BUDGET IN BRIEF

Amended Fiscal Year 2014

And Fiscal Year 2015

Governor Nathan Deal

The photograph on the cover "Banks Lake National Wildlife Refuge" was taken by Georgia artist, Myrtie Cope. The photograph was selected to hang in the Office of the Governor as part of the rotating exhibit "The Art of Georgia," managed by Georgia Council for the Arts. For more information about the exhibit, the artists and their work visit www.gaarts.org.

BUDGET IN BRIEF

AMENDED FISCAL YEAR 2014
AND
FISCAL YEAR 2015

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) 2014 budget and the Fiscal Year (FY) 2015 budget.

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

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

Sincerely,

Teresa A. MacCartney

Teresa A. MacCartney
Governor's Office of Planning and Budget

TAM/ha
Attachment

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Intent Language Considered Non-Binding

Section 15, pertaining to the Department of Behavioral Health and Developmental Disabilities, page 20, Line 586:

The General Assembly seeks to direct the Department of Behavioral Health and Developmental Disabilities to enter into a Memorandum of Understanding with the Georgia Vocational Rehabilitation Agency in order to receive additional federal funding for supported employment services. The General Assembly further directs that the Georgia Vocational Rehabilitation Agency direct $1,000,000 of the additional federal funding to the Department of Behavioral Health and Developmental Disabilities. Page 23, Line 675 of HB 744 also directs the Department to provide an actionable plan to the General Assembly to create third party cooperative arrangements between the Department, University System of Georgia, Technical College System of Georgia, and Georgia Student Finance Commission to maximize financial assistance for vocational rehabilitation clients. It is premature to redirect resources between agencies prior to the creation of an actionable plan detailing how best to maximize available financial assistance for vocational rehabilitation services. Therefore, the Department is authorized to determine the most efficient use of available resources to maximize services for vocational rehabilitation clients in accordance with federal regulations and the general law powers of the Department.

Section 17, pertaining to the Department of Community Health, page 30, line 885:

The General Assembly seeks to instruct the Department to provide emergency transportation for medically indigent citizens 21 years of age and older by rotary wing air ambulance at the same reimbursement rates as citizens under the age of 21 through the Departmental Administration and Program Support program. The purpose of the Departmental Administration and Program Support program is to provide administrative support to all departmental programs. Review and reimbursement of health care claims to providers for medical services falls outside the scope of the purpose of the Departmental Administration program. Additionally, no funds were appropriated to the program to support implementation of the policy. The Departmental Administration and Program Support program does not have sufficient internal resources to redirect funds to implement this policy. Therefore, the Department is authorized to operate the program in accordance with the purpose of the program and the general law powers of the Department.

Section 27, pertaining to the Department of Human Services, page 69, line 2158:

The General Assembly seeks to direct the Georgia Vocational Rehabilitation Agency to enter into a Memorandum of Understanding with the Department of Behavioral Health and Developmental Disabilities in order to receive additional federal funding for supported employment services. The General Assembly further directs that the Georgia Vocational Rehabilitation Agency direct $1,000,000 of the additional federal funding to the Department of Behavioral Health and Developmental Disabilities. Page 68, Line 2121 of HB 744 also instructs the Agency to provide an actionable plan to the General Assembly to create third party cooperative arrangements with the Department of Behavioral Health and Developmental Disabilities, University System of Georgia, Technical College System of Georgia, and Georgia Student Finance Commission to maximize financial assistance for vocational rehabilitation clients. It is premature to redirect resources between agencies prior to the creation of an actionable plan detailing how best to maximize available financial assistance for vocational rehabilitation services. Therefore, the Agency is authorized to determine the most efficient use of available resources to maximize services for vocational rehabilitation clients in accordance with federal regulations and the general law powers of the Agency.

EDUCATED GEORGIA

K-12 Public Schools

$130,592,319 for a mid-term adjustment for QBE growth, including $8,601,467 for the State Charter Schools Supplement and $1,293,586 for the Charter Systems Grant.

$700,000 for curriculum and course development for the Georgia Virtual School.

University System

$1,400,000 for equipment upgrades to PeachNet to provide high speed internet access to every school system across the state.

$957,910 for new square footage acquired in FY 2014.

Student Finance

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

HEALTHY GEORGIA

Community Health

$24,911,200 for Medicaid and PeachCare for Kids, including a reduction of $20.1 million to align budget with current baseline growth projections, an additional $26.9 million for new expenses associated with the implementation of the Affordable Care Act (ACA), $14.4 million to ensure private hospitals benefit from Federal Disproportionate Share Hospital (DSH) program, and $3.6 million for the transition of foster children to managed care.

$58,000,000 in plan reserves to enhance plan options for State Health Benefit Plan (SHBP) members by replacing coinsurance with copayments for medical and pharmacy benefits.

$1,539,741 to fully fund the licensing activity of the Georgia Board of Dentistry, the Georgia Composite Medical Board, and the Georgia State Board of Pharmacy.

Human Services

$5,476,723 for child welfare, child support, and eligibility benefit services including $4.2 million to maintain current case workers previously supported with Federal funds, $455,936 for 16 new child welfare intake positions, $638,981 for telecommunications expenses, and $150,000 to evaluate child protective services intake and investigations.

$5,534,290 for the Georgia Vocational Rehabilitation Agency including $5.4 million to sustain medical operations at the Roosevelt Warm Springs Institute.

SAFE GEORGIA

Defense

$591,250 to meet new federal match requirements for the Youth Challenge Academy program.

Juvenile Justice

$4,591,087 for a 20-bed expansion of the Clayton Regional Youth Detention Center (RYDC), operating expenses for the Rockdale RYDC, and to fully staff RYDCs in the Metro Atlanta area.

Public Safety

$1,400,969 for operating expenses for Post 52 in Hart County to accommodate population growth in northeast Georgia.

$782,473 to replace other funds for the Georgia Interoperability Network system to provide interoperable communication for law enforcement and first responders statewide.

RESPONSIBLE & EFFICIENT GOVERNMENT

Revenue

$26,179,900 for Forestland Protection Grant reimbursements, including $14,848,628 for school systems.

Driver Services

$704,900 for 53 part-time positions in high-volume Customer Service Centers to reduce customer wait times.

Public Defender Standards Council

$1,589,736 for contracts for conflict cases to meet the projected need.

GROWING GEORGIA

Department of Community Affairs

$10,000,000 for Regional Economic Business Assistance (REBA) grants and $15,000,000 for OneGeorgia Authority grants and loans to assist local communities with strategic economic development projects.

$25,000,000 for the OneGeorgia Authority to provide grants to local school systems for digital education and wireless technology enhancements.

MOBILE GEORGIA

Department of Transportation

$26,876,156 in additional motor fuel funds for road and bridge projects, including $10,133,736 for the Georgia Transportation Infrastructure Bank for financial assistance for transportation projects.

REVENUES

The FY 2015 Budget includes General Fund growth of 4.3 percent ($807.1 million) over the Amended FY 2014 budget.

EDUCATED GEORGIA

K-12 Public Schools

$166,248,262 for enrollment growth and training and experience to recognize a 1.25% increase in enrollment, bringing the total number of fulltime equivalent (FTE) students funded in FY 2015 to over 1.7 million students and over 118,000 teachers and administrators.

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

$4,951,363 for the QBE Equalization program to assist low wealth school systems.

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

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

$8,000,000 to develop rigorous statewide assessments and end of course tests aligned with state standards.

$350,000 for curriculum and course development for the Georgia Virtual School.

$3,193,150 for Sparsity Grants for qualified schools.

$239,190,000 for construction and renovation projects and $20 million for buses in bonds for local school systems.

$10,000,000 in bonds for College and Career academies statewide.

Governor's Office of Student Achievement

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

University System

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

$2,000,000 in additional funds to increase the number of health professionals practicing in the state by developing new graduate medical education programs to train residents.

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

$204,250,000 in bonds for new capital projects as well as major repairs and renovations at all USG institutions.

$6,780,000 in bonds for new capital projects at public library facilities.

Student Finance

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

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

$2,000,000 in state funds for the REACH Georgia Scholarship to provide needs-based scholarships to selected students in the public-private REACH Georgia mentorship and scholarship program, which encourages and supports academically promising middle and high school students in their educational pursuits.

$9,000,000 in additional state general funds and $1,000,000 in lottery funds to establish a new Low Interest Loan Program to assist Technical College System of Georgia students with the affordability of a technical college education.

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

$1,951,645 for growth in the Accel dual enrollment program.

Technical College System of Georgia

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

$2,150,000 in additional state funds for instruction.

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

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

$39,015,000 in bonds for new capital projects, as well as repairs, renovations, and equipment at all TCSG institutions.

Teachers Retirement System

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

HEALTHY GEORGIA

Community Health

$87,176,186 for Medicaid and PeachCare for Kids including $40.4 million for baseline expense growth, $13.6 million to increase nursing home reimbursement rates, $101.3 million for new expenses associated with the implementation of the Patient Protection and Affordable Care Act (PPACA), $5.1 million for the transition of foster children to managed care, $3.6 million for the extension of the Planning for Health Babies program, and a $69.1 million reduction to state funds to offset an increase in the federal financial participation rate.

$1,673,773 to fully fund the licensing activity of the Georgia Board of Dentistry, the Georgia Composite Medical Board, and the Georgia State Board of Pharmacy.

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

$7,679,105 for the Georgia Board for Physician Workforce to increase the number of primary care physicians practicing in Georgia.

$58,000,000 in plan reserves to enhance plan options for State Health Benefit Plan (SHBP) members in Plan Year 2014 by replacing coinsurance with copayments for medical and pharmacy benefits.

$3,264,641 in plan reserves to provide coverage in the State Health Benefit Plan (SHBP) for treatment of autism spectrum disorders and hearing aids for children effective Plan Year 2015.

Human Services

$24,982,808 for aging, child welfare, child support, and eligibility benefit services including $12.3 million to maintain current case workers previously supported with federal funds, $9.2 million for 202 new positions overseeing the well-being of children and elder adults, and $2 million for telecommunications expenses.

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

Behavioral Health and Developmental Disabilities

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

SAFE GEORGIA

Corrections

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

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

$33,295,000 in new bond funding for facility repairs and improvements and security upgrades statewide, including $9,900,000 dedicated to the hardening of six prisons and for a wastewater treatment plant at Lee Arrendale State Prison (Baldwin County).

Juvenile Justice

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

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

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

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

Criminal Justice Coordinating Council

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

Public Safety

$1,550,653 for operating expenses for Post 3 and 52 in Bartow and Hart Counties to accommodate population growth in north Georgia.

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

$21,190,000 in new bond funding to replace 217 state patrol vehicles, 30 motor carrier compliance vehicles, one helicopter, facility repairs and renovations, and construction for the Active Shooting Simulator Classroom at the Georgia Public Safety Training Center.

RESPONSIBLE & EFFICIENT GOVERNMENT

Banking and Finance

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

Employees' Retirement System

$56,760,462 to fully fund the annual required contribution for the Employees' Retirement System in order to continue fiscal soundness and sustainability.

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

Driver Services

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

$250,000 for personal services and renovations to create a new Bainbridge Customer Service Center.

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

Law

$1,259,314 for retention of attorney positions to mitigate future Special Assistant Attorney General expenses.

GROWING GEORGIA

Agriculture

$1,060,915 to increase the starting salaries for Consumer Protection Inspectors and to fill eight vacant positions to reduce turnover and meet workload needs.

Community Affairs

$38,940,000 for water supply projects through the Department of Community Affairs and the Georgia Environmental Finance Authority.

Forestry Commission

$1,842,764 to begin implementing an employee retention plan for foresters, forest inventory analysis personnel, rangers, and chief rangers.

Georgia Ports Authority

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

Natural Resources

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

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

$855,000 to increase solid waste clean-up activities and inspections.

$28,700,000 in bonds for Tybee Island Beach restoration, construction of new park trails, cabins, and facilities, maintenance and repair, and land acquisition.

MOBILE GEORGIA

Transportation

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

$8,000,000 for Airport Aid for upgrades and expansions at regional airports.

EMPLOYEE PAY PACKAGE

$29,099,492 for performance incentives for high-performing employees, salary adjustments to address employee retention in strategic job classifications, and to recruit new employees.

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

ZERO BASED BUDGETING

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

Estimated State Revenues

Appropriations and Reserves

Fund Sources and Uses	Original FY 2014	Amended FY 2014	FY 2015
State Funds Sources:			
Reserves			
Appropriation from Revenue Shortfall Reserve			
Mid-Year Adjustment Reserve		$182,958,586	
Revenues			
FY 2014 Revenue Estimate	$18,798,348,590	$18,919,715,843	
FY 2015 Revenue Estimate			$19,726,831,492
Lottery for Education	910,819,213	910,819,213	947,948,052
Tobacco Settlement Funds	199,758,761	200,118,562	142,461,830
Brain and Spinal Injury Trust Fund	1,988,502	1,988,502	1,784,064
Payments from Georgia Ports Authority		11,288,188	11,138,188
Payments from Georgia Building Authority	2,842,668	845,934	845,934
Payments from Workers' Compensation	5,303,747	5,303,747	4,728,320
Payments from DOAS (State Purchasing)	1,200,000	1,200,000	1,006,740
Total Revenues	$19,920,261,481	$20,051,279,989	$20,836,744,620
TOTAL: STATE FUNDS SOURCES	**$19,920,261,481**	**$20,234,238,575**	**$20,836,744,620**
State Funds Uses:			
State Appropriations	$19,920,261,481	$20,234,238,575	$20,836,744,620
Veto Surplus			
TOTAL: STATE FUNDS USES	**$19,920,261,481**	**$20,234,238,575**	**$20,836,744,620**

Georgia Revenues

Reported and Estimates

	FY 2011 Reported	FY 2012 Reported	FY 2013 Reported	FY 2014 Estimated	FY 2015 Estimated
1. General Funds					
Taxes: Revenue					
Income Tax - Individual	$7,658,782,326	$8,142,370,500	$8,772,227,404	$9,004,728,000	$9,536,657,000
Income Tax - Corporate	670,409,796	590,676,110	797,255,429	816,831,000	846,667,000
Sales and Use Tax-General	5,080,776,730	5,303,524,233	5,277,211,183	5,053,333,000	5,258,817,000
Motor Fuel	932,702,991	1,019,300,803	1,000,625,732	993,446,900	1,001,444,100
Tobacco Taxes	228,858,070	227,146,091	211,618,073	217,615,700	213,874,800
Alcoholic Beverages Tax	161,803,418	175,050,571	180,785,957	182,413,000	183,054,700
Estate Tax		27,923	(15,351,947)		
Property Tax	76,704,325	68,951,095	53,491,655	34,235,000	17,117,500
Taxes: Other					
Insurance Premium Tax	360,669,593	309,192,735	329,236,920	333,775,422	342,098,275
Motor Vehicle License Tax	298,868,209	308,342,308	457,490,366	325,214,799	333,125,000
Title Fee				733,000,000	744,646,000
Total Taxes	$15,469,575,458	$16,144,582,369	$17,064,590,772	$17,694,592,821	$18,477,501,375
Interest, Fees and Sales - Dept. of Revenue	$224,083,020	$244,372,037	$288,781,506	$308,781,506	$310,325,400
Interest, Fees and Sales - Treasury					
Interest on Motor Fuel Deposits	297,881	4,909,203	5,479,996	4,313,434	4,313,434
Interest on all Other Deposits (Treasury)	(368,303)	2,004,448	(1,835,562)	(1,231,862)	(1,231,862)
Regulatory Fees and Sales					
Banking and Finance	20,158,138	21,362,614	21,500,505	19,375,000	19,800,000
Behavioral Health	5,634,937	4,571,175	3,616,363	2,898,167	2,432,484
Corrections	15,013,036	15,289,299	14,440,421	14,930,000	14,930,000
Human Services	7,942,374	7,850,965	5,569,741	5,500,000	5,500,000
Labor Department	29,077,607	29,896,747	25,518,209	25,550,000	25,550,000
Natural Resources	44,969,509	45,053,302	42,518,506	42,500,000	42,500,000
Public Health		10,845,110	11,196,064	14,168,419	14,803,698
Public Service Commission	1,123,038	1,219,515	1,185,784	1,100,000	1,200,000
Secretary of State	81,479,049	85,174,697	79,616,756	68,646,000	69,313,000
Workers' Compensation	21,078,738	20,314,485	20,967,938	22,300,000	21,700,000
All Other Departments	154,811,930	130,351,608	163,653,012	133,565,264	158,620,328
Sub-Total Regulatory Fees and Sales	$381,288,356	$371,929,517	$389,783,299	$350,532,850	$376,349,510
Driver Services	$57,487,315	$58,417,440	$57,757,270	$58,000,000	$45,000,000
Driver Services Super Speeder Fine	14,161,809	18,391,393	18,593,040	18,600,000	18,600,000
Nursing Home Provider Fees	128,771,295	132,393,274	176,864,128	167,756,401	167,756,401
Care Management Organization Fees	297,276	718,946			
Hospital Provider Payment	215,079,822	225,259,561	232,080,023	254,370,693	264,217,234
Indigent Defense Fees	42,426,463	41,720,648	41,221,700	40,000,000	40,000,000
Peace Officers' and Prosecutors' Training Funds	25,547,136	25,276,638	22,542,417	24,000,000	24,000,000
Total Interest Fees and Sales	$1,089,072,070	$1,125,393,105	$1,231,267,817	$1,225,123,022	$1,249,330,117
2. Total General Funds	$16,558,647,528	$17,269,975,474	$18,295,858,589	$18,919,715,843	$19,726,831,492
3. Lottery Funds	$847,049,832	$903,224,565	$929,142,038	$910,819,213	$947,948,052
4. Tobacco Settlement Funds	138,450,703	141,139,300	212,792,063	200,118,562	142,461,830
5. Brain and Spinal Injury Trust Fund	1,960,848	2,333,708	2,396,580	1,988,502	1,784,064

Georgia Revenues

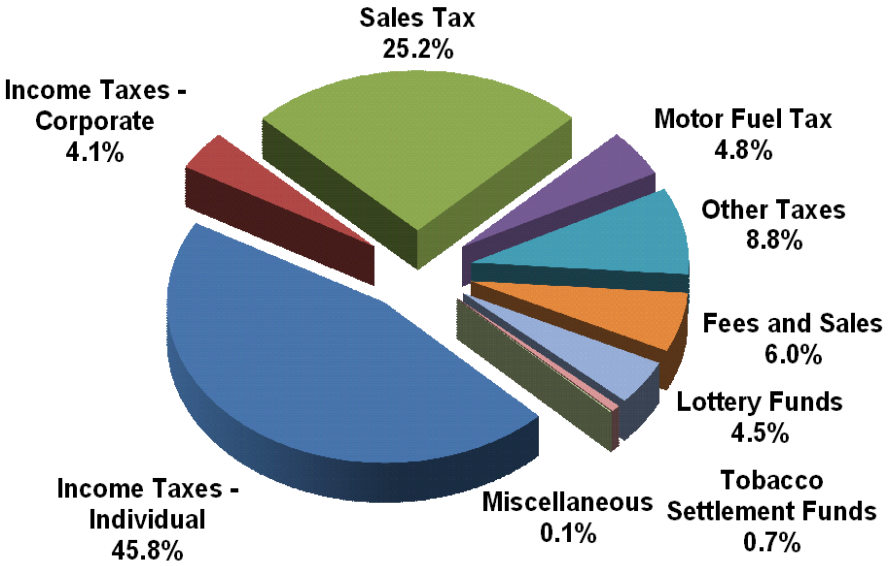
Reported and Estimates

	FY 2011 Reported	FY 2012 Reported	FY 2013 Reported	FY 2014 Estimated	FY 2015 Estimated
6. Other					
Federal Revenues Collected	1,803	4,243	2,948		
Guaranteed Revenue Debt Interest	265,380	119,758	133,736		
Payments from Georgia Ports Authority				11,288,188	11,138,188
Payments from Georgia Building Authority				845,934	845,934
Payments from Workers' Compensation				5,303,747	4,728,320
Payments from DOAS (State Purchasing)				1,200,000	1,006,740
National Mortgage Settlement			99,365,105		
7. Supplemental Fund Sources					
Mid-year Adjustment Reserve				182,958,586	
TOTAL REVENUES AVAILABLE	**$17,546,376,094**	**$18,316,797,048**	**$19,539,691,059**	**$20,234,238,575**	**$20,836,744,620**

Sources of State Revenue

Revenue Sources	Amended FY 2014	FY 2015
Income Taxes - Individual	$9,004,728,000	$9,536,657,000
Income Taxes - Corporate	816,831,000	846,667,000
Sales Tax - General	5,053,333,000	5,258,817,000
Motor Fuel Taxes - Gallons, Sales and Interests	993,446,900	1,001,444,100
Other Taxes	1,826,253,921	1,833,916,275
Fees and Sales	1,225,123,022	1,249,330,117
SUB TOTAL: TAXES, FEES, AND SALES	**$18,919,715,843**	**$19,726,831,492**
Lottery Funds	910,819,213	947,948,052
Tobacco Settlement Funds	200,118,562	142,461,830
Miscellaneous:		
Brain and Spinal Injury Trust Fund	1,988,502	1,784,064
Payments from Georgia Ports Authority	11,288,188	11,138,188
Payments from Georgia Building Authority	845,934	845,934
Payments from Workers' Compensation	5,303,747	4,728,320
Payments from DOAS (State Purchasing)	1,200,000	1,006,740
Midyear Adjustment Reserve	182,958,586	
TOTAL: REVENUES	**$20,234,238,575**	**$20,836,744,620**

FY 2015 Revenue By Percentages



Revenue History

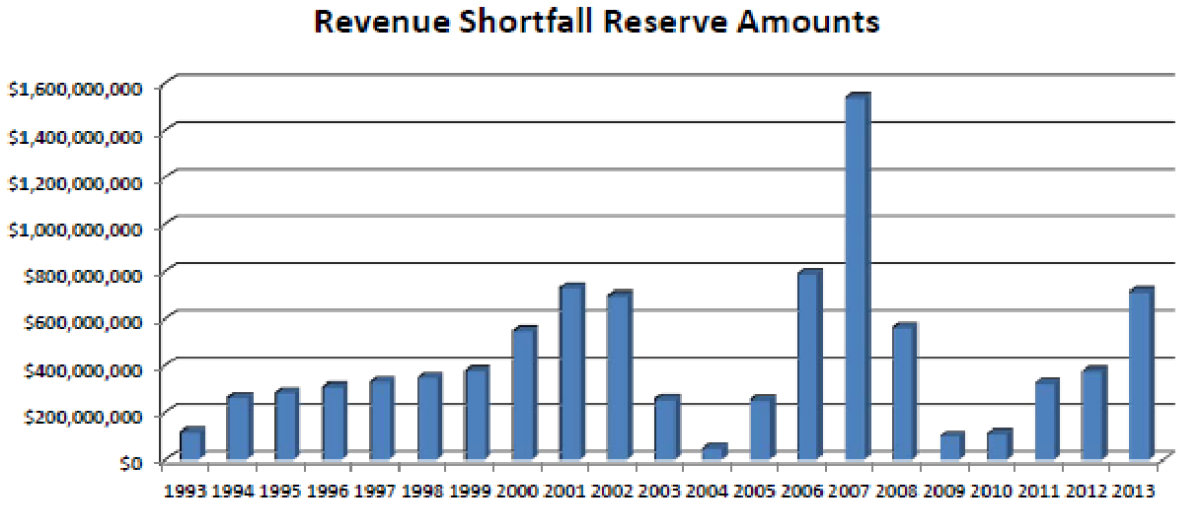
Fiscal Year	Taxes and Fees	Percent Increase	Indigent Care Trust Fund	Lottery Funds	Tobacco Settlement Funds	Brain and Spinal Injury Trust Fund	Job and Growth Tax Relief	Other (Guaranteed Revenue Debt Interest and Payments from State Entities)	Revenue / Mid-Year Adjustment Reserves	Total Revenues	Percent Increase
1980	$2,810.0									$2,810.0	N/A
1981	3,109.6	10.7								3,109.6	10.7
1982	3,378.0	8.6								3,378.0	8.6
1983	3,572.4	5.8								3,572.4	5.8
1984	4,010.6	12.3								4,010.6	12.3
1985	4,607.8	14.9								4,607.8	14.9
1986	5,020.7	9.0								5,020.7	9.0
1987	5,421.3	8.0								5,421.3	8.0
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	14,689.0	6.6	194.2	719.5	165.8					15,768.5	5.4
2002	14,005.5	-4.7	199.8	737.0	184.1					15,126.4	-4.1
2003	13,624.8	-2.7	172.4	757.5	182.9					14,737.6	-2.6
2004	14,584.6	7.0		787.4	155.9	$1.6	$139.2			15,668.7	6.3
2005	15,814.0	8.4		813.5	159.4	1.7				16,788.6	7.1
2006	17,338.7	9.6		847.9	149.3	4.6		$2.5		18,343.0	9.3
2007	18,840.4	8.7		892.0	156.8	3.0		3.7		19,895.9	8.5
2008	18,727.8	-0.6		901.3	164.5	2.0		3.6		19,799.2	-0.5
2009	16,766.7	-10.5		884.7	177.4	2.0		1.7		17,832.5	-9.9
2010	15,215.8	-9.2		886.4	146.7	2.1		0.3		16,251.2	-8.9
2011	16,558.6	8.8		847.0	138.5	2.0		0.3		17,546.4	8.0
2012	17,270.0	4.3		903.2	141.1	2.3		0.1		18,316.8	4.4
2013	18,295.9	5.9		929.1	212.8	2.4		99.5		19,539.7	6.7
2014 Est.	18,919.7	3.4		910.8	200.1	2.0		18.6	$183.0	20,234.2	3.6
2015 Est.	19,726.8	4.3		947.9	142.5	1.8		17.7		20,836.7	3.0

Note:
The revenue numbers from fiscal years 1980 - 2013 are reported numbers. The revenue numbers for Fiscal Years 2014 and 2015 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 2013 includes agency surplus collected after June 30, 2013 and does not include funds used for mid-year K-12 adjustment in FY 2014.

