Homeownership Programs						
Federal Funds	$8,768,721	$0	$8,768,721	$8,768,721	$0	$8,768,721
Other Funds	5,574,739	0	5,574,739	5,574,739	0	5,574,739
Total Funds	$14,343,460	$0	$14,343,460	$14,343,460	$0	$14,343,460
Regional Services						
State General Funds	$1,055,291	$0	$1,055,291	$1,055,291	$27,099	$1,082,390
Federal Funds	108,000	0	108,000	108,000	0	108,000
Other Funds	188,650	0	188,650	188,650	0	188,650
Total Funds	$1,351,941	$0	$1,351,941	$1,351,941	$27,099	$1,379,040
Rental Housing Programs						
Federal Funds	$126,017,466	$0	$126,017,466	$126,017,466	$0	$126,017,466
Other Funds	4,969,527	0	4,969,527	4,969,527	0	4,969,527

Program Budget Financial Summary

	Amended FY 2016			FY 2017		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Total Funds	$130,986,993	$0	$130,986,993	$130,986,993	$0	$130,986,993
Research and Surveys						
State General Funds	$396,775	$0	$396,775	$396,775	$10,451	$407,226
Other Funds	42,213	0	42,213	42,213	0	42,213
Total Funds	$438,988	$0	$438,988	$438,988	$10,451	$449,439
Special Housing Initiatives						
State General Funds	$2,962,892	$0	$2,962,892	$2,962,892	$224,902	$3,187,794
Federal Funds	2,391,738	0	2,391,738	2,391,738	0	2,391,738
Other Funds	945,372	0	945,372	945,372	0	945,372
Total Funds	$6,300,002	$0	$6,300,002	$6,300,002	$224,902	$6,524,904
State Community Development Programs						
State General Funds	$764,225	$0	$764,225	$764,225	$117,654	$881,879
Other Funds	149,849	0	149,849	149,849	0	149,849
Total Funds	$914,074	$0	$914,074	$914,074	$117,654	$1,031,728
State Economic Development Programs						
State General Funds	$26,092,153	$0	$26,092,153	$26,092,153	$304,795	$26,396,948
Federal Funds	95,000	0	95,000	95,000	0	95,000
Other Funds	240,587	0	240,587	240,587	0	240,587
Total Funds	$26,427,740	$0	$26,427,740	$26,427,740	$304,795	$26,732,535
Agencies Attached for Administrative Purposes:						
Payments to Georgia Environmental Finance Authority						
State General Funds	$983,495	$0	$983,495	$983,495	($145,000)	$838,495
Total Funds	$983,495	$0	$983,495	$983,495	($145,000)	$838,495
Payments to Georgia Regional Transportation Authority						
State General Funds	$12,881,465	($199,757)	$12,681,708	$12,881,465	$46,907	$12,928,372
Total Funds	$12,881,465	($199,757)	$12,681,708	$12,881,465	$46,907	$12,928,372
Payments to OneGeorgia Authority						
State General Funds	$20,000,000	$18,400,000	$38,400,000	$20,000,000	$0	$20,000,000
Other Funds	145,521	0	145,521	145,521	0	145,521
Total Funds	$20,145,521	$18,400,000	$38,545,521	$20,145,521	$0	$20,145,521

Amended FY 2016 Budget Highlights

Program Budget Changes:

Departmental Administration and Program Support

1.	Increase funds for TeamWorks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).	$3,520
2.	Increase 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
3.	Replace the loss of federal funds for the Medicaid Management Information System (MMIS). (Total Funds: $0)	2,155,857
	Total Change	**$3,976,968**

Healthcare Facility Regulation

1.	Reduce funds to meet projected expenditures.	($119,000)
	Total Change	**($119,000)**

Indigent Care Trust Fund

1.	Increase funds to provide the state match for Disproportionate Share Hospital (DSH) payments for private deemed and non-deemed hospitals. (Total Funds: $44,996,858)	$14,668,976
	Total Change	**$14,668,976**

Medicaid: Aged, Blind and Disabled

1.	Increase funds to cover expenses related to higher pharmacy costs of Hepatitis C drugs ($23,129,866) and Cystic Fibrosis drugs ($3,390,400). (Total Funds: $81,675,911)	$26,520,266
2.	Increase funds to reflect the projected increase in the Medicare Part D Clawback payment.	4,044,497
3.	Reduce funds for growth in Medicaid based on projected need. (Total Funds: ($90,481,776))	(29,497,059)
4.	Increase funds for the hold harmless provision in Medicare Part B premiums. (Total Funds: $40,312,373)	13,081,365
	Total Change	**$14,149,069**

Medicaid: Low-Income Medicaid

State General Funds

1.	Increase funds for growth in Medicaid based on projected need. (Total Funds: $221,810,847)	$72,310,336
2.	Replace $2,183,251 in tobacco settlement funds with state general funds. (Total Funds: $0)	2,183,251
	Total Change	**$74,493,587**

Tobacco Settlement Funds

1.	Replace $2,183,251 in tobacco settlement funds with state general funds. (Total Funds: $0)	($2,183,251)
	Total Change	**($2,183,251)**

PeachCare

1.	Reduce funds for growth in PeachCare based on projected need. (Total Funds: ($177,991,140))	($10,305,687)
	Total Change	**($10,305,687)**

State Health Benefit Plan

1.	Increase funds to reflect updated projections for membership, medical services utilization, and medical trend changes. (Total Funds: $31,105,104)	Yes
2.	Reduce funds for the reduction in employee contribution rates effective January 1, 2016. (Total Funds: ($5,550,000))	Yes
3.	Increase funds for Medicare Advantage plans effective January 1, 2016. (Total Funds: $45,800,000)	Yes
4.	Reduce funds to reflect the delay of the scheduled increase of the employer contribution rate for non-certificated school service employees from July 1, 2015 to January 1, 2016. (Total Funds: ($56,763,150))	Yes
	Total Change	**$0**

Agencies Attached for Administrative Purposes:

Georgia Board for Physician Workforce: Board Administration

1.	Transfer funds from the Georgia Board for Physician Workforce: Graduate Medical Education program to the Georgia Board for Physician Workforce: Board Administration program to reflect projected expenditures.	$35,000
	Total Change	**$35,000**

Georgia Board for Physician Workforce: Graduate Medical Education

1.	Reduce funds for contract savings.	($88,779)
2.	Transfer funds from the Georgia Board for Physician Workforce: Graduate Medical Education program to the Georgia Board for Physician Workforce: Board Administration program to reflect projected expenditures.	(35,000)
	Total Change	**($123,779)**

Georgia Board for Physician Workforce: Mercer School of Medicine Grant

1.	Utilize existing funds ($1,020,000) to support primary care three-year accelerated track programs.	Yes
2.	Provide funds for a one-time enhancement to the Mercer School of Medicine.	35,000,000
	Total Change	**$35,000,000**

Georgia Board for Physician Workforce: Morehouse School of Medicine Grant

1.	Provide funds for a one-time enhancement to the Morehouse School of Medicine.	$35,000,000
	Total Change	**$35,000,000**

Georgia Board for Physician Workforce: Physicians for Rural Areas

1.	Utilize existing funds ($180,000) to support primary care three-year accelerated track programs.	Yes
	Total Change	**$0**

Total State General Fund Changes	**$166,775,134**
Total Tobacco Settlement Fund Changes	**($2,183,251)**

FY 2017 Budget Highlights

Program Budget Changes:

Departmental Administration and Program Support

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	$569,537
2.	Reflect an adjustment in merit system assessments.	4,302
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(67,604)
4.	Reflect an adjustment in TeamWorks billings.	24,035
5.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	15,014
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
8.	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)
9.	Reduce funds for contracts. (Total Funds: ($735,000))	(275,625)
10.	Utilize existing funds to initiate contract services with an external firm for mandatory nursing home audits.	Yes
11.	Transfer funds from the Medicaid: Aged, Blind and Disabled program for positions and operational costs related to the Community Care Services Program (CCSP). (Total Funds: $2,814,056)	1,407,028
12.	Redirect any administrative savings from the transfer of the Community Care Services Program (CCSP) to fund additional slots and report to the Georgia General Assembly on progress by January 1, 2017.	Yes
13.	The Department of Community Health, pursuant to O.C.G.A. 49-4-142.1 et seq. and within the parameters of O.C.G.A. 49-4-142.2, is hereby authorized to submit a request to the United States Department of Health and Human Services Centers for Medicare and Medicaid Services for a waiver pursuant to Section 1115 of the federal Social Security Act.	Yes
14.	The Department shall inspect each medical facility that the Department is authorized to regulate under paragraph (7) of O.C.G.A. 31-2-1 on an annual basis, maintain records of inspections and violations, and deliver an annual report on such inspections to the General Assembly within 30 days of the end of each Fiscal Year.	Yes
	Total Change	**($2,019,538)**

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.*

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.	54
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(303)
	Total Change	**$6,055**

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.*

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.	49
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(280)
	Total Change	**$5,593**

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.*

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.	703
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(3,976)
4.	Eliminate one-time start-up funds for Federally Qualified Health Centers.	(250,000)
5.	Provide funds for two Federally Qualified Health Center community start-up grants in Jackson County and Jenkins County.	500,000
6.	Increase contract funds for services for medically fragile children who do not qualify for the "Katie Beckett" TEFRA/Deeming waiver.	250,000
7.	Utilize existing funds to continue the Rural Hospital Stabilization Committee's grants, with pilot sites to be selected by the Rural Hospital Stabilization Committee.	Yes
8.	Increase one-time funds for the purchase of three telemedicine equipment devices to support middle Georgia EMS services.	42,000
9.	Increase funds to the Southwest Georgia Cancer Coalition to assist with access to quality cancer care and treatment in southwest Georgia.	25,000
10.	Increase funds to establish a Patient Centered Medical Home (PCMH) grant program for rural stabilization.	300,000
	Total Change	**$946,440**

Healthcare Facility Regulation

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

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.	720
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(4,075)
	Total Change	**$81,423**

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.*

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

Medicaid: Aged, Blind and Disabled

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

State General Funds

1.	Increase funds to cover expenses related to higher pharmacy cost of Hepatitis C drugs ($21,007,707) and Cystic Fibrosis drugs ($3,390,400). (Total Funds: $75,794,057)	$24,398,107
2.	Reflect an adjustment for growth in Medicaid based on projected need. (Total Funds: ($97,394,408))	(31,351,260)
3.	Increase funds to reflect a projected increase in the Medicare Part D Clawback payment.	8,088,994
4.	Increase funds for the hold harmless provision in Medicare Part B premiums. (Total Funds: $65,524,097)	21,039,788
5.	Transfer $46,488,969 in state general funds and $6,191,806 in tobacco settlement funds for 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
6.	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)
7.	Reduce funds for previous changes in rate calculations for nursing facility operator changes to reflect projected expenditures. (Total Funds: ($12,736,875))	(4,100,000)
8.	Increase funds to provide for a 3% inflation adjustment on the 2012 nursing home cost reports. (Total Funds: $35,104,070)	11,300,000
9.	Increase funds for the Independent Care Waiver Program (ICWP) Personal Support rates to match the CCSP and SOURCE program rates. (Total Funds: $11,725,325)	3,774,382
10.	Increase funds for the reimbursement rates for Adult Day Health Centers by 5% to provide parity with other home and community-based service providers. (Total Funds: $1,241,597)	399,670
11.	Provide funds to increase reimbursement rates for occupational therapy and physical therapy providers within the Medicaid Children's Intervention Services (CIS) program. (Total Funds: $6,213,110)	2,000,000
12.	Evaluate budget neutral payment methodologies for Medicaid member access to services provided by newly-enrolled long-term acute care and inpatient rehabilitation hospitals.	Yes
13.	Transfer funds to the Departmental Administration and Program Support programs for positions and operational costs related to the Community Care Services Program (CCSP). (Total Funds: ($2,814,056))	(1,407,028)
14.	Increase funds for a 3% increase in ventilator reimbursement rates. (Total Funds: $295,250)	95,041
15.	Transfer funds for the increased reimbursement rates for 32 select primary care and OB/GYN codes from the Medicaid: Low-Income Medicaid program to reflect the anticipated increase attributable to each program. (Total Funds: $28,826,089)	9,279,118
16.	Transfer funds for the increase in reimbursement rates for occupational therapy and physical therapy providers within the Medicaid Children's Intervention Services (CIS) program to the Medicaid: Low-Income Medicaid program to reflect the anticipated increase attributable to each program. (Total Funds: ($2,321,296))	(747,225)
	Total Change	**$69,615,139**

Medicaid: Aged, Blind and Disabled

Tobacco Settlement Funds

17.	Transfer $46,488,969 in state general funds and $6,191,806 in tobacco settlement funds for 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

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

State General Funds

1.	Increase funds for growth in Medicaid based on projected need. (Total Funds: $287,026,452)	$92,393,815
2.	Replace $16,076,082 in tobacco settlement funds with state general funds.	16,076,082
3.	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)
4.	Provide funds to increase reimbursement rates for select primary care and OB/GYN codes to 100% of 2014 Medicare levels. (Total Funds: $81,402,035)	26,203,315
5.	Provide funds to increase the Advanced Life Support (ALS) emergency transport code reimbursement rate for EMS providers by 7%. (Total Funds: $1,970,531)	634,314
6.	Effective July 1, 2016, Care Management Organizations (CMO) are required to increase their current per unit reimbursement rates for contracted primary care, OB/GYN, and EMS providers at the increased rates mandated by HB 751.	Yes
7.	Provide funds to evaluate cost-saving measures through accurate diagnosis of ADHD through NEBA and report back to the Georgia General Assembly by January 1, 2017.	200,000
8.	Increase funds for a $250 add-on payment for newborn delivery in rural counties (population less than 35,000). (Total Funds: $1,203,500)	387,407
9.	Transfer funds for the increased reimbursement rates for 32 select primary care and OB/GYN codes to the Medicaid: Aged, Blind, and Disabled programs to reflect the anticipated increase attributable to each program. (Total Funds: ($28,826,089))	(9,279,118)
10.	Transfer funds for the increase in reimbursement rate for occupational therapy and physical therapy providers within the Medicaid Children's Intervention Services (CIS) program from the Medicaid: Aged, Blind, and Disabled program to reflect the anticipated increase attributable to each program. (Total Funds: $2,321,296)	747,225
	Total Change	**$108,562,997**

Tobacco Settlement Funds

11.	Replace $16,076,082 in tobacco settlement funds with state general funds.	($16,076,082)
	Total Change	**($16,076,082)**

Hospital Provider Payment

12.	Reflect additional revenue from hospital provider payments. (Total Funds: $32,594,205)	10,495,334
13.	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 Patient Protection and Affordable Care Act (PPACA). (Total Funds: $5,674,596)	1,827,220
	Total Change	**$12,322,554**

PeachCare

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

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)
2.	Increase funds to increase reimbursement rates for occupational therapy and physical therapy providers within the Medicaid Children's Intervention Services (CIS) program. (Total Funds: $137,680)	Yes
	Total Change	**($22,821,381)**

Hospital Provider Payment

1.	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 Patient Protection and Affordable Care Act (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.*

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
7.	Authorize a pilot program for non-certificated system-directed health care coverage for a 24-month pilot effective for coverage year January 1, 2017, at the end of which the participating systems may opt to return to the state plan without penalty. (Total Funds: $0)	Yes
8.	Reflect a total fund balance for Other Post-Employment Benefits (OPEB) liabilities of $925,103,053 by recognizing 2015 payments ($478,094,972) and pending deposits ($314,627,314). (Total Funds: $0)	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.*

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.	93
3.	Transfer funds from the Graduate Medical Education program to support tracking long-term rural capacity needs for physicians and other healthcare providers.	208,779
4.	Provide funds for a facilitator position to specialize in emerging residency programs.	100,000
	Total Change	**$322,339**

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.*

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
2.	Transfer funds to the Board Administration program to support tracking long-term rural capacity needs for physicians and other healthcare providers.	(208,779)
3.	Transfer funds to the Physicians for Rural Areas program for the Georgia South Family Medicine Rural Residency Training Program.	(100,000)
4.	Provide funds for an emergency medicine residency program at Memorial Health University Medical Center.	219,684
5.	Increase funds to provide eight slots total in OB/GYN residency programs with two slots each at Emory, Medical College of Georgia, Morehouse, and Navicent Health Care Macon.	122,664
	Total Change	**$1,171,644**

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.*

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.*

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.*

1.	Realign program activities to provide additional Physician Rural Areas Assistance (PRAA) loan repayment awards.	Yes
2.	Provide funds for a loan repayment program for Physician Assistants and Advanced Practice Registered Nurses practicing in rural and underserved areas.	200,000
3.	Transfer funds from the Graduate Medical Education program to assist Georgia South Family Medicine Rural Residency Training Program.	100,000
4.	Utilize $60,000 in existing funds for one-time partnership funding for Houston Healthcare and Carl Vinson Veterans Administration residency program.	Yes
	Total Change	**$300,000**

Georgia Board for Physician Workforce: Undergraduate Medical Education

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

1.	Increase funds for the medical student capitation contract for 50 certified residents at Philadelphia College of Osteopathic Medicine.	$318,150
	Total Change	**$318,150**

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.*

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.	407
3.	Provide funds for the regulation of the vaccine protocol agreements as established by HB 504 (2015 Session).	65,130
	Total Change	**$121,355**

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.*

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.	432
3.	Provide funds for increased rent.	21,500
	Total Change	**$65,167**

Total State General Fund Changes	**$156,675,383**
Total Tobacco Settlement Fund Changes	**($9,884,276)**

Program Budget Financial Summary

	Amended FY 2016			FY 2017		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$2,496,098,053	$166,775,134	$2,662,873,187	$2,496,098,053	$156,675,383	$2,652,773,436
Tobacco Settlement Funds	109,968,257	(2,183,251)	107,785,006	109,968,257	(9,884,276)	100,083,981
Nursing Home Provider Fees	167,969,114	0	167,969,114	167,969,114	0	167,969,114
Hospital Provider Payment	272,255,461	0	272,255,461	272,255,461	11,737,551	283,993,012
TOTAL STATE FUNDS	$3,046,290,885	$164,591,883	$3,210,882,768	$3,046,290,885	$158,528,658	$3,204,819,543
Federal Funds	6,939,516,559	33,472,344	6,972,988,903	6,939,516,559	423,643,224	7,363,159,783
Other Funds	3,723,236,308	14,591,954	3,737,828,262	3,723,236,308	74,770,688	3,798,006,996
TOTAL FUNDS	$13,709,043,752	$212,656,181	$13,921,699,933	$13,709,043,752	$656,942,570	$14,365,986,322
Departmental Administration and Program Support						
State General Funds	$65,283,852	$3,976,968	$69,260,820	$65,283,852	($2,019,538)	$63,264,314
Federal Funds	296,140,528	(72,532)	296,067,996	296,140,528	8,728,544	304,869,072
Other Funds	26,110,104	0	26,110,104	26,110,104	(183,750)	25,926,354
Total Funds	$387,534,484	$3,904,436	$391,438,920	$387,534,484	$6,525,256	$394,059,740
Georgia Board of Dentistry						
State General Funds	$812,629	$0	$812,629	$812,629	$6,055	$818,684
Total Funds	$812,629	$0	$812,629	$812,629	$6,055	$818,684
Georgia State Board of Pharmacy						
State General Funds	$750,826	$0	$750,826	$750,826	$5,593	$756,419
Total Funds	$750,826	$0	$750,826	$750,826	$5,593	$756,419
Health Care Access and Improvement						
State General Funds	$10,662,932	$0	$10,662,932	$10,662,932	$946,440	$11,609,372
Federal Funds	16,446,551	0	16,446,551	16,446,551	0	16,446,551
Total Funds	$27,109,483	$0	$27,109,483	$27,109,483	$946,440	$28,055,923
Healthcare Facility Regulation						
State General Funds	$10,929,096	($119,000)	$10,810,096	$10,929,096	$81,423	$11,010,519
Federal Funds	9,638,318	0	9,638,318	9,638,318	0	9,638,318
Other Funds	100,000	0	100,000	100,000	0	100,000
Total Funds	$20,667,414	($119,000)	$20,548,414	$20,667,414	$81,423	$20,748,837
Indigent Care Trust Fund						
State General Funds	$0	$14,668,976	$14,668,976			
Federal Funds	$257,075,969	$30,327,882	$287,403,851	$257,075,969	$0	$257,075,969
Other Funds	142,586,524	0	142,586,524	142,586,524	0	142,586,524
Total Funds	$399,662,493	$44,996,858	$444,659,351	$399,662,493	$0	$399,662,493
Medicaid: Aged, Blind and Disabled						

Program Budget Financial Summary

	Amended FY 2016			FY 2017		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
State General Funds	$1,384,886,844	$14,149,069	$1,399,035,913	$1,384,886,844	$69,615,139	$1,454,501,983
Tobacco Settlement Funds				0	6,191,806	6,191,806
Nursing Home Provider Fees	167,969,114	0	167,969,114	167,969,114	0	167,969,114
Hospital Provider Payment	28,620,148	0	28,620,148	28,620,148	1,242,217	29,862,365
Federal Funds	3,338,438,002	21,401,936	3,359,839,938	3,338,438,002	111,371,342	3,449,809,344
Other Funds	329,631,620	0	329,631,620	329,631,620	0	329,631,620
Total Funds	$5,249,545,728	$35,551,005	$5,285,096,733	$5,249,545,728	$188,420,504	$5,437,966,232
Medicaid: Low-Income Medicaid						
State General Funds	$933,308,971	$74,493,587	$1,007,802,558	$933,308,971	$108,562,997	$1,041,871,968
Tobacco Settlement Funds	109,968,257	(2,183,251)	107,785,006	109,968,257	(16,076,082)	93,892,175
Hospital Provider Payment	241,808,093	0	241,808,093	241,808,093	12,322,554	254,130,647
Federal Funds	2,622,452,881	149,500,511	2,771,953,392	2,622,452,881	278,757,057	2,901,209,938
Other Funds	25,745,163	0	25,745,163	25,745,163	0	25,745,163
Total Funds	$3,933,283,365	$221,810,847	$4,155,094,212	$3,933,283,365	$383,566,526	$4,316,849,891
PeachCare						
State General Funds	$22,821,381	($10,305,687)	$12,515,694	$22,821,381	($22,821,381)	$0
Hospital Provider Payment	1,827,220	0	1,827,220	1,827,220	(1,827,220)	0
Federal Funds	399,324,310	(167,685,453)	231,638,857	399,324,310	24,786,281	424,110,591
Other Funds	151,783	0	151,783	151,783	0	151,783
Total Funds	$424,124,694	($177,991,140)	$246,133,554	$424,124,694	$137,680	$424,262,374
State Health Benefit Plan						
Other Funds	$3,198,611,114	$14,591,954	$3,213,203,068	$3,198,611,114	$74,954,438	$3,273,565,552
Total Funds	$3,198,611,114	$14,591,954	$3,213,203,068	$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	$35,000	$694,458	$659,458	$322,339	$981,797
Total Funds	$659,458	$35,000	$694,458	$659,458	$322,339	$981,797
Georgia Board for Physician Workforce: Graduate Medical Education						
State General Funds	$10,014,219	($123,779)	$9,890,440	$10,014,219	$1,171,644	$11,185,863
Total Funds	$10,014,219	($123,779)	$9,890,440	$10,014,219	$1,171,644	$11,185,863
Georgia Board for Physician Workforce: Mercer School of Medicine Grant						
State General Funds	$24,039,911	$35,000,000	$59,039,911	$24,039,911	$0	$24,039,911
Total Funds	$24,039,911	$35,000,000	$59,039,911	$24,039,911	$0	$24,039,911

Program Budget Financial Summary

	Amended FY 2016			FY 2017		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Georgia Board for Physician Workforce: Morehouse School of Medicine Grant						
State General Funds	$23,971,870	$35,000,000	$58,971,870	$23,971,870	$0	$23,971,870
Total Funds	$23,971,870	$35,000,000	$58,971,870	$23,971,870	$0	$23,971,870
Georgia Board for Physician Workforce: Physicians for Rural Areas						
State General Funds	$1,410,000	$0	$1,410,000	$1,410,000	$300,000	$1,710,000
Total Funds	$1,410,000	$0	$1,410,000	$1,410,000	$300,000	$1,710,000
Georgia Board for Physician Workforce: Undergraduate Medical Education						
State General Funds	$2,119,068	$0	$2,119,068	$2,119,068	$318,150	$2,437,218
Total Funds	$2,119,068	$0	$2,119,068	$2,119,068	$318,150	$2,437,218
Georgia Composite Medical Board						
State General Funds	$2,277,486	$0	$2,277,486	$2,277,486	$121,355	$2,398,841
Other Funds	300,000	0	300,000	300,000	0	300,000
Total Funds	$2,577,486	$0	$2,577,486	$2,577,486	$121,355	$2,698,841
Georgia Drugs and Narcotics Agency						
State General Funds	$2,149,510	$0	$2,149,510	$2,149,510	$65,167	$2,214,677
Total Funds	$2,149,510	$0	$2,149,510	$2,149,510	$65,167	$2,214,677

Amended FY 2016 Budget Highlights

Program Budget Changes:

