



BUDGET IN BRIEF
*Amended Fiscal Year 2015
And Fiscal Year 2016*
Governor Nathan Deal





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

www.gaarts.org.

BUDGET IN BRIEF

AMENDED FISCAL YEAR 2015 AND FISCAL YEAR 2016



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) 2015 budget and the Fiscal Year (FY) 2016 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
Governor's Office of Planning and Budget

TAM/ha
Attachment

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Vetoed By the Governor

HB 76 – FY 2016 Appropriations Bill

Line-Item Vetoes by the Governor

Section 50, pertaining to the Georgia General Obligation Debt Sinking Fund, page 245, Line 355.582:

This language authorizes the appropriation of \$809,900 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 \$3,500,000 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 245, line 355.582) in the provisions relative to Section 50 State of Georgia General Obligation Debt Sinking Fund and the state general funds of \$809,900.

AFY 2015 Budget Highlights

EDUCATED GEORGIA

K-12 Public Schools

\$128,541,271 for a mid-term adjustment for QBE growth, including \$7,375,601 for the State Charter Schools Supplement and \$2,394,829 for the Charter Systems Grant.

\$8,299,466 to forward fund the QBE Equalization program to assist low wealth school systems.

\$2,402,080 to develop and implement rigorous statewide assessments and end of course tests aligned with state standards.

University System

\$4,885,853 to provide clinical trials through Georgia Regents University to study the efficacy and safety of low-THC oil in children with medication resistant epilepsy.

\$647,875 to establish the Georgia Film Academy through a cooperative partnership between the University System and the Technical College System.

Student Finance

\$5,802,134 for growth in the Accel program.

HEALTHY GEORGIA

Community Health

\$39,208,262 in new state general funds for Medicaid and PeachCare for Kids. Total includes a reduction of \$14.5 million to align budget with current baseline growth projections, an additional \$16.5 million for new expenses associated with the implementation of the Affordable Care Act (ACA), \$14.1 million to ensure private hospitals benefit from Federal Disproportionate Share Hospital (DSH) program, \$19.7 million for expenses associated with new Hepatitis C drugs, and

\$3.4 million to settle prior year audit findings with the Centers for Medicare and Medicaid Services (CMS).

\$2,998,392 to continue to ensure Healthcare Facility Regulation has the professional staff needed to license, monitor and inspect hospitals, assisted living facilities, personal care homes and nursing homes.

Human Services

\$15,251,459 for child welfare services including \$4.9 million for an additional 103 caseworkers to manage increasing child abuse and neglect caseloads and \$9.8 million for expenses associated with the increased number of children in state custody.

\$1,371,257 for the Georgia Vocational Rehabilitation Agency to sustain medical operations at the Roosevelt Warm Springs Institute.

SAFE GEORGIA

Corrections

\$420,038 for five community coordinators, five counselors, one supervisor, and a housing coordinator to support the Governor's Office of Transition, Support, and Reentry.

\$3,013,657 to create two charter high schools within the state prison system, additional diesel mechanics and welding vocational programming, and to begin implementation of GED Fast Track and Learning Centers in all correctional facilities.

RESPONSIBLE AND EFFICIENT GOVERNMENT

Revenue

\$15,000,000 for Forestland Protection Grants, including \$8,276,945 for school systems.

\$1,500,000 for tag production expenses.

AFY 2015 Budget Highlights

GROWING GEORGIA

Department of Community Affairs

\$20,000,000 for Regional Economic Business Assistance (REBA) grants and \$20,000,000 for OneGeorgia Authority grants and loans to assist local communities with strategic economic development projects.

\$35,000,000 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.

FY 2016 Budget Highlights

EDUCATED GEORGIA

K-12 Public Schools

\$239,590,266 for enrollment growth and training and experience to recognize a 1.35% increase in enrollment, bringing the total number of fulltime equivalent (FTE) students funded in FY 2016 to over 1.72 million students and over 121,000 teachers and administrators.

\$280 million in additional funds for school systems through the Quality Basic Education (QBE) program to increase instructional days, reduce teacher furloughs, or enhance teacher salaries. These funds will provide local school districts with the resources and flexibility to address the most critical needs of their students and teachers.

\$18,840,831 for the QBE Equalization program to assist low wealth school systems.

\$9,367,899 adjustment to the QBE Local Five Mill Share program to provide for school systems with a reduction in local property tax revenue.

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

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

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

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

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

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

Department of Early Care and Learning

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

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

Governor's Office of Student Achievement

\$1,465,000 in additional funds for the Georgia Innovation Fund to award grants to local school systems to implement and disseminate innovative programs in public education.

\$6,500,000 for strategic statewide professional development initiatives for teachers.

University System

\$51,760,146 for resident instruction to reflect an increase in credit hour enrollment, square footage, and employer contributions for health and retirement benefits at University System institutions.

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

FY 2016 Budget Highlights

\$1,200,000 for the expansion of the Advanced Technology Development Center.

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

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

\$943,000 for the new University of North Georgia instructional campus site.

\$321,620,000 in bonds for new capital projects as well as major repairs and renovations.

\$11,950,000 in bonds for the construction and renovation of public library facilities.

Student Finance

\$18,390,394 in state funds for growth in the Accelerated enrollment program.

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

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

Technical College System of Georgia

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

\$62,755,000 in bonds for new capital projects, as well as repairs, renovations, and equipment.

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

Teachers Retirement System

\$93,379,335 to fully fund the annual required contribution for the Teachers Retirement System (TRS) in order to continue fiscal soundness and sustainability.

HEALTHY GEORGIA

Community Health

A reduction of \$29,251,465 in state general funds for Medicaid and PeachCare for Kids. Total includes \$59.7 million in new funding for baseline expense growth, an additional \$45.8 million for new expenses associated with the implementation of the Affordable Care Act (ACA), a \$156.3 million reduction to state funds to offset an increase in the federal financial participation rate, \$8.7 million to increase nursing home reimbursement rates, removal of \$4.8 million for one-time expenses associated with the transition of foster children to managed care in FY 2015, the transfer of \$8.0 million from Medicaid benefits to Morehouse School of Medicine Operating Grant to replace federal funds, \$23.1 million to increase reimbursement rates for select codes commonly billed by primary care providers and obstetricians, and \$2.0 million to increase rates for personal support services in the ICWP waiver.

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

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

FY 2016 Budget Highlights

Human Services

\$36,042,637 for child welfare services includes \$7.5 million in state funds for 175 additional new case workers to manage increasing child abuse and neglect caseloads, \$14.8 million to annualize funding for 103 caseworkers and cost associated with the increased number of children in state custody, and \$13.7 million in new state funds for improvements to the delivery of child welfare services.

\$693,333 for 11 new adult protective service caseworkers to manage increased elder abuse and neglect caseloads. \$1,727,800 for additional Home and Community Based Services Waivers. \$107,594 to develop and manage the Alzheimer's and Related Dementia State Plan.

Behavioral Health and Developmental Disabilities

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

\$1,764,226 to expand services to individual with developmental disabilities. Included in \$1.1 million for 75 additional NOW and COMP waivers, \$490,000 for additional supported employment slots, and \$150,000 in one-time funding to the Georgia Options program. \$1,049,649 to fund employee retention initiatives for health services and forensic services technicians.

\$1,387,000 to fund eight inpatient Crisis Stabilization Unit beds in Fulton County.

Public Health

\$4,123,385 to expand public health services, including \$3.5 million to provide therapies to children with congenital conditions, \$288,810 to implement

Haleigh's Hope Act by issuing registration cards for the possession of low-THC oil, \$150,000 for additional Hepatitis C testing, \$50,000 for the Georgia Comprehensive Sickle Cell Center, and \$100,000 for various efforts to combat cancer.

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

SAFE GEORGIA

Corrections

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

\$830,815 (Total Funds: \$5,998,399) for the Reentry Housing Program to provide a short term housing subsidy for high risk offenders who are at risk of homelessness.

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

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

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

FY 2016 Budget Highlights

Defense

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

Georgia Bureau of Investigation

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

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

Juvenile Justice

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

\$13,135,000 in new bond funding for facility repairs and improvements statewide.

Criminal Justice Coordinating Council

\$3,880,000 for the expansion of accountability courts, a transportation pilot with the Department of Corrections, and to provide fidelity reviews of mental health providers.

\$1,120,000 to expand community based Juvenile Incentive Grants.

Public Safety

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

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

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

\$642,000 to the Georgia Public Safety Training Center for salary enhancements to public safety instructor to improve recruitment and retention.

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

RESPONSIBLE AND EFFICIENT GOVERNMENT

Government Transparency and Campaign Finance Commission

\$768,532 for four attorney positions and four investigator positions to expedite complaint resolutions.

Employees' Retirement System

\$45,827,702 to fully fund the annual required contribution for the Employees' Retirement System in order to continue fiscal soundness and sustainability.

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

Driver Services

\$2,093,732 for personal services and operating funds for the new Customer Service Centers in Fayetteville, Cobb, and Paulding counties, a new commercial driver's license testing pad in West Georgia, and for rent for the Sandy Springs Customer Service Center location.

FY 2016 Budget Highlights

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

Labor

\$217,719 to support the Customized Recruitment initiative to assist with additional economic development efforts.

Public Defenders' Standards Council

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

Revenue

\$1,000,000 for tag production expenses.

\$10,000,000 in bonds for GRATIS (Georgia Registration and Title Information System) system updates.

GROWING GEORGIA

Department of Community Affairs

\$5,000,000 for Regional Economic Business Assistance (REBA) grants to assist local communities with strategic economic development projects.

\$1,554,683 for the Georgia Regional Transportation Authority to fully fund Xpress operations.

Department of Economic Development

\$750,000 for marketing to increase Georgia tourism.

Forestry Commission

\$1,842,764 to complete the implementation of the employee retention plan for forest management personnel and fire protection personnel.

Natural Resources

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

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

\$416,726 in existing funds for five positions and operations for the Safe Dams Unit.

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

MOBILE GEORGIA

Transportation

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

\$7,639,539 for the State Road and Tollway Authority for debt service.

\$1,250,000 for Airport Aid for repairs and upgrades at regional airports.

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

\$75,000,000 in bonds for statewide transit needs for the State Road and Tollway Authority.

EMPLOYEE PAY PACKAGE

\$27,827,349 for performance incentives for high-performing employees and employee recruitment and retention initiatives.

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

FY 2016 Budget Highlights

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

ZERO BASED BUDGETING

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

Estimated State Revenues Appropriations and Reserves

Fund Sources and Uses	Original FY 2015	Amended FY 2015	FY 2016
State Funds Sources:			
Reserves			
Appropriation from Revenue Shortfall Reserve			
Mid-Year Adjustment Reserve		\$191,678,066	
Revenues			
FY 2015 Revenue Estimate	\$19,726,831,492	\$19,813,766,700	
FY 2016 Revenue Estimate			\$20,693,453,581
Lottery for Education	947,948,052	947,948,052	977,772,176
Tobacco Settlement Funds	142,461,830	142,366,772	140,814,002
Brain and Spinal Injury Trust Fund	1,784,064	1,784,064	1,458,567
Payments from Georgia Ports Authority	11,138,188	10,038,188	11,138,188
Payments from Georgia Building Authority	845,934	595,934	
Payments from Workers' Compensation	4,728,320	4,728,320	4,152,893
Payments from DOAS (State Purchasing)	1,006,740		
Total Revenues	<u>\$20,836,744,620</u>	<u>\$20,921,228,030</u>	<u>\$21,828,789,407</u>
TOTAL: STATE FUNDS SOURCES	\$20,836,744,620	\$21,112,906,096	\$21,828,789,407
State Funds Uses:			
State Appropriations	\$20,836,744,620	\$21,112,906,096	\$21,828,789,407
Veto Surplus			(809,900)
TOTAL: STATE FUNDS USES	<u><u>\$20,836,744,620</u></u>	<u><u>\$21,112,906,096</u></u>	<u><u>\$21,827,979,507</u></u>

Georgia Revenues

Reported and Estimates

	FY 2012 Reported	FY 2013 Reported	FY 2014 Reported	FY 2015 Estimated	FY 2016 Estimated
1. General Funds					
Taxes: Revenue					
Income Tax - Individual	\$8,142,370,500	\$8,772,227,404	\$8,965,572,421	\$9,364,418,000	\$9,884,056,193
Income Tax - Corporate	590,676,110	797,255,429	943,806,441	954,636,000	995,534,000
Sales and Use Tax-General	5,303,524,233	5,277,211,183	5,125,501,785	5,340,192,000	5,593,609,000
Motor Fuel	1,019,300,803	1,000,625,732	1,006,493,364	992,162,800	998,184,000
Tobacco Taxes	227,146,091	211,618,073	216,640,134	212,635,000	208,933,900
Alcoholic Beverages Tax	175,050,571	180,785,957	181,874,583	186,149,200	190,315,500
Estate Tax	27,923	(15,351,947)			
Property Tax	68,951,095	53,491,655	38,856,854	19,000,000	7,000,000
Taxes: Other					
Insurance Premium Tax	309,192,735	329,236,920	372,121,805	381,564,200	389,055,000
Motor Vehicle License Tax	308,342,308	457,490,366	337,455,825	342,830,400	347,238,700
Title Fee			741,933,576	779,918,901	805,362,430
Total Taxes	<u>\$16,144,582,369</u>	<u>\$17,064,590,772</u>	<u>\$17,930,256,787</u>	<u>\$18,573,506,501</u>	<u>\$19,419,288,723</u>
Interest, Fees and Sales - Dept. of Revenue	\$244,372,037	\$288,781,506	\$325,419,014	\$328,223,094	\$337,030,995
Interest, Fees and Sales - Treasury					
Interest on Motor Fuel Deposits	4,909,203	5,479,996	5,169,791	5,169,791	5,169,791
Interest on all Other Deposits (Treasury)	2,004,448	(1,835,562)	(2,211,426)	(2,211,426)	(2,211,426)
Regulatory Fees and Sales					
Banking and Finance	21,362,614	21,500,505	20,941,029	19,800,000	19,871,000
Behavioral Health	4,571,175	3,616,363	3,017,554	2,300,000	2,100,000
Corrections	15,289,299	14,440,421	13,782,279	14,200,000	14,200,000
Human Services	7,850,965	5,569,741	3,744,711	3,200,000	2,750,000
Labor Department	29,896,747	25,518,209	26,334,786	25,550,000	25,650,000
Natural Resources	45,053,302	42,518,506	44,181,240	42,500,000	44,000,000
Public Health	10,845,110	11,196,064	11,042,775	13,832,550	14,802,000
Public Service Commission	1,219,515	1,185,784	772,127	900,000	900,000
Secretary of State	85,174,697	79,616,756	81,693,371	71,813,000	72,584,000
Workers' Compensation	20,314,485	20,967,938	21,717,715	23,130,000	22,024,573
All Other Departments	130,351,608	163,653,012	131,666,645	129,383,374	127,159,450
Sub-Total Regulatory Fees and Sales	<u>\$371,929,517</u>	<u>\$389,783,299</u>	<u>\$358,894,232</u>	<u>\$346,608,924</u>	<u>\$346,041,023</u>
Driver Services	\$58,417,440	\$57,757,270	\$57,586,118	\$48,000,000	\$62,000,000
Driver Services Super Speeder Fine	18,391,393	18,593,040	20,394,462	20,000,000	20,000,000
Nursing Home Provider Fees	132,393,274	176,864,128	169,521,312	167,969,114	167,969,114
Care Management Organization Fees	718,946				
Hospital Provider Payment	225,259,561	232,080,023	237,978,451	261,400,702	272,255,461
Indigent Defense Fees	41,720,648	41,221,700	40,099,349	40,300,000	40,300,000
Peace Officers' and Prosecutors' Training Funds	25,276,638	22,542,417	24,698,552	24,800,000	24,800,000
Total Interest Fees and Sales	<u>\$1,125,393,105</u>	<u>\$1,231,267,817</u>	<u>\$1,237,549,854</u>	<u>\$1,240,260,199</u>	<u>\$1,273,354,958</u>
2. Total General Funds	<u>\$17,269,975,474</u>	<u>\$18,295,858,589</u>	<u>\$19,167,806,641</u>	<u>\$19,813,766,700</u>	<u>\$20,692,643,681</u>
3. Lottery Funds	<u>\$903,224,565</u>	<u>\$929,142,038</u>	<u>\$946,977,108</u>	<u>\$947,948,052</u>	<u>\$977,772,176</u>
4. Tobacco Settlement Funds	141,139,300	212,792,063	139,892,084	142,366,772	140,814,002
5. Brain and Spinal Injury Trust Fund	2,333,708	2,396,580	1,988,502	1,784,064	1,458,567

Georgia Revenues

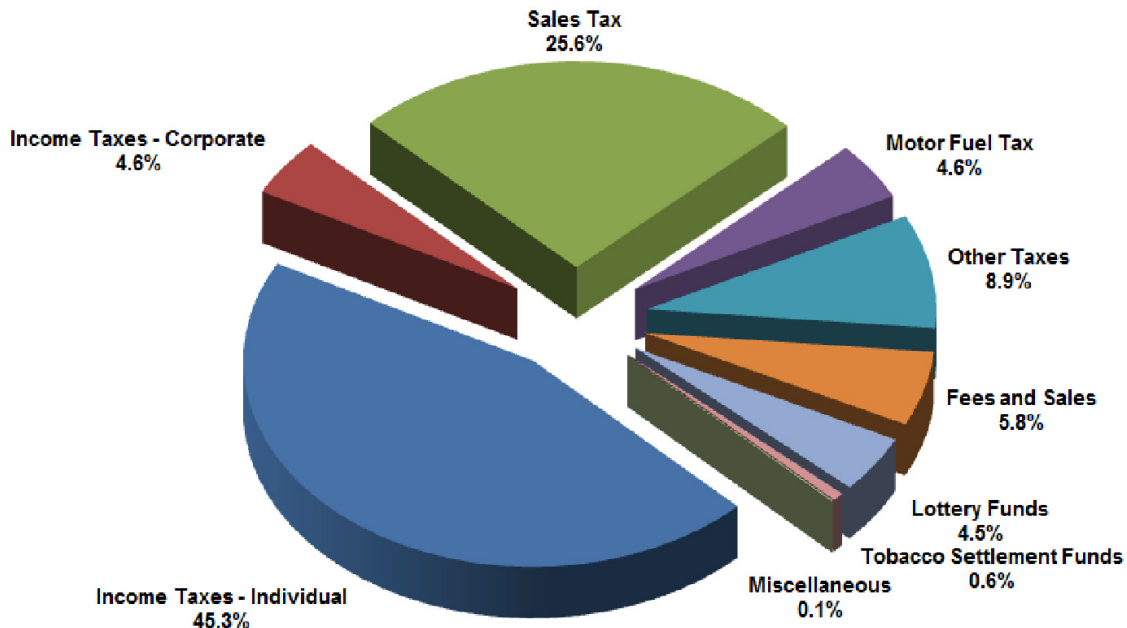
Reported and Estimates

	FY 2012 Reported	FY 2013 Reported	FY 2014 Reported	FY 2015 Estimated	FY 2016 Estimated
6. Other					
Federal Revenues Collected	4,243	2,948	2,446		
Guaranteed Revenue Debt Interest	119,758	133,736	98,713		
Payments from Georgia Ports Authority				10,038,188	11,138,188
Payments from Georgia Building Authority				595,934	
Payments from Workers' Compensation				4,728,320	4,152,893
Payments from DOAS (State Purchasing)					
National Mortgage Settlement		99,365,105			
7. Supplemental Fund Sources					
Mid-year Adjustment Reserve				191,678,066	
TOTAL REVENUES AVAILABLE	<u>\$18,316,797,048</u>	<u>\$19,539,691,059</u>	<u>\$20,256,765,495</u>	<u>\$21,112,906,096</u>	<u>\$21,827,979,507</u>

Sources of State Revenue

Revenue Sources	Amended FY 2015	FY 2016
Income Taxes - Individual	\$9,364,418,000	\$9,884,056,193
Income Taxes - Corporate	954,636,000	995,534,000
Sales Tax - General	5,340,192,000	5,593,609,000
Motor Fuel Taxes - Gallons, Sales and Interests	992,162,800	998,184,000
Other Taxes	1,922,097,701	1,947,905,530
Fees and Sales	1,240,260,199	1,273,354,958
SUB TOTAL: TAXES, FEES, AND SALES	\$19,813,766,700	\$20,692,643,681
Lottery Funds	947,948,052	977,772,176
Tobacco Settlement Funds	142,366,772	140,814,002
<u>Miscellaneous:</u>		
Brain and Spinal Injury Trust Fund	1,784,064	1,458,567
Payments from Georgia Ports Authority	10,038,188	11,138,188
Payments from Georgia Building Authority	595,934	
Payments from Workers' Compensation	4,728,320	4,152,893
Payments from DOAS (State Purchasing)		
Midyear Adjustment Reserve	191,678,066	
TOTAL: REVENUES	\$21,112,906,096	\$21,827,979,507

FY 2016 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	Job and Growth Tax Relief	Other (Guaranteed Revenue Debt Interest and Payments from State Entities)	Revenue / Mid-Year Adjustment 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	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	8.0
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	163.0	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	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	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	5.9		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 Est.	19,813.8	3.4		947.9	142.4	1.8		15.4	191.7	21,112.9	4.2
2016 Est.	20,692.6	4.4		977.8	140.8	1.5		15.3		21,828.0	3.4

Note:

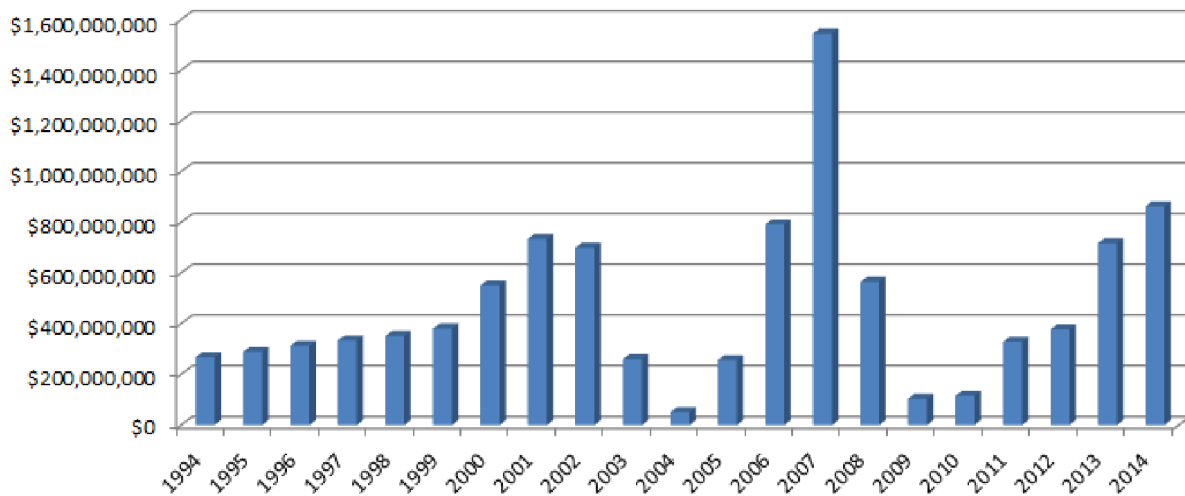
The revenue numbers from fiscal years 1980 - 2014 are reported numbers. The revenue numbers for Fiscal Years 2015 and 2016 are estimated.

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 2014 includes agency surplus collected after June 30, 2014 and does not include funds used for mid-year K-12 adjustment in FY 2015.

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

Revenue Shortfall Reserve Amounts



State Funds Appropriations

Departments/Agencies	Original FY 2015	Amended FY 2015	FY 2016
Legislative Branch			
Georgia Senate	\$10,585,835	\$10,585,835	\$10,770,129
Georgia House of Representatives	18,705,323	18,705,323	18,967,403
Georgia General Assembly Joint Offices	10,043,865	10,043,865	10,542,093
Audits and Accounts, Department of	33,450,200	33,450,200	34,993,596
Judicial Branch			
Court of Appeals	15,035,519	15,079,566	17,314,958
Judicial Council	13,461,113	13,620,400	15,411,761
Juvenile Courts	7,029,264	7,225,812	7,606,988
Prosecuting Attorneys	67,200,857	67,207,045	71,295,494
Superior Courts	64,909,147	64,878,897	69,084,000
Supreme Court	10,248,025	10,321,349	10,312,655
Executive Branch			
Accounting Office, State	5,093,761	6,457,650	7,703,544
Administrative Services, Department of	4,878,113	3,878,113	4,170,953
Agriculture, Department of	42,515,594	42,515,594	46,312,441
Banking and Finance, Department of	11,669,059	11,669,059	11,905,690
Behavioral Health and Developmental Disabilities, Department of	968,833,425	968,060,951	988,416,162
Community Affairs, Department of	64,428,953	140,206,295	71,890,242
Community Health, Department of	3,068,589,491	3,108,026,340	3,046,290,885
Corrections, Department of	1,148,527,802	1,151,953,163	1,192,212,984
Defense, Department of	9,496,994	9,496,994	10,133,637
Driver Services, Department of	63,039,864	63,099,864	67,096,307
Early Care and Learning, Department of	369,793,520	369,793,520	376,822,861
Economic Development, Department of	35,515,271	35,572,250	30,822,634
Education, Department of	7,944,481,675	8,083,724,492	8,502,129,564
Employees' Retirement System	30,369,769	30,369,769	30,579,930
Forestry Commission, Georgia	32,958,632	32,958,632	35,311,295
Governor, Office of the	52,347,978	49,499,478	58,303,356
Human Services, Department of	523,873,307	540,514,023	555,998,208
Insurance, Office of Commissioner of	19,839,192	19,882,363	19,896,674
Investigation, Georgia Bureau of	99,943,154	99,943,154	121,041,296
Juvenile Justice, Department of	306,918,411	302,918,411	312,759,048
Labor, Department of	12,692,804	12,692,804	13,040,323
Law, Department of	21,242,362	21,242,362	26,941,338
Natural Resources, Department of	101,016,923	101,896,453	103,310,393
Pardon and Paroles, State Board of	54,171,545	54,322,792	55,905,395
Public Defender Standards Council, Georgia	42,672,664	46,957,226	48,021,765
Public Health, Department of	232,260,878	232,912,775	240,708,804
Public Safety, Department of	130,656,876	136,671,136	143,525,522
Public Service Commission	8,056,996	8,117,763	8,482,398
Regents, University System of Georgia Board of	1,939,087,764	1,944,621,492	2,020,395,691
Revenue, Department of	177,733,395	192,102,838	181,285,086
Secretary of State	21,877,971	22,009,032	24,476,790
Soil and Water Conservation Commission	2,620,072	2,582,394	
Student Finance Commission, Georgia	682,506,450	689,118,523	717,162,075
Teachers' Retirement System	412,000	412,000	317,000
Technical College System of Georgia	331,854,904	331,854,904	339,934,441
Transportation, Department of	864,106,198	868,459,318	890,537,224
Veterans Service, Department of	20,501,201	19,599,341	20,812,317
Workers' Compensation, State Board of	22,529,716	22,529,716	22,318,356
General Obligation Debt Sinking Fund	1,116,960,788	1,083,144,820	1,214,707,801
TOTAL STATE FUNDS APPROPRIATIONS	\$20,836,744,620	\$21,112,906,096	\$21,827,979,507

State Funds Appropriations

Departments/Agencies	Original FY 2015	Amended FY 2015	FY 2016
Lottery Funds	947,948,052	947,948,052	977,772,176
Tobacco Settlement Funds	142,461,830	142,366,772	140,814,002
Brain and Spinal Injury Trust Fund	1,784,064	1,784,064	1,458,567
Hospital Provider Payment	264,217,234	261,400,702	272,255,461
Nursing Home Provider Fees	167,756,401	167,969,114	167,969,114
Motor Fuel Funds	1,005,757,534	997,332,591	1,003,353,791
TOTAL STATE GENERAL FUNDS APPROPRIATIONS	<u>\$18,306,819,505</u>	<u>\$18,594,104,801</u>	<u>\$19,264,356,396</u>

State Funds Appropriations

By Policy Area and State Fund Sources

State Agencies	Original FY 2015	Amended FY 2015	FY 2016
Educated Georgia			
Early Care and Learning, Department of	\$55,493,488	\$55,493,488	\$55,527,513
Lottery Funds	314,300,032	314,300,032	321,295,348
Education, Department of	7,944,481,675	8,083,724,492	8,502,129,564
Regents, University System of Georgia Board of	1,922,067,822	1,927,601,550	2,001,603,171
Tobacco Settlement Funds	0	0	247,158
Military College, Payments to Georgia	2,329,780	2,329,780	3,547,852
Public Telecommunications Commission, Georgia	14,690,162	14,690,162	14,997,510
Student Finance Commission, Georgia	48,070,747	54,682,820	59,812,176
Lottery Funds	633,648,020	633,648,020	656,476,828
Nonpublic Postsecondary Education Commission	787,683	787,683	873,071
Teachers Retirement System	412,000	412,000	317,000
Technical College System of Georgia	331,854,904	331,854,904	339,934,441
Total	\$11,268,136,313	\$11,419,524,931	\$11,957,008,790
Healthy Georgia			
Behavioral Health and Developmental Disabilities, Department of	\$957,672,880	\$956,893,286	\$977,243,490
Tobacco Settlement Funds	10,255,138	10,255,138	10,255,138
Sexual Offender Review Board	661,254	668,374	673,381
Developmental Disabilities, Georgia Council on	244,153	244,153	244,153
Community Health, Department of	2,471,085,513	2,504,252,613	2,429,456,531
Tobacco Settlement Funds	109,968,257	109,968,257	109,968,257
Hospital Provider Payment	264,217,234	261,400,702	272,255,461
Nursing Home Provider Fees	167,756,401	167,969,114	167,969,114
Composite Medical Board, Georgia	2,189,014	2,202,124	2,277,486
Drugs and Narcotics Agency, Georgia	1,911,022	1,911,022	2,149,510
Physician Workforce, Georgia Board for	51,462,050	60,322,508	62,214,526
Human Services, Department of	487,369,114	502,638,573	517,801,142
Tobacco Settlement Funds	6,191,806	6,191,806	6,191,806
Aging, Council on	227,322	227,322	232,731
Family Connection	8,505,148	8,505,148	8,664,148
Vocational Rehabilitation Agency, Georgia	21,579,917	22,951,174	23,108,381
Public Health, Department of	200,398,486	201,050,383	209,159,883
Tobacco Settlement Funds	13,717,860	13,717,860	13,717,860
Brain and Spinal Injury Trust Fund	1,784,064	1,784,064	1,458,567
Trauma Care Network Commission	16,360,468	16,360,468	16,372,494
Veterans Service, Department of	20,501,201	19,599,341	20,812,317
Total	\$4,814,058,302	\$4,869,113,430	\$4,852,226,376
Safe Georgia			
Corrections, Department of	\$1,148,527,802	\$1,151,953,163	1,192,212,984
Defense, Department of	9,496,994	9,496,994	10,133,637
Investigation, Georgia Bureau of	77,321,483	77,321,483	93,406,675
Criminal Justice Coordinating Council	22,621,671	22,621,671	27,634,621
Juvenile Justice, Department of	306,918,411	302,918,411	312,759,048
Pardon and Paroles, State Board of	54,171,545	54,322,792	55,905,395
Public Safety, Department of	113,746,390	116,929,395	124,686,503
Firefighter's Standards and Training Council	679,657	679,657	695,864
Highway Safety, Office of	3,483,719	6,234,974	3,494,886
Peace Officers Standards and Training Council	1,860,222	1,940,222	2,904,319
Public Safety Training Center	10,886,888	10,886,888	11,743,950
Total	\$1,749,714,782	\$1,755,305,650	\$1,835,577,882
Responsible and Efficient Government			
Georgia Senate	\$10,585,835	\$10,585,835	\$10,770,129

State Funds Appropriations

By Policy Area and State Fund Sources

State Agencies	Original FY 2015	Amended FY 2015	FY 2016
Georgia House of Representatives	18,705,323	18,705,323	\$18,967,403
Georgia General Assembly Joint Offices	10,043,865	10,043,865	10,542,093
Audits and Accounts, Department of	33,450,200	33,450,200	34,993,596
Court of Appeals	15,035,519	15,079,566	17,314,958
Judicial Council	13,461,113	13,620,400	15,411,761
Juvenile Courts	7,029,264	7,225,812	7,606,988
Prosecuting Attorneys	67,200,857	67,207,045	71,295,494
Superior Courts	64,909,147	64,878,897	69,084,000
Supreme Court	10,248,025	10,321,349	10,312,655
Accounting Office, State	3,743,499	4,466,062	4,378,948
Government Transparency and Campaign Finance Commission	1,350,262	1,350,262	2,637,624
Georgia State Board of Accountancy		641,326	686,972
Administrative Services, Department of	1,000,000		430,000
Administrative Hearings, Office of State	2,999,747	2,999,747	3,007,250
Certificate of Need Panel	39,506	39,506	39,506
Georgia Aviation Authority	838,860	838,860	694,197
Banking and Finance, Department of	11,669,059	11,669,059	11,905,690
Driver Services, Department of	63,039,864	63,099,864	67,096,307
Employees' Retirement System	30,369,769	30,369,769	30,579,930
Governor, Office of the	6,072,026	6,072,026	6,504,848
Governor's Emergency Fund	11,062,041	7,062,041	11,062,041
Office of Planning and Budget	8,353,713	9,103,713	8,568,626
Child Advocate, Office of the	888,266	888,266	981,295
Children and Families, Governor's Office for	1,429,645	1,429,645	824,505
Consumer Protection, Office of	4,675,275	4,628,522	
Emergency Management Agency, Georgia	2,140,510	2,218,499	2,534,416
Equal Opportunity, Commission on	670,414	670,414	695,777
Inspector General, Office of	652,762	652,762	670,679
Professional Standards Commission, Georgia	6,274,340	6,274,340	6,887,089
Student Achievement, Office of	10,128,986	10,499,250	19,574,080
Insurance, Office of the Commissioner of	19,839,192	19,882,363	19,896,674
Labor, Department of	12,692,804	12,692,804	13,040,323
Law, Department of	21,242,362	21,242,362	26,941,338
Public Defender Standards Council, Georgia	42,672,664	46,957,226	48,021,765
Public Service Commission	8,056,996	8,117,763	8,482,398
Revenue, Department of	177,299,612	191,669,055	180,851,303
Tobacco Settlement Funds	433,783	433,783	433,783
Secretary of State, Office of	18,670,681	18,801,742	21,221,086
Holocaust, Georgia Commission on the	258,600	258,600	264,236
Real Estate Commission, Georgia	2,948,690	2,948,690	2,991,468
Workers' Compensation, State Board of	22,529,716	22,529,716	22,318,356
Total	\$744,712,792	\$761,626,329	\$790,521,587
Growing Georgia			
Agriculture, Department of	\$41,549,317	\$41,549,317	\$42,668,838
Agricultural Exposition Authority, Payments to Georgia	966,277	966,277	973,518
Soil and Water Conservation Commission, State			2,670,085
Community Affairs, Department of	32,827,619	52,827,619	38,025,282
One Georgia Authority	20,000,000	75,000,000	20,000,000
Environmental Finance Authority, Georgia	348,495	348,495	983,495
Regional Transportation Authority, Georgia	11,252,839	12,030,181	12,881,465
Economic Development, Department of	33,620,285	33,772,322	30,822,634
Tobacco Settlement Funds	1,894,986	1,799,928	

State Funds Appropriations

By Policy Area and State Fund Sources

State Agencies	Original FY 2015	Amended FY 2015	FY 2016
Forestry Commission, Georgia	32,958,632	32,958,632	35,311,295
Natural Resources, Department of	101,016,923	101,896,453	103,310,393
Soil and Water Conservation Commission, State	2,620,072	2,582,394	
Total	<u>\$279,055,445</u>	<u>\$355,731,618</u>	<u>\$287,647,005</u>
Mobile Georgia			
Transportation, Department of	\$15,028,477	\$14,999,366	\$23,960,710
Motor Fuel Funds	849,077,721	853,459,952	866,576,514
Total	<u>\$864,106,198</u>	<u>\$868,459,318</u>	<u>\$890,537,224</u>
Debt Management			
General Obligation Debt Sinking Fund	\$960,280,975	\$939,272,181	\$1,077,930,524
Motor Fuel Funds	156,679,813	143,872,639	136,777,277
Total	<u>\$1,116,960,788</u>	<u>\$1,083,144,820</u>	<u>\$1,214,707,801</u>
TOTAL	\$20,836,744,620	\$21,112,906,096	\$21,827,979,507
Lottery Funds	947,948,052	947,948,052	977,772,176
Tobacco Settlement Funds	142,461,830	142,366,772	140,814,002
Brain and Spinal Injury Trust Fund	1,784,064	1,784,064	1,458,567
Hospital Provider Payment	264,217,234	261,400,702	272,255,461
Nursing Home Provider Fees	167,756,401	167,969,114	167,969,114
Motor Fuel Funds	1,005,757,534	997,332,591	1,003,353,791
TOTAL STATE GENERAL FUNDS APPROPRIATIONS	<u>\$18,306,819,505</u>	<u>\$18,594,104,801</u>	<u>\$19,264,356,396</u>

State Funds Appropriations

By Policy Area

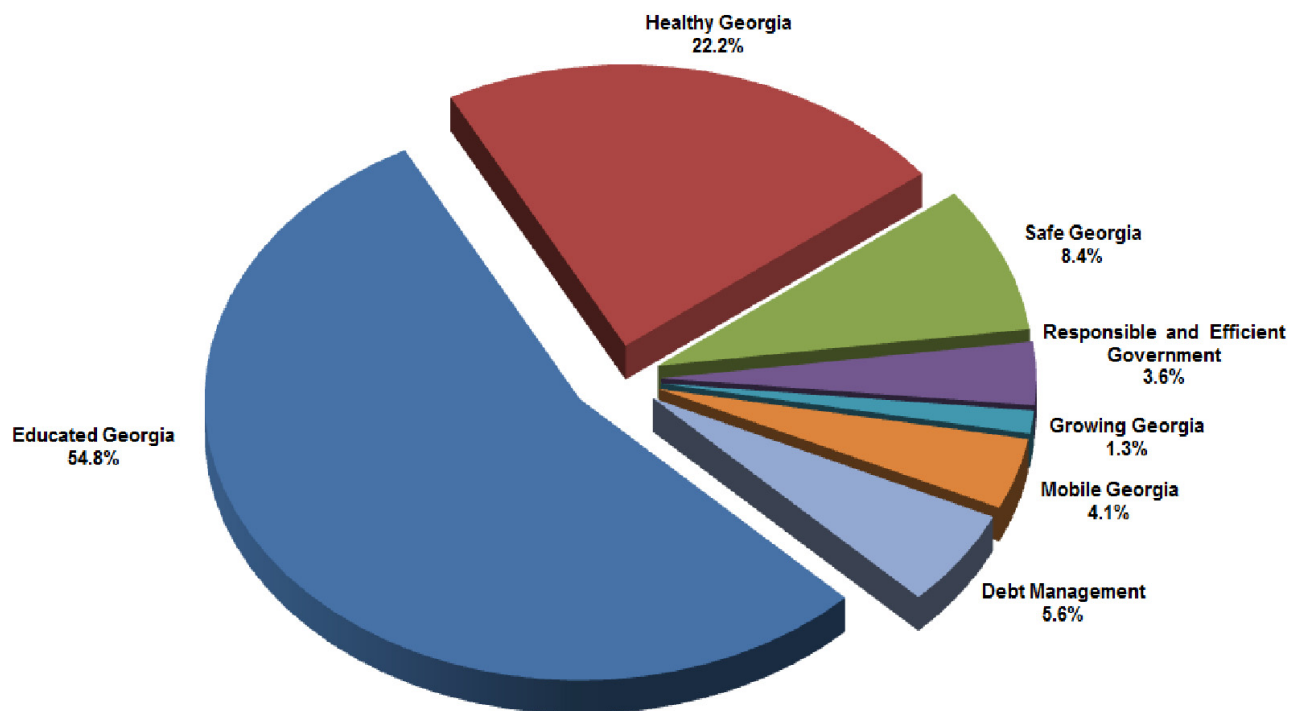
State Agencies	Original FY 2015	Amended FY 2015	FY 2016
Educated Georgia			
Early Care and Learning, Department of	\$369,793,520	\$369,793,520	\$376,822,861
Education, Department of	7,944,481,675	8,083,724,492	8,502,129,564
Regents, University System of Georgia Board of	1,939,087,764	1,944,621,492	2,020,395,691
Student Finance Commission, Georgia	682,506,450	689,118,523	717,162,075
Teachers Retirement System	412,000	412,000	317,000
Technical College System of Georgia	331,854,904	331,854,904	339,934,441
Total	<u>\$11,268,136,313</u>	<u>\$11,419,524,931</u>	<u>\$11,956,761,632</u>
Healthy Georgia			
Behavioral Health and Developmental Disabilities, Department of	\$968,833,425	\$968,060,951	\$988,416,162
Community Health, Department of	3,068,589,491	3,108,026,340	3,046,290,885
Human Services, Department of	523,873,307	540,514,023	555,998,208
Public Health, Department of	232,260,878	232,912,775	240,708,804
Veterans Service, Department of	20,501,201	19,599,341	20,812,317
Total	<u>\$4,814,058,302</u>	<u>\$4,869,113,430</u>	<u>\$4,852,226,376</u>
Safe Georgia			
Corrections, Department of	\$1,148,527,802	\$1,151,953,163	\$1,192,212,984
Defense, Department of	9,496,994	9,496,994	10,133,637
Investigation, Georgia Bureau of	99,943,154	99,943,154	121,041,296
Juvenile Justice, Department of	306,918,411	302,918,411	312,759,048
Pardon and Paroles, State Board of	54,171,545	54,322,792	55,905,395
Public Safety, Department of	130,656,876	136,671,136	143,525,522
Total	<u>\$1,749,714,782</u>	<u>\$1,755,305,650</u>	<u>\$1,835,577,882</u>
Responsible and Efficient Government			
Georgia Senate	\$10,585,835	\$10,585,835	\$10,770,129
Georgia House of Representatives	18,705,323	18,705,323	18,967,403
Georgia General Assembly Joint Offices	10,043,865	10,043,865	10,542,093
Audits and Accounts, Department of	33,450,200	33,450,200	34,993,596
Court of Appeals	15,035,519	15,079,566	17,314,958
Judicial Council	13,461,113	13,620,400	15,411,761
Juvenile Courts	7,029,264	7,225,812	7,606,988
Prosecuting Attorneys	67,200,857	67,207,045	71,295,494
Superior Courts	64,909,147	64,878,897	69,084,000
Supreme Court	10,248,025	10,321,349	10,312,655
Accounting Office, State	5,093,761	6,457,650	7,703,544
Administrative Services, Department of	4,878,113	3,878,113	4,170,953
Banking and Finance, Department of	11,669,059	11,669,059	11,905,690
Driver Services, Department of	63,039,864	63,099,864	67,096,307
Employees' Retirement System	30,369,769	30,369,769	30,579,930
Governor, Office of the	52,347,978	49,499,478	58,303,356
Insurance, Office of the Commissioner of	19,839,192	19,882,363	19,896,674
Labor, Department of	12,692,804	12,692,804	13,040,323
Law, Department of	21,242,362	21,242,362	26,941,338
Public Defender Standards Council, Georgia	42,672,664	46,957,226	48,021,765
Public Service Commission	8,056,996	8,117,763	8,482,398
Revenue, Department of	177,733,395	192,102,838	181,285,086
Secretary of State, Office of	21,877,971	22,009,032	24,476,790
Workers' Compensation, State Board of	22,529,716	22,529,716	22,318,356
Total	<u>\$744,712,792</u>	<u>\$761,626,329</u>	<u>\$790,521,587</u>

State Funds Appropriations

By Policy Area

State Agencies	Original FY 2015	Amended FY 2015	FY 2016
Growing Georgia			
Agriculture, Department of	\$42,515,594	\$42,515,594	\$46,312,441
Community Affairs, Department of	64,428,953	140,206,295	71,890,242
Economic Development, Department of	35,515,271	35,572,250	30,822,634
Forestry Commission, Georgia	32,958,632	32,958,632	35,311,295
Natural Resources, Department of	101,016,923	101,896,453	103,310,393
Soil and Water Conservation Commission, State	2,620,072	2,582,394	
Total	<u>\$279,055,445</u>	<u>\$355,731,618</u>	<u>\$287,647,005</u>
Mobile Georgia			
Transportation, Department of	\$864,106,198	\$868,459,318	\$890,537,224
Total	<u>\$864,106,198</u>	<u>\$868,459,318</u>	<u>\$890,537,224</u>
Debt Management			
General Obligation Debt Sinking Fund	\$1,116,960,788	\$1,083,144,820	\$1,215,517,701
Total	<u>\$1,116,960,788</u>	<u>\$1,083,144,820</u>	<u>\$1,215,517,701</u>
TOTAL STATE FUNDS	<u>\$20,836,744,620</u>	<u>\$21,112,906,096</u>	<u>\$21,827,979,507</u>