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



State Funds Appropriations

Departments/Agencies	Original FY 2014	Amended FY 2014	FY 2015
Legislative Branch			
Georgia Senate	$10,325,104	$10,325,104	$10,585,835
Georgia House of Representatives	18,416,477	18,416,477	18,705,323
Georgia General Assembly Joint Offices	9,885,673	9,885,673	10,043,865
Audits and Accounts, Department of	30,606,325	30,606,325	33,450,200
Judicial Branch			
Court of Appeals	14,441,605	14,441,605	15,035,519
Judicial Council	12,322,112	12,471,287	13,461,113
Juvenile Courts	6,787,786	6,899,565	7,029,264
Prosecuting Attorneys	63,058,532	63,155,375	67,200,857
Superior Courts	62,255,828	62,381,937	64,909,147
Supreme Court	9,392,560	9,405,904	10,248,025
Executive Branch			
Accounting Office, State	3,626,413	6,201,149	5,093,761
Administrative Services, Department of	4,890,092	4,661,858	4,878,113
Agriculture, Department of	40,140,382	40,140,382	42,515,594
Banking and Finance, Department of	11,203,815	11,203,815	11,669,059
Behavioral Health and Developmental Disabilities, Department of	955,975,909	946,449,323	968,833,425
Community Affairs, Department of	64,110,524	115,647,285	64,428,953
Community Health, Department of	2,920,304,223	2,969,684,201	3,068,589,491
Corrections, Department of	1,131,839,911	1,129,606,225	1,148,527,802
Defense, Department of	9,141,317	9,842,567	9,496,994
Driver Services, Department of	60,662,807	61,367,707	63,039,864
Early Care and Learning, Department of	367,625,482	367,625,482	369,793,520
Economic Development, Department of	36,439,221	36,374,550	35,515,271
Education, Department of	7,409,293,094	7,545,391,349	7,944,481,675
Employees' Retirement System	29,051,720	29,051,720	30,369,769
Forestry Commission, Georgia	30,456,519	30,456,519	32,958,632
Governor, Office of the	50,984,482	56,774,174	52,347,978
Human Services, Department of	491,774,790	502,785,803	523,873,307
Insurance, Office of Commissioner of	19,325,561	19,325,561	19,839,192
Investigation, Georgia Bureau of	88,626,293	88,626,293	99,943,154
Juvenile Justice, Department of	301,248,640	297,755,293	306,918,411
Labor, Department of	14,039,424	14,039,424	12,692,804
Law, Department of	19,227,251	19,227,251	21,242,362
Natural Resources, Department of	92,494,032	92,494,032	101,016,923
Pardon and Paroles, State Board of	52,986,608	52,886,608	54,171,545
Public Defender Standards Council, Georgia	41,218,026	43,147,762	42,672,664
Public Health, Department of	222,915,836	224,162,665	232,260,878
Public Safety, Department of	120,420,700	122,628,852	130,656,876
Public Service Commission	7,735,488	7,735,488	8,056,996
Regents, University System of Georgia Board of	1,883,128,792	1,885,486,702	1,939,087,764
Revenue, Department of	174,509,476	204,567,451	177,733,395
Secretary of State	26,468,820	26,893,403	21,877,971
Soil and Water Conservation Commission	2,612,536	2,612,536	2,620,072
Student Finance Commission, Georgia	634,376,472	640,304,914	682,506,450
Teachers Retirement System	513,000	513,000	412,000
Technical College System of Georgia	313,866,703	313,866,703	331,854,904
Transportation, Department of	835,930,315	863,106,471	864,106,198
Veterans Service, Department of	20,135,998	20,135,998	20,501,201
Workers' Compensation, State Board of	22,701,246	22,701,246	22,529,716
General Obligation Debt Sinking Fund	1,170,767,561	1,170,767,561	1,116,960,788
TOTAL STATE FUNDS APPROPRIATIONS	**$19,920,261,481**	**$20,234,238,575**	**$20,836,744,620**

State Funds Appropriations

Departments/Agencies	Original FY 2014	Amended FY 2014	FY 2015
Lottery Funds	910,819,213	910,819,213	947,948,052
Tobacco Settlement Funds	199,758,761	200,118,562	142,461,830
Brain and Spinal Injury Trust Fund	1,988,502	1,988,502	1,784,064
Hospital Provider Payment	241,674,441	254,370,693	264,217,234
Nursing Home Provider Fees	167,756,401	167,756,401	167,756,401
Motor Fuel Funds	975,897,108	997,760,334	1,005,757,534
TOTAL STATE GENERAL FUNDS APPROPRIATIONS	**$17,422,367,055**	**$17,701,424,870**	**$18,306,819,505**

State Funds Appropriations

By Policy Area and State Fund Sources

State Agencies	Original FY 2014	Amended FY 2014	FY 2015
Educated Georgia			
Early Care and Learning, Department of	$55,451,852	$55,451,852	$55,493,488
Lottery Funds	312,173,630	312,173,630	314,300,032
Education, Department of	7,409,293,094	7,545,391,349	7,944,481,675
Regents, University System of Georgia Board of	1,866,327,413	1,868,685,323	1,922,067,822
Military College, Payments to Georgia	2,288,309	2,288,309	2,329,780
Public Telecommunications Commission, Georgia	14,513,070	14,513,070	14,690,162
Student Finance Commission, Georgia	34,962,901	40,891,343	48,070,747
Lottery Funds	598,645,583	598,645,583	633,648,020
Nonpublic Postsecondary Education Commission	767,988	767,988	787,683
Teachers Retirement System	513,000	513,000	412,000
Technical College System of Georgia	313,866,703	313,866,703	331,854,904
Total	$10,608,803,543	$10,753,188,150	$11,268,136,313
Healthy Georgia			
Behavioral Health and Developmental Disabilities, Department of	$944,931,211	$935,404,625	$957,672,880
Tobacco Funds	10,255,138	10,255,138	10,255,138
Sexual Offender Review Board	645,407	645,407	661,254
Developmental Disabilities, Georgia Council on	144,153	144,153	244,153
Community Health, Department of	2,298,915,150	2,333,223,282	2,471,085,513
Tobacco Settlement Funds	166,193,257	166,642,729	109,968,257
Hospital Provider Payment	241,674,441	254,370,693	264,217,234
Nursing Home Provider Fees	167,756,401	167,756,401	167,756,401
Composite Medical Board, Georgia	1,993,168	2,132,909	2,189,014
Drugs and Narcotics Agency, Georgia		1,786,381	1,911,022
Physician Workforce, Georgia Board for	43,771,806	43,771,806	51,462,050
Human Services, Department of	456,704,673	462,181,396	487,369,114
Tobacco Settlement Funds	6,191,806	6,191,806	6,191,806
Aging, Council on	211,226	211,226	227,322
Family Connection	8,505,148	8,505,148	8,505,148
Vocational Rehabilitation Agency, Georgia	20,161,937	25,696,227	21,579,917
Public Health, Department of	192,088,502	193,335,331	200,398,486
Tobacco Settlement Funds	13,492,860	13,492,860	13,717,860
Brain and Spinal Injury Trust Fund	1,988,502	1,988,502	1,784,064
Trauma Care Network Commission	15,345,972	15,345,972	16,360,468
Veterans Service, Department of	20,135,998	20,135,998	20,501,201
Total	$4,611,106,756	$4,663,217,990	$4,814,058,302
Safe Georgia			
Corrections, Department of	$1,131,839,911	$1,129,606,225	$1,148,527,802
Defense, Department of	9,141,317	9,842,567	9,496,994
Investigation, Georgia Bureau of	71,490,906	71,490,906	77,321,483
Criminal Justice Coordinating Council	17,135,387	17,135,387	22,621,671
Juvenile Justice, Department of	301,248,640	297,755,293	306,918,411
Pardon and Paroles, State Board of	52,986,608	52,886,608	54,171,545
Public Safety, Department of	106,555,005	108,853,737	113,746,390
Firefighter's Standards and Training Council	663,757	663,757	679,657
Highway Safety, Office of	560,135	590,135	3,483,719
Peace Officer Standards and Training Council	1,973,232	1,852,652	1,860,222
Public Safety Training Center	10,668,571	10,668,571	10,886,888
Total	$1,704,263,469	$1,701,345,838	$1,749,714,782

State Funds Appropriations

By Policy Area and State Fund Sources

State Agencies	Original FY 2014	Amended FY 2014	FY 2015
Responsible and Efficient Government			
Georgia Senate	$10,325,104	$10,325,104	$10,585,835
Georgia House of Representatives	18,416,477	18,416,477	18,705,323
Georgia General Assembly Joint Offices	9,885,673	9,885,673	10,043,865
Audits and Accounts, Department of	30,606,325	30,606,325	33,450,200
Court of Appeals	14,441,605	14,441,605	15,035,519
Judicial Council	12,322,112	12,471,287	13,461,113
Juvenile Courts	6,787,786	6,899,565	7,029,264
Prosecuting Attorneys	63,058,532	63,155,375	67,200,857
Superior Courts	62,255,828	62,381,937	64,909,147
Supreme Court	9,392,560	9,405,904	10,248,025
Accounting Office, State	3,626,413	4,876,413	3,743,499
Government Transparency and Campaign Finance Commission		1,324,736	1,350,262
Administrative Services, Department of	1,000,000	826,028	1,000,000
Administrative Hearings, Office of State	2,890,660	2,942,398	2,999,747
Certificate of Need Panel	39,506	39,506	39,506
Georgia Aviation Authority	959,926	853,926	838,860
Banking and Finance, Department of	11,203,815	11,203,815	11,669,059
Driver Services, Department of	60,662,807	61,367,707	63,039,864
Employees' Retirement System	29,051,720	29,051,720	30,369,769
Governor, Office of the	5,939,333	5,939,333	6,072,026
Governor's Emergency Fund	15,801,567	21,301,567	11,062,041
Office of Planning and Budget	7,882,085	7,882,085	8,353,713
Child Advocate, Office of the	822,742	900,645	888,266
Children and Families, Governor's Office for	3,144,229	3,144,229	1,429,645
Consumer Protection, Office of	5,105,826	4,933,664	4,675,275
Emergency Management Agency, Georgia	2,089,213	2,089,213	2,140,510
Equal Opportunity, Commission on	653,584	653,584	670,414
Inspector General, Office of	565,991	565,991	652,762
Professional Standards Commission, Georgia	6,122,763	6,122,763	6,274,340
Student Achievement, Office of	2,857,149	3,241,100	10,128,986
Insurance, Office of the Commissioner of	19,325,561	19,325,561	19,839,192
Labor, Department of	14,039,424	14,039,424	12,692,804
Law, Department of	19,227,251	19,227,251	21,242,362
Public Defender Standards Council, Georgia	41,218,026	43,147,762	42,672,664
Public Service Commission	7,735,488	7,735,488	8,056,996
Revenue, Department of	174,075,693	204,133,668	177,299,612
Tobacco Settlement Funds	433,783	433,783	433,783
Secretary of State, Office of	20,253,639	23,753,639	18,670,681
Drugs and Narcotics Agency, Georgia	1,750,681		
Government Transparency and Campaign Finance Commission	1,324,736		
Holocaust, Georgia Commission on the	250,728	250,728	258,600
Real Estate Commission, Georgia	2,889,036	2,889,036	2,948,690
Workers' Compensation, State Board of	22,701,246	22,701,246	22,529,716
Total	$723,136,623	$764,887,261	$744,712,792
Growing Georgia			
Agriculture, Department of	$39,185,464	$39,185,464	$41,549,317
Agricultural Exposition Authority, Georgia	954,918	954,918	966,277
Community Affairs, Department of	32,655,616	42,646,616	32,827,619
One Georgia Authority	20,000,000	60,000,000	20,000,000
Environmental Finance Authority, Georgia	298,495	298,495	348,495
Regional Transportation Authority, Georgia	11,156,413	12,702,174	11,252,839
Economic Development, Department of	33,247,304	33,272,304	33,620,285
Tobacco Settlement Funds	3,191,917	3,102,246	1,894,986

State Funds Appropriations

By Policy Area and State Fund Sources

State Agencies	Original FY 2014	Amended FY 2014	FY 2015
Forestry Commission, Georgia	30,456,519	30,456,519	32,958,632
Natural Resources, Department of	92,494,032	92,494,032	101,016,923
Soil and Water Conservation Commission, State	2,612,536	2,612,536	2,620,072
Total	$266,253,214	$317,725,304	$279,055,445
Mobile Georgia			
Transportation, Department of	$6,971,533	$7,271,533	$15,028,477
Motor Fuel Funds	828,958,782	855,834,938	849,077,721
Total	$835,930,315	$863,106,471	$864,106,198
Debt Management			
General Obligation Debt Sinking Fund	$1,023,829,235	$1,028,842,165	$960,280,975
Motor Fuel Funds	146,938,326	141,925,396	156,679,813
Total	$1,170,767,561	$1,170,767,561	$1,116,960,788
TOTAL	**$19,920,261,481**	**$20,234,238,575**	**$20,836,744,620**
Lottery Funds	910,819,213	910,819,213	947,948,052
Tobacco Settlement Funds	199,758,761	200,118,562	142,461,830
Brain and Spinal Injury Trust Fund	1,988,502	1,988,502	1,784,064
Hospital Provider Payment	241,674,441	254,370,693	264,217,234
Nursing Home Provider Fees	167,756,401	167,756,401	167,756,401
Motor Fuel Funds	975,897,108	997,760,334	1,005,757,534
TOTAL STATE GENERAL FUNDS APPROPRIATIONS	**$17,422,367,055**	**$17,701,424,870**	**$18,306,819,505**

State Funds Appropriations

By Policy Area

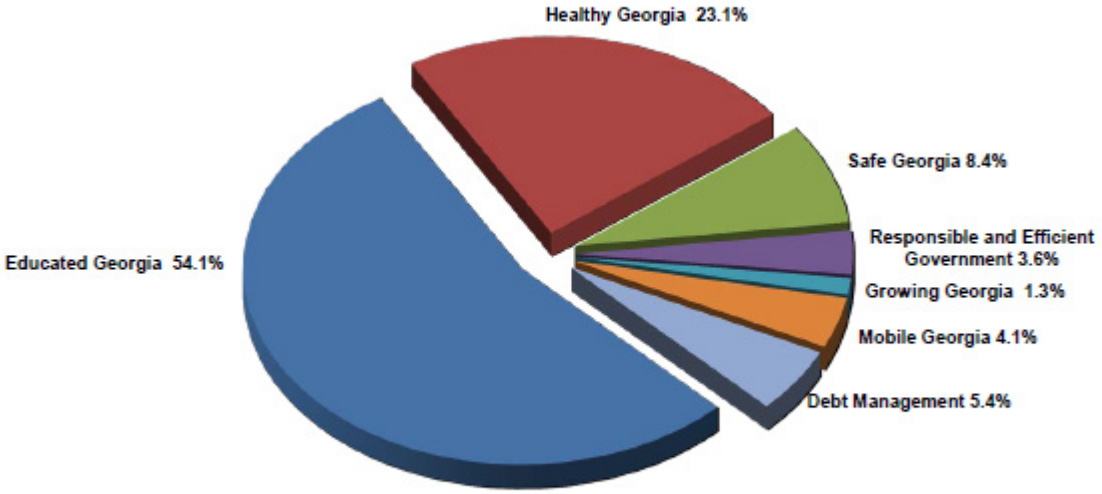
State Agencies	Original FY 2014	Amended FY 2014	FY 2015
Educated Georgia			
Early Care and Learning, Department of	$367,625,482	$367,625,482	$369,793,520
Education, Department of	7,409,293,094	7,545,391,349	7,944,481,675
Regents, University System of Georgia Board of	1,883,128,792	1,885,486,702	1,939,087,764
Student Finance Commission, Georgia	634,376,472	640,304,914	682,506,450
Teachers Retirement System	513,000	513,000	412,000
Technical College System of Georgia	313,866,703	313,866,703	331,854,904
Total	$10,608,803,543	$10,753,188,150	$11,268,136,313
Healthy Georgia			
Behavioral Health and Developmental Disabilities, Department of	$955,975,909	$946,449,323	$968,833,425
Community Health, Department of	2,920,304,223	2,969,684,201	3,068,589,491
Human Services, Department of	491,774,790	502,785,803	523,873,307
Public Health, Department of	222,915,836	224,162,665	232,260,878
Veterans Service, Department of	20,135,998	20,135,998	20,501,201
Total	$4,611,106,756	$4,663,217,990	$4,814,058,302
Safe Georgia			
Corrections, Department of	$1,131,839,911	$1,129,606,225	$1,148,527,802
Defense, Department of	9,141,317	9,842,567	9,496,994
Investigation, Georgia Bureau of	88,626,293	88,626,293	99,943,154
Juvenile Justice, Department of	301,248,640	297,755,293	306,918,411
Pardon and Paroles, State Board of	52,986,608	52,886,608	54,171,545
Public Safety, Department of	120,420,700	122,628,852	130,656,876
Total	$1,704,263,469	$1,701,345,838	$1,749,714,782
Responsible and Efficient Government			
Georgia Senate	$10,325,104	$10,325,104	$10,585,835
Georgia House of Representatives	18,416,477	18,416,477	18,705,323
Georgia General Assembly Joint Offices	9,885,673	9,885,673	10,043,865
Audits and Accounts, Department of	30,606,325	30,606,325	33,450,200
Court of Appeals	14,441,605	14,441,605	15,035,519
Judicial Council	12,322,112	12,471,287	13,461,113
Juvenile Courts	6,787,786	6,899,565	7,029,264
Prosecuting Attorneys	63,058,532	63,155,375	67,200,857
Superior Courts	62,255,828	62,381,937	64,909,147
Supreme Court	9,392,560	9,405,904	10,248,025
Accounting Office, State	3,626,413	6,201,149	5,093,761
Administrative Services, Department of	4,890,092	4,661,858	4,878,113
Banking and Finance, Department of	11,203,815	11,203,815	11,669,059
Driver Services, Department of	60,662,807	61,367,707	63,039,864
Employees' Retirement System	29,051,720	29,051,720	30,369,769
Governor, Office of the	50,984,482	56,774,174	52,347,978
Insurance, Office of the Commissioner of	19,325,561	19,325,561	19,839,192
Labor, Department of	14,039,424	14,039,424	12,692,804
Law, Department of	19,227,251	19,227,251	21,242,362
Public Defender Standards Council, Georgia	41,218,026	43,147,762	42,672,664
Public Service Commission	7,735,488	7,735,488	8,056,996
Revenue, Department of	174,509,476	204,567,451	177,733,395
Secretary of State, Office of	26,468,820	26,893,403	21,877,971
Workers' Compensation, State Board of	22,701,246	22,701,246	22,529,716
Total	$723,136,623	$764,887,261	$744,712,792

State Funds Appropriations

By Policy Area

State Agencies	Original FY 2014	Amended FY 2014	FY 2015
Growing Georgia			
Agriculture, Department of	$40,140,382	$40,140,382	$42,515,594
Community Affairs, Department of	64,110,524	115,647,285	64,428,953
Economic Development, Department of	36,439,221	36,374,550	35,515,271
Forestry Commission, Georgia	30,456,519	30,456,519	32,958,632
Natural Resources, Department of	92,494,032	92,494,032	101,016,923
Soil and Water Conservation Commission, State	2,612,536	2,612,536	2,620,072
Total	$266,253,214	$317,725,304	$279,055,445
Mobile Georgia			
Transportation, Department of	$835,930,315	$863,106,471	$864,106,198
Total	$835,930,315	$863,106,471	$864,106,198
Debt Management			
General Obligation Debt Sinking Fund	$1,170,767,561	$1,170,767,561	$1,116,960,788
Total	$1,170,767,561	$1,170,767,561	$1,116,960,788
TOTAL STATE FUNDS	**$19,920,261,481**	**$20,234,238,575**	**$20,836,744,620**

FY 2015 By Percentages



Total Appropriations by Fund Source

Amended Fiscal Year 2014

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			
General Assembly:								
Georgia Senate	$10,325,104							$10,325,104
Georgia House of Representatives	18,416,477							18,416,477
Georgia General Assembly Joint Offices	9,885,673							9,885,673
Audits and Accounts, Department of	30,606,325						$682,000	31,288,325
Judicial Branch:								
Court of Appeals	14,441,605						150,000	14,591,605
Judicial Council	12,471,287					$2,552,935	1,144,998	16,169,220
Juvenile Courts	6,899,565					447,456		7,347,021
Prosecuting Attorneys	63,155,375					1,802,127		64,957,502
Superior Courts	62,381,937							62,381,937
Supreme Court	9,405,904						1,859,823	11,265,727
Executive Branch:								
Accounting Office, State	6,201,149						16,412,502	22,613,651
Administrative Services, Department of	4,661,858						194,725,060	199,386,918
Agriculture, Department of	40,140,382					6,492,871	636,171	47,269,424
Banking and Finance, Department of	11,203,815							11,203,815
Behavioral Health & Developmental Disabilities	936,194,185		$10,255,138			143,319,528	56,275,078	1,146,043,929
Community Affairs, Department of	115,647,285					172,892,464	13,180,869	301,720,618
Community Health, Department of	2,380,914,378		166,642,729			6,312,760,002	3,630,561,552	12,490,878,661
Hospital Provider Payments	254,370,693							254,370,693
Nursing Home Provider Fees	167,756,401							167,756,401
Corrections, Department of	1,129,606,225					470,555	13,581,649	1,143,658,429
Defense, Department of	9,842,567					74,506,287	7,641,586	91,990,440
Driver Services, Department of	61,367,707						2,844,121	64,211,828
Early Care and Learning, Department of	55,451,852	$312,173,630				322,714,089	140,000	690,479,571
Economic Development, Department of	33,272,304		3,102,246			659,400		37,033,950
Education, Department of	7,545,391,349					1,688,025,021	5,395,610	9,238,811,980
Employees' Retirement System	29,051,720						22,604,502	51,656,222
Forestry Commission, Georgia	30,456,519					5,982,769	7,045,695	43,484,983
Governor, Office of the	56,774,174					111,982,654	1,760,767	170,517,595
Human Services, Department of	496,593,997		6,191,806			1,009,301,139	69,183,092	1,581,270,034
Insurance, Office of the Commissioner of	19,325,561					2,126,966	97,232	21,549,759
Investigation, Georgia Bureau of	88,626,293					26,974,103	23,088,236	138,688,632
Juvenile Justice, Department of	297,755,293					1,524,955	5,339,489	304,619,737
Labor, Department of	14,039,424					122,923,864	1,209,939	138,173,227
Law, Department of	19,227,251					3,597,990	36,589,125	59,414,366
Natural Resources, Department of	92,494,032					50,293,306	97,290,448	240,077,786
Pardon and Paroles, State Board of	52,886,608					806,050		53,692,658
Properties Commission, State							820,201	820,201
Public Defender Standards Council, Georgia	43,147,762						340,000	43,487,762
Public Health, Department of	208,681,303		13,492,860	$1,988,502		427,085,823	2,864,821	654,113,309
Public Safety, Department of	122,628,852					32,373,752	39,685,595	194,688,199
Public Service Commission	7,735,488					1,300,246		9,035,734
Regents, University System of Georgia Board of	1,885,486,702						4,672,727,417	6,558,214,119
Revenue, Department of	204,133,668		433,783			819,087	2,690,986	208,077,524
Secretary of State, Office of	26,893,403					85,000	1,024,512	28,002,915
Soil and Water Conservation Commission	2,612,536					509,861	1,284,623	4,407,020

Total Appropriations by Fund Source

Amended Fiscal Year 2014

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	41,659,331	598,645,583					713,673	641,018,587
Teachers Retirement System	513,000						32,044,844	32,557,844
Technical College System of Georgia	313,866,703					65,115,792	335,970,717	714,953,212
Transportation, Department of	7,271,533				$855,834,938	1,210,491,192	6,490,891	2,080,088,554
Veterans Service, Department of	20,135,998					16,260,569	4,402,269	40,798,836
Workers' Compensation, State Board of	22,701,246						523,832	23,225,078
General Obligation Debt Sinking Fund	1,028,842,165				141,925,396	17,683,461		1,188,451,022
TOTAL APPROPRIATIONS	$18,123,551,964	$910,819,213	$200,118,562	$1,988,502	$997,760,334	$11,833,881,314	$9,311,023,925	$41,379,143,814
Lottery Funds	910,819,213							
Tobacco Settlement Funds	200,118,562							
Brain and Spinal Injury Trust Fund	1,988,502							
Motor Fuel Funds	997,760,334							
TOTAL STATE FUNDS APPROPRIATIONS	$20,234,238,575							

Total Appropriations by Fund Source

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			
General Assembly:								
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	15,035,519						150,000	15,185,519
Judicial Council	13,461,113					$2,552,935	1,144,998	17,159,046
Juvenile Courts	7,029,264					447,456		7,476,720
Prosecuting Attorneys	67,200,857						1,802,127	69,002,984
Superior Courts	64,909,147							64,909,147
Supreme Court	10,248,025						1,859,823	12,107,848
Executive Branch:								
Accounting Office, State	5,093,761						17,142,369	22,236,130
Administrative Services, Department of	4,878,113						194,918,320	199,796,433
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 & Developmental Disabilities	958,578,287		$10,255,138			148,537,528	50,945,009	1,168,315,962
Community Affairs, Department of	64,428,953					172,892,464	13,180,869	250,502,286
Community Health, Department of:	2,526,647,599		109,968,257			6,648,893,592	3,669,823,351	12,955,332,799
Hospital Provider Payment	264,217,234							264,217,234
Nursing Home Provider Fees	167,756,401							167,756,401
Corrections, Department of	1,148,527,802					470,555	13,581,649	1,162,580,006
Defense, Department of	9,496,994					74,506,287	7,641,586	91,644,867
Driver Services, Department of	63,039,864						2,844,121	65,883,985
Early Care and Learning, Department of	55,493,488	$314,300,032				322,714,089	140,000	692,647,609
Economic Development, Department of	33,620,285		1,894,986			74,021,318		109,536,589
Education, Department of	7,944,481,675					1,688,025,021	5,395,610	9,637,902,306
Employees' Retirement System	30,369,769						23,218,695	53,588,464
Forestry Commission, Georgia	32,958,632					5,982,769	7,045,695	45,987,096
Governor, Office of the	52,347,978					30,183,850	1,576,045	84,107,873
Human Services, Department of	517,681,501		6,191,806			1,020,598,039	78,197,645	1,622,668,991
Insurance, Office of the Commissioner of	19,839,192					2,126,966	97,232	22,063,390
Investigation, Georgia Bureau of	99,943,154					30,583,872	23,088,236	153,615,262
Juvenile Justice, Department of	306,918,411					6,264,665	432,243	313,615,319
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	101,016,923					50,293,306	97,290,448	248,600,677
Pardon and Paroles, State Board of	54,171,545					806,050		54,977,595
Properties Commission, State							820,201	820,201
Public Defender Standards Council, Georgia	42,672,664						340,000	43,012,664
Public Health, Department of	216,758,954		13,717,860	$1,784,064		427,085,823	2,864,821	662,211,522
Public Safety, Department of	130,656,876					32,373,752	42,406,001	205,436,629
Public Service Commission	8,056,996					1,300,246		9,357,242
Regents, University System of Georgia Board of	1,939,087,764						4,672,727,417	6,611,815,181
Revenue, Department of	177,299,612		433,783			819,087		178,552,482
Secretary of State, Office of	21,877,971					85,000	1,024,512	22,987,483
Soil and Water Conservation Commission	2,620,072					509,861	1,284,623	4,414,556

Total Appropriations by Fund Source

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	48,858,430	633,648,020					713,673	683,220,123
Teachers Retirement System	412,000						33,006,925	33,418,925
Technical College System of Georgia	331,854,904					65,115,792	335,970,717	732,941,413
Transportation, Department of	15,028,477				$849,077,721	1,210,491,192	6,490,891	2,081,088,281
Veterans Service, Department of	20,501,201					16,260,569	4,402,269	41,164,039
Workers' Compensation, State Board of	22,529,716						523,832	23,053,548
General Obligation Debt Sinking Fund	960,280,975				156,679,813	17,683,461		1,134,644,249
TOTAL APPROPRIATIONS	$18,738,793,140	$947,948,052	$142,461,830	$1,784,064	$1,005,757,534	$12,184,984,411	$9,353,167,188	$42,374,896,219
Lottery Funds	$947,948,052							
Tobacco Settlement Funds	142,461,830							
Brain and Spinal Injury Trust Fund	1,784,064							
Motor Fuel Funds	1,005,757,534							
TOTAL STATE FUNDS APPROPRIATIONS	$20,836,744,620							

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	4.85%	N/A	N/A
1981	3,039.4	3,217.1	5.52%	12.04%	12.84%
1982	3,450.0	3,533.0	2.35%	13.51%	9.82%
1983	3,746.7	3,685.5	-1.66%	8.60%	4.32%
1984	4,018.0	3,960.8	-1.44%	7.24%	7.47%
1985	4,302.0	4,364.8	1.44%	7.07%	10.20%
1986	4,838.0	5,225.9	7.42%	12.46%	19.73%
1987	5,316.0	5,412.8	1.79%	9.88%	3.58%
1988	5,782.0	5,946.1	2.76%	8.77%	9.85%
1989	6,254.0	6,405.1	2.36%	8.16%	7.72%
1990	7,498.0	7,646.0	1.94%	19.89%	19.37%
1991	7,820.9	7,617.7	-2.67%	4.31%	-0.37%
1992	7,955.5	7,552.9	-5.33%	1.72%	-0.85%
1993	8,264.1	8,252.2	-0.14%	3.88%	9.26%
1994	8,976.6	9,192.0	2.34%	8.62%	11.39%
1995	9,785.3	10,236.1	4.40%	9.01%	11.36%
1996	10,691.3	10,980.4	2.63%	9.26%	7.27%
1997	11,341.2	11,793.3	3.83%	6.08%	7.40%
1998	11,771.7	12,533.2	6.08%	3.80%	6.27%
1999	12,525.3	13,233.5	5.35%	6.40%	5.59%
2000	13,291.0	14,152.9	6.09%	6.11%	6.95%
2001	14,468.6	15,741.1	8.08%	8.86%	11.22%
2002	15,454.6	15,825.3	2.34%	6.81%	0.53%
2003	16,106.0	16,142.8	0.23%	4.21%	2.01%
2004	16,174.7	16,079.2	-0.59%	0.43%	-0.39%
2005	16,376.1	16,567.5	1.16%	1.25%	3.04%
2006	17,405.9	17,850.5	2.49%	6.29%	7.74%
2007	18,654.6	19,210.8	2.90%	7.17%	7.62%
2008	20,212.6	20,544.9	1.62%	8.35%	6.94%
2009	21,165.8	18,903.7	-11.97%	4.72%	-7.99%
2010	18,569.7	17,074.7	-8.76%	-12.27%	-9.68%
2011	17,889.4	18,063.6	0.96%	-3.66%	5.79%
2012	18,295.8	18,503.8	1.12%	2.27%	2.44%
2013	19,341.7	19,325.2	-0.09%	5.72%	4.44%
2014	19,920.3	20234.2	1.55%	2.99%	4.70%
2015	20,836.7	N/A	N/A	4.60%	N/A

Lottery Funds Summary

Use of Lottery Funds	Original Budget FY 2014	Amended FY 2014	FY 2015
Early Care and Learning, Department of			
Pre-Kindergarten	$312,173,630	$312,173,630	$314,300,032
Subtotal	$312,173,630	$312,173,630	$314,300,032
Georgia Student Finance Commission: Scholarships			
HOPE Scholarships - Public Schools	$424,345,076	$424,345,076	$446,598,286
HOPE Scholarships - Private Schools	47,617,925	47,617,925	47,916,330
HOPE Grant	96,793,442	96,793,442	109,059,989
HOPE GED	1,930,296	1,930,296	1,930,296
Low-Interest Loans	20,000,000	20,000,000	19,000,000
Low-Interest Loans For Technical Colleges			1,000,000
HOPE Administration	7,958,844	7,958,844	8,143,119
Subtotal	$598,645,583	$598,645,583	$633,648,020
TOTAL: LOTTERY FUNDS	**$910,819,213**	**$910,819,213**	**$947,948,052**

LOTTERY RESERVES

Georgia's lottery laws require maintenance of a single Shortfall Reserve. The Shortfall Reserve must equal at least 50% of the net proceeds for the preceding year. As of June 30, 2013, the Shortfall Reserve balance was $450,664,000.