County Jail Subsidy

1.	Reduce funds to meet projected expenditures.	($45,000)
	Total Change	**($45,000)**

Departmental Administration

1.	Increase funds for TeamWorks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).	$3,247
	Total Change	**$3,247**

Detention Centers

1.	Increase funds for TeamWorks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).	$5,899
	Total Change	**$5,899**

Food and Farm Operations

1.	Increase funds for TeamWorks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).	$271
	Total Change	**$271**

Health

1.	Increase funds for TeamWorks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).	$1,772
	Total Change	**$1,772**

Offender Management

1.	Increase funds for TeamWorks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).	$771
	Total Change	**$771**

Probation Supervision

1.	Increase funds for TeamWorks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).	$18,197
	Total Change	**$18,197**

State Prisons

1.	Increase funds for TeamWorks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).	$100,130
	Total Change	**$100,130**

Transition Centers

1.	Increase funds for TeamWorks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).	$5,006
	Total Change	**$5,006**

Total State General Fund Changes	**$90,293**

FY 2017 Budget Highlights

Program Budget Changes:

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.*

1.	Reduce funds.	($45,000)
	Total Change	**($45,000)**

Departmental Administration

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

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.	683
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 reflect an adjustment in the employer share of the Employees' Retirement System.	322,424
6.	Transfer funds and one position to the Department of Community Supervision's Departmental Administration program.	(43,429)
7.	Transfer funds and two positions to the Governor's Office of Transition, Support, and Reentry.	(280,057)
8.	Transfer funds and six positions from the Probation Supervision program for consolidated banking services.	375,744
9.	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
10.	Provide a report to the General Assembly regarding the effectiveness of educational programs within the department including county correctional facility GED and vocational certificate programs, the charter high school initiative, vocational/technical programs, and the GED fast track program by January 1, 2017 and a follow-up report by January 1, 2018.	Yes
	Total Change	**$789,765**

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.*

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.	1,427

Detention Centers

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	**$8,108,525**

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.*

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.	57
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	**$29,988**

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.*

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.	373
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.	Utilize existing funds to provide Hepatitis C treatments and fund actual costs in the Amended FY17 budget, while recognizing potential savings from new therapeutic options.	Yes
6.	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
	Total Change	**$2,838,410**

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.*

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.	162
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)

Offender Management

5.	Transfer funds and nine positions to the Department of Community Supervision's Field Services program.	(458,707)
6.	Increase funds to incentivize county correctional facilities to provide educational opportunities and graduate inmates from GED and vocational programs.	1,325,000
7.	Provide a $1,000 per student performance-based funding incentive to county correctional facilities for each GED diploma and vocational certificate graduate.	Yes
8.	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
	Total Change	**$976,952**

Private Prisons

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

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.*

1.	Transfer funds and 1,628 positions to the Department of Community Supervision's Field Services program.	($89,674,806)
2.	Transfer funds and six positions to the Departmental Administration program for consolidated banking services.	(375,744)
3.	Transfer funds, 82 positions, and 13 vehicles to the Detention Centers program to consolidate program operations.	(5,930,478)
	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.*

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.	21,097
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)
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

State Prisons

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)
10.	Reduce funds for one-time funding for setup costs of the state prison education enhancement.	(374,502)
11.	Reduce funds to reflect the savings from energy efficiency upgrades.	(60,000)
	Total Change	**$35,474,709**

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.*

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.	1,054
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	**$1,688,986**

Total State General Fund Changes	**($48,761,527)**

Program Budget Financial Summary

	Amended FY 2016			FY 2017		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$1,168,464,300	$90,293	$1,168,554,593	$1,168,464,300	($46,118,693)	$1,122,345,607
TOTAL STATE FUNDS	$1,168,464,300	$90,293	$1,168,554,593	$1,168,464,300	($46,118,693)	$1,122,345,607
Federal Funds	170,555	0	170,555	170,555	0	170,555
Other Funds	13,581,649	0	13,581,649	13,581,649	(17,046)	13,564,603
TOTAL FUNDS	$1,182,216,504	$90,293	$1,182,306,797	$1,182,216,504	($46,135,739)	$1,136,080,765
County Jail Subsidy						
State General Funds	$50,000	($45,000)	$5,000	$50,000	($45,000)	$5,000
Total Funds	$50,000	($45,000)	$5,000	$50,000	($45,000)	$5,000
Departmental Administration						
State General Funds	$35,423,197	$3,247	$35,426,444	$35,423,197	$789,765	$36,212,962
Federal Funds	70,555	0	70,555	70,555	0	70,555
Total Funds	$35,493,752	$3,247	$35,496,999	$35,493,752	$789,765	$36,283,517
Detention Centers						
State General Funds	$30,232,566	$5,899	$30,238,465	$30,232,566	$8,108,525	$38,341,091
Other Funds	450,000	0	450,000	450,000	0	450,000
Total Funds	$30,682,566	$5,899	$30,688,465	$30,682,566	$8,108,525	$38,791,091
Food and Farm Operations						
State General Funds	$27,555,071	$271	$27,555,342	$27,555,071	$29,988	$27,585,059
Total Funds	$27,555,071	$271	$27,555,342	$27,555,071	$29,988	$27,585,059
Health						
State General Funds	$201,384,166	$1,772	$201,385,938	$201,384,166	$2,838,410	$204,222,576
Other Funds	390,000	0	390,000	390,000	0	390,000
Total Funds	$201,774,166	$1,772	$201,775,938	$201,774,166	$2,838,410	$204,612,576
Offender Management						
State General Funds	$42,568,545	$771	$42,569,316	$42,568,545	$976,952	$43,545,497
Other Funds	30,000	0	30,000	30,000	0	30,000
Total Funds	$42,598,545	$771	$42,599,316	$42,598,545	$976,952	$43,575,497
Private Prisons						
State General Funds	$135,395,608	$0	$135,395,608	$135,395,608	$0	$135,395,608
Total Funds	$135,395,608	$0	$135,395,608	$135,395,608	$0	$135,395,608
Probation Supervision						
State General Funds	$95,981,028	$18,197	$95,999,225	$95,981,028	($95,981,028)	$0
Other Funds	17,046	0	17,046	17,046	(17,046)	0
Total Funds	$95,998,074	$18,197	$96,016,271	$95,998,074	($95,998,074)	$0

Program Budget Financial Summary

	Amended FY 2016			FY 2017		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
State Prisons						
State General Funds	$569,908,384	$100,130	$570,008,514	$569,908,384	$35,474,709	$605,383,093
Federal Funds	100,000	0	100,000	100,000	0	100,000
Other Funds	12,694,603	0	12,694,603	12,694,603	0	12,694,603
Total Funds	$582,702,987	$100,130	$582,803,117	$582,702,987	$35,474,709	$618,177,696
Transition Centers						
State General Funds	$29,965,735	$5,006	$29,970,741	$29,965,735	$1,688,986	$31,654,721
Total Funds	$29,965,735	$5,006	$29,970,741	$29,965,735	$1,688,986	$31,654,721

Amended FY 2016 Budget Highlights

Program Budget Changes:

Departmental Administration

1.	Transfer funds from the Field Services program to accurately reflect the cost of real estate rentals.	$40,710
2.	Transfer funds from the Governor's Office of Transition, Support, and Reentry program to accurately reflect the cost of real estate rentals.	147,617
	Total Change	**$188,327**

Field Services

1.	Transfer funds to the Departmental Administration program to accurately reflect the cost of real estate rentals.	($40,710)
2.	Provide one-time funds for property acquisition for parking on Memorial Drive in Atlanta.	Yes
	Total Change	**($40,710)**

Misdemeanor Probation

1.	Reduce funds to reflect compliance monitor positions start dates.	($35,416)
	Total Change	**($35,416)**

Agencies Attached for Administrative Purposes:

Governor's Office of Transition, Support, and Reentry

1.	Transfer funds to the Departmental Administration program to accurately reflect the cost of real estate rentals.	($147,617)
	Total Change	**($147,617)**

Total State General Fund Changes	**($35,416)**

FY 2017 Budget Highlights

Program Budget Changes:

Departmental Administration

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

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.	4,838
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.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	88,134

Departmental Administration

7.	Transfer funds and three positions from the Field Services program.	398,374
8.	Transfer funds from the Field Services program to accurately reflect the cost of real estate rentals.	64,889
9.	Transfer funds and one position from the Department of Corrections' Departmental Administration program.	43,429
10.	Transfer funds and two positions from the State Board of Pardons and Paroles' Board Administration program.	110,920
	Total Change	**$923,085**

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.*

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.	102,926
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.	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
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)
13.	Reduce one-time funds used to recalibrate the offender supervision risk assessment tool.	(75,000)
14.	Reduce one-time funds for technology infrastructure.	(67,500)
	Total Change	**$123,733,042**

Misdemeanor Probation

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

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.	459
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	**$20,621**

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.*

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.	166
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	461
	Total Change	**$17,007**

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.*

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.	3,232
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	5,293
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	**$1,033,611**

Total State General Fund Changes	**$125,727,366**

Program Budget Financial Summary

	Amended FY 2016			FY 2017		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$34,791,312	($35,416)	$34,755,896	$34,791,312	$125,727,366	$160,518,678
TOTAL STATE FUNDS	$34,791,312	($35,416)	$34,755,896	$34,791,312	$125,727,366	$160,518,678
Other Funds	0	0	0	0	10,000	10,000
TOTAL FUNDS	$34,791,312	($35,416)	$34,755,896	$34,791,312	$125,737,366	$160,528,678
Departmental Administration						
State General Funds	$8,213,943	$188,327	$8,402,270	$8,213,943	$923,085	$9,137,028
Total Funds	$8,213,943	$188,327	$8,402,270	$8,213,943	$923,085	$9,137,028
Field Services						
State General Funds	$21,851,578	($40,710)	$21,810,868	$21,851,578	$123,733,042	$145,584,620
Other Funds				0	10,000	10,000
Total Funds	$21,851,578	($40,710)	$21,810,868	$21,851,578	$123,743,042	$145,594,620
Misdemeanor Probation						
State General Funds	$609,367	($35,416)	$573,951	$609,367	$20,621	$629,988
Total Funds	$609,367	($35,416)	$573,951	$609,367	$20,621	$629,988
Agencies Attached for Administrative Purposes:						
Georgia Commission on Family Violence						
State General Funds	$374,981	$0	$374,981	$374,981	$17,007	$391,988
Total Funds	$374,981	$0	$374,981	$374,981	$17,007	$391,988
Governor's Office of Transition, Support, and Reentry						
State General Funds	$3,741,443	($147,617)	$3,593,826	$3,741,443	$1,033,611	$4,775,054
Total Funds	$3,741,443	($147,617)	$3,593,826	$3,741,443	$1,033,611	$4,775,054

Amended FY 2016 Budget Highlights

Program Budget Changes:

Departmental Administration

1.	Increase funds for TeamWorks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).	$935
	Total Change	**$935**

Military Readiness

1.	Increase funds for TeamWorks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).	$158
2.	Provide funds to relocate the Albany Readiness Center to the Albany Marine Corps Logistics Base. (Total Funds: $1,500,000)	1,100,000
	Total Change	**$1,100,158**

Youth Educational Services

1.	Increase funds for TeamWorks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).	$404
2.	Increase funds for fixtures, furniture, and equipment for the Milledgeville Youth Challenge Academy to have the facility ready for occupancy by staff on July 1, 2016.	409,156
	Total Change	**$409,560**

Total State General Fund Changes	**$1,510,653**

FY 2017 Budget Highlights

Program Budget Changes:

Departmental Administration

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

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.	123
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
5.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	3,742
	Total Change	**$43,700**

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.*

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.	287
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
5.	Reflect a change in program purpose statement.	Yes
6.	Increase funds for equipment for the Georgia State Defense Force.	50,000
	Total Change	**$139,806**

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.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	$71,628
2.	Reflect an adjustment in merit system assessments.	269
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	**$1,251,239**

Total State General Fund Changes	**$1,434,745**

Program Budget Financial Summary

	Amended FY 2016			FY 2017		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$10,133,637	$1,510,653	$11,644,290	$10,133,637	$1,434,745	$11,568,382
TOTAL STATE FUNDS	$10,133,637	$1,510,653	$11,644,290	$10,133,637	$1,434,745	$11,568,382
Federal Funds	49,366,773	0	49,366,773	49,366,773	3,837,500	53,204,273
Other Funds	3,262,875	400,000	3,662,875	3,262,875	0	3,262,875
TOTAL FUNDS	$62,763,285	$1,910,653	$64,673,938	$62,763,285	$5,272,245	$68,035,530
Departmental Administration						
State General Funds	$1,143,379	$935	$1,144,314	$1,143,379	$43,700	$1,187,079
Federal Funds	723,528	0	723,528	723,528	0	723,528
Total Funds	$1,866,907	$935	$1,867,842	$1,866,907	$43,700	$1,910,607
Military Readiness						
State General Funds	$5,086,422	$1,100,158	$6,186,580	$5,086,422	$139,806	$5,226,228
Federal Funds	34,639,522	0	34,639,522	34,639,522	0	34,639,522
Other Funds	3,258,997	400,000	3,658,997	3,258,997	0	3,258,997
Total Funds	$42,984,941	$1,500,158	$44,485,099	$42,984,941	$139,806	$43,124,747
Youth Educational Services						
State General Funds	$3,903,836	$409,560	$4,313,396	$3,903,836	$1,251,239	$5,155,075
Federal Funds	14,003,723	0	14,003,723	14,003,723	3,837,500	17,841,223
Other Funds	3,878	0	3,878	3,878	0	3,878
Total Funds	$17,911,437	$409,560	$18,320,997	$17,911,437	$5,088,739	$23,000,176

Amended FY 2016 Budget Highlights

Program Budget Changes:

Customer Service Support

1.	Increase funds for TeamWorks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).	$10,490
	Total Change	**$10,490**

FY 2017 Budget Highlights

Program Budget Changes:

Customer Service Support

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

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.	599
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	**$161,631**

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.*

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.	3,728
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(64,905)
4.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	21,194
5.	Increase funds for two full-time and two part-time driver examiner positions at the Fayetteville Customer Service Center.	104,040
6.	Eliminate one-time funds for a commercial driver's license pad in West Georgia.	(500,000)
7.	Utilize existing funds for new vessel endorsement for boating certification.	Yes
8.	Reduce funds for start-up costs for the Paulding Customer Service Center.	(106,752)
	Total Change	**$379,924**

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.*

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.	149
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(1,786)
	Total Change	**$35,154**

Total State General Fund Changes	**$576,709**

Program Budget Financial Summary

	Amended FY 2016			FY 2017		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$67,096,307	$10,490	$67,106,797	$67,096,307	$576,709	$67,673,016
TOTAL STATE FUNDS	$67,096,307	$10,490	$67,106,797	$67,096,307	$576,709	$67,673,016
Other Funds	2,844,121	0	2,844,121	2,844,121	0	2,844,121
TOTAL FUNDS	$69,940,428	$10,490	$69,950,918	$69,940,428	$576,709	$70,517,137
Customer Service Support						
State General Funds	$9,527,809	$10,490	$9,538,299	$9,527,809	$161,631	$9,689,440
Other Funds	500,857	0	500,857	500,857	0	500,857
Total Funds	$10,028,666	$10,490	$10,039,156	$10,028,666	$161,631	$10,190,297
License Issuance						
State General Funds	$56,667,632	$0	$56,667,632	$56,667,632	$379,924	$57,047,556
Other Funds	1,827,835	0	1,827,835	1,827,835	0	1,827,835
Total Funds	$58,495,467	$0	$58,495,467	$58,495,467	$379,924	$58,875,391
Regulatory Compliance						
State General Funds	$900,866	$0	$900,866	$900,866	$35,154	$936,020
Other Funds	515,429	0	515,429	515,429	0	515,429
Total Funds	$1,416,295	$0	$1,416,295	$1,416,295	$35,154	$1,451,449

Amended FY 2016 Budget Highlights

Program Budget Changes:

Pre-Kindergarten Program

Lottery Funds

1.	Increase funds for TeamWorks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).	$199
	Total Change	**$199**

FY 2017 Budget Highlights

Program Budget Changes:

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.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	$40,903
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	926
	Total Change	**$41,829**

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.*

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.*

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.	4,810
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
6.	Utilize existing funds of $1,150,500 in contractual services to provide a $300 one-time materials grant for each Pre-Kindergarten classroom.	Yes
	Total Change	**$36,551,032**

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.*

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

Total State General Fund Changes	**$41,829**

Total Lottery Fund Changes	**$36,551,032**

Program Budget Financial Summary

	Amended FY 2016			FY 2017		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$55,527,513	$0	$55,527,513	$55,527,513	$41,829	$55,569,342
Lottery Funds	321,295,348	199	321,295,547	321,295,348	36,551,032	357,846,380
TOTAL STATE FUNDS	$376,822,861	$199	$376,823,060	$376,822,861	$36,592,861	$413,415,722
Federal Funds	378,637,476	0	378,637,476	378,637,476	0	378,637,476
Other Funds	160,000	0	160,000	160,000	0	160,000
TOTAL FUNDS	$755,620,337	$199	$755,620,536	$755,620,337	$36,592,861	$792,213,198
Child Care Services						
State General Funds	$55,527,513	$0	$55,527,513	$55,527,513	$41,829	$55,569,342
Federal Funds	203,084,701	0	203,084,701	203,084,701	0	203,084,701
Other Funds	25,000	0	25,000	25,000	0	25,000
Total Funds	$258,637,214	$0	$258,637,214	$258,637,214	$41,829	$258,679,043
Nutrition						
Federal Funds	$138,000,000	$0	$138,000,000	$138,000,000	$0	$138,000,000
Total Funds	$138,000,000	$0	$138,000,000	$138,000,000	$0	$138,000,000
Pre-Kindergarten Program						
Lottery Funds	$321,295,348	$199	$321,295,547	$321,295,348	$36,551,032	$357,846,380
Federal Funds	175,000	0	175,000	175,000	0	175,000
Total Funds	$321,470,348	$199	$321,470,547	$321,470,348	$36,551,032	$358,021,380
Quality Initiatives						
Federal Funds	$37,377,775	$0	$37,377,775	$37,377,775	$0	$37,377,775
Other Funds	135,000	0	135,000	135,000	0	135,000
Total Funds	$37,512,775	$0	$37,512,775	$37,512,775	$0	$37,512,775

Amended FY 2016 Budget Highlights

Program Budget Changes:

Departmental Administration

1.	Increase funds for TeamWorks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).	$2,238
	Total Change	**$2,238**

Global Commerce

1.	Provide funds for contractual services for the economic development outreach initiative in China.	$650,000
	Total Change	**$650,000**

Tourism

1.	Increase funds. (See Intent Language Considered Non-Binding by the Governor.)	$200,000
	Total Change	**$200,000**

Total State General Fund Changes	**$852,238**

FY 2017 Budget Highlights

Program Budget Changes:

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.*

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.	1,061
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
6.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	9,612
	Total Change	**$149,908**

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.*

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.	227
3.	Reflect an adjustment in payroll shared services billings.	106
	Total Change	**$21,876**

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.*

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.	137
3.	Increase funds for grants program.	100,000
	Total Change	**$113,139**

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.*

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.*

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.	1,894
3.	Reflect an adjustment in payroll shared services billings.	1,159
4.	Increase funds for marketing.	200,000
	Total Change	**$383,046**

Governor's Office of Workforce Development

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

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.*

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.	200
3.	Reflect an adjustment in payroll shared services billings.	105
	Total Change	**$19,336**

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.*

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.	253
3.	Reflect an adjustment in payroll shared services billings.	105
	Total Change	**$24,416**

Tourism

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

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.	1,378
3.	Reflect an adjustment in payroll shared services billings.	1,440
4.	Eliminate one-time funds for signage and marketing of the "Vietnam Moving Wall" at the Walk of Heroes.	(10,000)
5.	Increase funds for the Georgia Civil War Heritage Trails.	10,000
6.	Reduce funds for the National Infantry Museum (See Intent Language Considered Non-Binding by the Governor.)	(400,000)
7.	Reflect a change in the program purpose statement.	Yes
8.	Increase funds for tourism marketing and promotion to include marketing for the Year of Music in Georgia.	800,000
9.	Increase funds for the Georgia Historical Society for historical markers. (See Intent Language Considered Non-Binding by the Governor.)	100,000
10.	Increase funds for the Georgia Humanities Council.	10,000
11.	Provide one-time funding for the Martin Luther King Jr. Center for Nonviolent Social Change to modernize public space and facilities for tourism to commemorate the life of Martin Luther King Jr. on the 50th anniversary of his death.	100,000
	Total Change	**$743,746**

Total State General Fund Changes	**$1,455,467**

Program Budget Financial Summary

	Amended FY 2016			FY 2017		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$30,822,634	$852,238	$31,674,872	$30,822,634	$1,455,467	$32,278,101
TOTAL STATE FUNDS	$30,822,634	$852,238	$31,674,872	$30,822,634	$1,455,467	$32,278,101
Federal Funds	74,021,318	0	74,021,318	74,021,318	0	74,021,318
TOTAL FUNDS	$104,843,952	$852,238	$105,696,190	$104,843,952	$1,455,467	$106,299,419
Departmental Administration						
State General Funds	$4,478,642	$2,238	$4,480,880	$4,478,642	$149,908	$4,628,550
Total Funds	$4,478,642	$2,238	$4,480,880	$4,478,642	$149,908	$4,628,550
Film, Video, and Music						
State General Funds	$1,096,969	$0	$1,096,969	$1,096,969	$21,876	$1,118,845
Total Funds	$1,096,969	$0	$1,096,969	$1,096,969	$21,876	$1,118,845
Georgia Council for the Arts						
State General Funds	$603,360	$0	$603,360	$603,360	$113,139	$716,499
Federal Funds	659,400	0	659,400	659,400	0	659,400
Total Funds	$1,262,760	$0	$1,262,760	$1,262,760	$113,139	$1,375,899
Georgia Council for the Arts - Special Project						
State General Funds	$300,000	$0	$300,000	$300,000	$0	$300,000
Total Funds	$300,000	$0	$300,000	$300,000	$0	$300,000
Global Commerce						
State General Funds	$10,881,240	$650,000	$11,531,240	$10,881,240	$383,046	$11,264,286
Total Funds	$10,881,240	$650,000	$11,531,240	$10,881,240	$383,046	$11,264,286
Governor's Office of Workforce Development						
Federal Funds	$73,361,918	$0	$73,361,918	$73,361,918	$0	$73,361,918
Total Funds	$73,361,918	$0	$73,361,918	$73,361,918	$0	$73,361,918
Innovation and Technology						
State General Funds	$1,522,960	$0	$1,522,960	$1,522,960	$19,336	$1,542,296
Total Funds	$1,522,960	$0	$1,522,960	$1,522,960	$19,336	$1,542,296
Small and Minority Business Development						
State General Funds	$951,926	$0	$951,926	$951,926	$24,416	$976,342
Total Funds	$951,926	$0	$951,926	$951,926	$24,416	$976,342
Tourism						
State General Funds	$10,987,537	$200,000	$11,187,537	$10,987,537	$743,746	$11,731,283
Total Funds	$10,987,537	$200,000	$11,187,537	$10,987,537	$743,746	$11,731,283

Amended FY 2016 Budget Highlights

Program Budget Changes:

Agricultural Education

1.	Increase funds for TeamWorks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).	$33
	Total Change	**$33**

Business and Finance Administration

1.	Increase funds for TeamWorks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).	$1,901
	Total Change	**$1,901**

Central Office

1.	Increase funds for TeamWorks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).	$995
	Total Change	**$995**

Charter Schools

1.	Increase funds for TeamWorks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).	$96
	Total Change	**$96**

Curriculum Development

1.	Increase funds for TeamWorks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).	$587
	Total Change	**$587**

Information Technology Services

1.	Increase funds for TeamWorks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).	$2,085
2.	Increase funds to support the information technology applications utilized by local school systems.	1,651,892
	Total Change	**$1,653,977**

Nutrition

1.	Increase funds for TeamWorks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).	$63
	Total Change	**$63**

Quality Basic Education Program

1.	Increase funds for a midterm adjustment.	$98,186,437
2.	Increase funds for a midterm adjustment for charter system grants.	2,338,622
3.	Increase funds for the State Commission Charter School supplement.	13,343,805
4.	Adjust funds for a midterm adjustment for the Special Needs Scholarship.	(3,969,806)
	Total Change	**$109,899,058**

School Improvement

1.	Increase funds for TeamWorks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).	$129
	Total Change	**$129**

State Interagency Transfers

1.	Increase funds for the payment to the Teachers Retirement System of Georgia to reflect projected expenditures.	$838,723
	Total Change	**$838,723**

Technology/Career Education

1.	Increase funds for TeamWorks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).	$385
2.	Increase funds for vocational industry certification.	74,051
	Total Change	**$74,436**

Testing

1.	Increase funds for TeamWorks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).	$466
	Total Change	**$466**

FY 2017 Budget Highlights

Program Budget Changes:

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.*

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.	110
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
5.	Provide funds for a 3% salary adjustment effective July 1, 2016.	244,504
6.	Increase funds for the Young Farmers program in Atkinson and Toombs counties.	150,000
7.	Increase funds for Extended Day.	170,000
8.	Increase funds for teachers to assist eligible students attending FCCLA camp.	35,000
	Total Change	**$610,162**