FY 2016 By Percentages



Total Appropriations by Fund Source

Amended Fiscal Year 2015

Department/Agency	State Funds Appropriations					Federal Funds	Other Funds	Total
	General Funds	Lottery Funds	Tobacco Settlement Funds	Brain and Spinal Injury Trust Fund	Motor Fuel Funds			
Legislative Branch								
Georgia Senate	\$10,585,835							\$10,585,835
Georgia House of Representatives	18,705,323							18,705,323
Georgia General Assembly Joint Offices	10,043,865							10,043,865
Audits and Accounts, Department of	33,450,200						\$640,000	34,090,200
Judicial Branch								
Court of Appeals	15,079,566						150,000	15,229,566
Judicial Council	13,620,400					\$2,552,935	1,144,998	17,318,333
Juvenile Courts	7,225,812					447,456		7,673,268
Prosecuting Attorneys	67,207,045						1,802,127	69,009,172
Superior Courts	64,878,897						137,000	65,015,897
Supreme Court	10,321,349						1,859,823	12,181,172
Executive Branch								
Accounting Office, State	6,457,650						17,142,369	23,600,019
Administrative Services, Department of	3,878,113						195,054,323	198,932,436
Agriculture, Department of	42,515,594					6,837,012	636,171	49,988,777
Banking and Finance, Department of	11,669,059							11,669,059
Behavioral Health and Developmental Disabilities	957,805,813		\$10,255,138			145,660,990	31,906,753	1,145,628,694
Community Affairs, Department of	140,206,295					172,892,464	13,180,869	326,279,628
Community Health, Department of	2,568,688,267		109,968,257			6,539,582,410	3,596,349,692	12,814,588,626
Hospital Provider Payments	261,400,702							261,400,702
Nursing Home Provider Fees	167,969,114							167,969,114
Corrections, Department of	1,151,953,163					470,555	13,581,649	1,166,005,367
Defense, Department of	9,496,994					44,969,886	2,679,416	57,146,296
Driver Services, Department of	63,099,864						2,844,121	65,943,985
Early Care and Learning, Department of	55,493,488	\$314,300,032				346,366,695	86,000	716,246,215
Economic Development, Department of	33,772,322		1,799,928			74,021,318		109,593,568
Education, Department of	8,083,724,492					2,064,382,350	45,711,057	10,193,817,899
Employees' Retirement System	30,369,769						23,790,805	54,160,574
Forestry Commission, Georgia	32,958,632					5,982,769	7,045,695	45,987,096
Governor, Office of the	49,499,478					30,183,850	1,576,045	81,259,373
Human Services, Department of	534,322,217		6,191,806			1,124,647,241	49,880,460	1,715,041,724
Insurance, Office of the Commissioner of	19,882,363					1,349,174	339,026	21,570,563
Investigation, Georgia Bureau of	99,943,154					30,583,872	23,088,236	153,615,262
Juvenile Justice, Department of	302,918,411					5,981,599	432,243	309,332,253
Labor, Department of	12,692,804					122,923,864	1,209,939	136,826,607
Law, Department of	21,242,362					3,597,990	36,589,125	61,429,477
Natural Resources, Department of	101,896,453					46,510,538	96,262,484	244,669,475
Pardon and Paroles, State Board of	54,322,792					806,050		55,128,842
Properties Commission, State							1,750,000	1,750,000
Public Defender Standards Council, Georgia	46,957,226						340,000	47,297,226
Public Health, Department of	217,410,851		13,717,860	\$1,784,064		396,102,084	10,281,967	639,296,826
Public Safety, Department of	136,671,136					24,245,725	45,424,320	206,341,181
Public Service Commission	8,117,763					1,343,100		9,460,863
Regents, University System of Georgia Board of	1,944,621,492						4,767,772,976	6,712,394,468
Revenue, Department of	191,669,055		433,783			819,087		192,921,925
Secretary of State, Office of	22,009,032					85,000	4,723,849	26,817,881
Soil and Water Conservation Commission	2,582,394					359,145	1,497,919	4,439,458

Total Appropriations by Fund Source

Amended Fiscal Year 2015

Department/Agency	State Funds Appropriations					Federal Funds	Other Funds	Total
	General Funds	Lottery Funds	Tobacco Settlement Funds	Brain and Spinal Injury Trust Fund	Motor Fuel Funds			
Student Finance Commission, Georgia	55,470,503	633,648,020					713,673	689,832,196
Teachers Retirement System	412,000						34,356,709	34,768,709
Technical College System of Georgia	331,854,904					80,482,813	348,141,463	760,479,180
Transportation, Department of	14,999,366				\$853,459,952	1,593,146,310	95,160,873	2,556,766,501
Veterans Service, Department of	19,599,341					15,119,717	4,158,613	38,877,671
Workers' Compensation, State Board of	22,529,716						523,832	23,053,548
General Obligation Debt Sinking Fund	939,272,181				143,872,639	18,260,833		1,101,405,653
TOTAL APPROPRIATIONS	\$19,023,474,617	\$947,948,052	\$142,366,772	\$1,784,064	\$997,332,591	\$12,900,714,832	\$9,479,966,620	\$43,493,587,548
Lottery Funds	947,948,052							
Tobacco Settlement Funds	142,366,772							
Brain and Spinal Injury Trust Fund	1,784,064							
Motor Fuel Funds	997,332,591							
TOTAL STATE FUNDS APPROPRIATIONS	<u>\$21,112,906,096</u>							

Total Appropriations by Fund Source

Total Appropriations by Fund Source

Fiscal Year 2016

Department/Agency	State Funds Appropriations					Federal Funds	Other Funds	Total
	General Funds	Lottery Funds	Tobacco Settlement Funds	Brain and Spinal Injury Trust Fund	Motor Fuel Funds			
Legislative Branch								
Georgia Senate	\$10,770,129							\$10,770,129
Georgia House of Representatives	18,967,403							18,967,403
Georgia General Assembly Joint Offices	10,542,093							10,542,093
Audits and Accounts, Department of	34,993,596						\$640,000	35,633,596
Judicial Branch								
Court of Appeals	17,314,958						150,000	17,464,958
Judicial Council	15,411,761					\$2,552,935	1,144,998	19,109,694
Juvenile Courts	7,606,988					447,456		8,054,444
Prosecuting Attorneys	71,295,494						2,047,482	73,342,976
Superior Courts	69,084,000						137,000	69,221,000
Supreme Court	10,312,655						1,859,823	12,172,478
Executive Branch								
Accounting Office, State	7,703,544						19,865,128	27,568,672
Administrative Services, Department of	4,170,953						195,054,323	199,225,276
Agriculture, Department of	46,312,441					7,196,157	1,826,353	55,334,951
Banking and Finance, Department of	11,905,690							11,905,690
Behavioral Health and Developmental Disabilities	978,161,024		\$10,255,138			145,660,990	31,906,753	1,165,983,905
Community Affairs, Department of	71,890,242					172,892,464	13,180,869	257,963,575
Community Health, Department of	2,496,098,053		109,968,257			6,941,170,507	3,723,236,308	13,270,473,125
Hospital Provider Payment	272,255,461							272,255,461
Nursing Home Provider Fees	167,969,114							167,969,114
Corrections, Department of	1,192,212,984					470,555	13,581,649	1,206,265,188
Defense, Department of	10,133,637					44,969,886	2,679,416	57,782,939
Driver Services, Department of	67,096,307						2,844,121	69,940,428
Early Care and Learning, Department of	55,527,513	\$321,295,348				346,366,695	86,000	723,275,556
Economic Development, Department of	30,822,634					74,021,318		104,843,952
Education, Department of	8,502,129,564					2,064,382,350	45,711,057	10,612,222,971
Employees' Retirement System	30,579,930						24,305,011	54,884,941
Forestry Commission, Georgia	35,311,295					5,982,769	7,045,695	48,339,759
Governor, Office of the	58,303,356					30,120,112	908,356	89,331,824
Human Services, Department of	549,806,402		6,191,806			1,115,463,744	52,103,696	1,723,565,648
Insurance, Office of the Commissioner of	19,896,674					1,035,108	339,026	21,270,808
Investigation, Georgia Bureau of	121,041,296					30,583,872	23,088,236	174,713,404
Juvenile Justice, Department of	312,759,048					5,981,599	432,243	319,172,890
Labor, Department of	13,040,323					122,923,864	1,209,939	137,174,126
Law, Department of	26,941,338					3,597,990	37,256,814	67,796,142
Natural Resources, Department of	103,310,393					46,510,538	97,034,284	246,855,215
Pardon and Paroles, State Board of	55,905,395					806,050		56,711,445
Properties Commission, State							1,750,000	1,750,000
Public Defender Standards Council, Georgia	48,021,765						340,000	48,361,765
Public Health, Department of	225,532,377		13,717,860	\$1,458,567		395,911,567	14,007,059	650,627,430
Public Safety, Department of	143,525,522					24,245,725	39,105,430	206,876,677
Public Service Commission	8,482,398					1,343,100		9,825,498
Regents, University System of Georgia								
Board of	2,020,148,533		247,158				4,767,772,976	6,788,168,667
Revenue, Department of	180,851,303		433,783			819,087		182,104,173
Secretary of State, Office of	24,476,790					85,000	4,723,849	29,285,639
Soil and Water Conservation Commission								0

Total Appropriations by Fund Source

Fiscal Year 2016

Department/Agency	State Funds Appropriations					Federal Funds	Other Funds	Total
	General Funds	Lottery Funds	Tobacco Settlement Funds	Brain and Spinal Injury Trust Fund	Motor Fuel Funds			
Student Finance Commission, Georgia	60,685,247	656,476,828					713,673	717,875,748
Teachers Retirement System	317,000						35,035,700	35,352,700
Technical College System of Georgia	339,934,441					80,482,813	348,141,463	768,558,717
Transportation, Department of	23,960,710				\$866,576,514	1,593,146,310	93,537,703	2,577,221,237
Veterans Service, Department of	20,812,317					16,105,830	4,380,630	41,298,777
Workers' Compensation, State Board of	22,318,356						373,832	22,692,188
General Obligation Debt Sinking Fund	1,077,930,524				136,777,277	18,260,833		1,232,968,634
TOTAL APPROPRIATIONS	\$19,704,580,971	\$977,772,176	\$140,814,002	\$1,458,567	\$1,003,353,791	\$13,293,537,224	\$9,609,556,895	\$44,731,073,626
Lottery Funds	977,772,176							
Tobacco Settlement Funds	140,814,002							
Brain and Spinal Injury Trust Fund	1,458,567							
Motor Fuel Funds	1,003,353,791							
TOTAL STATE FUNDS APPROPRIATIONS	<u>\$21,827,979,507</u>							

Total Appropriations by Fund Source

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	\$2,851.1	4.9%	N/A	N/A
1981	3,039.4	3217.1	5.5%	12.0%	12.8%
1982	3,450.0	3,533.0	2.4%	13.5%	9.8%
1983	3,746.7	3,685.5	(1.7%)	0.086	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	(2.8)%	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	(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	2.3%	4.25	2.0%
2004	16,174.7	16,079.2	(6.0)%	4.3%	(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	17,889.36	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	(0.1)%	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	21,828.8	N/A	N/A	4.8%	N/A

Lottery Funds Summary

Use of Lottery Funds	Original Budget FY 2015	Amended FY 2015	FY 2016
Early Care and Learning, Department of			
Pre-Kindergarten	\$314,300,032	\$314,300,032	\$321,295,348
Subtotal	<u>\$314,300,032</u>	<u>\$314,300,032</u>	<u>\$321,295,348</u>
Georgia Student Finance Commission: Scholarships			
HOPE Scholarships - Public Schools	\$446,598,286	\$446,598,286	\$463,360,413
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	19,000,000	19,000,000	25,000,000
Low-Interest Loans for Technical Colleges	1,000,000	1,000,000	1,000,000
HOPE Administration	8,143,119	8,143,119	8,209,800
Subtotal	<u>\$633,648,020</u>	<u>\$633,648,020</u>	<u>\$656,476,828</u>
TOTAL: LOTTERY FUNDS	<u><u>\$947,948,052</u></u>	<u><u>\$947,948,052</u></u>	<u><u>\$977,772,176</u></u>

LOTTERY RESERVES

Georgia's lottery laws require maintenance of a single Shortfall Reserve. The Shortfall Reserve must equal at least 50% of the net proceeds for the preceding year. As of June 30, 2014 the Shortfall Reserve balance was \$463,739,000.

Tobacco Settlement Funds Summary

Use of Tobacco Funds	Agency	Original Budget FY2015	Amended FY2015	FY 2016
HEALTHCARE				
Direct Healthcare				
Low Income Medicaid	DCH	\$109,968,257	\$109,968,257	\$109,968,257
Community Care Services Program	DHS	2,383,220	2,383,220	2,383,220
Home and Community Based Services for the Elderly	DHS	3,808,586	3,808,586	3,808,586
Adult Developmental Disabilities Waiver Services	DBHDD	10,255,138	10,255,138	10,255,138
Subtotal		\$126,415,201	\$126,415,201	\$126,415,201
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	DEcD/BOR	1,692,069	1,597,011	247,158
Cancer Program Administration	DEcD/BOR	202,917	202,917	
Enforcement/Compliance for Underage Smoking	DOR	433,783	433,783	433,783
Subtotal		\$16,046,629	\$15,951,571	\$14,398,801
TOTAL: TOBACCO SETTLEMENT FUNDS		\$142,461,830	\$142,366,772	\$140,814,002
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	109,968,257	109,968,257
Department of Economic Development		1,894,986	1,799,928	
Department of Human Services		6,191,806	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
Department of Revenue		433,783	433,783	433,783
Total		\$142,461,830	\$142,366,772	\$140,814,002

Motor Fuel Funds Summary

Motor Fuel Revenues	FY 2014 Collections	AFY 2015 Estimate	FY 2016 Estimate
Motor Fuel Taxes (Excise and Sales)	\$1,004,871,260	\$992,162,800	\$998,184,000
Interest on Motor Fuel Deposits	5,169,791	5,169,791	5,169,791
Guaranteed Revenue Debt Sinking Fund Interest	98,714		
Total Motor Fuel Funds Available	\$1,010,139,765	\$997,332,591	\$1,003,353,791
Use of Motor Fuel Funds	Original Budget FY 2015	Amended FY 2015	FY 2016
Department of Transportation			
Capital Construction Projects	\$213,393,476	\$213,393,476	\$223,238,790
Capital Maintenance Projects	60,560,150	60,560,150	41,483,404
Construction Administration	81,565,819	81,565,819	82,124,154
Data Collection, Compliance and Reporting	2,815,060	2,815,060	2,825,346
Departmental Administration	55,480,776	55,480,776	55,760,528
Local Maintenance and Improvement Grants	122,470,000	122,470,000	124,470,000
Local Road Assistance Administration	4,346,461	4,346,461	4,346,461
Planning	2,263,226	2,263,226	2,270,378
Routine Maintenance	194,580,109	193,368,170	216,339,439
Traffic Management and Control	19,756,231	19,756,231	21,871,601
Subtotal	\$757,231,308	\$756,019,369	\$774,730,101
Agencies Attached for Administrative Purposes:			
Payments to State Road and Tollway Authority	\$91,846,413	\$97,440,583	\$91,846,413
Total - Department of Transportation	\$849,077,721	\$853,459,952	\$866,576,514
General Obligation Debt Sinking Fund*			
Issued	\$154,754,213	\$141,947,039	\$136,777,277
New	1,925,600	1,925,600	0
Subtotal	\$156,679,813	\$143,872,639	\$136,777,277
Total - Motor Fuel Funds	\$1,005,757,534	\$997,332,591	\$1,003,353,791
Use of State General Funds	Original Budget FY 2015	Amended FY 2015	FY 2016
General Obligation Debt Sinking Fund*			
Issued	\$0	\$12,807,174	\$0
New	0	0	0
Subtotal	\$0	\$12,807,174	\$0
Total - State General Funds	\$0	\$12,807,174	\$0
TOTAL ROAD AND BRIDGE FUNDS	\$1,005,757,534	\$1,010,139,765	\$1,003,353,791

*Debt service for road and bridge bonds only

Department of Justice Settlement Agreement

Budget for FY 2016

Use of DOJ Settlement Funds			FY 2016 Agreement	FY 2015 Current Budget	Changes	FY 2016 Recommendation
DEVELOPMENTAL DISABILITIES						
Family Supports	2,350	Families		\$8,392,400		\$8,392,400
NOW/COMP Waivers	1,150	Waivers		40,339,177	\$6,927,540	47,266,717
Crisis Respite Homes/Mobile Crisis Teams	12 Homes	6 Teams		11,917,681		11,917,681
Intensive Support Coordination					3,189,659	3,189,659
Education of Judges and Law Enforcement				250,000		250,000
Audit of Waiver Services				200,000		200,000
Subtotal				\$61,099,258	\$10,117,199	\$71,216,457
MENTAL HEALTH						
Assertive Community Treatment (ACT)	22	Teams		\$11,037,839		\$11,037,839
Community Support Team	8	Teams		2,756,658		2,756,658
Intensive Case Management (ICM)	14	ICM		6,606,931		6,606,931
Case Management Services	45	Providers		2,349,225		2,349,225
Crisis Service Centers	6	Centers		3,813,015	\$2,313,015	6,126,030
Crisis Stabilization Programs (CSPs)	3	CSPs		10,842,072		10,842,072
Community Hospital Beds	35	Beds		8,623,125		8,623,125
Crisis Line				1,421,000		1,421,000
Mobile Crisis Services	159	Counties		13,500,372		13,500,372
Crisis Apartments	18	Apartments		1,389,600		1,389,600
Supported Housing	2,000	Individuals		9,072,000		9,072,000
Housing and Residential Support Services				1,440,000		1,440,000
Bridge Funding	540	Individuals		2,308,581		2,308,581
Supported Employment	550	Individuals		1,869,461		1,869,461
Peer Support Services	835	Individuals		2,665,161		2,665,161
Provider Training				588,085		588,085
Consumer Transportation				7,698,275		7,698,275
Subtotal				\$87,981,400	\$2,313,015	\$90,294,415
QUALITY MANAGEMENT/OVERSIGHT						
ACT Services				\$752,515		\$752,515
Annual Network Analysis				350,000		350,000
Quality Management				7,437,844		7,437,844
Transition Planning				1,225,630		1,225,630
Independent Reviewer and Fees				250,000		250,000
Subtotal				\$10,015,989	\$0	\$10,015,989
TOTAL DOJ SETTLEMENT FUNDING				\$159,096,647	\$12,430,214	\$171,526,861
SUMMARY BY PROGRAM						
Adult Developmental Disabilities				\$61,099,258	\$10,117,199	\$71,216,457
Adult Mental Health				97,997,389	2,313,015	100,310,404
Total				\$159,096,647	\$12,430,214	\$171,526,861

Department of Justice (DOJ) Settlement Agreement Funding

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

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

Olmstead Related Services

Total Funds Financial Summary

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

Olmstead Related Services

Total Funds Financial Summary

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

Olmstead Related Services

Total Funds Financial Summary

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

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

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

Georgia Senate

FY 2016 Budget Highlights

Program Budget Changes:

Lieutenant Governor's Office

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$14,592
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	8,197
Total Change	\$22,789

Secretary of the Senate's Office

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$14,879
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	7,781
Total Change	\$22,660

Senate

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$60,988
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	52,457
Total Change	\$113,445

Senate Budget and Evaluation Office

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

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$15,686
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	9,714
Total Change	\$25,400

Total State General Fund Changes

\$184,294

Georgia Senate

Program Budget Financial Summary

	Amended FY 2015			FY 2016		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$10,585,835	\$0	\$10,585,835	\$10,585,835	\$184,294	\$10,770,129
TOTAL STATE FUNDS	\$10,585,835	\$0	\$10,585,835	\$10,585,835	\$184,294	\$10,770,129
TOTAL FUNDS	\$10,585,835	\$0	\$10,585,835	\$10,585,835	\$184,294	\$10,770,129
Lieutenant Governor's Office						
State General Funds	\$1,256,003	\$0	\$1,256,003	\$1,256,003	\$22,789	\$1,278,792
Total Funds	\$1,256,003	\$0	\$1,256,003	\$1,256,003	\$22,789	\$1,278,792
Secretary of the Senate's Office						
State General Funds	\$1,147,666	\$0	\$1,147,666	\$1,147,666	\$22,660	\$1,170,326
Total Funds	\$1,147,666	\$0	\$1,147,666	\$1,147,666	\$22,660	\$1,170,326
Senate						
State General Funds	\$7,115,031	\$0	\$7,115,031	\$7,115,031	\$113,445	\$7,228,476
Total Funds	\$7,115,031	\$0	\$7,115,031	\$7,115,031	\$113,445	\$7,228,476
Senate Budget and Evaluation Office						
State General Funds	\$1,067,135	\$0	\$1,067,135	\$1,067,135	\$25,400	\$1,092,535
Total Funds	\$1,067,135	\$0	\$1,067,135	\$1,067,135	\$25,400	\$1,092,535

Georgia House of Representatives

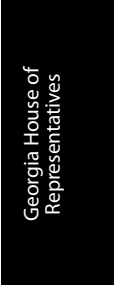
FY 2016 Budget Highlights

Program Budget Changes:

House of Representatives

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$134,167
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	127,913
Total Change	\$262,080

Total State General Fund Changes	\$262,080
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Georgia House of Representatives

Program Budget Financial Summary

	Amended FY 2015			FY 2016		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$18,705,323	\$0	\$18,705,323	\$18,705,323	\$262,080	\$18,967,403
TOTAL STATE FUNDS	\$18,705,323	\$0	\$18,705,323	\$18,705,323	\$262,080	\$18,967,403
TOTAL FUNDS	\$18,705,323	\$0	\$18,705,323	\$18,705,323	\$262,080	\$18,967,403
House of Representatives						
State General Funds	\$18,705,323	\$0	\$18,705,323	\$18,705,323	\$262,080	\$18,967,403
Total Funds	\$18,705,323	\$0	\$18,705,323	\$18,705,323	\$262,080	\$18,967,403

Georgia General Assembly Joint Offices

FY 2016 Budget Highlights

Program Budget Changes:

Ancillary Activities

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

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$24,910
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	16,340
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	1,754
Total Change	\$43,004

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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$11,545
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	7,470
3. Reflect an adjustment in Teamworks billings.	15,187
Total Change	\$34,202

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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$56,142
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	364,880
Total Change	\$421,022

Total State General Fund Changes

\$498,228

Georgia General Assembly Joint Offices

Program Budget Financial Summary

	Amended FY 2015			FY 2016		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$10,043,865	\$0	\$10,043,865	\$10,043,865	\$498,228	\$10,542,093
TOTAL STATE FUNDS	\$10,043,865	\$0	\$10,043,865	\$10,043,865	\$498,228	\$10,542,093
TOTAL FUNDS	\$10,043,865	\$0	\$10,043,865	\$10,043,865	\$498,228	\$10,542,093
Ancillary Activities						
State General Funds	\$5,734,042	\$0	\$5,734,042	\$5,734,042	\$43,004	\$5,777,046
Total Funds	\$5,734,042	\$0	\$5,734,042	\$5,734,042	\$43,004	\$5,777,046
Legislative Fiscal Office						
State General Funds	\$1,273,514	\$0	\$1,273,514	\$1,273,514	\$34,202	\$1,307,716
Total Funds	\$1,273,514	\$0	\$1,273,514	\$1,273,514	\$34,202	\$1,307,716
Office of Legislative Counsel						
State General Funds	\$3,036,309	\$0	\$3,036,309	\$3,036,309	\$421,022	\$3,457,331
Total Funds	\$3,036,309	\$0	\$3,036,309	\$3,036,309	\$421,022	\$3,457,331

Department of Audits and Accounts

Amended FY 2015 Budget Highlights

Program Budget Changes:

Audit and Assurance Services

1. Transfer funds to the Departmental Administration (\$578,910) and Statewide Equalized Adjusted Property Tax Digest (\$152,669) programs to meet projected personal services expenditures.	(\$731,579)
Total Change	(\$731,579)

Departmental Administration

1. Transfer funds from the Audit and Assurance Services program to meet projected personal services expenditures.	\$578,910
Total Change	\$578,910

Statewide Equalized Adjusted Property Tax Digest

1. Transfer funds from the Audit and Assurance Services program to meet projected personal services expenditures.	\$152,669
Total Change	\$152,669

Total State General Fund Changes	\$0
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FY 2016 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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$400,172
2. Transfer funds to the Departmental Administration (\$578,910) and Statewide Equalized Adjusted Property Tax Digest (\$152,669) programs to meet projected personal services expenditures.	(731,579)
3. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	156,250
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(5,644)
5. Reflect an adjustment in Teamworks billings.	10,187
6. Increase funds for personal services and operating expenses for local education audits.	850,000
Total Change	\$679,386

Department of Audits and Accounts

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, 2015.	\$25,000
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	34,310
3. Transfer funds from the Audit and Assurance Services program to meet projected personal services expenditures.	578,910
Total Change	<hr/> \$638,220

Immigration Enforcement Review Board

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

1. No change.	\$0
Total Change	<hr/> \$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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$688
Total Change	<hr/> \$688

Statewide Equalized Adjusted Property Tax Digest

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

1. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$35,000
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	37,433
3. Transfer funds from the Audit and Assurance Services program to meet projected personal services expenditures.	152,669
Total Change	<hr/> \$225,102

Total State General Fund Changes	<hr/> <hr/> \$1,543,396
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Department of Audits and Accounts

Program Budget Financial Summary

Amended FY 2015			FY 2016		
Original Budget	Change	Final Budget	Original Budget	Change	Final Budget

Department Budget Summary						
State General Funds	\$33,450,200	\$0	\$33,450,200	\$33,450,200	\$1,543,396	\$34,993,596
TOTAL STATE FUNDS	\$33,450,200	\$0	\$33,450,200	\$33,450,200	\$1,543,396	\$34,993,596
Other Funds	640,000	0	640,000	640,000	0	640,000
TOTAL FUNDS	\$34,090,200	\$0	\$34,090,200	\$34,090,200	\$1,543,396	\$35,633,596
Audit and Assurance Services						
State General Funds	\$29,241,479	(\$731,579)	\$28,509,900	\$29,241,479	\$679,386	\$29,920,865
Other Funds	640,000	0	640,000	640,000	0	640,000
Total Funds	\$29,881,479	(\$731,579)	\$29,149,900	\$29,881,479	\$679,386	\$30,560,865
Departmental Administration						
State General Funds	\$1,742,089	\$578,910	\$2,320,999	\$1,742,089	\$638,220	\$2,380,309
Total Funds	\$1,742,089	\$578,910	\$2,320,999	\$1,742,089	\$638,220	\$2,380,309
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	\$251,872	\$0	\$251,872	\$251,872	\$688	\$252,560
Total Funds	\$251,872	\$0	\$251,872	\$251,872	\$688	\$252,560
Statewide Equalized Adjusted Property Tax Digest						
State General Funds	\$2,194,760	\$152,669	\$2,347,429	\$2,194,760	\$225,102	\$2,419,862
Total Funds	\$2,194,760	\$152,669	\$2,347,429	\$2,194,760	\$225,102	\$2,419,862

Court of Appeals

Amended FY 2015 Budget Highlights

Program Budget Changes:

Court of Appeals

1. Increase funds to fill one vacant full-time central staff attorney position.	\$37,297
2. Provide funds for increased costs of software maintenance for the docket system.	6,750
Total Change	\$44,047

Total State General Fund Changes

\$44,047

FY 2016 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 to reflect an adjustment in the employer share of the Employees' Retirement System.	\$163,744
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	101,312
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	12,272
4. Reflect an adjustment in Teamworks billings.	8,699
5. Increase funds to reflect HB 279 (2015 session), 5% salary enhancement to Appellate Court Judges' salaries (\$96,186) and per diem for Judges residing more than 50 miles from the judicial building (\$43,250).	139,436
6. Increase funds for network maintenance costs due to the Supreme Court leaving the shared network.	36,876
7. Increase funds for six hours of continued legal education training for staff attorneys.	10,000
8. Increase funds for trial court records maintenance.	20,000
9. Increase funds to restore funding for one vacant full-time central staff attorney position.	154,821
10. Increase funds to restore funding for one vacant full-time fiscal office position.	69,418
11. Provide funds for increased costs of software maintenance for the docket system.	6,750
12. Provide one-time funds to convert microfilm court records to a searchable PDF format.	60,000
13. Provide funds for three new Court of Appeals judgeships and associated staff effective January 1, 2016, pursuant to HB279 (2015 Session).	1,496,111
Total Change	\$2,279,439

Total State General Fund Changes

\$2,279,439

Court of Appeals

Program Budget Financial Summary

Amended FY 2015			FY 2016		
Original Budget	Change	Final Budget	Original Budget	Change	Final Budget

Department Budget Summary						
State General Funds	\$15,035,519	\$44,047	\$15,079,566	\$15,035,519	\$2,279,439	\$17,314,958
TOTAL STATE FUNDS	<u>\$15,035,519</u>	<u>\$44,047</u>	<u>\$15,079,566</u>	<u>\$15,035,519</u>	<u>\$2,279,439</u>	<u>\$17,314,958</u>
Other Funds	150,000	0	150,000	150,000	0	150,000
TOTAL FUNDS	<u>\$15,185,519</u>	<u>\$44,047</u>	<u>\$15,229,566</u>	<u>\$15,185,519</u>	<u>\$2,279,439</u>	<u>\$17,464,958</u>

Court of Appeals						
State General Funds	\$15,035,519	\$44,047	\$15,079,566	\$15,035,519	\$2,279,439	\$17,314,958
Other Funds	<u>150,000</u>	<u>0</u>	<u>150,000</u>	<u>150,000</u>	<u>0</u>	<u>150,000</u>
Total Funds	<u>\$15,185,519</u>	<u>\$44,047</u>	<u>\$15,229,566</u>	<u>\$15,185,519</u>	<u>\$2,279,439</u>	<u>\$17,464,958</u>

Judicial Council

Amended FY 2015 Budget Highlights

Program Budget Changes:

Judicial Council

1. Increase funds for personal services for one new compliance monitor position and operating expenses to effectively and efficiently register and regulate misdemeanor probation providers.	\$42,022
2. Increase funds to reflect an adjustment in the employer share of the Judicial Retirement System for the Council of State Court Judges.	117,265
Total Change	\$159,287

FY 2016 Budget Highlights

Program Budget Changes:

Accountability Courts

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

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$6,126
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	2,136
Total Change	\$8,262

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

Judicial Council

Judicial Council

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

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$329,738
2. Increase funds to reflect an adjustment in the employer share of the Judicial Retirement System.	809,110
3. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	43,218
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	43,951
5. Reflect an adjustment in Teamworks billings.	5,859
6. Increase funds for grants for civil legal services to victims of domestic violence.	193,126
7. Increase funds for three compliance monitor positions and operating expenses to effectively and efficiently register and regulate misdemeanor probation providers.	277,167
8. Increase funds to continue the Cold Case Project, in conjunction with other agencies serving children in state custody, which will seek to identify children most likely to age out of foster care without a family.	100,000
9. Increase funds to improve and expand training for members of the Georgia Council of Court Administrators.	7,500
10. Increase funds to support web hosting for the Access to Courts Filing Wizard.	10,000
11. Provide funds for the statewide e-filing portal implementation.	120,000
Total Change	\$1,939,669

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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$2,015
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	702
Total Change	\$2,717

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	\$1,950,648
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Judicial Council

Program Budget Financial Summary

	Amended FY 2015			FY 2016		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$13,461,113	\$159,287	\$13,620,400	\$13,461,113	\$1,950,648	\$15,411,761
TOTAL STATE FUNDS	\$13,461,113	\$159,287	\$13,620,400	\$13,461,113	\$1,950,648	\$15,411,761
Federal Funds	2,552,935	0	2,552,935	2,552,935	0	2,552,935
Other Funds	1,144,998	0	1,144,998	1,144,998	0	1,144,998
TOTAL FUNDS	\$17,159,046	\$159,287	\$17,318,333	\$17,159,046	\$1,950,648	\$19,109,694
Accountability Courts						
State General Funds	\$438,057	\$0	\$438,057	\$438,057	\$8,262	\$446,319
Total Funds	\$438,057	\$0	\$438,057	\$438,057	\$8,262	\$446,319
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	\$0	\$471,789
Other Funds	703,203	0	703,203	703,203	0	703,203
Total Funds	\$1,174,992	\$0	\$1,174,992	\$1,174,992	\$0	\$1,174,992
Judicial Council						
State General Funds	\$11,223,561	\$159,287	\$11,382,848	\$11,223,561	\$1,939,669	\$13,163,230
Federal Funds	2,552,935	0	2,552,935	2,552,935	0	2,552,935
Other Funds	268,905	0	268,905	268,905	0	268,905
Total Funds	\$14,045,401	\$159,287	\$14,204,688	\$14,045,401	\$1,939,669	\$15,985,070
Judicial Qualifications Commission						
State General Funds	\$527,706	\$0	\$527,706	\$527,706	\$2,717	\$530,423
Total Funds	\$527,706	\$0	\$527,706	\$527,706	\$2,717	\$530,423
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

Juvenile Courts

Amended FY 2015 Budget Highlights

Program Budget Changes:

Council of Juvenile Court Judges

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$27,639
Total Change	\$27,639

Grants to Counties for Juvenile Court Judges

1. Increase funds for Grants to Counties for Juvenile Court Judges pursuant to O.C.G.A. 15-11-52 effective January 1, 2015.	\$10,625
2. Increase funds to reflect an adjustment in the employer share of the Judicial Retirement System.	158,284
Total Change	\$168,909

Total State General Fund Changes	\$196,548
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FY 2016 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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$49,434
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	10,415
Total Change	\$59,849

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. Increase funds to reflect an adjustment in the employer share of the Judicial Retirement System.	\$496,625
2. Increase funds for Grants to Counties for Juvenile Court Judges pursuant to O.C.G.A. 15-11-52 effective January 1, 2015.	21,250
Total Change	\$517,875

Total State General Fund Changes	\$577,724
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Juvenile Courts

Program Budget Financial Summary

	Amended FY 2015			FY 2016		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$7,029,264	\$196,548	\$7,225,812	\$7,029,264	\$577,724	\$7,606,988
TOTAL STATE FUNDS	\$7,029,264	\$196,548	\$7,225,812	\$7,029,264	\$577,724	\$7,606,988
Federal Funds	447,456	0	447,456	447,456	0	447,456
TOTAL FUNDS	\$7,476,720	\$196,548	\$7,673,268	\$7,476,720	\$577,724	\$8,054,444
Council of Juvenile Court Judges						
State General Funds	\$1,493,806	\$27,639	\$1,521,445	\$1,493,806	\$59,849	\$1,553,655
Federal Funds	447,456	0	447,456	447,456	0	447,456
Total Funds	\$1,941,262	\$27,639	\$1,968,901	\$1,941,262	\$59,849	\$2,001,111
Grants to Counties for Juvenile Court Judges						
State General Funds	\$5,535,458	\$168,909	\$5,704,367	\$5,535,458	\$517,875	\$6,053,333
Total Funds	\$5,535,458	\$168,909	\$5,704,367	\$5,535,458	\$517,875	\$6,053,333

Prosecuting Attorneys

Amended FY 2015 Budget Highlights

Program Budget Changes:

Prosecuting Attorneys' Council

1. Increase funds to reflect an adjustment for risk premiums.	\$6,188
Total Change	\$6,188

Total State General Fund Changes	\$6,188
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FY 2016 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 OCGA 15-18.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$601,133
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	416,569
3. Increase other funds to reflect a Department of Human Services contract. (Total Funds: \$245,355)	Yes
4. Increase funds for personal services for 11 additional assistant district attorneys to support Accountability Courts in the following circuits: Alapaha, Bell-Forsyth, Douglas, Dublin, Eastern, Griffin, Macon, Northern, South Georgia, Southwestern, and Towaliga.	914,691
5. Increase funds for personal services for 15 additional assistant district attorneys to support Juvenile Courts across the state.	1,247,305
6. Increase funds for personal services to annualize two assistant district attorneys reflecting the increase of new judgeships in the Coweta and Waycross Judicial Circuits as provided in HB 744 (2014 Session).	104,522
7. Provide funds to increase the monthly supplement for chief assistant district attorneys from \$100 to \$300 per month.	191,829
8. Provide funds for an assistant district attorney to reflect the new judgeship in the Western Judicial Circuit starting April 1, 2016.	26,253
9. Increase funds to reflect HB 279 (2015 Session), 5% salary enhancement to District Attorneys' salaries (\$219,874) and \$6,000 accountability court supplement (\$183,642).	403,516
Total Change	\$3,905,818

Prosecuting Attorneys

Prosecuting Attorneys' Council

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

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$413,944
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	52,412
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(297,158)
4. Reflect an adjustment in Teamworks billings.	19,621
Total Change	<hr/> \$188,819

Total State General Fund Changes

\$4,094,637

Prosecuting Attorneys

Program Budget Financial Summary

	Amended FY 2015			FY 2016		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$67,200,857	\$6,188	\$67,207,045	\$67,200,857	\$4,094,637	\$71,295,494
TOTAL STATE FUNDS	\$67,200,857	\$6,188	\$67,207,045	\$67,200,857	\$4,094,637	\$71,295,494
Other Funds	1,802,127	0	1,802,127	1,802,127	245,355	2,047,482
TOTAL FUNDS	\$69,002,984	\$6,188	\$69,009,172	\$69,002,984	\$4,339,992	\$73,342,976
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	\$60,672,663	\$0	\$60,672,663	\$60,672,663	\$3,905,818	\$64,578,481
Other Funds	1,802,127	0	1,802,127	1,802,127	245,355	2,047,482
Total Funds	\$62,474,790	\$0	\$62,474,790	\$62,474,790	\$4,151,173	\$66,625,963
Prosecuting Attorneys' Council						
State General Funds	\$6,342,614	\$6,188	\$6,348,802	\$6,342,614	\$188,819	\$6,531,433
Total Funds	\$6,342,614	\$6,188	\$6,348,802	\$6,342,614	\$188,819	\$6,531,433

Superior Courts

Amended FY 2015 Budget Highlights

Program Budget Changes:

Superior Court Judges

- | | |
|--|------------|
| 1. Reduce funds for the initial equipment set-up for the Chattahoochee and Oconee judgeships created in HB 451 (2013 Session). | (\$30,250) |
|--|------------|

Total Change	(\$30,250)
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Total State General Fund Changes	(\$30,250)
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FY 2016 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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$20,244 |
| 2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015. | 17,474 |
| 3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | 5,847 |

Total Change	\$43,565
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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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$36,517 |
| 2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015. | 13,368 |
| 3. Increase funds to restore three furlough days remaining in the base budget. | 18,051 |
| 4. Reduce funds to reflect personal services savings. | (18,051) |

Total Change	\$49,885
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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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$234,456 |
| 2. Increase funds to reflect an adjustment in the employer share of the Judicial Retirement System. | 1,315,678 |
| 3. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015. | 113,429 |

Superior Courts

Superior Court Judges

4. Reflect an adjustment in Teamworks billings.	18,784
5. Increase funds to reflect HB 279 (2015 Session), 5% salary enhancement to Superior Court Judges' salaries (\$987,410), and \$6,000 accountability court supplement (\$840,917).	1,828,327
6. Increase funds for personal services for a step increase for the 22 secretaries who missed their step increase between January 1, 2012 and June 30, 2012.	176,972
7. Increase funds for the creation of one additional judgeship in the Western Circuit effective April 11, 2016.	93,147
8. Increase funds to annualize the cost of the two new judgeships in the Coweta and Waycross circuits created in HB 742 (2014 Session).	361,110
9. Increase funds to restore 1.5 furlough days remaining in the base budget.	84,279
10. Reduce funds for the initial equipment set-up for the Chattahoochee and Oconee judgeships created in HB 451 (2013 Session).	(60,500)
11. Reduce funds to reflect personal services savings.	(84,279)
Total Change	\$4,081,403

Total State General Fund Changes

\$4,174,853

Superior Courts

Program Budget Financial Summary

	Amended FY 2015			FY 2016		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$64,909,147	(\$30,250)	\$64,878,897	\$64,909,147	\$4,174,853	\$69,084,000
TOTAL STATE FUNDS	\$64,909,147	(\$30,250)	\$64,878,897	\$64,909,147	\$4,174,853	\$69,084,000
Other Funds	137,000	0	137,000	137,000	0	137,000
TOTAL FUNDS	\$65,046,147	(\$30,250)	\$65,015,897	\$65,046,147	\$4,174,853	\$69,221,000
Council of Superior Court Judges						
State General Funds	\$1,353,844	\$0	\$1,353,844	\$1,353,844	\$43,565	\$1,397,409
Other Funds	35,000	0	35,000	35,000	0	35,000
Total Funds	\$1,388,844	\$0	\$1,388,844	\$1,388,844	\$43,565	\$1,432,409
Judicial Administrative Districts						
State General Funds	\$2,500,166	\$0	\$2,500,166	\$2,500,166	\$49,885	\$2,550,051
Other Funds	87,000	0	87,000	87,000	0	87,000
Total Funds	\$2,587,166	\$0	\$2,587,166	\$2,587,166	\$49,885	\$2,637,051
Superior Court Judges						
State General Funds	\$61,055,137	(\$30,250)	\$61,024,887	\$61,055,137	\$4,081,403	\$65,136,540
Other Funds	15,000	0	15,000	15,000	0	15,000
Total Funds	\$61,070,137	(\$30,250)	\$61,039,887	\$61,070,137	\$4,081,403	\$65,151,540

Supreme Court

Amended FY 2015 Budget Highlights

Program Budget Changes:

Supreme Court of Georgia

1. Increase funds paid to the Department of Public Safety for a trooper to provide security.	\$33,219
2. Increase funds to fully fund annual cost for a new network.	31,000
3. Increase funds to fully fund annual cost for the Reporters' Office - LexisNexis publication.	1,665
4. Increase funds to fully fund annual cost for TriVir e-filing and maintenance.	6,000
5. Increase funds to fully fund annual cost for WestLaw research contract fees.	1,440
Total Change	\$73,324

Total State General Fund Changes

\$73,324

FY 2016 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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$106,140
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	58,497
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	4,634
4. Reflect an adjustment in Teamworks billings.	5,353
5. Increase funds to reflect HB 279 (2015 Session), including 5% salary enhancement to Supreme Court Justices' salaries (\$56,637) and a per diem for judges residing more than 50 miles from the Judicial Building (\$8,650).	65,287
6. Increase funds for personal services for one case management position.	69,418
7. Increase funds paid to the Department of Public Safety for a trooper to provide security.	33,219
8. Increase funds to fully fund annual cost for a new network.	37,200
9. Increase funds to fully fund annual cost for the Reporters' Office - LexisNexis publication.	1,665
10. Increase funds to fully fund annual cost for TriVir e-filing and maintenance.	6,000
11. Increase funds to fully fund annual cost for WestLaw research contract fees.	1,440
12. Reduce funds for a one-time purchase of computer software.	(306,785)
13. Reduce funds used to digitize records.	(17,438)
Total Change	\$64,630

Total State General Fund Changes

\$64,630

Supreme Court

Program Budget Financial Summary

	Amended FY 2015			FY 2016		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$10,248,025	\$73,324	\$10,321,349	\$10,248,025	\$64,630	\$10,312,655
TOTAL STATE FUNDS	\$10,248,025	\$73,324	\$10,321,349	\$10,248,025	\$64,630	\$10,312,655
Other Funds	1,859,823	0	1,859,823	1,859,823	0	1,859,823
TOTAL FUNDS	\$12,107,848	\$73,324	\$12,181,172	\$12,107,848	\$64,630	\$12,172,478
Supreme Court of Georgia						
State General Funds	\$10,248,025	\$73,324	\$10,321,349	\$10,248,025	\$64,630	\$10,312,655
Other Funds	1,859,823	0	1,859,823	1,859,823	0	1,859,823
Total Funds	\$12,107,848	\$73,324	\$12,181,172	\$12,107,848	\$64,630	\$12,172,478

State Accounting Office

Amended FY 2015 Budget Highlights

Program Budget Changes:

State Accounting Office

1. Provide one-time funds for the federal Statewide Cost Allocation Plan settlement payment.	\$722,563
Total Change	\$722,563

Agencies Attached for Administrative Purposes:

Georgia State Board of Accountancy

1. Provide funds for Board operations.	\$641,326
Total Change	\$641,326

Total State General Fund Changes	\$1,363,889
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FY 2016 Budget Highlights