Tobacco Settlement Funds Summary

Use of Tobacco Funds	Agency	Original Budget FY2014	Amended FY2014	FY 2015
HEALTHCARE				
Direct Healthcare				
Low Income Medicaid	DCH	$166,193,257	$166,642,729	$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:		$182,640,201	$183,089,673	$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	275,000	275,000	500,000
Regional Cancer Coalitions	DPH	1,204,740	1,204,740	1,204,740
Eminent Cancer Scientists and Clinicians	DEcD	2,989,000	2,899,329	1,692,069
Cancer Program Administration	DEcD	202,917	202,917	202,917
Enforcement/Compliance for Underage Smoking	DOR	433,783	433,783	433,783
Subtotal:		$17,118,560	$17,028,889	$16,046,629
TOTAL: TOBACCO SETTLEMENT FUNDS		**$199,758,761**	**$200,118,562**	**$142,461,830**

SUMMARY BY AGENCY			
Department of Behavioral Health and Developmental Disabilities	$10,255,138	$10,255,138	$10,255,138
Department of Community Health	166,193,257	166,642,729	109,968,257
Department of Economic Development	3,191,917	3,102,246	1,894,986
Department of Human Services	6,191,806	6,191,806	6,191,806
Department of Public Health	13,492,860	13,492,860	13,717,860
Department of Revenue	433,783	433,783	433,783
Total	**$199,758,761**	**$200,118,562**	**$142,461,830**

Department of Justice Settlement Agreement

Budget for FY 2015

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

SUMMARY BY PROGRAM			
Department of Behavioral Health and Developmental Disabilities			
Adult Developmental Disabilities	$50,700,593	$10,398,665	$61,099,258
Adult Mental Health	73,913,479	24,083,910	97,997,389
Total	**$124,614,072**	**$34,482,575**	**$159,096,647**

Department of Justice (DOJ) Settlement Agreement Funding

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

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

Olmstead Related Services

Total Funds Financial Summary

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

Olmstead Related Services

Total Funds Financial Summary

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

Olmstead Related Services

Total Funds Financial Summary

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

1) All other Medicaid benefit expenditures do not include inpatient hospital services.

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.

FY 2015 Budget Highlights

Program Budget Changes:

Lieutenant Governor's Office

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$27,532
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	22,301
	Total Change	**$49,833**

Secretary of the Senate's Office

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$8,276
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	18,395
	Total Change	**$26,671**

Senate

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$49,215
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	77,485
	Total Change	**$126,700**

Senate Budget and Evaluation Office

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$35,840
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	21,687
	Total Change	**$57,527**

Total State General Fund Changes	**$260,731**

Program Budget Financial Summary

	Amended FY 2014			FY 2015		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$10,325,104	$0	$10,325,104	$10,325,104	$260,731	$10,585,835
TOTAL STATE FUNDS	$10,325,104	$0	$10,325,104	$10,325,104	$260,731	$10,585,835
TOTAL FUNDS	$10,325,104	$0	$10,325,104	$10,325,104	$260,731	$10,585,835
Lieutenant Governor's Office						
State General Funds	$1,206,170	$0	$1,206,170	$1,206,170	$49,833	$1,256,003
Total Funds	$1,206,170	$0	$1,206,170	$1,206,170	$49,833	$1,256,003
Secretary of the Senate's Office						
State General Funds	$1,120,995	$0	$1,120,995	$1,120,995	$26,671	$1,147,666
Total Funds	$1,120,995	$0	$1,120,995	$1,120,995	$26,671	$1,147,666
Senate						
State General Funds	$6,988,331	$0	$6,988,331	$6,988,331	$126,700	$7,115,031
Total Funds	$6,988,331	$0	$6,988,331	$6,988,331	$126,700	$7,115,031
Senate Budget and Evaluation Office						
State General Funds	$1,009,608	$0	$1,009,608	$1,009,608	$57,527	$1,067,135
Total Funds	$1,009,608	$0	$1,009,608	$1,009,608	$57,527	$1,067,135

FY 2015 Budget Highlights

Program Budget Changes:

House of Representatives

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$122,197
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	166,649
	Total Change	**$288,846**
	Total State General Fund Changes	**$288,846**

Program Budget Financial Summary

	Amended FY 2014			FY 2015		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$18,416,477	$0	$18,416,477	$18,416,477	$288,846	$18,705,323
TOTAL STATE FUNDS	$18,416,477	$0	$18,416,477	$18,416,477	$288,846	$18,705,323
TOTAL FUNDS	$18,416,477	$0	$18,416,477	$18,416,477	$288,846	$18,705,323
House of Representatives						
State General Funds	$18,416,477	$0	$18,416,477	$18,416,477	$288,846	$18,705,323
Total Funds	$18,416,477	$0	$18,416,477	$18,416,477	$288,846	$18,705,323

Amended FY 2014 Budget Highlights

Program Budget Changes:

Ancillary Activities

1.	Transfer funds from the Legislative Fiscal Office program based on projected expenditures.	$300,000
	Total Change	**$300,000**

Legislative Fiscal Office

1.	Transfer funds to the Ancillary Activities program based on projected expenditures.	($300,000)
	Total Change	**($300,000)**

FY 2015 Budget Highlights

Program Budget Changes:

Ancillary Activities

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$15,826
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	30,469
3.	Transfer funds from the Fiscal Office program based on projected expenditures.	1,050,745
	Total Change	**$1,097,040**

Legislative Fiscal Office

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$8,346
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	16,060
3.	Reflect an adjustment in TeamWorks billings.	3,677
4.	Transfer funds to the Ancillary Activities program based on projected expenditures.	(1,050,745)
	Total Change	**($1,022,662)**

Office of Legislative Counsel

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$26,662
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	57,152
	Total Change	**$83,814**

Total State General Fund Changes	**$158,192**

Program Budget Financial Summary

	Amended FY 2014			FY 2015		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$9,885,673	$0	$9,885,673	$9,885,673	$158,192	$10,043,865
TOTAL STATE FUNDS	$9,885,673	$0	$9,885,673	$9,885,673	$158,192	$10,043,865
TOTAL FUNDS	$9,885,673	$0	$9,885,673	$9,885,673	$158,192	$10,043,865
Ancillary Activities						
State General Funds	$4,637,002	$300,000	$4,937,002	$4,637,002	$1,097,040	$5,734,042
Total Funds	$4,637,002	$300,000	$4,937,002	$4,637,002	$1,097,040	$5,734,042
Legislative Fiscal Office						
State General Funds	$2,296,176	($300,000)	$1,996,176	$2,296,176	($1,022,662)	$1,273,514
Total Funds	$2,296,176	($300,000)	$1,996,176	$2,296,176	($1,022,662)	$1,273,514
Office of Legislative Counsel						
State General Funds	$2,952,495	$0	$2,952,495	$2,952,495	$83,814	$3,036,309
Total Funds	$2,952,495	$0	$2,952,495	$2,952,495	$83,814	$3,036,309

FY 2015 Budget Highlights

Program Budget Changes:

Audit and Assurance Services

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$156,250
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	521,300
3.	Increase funds for personal services for recruitment and retention initiatives.	2,000,000
4.	Eliminate other funds for audit services of the American Recovery and Reinvestment Act of 2009 (Total Funds: ($42,000)).	Yes
	Total Change	**$2,677,550**

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, 2014.	$25,000
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	45,700
3.	Reflect an adjustment in TeamWorks billings.	1,640
	Total Change	**$72,340**

Immigration Enforcement Review Board

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

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

Legislative Services

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

1.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	$2,885
	Total Change	**$2,885**

Statewide Equalized Adjusted Property Tax Digest

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$35,000
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	56,100
	Total Change	**$91,100**

Total State General Fund Changes	**$2,843,875**

Program Budget Financial Summary

	Amended FY 2014			FY 2015		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$30,606,325	$0	$30,606,325	$30,606,325	$2,843,875	$33,450,200
TOTAL STATE FUNDS	$30,606,325	$0	$30,606,325	$30,606,325	$2,843,875	$33,450,200
Other Funds	682,000	0	682,000	682,000	(42,000)	640,000
TOTAL FUNDS	$31,288,325	$0	$31,288,325	$31,288,325	$2,801,875	$34,090,200
Audit and Assurance Services						
State General Funds	$26,563,929	$0	$26,563,929	$26,563,929	$2,677,550	$29,241,479
Other Funds	682,000	0	682,000	682,000	(42,000)	640,000
Total Funds	$27,245,929	$0	$27,245,929	$27,245,929	$2,635,550	$29,881,479
Departmental Administration						
State General Funds	$1,669,749	$0	$1,669,749	$1,669,749	$72,340	$1,742,089
Total Funds	$1,669,749	$0	$1,669,749	$1,669,749	$72,340	$1,742,089
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	$248,987	$0	$248,987	$248,987	$2,885	$251,872
Total Funds	$248,987	$0	$248,987	$248,987	$2,885	$251,872
Statewide Equalized Adjusted Property Tax Digest						
State General Funds	$2,103,660	$0	$2,103,660	$2,103,660	$91,100	$2,194,760
Total Funds	$2,103,660	$0	$2,103,660	$2,103,660	$91,100	$2,194,760

FY 2015 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.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$136,342
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	292,312
3.	Reflect an adjustment in TeamWorks billings.	14,788
4.	Increase funds for one documents clerk position.	52,159
5.	Increase funds for one staff attorney position.	128,313
6.	Eliminate one-time funds for e-voting software.	(30,000)
	Total Change	**$593,914**
	Total State General Fund Changes	**$593,914**

Program Budget Financial Summary

	Amended FY 2014			FY 2015		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$14,441,605	$0	$14,441,605	$14,441,605	$593,914	$15,035,519
TOTAL STATE FUNDS	$14,441,605	$0	$14,441,605	$14,441,605	$593,914	$15,035,519
Other Funds	150,000	0	150,000	150,000	0	150,000
TOTAL FUNDS	$14,591,605	$0	$14,591,605	$14,591,605	$593,914	$15,185,519
Court of Appeals						
State General Funds	$14,441,605	$0	$14,441,605	$14,441,605	$593,914	$15,035,519
Other Funds	150,000	0	150,000	150,000	0	150,000
Total Funds	$14,591,605	$0	$14,591,605	$14,591,605	$593,914	$15,185,519

Amended FY 2014 Budget Highlights

Program Budget Changes:

Institute of Continuing Judicial Education

1.	Increase funds for maintenance and repairs.	$20,580
	Total Change	**$20,580**

Judicial Council

1.	Increase funds to reflect an adjustment for the employer share of the Judicial Retirement System and the Employees' Retirement System.	$105,631
2.	Increase funds for operating expenses for regulatory oversight of misdemeanor probation providers.	16,580
3.	Increase funds to reflect an adjustment in real estate rentals.	6,384
	Total Change	**$128,595**

FY 2015 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.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$1,822
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	4,414
3.	Increase funds for one certification program officer position.	78,806
	Total Change	**$85,042**

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

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.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$51,889
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	147,851
3.	Reflect an adjustment in TeamWorks billings.	(9,750)
4.	Increase funds for grants to local organizations for civil legal services to victims of domestic violence.	386,251
5.	Increase funds for operating expenses for regulatory oversight of misdemeanor probation providers.	66,320
6.	Increase funds to reflect an adjustment in the employer share of the Judicial Retirement System.	395,867
7.	Increase funds to reflect an adjustment in real estate rentals.	6,329
	Total Change	**$1,044,757**

Judicial Qualifications Commission

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$2,694
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	6,508
	Total Change	**$9,202**

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	**$1,139,001**

Program Budget Financial Summary

	Amended FY 2014			FY 2015		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$12,322,112	$149,175	$12,471,287	$12,322,112	$1,139,001	$13,461,113
TOTAL STATE FUNDS	$12,322,112	$149,175	$12,471,287	$12,322,112	$1,139,001	$13,461,113
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	$16,020,045	$149,175	$16,169,220	$16,020,045	$1,139,001	$17,159,046
Accountability Courts						
State General Funds	$353,015	$0	$353,015	$353,015	$85,042	$438,057
Total Funds	$353,015	$0	$353,015	$353,015	$85,042	$438,057
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	$20,580	$492,369	$471,789	$0	$471,789
Other Funds	703,203	0	703,203	703,203	0	703,203
Total Funds	$1,174,992	$20,580	$1,195,572	$1,174,992	$0	$1,174,992
Judicial Council						
State General Funds	$10,178,804	$128,595	$10,307,399	$10,178,804	$1,044,757	$11,223,561
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	$13,000,644	$128,595	$13,129,239	$13,000,644	$1,044,757	$14,045,401
Judicial Qualifications Commission						
State General Funds	$518,504	$0	$518,504	$518,504	$9,202	$527,706
Total Funds	$518,504	$0	$518,504	$518,504	$9,202	$527,706
Resource Center						
State General Funds	$800,000	$0	$800,000	$800,000	$0	$800,000
Total Funds	$800,000	$0	$800,000	$800,000	$0	$800,000

Amended FY 2014 Budget Highlights

Program Budget Changes:

Grants to Counties for Juvenile Court Judges

1.	Increase funds for grants to counties effective January 1, 2014.	$111,779
	Total Change	**$111,779**
	Total State General Fund Changes	**$111,779**

FY 2015 Budget Highlights

Program Budget Changes:

Council of Juvenile Court Judges

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$10,415
	Total Change	**$10,415**

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.	$7,505
2.	Increase funds for grants to counties.	223,558
	Total Change	**$231,063**
	Total State General Fund Changes	**$241,478**

Program Budget Financial Summary

	Amended FY 2014			FY 2015		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$6,787,786	$111,779	$6,899,565	$6,787,786	$241,478	$7,029,264
TOTAL STATE FUNDS	$6,787,786	$111,779	$6,899,565	$6,787,786	$241,478	$7,029,264
Federal Funds	447,456	0	447,456	447,456	0	447,456
TOTAL FUNDS	$7,235,242	$111,779	$7,347,021	$7,235,242	$241,478	$7,476,720
Council of Juvenile Court Judges						
State General Funds	$1,483,391	$0	$1,483,391	$1,483,391	$10,415	$1,493,806
Federal Funds	447,456	0	447,456	447,456	0	447,456
Total Funds	$1,930,847	$0	$1,930,847	$1,930,847	$10,415	$1,941,262
Grants to Counties for Juvenile Court Judges						
State General Funds	$5,304,395	$111,779	$5,416,174	$5,304,395	$231,063	$5,535,458
Total Funds	$5,304,395	$111,779	$5,416,174	$5,304,395	$231,063	$5,535,458

Amended FY 2014 Budget Highlights

Program Budget Changes:

Prosecuting Attorney's Council

1.	Increase funds to reflect an adjustment for risk premiums.	$96,843
	Total Change	**$96,843**
	Total State General Fund Changes	**$96,843**

FY 2015 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.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$434,039
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	882,309
3.	Annualize funds for two Assistant District Attorneys to reflect the new judgeships in the Chattahoochee and Oconee Judicial Circuits provided in HB 451 (2013 Session).	104,522
4.	Increase funds for 15 additional assistant district attorneys.	1,177,230
5.	Increase funds for personal services to reflect promotional increases for experienced assistant district attorneys.	867,160
6.	Increase funds for travel and training for district attorneys.	150,000
7.	Provide funds for two Assistant District Attorneys to reflect the new judgeships in the Coweta and Waycross Judicial Circuits starting January 1, 2015.	104,522
	Total Change	**$3,719,782**

Prosecuting Attorney's Council

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$34,941
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	275,601
3.	Reflect an adjustment in TeamWorks billings.	15,158
4.	Increase funds to reflect an adjustment in risk premiums.	96,843
	Total Change	**$422,543**
	Total State General Fund Changes	**$4,142,325**

Program Budget Financial Summary

	Amended FY 2014			FY 2015		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$63,058,532	$96,843	$63,155,375	$63,058,532	$4,142,325	$67,200,857
TOTAL STATE FUNDS	$63,058,532	$96,843	$63,155,375	$63,058,532	$4,142,325	$67,200,857
Other Funds	1,802,127	0	1,802,127	1,802,127	0	1,802,127
TOTAL FUNDS	$64,860,659	$96,843	$64,957,502	$64,860,659	$4,142,325	$69,002,984
Council of Superior Court Clerks						
State General Funds	$185,580	$0	$185,580	$185,580	$0	$185,580
Total Funds	$185,580	$0	$185,580	$185,580	$0	$185,580
District Attorneys						
State General Funds	$56,952,881	$0	$56,952,881	$56,952,881	$3,719,782	$60,672,663
Other Funds	1,802,127	0	1,802,127	1,802,127	0	1,802,127
Total Funds	$58,755,008	$0	$58,755,008	$58,755,008	$3,719,782	$62,474,790
Prosecuting Attorney's Council						
State General Funds	$5,920,071	$96,843	$6,016,914	$5,920,071	$422,543	$6,342,614
Total Funds	$5,920,071	$96,843	$6,016,914	$5,920,071	$422,543	$6,342,614

Amended FY 2014 Budget Highlights

Program Budget Changes:

Judicial Administrative Districts

1.	Increase funds for personal services eliminated in previous budget reductions.	$18,051
	Total Change	**$18,051**

Superior Court Judges

1.	Increase funds for personal services eliminated in previous budget reductions.	$168,558
2.	Eliminate one-time funds for operating expenses for new judgeships in the Piedmont and Bell-Forsyth Circuits provided for in SB 356 (2012 Session).	(60,500)
	Total Change	**$108,058**

Total State General Fund Changes	**$126,109**

FY 2015 Budget Highlights

Program Budget Changes:

Council of Superior Court Judges

Purpose: *The purpose of this appropriation is for the operations of the Council of Superior Court Judges and is to further the improvement of the Superior Court in the administration of justice through leadership, training, policy development and budgetary and fiscal administration.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$11,602
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	25,111
	Total Change	**$36,713**

Judicial Administrative Districts

Purpose: *The purpose of this appropriation is to provide regional administrative support to the judges of the superior court. This support includes managing budgets, policy, procedure, and providing a liaison between local and state courts.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$20,602
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	46,229
3.	Increase funds for operating expenses.	50,000
	Total Change	**$116,831**

Superior Court Judges

Purpose: *The purpose of this appropriation is to enable Georgia's Superior Courts to be the general jurisdiction trial court and exercise exclusive, constitutional authority over felony cases, divorce, equity and cases regarding title to land, provided that law clerks over the fifty provided by law are to be allocated back to the circuits by caseload ranks.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$422,572
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	310,583
3.	Reflect an adjustment in TeamWorks billings.	5,423
4.	Increase funds for personal services for salary increases for secretaries.	212,480
5.	Increase funds for personal services for two law clerk positions.	122,472
6.	Increase funds to reflect an adjustment in the employer share of the Judicial Retirement System.	691,149
7.	Annualize funds for two new judgeships in the Chattahoochee and Oconee Judicial Circuits provided in HB 451 (2013 Session).	350,207
8.	Increase funds for personal services eliminated in previous budget reductions.	84,279
9.	Eliminate one-time funds for operating expenses for new judgeships in Piedmont and Bell-Forsyth circuits created in SB 356 (2012 Session).	(60,500)
10.	Provide funds for two new judgeships in the Coweta and Waycross Judicial Circuits starting January 1, 2015.	361,110
	Total Change	**$2,499,775**

Total State General Fund Changes	**$2,653,319**

Program Budget Financial Summary

	Amended FY 2014			FY 2015		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$62,255,828	$126,109	$62,381,937	$62,255,828	$2,653,319	$64,909,147
TOTAL STATE FUNDS	$62,255,828	$126,109	$62,381,937	$62,255,828	$2,653,319	$64,909,147
TOTAL FUNDS	$62,255,828	$126,109	$62,381,937	$62,255,828	$2,653,319	$64,909,147
Council of Superior Court Judges						
State General Funds	$1,317,131	$0	$1,317,131	$1,317,131	$36,713	$1,353,844
Total Funds	$1,317,131	$0	$1,317,131	$1,317,131	$36,713	$1,353,844
Judicial Administrative Districts						
State General Funds	$2,383,335	$18,051	$2,401,386	$2,383,335	$116,831	$2,500,166
Total Funds	$2,383,335	$18,051	$2,401,386	$2,383,335	$116,831	$2,500,166
Superior Court Judges						
State General Funds	$58,555,362	$108,058	$58,663,420	$58,555,362	$2,499,775	$61,055,137
Total Funds	$58,555,362	$108,058	$58,663,420	$58,555,362	$2,499,775	$61,055,137

Amended FY 2014 Budget Highlights

Program Budget Changes:

Supreme Court of Georgia

1.	Increase funds for contractual services for document destruction.	$12,000
2.	Increase funds for contractual services to reflect an adjustment in fees for legal research licensing.	1,344
	Total Change	**$13,344**
	Total State General Fund Changes	**$13,344**

FY 2015 Budget Highlights

Program Budget Changes:

Supreme Court of Georgia

Purpose: *The purpose of this appropriation is to support the Supreme Court of Georgia which exercises exclusive appellate jurisdiction in all cases involving: the construction of a treaty, the Constitution of the State of Georgia or of the United States, the constitutionality of a law, ordinance, or constitutional provision that has been drawn in question, and all cases of election contest per Ga. Const. Art. VI, Section VI, Para. II. The purpose of this appropriation is also to support the Supreme Court of Georgia in its exercise of jurisdiction in cases per Ga. Const. Art. VI, Section VI, Para. III and its administration of the Bar Exam and oversight of the Office of Reporter of Decisions.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$78,892
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	175,267
3.	Reflect an adjustment in TeamWorks billings.	967
4.	Increase funds for contractual services for document destruction.	27,408
5.	Increase funds for contractual services to reflect an adjustment in fees for legal research licensing.	1,344
6.	Increase funds for dues to the National Center for State Courts.	27,414
7.	Increase funds for a one-time purchase of computer software.	306,785
8.	Increase funds for personal services for one staff attorney position.	128,313
9.	Increase funds for personal services for one financial services position.	64,156
10.	Annualize funds for one staff attorney position.	62,357
11.	Reduce funds to digitize paper records.	(17,438)
	Total Change	**$855,465**
	Total State General Fund Changes	**$855,465**

Program Budget Financial Summary

	Amended FY 2014			FY 2015		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$9,392,560	$13,344	$9,405,904	$9,392,560	$855,465	$10,248,025
TOTAL STATE FUNDS	$9,392,560	$13,344	$9,405,904	$9,392,560	$855,465	$10,248,025
Other Funds	1,859,823	0	1,859,823	1,859,823	0	1,859,823
TOTAL FUNDS	$11,252,383	$13,344	$11,265,727	$11,252,383	$855,465	$12,107,848
Supreme Court of Georgia						
State General Funds	$9,392,560	$13,344	$9,405,904	$9,392,560	$855,465	$10,248,025
Other Funds	1,859,823	0	1,859,823	1,859,823	0	1,859,823
Total Funds	$11,252,383	$13,344	$11,265,727	$11,252,383	$855,465	$12,107,848

Amended FY 2014 Budget Highlights

Program Budget Changes:

State Accounting Office

1.	Provide one-time funds to add the Department of Labor to the TeamWorks Financials and Time and Labor systems.	$1,250,000
	Total Change	**$1,250,000**

FY 2015 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.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$27,540
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	89,546
3.	Increase billings for TeamWorks Financials to reflect statewide adjustments (Total Funds: $729,867).	Yes
	Total Change	**$117,086**

Agencies Attached for Administrative Purposes:

Georgia Government Transparency and Campaign Finance Commission

Purpose: *The purpose of this appropriation is to protect the integrity of the democratic process and ensure compliance by candidates, public officials, non-candidate campaign committees, lobbyists and vendors with Georgia's Campaign and Financial Disclosure requirements.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$6,832
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	18,694
	Total Change	**$25,526**

Total State General Fund Changes	**$142,612**

Program Budget Financial Summary

	Amended FY 2014			FY 2015		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$4,951,149	$1,250,000	$6,201,149	$4,951,149	$142,612	$5,093,761
TOTAL STATE FUNDS	$4,951,149	$1,250,000	$6,201,149	$4,951,149	$142,612	$5,093,761
Other Funds	16,412,502	0	16,412,502	16,412,502	729,867	17,142,369
TOTAL FUNDS	$21,363,651	$1,250,000	$22,613,651	$21,363,651	$872,479	$22,236,130
State Accounting Office						
State General Funds	$3,626,413	$1,250,000	$4,876,413	$3,626,413	$117,086	$3,743,499
Other Funds	16,412,502	0	16,412,502	16,412,502	729,867	17,142,369
Total Funds	$20,038,915	$1,250,000	$21,288,915	$20,038,915	$846,953	$20,885,868
Agencies Attached for Administrative Purposes:						
Georgia Government Transparency and Campaign Finance Commission						
State General Funds	$1,324,736	$0	$1,324,736	$1,324,736	$25,526	$1,350,262
Total Funds	$1,324,736	$0	$1,324,736	$1,324,736	$25,526	$1,350,262

Amended FY 2014 Budget Highlights

Program Budget Changes:

Compensation per General Assembly Resolutions

1. Increase funds pursuant to HR 73 (2013 Session) to compensate an individual who was wrongfully imprisoned.	$326,028
Total Change	**$326,028**

Risk Management

1. Reduce funds.	($500,000)
Total Change	**($500,000)**

Agencies Attached for Administrative Purposes:

Office of State Administrative Hearings

1. Increase funds for the Georgia Tax Tribunal for operating expenses.	$51,738
Total Change	**$51,738**

Payments to Georgia Aviation Authority

1. Reduce funds to reflect projected expenditures.	($106,000)
Total Change	**($106,000)**

FY 2015 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. Increase funds to reflect an adjustment to the General Liability Trust Fund premium (Total Funds: $5,500,000).	Yes
2. Reduce funds to reflect an adjustment to the Unemployment Insurance Trust Fund premium (Total Funds: ($5,500,000)).	Yes
Total Change	**$0**

State Purchasing

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

1. The Department is authorized to retain only $10,912,634 for Purchasing and $2,125,974 for Departmental Administration, and shall provide a payment of at least $1,006,740 to the Office of the State Treasurer. All additional funds collected by the program shall be remitted to the Office of the State Treasurer by the end of the fiscal year (Total Funds: $193,260).	Yes
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.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$19,547
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	52,622
3.	Increase funds for the Georgia Tax Tribunal for operating expenses.	36,918
	Total Change	**$109,087**

Office of the State Treasurer

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

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

Payments to Georgia Aviation Authority

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$1,792
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	3,142
3.	Reduce funds to reflect projected expenditures.	(126,000)
	Total Change	**($121,066)**