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.*

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.*

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.	2,124
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	**$198,780**

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.*

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.	905
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
5.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	21,205
6.	Increase funds for the American Association of Adapted Sports Program.	35,000
	Total Change	**$156,253**

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.*

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.	60
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	**$13,394**

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.*

1.	Increase funds for local affiliates.	$150,000
	Total Change	**$150,000**

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.*

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.	751
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	**$218,817**

Federal Programs

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

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.*

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 personal services and operating expenses for the program manager position to provide state level support.	46,724
3.	Increase funds for enrollment growth.	72,462
	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.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	$92,109
2.	Replace funds, evaluate existing courses, and develop a plan to expand course offerings. (Total Funds: $0)	(324,372)
	Total Change	**($232,263)**

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.*

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.	3,076
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 for information technology supporting local school systems only.	2,838,315
	Total Change	**$3,157,177**

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.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	$93,411
2.	Increase funds for Residential Treatment Facilities based on attendance.	528,121
	Total Change	**$621,532**

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.*

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.	110
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
5.	Provide funds for a 3% salary adjustment for lunchroom workers effective July 1, 2016.	706,079
	Total Change	**$715,736**

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.*

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**

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.*

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

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.*

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.*

1.	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
2.	Transfer funds for special education in state institutions from the State Interagency Transfers program.	2,539,213
3.	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
4.	Increase funds for enrollment growth and training and experience.	124,057,498
5.	Increase funds for differentiated pay for newly certified math and science teachers.	307,704
6.	Increase funds for school nurses.	220,798
7.	Increase funds for the State Commission Charter School supplement.	8,021,294
8.	Increase funds for charter system grants.	2,999,129
9.	Utilize anticipated savings from program attrition in the Special Needs Scholarship to fund additional growth.	Yes
10.	Provide funds for a 3% salary adjustment for school nurses effective July 1, 2016.	912,932
11.	Provide funds for a 3% salary adjustment for school bus drivers effective July 1, 2016.	2,535,333
12.	Provide 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.	Yes
13.	Reduce funds based on compliance with HB 100 (2016 Session).	(6,533,962)
	Total Change	**$441,457,412**

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.*

1.	Provide funds for a 3% salary adjustment effective July 1, 2016.	$286,073
2.	Increase funds for personal services for Positive Behavioral Intervention Supports (PBIS) trainers.	300,000
	Total Change	**$586,073**

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.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	$179,157
2.	Reflect an adjustment in merit system assessments.	1,446
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	**$577,920**

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.*

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.*

1.	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)
2.	Transfer funds for special education in state institutions to the Quality Basic Education Program.	(2,539,213)
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	**($8,097,963)**

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.*

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.	10,692
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	**$835,643**

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.*

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.	384
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.	Provide funds for a 3% salary adjustment effective July 1, 2016.	371,499
6.	Increase funds for vocational industry certification.	74,051
7.	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	**$486,954**

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.*

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.	586
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	**$62,133**

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.*

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

Total State General Fund Changes	**$408,962,400**

Program Budget Financial Summary

	Amended FY 2016			FY 2017		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$8,502,129,564	$112,470,464	$8,614,600,028	$8,502,129,564	$408,962,400	$8,911,091,964
TOTAL STATE FUNDS	$8,502,129,564	$112,470,464	$8,614,600,028	$8,502,129,564	$408,962,400	$8,911,091,964
Federal Funds	2,057,722,950	0	2,057,722,950	2,057,722,950	0	2,057,722,950
Other Funds	46,429,171	0	46,429,171	46,429,171	324,372	46,753,543
TOTAL FUNDS	$10,606,281,685	$112,470,464	$10,718,752,149	$10,606,281,685	$427,160,144	$11,015,568,457
Agricultural Education						
State General Funds	$8,794,527	$33	$8,794,560	$8,794,527	$610,162	$9,404,689
Federal Funds	368,273	0	368,273	368,273	0	368,273
Other Funds	1,492,000	0	1,492,000	1,492,000	0	1,492,000
Total Funds	$10,654,800	$33	$10,654,833	$10,654,800	$610,162	$11,264,962
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	$1,901	$7,481,671	$7,479,770	$198,780	$7,678,550
Federal Funds	134,330	0	134,330	134,330	0	134,330
Other Funds	22,342,940	0	22,342,940	22,342,940	0	22,342,940
Total Funds	$29,957,040	$1,901	$29,958,941	$29,957,040	$198,780	$30,155,820
Central Office						
State General Funds	$4,048,477	$995	$4,049,472	$4,048,477	$156,253	$4,204,730
Federal Funds	24,369,593	0	24,369,593	24,369,593	0	24,369,593
Other Funds	243,929	0	243,929	243,929	0	243,929
Total Funds	$28,661,999	$995	$28,662,994	$28,661,999	$156,253	$28,818,252
Charter Schools						
State General Funds	$2,146,548	$96	$2,146,644	$2,146,548	$13,394	$2,159,942
Federal Funds	153,422	0	153,422	153,422	0	153,422
Total Funds	$2,299,970	$96	$2,300,066	$2,299,970	$13,394	$2,313,364
Communities in Schools						
State General Funds	$1,053,100	$0	$1,053,100	$1,053,100	$150,000	$1,203,100
Total Funds	$1,053,100	$0	$1,053,100	$1,053,100	$150,000	$1,203,100
Curriculum Development						
State General Funds	$3,523,280	$587	$3,523,867	$3,523,280	$218,817	$3,742,097
Federal Funds	3,393,490	0	3,393,490	3,393,490	0	3,393,490
Other Funds	430,717	0	430,717	430,717	0	430,717
Total Funds	$7,347,487	$587	$7,348,074	$7,347,487	$218,817	$7,566,304

Program Budget Financial Summary

	Amended FY 2016			FY 2017		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Federal Programs						
Federal Funds	$1,233,343,007	$0	$1,233,343,007	$1,233,343,007	$0	$1,233,343,007
Other Funds	39,957	0	39,957	39,957	0	39,957
Total Funds	$1,233,382,964	$0	$1,233,382,964	$1,233,382,964	$0	$1,233,382,964
Georgia Network for Educational and Therapeutic Support (GNETS)						
State General Funds	$62,246,538	$0	$62,246,538	$62,246,538	$1,680,023	$63,926,561
Federal Funds	8,160,000	0	8,160,000	8,160,000	0	8,160,000
Total Funds	$70,406,538	$0	$70,406,538	$70,406,538	$1,680,023	$72,086,561
Georgia Virtual School						
State General Funds	$3,232,540	$0	$3,232,540	$3,232,540	($232,263)	$3,000,277
Other Funds	5,600,037	0	5,600,037	5,600,037	324,372	5,924,409
Total Funds	$8,832,577	$0	$8,832,577	$8,832,577	$92,109	$8,924,686
Information Technology Services						
State General Funds	$18,393,696	$1,653,977	$20,047,673	$18,393,696	$3,157,177	$21,550,873
Federal Funds	1,371,954	0	1,371,954	1,371,954	0	1,371,954
Other Funds	7,204,762	0	7,204,762	7,204,762	0	7,204,762
Total Funds	$26,970,412	$1,653,977	$28,624,389	$26,970,412	$3,157,177	$30,127,589
Non Quality Basic Education Formula Grants						
State General Funds	$10,683,086	$0	$10,683,086	$10,683,086	$621,532	$11,304,618
Total Funds	$10,683,086	$0	$10,683,086	$10,683,086	$621,532	$11,304,618
Nutrition						
State General Funds	$22,862,765	$63	$22,862,828	$22,862,765	$715,736	$23,578,501
Federal Funds	714,191,428	0	714,191,428	714,191,428	0	714,191,428
Other Funds	108,824	0	108,824	108,824	0	108,824
Total Funds	$737,163,017	$63	$737,163,080	$737,163,017	$715,736	$737,878,753
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
Preschool Handicapped						
State General Funds	$31,446,339	$0	$31,446,339			
Total Funds	$31,446,339	$0	$31,446,339			
Quality Basic Education Equalization						
State General Funds	$498,225,928	$0	$498,225,928	$498,225,928	$503,108	$498,729,036
Total Funds	$498,225,928	$0	$498,225,928	$498,225,928	$503,108	$498,729,036
Quality Basic Education Local Five Mill Share						
State General Funds	($1,664,572,22)	$0	($1,664,572,22)	($1,664,572,22)	($39,490,446)	($1,704,062,67)

Program Budget Financial Summary

	Amended FY 2016			FY 2017		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Total Funds	($1,664,572,22)	$0	($1,664,572,22)	($1,664,572,22)	($39,490,446)	($1,704,062,67)
Quality Basic Education Program						
State General Funds	$9,393,786,908	$109,899,058	$9,503,685,966	$9,393,786,908	$441,457,412	$9,835,244,320
Total Funds	$9,393,786,908	$109,899,058	$9,503,685,966	$9,393,786,908	$441,457,412	$9,835,244,320
Regional Education Service Agencies (RESAs)						
State General Funds	$10,223,960	$0	$10,223,960	$10,223,960	$586,073	$10,810,033
Total Funds	$10,223,960	$0	$10,223,960	$10,223,960	$586,073	$10,810,033
School Improvement						
State General Funds	$8,797,519	$129	$8,797,648	$8,797,519	$577,920	$9,375,439
Federal Funds	9,227,301	0	9,227,301	9,227,301	0	9,227,301
Total Funds	$18,024,820	$129	$18,024,949	$18,024,820	$577,920	$18,602,740
State Charter School Commission Administration						
Other Funds	$3,229,392	$0	$3,229,392	$3,229,392	$0	$3,229,392
Total Funds	$3,229,392	$0	$3,229,392	$3,229,392	$0	$3,229,392
State Interagency Transfers						
State General Funds	$8,097,963	$838,723	$8,936,686	$8,097,963	($8,097,963)	$0
Federal Funds	22,847,100	0	22,847,100	22,847,100	(22,847,100)	0
Total Funds	$30,945,063	$838,723	$31,783,786	$30,945,063	($30,945,063)	$0
State Schools						
State General Funds	$26,447,967	$0	$26,447,967	$26,447,967	$835,643	$27,283,610
Federal Funds	863,480	0	863,480	863,480	0	863,480
Other Funds	957,589	0	957,589	957,589	0	957,589
Total Funds	$28,269,036	$0	$28,269,036	$28,269,036	$835,643	$29,104,679
Technology/Career Education						
State General Funds	$17,002,426	$74,436	$17,076,862	$17,002,426	$486,954	$17,489,380
Federal Funds	19,947,771	0	19,947,771	19,947,771	22,847,100	42,794,871
Other Funds	4,779,024	0	4,779,024	4,779,024	0	4,779,024
Total Funds	$41,729,221	$74,436	$41,803,657	$41,729,221	$23,334,054	$65,063,275
Testing						
State General Funds	$26,656,506	$466	$26,656,972	$26,656,506	$62,133	$26,718,639
Federal Funds	19,351,801	0	19,351,801	19,351,801	0	19,351,801
Total Funds	$46,008,307	$466	$46,008,773	$46,008,307	$62,133	$46,070,440
Tuition for Multi-handicapped						
State General Funds	$1,551,946	$0	$1,551,946			
Total Funds	$1,551,946	$0	$1,551,946			

Program Budget Financial Summary

	Amended FY 2016			FY 2017		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Tuition for Multiple Disability Students						
State General Funds				$1,551,946	$0	$1,551,946
Total Funds				$1,551,946	$0	$1,551,946

FY 2017 Budget Highlights

Program Budget Changes:

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.*

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.*

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.*

1.	Reduce funds for the actuarially determined employer contribution in accordance with the most recent actuarial report.	($2,303,000)
2.	Encourage the Public School Employees Retirement System's Board of Trustees to consider a 3% benefit adjustment for retirees.	Yes
	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.*

1.	Eliminate one-time other funds used in FY 2016 for a network update project. (Total Funds: ($240,000))	Yes
2.	Increase other funds for contractual services. (Total Funds: $12,000)	Yes
3.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	Yes
4.	Increase funds for HB 508 (2016 Session) as required by the actuary. (See Intent Language Considered Non-Binding by the Governor.)	455,000
5.	Increase funds for SB 243 (2016 Session) as required by the actuary. (See Intent Language Considered Non-Binding by the Governor.)	50,000
6.	Increase funds for HB 421 (2016 Session) as required by the actuary.	Yes
7.	Increase funds for HB 605 (2016 Session) as required by the actuary.	Yes
8.	Increase funds for HB 690 (2016 Session) as required by the actuary.	Yes
	Total Change	**$505,000**

Total State General Fund Changes	**($1,769,655)**

Program Budget Financial Summary

	Amended FY 2016			FY 2017		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$30,579,930	$0	$30,579,930	$30,579,930	($1,769,655)	$28,810,275
TOTAL STATE FUNDS	$30,579,930	$0	$30,579,930	$30,579,930	($1,769,655)	$28,810,275
Other Funds	25,165,818	0	25,165,818	25,165,818	172,000	25,337,818
TOTAL FUNDS	$55,745,748	$0	$55,745,748	$55,745,748	($1,597,655)	$54,148,093
Deferred Compensation						
Other Funds	$4,456,129	$0	$4,456,129	$4,456,129	$400,000	$4,856,129
Total Funds	$4,456,129	$0	$4,456,129	$4,456,129	$400,000	$4,856,129
Georgia Military Pension Fund						
State General Funds	$1,989,530	$0	$1,989,530	$1,989,530	$28,345	$2,017,875
Total Funds	$1,989,530	$0	$1,989,530	$1,989,530	$28,345	$2,017,875
Public School Employees Retirement System						
State General Funds	$28,580,000	$0	$28,580,000	$28,580,000	($2,303,000)	$26,277,000
Total Funds	$28,580,000	$0	$28,580,000	$28,580,000	($2,303,000)	$26,277,000
System Administration						
State General Funds	$10,400	$0	$10,400	$10,400	$505,000	$515,400
Other Funds	20,709,689	0	20,709,689	20,709,689	(228,000)	20,481,689
Total Funds	$20,720,089	$0	$20,720,089	$20,720,089	$277,000	$20,997,089

Amended FY 2016 Budget Highlights

Program Budget Changes:

Commission Administration

1.	Increase funds for TeamWorks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).	$7,093
	Total Change	**$7,093**

FY 2017 Budget Highlights

Program Budget Changes:

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.*

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.	474
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.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	16,640
6.	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	**$262,925**

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.*

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.	463
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	**($11,788)**

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.*

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.	4,799
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	**$690,769**

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.*

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

Total State General Fund Changes	**$941,906**

Program Budget Financial Summary

	Amended FY 2016			FY 2017		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$35,311,295	$7,093	$35,318,388	$35,311,295	$941,906	$36,253,201
TOTAL STATE FUNDS	$35,311,295	$7,093	$35,318,388	$35,311,295	$941,906	$36,253,201
Federal Funds	5,982,769	0	5,982,769	5,982,769	0	5,982,769
Other Funds	7,152,187	0	7,152,187	7,152,187	0	7,152,187
TOTAL FUNDS	$48,446,251	$7,093	$48,453,344	$48,446,251	$941,906	$49,388,157
Commission Administration						
State General Funds	$3,477,646	$7,093	$3,484,739	$3,477,646	$262,925	$3,740,571
Federal Funds	48,800	0	48,800	48,800	0	48,800
Other Funds	182,780	0	182,780	182,780	0	182,780
Total Funds	$3,709,226	$7,093	$3,716,319	$3,709,226	$262,925	$3,972,151
Forest Management						
State General Funds	$2,861,831	$0	$2,861,831	$2,861,831	($11,788)	$2,850,043
Federal Funds	3,553,571	0	3,553,571	3,553,571	0	3,553,571
Other Funds	1,139,732	0	1,139,732	1,139,732	0	1,139,732
Total Funds	$7,555,134	$0	$7,555,134	$7,555,134	($11,788)	$7,543,346
Forest Protection						
State General Funds	$28,971,818	$0	$28,971,818	$28,971,818	$690,769	$29,662,587
Federal Funds	2,246,681	0	2,246,681	2,246,681	0	2,246,681
Other Funds	4,756,312	0	4,756,312	4,756,312	0	4,756,312
Total Funds	$35,974,811	$0	$35,974,811	$35,974,811	$690,769	$36,665,580
Tree Seedling Nursery						
Federal Funds	$133,717	$0	$133,717	$133,717	$0	$133,717
Other Funds	1,073,363	0	1,073,363	1,073,363	0	1,073,363
Total Funds	$1,207,080	$0	$1,207,080	$1,207,080	$0	$1,207,080

Amended FY 2016 Budget Highlights

Program Budget Changes:

Governor's Emergency Fund

1.	Increase funds to meet projected expenditures.	$10,000,000
	Total Change	**$10,000,000**

Governor's Office of Planning and Budget

1.	Increase funds for TeamWorks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).	$4,829
	Total Change	**$4,829**

Agencies Attached for Administrative Purposes:

Children and Families, Governor's Office for

1.	Reduce funds.	($550,000)
	Total Change	**($550,000)**

FY 2017 Budget Highlights

Program Budget Changes:

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.*

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.*

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.	2,614
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(13,680)
4.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	3,133
	Total Change	**$140,714**

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.*

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.	2,090
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
6.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	3,651
	Total Change	**$177,001**

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.*

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.	396
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(1,127)
4.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	508
	Total Change	**$22,294**

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.*

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.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	$39,162

Emergency Management Agency, Georgia

2.	Reflect an adjustment in merit system assessments.	288
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(2,299)
4.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,151
5.	Pursuant to SB 416 (2016 Session), increase funds for personnel to add two new analysts to work in the Georgia Information Sharing and Analysis Center to provide for Homeland Security Activity and cyber terrorism intelligence for the prevention and discovery of terrorist threats or attacks.	209,122
	Total Change	**$247,424**

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.*

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.	(130)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(22,100)
4.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	359
	Total Change	**($5,939)**

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.*

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.	1,678
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(7,587)
4.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	3,411
	Total Change	**$164,701**

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.*

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.	192
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	176
4.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	369
	Total Change	**$17,536**

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.*

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.	1,064
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	3,332
4.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	2,421
5.	Increase funds and utilize $500,000 in existing funds for Innovation Grants to provide grants to rural school systems to increase participation and achievement in AP STEM courses.	100,000
	Total Change	**$222,995**
	Total State General Fund Changes	**$162,221**

Program Budget Financial Summary

	Amended FY 2016			FY 2017		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$58,303,356	$9,454,829	$67,758,185	$58,303,356	$162,221	$58,465,577
TOTAL STATE FUNDS	$58,303,356	$9,454,829	$67,758,185	$58,303,356	$162,221	$58,465,577
Federal Funds	30,120,112	0	30,120,112	30,120,112	0	30,120,112
Other Funds	908,356	0	908,356	908,356	0	908,356
TOTAL FUNDS	$89,331,824	$9,454,829	$98,786,653	$89,331,824	$162,221	$89,494,045
Governor's Emergency Fund						
State General Funds	$11,062,041	$10,000,000	$21,062,041	$11,062,041	$0	$11,062,041
Total Funds	$11,062,041	$10,000,000	$21,062,041	$11,062,041	$0	$11,062,041
Governor's Office						
State General Funds	$6,504,848	$0	$6,504,848	$6,504,848	$140,714	$6,645,562
Other Funds	100,000	0	100,000	100,000	0	100,000
Total Funds	$6,604,848	$0	$6,604,848	$6,604,848	$140,714	$6,745,562
Governor's Office of Planning and Budget						
State General Funds	$8,568,626	$4,829	$8,573,455	$8,568,626	$177,001	$8,745,627
Total Funds	$8,568,626	$4,829	$8,573,455	$8,568,626	$177,001	$8,745,627
Agencies Attached for Administrative Purposes:						
Child Advocate, Office of the						
State General Funds	$981,295	$0	$981,295	$981,295	$22,294	$1,003,589
Federal Funds	5,000	0	5,000	5,000	0	5,000
Total Funds	$986,295	$0	$986,295	$986,295	$22,294	$1,008,589
Children and Families, Governor's Office for						
State General Funds	$824,505	($550,000)	$274,505	$824,505	($824,505)	$0
Total Funds	$824,505	($550,000)	$274,505	$824,505	($824,505)	$0
Emergency Management Agency, Georgia						
State General Funds	$2,534,416	$0	$2,534,416	$2,534,416	$247,424	$2,781,840
Federal Funds	29,703,182	0	29,703,182	29,703,182	0	29,703,182
Other Funds	807,856	0	807,856	807,856	0	807,856
Total Funds	$33,045,454	$0	$33,045,454	$33,045,454	$247,424	$33,292,878
Georgia Commission on Equal Opportunity						
State General Funds	$695,777	$0	$695,777	$695,777	($5,939)	$689,838
Total Funds	$695,777	$0	$695,777	$695,777	($5,939)	$689,838
Georgia Professional Standards Commission						
State General Funds	$6,887,089	$0	$6,887,089	$6,887,089	$164,701	$7,051,790
Federal Funds	411,930	0	411,930	411,930	0	411,930

Program Budget Financial Summary

	Amended FY 2016			FY 2017		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Other Funds	500	0	500	500	0	500
Total Funds	$7,299,519	$0	$7,299,519	$7,299,519	$164,701	$7,464,220
Office of the State Inspector General						
State General Funds	$670,679	$0	$670,679	$670,679	$17,536	$688,215
Total Funds	$670,679	$0	$670,679	$670,679	$17,536	$688,215
Student Achievement, Governor's Office of						
State General Funds	$19,574,080	$0	$19,574,080	$19,574,080	$222,995	$19,797,075
Total Funds	$19,574,080	$0	$19,574,080	$19,574,080	$222,995	$19,797,075

Amended FY 2016 Budget Highlights

Program Budget Changes:

Child Welfare Services

1.	Reduce funds to align the budget with the Temporary Assistance for Needy Families Block Grant (TANF) notice of award. (Total Funds: ($21,722,971))	Yes
2.	Transfer funds from the Out-of-Home Care program to the Child Welfare Services program to reflect projected expenditures. (Total Funds: $34,483,285)	Yes
3.	Increase funds and utilize the Child Abuse Prevention and Treatment Act (CAPTA) to establish the Child Abuse Registry. (Total Funds: $500,000)	Yes
4.	Provide funds to relocate high-priority Division of Family and Children Services' (DFCS) county offices.	$704,704
	Total Change	**$704,704**

Departmental Administration

1.	Increase funds for TeamWorks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).	$52,551
2.	Provide funds for the Integrated Eligibility System information technology project.	1,376,747
	Total Change	**$1,429,298**

Elder Community Living Services

1.	Provide funds for the Community Care Services Program (CCSP) to achieve budget compliance.	$2,312,839
	Total Change	**$2,312,839**

Federal Eligibility Benefit Services

1.	Provide funds to relocate high-priority Division of Family and Children Services' (DFCS) county offices.	$704,703
	Total Change	**$704,703**

Out-of-Home Care

1.	Increase funds for growth in out-of-home care utilization. (Total Funds: $64,352,709)	$51,482,167
2.	Replace prior year Temporary Assistance for Needy Families (TANF) funds with state funds.	34,483,285
3.	Transfer funds from the Out-of-Home Care program to the Child Welfare Services program to reflect projected expenditures. (Total Funds: ($34,483,285))	Yes
	Total Change	**$85,965,452**

Agencies Attached for Administrative Purposes:

Georgia Vocational Rehabilitation Agency: Departmental Administration

1.	Increase funds for TeamWorks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).	$2,411
2.	Transfer savings from contractual services to the Vocational Rehabilitation program to provide additional services to consumers.	(34,971)
	Total Change	**($32,560)**

Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program

1.	Transfer savings from contractual services from the Departmental Administration program to provide additional services to consumers.	$34,971
	Total Change	**$34,971**

Total State General Fund Changes	**$91,119,407**

FY 2017 Budget Highlights

Program Budget Changes:

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.*

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.	(834)
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	**($140,733)**

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.*

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.*

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.	(43)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(3,757)
4.	Increase funds for child advocacy centers.	50,000
5.	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	**$51,682**

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.*

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.*

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.	(617)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(87,979)
4.	Increase funds for 10 parent accountability court coordinators positions and reflect staggered start dates.	185,450
	Total Change	**$241,076**

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.*

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.	47,796
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.	Transfer TANF funds from the Out-of-Home Care program to reflect projected expenditures. (Total Funds: $49,339,792)	Yes
7.	Provide funds for 10 additional kinship navigators.	584,049
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
9.	Provide funds to the Court Appointed Special Advocates (CASA) to enhance state-wide capacity for the program.	750,000
10.	Increase funds to the Division of Family and Children Services (DFCS) Special Assistant Attorney Generals (SAAGs) for a $4 per hour increase.	1,200,000
	Total Change	**$16,320,221**

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.*

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.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	$155,358

Departmental Administration

2.	Reflect an adjustment in merit system assessments.	(1,222)
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)
5.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	237,775
	Total Change	**$279,419**