Program Budget Changes:

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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$42,380
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	27,540
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	3,786
4. Increase funds for personal services to address retention and workload needs.	561,743
5. Increase billings for TeamWorks to reflect statewide adjustments. (Total Funds: \$1,657,523)	Yes
6. Increase funds for TeamWorks to address critical workload needs and provide for statewide budget adjustments not previously accounted for in the cost model. (Total Funds: \$1,065,236)	Yes
Total Change	\$635,449

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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$9,552
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State Accounting Office

Georgia Government Transparency and Campaign Finance Commission

2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	6,832
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	458,946
4. Increase funds for four attorney positions and four investigator positions to expedite complaint resolutions.	768,532
5. Increase funds to provide e-Fax capabilities to local filers as required by HB 143 (2014 Session).	43,500
Total Change	\$1,287,362

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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$3,835
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	2,215
3. Provide funds for Board operations.	680,922
Total Change	\$686,972

Total State General Fund Changes

\$2,609,783

State Accounting Office

Program Budget Financial Summary

Amended FY 2015			FY 2016		
Original Budget	Change	Final Budget	Original Budget	Change	Final Budget

Department Budget Summary						
State General Funds	\$5,093,761	\$1,363,889	\$6,457,650	\$5,093,761	\$2,609,783	\$7,703,544
TOTAL STATE FUNDS	\$5,093,761	\$1,363,889	\$6,457,650	\$5,093,761	\$2,609,783	\$7,703,544
Other Funds	17,142,369	0	17,142,369	17,142,369	2,722,759	19,865,128
TOTAL FUNDS	\$22,236,130	\$1,363,889	\$23,600,019	\$22,236,130	\$5,332,542	\$27,568,672

State Accounting Office

State General Funds	\$3,743,499	\$722,563	\$4,466,062	\$3,743,499	\$635,449	\$4,378,948
Other Funds	17,142,369	0	17,142,369	17,142,369	2,722,759	19,865,128
Total Funds	\$20,885,868	\$722,563	\$21,608,431	\$20,885,868	\$3,358,208	\$24,244,076

Agencies Attached for Administrative Purposes:

Georgia Government Transparency and Campaign Finance Commission

State General Funds	\$1,350,262	\$0	\$1,350,262	\$1,350,262	\$1,287,362	\$2,637,624
Total Funds	\$1,350,262	\$0	\$1,350,262	\$1,350,262	\$1,287,362	\$2,637,624

Georgia State Board of Accountancy

State General Funds	\$0	\$641,326	\$641,326	\$0	\$686,972	\$686,972
Total Funds	\$0	\$641,326	\$641,326	\$0	\$686,972	\$686,972

Department of Administrative Services

Amended FY 2015 Budget Highlights

Program Budget Changes:

Risk Management

1. Reduce funds from the Peace Officer Indemnification Trust Fund to meet projected need.	(\$1,000,000)
Total Change	(\$1,000,000)

FY 2016 Budget Highlights

Program Budget Changes:

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

Risk Management

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

1. Reduce funds for the Peace Officer's Indemnification Trust.	(\$570,000)
Total Change	(\$570,000)

Department of Administrative Services

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:

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

Office of State Administrative Hearings

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

1.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$46,722
2.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	19,547
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	8,004
4.	Reduce funds for telecommunications and information technology.	(66,770)
5.	Utilize existing funds to provide a 5% salary enhancement to Office of State Administrative Hearings judges' salaries.	Yes
	Total Change	\$7,503

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

Department of Administrative Services

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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$3,894
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	1,792
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(1,489)
4. Reduce funds for flight hour operations.	(148,860)
Total Change	(\$144,663)

Total State General Fund Changes

(\$707,160)

Department of Administrative Services

Program Budget Financial Summary

	Amended FY 2015			FY 2016		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$4,878,113	(\$1,000,000)	\$3,878,113	\$4,878,113	(\$707,160)	\$4,170,953
TOTAL STATE FUNDS	\$4,878,113	(\$1,000,000)	\$3,878,113	\$4,878,113	(\$707,160)	\$4,170,953
Other Funds	195,054,323	0	195,054,323	195,054,323	0	195,054,323
TOTAL FUNDS	\$199,932,436	(\$1,000,000)	\$198,932,436	\$199,932,436	(\$707,160)	\$199,225,276
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	\$1,029,374	\$0	\$1,029,374	\$1,029,374	\$0	\$1,029,374
Total Funds	\$1,029,374	\$0	\$1,029,374	\$1,029,374	\$0	\$1,029,374
Human Resources Administration						
Other Funds	\$8,680,402	\$0	\$8,680,402	\$8,680,402	\$0	\$8,680,402
Total Funds	\$8,680,402	\$0	\$8,680,402	\$8,680,402	\$0	\$8,680,402
Risk Management						
State General Funds	\$1,000,000	(\$1,000,000)	\$0	\$1,000,000	(\$570,000)	\$430,000
Other Funds	161,757,398	0	161,757,398	161,757,398	0	161,757,398
Total Funds	\$162,757,398	(\$1,000,000)	\$161,757,398	\$162,757,398	(\$570,000)	\$162,187,398
State Purchasing						
Other Funds	\$10,912,634	\$0	\$10,912,634	\$10,912,634	\$0	\$10,912,634
Total Funds	\$10,912,634	\$0	\$10,912,634	\$10,912,634	\$0	\$10,912,634
Surplus Property						
Other Funds	\$1,465,177	\$0	\$1,465,177	\$1,465,177	\$0	\$1,465,177
Total Funds	\$1,465,177	\$0	\$1,465,177	\$1,465,177	\$0	\$1,465,177
Agencies Attached for Administrative Purposes:						
Certificate of Need Appeal Panel						
State General Funds	\$39,506	\$0	\$39,506	\$39,506	\$0	\$39,506
Total Funds	\$39,506	\$0	\$39,506	\$39,506	\$0	\$39,506
Office of State Administrative Hearings						
State General Funds	\$2,999,747	\$0	\$2,999,747	\$2,999,747	\$7,503	\$3,007,250
Other Funds	1,300,805	0	1,300,805	1,300,805	0	1,300,805
Total Funds	\$4,300,552	\$0	\$4,300,552	\$4,300,552	\$7,503	\$4,308,055

Department of Administrative Services

Program Budget Financial Summary

	Amended FY 2015			FY 2016		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Office of the State Treasurer						
Other Funds	\$4,142,800	\$0	\$4,142,800	\$4,142,800	\$0	\$4,142,800
Total Funds	<u>\$4,142,800</u>	<u>\$0</u>	<u>\$4,142,800</u>	<u>\$4,142,800</u>	<u>\$0</u>	<u>\$4,142,800</u>
Payments to Georgia Aviation Authority						
State General Funds	\$838,860	\$0	\$838,860	\$838,860	(\$144,663)	\$694,197
Total Funds	<u>\$838,860</u>	<u>\$0</u>	<u>\$838,860</u>	<u>\$838,860</u>	<u>(\$144,663)</u>	<u>\$694,197</u>

Department of Agriculture

FY 2016 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. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	\$20,115
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	18,900
3. Increase funds for the employer share of health insurance (\$29,820) and retiree health benefits (\$17,448).	47,268
Total Change	\$86,283

Consumer Protection

Purpose: *The purpose of this appropriation is to provide for public health and safety by monitoring, inspecting and regulating the cultivation, processing, and production of livestock, meat, poultry, and other food products; by inspecting establishments that sell food for offsite consumption, food warehouses, wholesale and mobile meat and seafood vendors, dairy farms, and food banks; by certifying organic products, shellfish, and bottled water; by monitoring, inspecting, and regulating the companion animal, bird, and equine industries (including reports of abuse by private owners); by monitoring, inspecting, and regulating the plant and apiary industries including performing phytosanitary inspections; by monitoring, inspecting, and regulating the pesticide and wood treatment industries; and by monitoring, inspecting, and regulating animal feed, pet food, and grains. The purpose of this appropriation is also to ensure accurate commercial transactions by monitoring, inspecting, and regulating weights and measures and fuel sales.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$326,036
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	157,962
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(52,093)
4. Reflect an adjustment in Teamworks billings.	8,886
5. Increase funds for personal services to provide Consumer Protection inspector salary adjustments.	260,000
6. Provide funds for two manufactured food inspector positions and one seed scientist position.	211,000
7. Reduce funds to reflect lease savings from purchasing vehicles.	(39,454)
Total Change	\$872,337

Departmental Administration

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

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$68,118
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	30,565
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(7,016)
4. Reflect an adjustment in Teamworks billings.	1,321
Total Change	\$92,988

Department of Agriculture

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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$44,189
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	30,087
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(7,720)
4. Reflect an adjustment in Teamworks billings.	1,357
5. Utilize existing funds for marketing and promotion of non-commodity commission agricultural products.	Yes
Total Change	<hr/> \$67,913

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

Agencies Attached for Administrative Purposes:

Payments to Georgia Agricultural Exposition Authority

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

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$7,241
Total Change	<hr/> \$7,241

State Soil and Water Conservation Commission: Administration

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

1. Transfer funds and eight positions from the Soil and Water Conservation Commission.	\$724,705
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	4,820
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	1,014
4. Reflect an adjustment in Teamworks billings.	1,130
5. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	9,756
6. Reduce personal services and transfer consolidation savings to the Conservation of Agricultural Water program (\$23,103) and the Conservation of Soil and Water Resources program (\$127,897) for increased regional conservation district allotments.	(151,000)
Total Change	<hr/> \$590,425

Department of Agriculture

State Soil and Water Conservation Commission: Conservation of Agricultural Water

Purpose: *The purpose of this appropriation is to conserve ground and surface water in Georgia by increasing the uniformity and efficiency of agricultural water irrigation systems, by installing meters on sites with permits for agricultural use to obtain data on agricultural water usage, and by administering the use of federal funds to construct and renovate agricultural water catchments*

1. Transfer funds and ten positions from the Soil and Water Conservation Commission. (Total Funds: \$1,623,127)	\$240,208
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	1,459
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	317
4. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	3,049
5. Utilize consolidation savings from Administration to increase allotments for soil and water regional conservation districts.	23,103
Total Change	\$268,136

State Soil and Water Conservation Commission: Conservation of Soil and Water Resources

Purpose: *The purpose of this appropriation is to conserve Georgia's rural and urban natural resources by providing grants to encourage the reduction of erosion and other non-point source pollution from agricultural lands, by providing technical assistance teaching best management practices on erosion and sedimentation control to landowners and local governments, by certifying erosion and sedimentation control personnel, and by reviewing and approving erosion and sedimentation control plans for soil and water conservation districts.*

1. Transfer funds and 33 positions from the Soil and Water Conservation Commission. (Total Funds: \$1,589,345)	\$1,422,937
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	8,945
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	1,839
4. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.)	17,684
5. Utilize consolidation savings from Administration to increase allotments for soil and water regional conservation districts.	127,897
Total Change	\$1,579,302

State Soil and Water Conservation Commission: USDA Flood Control Watershed Structures

Purpose: *The purpose of this appropriation is to inspect, maintain and provide assistance to owners of USDA flood control structures so that they comply with the state Safe Dams Act.*

1. Transfer funds from the State Soil and Water Conservation Commission.	\$98,502
Total Change	\$98,502

State Soil and Water Conservation Commission: Water Resources and Land Use Planning

Purpose: *The purpose of this appropriation is to provide funds for planning and research on water management, erosion and sedimentation control.*

1. Transfer funds from the State Soil and Water Conservation Commission.	\$133,720
Total Change	\$133,720

Total State General Fund Changes	\$3,796,847
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Department of Agriculture

Program Budget Financial Summary

	Amended FY 2015			FY 2016		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$42,515,594	\$0	\$42,515,594	\$42,515,594	\$3,796,847	\$46,312,441
TOTAL STATE FUNDS	\$42,515,594	\$0	\$42,515,594	\$42,515,594	\$3,796,847	\$46,312,441
Federal Funds	6,837,012	0	6,837,012	6,837,012	359,145	7,196,157
Other Funds	636,171	0	636,171	636,171	1,190,182	1,826,353
TOTAL FUNDS	\$49,988,777	\$0	\$49,988,777	\$49,988,777	\$5,346,174	\$55,334,951
Athens and Tifton Veterinary Laboratories						
State General Funds	\$2,910,273	\$0	\$2,910,273	\$2,910,273	\$86,283	\$2,996,556
Total Funds	\$2,910,273	\$0	\$2,910,273	\$2,910,273	\$86,283	\$2,996,556
Consumer Protection						
State General Funds	\$25,458,597	\$0	\$25,458,597	\$25,458,597	\$872,337	\$26,330,934
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	\$32,520,609	\$0	\$32,520,609	\$32,520,609	\$872,337	\$33,392,946
Departmental Administration						
State General Funds	\$4,524,816	\$0	\$4,524,816	\$4,524,816	\$92,988	\$4,617,804
Total Funds	\$4,524,816	\$0	\$4,524,816	\$4,524,816	\$92,988	\$4,617,804
Marketing and Promotion						
State General Funds	\$5,825,232	\$0	\$5,825,232	\$5,825,232	\$67,913	\$5,893,145
Other Funds	411,171	0	411,171	411,171	0	411,171
Total Funds	\$6,236,403	\$0	\$6,236,403	\$6,236,403	\$67,913	\$6,304,316
Poultry Veterinary Diagnostic Labs						
State General Funds	\$2,830,399	\$0	\$2,830,399	\$2,830,399	\$0	\$2,830,399
Total Funds	\$2,830,399	\$0	\$2,830,399	\$2,830,399	\$0	\$2,830,399
Agencies Attached for Administrative Purposes:						
Payments to Georgia Agricultural Exposition Authority						
State General Funds	\$966,277	\$0	\$966,277	\$966,277	\$7,241	\$973,518
Total Funds	\$966,277	\$0	\$966,277	\$966,277	\$7,241	\$973,518
State Soil and Water Conservation Commission: Administration						
State General Funds				\$0	\$590,425	\$590,425
Total Funds				\$0	\$590,425	\$590,425

Department of Agriculture

Program Budget Financial Summary

	Amended FY 2015			FY 2016		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
State Soil and Water Conservation Commission: Conservation of Agricultural Water						
State General Funds				\$0	\$268,136	\$268,136
Federal Funds				0	192,737	192,737
Other Funds				0	1,190,182	1,190,182
Total Funds				\$0	\$1,651,055	\$1,651,055
State Soil and Water Conservation Commission: Conservation of Soil and Water Resources						
State General Funds				\$0	\$1,579,302	\$1,579,302
Federal Funds				0	166,408	166,408
Total Funds				\$0	\$1,745,710	\$1,745,710
State Soil and Water Conservation Commission: USDA Flood Control Watershed Structures						
State General Funds				\$0	\$98,502	\$98,502
Total Funds				\$0	\$98,502	\$98,502
State Soil and Water Conservation Commission: Water Resources and Land Use Planning						
State General Funds				\$0	\$133,720	\$133,720
Total Funds				\$0	\$133,720	\$133,720

Department of Banking and Finance

FY 2016 Budget Highlights

Program Budget Changes:

Consumer Protection and Assistance

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

1. Eliminate the Consumer Protection and Assistance program and transfer one position and funds to the Departmental Administration program.	(\$227,776)
Total Change	<hr/> (\$227,776)

Departmental Administration

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

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$27,648
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	14,397
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(905)
4. Reflect an adjustment in Teamworks billings.	5,813
5. Transfer one position and funds from the Consumer Protection and Assistance program.	227,776
Total Change	<hr/> \$274,729

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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$108,967
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	48,817
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(5,251)
Total Change	<hr/> \$152,533

Non-Depository Financial Institution Supervision

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

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

Total State General Fund Changes	<hr/> \$236,631 <hr/>
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Department of Banking and Finance

Program Budget Financial Summary

	Amended FY 2015			FY 2016		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$11,669,059	\$0	\$11,669,059	\$11,669,059	\$236,631	\$11,905,690
TOTAL STATE FUNDS	\$11,669,059	\$0	\$11,669,059	\$11,669,059	\$236,631	\$11,905,690
TOTAL FUNDS	\$11,669,059	\$0	\$11,669,059	\$11,669,059	\$236,631	\$11,905,690
Consumer Protection and Assistance						
State General Funds	\$227,776	\$0	\$227,776	\$227,776	(\$227,776)	\$0
Total Funds	\$227,776	\$0	\$227,776	\$227,776	(\$227,776)	\$0
Departmental Administration						
State General Funds	\$2,047,883	\$0	\$2,047,883	\$2,047,883	\$274,729	\$2,322,612
Total Funds	\$2,047,883	\$0	\$2,047,883	\$2,047,883	\$274,729	\$2,322,612
Financial Institution Supervision						
State General Funds	\$7,409,357	\$0	\$7,409,357	\$7,409,357	\$152,533	\$7,561,890
Total Funds	\$7,409,357	\$0	\$7,409,357	\$7,409,357	\$152,533	\$7,561,890
Non-Depository Financial Institution Supervision						
State General Funds	\$1,984,043	\$0	\$1,984,043	\$1,984,043	\$37,145	\$2,021,188
Total Funds	\$1,984,043	\$0	\$1,984,043	\$1,984,043	\$37,145	\$2,021,188

Department of Behavioral Health and Developmental Disabilities

Amended FY 2015 Budget Highlights

Program Budget Changes:

Adult Addictive Diseases Services

1. Reduce funds to reflect a one-time credit from the Employees' Retirement System.	(\$15,592)
Total Change	(\$15,592)

Adult Developmental Disabilities Services

1. Reduce funds to reflect a one-time credit from the Employees' Retirement System.	(\$475,552)
Total Change	(\$475,552)

Adult Mental Health Services

1. Reduce funds to reflect a one-time credit from the Employees' Retirement System.	(\$288,450)
Total Change	(\$288,450)

Agencies Attached for Administrative Purposes:

Sexual Offender Review Board

1. Increase funds for new Board member training.	\$7,120
Total Change	\$7,120

Total State General Fund Changes	(\$772,474)
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FY 2016 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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$114,531
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	415,784
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	24,210
Total Change	\$554,525

Department of Behavioral Health and Developmental Disabilities

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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$1,281,247
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	572,819
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(139,693)
4. Annualize the cost of 250 FY 2015 New Options Waiver (NOW) and Comprehensive Supports Waiver Program (COMP) slots for the developmentally disabled to meet the requirements of the Department of Justice (DOJ) Settlement Agreement.	6,927,540
5. Reduce funds to reflect an increase in the Federal Medical Assistance Percentage (FMAP) from 66.69% to 67.40%.	(4,988,014)
6. Utilize existing funds for deaf appropriate services.	Yes
7. Increase funds for 75 additional slots for the New Options Waiver (NOW) and the Comprehensive Supports Waiver Program (COMP).	1,124,226
8. Increase funds for additional supported employments slots for people with developmental disabilities.	490,000
9. Provide one-time funds for Georgia Options for the severely disabled.	150,000
10. Provide funds for the establishment of intensive support coordination services for the NOW/COMP waiver program.	3,189,659
Total Change	\$8,607,784

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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$817,756
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	528,754
3. Provide funds for salary adjustments for health services technicians and forensic services technicians as part of an employee retention plan.	1,049,649
Total Change	\$2,396,159

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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$1,078,419
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	1,579,464
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	48,313
4. Annualize the cost of three behavioral health crisis centers (BHCC) to meet the requirements of the Department of Justice Settlement Agreement.	2,313,015

Department of Behavioral Health and Developmental Disabilities

Adult Mental Health Services

5. Reduce funds to reflect an increase in the Federal Medical Assistance Percentage (FMAP) from 66.69% to 67.40%.	(791,202)
6. Utilize existing funds for deaf appropriate services.	Yes
7. Utilize existing funds for community-based crisis stabilization and inpatient hospital beds in Metro Atlanta.	Yes
8. Increase funds for eight inpatient Crisis Stabilization Unit beds in Fulton County.	1,387,000
Total Change	\$5,615,009

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

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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$6,945
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	10,820
Total Change	\$17,765

Child and Adolescent Forensic Services

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

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$23,550
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	13,443
Total Change	\$36,993

Child and Adolescent Mental Health Services

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

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$75,594
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	35,290
Total Change	\$110,884

Department of Behavioral Health and Developmental Disabilities

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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$212,306
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	172,581
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	87,199
4. Reflect an adjustment in Teamworks billings.	89,046
5. Transfer funds and two positions to the Governor's Office for the Disability Services Ombudsman to promote the safety, well-being, and rights of consumers.	(279,154)
Total Change	\$281,978

Direct Care Support Services

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

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$1,204,130
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	740,882
Total Change	\$1,945,012

Substance Abuse Prevention

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

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$267
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	193
Total Change	\$460

Agencies Attached for Administrative Purposes:

Georgia Council on Developmental Disabilities

Purpose: *The purpose of this appropriation is to promote quality services and support for people with developmental disabilities and their families.*

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

Sexual Offender Review Board

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

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

Total State General Fund Changes	\$19,582,737
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Department of Behavioral Health and Developmental Disabilities

Program Budget Financial Summary

	Amended FY 2015			FY 2016		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$958,578,287	(\$772,474)	\$957,805,813	\$958,578,287	\$19,582,737	\$978,161,024
Tobacco Settlement Funds	10,255,138	0	10,255,138	10,255,138	0	10,255,138
TOTAL STATE FUNDS	\$968,833,425	(\$772,474)	\$968,060,951	\$968,833,425	\$19,582,737	\$988,416,162
Federal Funds	145,660,990	0	145,660,990	145,660,990	0	145,660,990
Other Funds	31,906,753	0	31,906,753	31,906,753	0	31,906,753
TOTAL FUNDS	\$1,146,401,168	(\$772,474)	\$1,145,628,694	\$1,146,401,168	\$19,582,737	\$1,165,983,905
Adult Addictive Diseases Services						
State General Funds	\$44,653,249	(\$15,592)	\$44,637,657	\$44,653,249	\$554,525	\$45,207,774
Federal Funds	44,404,231	0	44,404,231	44,404,231	0	44,404,231
Other Funds	435,203	0	435,203	435,203	0	435,203
Total Funds	\$89,492,683	(\$15,592)	\$89,477,091	\$89,492,683	\$554,525	\$90,047,208
Adult Developmental Disabilities Services						
State General Funds	\$267,357,038	(\$475,552)	\$266,881,486	\$267,357,038	\$8,607,784	\$275,964,822
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	\$333,552,929	(\$475,552)	\$333,077,377	\$333,552,929	\$8,607,784	\$342,160,713
Adult Forensic Services						
State General Funds	\$88,703,914	\$0	\$88,703,914	\$88,703,914	\$2,396,159	\$91,100,073
Other Funds	26,500	0	26,500	26,500	0	26,500
Total Funds	\$88,730,414	\$0	\$88,730,414	\$88,730,414	\$2,396,159	\$91,126,573
Adult Mental Health Services						
State General Funds	\$346,102,519	(\$288,450)	\$345,814,069	\$346,102,519	\$5,615,009	\$351,717,528
Federal Funds	11,858,953	0	11,858,953	11,858,953	0	11,858,953
Other Funds	2,220,095	0	2,220,095	2,220,095	0	2,220,095
Total Funds	\$360,181,567	(\$288,450)	\$359,893,117	\$360,181,567	\$5,615,009	\$365,796,576
Child and Adolescent Addictive Diseases Services						
State General Funds	\$3,277,358	\$0	\$3,277,358	\$3,277,358	\$4,041	\$3,281,399
Federal Funds	8,114,223	0	8,114,223	8,114,223	0	8,114,223
Total Funds	\$11,391,581	\$0	\$11,391,581	\$11,391,581	\$4,041	\$11,395,622
Child and Adolescent Developmental Disabilities						
State General Funds	\$8,822,918	\$0	\$8,822,918	\$8,822,918	\$17,765	\$8,840,683
Federal Funds	3,588,692	0	3,588,692	3,588,692	0	3,588,692
Total Funds	\$12,411,610	\$0	\$12,411,610	\$12,411,610	\$17,765	\$12,429,375

Department of Behavioral Health and Developmental Disabilities

Program Budget Financial Summary

	Amended FY 2015			FY 2016		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Child and Adolescent Forensic Services						
State General Funds	\$5,193,233	\$0	\$5,193,233	\$5,193,233	\$36,993	\$5,230,226
Total Funds	\$5,193,233	\$0	\$5,193,233	\$5,193,233	\$36,993	\$5,230,226
Child and Adolescent Mental Health Services						
State General Funds	\$49,231,759	\$0	\$49,231,759	\$49,231,759	\$110,884	\$49,342,643
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	\$62,226,055	\$0	\$62,226,055	\$62,226,055	\$110,884	\$62,336,939
Departmental Administration - Behavioral Health						
State General Funds	\$37,183,252	\$0	\$37,183,252	\$37,183,252	\$281,978	\$37,465,230
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	\$48,920,969	\$0	\$48,920,969	\$48,920,969	\$281,978	\$49,202,947
Direct Care Support Services						
State General Funds	\$106,913,512	\$0	\$106,913,512	\$106,913,512	\$1,945,012	\$108,858,524
Other Funds	13,573,041	0	13,573,041	13,573,041	0	13,573,041
Total Funds	\$120,486,553	\$0	\$120,486,553	\$120,486,553	\$1,945,012	\$122,431,565
Substance Abuse Prevention						
State General Funds	\$234,128	\$0	\$234,128	\$234,128	\$460	\$234,588
Federal Funds	9,996,415	0	9,996,415	9,996,415	0	9,996,415
Total Funds	\$10,230,543	\$0	\$10,230,543	\$10,230,543	\$460	\$10,231,003
Agencies Attached for Administrative Purposes:						
Georgia Council on Developmental Disabilities						
State General Funds	\$244,153	\$0	\$244,153	\$244,153	\$0	\$244,153
Federal Funds	2,677,624	0	2,677,624	2,677,624	0	2,677,624
Total Funds	\$2,921,777	\$0	\$2,921,777	\$2,921,777	\$0	\$2,921,777
Sexual Offender Review Board						
State General Funds	\$661,254	\$7,120	\$668,374	\$661,254	\$12,127	\$673,381
Total Funds	\$661,254	\$7,120	\$668,374	\$661,254	\$12,127	\$673,381

Department of Community Affairs

Amended FY 2015 Budget Highlights

Program Budget Changes:

State Economic Development Programs

1. Increase funds for Regional Economic Business Assistance (REBA) grants.	\$20,000,000
Total Change	\$20,000,000

Agencies Attached for Administrative Purposes:

Payments to Georgia Regional Transportation Authority

1. Increase funds for Xpress operations.	\$777,342
Total Change	\$777,342

Payments to OneGeorgia Authority

1. Increase funds for economic development projects.	\$20,000,000
2. Increase funds to provide additional competitive grants to local school systems for broadband internet connectivity through the Connections for Classrooms program and provide funding for live online instruction and other digital platforms for students and teachers.	35,000,000
Total Change	\$55,000,000

Total State General Fund Changes	\$75,777,342
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FY 2016 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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$4,103
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	1,938
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	131
Total Change	\$6,172

Department of Community Affairs

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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$17,013
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	8,944
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	566
4. Increase funds for environmental program activities.	75,000
Total Change	\$101,523

Departmental Administration

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

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$2,183
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	862
3. Reflect an adjustment in Teamworks billings.	8,624
Total Change	\$11,669

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

Homeownership Programs

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

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

Department of Community Affairs

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

Rental Housing Programs

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

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

Research and Surveys

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

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

Special Housing Initiatives

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

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

Department of Community Affairs

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

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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$2,381
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	554
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	109
4. Increase funds for Regional Economic Business Assistance (REBA) Grants.	5,000,000
Total Change	\$5,003,044

Agencies Attached for Administrative Purposes:

Payments to Georgia Environmental Finance Authority

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

1. Provide funds for the Metropolitan North Georgia Water Planning District.	\$500,000
2. Increase funds for the Georgia Rural Water Association.	25,000
3. Provide funds for grants for Resource Conservation and Development districts.	110,000
Total Change	\$635,000

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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$48,264
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	26,206
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(837)
4. Reflect an adjustment in Teamworks billings.	310
5. Increase funds to meet projected expenditures.	1,554,683
Total Change	\$1,628,626

Department of Community Affairs

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	\$7,461,289

Department of Community Affairs

Program Budget Financial Summary

	Amended FY 2015			FY 2016		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$64,428,953	\$75,777,342	\$140,206,295	\$64,428,953	\$7,461,289	\$71,890,242
TOTAL STATE FUNDS	\$64,428,953	\$75,777,342	\$140,206,295	\$64,428,953	\$7,461,289	\$71,890,242
Federal Funds	172,892,464	0	172,892,464	172,892,464	0	172,892,464
Other Funds	13,180,869	0	13,180,869	13,180,869	0	13,180,869
TOTAL FUNDS	\$250,502,286	\$75,777,342	\$326,279,628	\$250,502,286	\$7,461,289	\$257,963,575
Building Construction						
State General Funds	\$240,794	\$0	\$240,794	\$240,794	\$6,172	\$246,966
Federal Funds	75,116	0	75,116	75,116	0	75,116
Other Funds	257,804	0	257,804	257,804	0	257,804
Total Funds	\$573,714	\$0	\$573,714	\$573,714	\$6,172	\$579,886
Coordinated Planning						
State General Funds	\$3,672,181	\$0	\$3,672,181	\$3,672,181	\$101,523	\$3,773,704
Other Funds	126,906	0	126,906	126,906	0	126,906
Total Funds	\$3,799,087	\$0	\$3,799,087	\$3,799,087	\$101,523	\$3,900,610
Departmental Administration						
State General Funds	\$1,116,849	\$0	\$1,116,849	\$1,116,849	\$11,669	\$1,128,518
Federal Funds	3,216,000	0	3,216,000	3,216,000	0	3,216,000
Other Funds	2,224,681	0	2,224,681	2,224,681	0	2,224,681
Total Funds	\$6,557,530	\$0	\$6,557,530	\$6,557,530	\$11,669	\$6,569,199
Federal Community and Economic Development Programs						
State General Funds	\$1,574,507	\$0	\$1,574,507	\$1,574,507	\$30,251	\$1,604,758
Federal Funds	52,272,828	0	52,272,828	52,272,828	0	52,272,828
Other Funds	305,415	0	305,415	305,415	0	305,415
Total Funds	\$54,152,750	\$0	\$54,152,750	\$54,152,750	\$30,251	\$54,183,001
Homeownership Programs						
Federal Funds	\$474,298	\$0	\$474,298	\$474,298	\$0	\$474,298
Other Funds	4,773,354	0	4,773,354	4,773,354	0	4,773,354
Total Funds	\$5,247,652	\$0	\$5,247,652	\$5,247,652	\$0	\$5,247,652
Regional Services						
State General Funds	\$1,032,544	\$0	\$1,032,544	\$1,032,544	\$22,747	\$1,055,291
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	\$1,329,194	\$0	\$1,329,194	\$1,329,194	\$22,747	\$1,351,941

Department of Community Affairs

Program Budget Financial Summary

	Amended FY 2015			FY 2016		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Rental Housing Programs						
Federal Funds	\$114,948,262	\$0	\$114,948,262	\$114,948,262	\$0	\$114,948,262
Other Funds	3,992,081	0	3,992,081	3,992,081	0	3,992,081
Total Funds	\$118,940,343	\$0	\$118,940,343	\$118,940,343	\$0	\$118,940,343
Research and Surveys						
State General Funds	\$388,430	\$0	\$388,430	\$388,430	\$8,345	\$396,775
Total Funds	\$388,430	\$0	\$388,430	\$388,430	\$8,345	\$396,775
Special Housing Initiatives						
State General Funds	\$2,962,892	\$0	\$2,962,892	\$2,962,892	\$0	\$2,962,892
Federal Funds	1,702,960	0	1,702,960	1,702,960	0	1,702,960
Other Funds	837,205	0	837,205	837,205	0	837,205
Total Funds	\$5,503,057	\$0	\$5,503,057	\$5,503,057	\$0	\$5,503,057
State Community Development Programs						
State General Funds	\$750,313	\$0	\$750,313	\$750,313	\$13,912	\$764,225
Other Funds	55,284	0	55,284	55,284	0	55,284
Total Funds	\$805,597	\$0	\$805,597	\$805,597	\$13,912	\$819,509
State Economic Development Programs						
State General Funds	\$21,089,109	\$20,000,000	\$41,089,109	\$21,089,109	\$5,003,044	\$26,092,153
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	\$21,424,696	\$20,000,000	\$41,424,696	\$21,424,696	\$5,003,044	\$26,427,740
Agencies Attached for Administrative Purposes:						
Payments to Georgia Environmental Finance Authority						
State General Funds	\$348,495	\$0	\$348,495	\$348,495	\$635,000	\$983,495
Total Funds	\$348,495	\$0	\$348,495	\$348,495	\$635,000	\$983,495
Payments to Georgia Regional Transportation Authority						
State General Funds	\$11,252,839	\$777,342	\$12,030,181	\$11,252,839	\$1,628,626	\$12,881,465
Total Funds	\$11,252,839	\$777,342	\$12,030,181	\$11,252,839	\$1,628,626	\$12,881,465
Payments to OneGeorgia Authority						
State General Funds	\$20,000,000	\$55,000,000	\$75,000,000	\$20,000,000	\$0	\$20,000,000
Other Funds	178,902	0	178,902	178,902	0	178,902
Total Funds	\$20,178,902	\$55,000,000	\$75,178,902	\$20,178,902	\$0	\$20,178,902

Department of Community Health

Amended FY 2015 Budget Highlights

Program Budget Changes:

Departmental Administration and Program Support

1. Reduce funds for operations.	(\$82,725)
Total Change	(\$82,725)

Healthcare Facility Regulation

1. Replace federal funds lost as a result of updates to the cost allocation plan.	\$2,895,661
2. Increase funds for four additional nurse surveyors effective April 1, 2015. (Total Funds: \$102,731)	51,366
Total Change	\$2,947,027

Indigent Care Trust Fund

1. Increase funds in the Ambulance Licensing Fee activity to reflect actual funds available and utilize funds to pay claims for adult rotary wing emergency transport as directed by HB 744 (2014 Session). (Total Funds: \$1,000,000)	Yes
2. Use prior year reserve funds to provide matching funds for all private deemed and non-deemed hospitals eligible for the Disproportionate Share Hospital program. (Total Funds: \$5,460,986)	Yes
3. Increase funds to provide matching funds for all private deemed and non-deemed hospitals eligible for the DSH program. (Total Funds: \$42,750,441)	14,133,296
Total Change	\$14,133,296

Medicaid: Aged, Blind and Disabled

State General Funds

1. Reduce funds for growth in Medicaid based on projected need. (Total Funds: (\$252,977,490))	(\$80,372,235)
2. Restore funds for unachievable savings from the implementation of the Public Assistance Reporting Information System (PARIS). (Total Funds: \$1,501,051)	500,000
3. Provide one-time funds for a federal audit settlement.	1,978,433
4. Increase funds for new Hepatitis C drugs. (Total Funds: \$59,304,000)	19,708,761
5. Restore funds for unachievable savings from hospital cost settlements. (Total Funds: \$7,754,428)	2,583,000
6. Restore funds for unachievable savings from the implementation of case management. (Total Funds: \$12,460,754)	4,150,677
7. Utilize enhanced federal participation rate to increase Medicaid reimbursement rates for personal support services by 5% in the Independent Care Waiver Program (ICWP). (Total Funds: \$2,927,361)	Yes
Total Change	(\$51,451,364)

Nursing Home Provider Fees

8. Increase funds to reflect projected FY 2015 Nursing Home Provider Fee revenue. (Total Funds: \$638,586)	212,713
Total Change	\$212,713

Medicaid: Low-Income Medicaid

State General Funds

1. Increase funds for growth in Medicaid based on projected need. (Total Funds: \$171,811,525)	\$65,256,675
2. Provide one-time funds for a federal audit settlement.	1,390,259
3. Replace Tobacco Settlement Funds transferred to the Georgia Center for Oncology Research and Education (CORE) in HB 744 (2014 Session) with state funds. (Total Funds: \$675,472)	225,000
4. Increase funds to account for increased enrollment caused by the Patient Protection and Affordable Care Act (PPACA) requirement that hospitals be allowed to determine presumptive eligibility for low-income Medicaid eligibility groups. (Total Funds: \$7,068,598)	2,354,550

Department of Community Health

Medicaid: Low-Income Medicaid

5. Increase funds to account for the continued implementation of 12-month eligibility reviews as required by PPACA. (Total Funds: \$42,409,494)	14,126,603
6. Restore funds for unachievable savings from the implementation of the PARIS system. (Total Funds: \$981,777)	327,030
7. Restore funds for unachievable savings from hospital cost settlements. (Total Funds: \$5,295,707)	1,764,000
Total Change	\$85,444,117
<u>Hospital Provider Payment</u>	
8. Reduce funds to reflect projected FY 2015 Hospital Provider Payment revenue. (Total Funds: (\$8,455,515))	(2,816,532)
Total Change	(\$2,816,532)

PeachCare

1. Reduce funds for growth in PeachCare based on projected need. (Total Funds: (\$39,051,274))	(\$9,106,757)
2. Restore funds for unachievable savings from the implementation of the PARIS system. (Total Funds: \$154,245)	35,970
3. Restore funds for unachievable savings from hospital cost settlements. (Total Funds: \$656,089)	153,000
Total Change	(\$8,917,787)

State Health Benefit Plan

1. Increase funds to reflect the cost of the bariatric surgery pilot program effective January 1, 2015. (Total Funds: \$2,700,000)	Yes
2. Submit a study to the Governor and General Assembly by June 30, 2015 that examines why SHBP's costs are higher than other comparable government employee health plans and describe a variety of options for reducing costs without further diminishing the value of health benefits received by members.	Yes
3. Increase funds to account for the projected increased enrollment due to the individual mandate and auto-enrollment of new employees as required by the Patient Protection and Affordable Care Act (PPACA). (Total Funds: \$3,675,000)	Yes
4. Reduce funds to reflect updated projections for membership, medical services utilization, and medical trend changes. (Total Funds: (\$292,157,041))	Yes
5. Increase funds to account for limits imposed on cost sharing by the PPACA. (Total Funds: \$5,946,000)	Yes
6. Reduce funds due to a scheduled reduction in the Transitional Reinsurance Fee imposed by the PPACA. (Total Funds: (\$1,029,000))	Yes
7. Increase funds for reserves to fund future claims and Other Post-Employment Benefits (OPEB) liabilities. (Total Funds: \$187,122,496)	Yes
8. Increase funds for members requiring treatment with new Hepatitis C drugs. (Total Funds: \$12,000,000)	Yes
Total Change	\$0

Agencies Attached for Administrative Purposes:

Georgia Board for Physician Workforce: Board Administration

1. Eliminate one vacant position.	(\$45,006)
Total Change	(\$45,006)

Georgia Board for Physician Workforce: Physicians for Rural Areas

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

Department of Community Health

Georgia Composite Medical Board

1. Increase funds for Cosmetic Laser Services Act implementation.	\$13,110
2. Increase funds to reflect the collection of administrative fees. (Total Funds: \$200,000)	Yes
3. Utilize savings from contractual services (\$21,890) for the Cosmetic Laser Services Act implementation.	Yes
Total Change	\$13,110

FY 2016 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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$195,109
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	101,581
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	8,883
4. Reflect an adjustment in Teamworks billings.	45,924
5. Eliminate funds for a consulting contract.	(2,000,000)
6. Reduce funds.	(25)
7. Increase funds for personal services for additional audit staff to review presumptive eligibility determinations, and issue an annual report on the cost and accuracy eligibility rates of enrollment by hospital.	75,000
8. The Department of Community Health, pursuant to O.C.G.A. 49-4-142.1 et seq., is hereby authorized to submit a request to the United States Department of Health and Human Services Centers for Medicare and Medicaid for a waiver pursuant to Section 1115 of the federal Social Security Act.	Yes
Total Change	(\$1,573,528)

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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$5,669
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	3,732
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	258
Total Change	\$9,659

Department of Community Health

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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$2,284
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	3,865
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	104
Total Change	<hr/> \$6,253

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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$18,620
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	15,474
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	848
4. Eliminate one-time start-up funds for Federally Qualified Health Centers.	(1,000,000)
5. Provide one-time funds for one Federally Qualified Health Center community start-up grant for Wheeler County.	250,000
6. Provide funds for the Rural Hospital Stabilization Committee's grants to critical access hospitals and other rural health care providers, and report to the General Assembly on progress and rural stabilization efforts.	3,000,000
7. Increase funds for increased capacity and expansion of services in charity clinics.	500,000
Total Change	<hr/> \$2,784,942

Healthcare Facility Regulation

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

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

Department of Community Health

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

Total Change	\$0
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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. Reduce funds to reflect an increase in the Federal Medical Assistance Percentage (FMAP) from 66.69% to 67.40%. (Total Funds: \$0) | (\$34,051,657) |
| 2. Increase funds for growth in Medicaid based on projected need. (Total Funds: \$10,831,130) | 3,607,849 |
| 3. Provide coverage of skilled nursing services in the Independent Care Waiver Program (ICWP) for individuals with severe physical disabilities who were previously receiving this service through the Georgia Pediatric Program (GAPP) waiver. | Yes |
| 4. Utilize existing funds for new Hepatitis C drugs. | Yes |
| 5. Restore funds for unachievable savings from the implementation of the Public Assistance Reporting Information System (PARIS). (Total Funds: \$1,533,742) | 500,000 |
| 6. Increase funds for changes in rate calculations for nursing facility operator changes that occur after January 1, 2012, as directed by HB 744 (2014 Session). (Total Funds: \$26,839,525) | 8,749,685 |
| 7. Restore funds for unachievable savings from hospital costs settlements. (Total Funds: \$7,923,313) | 2,583,000 |
| 8. Restore funds for unachievable savings from the implementation of case management. (Total Funds: \$12,732,138) | 4,150,677 |
| 9. Utilize enhanced federal participation rate to increase Medicaid reimbursement rates for personal support services by 5% in the Independent Care Waiver Program (ICWP). (Total Funds: \$2,991,117) | Yes |
| 10. Increase funds to provide a \$.75 per hour rate increase for Personal Support Services covered under the Independent Care Waiver Program (ICWP) for Direct Support Professionals. (Total Funds: \$6,117,000) | 1,994,142 |
| Total Change | (\$12,466,304) |

Nursing Home Provider Fees

- | | |
|---|------------------|
| 11. Increase funds to reflect projected FY 2015 Nursing Home Provider Fee revenue. (Total Funds: \$652,494) | 212,713 |
| Total Change | \$212,713 |

Department of Community Health

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 to account for the continued implementation of 12-month eligibility reviews as required by PPACA. (Total funds: \$116,129,138)	\$37,858,099
2. Increase funds to restore funds that were transferred to the Department of Public Health for the Georgia Center for Oncology Research and Education (CORE) in HB 744 (2014 Session). (Total Funds: \$690,184)	225,000
3. Increase funds to account for increased enrollment caused by the Patient Protection and Affordable Care Act (PPACA) requirement that hospitals be allowed to determine presumptive eligibility for low-income Medicaid eligibility groups. (Total Funds: \$18,900,000)	6,161,400
4. Reduce funds to eliminate one-time funds for foster care run-out claims. (Total Funds: (\$14,410,087))	(4,800,000)
5. Increase funds for growth in Medicaid based on projected need. (Total Funds: \$72,514,591)	24,154,611
6. Restore funds for unachievable savings from the implementation of the PARIS system. (Total Funds: \$1,003,160)	327,030
7. Reduce funds to eliminate one-time funds for the increase in state premium tax liability caused by the primary care provider (PCP) rate increase required by the PPACA. (Total Funds: (\$3,302,312))	(1,100,000)
8. Increase funds for the increased percentage of Medicaid-eligible individuals enrolling due to the PPACA (also known as the "Woodwork Effect"). (Total Funds: \$8,538,649)	2,844,224
9. Reduce funds to reflect an increase in the Federal Medical Assistance Percentage (FMAP) from 66.69% to 67.40%. (Total Funds: \$0)	(28,636,720)
10. Restore funds for unachievable savings from hospital costs settlements. (Total Funds: \$5,411,043)	1,764,000
11. Reduce funds to reflect an increase in the enhanced Federal Medical Assistance Percentage (eFMAP) from 76.68% to 94.22% for children ages 6 to 19 with household incomes between 100% and 138% of the federal poverty line (FPL) who were moved from the PeachCare for Kids program to the Low Income Medicaid (LIM) program as of January 1, 2014, as required by the PPACA. (Total Funds: \$0)	(18,943,200)
12. Provide funds to increase reimbursement rates for select OB/GYN codes to the 2014 Medicare fee schedule. (Total Funds: \$18,141,404)	5,914,098
13. Increase funds to provide reimbursement for rotary wing air ambulance adult transports at the pediatric rate. (Total Funds: \$1,533,742)	500,000
14. Provide funds to increase reimbursement rates for select primary care codes. (Total Funds: \$52,758,828)	17,199,378
15. Transfer funds to the Georgia Board for Physician Workforce – Morehouse School of Medicine Grant program to increase the operating grant for medical education.	(8,038,227)
Total Change	\$35,429,693