Total State General Fund Changes	**($11,979)**

Program Budget Financial Summary

	Amended FY 2014			FY 2015		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$4,890,092	($228,234)	$4,661,858	$4,890,092	($11,979)	$4,878,113
TOTAL STATE FUNDS	$4,890,092	($228,234)	$4,661,858	$4,890,092	($11,979)	$4,878,113
Other Funds	194,725,060	0	194,725,060	194,725,060	193,260	194,918,320
TOTAL FUNDS	$199,615,152	($228,234)	$199,386,918	$199,615,152	$181,281	$199,796,433
Compensation per General Assembly Resolutions						
State General Funds	$0	$326,028	$326,028			
Total Funds	$0	$326,028	$326,028			
Departmental Administration						
Other Funds	$5,729,732	$0	$5,729,732	$5,729,732	$0	$5,729,732
Total Funds	$5,729,732	$0	$5,729,732	$5,729,732	$0	$5,729,732
Fleet Management						
Other Funds	$1,020,141	$0	$1,020,141	$1,020,141	$0	$1,020,141
Total Funds	$1,020,141	$0	$1,020,141	$1,020,141	$0	$1,020,141
Human Resources Administration						
Other Funds	$8,654,485	$0	$8,654,485	$8,654,485	$0	$8,654,485
Total Funds	$8,654,485	$0	$8,654,485	$8,654,485	$0	$8,654,485
Risk Management						
State General Funds	$1,000,000	($500,000)	$500,000	$1,000,000	$0	$1,000,000
Other Funds	161,735,205	0	161,735,205	161,735,205	0	161,735,205
Total Funds	$162,735,205	($500,000)	$162,235,205	$162,735,205	$0	$162,735,205
State Purchasing						
Other Funds	$10,719,374	$0	$10,719,374	$10,719,374	$193,260	$10,912,634
Total Funds	$10,719,374	$0	$10,719,374	$10,719,374	$193,260	$10,912,634
Surplus Property						
Other Funds	$1,460,421	$0	$1,460,421	$1,460,421	$0	$1,460,421
Total Funds	$1,460,421	$0	$1,460,421	$1,460,421	$0	$1,460,421
Agencies Attached for Administrative Purposes:						
Certificate of Need Appeal Panel						
State General Funds	$39,506	$0	$39,506	$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	$2,890,660	$51,738	$2,942,398	$2,890,660	$109,087	$2,999,747

Program Budget Financial Summary

	Amended FY 2014			FY 2015		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Other Funds	1,300,805	0	1,300,805	1,300,805	0	1,300,805
Total Funds	$4,191,465	$51,738	$4,243,203	$4,191,465	$109,087	$4,300,552
Office of the State Treasurer						
Other Funds	$4,104,897	$0	$4,104,897	$4,104,897	$0	$4,104,897
Total Funds	$4,104,897	$0	$4,104,897	$4,104,897	$0	$4,104,897
Payments to Georgia Aviation Authority						
State General Funds	$959,926	($106,000)	$853,926	$959,926	($121,066)	$838,860
Total Funds	$959,926	($106,000)	$853,926	$959,926	($121,066)	$838,860

FY 2015 Budget Highlights

Program Budget Changes:

Athens and Tifton Veterinary Laboratories

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

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

Consumer Protection

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$157,962
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	414,615
3.	Reflect an adjustment in TeamWorks billings.	18,024
4.	Increase funds for personal services to reflect Consumer Protection Inspector salary adjustments ($724,781) and to fill eight vacancies ($336,134) (Total Funds: $1,405,056).	1,060,915
5.	Increase funds for food safety education.	200,000
	Total Change	**$1,851,516**

Departmental Administration

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

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

Marketing and Promotion

Purpose: *The purpose of this appropriation is to manage the state's farmers markets, to promote Georgia's agricultural products domestically and internationally, to administer relevant certification marks, to provide poultry and livestock commodity data, to administer surety bonds, to provide information to the public, and to publish the Market Bulletin.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$30,087
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	68,156
3.	Reflect an adjustment in TeamWorks billings.	2,624
4.	Provide marketing funds for the Georgia Grown program.	100,000
5.	Utilize existing funds to contract with the Department of Revenue to assure new Georgia Agriculture Tax Exemption (GATE) program compliance.	Yes
	Total Change	**$200,867**

Poultry Veterinary Diagnostic Labs

Purpose: *The purpose of this appropriation is to pay for operation of the Poultry Diagnostic Veterinary Labs, which conduct disease diagnoses and monitoring.*

1.	Increase funds for new lab operations.	$150,000
	Total Change	**$150,000**

Agencies Attached for Administrative Purposes:

Payments to Georgia Agricultural Exposition Authority

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

1.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	$11,359
	Total Change	**$11,359**

Total State General Fund Changes	**$2,375,212**

Program Budget Financial Summary

	Amended FY 2014			FY 2015		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$40,140,382	$0	$40,140,382	$40,140,382	$2,375,212	$42,515,594
TOTAL STATE FUNDS	$40,140,382	$0	$40,140,382	$40,140,382	$2,375,212	$42,515,594
Federal Funds	6,492,871	0	6,492,871	6,492,871	344,141	6,837,012
Other Funds	636,171	0	636,171	636,171	0	636,171
TOTAL FUNDS	$47,269,424	$0	$47,269,424	$47,269,424	$2,719,353	$49,988,777
Athens and Tifton Veterinary Laboratories						
State General Funds	$2,855,370	$0	$2,855,370	$2,855,370	$54,903	$2,910,273
Total Funds	$2,855,370	$0	$2,855,370	$2,855,370	$54,903	$2,910,273
Consumer Protection						
State General Funds	$23,607,081	$0	$23,607,081	$23,607,081	$1,851,516	$25,458,597
Federal Funds	6,492,871	0	6,492,871	6,492,871	344,141	6,837,012
Other Funds	225,000	0	225,000	225,000	0	225,000
Total Funds	$30,324,952	$0	$30,324,952	$30,324,952	$2,195,657	$32,520,609
Departmental Administration						
State General Funds	$4,418,249	$0	$4,418,249	$4,418,249	$106,567	$4,524,816
Total Funds	$4,418,249	$0	$4,418,249	$4,418,249	$106,567	$4,524,816
Marketing and Promotion						
State General Funds	$5,624,365	$0	$5,624,365	$5,624,365	$200,867	$5,825,232
Other Funds	411,171	0	411,171	411,171	0	411,171
Total Funds	$6,035,536	$0	$6,035,536	$6,035,536	$200,867	$6,236,403
Poultry Veterinary Diagnostic Labs						
State General Funds	$2,680,399	$0	$2,680,399	$2,680,399	$150,000	$2,830,399
Total Funds	$2,680,399	$0	$2,680,399	$2,680,399	$150,000	$2,830,399
Agencies Attached for Administrative Purposes:						
Payments to Georgia Agricultural Exposition Authority						
State General Funds	$954,918	$0	$954,918	$954,918	$11,359	$966,277
Total Funds	$954,918	$0	$954,918	$954,918	$11,359	$966,277

FY 2015 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.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$1,406
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	4,269
	Total Change	**$5,675**

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, 2014.	$12,991
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	33,539
3.	Reflect an adjustment in TeamWorks billings.	1,748
	Total Change	**$48,278**

Financial Institution Supervision

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

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

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.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$12,512
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	38,418
	Total Change	**$50,930**

Total State General Fund Changes	**$465,244**

Program Budget Financial Summary

	Amended FY 2014			FY 2015		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$11,203,815	$0	$11,203,815	$11,203,815	$465,244	$11,669,059
TOTAL STATE FUNDS	$11,203,815	$0	$11,203,815	$11,203,815	$465,244	$11,669,059
TOTAL FUNDS	$11,203,815	$0	$11,203,815	$11,203,815	$465,244	$11,669,059
Consumer Protection and Assistance						
State General Funds	$222,101	$0	$222,101	$222,101	$5,675	$227,776
Total Funds	$222,101	$0	$222,101	$222,101	$5,675	$227,776
Departmental Administration						
State General Funds	$1,999,605	$0	$1,999,605	$1,999,605	$48,278	$2,047,883
Total Funds	$1,999,605	$0	$1,999,605	$1,999,605	$48,278	$2,047,883
Financial Institution Supervision						
State General Funds	$7,048,996	$0	$7,048,996	$7,048,996	$360,361	$7,409,357
Total Funds	$7,048,996	$0	$7,048,996	$7,048,996	$360,361	$7,409,357
Non-Depository Financial Institution Supervision						
State General Funds	$1,933,113	$0	$1,933,113	$1,933,113	$50,930	$1,984,043
Total Funds	$1,933,113	$0	$1,933,113	$1,933,113	$50,930	$1,984,043

Amended FY 2014 Budget Highlights

Program Budget Changes:

Adult Addictive Diseases Services

1.	Reduce funds to reflect a one-time credit from the Employees' Retirement System.	($25,070)
	Total Change	**($25,070)**

Adult Developmental Disabilities Services

1.	Reduce funds to reflect a one-time credit from the Employees' Retirement System.	($764,645)
	Total Change	**($764,645)**

Adult Forensic Services

1.	Transfer funds from the Direct Care Support Services program to properly align budget to expenditures.	$5,400,000
	Total Change	**$5,400,000**

Adult Mental Health Services

1.	Reduce funds to reflect a one-time credit from the Employees' Retirement System.	($463,801)
	Total Change	**($463,801)**

Child and Adolescent Mental Health Services

1.	Transfer funds to the Department of Community Health (DCH) for foster care and adoption assistance members who will be served through a care management organization (CMO).	($8,273,070)
	Total Change	**($8,273,070)**

Direct Care Support Services

1.	Transfer funds to the Adult Forensic Services program to properly align budget to expenditures.	($5,400,000)
	Total Change	**($5,400,000)**

FY 2015 Budget Highlights

Program Budget Changes:

Adult Addictive Diseases Services

Purpose: *The purpose of this appropriation is to provide a continuum of programs, services and supports for adults who abuse alcohol and other drugs, have a chemical dependency and who need assistance for compulsive gambling.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$415,784
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	180,853
3.	Utilize prior year Temporary Assistance for Needy Families Block Grant funds to provide service gap funding for 10 beds (Total Funds: $528,000).	Yes
	Total Change	**$596,637**

Adult Developmental Disabilities Services

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$572,819
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,777,154
3.	Annualize the cost of 250 FY 2014 NOW and COMP waiver slots for the developmentally disabled to meet the requirements of the DOJ Settlement Agreement.	6,906,153
4.	Reduce funds to reflect an increase in the Federal Medical Assistance Percentage (FMAP) from 65.84% to 66.69%.	(4,807,810)
5.	Reduce funds for Rockdale Cares.	Yes
6.	Increase funds for developmental disabilities consumers in community settings to comply with the requirements of the DOJ Settlement Agreement (excludes waivers).	1,872,000
7.	Increase funds for 75 additional slots for the New Options Waiver (NOW) and Comprehensive Waiver (COMP) for the developmentally disabled to meet the requirements of the Department of Justice (DOJ) Settlement Agreement.	1,620,512
8.	Utilize enhanced federal participation rate for 175 additional NOW and COMP for the developmentally disabled to meet the requirements of the DOJ Settlement Agreement.	Yes
9.	Increase funds for a 1.5% increase for developmental disabilities providers.	1,958,526
10.	Increase funds for 50 additional supported employment slots for people with developmental disabilities.	390,625
11.	Replace state funds with Social Services Block Grant funds (Total Funds: $0).	(4,500,000)
12.	Recognize and execute a Memorandum of Understanding agreement with the Georgia Vocational Rehabilitation Agency ($1,000,000) and receive additional federal funding for supported employment services. See Intent Language Considered Non-binding by the Governor.	Yes
	Total Change	**$5,789,979**

Adult Forensic Services

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

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

Adult Mental Health Services

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$1,579,464
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,578,851
3.	Reduce funds to reflect an increase in the FMAP from 65.84% to 66.69%.	(762,618)

Adult Mental Health Services

4.	Increase funds for growth in Medicaid based on projected need.	1,250,000
5.	Increase funds for mental health consumers in community settings to comply with the requirements of the DOJ Settlement Agreement.	24,083,910
6.	Transfer funds from the Direct Care Support Services program to properly align budget to expenditures.	3,944,626
7.	Transfer funds from the Adult Nursing Home Services program to properly align budget to expenditures.	7,976,686
	Total Change	**$39,650,919**

Adult Nursing Home Services

Purpose: *The purpose of this appropriation is to provide skilled nursing home services to Georgian's with mental illness, mental retardation or developmental disabilities.*

1.	Reduce funds to reflect elimination of program activities (Total Funds: ($6,330,069)).	Yes
2.	Transfer funds to the Adult Mental Health Services program to properly align budget to expenditures.	(7,976,686)
	Total Change	**($7,976,686)**

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.	$5,781
	Total Change	**$5,781**

Child and Adolescent Developmental Disabilities

Purpose: *The purpose of this appropriation is to provide evaluation, residential, support, and education services to promote independence for children and adolescents with developmental disabilities.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$10,820
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	9,934
3.	Provide funds to Emory University School of Medicine for fetal alcohol syndrome screenings and treatment (Total Funds: $380,000).	190,000
	Total Change	**$210,754**

Child and Adolescent Forensic Services

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

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

Child and Adolescent Mental Health Services

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$35,290
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	108,136
3.	Transfer funds to the Department of Community Health (DCH) for foster care and adoption assistance members who will be served through a Care Management Organization (CMO).	(24,819,209)
4.	Reduce funds to reflect an increase in the Federal Medical Assistance Percentage (FMAP) from 65.84% to 66.69%.	(1,061,034)
	Total Change	**($25,736,817)**

Departmental Administration - Behavioral Health

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$172,581
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	303,699
3.	Reflect an adjustment in TeamWorks billings.	(40,154)
4.	By January 1, 2015, the Department shall provide a report to the Georgia General Assembly with an actionable plan to create third party cooperative arrangements with the Department of Behavioral Health and Developmental Disabilities, the University System of Georgia, the Technical College System of Georgia and the Georgia Student Finance Commission to maximize financial assistance for vocational rehabilitation clients.	Yes
	Total Change	**$436,126**

Direct Care Support Services

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$740,882
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,722,479
3.	Transfer funds to the Adult Forensic Services program to properly align budget to expenditures.	(7,400,000)
4.	Transfer funds to the Adult Mental Health Services program to properly align budget to expenditures.	(3,944,626)
5.	Reduce contract funds for technical assistance, training, and monitoring in state hospitals.	(500,000)
	Total Change	**($9,381,265)**

Substance Abuse Prevention

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

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

Agencies Attached for Administrative Purposes:

Georgia Council on Developmental Disabilities

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

1.	Increase funds for Inclusive Post-Secondary Education (IPSE) for disabled young adults.	$100,000
	Total Change	**$100,000**

Sexual Offender Review Board

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

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

Total State General Fund Changes	**$12,857,516**

Program Budget Financial Summary

	Amended FY 2014			FY 2015		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$945,720,771	($9,526,586)	$936,194,185	$945,720,771	$12,857,516	$958,578,287
Tobacco Settlement Funds	10,255,138	0	10,255,138	10,255,138	0	10,255,138
TOTAL STATE FUNDS	$955,975,909	($9,526,586)	$946,449,323	$955,975,909	$12,857,516	$968,833,425
Federal Funds	143,319,528	0	143,319,528	143,319,528	5,218,000	148,537,528
Other Funds	56,275,078	0	56,275,078	56,275,078	(5,330,069)	50,945,009
TOTAL FUNDS	$1,155,570,515	($9,526,586)	$1,146,043,929	$1,155,570,515	$12,745,447	$1,168,315,962
Adult Addictive Diseases Services						
State General Funds	$44,056,612	($25,070)	$44,031,542	$44,056,612	$596,637	$44,653,249
Federal Funds	43,876,231	0	43,876,231	43,876,231	528,000	44,404,231
Other Funds	435,203	0	435,203	435,203	0	435,203
Total Funds	$88,368,046	($25,070)	$88,342,976	$88,368,046	$1,124,637	$89,492,683
Adult Developmental Disabilities Services						
State General Funds	$261,567,059	($764,645)	$260,802,414	$261,567,059	$5,789,979	$267,357,038
Tobacco Settlement Funds	10,255,138	0	10,255,138	10,255,138	0	10,255,138
Federal Funds	38,480,753	0	38,480,753	38,480,753	4,500,000	42,980,753
Other Funds	26,931,226	0	26,931,226	26,931,226	1,000,000	27,931,226
Total Funds	$337,234,176	($764,645)	$336,469,531	$337,234,176	$11,289,979	$348,524,155
Adult Forensic Services						
State General Funds	$79,605,380	$5,400,000	$85,005,380	$79,605,380	$9,098,534	$88,703,914
Other Funds	26,500	0	26,500	26,500	0	26,500
Total Funds	$79,631,880	$5,400,000	$85,031,880	$79,631,880	$9,098,534	$88,730,414
Adult Mental Health Services						
State General Funds	$306,451,600	($463,801)	$305,987,799	$306,451,600	$39,650,919	$346,102,519
Federal Funds	14,735,491	0	14,735,491	14,735,491	0	14,735,491
Other Funds	2,220,095	0	2,220,095	2,220,095	0	2,220,095
Total Funds	$323,407,186	($463,801)	$322,943,385	$323,407,186	$39,650,919	$363,058,105
Adult Nursing Home Services						
State General Funds	$7,976,686	$0	$7,976,686	$7,976,686	($7,976,686)	$0
Other Funds	6,330,069	0	6,330,069	6,330,069	(6,330,069)	0
Total Funds	$14,306,755	$0	$14,306,755	$14,306,755	($14,306,755)	$0
Child and Adolescent Addictive Diseases Services						
State General Funds	$3,271,577	$0	$3,271,577	$3,271,577	$5,781	$3,277,358
Federal Funds	8,114,223	0	8,114,223	8,114,223	0	8,114,223
Total Funds	$11,385,800	$0	$11,385,800	$11,385,800	$5,781	$11,391,581

Program Budget Financial Summary

	Amended FY 2014			FY 2015		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Child and Adolescent Developmental Disabilities						
State General Funds	$8,612,164	$0	$8,612,164	$8,612,164	$210,754	$8,822,918
Federal Funds	3,398,692	0	3,398,692	3,398,692	190,000	3,588,692
Total Funds	$12,010,856	$0	$12,010,856	$12,010,856	$400,754	$12,411,610
Child and Adolescent Forensic Services						
State General Funds	$5,146,102	$0	$5,146,102	$5,146,102	$47,131	$5,193,233
Total Funds	$5,146,102	$0	$5,146,102	$5,146,102	$47,131	$5,193,233
Child and Adolescent Mental Health Services						
State General Funds	$74,968,576	($8,273,070)	$66,695,506	$74,968,576	($25,736,817)	$49,231,759
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	$87,962,872	($8,273,070)	$79,689,802	$87,962,872	($25,736,817)	$62,226,055
Departmental Administration - Behavioral Health						
State General Funds	$36,747,126	$0	$36,747,126	$36,747,126	$436,126	$37,183,252
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	$48,484,843	$0	$48,484,843	$48,484,843	$436,126	$48,920,969
Direct Care Support Services						
State General Funds	$116,294,777	($5,400,000)	$110,894,777	$116,294,777	($9,381,265)	$106,913,512
Other Funds	17,640,071	0	17,640,071	17,640,071	0	17,640,071
Total Funds	$133,934,848	($5,400,000)	$128,534,848	$133,934,848	($9,381,265)	$124,553,583
Substance Abuse Prevention						
State General Funds	$233,552	$0	$233,552	$233,552	$576	$234,128
Federal Funds	9,996,415	0	9,996,415	9,996,415	0	9,996,415
Total Funds	$10,229,967	$0	$10,229,967	$10,229,967	$576	$10,230,543
Agencies Attached for Administrative Purposes:						
Georgia Council on Developmental Disabilities						
State General Funds	$144,153	$0	$144,153	$144,153	$100,000	$244,153
Federal Funds	2,677,624	0	2,677,624	2,677,624	0	2,677,624
Total Funds	$2,821,777	$0	$2,821,777	$2,821,777	$100,000	$2,921,777
Sexual Offender Review Board						
State General Funds	$645,407	$0	$645,407	$645,407	$15,847	$661,254
Total Funds	$645,407	$0	$645,407	$645,407	$15,847	$661,254

Amended FY 2014 Budget Highlights

Program Budget Changes:

State Economic Development Programs

1.	Increase funds for Regional Economic Business Assistance (REBA) grants.	$10,000,000
	Total Change	**$10,000,000**

Agencies Attached for Administrative Purposes:

Payments to Georgia Regional Transportation Authority

1.	Increase funds for Xpress operations.	$1,536,761
	Total Change	**$1,536,761**

Payments to OneGeorgia Authority

1.	Increase funds to provide competitive grants to local school systems for acquisition of increased network bandwidth, wireless connectivity, live online instruction, and other digital education platforms for students and teachers.	$25,000,000
2.	Increase funds for economic development projects.	15,000,000
	Total Change	**$40,000,000**
	Total State General Fund Changes	**$51,536,761**

FY 2015 Budget Highlights

Program Budget Changes:

Building Construction

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

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

Coordinated Planning

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

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

Departmental Administration

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

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

Federal Community and Economic Development Programs

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

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

Homeownership Programs

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

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

Regional Services

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

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

Rental Housing Programs

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

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

Research and Surveys

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

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

Special Housing Initiatives

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

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

State Community Development Programs

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

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

State Economic Development Programs

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

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

Agencies Attached for Administrative Purposes:

Payments to Georgia Environmental Finance Authority

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

1.	Increase funds for the Georgia Rural Water Association.	$50,000
	Total Change	**$50,000**

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 Developments of Regional Impact.*

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

Payments to OneGeorgia Authority

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

1.	Utilize existing funds for special education projects (Total Funds: $100,000).	Yes
	Total Change	**$0**

Total State General Fund Changes	**$318,429**

Program Budget Financial Summary

	Amended FY 2014			FY 2015		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$64,110,524	$51,536,761	$115,647,285	$64,110,524	$318,429	$64,428,953
TOTAL STATE FUNDS	$64,110,524	$51,536,761	$115,647,285	$64,110,524	$318,429	$64,428,953
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	$250,183,857	$51,536,761	$301,720,618	$250,183,857	$318,429	$250,502,286
Building Construction						
State General Funds	$230,652	$0	$230,652	$230,652	$10,142	$240,794
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	$563,572	$0	$563,572	$563,572	$10,142	$573,714
Coordinated Planning						
State General Funds	$3,630,756	$0	$3,630,756	$3,630,756	$41,425	$3,672,181
Other Funds	126,906	0	126,906	126,906	0	126,906
Total Funds	$3,757,662	$0	$3,757,662	$3,757,662	$41,425	$3,799,087
Departmental Administration						
State General Funds	$1,099,912	$0	$1,099,912	$1,099,912	$16,937	$1,116,849
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	$6,540,593	$0	$6,540,593	$6,540,593	$16,937	$6,557,530
Federal Community and Economic Development Programs						
State General Funds	$1,532,915	$0	$1,532,915	$1,532,915	$41,592	$1,574,507
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	$54,111,158	$0	$54,111,158	$54,111,158	$41,592	$54,152,750
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	$998,972	$0	$998,972	$998,972	$33,572	$1,032,544
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	$1,295,622	$0	$1,295,622	$1,295,622	$33,572	$1,329,194
Rental Housing Programs						
Federal Funds	$114,948,262	$0	$114,948,262	$114,948,262	$0	$114,948,262

Program Budget Financial Summary

	Amended FY 2014			FY 2015		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
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	$375,887	$0	$375,887	$375,887	$12,543	$388,430
Total Funds	$375,887	$0	$375,887	$375,887	$12,543	$388,430
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	$731,223	$0	$731,223	$731,223	$19,090	$750,313
Other Funds	55,284	0	55,284	55,284	0	55,284
Total Funds	$786,507	$0	$786,507	$786,507	$19,090	$805,597
State Economic Development Programs						
State General Funds	$21,083,407	$10,000,000	$31,083,407	$21,083,407	$5,702	$21,089,109
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	$21,418,994	$10,000,000	$31,418,994	$21,418,994	$5,702	$21,424,696
Agencies Attached for Administrative Purposes:						
Payments to Georgia Environmental Finance Authority						
State General Funds	$298,495	$0	$298,495	$298,495	$50,000	$348,495
Total Funds	$298,495	$0	$298,495	$298,495	$50,000	$348,495
Payments to Georgia Regional Transportation Authority						
State General Funds	$11,165,413	$1,536,761	$12,702,174	$11,165,413	$87,426	$11,252,839
Total Funds	$11,165,413	$1,536,761	$12,702,174	$11,165,413	$87,426	$11,252,839
Payments to OneGeorgia Authority						
State General Funds	$20,000,000	$40,000,000	$60,000,000	$20,000,000	$0	$20,000,000
Other Funds	178,902	0	178,902	178,902	0	178,902
Total Funds	$20,178,902	$40,000,000	$60,178,902	$20,178,902	$0	$20,178,902

Amended FY 2014 Budget Highlights

Program Budget Changes:

Departmental Administration and Program Support

1.	Provide funds for personal services to support the transfer of foster care and adoption assistance members to managed care (Total Funds: $205,334).	$102,667
2.	Increase funds for Medicaid Management Information System (MMIS) contractual services for new members enrolled due to the Patient Protection and Affordable Care Act of 2009 (PPACA) (Total Funds: $1,510,000).	755,000
	Total Change	**$857,667**

Georgia Board of Dentistry

1.	Provide funds for Board operations.	$725,800
	Total Change	**$725,800**

Georgia State Board of Pharmacy

1.	Provide funds for Board operations.	$674,200
	Total Change	**$674,200**

Indigent Care Trust Fund

1.	Provide matching funds for all private deemed and non-deemed hospitals eligible for the Disproportionate Share Hospital (DSH) program (Total Funds: $46,463,616).	$14,445,532
2.	Utilize prior year reserves for state match for private deemed and non-deemed hospitals eligible for the Disproportionate Share Hospital (DSH) program (Total Funds: $4,487,907).	Yes
	Total Change	**$14,445,532**

Medicaid: Aged, Blind and Disabled

State General Funds

1.	Reduce funds for growth in Medicaid based on projected need (Total Funds: ($61,160,004)).	($20,892,257)
2.	Reduce funds to recognize savings due to Medicaid Management Information System (MMIS) improvements allowing for successful monitoring of inconsistencies between units billed and appropriate dosages for physician injectable drugs (Total Funds: ($1,001,171)).	(342,000)
3.	Increase funds to reflect the cost of medically fragile inmates paroled to private nursing homes (Total Funds: $1,463,700).	500,000
	Total Change	**($20,734,257)**

Hospital Provider Payment

1.	Increase funds to reflect projected FY 2014 Hospital Provider Payment revenue (Total Funds: $4,025,951).	1,375,265
	Total Change	**$1,375,265**

Medicaid: Low-Income Medicaid

State General Funds

1.	Transfer funds from the Department of Juvenile Justice (DJJ) for foster care and adoption assistance members who will be served through a Care Management Organization (CMO).	$173,333
2.	Transfer funds from the Department of Behavioral Health and Developmental Disabilities (DBHDD) for foster care and adoption assistance members who will be served through a Care Management Organization (CMO).	8,273,070
3.	Reduce funds for growth in Medicaid based on projected need (Total Funds: ($52,878,353)).	(18,063,245)
4.	Increase funds to cover the remaining cost of fee-for-service (FFS) claims for foster care and adoption assistance members being transitioned to managed care (Total Funds: $10,245,902).	3,500,000

Medicaid: Low-Income Medicaid

5.	Increase funds for the increased percentage of Medicaid-eligible children enrolling due to the PPACA (also known as the "Woodwork Effect") (Total Funds: $28,395,785).	9,700,000
6.	Increase funds for the additional state insurance premium tax liability of the care management organizations (CMOs) as a result of the PPACA's primary care reimbursement rate increase (Total Funds: $6,147,541).	2,100,000
7.	Increase funds to account for the transition to 12-month eligibility reviews as required by the PPACA (Total Funds: $28,395,785).	9,700,000
8.	Provide funds for the extension of the Planning for Healthy Babies (P4HB) waiver, including prenatal care for Medicaid eligible members at risk of delivering low birth weight babies through June 30, 2014 (Total Funds: $34,079,419).	4,100,000
9.	Replace state general funds with tobacco settlement funds.	(449,472)
	Total Change	**$19,033,686**
	Tobacco Settlement Funds	
10.	Replace state general funds with tobacco settlement funds.	449,472
	Total Change	**$449,472**
	Hospital Provider Payment	
11.	Increase funds to reflect projected FY 2014 Hospital Provider Payment revenue (Total Funds: $32,884,031).	11,233,185
	Total Change	**$11,233,185**