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.*

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.	(563)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(209,499)
4.	Increase funds for an additional 11 adult protective services caseworkers.	760,532
5.	Provide additional funds to cover adult protective services caseworkers added in FY 2015 and FY 2016.	266,497
6.	Increase funds to cover the loss of federal revenues and operational costs. (Total Funds: $1,576,457)	1,626,457
	Total Change	**$2,749,118**

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.*

State General Funds

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	$8,523
2.	Reflect an adjustment in merit system assessments.	(2,404)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(5,841)
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
7.	Increase funds to transition 167 seniors from nursing homes into community settings.	1,000,000
	Total Change	**($44,004,390)**

Tobacco Settlement Funds

8.	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.*

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.	(123)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(10,692)
4.	Provide additional funds for Meals on Wheels and senior center nutrition programs.	500,000
	Total Change	**$504,786**

Energy Assistance

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

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

Federal Eligibility Benefit Services

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

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.	45,025
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	**$11,233,362**

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.*

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.*

1.	Increase funds for growth in Out-of-Home Care utilization. (Total Funds: $64,352,709)	$51,482,167

Out-of-Home Care

2.	Replace prior year Temporary Assistance for Needy Families (TANF) funds with state funds.	49,339,792
3.	Transfer TANF to the Child Welfare Services program to reflect projected expenditures. (Total Funds: ($49,339,792))	Yes
4.	Reduce funds to reflect an increase in the Federal Medicaid Assistance Percentage (FMAP) from 67.55% to 67.89%. (Total Funds: $0)	(232,195)
5.	Provide funds for a 1.5% provider rate increase for Child Caring Institutions, Child Placing Agencies, foster parents, and relatives.	4,259,228
	Total Change	**$104,848,992**

Refugee Assistance

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

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

Residential Child Care Licensing

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

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.	(56)
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(4,827)
	Total Change	**$2,160**

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.*

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.*

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.*

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.	102
	Total Change	**$5,925**

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.*

1.	Provide funds to increase each county's allocation from $46,000 to $47,000.	$159,000
	Total Change	**$159,000**

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.*

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.	69
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(288)
	Total Change	**$3,684**

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.*

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.	355
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)
6.	Encourage the Georgia Vocational Rehabilitation Agency to create third-party cooperative arrangements with the Technical College System of Georgia to maximize financial assistance for vocational rehabilitation clients.	Yes
	Total Change	**($174,150)**

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.*

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

Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind

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

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

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.*

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.*

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.	4,684
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 savings from contractual services from the Georgia Vocational Rehabilitation Agency: Departmental Administration program for additional services for consumers.	34,971
6.	Transfer 12 positions from the Georgia Vocational Rehabilitation Agency: Departmental Administration program to align position functions. (Total Funds: $742,823)	158,221
7.	Transfer $40,000 from the Technical College System of Georgia and increase funds to match federal funds for Speech, Hearing and Rehabilitation Enterprises of Coastal Georgia, Inc. (SHARE).	80,000
	Total Change	**$527,883**

Total State General Fund Changes	**$92,238,992**
Total Tobacco Settlement Fund Changes	**($6,191,806)**

Program Budget Financial Summary

	Amended FY 2016			FY 2017		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$549,806,402	$91,119,407	$640,925,809	$549,806,402	$92,238,992	$642,045,394
Tobacco Settlement Funds	6,191,806	0	6,191,806	6,191,806	(6,191,806)	0
TOTAL STATE FUNDS	$555,998,208	$91,119,407	$647,117,615	$555,998,208	$86,047,186	$642,045,394
Federal Funds	1,129,154,540	(8,352,429)	1,120,802,111	1,129,154,540	(26,976,652)	1,102,177,888
Other Funds	31,351,514	0	31,351,514	31,351,514	0	31,351,514
TOTAL FUNDS	$1,716,504,262	$82,766,978	$1,799,271,240	$1,716,504,262	$59,070,534	$1,775,574,796
Adoptions Services						
State General Funds	$33,722,357	$0	$33,722,357	$33,722,357	($140,733)	$33,581,624
Federal Funds	57,429,877	0	57,429,877	57,429,877	221,208	57,651,085
Other Funds	46,500	0	46,500	46,500	0	46,500
Total Funds	$91,198,734	$0	$91,198,734	$91,198,734	$80,475	$91,279,209
After School Care						
Federal Funds	$15,500,000	$0	$15,500,000	$15,500,000	$0	$15,500,000
Total Funds	$15,500,000	$0	$15,500,000	$15,500,000	$0	$15,500,000
Child Abuse and Neglect Prevention						
State General Funds	$1,275,033	$0	$1,275,033	$1,275,033	$51,682	$1,326,715
Federal Funds	14,589,595	0	14,589,595	14,589,595	(1,089,366)	13,500,229
Total Funds	$15,864,628	$0	$15,864,628	$15,864,628	($1,037,684)	$14,826,944
Child Care Services						
Federal Funds	$9,777,346	$0	$9,777,346	$9,777,346	$0	$9,777,346
Total Funds	$9,777,346	$0	$9,777,346	$9,777,346	$0	$9,777,346
Child Support Services						
State General Funds	$28,819,045	$0	$28,819,045	$28,819,045	$241,076	$29,060,121
Federal Funds	76,405,754	0	76,405,754	76,405,754	0	76,405,754
Other Funds	3,237,260	0	3,237,260	3,237,260	0	3,237,260
Total Funds	$108,462,059	$0	$108,462,059	$108,462,059	$241,076	$108,703,135
Child Welfare Services						
State General Funds	$141,978,657	$704,704	$142,683,361	$141,978,657	$16,320,221	$158,298,878
Federal Funds	174,220,463	13,260,314	187,480,777	174,220,463	14,233,738	188,454,201
Other Funds	122,788	0	122,788	122,788	0	122,788
Total Funds	$316,321,908	$13,965,018	$330,286,926	$316,321,908	$30,553,959	$346,875,867
Community Services						
Federal Funds	$16,110,137	$0	$16,110,137	$16,110,137	$0	$16,110,137
Total Funds	$16,110,137	$0	$16,110,137	$16,110,137	$0	$16,110,137

Program Budget Financial Summary

	Amended FY 2016			FY 2017		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Departmental Administration						
State General Funds	$36,133,992	$1,429,298	$37,563,290	$36,133,992	$279,419	$36,413,411
Federal Funds	51,697,276	0	51,697,276	51,697,276	0	51,697,276
Other Funds	12,828,542	0	12,828,542	12,828,542	0	12,828,542
Total Funds	$100,659,810	$1,429,298	$102,089,108	$100,659,810	$279,419	$100,939,229
Elder Abuse Investigations and Prevention						
State General Funds	$16,664,077	$0	$16,664,077	$16,664,077	$2,749,118	$19,413,195
Federal Funds	3,123,433	0	3,123,433	3,123,433	(50,000)	3,073,433
Total Funds	$19,787,510	$0	$19,787,510	$19,787,510	$2,699,118	$22,486,628
Elder Community Living Services						
State General Funds	$64,907,671	$2,312,839	$67,220,510	$64,907,671	($44,004,390)	$20,903,281
Tobacco Settlement Funds	6,191,806	0	6,191,806	6,191,806	(6,191,806)	0
Federal Funds	41,416,802	0	41,416,802	41,416,802	(13,765,259)	27,651,543
Total Funds	$112,516,279	$2,312,839	$114,829,118	$112,516,279	($63,961,455)	$48,554,824
Elder Support Services						
State General Funds	$3,628,538	$0	$3,628,538	$3,628,538	$504,786	$4,133,324
Federal Funds	6,616,268	0	6,616,268	6,616,268	0	6,616,268
Total Funds	$10,244,806	$0	$10,244,806	$10,244,806	$504,786	$10,749,592
Energy Assistance						
Federal Funds	$55,320,027	$0	$55,320,027	$55,320,027	$0	$55,320,027
Total Funds	$55,320,027	$0	$55,320,027	$55,320,027	$0	$55,320,027
Federal Eligibility Benefit Services						
State General Funds	$107,245,814	$704,703	$107,950,517	$107,245,814	$11,233,362	$118,479,176
Federal Funds	168,285,306	0	168,285,306	168,285,306	4,710,082	172,995,388
Total Funds	$275,531,120	$704,703	$276,235,823	$275,531,120	$15,943,444	$291,474,564
Federal Fund Transfers to Other Agencies						
Federal Funds	$63,974,072	$0	$63,974,072	$63,974,072	$0	$63,974,072
Total Funds	$63,974,072	$0	$63,974,072	$63,974,072	$0	$63,974,072
Out-of-Home Care						
State General Funds	$81,687,918	$85,965,452	$167,653,370	$81,687,918	$104,848,992	$186,536,910
Federal Funds	137,907,950	(21,612,743)	116,295,207	137,907,950	(36,237,055)	101,670,895
Total Funds	$219,595,868	$64,352,709	$283,948,577	$219,595,868	$68,611,937	$288,207,805
Refugee Assistance						
Federal Funds	$9,303,613	$0	$9,303,613	$9,303,613	$0	$9,303,613
Total Funds	$9,303,613	$0	$9,303,613	$9,303,613	$0	$9,303,613

Program Budget Financial Summary

	Amended FY 2016			FY 2017		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Residential Child Care Licensing						
State General Funds	$1,638,040	$0	$1,638,040	$1,638,040	$2,160	$1,640,200
Federal Funds	619,263	0	619,263	619,263	0	619,263
Total Funds	$2,257,303	$0	$2,257,303	$2,257,303	$2,160	$2,259,463
Support for Needy Families - Basic Assistance						
State General Funds	$100,000	$0	$100,000	$100,000	$0	$100,000
Federal Funds	48,306,610	0	48,306,610	48,306,610	0	48,306,610
Total Funds	$48,406,610	$0	$48,406,610	$48,406,610	$0	$48,406,610
Support for Needy Families - Work Assistance						
State General Funds				$0	$100,000	$100,000
Federal Funds	$19,154,980	$0	$19,154,980	$19,154,980	$5,000,000	$24,154,980
Total Funds	$19,154,980	$0	$19,154,980	$19,154,980	$5,100,000	$24,254,980
Agencies Attached for Administrative Purposes:						
Council On Aging						
State General Funds	$232,731	$0	$232,731	$232,731	$5,925	$238,656
Total Funds	$232,731	$0	$232,731	$232,731	$5,925	$238,656
Family Connection						
State General Funds	$8,664,148	$0	$8,664,148	$8,664,148	$159,000	$8,823,148
Federal Funds	1,172,819	0	1,172,819	1,172,819	0	1,172,819
Total Funds	$9,836,967	$0	$9,836,967	$9,836,967	$159,000	$9,995,967
Georgia Vocational Rehabilitation Agency: Business Enterprise Program						
State General Funds	$282,801	$0	$282,801	$282,801	$3,684	$286,485
Federal Funds	2,919,976	0	2,919,976	2,919,976	0	2,919,976
Other Funds	36,000	0	36,000	36,000	0	36,000
Total Funds	$3,238,777	$0	$3,238,777	$3,238,777	$3,684	$3,242,461
Georgia Vocational Rehabilitation Agency: Departmental Administration						
State General Funds	$1,461,659	($32,560)	$1,429,099	$1,461,659	($174,150)	$1,287,509
Federal Funds	8,058,850	0	8,058,850	8,058,850	(584,602)	7,474,248
Other Funds	45,000	0	45,000	45,000	0	45,000
Total Funds	$9,565,509	($32,560)	$9,532,949	$9,565,509	($758,752)	$8,806,757
Georgia Vocational Rehabilitation Agency: Disability Adjudication Services						
Federal Funds	$70,333,617	$0	$70,333,617	$70,333,617	$0	$70,333,617
Total Funds	$70,333,617	$0	$70,333,617	$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	$9,507,334	$0	$9,507,334
Total Funds	$9,507,334	$0	$9,507,334	$9,507,334	$0	$9,507,334

Program Budget Financial Summary

	Amended FY 2016			FY 2017		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Georgia Vocational Rehabilitation Agency: Roosevelt Warm Springs Medical Hospital						
State General Funds	$2,069,043	$0	$2,069,043	$2,069,043	($469,043)	$1,600,000
Total Funds	$2,069,043	$0	$2,069,043	$2,069,043	($469,043)	$1,600,000
Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program						
State General Funds	$19,294,878	$34,971	$19,329,849	$19,294,878	$527,883	$19,822,761
Federal Funds	76,910,506	0	76,910,506	76,910,506	584,602	77,495,108
Other Funds	5,528,090	0	5,528,090	5,528,090	0	5,528,090
Total Funds	$101,733,474	$34,971	$101,768,445	$101,733,474	$1,112,485	$102,845,959

Amended FY 2016 Budget Highlights

Program Budget Changes:

Departmental Administration

1.	Increase funds for TeamWorks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).	$3,319
	Total Change	**$3,319**

FY 2017 Budget Highlights

Program Budget Changes:

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.*

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.	527
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
5.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	11,759
	Total Change	**$59,697**

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.*

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.	223
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(2,506)
	Total Change	**$18,347**

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.*

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.	1,947
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(21,887)
	Total Change	**$160,233**

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.*

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.	189
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(2,121)
	Total Change	**$15,530**

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.*

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.	2,733
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(30,723)
	Total Change	**$224,914**

Total State General Fund Changes	**$478,721**

Program Budget Financial Summary

	Amended FY 2016			FY 2017		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$19,896,674	$3,319	$19,899,993	$19,896,674	$478,721	$20,375,395
TOTAL STATE FUNDS	$19,896,674	$3,319	$19,899,993	$19,896,674	$478,721	$20,375,395
Federal Funds	733,208	0	733,208	733,208	0	733,208
Other Funds	339,026	0	339,026	339,026	0	339,026
TOTAL FUNDS	$20,968,908	$3,319	$20,972,227	$20,968,908	$478,721	$21,447,629
Departmental Administration						
State General Funds	$1,866,817	$3,319	$1,870,136	$1,866,817	$59,697	$1,926,514
Total Funds	$1,866,817	$3,319	$1,870,136	$1,866,817	$59,697	$1,926,514
Enforcement						
State General Funds	$789,431	$0	$789,431	$789,431	$18,347	$807,778
Total Funds	$789,431	$0	$789,431	$789,431	$18,347	$807,778
Fire Safety						
State General Funds	$6,894,544	$0	$6,894,544	$6,894,544	$160,233	$7,054,777
Federal Funds	727,000	0	727,000	727,000	0	727,000
Other Funds	339,026	0	339,026	339,026	0	339,026
Total Funds	$7,960,570	$0	$7,960,570	$7,960,570	$160,233	$8,120,803
Industrial Loan						
State General Funds	$668,212	$0	$668,212	$668,212	$15,530	$683,742
Total Funds	$668,212	$0	$668,212	$668,212	$15,530	$683,742
Insurance Regulation						
State General Funds	$9,677,670	$0	$9,677,670	$9,677,670	$224,914	$9,902,584
Federal Funds	6,208	0	6,208	6,208	0	6,208
Total Funds	$9,683,878	$0	$9,683,878	$9,683,878	$224,914	$9,908,792

Amended FY 2016 Budget Highlights

Program Budget Changes:

Bureau Administration

1.	Increase funds for TeamWorks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).	$8,471
	Total Change	**$8,471**

Agencies Attached for Administrative Purposes:

Criminal Justice Coordinating Council

1.	Increase funds for TeamWorks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).	$223
	Total Change	**$223**

FY 2017 Budget Highlights

Program Budget Changes:

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.*

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.	1,082
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
6.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	48,356
	Total Change	**$237,367**

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.*

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.	2,039
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	**$217,767**

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.*

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.	7,908
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 and reflect staggered start dates.	762,904
6.	Increase funds for five scientist positions and reflect staggered start dates.	467,591
	Total Change	**$2,074,520**

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.*

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.	8,710
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 22 investigator positions to address increased investigative caseloads statewide and reflect staggered start dates.	3,053,204
6.	Reduce one-time funds.	(844,098)
7.	Increase funds for personnel to add two new analysts to work in the Georgia Information Sharing and Analysis Center to assist with overall analysis and investigations of criminal threats and cyber terrorism intelligence for the prevention and discovery of terrorist threats or attacks.	209,122
8.	Provide additional funds to retain law enforcement officers.	761,220
	Total Change	**$4,108,694**

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.*

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.	366
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

Criminal Justice Coordinating Council

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
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 Juvenile Incentive Funding Grant 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	**$3,316,647**

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.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	$6,637
2.	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	**$403,247**

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.*

1.	Provide funds for a 3% increase in grants for domestic violence shelters and sexual assault centers.	$360,973
	Total Change	**$360,973**

Total State General Fund Changes	**$10,719,215**

Program Budget Financial Summary

	Amended FY 2016			FY 2017		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$121,041,296	$8,694	$121,049,990	$121,041,296	$10,719,215	$131,760,511
TOTAL STATE FUNDS	$121,041,296	$8,694	$121,049,990	$121,041,296	$10,719,215	$131,760,511
Federal Funds	50,308,267	0	50,308,267	50,308,267	0	50,308,267
Other Funds	24,658,236	0	24,658,236	24,658,236	0	24,658,236
TOTAL FUNDS	$196,007,799	$8,694	$196,016,493	$196,007,799	$10,719,215	$206,727,014
Bureau Administration						
State General Funds	$7,912,855	$8,471	$7,921,326	$7,912,855	$237,367	$8,150,222
Federal Funds	12,600	0	12,600	12,600	0	12,600
Total Funds	$7,925,455	$8,471	$7,933,926	$7,925,455	$237,367	$8,162,822
Criminal Justice Information Services						
State General Funds	$4,392,764	$0	$4,392,764	$4,392,764	$217,767	$4,610,531
Federal Funds	123,685	0	123,685	123,685	0	123,685
Other Funds	6,308,894	0	6,308,894	6,308,894	0	6,308,894
Total Funds	$10,825,343	$0	$10,825,343	$10,825,343	$217,767	$11,043,110
Forensic Scientific Services						
State General Funds	$32,984,331	$0	$32,984,331	$32,984,331	$2,074,520	$35,058,851
Federal Funds	66,131	0	66,131	66,131	0	66,131
Other Funds	157,865	0	157,865	157,865	0	157,865
Total Funds	$33,208,327	$0	$33,208,327	$33,208,327	$2,074,520	$35,282,847
Regional Investigative Services						
State General Funds	$36,084,275	$0	$36,084,275	$36,084,275	$4,108,694	$40,192,969
Federal Funds	1,157,065	0	1,157,065	1,157,065	0	1,157,065
Other Funds	71,199	0	71,199	71,199	0	71,199
Total Funds	$37,312,539	$0	$37,312,539	$37,312,539	$4,108,694	$41,421,233
Agencies Attached for Administrative Purposes:						
Criminal Justice Coordinating Council						
State General Funds	$27,634,621	$223	$27,634,844	$27,634,621	$3,316,647	$30,951,268
Federal Funds	48,948,786	0	48,948,786	48,948,786	0	48,948,786
Other Funds	18,120,278	0	18,120,278	18,120,278	0	18,120,278
Total Funds	$94,703,685	$223	$94,703,908	$94,703,685	$3,316,647	$98,020,332
Criminal Justice Coordinating Council: Council of Accountability Court Judges						
State General Funds				$0	$403,247	$403,247
Total Funds				$0	$403,247	$403,247

Program Budget Financial Summary

	Amended FY 2016			FY 2017		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Criminal Justice Coordinating Council: Family Violence						
State General Funds	$12,032,450	$0	$12,032,450	$12,032,450	$360,973	$12,393,423
Total Funds	$12,032,450	$0	$12,032,450	$12,032,450	$360,973	$12,393,423

Amended FY 2016 Budget Highlights

Program Budget Changes:

Community Services

1.	Increase funds for TeamWorks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).	$9,737
2.	Transfer funds from the Secure Commitment (YDCs) program for 40 step-down slots as part of juvenile justice reform initiatives.	2,389,938
3.	Transfer funds from the Secure Commitment (YDCs) program to implement a salary increase for juvenile probation and parole officers.	266,150
	Total Change	**$2,665,825**

Departmental Administration

1.	Increase funds for TeamWorks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).	$16,252
	Total Change	**$16,252**

Secure Commitment (YDCs)

1.	Increase funds for TeamWorks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).	$9,702
2.	Transfer funds to the Community Services program to implement a salary increase for juvenile probation and parole officers.	(266,150)
3.	Transfer funds to the Community Services program for 40 step-down slots as part of juvenile justice reform initiatives.	(2,389,938)
4.	Transfer funds to the Secure Detention (RYDCs) program for facility sustainment.	(1,863,241)
5.	Reduce funds from the closure of the Milan Youth Development Campus.	(500,000)
6.	Reduce funds from the closure of the Milan Youth Development Campus.	(1,257,765)
	Total Change	**($6,267,392)**

Secure Detention (RYDCs)

1.	Increase funds for TeamWorks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).	$12,146
2.	Transfer funds from the Secure Commitment (YDCs) program for facility sustainment.	1,863,241
	Total Change	**$1,875,387**

Total State General Fund Changes	**($1,709,928)**

FY 2017 Budget Highlights

Program Budget Changes:

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.*

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.	5,277
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
9.	Provide funds for a 1.5% provider rate increase for Child Caring Institutions.	272,100
	Total Change	**$6,883,784**

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.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	$392,382
2.	Reflect an adjustment in merit system assessments.	1,434
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 reflect an adjustment in the employer share of the Employees' Retirement System.	122,969
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.	7,113
	Total Change	**$528,921**

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.*

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.	6,879
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.	Utilize anticipated savings of $281,471 from the Milan YDC to support the Residential Substance Abuse Treatment (RSAT) program.	Yes
10.	Utilize anticipated savings of $1,180,721 from the Milan YDC to fill vacancies as efforts to promote recruitment and retention are implemented.	Yes
11.	Transfer funds to the Secure Detention (RYDCs) program for facility sustainment costs.	(683,736)
12.	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
13.	Reduce funds from the closure of the Milan Youth Development Campus.	(461,550)
	Total Change	**($2,141,775)**

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.*

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.	9,149
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 provide for an additional salary increase for security officers to address recruitment and retention issues in the highest turnover job classes.	3,136,979
6.	Transfer funds from the Secure Commitment (YDCs) program for facility sustainment costs.	683,736
7.	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
8.	Develop a plan to address the closure of Gwinnett RYDC, that includes cooperative construction of a juvenile justice facility incorporating recommendations of HB 242 (2013 Session).	Yes
	Total Change	**$8,974,675**

Total State General Fund Changes	**$14,245,605**

Program Budget Financial Summary

	Amended FY 2016			FY 2017		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$312,759,048	($1,709,928)	$311,049,120	$312,759,048	$14,245,605	$327,004,653
TOTAL STATE FUNDS	$312,759,048	($1,709,928)	$311,049,120	$312,759,048	$14,245,605	$327,004,653
Federal Funds	6,804,611	0	6,804,611	6,804,611	0	6,804,611
Other Funds	340,165	0	340,165	340,165	0	340,165
TOTAL FUNDS	$319,903,824	($1,709,928)	$318,193,896	$319,903,824	$14,245,605	$334,149,429
Community Services						
State General Funds	$86,143,081	$2,665,825	$88,808,906	$86,143,081	$6,883,784	$93,026,865
Federal Funds	2,189,222	0	2,189,222	2,189,222	0	2,189,222
Other Funds	300,305	0	300,305	300,305	0	300,305
Total Funds	$88,632,608	$2,665,825	$91,298,433	$88,632,608	$6,883,784	$95,516,392
Departmental Administration						
State General Funds	$23,535,119	$16,252	$23,551,371	$23,535,119	$528,921	$24,064,040
Federal Funds	743,202	0	743,202	743,202	0	743,202
Other Funds	18,130	0	18,130	18,130	0	18,130
Total Funds	$24,296,451	$16,252	$24,312,703	$24,296,451	$528,921	$24,825,372
Secure Commitment (YDCs)						
State General Funds	$93,787,929	($6,267,392)	$87,520,537	$93,787,929	($2,141,775)	$91,646,154
Federal Funds	2,470,420	0	2,470,420	2,470,420	0	2,470,420
Other Funds	17,748	0	17,748	17,748	0	17,748
Total Funds	$96,276,097	($6,267,392)	$90,008,705	$96,276,097	($2,141,775)	$94,134,322
Secure Detention (RYDCs)						
State General Funds	$109,292,919	$1,875,387	$111,168,306	$109,292,919	$8,974,675	$118,267,594
Federal Funds	1,401,767	0	1,401,767	1,401,767	0	1,401,767
Other Funds	3,982	0	3,982	3,982	0	3,982
Total Funds	$110,698,668	$1,875,387	$112,574,055	$110,698,668	$8,974,675	$119,673,343

Amended FY 2016 Budget Highlights

Program Budget Changes:

Department of Labor Administration

1.	Increase funds for TeamWorks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).	$1,454
2.	Provide funds for a site assessment of state owned field offices.	150,000
	Total Change	**$151,454**

FY 2017 Budget Highlights

Program Budget Changes:

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.*

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.	89
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
5.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	5,041
	Total Change	**$43,823**

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.*

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.*

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.	421
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(4,710)
4.	Utilize existing state funds for the collection of administrative assessments.	Yes
	Total Change	**$86,282**

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.*

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.	592
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(5,721)
	Total Change	**$122,164**
	Total State General Fund Changes	**$252,269**