Hospital Provider Payment

16. Increase funds to reflect projected FY 2016 Hospital Provider Payment revenue. (Total Funds: \$24,657,158)	8,038,227
Total Change	\$8,038,227

PeachCare

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

1. Increase funds for growth in PeachCare based on projected need. (Total Funds: \$22,848,574)	\$5,328,287
2. Restore funds for unachievable savings from the implementation of the PARIS system. (Total Funds: \$160,692)	9,288
3. Restore funds for unachievable savings from hospital costs settlements. (Total Funds: \$683,478)	39,505
4. Reduce funds to reflect an increase in the enhanced Federal Medical Assistance Percentage (eFMAP) from 76.68% to 94.22%, as authorized by the Patient Protection and Affordable Care Act (PPACA). (Total Funds: \$0)	(74,650,629)
Total Change	(\$69,273,549)

Department of Community Health

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 annualize the cost of a pilot program to provide coverage for the treatment of autism spectrum disorders (ASDs) effective January 1, 2015. (Total Funds: \$2,410,661)	Yes
2. Increase funds to annualize the cost for providing coverage for hearing aids for children effective January 1, 2015. (Total Funds: \$853,980)	Yes
3. Reduce funds to reflect updated projections for membership, medical services utilization, and medical trend changes. (Total Funds: (\$174,853,282))	Yes
4. Reduce funds to reflect savings from removing copayments from health reimbursement arrangement (HRA) plans. (Total Funds: (\$58,000,000))	Yes
5. Increase funds to account for the projected increased enrollment due to the individual mandate and auto-enrollment of new employees as required by the PPACA. (Total Funds: \$14,155,000)	Yes
6. Increase funds to account for limits imposed on cost sharing by the PPACA. (Total Funds: \$46,470,000)	Yes
7. Reduce funds due to a scheduled reduction in the Transitional Reinsurance Fee imposed by the Patient Protection and Affordable Care Act (PPACA). (Total Funds: (\$4,924,000))	Yes
8. Increase funds to implement the scheduled increase of the employer contribution rate for non-certificated school service employees from \$596.20 to \$746.20 per member per month pursuant to OCGA 20-2-910. (Total Funds: \$102,825,000)	Yes
9. Annualize the cost of the bariatric surgery pilot program effective January 1, 2015. (Total Funds: \$3,000,000)	Yes
10. Utilize existing funds for members requiring treatment with the new Hepatitis C drugs.	Yes
11. Increase funds for reserves to fund future claims and Other Post-Employment Benefits (OPEB) liabilities. (Total Funds: \$115,012,114)	Yes
12. The State Health Benefit Plan shall adopt an emerging technology program allowing members to receive routine episodic care through a consumer oriented telemedicine vendor.	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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$4,793
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	3,471
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	218
4. Eliminate one vacant position and transfer savings to the Georgia Board for Physician Workforce: Graduate Medical Education program for six new residency slots in primary care specialties.	(44,806)
Total Change	(\$36,324)

Department of Community Health

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. Increase funds for 11 new residency slots in primary care specialties.	\$172,768
2. Transfer savings from the Georgia Board for Physician Workforce: Physicians for Rural Areas program for three new residency slots in primary care specialties.	40,000
3. Transfer savings from the Georgia Board for Physician Workforce: Board Administration program for six new residency slots in primary care specialties.	96,006
4. Increase funds for increased capitation residency grants. (Total Funds: \$2,453,929)	799,981
Total Change	\$1,108,755

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. Increase funds to support clinical rotations at the rural health initiative.	\$250,000
2. Increase funds to support the expansion of the three-year Family Medicine Accelerated Track program.	1,020,000
Total Change	\$1,270,000

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

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. Reduce funds for the medical recruitment fair and transfer savings to the Georgia Board for Physician Workforce: Graduate Medical Education program for three new residency slots.	(\$40,000)
2. Realign program activities to provide additional Physicians for Rural Areas Assistance (PRAA) loan repayment awards.	Yes
3. Provide funds to reinstate a rural dentistry loan repayment program.	200,000
4. Increase funds to support the expansion of the rural Family Medicine Accelerated Track program.	180,000
Total Change	\$340,000

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 to support five additional capitation awards for osteopathic medical students.	\$31,818
Total Change	\$31,818

Department of Community Health

Georgia Composite Medical Board

Purpose: *The purpose of this appropriation is to license qualified applicants as physicians, physician's assistants, respiratory care professionals, perfusionists, acupuncturists, orthotists, prosthetists, and auricular (ear) detoxification specialists. Also, investigate complaints and discipline those who violate the Medical Practice Act or other laws governing the professional behavior of the Board licensees.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$35,733
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	13,002
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	1,627
4. Increase funds for the Cosmetic Laser Services Act implementation pursuant to HB 528 (2007 Session).	13,110
5. Provide funds for the implementation of HB 1 (2015 Session).	25,000
6. Utilize savings from contractual services (\$21,890) for the Cosmetic Laser Services Act implementation.	Yes
7. Increase funds to reflect the collection of administrative fees. (Total Funds: \$200,000)	Yes
Total Change	\$88,472

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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$27,018
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	11,008
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	1,230
4. Provide funds to continue operation of the Georgia Prescription Drug Monitoring Program (PDMP).	199,232
Total Change	\$238,488

Total State General Fund Changes

(\$30,549,546)

Department of Community Health

Program Budget Financial Summary

	Amended FY 2015			FY 2016		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$2,526,647,599	\$42,040,668	\$2,568,688,267	\$2,526,647,599	(\$30,549,546)	\$2,496,098,053
Tobacco Settlement Funds	109,968,257	0	109,968,257	109,968,257	0	109,968,257
Nursing Home Provider Fees	167,756,401	212,713	167,969,114	167,756,401	212,713	167,969,114
Hospital Provider Payment	264,217,234	(2,816,532)	261,400,702	264,217,234	8,038,227	272,255,461
TOTAL STATE FUNDS	<u>\$3,068,589,491</u>	<u>\$39,436,849</u>	<u>\$3,108,026,340</u>	<u>\$3,068,589,491</u>	<u>(\$22,298,606)</u>	<u>\$3,046,290,885</u>
Federal Funds	6,513,205,963	26,376,447	6,539,582,410	6,513,205,963	427,963,986	6,941,170,507
Other Funds	3,675,086,835	(78,737,143)	3,596,349,692	3,675,086,835	48,149,473	3,723,236,308
TOTAL FUNDS	<u>\$13,256,882,289</u>	<u>(\$12,923,847)</u>	<u>\$13,243,958,442</u>	<u>\$13,256,882,289</u>	<u>\$453,814,853</u>	<u>\$13,710,697,700</u>
Departmental Administration and Program Support						
State General Funds	\$66,857,380	(\$82,725)	\$66,774,655	\$66,857,380	(\$1,573,528)	\$65,283,852
Federal Funds	296,140,528	0	296,140,528	296,140,528	0	296,140,528
Other Funds	26,110,104	0	26,110,104	26,110,104	0	26,110,104
Total Funds	<u>\$389,108,012</u>	<u>(\$82,725)</u>	<u>\$389,025,287</u>	<u>\$389,108,012</u>	<u>(\$1,573,528)</u>	<u>\$387,534,484</u>
Georgia Board of Dentistry						
State General Funds	\$802,970	\$0	\$802,970	\$802,970	\$9,659	\$812,629
Total Funds	<u>\$802,970</u>	<u>\$0</u>	<u>\$802,970</u>	<u>\$802,970</u>	<u>\$9,659</u>	<u>\$812,629</u>
Georgia State Board of Pharmacy						
State General Funds	\$744,573	\$0	\$744,573	\$744,573	\$6,253	\$750,826
Total Funds	<u>\$744,573</u>	<u>\$0</u>	<u>\$744,573</u>	<u>\$744,573</u>	<u>\$6,253</u>	<u>\$750,826</u>
Health Care Access and Improvement						
State General Funds	\$7,877,990	\$0	\$7,877,990	\$7,877,990	\$2,784,942	\$10,662,932
Federal Funds	16,446,551	0	16,446,551	16,446,551	0	16,446,551
Total Funds	<u>\$24,324,541</u>	<u>\$0</u>	<u>\$24,324,541</u>	<u>\$24,324,541</u>	<u>\$2,784,942</u>	<u>\$27,109,483</u>
Healthcare Facility Regulation						
State General Funds	\$7,475,244	\$2,947,027	\$10,422,271	\$7,475,244	\$3,453,852	\$10,929,096
Federal Funds	9,227,396	51,365	9,278,761	9,227,396	410,922	9,638,318
Other Funds	100,000	0	100,000	100,000	0	100,000
Total Funds	<u>\$16,802,640</u>	<u>\$2,998,392</u>	<u>\$19,801,032</u>	<u>\$16,802,640</u>	<u>\$3,864,774</u>	<u>\$20,667,414</u>
Indigent Care Trust Fund						
State General Funds	\$0	\$14,133,296	\$14,133,296	\$0	\$0	\$14,133,296
Federal Funds	\$257,075,969	\$32,272,729	\$289,348,698	\$257,075,969	\$0	\$257,075,969
Other Funds	141,586,524	2,805,402	144,391,926	141,586,524	1,000,000	142,586,524
Total Funds	<u>\$398,662,493</u>	<u>\$49,211,427</u>	<u>\$447,873,920</u>	<u>\$398,662,493</u>	<u>\$1,000,000</u>	<u>\$399,662,493</u>

Department of Community Health

Program Budget Financial Summary

Department of Community Health

	Amended FY 2015			FY 2016		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Medicaid: Aged, Blind and Disabled						
State General Funds	\$1,397,353,148	(\$51,451,364)	\$1,345,901,784	\$1,397,353,148	(\$12,466,304)	\$1,384,886,844
Nursing Home Provider Fees	167,756,401	212,713	167,969,114	167,756,401	212,713	167,969,114
Hospital Provider Payment	28,620,148	0	28,620,148	28,620,148	0	28,620,148
Federal Funds	3,256,563,952	(115,174,226)	3,141,389,726	3,256,563,952	81,873,492	3,338,438,002
Other Funds	329,631,620	0	329,631,620	329,631,620	0	329,631,620
Total Funds	\$5,179,925,269	(\$166,412,877)	\$5,013,512,392	\$5,179,925,269	\$69,619,901	\$5,249,545,728
Medicaid: Low-Income Medicaid						
State General Funds	\$897,879,278	\$85,444,117	\$983,323,395	\$897,879,278	\$35,429,693	\$933,308,971
Tobacco Settlement Funds	109,968,257	0	109,968,257	109,968,257	0	109,968,257
Hospital Provider Payment	233,769,866	(2,816,532)	230,953,334	233,769,866	8,038,227	241,808,093
Federal Funds	2,371,393,550	138,549,732	2,509,943,282	2,371,393,550	251,059,331	2,622,452,881
Other Funds	25,745,163	0	25,745,163	25,745,163	0	25,745,163
Total Funds	\$3,638,756,114	\$221,177,317	\$3,859,933,431	\$3,638,756,114	\$294,527,251	\$3,933,283,365
PeachCare						
State General Funds	\$92,094,930	(\$8,917,787)	\$83,177,143	\$92,094,930	(\$69,273,549)	\$22,821,381
Hospital Provider Payment	1,827,220	0	1,827,220	1,827,220	0	1,827,220
Federal Funds	306,358,017	(29,323,153)	277,034,864	306,358,017	92,966,293	399,324,310
Other Funds	151,783	0	151,783	151,783	0	151,783
Total Funds	\$400,431,950	(\$38,240,940)	\$362,191,010	\$400,431,950	\$23,692,744	\$424,124,694
State Health Benefit Plan						
Other Funds	\$3,151,661,641	(\$81,742,545)	\$3,069,919,096	\$3,151,661,641	\$46,949,473	\$3,198,611,114
Total Funds	\$3,151,661,641	(\$81,742,545)	\$3,069,919,096	\$3,151,661,641	\$46,949,473	\$3,198,611,114
Agencies Attached for Administrative Purposes:						
Georgia Board for Physician Workforce: Board Administration						
State General Funds	\$695,782	(\$45,006)	\$650,776	\$695,782	(\$36,324)	\$659,458
Total Funds	\$695,782	(\$45,006)	\$650,776	\$695,782	(\$36,324)	\$659,458
Georgia Board for Physician Workforce: Graduate Medical Education						
State General Funds	\$8,905,464	\$0	\$8,905,464	\$8,905,464	\$1,108,755	\$10,014,219
Federal Funds				0	1,653,948	1,653,948
Total Funds	\$8,905,464	\$0	\$8,905,464	\$8,905,464	\$2,762,703	\$11,668,167
Georgia Board for Physician Workforce: Mercer School of Medicine Grant						
State General Funds	\$22,769,911	\$0	\$22,769,911	\$22,769,911	\$1,270,000	\$24,039,911
Total Funds	\$22,769,911	\$0	\$22,769,911	\$22,769,911	\$1,270,000	\$24,039,911

Department of Community Health

Program Budget Financial Summary

	Amended FY 2015			FY 2016		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Georgia Board for Physician Workforce: Morehouse School of Medicine Grant						
State General Funds	\$15,933,643	\$0	\$15,933,643	\$15,933,643	\$8,038,227	\$23,971,870
Total Funds	\$15,933,643	\$0	\$15,933,643	\$15,933,643	\$8,038,227	\$23,971,870
Georgia Board for Physician Workforce: Physicians for Rural Areas						
State General Funds	\$1,070,000	\$0	\$1,070,000	\$1,070,000	\$340,000	\$1,410,000
Total Funds	\$1,070,000	\$0	\$1,070,000	\$1,070,000	\$340,000	\$1,410,000
Georgia Board for Physician Workforce: Undergraduate Medical Education						
State General Funds	\$2,087,250	\$0	\$2,087,250	\$2,087,250	\$31,818	\$2,119,068
Total Funds	\$2,087,250	\$0	\$2,087,250	\$2,087,250	\$31,818	\$2,119,068
Georgia Composite Medical Board						
State General Funds	\$2,189,014	\$13,110	\$2,202,124	\$2,189,014	\$88,472	\$2,277,486
Other Funds	100,000	200,000	300,000	100,000	200,000	300,000
Total Funds	\$2,289,014	\$213,110	\$2,502,124	\$2,289,014	\$288,472	\$2,577,486
Georgia Drugs and Narcotics Agency						
State General Funds	\$1,911,022	\$0	\$1,911,022	\$1,911,022	\$238,488	\$2,149,510
Total Funds	\$1,911,022	\$0	\$1,911,022	\$1,911,022	\$238,488	\$2,149,510

Department of Corrections

Amended FY 2015 Budget Highlights

Program Budget Changes:

County Jail Subsidy

1. Reduce funds to meet projected expenditures.	(\$556,218)
Total Change	(\$556,218)

Departmental Administration

1. Increase funds for five counselors, five community coordinators, one coordinator supervisor, and one housing coordinator to support the Governor's Office of Transition, Support, and Reentry's "citizen return" program.	\$420,038
2. Reduce funds to meet projected expenditures.	(20,000)
Total Change	\$400,038

Health

1. Reduce funds to reflect contract savings and transfer funds to the Probation Supervision program to meet projected expenditures.	(\$598,767)
2. Utilize existing funds to implement electronic health records.	Yes
Total Change	(\$598,767)

Private Prisons

1. Reduce funds to reflect contract savings and transfer funds to the Probation Supervision program to meet projected expenditures.	(\$1,512,416)
2. Reduce funds to meet projected expenditures.	(301,504)
Total Change	(\$1,813,920)

Probation Supervision

1. Transfer funds from the Health (\$598,767) and Private Prisons (\$1,512,416) programs to meet projected expenditures.	\$2,111,183
2. Increase funds to provide intensive supervision in Albany, Atlanta, Augusta, Columbus, Macon, and Savannah as part of the Georgia Prison Reentry Initiative.	116,783
3. Increase funds to implement a GED Preparation Learning Center in Day Reporting Centers.	326,972
Total Change	\$2,554,938

State Prisons

1. Increase funds for six positions and operating expenses to create a GED fast track program.	\$1,240,301
2. Increase funds for two positions and operating expenses to create a charter high school for offenders at two locations.	203,263
3. Increase funds for vocational programs in state prisons to support the Georgia Prisoner Reentry Initiative.	1,036,618
4. Increase funds to lengthen the Residential Substance Abuse Treatment program from six months to nine months and to expand to an additional facility.	752,605
Total Change	\$3,232,787

Transition Centers

1. Increase funds to implement GED Preparation Learning Centers.	\$206,503
Total Change	\$206,503

Total State General Fund Changes

\$3,425,361

Department of Corrections

FY 2016 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 to reflect projected expenditures.	(\$546,724)
Total Change	(\$546,724)

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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$250,438
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	170,767
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	45,439
4. Reflect an adjustment in Teamworks billings.	7,816
5. Increase funds and utilize existing State Criminal Alien Assistance Program funds (\$5,167,584) for the Reentry Housing Program and other support services to enhance the Governor's Criminal Justice Reform initiative. (Total Funds: \$5,998,399)	830,815
6. Increase funds for five counselors, five community coordinators, one coordinator supervisor, and one housing coordinator to support the Governor's Office of Transition, Support, and Reentry's "Citizen Return" program and the Georgia Prisoner Reentry Initiative (GA-PR).	840,075
Total Change	\$2,145,350

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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$328,638
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	198,010
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	8,838
4. Reflect an adjustment in Teamworks billings.	10,255
Total Change	\$545,741

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, 2015.	\$9,173
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	505
Total Change	\$9,678

Department of Corrections

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. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	\$666,495
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	182,136
3. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	662,388
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	2,630
5. Reflect an adjustment in Teamworks billings.	5,684
6. Utilize existing funds for inmates requiring treatment with the new Hepatitis C drugs.	Yes
7. Utilize existing funds to implement electronic health records.	Yes
Total Change	\$1,519,333

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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$50,483
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	25,591
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	1,089
4. Reflect an adjustment in Teamworks billings.	1,575
Total Change	\$78,738

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

Probation Supervision

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

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$1,262,087
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	703,641
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	26,253
4. Reflect an adjustment in Teamworks billings.	39,385

Department of Corrections

Probation Supervision

5. Increase funds for operating expenses to meet projected expenditures.	598,767
6. Increase funds to implement GED Preparation Learning Centers in Day Reporting Centers.	534,088
7. Increase funds to provide intensive supervision in Albany, Atlanta, Augusta, Columbus, Macon, and Savannah as part of the Georgia Prison Reentry Initiative.	467,132
8. Transfer funds from the Private Prisons program to meet projected expenditures.	1,512,416
Total Change	\$5,143,769

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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$7,335,941
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	3,349,465
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	52,218
4. Reflect an adjustment in Teamworks billings.	228,927
5. Increase funds for 48 positions and operating expenses to provide educational enhancements to vocational and academic programs.	5,997,840
6. Increase funds for additional GED testing in state prisons.	256,000
7. Increase funds for diesel mechanics and welding vocational programs in state prisons.	1,287,996
8. Increase funds for four positions and operating expenses to create a charter high school for offenders at two locations.	481,839
9. Increase funds for six positions and operating expenses to create a GED fast track program.	1,307,222
10. Increase funds to create a close security position for security personnel to address recruitment and retention at close security and special mission prisons.	12,058,092
11. Increase funds to lengthen the Residential Substance Abuse Treatment program from six months to nine months and to expand to an additional facility.	1,452,605
12. Reduce funds for personnel to reflect projected expenditures.	(500,000)
Total Change	\$33,308,145

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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$488,997
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	178,406
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	5,948
4. Reflect an adjustment in Teamworks billings.	15,260
5. Increase funds to implement GED Preparation Learning Centers.	304,957
Total Change	\$993,568

Total State General Fund Changes

\$43,685,182

Department of Corrections

Program Budget Financial Summary

Department of Corrections

	Amended FY 2015			FY 2016		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$1,148,527,802	\$3,425,361	\$1,151,953,163	\$1,148,527,802	\$43,685,182	\$1,192,212,984
TOTAL STATE FUNDS	\$1,148,527,802	\$3,425,361	\$1,151,953,163	\$1,148,527,802	\$43,685,182	\$1,192,212,984
Federal Funds	470,555	0	470,555	470,555	0	470,555
Other Funds	13,581,649	0	13,581,649	13,581,649	0	13,581,649
TOTAL FUNDS	\$1,162,580,006	\$3,425,361	\$1,166,005,367	\$1,162,580,006	\$43,685,182	\$1,206,265,188
County Jail Subsidy						
State General Funds	\$596,724	(\$556,218)	\$40,506	\$596,724	(\$546,724)	\$50,000
Total Funds	\$596,724	(\$556,218)	\$40,506	\$596,724	(\$546,724)	\$50,000
Departmental Administration						
State General Funds	\$37,424,074	\$400,038	\$37,824,112	\$37,424,074	\$2,145,350	\$39,569,424
Federal Funds	70,555	0	70,555	70,555	0	70,555
Total Funds	\$37,494,629	\$400,038	\$37,894,667	\$37,494,629	\$2,145,350	\$39,639,979
Detention Centers						
State General Funds	\$29,686,825	\$0	\$29,686,825	\$29,686,825	\$545,741	\$30,232,566
Other Funds	450,000	0	450,000	450,000	0	450,000
Total Funds	\$30,136,825	\$0	\$30,136,825	\$30,136,825	\$545,741	\$30,682,566
Food and Farm Operations						
State General Funds	\$27,545,393	\$0	\$27,545,393	\$27,545,393	\$9,678	\$27,555,071
Federal Funds	300,000	0	300,000	300,000	0	300,000
Total Funds	\$27,845,393	\$0	\$27,845,393	\$27,845,393	\$9,678	\$27,855,071
Health						
State General Funds	\$199,992,975	(\$598,767)	\$199,394,208	\$199,992,975	\$1,519,333	\$201,512,308
Other Funds	390,000	0	390,000	390,000	0	390,000
Total Funds	\$200,382,975	(\$598,767)	\$199,784,208	\$200,382,975	\$1,519,333	\$201,902,308
Offender Management						
State General Funds	\$42,491,807	\$0	\$42,491,807	\$42,491,807	\$78,738	\$42,570,545
Other Funds	30,000	0	30,000	30,000	0	30,000
Total Funds	\$42,521,807	\$0	\$42,521,807	\$42,521,807	\$78,738	\$42,600,545
Private Prisons						
State General Funds	\$134,908,024	(\$1,813,920)	\$133,094,104	\$134,908,024	\$487,584	\$135,395,608
Total Funds	\$134,908,024	(\$1,813,920)	\$133,094,104	\$134,908,024	\$487,584	\$135,395,608
Probation Supervision						
State General Funds	\$108,210,676	\$2,554,938	\$110,765,614	\$108,210,676	\$5,143,769	\$113,354,445
Other Funds	17,046	0	17,046	17,046	0	17,046
Total Funds	\$108,227,722	\$2,554,938	\$110,782,660	\$108,227,722	\$5,143,769	\$113,371,491

Department of Corrections

Program Budget Financial Summary

	Amended FY 2015			FY 2016		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
State Prisons						
State General Funds	\$538,699,137	\$3,232,787	\$541,931,924	\$538,699,137	\$33,308,145	\$572,007,282
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	\$551,493,740	\$3,232,787	\$554,726,527	\$551,493,740	\$33,308,145	\$584,801,885
Transition Centers						
State General Funds	\$28,972,167	\$206,503	\$29,178,670	\$28,972,167	\$993,568	\$29,965,735
Total Funds	\$28,972,167	\$206,503	\$29,178,670	\$28,972,167	\$993,568	\$29,965,735

Department of Defense

FY 2016 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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$14,846
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	7,683
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	4,172
4. Reflect an adjustment in Teamworks billings.	1,354
Total Change	\$28,055

Military Readiness

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

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$40,458
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	19,743
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	11,204
4. Reflect an adjustment in Teamworks billings.	552
Total Change	\$71,957

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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$39,859
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	17,122
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	21,530
4. Reflect an adjustment in Teamworks billings.	1,935
5. Increase funds for personal services and operating expenses to support the implementation of a new Youth Challenge Academy in Milledgeville.	456,185
Total Change	\$536,631

Total State General Fund Changes

\$636,643

Department of Defense

Program Budget Financial Summary

	Amended FY 2015			FY 2016		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$9,496,994	\$0	\$9,496,994	\$9,496,994	\$636,643	\$10,133,637
TOTAL STATE FUNDS	\$9,496,994	\$0	\$9,496,994	\$9,496,994	\$636,643	\$10,133,637
Federal Funds	44,969,886	0	44,969,886	44,969,886	0	44,969,886
Other Funds	2,679,416	0	2,679,416	2,679,416	0	2,679,416
TOTAL FUNDS	\$57,146,296	\$0	\$57,146,296	\$57,146,296	\$636,643	\$57,782,939
Departmental Administration						
State General Funds	\$1,115,324	\$0	\$1,115,324	\$1,115,324	\$28,055	\$1,143,379
Federal Funds	723,528	0	723,528	723,528	0	723,528
Total Funds	\$1,838,852	\$0	\$1,838,852	\$1,838,852	\$28,055	\$1,866,907
Military Readiness						
State General Funds	\$5,014,465	\$0	\$5,014,465	\$5,014,465	\$71,957	\$5,086,422
Federal Funds	33,673,372	0	33,673,372	33,673,372	0	33,673,372
Other Funds	2,675,896	0	2,675,896	2,675,896	0	2,675,896
Total Funds	\$41,363,733	\$0	\$41,363,733	\$41,363,733	\$71,957	\$41,435,690
Youth Educational Services						
State General Funds	\$3,367,205	\$0	\$3,367,205	\$3,367,205	\$536,631	\$3,903,836
Federal Funds	10,572,986	0	10,572,986	10,572,986	0	10,572,986
Other Funds	3,520	0	3,520	3,520	0	3,520
Total Funds	\$13,943,711	\$0	\$13,943,711	\$13,943,711	\$536,631	\$14,480,342

Department of Driver Services

Amended FY 2015 Budget Highlights

Program Budget Changes:

License Issuance

1. Increase funds for rent for the Sandy Springs Customer Service Center.	\$60,000
Total Change	\$60,000

FY 2016 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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$73,624
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	35,495
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	20,990
4. Reflect an adjustment in Teamworks billings.	31,977
Total Change	\$162,086

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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$461,692
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	236,698
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(93,671)
4. Increase funds for personal services and operating expenses for the new Paulding (\$924,056) and Cobb (\$299,676) County Customer Service Centers.	1,223,732
5. Increase funds for personal services for recruitment and retention initiatives for Customer Service Center employees.	1,500,314
6. Increase funds for personal services and operating expenses for the new Fayetteville Customer Service Center.	150,000
7. Increase funds for a new commercial driver's license pad in West Georgia.	500,000
8. Increase funds for rent for the Sandy Springs Customer Service Center.	220,000
9. Reduce funds for the Fulton County Customer Service Center rent provided in FY 2015 to reflect the purchase of a new building.	(300,000)

Department of Driver Services

License Issuance

10. Reduce funds for the Bainbridge Customer Service Center to reflect actual expenditures.	(19,426)
11. Utilize other funds received from rent collections (\$50,000) for maintenance of the new Fulton County Customer Service Center building.	Yes
12. Utilize savings (\$300,000) from reduced turnover rates due to recruitment and retention initiatives for maintenance.	Yes
13. Utilize existing funds (\$76,000) for the Macon Customer Service Center for rent.	Yes
Total Change	<hr/> \$3,879,339

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

Total State General Fund Changes

\$4,056,443

Department of Driver Services

Program Budget Financial Summary

Amended FY 2015			FY 2016		
Original Budget	Change	Final Budget	Original Budget	Change	Final Budget

Department Budget Summary						
State General Funds	\$63,039,864	\$60,000	\$63,099,864	\$63,039,864	\$4,056,443	\$67,096,307
TOTAL STATE FUNDS	\$63,039,864	\$60,000	\$63,099,864	\$63,039,864	\$4,056,443	\$67,096,307
Other Funds	2,844,121	0	2,844,121	2,844,121	0	2,844,121
TOTAL FUNDS	\$65,883,985	\$60,000	\$65,943,985	\$65,883,985	\$4,056,443	\$69,940,428
Customer Service Support						
State General Funds	\$9,365,723	\$0	\$9,365,723	\$9,365,723	\$162,086	\$9,527,809
Other Funds	500,857	0	500,857	500,857	0	500,857
Total Funds	\$9,866,580	\$0	\$9,866,580	\$9,866,580	\$162,086	\$10,028,666
License Issuance						
State General Funds	\$52,788,293	\$60,000	\$52,848,293	\$52,788,293	\$3,879,339	\$56,667,632
Other Funds	1,827,835	0	1,827,835	1,827,835	0	1,827,835
Total Funds	\$54,616,128	\$60,000	\$54,676,128	\$54,616,128	\$3,879,339	\$58,495,467
Regulatory Compliance						
State General Funds	\$885,848	\$0	\$885,848	\$885,848	\$15,018	\$900,866
Other Funds	515,429	0	515,429	515,429	0	515,429
Total Funds	\$1,401,277	\$0	\$1,401,277	\$1,401,277	\$15,018	\$1,416,295

Department of Driver Services

Department of Early Care and Learning

FY 2016 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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$24,171
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	10,473
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(619)
Total Change	<hr/> \$34,025

Nutrition

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

1. No change.	\$0
Total Change	<hr/> \$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. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	\$278,477
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	79,418
3. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	2,160,681
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(2,033)
5. Reflect an adjustment in Teamworks billings.	1,956
6. Increase funds to restore two teacher planning days from eight to 10 planning days.	3,036,817
7. Increase funds for 60 additional classes in the Summer Transition Program to offer additional instruction and transition services to low income eligible rising Pre-Kindergarteners and rising Kindergarteners.	1,440,000
Total Change	<hr/> \$6,995,316

Department of Early Care and Learning

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.

Total Change

\$0

\$0

Total State General Fund Changes

\$34,025

Total Lottery Fund Changes

\$6,995,316

Department of Early Care and Learning

Program Budget Financial Summary

	Amended FY 2015			FY 2016		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$55,493,488	\$0	\$55,493,488	\$55,493,488	\$34,025	\$55,527,513
Lottery Funds	314,300,032	0	314,300,032	314,300,032	6,995,316	321,295,348
TOTAL STATE FUNDS	<u>\$369,793,520</u>	<u>\$0</u>	<u>\$369,793,520</u>	<u>\$369,793,520</u>	<u>\$7,029,341</u>	<u>\$376,822,861</u>
Federal Funds	346,366,695	0	346,366,695	346,366,695	0	346,366,695
Other Funds	86,000	0	86,000	86,000	0	86,000
TOTAL FUNDS	<u>\$716,246,215</u>	<u>\$0</u>	<u>\$716,246,215</u>	<u>\$716,246,215</u>	<u>\$7,029,341</u>	<u>\$723,275,556</u>
Child Care Services						
State General Funds	\$55,493,488	\$0	\$55,493,488	\$55,493,488	\$34,025	\$55,527,513
Federal Funds	189,632,020	0	189,632,020	189,632,020	0	189,632,020
Other Funds	21,000	0	21,000	21,000	0	21,000
Total Funds	<u>\$245,146,508</u>	<u>\$0</u>	<u>\$245,146,508</u>	<u>\$245,146,508</u>	<u>\$34,025</u>	<u>\$245,180,533</u>
Nutrition						
Federal Funds	\$125,550,000	\$0	\$125,550,000	\$125,550,000	\$0	\$125,550,000
Total Funds	<u>\$125,550,000</u>	<u>\$0</u>	<u>\$125,550,000</u>	<u>\$125,550,000</u>	<u>\$0</u>	<u>\$125,550,000</u>
Pre-Kindergarten Program						
Lottery Funds	\$314,300,032	\$0	\$314,300,032	\$314,300,032	\$6,995,316	\$321,295,348
Federal Funds	162,400	0	162,400	162,400	0	162,400
Total Funds	<u>\$314,462,432</u>	<u>\$0</u>	<u>\$314,462,432</u>	<u>\$314,462,432</u>	<u>\$6,995,316</u>	<u>\$321,457,748</u>
Quality Initiatives						
Federal Funds	\$31,022,275	\$0	\$31,022,275	\$31,022,275	\$0	\$31,022,275
Other Funds	65,000	0	65,000	65,000	0	65,000
Total Funds	<u>\$31,087,275</u>	<u>\$0</u>	<u>\$31,087,275</u>	<u>\$31,087,275</u>	<u>\$0</u>	<u>\$31,087,275</u>

Department of Economic Development

Amended FY 2015 Budget Highlights

Program Budget Changes:

Departmental Administration

1. Increase funds for one position and operating expenses to support international relations and trade events.	\$132,037
Total Change	\$132,037

Innovation and Technology

Tobacco Settlement Funds

1. Reduce funds for Distinguished Cancer Clinicians and Scientists (DCCS) to fund only existing DCCS obligations.	(\$95,058)
Total Change	(\$95,058)

Tourism

1. Increase funds for the Georgia Civil War Commission.	\$20,000
Total Change	\$20,000

Total State General Fund Changes	\$152,037
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Total Tobacco Settlement Fund Changes	(\$95,058)
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FY 2016 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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$48,286
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	23,477
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(17,868)
4. Reflect an adjustment in Teamworks billings.	15,415
5. Increase funds for one position and operating expenses to support international relations and trade events.	265,389
Total Change	\$334,699

Department of Economic Development

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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$9,814
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	4,621
3. Increase funds for film marketing.	100,000
4. Increase funds for one film location scout position to assist with increased demand.	60,000
Total Change	\$174,435

Georgia Council for the Arts

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

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

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 more than \$5,000.*

1. Increase funds is to institute a statewide "Grassroots" arts program, with the goal to increase the arts participation and support throughout the state with grants of no more than \$5,000.	\$300,000
Total Change	\$300,000

Global Commerce

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

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

Department of Economic Development

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 by partnering businesses with the Centers of Innovation, research universities, incubators, and other companies.*

State General Funds

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

Tobacco Settlement Funds

5.	Reduce tobacco settlement funds for Distinguished Cancer Clinicians and Scientists (DCCS) to fund only existing DCCS obligations.	(1,444,911)
6.	Eliminate tobacco settlement funds for cancer program administration and utilize existing Georgia Research Alliance funds for cancer program administration. (Total Funds: \$0)	(202,917)
7.	Transfer tobacco settlement funds for the Georgia Research Alliance contract to the Public Service/Special Funding Initiatives program at the Board of Regents of the University System of Georgia. (Total Funds: (\$5,344,609))	(247,158)
Total Change		(\$1,894,986)

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

Tourism

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

1.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$64,055
2.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	30,012
3.	Increase funds for personal services for a marketing project manager position and a social media specialist position.	160,000

Department of Economic Development

Tourism

4. Increase funds for the Georgia Historical Society for historical markers.	100,000
5. Transfer funds from the Georgia Research Alliance contract for marketing to increase Georgia tourism.	750,000
6. Increase funds for the Georgia Civil War Heritage Trails.	10,000
7. Provide one-time funds for the National Infantry Museum.	500,000
8. Provide one-time funds for signage and marketing of the "Vietnam Moving Wall" at the Walk of Heroes.	10,000
Total Change	\$1,624,067

Total State General Fund Changes

(\$2,797,651)

Total Tobacco Settlement Fund Changes

(\$1,894,986)

Department of Economic Development

Program Budget Financial Summary

	Amended FY 2015			FY 2016		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$33,620,285	\$152,037	\$33,772,322	\$33,620,285	(\$2,797,651)	\$30,822,634
Tobacco Settlement Funds	1,894,986	(95,058)	1,799,928	1,894,986	(1,894,986)	0
TOTAL STATE FUNDS	\$35,515,271	\$56,979	\$35,572,250	\$35,515,271	(\$4,692,637)	\$30,822,634
Federal Funds	74,021,318	0	74,021,318	74,021,318	0	74,021,318
TOTAL FUNDS	\$109,536,589	\$56,979	\$109,593,568	\$109,536,589	(\$4,692,637)	\$104,843,952
Departmental Administration						
State General Funds	\$4,143,943	\$132,037	\$4,275,980	\$4,143,943	\$334,699	\$4,478,642
Total Funds	\$4,143,943	\$132,037	\$4,275,980	\$4,143,943	\$334,699	\$4,478,642
Film, Video, and Music						
State General Funds	\$922,534	\$0	\$922,534	\$922,534	\$174,435	\$1,096,969
Total Funds	\$922,534	\$0	\$922,534	\$922,534	\$174,435	\$1,096,969
Georgia Council for the Arts						
State General Funds	\$596,713	\$0	\$596,713	\$596,713	\$6,647	\$603,360
Federal Funds	659,400	0	659,400	659,400	0	659,400
Total Funds	\$1,256,113	\$0	\$1,256,113	\$1,256,113	\$6,647	\$1,262,760
Georgia Council for the Arts - Special Project						
State General Funds				\$0	\$300,000	\$300,000
Total Funds				\$0	\$300,000	\$300,000
Global Commerce						
State General Funds	\$10,303,748	\$0	\$10,303,748	\$10,303,748	\$577,492	\$10,881,240
Total Funds	\$10,303,748	\$0	\$10,303,748	\$10,303,748	\$577,492	\$10,881,240
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	\$7,356,737	\$0	\$7,356,737	\$7,356,737	(\$5,833,777)	\$1,522,960
Tobacco Settlement Funds	1,894,986	(95,058)	1,799,928	1,894,986	(1,894,986)	0
Total Funds	\$9,251,723	(\$95,058)	\$9,156,665	\$9,251,723	(\$7,728,763)	\$1,522,960
Small and Minority Business Development						
State General Funds	\$933,140	\$0	\$933,140	\$933,140	\$18,786	\$951,926
Total Funds	\$933,140	\$0	\$933,140	\$933,140	\$18,786	\$951,926

Department of Economic Development

Program Budget Financial Summary

	Amended FY 2015			FY 2016		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Tourism						
State General Funds	\$9,363,470	\$20,000	\$9,383,470	\$9,363,470	\$1,624,067	\$10,987,537
Total Funds	\$9,363,470	\$20,000	\$9,383,470	\$9,363,470	\$1,624,067	\$10,987,537

Department of Education

Amended FY 2015 Budget Highlights

Program Budget Changes:

Information Technology Services

1. Reduce funds for personal services and infrastructure upgrades and transfer savings to the Technology/Career Education program for vocational industry certification.	(\$752,546)
Total Change	(\$752,546)

Quality Basic Education Equalization

1. Provide funds to school systems to avoid a funding shortfall in FY 2016 and ensure compliance with O.C.G.A. 20-2-165.	\$8,299,466
Total Change	\$8,299,466

Quality Basic Education Program

1. Increase funds for the midterm adjustment (\$126,196,362), charter system grants (\$2,394,829), State Commission Charter Schools supplement (\$7,375,601) and adjust funds for Move On When Ready (\$60,875), and Special Needs Scholarship (\$7,364,646).	\$128,541,271
Total Change	\$128,541,271

Technology/Career Education

1. Transfer funds from the Information Technology Services program for vocational industry certification.	\$752,546
Total Change	\$752,546

Testing

1. Increase funds for the Georgia Milestones assessment.	\$2,402,080
Total Change	\$2,402,080

FY 2016 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. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	\$2,184
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	203
3. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	2,356
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	160
5. Reflect an adjustment in Teamworks billings.	2,215
6. Increase funds for the Extended Day/Year program.	94,383
7. Increase funds for the Young Farmers program in Turner, Union, Johnson and Burke counties.	300,000
Total Change	\$401,501

Department of Education

Business and Finance Administration

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

1. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	\$1,594
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	99,035
3. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	42,777
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	3,633
5. Reflect an adjustment in Teamworks billings.	52,373
Total Change	\$199,412

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. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	\$8,052
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	25,128
3. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	20,642
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	1,472
5. Reflect an adjustment in Teamworks billings.	27,438
Total Change	\$82,732

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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$3,634
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	1,854
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	89
4. Reflect an adjustment in Teamworks billings.	2,659
5. Provide local district support for flexibility contract conversion, implementation and ongoing support.	Yes
Total Change	\$8,236

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 to local affiliates.	\$20,000
Total Change	\$20,000

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. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	\$6,345
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	22,199
3. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	15,841
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	1,148
5. Reflect an adjustment in Teamworks billings.	16,206
Total Change	\$61,739

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

Georgia Virtual School

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

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

Department of Education

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. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	\$9,229
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	95,517
3. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	51,696
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	3,665
5. Reflect an adjustment in Teamworks billings.	57,520
6. Increase funds for the E-Rate program to increase bandwidth from 3 Mbps to 100 Mbps for school systems.	1,600,000
7. Reduce funds to reflect projected expenditures.	(636,960)
Total Change	\$1,180,667

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. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	\$24,476
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	24,796
3. Adjust funds for Residential Treatment facilities based on attendance.	146,130
4. Reduce funds for Sparsity Grants ((\$634,841)) and reclassify a school in Union County as a K-12 school (\$221,640).	(413,201)
Total Change	(\$217,799)

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. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	\$1,578
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	2,179
3. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	2,847
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	255
5. Reflect an adjustment in Teamworks billings.	1,773
Total Change	\$8,632

Department of Education

Preschool Handicapped

Purpose: *The purpose of this appropriation is to provide early educational services to three- and four-year-old students with disabilities so that they enter school better prepared to succeed.*

1. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	\$252,240
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	193,356
3. Increase funds for enrollment growth and training and experience.	948,985
Total Change	\$1,394,581

Quality Basic Education Equalization

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

1. Increase funds for Equalization grants and annually determine the appropriation based on the Department of Education's formula calculation pursuant to O.C.G.A. 20-2-165, which is the preceding formula calculation.	\$18,840,831
Total Change	\$18,840,831

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.	\$9,367,899
Total Change	\$9,367,899

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. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	\$74,444,407
2. Increase funds for enrollment growth and training and experience.	152,430,547
3. Increase funds for differentiated pay for newly certified math and science teachers (\$1,235,053), School Nurses (\$631,357), State Commission Charter Schools supplement (\$9,035,267), and charter system grants (\$3,037,740), and adjust funds for the Special Needs Scholarship ((\$989,550)).	12,949,867
4. Reduce funds for Move on When Ready and provide funding in the Amended FY 2016 budget based on new funding mechanisms recommended by the Dual Enrollment Task Force.	(234,555)
5. Increase funds to offset the austerity reduction in order to provide local education authorities the flexibility to eliminate teacher furlough days, increase instructional days, and increase teacher salaries.	280,000,000
Total Change	\$519,590,266

Department of Education

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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$7,792
2. Increase funds for Positive Behavior and Intervention Supports (PBIS) trainers.	275,000
Total Change	\$282,792

School Improvement

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

1. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	\$9,211
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	60,794
3. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	38,517
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	2,620
5. Reflect an adjustment in Teamworks billings.	3,546
6. Increase funds for 17 teacher and leader effectiveness support positions, one teacher induction position, and two district effectiveness positions and operating expenses.	2,438,684
7. Increase funds for professional development and support for corps members in Teach for America.	150,000
Total Change	\$2,703,372

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

Department of Education

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

Technology/Career Education

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

1. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	\$8,770
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	13,909
3. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	10,290
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	733
5. Reflect an adjustment in Teamworks billings.	9,309
6. Increase funds for vocational industry certification.	752,546
7. Increase funds for the Extended Day/Year program.	94,382
Total Change	\$889,939

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. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	\$3,350
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	11,910
3. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	13,127
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	829
5. Reflect an adjustment in Teamworks billings.	12,845
6. Increase funds for the Georgia Milestones assessment.	1,067,328
7. Increase funds for two accountability and assessment positions (\$252,436) and operating expenses (\$3,000).	255,436
8. Increase funds for contracts to review and analyze student growth models statewide.	605,569
9. Utilize existing funds to provide tenth grade students with the choice between the PSAT or ACT Compass exams.	Yes
Total Change	\$1,970,394

Department of Education

Tuition for Multi-handicapped

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

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

Total State General Fund Changes	\$557,647,889
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Department of Education