PeachCare

	State General Funds	
1.	Increase funds for growth in PeachCare based on projected need (Total Funds: $61,503,571).	$14,705,504
2.	Increase funds for the increased percentage of PeachCare-eligible children enrolling due to the PPACA (also known as the "Woodwork Effect") (Total Funds: $19,238,812).	4,600,000
	Total Change	**$19,305,504**
	Hospital Provider Payment	
1.	Increase funds to reflect projected FY 2014 Hospital Provider Payment revenue (Total Funds: $367,219).	87,802
	Total Change	**$87,802**

State Health Benefit Plan

	Other Changes	
1.	Increase funds for reserves to fund future claims and Other Post-Employment Benefits (OPEB) liabilities (Total Funds: $102,685,334).	Yes
2.	Increase funds due to the Comparative Effectiveness Research fee required by the PPACA (Total Funds: $167,592).	Yes
3.	Increase funds for additional preventive health benefits required by the PPACA (Total Funds: $2,892,945).	Yes
4.	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: $23,353,000).	Yes
5.	Reduce funds to reflect reduced membership, medical services utilization, and medical trend since previous projection (Total Funds: ($293,558,748)).	Yes
6.	Reduce funds to recognize plan design changes effective January 1, 2014 (Total Funds: ($3,260,000)).	Yes
7.	Reduce funds to reflect savings from the reprocurement of vendor services (Total Funds: ($13,275,000)).	Yes
8.	Increase funds for pharmacy, office visit, and emergency room co-pays (Total Funds: $58,000,000).	Yes
	Total Change	**$0**

Agencies Attached for Administrative Purposes:

Georgia Board for Physician Workforce: Board Administration

1.	Transfer funds from the Graduate Medical Education program for the Georgia Physician Careers website.	$6,366
	Total Change	**$6,366**

Georgia Board for Physician Workforce: Graduate Medical Education

1.	Transfer funds to the Physicians for Rural Areas program to provide one additional loan repayment award.	($20,000)
2.	Transfer funds to the Board Administration program for the Georgia Physician Careers website.	(6,366)
	Total Change	**($26,366)**

Georgia Board for Physician Workforce: Physicians for Rural Areas

1.	Transfer funds from the Graduate Medical Education program to provide one additional loan repayment award.	$20,000
	Total Change	**$20,000**

Georgia Composite Medical Board

1.	Provide funds to implement Pain Management Clinic licensure.	$129,741
2.	Increase funds to implement the Georgia Cosmetic Laser Services Act.	10,000
	Total Change	**$139,741**

Georgia Drugs and Narcotics Agency

1.	Increase funds for personal services for one additional inspector position.	$35,700
	Total Change	**$35,700**

Total State General Fund Changes	**$34,483,573**
Total Tobacco Settlement Fund Changes	**$449,472**

FY 2015 Budget Highlights

Program Budget Changes:

Departmental Administration and Program Support

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$101,581
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	225,169
3.	Reflect an adjustment in TeamWorks billings.	(19,969)
4.	Provide funds for personal services to support the transfer of foster care and adoption assistance members to managed care (Total Funds: $616,000).	308,000
5.	Increase funds for Medicaid Management Information System (MMIS) contractual services for new members enrolled due to the Patient Protection and Affordable Care Act of 2009 (PPACA) (Total Funds: $3,356,000).	1,678,000

Departmental Administration and Program Support

6.	Utilize enhanced federal participation rate for Medicaid eligibility determination.	Yes
7.	Eliminate funds for a completed managed care program assessment contract (Total Funds: ($341,374)).	(170,687)
8.	Reduce funds for contracts.	(642,210)
9.	The Department of Community Health, pursuant to O.C.G.A. 49-4-142.1, is hereby authorized to submit a request to the United States Department of Health and Human Services Center for Medicare and Medicaid Services for a waiver pursuant to Section 1115 of the federal Social Security Act.	Yes
10.	The Department of Community Health shall develop a plan for rural hospitals evolving to stabilization centers to provide medical assistance for stabilizing patients with emergency conditions to include emergency, optional outpatient and OB/GYN services.	Yes
11.	Fund emergency transportation of medically indigent citizens 21 years of age and older by rotary wing air ambulance at the same reimbursement rates as citizens under the age of 21. See Intent Language Considered Non-binding by the Governor.	Yes
	Total Change	**$1,479,884**

Georgia Board of Dentistry

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$3,732
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	11,606
3.	Provide funds for Board operations.	787,632
	Total Change	**$802,970**

Georgia State Board of Pharmacy

Purpose: *The purpose of this appropriation is to protect public health by licensing qualified pharmacists and pharmacies, regulating the practice of pharmacy, investigating complaints, and taking appropriate disciplinary actions when warranted.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$3,865
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	4,676
3.	Provide funds for Board operations.	736,032
	Total Change	**$744,573**

Health Care Access and Improvement

Purpose: *The purpose of this appropriation is to provide grants and other support services for programs that seek to improve health access and outcomes in rural and underserved areas of Georgia through the State Office of Rural Health, the various commissions of the Office of Health Improvement, and the Office of Health Information Technology and Transparency.*

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

Health Care Access and Improvement

4.	Increase funds for one-time funding for four "new-start" grants for one integrated behavioral health center (Gilmer County) and three community health centers (Clay County, Decatur County, and Brooks County).	1,000,000
5.	Increase funds for Area Health Education Centers (AHEC) housing resources for medical students in six-week rural, primary care rotations.	300,000
6.	Provide funds for Southeastern Firefighters' Burn Foundation, Inc.	50,000
7.	Increase contract funds for services for medically fragile children who do not qualify for the "Katie Beckett" TEFRA/Deeming waiver.	250,000
	Total Change	**$1,135,756**

Healthcare Facility Regulation

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$46,703
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	148,395
3.	Provide funds to initiate the Adult Day Center facility licensure program (O.C.G.A. 49-6-80, et. al.).	321,000
	Total Change	**$516,098**

Indigent Care Trust Fund

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

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

Medicaid: Aged, Blind and Disabled

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

State General Funds

1.	Utilize enhanced federal participation rate and increase funds to increase Medicaid reimbursement rates for Alternative Living Services, Personal Support Services, and Case Managers by 5% in both elderly waiver programs (CCSP and SOURCE) (Total Funds: $1,698,000).	$566,000
2.	Utilize enhanced federal participation rate for 25 additional Independent Care Waiver Program (ICWP) slots.	Yes
3.	Increase funds to update nursing home reimbursement rates and fair rental value to reflect 2012 cost reports (Total Funds: $40,733,479).	13,568,322
4.	Reduce funds to reflect an increase in the Federal Medical Assistance Percentage (FMAP) from 65.84% to 66.69% (Total Funds: $0).	(38,161,742)
5.	Reduce funds to recognize savings due to MMIS improvements allowing for successful monitoring of inconsistencies between units billed and appropriate dosages for physician injectable drugs (Total Funds: ($2,011,239)).	(680,000)
6.	Reduce funds to recognize savings due to the increased utilization of the Public Assistance Reporting Information System (PARIS) system by moving eligible members from Medicaid to the Veterans Administration (VA) (Total Funds: ($5,905,621)).	(2,000,000)
7.	Increase funds for growth in Medicaid based on projected need (Total Funds: $99,456,515).	33,128,965
8.	Restore funds for a one-time reduction for prior year (FY 2011) Hospital Cost Settlements collected in FY 2014 (Total Funds: $8,488,613).	2,870,000

Medicaid: Aged, Blind and Disabled

9.	Increase funds to reflect the cost of medically fragile inmates paroled to private nursing homes (Total Funds: $1,501,051).	500,000
10.	Reduce funds to reflect Hospital Cost Settlements collected from FY 2012 and FY 2013 (Total Funds: ($7,754,428)).	(2,583,000)
11.	Reduce funds to reflect savings through patient-centered outcome incentives for case care and disease management programs (Total Funds: ($12,452,031)).	(4,150,677)
12.	Reinstate the Aged, Blind and Disabled Nursing Home and Institutionalized Hospice Medically Needy Medicaid coverage program in the Medicaid State Plan.	Yes
13.	Change in Nursing Facility Operators that occur after January 1, 2012 will use a rate calculation that reflects the operating cost of the most recent operator.	Yes
	Total Change	**$3,057,868**

Hospital Provider Payment

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

Medicaid: Low-Income Medicaid

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

State General Funds

1.	Transfer funds from the Department of Juvenile Justice (DJJ) for foster care and adoption assistance members who will be served through a CMO.	$520,000
2.	Transfer funds from the Department of Behavioral Health and Developmental Disabilities (DBHDD) for foster care and adoption assistance members who will be served through a Care Management Organization (CMO).	24,819,209
3.	Replace tobacco settlement funds with state general funds.	56,000,000
4.	Reduce funds to reflect an increase in the Federal Medical Assistance Percentage (FMAP) from 65.84% to 66.69% (Total Funds: $0).	(28,920,059)
5.	Restore funds for one-time reduction for prior year (FY 2011) Hospital Cost Settlements collected in FY 2014 (Total Funds: $5,797,101).	1,960,000
6.	Increase funds for growth in Medicaid based on projected need (Total Funds: $26,089,518).	8,612,150
7.	Reduce funds to recognize savings due to the increased utilization of the PARIS system by moving eligible members from Medicaid to the Veterans Administration (VA) (Total Funds: ($3,898,343)).	(1,318,030)
8.	Increase funds to cover the remaining cost of fee-for-service (FFS) claims for foster care and adoption assistance members being transitioned to managed care (Total Funds: $14,196,983).	4,800,000
9.	Increase funds for the increased percentage of Medicaid-eligible children enrolling due to the PPACA (also known as the "Woodwork Effect") (Total Funds: $85,773,440).	29,000,000
10.	Increase funds for additional state insurance premium tax liability of the care management organizations (CMOs) caused by the PPACA's primary care reimbursement rate increase (Total Funds: $3,253,475).	1,100,000
11.	Increase funds to account for transition to 12-month eligibility reviews as required by the PPACA (Total Funds: $84,886,128).	28,275,569
12.	Provide funds for new federal premium tax imposed on the care management organizations (CMOs) by the PPACA (Total Funds: $77,787,637).	26,300,000
13.	Provide funds for the extension of the Planning for Healthy Babies (P4HB) waiver, including prenatal care for Medicaid eligible members at risk of delivering low birth weight babies (Total Funds: $30,070,588).	3,600,000
14.	Reduce funds to reflect Hospital Cost Settlements collected from FY 2012 and FY 2013 (Total Funds: ($5,295,707)).	(1,764,000)
	Total Change	**$152,984,839**

Tobacco Settlement Funds

15.	Replace tobacco settlement funds with state general funds.	(56,000,000)

Medicaid: Low-Income Medicaid

16.	Transfer tobacco settlement funds for the Georgia Center for Oncology Research and Education (CORE) to the Department of Public Health (Total Funds: ($675,472)).	(225,000)
	Total Change	**($56,225,000)**

Hospital Provider Payment

17.	Increase funds to reflect projected FY 2015 Hospital Provider Payment revenue (Total Funds: $59,877,061).	19,945,049
	Total Change	**$19,945,049**

PeachCare

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

State General Funds

1.	Reduce funds to reflect an increase in the enhanced Federal Medical Assistance Percentage (eFMAP) from 76.09% to 76.68% (Total Funds: $0).	($2,007,973)
2.	Reduce funds for growth in PeachCare based on projected need (Total Funds: ($5,641,861)).	(1,315,682)
3.	Reduce funds to recognize savings due to the increased utilization of the PARIS system by moving eligible members from Medicaid to the VA (Total Funds: ($612,721)).	(144,970)
4.	Restore funds for one-time reduction for prior year (FY 2011) Hospital Cost Settlements collected in FY 2014 (Total Funds: $718,512).	170,000
5.	Provide funds for the increased percentage of PeachCare-eligible children enrolling due to the PPACA (also known as the "Woodwork Effect") (Total Funds: $50,295,858).	11,900,000
6.	Provide funds for new federal premium tax imposed on the CMOs by the PPACA (Total Funds: $12,679,628).	3,000,000
7.	Reduce funds to reflect Hospital Cost Settlements collected from FY 2012 and FY 2013 (Total Funds: ($459,321)).	(153,000)
	Total Change	**$11,448,375**

Hospital Provider Payment

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

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.*

Other Changes

1.	Reduce the state agency employer contribution rate from 30.781% to 30.454% effective July 1, 2014.	Yes
2.	Increase funds to provide coverage for hearing aids for children effective January 1, 2015 (Total Funds: $853,980).	Yes
3.	Increase funds to provide coverage for the treatment of autism spectrum disorders (ASDs) effective January 1, 2015 (Total Funds: $2,410,661).	Yes
4.	Increase funds for reserves to fund future claims and Other Post-Employment Benefits (OPEB) liabilities.	Yes
5.	Increase funds due to the Comparative Effectiveness Research fee required by the PPACA (Total Funds: $192,541).	Yes
6.	Increase funds for additional preventive health benefits required by the PPACA (Total Funds: $3,173,996).	Yes
7.	Increase funds to account for limits imposed on cost sharing by the PPACA beginning in Calendar Year 2015 (Total Funds: $25,766,000).	Yes

State Health Benefit Plan

8.	Increase funds to account for the projected increased enrollment due to the individual mandate and auto-enrollment of new employees as required by the PPACA (Total Funds: $50,191,000).	Yes
9.	Increase funds due to the Transitional Reinsurance Fee imposed by the PPACA (Total Funds: $23,688,000).	Yes
10.	Reduce funds to reflect reduced membership, medical services utilization, and medical trend since previous projection (Total Funds: ($7,265,128)).	Yes
11.	Reduce funds to recognize plan design changes effective January 1, 2014 (Total Funds: ($44,583,000)).	Yes
12.	Reduce funds to reflect savings from the reprocurement of vendor services (Total Funds: ($212,480,000)).	Yes
13.	Increase funds for pharmacy, office visit and ER co-pays (Total Funds: $58,000,000).	Yes
14.	Use prior year reserved funds for budgeted expense (Total Funds: $19,278,380).	Yes
15.	The Board shall contract with multiple statewide and regional vendors for any SHBP plan offered in Calendar Year 2015.	Yes
16.	Pursuant to the passage of HB 511 (2014 Session), implement coverage of bariatric surgery.	Yes
17.	Because O.C.G.A. § 26-4-114.1(c) exempts pharmacies under common ownership or control with entities licensed under Title 33 from the requirements of O.C.G.A. § 26-4-114.1, no portion of this appropriation shall be used to require any such pharmacy to obtain a nonresident pharmacy permit.	Yes
	Total Change	**$0**

Agencies Attached for Administrative Purposes:

Georgia Board for Physician Workforce: Board Administration

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

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

Georgia Board for Physician Workforce: Graduate Medical Education

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

1.	Utilize existing funds ($26,366) for five new family medicine residency slots at Gwinnett Medical Center.	Yes
2.	Provide funds for five new family medicine residency slots at Gwinnett Medical Center at the increased capitation rate.	79,333
3.	Provide funds for three additional family medicine residency slots at Houston Medical Center at the increased capitation rate.	63,420
4.	Increase all Georgia Board for Physician Workforce capitation residency grants by $333 in state funds.	498,168
	Total Change	**$640,921**

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.	Provide funds to increase the operating grant for medical education.	$1,800,000
	Total Change	**$1,800,000**

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 to help ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with the State of Georgia.*

1.	Provide funds to increase the operating grant for medical education.	$5,000,000
	Total Change	**$5,000,000**

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.	Provide funds for ten additional loan repayment awards.	$200,000
	Total Change	**$200,000**

Georgia Board for Physician Workforce: Undergraduate Medical Education

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

1.	Increase funds for the medical student capitation contract for five certified Georgia residents at Philadelphia College of Osteopathic Medicine.	$31,818
	Total Change	**$31,818**

Georgia Composite Medical Board

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$13,002
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	32,735
3.	Provide funds to implement Pain Management Clinic licensure (HB 178, 2013 Session).	115,109
4.	Increase funds for the Georgia Cosmetic Laser Services Act.	35,000
	Total Change	**$195,846**

Georgia Drugs and Narcotics Agency

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

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

Georgia Drugs and Narcotics Agency

3. Provide funds for one additional inspector position.	120,000
Total Change	**$160,341**
Total State General Fund Changes	**$180,216,794**
Total Tobacco Settlement Fund Changes	**($56,225,000)**

Program Budget Financial Summary

	Amended FY 2014			FY 2015		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$2,346,430,805	$34,483,573	$2,380,914,378	$2,346,430,805	$180,216,794	$2,526,647,599
Tobacco Settlement Funds	166,193,257	449,472	166,642,729	166,193,257	(56,225,000)	109,968,257
Nursing Home Provider Fees	167,756,401	0	167,756,401	167,756,401	0	167,756,401
Hospital Provider Payment	241,674,441	12,696,252	254,370,693	241,674,441	22,542,793	264,217,234
TOTAL STATE FUNDS	$2,922,054,904	$47,629,297	$2,969,684,201	$2,922,054,904	$146,534,587	$3,068,589,491
Federal Funds	6,188,951,918	123,808,084	6,312,760,002	6,188,951,918	459,941,674	6,648,893,592
Other Funds	3,750,596,921	(120,035,369)	3,630,561,552	3,750,596,921	(80,773,570)	3,669,823,351
TOTAL FUNDS	$12,861,603,743	$51,402,012	$12,913,005,755	$12,861,603,743	$525,702,691	$13,387,306,434
Departmental Administration and Program Support						
State General Funds	$65,377,496	$857,667	$66,235,163	$65,377,496	$1,479,884	$66,857,380
Federal Funds	264,894,418	857,667	265,752,085	264,894,418	1,815,313	266,709,731
Other Funds	20,846,620	0	20,846,620	20,846,620	0	20,846,620
Total Funds	$351,118,534	$1,715,334	$352,833,868	$351,118,534	$3,295,197	$354,413,731
Georgia Board of Dentistry						
State General Funds	$0	$725,800	$725,800	$0	$802,970	$802,970
Total Funds	$0	$725,800	$725,800	$0	$802,970	$802,970
Georgia State Board of Pharmacy						
State General Funds	$0	$674,200	$674,200	$0	$744,573	$744,573
Total Funds	$0	$674,200	$674,200	$0	$744,573	$744,573
Health Care Access and Improvement						
State General Funds	$6,742,234	$0	$6,742,234	$6,742,234	$1,135,756	$7,877,990
Federal Funds	16,446,551	0	16,446,551	16,446,551	0	16,446,551
Total Funds	$23,188,785	$0	$23,188,785	$23,188,785	$1,135,756	$24,324,541
Healthcare Facility Regulation						
State General Funds	$6,959,146	$0	$6,959,146	$6,959,146	$516,098	$7,475,244
Federal Funds	8,296,900	0	8,296,900	8,296,900	0	8,296,900
Other Funds	100,000	0	100,000	100,000	0	100,000
Total Funds	$15,356,046	$0	$15,356,046	$15,356,046	$516,098	$15,872,144
Indigent Care Trust Fund						
State General Funds	$0	$14,445,532	$14,445,532			
Federal Funds	$257,075,969	$33,546,483	$290,622,452	$257,075,969	$0	$257,075,969
Other Funds	141,586,524	2,959,508	144,546,032	141,586,524	0	141,586,524
Total Funds	$398,662,493	$50,951,523	$449,614,016	$398,662,493	$0	$398,662,493

Program Budget Financial Summary

	Amended FY 2014			FY 2015		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Medicaid: Aged, Blind and Disabled						
State General Funds	$1,394,295,280	($20,734,257)	$1,373,561,023	$1,394,295,280	$3,057,868	$1,397,353,148
Nursing Home Provider Fees	167,756,401	0	167,756,401	167,756,401	0	167,756,401
Hospital Provider Payment	26,178,301	1,375,265	27,553,566	26,178,301	2,441,847	28,620,148
Federal Funds	3,149,479,068	(37,312,532)	3,112,166,536	3,149,479,068	125,585,296	3,275,064,364
Other Funds	329,631,620	0	329,631,620	329,631,620	0	329,631,620
Total Funds	$5,067,340,670	($56,671,524)	$5,010,669,146	$5,067,340,670	$131,085,011	$5,198,425,681
Medicaid: Low-Income Medicaid						
State General Funds	$744,894,439	$19,033,686	$763,928,125	$744,894,439	$152,984,839	$897,879,278
Tobacco Settlement Funds	166,193,257	449,472	166,642,729	166,193,257	(56,225,000)	109,968,257
Hospital Provider Payment	213,824,817	11,233,185	225,058,002	213,824,817	19,945,049	233,769,866
Federal Funds	2,232,445,330	65,000,170	2,297,445,500	2,232,445,330	286,496,730	2,518,942,060
Other Funds	25,745,163	0	25,745,163	25,745,163	0	25,745,163
Total Funds	$3,383,103,006	$95,716,513	$3,478,819,519	$3,383,103,006	$403,201,618	$3,786,304,624
PeachCare						
State General Funds	$80,646,555	$19,305,504	$99,952,059	$80,646,555	$11,448,375	$92,094,930
Hospital Provider Payment	1,671,323	87,802	1,759,125	1,671,323	155,897	1,827,220
Federal Funds	260,313,682	61,716,296	322,029,978	260,313,682	46,044,335	306,358,017
Other Funds	151,783	0	151,783	151,783	0	151,783
Total Funds	$342,783,343	$81,109,602	$423,892,945	$342,783,343	$57,648,607	$400,431,950
State Health Benefit Plan						
Other Funds	$3,232,435,211	($122,994,877)	$3,109,440,334	$3,232,435,211	($80,773,570)	$3,151,661,641
Total Funds	$3,232,435,211	($122,994,877)	$3,109,440,334	$3,232,435,211	($80,773,570)	$3,151,661,641
Agencies Attached for Administrative Purposes:						
Georgia Board for Physician Workforce: Board Administration						
State General Funds	$678,277	$6,366	$684,643	$678,277	$17,505	$695,782
Total Funds	$678,277	$6,366	$684,643	$678,277	$17,505	$695,782
Georgia Board for Physician Workforce: Graduate Medical Education						
State General Funds	$8,264,543	($26,366)	$8,238,177	$8,264,543	$640,921	$8,905,464
Total Funds	$8,264,543	($26,366)	$8,238,177	$8,264,543	$640,921	$8,905,464
Georgia Board for Physician Workforce: Mercer School of Medicine Grant						
State General Funds	$20,969,911	$0	$20,969,911	$20,969,911	$1,800,000	$22,769,911
Total Funds	$20,969,911	$0	$20,969,911	$20,969,911	$1,800,000	$22,769,911

Program Budget Financial Summary

	Amended FY 2014			FY 2015		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Georgia Board for Physician Workforce: Morehouse School of Medicine Grant						
State General Funds	$10,933,643	$0	$10,933,643	$10,933,643	$5,000,000	$15,933,643
Total Funds	$10,933,643	$0	$10,933,643	$10,933,643	$5,000,000	$15,933,643
Georgia Board for Physician Workforce: Physicians for Rural Areas						
State General Funds	$870,000	$20,000	$890,000	$870,000	$200,000	$1,070,000
Total Funds	$870,000	$20,000	$890,000	$870,000	$200,000	$1,070,000
Georgia Board for Physician Workforce: Undergraduate Medical Education						
State General Funds	$2,055,432	$0	$2,055,432	$2,055,432	$31,818	$2,087,250
Total Funds	$2,055,432	$0	$2,055,432	$2,055,432	$31,818	$2,087,250
Georgia Composite Medical Board						
State General Funds	$1,993,168	$139,741	$2,132,909	$1,993,168	$195,846	$2,189,014
Other Funds	100,000	0	100,000	100,000	0	100,000
Total Funds	$2,093,168	$139,741	$2,232,909	$2,093,168	$195,846	$2,289,014
Georgia Drugs and Narcotics Agency						
State General Funds	$1,750,681	$35,700	$1,786,381	$1,750,681	$160,341	$1,911,022
Total Funds	$1,750,681	$35,700	$1,786,381	$1,750,681	$160,341	$1,911,022

Amended FY 2014 Budget Highlights

Program Budget Changes:

Bainbridge Probation Substance Abuse Treatment Center

1.	Transfer funds from the County Jail Subsidy program to meet projected expenditures.	$23,176
	Total Change	**$23,176**

County Jail Subsidy

1.	Transfer funds to the Bainbridge Probation Substance Abuse Treatment Center, Detention Centers, Food and Farm Operations, Health, Offender Management, Probation Supervision, State Prisons, and Transition Centers programs from the County Jail Subsidy program and reduce to meet projected expenditures.	($8,500,000)
2.	Increase reimbursements to counties to $30.00 per day.	Yes
	Total Change	**($8,500,000)**

Detention Centers

1.	Transfer funds from the County Jail Subsidy program to meet projected expenditures.	$148,643
	Total Change	**$148,643**

Food and Farm Operations

1.	Transfer funds from the County Jail Subsidy program to meet projected expenditures.	$10,538
	Total Change	**$10,538**

Health

1.	Transfer funds from the County Jail Subsidy program to meet projected expenditures.	$43,984
2.	Increase funds to replace the loss of 340B pharmaceutical pricing.	2,000,000
	Total Change	**$2,043,984**

Offender Management

1.	Transfer funds from the County Jail Subsidy program to meet projected expenditures.	$39,096
	Total Change	**$39,096**

Probation Supervision

1.	Transfer funds from the County Jail Subsidy program to meet projected expenditures.	$1,283,179
	Total Change	**$1,283,179**

State Prisons

1.	Transfer funds from the County Jail Subsidy program to meet projected expenditures.	$2,584,353
	Total Change	**$2,584,353**

Transition Centers

1.	Transfer funds from the County Jail Subsidy program to meet projected expenditures.	$133,345
	Total Change	**$133,345**

Total State General Fund Changes	**($2,233,686)**

FY 2015 Budget Highlights

Program Budget Changes:

Bainbridge Probation Substance Abuse Treatment Center

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

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

County Jail Subsidy

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

1.	Transfer anticipated savings as a result of Criminal Justice Reform to the State Prisons program to address recruitment and retention needs for correctional officers.	($9,000,000)
2.	Increase reimbursements to counties from $22.00 to $30.00 per day.	Yes
	Total Change	**($9,000,000)**

Departmental Administration

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

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

Detention Centers

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

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

Food and Farm Operations

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

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

Health

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$67,304
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	217,660
3.	Reflect an adjustment in TeamWorks billings.	2,128
4.	Reduce funds to reflect the savings from medically fragile inmates being paroled to private nursing homes.	(1,500,000)
5.	Increase funds to replace the loss of 340B pharmaceutical pricing.	1,000,000
	Total Change	**($212,908)**

Offender Management

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

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

Private Prisons

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

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

Probation Supervision

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

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

State Prisons

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$3,349,465
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	8,962,463
3.	Reflect an adjustment in TeamWorks billings.	84,939
4.	Reinvest funds as a result of savings from Criminal Justice Reform from programs and utilize existing funds of $5,000,000 to increase the minimum salary of a Correctional Officer 2 to $27,472.	8,000,000
	Total Change	**$20,396,867**