Program Budget Financial Summary

	Amended FY 2016			FY 2017		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$13,040,323	$151,454	$13,191,777	$13,040,323	$252,269	$13,292,592
TOTAL STATE FUNDS	$13,040,323	$151,454	$13,191,777	$13,040,323	$252,269	$13,292,592
Federal Funds	117,319,857	0	117,319,857	117,319,857	0	117,319,857
Other Funds	1,982,524	0	1,982,524	1,982,524	0	1,982,524
TOTAL FUNDS	$132,342,704	$151,454	$132,494,158	$132,342,704	$252,269	$132,594,973
Department of Labor Administration						
State General Funds	$1,638,327	$151,454	$1,789,781	$1,638,327	$43,823	$1,682,150
Federal Funds	31,312,292	0	31,312,292	31,312,292	0	31,312,292
Other Funds	912,858	0	912,858	912,858	0	912,858
Total Funds	$33,863,477	$151,454	$34,014,931	$33,863,477	$43,823	$33,907,300
Labor Market Information						
Federal Funds	$2,394,639	$0	$2,394,639	$2,394,639	$0	$2,394,639
Total Funds	$2,394,639	$0	$2,394,639	$2,394,639	$0	$2,394,639
Unemployment Insurance						
State General Funds	$4,228,565	$0	$4,228,565	$4,228,565	$86,282	$4,314,847
Federal Funds	34,599,186	0	34,599,186	34,599,186	0	34,599,186
Total Funds	$38,827,751	$0	$38,827,751	$38,827,751	$86,282	$38,914,033
Workforce Solutions						
State General Funds	$7,173,431	$0	$7,173,431	$7,173,431	$122,164	$7,295,595
Federal Funds	49,013,740	0	49,013,740	49,013,740	0	49,013,740
Other Funds	1,069,666	0	1,069,666	1,069,666	0	1,069,666
Total Funds	$57,256,837	$0	$57,256,837	$57,256,837	$122,164	$57,379,001

Amended FY 2016 Budget Highlights

Program Budget Changes:

Consumer Protection

1.	Transfer funds, 65 positions, and two vehicles to the Department of Law program to consolidate consumer protection activities.	($4,818,706)
	Total Change	**($4,818,706)**

Department of Law

1.	Increase funds for TeamWorks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).	$2,597
2.	Transfer funds, 65 positions, and two vehicles from the Consumer Protection program to consolidate consumer protection activities.	4,818,706
	Total Change	**$4,821,303**

FY 2017 Budget Highlights

Program Budget Changes:

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.*

1.	Transfer funds, 65 positions, and two vehicles to the Department of Law program to consolidate consumer protection activities.	($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.*

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.	7,953
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.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	19,445
6.	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
7.	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
8.	Increase funds to retain key attorneys and develop future agency leaders.	569,800
9.	Increase funds to establish a fellowship program to recruit top talent for the agency.	293,000
	Total Change	**$8,900,433**

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.*

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.	554
	Total Change	**$32,043**

Total State General Fund Changes	**$4,113,770**

Program Budget Financial Summary

	Amended FY 2016			FY 2017		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$26,941,338	$2,597	$26,943,935	$26,941,338	$4,113,770	$31,055,108
TOTAL STATE FUNDS	$26,941,338	$2,597	$26,943,935	$26,941,338	$4,113,770	$31,055,108
Federal Funds	3,597,990	0	3,597,990	3,597,990	0	3,597,990
Other Funds	37,256,814	0	37,256,814	37,256,814	0	37,256,814
TOTAL FUNDS	$67,796,142	$2,597	$67,798,739	$67,796,142	$4,113,770	$71,909,912
Consumer Protection						
State General Funds	$4,818,706	($4,818,706)	$0	$4,818,706	($4,818,706)	$0
Other Funds	667,689	(667,689)	0	667,689	(667,689)	0
Total Funds	$5,486,395	($5,486,395)	$0	$5,486,395	($5,486,395)	$0
Department of Law						
State General Funds	$20,814,264	$4,821,303	$25,635,567	$20,814,264	$8,900,433	$29,714,697
Other Funds	36,587,014	667,689	37,254,703	36,587,014	667,689	37,254,703
Total Funds	$57,401,278	$5,488,992	$62,890,270	$57,401,278	$9,568,122	$66,969,400
Medicaid Fraud Control Unit						
State General Funds	$1,308,368	$0	$1,308,368	$1,308,368	$32,043	$1,340,411
Federal Funds	3,597,990	0	3,597,990	3,597,990	0	3,597,990
Other Funds	2,111	0	2,111	2,111	0	2,111
Total Funds	$4,908,469	$0	$4,908,469	$4,908,469	$32,043	$4,940,512

Amended FY 2016 Budget Highlights

Program Budget Changes:

Departmental Administration

1.	Increase funds for TeamWorks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).	$14,425
	Total Change	**$14,425**

Hazardous Waste Trust Fund

1.	Increase funds for hazardous waste cleanup activities.	$3,000,000
	Total Change	**$3,000,000**

Wildlife Resources

1.	Increase funds for the Wildlife Endowment Fund based on actual lifetime sportsman's license revenues in FY 2015.	$294,800
	Total Change	**$294,800**

Total State General Fund Changes	**$3,309,225**

FY 2017 Budget Highlights

Program Budget Changes:

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.*

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.	410
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(2,695)
	Total Change	**$53,988**

Departmental Administration

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	$204,231

Departmental Administration

2.	Reflect an adjustment in merit system assessments.	1,489
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
5.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	44,447
	Total Change	**$273,756**

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.*

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.	4,039
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(104,436)
	Total Change	**$453,585**

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.*

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.*

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.	246
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	**$88,260**

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.*

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.	3,666
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(31,724)
4.	Provide additional funds to retain law enforcement officers.	463,637
	Total Change	**$938,400**

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.*

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.	1,312
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(6,526)
4.	Provide funds for raising sunken vessels causing navigational hazards in Lake Lanier.	25,000
5.	Provide additional funds to retain law enforcement officers.	56,419
	Total Change	**$256,185**

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.*

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.*

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.	3,052
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(46,059)
4.	Provide additional funds to retain law enforcement officers.	52,755
	Total Change	**$428,398**

Total State General Fund Changes	**$2,492,572**

Program Budget Financial Summary

	Amended FY 2016			FY 2017		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$103,310,393	$3,309,225	$106,619,618	$103,310,393	$2,492,572	$105,802,965
TOTAL STATE FUNDS	$103,310,393	$3,309,225	$106,619,618	$103,310,393	$2,492,572	$105,802,965
Federal Funds	46,510,538	0	46,510,538	46,510,538	0	46,510,538
Other Funds	96,919,142	0	96,919,142	96,919,142	0	96,919,142
TOTAL FUNDS	$246,740,073	$3,309,225	$250,049,298	$246,740,073	$2,492,572	$249,232,645
Coastal Resources						
State General Funds	$2,137,916	$0	$2,137,916	$2,137,916	$53,988	$2,191,904
Federal Funds	5,054,621	0	5,054,621	5,054,621	0	5,054,621
Other Funds	107,925	0	107,925	107,925	0	107,925
Total Funds	$7,300,462	$0	$7,300,462	$7,300,462	$53,988	$7,354,450
Departmental Administration						
State General Funds	$11,845,766	$14,425	$11,860,191	$11,845,766	$273,756	$12,119,522
Federal Funds	110,000	0	110,000	110,000	0	110,000
Other Funds	39,065	0	39,065	39,065	0	39,065
Total Funds	$11,994,831	$14,425	$12,009,256	$11,994,831	$273,756	$12,268,587
Environmental Protection						
State General Funds	$30,054,296	$0	$30,054,296	$30,054,296	$453,585	$30,507,881
Federal Funds	24,910,777	0	24,910,777	24,910,777	0	24,910,777
Other Funds	55,793,855	0	55,793,855	55,793,855	0	55,793,855
Total Funds	$110,758,928	$0	$110,758,928	$110,758,928	$453,585	$111,212,513
Hazardous Waste Trust Fund						
State General Funds	$4,027,423	$3,000,000	$7,027,423	$4,027,423	$0	$4,027,423
Total Funds	$4,027,423	$3,000,000	$7,027,423	$4,027,423	$0	$4,027,423
Historic Preservation						
State General Funds	$1,628,998	$0	$1,628,998	$1,628,998	$88,260	$1,717,258
Federal Funds	1,020,787	0	1,020,787	1,020,787	0	1,020,787
Total Funds	$2,649,785	$0	$2,649,785	$2,649,785	$88,260	$2,738,045
Law Enforcement						
State General Funds	$18,174,399	$0	$18,174,399	$18,174,399	$938,400	$19,112,799
Federal Funds	2,248,458	0	2,248,458	2,248,458	0	2,248,458
Other Funds	3,657	0	3,657	3,657	0	3,657
Total Funds	$20,426,514	$0	$20,426,514	$20,426,514	$938,400	$21,364,914
Parks, Recreation and Historic Sites						
State General Funds	$14,796,763	$0	$14,796,763	$14,796,763	$256,185	$15,052,948
Federal Funds	1,704,029	0	1,704,029	1,704,029	0	1,704,029
Other Funds	32,391,791	0	32,391,791	32,391,791	0	32,391,791

Program Budget Financial Summary

	Amended FY 2016			FY 2017		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Total Funds	$48,892,583	$0	$48,892,583	$48,892,583	$256,185	$49,148,768
Solid Waste Trust Fund						
State General Funds	$2,720,775	$0	$2,720,775	$2,720,775	$0	$2,720,775
Total Funds	$2,720,775	$0	$2,720,775	$2,720,775	$0	$2,720,775
Wildlife Resources						
State General Funds	$17,924,057	$294,800	$18,218,857	$17,924,057	$428,398	$18,352,455
Federal Funds	11,461,866	0	11,461,866	11,461,866	0	11,461,866
Other Funds	8,582,849	0	8,582,849	8,582,849	0	8,582,849
Total Funds	$37,968,772	$294,800	$38,263,572	$37,968,772	$428,398	$38,397,170

Amended FY 2016 Budget Highlights

Program Budget Changes:

Board Administration

1.	Increase funds for TeamWorks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).	$7,676
2.	Reduce funds to reflect projected expenditures.	(50,000)
	Total Change	**($42,324)**

Parole Supervision

1.	Reduce funds to reflect projected expenditures.	($93,179)
2.	Reduce funds for interagency transfers.	(100,000)
	Total Change	**($193,179)**

FY 2017 Budget Highlights

Program Budget Changes:

Board Administration

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

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.	1,653
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.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	5,415
7.	Transfer funds and two positions to the Department of Community Supervision's Departmental Administration program.	(110,920)
	Total Change	**($227,244)**

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.*

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.	5,961
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(127,019)

Clemency Decisions

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.	2,173,249
7.	Reflect a change in the program purpose statement.	Yes
	Total Change	**$2,605,713**

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.*

1.	Transfer funds and 20 positions to the Clemency Decisions program.	($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	**($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.*

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.	179
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(4,048)
	Total Change	**$9,407**

Total State General Fund Changes	**($29,394,903)**

Program Budget Financial Summary

	Amended FY 2016			FY 2017		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$45,847,115	($235,503)	$45,611,612	$45,847,115	($29,394,903)	$16,452,212
TOTAL STATE FUNDS	$45,847,115	($235,503)	$45,611,612	$45,847,115	($29,394,903)	$16,452,212
Federal Funds	806,050	0	806,050	806,050	0	806,050
TOTAL FUNDS	$46,653,165	($235,503)	$46,417,662	$46,653,165	($29,394,903)	$17,258,262
Board Administration						
State General Funds	$1,319,596	($42,324)	$1,277,272	$1,319,596	($227,244)	$1,092,352
Total Funds	$1,319,596	($42,324)	$1,277,272	$1,319,596	($227,244)	$1,092,352
Clemency Decisions						
State General Funds	$12,262,630	$0	$12,262,630	$12,262,630	$2,605,713	$14,868,343
Federal Funds				0	806,050	806,050
Total Funds	$12,262,630	$0	$12,262,630	$12,262,630	$3,411,763	$15,674,393
Parole Supervision						
State General Funds	$31,782,779	($193,179)	$31,589,600	$31,782,779	($31,782,779)	$0
Federal Funds	806,050	0	806,050	806,050	(806,050)	0
Total Funds	$32,588,829	($193,179)	$32,395,650	$32,588,829	($32,588,829)	$0
Victim Services						
State General Funds	$482,110	$0	$482,110	$482,110	$9,407	$491,517
Total Funds	$482,110	$0	$482,110	$482,110	$9,407	$491,517

FY 2017 Budget Highlights

Program Budget Changes:

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.*

1. No change.	$0
Total Change	**$0**
Total State General Fund Changes	**$0**

Program Budget Financial Summary

	Amended FY 2016			FY 2017		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
Other Funds	1,750,000	0	1,750,000	1,750,000	0	1,750,000
TOTAL FUNDS	$1,750,000	$0	$1,750,000	$1,750,000	$0	$1,750,000
State Properties Commission						
Other Funds	$1,750,000	$0	$1,750,000	$1,750,000	$0	$1,750,000
Total Funds	$1,750,000	$0	$1,750,000	$1,750,000	$0	$1,750,000

Amended FY 2016 Budget Highlights

Program Budget Changes:

Public Defender Council

1.	Increase funds for TeamWorks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).	$8,207
2.	Reflect a change in the program name.	Yes
3.	Reflect a change in the program purpose statement.	Yes
	Total Change	**$8,207**

Public Defenders

1.	Increase funds for TeamWorks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).	$791
2.	Reflect a change in the program purpose statement.	Yes
3.	Increase funds to provide 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.	27,914
4.	Increase funds to provide for contracted attorneys to ensure geographical coverage and capacity for conflict cases.	3,150,000
5.	Increase funds to provide salaries and operating expenses in accordance with the Cordele settlement agreement.	118,000
6.	Reflect a change in the program purpose statement.	Yes
	Total Change	**$3,296,705**

Total State General Fund Changes	**$3,304,912**

FY 2017 Budget Highlights

Program Budget Changes:

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, Central Office, and the administration of the Conflict Division.*

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.	584
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 reflect an adjustment in the employer share of the Employees' Retirement System.	44,516
6.	Increase funds to hire an additional fact investigator for the Atlanta office and reflect the additional trial team in the Public Defenders program.	65,136
7.	Increase funds for one additional attorney position for the Office of the Mental Health Advocate.	113,976
8.	Reflect a change in the program name.	Yes
9.	Reflect a change in the program purpose statement.	Yes
	Total Change	**$406,980**

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; including providing representation to clients in cases where the Capital Defender or a circuit public defender has a conflict of interest.*

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.	3,425
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
6.	Increase funds to annualize a 5% 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 state funds for 15 additional juvenile public defenders to maintain parity with assistant district attorneys and reflect staggered start dates.	922,639
9.	Increase funds to provide salary and operating expenses in accordance with the Cordele settlement agreement.	118,000
10.	Increase funds to hire an additional trial team for the Georgia Capital Defender.	350,065
11.	Reduce funds to reflect savings associated with the purchase of new vehicles.	(163,715)
12.	Increase funds for personal services for recruitment, retention, and career advancement of assistant public defenders.	741,376
13.	Increase funds for additional assistant public defender position to reflect a new judgeship in the Clayton judicial circuit per HB 804 (2016 Session) and reflect January 1, 2017 start date.	41,006
14.	Reflect a change in the program purpose statement.	Yes
	Total Change	**$3,470,582**
	Total State General Fund Changes	**$3,877,562**

Program Budget Financial Summary

	Amended FY 2016			FY 2017		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$48,021,765	$3,304,912	$51,326,677	$48,021,765	$3,877,562	$51,899,327
TOTAL STATE FUNDS	$48,021,765	$3,304,912	$51,326,677	$48,021,765	$3,877,562	$51,899,327
Other Funds	340,000	0	340,000	340,000	0	340,000
TOTAL FUNDS	$48,361,765	$3,304,912	$51,666,677	$48,361,765	$3,877,562	$52,239,327
Public Defender Council						
State General Funds	$7,097,779	$8,207	$7,105,986	$7,097,779	$406,980	$7,504,759
Other Funds	340,000	0	340,000	340,000	0	340,000
Total Funds	$7,437,779	$8,207	$7,445,986	$7,437,779	$406,980	$7,844,759
Public Defenders						
State General Funds	$40,923,986	$3,296,705	$44,220,691	$40,923,986	$3,470,582	$44,394,568
Total Funds	$40,923,986	$3,296,705	$44,220,691	$40,923,986	$3,470,582	$44,394,568

Amended FY 2016 Budget Highlights

Program Budget Changes:

Departmental Administration

1.	Increase funds for TeamWorks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).	$11,513
2.	Transfer funds for telehealth infrastructure maintenance from the Immunization program.	122,196
	Total Change	**$133,709**

Immunization

1.	Transfer funds for telehealth infrastructure maintenance to the Departmental Administration program.	($122,196)
	Total Change	**($122,196)**

Vital Records

1.	Provide funds for Vital Records moving and relocation costs.	$342,539
	Total Change	**$342,539**

FY 2017 Budget Highlights

Program Budget Changes:

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.*

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.	220
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.	4,788
4.	Replace federal funds.	651,897
5.	Provide funds for the Positive Alternatives for Pregnancy and Parenting Grant Program.	2,000,000
6.	Increase funds for the Biomedical Prevention Clinic.	100,000
	Total Change	**$2,780,502**

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.*

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

Departmental Administration

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	$138,646
2.	Reflect an adjustment in merit system assessments.	1,296
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 reflect an adjustment in the employer share of the Employees' Retirement System.	28,535
6.	Increase funds to provide for an additional salary increase for registered nurses to address recruitment and retention issues in the highest turnover job classes.	11,532
7.	Provide funds for telehealth maintenance and infrastructure.	122,196
	Total Change	**$182,879**

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.*

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.	151
	Total Change	**$16,257**

Epidemiology

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

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.	259
3.	Increase funds for the Georgia Poison Center to support additional staffing needs.	150,000
	Total Change	**$177,970**

Immunization

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

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.	147
	Total Change	**$15,898**

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.*

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.	1,230
3.	Transfer the Maternal and Infant Early Childhood Home Visitation (MIEHCHV) grant from the Child Abuse and Neglect Prevention program in the Department of Human Services. (Total Funds: $1,089,366)	Yes
4.	Provide funds for therapies for individuals with congenital disorders pursuant to O.C.G.A. 31-12-6.	1,722,240
5.	Increase funds for the Medical College of Georgia Sickle Cell Center at Augusta University. (Total Funds: $364,020)	117,178
6.		
	Total Change	**$1,972,271**

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.*

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.	748
3.	Eliminate one-time funds for the Rally Foundation for Childhood Cancer Research.	(25,000)
	Total Change	**$55,749**

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.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	$197,512
2.	Increase funds for an additional salary increase for registered nurses to address recruitment and retention issues in the highest turnover job classes.	33,625
3.	Reflect an adjustment in merit system assessments.	1,846
	Total Change	**$232,983**

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.*

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.	220
	Total Change	**$23,752**

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.*

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.*

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.	5,844
3.	Reflect an adjustment in TeamWorks billings.	29,812
4.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	138,060
5.	Increase funds for the sixth year phase-in of the new grant-in-aid formula to hold harmless all counties.	1,388,991
6.	Increase funds to provide for an additional salary increase for registered nurses to address recruitment and retention issues in the highest turnover job classes.	3,687,332
7.	Increase funds to provide for an additional salary increase for Licensed Practical Nurses to address recruitment and retention issues in the highest turnover job classes.	526,875
	Total Change	**$13,077,520**

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.*

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.	221
3.	Provide funds for new Vital Records facility real estate rent.	522,725
	Total Change	**$546,540**

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.*

Brain and Spinal Injury Trust Fund

1.	Reduce funds to reflect FY 2015 collections.	(132,632)
2.	Utilize prior year funds of $132,632 to maintain budget at current level.	Yes
	Total Change	**($132,632)**

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.*

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.	222
	Total Change	**$12,851**

Total State General Fund Changes	**$19,922,600**

Program Budget Financial Summary

	Amended FY 2016			FY 2017		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$225,532,377	$354,052	$225,886,429	$225,532,377	$19,922,600	$245,454,977
Tobacco Settlement Funds	13,717,860	0	13,717,860	13,717,860	0	13,717,860
Brain and Spinal Injury Trust Fund	1,458,567	0	1,458,567	1,458,567	(132,632)	1,325,935
TOTAL STATE FUNDS	$240,708,804	$354,052	$241,062,856	$240,708,804	$19,789,968	$260,498,772
Federal Funds	395,911,567	0	395,911,567	395,911,567	1,336,208	397,247,775
Other Funds	14,007,059	0	14,007,059	14,007,059	0	14,007,059
TOTAL FUNDS	$650,627,430	$354,052	$650,981,482	$650,627,430	$21,126,176	$671,753,606
Adolescent and Adult Health Promotion						
State General Funds	$3,786,815	$0	$3,786,815	$3,786,815	$2,780,502	$6,567,317
Tobacco Settlement Funds	6,857,179	0	6,857,179	6,857,179	0	6,857,179
Federal Funds	19,467,781	0	19,467,781	19,467,781	0	19,467,781
Other Funds	745,000	0	745,000	745,000	0	745,000
Total Funds	$30,856,775	$0	$30,856,775	$30,856,775	$2,780,502	$33,637,277
Adult Essential Health Treatment Services						
Tobacco Settlement Funds	$6,613,249	$0	$6,613,249	$6,613,249	$0	$6,613,249
Federal Funds	300,000	0	300,000	300,000	0	300,000
Total Funds	$6,913,249	$0	$6,913,249	$6,913,249	$0	$6,913,249
Departmental Administration						
State General Funds	$22,249,660	$133,709	$22,383,369	$22,249,660	$182,879	$22,432,539
Tobacco Settlement Funds	131,795	0	131,795	131,795	0	131,795
Federal Funds	8,312,856	0	8,312,856	8,312,856	0	8,312,856
Other Funds	4,135,517	0	4,135,517	4,135,517	0	4,135,517
Total Funds	$34,829,828	$133,709	$34,963,537	$34,829,828	$182,879	$35,012,707
Emergency Preparedness/Trauma System Improvement						
State General Funds	$2,584,725	$0	$2,584,725	$2,584,725	$16,257	$2,600,982
Federal Funds	23,675,473	0	23,675,473	23,675,473	0	23,675,473
Other Funds	171,976	0	171,976	171,976	0	171,976
Total Funds	$26,432,174	$0	$26,432,174	$26,432,174	$16,257	$26,448,431
Epidemiology						
State General Funds	$4,446,985	$0	$4,446,985	$4,446,985	$177,970	$4,624,955
Tobacco Settlement Funds	115,637	0	115,637	115,637	0	115,637
Federal Funds	6,749,343	0	6,749,343	6,749,343	0	6,749,343
Other Funds	25,156	0	25,156	25,156	0	25,156

Program Budget Financial Summary

	Amended FY 2016			FY 2017		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Total Funds	$11,337,121	$0	$11,337,121	$11,337,121	$177,970	$11,515,091
Immunization						
State General Funds	$2,527,706	($122,196)	$2,405,510	$2,527,706	$15,898	$2,543,604
Federal Funds	2,061,486	0	2,061,486	2,061,486	0	2,061,486
Other Funds	4,649,702	0	4,649,702	4,649,702	0	4,649,702
Total Funds	$9,238,894	($122,196)	$9,116,698	$9,238,894	$15,898	$9,254,792
Infant and Child Essential Health Treatment Services						
State General Funds	$21,122,570	$0	$21,122,570	$21,122,570	$1,972,271	$23,094,841
Federal Funds	22,745,978	0	22,745,978	22,745,978	1,336,208	24,082,186
Other Funds	3,618,978	0	3,618,978	3,618,978	0	3,618,978
Total Funds	$47,487,526	$0	$47,487,526	$47,487,526	$3,308,479	$50,796,005
Infant and Child Health Promotion						
State General Funds	$12,838,479	$0	$12,838,479	$12,838,479	$55,749	$12,894,228
Federal Funds	263,629,246	0	263,629,246	263,629,246	0	263,629,246
Other Funds	86,587	0	86,587	86,587	0	86,587
Total Funds	$276,554,312	$0	$276,554,312	$276,554,312	$55,749	$276,610,061
Infectious Disease Control						
State General Funds	$31,696,391	$0	$31,696,391	$31,696,391	$232,983	$31,929,374
Federal Funds	47,927,661	0	47,927,661	47,927,661	0	47,927,661
Other Funds	13,009	0	13,009	13,009	0	13,009
Total Funds	$79,637,061	$0	$79,637,061	$79,637,061	$232,983	$79,870,044
Inspections and Environmental Hazard Control						
State General Funds	$3,776,351	$0	$3,776,351	$3,776,351	$23,752	$3,800,103
Federal Funds	511,063	0	511,063	511,063	0	511,063
Other Funds	561,134	0	561,134	561,134	0	561,134
Total Funds	$4,848,548	$0	$4,848,548	$4,848,548	$23,752	$4,872,300
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	$0	$100,343,948	$100,343,948	$13,077,520	$113,421,468
Total Funds	$100,343,948	$0	$100,343,948	$100,343,948	$13,077,520	$113,421,468
Vital Records						
State General Funds	$3,786,253	$342,539	$4,128,792	$3,786,253	$546,540	$4,332,793
Federal Funds	530,680	0	530,680	530,680	0	530,680
Total Funds	$4,316,933	$342,539	$4,659,472	$4,316,933	$546,540	$4,863,473