Program Budget Financial Summary

	Amended FY 2015			FY 2016		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$7,944,481,675	\$139,242,817	\$8,083,724,492	\$7,944,481,675	\$557,647,889	\$8,502,129,564
TOTAL STATE FUNDS	\$7,944,481,675	\$139,242,817	\$8,083,724,492	\$7,944,481,675	\$557,647,889	\$8,502,129,564
Federal Funds	2,064,382,350	0	2,064,382,350	2,064,382,350	0	2,064,382,350
Other Funds	45,711,057	0	45,711,057	45,711,057	0	45,711,057
TOTAL FUNDS	\$10,054,575,082	\$139,242,817	\$10,193,817,899	\$10,054,575,082	\$557,647,889	\$10,612,222,971
Agricultural Education						
State General Funds	\$8,393,026	\$0	\$8,393,026	\$8,393,026	\$401,501	\$8,794,527
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	\$10,253,299	\$0	\$10,253,299	\$10,253,299	\$401,501	\$10,654,800
Business and Finance Administration						
State General Funds	\$7,280,358	\$0	\$7,280,358	\$7,280,358	\$199,412	\$7,479,770
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	\$29,757,628	\$0	\$29,757,628	\$29,757,628	\$199,412	\$29,957,040
Central Office						
State General Funds	\$3,965,745	\$0	\$3,965,745	\$3,965,745	\$82,732	\$4,048,477
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	\$28,579,267	\$0	\$28,579,267	\$28,579,267	\$82,732	\$28,661,999
Charter Schools						
State General Funds	\$2,138,312	\$0	\$2,138,312	\$2,138,312	\$8,236	\$2,146,548
Federal Funds	6,946,595	0	6,946,595	6,946,595	0	6,946,595
Total Funds	\$9,084,907	\$0	\$9,084,907	\$9,084,907	\$8,236	\$9,093,143
Communities in Schools						
State General Funds	\$1,033,100	\$0	\$1,033,100	\$1,033,100	\$20,000	\$1,053,100
Total Funds	\$1,033,100	\$0	\$1,033,100	\$1,033,100	\$20,000	\$1,053,100
Curriculum Development						
State General Funds	\$3,461,541	\$0	\$3,461,541	\$3,461,541	\$61,739	\$3,523,280
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	\$7,285,748	\$0	\$7,285,748	\$7,285,748	\$61,739	\$7,347,487
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

Department of Education

Program Budget Financial Summary

	Amended FY 2015			FY 2016		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Georgia Network for Educational and Therapeutic Support (GNETS)						
State General Funds	\$62,081,479	\$0	\$62,081,479	\$62,081,479	\$165,059	\$62,246,538
Federal Funds	8,160,000	0	8,160,000	8,160,000	0	8,160,000
Total Funds	\$70,241,479	\$0	\$70,241,479	\$70,241,479	\$165,059	\$70,406,538
Georgia Virtual School						
State General Funds	\$3,167,490	\$0	\$3,167,490	\$3,167,490	\$65,050	\$3,232,540
Other Funds	5,600,037	0	5,600,037	5,600,037	0	5,600,037
Total Funds	\$8,767,527	\$0	\$8,767,527	\$8,767,527	\$65,050	\$8,832,577
Information Technology Services						
State General Funds	\$17,213,029	(\$752,546)	\$16,460,483	\$17,213,029	\$1,180,667	\$18,393,696
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	\$25,789,745	(\$752,546)	\$25,037,199	\$25,789,745	\$1,180,667	\$26,970,412
Non Quality Basic Education Formula Grants						
State General Funds	\$10,900,885	\$0	\$10,900,885	\$10,900,885	(\$217,799)	\$10,683,086
Total Funds	\$10,900,885	\$0	\$10,900,885	\$10,900,885	(\$217,799)	\$10,683,086
Nutrition						
State General Funds	\$22,854,133	\$0	\$22,854,133	\$22,854,133	\$8,632	\$22,862,765
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	\$737,154,385	\$0	\$737,154,385	\$737,154,385	\$8,632	\$737,163,017
Preschool Handicapped						
State General Funds	\$30,051,758	\$0	\$30,051,758	\$30,051,758	\$1,394,581	\$31,446,339
Total Funds	\$30,051,758	\$0	\$30,051,758	\$30,051,758	\$1,394,581	\$31,446,339
Quality Basic Education Equalization						
State General Funds	\$479,385,097	\$8,299,466	\$487,684,563	\$479,385,097	\$18,840,831	\$498,225,928
Total Funds	\$479,385,097	\$8,299,466	\$487,684,563	\$479,385,097	\$18,840,831	\$498,225,928
Quality Basic Education Local Five Mill Share						
State General Funds	(\$1,673,940,12)	\$0	(\$1,673,940,12)	(\$1,673,940,12)	\$9,367,899	(\$1,664,572,22)
Total Funds	(\$1,673,940,12)	\$0	(\$1,673,940,12)	(\$1,673,940,12)	\$9,367,899	(\$1,664,572,22)
Quality Basic Education Program						
State General Funds	\$8,874,196,642	\$128,541,271	\$9,002,737,913	\$8,874,196,642	\$519,590,266	\$9,393,786,908
Total Funds	\$8,874,196,642	\$128,541,271	\$9,002,737,913	\$8,874,196,642	\$519,590,266	\$9,393,786,908
Regional Education Service Agencies (RESAs)						
State General Funds	\$9,941,168	\$0	\$9,941,168	\$9,941,168	\$282,792	\$10,223,960
Total Funds	\$9,941,168	\$0	\$9,941,168	\$9,941,168	\$282,792	\$10,223,960

Department of Education

Program Budget Financial Summary

	Amended FY 2015			FY 2016		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
School Improvement						
State General Funds	\$6,094,147	\$0	\$6,094,147	\$6,094,147	\$2,703,372	\$8,797,519
Federal Funds	9,227,301	0	9,227,301	9,227,301	0	9,227,301
Total Funds	\$15,321,448	\$0	\$15,321,448	\$15,321,448	\$2,703,372	\$18,024,820
State Charter School Commission Administration						
Other Funds	\$2,511,278	\$0	\$2,511,278	\$2,511,278	\$0	\$2,511,278
Total Funds	\$2,511,278	\$0	\$2,511,278	\$2,511,278	\$0	\$2,511,278
State Interagency Transfers						
State General Funds	\$8,097,963	\$0	\$8,097,963	\$8,097,963	\$0	\$8,097,963
Federal Funds	22,847,100	0	22,847,100	22,847,100	0	22,847,100
Total Funds	\$30,945,063	\$0	\$30,945,063	\$30,945,063	\$0	\$30,945,063
State Schools						
State General Funds	\$25,815,381	\$0	\$25,815,381	\$25,815,381	\$632,586	\$26,447,967
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	\$27,636,450	\$0	\$27,636,450	\$27,636,450	\$632,586	\$28,269,036
Technology/Career Education						
State General Funds	\$16,112,487	\$752,546	\$16,865,033	\$16,112,487	\$889,939	\$17,002,426
Federal Funds	19,947,771	0	19,947,771	19,947,771	0	19,947,771
Other Funds	4,779,024	0	4,779,024	4,779,024	0	4,779,024
Total Funds	\$40,839,282	\$752,546	\$41,591,828	\$40,839,282	\$889,939	\$41,729,221
Testing						
State General Funds	\$24,686,112	\$2,402,080	\$27,088,192	\$24,686,112	\$1,970,394	\$26,656,506
Federal Funds	19,218,028	0	19,218,028	19,218,028	0	19,218,028
Total Funds	\$43,904,140	\$2,402,080	\$46,306,220	\$43,904,140	\$1,970,394	\$45,874,534
Tuition for Multi-handicapped						
State General Funds	\$1,551,946	\$0	\$1,551,946	\$1,551,946	\$0	\$1,551,946
Total Funds	\$1,551,946	\$0	\$1,551,946	\$1,551,946	\$0	\$1,551,946

Employee's Retirement System

FY 2016 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 to reflect an adjustment in the employer share of the Employees' Retirement System (\$4,817) and for contractual services (\$252,000). | Yes |
| Total Change | <hr/> \$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 annual required contribution in accordance with the most recent actuarial report. | \$96,161 |
| Total Change | <hr/> \$96,161 |

Public School Employees Retirement System

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

- | | |
|---|------------------------|
| 1. Increase funds for the annual required contribution in accordance with the most recent actuarial report. | \$119,000 |
| Total Change | <hr/> \$119,000 |

System Administration

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

- | | |
|---|------------------------|
| 1. Reduce funds for HB 477 (2014 Session) as all requirements have been satisfied by the actuary. | (\$5,000) |
| 2. Increase other funds to reflect an adjustment in the employer share for the Employees' Retirement System (\$134,389) and increase in contractual services (\$123,000). | Yes |
| Total Change | <hr/> (\$5,000) |

Total State General Fund Changes	<hr/> <hr/> \$210,161
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Employee's Retirement System

Program Budget Financial Summary

	Amended FY 2015			FY 2016		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$30,369,769	\$0	\$30,369,769	\$30,369,769	\$210,161	\$30,579,930
TOTAL STATE FUNDS	\$30,369,769	\$0	\$30,369,769	\$30,369,769	\$210,161	\$30,579,930
Other Funds	23,790,805	0	23,790,805	23,790,805	514,206	24,305,011
TOTAL FUNDS	\$54,160,574	\$0	\$54,160,574	\$54,160,574	\$724,367	\$54,884,941
Deferred Compensation						
Other Funds	\$4,067,135	\$0	\$4,067,135	\$4,067,135	\$256,817	\$4,323,952
Total Funds	\$4,067,135	\$0	\$4,067,135	\$4,067,135	\$256,817	\$4,323,952
Georgia Military Pension Fund						
State General Funds	\$1,893,369	\$0	\$1,893,369	\$1,893,369	\$96,161	\$1,989,530
Total Funds	\$1,893,369	\$0	\$1,893,369	\$1,893,369	\$96,161	\$1,989,530
Public School Employees Retirement System						
State General Funds	\$28,461,000	\$0	\$28,461,000	\$28,461,000	\$119,000	\$28,580,000
Total Funds	\$28,461,000	\$0	\$28,461,000	\$28,461,000	\$119,000	\$28,580,000
System Administration						
State General Funds	\$15,400	\$0	\$15,400	\$15,400	(\$5,000)	\$10,400
Other Funds	19,723,670	0	19,723,670	19,723,670	257,389	19,981,059
Total Funds	\$19,739,070	\$0	\$19,739,070	\$19,739,070	\$252,389	\$19,991,459

Georgia Forestry Commission

FY 2016 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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$41,565
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	18,659
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(8,817)
4. Reflect an adjustment in Teamworks billings.	24,674
5. Utilize existing funds of \$48,000 to implement the Winter Weather Task Force recommendation to improve fleet management by using smart phone technology for 100 strike teams.	Yes
Total Change	<hr/> \$76,081

Forest Management

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

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$31,149
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	12,306
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(9,747)
4. Provide funds for the final installment of the employee retention plan for forest management personnel.	396,650
Total Change	<hr/> \$430,358

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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$330,321
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	158,059
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(88,270)
4. Provide funds for the final installment of the employee retention plan for fire protection personnel.	1,446,114
Total Change	<hr/> \$1,846,224

Georgia Forestry Commission

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.

Total Change

\$0

\$0

Total State General Fund Changes

\$2,352,663

Georgia Forestry Commission

Program Budget Financial Summary

	Amended FY 2015			FY 2016		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$32,958,632	\$0	\$32,958,632	\$32,958,632	\$2,352,663	\$35,311,295
TOTAL STATE FUNDS	\$32,958,632	\$0	\$32,958,632	\$32,958,632	\$2,352,663	\$35,311,295
Federal Funds	5,982,769	0	5,982,769	5,982,769	0	5,982,769
Other Funds	7,045,695	0	7,045,695	7,045,695	0	7,045,695
TOTAL FUNDS	\$45,987,096	\$0	\$45,987,096	\$45,987,096	\$2,352,663	\$48,339,759
Commission Administration						
State General Funds	\$3,401,565	\$0	\$3,401,565	\$3,401,565	\$76,081	\$3,477,646
Federal Funds	48,800	0	48,800	48,800	0	48,800
Other Funds	76,288	0	76,288	76,288	0	76,288
Total Funds	\$3,526,653	\$0	\$3,526,653	\$3,526,653	\$76,081	\$3,602,734
Forest Management						
State General Funds	\$2,431,473	\$0	\$2,431,473	\$2,431,473	\$430,358	\$2,861,831
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	\$7,124,776	\$0	\$7,124,776	\$7,124,776	\$430,358	\$7,555,134
Forest Protection						
State General Funds	\$27,125,594	\$0	\$27,125,594	\$27,125,594	\$1,846,224	\$28,971,818
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	\$34,128,587	\$0	\$34,128,587	\$34,128,587	\$1,846,224	\$35,974,811
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

Office of the Governor

Amended FY 2015 Budget Highlights

Program Budget Changes:

Governor's Emergency Fund

1. Transfer funds to the Georgia Public Defender Standards Council for contracts for conflict cases.	(\$4,000,000)
Total Change	(\$4,000,000)

Governor's Office of Planning and Budget

1. Provide funds to support the Education Reform Task Force.	\$750,000
Total Change	\$750,000

Agencies Attached for Administrative Purposes:

Emergency Management Agency, Georgia

1. Increase funds for personal services to reflect projected expenditures.	\$77,989
Total Change	\$77,989

Governor's Office of Consumer Protection

1. Reduce funds for personal services to reflect projected expenditures.	(\$46,753)
Total Change	(\$46,753)

Student Achievement, Governor's Office of

1. Increase funds for the Governor's Honors Program to meet the projected need.	\$370,264
Total Change	\$370,264

Total State General Fund Changes	(\$2,848,500)
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FY 2016 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

Office of the Governor

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

Governor's Office of Planning and Budget

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

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$127,331
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	46,285
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	8,106
4. Reflect an adjustment in Teamworks billings.	33,191
5. Utilize existing funds (\$200,000) for personal services.	Yes
Total Change	<hr/> \$214,913

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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$18,707
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	5,979
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(1,657)
4. Provide funds for one investigator position.	70,000
Total Change	<hr/> \$93,029

Children and Families, Governor's Office for

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

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

Emergency Management Agency, Georgia

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

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

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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$14,430
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	4,720
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	6,213
Total Change	\$25,363

Georgia Professional Standards Commission

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

1. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	\$1,879
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	116,240

Office of the Governor

Georgia Professional Standards Commission

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

Governor's Office of Consumer Protection

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

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

Office of the State Inspector General

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

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

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. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	\$4,361
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	70,945
3. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	17,375
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	222
5. Increase funds for an academic audit specialist position.	109,863
6. Increase funds for erasure analysis of student assessments.	150,000
7. Increase funds for Georgia's Academic and Workforce Analysis and Research Data System (GA AWARDS).	217,100

Office of the Governor

Student Achievement, Governor's Office of

8. Increase funds for the Georgia Innovation Fund to award grants for innovative programs in public education.	1,465,000
9. Increase funds for the Governor's Honors Program to meet the projected need.	413,170
10. Increase funds to expand the Reading Mentor program.	6,500,000
11. Increase funds for contracts with RESAs for a 5% increase in the base grant tied to performance metrics.	497,058
Total Change	\$9,445,094

Total State General Fund Changes

\$5,955,378

Office of the Governor

Program Budget Financial Summary

	Amended FY 2015			FY 2016		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$52,347,978	(\$2,848,500)	\$49,499,478	\$52,347,978	\$5,955,378	\$58,303,356
TOTAL STATE FUNDS	\$52,347,978	(\$2,848,500)	\$49,499,478	\$52,347,978	\$5,955,378	\$58,303,356
Federal Funds	30,183,850	0	30,183,850	30,183,850	(63,738)	30,120,112
Other Funds	1,576,045	0	1,576,045	1,576,045	(667,689)	908,356
TOTAL FUNDS	\$84,107,873	(\$2,848,500)	\$81,259,373	\$84,107,873	\$5,223,951	\$89,331,824
Governor's Emergency Fund						
State General Funds	\$11,062,041	(\$4,000,000)	\$7,062,041	\$11,062,041	\$0	\$11,062,041
Total Funds	\$11,062,041	(\$4,000,000)	\$7,062,041	\$11,062,041	\$0	\$11,062,041
Governor's Office						
State General Funds	\$6,072,026	\$0	\$6,072,026	\$6,072,026	\$432,822	\$6,504,848
Other Funds	100,000	0	100,000	100,000	0	100,000
Total Funds	\$6,172,026	\$0	\$6,172,026	\$6,172,026	\$432,822	\$6,604,848
Governor's Office of Planning and Budget						
State General Funds	\$8,353,713	\$750,000	\$9,103,713	\$8,353,713	\$214,913	\$8,568,626
Total Funds	\$8,353,713	\$750,000	\$9,103,713	\$8,353,713	\$214,913	\$8,568,626
Agencies Attached for Administrative Purposes:						
Child Advocate, Office of the						
State General Funds	\$888,266	\$0	\$888,266	\$888,266	\$93,029	\$981,295
Federal Funds	5,000	0	5,000	5,000	0	5,000
Total Funds	\$893,266	\$0	\$893,266	\$893,266	\$93,029	\$986,295
Children and Families, Governor's Office for						
State General Funds	\$1,429,645	\$0	\$1,429,645	\$1,429,645	(\$605,140)	\$824,505
Federal Funds	63,738	0	63,738	63,738	(63,738)	0
Total Funds	\$1,493,383	\$0	\$1,493,383	\$1,493,383	(\$668,878)	\$824,505
Emergency Management Agency, Georgia						
State General Funds	\$2,140,510	\$77,989	\$2,218,499	\$2,140,510	\$393,906	\$2,534,416
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	\$32,651,548	\$77,989	\$32,729,537	\$32,651,548	\$393,906	\$33,045,454
Georgia Commission on Equal Opportunity						
State General Funds	\$670,414	\$0	\$670,414	\$670,414	\$25,363	\$695,777
Total Funds	\$670,414	\$0	\$670,414	\$670,414	\$25,363	\$695,777
Georgia Professional Standards Commission						
State General Funds	\$6,274,340	\$0	\$6,274,340	\$6,274,340	\$612,749	\$6,887,089

Office of the Governor

Program Budget Financial Summary

	Amended FY 2015			FY 2016		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Federal Funds	411,930	0	411,930	411,930	0	411,930
Other Funds	500	0	500	500	0	500
Total Funds	\$6,686,770	\$0	\$6,686,770	\$6,686,770	\$612,749	\$7,299,519
Governor's Office of Consumer Protection						
State General Funds	\$4,675,275	(\$46,753)	\$4,628,522	\$4,675,275	(\$4,675,275)	\$0
Other Funds	667,689	0	667,689	667,689	(667,689)	0
Total Funds	\$5,342,964	(\$46,753)	\$5,296,211	\$5,342,964	(\$5,342,964)	\$0
Office of the State Inspector General						
State General Funds	\$652,762	\$0	\$652,762	\$652,762	\$17,917	\$670,679
Total Funds	\$652,762	\$0	\$652,762	\$652,762	\$17,917	\$670,679
Student Achievement, Governor's Office of						
State General Funds	\$10,128,986	\$370,264	\$10,499,250	\$10,128,986	\$9,445,094	\$19,574,080
Total Funds	\$10,128,986	\$370,264	\$10,499,250	\$10,128,986	\$9,445,094	\$19,574,080

Department of Human Services

Amended FY 2015 Budget Highlights

Program Budget Changes:

Child Welfare Services

1. Provide funds for 103 additional child protective services caseworkers. (Total Funds: \$6,221,396)	\$4,977,117
2. Provide funds for the Court Appointed Special Advocates (CASA) program to address an increase in the cost of providing criminal background investigations.	20,000
Total Change	\$4,997,117

Departmental Administration

1. Replace the loss of federal funds resulting from changes to the statewide cost allocation methodology for payments for state administrative hearings effective October 1, 2014.	\$460,195
Total Change	\$460,195

Elder Community Living Services

1. Reduce administrative costs in contracts with Area Agencies on Aging and utilize savings to provide additional services to consumers.	Yes
Total Change	\$0

Out-of-Home Care

1. Increase funds for growth in Out-of-Home Care utilization. (Total Funds: \$28,675,951)	\$9,812,147
Total Change	\$9,812,147

Agencies Attached for Administrative Purposes:

Georgia Vocational Rehabilitation Agency: Departmental Administration

1. Reduce funds to realize savings in contractual services and transfer funds to the Vocational Rehabilitation program to provide additional services to consumers.	(\$71,809)
Total Change	(\$71,809)

Georgia Vocational Rehabilitation Agency: Roosevelt Warm Springs Medical Hospital

1. Increase funds to reflect a decrease in federal supplemental payments.	\$1,371,257
Total Change	\$1,371,257

Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program

1. Transfer funds from the Departmental Administration program to provide additional services to consumers.	\$71,809
Total Change	\$71,809

Total State General Fund Changes	\$16,640,716
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Department of Human Services

FY 2016 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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$25,251
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	8,456
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	1,031
4. Reduce funds to reflect an increase in the Federal Medicaid Assistance Percentage (FMAP) from 66.69% to 67.40%. (Total Funds: \$0)	(386,952)
Total Change	(\$352,214)

After School Care

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

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. Transfer funds and six positions from Child Welfare-Special Projects for child abuse and neglect prevention and home visiting activities. (Total Funds: \$9,101,010)	\$1,181,946
2. Transfer funds for the Georgia AfterSchool and Youth Development Conference and Quality Standards from Governor's Office for Children and Families.	92,500
3. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$587
Total Change	\$1,275,033

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

Department of Human Services

Child Support Services

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

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

Child Welfare Services

Purpose: *The purpose of this appropriation is to investigate allegations of child abuse, abandonment, and neglect, and to provide services to protect the child and strengthen the family.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$2,044,406
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	583,255
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	6,405
4. Increase funds for training to enhance caseworker safety as recommended by the Child Welfare Reform Council.	620,000
5. Increase funds for mobile technologies to support field knowledge and application of policy as recommended by the Child Welfare Reform Council.	1,033,000
6. Increase funds to improve recruitment and training of foster parents as recommended by the Child Welfare Reform Council.	5,833,000
7. Annualize funds for 103 additional child protective services caseworkers. (Total Funds: \$6,221,396)	4,977,117
8. Provide funds for 128 additional child protective services caseworkers and transfer contractual services savings from Federal Benefits Eligibility Services for 47 additional child protective services caseworkers. (Total Funds: \$9,391,491)	7,513,193
9. Increase funds to implement career ladders and performance-based increases for caseworkers and supervisors as recommended by the Child Welfare Reform Council.	5,000,000
10. Transfer real estate savings from Federal Benefits Eligibility Services for SHINES maintenance. (Total Funds: \$828,360)	414,180
11. Provide funds to implement a supervisor mentor pilot program as recommended by the Child Welfare Reform Council.	220,000
12. Provide funds to the Court Appointed Special Advocates (CASA) program for building capacity (\$70,000) and annualize funds for criminal background investigations (\$50,000).	120,000
Total Change	\$28,364,556

Child Welfare Services - Special Project

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

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

Department of Human Services

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.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$678,740
2.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	278,664
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	27,706
4.	Reflect an adjustment in Teamworks billings.	163,920
5.	Replace the loss of federal funds resulting from changes to the statewide cost allocation methodology for payments for state administrative hearings.	500,000
	Total Change	\$1,649,030

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.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$233,286
2.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	101,285
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	9,523
4.	Increase funds for an additional 11 adult protective services caseworkers.	693,333
5.	Provide funds for technology needs and federally required volunteer training in local programs.	126,904
	Total Change	\$1,164,331

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.*

1.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$13,037
2.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	4,999
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	532
4.	Reduce funds to reflect an increase in the Federal Medical Assistance Percentage (FMAP) from 66.69% to 67.40%.	(1,039,827)
5.	Reduce administrative costs at the 12 Area Agencies on Aging and utilize savings to provide additional services to consumers.	Yes
6.	Increase funds for Home and Community Based Services (HCBS) for 1,000 waivers.	1,727,800
7.	Provide funds for a coordinator position to manage the Alzheimer's and Related Dementias State Plan pursuant to SB 14 (2013 Session).	107,594
	Total Change	\$814,135

Department of Human Services

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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$8,862
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	3,807
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	362
Total Change	<hr/> \$13,031

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	<hr/> \$0

Family Violence Services

Purpose: *The purpose of this appropriation is to provide safe shelter and related services for victims of family violence and their dependent children and to provide education about family violence to communities across the state.*

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

Federal Eligibility Benefit Services

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

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$2,270,185
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	640,844
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	1,857
4. Reflect an adjustment in Teamworks billings.	39,127
5. Reduce funds to reflect real estate savings from the Houston County Division of Children and Family Services building acquisition and transfer savings to Child Welfare Services for SHINES maintenance.	(414,180)
6. Reduce funds for contractual services and transfer savings to Child Welfare Services for 47 additional Child Protective Service workers.	(2,000,000)
Total Change	<hr/> \$537,833

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	<hr/> \$0

Department of Human Services

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

Refugee Assistance

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

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

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

Department of Human Services

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

Family Connection

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

1. Provide funds to increase county allocations from \$45,000 to \$46,000.	\$159,000
Total Change	<hr/> \$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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$3,901
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	1,686
Total Change	<hr/> \$5,587

Georgia Vocational Rehabilitation Agency: Departmental Administration

Purpose: *The purpose of this appropriation is to help people with disabilities to become fully productive members of society by achieving independence and meaningful employment.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$78,130
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	28,596
3. Reduce funds to realize savings in contractual services and transfer funds to the Vocational Rehabilitation program to provide additional services to consumers.	(71,809)
Total Change	<hr/> \$34,917

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	<hr/> \$0

Department of Human Services

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

Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program

Purpose: *The purpose of this appropriation is to assist people with disabilities so that they may go to work.*

1.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$232,009
2.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	220,312
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	2,178
4.	Reflect an adjustment in Teamworks billings.	9,060
5.	Increase funds to reflect an adjustment in telecommunications expenses.	52,592
6.	Transfer funds from the Georgia Vocational Rehabilitation Agency: Departmental Administration program to provide additional services to consumers.	71,809
7.	Increase funds to assist training and employment support for Georgians with disabilities. (Total Funds: \$4,500,000)	900,000
8.	Utilize existing funds for Friends of Disabled Adults and Children for equipment.	Yes
	Total Change	\$1,487,960

Total State General Fund Changes	\$32,124,901
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Department of Human Services

Program Budget Financial Summary

	Amended FY 2015			FY 2016		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$517,681,501	\$16,640,716	\$534,322,217	\$517,681,501	\$32,124,901	\$549,806,402
Tobacco Settlement Funds	6,191,806	0	6,191,806	6,191,806	0	6,191,806
TOTAL STATE FUNDS	<u>\$523,873,307</u>	<u>\$16,640,716</u>	<u>\$540,514,023</u>	<u>\$523,873,307</u>	<u>\$32,124,901</u>	<u>\$555,998,208</u>
Federal Funds	1,104,539,158	20,108,083	1,124,647,241	1,104,539,158	13,147,822	1,117,686,980
Other Funds	49,880,460	0	49,880,460	49,880,460	0	49,880,460
TOTAL FUNDS	<u>\$1,678,292,925</u>	<u>\$36,748,799</u>	<u>\$1,715,041,724</u>	<u>\$1,678,292,925</u>	<u>\$45,272,723</u>	<u>\$1,723,565,648</u>
Adoptions Services						
State General Funds	\$34,074,571	\$0	\$34,074,571	\$34,074,571	(\$352,214)	\$33,722,357
Federal Funds	56,178,865	0	56,178,865	56,178,865	386,952	56,565,817
Other Funds	46,500	0	46,500	46,500	0	46,500
Total Funds	<u>\$90,299,936</u>	<u>\$0</u>	<u>\$90,299,936</u>	<u>\$90,299,936</u>	<u>\$34,738</u>	<u>\$90,334,674</u>
After School Care						
Federal Funds	\$15,500,000	\$0	\$15,500,000	\$15,500,000	\$0	\$15,500,000
Total Funds	<u>\$15,500,000</u>	<u>\$0</u>	<u>\$15,500,000</u>	<u>\$15,500,000</u>	<u>\$0</u>	<u>\$15,500,000</u>
Child Abuse and Neglect Prevention						
State General Funds				\$0	\$1,275,033	\$1,275,033
Federal Funds				0	7,919,064	7,919,064
Total Funds				<u>\$0</u>	<u>\$9,194,097</u>	<u>\$9,194,097</u>
Child Care Licensing						
State General Funds	\$1,589,350	\$0	\$1,589,350			
Federal Funds	619,263	0	619,263			
Total Funds	<u>\$2,208,613</u>	<u>\$0</u>	<u>\$2,208,613</u>			
Child Care Services						
Federal Funds	\$9,777,346	\$0	\$9,777,346	\$9,777,346	\$0	\$9,777,346
Total Funds	<u>\$9,777,346</u>	<u>\$0</u>	<u>\$9,777,346</u>	<u>\$9,777,346</u>	<u>\$0</u>	<u>\$9,777,346</u>
Child Support Services						
State General Funds	\$28,323,847	\$0	\$28,323,847	\$28,323,847	\$495,198	\$28,819,045
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	<u>\$107,966,861</u>	<u>\$0</u>	<u>\$107,966,861</u>	<u>\$107,966,861</u>	<u>\$495,198</u>	<u>\$108,462,059</u>
Child Welfare Services						
State General Funds	\$113,614,101	\$4,997,117	\$118,611,218	\$113,614,101	\$28,364,556	\$141,978,657
Federal Funds	156,184,634	1,244,279	157,428,913	156,184,634	3,536,757	159,721,391
Other Funds	112,489	0	112,489	112,489	0	112,489
Total Funds	<u>\$269,911,224</u>	<u>\$6,241,396</u>	<u>\$276,152,620</u>	<u>\$269,911,224</u>	<u>\$31,901,313</u>	<u>\$301,812,537</u>

Department of Human Services

Program Budget Financial Summary

	Amended FY 2015			FY 2016		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Child Welfare Services - Special Project						
State General Funds	\$1,181,946	\$0	\$1,181,946	\$1,181,946	(\$1,181,946)	\$0
Federal Funds	7,919,064	0	7,919,064	7,919,064	(7,919,064)	0
Total Funds	\$9,101,010	\$0	\$9,101,010	\$9,101,010	(\$9,101,010)	\$0
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
Departmental Administration						
State General Funds	\$34,484,962	\$460,195	\$34,945,157	\$34,484,962	\$1,649,030	\$36,133,992
Federal Funds	51,913,384	0	51,913,384	51,913,384	0	51,913,384
Other Funds	13,260,955	0	13,260,955	13,260,955	0	13,260,955
Total Funds	\$99,659,301	\$460,195	\$100,119,496	\$99,659,301	\$1,649,030	\$101,308,331
Elder Abuse Investigations and Prevention						
State General Funds	\$15,499,746	\$0	\$15,499,746	\$15,499,746	\$1,164,331	\$16,664,077
Federal Funds	3,573,433	0	3,573,433	3,573,433	0	3,573,433
Total Funds	\$19,073,179	\$0	\$19,073,179	\$19,073,179	\$1,164,331	\$20,237,510
Elder Community Living Services						
State General Funds	\$64,093,536	\$0	\$64,093,536	\$64,093,536	\$814,135	\$64,907,671
Tobacco Settlement Funds	6,191,806	0	6,191,806	6,191,806	0	6,191,806
Federal Funds	41,416,802	0	41,416,802	41,416,802	0	41,416,802
Total Funds	\$111,702,144	\$0	\$111,702,144	\$111,702,144	\$814,135	\$112,516,279
Elder Support Services						
State General Funds	\$3,615,507	\$0	\$3,615,507	\$3,615,507	\$13,031	\$3,628,538
Federal Funds	6,616,268	0	6,616,268	6,616,268	0	6,616,268
Total Funds	\$10,231,775	\$0	\$10,231,775	\$10,231,775	\$13,031	\$10,244,806
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
Family Violence Services						
State General Funds	\$11,802,450	\$0	\$11,802,450	\$11,802,450	(\$11,802,450)	\$0
Total Funds	\$11,802,450	\$0	\$11,802,450	\$11,802,450	(\$11,802,450)	\$0
Federal Eligibility Benefit Services						
State General Funds	\$106,707,981	\$0	\$106,707,981	\$106,707,981	\$537,833	\$107,245,814
Federal Funds	177,263,164	0	177,263,164	177,263,164	0	177,263,164
Total Funds	\$283,971,145	\$0	\$283,971,145	\$283,971,145	\$537,833	\$284,508,978

Department of Human Services

Program Budget Financial Summary

	Amended FY 2015			FY 2016		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
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	\$72,281,117	\$9,812,147	\$82,093,264	\$72,281,117	\$9,406,801	\$81,687,918
Federal Funds	137,852,347	18,863,804	156,716,151	137,852,347	5,624,113	143,476,460
Total Funds	\$210,133,464	\$28,675,951	\$238,809,415	\$210,133,464	\$15,030,914	\$225,164,378
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
Residential Child Care Licensing						
State General Funds				\$1,589,350	\$48,690	\$1,638,040
Federal Funds				619,263	0	619,263
Total Funds				\$2,208,613	\$48,690	\$2,257,303
Support for Needy Families - Basic Assistance						
State General Funds	\$100,000	\$0	\$100,000	\$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						
Federal Funds	\$18,547,617	\$0	\$18,547,617	\$18,547,617	\$0	\$18,547,617
Total Funds	\$18,547,617	\$0	\$18,547,617	\$18,547,617	\$0	\$18,547,617
Agencies Attached for Administrative Purposes:						
Council On Aging						
State General Funds	\$227,322	\$0	\$227,322	\$227,322	\$5,409	\$232,731
Total Funds	\$227,322	\$0	\$227,322	\$227,322	\$5,409	\$232,731
Family Connection						
State General Funds	\$8,505,148	\$0	\$8,505,148	\$8,505,148	\$159,000	\$8,664,148
Federal Funds	1,172,819	0	1,172,819	1,172,819	0	1,172,819
Total Funds	\$9,677,967	\$0	\$9,677,967	\$9,677,967	\$159,000	\$9,836,967
Georgia Vocational Rehabilitation Agency: Business Enterprise Program						
State General Funds	\$277,214	\$0	\$277,214	\$277,214	\$5,587	\$282,801
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	\$3,233,190	\$0	\$3,233,190	\$3,233,190	\$5,587	\$3,238,777

Department of Human Services

Program Budget Financial Summary

	Amended FY 2015			FY 2016		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Georgia Vocational Rehabilitation Agency: Departmental Administration						
State General Funds	\$1,426,742	(\$71,809)	\$1,354,933	\$1,426,742	\$34,917	\$1,461,659
Federal Funds	6,526,132	0	6,526,132	6,526,132	0	6,526,132
Total Funds	\$7,952,874	(\$71,809)	\$7,881,065	\$7,952,874	\$34,917	\$7,987,791
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
Georgia Vocational Rehabilitation Agency: Roosevelt Warm Springs Medical Hospital						
State General Funds	\$2,069,043	\$1,371,257	\$3,440,300	\$2,069,043	\$0	\$2,069,043
Other Funds	18,519,922	0	18,519,922	18,519,922	0	18,519,922
Total Funds	\$20,588,965	\$1,371,257	\$21,960,222	\$20,588,965	\$0	\$20,588,965
Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program						
State General Funds	\$17,806,918	\$71,809	\$17,878,727	\$17,806,918	\$1,487,960	\$19,294,878
Federal Funds	70,804,214	0	70,804,214	70,804,214	3,600,000	74,404,214
Other Funds	5,160,000	0	5,160,000	5,160,000	0	5,160,000
Total Funds	\$93,771,132	\$71,809	\$93,842,941	\$93,771,132	\$5,087,960	\$98,859,092

Office of the Commission of Insurance

Amended FY 2015 Budget Highlights

Program Budget Changes:

Fire Safety

1. Replace state funds used for manufactured housing inspections and regulatory activities with available prior year federal funds. (Total Funds: \$0)	(\$622,219)
2. Increase funds for operations and vehicles.	43,171
3. Provide funds for implementation of a fire safety management and reporting system.	622,219
Total Change	\$43,171

FY 2016 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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$33,932
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	12,554
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	4,205
4. Reflect an adjustment in Teamworks billings.	3,934
Total Change	\$54,625

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

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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$95,618
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Office of the Commission of Insurance

Fire Safety

2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	48,167
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	11,848
4. Replace state funds used for manufactured housing inspections and regulatory activities with available federal funds. (Total Funds: \$0)	(308,153)
5. Reduce funds for motor vehicle purchases.	(42,716)
Total Change	(\$195,236)

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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$10,084
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	4,457
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	1,250
4. Reduce funds for motor vehicle purchases.	(18,527)
Total Change	(\$2,736)

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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$141,314
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	65,633
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	17,510
4. Transfer funds, 55 positions, and five motor vehicles from the Special Fraud program. (Total Funds: \$4,220,841)	4,214,365
5. Reduce funds for operations.	(38,756)
Total Change	\$4,400,066

Special Fraud

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

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

Total State General Fund Changes	\$57,482
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Office of the Commission of Insurance

Program Budget Financial Summary

	Amended FY 2015			FY 2016		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$19,839,192	\$43,171	\$19,882,363	\$19,839,192	\$57,482	\$19,896,674
TOTAL STATE FUNDS	\$19,839,192	\$43,171	\$19,882,363	\$19,839,192	\$57,482	\$19,896,674
Federal Funds	726,955	622,219	1,349,174	726,955	308,153	1,035,108
Other Funds	339,026	0	339,026	339,026	0	339,026
TOTAL FUNDS	\$20,905,173	\$665,390	\$21,570,563	\$20,905,173	\$365,635	\$21,270,808
Departmental Administration						
State General Funds	\$1,812,192	\$0	\$1,812,192	\$1,812,192	\$54,625	\$1,866,817
Total Funds	\$1,812,192	\$0	\$1,812,192	\$1,812,192	\$54,625	\$1,866,817
Enforcement						
State General Funds	\$774,303	\$0	\$774,303	\$774,303	\$15,128	\$789,431
Total Funds	\$774,303	\$0	\$774,303	\$774,303	\$15,128	\$789,431
Fire Safety						
State General Funds	\$7,089,780	\$43,171	\$7,132,951	\$7,089,780	(\$195,236)	\$6,894,544
Federal Funds	720,479	622,219	1,342,698	720,479	308,153	1,028,632
Other Funds	339,026	0	339,026	339,026	0	339,026
Total Funds	\$8,149,285	\$665,390	\$8,814,675	\$8,149,285	\$112,917	\$8,262,202
Industrial Loan						
State General Funds	\$670,948	\$0	\$670,948	\$670,948	(\$2,736)	\$668,212
Total Funds	\$670,948	\$0	\$670,948	\$670,948	(\$2,736)	\$668,212
Insurance Regulation						
State General Funds	\$5,277,604	\$0	\$5,277,604	\$5,277,604	\$4,400,066	\$9,677,670
Federal Funds				0	6,476	6,476
Total Funds	\$5,277,604	\$0	\$5,277,604	\$5,277,604	\$4,406,542	\$9,684,146
Special Fraud						
State General Funds	\$4,214,365	\$0	\$4,214,365	\$4,214,365	(\$4,214,365)	\$0
Federal Funds	6,476	0	6,476	6,476	(6,476)	0
Total Funds	\$4,220,841	\$0	\$4,220,841	\$4,220,841	(\$4,220,841)	\$0

Georgia Bureau of Investigation

FY 2016 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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$58,996
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	30,604
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(739)
4. Reflect an adjustment in Teamworks billings.	47,727
5. Increase funds to reflect an adjustment in telecommunications expenses.	92,330
Total Change	\$228,918

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

Forensic Scientific Services

Purpose: *The purpose of this appropriation is to provide forensic analysis and testimony in the areas of chemistry (drug identification), firearms, digital imaging, forensic biology (serology/DNA), latent prints, pathology, questioned documents, photography, toxicology, implied consent, and trace evidence in support of the criminal justice system; to provide medical examiner (autopsy) services; and to analyze and enter samples into national databases such as AFIS, CODIS, and NIBIN.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$372,406
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	180,998
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(4,296)
4. Increase funds to reflect an adjustment in telecommunications expenses.	100,272
5. Increase funds for personal services for retention and recruitment initiatives for Medical Examiner positions.	480,084
6. Increase funds for one crime lab scientist position to provide cannabis oil analysis per HB 1 (2015 Session).	95,000
Total Change	\$1,224,464

Georgia Bureau of Investigation

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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$494,210
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	206,556
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(3,935)
4. Increase funds to reflect an adjustment in telecommunications expenses.	96,186
5. Increase funds for eight agents to specialize in elder abuse cases.	1,634,762
Total Change	\$2,427,779

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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$11,390
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	5,022
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(3,462)
4. Increase funds for the Accountability Courts Funding Committee to enter into an agreement with the Department of Behavioral Health and Developmental Disabilities to provide fidelity reviews on treatment providers, and two mental health liaison positions to coordinate treatment between the agency and the courts.	450,000
5. Increase funds for the Accountability Courts Granting Committee to enter into an agreement with the Department of Corrections to provide transportation services for offenders to attend prescribed treatment and court, and to expand and support probation Day Reporting Centers.	981,815
6. Increase funds for the Accountability Courts Granting Committee to expand and create adult felony drug courts.	1,097,713
7. Increase funds for the Accountability Courts Granting Committee to expand and create family dependent drug courts.	215,975
8. Increase funds for the Accountability Courts Granting Committee to expand and create mental health accountability courts.	220,280
9. Increase funds for the Accountability Courts Granting Committee to expand DUI accountability courts.	199,094
10. Increase funds for the Accountability Courts Granting Committee to expand existing courts and provide the state match to implement and support new veterans' courts.	593,018
11. Increase funds for the Accountability Courts Granting Committee to expand juvenile drug accountability courts.	122,105
12. Increase funds for the Juvenile Justice Incentive Grant Program Funding Committee to expand the Juvenile Incentive Funding Grant program to provide fiscal incentives to communities to create and utilize community based options for juvenile offenders.	1,120,000
Total Change	\$5,012,950

Georgia Bureau of Investigation

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. Transfer funds from the Department of Human Services' Family Violence Services program to align the administration of Family Violence activities.	\$11,802,450
2. Increase funds for \$10,000 grants for the 23 Sexual Assault Centers.	230,000
Total Change	\$12,032,450

Total State General Fund Changes	\$21,098,142
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Georgia Bureau of Investigation

Program Budget Financial Summary

	Amended FY 2015			FY 2016		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$99,943,154	\$0	\$99,943,154	\$99,943,154	\$21,098,142	\$121,041,296
TOTAL STATE FUNDS	\$99,943,154	\$0	\$99,943,154	\$99,943,154	\$21,098,142	\$121,041,296
Federal Funds	30,583,872	0	30,583,872	30,583,872	0	30,583,872
Other Funds	23,088,236	0	23,088,236	23,088,236	0	23,088,236
TOTAL FUNDS	\$153,615,262	\$0	\$153,615,262	\$153,615,262	\$21,098,142	\$174,713,404
Bureau Administration						
State General Funds	\$7,683,937	\$0	\$7,683,937	\$7,683,937	\$228,918	\$7,912,855
Federal Funds	12,600	0	12,600	12,600	0	12,600
Total Funds	\$7,696,537	\$0	\$7,696,537	\$7,696,537	\$228,918	\$7,925,455
Criminal Justice Information Services						
State General Funds	\$4,221,183	\$0	\$4,221,183	\$4,221,183	\$171,581	\$4,392,764
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	\$10,653,762	\$0	\$10,653,762	\$10,653,762	\$171,581	\$10,825,343
Forensic Scientific Services						
State General Funds	\$31,759,867	\$0	\$31,759,867	\$31,759,867	\$1,224,464	\$32,984,331
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	\$31,983,863	\$0	\$31,983,863	\$31,983,863	\$1,224,464	\$33,208,327
Regional Investigative Services						
State General Funds	\$33,656,496	\$0	\$33,656,496	\$33,656,496	\$2,427,779	\$36,084,275
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	\$34,884,760	\$0	\$34,884,760	\$34,884,760	\$2,427,779	\$37,312,539
Agencies Attached for Administrative Purposes:						
Criminal Justice Coordinating Council						
State General Funds	\$22,621,671	\$0	\$22,621,671	\$22,621,671	\$5,012,950	\$27,634,621
Federal Funds	29,224,391	0	29,224,391	29,224,391	0	29,224,391
Other Funds	16,550,278	0	16,550,278	16,550,278	0	16,550,278
Total Funds	\$68,396,340	\$0	\$68,396,340	\$68,396,340	\$5,012,950	\$73,409,290
Criminal Justice Coordinating Council: Family Violence						
State General Funds				\$0	\$12,032,450	\$12,032,450
Total Funds				\$0	\$12,032,450	\$12,032,450

Department of Juvenile Justice

Amended FY 2015 Budget Highlights

Program Budget Changes:

Community Services

1. Transfer funds from the Secure Detention (RYDCs) program for Juvenile Justice Reform initiatives.	\$1,500,000
Total Change	\$1,500,000

Secure Commitment (YDCs)

1. Reduce funds for personal services to reflect projected expenditures.	(\$3,000,000)
Total Change	(\$3,000,000)

Secure Detention (RYDCs)