Transition Centers

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

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

Total State General Fund Changes	**$16,687,891**

Program Budget Financial Summary

	Amended FY 2014			FY 2015		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$1,131,839,911	($2,233,686)	$1,129,606,225	$1,131,839,911	$16,687,891	$1,148,527,802
TOTAL STATE FUNDS	$1,131,839,911	($2,233,686)	$1,129,606,225	$1,131,839,911	$16,687,891	$1,148,527,802
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	$1,145,892,115	($2,233,686)	$1,143,658,429	$1,145,892,115	$16,687,891	$1,162,580,006
Bainbridge Probation Substance Abuse Treatment Center						
State General Funds	$6,221,238	$23,176	$6,244,414	$6,221,238	($6,221,238)	$0
Other Funds	7,046	0	7,046	7,046	(7,046)	0
Total Funds	$6,228,284	$23,176	$6,251,460	$6,228,284	($6,228,284)	$0
County Jail Subsidy						
State General Funds	$9,596,724	($8,500,000)	$1,096,724	$9,596,724	($9,000,000)	$596,724
Total Funds	$9,596,724	($8,500,000)	$1,096,724	$9,596,724	($9,000,000)	$596,724
Departmental Administration						
State General Funds	$36,171,292	$0	$36,171,292	$36,171,292	$1,252,782	$37,424,074
Federal Funds	70,555	0	70,555	70,555	0	70,555
Total Funds	$36,241,847	$0	$36,241,847	$36,241,847	$1,252,782	$37,494,629
Detention Centers						
State General Funds	$28,908,861	$148,643	$29,057,504	$28,908,861	$777,964	$29,686,825
Other Funds	450,000	0	450,000	450,000	0	450,000
Total Funds	$29,358,861	$148,643	$29,507,504	$29,358,861	$777,964	$30,136,825
Food and Farm Operations						
State General Funds	$27,510,613	$10,538	$27,521,151	$27,510,613	$34,780	$27,545,393
Federal Funds	300,000	0	300,000	300,000	0	300,000
Total Funds	$27,810,613	$10,538	$27,821,151	$27,810,613	$34,780	$27,845,393
Health						
State General Funds	$200,205,883	$2,043,984	$202,249,867	$200,205,883	($212,908)	$199,992,975
Other Funds	390,000	0	390,000	390,000	0	390,000
Total Funds	$200,595,883	$2,043,984	$202,639,867	$200,595,883	($212,908)	$200,382,975
Offender Management						
State General Funds	$42,388,820	$39,096	$42,427,916	$42,388,820	$102,987	$42,491,807
Other Funds	30,000	0	30,000	30,000	0	30,000
Total Funds	$42,418,820	$39,096	$42,457,916	$42,418,820	$102,987	$42,521,807
Private Prisons						
State General Funds	$134,908,024	$0	$134,908,024	$134,908,024	$0	$134,908,024
Total Funds	$134,908,024	$0	$134,908,024	$134,908,024	$0	$134,908,024

Program Budget Financial Summary

	Amended FY 2014			FY 2015		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Probation Supervision						
State General Funds	$99,350,317	$1,283,179	$100,633,496	$99,350,317	$8,860,359	$108,210,676
Other Funds	10,000	0	10,000	10,000	7,046	17,046
Total Funds	$99,360,317	$1,283,179	$100,643,496	$99,360,317	$8,867,405	$108,227,722
State Prisons						
State General Funds	$518,302,270	$2,584,353	$520,886,623	$518,302,270	$20,396,867	$538,699,137
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	$531,096,873	$2,584,353	$533,681,226	$531,096,873	$20,396,867	$551,493,740
Transition Centers						
State General Funds	$28,275,869	$133,345	$28,409,214	$28,275,869	$696,298	$28,972,167
Total Funds	$28,275,869	$133,345	$28,409,214	$28,275,869	$696,298	$28,972,167

Amended FY 2014 Budget Highlights

Program Budget Changes:

Military Readiness

1.	Increase funds for one legal counsel position.	$110,000
	Total Change	**$110,000**

Youth Educational Services

1.	Increase funds for the Youth Challenge Academies to meet new federal funding match requirements.	$591,250
	Total Change	**$591,250**

Total State General Fund Changes	**$701,250**

FY 2015 Budget Highlights

Program Budget Changes:

Departmental Administration

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$7,683
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	20,996
3.	Reflect an adjustment in TeamWorks billings.	1,785
	Total Change	**$30,464**

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.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$19,743
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	56,924
3.	Reflect an adjustment in TeamWorks billings.	740
4.	Increase funds for personnel for one legal counsel position.	180,063
	Total Change	**$257,470**

Youth Educational Services

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

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

Total State General Fund Changes	**$355,677**

Program Budget Financial Summary

	Amended FY 2014			FY 2015		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$9,141,317	$701,250	$9,842,567	$9,141,317	$355,677	$9,496,994
TOTAL STATE FUNDS	$9,141,317	$701,250	$9,842,567	$9,141,317	$355,677	$9,496,994
Federal Funds	74,506,287	0	74,506,287	74,506,287	0	74,506,287
Other Funds	7,641,586	0	7,641,586	7,641,586	0	7,641,586
TOTAL FUNDS	$91,289,190	$701,250	$91,990,440	$91,289,190	$355,677	$91,644,867
Departmental Administration						
State General Funds	$1,084,860	$0	$1,084,860	$1,084,860	$30,464	$1,115,324
Federal Funds	672,334	0	672,334	672,334	0	672,334
Total Funds	$1,757,194	$0	$1,757,194	$1,757,194	$30,464	$1,787,658
Military Readiness						
State General Funds	$4,756,995	$110,000	$4,866,995	$4,756,995	$257,470	$5,014,465
Federal Funds	63,865,953	0	63,865,953	63,865,953	0	63,865,953
Other Funds	7,641,586	0	7,641,586	7,641,586	0	7,641,586
Total Funds	$76,264,534	$110,000	$76,374,534	$76,264,534	$257,470	$76,522,004
Youth Educational Services						
State General Funds	$3,299,462	$591,250	$3,890,712	$3,299,462	$67,743	$3,367,205
Federal Funds	9,968,000	0	9,968,000	9,968,000	0	9,968,000
Total Funds	$13,267,462	$591,250	$13,858,712	$13,267,462	$67,743	$13,335,205

Amended FY 2014 Budget Highlights

Program Budget Changes:

License Issuance

1.	Replace federal and other funds for 53 part-time positions at Customer Service Centers in high volume areas.	$704,900
	Total Change	**$704,900**

FY 2015 Budget Highlights

Program Budget Changes:

Customer Service Support

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

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

License Issuance

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$236,698
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	579,794
3.	Increase funds for personal services for the new Fort Benning Customer Service Center.	125,378
4.	Replace federal and other funds for 53 part-time positions at Customer Service Centers in high volume areas.	704,900
5.	Increase funds for rent for the Fulton Customer Service Center.	300,000
6.	Provide funds for personal services for the new Bainbridge Customer Service Center.	100,000
7.	Renovate the former Bainbridge visitor's center to be used as a Driver Services' Customer Service Center.	150,000
	Total Change	**$2,196,770**

Regulatory Compliance

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$4,838

Regulatory Compliance

2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	24,178
	Total Change	**$29,016**
	Total State General Fund Changes	**$2,377,057**

Program Budget Financial Summary

	Amended FY 2014			FY 2015		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$60,662,807	$704,900	$61,367,707	$60,662,807	$2,377,057	$63,039,864
TOTAL STATE FUNDS	$60,662,807	$704,900	$61,367,707	$60,662,807	$2,377,057	$63,039,864
Other Funds	2,844,121	0	2,844,121	2,844,121	0	2,844,121
TOTAL FUNDS	$63,506,928	$704,900	$64,211,828	$63,506,928	$2,377,057	$65,883,985
Customer Service Support						
State General Funds	$9,214,452	$0	$9,214,452	$9,214,452	$151,271	$9,365,723
Other Funds	500,857	0	500,857	500,857	0	500,857
Total Funds	$9,715,309	$0	$9,715,309	$9,715,309	$151,271	$9,866,580
License Issuance						
State General Funds	$50,591,523	$704,900	$51,296,423	$50,591,523	$2,196,770	$52,788,293
Other Funds	1,827,835	0	1,827,835	1,827,835	0	1,827,835
Total Funds	$52,419,358	$704,900	$53,124,258	$52,419,358	$2,196,770	$54,616,128
Regulatory Compliance						
State General Funds	$856,832	$0	$856,832	$856,832	$29,016	$885,848
Other Funds	515,429	0	515,429	515,429	0	515,429
Total Funds	$1,372,261	$0	$1,372,261	$1,372,261	$29,016	$1,401,277

FY 2015 Budget Highlights

Program Budget Changes:

Child Care Services

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

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

Nutrition

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

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

Pre-Kindergarten Program

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

Lottery Funds

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

Quality Initiatives

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

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

Total State General Fund Changes	**$41,636**
Total Lottery Fund Changes	**$2,126,402**

Program Budget Financial Summary

	Amended FY 2014			FY 2015		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$55,451,852	$0	$55,451,852	$55,451,852	$41,636	$55,493,488
Lottery Funds	312,173,630	0	312,173,630	312,173,630	2,126,402	314,300,032
TOTAL STATE FUNDS	$367,625,482	$0	$367,625,482	$367,625,482	$2,168,038	$369,793,520
Federal Funds	322,714,089	0	322,714,089	322,714,089	0	322,714,089
Other Funds	140,000	0	140,000	140,000	0	140,000
TOTAL FUNDS	$690,479,571	$0	$690,479,571	$690,479,571	$2,168,038	$692,647,609
Child Care Services						
State General Funds	$55,451,852	$0	$55,451,852	$55,451,852	$41,636	$55,493,488
Federal Funds	175,405,351	0	175,405,351	175,405,351	0	175,405,351
Other Funds	15,000	0	15,000	15,000	0	15,000
Total Funds	$230,872,203	$0	$230,872,203	$230,872,203	$41,636	$230,913,839
Nutrition						
Federal Funds	$122,000,000	$0	$122,000,000	$122,000,000	$0	$122,000,000
Total Funds	$122,000,000	$0	$122,000,000	$122,000,000	$0	$122,000,000
Pre-Kindergarten Program						
Lottery Funds	$312,173,630	$0	$312,173,630	$312,173,630	$2,126,402	$314,300,032
Federal Funds	162,400	0	162,400	162,400	0	162,400
Total Funds	$312,336,030	$0	$312,336,030	$312,336,030	$2,126,402	$314,462,432
Quality Initiatives						
Federal Funds	$25,146,338	$0	$25,146,338	$25,146,338	$0	$25,146,338
Other Funds	125,000	0	125,000	125,000	0	125,000
Total Funds	$25,271,338	$0	$25,271,338	$25,271,338	$0	$25,271,338

Amended FY 2014 Budget Highlights

Program Budget Changes:

Innovation and Technology

Tobacco Settlement Funds

1.	Reduce funds for Distinguished Cancer Clinicians and Scientists (DCCS) to fund only existing DCCS obligations.	($89,671)
	Total Change	**($89,671)**

Tourism

1.	Increase funds for the Georgia Civil War Commission.	$25,000
	Total Change	**$25,000**

Total State General Fund Changes	**$25,000**
Total Tobacco Settlement Fund Changes	**($89,671)**

FY 2015 Budget Highlights

Program Budget Changes:

Departmental Administration

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

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

Film, Video, and Music

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

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

Georgia Council for the Arts

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

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

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

Governor's Office of Workforce Development

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

1.	Transfer the Governor's Office of Workforce Development from the Office of the Governor to the Department of Economic Development (Total Funds: $73,361,918).	Yes
	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.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$4,333
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	10,693
	Total Change	**$15,026**

Tobacco Settlement Funds

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

Small and Minority Business Development

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

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

Tourism

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$30,012
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	79,432
3.	Increase funds for tourism marketing and music promotion.	Yes
4.	Eliminate one-time funding for a special education project.	(100,000)
5.	Increase funds for the Historic Chattahoochee Commission.	5,000
6.	Increase funds for the Georgia Historical Society historical marker and historical library programs.	10,000
7.	Increase funds for the Georgia Humanities Council.	10,000
8.	Increase funds for the Georgia Civil War Heritage Trails.	25,000
	Total Change	**$59,444**

Total State General Fund Changes	**$372,981**
Total Tobacco Settlement Fund Changes	**($1,296,931)**

Program Budget Financial Summary

	Amended FY 2014			FY 2015		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$33,247,304	$25,000	$33,272,304	$33,247,304	$372,981	$33,620,285
Tobacco Settlement Funds	3,191,917	(89,671)	3,102,246	3,191,917	(1,296,931)	1,894,986
TOTAL STATE FUNDS	$36,439,221	($64,671)	$36,374,550	$36,439,221	($923,950)	$35,515,271
Federal Funds	659,400	0	659,400	659,400	73,361,918	74,021,318
TOTAL FUNDS	$37,098,621	($64,671)	$37,033,950	$37,098,621	$72,437,968	$109,536,589
Departmental Administration						
State General Funds	$4,051,771	$0	$4,051,771	$4,051,771	$92,172	$4,143,943
Total Funds	$4,051,771	$0	$4,051,771	$4,051,771	$92,172	$4,143,943
Film, Video, and Music						
State General Funds	$905,693	$0	$905,693	$905,693	$16,841	$922,534
Total Funds	$905,693	$0	$905,693	$905,693	$16,841	$922,534
Georgia Council for the Arts						
State General Funds	$586,466	$0	$586,466	$586,466	$10,247	$596,713
Federal Funds	659,400	0	659,400	659,400	0	659,400
Total Funds	$1,245,866	$0	$1,245,866	$1,245,866	$10,247	$1,256,113
Global Commerce						
State General Funds	$10,145,635	$0	$10,145,635	$10,145,635	$158,113	$10,303,748
Total Funds	$10,145,635	$0	$10,145,635	$10,145,635	$158,113	$10,303,748
Governorís Office of Workforce Development						
Federal Funds				$0	$73,361,918	$73,361,918
Total Funds				$0	$73,361,918	$73,361,918
Innovation and Technology						
State General Funds	$7,341,711	$0	$7,341,711	$7,341,711	$15,026	$7,356,737
Tobacco Settlement Funds	3,191,917	(89,671)	3,102,246	3,191,917	(1,296,931)	1,894,986
Total Funds	$10,533,628	($89,671)	$10,443,957	$10,533,628	($1,281,905)	$9,251,723
Small and Minority Business Development						
State General Funds	$912,002	$0	$912,002	$912,002	$21,138	$933,140
Total Funds	$912,002	$0	$912,002	$912,002	$21,138	$933,140
Tourism						
State General Funds	$9,304,026	$25,000	$9,329,026	$9,304,026	$59,444	$9,363,470
Total Funds	$9,304,026	$25,000	$9,329,026	$9,304,026	$59,444	$9,363,470

Amended FY 2014 Budget Highlights

Program Budget Changes:

Agricultural Education

1.	Increase funds for the Extended Day/Year Program.	$158,319
	Total Change	**$158,319**

Georgia Virtual School

1.	Transfer funds from the Information Technology Services program for the development of 20 courses.	$700,000
	Total Change	**$700,000**

Governor's Honors Program

1.	Reflect an Executive Order signed July 26, 2013 to transfer funds for the Governor's Honors Program to the Governor's Office of Student Achievement.	($383,951)
	Total Change	**($383,951)**

Information Technology Services

1.	Transfer funds for personal services and infrastructure upgrades savings to the Georgia Virtual School program for course development.	($700,000)
	Total Change	**($700,000)**

Non Quality Basic Education Formula Grants

1.	Increase funds for enrollment and programmatic changes for Devereux Ackerman Academy and Murphy-Harpst Academy.	$294,415
	Total Change	**$294,415**

Quality Basic Education Equalization

1.	Provide funds for Ware County Schools to reflect a corrected millage rate.	$890,421
	Total Change	**$890,421**

Quality Basic Education Local Five Mill Share

1.	Increase funds for virtual state charter schools based on a new calculation for Local Five Mill Share.	$1,570,220
2.	Provide funds for Troup County Schools to reflect a corrected tax digest.	1,726,529
	Total Change	**$3,296,749**

Quality Basic Education Program

1.	Increase funds for a midterm adjustment.	$129,537,462
2.	Increase funds for a midterm adjustment for enrollment growth in charter systems.	1,293,586
3.	Adjust funds for a midterm adjustment for the Special Needs Scholarship.	(999,036)
4.	Increase funds for Move on When Ready.	146,229
5.	Provide funds to Tift County Schools ($83,027) and Provost Academy ($924,329) to reflect a corrected FTE count.	1,007,356
6.	Reduce funds for Provost Academy (($180,139)) and Atlanta Preparatory Academy (($213,139)) based on actual services provided.	(393,278)
	Total Change	**$130,592,319**

Severely Emotional Disturbed (SED)

1.	Increase funds for training and experience not funded in the original appropriations act.	$1,091,664
	Total Change	**$1,091,664**

Technology/Career Education

1.	Increase funds for the Extended Day/Year Program.	$158,319
	Total Change	**$158,319**

FY 2015 Budget Highlights

Program Budget Changes:

Agricultural Education

Purpose: *The purpose of this appropriation is to assist local school systems with developing and funding agricultural education programs, and to provide afterschool and summer educational and leadership opportunities for students.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$2,356
2.	Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 12.28% to 13.15%.	1,697
3.	Reflect an adjustment in TeamWorks billings.	427
4.	Annualize Extended Day/Year funds.	158,319
5.	Increase funds for the expansion of Agricultural Education programs for Thomas County, Emanuel County, and Walker County.	225,000
	Total Change	**$387,799**

Business and Finance Administration

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

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

Central Office

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$20,642

Central Office

2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	78,692
3.	Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 12.28% to 13.15%.	6,841
4.	Reflect an adjustment in TeamWorks billings.	6,131
5.	Increase funds for the American Association of Adapted Sports for students with physical disabilities.	35,000
	Total Change	**$147,306**

Charter Schools

Purpose: *The purpose of this appropriation is to authorize charter schools and charter systems and to provide funds for competitive grants for planning, implementation, facilities, and operations of those entities.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$1,854
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	9,656
3.	Reflect an adjustment in TeamWorks billings.	512
4.	Provide one-time funds for planning grants.	125,000
	Total Change	**$137,022**

Communities in Schools

Purpose: *The purpose of this appropriation is to support Performance Learning Centers and maintain a network of local affiliate organizations across the state, and to partner with other state and national organizations to support student success in school and beyond.*

1.	Increase funds for local affiliates.	$100,000
	Total Change	**$100,000**

Curriculum Development

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

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

Federal Programs

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

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

Georgia Network for Educational and Therapeutic Support (GNETS)

Purpose: *The purpose of this appropriation is to fund the Georgia Network for Educational and Therapeutic Support (GNETS), which provides services, education, and resources for students ages three to twenty-one with autism or severe emotional behavioral problems and their families.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$526,102
2.	Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 12.28% to 13.15%.	399,346
3.	Increase funds for training and experience.	1,052,284
	Total Change	**$1,977,732**

Georgia Virtual School

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$38,768
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,767
3.	Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 12.28% to 13.15%.	23,567
4.	Increase funds for course development.	350,000
5.	Transfer funds for blended learning trainers from the Georgia Virtual School to the Regional Education Service Agencies (RESAs).	(315,464)
	Total Change	**$98,638**

Governor's Honors Program

Purpose: *The purpose of this appropriation is to provide gifted high school students a summer program of challenging and enriching educational opportunities not usually available during the regular school year.*

1.	Reflect an Executive Order signed July 26, 2013 to transfer the Governor's Honors Program to the Governor's Office of Student Achievement.	($961,934)
	Total Change	**($961,934)**

Information Technology Services

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$51,696
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	136,239
3.	Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 12.28% to 13.15%.	4,404
4.	Reflect an adjustment in TeamWorks billings.	11,066
5.	Increase funds for application development and support and systems training for local school systems.	982,240
	Total Change	**$1,185,645**

Non Quality Basic Education Formula Grants

Purpose: *The purpose of this appropriation is to fund specific initiatives, including children in residential education facilities and sparsity grants.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$43,088
2.	Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 12.28% to 13.15%.	32,579
3.	Increase funds for Sparsity Grants for 34 newly qualified schools ($2,516,320) and provide a one-time hold harmless for 12 existing schools ($676,830).	3,193,150
4.	Increase funds for enrollment growth and reflect changes to the paraprofessional to student ratio for Residential Treatment Centers.	878,039
	Total Change	**$4,146,856**

Nutrition

Purpose: *The purpose of this appropriation is to provide leadership, training, technical assistance, and resources, so local program personnel can deliver meals that support nutritional well-being and performance at school and comply with federal standards.*

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

Preschool Handicapped

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

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

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 the Equalization Grant.	$4,951,363
	Total Change	**$4,951,363**

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.	$28,852,920
	Total Change	**$28,852,920**

Quality Basic Education Program

Purpose: *The purpose of this appropriation is to provide formula funds to school systems based on full time equivalent students for the instruction of students in grades K-12 as outlined in O.C.G.A. 20-2-161.*

1.	Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 12.28% to 13.15%.	$57,409,965
2.	Increase funds for enrollment growth and training and experience.	99,944,400
3.	Increase funds for differentiated pay for newly certified math and science teachers.	1,023,346
4.	Increase funds for charter systems grants.	1,817,517
5.	Adjust funds to increase the Registered Nurses base salary from $42,000 to $45,000, increase the state share of the school nurse formula to 50%, and reflect non-certificated health insurance payment practices for school system employees.	414,585
6.	Increase funds for Special Needs Scholarships to meet projected need.	5,492,289
7.	Increase funds for Move on When Ready.	146,160
8.	Increase funds to offset the austerity reduction in order to provide local educational authorities the flexibility to eliminate teacher furlough days, increase instructional days, and increase teacher salaries.	314,295,574
	Total Change	**$480,543,836**

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 for Positive Behavior and Intervention Supports (PBIS) trainers.	$560,000
2.	Redirect funds ($720,000) for Education Technology Centers to RESA English/Language Arts Specialists.	Yes
3.	Increase funds for technology support.	640,000
4.	Transfer funds for blended learning trainers from the Georgia Virtual School to the Regional Education Service Agencies (RESAs).	315,464
	Total Change	**$1,515,464**

School Improvement

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$38,517
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	90,837
3.	Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 12.28% to 13.15%.	6,637
4.	Reflect an adjustment in TeamWorks billings.	682
5.	Collaborate with the Charter School Division to assist schools and systems in the development of academic waiver requests.	Yes
	Total Change	**$136,673**

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**

State Schools

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

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

Technology/Career Education

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$10,290
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	19,681
3.	Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 12.28% to 13.15%.	2,818
4.	Reflect an adjustment in TeamWorks billings.	1,791
5.	Annualize Extended Day/Year funds.	158,319
6.	Increase funds for vocational industry certification and technology.	592,777
	Total Change	**$785,676**

Testing

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$13,127
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	21,094
3.	Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 12.28% to 13.15%.	5,216
4.	Reflect an adjustment in TeamWorks billings.	2,471
5.	Provide funds for PSAT administration.	1,190,000
6.	Increase funds for test redevelopment for the Criterion-Referenced Competency Tests and the End of Course Tests.	8,000,000
	Total Change	**$9,231,908**

Tuition for Multi-handicapped

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

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

Total State General Fund Changes	**$535,188,581**

Program Budget Financial Summary

	Amended FY 2014			FY 2015		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$7,409,293,094	$136,098,255	$7,545,391,349	$7,409,293,094	$535,188,581	$7,944,481,675
TOTAL STATE FUNDS	$7,409,293,094	$136,098,255	$7,545,391,349	$7,409,293,094	$535,188,581	$7,944,481,675
Federal Funds	1,688,025,021	0	1,688,025,021	1,688,025,021	0	1,688,025,021
Other Funds	5,395,610	0	5,395,610	5,395,610	0	5,395,610
TOTAL FUNDS	$9,102,713,725	$136,098,255	$9,238,811,980	$9,102,713,725	$535,188,581	$9,637,902,306
Agricultural Education						
State General Funds	$8,005,227	$158,319	$8,163,546	$8,005,227	$387,799	$8,393,026
Federal Funds	293,339	0	293,339	293,339	0	293,339
Total Funds	$8,298,566	$158,319	$8,456,885	$8,298,566	$387,799	$8,686,365
Business and Finance Administration						
State General Funds	$7,106,636	$0	$7,106,636	$7,106,636	$173,722	$7,280,358
Federal Funds	36,212	0	36,212	36,212	0	36,212
Total Funds	$7,142,848	$0	$7,142,848	$7,142,848	$173,722	$7,316,570
Central Office						
State General Funds	$3,818,439	$0	$3,818,439	$3,818,439	$147,306	$3,965,745
Federal Funds	24,187,822	0	24,187,822	24,187,822	0	24,187,822
Total Funds	$28,006,261	$0	$28,006,261	$28,006,261	$147,306	$28,153,567
Charter Schools						
State General Funds	$2,001,290	$0	$2,001,290	$2,001,290	$137,022	$2,138,312
Federal Funds	3,100,000	0	3,100,000	3,100,000	0	3,100,000
Total Funds	$5,101,290	$0	$5,101,290	$5,101,290	$137,022	$5,238,312
Communities in Schools						
State General Funds	$933,100	$0	$933,100	$933,100	$100,000	$1,033,100
Total Funds	$933,100	$0	$933,100	$933,100	$100,000	$1,033,100
Curriculum Development						
State General Funds	$3,401,648	$0	$3,401,648	$3,401,648	$59,893	$3,461,541
Federal Funds	2,630,359	0	2,630,359	2,630,359	0	2,630,359
Total Funds	$6,032,007	$0	$6,032,007	$6,032,007	$59,893	$6,091,900
Federal Programs						
Federal Funds	$1,013,433,450	$0	$1,013,433,450	$1,013,433,450	$0	$1,013,433,450
Total Funds	$1,013,433,450	$0	$1,013,433,450	$1,013,433,450	$0	$1,013,433,450
Georgia Network for Educational and Therapeutic Support (GNETS)						
State General Funds	$60,103,747	$1,091,664	$61,195,411	$60,103,747	$1,977,732	$62,081,479
Federal Funds	8,040,000	0	8,040,000	8,040,000	0	8,040,000
Total Funds	$68,143,747	$1,091,664	$69,235,411	$68,143,747	$1,977,732	$70,121,479

Program Budget Financial Summary

	Amended FY 2014			FY 2015		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Georgia Virtual School						
State General Funds	$3,068,852	$700,000	$3,768,852	$3,068,852	$98,638	$3,167,490
Other Funds	2,406,200	0	2,406,200	2,406,200	0	2,406,200
Total Funds	$5,475,052	$700,000	$6,175,052	$5,475,052	$98,638	$5,573,690
Governor's Honors Program						
State General Funds	$961,934	($383,951)	$577,983	$961,934	($961,934)	$0
Total Funds	$961,934	($383,951)	$577,983	$961,934	($961,934)	$0
Information Technology Services						
State General Funds	$16,027,384	($700,000)	$15,327,384	$16,027,384	$1,185,645	$17,213,029
Federal Funds	1,305,535	0	1,305,535	1,305,535	0	1,305,535
Total Funds	$17,332,919	($700,000)	$16,632,919	$17,332,919	$1,185,645	$18,518,564
Non Quality Basic Education Formula Grants						
State General Funds	$6,754,029	$294,415	$7,048,444	$6,754,029	$4,146,856	$10,900,885
Total Funds	$6,754,029	$294,415	$7,048,444	$6,754,029	$4,146,856	$10,900,885
Nutrition						
State General Funds	$22,847,313	$0	$22,847,313	$22,847,313	$6,820	$22,854,133
Federal Funds	579,943,528	0	579,943,528	579,943,528	0	579,943,528
Total Funds	$602,790,841	$0	$602,790,841	$602,790,841	$6,820	$602,797,661
Preschool Handicapped						
State General Funds	$29,176,324	$0	$29,176,324	$29,176,324	$875,434	$30,051,758
Total Funds	$29,176,324	$0	$29,176,324	$29,176,324	$875,434	$30,051,758
Quality Basic Education Equalization						
State General Funds	$474,433,734	$890,421	$475,324,155	$474,433,734	$4,951,363	$479,385,097
Total Funds	$474,433,734	$890,421	$475,324,155	$474,433,734	$4,951,363	$479,385,097
Quality Basic Education Local Five Mill Share						
State General Funds	($1,702,793,044)	$3,296,749	($1,699,496,295)	($1,702,793,044)	$28,852,920	($1,673,940,124)
Total Funds	($1,702,793,044)	$3,296,749	($1,699,496,295)	($1,702,793,044)	$28,852,920	($1,673,940,124)
Quality Basic Education Program						
State General Funds	$8,393,652,806	$130,592,319	$8,524,245,125	$8,393,652,806	$480,543,836	$8,874,196,642
Total Funds	$8,393,652,806	$130,592,319	$8,524,245,125	$8,393,652,806	$480,543,836	$8,874,196,642
Regional Education Service Agencies (RESAs)						
State General Funds	$8,425,704	$0	$8,425,704	$8,425,704	$1,515,464	$9,941,168
Total Funds	$8,425,704	$0	$8,425,704	$8,425,704	$1,515,464	$9,941,168