Program Budget Financial Summary

	Amended FY 2016			FY 2017		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Agencies Attached for Administrative Purposes:						
Brain and Spinal Injury Trust Fund						
Brain and Spinal Injury Trust Fund	$1,458,567	$0	$1,458,567	$1,458,567	($132,632)	$1,325,935
Total Funds	$1,458,567	$0	$1,458,567	$1,458,567	($132,632)	$1,325,935
Georgia Trauma Care Network Commission						
State General Funds	$16,372,494	$0	$16,372,494	$16,372,494	$12,851	$16,385,345
Total Funds	$16,372,494	$0	$16,372,494	$16,372,494	$12,851	$16,385,345

Amended FY 2016 Budget Highlights

Program Budget Changes:

Departmental Administration

1.	Increase funds for TeamWorks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).	$8,742
	Total Change	**$8,742**

Field Offices and Services

1.	Increase funds for TeamWorks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).	$10,425
2.	Utilize existing funds of $1,242,107 for personal services and operational costs for a 50 man trooper school.	Yes
	Total Change	**$10,425**

Agencies Attached for Administrative Purposes:

Firefighter Standards and Training Council

1.	Reduce funds to meet projected expenditures.	($100,000)
	Total Change	**($100,000)**

Office of Highway Safety

1.	Increase funds for driver education and training to reflect the intent of SB 231 (2013 Session).	$821,554
	Total Change	**$821,554**

Peace Officer Standards and Training Council

1.	Increase funds to provide mandatory training for newly elected sheriffs.	$401,950
	Total Change	**$401,950**

FY 2017 Budget Highlights

Program Budget Changes:

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.*

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.	517
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	5,600
4.	Reduce one-time funds for Perry airport hangar.	(150,000)
5.	Provide additional funds to retain law enforcement officers.	52,325
	Total Change	**($31,272)**

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.*

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.*

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.	1,921
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
5.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	78,000
6.	Provide additional funds to retain law enforcement officers.	18,756
	Total Change	**$358,598**

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.*

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.	22,298
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
6.	Provide additional funds to retain law enforcement officers.	1,927,607
	Total Change	**$7,745,641**

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.*

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.	2,654
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	73,487
4.	Provide additional funds to retain law enforcement officers.	501,789
	Total Change	**$887,173**

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.*

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.	68
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(2,239)
4.	Increase funds for one compliance and evaluation position.	70,000
5.	Use existing funds for IT and other operating costs.	Yes
	Total Change	**$79,884**

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.*

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.	102
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(462)
	Total Change	**$10,995**

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.*

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.	737
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(8,152)
4.	Increase funds for stipends for curriculum development by subject area experts.	50,000
5.	Reduce funds for one-time funding for the purchase of one vehicle.	(24,000)
	Total Change	**$87,339**

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.*

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.	2,108
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	**$577,367**

Total State General Fund Changes	**$9,715,725**

Program Budget Financial Summary

	Amended FY 2016			FY 2017		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$143,525,522	$1,142,671	$144,668,193	$143,525,522	$9,715,725	$153,241,247
TOTAL STATE FUNDS	$143,525,522	$1,142,671	$144,668,193	$143,525,522	$9,715,725	$153,241,247
Federal Funds	23,504,462	0	23,504,462	23,504,462	0	23,504,462
Other Funds	28,644,232	0	28,644,232	28,644,232	0	28,644,232
TOTAL FUNDS	$195,674,216	$1,142,671	$196,816,887	$195,674,216	$9,715,725	$205,389,941
Aviation						
State General Funds	$4,104,714	$0	$4,104,714	$4,104,714	($31,272)	$4,073,442
Federal Funds	10,034	0	10,034	10,034	0	10,034
Other Funds	100,000	0	100,000	100,000	0	100,000
Total Funds	$4,214,748	$0	$4,214,748	$4,214,748	($31,272)	$4,183,476
Capitol Police Services						
Total Funds	$8,143,321	$0	$8,143,321	$8,143,321	$0	$8,143,321
Departmental Administration						
State General Funds	$8,690,701	$8,742	$8,699,443	$8,690,701	$358,598	$9,049,299
Federal Funds	5,571	0	5,571	5,571	0	5,571
Other Funds	3,510	0	3,510	3,510	0	3,510
Total Funds	$8,699,782	$8,742	$8,708,524	$8,699,782	$358,598	$9,058,380
Field Offices and Services						
State General Funds	$101,817,527	$10,425	$101,827,952	$101,817,527	$7,745,641	$109,563,168
Federal Funds	1,888,148	0	1,888,148	1,888,148	0	1,888,148
Other Funds	8,548,708	0	8,548,708	8,548,708	0	8,548,708
Total Funds	$112,254,383	$10,425	$112,264,808	$112,254,383	$7,745,641	$120,000,024
Motor Carrier Compliance						
State General Funds	$10,073,561	$0	$10,073,561	$10,073,561	$887,173	$10,960,734
Federal Funds	2,627,825	0	2,627,825	2,627,825	0	2,627,825
Other Funds	4,889,536	0	4,889,536	4,889,536	0	4,889,536
Total Funds	$17,590,922	$0	$17,590,922	$17,590,922	$887,173	$18,478,095
Agencies Attached for Administrative Purposes:						
Firefighter Standards and Training Council						
State General Funds	$695,864	($100,000)	$595,864	$695,864	$79,884	$775,748
Total Funds	$695,864	($100,000)	$595,864	$695,864	$79,884	$775,748
Office of Highway Safety						
State General Funds	$3,494,886	$821,554	$4,316,440	$3,494,886	$10,995	$3,505,881
Federal Funds	17,912,078	0	17,912,078	17,912,078	0	17,912,078
Other Funds	536,282	0	536,282	536,282	0	536,282

Program Budget Financial Summary

	Amended FY 2016			FY 2017		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Total Funds	$21,943,246	$821,554	$22,764,800	$21,943,246	$10,995	$21,954,241
Peace Officer Standards and Training Council						
State General Funds	$2,904,319	$401,950	$3,306,269	$2,904,319	$87,339	$2,991,658
Total Funds	$2,904,319	$401,950	$3,306,269	$2,904,319	$87,339	$2,991,658
Public Safety Training Center						
State General Funds	$11,743,950	$0	$11,743,950	$11,743,950	$577,367	$12,321,317
Federal Funds	1,060,806	0	1,060,806	1,060,806	0	1,060,806
Other Funds	6,422,875	0	6,422,875	6,422,875	0	6,422,875
Total Funds	$19,227,631	$0	$19,227,631	$19,227,631	$577,367	$19,804,998

Amended FY 2016 Budget Highlights

Program Budget Changes:

Commission Administration

1.	Increase funds for TeamWorks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).	$827
	Total Change	**$827**

FY 2017 Budget Highlights

Program Budget Changes:

Commission Administration

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

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.	339
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.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	5,129
6.	Provide funds for one operations support analyst.	113,977
7.	Retain one-time funds for information technology.	Yes
8.	Provide increased funds for travel expenses.	38,925
	Total Change	**$190,524**

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.*

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.	536
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	**$48,836**

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.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	$144,153
2.	Reflect an adjustment in merit system assessments.	1,526
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 two utilities analysts ($211,671) and increase funds for the recruitment of one engineer analyst ($40,706).	252,377
6.		
	Total Change	**$398,065**
	Total State General Fund Changes	**$637,425**

Program Budget Financial Summary

	Amended FY 2016			FY 2017		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$8,482,398	$827	$8,483,225	$8,482,398	$637,425	$9,119,823
TOTAL STATE FUNDS	$8,482,398	$827	$8,483,225	$8,482,398	$637,425	$9,119,823
Federal Funds	1,343,100	0	1,343,100	1,343,100	0	1,343,100
TOTAL FUNDS	$9,825,498	$827	$9,826,325	$9,825,498	$637,425	$10,462,923
Commission Administration						
State General Funds	$1,299,406	$827	$1,300,233	$1,299,406	$190,524	$1,489,930
Federal Funds	83,500	0	83,500	83,500	0	83,500
Total Funds	$1,382,906	$827	$1,383,733	$1,382,906	$190,524	$1,573,430
Facility Protection						
State General Funds	$1,048,728	$0	$1,048,728	$1,048,728	$48,836	$1,097,564
Federal Funds	1,231,100	0	1,231,100	1,231,100	0	1,231,100
Total Funds	$2,279,828	$0	$2,279,828	$2,279,828	$48,836	$2,328,664
Utilities Regulation						
State General Funds	$6,134,264	$0	$6,134,264	$6,134,264	$398,065	$6,532,329
Federal Funds	28,500	0	28,500	28,500	0	28,500
Total Funds	$6,162,764	$0	$6,162,764	$6,162,764	$398,065	$6,560,829

Amended FY 2016 Budget Highlights

Program Budget Changes:

Agricultural Experiment Station

1.	Utilize existing funds to match institution merit increases.	Yes
	Total Change	**$0**

Cooperative Extension Service

1.	Utilize existing funds to match institution merit increases.	Yes
	Total Change	**$0**

Public Service/Special Funding Initiatives

1.	Provide one-time funds for an economic development project at Augusta University.	$5,000,000
	Total Change	**$5,000,000**

Teaching

1.	Utilize existing funds for operating expenses for the Cordele Center at Darton State College.	Yes
2.	Utilize existing funds to match institution merit increases in the Agricultural Experiment Station and Cooperative Extension Service programs.	Yes
	Total Change	**$0**

FY 2017 Budget Highlights

Program Budget Changes:

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.*

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)
3.	Provide funds for a ruminant nutritionist ($168,000) and a row crop physiologist ($168,000) and reflect staggered start dates.	252,000
	Total Change	**$268,660**

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.*

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.*

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
3.	Provide funds for a viticulturist ($168,000), a grain crop agronomist ($168,000) and a vegetable pathologist ($168,000) and reflect staggered start dates.	378,000
4.	Increase funds for personal services for 12 extension agents.	720,000
	Total Change	**$2,543,481**

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.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	$163,600
2.	Increase funds for Invest Georgia and the Advanced Technology Development Center.	10,588,143
	Total Change	**$10,751,743**

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.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	$13,471
2.	Provide funds for operating expenses and travel for extension agents.	30,000
	Total Change	**$43,471**

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.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	$65,177
	Total Change	**$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.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	$31,885
	Total Change	**$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.*

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

1. Transfer funds for the Georgia Research Alliance from the Public Service/Special Funding Initiatives program.	$5,097,451
Total Change	**$5,097,451**

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.*

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.*

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.*

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.*

1. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	$797,743
2. Provide funds for a obstetrics recertification program for OB/GYN physicians licensed in Georgia and practicing in underserved areas.	200,000
Total Change	**$997,743**

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.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	$670,421
2.	Increase funds for public library materials to 25 cents per capita.	2,668,214
	Total Change	**$3,338,635**

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.*

State General Funds

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	$451,075
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)
5.	Increase funds for the Georgia Youth Science and Technology Center.	125,000
	Total Change	**($9,385,176)**

Tobacco Settlement Funds

6.	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.*

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 to reflect an adjustment in the employer share of the Employees' Retirement System.	8,635
4.	Increase funds for the Southern Regional Education Board to reflect FY 2017 dues and contract amounts.	37,440
	Total Change	**$168,652**

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.*

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.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	$55,532,540
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(326,551)
3.	Transfer funds for the Fort Valley State University Land Grant match from the Public Service/Special Funding Initiatives program.	3,725,725
4.	Increase funds to reflect the change in enrollment and square footage at University System of Georgia institutions.	43,516,661
5.	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)
6.	Increase funds for the Military Academic and Training Center in Warner Robins.	538,100
7.	Increase funds for a legislative commission on government structure. (See Intent Language Considered Non-Binding by the Governor.)	25,000
8.	Provide funds for facility major improvements and renovations, statewide.	8,000,000
9.	Reduce funds for one-time expenditures.	(39,000)
	Total Change	**$109,597,475**

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.*

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.*

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.*

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)

Payments to Georgia Military College

3.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	136
4.	Increase funds for enrollment growth and training and experience at the Georgia Military College Preparatory School.	158,191
5.	Eliminate one-time funds for the design of the Jenkins Hall renovation.	(500,000)
6.	Provide funds for student services and institute a joint Appropriations study committee on Georgia Military College funding structure.	2,000,000
	Total Change	**$1,630,549**

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.*

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.	1,716
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	**$156,196**

Total State General Fund Changes	**$125,553,541**
Total Tobacco Settlement Fund Changes	**($247,158)**

Program Budget Financial Summary

	Amended FY 2016			FY 2017		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$2,020,148,533	$5,000,000	$2,025,148,533	$2,020,148,533	$125,553,541	$2,145,702,074
Tobacco Settlement Funds	247,158	0	247,158	247,158	(247,158)	0
TOTAL STATE FUNDS	$2,020,395,691	$5,000,000	$2,025,395,691	$2,020,395,691	$125,306,383	$2,145,702,074
Other Funds	5,087,746,763	0	5,087,746,763	5,087,746,763	0	5,087,746,763
TOTAL FUNDS	$7,108,142,454	$5,000,000	$7,113,142,454	$7,108,142,454	$125,306,383	$7,233,448,837
Agricultural Experiment Station						
State General Funds	$38,494,527	$0	$38,494,527	$38,494,527	$268,660	$38,763,187
Other Funds	37,552,919	0	37,552,919	37,552,919	0	37,552,919
Total Funds	$76,047,446	$0	$76,047,446	$76,047,446	$268,660	$76,316,106
Athens/Tifton Vet Laboratories						
Other Funds	$5,785,273	$0	$5,785,273	$5,785,273	$0	$5,785,273
Total Funds	$5,785,273	$0	$5,785,273	$5,785,273	$0	$5,785,273
Cooperative Extension Service						
State General Funds	$32,287,418	$0	$32,287,418	$32,287,418	$2,543,481	$34,830,899
Other Funds	31,333,929	0	31,333,929	31,333,929	0	31,333,929
Total Funds	$63,621,347	$0	$63,621,347	$63,621,347	$2,543,481	$66,164,828
Enterprise Innovation Institute						
State General Funds	$8,590,935	$0	$8,590,935	$8,590,935	$10,751,743	$19,342,678
Other Funds	10,900,000	0	10,900,000	10,900,000	0	10,900,000
Total Funds	$19,490,935	$0	$19,490,935	$19,490,935	$10,751,743	$30,242,678
Forestry Cooperative Extension						
State General Funds	$810,431	$0	$810,431	$810,431	$43,471	$853,902
Other Funds	575,988	0	575,988	575,988	0	575,988
Total Funds	$1,386,419	$0	$1,386,419	$1,386,419	$43,471	$1,429,890
Forestry Research						
State General Funds	$2,660,386	$0	$2,660,386	$2,660,386	$65,177	$2,725,563
Other Funds	10,250,426	0	10,250,426	10,250,426	0	10,250,426
Total Funds	$12,910,812	$0	$12,910,812	$12,910,812	$65,177	$12,975,989
Georgia Archives						
State General Funds	$4,646,252	$0	$4,646,252	$4,646,252	$31,885	$4,678,137
Other Funds	882,473	0	882,473	882,473	0	882,473
Total Funds	$5,528,725	$0	$5,528,725	$5,528,725	$31,885	$5,560,610
Georgia Radiation Therapy Center						
Other Funds	$4,466,022	$0	$4,466,022	$4,466,022	$0	$4,466,022

Program Budget Financial Summary

	Amended FY 2016			FY 2017		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Total Funds	$4,466,022	$0	$4,466,022	$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	$0	$5,694,440	$5,694,440	$116,539	$5,810,979
Other Funds	361,751,431	0	361,751,431	361,751,431	0	361,751,431
Total Funds	$367,445,871	$0	$367,445,871	$367,445,871	$116,539	$367,562,410
Marine Institute						
State General Funds	$926,998	$0	$926,998	$926,998	$15,057	$942,055
Other Funds	486,281	0	486,281	486,281	0	486,281
Total Funds	$1,413,279	$0	$1,413,279	$1,413,279	$15,057	$1,428,336
Marine Resources Extension Center						
State General Funds	$1,243,709	$0	$1,243,709	$1,243,709	$24,113	$1,267,822
Other Funds	1,345,529	0	1,345,529	1,345,529	0	1,345,529
Total Funds	$2,589,238	$0	$2,589,238	$2,589,238	$24,113	$2,613,351
Medical College of Georgia Hospital and Clinics						
State General Funds	$28,840,775	$0	$28,840,775	$28,840,775	$997,743	$29,838,518
Total Funds	$28,840,775	$0	$28,840,775	$28,840,775	$997,743	$29,838,518
Public Libraries						
State General Funds	$32,869,520	$0	$32,869,520	$32,869,520	$3,338,635	$36,208,155
Other Funds	5,222,400	0	5,222,400	5,222,400	0	5,222,400
Total Funds	$38,091,920	$0	$38,091,920	$38,091,920	$3,338,635	$41,430,555
Public Service/Special Funding Initiatives						
State General Funds	$32,444,814	$5,000,000	$37,444,814	$32,444,814	($9,385,176)	$23,059,638
Tobacco Settlement Funds	247,158	0	247,158	247,158	(247,158)	0
Total Funds	$32,691,972	$5,000,000	$37,691,972	$32,691,972	($9,632,334)	$23,059,638
Regents Central Office						
State General Funds	$11,894,954	$0	$11,894,954	$11,894,954	$168,652	$12,063,606
Total Funds	$11,894,954	$0	$11,894,954	$11,894,954	$168,652	$12,063,606
Skidaway Institute of Oceanography						
State General Funds	$1,273,178	$0	$1,273,178	$1,273,178	$24,399	$1,297,577
Other Funds	3,800,620	0	3,800,620	3,800,620	0	3,800,620
Total Funds	$5,073,798	$0	$5,073,798	$5,073,798	$24,399	$5,098,197

Program Budget Financial Summary

	Amended FY 2016			FY 2017		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Teaching						
State General Funds	$1,795,857,875	$0	$1,795,857,875	$1,795,857,875	$109,597,475	$1,905,455,350
Other Funds	4,598,893,472	0	4,598,893,472	4,598,893,472	0	4,598,893,472
Total Funds	$6,394,751,347	$0	$6,394,751,347	$6,394,751,347	$109,597,475	$6,504,348,822
Veterinary Medicine Experiment Station						
State General Funds	$2,649,796	$0	$2,649,796	$2,649,796	$57,236	$2,707,032
Total Funds	$2,649,796	$0	$2,649,796	$2,649,796	$57,236	$2,707,032
Veterinary Medicine Teaching Hospital						
State General Funds	$417,163	$0	$417,163	$417,163	$10,255	$427,418
Other Funds	14,500,000	0	14,500,000	14,500,000	0	14,500,000
Total Funds	$14,917,163	$0	$14,917,163	$14,917,163	$10,255	$14,927,418
Agencies Attached for Administrative Purposes:						
Payments to Georgia Military College						
State General Funds	$3,547,852	$0	$3,547,852	$3,547,852	$1,630,549	$5,178,401
Total Funds	$3,547,852	$0	$3,547,852	$3,547,852	$1,630,549	$5,178,401
Payments to Georgia Public Telecommunications Commission						
State General Funds	$14,997,510	$0	$14,997,510	$14,997,510	$156,196	$15,153,706
Total Funds	$14,997,510	$0	$14,997,510	$14,997,510	$156,196	$15,153,706

Amended FY 2016 Budget Highlights

Program Budget Changes:

Customer Service

1.	Redistribute funds to properly align budget to expenditures.	($224,954)
	Total Change	**($224,954)**

Departmental Administration

1.	Increase funds for TeamWorks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).	$11,377
2.	Redistribute funds to properly align budget to expenditures.	1,641,502
3.	Transfer nine positions and operating expenses for facilities and mailroom operations from the Office of Special Investigations program.	641,413
	Total Change	**$2,294,292**

Forestland Protection Grants

1.	Increase funds for Forestland Protection grants to meet projected need.	$15,000,000
	Total Change	**$15,000,000**

Industry Regulation

1.	Redistribute funds to properly align budget to expenditures.	$820,155
	Total Change	**$820,155**

Local Government Services

1.	Redistribute funds to properly align budget to expenditures.	($168,177)
	Total Change	**($168,177)**

Local Tax Officials Retirement and FICA

1.	Reduce funds to align budget with projected expenditures.	($1,189,217)
	Total Change	**($1,189,217)**

Motor Vehicle Registration and Titling

1.	Redistribute funds to properly align budget to expenditures.	$9,552,397
2.	Increase funds to meet projected expenditures for tag production.	1,100,000
	Total Change	**$10,652,397**

Office of Special Investigations

1.	Redistribute funds to properly align budget to expenditures.	$1,280,261
2.	Transfer nine positions and operating expenses for facilities and mailroom operations to the Administration program.	(641,413)
	Total Change	**$638,848**

Revenue Processing

1.	Redistribute funds to properly align budget to expenditures.	($317,180)
	Total Change	**($317,180)**

Tax Compliance

1.	Redistribute funds to properly align budget to expenditures.	($2,026,593)
	Total Change	**($2,026,593)**

Tax Policy

1.	Redistribute funds to properly align budget to expenditures.	$800,806
	Total Change	**$800,806**

Technology Support Services

1.	Redistribute funds to properly align budget to expenditures.	($11,358,217)
	Total Change	**($11,358,217)**

Total State General Fund Changes	**$14,922,160**

FY 2017 Budget Highlights

Program Budget Changes:

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.*

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.	2,142
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.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	49,664
6.	Redistribute funds to properly align budget to expenditures.	1,641,502
7.	Transfer funds from the Technology Support Services program to properly reflect information technology expenses in the programs utilizing those systems.	3,301,898
8.	Transfer nine positions and operating expenses for facilities and mailroom operations from the Office of Special Investigations program.	641,413
	Total Change	**$5,930,626**

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.*

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.*

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)**

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.*

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.	923
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	**$1,019,981**

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.*

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.	721
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	**($29,879)**

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.*

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.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	$222,196
2.	Reflect an adjustment in merit system assessments.	1,665
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	**$13,167,690**

Office of Special Investigations

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

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.	826
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	**$2,044,563**

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.*

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.	1,264
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	**$1,666,076**

Tax Compliance

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

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.	7,136
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	32,032
4.	Increase funds for telecommunications to meet projected need.	1,518,447
5.	Redistribute funds to properly align budget to expenditures.	(2,026,593)
6.	Transfer funds from the Technology Support Services program to properly reflect information technology expenses in the programs utilizing those systems.	4,226,271
7.	Reduce funds for start-up costs for Tax Compliance pilot project.	(42,500)
	Total Change	**$4,667,181**

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.*

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.	872
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	**$1,113,079**

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.*

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.	2,045
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)
5.	Transfer funds from the Technology Support Services program to properly reflect information technology expenses in the programs utilizing those systems.	900,947
	Total Change	**$958,459**

Technology Support Services

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

1.	Redistribute funds to properly align budget to expenditures.	($11,358,217)
2.	Transfer funds from the Technology Support Services program to properly reflect information technology expenses in the programs utilizing those systems.	(13,963,379)
	Total Change	**($25,321,596)**

Total State General Fund Changes	**$2,447,733**

Program Budget Financial Summary

	Amended FY 2016			FY 2017		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$180,851,303	$14,922,160	$195,773,463	$180,851,303	$2,447,733	$183,299,036
Tobacco Settlement Funds	433,783	0	433,783	433,783	0	433,783
TOTAL STATE FUNDS	$181,285,086	$14,922,160	$196,207,246	$181,285,086	$2,447,733	$183,732,819
Federal Funds	819,087	0	819,087	819,087	0	819,087
TOTAL FUNDS	$182,104,173	$14,922,160	$197,026,333	$182,104,173	$2,447,733	$184,551,906
Customer Service						
State General Funds	$13,726,342	($224,954)	$13,501,388			
Federal Funds	225,580	0	225,580			
Total Funds	$13,951,922	($224,954)	$13,726,968			
Departmental Administration						
State General Funds	$8,113,036	$2,294,292	$10,407,328	$8,113,036	$5,930,626	$14,043,662
Total Funds	$8,113,036	$2,294,292	$10,407,328	$8,113,036	$5,930,626	$14,043,662
Forestland Protection Grants						
State General Funds	$14,072,351	$15,000,000	$29,072,351	$14,072,351	$0	$14,072,351
Total Funds	$14,072,351	$15,000,000	$29,072,351	$14,072,351	$0	$14,072,351
Fraud Detection and Prevention						
State General Funds	$1,250,000	$0	$1,250,000	$1,250,000	($1,250,000)	$0
Total Funds	$1,250,000	$0	$1,250,000	$1,250,000	($1,250,000)	$0
Industry Regulation						
State General Funds	$5,614,566	$820,155	$6,434,721	$5,614,566	$1,019,981	$6,634,547
Tobacco Settlement Funds	433,783	0	433,783	433,783	0	433,783
Federal Funds	371,507	0	371,507	371,507	0	371,507
Total Funds	$6,419,856	$820,155	$7,240,011	$6,419,856	$1,019,981	$7,439,837
Local Government Services						
State General Funds	$4,873,457	($168,177)	$4,705,280	$4,873,457	($29,879)	$4,843,578
Total Funds	$4,873,457	($168,177)	$4,705,280	$4,873,457	($29,879)	$4,843,578
Local Tax Officials Retirement and FICA						
State General Funds	$13,011,424	($1,189,217)	$11,822,207	$13,011,424	($1,518,447)	$11,492,977
Total Funds	$13,011,424	($1,189,217)	$11,822,207	$13,011,424	($1,518,447)	$11,492,977
Motor Vehicle Registration and Titling						
State General Funds	$19,566,913	$10,652,397	$30,219,310	$19,566,913	$13,167,690	$32,734,603
Total Funds	$19,566,913	$10,652,397	$30,219,310	$19,566,913	$13,167,690	$32,734,603