1. Transfer funds to the Community Services program for Juvenile Justice Reform initiatives.	(\$1,500,000)
2. Reduce funds to meet projected expenditures.	(1,000,000)
Total Change	(\$2,500,000)

Total State General Fund Changes	(\$4,000,000)
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FY 2016 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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$739,979
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	368,744
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(194,072)
4. Reflect an adjustment in Teamworks billings.	49,551
5. Transfer funds from the Secure Detention (RYDCs) program for Juvenile Justice Reform initiatives.	1,500,000
Total Change	\$2,464,202

Department of Juvenile Justice

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.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$207,229
2.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	111,878
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(36,779)
4.	Reflect an adjustment in Teamworks billings.	16,030
Total Change		\$298,358

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.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$924,998
2.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	461,350
3.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(287,113)
4.	Reflect an adjustment in Teamworks billings.	49,482
5.	Annualize funds for 77 positions and operating expenses for the Bill Ireland Youth Development Campus.	1,841,474
Total Change		\$2,990,191

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.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$1,294,207
2.	Transfer funds to the Community Services program for Juvenile Justice Reform initiatives.	(1,500,000)
3.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	609,483
4.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(377,680)
5.	Reflect an adjustment in Teamworks billings.	61,876
6.	Utilize existing funds to study and recommend a facility location in Gwinnett County.	Yes
Total Change		\$87,886

Total State General Fund Changes

\$5,840,637

Department of Juvenile Justice

Program Budget Financial Summary

Amended FY 2015			FY 2016		
Original Budget	Change	Final Budget	Original Budget	Change	Final Budget

Department Budget Summary						
State General Funds	\$306,918,411	(\$4,000,000)	\$302,918,411	\$306,918,411	\$5,840,637	\$312,759,048
TOTAL STATE FUNDS	\$306,918,411	(\$4,000,000)	\$302,918,411	\$306,918,411	\$5,840,637	\$312,759,048
Federal Funds	5,981,599	0	5,981,599	5,981,599	0	5,981,599
Other Funds	432,243	0	432,243	432,243	0	432,243
TOTAL FUNDS	\$313,332,253	(\$4,000,000)	\$309,332,253	\$313,332,253	\$5,840,637	\$319,172,890

Community Services

State General Funds	\$83,678,879	\$1,500,000	\$85,178,879	\$83,678,879	\$2,464,202	\$86,143,081
Federal Funds	1,373,480	0	1,373,480	1,373,480	0	1,373,480
Other Funds	351,158	0	351,158	351,158	0	351,158
Total Funds	\$85,403,517	\$1,500,000	\$86,903,517	\$85,403,517	\$2,464,202	\$87,867,719

Departmental Administration

State General Funds	\$23,236,761	\$0	\$23,236,761	\$23,236,761	\$298,358	\$23,535,119
Federal Funds	1,004,957	0	1,004,957	1,004,957	0	1,004,957
Other Funds	15,299	0	15,299	15,299	0	15,299
Total Funds	\$24,257,017	\$0	\$24,257,017	\$24,257,017	\$298,358	\$24,555,375

Secure Commitment (YDCs)

State General Funds	\$90,797,738	(\$3,000,000)	\$87,797,738	\$90,797,738	\$2,990,191	\$93,787,929
Federal Funds	2,035,102	0	2,035,102	2,035,102	0	2,035,102
Other Funds	23,589	0	23,589	23,589	0	23,589
Total Funds	\$92,856,429	(\$3,000,000)	\$89,856,429	\$92,856,429	\$2,990,191	\$95,846,620

Secure Detention (RYDCs)

State General Funds	\$109,205,033	(\$2,500,000)	\$106,705,033	\$109,205,033	\$87,886	\$109,292,919
Federal Funds	1,568,060	0	1,568,060	1,568,060	0	1,568,060
Other Funds	42,197	0	42,197	42,197	0	42,197
Total Funds	\$110,815,290	(\$2,500,000)	\$108,315,290	\$110,815,290	\$87,886	\$110,903,176

Department of Juvenile Justice

Department of Labor

Amended FY 2015 Budget Highlights

Program Budget Changes:

Unemployment Insurance

- | | |
|--|-------------|
| 1. Transfer funds to the Workforce Solutions program to align budget with activities associated with the regulation of youth employment. | (\$201,439) |
|--|-------------|

Total Change	(\$201,439)
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Workforce Solutions

- | | |
|---|-----------|
| 1. Transfer funds from the Unemployment Insurance program to align budget with activities associated with the regulation of youth employment. | \$201,439 |
|---|-----------|

Total Change	\$201,439
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Total State General Fund Changes	\$0
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FY 2016 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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$2,622 |
| 2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015. | 7,018 |
| 3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | 142 |
| 4. Reflect an adjustment in Teamworks billings. | 28,110 |

Total Change	\$37,892
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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
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Department of Labor

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

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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$11,049
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	15,258
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	597
4. Increase funds for three positions and personal services for the Customized Recruitment program to support additional economic development efforts.	217,719
5. Transfer funds from the Unemployment Insurance program to align budget with activities associated with the regulation of youth employment.	201,439
Total Change	\$446,062

Total State General Fund Changes

\$347,519

Department of Labor

Program Budget Financial Summary

	Amended FY 2015			FY 2016		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$12,692,804	\$0	\$12,692,804	\$12,692,804	\$347,519	\$13,040,323
TOTAL STATE FUNDS	\$12,692,804	\$0	\$12,692,804	\$12,692,804	\$347,519	\$13,040,323
Federal Funds	122,923,864	0	122,923,864	122,923,864	0	122,923,864
Other Funds	1,209,939	0	1,209,939	1,209,939	0	1,209,939
TOTAL FUNDS	\$136,826,607	\$0	\$136,826,607	\$136,826,607	\$347,519	\$137,174,126
Department of Labor Administration						
State General Funds	\$1,600,435	\$0	\$1,600,435	\$1,600,435	\$37,892	\$1,638,327
Federal Funds	31,312,292	0	31,312,292	31,312,292	0	31,312,292
Other Funds	140,273	0	140,273	140,273	0	140,273
Total Funds	\$33,053,000	\$0	\$33,053,000	\$33,053,000	\$37,892	\$33,090,892
Labor Market Information						
Federal Funds	\$2,249,873	\$0	\$2,249,873	\$2,249,873	\$0	\$2,249,873
Total Funds	\$2,249,873	\$0	\$2,249,873	\$2,249,873	\$0	\$2,249,873
Unemployment Insurance						
State General Funds	\$4,365,000	(\$201,439)	\$4,163,561	\$4,365,000	(\$136,435)	\$4,228,565
Federal Funds	34,599,186	0	34,599,186	34,599,186	0	34,599,186
Total Funds	\$38,964,186	(\$201,439)	\$38,762,747	\$38,964,186	(\$136,435)	\$38,827,751
Workforce Solutions						
State General Funds	\$6,727,369	\$201,439	\$6,928,808	\$6,727,369	\$446,062	\$7,173,431
Federal Funds	54,762,513	0	54,762,513	54,762,513	0	54,762,513
Other Funds	1,069,666	0	1,069,666	1,069,666	0	1,069,666
Total Funds	\$62,559,548	\$201,439	\$62,760,987	\$62,559,548	\$446,062	\$63,005,610

Department of Law

FY 2016 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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$98,063
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	33,893
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	11,475
4. Transfer funds, 65 positions, and 2 vehicles from the Office of the Governor for administering the Governor's Office of Consumer Protection program. (Total Funds: \$5,342,964)	4,675,275
Total Change	\$4,818,706

Department of Law

Purpose: *The purpose of this appropriation is to serve as the attorney and legal advisor for all state agencies, departments, authorities, and the Governor; to provide binding opinions on legal questions concerning the State of Georgia and its agencies; and to prepare all contracts and agreements regarding any matter in which the State of Georgia is involved.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$341,051
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	181,090
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	101,450
4. Reflect an adjustment in Teamworks billings.	108,141
5. Increase funds for one vacant attorney position to mitigate future Special Assistant Attorney General expenses.	58,006
6. Increase funds for one position.	66,000
Total Change	\$855,738

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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$15,080
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	6,846
3. Reflect an adjustment in Teamworks billings.	2,606
Total Change	\$24,532

Total State General Fund Changes

\$5,698,976

Department of Law

Program Budget Financial Summary

	Amended FY 2015			FY 2016		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$21,242,362	\$0	\$21,242,362	\$21,242,362	\$5,698,976	\$26,941,338
TOTAL STATE FUNDS	\$21,242,362	\$0	\$21,242,362	\$21,242,362	\$5,698,976	\$26,941,338
Federal Funds	3,597,990	0	3,597,990	3,597,990	0	3,597,990
Other Funds	36,589,125	0	36,589,125	36,589,125	667,689	37,256,814
TOTAL FUNDS	\$61,429,477	\$0	\$61,429,477	\$61,429,477	\$6,366,665	\$67,796,142
Consumer Protection						
State General Funds				\$0	\$4,818,706	\$4,818,706
Other Funds				0	667,689	667,689
Total Funds				\$0	\$5,486,395	\$5,486,395
Department of Law						
State General Funds	\$19,958,526	\$0	\$19,958,526	\$19,958,526	\$855,738	\$20,814,264
Other Funds	36,587,014	0	36,587,014	36,587,014	0	36,587,014
Total Funds	\$56,545,540	\$0	\$56,545,540	\$56,545,540	\$855,738	\$57,401,278
Medicaid Fraud Control Unit						
State General Funds	\$1,283,836	\$0	\$1,283,836	\$1,283,836	\$24,532	\$1,308,368
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	\$4,883,937	\$0	\$4,883,937	\$4,883,937	\$24,532	\$4,908,469

Department of Natural Resources

Amended FY 2015 Budget Highlights

Program Budget Changes:

Law Enforcement

1. Transfer funds, four filled positions, and four vacant positions from the Parks, Recreation and Historic Sites program to continue the consolidation of law enforcement activities.	\$161,098
Total Change	\$161,098

Parks, Recreation and Historic Sites

1. Transfer funds, four filled positions, and four vacant positions to the Law Enforcement program to continue the consolidation of law enforcement activities.	(\$161,098)
Total Change	(\$161,098)

Wildlife Resources

1. Increase funds for the Wildlife Endowment Fund based on actual lifetime sportman's license revenues in FY 2014 and for prior years.	\$774,530
2. Increase funds to meet projected expenditures in local tax digest payments per Code Section 48-14-4.	105,000
Total Change	\$879,530

Total State General Fund Changes	\$879,530
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FY 2016 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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$26,725
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	9,749
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	531
Total Change	\$37,005

Department of Natural Resources

Departmental Administration

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

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$90,466
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	48,728
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	1,553
4. Reflect an adjustment in Teamworks billings.	56,217
Total Change	\$196,964

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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$309,842
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	176,205
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	17,943
4. Utilize existing funds of \$2,610,000 for water-related studies and Regional Plan updates.	Yes
5. Utilize existing funds of \$416,726 for five positions and operations for the Safe Dams Unit.	Yes
Total Change	\$503,990

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

Department of Natural Resources

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

Law Enforcement

Purpose: *The purpose of this appropriation is to enforce all state and federal laws and departmental regulations relative to protecting Georgia's wildlife, natural, archeological, and cultural resources, DNR properties, boating safety, and litter and waste laws; to teach hunter and boater education classes; and to assist other law enforcement agencies upon request in providing public safety for the citizens and visitors of Georgia.*

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

Parks, Recreation and Historic Sites

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

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$49,244
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	87,528
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	1,566
4. Replace payments from the North Georgia Mountain Authority with state general funds to reflect fulfilled debt service obligations.	793,504
5. Transfer funds, four filled positions, and four vacant positions to the Law Enforcement program to continue the consolidation of law enforcement activities.	(322,196)
6. Reflect debt service payments from the North Georgia Mountains Authority for bonds to be sold in 2016. (Total Funds: \$771,800)	Yes
7. Eliminate one-time funds for outdoor recreational facilities.	(548,000)
8. Increase funds for historic site promotion.	25,000
Total Change	\$86,646

Department of Natural Resources

Solid Waste Trust Fund

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

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

Wildlife Resources

Purpose: *The purpose of this appropriation is to regulate hunting, fishing, and the operation of watercraft in Georgia; to provide hunter and boating education; to protect non-game and endangered wildlife; to promulgate statewide hunting, fishing, trapping, and coastal commercial fishing regulations; to operate the state's archery and shooting ranges; to license hunters and anglers; and to register boats.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$207,360
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	80,074
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	6,938
4. Increase funds for nongame conservation projects focused on at-risk species assessment and recovery.	300,000
5. Provide funds for a K-12 environmental science position at the Okefenokee Swamp Park and partner with Okefenokee RESA to provide this course statewide through virtual instruction.	60,000
6. Increase funds to meet projected expenditures in local tax digest payments.	105,000
Total Change	<hr/> \$759,372

Total State General Fund Changes	<hr/> <hr/> \$2,293,470
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Department of Natural Resources

Program Budget Financial Summary

	Amended FY 2015			FY 2016		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$101,016,923	\$879,530	\$101,896,453	\$101,016,923	\$2,293,470	\$103,310,393
TOTAL STATE FUNDS	\$101,016,923	\$879,530	\$101,896,453	\$101,016,923	\$2,293,470	\$103,310,393
Federal Funds	46,510,538	0	46,510,538	46,510,538	0	46,510,538
Other Funds	96,262,484	0	96,262,484	96,262,484	771,800	97,034,284
TOTAL FUNDS	\$243,789,945	\$879,530	\$244,669,475	\$243,789,945	\$3,065,270	\$246,855,215
Coastal Resources						
State General Funds	\$2,100,911	\$0	\$2,100,911	\$2,100,911	\$37,005	\$2,137,916
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	\$7,263,457	\$0	\$7,263,457	\$7,263,457	\$37,005	\$7,300,462
Departmental Administration						
State General Funds	\$11,648,802	\$0	\$11,648,802	\$11,648,802	\$196,964	\$11,845,766
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	\$11,797,867	\$0	\$11,797,867	\$11,797,867	\$196,964	\$11,994,831
Environmental Protection						
State General Funds	\$29,550,306	\$0	\$29,550,306	\$29,550,306	\$503,990	\$30,054,296
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	\$110,254,938	\$0	\$110,254,938	\$110,254,938	\$503,990	\$110,758,928
Hazardous Waste Trust Fund						
State General Funds	\$4,027,423	\$0	\$4,027,423	\$4,027,423	\$0	\$4,027,423
Total Funds	\$4,027,423	\$0	\$4,027,423	\$4,027,423	\$0	\$4,027,423
Historic Preservation						
State General Funds	\$1,603,878	\$0	\$1,603,878	\$1,603,878	\$25,120	\$1,628,998
Federal Funds	1,020,787	0	1,020,787	1,020,787	0	1,020,787
Total Funds	\$2,624,665	\$0	\$2,624,665	\$2,624,665	\$25,120	\$2,649,785
Law Enforcement						
State General Funds	\$17,490,026	\$161,098	\$17,651,124	\$17,490,026	\$684,373	\$18,174,399
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	\$19,742,141	\$161,098	\$19,903,239	\$19,742,141	\$684,373	\$20,426,514
Parks, Recreation and Historic Sites						
State General Funds	\$14,710,117	(\$161,098)	\$14,549,019	\$14,710,117	\$86,646	\$14,796,763
Federal Funds	1,704,029	0	1,704,029	1,704,029	0	1,704,029

Department of Natural Resources

Program Budget Financial Summary

	Amended FY 2015			FY 2016		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Other Funds	31,619,991	0	31,619,991	31,619,991	771,800	32,391,791
Total Funds	<u>\$48,034,137</u>	<u>(\$161,098)</u>	<u>\$47,873,039</u>	<u>\$48,034,137</u>	<u>\$858,446</u>	<u>\$48,892,583</u>
Solid Waste Trust Fund						
State General Funds	\$2,720,775	\$0	\$2,720,775	\$2,720,775	\$0	\$2,720,775
Total Funds	<u>\$2,720,775</u>	<u>\$0</u>	<u>\$2,720,775</u>	<u>\$2,720,775</u>	<u>\$0</u>	<u>\$2,720,775</u>
Wildlife Resources						
State General Funds	\$17,164,685	\$879,530	\$18,044,215	\$17,164,685	\$759,372	\$17,924,057
Federal Funds	11,461,866	0	11,461,866	11,461,866	0	11,461,866
Other Funds	8,697,991	0	8,697,991	8,697,991	0	8,697,991
Total Funds	<u>\$37,324,542</u>	<u>\$879,530</u>	<u>\$38,204,072</u>	<u>\$37,324,542</u>	<u>\$759,372</u>	<u>\$38,083,914</u>

State Board of Pardons & Paroles

Amended FY 2015 Budget Highlights

Program Budget Changes:

Parole Supervision

1. Increase funds for one reentry housing coordinator position.	\$34,464
2. Increase funds to provide intensive supervision at six targeted pilot sites as part of the Georgia Prisoner Reentry Initiative.	116,783
Total Change	\$151,247

FY 2016 Budget Highlights

Program Budget Changes:

Board Administration

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

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$53,117
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	24,651
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	2,755
4. Reflect an adjustment in Teamworks billings.	3,769
Total Change	\$84,292

Clemency Decisions

Purpose: *The purpose of this appropriation is to collect data on offenders within the correctional system, make determinations regarding offender eligibility for parole, investigate allegations of employee misconduct, manage the agency's public relations efforts, and administer the Re-Entry Partnership Housing Program.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$190,329
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	87,445
Total Change	\$277,774

Parole Supervision

Purpose: *The purpose of this appropriation is to transition offenders from prison back into the community as law abiding citizens by providing drug testing, electronic monitoring, parole supervision, and substance abuse treatment, and collecting supervision fees, victims' compensation, and restitution.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$509,299
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	234,417

State Board of Pardons & Paroles

Parole Supervision

3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	7,394
4. Increase funds for one reentry housing coordinator position.	68,928
5. Increase funds to provide intensive supervision at six targeted pilot sites as part of the Georgia Prison Reentry Initiative.	467,132
6. Increase funds to recalibrate the existing offender supervision risk assessment tool to reflect changes resulting from Criminal Justice reform.	75,000
Total Change	<hr/> \$1,362,170

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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$6,884
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	2,730
Total Change	<hr/> \$9,614

Total State General Fund Changes

\$1,733,850

State Board of Pardons & Paroles

Program Budget Financial Summary

	Amended FY 2015			FY 2016		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$54,171,545	\$151,247	\$54,322,792	\$54,171,545	\$1,733,850	\$55,905,395
TOTAL STATE FUNDS	\$54,171,545	\$151,247	\$54,322,792	\$54,171,545	\$1,733,850	\$55,905,395
Federal Funds	806,050	0	806,050	806,050	0	806,050
TOTAL FUNDS	\$54,977,595	\$151,247	\$55,128,842	\$54,977,595	\$1,733,850	\$56,711,445
Board Administration						
State General Funds	\$5,085,089	\$0	\$5,085,089	\$5,085,089	\$84,292	\$5,169,381
Total Funds	\$5,085,089	\$0	\$5,085,089	\$5,085,089	\$84,292	\$5,169,381
Clemency Decisions						
State General Funds	\$12,179,555	\$0	\$12,179,555	\$12,179,555	\$277,774	\$12,457,329
Total Funds	\$12,179,555	\$0	\$12,179,555	\$12,179,555	\$277,774	\$12,457,329
Parole Supervision						
State General Funds	\$36,434,405	\$151,247	\$36,585,652	\$36,434,405	\$1,362,170	\$37,796,575
Federal Funds	806,050	0	806,050	806,050	0	806,050
Total Funds	\$37,240,455	\$151,247	\$37,391,702	\$37,240,455	\$1,362,170	\$38,602,625
Victim Services						
State General Funds	\$472,496	\$0	\$472,496	\$472,496	\$9,614	\$482,110
Total Funds	\$472,496	\$0	\$472,496	\$472,496	\$9,614	\$482,110

State Properties Commission

Amended FY 2015 Budget Highlights

Program Budget Changes:

Agencies Attached for Administrative Purposes:

Payments to Georgia Building Authority

- | | |
|--|-----|
| 1. Reduce the payment to the Office of the State Treasurer from \$845,934 to \$595,934 to provide additional trooper support for Capitol Police. | Yes |
|--|-----|

Total Change	\$0
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Total State General Fund Changes	\$0
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FY 2016 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
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Agencies Attached for Administrative Purposes:

Payments to Georgia Building Authority

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

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

- | | |
|--|-----|
| 2. Utilize existing funds (\$4,000) to purchase two wheelchairs and two mobile scooters for public use in the State Capitol. | Yes |
|--|-----|

Total Change	\$0
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Total State General Fund Changes	\$0
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State Properties Commission

Program Budget Financial Summary

Amended FY 2015			FY 2016		
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

Georgia Public Defender Standards Council

Amended FY 2015 Budget Highlights

Program Budget Changes:

Public Defender Standards Council

1. Increase funds for contracts for capital conflict cases.	\$375,000
2. Provide one-time funds for the replacement of aging computer equipment no longer supported by Microsoft.	284,562
Total Change	\$659,562

Public Defenders

1. Increase funds for contracts for conflict cases.	\$3,625,000
Total Change	\$3,625,000

Total State General Fund Changes	\$4,284,562
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FY 2016 Budget Highlights

Program Budget Changes:

Public Defender Standards Council

Purpose: *The purpose of this appropriation is to fund the Office of the Georgia Capital Defender, Office of the Mental Health Advocate, and Central Office.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$81,210
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	35,810
3. Reflect an adjustment in Teamworks billings.	40,900
4. Increase funds for contracts for capital conflict cases.	375,000
Total Change	\$532,920

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.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$515,650
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	223,973
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	136

Georgia Public Defender Standards Council

Public Defenders

4. Increase funds for contracts for conflict cases.	3,625,000
5. Annualize funds for two Assistant Public Defenders to reflect the new judgeships in the Coweta and Waycross Judicial Circuits as provided in HB 744 (2014 Session).	72,176
6. Provide funds for an Assistant Public Defender to reflect the new judgeship in the Western Judicial Circuit starting April 1, 2016.	18,044
7. Increase funds to reflect HB 279 (2015 session), 5% salary enhancement to Circuit Public Defenders' salaries (\$180,126) and \$6,000 accountability court supplement (\$181,076).	361,202
Total Change	\$4,816,181

Total State General Fund Changes

\$5,349,101

Georgia Public Defender Standards Council

Program Budget Financial Summary

	Amended FY 2015			FY 2016		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$42,672,664	\$4,284,562	\$46,957,226	\$42,672,664	\$5,349,101	\$48,021,765
TOTAL STATE FUNDS	\$42,672,664	\$4,284,562	\$46,957,226	\$42,672,664	\$5,349,101	\$48,021,765
Other Funds	340,000	0	340,000	340,000	0	340,000
TOTAL FUNDS	\$43,012,664	\$4,284,562	\$47,297,226	\$43,012,664	\$5,349,101	\$48,361,765
Public Defender Standards Council						
State General Funds	\$6,564,859	\$659,562	\$7,224,421	\$6,564,859	\$532,920	\$7,097,779
Other Funds	340,000	0	340,000	340,000	0	340,000
Total Funds	\$6,904,859	\$659,562	\$7,564,421	\$6,904,859	\$532,920	\$7,437,779
Public Defenders						
State General Funds	\$36,107,805	\$3,625,000	\$39,732,805	\$36,107,805	\$4,816,181	\$40,923,986
Total Funds	\$36,107,805	\$3,625,000	\$39,732,805	\$36,107,805	\$4,816,181	\$40,923,986

Department of Public Health

Amended FY 2015 Budget Highlights

Program Budget Changes:

Adolescent and Adult Health Promotion

1. Increase funds to replace the loss of federal funds.	\$651,897
Total Change	\$651,897

FY 2016 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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$15,493
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	11,050
3. Provide matching funds for the Georgiacancerinfo.org website.	75,000
Total Change	\$101,543

Adult Essential Health Treatment Services

Purpose: *The purpose of this appropriation is to provide treatment and services to low-income Georgians with cancer, and Georgians at risk of stroke or heart attacks.*

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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$388,157
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	173,557
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(92,918)
4. Reflect an adjustment in Teamworks billings.	96,337
Total Change	\$565,133

Department of Public Health

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

Epidemiology

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

1.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$19,961
2.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	9,671
3.	Increase funds for personnel and operations for one epidemiologist and additional Hepatitis C testing.	150,000
Total Change		\$179,632

Immunization

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

1.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$4,659
2.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	2,420
Total Change		\$7,079

Infant and Child Essential Health Treatment Services

Purpose: *The purpose of this appropriation is to avoid unnecessary health problems in later life by providing comprehensive health services to infants and children.*

1.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$22,692
2.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	10,843
3.	Increase funds for the Georgia Comprehensive Sickle Cell Center.	50,000
4.	Utilize existing funds to provide therapies for children with congenital disorders pursuant to OCGA 31-12-6. (Total Funds: \$3,534,575)	Yes
5.	Provide funds for the implementation of HB 1 (2015 Session).	288,810
Total Change		\$372,345

Department of Public Health

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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$37,764
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	15,652
3. Increase funds for the Rally Foundation for Childhood Cancer Research.	25,000
Total Change	\$78,416

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

Inspections and Environmental Hazard Control

Purpose: *The purpose of this appropriation is to detect and prevent environmental hazards, as well as providing inspection and enforcement of health regulations for food service establishments, sewage management facilities, and swimming pools.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$43,098
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	18,315
Total Change	\$61,413

Public Health Formula Grants to Counties

Purpose: *The purpose of this appropriation is to provide general grant-in-aid to county boards of health delivering local public health services.*

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

Vital Records

Purpose: *The purpose of this appropriation is to register, enter, archive and provide to the public in a timely manner vital records and associated documents.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$38,928
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	17,354
Total Change	\$56,282

Department of Public Health

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. Utilize prior year funds of \$325,497 to maintain budget at current level.	Yes
2. Reduce funds to reflect FY 2014 collections.	(325,497)
Total Change	<hr/> (\$325,497)

Georgia Trauma Care Network Commission

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

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$8,298
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	3,728
Total Change	<hr/> \$12,026

Total State General Fund Changes	<hr/> <hr/> \$8,773,423
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Department of Public Health

Program Budget Financial Summary

	Amended FY 2015			FY 2016		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$216,758,954	\$651,897	\$217,410,851	\$216,758,954	\$8,773,423	\$225,532,377
Tobacco Settlement Funds	13,717,860	0	13,717,860	13,717,860	0	13,717,860
Brain and Spinal Injury Trust Fund	1,784,064	0	1,784,064	1,784,064	(325,497)	1,458,567
TOTAL STATE FUNDS	<u>\$232,260,878</u>	<u>\$651,897</u>	<u>\$232,912,775</u>	<u>\$232,260,878</u>	<u>\$8,447,926</u>	<u>\$240,708,804</u>
Federal Funds	396,102,084	0	396,102,084	396,102,084	0	396,102,084
Other Funds	10,281,967	0	10,281,967	10,281,967	3,534,575	13,816,542
TOTAL FUNDS	<u>\$638,644,929</u>	<u>\$651,897</u>	<u>\$639,296,826</u>	<u>\$638,644,929</u>	<u>\$11,982,501</u>	<u>\$650,627,430</u>
Adolescent and Adult Health Promotion						
State General Funds	\$3,685,272	\$651,897	\$4,337,169	\$3,685,272	\$101,543	\$3,786,815
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	<u>\$30,755,232</u>	<u>\$651,897</u>	<u>\$31,407,129</u>	<u>\$30,755,232</u>	<u>\$101,543</u>	<u>\$30,856,775</u>
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	<u>\$6,913,249</u>	<u>\$0</u>	<u>\$6,913,249</u>	<u>\$6,913,249</u>	<u>\$0</u>	<u>\$6,913,249</u>
Departmental Administration						
State General Funds	\$21,684,527	\$0	\$21,684,527	\$21,684,527	\$565,133	\$22,249,660
Tobacco Settlement Funds	131,795	0	131,795	131,795	0	131,795
Federal Funds	8,503,373	0	8,503,373	8,503,373	0	8,503,373
Other Funds	3,945,000	0	3,945,000	3,945,000	0	3,945,000
Total Funds	<u>\$34,264,695</u>	<u>\$0</u>	<u>\$34,264,695</u>	<u>\$34,264,695</u>	<u>\$565,133</u>	<u>\$34,829,828</u>
Emergency Preparedness/Trauma System Improvement						
State General Funds	\$2,531,764	\$0	\$2,531,764	\$2,531,764	\$52,961	\$2,584,725
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	<u>\$26,379,213</u>	<u>\$0</u>	<u>\$26,379,213</u>	<u>\$26,379,213</u>	<u>\$52,961</u>	<u>\$26,432,174</u>
Epidemiology						
State General Funds	\$4,267,353	\$0	\$4,267,353	\$4,267,353	\$179,632	\$4,446,985
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

Department of Public Health

Program Budget Financial Summary

	Amended FY 2015			FY 2016		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Other Funds	25,156	0	25,156	25,156	0	25,156
Total Funds	\$11,157,489	\$0	\$11,157,489	\$11,157,489	\$179,632	\$11,337,121
Immunization						
State General Funds	\$2,520,627	\$0	\$2,520,627	\$2,520,627	\$7,079	\$2,527,706
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	\$9,231,815	\$0	\$9,231,815	\$9,231,815	\$7,079	\$9,238,894
Infant and Child Essential Health Treatment Services						
State General Funds	\$20,750,225	\$0	\$20,750,225	\$20,750,225	\$372,345	\$21,122,570
Federal Funds	22,745,978	0	22,745,978	22,745,978	0	22,745,978
Other Funds	84,403	0	84,403	84,403	3,534,575	3,618,978
Total Funds	\$43,580,606	\$0	\$43,580,606	\$43,580,606	\$3,906,920	\$47,487,526
Infant and Child Health Promotion						
State General Funds	\$12,760,063	\$0	\$12,760,063	\$12,760,063	\$78,416	\$12,838,479
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	\$276,475,896	\$0	\$276,475,896	\$276,475,896	\$78,416	\$276,554,312
Infectious Disease Control						
State General Funds	\$31,510,791	\$0	\$31,510,791	\$31,510,791	\$185,600	\$31,696,391
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	\$79,451,461	\$0	\$79,451,461	\$79,451,461	\$185,600	\$79,637,061
Inspections and Environmental Hazard Control						
State General Funds	\$3,714,938	\$0	\$3,714,938	\$3,714,938	\$61,413	\$3,776,351
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	\$4,787,135	\$0	\$4,787,135	\$4,787,135	\$61,413	\$4,848,548
Public Health Formula Grants to Counties						
State General Funds	\$93,242,955	\$0	\$93,242,955	\$93,242,955	\$7,100,993	\$100,343,948
Total Funds	\$93,242,955	\$0	\$93,242,955	\$93,242,955	\$7,100,993	\$100,343,948
Vital Records						
State General Funds	\$3,729,971	\$0	\$3,729,971	\$3,729,971	\$56,282	\$3,786,253
Federal Funds	530,680	0	530,680	530,680	0	530,680
Total Funds	\$4,260,651	\$0	\$4,260,651	\$4,260,651	\$56,282	\$4,316,933

Department of Public Health

Program Budget Financial Summary

Amended FY 2015			FY 2016		
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	\$1,784,064	\$0	\$1,784,064	\$1,784,064	(\$325,497)	\$1,458,567
Total Funds	\$1,784,064	\$0	\$1,784,064	\$1,784,064	(\$325,497)	\$1,458,567

Georgia Trauma Care Network Commission

State General Funds	\$16,360,468	\$0	\$16,360,468	\$16,360,468	\$12,026	\$16,372,494
Total Funds	\$16,360,468	\$0	\$16,360,468	\$16,360,468	\$12,026	\$16,372,494

Department of Public Safety

Amended FY 2015 Budget Highlights

Program Budget Changes:

Field Offices and Services

1. Increase funds for personal services and operating expenses to meet projected expenditures.	\$3,183,005
Total Change	\$3,183,005

Agencies Attached for Administrative Purposes:

Office of Highway Safety

1. Increase funds based on prior year's collections for driver education and training in accordance with Joshua's Law.	\$2,751,255
Total Change	\$2,751,255

Peace Officer Standards and Training Council

1. Increase funds for operating expenses to meet projected expenditures.	\$80,000
Total Change	\$80,000

FY 2016 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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$41,800
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	15,624
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(2,178)
4. Reflect an adjustment in Teamworks billings.	669
5. Provide state funds to match \$600,000 in local funds to house state aircraft in Perry.	150,000
Total Change	\$205,915

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

Department of Public Safety

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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$110,194
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	49,090
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(8,977)
4. Reflect an adjustment in Teamworks billings.	56,453
Total Change	\$206,760

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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$1,484,787
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	561,635
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(137,802)
4. Reflect an adjustment in Teamworks billings.	1,651
5. Increase funds for personal services and operating expenses to meet projected expenditures.	2,357,184
6. Replace other funds from the State Road and Tollway Authority contract with state funds to continue providing highway enforcement along metro-Atlanta corridors. (Total Funds)	6,100,000
7. Transfer funds, 15 positions, and 17 vehicles from the Troop J Specialty Units program.	1,568,965
Total Change	\$11,936,420

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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$110,883
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	60,816
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(18,825)
4. Reflect an adjustment in Teamworks billings.	7,109
Total Change	\$159,983

Department of Public Safety

Troop J Specialty Units

Purpose: *The purpose of this appropriation is to provide and coordinate the Implied Consent Unit to oversee and maintain the breath-alcohol program for the State of Georgia in coordination with the Forensics Science Division of the GBI.*

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

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

Office of Highway Safety

Purpose: *The purpose of this appropriation is to educate the public on highway safety issues, and facilitate the implementation of programs to reduce crashes, injuries, and fatalities on Georgia roadways.*

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

Peace Officer Standards and Training Council

Purpose: *The purpose of this appropriation is to set standards for the law enforcement community; ensure adequate training at the highest level for all of Georgia's law enforcement officers and public safety professionals; and, certify individuals when all requirements are met. Investigate officers and public safety professionals when an allegation of unethical and/or illegal conduct is made, and sanction these individuals by disciplining officers and public safety professionals when necessary.*

- | | |
|---|----------|
| 1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System. | \$21,408 |
| 2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015. | 11,784 |
| 3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs. | 2,472 |

Department of Public Safety

Peace Officer Standards and Training Council

4. Increase funds for personal services and operating expenses for one hearing officer.	82,229
5. Increase funds for personal services and operating expenses for one investigator.	83,330
6. Increase funds for personal services and operating expenses for two certification specialists.	87,058
7. Replace other funds with state funds for operating expenses. (Total Funds: \$197,765)	755,816
Total Change	\$1,044,097

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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$135,456
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	64,824
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	14,782
4. Increase funds for personal services to match the new salary scale.	642,000
Total Change	\$857,062

Total State General Fund Changes

\$12,868,646

Department of Public Safety

Program Budget Financial Summary

	Amended FY 2015			FY 2016		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$130,656,876	\$6,014,260	\$136,671,136	\$130,656,876	\$12,868,646	\$143,525,522
TOTAL STATE FUNDS	\$130,656,876	\$6,014,260	\$136,671,136	\$130,656,876	\$12,868,646	\$143,525,522
Federal Funds	24,245,725	0	24,245,725	24,245,725	0	24,245,725
Other Funds	45,424,320	0	45,424,320	45,424,320	(6,318,890)	39,105,430
TOTAL FUNDS	\$200,326,921	\$6,014,260	\$206,341,181	\$200,326,921	\$6,549,756	\$206,876,677
Aviation						
State General Funds	\$3,898,799	\$0	\$3,898,799	\$3,898,799	\$205,915	\$4,104,714
Federal Funds	243,034	0	243,034	243,034	0	243,034
Other Funds	7,100,000	0	7,100,000	7,100,000	0	7,100,000
Total Funds	\$11,241,833	\$0	\$11,241,833	\$11,241,833	\$205,915	\$11,447,748
Capitol Police Services						
Other Funds	\$7,372,499	\$0	\$7,372,499	\$7,372,499	\$0	\$7,372,499
Total Funds	\$7,372,499	\$0	\$7,372,499	\$7,372,499	\$0	\$7,372,499
Departmental Administration						
State General Funds	\$8,483,941	\$0	\$8,483,941	\$8,483,941	\$206,760	\$8,690,701
Federal Funds	141,571	0	141,571	141,571	0	141,571
Other Funds	3,510	0	3,510	3,510	0	3,510
Total Funds	\$8,629,022	\$0	\$8,629,022	\$8,629,022	\$206,760	\$8,835,782
Field Offices and Services						
State General Funds	\$89,881,107	\$3,183,005	\$93,064,112	\$89,881,107	\$11,936,420	\$101,817,527
Federal Funds	2,611,501	0	2,611,501	2,611,501	0	2,611,501
Other Funds	14,257,745	0	14,257,745	14,257,745	(5,760,839)	8,496,906
Total Funds	\$106,750,353	\$3,183,005	\$109,933,358	\$106,750,353	\$6,175,581	\$112,925,934
Motor Carrier Compliance						
State General Funds	\$9,913,578	\$0	\$9,913,578	\$9,913,578	\$159,983	\$10,073,561
Federal Funds	2,591,061	0	2,591,061	2,591,061	0	2,591,061
Other Funds	8,843,759	0	8,843,759	8,843,759	0	8,843,759
Total Funds	\$21,348,398	\$0	\$21,348,398	\$21,348,398	\$159,983	\$21,508,381
Troop J Specialty Units						
State General Funds	\$1,568,965	\$0	\$1,568,965	\$1,568,965	(\$1,568,965)	\$0
Total Funds	\$1,568,965	\$0	\$1,568,965	\$1,568,965	(\$1,568,965)	\$0
Agencies Attached for Administrative Purposes:						
Firefighter Standards and Training Council						
State General Funds	\$679,657	\$0	\$679,657	\$679,657	\$16,207	\$695,864
Total Funds	\$679,657	\$0	\$679,657	\$679,657	\$16,207	\$695,864

Department of Public Safety

Program Budget Financial Summary

Department of Public Safety

	Amended FY 2015			FY 2016		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Office of Highway Safety						
State General Funds	\$3,483,719	\$2,751,255	\$6,234,974	\$3,483,719	\$11,167	\$3,494,886
Federal Funds	17,358,120	0	17,358,120	17,358,120	0	17,358,120
Other Funds	536,282	0	536,282	536,282	0	536,282
Total Funds	\$21,378,121	\$2,751,255	\$24,129,376	\$21,378,121	\$11,167	\$21,389,288
Peace Officer Standards and Training Council						
State General Funds	\$1,860,222	\$80,000	\$1,940,222	\$1,860,222	\$1,044,097	\$2,904,319
Other Funds	558,051	0	558,051	558,051	(558,051)	0
Total Funds	\$2,418,273	\$80,000	\$2,498,273	\$2,418,273	\$486,046	\$2,904,319
Public Safety Training Center						
State General Funds	\$10,886,888	\$0	\$10,886,888	\$10,886,888	\$857,062	\$11,743,950
Federal Funds	1,300,438	0	1,300,438	1,300,438	0	1,300,438
Other Funds	6,752,474	0	6,752,474	6,752,474	0	6,752,474
Total Funds	\$18,939,800	\$0	\$18,939,800	\$18,939,800	\$857,062	\$19,796,862

Public Service Commission

Amended FY 2015 Budget Highlights

Program Budget Changes:

Commission Administration

1. Provide funds for aging and outdated hardware for information technology infrastructure.	\$30,767
Total Change	\$30,767

Utilities Regulation

1. Increase funds for one cost review analyst for the Plant Vogtle project.	\$30,000
Total Change	\$30,000

Total State General Fund Changes	\$60,767
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FY 2016 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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$19,136
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	12,669
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	544
4. Provide one-time funds for information technology purchases.	100,000
Total Change	\$132,349

Facility Protection

Purpose: *The purpose of this appropriation is to enforce state and federal regulations pertaining to buried utility facility infrastructure and to promote safety through training and inspections.*

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

Public Service Commission

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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$82,856
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	62,806
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	2,551
4. Provide funds to annualize a utilities cost analyst position for the Plant Vogtle project.	105,000
Total Change	<hr/> \$253,213
 Total State General Fund Changes	 <hr/> \$425,402 <hr/>

Public Service Commission

Program Budget Financial Summary

	Amended FY 2015			FY 2016		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$8,056,996	\$60,767	\$8,117,763	\$8,056,996	\$425,402	\$8,482,398
TOTAL STATE FUNDS	\$8,056,996	\$60,767	\$8,117,763	\$8,056,996	\$425,402	\$8,482,398
Federal Funds	1,343,100	0	1,343,100	1,343,100	0	1,343,100
TOTAL FUNDS	\$9,400,096	\$60,767	\$9,460,863	\$9,400,096	\$425,402	\$9,825,498
Commission Administration						
State General Funds	\$1,167,057	\$30,767	\$1,197,824	\$1,167,057	\$132,349	\$1,299,406
Federal Funds	83,500	0	83,500	83,500	0	83,500
Total Funds	\$1,250,557	\$30,767	\$1,281,324	\$1,250,557	\$132,349	\$1,382,906
Facility Protection						
State General Funds	\$1,008,888	\$0	\$1,008,888	\$1,008,888	\$39,840	\$1,048,728
Federal Funds	1,231,100	0	1,231,100	1,231,100	0	1,231,100
Total Funds	\$2,239,988	\$0	\$2,239,988	\$2,239,988	\$39,840	\$2,279,828
Utilities Regulation						
State General Funds	\$5,881,051	\$30,000	\$5,911,051	\$5,881,051	\$253,213	\$6,134,264
Federal Funds	28,500	0	28,500	28,500	0	28,500
Total Funds	\$5,909,551	\$30,000	\$5,939,551	\$5,909,551	\$253,213	\$6,162,764

Amended FY 2015 Budget Highlights

Program Budget Changes:

Public Service/Special Funding Initiatives

1. Increase funds to provide clinical trials on cannabidiol for children with medication resistant epilepsy.	\$4,885,853
2. Provide funds to establish the Georgia Film Academy through a cooperative partnership between the University System and the Technical College System.	647,875
Total Change	\$5,533,728

Board of Regents of the University System of Georgia

FY 2016 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. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	\$241,710
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	236,381
3. Increase funds for the employer share of health insurance (\$431,760) and retiree health benefits (\$205,740).	637,500
4. Increase funds for personal services for research and scientist positions, to include: Agronomist (\$180,000), Ornamental Horticulturalist (\$180,000), and Cotton Physiologist (\$160,000).	520,000
Total Change	\$1,635,591

Athens/Tifton Vet Laboratories

Purpose: *The purpose of this appropriation is to provide diagnostic services, educational outreach, and consultation for veterinarians and animal owners to ensure the safety of Georgia's food supply and the health of Georgia's production, equine, and companion animals.*

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. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	\$292,653
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	237,813
3. Increase funds for the employer share of health insurance (\$701,260) and retiree health benefits (\$230,604).	931,864
4. Increase funds for six extension agents.	360,000
Total Change	\$1,822,330

Board of Regents of the University System of Georgia

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. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	\$17,337
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	56,479
3. Increase funds for the employer share of health insurance (\$33,565) and retiree health benefits (\$8,851).	42,416
4. Increase funds for additional faculty and space for the Advanced Technology Development Center (\$1,177,691) and transfer funds from the Teaching program for operating expenses (\$22,309).	1,200,000
Total Change	\$1,316,232

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. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	\$1,381
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	3,445
3. Increase funds for the employer share of health insurance.	2,664
4. Increase funds for outreach/research positions in: Forest Health (\$100,000), Wildlife (\$80,000), and Economics and Taxation (\$120,000).	300,000
Total Change	\$307,490

Forestry Research

Purpose: *The purpose of this appropriation is to conduct research about economically and environmentally sound forest resources management and to assist non-industrial forest landowners and natural resources professionals in complying with state and federal regulations.*

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

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

Board of Regents of the University System of Georgia

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

Marine Institute

Purpose: *The purpose of this appropriation is to support research on coastal processes involving the unique ecosystems of the Georgia coastline and to provide access and facilities for graduate and undergraduate classes to conduct field research on the Georgia coast.*

1. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	\$4,345
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	4,676
3. Increase funds for the employer share of health insurance.	19,776
4. Increase funds for maintenance of facilities.	169,569
Total Change	\$198,366

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

Medical College of Georgia Hospital and Clinics

Purpose: *The purpose of this appropriation is to provide medical education and patient care, including ambulatory, trauma, cancer, neonatal intensive, and emergency and express care.*

1. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$271,656
Total Change	\$271,656