Program Budget Financial Summary

	Amended FY 2014			FY 2015		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
School Improvement						
State General Funds	$5,957,474	$0	$5,957,474	$5,957,474	$136,673	$6,094,147
Federal Funds	4,675,789	0	4,675,789	4,675,789	0	4,675,789
Total Funds	$10,633,263	$0	$10,633,263	$10,633,263	$136,673	$10,769,936
State Charter School Commission Administration						
Other Funds	$2,031,821	$0	$2,031,821	$2,031,821	$0	$2,031,821
Total Funds	$2,031,821	$0	$2,031,821	$2,031,821	$0	$2,031,821
State Interagency Transfers						
State General Funds	$8,097,963	$0	$8,097,963	$8,097,963	$0	$8,097,963
Federal Funds	14,623,115	0	14,623,115	14,623,115	0	14,623,115
Total Funds	$22,721,078	$0	$22,721,078	$22,721,078	$0	$22,721,078
State Schools						
State General Funds	$24,979,573	$0	$24,979,573	$24,979,573	$835,808	$25,815,381
Other Funds	957,589	0	957,589	957,589	0	957,589
Total Funds	$25,937,162	$0	$25,937,162	$25,937,162	$835,808	$26,772,970
Technology/Career Education						
State General Funds	$15,326,811	$158,319	$15,485,130	$15,326,811	$785,676	$16,112,487
Federal Funds	18,751,202	0	18,751,202	18,751,202	0	18,751,202
Total Funds	$34,078,013	$158,319	$34,236,332	$34,078,013	$785,676	$34,863,689
Testing						
State General Funds	$15,454,204	$0	$15,454,204	$15,454,204	$9,231,908	$24,686,112
Federal Funds	17,004,670	0	17,004,670	17,004,670	0	17,004,670
Total Funds	$32,458,874	$0	$32,458,874	$32,458,874	$9,231,908	$41,690,782
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

FY 2015 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 for the Employees' Retirement System ($5,658) and for contractual services ($163,000).	Yes
	Total Change	**$0**

Georgia Military Pension Fund

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

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

Public School Employees Retirement System

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

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

System Administration

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

1.	Increase other funds to reflect an adjustment in the employer share for the Employees' Retirement System ($178,479) and increases in contractual services ($267,056).	Yes
2.	Provide funding for the state's social security administration.	10,400
3.	Increase funds for HB 477 (2014 Session) as required by the actuary.	5,000
	Total Change	**$15,400**

Total State General Fund Changes	**$1,318,049**

Program Budget Financial Summary

	Amended FY 2014			FY 2015		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$29,051,720	$0	$29,051,720	$29,051,720	$1,318,049	$30,369,769
TOTAL STATE FUNDS	$29,051,720	$0	$29,051,720	$29,051,720	$1,318,049	$30,369,769
Other Funds	22,604,502	0	22,604,502	22,604,502	614,193	23,218,695
TOTAL FUNDS	$51,656,222	$0	$51,656,222	$51,656,222	$1,932,242	$53,588,464
Deferred Compensation						
Other Funds	$3,857,127	$0	$3,857,127	$3,857,127	$168,658	$4,025,785
Total Funds	$3,857,127	$0	$3,857,127	$3,857,127	$168,658	$4,025,785
Georgia Military Pension Fund						
State General Funds	$1,891,720	$0	$1,891,720	$1,891,720	$1,649	$1,893,369
Total Funds	$1,891,720	$0	$1,891,720	$1,891,720	$1,649	$1,893,369
Public School Employees Retirement System						
State General Funds	$27,160,000	$0	$27,160,000	$27,160,000	$1,301,000	$28,461,000
Total Funds	$27,160,000	$0	$27,160,000	$27,160,000	$1,301,000	$28,461,000
System Administration						
State General Funds				$0	$15,400	$15,400
Other Funds	$18,747,375	$0	$18,747,375	$18,747,375	$445,535	$19,192,910
Total Funds	$18,747,375	$0	$18,747,375	$18,747,375	$460,935	$19,208,310

FY 2015 Budget Highlights

Program Budget Changes:

Commission Administration

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

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

Forest Management

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$12,306
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	72,782
3.	Increase funds for personnel for the employee retention plan for foresters and forest inventory analysis personnel.	131,637
	Total Change	**$216,725**

Forest Protection

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$158,059
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	355,216
3.	Increase funds for personnel for the employee retention plan for rangers and chief rangers.	1,711,127
	Total Change	**$2,224,402**

Tree Seedling Nursery

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

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

Total State General Fund Changes	**$2,502,113**

Program Budget Financial Summary

	Amended FY 2014			FY 2015		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$30,456,519	$0	$30,456,519	$30,456,519	$2,502,113	$32,958,632
TOTAL STATE FUNDS	$30,456,519	$0	$30,456,519	$30,456,519	$2,502,113	$32,958,632
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	$43,484,983	$0	$43,484,983	$43,484,983	$2,502,113	$45,987,096
Commission Administration						
State General Funds	$3,340,579	$0	$3,340,579	$3,340,579	$60,986	$3,401,565
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	$3,465,667	$0	$3,465,667	$3,465,667	$60,986	$3,526,653
Forest Management						
State General Funds	$2,214,748	$0	$2,214,748	$2,214,748	$216,725	$2,431,473
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	$6,908,051	$0	$6,908,051	$6,908,051	$216,725	$7,124,776
Forest Protection						
State General Funds	$24,901,192	$0	$24,901,192	$24,901,192	$2,224,402	$27,125,594
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	$31,904,185	$0	$31,904,185	$31,904,185	$2,224,402	$34,128,587
Tree Seedling Nursery						
Federal Funds	$133,717	$0	$133,717	$133,717	$0	$133,717
Other Funds	1,073,363	0	1,073,363	1,073,363	0	1,073,363
Total Funds	$1,207,080	$0	$1,207,080	$1,207,080	$0	$1,207,080

Amended FY 2014 Budget Highlights

Program Budget Changes:

Governor's Emergency Fund

1.	Increase funds for inclement weather emergency services.	$5,500,000
	Total Change	**$5,500,000**

Agencies Attached for Administrative Purposes:

Child Advocate, Office of the

1.	Increase funds to reflect projected personal services and operating expenditures.	$77,903
	Total Change	**$77,903**

Governor's Office of Consumer Protection

1.	Eliminate call-center outreach services effective April 1, 2014.	($57,741)
2.	Reduce funds to reflect savings as a result of the transfer of the 1-800 Call Center to the Georgia Technology Authority (Total Funds: ($676,763)).	(114,421)
	Total Change	**($172,162)**

Student Achievement, Office of

1.	Reflect an Executive Order signed July 26, 2013 to transfer funds for the Governor's Honors Program from the Department of Education.	$383,951
	Total Change	**$383,951**

Total State General Fund Changes	**$5,789,692**

FY 2015 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.	Reduce funds for the Unemployment Trust Fund loan interest payment due September 30, 2014.	($4,739,526)
	Total Change	**($4,739,526)**

Governor's Office

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

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

Governor's Office of Planning and Budget

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$46,285
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	108,572
3.	Reflect an adjustment in TeamWorks billings.	13,503
4.	Increase funds for real estate rent.	92,908
5.	Provide one-time funds for office relocation.	200,000
6.	Increase funds for contracts.	10,360
	Total Change	**$471,628**

Agencies Attached for Administrative Purposes:

Child Advocate, Office of the

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$5,979
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	15,705
3.	Transfer funds for Guardians ad Litem training activities to the Criminal Justice Coordinating Council (CJCC) (Total Funds: ($5,000)).	Yes
4.	Transfer funds and one position for child fatality review activities to the Department of Human Services (DHS) (Total Funds: ($49,430)).	(44,430)
5.	Increase funds to reflect projected personal services and operating expenditures.	88,270
6.	Transfer funds for forensic interview training activities to the Child Welfare Services - Special Project program in the DHS (Total Funds: ($74,558)).	Yes
	Total Change	**$65,524**

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.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$1,206
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	3,439
3.	Transfer funds and one position for commercial sexual exploitation prevention initiatives activities to the CJCC (Total Funds: ($991,680)).	Yes
4.	Transfer funds and four positions to the CJCC for juvenile justice court/system improvement and juvenile justice system compliance and research activities (Total Funds: ($2,646,337)).	(260,545)
5.	Transfer funds and five positions for family violence activities to the CJCC (Total Funds: ($506,297)).	(279,000)
6.	Transfer funds and six positions to the Child Welfare Services - Special Project program in the DHS for child abuse and neglect prevention and home visiting activities (Total Funds: ($4,752,243)).	(1,179,684)
7.	Transfer funds to the Child Welfare Services - Special Project program in the Department of Human Services for child advocacy centers (Total Funds: $1,175,000).	Yes
	Total Change	**($1,714,584)**

Emergency Management Agency, Georgia

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$14,544
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	36,753
	Total Change	**$51,297**

Georgia Commission on Equal Opportunity

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

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

Georgia Professional Standards Commission

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$35,408
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	115,351
3.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 12.28% to 13.15%.	818
4.	Redirect $250,000 in one-time funds to Georgia's Academic and Workforce Analysis and Research Data System (GA AWARDS) and for HB 283 (2013 Session) implementation.	Yes
	Total Change	**$151,577**

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

Governor's Office of Workforce Development

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

1.	Transfer funds and 28 positions to the Department of Economic Development for administering the Governor's Office of Workforce Development program (Total Funds: ($73,361,918)).	Yes
	Total Change	**$0**

Office of the State Inspector General

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$4,048
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	10,723
3.	Provide funds for one investigator position.	72,000
	Total Change	**$86,771**

Student Achievement, Office of

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$17,375
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	77,290
3.	Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 12.28% to 13.15%.	6,060
4.	Provide funds to create a Georgia Innovation Fund to award grants for the implementation and dissemination of innovative programs in public education.	5,000,000
5.	Increase state funds for five positions and operating expenses for Georgia's Academic and Workforce Analysis and Research Data System (GA AWARDS).	1,039,178
6.	Reflect an Executive Order signed July 26, 2013 to transfer funds for the Governor's Honors Program from the Department of Education ($961,934) and increase funds for additional program costs ($170,000).	1,131,934
	Total Change	**$7,271,837**

Total State General Fund Changes	**$1,363,496**

Program Budget Financial Summary

	Amended FY 2014			FY 2015		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$50,984,482	$5,789,692	$56,774,174	$50,984,482	$1,363,496	$52,347,978
TOTAL STATE FUNDS	$50,984,482	$5,789,692	$56,774,174	$50,984,482	$1,363,496	$52,347,978
Federal Funds	111,982,654	0	111,982,654	111,982,654	(81,798,804)	30,183,850
Other Funds	2,323,109	(562,342)	1,760,767	2,323,109	(747,064)	1,576,045
TOTAL FUNDS	$165,290,245	$5,227,350	$170,517,595	$165,290,245	($81,182,372)	$84,107,873
Governor's Emergency Fund						
State General Funds	$15,801,567	$5,500,000	$21,301,567	$15,801,567	($4,739,526)	$11,062,041
Total Funds	$15,801,567	$5,500,000	$21,301,567	$15,801,567	($4,739,526)	$11,062,041
Governor's Office						
State General Funds	$5,939,333	$0	$5,939,333	$5,939,333	$132,693	$6,072,026
Other Funds	100,000	0	100,000	100,000	0	100,000
Total Funds	$6,039,333	$0	$6,039,333	$6,039,333	$132,693	$6,172,026
Governor's Office of Planning and Budget						
State General Funds	$7,882,085	$0	$7,882,085	$7,882,085	$471,628	$8,353,713
Total Funds	$7,882,085	$0	$7,882,085	$7,882,085	$471,628	$8,353,713
Agencies Attached for Administrative Purposes:						
Child Advocate, Office of the						
State General Funds	$822,742	$77,903	$900,645	$822,742	$65,524	$888,266
Federal Funds	89,558	0	89,558	89,558	(84,558)	5,000
Total Funds	$912,300	$77,903	$990,203	$912,300	($19,034)	$893,266
Children and Families, Governor's Office for						
State General Funds	$3,144,229	$0	$3,144,229	$3,144,229	($1,714,584)	$1,429,645
Federal Funds	8,416,066	0	8,416,066	8,416,066	(8,352,328)	63,738
Total Funds	$11,560,295	$0	$11,560,295	$11,560,295	($10,066,912)	$1,493,383
Emergency Management Agency, Georgia						
State General Funds	$2,089,213	$0	$2,089,213	$2,089,213	$51,297	$2,140,510
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	$32,600,251	$0	$32,600,251	$32,600,251	$51,297	$32,651,548
Georgia Commission on Equal Opportunity						
State General Funds	$653,584	$0	$653,584	$653,584	$16,830	$670,414
Total Funds	$653,584	$0	$653,584	$653,584	$16,830	$670,414
Georgia Professional Standards Commission						
State General Funds	$6,122,763	$0	$6,122,763	$6,122,763	$151,577	$6,274,340

Program Budget Financial Summary

	Amended FY 2014			FY 2015		
	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	$6,535,193	$0	$6,535,193	$6,535,193	$151,577	$6,686,770
Governor's Office of Consumer Protection						
State General Funds	$5,105,826	($172,162)	$4,933,664	$5,105,826	($430,551)	$4,675,275
Other Funds	1,414,753	(562,342)	852,411	1,414,753	(747,064)	667,689
Total Funds	$6,520,579	($734,504)	$5,786,075	$6,520,579	($1,177,615)	$5,342,964
Governor's Office of Workforce Development						
Federal Funds	$73,361,918	$0	$73,361,918	$73,361,918	($73,361,918)	$0
Total Funds	$73,361,918	$0	$73,361,918	$73,361,918	($73,361,918)	$0
Office of the State Inspector General						
State General Funds	$565,991	$0	$565,991	$565,991	$86,771	$652,762
Total Funds	$565,991	$0	$565,991	$565,991	$86,771	$652,762
Student Achievement, Office of						
State General Funds	$2,857,149	$383,951	$3,241,100	$2,857,149	$7,271,837	$10,128,986
Total Funds	$2,857,149	$383,951	$3,241,100	$2,857,149	$7,271,837	$10,128,986

Amended FY 2014 Budget Highlights

Program Budget Changes:

Child Support Services

1.	Increase funds to prevent the loss of 88 child support agents (Total Funds: $3,682,075).	$1,251,906
	Total Change	**$1,251,906**

Child Welfare Services

1.	Provide funds for 16 new positions in the Child Protective Services Intake Communication Center (CICC).	$455,936
2.	Replace the loss of Medicaid earnings resulting from the transfer of foster care and adoption assistance members to managed care.	2,925,733
3.	Provide funds for an evaluation of foster care admissions procedures.	150,000
	Total Change	**$3,531,669**

Federal Eligibility Benefit Services

1.	Provide funds for the development of a Revenue Maximization (RevMax) Medicaid Unit to enroll foster care members in managed care (Total Funds: $108,334).	$54,167
2.	Increase funds for telecommunications.	638,981
	Total Change	**$693,148**

Agencies Attached for Administrative Purposes:

Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind

1.	Increase funds for operations.	$118,000
	Total Change	**$118,000**

Georgia Vocational Rehabilitation Agency: Roosevelt Warm Springs Institute

1.	Increase funds based on projected expenditures.	$5,416,290
	Total Change	**$5,416,290**

FY 2015 Budget Highlights

Program Budget Changes:

Adoptions Services

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

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

After School Care

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

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

Child Care Licensing

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

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

Child Care Services

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

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

Child Support Services

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$148,914
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	457,362
3.	Increase funds to prevent the loss of 235 child support agents (Total Funds: $9,803,443).	3,333,167
	Total Change	**$3,939,443**

Child Welfare Services

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$583,255
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,701,888
3.	Provide funds for 16 new positions in the Child Protective Services Intake Communication Center (CICC).	911,872
4.	Provide funds for 175 additional child protective services workers.	7,367,120
5.	Replace the loss of Medicaid earnings resulting from the transfer of foster care and adoption assistance members to managed care.	8,777,200
6.	Provide additional funds for the Court Appointed Special Advocates (CASA) program to expand capacity.	300,000
7.	Replace Social Services Block Grant funds with other funds (Total Funds: $0).	Yes
	Total Change	**$19,641,335**

Child Welfare Services - Special Project

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$587
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,675
3.	Transfer funds for forensic interview training activities from the Office of the Child Advocate (Total Funds: $74,558).	Yes
4.	Transfer funds from the Governor's Office for Children and Families for the child advocacy centers (Total Funds: $1,175,000).	Yes
5.	Transfer $1,179,684 and six positions from the Governor's Office for Children and Families for child abuse and neglect prevention and home visiting activities (Total Funds: $4,752,243).	1,179,684
	Total Change	**$1,181,946**

Community Services

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

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

Departmental Administration

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$278,664
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	414,483
3.	Reflect an adjustment in TeamWorks billings.	67,764
4.	Increase funds for telecommunications.	2,000,000
5.	Transfer $44,430 and one position for child fatality review activities from the Office of the Child Advocate (Total Funds: $49,430).	44,430
	Total Change	**$2,805,341**

Elder Abuse Investigations and Prevention

Purpose: *The purpose of this appropriation is to prevent disabled adults and elder persons from abuse, exploitation and neglect, and investigate situations where it might have occurred.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$101,285
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	260,179
3.	Provide funds for 11 additional adult protective services workers to manage an increasing number of cases.	693,333
4.	Provide funds for temporary emergency respite placement of abused, neglected, or exploited at-risk adults.	226,800
	Total Change	**$1,281,597**

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.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$4,999
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	12,512
3.	Reduce funds to reflect an increase in the FMAP from 65.84% to 66.69%.	(1,210,043)
4.	Utilize enhanced federal participation rate for 100 additional Community Care Services Program (CCSP) slots.	Yes
5.	Utilize enhanced federal participation rate to increase Medicaid reimbursement rates for Alternative Living Services and Personal Support Services by 5% in both elderly waiver programs (CCSP and SOURCE).	Yes
	Total Change	**($1,192,532)**

Elder Support Services

Purpose: *The purpose of this appropriation is to assist older Georgians, so that they may live in their homes and communities, by providing health, employment, nutrition, and other support and education services.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$3,807
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	7,451
3.	Provide additional funds for Meals on Wheels and senior center nutrition programs (Total Funds: $1,500,000).	750,000
	Total Change	**$761,258**

Energy Assistance

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

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

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

Federal Eligibility Benefit Services

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$640,844

Federal Eligibility Benefit Services

2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,602,497
3.	Reflect an adjustment in TeamWorks billings.	16,175
4.	Provide funds for the development of a Revenue Maximization (RevMax) Medicaid Unit to enroll foster care members in managed care (Total Funds: $325,000).	162,500
5.	Utilize enhanced federal participation rate for Medicaid eligibility determination.	Yes
	Total Change	**$2,422,016**

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.	Transfer Social Services Block Grant ($4,500,000) and Temporary Assistance for Needy Families Block Grant funds ($528,000) from the Department of Human Services to the Department of Behavioral Health and Developmental Disabilities (Total Funds: $5,028,000).	Yes
	Total Change	**$0**

Out-of-Home Care

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

1.	Reduce funds to reflect an increase in the FMAP from 65.84% to 66.69%.	($527,548)
2.	Increase funds to increase the annual foster care clothing allowance by $100.	460,816
	Total Change	**($66,732)**

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**

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**

Agencies Attached for Administrative Purposes:

Council On Aging

Purpose: *Assist older individuals, at-risk adults, persons with disabilities, their families and caregivers in achieving safe, healthy, independent and self-reliant lives.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$2,310
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	3,786
3.	Increase funds for operations.	10,000
	Total Change	**$16,096**

Family Connection

Purpose: *Provide a statewide network of county collaboratives that work to improve conditions for children and families.*

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

Georgia Vocational Rehabilitation Agency: Business Enterprise Program

Purpose: *The purpose of this appropriation is to assist people who are blind in becoming successful contributors to the state's economy.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$1,686
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	4,573
	Total Change	**$6,259**

Georgia Vocational Rehabilitation Agency: Departmental Administration

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$28,596
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	82,072
3.	By January 1, 2015, the Department shall provide a report to the Georgia General Assembly with an actionable plan to create third party cooperative arrangements with the Department of Behavioral Health and Developmental Disabilities, the University System of Georgia, the Technical College System of Georgia and the Georgia Student Finance Commission to maximize financial assistance for vocational rehabilitation clients.	Yes
	Total Change	**$110,668**

Georgia Vocational Rehabilitation Agency: Disability Adjudication Services

Purpose: *The purpose of this appropriation is to efficiently process applications for federal disability programs so that eligible Georgia citizens can obtain support.*

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

Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind

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

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

Georgia Vocational Rehabilitation Agency: Roosevelt Warm Springs Medical Hospitals

Purpose: *The purpose of this appropriation is to provide rehabilitative and medical care for individuals to return to the most independent lifestyle possible.*

1.	Transfer funds to the Vocational Rehabilitation Program to align vocational rehabilitation services (Total Funds: ($19,371,730)).	($3,508,931)
2.	Increase funds based on projected expenditures.	469,043
	Total Change	**($3,039,888)**

Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$220,312
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	552,379
3.	Reflect an adjustment in TeamWorks billings.	10,449
4.	Transfer funds from the Roosevelt Warm Springs Medical Hospitals program to align vocational rehabilitation services (Total Funds: $19,371,730).	3,508,931
5.	Increase funds for the Georgia Radio Reading Service (Total Funds: $88,588).	18,870
6.	Increase funds for Friends of Disabled Adults and Children (FODAC) for equipment for disabled individuals.	30,000
7.	Recognize and execute a Memorandum of Understanding agreement with the Department of Behavioral Health and Developmental Disabilities ($1,000,000) and receive additional federal funding for Vocational Rehabilitation services. See Intent Language Considered Non-binding by the Governor.	Yes
	Total Change	**$4,340,941**

Total State General Fund Changes	**$32,098,517**

Program Budget Financial Summary

	Amended FY 2014			FY 2015		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$485,582,984	$11,011,013	$496,593,997	$485,582,984	$32,098,517	$517,681,501
Tobacco Settlement Funds	6,191,806	0	6,191,806	6,191,806	0	6,191,806
TOTAL STATE FUNDS	$491,774,790	$11,011,013	$502,785,803	$491,774,790	$32,098,517	$523,873,307
Federal Funds	1,006,816,803	2,484,336	1,009,301,139	1,006,816,803	13,781,236	1,020,598,039
Other Funds	69,183,092	0	69,183,092	69,183,092	9,014,553	78,197,645
TOTAL FUNDS	$1,567,774,685	$13,495,349	$1,581,270,034	$1,567,774,685	$54,894,306	$1,622,668,991
Adoptions Services						
State General Funds	$34,230,598	$0	$34,230,598	$34,230,598	($156,027)	$34,074,571
Federal Funds	55,173,422	0	55,173,422	55,173,422	176,171	55,349,593
Other Funds	46,500	0	46,500	46,500	0	46,500
Total Funds	$89,450,520	$0	$89,450,520	$89,450,520	$20,144	$89,470,664
After School Care						
Federal Funds	$15,500,000	$0	$15,500,000	$15,500,000	$0	$15,500,000
Total Funds	$15,500,000	$0	$15,500,000	$15,500,000	$0	$15,500,000
Child Care Licensing						
State General Funds	$1,542,554	$0	$1,542,554	$1,542,554	$46,796	$1,589,350
Federal Funds	619,263	0	619,263	619,263	0	619,263
Total Funds	$2,161,817	$0	$2,161,817	$2,161,817	$46,796	$2,208,613
Child Care Services						
Federal Funds	$9,777,346	$0	$9,777,346	$9,777,346	$0	$9,777,346
Total Funds	$9,777,346	$0	$9,777,346	$9,777,346	$0	$9,777,346
Child Support Services						
State General Funds	$24,384,404	$1,251,906	$25,636,310	$24,384,404	$3,939,443	$28,323,847
Federal Funds	69,935,478	2,430,169	72,365,647	69,935,478	6,470,276	76,405,754
Other Funds	3,237,260	0	3,237,260	3,237,260	0	3,237,260
Total Funds	$97,557,142	$3,682,075	$101,239,217	$97,557,142	$10,409,719	$107,966,861
Child Welfare Services						
State General Funds	$93,972,766	$3,531,669	$97,504,435	$93,972,766	$19,641,335	$113,614,101
Federal Funds	145,886,357	0	145,886,357	145,886,357	(3,632,828)	142,253,529
Other Funds	8,612,490	0	8,612,490	8,612,490	5,250,000	13,862,490
Total Funds	$248,471,613	$3,531,669	$252,003,282	$248,471,613	$21,258,507	$269,730,120
Child Welfare Services - Special Project						
State General Funds				$0	$1,181,946	$1,181,946
Federal Funds	$250,000	$0	$250,000	$250,000	$4,822,117	$5,072,117
Total Funds	$250,000	$0	$250,000	$250,000	$6,004,063	$6,254,063

Program Budget Financial Summary

	Amended FY 2014			FY 2015		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
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	$31,679,621	$0	$31,679,621	$31,679,621	$2,805,341	$34,484,962
Federal Funds	46,749,029	0	46,749,029	46,749,029	5,000	46,754,029
Other Funds	15,288,067	0	15,288,067	15,288,067	0	15,288,067
Total Funds	$93,716,717	$0	$93,716,717	$93,716,717	$2,810,341	$96,527,058
Elder Abuse Investigations and Prevention						
State General Funds	$14,218,149	$0	$14,218,149	$14,218,149	$1,281,597	$15,499,746
Federal Funds	3,573,433	0	3,573,433	3,573,433	0	3,573,433
Total Funds	$17,791,582	$0	$17,791,582	$17,791,582	$1,281,597	$19,073,179
Elder Community Living Services						
State General Funds	$65,286,068	$0	$65,286,068	$65,286,068	($1,192,532)	$64,093,536
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	$112,894,676	$0	$112,894,676	$112,894,676	($1,192,532)	$111,702,144
Elder Support Services						
State General Funds	$2,854,249	$0	$2,854,249	$2,854,249	$761,258	$3,615,507
Federal Funds	5,866,268	0	5,866,268	5,866,268	750,000	6,616,268
Total Funds	$8,720,517	$0	$8,720,517	$8,720,517	$1,511,258	$10,231,775
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	$0	$11,802,450
Total Funds	$11,802,450	$0	$11,802,450	$11,802,450	$0	$11,802,450
Federal Eligibility Benefit Services						
State General Funds	$104,285,965	$693,148	$104,979,113	$104,285,965	$2,422,016	$106,707,981
Federal Funds	126,313,967	54,167	126,368,134	126,313,967	162,500	126,476,467
Other Funds	10,221,755	0	10,221,755	10,221,755	0	10,221,755
Total Funds	$240,821,687	$747,315	$241,569,002	$240,821,687	$2,584,516	$243,406,203
Federal Fund Transfers to Other Agencies						
Federal Funds	$61,768,742	$0	$61,768,742	$61,768,742	$5,028,000	$66,796,742
Total Funds	$61,768,742	$0	$61,768,742	$61,768,742	$5,028,000	$66,796,742

Program Budget Financial Summary

	Amended FY 2014			FY 2015		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Out-of-Home Care						
State General Funds	$72,347,849	$0	$72,347,849	$72,347,849	($66,732)	$72,281,117
Federal Funds	126,638,575	0	126,638,575	126,638,575	0	126,638,575
Total Funds	$198,986,424	$0	$198,986,424	$198,986,424	($66,732)	$198,919,692
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
Support for Needy Families - Basic Assistance						
State General Funds	$100,000	$0	$100,000	$100,000	$0	$100,000
Federal Funds	49,382,361	0	49,382,361	49,382,361	0	49,382,361
Total Funds	$49,482,361	$0	$49,482,361	$49,482,361	$0	$49,482,361
Support for Needy Families - Work Assistance						
Federal Funds	$18,422,270	$0	$18,422,270	$18,422,270	$0	$18,422,270
Total Funds	$18,422,270	$0	$18,422,270	$18,422,270	$0	$18,422,270
Agencies Attached for Administrative Purposes:						
Council On Aging						
State General Funds	$211,226	$0	$211,226	$211,226	$16,096	$227,322
Total Funds	$211,226	$0	$211,226	$211,226	$16,096	$227,322
Family Connection						
State General Funds	$8,505,148	$0	$8,505,148	$8,505,148	$0	$8,505,148
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	$0	$9,677,967
Georgia Vocational Rehabilitation Agency: Business Enterprise Program						
State General Funds	$270,955	$0	$270,955	$270,955	$6,259	$277,214
Federal Funds	2,786,962	0	2,786,962	2,786,962	0	2,786,962
Total Funds	$3,057,917	$0	$3,057,917	$3,057,917	$6,259	$3,064,176
Georgia Vocational Rehabilitation Agency: Departmental Administration						
State General Funds	$1,316,074	$0	$1,316,074	$1,316,074	$110,668	$1,426,742
Federal Funds	6,153,689	0	6,153,689	6,153,689	0	6,153,689
Total Funds	$7,469,763	$0	$7,469,763	$7,469,763	$110,668	$7,580,431
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