Program Budget Financial Summary

	Amended FY 2016			FY 2017		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Office of Special Investigations						
State General Funds	$3,955,313	$638,848	$4,594,161	$3,955,313	$2,044,563	$5,999,876
Total Funds	$3,955,313	$638,848	$4,594,161	$3,955,313	$2,044,563	$5,999,876
Revenue Processing						
State General Funds	$13,613,917	($317,180)	$13,296,737	$13,613,917	$1,666,076	$15,279,993
Total Funds	$13,613,917	($317,180)	$13,296,737	$13,613,917	$1,666,076	$15,279,993
Tax Compliance						
State General Funds	$54,604,522	($2,026,593)	$52,577,929	$54,604,522	$4,667,181	$59,271,703
Federal Funds	222,000	0	222,000	222,000	0	222,000
Total Funds	$54,826,522	($2,026,593)	$52,799,929	$54,826,522	$4,667,181	$59,493,703
Tax Policy						
State General Funds	$3,127,866	$800,806	$3,928,672	$3,127,866	$1,113,079	$4,240,945
Total Funds	$3,127,866	$800,806	$3,928,672	$3,127,866	$1,113,079	$4,240,945
Taxpayer Services						
State General Funds				$13,726,342	$958,459	$14,684,801
Federal Funds				225,580	0	225,580
Total Funds				$13,951,922	$958,459	$14,910,381
Technology Support Services						
State General Funds	$25,321,596	($11,358,217)	$13,963,379	$25,321,596	($25,321,596)	$0
Total Funds	$25,321,596	($11,358,217)	$13,963,379	$25,321,596	($25,321,596)	$0

Amended FY 2016 Budget Highlights

Program Budget Changes:

Corporations

1.	Reduce funds to reflect projected expenditures.	($107,959)
	Total Change	**($107,959)**

Elections

1.	Increase funds for TeamWorks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).	$1,091
	Total Change	**$1,091**

Office Administration

1.	Increase funds for TeamWorks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).	$3,081
2.	Reduce funds to reflect projected expenditures.	(24,343)
	Total Change	**($21,262)**

Professional Licensing Boards

1.	Increase funds for TeamWorks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).	$2,113
	Total Change	**$2,113**

Securities

1.	Reduce funds to reflect projected expenditures.	($35,840)
	Total Change	**($35,840)**

Agencies Attached for Administrative Purposes:

Georgia Commission on the Holocaust

1.	Increase funds for TeamWorks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).	$13
	Total Change	**$13**

Real Estate Commission

1.	Increase funds for TeamWorks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).	$1,383
	Total Change	**$1,383**

Total State General Fund Changes	**($160,461)**

FY 2017 Budget Highlights

Program Budget Changes:

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.*

1.	Reduce funds to meet projected expenditures.	($300,000)
	Total Change	**($300,000)**

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.*

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.	406
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	**$56,039**

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.*

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.	434
	Total Change	**$69,526**

Office Administration

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

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.	494
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
5.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	9,143
6.	Reduce funds to meet projected expenditures.	(50,000)
	Total Change	**$12,033**

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.*

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.	1,213
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	**$146,378**

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.*

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.	102
	Total Change	**$16,289**

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.*

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.	130
3.	Reflect an adjustment in TeamWorks billings.	15
	Total Change	**$7,553**

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.*

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.	1,100
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	**$51,094**

Total State General Fund Changes	**$58,912**

Program Budget Financial Summary

	Amended FY 2016			FY 2017		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$24,476,790	($160,461)	$24,316,329	$24,476,790	$58,912	$24,535,702
TOTAL STATE FUNDS	$24,476,790	($160,461)	$24,316,329	$24,476,790	$58,912	$24,535,702
Federal Funds	85,000	0	85,000	85,000	0	85,000
Other Funds	4,723,849	0	4,723,849	4,723,849	0	4,723,849
TOTAL FUNDS	$29,285,639	($160,461)	$29,125,178	$29,285,639	$58,912	$29,344,551
Corporations						
State General Funds	$943,462	($107,959)	$835,503	$943,462	($300,000)	$643,462
Other Funds	3,775,096	0	3,775,096	3,775,096	0	3,775,096
Total Funds	$4,718,558	($107,959)	$4,610,599	$4,718,558	($300,000)	$4,418,558
Elections						
State General Funds	$5,369,670	$1,091	$5,370,761	$5,369,670	$56,039	$5,425,709
Federal Funds	85,000	0	85,000	85,000	0	85,000
Other Funds	50,000	0	50,000	50,000	0	50,000
Total Funds	$5,504,670	$1,091	$5,505,761	$5,504,670	$56,039	$5,560,709
Investigations						
State General Funds	$2,784,729	$0	$2,784,729	$2,784,729	$69,526	$2,854,255
Total Funds	$2,784,729	$0	$2,784,729	$2,784,729	$69,526	$2,854,255
Office Administration						
State General Funds	$3,304,322	($21,262)	$3,283,060	$3,304,322	$12,033	$3,316,355
Other Funds	15,000	0	15,000	15,000	0	15,000
Total Funds	$3,319,322	($21,262)	$3,298,060	$3,319,322	$12,033	$3,331,355
Professional Licensing Boards						
State General Funds	$8,150,375	$2,113	$8,152,488	$8,150,375	$146,378	$8,296,753
Other Funds	813,753	0	813,753	813,753	0	813,753
Total Funds	$8,964,128	$2,113	$8,966,241	$8,964,128	$146,378	$9,110,506
Securities						
State General Funds	$668,528	($35,840)	$632,688	$668,528	$16,289	$684,817
Other Funds	50,000	0	50,000	50,000	0	50,000
Total Funds	$718,528	($35,840)	$682,688	$718,528	$16,289	$734,817
Agencies Attached for Administrative Purposes:						
Georgia Commission on the Holocaust						
State General Funds	$264,236	$13	$264,249	$264,236	$7,553	$271,789
Other Funds	20,000	0	20,000	20,000	0	20,000
Total Funds	$284,236	$13	$284,249	$284,236	$7,553	$291,789

Program Budget Financial Summary

	Amended FY 2016			FY 2017		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Real Estate Commission						
State General Funds	$2,991,468	$1,383	$2,992,851	$2,991,468	$51,094	$3,042,562
Total Funds	$2,991,468	$1,383	$2,992,851	$2,991,468	$51,094	$3,042,562

Amended FY 2016 Budget Highlights

Program Budget Changes:

HOPE Scholarships - Public Schools

Lottery Funds

1.	Increase funds to meet the projected need for the HOPE Scholarships - Public Schools.	$27,137,028
2.	Increase funds to meet the projected need for Zell Miller Scholarship students attending public postsecondary institutions.	3,189,159
	Total Change	**$30,326,187**

Move on When Ready

1.	Increase funds to meet the projected need.	$20,233,824
	Total Change	**$20,233,824**

North Ga. Military Scholarship Grants

1.	Increase funds to meet the projected need.	$525,808
	Total Change	**$525,808**

FY 2017 Budget Highlights

Program Budget Changes:

Engineer Scholarship

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

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.*

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.*

1.	Reduce funds based on projected expenditures.	($100,000)
	Total Change	**($100,000)**

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.*

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.	2,346
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	944
4.	Reflect an adjustment in TeamWorks billings.	1,166
5.	Reduce funds to reflect a decrease in other funds. (Total Funds: ($230,950))	Yes
	Total Change	**$104,232**

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.*

Lottery Funds

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

HOPE Grant

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

Lottery Funds

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.*

Lottery Funds

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.*

Lottery Funds

1.	Increase funds to meet the projected need for the HOPE Scholarship - Public Schools.	$53,810,784
2.	Increase funds to meet the projected need for Zell Miller Scholarship students attending public postsecondary institutions.	5,325,337
	Total Change	**$59,136,121**

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).*

1.	Replace state funds with revenue from loan repayments and interest. (Total Funds: $0)	($1,000,000)
	Total Change	**($1,000,000)**

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.*

1.	Increase funds to meet the projected need.	$29,426,180
	Total Change	**$29,426,180**

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.*

1.	Increase funds to meet the projected need.	$729,572
2.	Replace other funds with state funds. (Total Funds: $0)	482,723
	Total Change	**$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.*

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

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.*

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

REACH Georgia Scholarship

Purpose: *The purpose of this appropriation is to provide needs-based scholarships to selected students participating in the REACH Georgia mentorship and scholarship program, which encourages and supports academically promising middle and high school students in their educational pursuits.*

1.	Increase funds to add additional school systems and to establish a pilot program for youth in foster care.	$750,000
	Total Change	**$750,000**

Service Cancelable Loans

Purpose: *The purpose of this appropriation is to provide service cancelable loans as authorized in statute including programs for large animal veterinarians and Georgia National Guard members.*

1.	Provide funds for service cancelable loans to fund five large animal veterinarian slots.	$100,000
2.	Provide funds for service cancelable loans for Georgia National Guard members as authorized in O.C.G.A. 20-3-374.	100,000
	Total Change	**$200,000**

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.*

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

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.	405
3.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	545
4.	Increase funds for personal services.	80,150
	Total Change	**$104,133**

Total State General Fund Changes	**$30,624,108**
Total Lottery Fund Changes	**$59,240,353**

Program Budget Financial Summary

	Amended FY 2016			FY 2017		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$60,685,247	$20,759,632	$81,444,879	$60,685,247	$30,624,108	$91,309,355
Lottery Funds	656,476,828	30,326,187	686,803,015	656,476,828	59,240,353	715,717,181
TOTAL STATE FUNDS	$717,162,075	$51,085,819	$768,247,894	$717,162,075	$89,864,461	$807,026,536
Federal Funds	38,650	0	38,650	38,650	0	38,650
Other Funds	1,313,673	0	1,313,673	1,313,673	286,327	1,600,000
TOTAL FUNDS	$718,514,398	$51,085,819	$769,600,217	$718,514,398	$90,150,788	$808,665,186
Engineer Scholarship						
State General Funds	$1,029,000	$0	$1,029,000	$1,029,000	$31,500	$1,060,500
Total Funds	$1,029,000	$0	$1,029,000	$1,029,000	$31,500	$1,060,500
Georgia Military College Scholarship						
State General Funds	$1,203,240	$0	$1,203,240	$1,203,240	$0	$1,203,240
Total Funds	$1,203,240	$0	$1,203,240	$1,203,240	$0	$1,203,240
HERO Scholarship						
State General Funds	$800,000	$0	$800,000	$800,000	($100,000)	$700,000
Total Funds	$800,000	$0	$800,000	$800,000	($100,000)	$700,000
HOPE Administration						
Lottery Funds	$8,209,800	$0	$8,209,800	$8,209,800	$104,232	$8,314,032
Federal Funds	38,650	0	38,650	38,650	0	38,650
Other Funds	830,950	0	830,950	830,950	(230,950)	600,000
Total Funds	$9,079,400	$0	$9,079,400	$9,079,400	($126,718)	$8,952,682
HOPE GED						
Lottery Funds	$1,930,296	$0	$1,930,296	$1,930,296	$0	$1,930,296
Total Funds	$1,930,296	$0	$1,930,296	$1,930,296	$0	$1,930,296
HOPE Grant						
Lottery Funds	$109,059,989	$0	$109,059,989	$109,059,989	$0	$109,059,989
Total Funds	$109,059,989	$0	$109,059,989	$109,059,989	$0	$109,059,989
HOPE Scholarships - Private Schools						
Lottery Funds	$47,916,330	$0	$47,916,330	$47,916,330	$0	$47,916,330
Total Funds	$47,916,330	$0	$47,916,330	$47,916,330	$0	$47,916,330
HOPE Scholarships - Public Schools						
Lottery Funds	$463,360,413	$30,326,187	$493,686,600	$463,360,413	$59,136,121	$522,496,534
Total Funds	$463,360,413	$30,326,187	$493,686,600	$463,360,413	$59,136,121	$522,496,534
Low Interest Loans						
State General Funds	$1,000,000	$0	$1,000,000	$1,000,000	($1,000,000)	$0

Program Budget Financial Summary

	Amended FY 2016			FY 2017		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Lottery Funds	26,000,000	0	26,000,000	26,000,000	0	26,000,000
Other Funds				0	1,000,000	1,000,000
Total Funds	$27,000,000	$0	$27,000,000	$27,000,000	$0	$27,000,000
Move on When Ready						
State General Funds	$28,892,039	$20,233,824	$49,125,863	$28,892,039	$29,426,180	$58,318,219
Total Funds	$28,892,039	$20,233,824	$49,125,863	$28,892,039	$29,426,180	$58,318,219
North Ga. Military Scholarship Grants						
State General Funds	$1,825,445	$525,808	$2,351,253	$1,825,445	$1,212,295	$3,037,740
Other Funds	482,723	0	482,723	482,723	(482,723)	0
Total Funds	$2,308,168	$525,808	$2,833,976	$2,308,168	$729,572	$3,037,740
North Georgia ROTC Grants						
State General Funds	$1,237,500	$0	$1,237,500	$1,237,500	$0	$1,237,500
Total Funds	$1,237,500	$0	$1,237,500	$1,237,500	$0	$1,237,500
Public Safety Memorial Grant						
State General Funds	$600,000	$0	$600,000	$600,000	$0	$600,000
Total Funds	$600,000	$0	$600,000	$600,000	$0	$600,000
REACH Georgia Scholarship						
State General Funds	$2,000,000	$0	$2,000,000	$2,000,000	$750,000	$2,750,000
Total Funds	$2,000,000	$0	$2,000,000	$2,000,000	$750,000	$2,750,000
Service Cancelable Loans						
State General Funds				$0	$200,000	$200,000
Total Funds				$0	$200,000	$200,000
Tuition Equalization Grants						
State General Funds	$21,224,952	$0	$21,224,952	$21,224,952	$0	$21,224,952
Total Funds	$21,224,952	$0	$21,224,952	$21,224,952	$0	$21,224,952
Agencies Attached for Administrative Purposes:						
Nonpublic Postsecondary Education Commission						
State General Funds	$873,071	$0	$873,071	$873,071	$104,133	$977,204
Total Funds	$873,071	$0	$873,071	$873,071	$104,133	$977,204

FY 2017 Budget Highlights

Program Budget Changes:

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.*

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.*

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**

Total State General Fund Changes	**($52,000)**

Program Budget Financial Summary

	Amended FY 2016			FY 2017		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$317,000	$0	$317,000	$317,000	($52,000)	$265,000
TOTAL STATE FUNDS	$317,000	$0	$317,000	$317,000	($52,000)	$265,000
Other Funds	36,002,746	0	36,002,746	36,002,746	419,100	36,421,846
TOTAL FUNDS	$36,319,746	$0	$36,319,746	$36,319,746	$367,100	$36,686,846
Local/Floor COLA						
State General Funds	$317,000	$0	$317,000	$317,000	($52,000)	$265,000
Total Funds	$317,000	$0	$317,000	$317,000	($52,000)	$265,000
System Administration						
Other Funds	$36,002,746	$0	$36,002,746	$36,002,746	$419,100	$36,421,846
Total Funds	$36,002,746	$0	$36,002,746	$36,002,746	$419,100	$36,421,846

Amended FY 2016 Budget Highlights

Program Budget Changes:

Departmental Administration

1.	Increase funds for TeamWorks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).	$3,761
	Total Change	**$3,761**

Quick Start and Customized Services

1.	Increase funds for TeamWorks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).	$692
	Total Change	**$692**

Technical Education

1.	Increase funds for TeamWorks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).	$86,736
	Total Change	**$86,736**

Total State General Fund Changes	**$91,189**

FY 2017 Budget Highlights

Program Budget Changes:

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.*

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.	3,761
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
5.	Utilize existing funds to provide GED and educational opportunities for inmates in county correctional facilities.	Yes
	Total Change	**$1,580,708**

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.*

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.	834
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
5.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	72,927
6.	Encourage the Technical College System of Georgia to create third-party cooperative arrangements with the Georgia Vocational Rehabilitation Agency to maximize financial assistance for vocational rehabilitation clients.	Yes
	Total Change	**$296,245**

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.*

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.	879
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	**$231,926**

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.*

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.	76,438
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

Technical Education

6.	Transfer funds for 20 additional full-time adult education instructors to the Adult Education program.	(1,208,620)
7.	Utilize existing funds to provide vocational education opportunities for inmates in county correctional facilities.	Yes
8.	Encourage the Technical College System of Georgia to create third-party cooperative arrangements with the Georgia Vocational Rehabilitation Agency to maximize financial assistance for vocational rehabilitation clients.	Yes
9.	Transfer funds for Speech, Hearing, and Rehabilitation Enterprise of Coastal Georgia, Inc. (SHARE) to the Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program.	(40,000)
	Total Change	**$7,992,845**
	Total State General Fund Changes	**$10,101,724**

Program Budget Financial Summary

	Amended FY 2016			FY 2017		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$339,934,441	$91,189	$340,025,630	$339,934,441	$10,101,724	$350,036,165
TOTAL STATE FUNDS	$339,934,441	$91,189	$340,025,630	$339,934,441	$10,101,724	$350,036,165
Federal Funds	81,691,954	0	81,691,954	81,691,954	0	81,691,954
Other Funds	359,753,803	0	359,753,803	359,753,803	0	359,753,803
TOTAL FUNDS	$781,380,198	$91,189	$781,471,387	$781,380,198	$10,101,724	$791,481,922
Adult Education						
State General Funds	$14,492,443	$0	$14,492,443	$14,492,443	$1,580,708	$16,073,151
Federal Funds	19,324,577	0	19,324,577	19,324,577	0	19,324,577
Other Funds	6,485,279	0	6,485,279	6,485,279	0	6,485,279
Total Funds	$40,302,299	$0	$40,302,299	$40,302,299	$1,580,708	$41,883,007
Departmental Administration						
State General Funds	$8,719,592	$3,761	$8,723,353	$8,719,592	$296,245	$9,015,837
Other Funds	200,515	0	200,515	200,515	0	200,515
Total Funds	$8,920,107	$3,761	$8,923,868	$8,920,107	$296,245	$9,216,352
Quick Start and Customized Services						
State General Funds	$13,060,226	$692	$13,060,918	$13,060,226	$231,926	$13,292,152
Federal Funds	171,029	0	171,029	171,029	0	171,029
Other Funds	8,796,822	0	8,796,822	8,796,822	0	8,796,822
Total Funds	$22,028,077	$692	$22,028,769	$22,028,077	$231,926	$22,260,003
Technical Education						
State General Funds	$303,662,180	$86,736	$303,748,916	$303,662,180	$7,992,845	$311,655,025
Federal Funds	62,196,348	0	62,196,348	62,196,348	0	62,196,348
Other Funds	344,271,187	0	344,271,187	344,271,187	0	344,271,187
Total Funds	$710,129,715	$86,736	$710,216,451	$710,129,715	$7,992,845	$718,122,560

Amended FY 2016 Budget Highlights

Program Budget Changes:

Capital Construction Projects

Motor Fuel Funds

1.	Increase funds to recognize additional revenue from HB 170 (2015 Session) for capital construction.	$461,736,803
	Total Change	**$461,736,803**

Capital Maintenance Projects

Motor Fuel Funds

1.	Increase funds to recognize additional revenue from HB 170 (2015 Session) for capital maintenance.	$58,116,596
	Total Change	**$58,116,596**

Data Collection, Compliance and Reporting

Motor Fuel Funds

1.	Transfer funds to the Departmental Administration program to align budget to expenditures.	($1,000,000)
	Total Change	**($1,000,000)**

Departmental Administration

Motor Fuel Funds

1.	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
2.	Increase funds to recognize additional revenue from HB 170 (2015 Session) for departmental administration.	1,500,000
	Total Change	**$3,250,000**

Intermodal

1.	Increase funds for Airport Aid grants based on projected revenues resulting from HB 170 (2015 Session).	$1,238,556
	Total Change	**$1,238,556**

Local Maintenance and Improvement Grants

Motor Fuel Funds

1.	Increase funds to recognize additional revenue from HB 170 (2015 Session) for Local Maintenance and Improvement grants.	$36,121,530
	Total Change	**$36,121,530**

Planning

Motor Fuel Funds

1.	Transfer funds to the Departmental Administration program to align budget to expenditures.	($750,000)
	Total Change	**($750,000)**

Routine Maintenance

Motor Fuel Funds

1.	Increase funds to recognize additional revenue from HB 170 (2015 Session) for routine maintenance.	$200,000,000
	Total Change	**$200,000,000**

Agencies Attached for Administrative Purposes:

Payments to State Road and Tollway Authority

State General Funds

1.	Replace $18,136,143 in motor fuel funds with state general funds.	$18,136,143
	Total Change	**$18,136,143**

Motor Fuel Funds

1.	Replace $18,136,143 in motor fuel funds with state general funds.	($18,136,143)
	Total Change	**($18,136,143)**

Total State General Fund Changes	**$19,374,699**
Total Motor Fuel Fund Changes	**$739,338,786**

FY 2017 Budget Highlights

Program Budget Changes:

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.*

Motor Fuel Funds

1.	Increase and allocate funds in accordance with the Strategic Transportation Plan approved pursuant to O.C.G.A. 32-5-27.1.	$475,003,235
	Total Change	**$475,003,235**

Capital Maintenance Projects

Purpose: *The purpose of this appropriation is to provide funding for Capital Outlay for maintenance projects.*

Motor Fuel Funds

1.	Increase and allocate funds in accordance with the Strategic Transportation Plan approved pursuant to O.C.G.A. 32-5-27.1.	$68,116,596
	Total Change	**$68,116,596**

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.*

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

Construction Administration

Purpose: *The purpose of this appropriation is to improve and expand the state's transportation infrastructure by planning for and selecting road and bridge projects, acquiring rights-of-way, completing engineering and project impact analyses, procuring and monitoring construction contracts, and certifying completed projects.*

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.*

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.*

State General Funds

1.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	$1,834
	Total Change	**$1,834**

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.	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
3.	Increase funds to recognize additional revenue from HB 170 (2015 Session) for departmental administration.	8,457,398
	Total Change	**$11,213,649**

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.*

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.*

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.*

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

Planning

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

Motor Fuel Funds

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	$24,940
2.	Transfer funds to the Departmental Administration program to align budget to expenditures.	(750,000)
3.	Increase funds to recognize additional revenue from HB 170 (2015 Session) for planning.	224,432
	Total Change	**($500,628)**

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.*

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.*

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.*

State General Funds

1.	Replace $26,716,187 in motor fuel funds with state general funds.	$26,716,187
2.	Increase funds for debt service.	2,202,834
	Total Change	**$28,919,021**

Motor Fuel Funds

1.	Replace $26,716,187 in motor fuel funds with state general funds.	($26,716,187)
	Total Change	**($26,716,187)**

Total State General Fund Changes	**$30,518,714**
Total Motor Fuel Fund Changes	**$793,487,486**