Board of Regents of the University System of Georgia

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. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	\$201,955
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	194,660
3. Increase funds for the employer share of health insurance.	4,667
4. Increase funds for the New Directions formula based on an increase in state population.	158,154
5. Provide performance measures in future fiscal years relating to library loans of digital media versus traditional book circulation.	Yes
Total Change	\$559,436

Public Service/Special Funding Initiatives

Purpose: *The purpose of this appropriation is to fund leadership, service, and education initiatives that require funding beyond what is provided by formula.*

State General Funds

1. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$155,643
2. Transfer funds for the Georgia Research Alliance contract from the Innovation and Technology program at the Department of Economic Development. (Total Funds: \$5,344,609)	5,097,451
3. Provide funds to continue the establishment and development of the Georgia Film Academy through a cooperative partnership between the University System and the Technical College System.	2,565,600
4. Transfer funds for graduate medical education to the Georgia Board for Physician Workforce.	(1,000,000)
5. Increase funds for the Georgia Youth Science and Technology Center.	300,000
6. Reduce funds for film curriculum development.	(200,000)
7. Report to the General Assembly on the potential benefit of implementing the Desire to Learn Data Analytics system-wide and the costs associated with the application.	Yes
Total Change	\$6,918,694

Tobacco Settlement Funds

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

Regents Central Office

Purpose: *The purpose of this appropriation is to provide administrative support to institutions of the University System of Georgia and to fund membership in the Southern Regional Education Board.*

1. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	\$26,941
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	35,746
3. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	41,754

Board of Regents of the University System of Georgia

Regents Central Office

4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	19,798
5. Increase funds to the Southern Regional Education Board to reflect FY 2016 dues and contract amounts.	27,200
6. Increase funds for the employer share of health insurance (\$65,775) and retiree health benefits (\$32,472).	98,247
7. Increase funds for an evaluation and assessment specialist position to ensure that teacher and leader preparation programs within the University System of Georgia are training classroom ready teachers.	96,000
Total Change	\$345,686

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

Teaching

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

1. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	\$15,109,363
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	146,493
3. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	10,000,000
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	1,672,799
5. Increase funds to reflect the change in enrollment and square footage at University System of Georgia Institutions.	14,520,637
6. Adjust the debt service payback amount for projects constructed at the Georgia Institute of Technology (\$522,717), Georgia State University (\$400,378), Gordon College (\$189,067), and Southern Polytechnic State University (\$198,598).	1,310,760
7. Reduce funds for Georgia Gwinnett College (GGC) to reflect year two of the seven year plan to eliminate the GGC Special Funding Initiative.	(1,375,000)
8. Increase funds for the employer share of health insurance (\$16,762,926) and retiree health benefits (\$5,307,276).	22,070,202
9. Provide funds for advanced manufacturing at Georgia Southern University.	1,000,000
10. Transfer funds for the Advanced Technology Development Center operating expenses to the Enterprise Innovation Institute program.	(22,309)
11. Provide funds for the Military and Academic Training Center in Warner Robins.	485,000
12. Utilize existing funds from the North Georgia regional master plan (\$75,000) and provide additional funds for the new University of North Georgia instructional campus site (\$943,000).	943,000
13. Provide funds for statewide economic extension activities.	50,000
14. Increase funds for the Georgia Capitol Agricultural History Museum pursuant to SB 274 (2014 Session).	39,000
Total Change	\$65,949,945

Board of Regents of the University System of Georgia

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

Veterinary Medicine Teaching Hospital

Purpose: *The purpose of this appropriation is to provide clinical instruction for veterinary medicine students, support research that enhances the health and welfare of production and companion animals in Georgia, and address the shortage of veterinarians in Georgia and the nation.*

1. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	\$3,161
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	1,889
3. Increase funds for the employer share of health insurance.	18,996
Total Change	\$24,046

Agencies Attached for Administrative Purposes:

Payments to Georgia Military College

Purpose: *The purpose of this appropriation is to provide quality basic education funding for grades six through twelve at Georgia Military College's Junior Military College and preparatory school.*

1. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	\$25,614
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	2,221
3. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	7,604
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	101,350
5. Increase funds for the employer share of health insurance.	204,120
6. Increase funds for enrollment growth and training and experience at the Georgia Military College Preparatory School.	377,163
7. Provide one-time funds for the design of Historic Jenkins Hall renovation.	500,000
Total Change	\$1,218,072

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. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	\$1,832
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	99,533

Board of Regents of the University System of Georgia

Payments to Georgia Public Telecommunications Commission

3. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	45,375
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(5,337)
5. Reflect an adjustment in Teamworks billings.	23,245
6. Provide funds for mobile production expenses to be matched by the Georgia High School Association.	142,700
Total Change	\$307,348

Total State General Fund Changes **\$81,060,769**

Total Tobacco Settlement Fund Changes **\$247,158**

Board of Regents of the University System of Georgia

Program Budget Financial Summary

	Amended FY 2015			FY 2016		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$1,939,087,764	\$5,533,728	\$1,944,621,492	\$1,939,087,764	\$81,060,769	\$2,020,148,533
Tobacco Settlement Funds	0	0	0	0	247,158	247,158
TOTAL STATE FUNDS	\$1,939,087,764	\$5,533,728	\$1,944,621,492	\$1,939,087,764	\$81,307,927	\$2,020,395,691
Other Funds	4,767,772,976	0	4,767,772,976	4,767,772,976	0	4,767,772,976
TOTAL FUNDS	\$6,706,860,740	\$5,533,728	\$6,712,394,468	\$6,706,860,740	\$81,307,927	\$6,788,168,667
Agricultural Experiment Station						
State General Funds	\$36,858,936	\$0	\$36,858,936	\$36,858,936	\$1,635,591	\$38,494,527
Other Funds	37,552,919	0	37,552,919	37,552,919	0	37,552,919
Total Funds	\$74,411,855	\$0	\$74,411,855	\$74,411,855	\$1,635,591	\$76,047,446
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	\$30,465,088	\$0	\$30,465,088	\$30,465,088	\$1,822,330	\$32,287,418
Other Funds	25,083,929	0	25,083,929	25,083,929	0	25,083,929
Total Funds	\$55,549,017	\$0	\$55,549,017	\$55,549,017	\$1,822,330	\$57,371,347
Enterprise Innovation Institute						
State General Funds	\$7,274,703	\$0	\$7,274,703	\$7,274,703	\$1,316,232	\$8,590,935
Other Funds	10,475,000	0	10,475,000	10,475,000	0	10,475,000
Total Funds	\$17,749,703	\$0	\$17,749,703	\$17,749,703	\$1,316,232	\$19,065,935
Forestry Cooperative Extension						
State General Funds	\$502,941	\$0	\$502,941	\$502,941	\$307,490	\$810,431
Other Funds	575,988	0	575,988	575,988	0	575,988
Total Funds	\$1,078,929	\$0	\$1,078,929	\$1,078,929	\$307,490	\$1,386,419
Forestry Research						
State General Funds	\$2,651,747	\$0	\$2,651,747	\$2,651,747	\$8,639	\$2,660,386
Other Funds	10,250,426	0	10,250,426	10,250,426	0	10,250,426
Total Funds	\$12,902,173	\$0	\$12,902,173	\$12,902,173	\$8,639	\$12,910,812
Georgia Archives						
State General Funds	\$4,627,469	\$0	\$4,627,469	\$4,627,469	\$18,783	\$4,646,252
Other Funds	689,281	0	689,281	689,281	0	689,281
Total Funds	\$5,316,750	\$0	\$5,316,750	\$5,316,750	\$18,783	\$5,335,533

Board of Regents of the University System of Georgia

Program Budget Financial Summary

	Amended FY 2015			FY 2016		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Georgia Radiation Therapy Center						
Other Funds	\$4,837,326	\$0	\$4,837,326	\$4,837,326	\$0	\$4,837,326
Total Funds	\$4,837,326	\$0	\$4,837,326	\$4,837,326	\$0	\$4,837,326
Georgia Tech Research Institute						
State General Funds	\$5,629,947	\$0	\$5,629,947	\$5,629,947	\$64,493	\$5,694,440
Other Funds	314,011,962	0	314,011,962	314,011,962	0	314,011,962
Total Funds	\$319,641,909	\$0	\$319,641,909	\$319,641,909	\$64,493	\$319,706,402
Marine Institute						
State General Funds	\$728,632	\$0	\$728,632	\$728,632	\$198,366	\$926,998
Other Funds	486,281	0	486,281	486,281	0	486,281
Total Funds	\$1,214,913	\$0	\$1,214,913	\$1,214,913	\$198,366	\$1,413,279
Marine Resources Extension Center						
State General Funds	\$1,214,511	\$0	\$1,214,511	\$1,214,511	\$29,198	\$1,243,709
Other Funds	1,345,529	0	1,345,529	1,345,529	0	1,345,529
Total Funds	\$2,560,040	\$0	\$2,560,040	\$2,560,040	\$29,198	\$2,589,238
Medical College of Georgia Hospital and Clinics						
State General Funds	\$28,569,119	\$0	\$28,569,119	\$28,569,119	\$271,656	\$28,840,775
Total Funds	\$28,569,119	\$0	\$28,569,119	\$28,569,119	\$271,656	\$28,840,775
Public Libraries						
State General Funds	\$32,310,084	\$0	\$32,310,084	\$32,310,084	\$559,436	\$32,869,520
Other Funds	5,222,400	0	5,222,400	5,222,400	0	5,222,400
Total Funds	\$37,532,484	\$0	\$37,532,484	\$37,532,484	\$559,436	\$38,091,920
Public Service/Special Funding Initiatives						
State General Funds	\$25,526,120	\$5,533,728	\$31,059,848	\$25,526,120	\$6,918,694	\$32,444,814
Tobacco Settlement Funds				0	247,158	247,158
Total Funds	\$25,526,120	\$5,533,728	\$31,059,848	\$25,526,120	\$7,165,852	\$32,691,972
Regents Central Office						
State General Funds	\$11,549,268	\$0	\$11,549,268	\$11,549,268	\$345,686	\$11,894,954
Total Funds	\$11,549,268	\$0	\$11,549,268	\$11,549,268	\$345,686	\$11,894,954
Skidaway Institute of Oceanography						
State General Funds	\$1,240,167	\$0	\$1,240,167	\$1,240,167	\$33,011	\$1,273,178
Other Funds	3,800,620	0	3,800,620	3,800,620	0	3,800,620
Total Funds	\$5,040,787	\$0	\$5,040,787	\$5,040,787	\$33,011	\$5,073,798

Board of Regents of the University System of Georgia

Program Budget Financial Summary

	Amended FY 2015			FY 2016		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Teaching						
State General Funds	\$1,729,907,930	\$0	\$1,729,907,930	\$1,729,907,930	\$65,949,945	\$1,795,857,875
Other Funds	4,333,156,042	0	4,333,156,042	4,333,156,042	0	4,333,156,042
Total Funds	\$6,063,063,972	\$0	\$6,063,063,972	\$6,063,063,972	\$65,949,945	\$6,129,013,917
Veterinary Medicine Experiment Station						
State General Funds	\$2,618,043	\$0	\$2,618,043	\$2,618,043	\$31,753	\$2,649,796
Total Funds	\$2,618,043	\$0	\$2,618,043	\$2,618,043	\$31,753	\$2,649,796
Veterinary Medicine Teaching Hospital						
State General Funds	\$393,117	\$0	\$393,117	\$393,117	\$24,046	\$417,163
Other Funds	14,500,000	0	14,500,000	14,500,000	0	14,500,000
Total Funds	\$14,893,117	\$0	\$14,893,117	\$14,893,117	\$24,046	\$14,917,163
Agencies Attached for Administrative Purposes:						
Payments to Georgia Military College						
State General Funds	\$2,329,780	\$0	\$2,329,780	\$2,329,780	\$1,218,072	\$3,547,852
Total Funds	\$2,329,780	\$0	\$2,329,780	\$2,329,780	\$1,218,072	\$3,547,852
Payments to Georgia Public Telecommunications Commission						
State General Funds	\$14,690,162	\$0	\$14,690,162	\$14,690,162	\$307,348	\$14,997,510
Total Funds	\$14,690,162	\$0	\$14,690,162	\$14,690,162	\$307,348	\$14,997,510

Department of Revenue

Amended FY 2015 Budget Highlights

Program Budget Changes:

Departmental Administration

- | | |
|---|-----------|
| 1. Transfer funds from the Industry Regulation (\$50,000) and Revenue Processing (\$100,000) programs to meet projected expenditures. | \$150,000 |
|---|-----------|

Total Change	\$150,000
---------------------	------------------

Forestland Protection Grants

- | | |
|---|--------------|
| 1. Increase funds for Forestland Protection Act grant reimbursements. | \$15,000,000 |
|---|--------------|

Total Change	\$15,000,000
---------------------	---------------------

Industry Regulation

- | | |
|--|-------------|
| 1. Transfer funds to the Technology Support Services (\$550,000) and Departmental Administration (\$50,000) programs to meet projected expenditures. | (\$600,000) |
|--|-------------|

Total Change	(\$600,000)
---------------------	--------------------

Local Government Services

- | | |
|---|------------|
| 1. Transfer funds to the Office of Special Investigations program to meet projected expenditures. | (\$75,000) |
|---|------------|

Total Change	(\$75,000)
---------------------	-------------------

Local Tax Officials Retirement and FICA

- | | |
|---|---------------|
| 1. Reduce funds for the liability on local tax officials' retirement benefits to meet projected expenditures. | (\$1,630,557) |
|---|---------------|

Total Change	(\$1,630,557)
---------------------	----------------------

Motor Vehicle Registration and Titling

- | | |
|---|-------------|
| 1. Increase funds to meet projected expenditures. | \$1,500,000 |
|---|-------------|

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

Office of Special Investigations

- | | |
|--|----------|
| 1. Transfer funds from the Local Government Services program to meet projected expenditures. | \$75,000 |
|--|----------|

Total Change	\$75,000
---------------------	-----------------

Revenue Processing

- | | |
|--|-------------|
| 1. Transfer funds to the Departmental Administration (\$100,000) and Motor Vehicle Registration and Titling (\$500,000) programs to meet projected expenditures. | (\$600,000) |
|--|-------------|

Total Change	(\$600,000)
---------------------	--------------------

Technology Support Services

- | | |
|--|-----------|
| 1. Transfer funds from the Industry Regulation program to meet projected expenditures. | \$550,000 |
|--|-----------|

Total Change	\$550,000
---------------------	------------------

Total State General Fund Changes	\$14,369,443
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Department of Revenue

FY 2016 Budget Highlights

Program Budget Changes:

Customer Service

Purpose: *The purpose of this appropriation is to provide assistance to customer inquiries about the administration of individual income tax, sales and use tax, withholding tax, corporate tax, motor fuel and motor carrier taxes, and all registration functions.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$97,554
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	51,048
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(11,736)
4. Increase funds to reflect an adjustment in telecommunications expenses.	191,278
Total Change	\$328,144

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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$96,290
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	44,664
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(6,465)
4. Reflect an adjustment in Teamworks billings.	47,275
5. Increase funds to reflect an adjustment in telecommunications expenses.	14,765
Total Change	\$196,529

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

Department of Revenue

Industry Regulation

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

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$55,977
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	32,279
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(6,365)
4. Increase funds to reflect an adjustment in telecommunications expenses.	23,246
Total Change	\$105,137

Local Government Services

Purpose: *The purpose of this appropriation is to assist local tax officials with the administration of state tax laws and administer the unclaimed property unit.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$54,091
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	26,943
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(4,373)
4. Increase funds to reflect an adjustment in telecommunications expenses.	22,803
5. Reduce funds for payments for unclaimed property recovery services based on updated payment methodology.	(1,410,133)
Total Change	(\$1,310,669)

Local Tax Officials Retirement and FICA

Purpose: *The purpose of this appropriation is to provide state retirement benefits and employer share of FICA to local tax officials.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$1,189,218
2. Reduce funds for the liability on local tax officials' retirement benefits to meet projected expenditures.	(1,036,853)
Total Change	\$152,365

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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$84,998
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	42,237
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(11,935)
4. Increase funds to reflect an adjustment in telecommunications expenses.	70,654
5. Increase funds to meet projected expenditures for tag production.	1,000,000
Total Change	\$1,185,954

Department of Revenue

Office of Special Investigations

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

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$45,145
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	18,277
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(4,277)
4. Increase funds to reflect an adjustment in telecommunications expenses.	3,447
Total Change	\$62,592

Revenue Processing

Purpose: *The purpose of this appropriation is to ensure that all tax payments are received, credited, and deposited according to sound business practices and the law, and to ensure that all tax returns are reviewed and recorded to accurately update taxpayer information.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$75,038
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	36,577
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(9,548)
4. Increase funds to reflect an adjustment in telecommunications expenses.	113,803
Total Change	\$215,870

Tax Compliance

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

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$527,906
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	262,436
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(49,509)
4. Increase funds to reflect an adjustment in telecommunications expenses.	328,731
5. Provide funds for personal services and operations for two pilot projects to maximize the use of data analytics capabilities and improve the efficiency of tax compliance.	871,631
6. By January 1, 2016, the Department of Revenue shall provide a report to the Georgia General Assembly on the progress of the new pilot projects.	Yes
Total Change	\$1,941,195

Department of Revenue

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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$35,662
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	16,605
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(2,291)
4. Increase funds to reflect an adjustment in telecommunications expenses.	13,889
Total Change	\$63,865

Technology Support Services

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

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$166,354
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	88,254
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(8,852)
4. Increase funds to reflect an adjustment in telecommunications expenses.	364,953
Total Change	\$610,709

Total State General Fund Changes

\$3,551,691

Department of Revenue

Program Budget Financial Summary

	Amended FY 2015			FY 2016		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$177,299,612	\$14,369,443	\$191,669,055	\$177,299,612	\$3,551,691	\$180,851,303
Tobacco Settlement Funds	433,783	0	433,783	433,783	0	433,783
TOTAL STATE FUNDS	<u>\$177,733,395</u>	<u>\$14,369,443</u>	<u>\$192,102,838</u>	<u>\$177,733,395</u>	<u>\$3,551,691</u>	<u>\$181,285,086</u>
Federal Funds	819,087	0	819,087	819,087	0	819,087
TOTAL FUNDS	<u>\$178,552,482</u>	<u>\$14,369,443</u>	<u>\$192,921,925</u>	<u>\$178,552,482</u>	<u>\$3,551,691</u>	<u>\$182,104,173</u>
Customer Service						
State General Funds	\$13,398,198	\$0	\$13,398,198	\$13,398,198	\$328,144	\$13,726,342
Federal Funds	225,580	0	225,580	225,580	0	225,580
Total Funds	<u>\$13,623,778</u>	<u>\$0</u>	<u>\$13,623,778</u>	<u>\$13,623,778</u>	<u>\$328,144</u>	<u>\$13,951,922</u>
Departmental Administration						
State General Funds	\$7,916,507	\$150,000	\$8,066,507	\$7,916,507	\$196,529	\$8,113,036
Total Funds	<u>\$7,916,507</u>	<u>\$150,000</u>	<u>\$8,066,507</u>	<u>\$7,916,507</u>	<u>\$196,529</u>	<u>\$8,113,036</u>
Forestland Protection Grants						
State General Funds	\$14,072,351	\$15,000,000	\$29,072,351	\$14,072,351	\$0	\$14,072,351
Total Funds	<u>\$14,072,351</u>	<u>\$15,000,000</u>	<u>\$29,072,351</u>	<u>\$14,072,351</u>	<u>\$0</u>	<u>\$14,072,351</u>
Fraud Detection and Prevention						
State General Funds	\$1,250,000	\$0	\$1,250,000	\$1,250,000	\$0	\$1,250,000
Total Funds	<u>\$1,250,000</u>	<u>\$0</u>	<u>\$1,250,000</u>	<u>\$1,250,000</u>	<u>\$0</u>	<u>\$1,250,000</u>
Industry Regulation						
State General Funds	\$5,509,429	(\$600,000)	\$4,909,429	\$5,509,429	\$105,137	\$5,614,566
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	<u>\$6,314,719</u>	<u>(\$600,000)</u>	<u>\$5,714,719</u>	<u>\$6,314,719</u>	<u>\$105,137</u>	<u>\$6,419,856</u>
Local Government Services						
State General Funds	\$6,184,126	(\$75,000)	\$6,109,126	\$6,184,126	(\$1,310,669)	\$4,873,457
Total Funds	<u>\$6,184,126</u>	<u>(\$75,000)</u>	<u>\$6,109,126</u>	<u>\$6,184,126</u>	<u>(\$1,310,669)</u>	<u>\$4,873,457</u>
Local Tax Officials Retirement and FICA						
State General Funds	\$12,859,059	(\$1,630,557)	\$11,228,502	\$12,859,059	\$152,365	\$13,011,424
Total Funds	<u>\$12,859,059</u>	<u>(\$1,630,557)</u>	<u>\$11,228,502</u>	<u>\$12,859,059</u>	<u>\$152,365</u>	<u>\$13,011,424</u>
Motor Vehicle Registration and Titling						
State General Funds	\$18,380,959	\$1,500,000	\$19,880,959	\$18,380,959	\$1,185,954	\$19,566,913
Total Funds	<u>\$18,380,959</u>	<u>\$1,500,000</u>	<u>\$19,880,959</u>	<u>\$18,380,959</u>	<u>\$1,185,954</u>	<u>\$19,566,913</u>

Department of Revenue

Program Budget Financial Summary

	Amended FY 2015			FY 2016		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Office of Special Investigations						
State General Funds	\$3,892,721	\$75,000	\$3,967,721	\$3,892,721	\$62,592	\$3,955,313
Total Funds	\$3,892,721	\$75,000	\$3,967,721	\$3,892,721	\$62,592	\$3,955,313
Revenue Processing						
State General Funds	\$13,398,047	(\$600,000)	\$12,798,047	\$13,398,047	\$215,870	\$13,613,917
Total Funds	\$13,398,047	(\$600,000)	\$12,798,047	\$13,398,047	\$215,870	\$13,613,917
Tax Compliance						
State General Funds	\$52,663,327	\$0	\$52,663,327	\$52,663,327	\$1,941,195	\$54,604,522
Federal Funds	222,000	0	222,000	222,000	0	222,000
Total Funds	\$52,885,327	\$0	\$52,885,327	\$52,885,327	\$1,941,195	\$54,826,522
Tax Policy						
State General Funds	\$3,064,001	\$0	\$3,064,001	\$3,064,001	\$63,865	\$3,127,866
Total Funds	\$3,064,001	\$0	\$3,064,001	\$3,064,001	\$63,865	\$3,127,866
Technology Support Services						
State General Funds	\$24,710,887	\$550,000	\$25,260,887	\$24,710,887	\$610,709	\$25,321,596
Total Funds	\$24,710,887	\$550,000	\$25,260,887	\$24,710,887	\$610,709	\$25,321,596

Secretary of State

Amended FY 2015 Budget Highlights

Program Budget Changes:

Elections

1. Provide funds for four positions and operating expenses for four months.	\$131,061
Total Change	\$131,061

FY 2016 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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$20,327
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	9,270
3. Increase funds for operations to meet projected expenditures.	873,351
Total Change	\$902,948

Elections

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

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$24,811
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	12,158
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(13,057)
4. Reflect an adjustment in Teamworks billings.	(2,517)
5. Provide funds for one attorney (\$65,130) and one military liaison (\$56,988) to prepare for future elections, and transfer two investigator positions (\$137,827) to the Investigations program.	122,118
Total Change	\$143,513

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. Create a new Investigations program and transfer 35 positions, 47 motor vehicles, and operations from the Office Administration program.	\$2,615,612
2. Transfer funds for two investigator positions to prepare for future elections from the Elections program.	137,827

Secretary of State

Investigations

3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(25,460)
4. Reflect an adjustment in Teamworks billings.	(4,575)
5. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	40,415
6. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	20,910
Total Change	\$2,784,729

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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$38,800
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	19,076
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(19,584)
4. Reflect an adjustment in Teamworks billings.	(3,783)
5. Transfer one position and operations for the Georgia Athletic and Entertainment Commission to the Professional Licensing Boards program.	(95,280)
6. Create a new Investigations program and transfer 35 positions, 47 motor vehicles, and operations from the Office Administration program.	(2,615,612)
Total Change	(\$2,676,383)

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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$81,485
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	40,619
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(58,754)
4. Reflect an adjustment in Teamworks billings.	(10,718)
5. Increase funds for operations to meet projected expenditures.	670,468
6. Transfer one position and operations for the Georgia Athletic and Entertainment Commission from the Office Administration program.	95,280
7. Increase funds for five call center positions and five professional licensing positions to expedite processing and assist with complaint/compliance activities.	513,148
Total Change	\$1,331,528

Secretary of State

Securities

Purpose: *The purpose of this appropriation is to provide for the administration and enforcement of the Georgia Securities Act, the Georgia Charitable Solicitations Act, and the Georgia Cemetery Act. Functions under each act include registration, examinations, investigation, and administrative enforcement actions.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$8,792
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	5,501
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(9,139)
4. Reflect an adjustment in Teamworks billings.	(1,689)
5. Increase funds for operations to meet projected expenditures.	60,605
Total Change	\$64,070

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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$3,552
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	2,084
Total Change	\$5,636

Real Estate Commission

Purpose: *The purpose of this appropriation is to administer the license law for real estate brokers and salespersons, and provide administrative support to the Georgia Real Estate Appraisers Board in their administration of the Real Estate Appraisal.*

1. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$34,147
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	16,036
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(7,405)
Total Change	\$42,778

Total State General Fund Changes	\$2,598,819
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Secretary of State

Program Budget Financial Summary

Secretary of State

	Amended FY 2015			FY 2016		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$21,877,971	\$131,061	\$22,009,032	\$21,877,971	\$2,598,819	\$24,476,790
TOTAL STATE FUNDS	\$21,877,971	\$131,061	\$22,009,032	\$21,877,971	\$2,598,819	\$24,476,790
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	\$26,686,820	\$131,061	\$26,817,881	\$26,686,820	\$2,598,819	\$29,285,639
Corporations						
State General Funds	\$40,514	\$0	\$40,514	\$40,514	\$902,948	\$943,462
Other Funds	3,775,096	0	3,775,096	3,775,096	0	3,775,096
Total Funds	\$3,815,610	\$0	\$3,815,610	\$3,815,610	\$902,948	\$4,718,558
Elections						
State General Funds	\$5,226,157	\$131,061	\$5,357,218	\$5,226,157	\$143,513	\$5,369,670
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	\$5,361,157	\$131,061	\$5,492,218	\$5,361,157	\$143,513	\$5,504,670
Investigations						
State General Funds				\$0	\$2,784,729	\$2,784,729
Total Funds				\$0	\$2,784,729	\$2,784,729
Office Administration						
State General Funds	\$5,980,705	\$0	\$5,980,705	\$5,980,705	(\$2,676,383)	\$3,304,322
Other Funds	15,000	0	15,000	15,000	0	15,000
Total Funds	\$5,995,705	\$0	\$5,995,705	\$5,995,705	(\$2,676,383)	\$3,319,322
Professional Licensing Boards						
State General Funds	\$6,818,847	\$0	\$6,818,847	\$6,818,847	\$1,331,528	\$8,150,375
Other Funds	813,753	0	813,753	813,753	0	813,753
Total Funds	\$7,632,600	\$0	\$7,632,600	\$7,632,600	\$1,331,528	\$8,964,128
Securities						
State General Funds	\$604,458	\$0	\$604,458	\$604,458	\$64,070	\$668,528
Other Funds	50,000	0	50,000	50,000	0	50,000
Total Funds	\$654,458	\$0	\$654,458	\$654,458	\$64,070	\$718,528
Agencies Attached for Administrative Purposes:						
Georgia Commission on the Holocaust						
State General Funds	\$258,600	\$0	\$258,600	\$258,600	\$5,636	\$264,236
Other Funds	20,000	0	20,000	20,000	0	20,000
Total Funds	\$278,600	\$0	\$278,600	\$278,600	\$5,636	\$284,236

Secretary of State

Program Budget Financial Summary

	Amended FY 2015			FY 2016		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Real Estate Commission						
State General Funds	\$2,948,690	\$0	\$2,948,690	\$2,948,690	\$42,778	\$2,991,468
Total Funds	\$2,948,690	\$0	\$2,948,690	\$2,948,690	\$42,778	\$2,991,468

Soil and Water Conservation Commission

Amended FY 2015 Budget Highlights

Program Budget Changes:

Conservation of Soil and Water Resources

1. Reduce funds for two vacant positions.

(\$37,678)

Total Change

(\$37,678)

FY 2016 Budget Highlights

Program Budget Changes:

Commission Administration

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

1. Transfer funds and eight positions to the State Soil and Water Conservation Commission attached to the Department of Agriculture to consolidate soil and water conservation activities.

(\$724,705)

Total Change

(\$724,705)

Conservation of Agricultural Water Supplies

Purpose: *The purpose of this appropriation is to conserve ground and surface water in Georgia by increasing the uniformity and efficiency of agricultural water irrigation systems, by installing meters on sites with permits for agricultural use to obtain data on agricultural water usage, and by administering the use of federal funds to construct and renovate agricultural water catchments.*

1. Transfer funds and ten positions to the State Soil and Water Conservation Commission attached to the Department of Agriculture to consolidate soil and water conservation activities. (Total Funds: (\$1,623,127))

(\$240,208)

Total Change

(\$240,208)

Conservation of Soil and Water Resources

Purpose: *The purpose of this appropriation is to conserve Georgia's rural and urban natural resources by providing grants to encourage the reduction of erosion and other non-point source pollution from agricultural lands, by providing technical assistance teaching best management practices on erosion and sedimentation control to landowners and local governments, by certifying erosion and sedimentation control personnel, and by reviewing and approving erosion and sedimentation control plans for soil and water conservation districts.*

1. Transfer funds and 33 positions to the State Soil and Water Conservation Commission attached to the Department of Agriculture to consolidate soil and water conservation activities. (Total Funds: (\$1,897,082))

(\$1,422,937)

Total Change

(\$1,422,937)

U.S.D.A. Flood Control Watershed Structures

Purpose: *The purpose of this appropriation is to inspect, maintain and provide assistance to owners of USDA flood control structures so that they comply with the state Safe Dams Act.*

1. Transfer funds to the U.S.D.A Flood Watershed Structures program in the new attached agency State Soil and Water Conservation Commission at the Department of Agriculture.

(\$98,502)

Total Change

(\$98,502)

Soil and Water Conservation Commission

Water Resources and Land Use Planning

Purpose: *The purpose of this appropriation is to provide funds for planning and research on water management, erosion and sedimentation control.*

1. Transfer funds to the Water Resources and Land Use Planning program in the new attached agency State Soil and Water Conservation Commission at the Department of Agriculture.	(\$133,720)
Total Change	<hr/> (\$133,720)

Total State General Fund Changes	<hr/> (\$2,620,072) <hr/>
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Soil and Water Conservation Commission

Program Budget Financial Summary

	Amended FY 2015			FY 2016		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$2,620,072	(\$37,678)	\$2,582,394	\$2,620,072	(\$2,620,072)	\$0
TOTAL STATE FUNDS	\$2,620,072	(\$37,678)	\$2,582,394	\$2,620,072	(\$2,620,072)	\$0
Federal Funds	359,145	0	359,145	359,145	(359,145)	0
Other Funds	1,497,919	0	1,497,919	1,497,919	(1,497,919)	0
TOTAL FUNDS	\$4,477,136	(\$37,678)	\$4,439,458	\$4,477,136	(\$4,477,136)	\$0
Commission Administration						
State General Funds	\$724,705	\$0	\$724,705	\$724,705	(\$724,705)	\$0
Total Funds	\$724,705	\$0	\$724,705	\$724,705	(\$724,705)	\$0
Conservation of Agricultural Water Supplies						
State General Funds	\$240,208	\$0	\$240,208	\$240,208	(\$240,208)	\$0
Federal Funds	192,737	0	192,737	192,737	(192,737)	0
Other Funds	1,190,182	0	1,190,182	1,190,182	(1,190,182)	0
Total Funds	\$1,623,127	\$0	\$1,623,127	\$1,623,127	(\$1,623,127)	\$0
Conservation of Soil and Water Resources						
State General Funds	\$1,422,937	(\$37,678)	\$1,385,259	\$1,422,937	(\$1,422,937)	\$0
Federal Funds	166,408	0	166,408	166,408	(166,408)	0
Other Funds	307,737	0	307,737	307,737	(307,737)	0
Total Funds	\$1,897,082	(\$37,678)	\$1,859,404	\$1,897,082	(\$1,897,082)	\$0
U.S.D.A. Flood Control Watershed Structures						
State General Funds	\$98,502	\$0	\$98,502	\$98,502	(\$98,502)	\$0
Total Funds	\$98,502	\$0	\$98,502	\$98,502	(\$98,502)	\$0
Water Resources and Land Use Planning						
State General Funds	\$133,720	\$0	\$133,720	\$133,720	(\$133,720)	\$0
Total Funds	\$133,720	\$0	\$133,720	\$133,720	(\$133,720)	\$0

Soil and Water Conservation Commission

Georgia Student Finance Commission

Amended FY 2015 Budget Highlights

Program Budget Changes:

Accel

1. Increase funds to meet the projected need.	\$5,802,134
Total Change	\$5,802,134

Engineer Scholarship

1. Increase funds to meet the projected need.	\$138,750
Total Change	\$138,750

Georgia Military College Scholarship

1. Increase funds to meet the projected need.	\$67,749
Total Change	\$67,749

North Ga. Military Scholarship Grants

1. Increase funds to meet the projected need.	\$240,940
Total Change	\$240,940

North Georgia ROTC Grants

1. Increase funds to meet the projected need.	\$362,500
Total Change	\$362,500

FY 2016 Budget Highlights

Program Budget Changes:

Accel

Purpose: *The purpose of this appropriation is to allow students to pursue postsecondary study at approved public and private postsecondary institutions, while receiving dual high school and college credit for courses successfully completed.*

1. Increase funds to meet the projected need.	\$18,390,394
Total Change	\$18,390,394

Engineer Scholarship

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

1. Increase funds to meet the projected need.	\$243,750
2. Utilize existing funds to recruit and retain minority engineering students at Georgia public and private colleges and universities.	Yes
Total Change	\$243,750

Georgia Student Finance Commission

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. Increase funds to meet the projected need.	\$108,378
Total Change	\$108,378

HERO Scholarship

Purpose: *The purpose of this appropriation is to provide educational grant assistance to members of the Georgia National Guard and U.S. Military Reservists who served in combat zones and the spouses and children of such members.*

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

HOPE Administration

Purpose: *The purpose of this appropriation is to provide scholarships that reward students with financial assistance in degree, diploma, and certificate programs at eligible Georgia public and private colleges and universities, and public technical colleges.*

Lottery Funds

1. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	\$3,298
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	59,679
3. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	44,193
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(40,489)
Total Change	\$66,681

HOPE GED

Purpose: *The purpose of this appropriation is to award a \$500 voucher once to each student receiving a General Educational Development (GED) diploma awarded by the Technical College System of Georgia.*

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 to increase the HOPE Grant award amount by 3% (103% Factor Rate: \$1,597,483).	Yes
2. Utilize existing funds to increase the award amount for Zell Miller Grants for students attending technical colleges (\$465,260).	Yes
3. Utilize existing funds for the Strategic Industries Workforce Development Grant to include Computer Programming, Certified Engineer Assistant, Movie Production and Set Design, and Precision Manufacturing certificate and diploma programs (\$504,980).	Yes
Total Change	\$0

Georgia Student Finance Commission

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. Utilize existing funds to increase the award amount for HOPE Scholarships - Private Schools by 3% (103% Factor Rate: \$1,348,863).	Yes
2. Utilize existing funds to increase the award amount for Zell Miller Scholarships for students attending private postsecondary institutions by 3% (\$27,058).	Yes
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 the award amount for HOPE Scholarships - Public Schools by 3% (103% Factor Rate: \$10,050,559) and increase funds to meet the projected need (\$6,711,568).	16,762,127
2. Utilize existing funds to increase the award amount for Zell Miller Scholarships for students attending public postsecondary institutions (\$1,353,982).	Yes
Total Change	\$16,762,127

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).*

State General Funds

1. Transfer funds from the Low Interest Loans for Technical Colleges program to the Low Interest Loan program.	\$9,000,000
2. Reduce funds to reflect HOPE gap projected need.	(8,000,000)
Total Change	\$1,000,000

Lottery Funds

3. Increase funds to meet the projected need.	6,000,000
4. Transfer funds from the Low Interest Loans for Technical Colleges program to the Low Interest Loan program.	1,000,000
Total Change	\$7,000,000

Low Interest Loans for Technical Colleges

Purpose: *The purpose of this appropriation is to assist students with the affordability of a technical college education.*

State General Funds

1. Transfer funds and consolidate the Low Interest Loans for Technical Colleges program into the Low Interest Loans program.	(\$9,000,000)
Total Change	(\$9,000,000)

Lottery Funds

2. Transfer funds and consolidate the Low Interest Loans for Technical Colleges program into the Low Interest Loans program.	(1,000,000)
Total Change	(\$1,000,000)

Georgia Student Finance Commission

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.	\$308,168
Total Change	\$308,168

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. Increase funds to meet the projected need.	\$362,500
Total Change	\$362,500

Public Safety Memorial Grant

Purpose: *The purpose of this appropriation is to provide educational grant assistance to the children of Georgia law enforcement officers, fire fighters, EMTs, correctional officers, and prison guards who were permanently disabled or killed in the line of duty, to attend a public postsecondary institution in the State of Georgia.*

1. Increase funds to meet the projected need.	\$223,239
Total Change	\$223,239

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

Tuition Equalization Grants

Purpose: *The purpose of this appropriation is to promote the private segment of higher education in Georgia by providing non-repayable grant aid to Georgia residents who attend eligible private postsecondary institutions.*

1. Increase funds and utilize existing funds to increase the award amount from \$700 to \$900 a year (Total Funds: \$2,626,328).	\$105,000
Total Change	\$105,000

Georgia Student Finance Commission

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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$6,860
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	5,364
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(4,836)
4. Increase funds for a Standards Administrator position to reduce caseload for regulatory oversight.	78,000

Total Change \$85,388

Total State General Fund Changes \$11,826,817

Total Lottery Fund Changes \$22828,808

Georgia Student Finance Commission

Program Budget Financial Summary

	Amended FY 2015			FY 2016		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$48,858,430	\$6,612,073	\$55,470,503	\$48,858,430	\$11,826,817	\$60,685,247
Lottery Funds	633,648,020	0	633,648,020	633,648,020	22,828,808	656,476,828
TOTAL STATE FUNDS	\$682,506,450	\$6,612,073	\$689,118,523	\$682,506,450	\$34,655,625	\$717,162,075
Other Funds	713,673	0	713,673	713,673	0	713,673
TOTAL FUNDS	\$683,220,123	\$6,612,073	\$689,832,196	\$683,220,123	\$34,655,625	\$717,875,748
Accel						
State General Funds	\$10,501,645	\$5,802,134	\$16,303,779	\$10,501,645	\$18,390,394	\$28,892,039
Total Funds	\$10,501,645	\$5,802,134	\$16,303,779	\$10,501,645	\$18,390,394	\$28,892,039
Engineer Scholarship						
State General Funds	\$785,250	\$138,750	\$924,000	\$785,250	\$243,750	\$1,029,000
Total Funds	\$785,250	\$138,750	\$924,000	\$785,250	\$243,750	\$1,029,000
Georgia Military College Scholarship						
State General Funds	\$1,094,862	\$67,749	\$1,162,611	\$1,094,862	\$108,378	\$1,203,240
Total Funds	\$1,094,862	\$67,749	\$1,162,611	\$1,094,862	\$108,378	\$1,203,240
HERO Scholarship						
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
HOPE Administration						
Lottery Funds	\$8,143,119	\$0	\$8,143,119	\$8,143,119	\$66,681	\$8,209,800
Other Funds	230,950	0	230,950	230,950	0	230,950
Total Funds	\$8,374,069	\$0	\$8,374,069	\$8,374,069	\$66,681	\$8,440,750
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	\$446,598,286	\$0	\$446,598,286	\$446,598,286	\$16,762,127	\$463,360,413
Total Funds	\$446,598,286	\$0	\$446,598,286	\$446,598,286	\$16,762,127	\$463,360,413

Georgia Student Finance Commission

Program Budget Financial Summary

	Amended FY 2015			FY 2016		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Low Interest Loans						
State General Funds				\$0	\$1,000,000	\$1,000,000
Lottery Funds	\$19,000,000	\$0	\$19,000,000	19,000,000	7,000,000	26,000,000
Total Funds	\$19,000,000	\$0	\$19,000,000	\$19,000,000	\$8,000,000	\$27,000,000
Low Interest Loans for Technical Colleges						
State General Funds	\$9,000,000	\$0	\$9,000,000	\$9,000,000	(\$9,000,000)	\$0
Lottery Funds	1,000,000	0	1,000,000	1,000,000	(1,000,000)	0
Total Funds	\$10,000,000	\$0	\$10,000,000	\$10,000,000	(\$10,000,000)	\$0
North Ga. Military Scholarship Grants						
State General Funds	\$1,517,277	\$240,940	\$1,758,217	\$1,517,277	\$308,168	\$1,825,445
Other Funds	482,723	0	482,723	482,723	0	482,723
Total Funds	\$2,000,000	\$240,940	\$2,240,940	\$2,000,000	\$308,168	\$2,308,168
North Georgia ROTC Grants						
State General Funds	\$875,000	\$362,500	\$1,237,500	\$875,000	\$362,500	\$1,237,500
Total Funds	\$875,000	\$362,500	\$1,237,500	\$875,000	\$362,500	\$1,237,500
Public Safety Memorial Grant						
State General Funds	\$376,761	\$0	\$376,761	\$376,761	\$223,239	\$600,000
Total Funds	\$376,761	\$0	\$376,761	\$376,761	\$223,239	\$600,000
REACH Georgia Scholarship						
State General Funds	\$2,000,000	\$0	\$2,000,000	\$2,000,000	\$0	\$2,000,000
Total Funds	\$2,000,000	\$0	\$2,000,000	\$2,000,000	\$0	\$2,000,000
Tuition Equalization Grants						
State General Funds	\$21,119,952	\$0	\$21,119,952	\$21,119,952	\$105,000	\$21,224,952
Total Funds	\$21,119,952	\$0	\$21,119,952	\$21,119,952	\$105,000	\$21,224,952
Agencies Attached for Administrative Purposes:						
Nonpublic Postsecondary Education Commission						
State General Funds	\$787,683	\$0	\$787,683	\$787,683	\$85,388	\$873,071
Total Funds	\$787,683	\$0	\$787,683	\$787,683	\$85,388	\$873,071

Teachers' Retirement System

FY 2016 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.	(\$95,000)
Total Change	(\$95,000)

System Administration

Purpose: *The purpose of this appropriation is to administer the Teachers Retirement System of Georgia, including paying retiree benefits, investing retirement funds, accounting for the status and contributions of active and inactive members, counseling members, and processing refunds.*

1. Increase other funds for IT contracts (\$417,700), computer software (\$143,500) and telecommunications (\$8,000). (Total Funds: \$569,200)	Yes
2. Increase other funds to reflect an adjustment in the employer rate for the Employees' Retirement System. (Total Funds: \$499,791)	Yes
3. Reduce other funds for experience study. (Total Funds: (\$60,000))	Yes
4. Increase other funds for the Mid-Career Pre-retirement Campaign. (Total Funds: \$10,000)	Yes
5. Reduce funds for information technology equipment (\$330,000) and training (\$10,000). (Total Funds: (\$340,000))	
Total Change	\$0

Total State General Fund Changes	(\$95,000)
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Teachers' Retirement System

Program Budget Financial Summary

	Amended FY 2015			FY 2016		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$412,000	\$0	\$412,000	\$412,000	(\$95,000)	\$317,000
TOTAL STATE FUNDS	\$412,000	\$0	\$412,000	\$412,000	(\$95,000)	\$317,000
Other Funds	34,356,709	0	34,356,709	34,356,709	678,991	35,035,700
TOTAL FUNDS	\$34,768,709	\$0	\$34,768,709	\$34,768,709	\$583,991	\$35,352,700
Local/Floor COLA						
State General Funds	\$412,000	\$0	\$412,000	\$412,000	(\$95,000)	\$317,000
Total Funds	\$412,000	\$0	\$412,000	\$412,000	(\$95,000)	\$317,000
System Administration						
Other Funds	\$34,356,709	\$0	\$34,356,709	\$34,356,709	\$678,991	\$35,035,700
Total Funds	\$34,356,709	\$0	\$34,356,709	\$34,356,709	\$678,991	\$35,035,700

Technical College System of Georgia

FY 2016 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. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	\$54,061
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	4,537
3. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	116,629
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	5,365
Total Change	\$180,592

Departmental Administration

Purpose: *The purpose of this appropriation is to provide statewide administrative services to support the state workforce development efforts undertaken by the department through its associated programs and institutions.*

1. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	\$9,357
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	83,704
3. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	68,532
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	56,515
5. Reflect an adjustment in Teamworks billings.	23,393
Total Change	\$241,501

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. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	\$25,460
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	47,040
3. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	72,437
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	67,766
5. Reflect an adjustment in Teamworks billings.	4,441
Total Change	\$217,144

Technical College System of Georgia

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. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	\$1,208,640
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,683,719
3. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	2,840,847
4. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	48,418
5. Reflect an adjustment in Teamworks billings.	544,339
6. Increase funds for formula growth based on a 2.4% increase in square footage.	1,214,337
7. Utilize existing funds of \$500,000 in savings from the merger of Moultrie Technical College and Southwest Georgia Technical College to fund personal services and operating expenses for the precision manufacturing designation at West Georgia Technical College and recognize additional savings of \$100,000.	(100,000)
Total Change	<hr/> \$7,440,300

Total State General Fund Changes

\$8,079,537

Technical College System of Georgia

Program Budget Financial Summary

Amended FY 2015			FY 2016		
Original Budget	Change	Final Budget	Original Budget	Change	Final Budget

Department Budget Summary						
State General Funds	\$331,854,904	\$0	\$331,854,904	\$331,854,904	\$8,079,537	\$339,934,441
TOTAL STATE FUNDS	\$331,854,904	\$0	\$331,854,904	\$331,854,904	\$8,079,537	\$339,934,441
Federal Funds	80,482,813	0	80,482,813	80,482,813	0	80,482,813
Other Funds	348,141,463	0	348,141,463	348,141,463	0	348,141,463
TOTAL FUNDS	\$760,479,180	\$0	\$760,479,180	\$760,479,180	\$8,079,537	\$768,558,717

Adult Education

State General Funds	\$14,311,851	\$0	\$14,311,851	\$14,311,851	\$180,592	\$14,492,443
Federal Funds	18,428,331	0	18,428,331	18,428,331	0	18,428,331
Other Funds	6,637,876	0	6,637,876	6,637,876	0	6,637,876
Total Funds	\$39,378,058	\$0	\$39,378,058	\$39,378,058	\$180,592	\$39,558,650

Departmental Administration

State General Funds	\$8,478,091	\$0	\$8,478,091	\$8,478,091	\$241,501	\$8,719,592
Other Funds	310,000	0	310,000	310,000	0	310,000
Total Funds	\$8,788,091	\$0	\$8,788,091	\$8,788,091	\$241,501	\$9,029,592

Quick Start and Customized Services

State General Funds	\$12,843,082	\$0	\$12,843,082	\$12,843,082	\$217,144	\$13,060,226
Federal Funds	441,458	0	441,458	441,458	0	441,458
Other Funds	9,789,701	0	9,789,701	9,789,701	0	9,789,701
Total Funds	\$23,074,241	\$0	\$23,074,241	\$23,074,241	\$217,144	\$23,291,385

Technical Education

State General Funds	\$296,221,880	\$0	\$296,221,880	\$296,221,880	\$7,440,300	\$303,662,180
Federal Funds	61,613,024	0	61,613,024	61,613,024	0	61,613,024
Other Funds	331,403,886	0	331,403,886	331,403,886	0	331,403,886
Total Funds	\$689,238,790	\$0	\$689,238,790	\$689,238,790	\$7,440,300	\$696,679,090

Department of Transportation

Amended FY 2015 Budget Highlights

Program Budget Changes:

Intermodal

1. Reduce funds for one-time expenses incurred in FY 2014.	(\$29,111)
Total Change	(\$29,111)

Planning

1. Transfer \$5,594,170 in prior year funds to the Routine Maintenance program.	Yes
Total Change	\$0

Routine Maintenance

Motor Fuel Funds

1. Reduce motor fuel funds and utilize prior year funds. (Total Funds: \$0)	(1,211,939)
Total Change	(\$1,211,939)

Other Changes

2. Utilize prior year funds for additional service agreements. (Total Funds: \$4,382,231)	Yes
Total Change	\$0

Agencies Attached for Administrative Purposes:

Payments to State Road and Tollway Authority

Motor Fuel Funds

1. Utilize existing funds of \$5,594,170 in the Georgia Transportation Infrastructure Bank program for debt service due in FY 2016.	Yes
2. Increase funds for the Georgia Transportation Infrastructure Bank.	5,594,170
Total Change	\$5,594,170

Total State General Fund Changes **(\$29,111)**

Total Motor Fuel Fund Changes **\$4,382,231**

FY 2016 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 funds for the I-285/GA 400 interchange project.	\$5,922,309
2. Increase funds for additional quick response contracts.	3,923,005
Total Change	\$9,845,314

Department of Transportation

Capital Maintenance Projects

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

Motor Fuel Funds

1. Transfer funds to the Routine Maintenance program for additional service agreements.	(\$19,076,746)
Total Change	(\$19,076,746)

Construction Administration

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

Motor Fuel Funds

1. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$558,335
2. Recognize prior-year motor fuel funds. (Total Funds: \$3,500,000)	Yes
Total Change	\$558,335

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, 2015.	\$10,286
2. Recognize prior-year motor fuel funds. (Total Funds: \$233,000)	Yes
Total Change	\$10,286

Departmental Administration

Purpose: *The purpose of this appropriation is to plan, construct, maintain, and improve the state's roads and bridges; provide planning and financial support for other modes of transportation such as mass transit, airports, railroads and waterways.*

Motor Fuel Funds

1. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$279,752
2. Recognize prior-year motor fuel funds. (Total Funds: \$238,000)	Yes
Total Change	\$279,752

Department of Transportation

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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$45,012
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	11,940
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	(14,258)
4. Increase funds for Airport Aid grants.	1,250,000
Total Change	\$1,292,694

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. Transfer funds from Routine Maintenance to Local Maintenance and Improvement Grants (LMIG).	\$2,000,000
Total Change	\$2,000,000

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, 2015.	\$7,152
Total Change	\$7,152

Routine Maintenance

Purpose: *The purpose of this appropriation is to ensure a safe and adequately maintained state transportation system by inspecting roads and bridges, cataloguing road and bridge conditions and maintenance needs, and providing routine maintenance for state road and bridges. The purpose of this appropriation is also to maintain landscaping on road easements and rights-of-way through planting, litter control, vegetation removal, and grants to local governments, to provide for emergency operations on state routes, and to maintain state rest areas and welcome centers.*

State General Funds

1. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$734,872
2. Transfer funds from the Capital Maintenance program for additional service agreements.	19,076,746
3. Increase funds for additional service agreements.	3,947,712
4. Transfer funds from Routine Maintenance to Local Maintenance and Improvement Grants (LMIG).	(2,000,000)
Total Change	\$21,759,330

Traffic Management and Control

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

Motor Fuel Funds

1. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	\$115,370
2. Increase funds to match federal funds for traffic management and control projects.	2,000,000
Total Change	\$2,115,370

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.*

1. Provide funds to the Georgia Transportation Infrastructure Bank program for debt service.	\$7,639,539
2. Utilize existing funds of \$1,959,408 for debt service.	Yes
3. The General Assembly finds that at least 25 percent of the Georgia Transportation Infrastructure Bank funds should be utilized by qualified applicants of Tier 1 and Tier 2 counties. If there are not enough qualified applications from Tier 1 and Tier 2 counties, the remainder of the 25 percent may be awarded to other qualified applicants.	Yes
Total Change	\$7,639,539

Total State General Fund Changes

\$8,932,233

Total Motor Fuel Fund Changes

\$17,484,793

Department of Transportation

Program Budget Financial Summary

	Amended FY 2015			FY 2016		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$15,028,477	(\$29,111)	\$14,999,366	\$15,028,477	\$8,932,233	\$23,960,710
Motor Fuel Funds	849,077,721	4,382,231	853,459,952	849,077,721	17,498,793	866,576,514
TOTAL STATE FUNDS	<u>\$864,106,198</u>	<u>\$4,353,120</u>	<u>\$868,459,318</u>	<u>\$864,106,198</u>	<u>\$26,431,026</u>	<u>\$890,537,224</u>
Federal Funds	1,593,146,310	0	1,593,146,310	1,593,146,310	0	1,593,146,310
Other Funds	89,566,703	5,594,170	95,160,873	89,566,703	3,971,000	93,537,703
TOTAL FUNDS	<u>\$2,546,819,211</u>	<u>\$9,947,290</u>	<u>\$2,556,766,501</u>	<u>\$2,546,819,211</u>	<u>\$30,402,026</u>	<u>\$2,577,221,237</u>
Capital Construction Projects						
Motor Fuel Funds	\$213,393,476	\$0	\$213,393,476	\$213,393,476	\$9,845,314	\$223,238,790
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	<u>\$1,193,946,605</u>	<u>\$0</u>	<u>\$1,193,946,605</u>	<u>\$1,193,946,605</u>	<u>\$9,845,314</u>	<u>\$1,203,791,919</u>
Capital Maintenance Projects						
Motor Fuel Funds	\$60,560,150	\$0	\$60,560,150	\$60,560,150	(\$19,076,746)	\$41,483,404
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	<u>\$244,129,109</u>	<u>\$0</u>	<u>\$244,129,109</u>	<u>\$244,129,109</u>	<u>(\$19,076,746)</u>	<u>\$225,052,363</u>
Construction Administration						
Motor Fuel Funds	\$81,565,819	\$0	\$81,565,819	\$81,565,819	\$558,335	\$82,124,154
Federal Funds	68,642,990	0	68,642,990	68,642,990	0	68,642,990
Other Funds	963,619	0	963,619	963,619	3,500,000	4,463,619
Total Funds	<u>\$151,172,428</u>	<u>\$0</u>	<u>\$151,172,428</u>	<u>\$151,172,428</u>	<u>\$4,058,335</u>	<u>\$155,230,763</u>
Data Collection, Compliance and Reporting						
Motor Fuel Funds	\$2,815,060	\$0	\$2,815,060	\$2,815,060	\$10,286	\$2,825,346
Federal Funds	10,270,257	0	10,270,257	10,270,257	0	10,270,257
Other Funds	62,257	0	62,257	62,257	233,000	295,257
Total Funds	<u>\$13,147,574</u>	<u>\$0</u>	<u>\$13,147,574</u>	<u>\$13,147,574</u>	<u>\$243,286</u>	<u>\$13,390,860</u>
Departmental Administration						
Motor Fuel Funds	\$55,480,776	\$0	\$55,480,776	\$55,480,776	\$279,752	\$55,760,528
Federal Funds	10,839,823	0	10,839,823	10,839,823	0	10,839,823
Other Funds	898,970	0	898,970	898,970	238,000	1,136,970
Total Funds	<u>\$67,219,569</u>	<u>\$0</u>	<u>\$67,219,569</u>	<u>\$67,219,569</u>	<u>\$517,752</u>	<u>\$67,737,321</u>
Intermodal						
State General Funds	\$15,028,477	(\$29,111)	\$14,999,366	\$15,028,477	\$1,292,694	\$16,321,171
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	<u>\$82,672,078</u>	<u>(\$29,111)</u>	<u>\$82,642,967</u>	<u>\$82,672,078</u>	<u>\$1,292,694</u>	<u>\$83,964,772</u>

Department of Transportation

Program Budget Financial Summary

	Amended FY 2015			FY 2016		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Local Maintenance and Improvement Grants						
Motor Fuel Funds	\$122,470,000	\$0	\$122,470,000	\$122,470,000	\$2,000,000	\$124,470,000
Total Funds	\$122,470,000	\$0	\$122,470,000	\$122,470,000	\$2,000,000	\$124,470,000
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
Total Funds	\$96,597,611	\$0	\$96,597,611	\$96,597,611	\$0	\$96,597,611
Planning						
Motor Fuel Funds	\$2,263,226	\$0	\$2,263,226	\$2,263,226	\$7,152	\$2,270,378
Federal Funds	14,683,804	0	14,683,804	14,683,804	0	14,683,804
Total Funds	\$16,947,030	\$0	\$16,947,030	\$16,947,030	\$7,152	\$16,954,182
Routine Maintenance						
Motor Fuel Funds	\$194,580,109	(\$1,211,939)	\$193,368,170	\$194,580,109	\$21,759,330	\$216,339,439
Federal Funds	25,086,452	0	25,086,452	25,086,452	0	25,086,452
Other Funds	5,078,904	5,594,170	10,673,074	5,078,904	0	5,078,904
Total Funds	\$224,745,465	\$4,382,231	\$229,127,696	\$224,745,465	\$21,759,330	\$246,504,795
Traffic Management and Control						
Motor Fuel Funds	\$19,756,231	\$0	\$19,756,231	\$19,756,231	\$2,115,370	\$21,871,601
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	\$91,401,257	\$0	\$91,401,257	\$91,401,257	\$2,115,370	\$93,516,627
Agencies Attached for Administrative Purposes:						
Payments to State Road and Tollway Authority						
State General Funds				\$0	\$7,639,539	\$7,639,539
Motor Fuel Funds	\$91,846,413	\$5,594,170	\$97,440,583	91,846,413	0	91,846,413
Federal Funds	150,524,072	0	150,524,072	150,524,072	0	150,524,072
Total Funds	\$242,370,485	\$5,594,170	\$247,964,655	\$242,370,485	\$7,639,539	\$250,010,024

Department of Veterans Service

Amended FY 2015 Budget Highlights

Program Budget Changes:

Georgia Veterans Memorial Cemetery

1. Provide funds for one-time design expenses for cemetery expansion.	\$184,000
Total Change	\$184,000

Georgia War Veterans Nursing Homes

1. Reduce funds to align budget with the average daily patient census. (Total Funds: (\$2,488,468))	(\$1,085,860)
Total Change	(\$1,085,860)

FY 2016 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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$21,334
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	9,379
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	6,114
4. Reflect an adjustment in Teamworks billings.	5,621
Total Change	\$42,448

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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$11,769
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	5,796
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	824
4. Transfer funds from the Georgia War Veterans Nursing Homes program for three positions.	123,000
5. Remove funds for one-time pre-design expenses for cemetery expansion.	(35,000)
Total Change	\$106,389

Department of Veterans Service

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. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 13.15% to 14.27%.	\$50,426
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	49,231
3. Increase funds for the employer share of health insurance (\$13,320) and retiree health benefits (\$31,620).	44,940
4. Transfer funds to the Georgia Veterans Memorial Cemetery for three positions. (Total Funds: (\$317,478))	(123,000)
Total Change	\$21,597

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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$91,019
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	40,876
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	8,787
Total Change	\$140,682

Total State General Fund Changes	\$311,116
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Department of Veterans Service

Program Budget Financial Summary

	Amended FY 2015			FY 2016		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$20,501,201	(\$901,860)	\$19,599,341	\$20,501,201	\$311,116	\$20,812,317
TOTAL STATE FUNDS	\$20,501,201	(\$901,860)	\$19,599,341	\$20,501,201	\$311,116	\$20,812,317
Federal Funds	16,264,569	(1,144,852)	15,119,717	16,264,569	(158,739)	16,105,830
Other Funds	4,416,369	(257,756)	4,158,613	4,416,369	(35,739)	4,380,630
TOTAL FUNDS	\$41,182,139	(\$2,304,468)	\$38,877,671	\$41,182,139	\$116,638	\$41,298,777
Administration						
State General Funds	\$1,758,956	\$0	\$1,758,956	\$1,758,956	\$42,448	\$1,801,404
Total Funds	\$1,758,956	\$0	\$1,758,956	\$1,758,956	\$42,448	\$1,801,404
Georgia Veterans Memorial Cemetery						
State General Funds	\$554,697	\$184,000	\$738,697	\$554,697	\$106,389	\$661,086
Federal Funds	178,004	0	178,004	178,004	0	178,004
Total Funds	\$732,701	\$184,000	\$916,701	\$732,701	\$106,389	\$839,090
Georgia War Veterans Nursing Homes						
State General Funds	\$11,929,755	(\$1,085,860)	\$10,843,895	\$11,929,755	\$21,597	\$11,951,352
Federal Funds	13,459,125	(1,144,852)	12,314,273	13,459,125	(158,739)	13,300,386
Other Funds	2,416,369	(257,756)	2,158,613	2,416,369	(35,739)	2,380,630
Total Funds	\$27,805,249	(\$2,488,468)	\$25,316,781	\$27,805,249	(\$172,881)	\$27,632,368
Veterans Benefits						
State General Funds	\$6,257,793	\$0	\$6,257,793	\$6,257,793	\$140,682	\$6,398,475
Federal Funds	2,627,440	0	2,627,440	2,627,440	0	2,627,440
Other Funds	2,000,000	0	2,000,000	2,000,000	0	2,000,000
Total Funds	\$10,885,233	\$0	\$10,885,233	\$10,885,233	\$140,682	\$11,025,915

State Board of Workers' Compensation

FY 2016 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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$189,858
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	91,333
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	7,162
4. Transfer funds from the Board Administration program to properly align budget with expenditures.	150,000
5. Reduce funds for sales and services to reflect other funds received. (Total Funds: (\$150,000))	Yes
6. Increase funds to reflect HB 279 (2015), 5% salary enhancement for judges' salaries.	18,275
Total Change	\$456,628

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. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	\$33,809
2. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2015.	17,510
3. Reflect an adjustment to agency premiums for Department of Administrative Services administered self insurance programs.	1,072
4. Reflect an adjustment in Teamworks billings.	5,048
5. Reduce the payment to the Office of the State Treasurer from \$4,728,320 to \$4,152,893.	(575,427)
6. Transfer funds to the Administer the Workers' Compensation Laws program to properly align budget with expenditures.	(150,000)
Total Change	(\$667,988)

Total State General Fund Changes

(\$211,360)

State Board of Workers' Compensation

Program Budget Financial Summary

	Amended FY 2015			FY 2016		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$22,529,716	\$0	\$22,529,716	\$22,529,716	(\$211,360)	\$22,318,356
TOTAL STATE FUNDS	\$22,529,716	\$0	\$22,529,716	\$22,529,716	(\$211,360)	\$22,318,356
Other Funds	523,832	0	523,832	523,832	(150,000)	373,832
TOTAL FUNDS	\$23,053,548	\$0	\$23,053,548	\$23,053,548	(\$361,360)	\$22,692,188
Administer the Workers' Compensation Laws						
State General Funds	\$11,985,822	\$0	\$11,985,822	\$11,985,822	\$456,628	\$12,442,450
Other Funds	458,353	0	458,353	458,353	(150,000)	308,353
Total Funds	\$12,444,175	\$0	\$12,444,175	\$12,444,175	\$306,628	\$12,750,803
Board Administration						
State General Funds	\$10,543,894	\$0	\$10,543,894	\$10,543,894	(\$667,988)	\$9,875,906
Other Funds	65,479	0	65,479	65,479	0	65,479
Total Funds	\$10,609,373	\$0	\$10,609,373	\$10,609,373	(\$667,988)	\$9,941,385

General Obligation Debt Sinking Fund

Amended FY 2015 Budget Highlights

Program Budget Changes:

GO Bonds Issued

State General Funds

1. Reduce funds for debt service to reflect savings associated with refundings and favorable rates received in recent bond sales.	(\$33,815,968)
2. Replace \$12,807,174 in motor fuel funds with state general funds for debt service on road and bridge projects.	12,807,174
Total Change	(\$21,008,794)

Motor Fuel Funds

3. Replace \$12,807,174 in motor fuel funds with state general funds for debt service on road and bridge projects.	(\$12,807,174)
Total Change	(\$12,807,174)

GO Bonds New

1. Transfer authorization for \$1,350,000 in 5-year taxable bonds for equipment for the Athens and Tifton Veterinary Diagnostic Laboratories (HB 744, Bond #113, page 134, line 4017) from the Department of Agriculture to the Board of Regents.	Yes
Total Change	\$0

Total State General Fund Changes	(\$33,815,968)
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FY 2016 Budget Highlights

Program Budget Changes:

GO Bonds Issued

State General Funds

1. Transfer funds from GO Bonds New to GO Bonds Issued to reflect the issuance of new bonds. (Total Funds: \$98,758,085)	\$96,832,485
2. Redirect \$1,000,000 in 20-year unissued bonds from FY 2012 for the State Board of Education for the purpose of financing educational facilities for county and independent school systems through the Capital Outlay Program – Regular (HB 78, Bond 379.301) to be used for the FY 2016 Capital Outlay Program – Regular for local school construction, statewide.	Yes
3. Redirect \$1,260,000 in 20-year unissued bonds from FY 2012 for the State Board of Education for the purpose of financing educational facilities for county and independent school systems through the Capital Outlay Program – Regular Advance (HB 78, Bond 379.303) to be used for the FY 2016 Capital Outlay Program – Regular for local school construction, statewide.	Yes
4. Redirect \$4,320,000 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 – Regular (HB 742, Bond #1) to be used for the FY 2016 Capital Outlay Program – Regular for local school construction, statewide.	Yes
5. Redirect \$1,190,000 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 2016 Capital Outlay Program – Regular for local school construction, statewide.	Yes
6. Redirect \$2,145,000 in 20-year unissued bonds from FY 2014 for the State Board of Education for the purpose of financing educational facilities for county and independent school systems through the Capital Outlay Program – Regular (HB 106, Bond 362.301) to be used for the FY 2016 Capital Outlay Program – Regular for local school construction, statewide.	Yes

General Obligation Debt Sinking Fund

GO Bonds Issued

7. Redirect \$350,000 in 20-year unissued bonds from FY 2014 for the State Board of Education for the purpose of financing educational facilities for county and independent school systems through the Capital Outlay Program – Low Wealth (HB 106, Bond 362.303) to be used for the FY 2016 Capital Outlay Program – Low-Wealth for local school construction, statewide.	Yes	
8. Redirect \$3,635,000 in 20-year unspent bond proceeds from FY 2013 for the State Board of Education for the purpose of financing educational facilities for county and independent school systems through the Capital Outlay Program – Regular (HB 742, Bond #1) to be used for the FY 2016 Capital Outlay Program – Regular for local school construction, statewide.	Yes	
9. Repeal the authorization of \$260,000 in unissued 5-year bonds from FY 2013 (HB 742, Bonds #42) for equipment for the classroom building, Southern Crescent Technical College, McDonough, Henry County.		(60,060)
10. Repeal the authorization of \$500,000 in unissued 20-year bonds from FY 2011 (HB 948, Bond #25) for Infrastructure Expansion, Augusta State University, Augusta, Richmond County.		(43,600)
11. Repeal the authorization of \$500,000 in unissued 20-year bonds from FY 2011 (HB 948, Bond #97) for water and sewer rehabilitation on Department of Transportation owned land at the state Visitor Information Center on I-95.		(43,600)
12. Repeal the authorization of \$1,500,000 in unissued 20-year bonds from FY 2011 (HB 948, Bond #96) in Department of Transportation for the Atlanta-Chattanooga High Speed Ground Project.		(130,800)
Total Change		\$96,554,425

Motor Fuel Funds

13. Transfer motor fuel funds from GO Bonds New to GO Bonds Issued to reflect the issuance of new bonds. (Total Funds: \$98,758,085)		1,925,600
14. Reduce motor fuel funds for debt service to reflect projected need.		(19,902,536)
Total Change		(\$17,976,936)

GO Bonds New

State General Funds

1. Transfer \$96,832,485 in state general funds and \$1,925,600 in motor fuel funds from GO Bonds New to GO Bonds Issued to reflect the issuance of new bonds.		(\$98,758,085)
2. Increase funds for debt service.		117,927,609
Total Change		\$19,169,524

Motor Fuel Funds

3. Transfer \$96,832,485 in state general funds and \$1,925,600 in motor fuel funds from GO Bonds New to GO Bonds Issued to reflect the issuance of new bonds.		(98,758,085)
Total Change		(\$98,758,085)

Total State General Fund Changes

\$115,723,949

Total Motor Fuel Fund Changes

(\$116,735,021)

General Obligation Debt Sinking Fund

Program Budget Financial Summary

	Amended FY 2015			FY 2016		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	\$960,280,975	(\$21,008,794)	\$939,272,181	\$960,280,975	\$117,649,549	\$1,077,930,524
Motor Fuel Funds	156,679,813	(12,807,174)	143,872,639	156,679,813	(19,902,536)	136,777,277
TOTAL STATE FUNDS	<u>\$1,116,960,788</u>	<u>(\$33,815,968)</u>	<u>\$1,083,144,820</u>	<u>\$1,116,960,788</u>	<u>\$97,747,013</u>	<u>\$1,214,707,801</u>
Federal Funds	18,260,833	0	18,260,833	18,260,833	0	18,260,833
TOTAL FUNDS	<u>\$1,135,221,621</u>	<u>(\$33,815,968)</u>	<u>\$1,101,405,653</u>	<u>\$1,135,221,621</u>	<u>\$97,747,013</u>	<u>\$1,232,968,634</u>
GO Bonds Issued						
State General Funds	\$863,448,490	(\$21,008,794)	\$842,439,696	\$863,448,490	\$96,554,425	\$960,002,915
Motor Fuel Funds	154,754,213	(12,807,174)	141,947,039	154,754,213	(17,976,936)	136,777,277
Federal Funds	18,260,833	0	18,260,833	18,260,833	0	18,260,833
Total Funds	<u>\$1,036,463,536</u>	<u>(\$33,815,968)</u>	<u>\$1,002,647,568</u>	<u>\$1,036,463,536</u>	<u>\$78,577,489</u>	<u>\$1,115,041,025</u>
GO Bonds New						
State General Funds	\$96,832,485	\$0	\$96,832,485	\$96,832,485	\$21,095,124	\$117,927,609
Motor Fuel Funds	1,925,600	0	1,925,600	1,925,600	(1,925,600)	0
Total Funds	<u>\$98,758,085</u>	<u>\$0</u>	<u>\$98,758,085</u>	<u>\$98,758,085</u>	<u>\$19,169,524</u>	<u>\$117,927,609</u>

General Obligation Debt Sinking Fund

General Obligation Debt Sinking Fund

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	\$188,790,000	\$16,160,424
2. Capital Outlay Program - Low-Wealth for local school construction, statewide.	20	31,500,000	2,696,400
3. Capital Outlay Program - Additional Project Specific Low Wealth for local school construction.	20	5,945,000	508,892
4. Purchase 259 school buses, statewide.	10	20,000,000	2,656,000
5. Purchase vocational equipment, statewide.	5	3,000,000	694,200
6. Facility improvements and repairs at the State Schools, multiple locations.	20	800,000	68,480
7. Building construction at the FFA/FCCLA Center, Covington, Newton County.	20T	9,500,000	862,600
8. Facility major repairs, improvements, renovations, and equipment at Georgia Network for Educational and Therapeutic Support (GNETS) program facilities, statewide.	20	12,000,000	1,027,200
Total Change		\$271,535,000	\$24,674,196
Board of Regents, University System of Georgia			
1. Facility major improvements and renovations, statewide.	20	\$60,000,000	\$5,136,000
2. Equipment for the new Science Learning Center, University of Georgia, Athens, Clarke County.	5T	3,300,000	763,620
3. Construction of the new Fine Arts Center, Albany State University, Albany, Dougherty County.	20	19,800,000	1,694,880
4. Construction of academic core renovations and additions, Columbus State University, Columbus, Muscogee County.	20	11,870,000	1,016,072
5. Construction of the historic Beeson Hall renovation, Georgia College & State University, Milledgeville, Baldwin County.	20	9,100,000	778,960
6. Construction of the new academic building, Georgia Gwinnett College, Lawrenceville, Gwinnett County.	20	11,500,000	984,400
7. Construction of the new science and technology facility, Savannah State University, Savannah, Chatham County.	20T	16,000,000	1,452,800
8. Design and construction of the Business Learning Community-Phase II, University of Georgia, Athens, Clarke County.	20T	43,135,000	3,916,658
9. Design, construction, and equipment for the Center for Molecular Medicine, University of Georgia, Athens, Clarke County.	20T	17,000,000	1,543,600
10. Design of the new health professions academic center and of the renovation of Ashmore Hall, Armstrong State University, Savannah, Chatham County.	5	1,800,000	416,520
11. Design of the new student services and success center, Atlanta Metropolitan State College, Atlanta, Fulton County.	5	700,000	161,980
12. Design of academic core renovations, Clayton State University, Morrow, Clayton County.	5	1,400,000	323,960
13. Design of facility expansion for instructional labs and student learning, Georgia Perimeter College, Alpharetta, Fulton County.	5	500,000	115,700
14. Design of a new convocation center and of the renovation of Memorial Hall, University of North Georgia, Dahlonega, Lumpkin County.	5	3,500,000	809,900
15. Design of the renovation and expansion of the Biology Building, University of West Georgia, Carrollton, Carroll County.	5	1,900,000	439,660
16. Design, construction, and equipment for the restoration of the Animal and Dairy Science Building, Tifton Campus, University of Georgia, Tifton, Tift County.	20	5,000,000	428,000

General Obligation Debt Sinking Fund

General Obligation Debt Sinking Fund - New Bond Authorizations	Bond Term	Principal Amount	Debt Service
17. Construction of a truck driving pad at the Military and Academic Training Center, Middle Georgia State College, Warner Robins, Houston County.	20	1,500,000	128,400
18. Design, construction, and equipment for the new Interdisciplinary Academic Building, Georgia Southern University, Statesboro, Bulloch County.	20	33,600,000	2,876,160
19. Equipment for Georgia Film Academy, multiple locations.	5T	4,000,000	925,600
20. Holland Plant Chilled Water System modernization and expansion, Georgia Institute of Technology, Atlanta, Fulton County.	20	5,000,000	428,000
21. Design, construction and equipment for the Classroom South Addition Phase II, Georgia State University, Atlanta, Fulton County.	20	4,900,000	419,440
22. Design, construction and equipment for English Building Renovation and Addition, Kennesaw State University, Kennesaw, Cobb County.	20	4,900,000	419,440
23. Renovation of the Pope Center, Dalton State College, Dalton, Whitfield County.	20	4,000,000	342,400
24. Design, construction and equipment for Academic Building Expansion and Renovation, East Georgia State College, Swainsboro, Emanuel County.	20	4,500,000	385,200
25. Design, construction and equipment for the Student Services Center Renovation Phase II, Darton State College, Albany, Dougherty County.	20	1,700,000	145,520
26. Construction of the Nursing/Health Sciences Building, Middle Georgia State College, Warner Robins, Houston County.	20	5,000,000	428,000
27. Replacement/upgrade Electrical Central Energy, Georgia Regents University, Augusta, Richmond County.	20	1,500,000	128,400
28. Renovation of King Hall, Abraham Baldwin Agricultural College, Tifton, Tift County.	20	2,500,000	214,000
29. New and replacement laboratory equipment for the Georgia Veterinary Diagnostic Labs, statewide.	5	1,500,000	347,100
30. Renovation of Pound Hall, Valdosta State University, Valdosta, Lowndes County.	20	3,500,000	299,600
31. Renovation of Bishop Hall, Fort Valley State University, Fort Valley, Peach County.	20	4,000,000	342,400
32. Design and construction of addition and renovation of the Three Rivers Regional Library, Folkston, Charlton County.	20	565,000	48,364
33. Design and construction of a new East Marietta Branch Library, Marietta, Cobb County.	20	2,000,000	171,200
34. Construction of new Villa Rica Public Library, Villa Rica, Carroll County.	20	1,500,000	128,400
35. Maintenance, repair, and renovation needs, statewide.	5	1,885,000	436,189
36. Renovation of the Troup Harris Regional Public Library, LaGrange, Troup County.	20	2,000,000	171,200
37. Construction of the Greater Clarks Hill Regional Library System, Harlem, Columbia County.	20	2,000,000	171,200
38. Renovation and expansion of Sharon Forks Library, Cumming, Forsyth County.	20	2,000,000	171,200
39. Facility repairs and sustainment, Georgia Public Telecommunications Commission, Atlanta, Fulton County.	5T	350,000	80,990
40. Replace transmitter site monitoring and remote control system, Georgia Public Telecommunications Commission, multiple locations.	5T	270,000	62,478
41. Purchase equipment and fund GRA R&D infrastructure, Georgia Research Alliance, multiple locations.	5T	10,810,000	2,501,434
42. GRU / GRHealth related facility improvements, Roosevelt Warm Springs Institute, Warm Springs, Meriwether County.	20T	20,900,000	1,897,720

General Obligation Debt Sinking Fund

General Obligation Debt Sinking Fund

General Obligation Debt Sinking Fund - New Bond Authorizations	Bond Term	Principal Amount	Debt Service
43. Design, construction, and equipment for a new military science activities building, Georgia Military College, Milledgeville, Baldwin County.	20	1,305,000	111,708
Total Change		\$334,190,000	\$33,764,453
Technical College System of Georgia			
1. Equipment for the new Health Services Center, Middle Georgia Technical College, Warner Robins, Houston County.	5T	\$3,080,000	\$712,712
2. Equipment for the renovation of Building 2, Southeastern Technical College, Swainsboro, Emanuel County.	5T	790,000	182,806
3. Equipment for the nursing expansion of Building C, Southwest Georgia Technical College, Thomasville, Thomas County.	5T	155,000	35,867
4. Equipment for the welding and computer information systems facility expansion, Okefenokee Technical College, Waycross, Ware County.	5T	500,000	115,700
5. Facility major improvements and renovations, statewide.	20T	2,855,000	259,234
6. World Class Lab Equipment and Renovations, multiple locations.	5T	12,500,000	2,892,500
7. Purchase Quick Start equipment, statewide.	5T	2,500,000	578,500
8. Design of Camden County Campus, Altamaha Technical College, Camden County.	5	1,100,000	254,540
9. Roof replacement, South Georgia Technical College, Americus, Sumter County.	20	1,655,000	141,668
10. Design of Plant Operations Building, Ogeechee Technical College, Statesboro, Bulloch County.	5	650,000	150,410
11. Construction of College and Career Academies, statewide.	20	10,000,000	856,000
12. Construction on multiple project needs, College and Career Academies, Hart County.	20	500,000	42,800
13. Design for the expansion of the Clarkesville campus to support manufacturing, North Georgia Technical College, Clarkesville, Habersham County.	5	820,000	189,748
14. Construction on multiple project needs, College and Career Academies, Spalding County.	20	500,000	42,800
15. Land purchase and design of Lanier Technical College, Hall County.	20	10,000,000	856,000
16. Design and construction of regional training center, Chatham County.	20T	17,650,000	1,602,620
Total Change		\$65,255,000	\$8,913,905
Healthy Georgia			
Department of Behavioral Health & Developmental Disabilities			
1. Design, construction, and equipment for a new treatment mall facility at the Cook Building, Milledgeville, Baldwin County.	20	\$3,200,000	\$273,920
2. Emergency generator upgrades and improvements, multiple locations.	20	1,910,000	163,496
3. Facility major improvements and renovations, statewide	20	2,350,000	201,160
Total Change		\$7,460,000	\$638,576
Department of Human Services			
1. Construction of the new Human Services Building, Lawrenceville, Gwinnett County.	20	\$28,550,000	\$2,443,880
Total Change		\$28,550,000	\$2,443,880
Georgia Vocational Rehabilitation Agency			
1. Facility major improvements and renovations, Warm Springs, Meriwether County, match federal funds.	20T	\$1,500,000	\$136,200
Total Change		\$1,500,000	\$136,200

General Obligation Debt Sinking Fund

General Obligation Debt Sinking Fund - New Bond Authorizations	Bond Term	Principal Amount	Debt Service
Department of Public Health			
1. Implementation of a new statewide Clinical Billing Information Technology System, Atlanta, Fulton County.	5	\$9,300,000	\$2,152,020
2. Replacement of second chiller at Decatur Lab, Decatur, DeKalb County.	20	400,000	34,240
3. Replacement of walk-in coolers at Decatur Lab, Decatur, DeKalb County.	20	300,000	25,680
Total Change		\$10,000,000	\$2,211,940
Safe Georgia			
Department of Corrections			
1. Emergency repairs, sustainment, and equipment, statewide.	5	\$3,500,000	\$809,900
2. Implement cell phone interdiction measures, multiple locations.	5	1,500,000	347,100
3. Facility hardening, multiple locations.	20	6,800,000	582,080
4. Locking controls and perimeter detection improvements, statewide.	5	5,510,000	1,275,014
5. Major repairs, renovations and improvements, statewide.	20	10,485,000	897,516
6. Purchase 112 replacement vehicles, statewide.	5	2,560,000	592,384
Total Change		\$30,355,000	\$4,503,994
Department of Defense			
1. Facility sustainment and repairs, statewide, match federal funds.	5	\$500,000	\$115,700
2. Site improvements at armories, multiple locations, match federal funds.	20	460,000	39,376
3. Facility renovation and equipment for a Georgia National Guard Youth Challenge Academy, Milledgeville, Baldwin County.	20	6,000,000	513,600
Total Change		\$6,960,000	\$668,676
Department of Driver Services			
1. Replacement of 10 vehicles, statewide.	5	\$195,000	\$45,123
2. Purchase facility, Atlanta, Fulton County.	20T	2,300,000	208,840
Total Change		\$2,495,000	\$253,963
Georgia Bureau of Investigation			
1. Design and construction of the expansion of GBI Headquarter's morgue facility, Decatur, DeKalb County.	20	\$6,680,000	\$571,808
2. Design of the new Savannah Crime Lab, Savannah, Chatham County.	5	1,100,000	254,540
3. Facility major improvements and renovations, multiple locations.	20	360,000	30,816
4. Facility repairs and sustainment, statewide.	5	1,270,000	293,878
5. Replace 25 investigative vehicles, statewide.	5	1,600,000	370,240
6. Purchase 2 vehicles for Child Fatality Review Group, Decatur, DeKalb County.	5	50,000	11,570
Total Change		\$11,060,000	\$1,532,852
Department of Juvenile Justice			
1. Facility repairs and sustainment, statewide.	5	\$2,930,000	\$678,002
2. Facility major improvements and renovations, statewide.	20	2,060,000	176,336
3. Security upgrades and enhancements, statewide.	20	6,145,000	526,012
4. Equipment for the renovation and improvements of former GDC facility to construct RYDC, Dawson, Terrell County.	5	500,000	115,700
5. New laundry facilities at DeKalb County RYDC and Martha Glaze (Clayton County) RYDC, multiple locations.	20	1,500,000	128,400
Total Change		\$13,135,000	\$1,624,450

General Obligation Debt Sinking Fund

General Obligation Debt Sinking Fund - New Bond Authorizations	Bond Term	Principal Amount	Debt Service
State Board of Pardons & Paroles			
6. Replacement of 34 vehicles, statewide.	5	\$765,000	\$177,021
Total Change		\$765,000	\$177,021
Department of Public Safety			
1. Purchase 187 fully equipped law enforcement pursuit vehicles, statewide.	5	\$7,815,000	\$1,808,391
2. Purchase 10 fully equipped law enforcement pursuit vehicles, Motor Carrier Compliance Division, statewide.	5	455,000	105,287
3. Communications equipment for vehicles, statewide.	5	2,320,000	536,848
4. Facility sustainment and repair, statewide.	5	375,000	86,775
5. Purchase portable scales, Motor Carrier Compliance Division, statewide.	5	370,000	85,618
6. Replace and upgrade Capitol Hill facility security equipment, Atlanta, Fulton County.	5	190,000	43,966
7. Facility repairs, renovations, and construction, Georgia Public Safety Training Center, Forsyth, Monroe County.	20	1,940,000	166,064
8. Instructional equipment upgrades, Georgia Public Safety Training Center, Forsyth, Monroe County.	5	190,000	43,966
9. Replacement of vehicle maintenance equipment, Georgia Public Safety Training Center, Forsyth, Monroe County.	5	245,000	56,693
Total Change		\$13,900,000	\$2,933,608
Responsible & Efficient Government			
State Accounting Office			
1. Upgrade TeamWorks Human Capital Management system, Atlanta, Fulton County.	5	\$2,500,000	\$578,500
Total Change		\$2,500,000	\$578,500
Department of Banking and Finance			
1. Purchase 22 replacement vehicles.	5	\$400,000	\$92,560
Total Change		\$400,000	\$92,560
Office of Planning and Budget			
1. Modernize budget systems, Atlanta, Fulton County.	5	\$3,000,000	\$694,200
Total Change		\$3,000,000	\$694,200
State Properties Commission			
Georgia Building Authority			
1. Facility improvements and renovations, statewide.	20	\$4,000,000	\$342,400
2. Completion of the Capitol Hill access control system, Atlanta, Fulton County.	5	1,425,000	329,745
Total Change		\$5,425,000	\$672,145
Department of Revenue			
1. GRATIS system improvements, Atlanta, DeKalb County.	5	\$10,000,000	\$2,314,000
Total Change		\$10,000,000	\$2,314,000
Department of Labor			
1. Condition assessment and repairs of central office complex and parking deck, Atlanta, Fulton County.	20	\$475,000	\$40,660
2. Facility repairs and improvements, multiple locations.	20	775,000	66,340
Total Change		\$1,250,000	\$107,000

General Obligation Debt Sinking Fund

General Obligation Debt Sinking Fund - New Bond Authorizations	Bond Term	Principal Amount	Debt Service
Growing Georgia			
Department of Agriculture			
1. Design and construction of wholesale cooler warehouse, Forest Park, Clayton County.	20T	\$9,000,000	\$817,200
2. Purchase of 17 vehicles and 2 mobile test labs, statewide.	5	500,000	115,700
Total Change		\$9,500,000	\$932,900
Georgia Environmental Finance Authority			
1. Federal State Revolving Fund Match, Clean and Drinking Water Programs, statewide, match federal funds.	20	\$10,000,000	\$856,000
Total Change		\$10,000,000	\$856,000
Department of Economic Development			
Georgia World Congress Center Authority			
1. Design and construction of Centennial Plaza, Atlanta, Fulton County.	20T	\$2,000,000	\$181,600
2. Construction of structured parking facilities, Atlanta, Fulton County.	20T	23,000,000	2,088,400
Total Change		\$25,000,000	\$2,270,000
Georgia Forestry Commission			
1. Replacement of firefighting equipment, statewide.	10	\$4,000,000	\$531,200
2. Facility major improvements and renovations, statewide.	20	160,000	13,696
3. Construction of a new North Bryan Forestry Unit, Pembroke, Bryan County.	20	300,000	25,680
Total Change		\$4,460,000	\$570,576
Department of Natural Resources			
1. Replacement 31 vehicles with equipment for law enforcement use, statewide.	5	\$950,000	\$219,830
2. Facility major improvements and renovations, statewide.	20T	19,930,000	1,809,644
3. Miscellaneous new construction, statewide, match federal funds.	20T	5,720,000	519,376
4. Land acquisition for Wildlife Management Areas and Parks, multiple locations, match federal and private funds.	20T	4,500,000	408,600
5. Purchase 1 new helicopter.	5	5,000,000	1,157,000
Total Change		\$36,100,000	\$4,114,450
Jekyll Island State Park Authority			
1. Construction and equipment for the Youth and Learning Center, Jekyll Island, Glynn County.	20T	\$5,000,000	\$454,000
Total Change		\$5,000,000	\$454,000
Georgia Soil and Water Conservation Commission			
1. Rehabilitation of flood control structure, Hamilton, Harris County.	20	\$3,000,000	\$256,800
Total Change		\$3,000,000	\$256,800
Mobile Georgia			
Department of Transportation			
1. Dike improvements along the Savannah River, Savannah, Chatham County, and on Georgia owned land in Jasper County, SC, match federal funds.	20	\$4,665,000	\$399,324
2. Rehabilitate Georgia Southwestern state-owned rail, Calhoun County, Decatur County, Early County, Miller County, Randolph County.	20T	2,300,000	208,840

General Obligation Debt Sinking Fund

General Obligation Debt Sinking Fund - New Bond Authorizations	Bond Term	Principal Amount	Debt Service
3. Repair, replacement, and renovation of bridges, statewide.	20	100,000,000	8,560,000
4. Rehabilitation and rail siding of rail lines from Nunez, Emanuel County to Vidalia, Toombs County (\$2,000,000), and rail siding and maintenance from Chattooga County to Walker County (\$1,000,000), and rehabilitation of rail lines and rehabilitation of bridges over Ocmulgee and Oconee Rivers (\$1,500,000).	20T	4,500,000	408,600
Total Change		\$111,465,000	\$9,576,764
State Road and Tollway Authority			
1. Transit needs, statewide.	10T	\$75,000,000	\$9,960,000
Total Change		\$75,000,000	\$9,960,000
Total State General Funds - New Projects		\$1,099,260,000	\$117,927,609
New Bond Projects:			
State General Funds - New		\$1,099,260,000	\$117,927,609
TOTAL		\$1,099,260,000	\$117,927,609

Bond Terms designated "T" are authorized to be sold as taxable bonds.



Governor's Office *of*
PLANNING AND BUDGET

THE STATE OF GEORGIA