Program Budget Financial Summary

	Amended FY 2016			FY 2017		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$23,960,710	$19,374,699	$43,335,409	$23,960,710	$30,518,714	$54,479,424
Motor Fuel Funds	866,576,514	739,338,786	1,605,915,300	866,576,514	793,487,486	1,660,064,000
TOTAL STATE FUNDS	$890,537,224	$758,713,485	$1,649,250,709	$890,537,224	$824,006,200	$1,714,543,424
Federal Funds	1,593,146,310	0	1,593,146,310	1,593,146,310	0	1,593,146,310
Other Funds	93,537,703	0	93,537,703	93,537,703	0	93,537,703
TOTAL FUNDS	$2,577,221,237	$758,713,485	$3,335,934,722	$2,577,221,237	$824,006,200	$3,401,227,437
Capital Construction Projects						
Motor Fuel Funds	$223,238,790	$461,736,803	$684,975,593	$223,238,790	$475,003,235	$698,242,025
Federal Funds	925,252,699	0	925,252,699	925,252,699	0	925,252,699
Other Funds	55,300,430	0	55,300,430	55,300,430	0	55,300,430
Total Funds	$1,203,791,919	$461,736,803	$1,665,528,722	$1,203,791,919	$475,003,235	$1,678,795,154
Capital Maintenance Projects						
Motor Fuel Funds	$41,483,404	$58,116,596	$99,600,000	$41,483,404	$68,116,596	$109,600,000
Federal Funds	183,218,385	0	183,218,385	183,218,385	0	183,218,385
Other Funds	350,574	0	350,574	350,574	0	350,574
Total Funds	$225,052,363	$58,116,596	$283,168,959	$225,052,363	$68,116,596	$293,168,959
Construction Administration						
Motor Fuel Funds	$82,124,154	$0	$82,124,154	$82,124,154	$14,568,402	$96,692,556
Federal Funds	68,642,990	0	68,642,990	68,642,990	0	68,642,990
Other Funds	4,463,619	0	4,463,619	4,463,619	0	4,463,619
Total Funds	$155,230,763	$0	$155,230,763	$155,230,763	$14,568,402	$169,799,165
Data Collection, Compliance and Reporting						
Motor Fuel Funds	$2,825,346	($1,000,000)	$1,825,346	$2,825,346	($987,637)	$1,837,709
Federal Funds	10,270,257	0	10,270,257	10,270,257	0	10,270,257
Other Funds	295,257	0	295,257	295,257	0	295,257
Total Funds	$13,390,860	($1,000,000)	$12,390,860	$13,390,860	($987,637)	$12,403,223
Departmental Administration						
State General Funds				$0	$1,834	$1,834
Motor Fuel Funds	$55,760,528	$3,250,000	$59,010,528	$55,760,528	$11,213,649	$66,974,177
Federal Funds	10,839,823	0	10,839,823	10,839,823	0	10,839,823
Other Funds	1,136,970	0	1,136,970	1,136,970	0	1,136,970
Total Funds	$67,737,321	$3,250,000	$70,987,321	$67,737,321	$11,215,483	$78,952,804
Intermodal						
State General Funds	$16,321,171	$1,238,556	$17,559,727	$16,321,171	$1,597,859	$17,919,030
Federal Funds	66,861,369	0	66,861,369	66,861,369	0	66,861,369
Other Funds	782,232	0	782,232	782,232	0	782,232
Total Funds	$83,964,772	$1,238,556	$85,203,328	$83,964,772	$1,597,859	$85,562,631

Program Budget Financial Summary

	Amended FY 2016			FY 2017		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Local Maintenance and Improvement Grants						
Motor Fuel Funds	$124,470,000	$36,121,530	$160,591,530	$124,470,000	$41,092,234	$165,562,234
Total Funds	$124,470,000	$36,121,530	$160,591,530	$124,470,000	$41,092,234	$165,562,234
Local Road Assistance Administration						
Motor Fuel Funds	$4,346,461	$0	$4,346,461	$4,346,461	$0	$4,346,461
Federal Funds	91,655,917	0	91,655,917	91,655,917	0	91,655,917
Other Funds	595,233	0	595,233	595,233	0	595,233
Total Funds	$96,597,611	$0	$96,597,611	$96,597,611	$0	$96,597,611
Planning						
Motor Fuel Funds	$2,270,378	($750,000)	$1,520,378	$2,270,378	($500,628)	$1,769,750
Federal Funds	14,683,804	0	14,683,804	14,683,804	0	14,683,804
Total Funds	$16,954,182	($750,000)	$16,204,182	$16,954,182	($500,628)	$16,453,554
Routine Maintenance						
Motor Fuel Funds	$216,339,439	$200,000,000	$416,339,439	$216,339,439	$207,506,812	$423,846,251
Federal Funds	25,086,452	0	25,086,452	25,086,452	0	25,086,452
Other Funds	5,078,904	0	5,078,904	5,078,904	0	5,078,904
Total Funds	$246,504,795	$200,000,000	$446,504,795	$246,504,795	$207,506,812	$454,011,607
Traffic Management and Control						
Motor Fuel Funds	$21,871,601	$0	$21,871,601	$21,871,601	$4,191,010	$26,062,611
Federal Funds	46,110,542	0	46,110,542	46,110,542	0	46,110,542
Other Funds	25,534,484	0	25,534,484	25,534,484	0	25,534,484
Total Funds	$93,516,627	$0	$93,516,627	$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	$18,136,143	$25,775,682	$7,639,539	$28,919,021	$36,558,560
Motor Fuel Funds	91,846,413	(18,136,143)	73,710,270	91,846,413	(26,716,187)	65,130,226
Federal Funds	150,524,072	0	150,524,072	150,524,072	0	150,524,072
Total Funds	$250,010,024	$0	$250,010,024	$250,010,024	$2,202,834	$252,212,858

Amended FY 2016 Budget Highlights

Program Budget Changes:

Administration

1.	Increase funds for TeamWorks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).	$1,503
2.	Provide funds for the Vietnam War Certificate of Honor initiative.	25,000
3.	Increase funds for annual leave payout.	127,478
	Total Change	**$153,981**

FY 2017 Budget Highlights

Program Budget Changes:

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.*

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.	106
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
6.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	5,183
7.	Increase funds for the Vietnam War Certificate of Honor initiative.	25,000
	Total Change	**$58,353**

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.*

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.	39
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	1,858
4.	Transfer federal funds from the Veterans Benefits program to reflect projected expenditures. (Total Funds: $750,000)	Yes
	Total Change	**$9,352**

Georgia War Veterans Nursing Homes

Purpose: *The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia war veterans.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2016.	$392,100
2.	Reflect an adjustment in merit system assessments.	702
3.	Transfer funds for two veterans field service officers to the Veterans Benefits program. (Total Funds: ($242,540))	(93,967)
4.	Transfer other funds from the Veterans Benefits program to reflected projected expenditures. (Total Funds: $750,000)	Yes
	Total Change	**$298,835**

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.*

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.	376
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
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 Homes program to reflect projected expenditures. (Total Funds: ($750,000))	Yes
7.	Provide for one Women's Veterans Services Coordinator position.	Yes
	Total Change	**$184,489**

Total State General Fund Changes	**$551,029**

Program Budget Financial Summary

	Amended FY 2016			FY 2017		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$20,812,317	$153,981	$20,966,298	$20,812,317	$551,029	$21,363,346
TOTAL STATE FUNDS	$20,812,317	$153,981	$20,966,298	$20,812,317	$551,029	$21,363,346
Federal Funds	14,855,830	0	14,855,830	14,855,830	(121,270)	14,734,560
Other Funds	3,131,422	0	3,131,422	3,131,422	(27,303)	3,104,119
TOTAL FUNDS	$38,799,569	$153,981	$38,953,550	$38,799,569	$402,456	$39,202,025
Administration						
State General Funds	$1,801,404	$153,981	$1,955,385	$1,801,404	$58,353	$1,859,757
Total Funds	$1,801,404	$153,981	$1,955,385	$1,801,404	$58,353	$1,859,757
Georgia Veterans Memorial Cemetery						
State General Funds	$661,086	$0	$661,086	$661,086	$9,352	$670,438
Federal Funds	178,004	0	178,004	178,004	750,000	928,004
Total Funds	$839,090	$0	$839,090	$839,090	$759,352	$1,598,442
Georgia War Veterans Nursing Homes						
State General Funds	$11,951,352	$0	$11,951,352	$11,951,352	$298,835	$12,250,187
Federal Funds	13,300,386	0	13,300,386	13,300,386	(121,270)	13,179,116
Other Funds	2,381,422	0	2,381,422	2,381,422	722,697	3,104,119
Total Funds	$27,633,160	$0	$27,633,160	$27,633,160	$900,262	$28,533,422
Veterans Benefits						
State General Funds	$6,398,475	$0	$6,398,475	$6,398,475	$184,489	$6,582,964
Federal Funds	1,377,440	0	1,377,440	1,377,440	(750,000)	627,440
Other Funds	750,000	0	750,000	750,000	(750,000)	0
Total Funds	$8,525,915	$0	$8,525,915	$8,525,915	($1,315,511)	$7,210,404

Amended FY 2016 Budget Highlights

Program Budget Changes:

Board Administration

1.	Increase funds for TeamWorks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).	$1,591
	Total Change	**$1,591**
	Total State General Fund Changes	**$1,591**

FY 2017 Budget Highlights

Program Budget Changes:

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.*

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.	2,383
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	3,748
	Total Change	**$263,134**

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.*

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.	1,891
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.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	8,933
6.	Reduce the payment to the Office of the State Treasurer from $4,152,893 to $2,076,446.	(2,076,447)
	Total Change	**($1,857,419)**
	Total State General Fund Changes	**($1,594,285)**

Program Budget Financial Summary

	Amended FY 2016			FY 2017		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$22,318,356	$1,591	$22,319,947	$22,318,356	($1,594,285)	$20,724,071
TOTAL STATE FUNDS	$22,318,356	$1,591	$22,319,947	$22,318,356	($1,594,285)	$20,724,071
Other Funds	373,832	0	373,832	373,832	0	373,832
TOTAL FUNDS	$22,692,188	$1,591	$22,693,779	$22,692,188	($1,594,285)	$21,097,903
Administer the Workers' Compensation Laws						
State General Funds	$12,442,450	$0	$12,442,450	$12,442,450	$263,134	$12,705,584
Other Funds	308,353	0	308,353	308,353	0	308,353
Total Funds	$12,750,803	$0	$12,750,803	$12,750,803	$263,134	$13,013,937
Board Administration						
State General Funds	$9,875,906	$1,591	$9,877,497	$9,875,906	($1,857,419)	$8,018,487
Other Funds	65,479	0	65,479	65,479	0	65,479
Total Funds	$9,941,385	$1,591	$9,942,976	$9,941,385	($1,857,419)	$8,083,966

Amended FY 2016 Budget Highlights

Program Budget Changes:

GO Bonds Issued

1.	Replace $136,777,277 in motor fuel funds with state general funds for debt service on road and bridge projects.	Yes
2.	Increase funds for debt service.	773,361
	Total Change	**$773,361**

FY 2017 Budget Highlights

Program Budget Changes:

GO Bonds Issued

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 $136,777,277 in motor fuel funds with state general funds for debt service on road and bridge general obligation bonds.	136,777,277
4.	Increase state general funds for debt service on road and bridge projects to meet projected need.	1,709,202
5.	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
6.	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
7.	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
8.	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
9.	Redirect $1,540,000 in 20-year unissued bonds from FY 2013 for the State Board of Education for the purpose of financing educational facilities for county and independent school systems through the Capital Outlay Program – Growth (HB 742, Bond #2) to be used for the FY 2017 Capital Outlay Program – Regular for local school construction, statewide.	Yes
10.	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
11.	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
12.	Repeal the authorization of $3,000,000 in unissued 5-year bonds from FY 2015 (HB 744, Bond #110, revised in HB 75) to upgrade information systems for the Secretary of State.	(694,200)
	Total Change	**$136,807,641**

GO Bonds Issued

Motor Fuel Funds

1.	Replace $136,777,277 in motor fuel funds with state general funds for debt service on road and bridge general obligation bonds.	($136,777,277)
	Total Change	**($136,777,277)**

GO Bonds New

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.	106,033,658
	Total Change	**($11,893,951)**

Total State General Fund Changes	**($11,863,587)**

Program Budget Financial Summary

	Amended FY 2016			FY 2017		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$1,077,930,524	$137,550,638	$1,215,481,162	$1,077,930,524	$124,913,690	$1,202,844,214
Motor Fuel Funds	136,777,277	(136,777,277)	0	136,777,277	(136,777,277)	0
TOTAL STATE FUNDS	$1,214,707,801	$773,361	$1,215,481,162	$1,214,707,801	($11,863,587)	$1,202,844,214
Federal Funds	20,010,634	0	20,010,634	20,010,634	0	20,010,634
TOTAL FUNDS	$1,234,718,435	$773,361	$1,235,491,796	$1,234,718,435	($11,863,587)	$1,222,854,848
GO Bonds Issued						
State General Funds	$960,002,915	$137,550,638	$1,097,553,553	$960,002,915	$136,807,641	$1,096,810,556
Motor Fuel Funds	136,777,277	(136,777,277)	0	136,777,277	(136,777,277)	0
Federal Funds	20,010,634	0	20,010,634	20,010,634	0	20,010,634
Total Funds	$1,116,790,826	$773,361	$1,117,564,187	$1,116,790,826	$30,364	$1,116,821,190
GO Bonds New						
State General Funds	$117,927,609	$0	$117,927,609	$117,927,609	($11,893,951)	$106,033,658
Total Funds	$117,927,609	$0	$117,927,609	$117,927,609	($11,893,951)	$106,033,658

General Obligation Debt Sinking Fund - New Bond Authorizations	Bond Term	Principal Amount	Debt Service
State General Funds			
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 school buses, statewide	10	14,285,000	1,897,048
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
8. Building construction and historic preservation at the FFA/FCCLA Center, Covington, Newton County and cabin construction at Camp John Hope, Fort Valley, Peach County.	20T	2,300,000	208,840
9. Purchase vocational equipment, statewide.	5	8,000,000	1,851,200
10. Capital Outlay Program - Additional Project Specific Low Wealth for Jenkins County.	20	1,000,000	85,600
11. Construction of an Agricultural Center at the FFA/FCCLA Center, Covington, Newton County.	20T	2,000,000	181,600
Total Change		$252,405,000	$23,472,182
Board of Regents, University System of Georgia			
1. Facility major improvements and renovations, statewide.	20	$52,000,000	$4,451,200
2. Equipment for the new Fine Arts Center, Albany State University, Albany, Dougherty County.	5	2,100,000	485,940
3. Equipment for the historic Beeson Hall Renovation, Georgia College and State University, Milledgeville, Baldwin County.	5	1,000,000	231,400
4. Equipment for the new academic building, Georgia Gwinnett College, Lawrenceville, Gwinnett County.	5	1,400,000	323,960
5. Equipment for the new science and technology facility, Savannah State University, Savannah, Chatham County.	5	2,000,000	462,800
6. Design, construction, and equipment for the Business Learning Community - Phase II, University of Georgia, Athens, Clarke County.	20T	5,900,000	535,720
7. Construction of the renovation and expansion of the Biology Building, University of West Georgia, Carrollton, Carroll County.	20	18,975,000	1,624,260
8. Design for the renovation of Terrell Hall and Kilpatrick Hall, Georgia College and State University, Milledgeville, Baldwin County.	5	900,000	208,260
9. Design Phase IV addition to Academic Building C, Georgia Gwinnett College, Lawrenceville, Gwinnett County.	5	1,100,000	254,540
10. Design the Academic Learning Center, Kennesaw State University, Kennesaw, Cobb County	5	2,500,000	578,500
11. 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
12. Design and construction for infrastructure development for South Campus, Georgia Southern University, Statesboro, Bulloch County.	20	3,750,000	321,000
13. Construction of the Convocation Center, University of North Georgia, Dahlonega, Lumpkin County.	20	29,300,000	2,508,080

General Obligation Debt Sinking Fund - New Bond Authorizations	Bond Term	Principal Amount	Debt Service
14. Construction of the Academic Building, Georgia Highlands College, Cartersville, Bartow County.	20	17,700,000	1,515,120
15. Design and construction of the renovation of Howell Hall, University of Georgia, Clarke County.	20	5,000,000	428,000
16. Construction of the Alpharetta Labs and Student Learning Center, Georgia State University, Alpharetta, Fulton County.	20	5,200,000	445,120
17. Planning, design, and construction of the Student Services Center, Gordon State College, Barnesville, Lamar County.	20	3,300,000	282,480
18. Aviation equipment, Middle Georgia State University, Eastman, Dodge County.	5T	4,200,000	971,880
19. Planning and construction of the Student Services and Success Center, Atlanta Metropolitan State College, Atlanta, Fulton County.	20	6,500,000	556,400
20. Design and construction of the Pine Hall renovation, Valdosta State University, Valdosta, Lowndes County.	20	1,600,000	136,960
21. Infrastructure upgrades at the Marietta campus, Kennesaw State University, Marietta, Cobb County.	20	1,500,000	128,400
22. Planning, design, and construction of the Library Renovation and Expansion, College of Coastal Georgia, Brunswick, Glynn County.	20	2,000,000	171,200
23. New and replacement equipment, Athens and Tifton Veterinary Diagnostic Laboratories, Clarke County and Tift County.	5	650,000	150,410
24. Major repairs and renovations for Cooperative Extension and Agricultural Experiment Station facilities, statewide.	20T	4,000,000	363,200
25. Equipment for the Agricultural Experiment Station, statewide.	5T	1,000,000	231,400
26. Design and construction of new cabins, Rock Eagle 4-H facility, Eatonton, Putnam County.	20T	5,000,000	454,000
27. Construction and equipment for a new military science activities building, Georgia Military College, Milledgeville, Baldwin County.	20	1,300,000	111,280
28. Design the rehabilitation of Historic Jenkins Hall, Georgia Military College, Milledgeville, Baldwin County.	5	505,000	116,857
29. Major repairs and renovations for public libraries, Georgia Public Library Service, statewide	20	2,000,000	171,200
30. Technology improvements and replacement for public libraries, Georgia Public Library Service, statewide.	5	2,000,000	462,800
31. Renovation of the Northwest Public Library, Albany, Dougherty County.	20	2,000,000	171,200
32. Facility repairs and sustainment and technology infrastructure, Georgia Public Telecommunications Commission, statewide.	5T	500,000	115,700
33. Replace Georgia State Capitol cameras and equipment, Georgia Public Telecommunications Commission, Atlanta, Fulton County.	5T	865,000	200,161
34. Renovations at Dalton State College, Dalton, Whitfield County.	20	5,000,000	428,000
35. Renovation of the Barn Bio Lab, Skidaway, University of Georgia, Savannah, Chatham County.	20T	3,000,000	272,400
36. Roof replacement for Academic Core Renovations, Clayton State University, Morrow, Clayton County.	20	1,350,000	115,560
37. Renovations of academic space for the Greenblatt Library, Augusta University, Augusta, Richmond County.	20	3,825,000	327,420
38. Renovations of South Georgia Regional Library, Valdosta, Lowndes County.	20	2,000,000	171,200
39. Renovations of West Georgia Regional Library, Carrollton, Carroll County.	20	2,000,000	171,200

General Obligation Debt Sinking Fund - New Bond Authorizations	Bond Term	Principal Amount	Debt Service
40. Construction of the Bogart Public Library, Bogart, Oconee County.	20	1,800,000	154,080
Total Change		$211,590,000	$21,226,160
Technical College System of Georgia			
1. Facility major improvements and renovations, statewide	20T	$15,000,000	$1,362,000
2. World class lab equipment and renovations, multiple locations.	5T	12,000,000	2,776,800
3. Replace obsolete equipment, statewide and provide equipment at the Military Academic and Training Center, Warner Robins, Houston County.	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
8. Construction of College and Career Academies, statewide.	20T	9,000,000	817,200
9. Construction of multiple project needs, College and Career Academies, Hart County.	20T	500,000	45,400
10. Roof replacement, Coastal Pines Technical College, Waycross, Ware County.	20T	1,000,000	90,800
Total Change		$128,895,000	$14,713,209
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
Total Change		$5,065,000	$433,564
Department of Community Health			
1. Implementation of the Integrated Eligibility System, statewide.	5	$3,000,000	$694,200
Total Change		$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
Total Change		$5,230,000	$1,210,222
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
Total Change		$5,200,000	$1,203,280

General Obligation Debt Sinking Fund - New Bond Authorizations	Bond Term	Principal Amount	Debt Service
Department of Veterans Service			
1. Design, construction, and equipment to renovate for a sub-acute care therapy unit in Vinson and Russell buildings, Milledgeville, Baldwin County.	20	$3,000,000	$256,800
Total Change		$3,000,000	$256,800
Georgia Vocational Rehabilitation Agency			
1. Facility major improvements and renovations, Warm Springs, Meriwether County, match federal funds.	20T	$2,500,000	$227,000
Total Change		$2,500,000	$227,000
Safe Georgia			
Department of Community Supervision			
1. Replacement of 51 vehicles and purchase 24 new vehicles statewide.	5	$1,520,000	$351,728
2. Facility repairs and sustainment, statewide.	5	580,000	134,212
Total Change		$2,100,000	$485,940
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, multiple locations.	5	2,565,000	593,541
4. Major repairs, renovations and improvements, statewide.	20	11,220,000	960,432
5. Replace 7 inmate transportation buses, multiple locations.	10	1,205,000	160,024
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, Tattnall County.	20	3,895,000	333,412
Total Change		$44,155,000	$4,976,700
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
Total Change		$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. Provide Implement a Judicial Circuit Data Exchange at the Criminal Justice Coordinating Council, Atlanta, Fulton County.	5	2,000,000	462,800

General Obligation Debt Sinking Fund - New Bond Authorizations	Bond Term	Principal Amount	Debt Service
8. Design of new Investigative Division Building to house Georgia Information Sharing and Analysis Center to support anti-terrorism efforts, Decatur, Dekalb County.	5	1,860,000	430,404
Total Change		$9,120,000	$2,044,758
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. Replacement of 33 vehicles, statewide.	5	860,000	199,004
7. Purchase radio communications equipment, statewide.	5	755,000	174,707
Total Change		$20,440,000	$3,365,128
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
Total Change		$11,680,000	$2,170,582
Responsible and Efficient Government			
State Accounting Office			
1. Upgrade TeamWorks Financials, Atlanta, Fulton County.	5	$2,500,000	$578,500
Total Change		$2,500,000	$578,500
Department of Banking and Finance			
1. Upgrade technology infrastructure, Atlanta, Dekalb County.	5	$2,500,000	$578,500
Total Change		$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
Total Change		$8,485,000	$1,963,429
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
Total Change		$8,500,000	$727,600
Georgia General Assembly Joint Offices			
1. Upgrade the Legislative Management System, Atlanta, Fulton County.	5	$2,500,000	$578,500
Total Change		$2,500,000	$578,500

General Obligation Debt Sinking Fund - New Bond Authorizations	Bond Term	Principal Amount	Debt Service
Georgia House of Representatives			
1. Voting system improvements in the House chamber and audio visual upgrades in meeting rooms, Atlanta, Fulton County.	5	$1,815,000	$419,991
Total Change		$1,815,000	$419,991
Department of Labor			
1. Upgrade security access system at central office complex, Atlanta, Fulton County.	5	$600,000	$138,840
Total Change		$600,000	$138,840
Georgia Public Defender Council			
1. Purchase 40 vehicles, statewide.	5	$750,000	$173,550
Total Change		$750,000	$173,550
Public Service Commission			
1. Upgrade technology infrastructure, Atlanta, Fulton County.	5	$1,800,000	$416,520
Total Change		$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
Total Change		$25,000,000	$5,785,000
Growing Georgia			
Department of Agriculture			
1. Facility repair and sustainment, statewide.	5T	$1,000,000	$231,400
2. Replace vehicles with over 175,000 miles, statewide.	5	500,000	115,700
Total Change		$1,500,000	$347,100
Georgia Soil and Water Conservation Commission			
1. Rehabilitation of flood control structures, multiple locations.	20	$6,700,000	$573,520
Total Change		$6,700,000	$573,520
Georgia Environmental Finance Authority			
1. State Funded Water and Sewer Construction Loan Program, statewide.	20	$5,000,000	$428,000
2. Federal State Revolving Fund Match, Clean and Drinking Water Programs, match federal funds, statewide.	20	10,000,000	856,000
Total Change		$15,000,000	$1,284,000
Georgia Regional Transportation Authority			
1. Renovate 24 Xpress commuter coaches, multiple locations.	5	$1,805,000	$417,677
2. Xpress capital projects, multiple locations.	20	5,000,000	428,000
Total Change		$6,805,000	$845,677
Department of Economic Development			
Georgia World Congress Center Authority			
1. Design and construction of the amphitheater expansion, Atlanta, Fulton County.	20T	$3,000,000	$272,400
2. Major renovations and repairs, Atlanta, Fulton County.	20T	4,000,000	363,200
Total Change		$7,000,000	$635,600

General Obligation Debt Sinking Fund - New Bond Authorizations	Bond Term	Principal Amount	Debt Service
Jekyll Island State Park Authority			
1. Shoreline erosion mitigation, Jekyll Island, Glynn County.	20	$4,000,000	$342,400
Total Change		$4,000,000	$342,400
Department of Natural Resources			
1. Replacement of vehicles, communications equipment for law enforcement, one patrol boat, and one oceangoing research vessel, statewide.	5	$3,710,000	$858,494
2. New construction and facility major improvements and renovations, statewide.	20T	19,250,000	1,747,900
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
5. Land acquisition, statewide.	20T	18,800,000	1,707,040
Total Change		$43,610,000	$4,690,494
Mobile Georgia			
Department of Transportation			
1. Repair, replacement, and renovation of bridges, statewide.	20	$100,000,000	$8,560,000
2. Rehabilitate Georgia Southwestern state-owned rail, Calhoun County and Randolph County.	20T	1,875,000	170,250
3. Rail improvement in Decatur County; rail siding and maintenance from Chattooga County to Walker County; rehabilitate lines from Nunez, Emanuel County to Vidalia, Toombs County; and crosstie replacements and maintenance from Cordele, Crisp County to Vidalia Toombs County.	20T	6,150,000	558,420
Total Change		$108,025,000	$9,288,670
Total State General Funds - New Projects		**$952,400,000**	**$106,033,658**

New Bond Projects:		
State General Funds - New	$952,400,000	$106,033,658
Motor Fuel Funds - New	0	0
TOTAL	$952,400,000	$106,033,658

Governor's Office *of*
PLANNING AND BUDGET
THE STATE OF GEORGIA

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