Program Budget Financial Summary

	Amended FY 2014			FY 2015		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind						
State General Funds	$0	$118,000	$118,000			
Other Funds	$10,042,616	$0	$10,042,616	$10,042,616	$0	$10,042,616
Total Funds	$10,042,616	$118,000	$10,160,616	$10,042,616	$0	$10,042,616
Georgia Vocational Rehabilitation Agency: Roosevelt Warm Springs Medical Hospitals						
State General Funds	$5,108,931	$5,416,290	$10,525,221	$5,108,931	($3,039,888)	$2,069,043
Federal Funds	14,698,317	0	14,698,317	14,698,317	(14,698,317)	0
Other Funds	19,684,404	0	19,684,404	19,684,404	(1,164,482)	18,519,922
Total Funds	$39,491,652	$5,416,290	$44,907,942	$39,491,652	($18,902,687)	$20,588,965
Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program						
State General Funds	$13,465,977	$0	$13,465,977	$13,465,977	$4,340,941	$17,806,918
Federal Funds	53,664,309	0	53,664,309	53,664,309	14,698,317	68,362,626
Other Funds	2,050,000	0	2,050,000	2,050,000	4,929,035	6,979,035
Total Funds	$69,180,286	$0	$69,180,286	$69,180,286	$23,968,293	$93,148,579

FY 2015 Budget Highlights

Program Budget Changes:

Departmental Administration

Purpose: *The purpose of this appropriation is to be responsible for protecting the rights of Georgia citizens in insurance and industrial loan transactions and maintain a fire-safe environment.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$12,554
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	32,624
3.	Reflect an adjustment in TeamWorks billings.	20,106
	Total Change	**$65,284**

Enforcement

Purpose: *The purpose of this appropriation is to provide legal advice and to initiate legal proceedings with regard to enforcement of specific provisions of state law relating to insurance, industrial loan, fire safety, and fraud.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$5,284
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	12,197
	Total Change	**$17,481**

Fire Safety

Purpose: *The purpose of this appropriation is to promote fire safety awareness through education and training, and to protect the public from fire and limit the loss of life and property by setting the minimum fire safety standards in the state, enforcing and regulating fire safety rules for public buildings and manufactured housing, and regulating the storage, transportation, and handling of hazardous materials.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$48,167
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	135,255
	Total Change	**$183,422**

Industrial Loan

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$4,457
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	9,788
	Total Change	**$14,245**

Insurance Regulation

Purpose: *The purpose of this appropriation is to ensure that licensed insurance entities maintain solvency and conform to state law by conducting financial and market examinations, investigating policyholder complaints, monitoring for compliance with state laws and regulations, reviewing and approving premium rates, and disseminating information to the public and the insurance industry about the state's insurance laws and regulations.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$35,217
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	97,711
	Total Change	**$132,928**

Special Fraud

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$30,416
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	69,855
	Total Change	**$100,271**

Total State General Fund Changes	**$513,631**

Program Budget Financial Summary

	Amended FY 2014			FY 2015		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$19,325,561	$0	$19,325,561	$19,325,561	$513,631	$19,839,192
TOTAL STATE FUNDS	$19,325,561	$0	$19,325,561	$19,325,561	$513,631	$19,839,192
Federal Funds	2,126,966	0	2,126,966	2,126,966	0	2,126,966
Other Funds	97,232	0	97,232	97,232	0	97,232
TOTAL FUNDS	$21,549,759	$0	$21,549,759	$21,549,759	$513,631	$22,063,390
Departmental Administration						
State General Funds	$1,746,908	$0	$1,746,908	$1,746,908	$65,284	$1,812,192
Total Funds	$1,746,908	$0	$1,746,908	$1,746,908	$65,284	$1,812,192
Enforcement						
State General Funds	$756,822	$0	$756,822	$756,822	$17,481	$774,303
Total Funds	$756,822	$0	$756,822	$756,822	$17,481	$774,303
Fire Safety						
State General Funds	$6,906,358	$0	$6,906,358	$6,906,358	$183,422	$7,089,780
Federal Funds	1,123,107	0	1,123,107	1,123,107	0	1,123,107
Other Funds	97,232	0	97,232	97,232	0	97,232
Total Funds	$8,126,697	$0	$8,126,697	$8,126,697	$183,422	$8,310,119
Industrial Loan						
State General Funds	$656,703	$0	$656,703	$656,703	$14,245	$670,948
Total Funds	$656,703	$0	$656,703	$656,703	$14,245	$670,948
Insurance Regulation						
State General Funds	$5,144,676	$0	$5,144,676	$5,144,676	$132,928	$5,277,604
Federal Funds	1,003,859	0	1,003,859	1,003,859	0	1,003,859
Total Funds	$6,148,535	$0	$6,148,535	$6,148,535	$132,928	$6,281,463
Special Fraud						
State General Funds	$4,114,094	$0	$4,114,094	$4,114,094	$100,271	$4,214,365
Total Funds	$4,114,094	$0	$4,114,094	$4,114,094	$100,271	$4,214,365

FY 2015 Budget Highlights

Program Budget Changes:

Bureau Administration

Purpose: *The purpose of this appropriation is to provide the highest quality investigative, scientific, information services, and resources for the purpose of maintaining law and order and protecting life and property.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$30,604
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	73,158
3.	Reflect an adjustment in TeamWorks billings.	25,383
	Total Change	**$129,145**

Criminal Justice Information Services

Purpose: *The purpose of this appropriation is to provide the State of Georgia with essential information and identification services through the operation of the Automated Fingerprint Identification System, Criminal History System, Criminal Justice Information Services network, Protective Order Registry, Sexual Violent Offender Registry, and the Uniform Crime Reporting Program.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$24,223
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	119,367
3.	Increase funds for a Metal Theft Database contract per HB 872 (2012 Session).	150,000
	Total Change	**$293,590**

Forensic Scientific Services

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$180,998
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	431,563
3.	Increase funds for one medical examiner and one death investigator.	263,641
4.	Increase funds to provide for the third installment of the law enforcement career ladder in the Forensic Scientific Services program.	1,924,079
	Total Change	**$2,800,281**

Regional Investigative Services

Purpose: *The purpose of this appropriation is to identify, collect, preserve, and process evidence located during crime scene investigations, and to assist in the investigation, identification, arrest and prosecution of individuals. The purpose of this appropriation is also to coordinate and operate the following specialized units: bingo unit, anti-terrorist team, forensic art, bomb disposal unit, high technology investigations unit, communications center, regional drug enforcement, and polygraph examinations.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$206,556
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	567,543
3.	Increase funds to provide for the third installment of the law enforcement career ladder in the Regional Investigative Services program.	1,833,462
	Total Change	**$2,607,561**

Agencies Attached for Administrative Purposes:

Criminal Justice Coordinating Council

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$5,022
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	13,835
3.	Transfer federal funds for Guardian ad Litem training from the Office of the Child Advocate (Total Funds: $5,000).	Yes
4.	Transfer funds and one position for commercial sexual exploitation prevention activities from the Governor's Office for Children and Families (Total Funds: $991,680).	Yes
5.	Reinvest funds as a result of savings from Juvenile Justice Reform for the expansion of the nine newly established family dependent drug courts implemented through the Accountability Courts Granting Committee.	384,502
6.	Reinvest funds as a result of savings from Criminal Justice Reform to expand existing adult felony drug and mental health accountability courts implemented by the Accountability Courts Granting Committee.	3,372,186
7.	Reinvest funds as a result of savings from Juvenile Justice Reform for the expansion of community based Juvenile Incentive Funding Grant program to provide fiscal incentives to communities to create and utilize community based options for juvenile offenders implemented in the Juvenile Justice Incentive Grant Program Funding Committee.	1,250,000
8.	Transfer funds and four positions for juvenile justice/court system improvement and juvenile justice system compliance and research activities from the Governor's Office for Children and Families (Total Funds: $2,646,337).	260,545
9.	Transfer funds and five positions for family violence activities from the Governor's Office for Children and Families (Total Funds: $506,297).	279,000
10.	Reduce funds for an Accountability Courts consultant.	(78,806)
	Total Change	**$5,486,284**

Total State General Fund Changes	**$11,316,861**

Program Budget Financial Summary

	Amended FY 2014			FY 2015		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$88,626,293	$0	$88,626,293	$88,626,293	$11,316,861	$99,943,154
TOTAL STATE FUNDS	$88,626,293	$0	$88,626,293	$88,626,293	$11,316,861	$99,943,154
Federal Funds	26,974,103	0	26,974,103	26,974,103	3,609,769	30,583,872
Other Funds	23,088,236	0	23,088,236	23,088,236	0	23,088,236
TOTAL FUNDS	$138,688,632	$0	$138,688,632	$138,688,632	$14,926,630	$153,615,262
Bureau Administration						
State General Funds	$7,554,792	$0	$7,554,792	$7,554,792	$129,145	$7,683,937
Federal Funds	12,600	0	12,600	12,600	0	12,600
Total Funds	$7,567,392	$0	$7,567,392	$7,567,392	$129,145	$7,696,537
Criminal Justice Information Services						
State General Funds	$3,927,593	$0	$3,927,593	$3,927,593	$293,590	$4,221,183
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	$10,360,172	$0	$10,360,172	$10,360,172	$293,590	$10,653,762
Forensic Scientific Services						
State General Funds	$28,959,586	$0	$28,959,586	$28,959,586	$2,800,281	$31,759,867
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	$29,183,582	$0	$29,183,582	$29,183,582	$2,800,281	$31,983,863
Regional Investigative Services						
State General Funds	$31,048,935	$0	$31,048,935	$31,048,935	$2,607,561	$33,656,496
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	$32,277,199	$0	$32,277,199	$32,277,199	$2,607,561	$34,884,760
Agencies Attached for Administrative Purposes:						
Criminal Justice Coordinating Council						
State General Funds	$17,135,387	$0	$17,135,387	$17,135,387	$5,486,284	$22,621,671
Federal Funds	25,614,622	0	25,614,622	25,614,622	3,609,769	29,224,391
Other Funds	16,550,278	0	16,550,278	16,550,278	0	16,550,278
Total Funds	$59,300,287	$0	$59,300,287	$59,300,287	$9,096,053	$68,396,340

Amended FY 2014 Budget Highlights

Program Budget Changes:

Community Services

1.	Transfer funds to the Department of Community Health for foster care and adoption assistance members who will be served through a Care Management Organization (CMO).	($173,333)
2.	Increase funds to reflect a 3% rate adjustment among all Out-of-Home Care providers effective April 1, 2014.	136,050
3.	Reduce funds.	(3,000,000)
	Total Change	**($3,037,283)**

Departmental Administration

1.	Transfer funds for Youth Development Campus (YDC) program staff to the Secure Commitment (YDCs) program to align budget with expenditures.	($2,546,136)
2.	Transfer funds for Regional Youth Detention Center (RYDC) program staff to the Secure Detention (RYDCs) program to align budget with expenditures.	(1,719,838)
	Total Change	**($4,265,974)**

Secure Commitment (YDCs)

1.	Reduce funds for operating expenses and 77 positions for the Bill Ireland Youth Development Campus to reflect an opening date of January 1, 2015.	($1,918,974)
2.	Transfer funds for Youth Development Campus (YDC) program staff from the Departmental Administration program to align budget with expenditures.	2,546,136
3.	Transfer funds from the Secure Detention (RYDCs) program to align budget with expenditures.	751,383
	Total Change	**$1,378,545**

Secure Detention (RYDCs)

1.	Increase funds for operating expenses and 29 positions for a 20-bed expansion at the Clayton (Martha Glaze) RYDC opening January 1, 2014.	$965,581
2.	Increase funds for operating expenses for the Rockdale RYDC.	2,662,257
3.	Increase funds to fully staff the remaining Metro Atlanta RYDCs (Clayton, DeKalb, Marietta, Metro, and Rockdale).	963,249
4.	Reduce funds for contractual services for the Paulding RYDC closing January 1, 2014 (Total Funds: ($3,214,752)).	(3,128,177)
5.	Transfer funds for Regional Youth Detention Center (RYDC) program staff from the Departmental Administration program to align budget with expenditures.	1,719,838
6.	Transfer funds to the Secure Commitment (YDCs) program to align budget with expenditures.	(751,383)
	Total Change	**$2,431,365**

Total State General Fund Changes	**($3,493,347)**

FY 2015 Budget Highlights

Program Budget Changes:

Community Services

Purpose: *The purpose of this appropriation is to protect the public, hold youth accountable for their actions, assist youth in becoming law-abiding citizens and transition youth from secure detention, and provide the following alternative detention options: non-secure detention shelters, housebound detention, emergency shelters, a short-term stay in a residential placement, tracking services, wraparound services, electronic monitoring, or detention in an alternative program. Additionally, Community Supervision supervises youth directly in the community according to their risk and need levels, provides transitional and treatment services to those youth either directly or by brokering or making appropriate referrals for services, and provides agency-wide services, including intake, court services, and case management.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$368,744
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	947,734
3.	Reflect an adjustment in TeamWorks billings.	9,104
4.	Transfer funds to the Department of Community Health for foster care and adoption assistance members who will be served through a care management organization.	(520,000)
5.	Provide funds for the expansion of community based juvenile incentive funding to dependent and small independent court communities to create and utilize evidence based programs for juvenile offenders in consultation with the Juvenile Justice Incentive Grant Program Funding Committee.	1,600,000
6.	Annualize funds to reflect a 3% rate adjustment among all Out-of-Home Care providers.	544,200
7.	Reduce funds to meet projected expenditures.	(1,487,290)
8.	Replace other funds with federal funds (Total Funds: $0).	Yes
	Total Change	**$1,462,492**

Departmental Administration

Purpose: *The purpose of this appropriation is to protect and serve the citizens of Georgia by holding youthful offenders accountable for their actions through the delivery of effective services in appropriate settings.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$111,878
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	236,934
3.	Reflect an adjustment in TeamWorks billings.	2,926
4.	Transfer funds for Regional Youth Detention Center (RYDC) program staff to the Secure Detention (RYDCs) program to align budget with expenditures.	(1,719,838)
5.	Transfer funds for Youth Development Campus (YDC) program staff to the Secure Commitment (YDCs) program to align budget with expenditures.	(2,546,136)
6.	Replace other funds with federal funds (Total Funds: $0).	Yes
	Total Change	**($3,914,236)**

Secure Commitment (YDCs)

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$461,350
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,184,668
3.	Reflect an adjustment in TeamWorks billings.	9,104
4.	Increase funds for operating expenses and 77 positions for the Bill Ireland Youth Development Campus opening January 1, 2015.	1,996,474
5.	Transfer funds for Youth Development Campus (YDC) program staff from the Departmental Administration program to align budget with expenditures.	2,546,136
6.	Increase funds for a Juvenile Correctional Officer (JCO) market salary adjustment to establish a new base salary of $27,472 for a JCO 2.	702,546
7.	Replace other funds with federal funds (Total Funds: $0).	Yes
	Total Change	**$6,900,278**

Secure Detention (RYDCs)

Purpose: *The purpose of this appropriation is to protect the public and hold youth accountable for their actions and, provide temporary, secure care, and supervision of youth who are charged with crimes or who have been found guilty of crimes and are awaiting disposition of their cases by juvenile courts or awaiting placement in one of the Department's treatment programs or facilities, or sentenced to the Short Term Program.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$609,483
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,579,556
3.	Reflect an adjustment in TeamWorks billings.	11,380
4.	Increase funds for operating expenses and 29 positions for a 20-bed expansion at the Clayton (Martha Glaze) RYDC.	1,669,162
5.	Reduce funds for contractual services for the Paulding RYDC (Total Funds: ($6,429,503)).	(6,256,353)
6.	Reduce funds for operating expenses and 81 positions for the Gwinnett RYDC closing June 30, 2014 (Total Funds: ($3,632,682)).	(3,551,721)
7.	Increase funds for operating expenses for the Rockdale RYDC.	2,458,257
8.	Increase funds for a Juvenile Correctional Officer (JCO) market salary adjustment to establish a new base salary of $27,472 for a JCO 2.	1,055,138
9.	Increase funds to fully staff the remaining Metro Atlanta RYDCs (Clayton, DeKalb, Marietta, Metro, and Rockdale).	1,926,497
10.	Transfer funds for Regional Youth Detention Center (RYDC) program staff from the Departmental Administration program to align budget with expenditures.	1,719,838
11.	Replace other funds with federal funds (Total Funds: $0).	Yes
	Total Change	**$1,221,237**

Total State General Fund Changes	**$5,669,771**

Program Budget Financial Summary

	Amended FY 2014			FY 2015		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$301,248,640	($3,493,347)	$297,755,293	$301,248,640	$5,669,771	$306,918,411
TOTAL STATE FUNDS	$301,248,640	($3,493,347)	$297,755,293	$301,248,640	$5,669,771	$306,918,411
Federal Funds	1,524,955	0	1,524,955	1,524,955	4,781,907	6,306,862
Other Funds	5,426,064	(86,575)	5,339,489	5,426,064	(5,036,018)	390,046
TOTAL FUNDS	$308,199,659	($3,579,922)	$304,619,737	$308,199,659	$5,415,660	$313,615,319
Community Services						
State General Funds	$82,216,387	($3,037,283)	$79,179,104	$82,216,387	$1,462,492	$83,678,879
Federal Funds				0	1,373,480	1,373,480
Other Funds	1,724,638	0	1,724,638	1,724,638	(1,373,480)	351,158
Total Funds	$83,941,025	($3,037,283)	$80,903,742	$83,941,025	$1,462,492	$85,403,517
Departmental Administration						
State General Funds	$27,150,997	($4,265,974)	$22,885,023	$27,150,997	($3,914,236)	$23,236,761
Federal Funds	350,175	0	350,175	350,175	157,746	507,921
Other Funds	173,045	0	173,045	173,045	(157,746)	15,299
Total Funds	$27,674,217	($4,265,974)	$23,408,243	$27,674,217	($3,914,236)	$23,759,981
Secure Commitment (YDCs)						
State General Funds	$83,897,460	$1,378,545	$85,276,005	$83,897,460	$6,900,278	$90,797,738
Federal Funds	1,113,357	0	1,113,357	1,113,357	1,554,610	2,667,967
Other Funds	1,578,199	0	1,578,199	1,578,199	(1,554,610)	23,589
Total Funds	$86,589,016	$1,378,545	$87,967,561	$86,589,016	$6,900,278	$93,489,294
Secure Detention (RYDCs)						
State General Funds	$107,983,796	$2,431,365	$110,415,161	$107,983,796	$1,221,237	$109,205,033
Federal Funds	61,423	0	61,423	61,423	1,696,071	1,715,297
Other Funds	1,950,182	(86,575)	1,863,607	1,950,182	(1,950,182)	42,197
Total Funds	$109,995,401	$2,344,790	$112,340,191	$109,995,401	$967,126	$110,962,527

FY 2015 Budget Highlights

Program Budget Changes:

Department of Labor Administration

Purpose: *The purpose of this appropriation is to work with public and private partners in building a world-class workforce system that contributes to Georgia's economic prosperity.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$7,018
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	6,919
	Total Change	**$13,937**

Labor Market Information

Purpose: *The purpose of this appropriation is to collect, analyze, and publish a wide array of information about the state's labor market.*

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

Unemployment Insurance

Purpose: *The purpose of this appropriation is to enhance Georgia's economic strength by collecting unemployment insurance taxes from Georgia's employers and distributing unemployment benefits to eligible claimants.*

1.	Utilize state funds of $4,365,000 for the Unemployment Trust Fund loan interest payment due September 30, 2014.	($1,424,691)
	Total Change	**($1,424,691)**

Workforce Solutions

Purpose: *The purpose of this appropriation is to assist employers and job seekers with job matching services and to promote economic growth and development.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$15,258
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	48,876
	Total Change	**$64,134**

Total State General Fund Changes	**($1,346,620)**

Program Budget Financial Summary

	Amended FY 2014			FY 2015		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$14,039,424	$0	$14,039,424	$14,039,424	($1,346,620)	$12,692,804
TOTAL STATE FUNDS	$14,039,424	$0	$14,039,424	$14,039,424	($1,346,620)	$12,692,804
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	$138,173,227	$0	$138,173,227	$138,173,227	($1,346,620)	$136,826,607
Department of Labor Administration						
State General Funds	$1,586,498	$0	$1,586,498	$1,586,498	$13,937	$1,600,435
Federal Funds	31,312,292	0	31,312,292	31,312,292	0	31,312,292
Total Funds	$33,039,063	$0	$33,039,063	$33,039,063	$13,937	$33,053,000
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	$5,789,691	$0	$5,789,691	$5,789,691	($1,424,691)	$4,365,000
Federal Funds	34,599,186	0	34,599,186	34,599,186	0	34,599,186
Total Funds	$40,388,877	$0	$40,388,877	$40,388,877	($1,424,691)	$38,964,186
Workforce Solutions						
State General Funds	$6,663,235	$0	$6,663,235	$6,663,235	$64,134	$6,727,369
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	$62,495,414	$0	$62,495,414	$62,495,414	$64,134	$62,559,548

FY 2015 Budget Highlights

Program Budget Changes:

Department of Law

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$181,090
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	436,735
3.	Reflect an adjustment in TeamWorks billings.	1,397
4.	Increase funds for retention of attorney positions to mitigate future Special Assistant Attorney General expenses.	1,259,314
5.	Retain two time-limited attorney positions (HB 742 2012 Session) to address professional licensing investigations.	Yes
	Total Change	**$1,878,536**

Medicaid Fraud Control Unit

Purpose: *The purpose of this appropriation is to serve as the center for the identification, arrest, and prosecution of providers of health services and patients who defraud the Medicaid Program.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$6,846
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	17,015
3.	Increase funds for five positions to maximize civil recovery of fraudulent Medicaid claims.	112,714
	Total Change	**$136,575**

Total State General Fund Changes	**$2,015,111**

Program Budget Financial Summary

	Amended FY 2014			FY 2015		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$19,227,251	$0	$19,227,251	$19,227,251	$2,015,111	$21,242,362
TOTAL STATE FUNDS	$19,227,251	$0	$19,227,251	$19,227,251	$2,015,111	$21,242,362
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	0	36,589,125
TOTAL FUNDS	$59,414,366	$0	$59,414,366	$59,414,366	$2,015,111	$61,429,477
Department of Law						
State General Funds	$18,079,990	$0	$18,079,990	$18,079,990	$1,878,536	$19,958,526
Other Funds	36,587,014	0	36,587,014	36,587,014	0	36,587,014
Total Funds	$54,667,004	$0	$54,667,004	$54,667,004	$1,878,536	$56,545,540
Medicaid Fraud Control Unit						
State General Funds	$1,147,261	$0	$1,147,261	$1,147,261	$136,575	$1,283,836
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	$4,747,362	$0	$4,747,362	$4,747,362	$136,575	$4,883,937

FY 2015 Budget Highlights

Program Budget Changes:

Coastal Resources

Purpose: *The purpose of this appropriation is to preserve the natural, environmental, historic, archaeological, and recreational resources of the state's coastal zone by balancing economic development with resource preservation and improvement by assessing and restoring coastal wetlands, by regulating development within the coastal zone, by promulgating and enforcing rules and regulations to protect the coastal wetlands, by monitoring the population status of commercially and recreationally fished species and developing fishery management plans, by providing fishing education, and by constructing and maintaining artificial reefs.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$9,749
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	37,605
	Total Change	**$47,354**

Departmental Administration

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$48,728
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	137,887
3.	Reflect an adjustment in TeamWorks billings.	16,469
	Total Change	**$203,084**

Environmental Protection

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$176,205
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	426,195
3.	Provide one-time funds for water related studies and updates to Regional Water Plans.	3,050,000
	Total Change	**$3,652,400**

Hazardous Waste Trust Fund

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

1.	Increase funds for hazardous waste cleanup activities.	$630,000
	Total Change	**$630,000**

Historic Preservation

Purpose: *The purpose of this appropriation is to identify, protect, and preserve Georgia's historical sites by administering historic preservation grants, by cataloging all historic resources statewide, by providing research and planning required to list a site on the state and national historic registries, by working with building owners to ensure that renovation plans comply with historic preservation standards, and by executing and sponsoring archaeological research.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$10,528
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	12,535
	Total Change	**$23,063**

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.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$83,492
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	388,589
3.	Create a new Law Enforcement program and transfer 221 positions from the Wildlife Resources program.	15,919,247
4.	Increase funds to provide for the final installment of the law enforcement career ladder in the Law Enforcement program.	1,098,698
	Total Change	**$17,490,026**

Parks, Recreation and Historic Sites

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$89,314
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	50,141
3.	Increase funds to provide for the final installment of the law enforcement career ladder in the Parks, Recreation and Historic Parks program.	407,032
4.	Increase funds for outdoor recreational facilities.	548,000
	Total Change	**$1,094,487**

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.	Increase funds for two positions and operating expenses to increase solid waste inspection activities.	$120,000
2.	Increase funds for solid waste cleanup activities.	735,000
	Total Change	**$855,000**

Wildlife Resources

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$80,074
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	200,562
3.	Increase funds to provide for the final installment of the law enforcement career ladder in the Wildlife Resources program.	166,088
4.	Transfer 221 positions to the new Law Enforcement program.	(15,919,247)
	Total Change	**($15,472,523)**

Total State General Fund Changes	**$8,522,891**

Program Budget Financial Summary

	Amended FY 2014			FY 2015		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$92,494,032	$0	$92,494,032	$92,494,032	$8,522,891	$101,016,923
TOTAL STATE FUNDS	$92,494,032	$0	$92,494,032	$92,494,032	$8,522,891	$101,016,923
Federal Funds	50,293,306	0	50,293,306	50,293,306	0	50,293,306
Other Funds	97,290,448	0	97,290,448	97,290,448	0	97,290,448
TOTAL FUNDS	$240,077,786	$0	$240,077,786	$240,077,786	$8,522,891	$248,600,677
Coastal Resources						
State General Funds	$2,053,557	$0	$2,053,557	$2,053,557	$47,354	$2,100,911
Federal Funds	4,838,671	0	4,838,671	4,838,671	0	4,838,671
Other Funds	105,094	0	105,094	105,094	0	105,094
Total Funds	$6,997,322	$0	$6,997,322	$6,997,322	$47,354	$7,044,676
Departmental Administration						
State General Funds	$11,445,718	$0	$11,445,718	$11,445,718	$203,084	$11,648,802
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	$11,594,783	$0	$11,594,783	$11,594,783	$203,084	$11,797,867
Environmental Protection						
State General Funds	$25,897,906	$0	$25,897,906	$25,897,906	$3,652,400	$29,550,306
Federal Funds	28,835,422	0	28,835,422	28,835,422	0	28,835,422
Other Funds	56,778,515	0	56,778,515	56,778,515	0	56,778,515
Total Funds	$111,511,843	$0	$111,511,843	$111,511,843	$3,652,400	$115,164,243
Hazardous Waste Trust Fund						
State General Funds	$3,397,423	$0	$3,397,423	$3,397,423	$630,000	$4,027,423
Total Funds	$3,397,423	$0	$3,397,423	$3,397,423	$630,000	$4,027,423
Historic Preservation						
State General Funds	$1,580,815	$0	$1,580,815	$1,580,815	$23,063	$1,603,878
Federal Funds	1,020,787	0	1,020,787	1,020,787	0	1,020,787
Total Funds	$2,601,602	$0	$2,601,602	$2,601,602	$23,063	$2,624,665
Law Enforcement						
State General Funds				$0	$17,490,026	$17,490,026
Federal Funds				0	2,248,458	2,248,458
Other Funds				0	3,657	3,657
Total Funds				$0	$19,742,141	$19,742,141
Parks, Recreation and Historic Sites						
State General Funds	$13,615,630	$0	$13,615,630	$13,615,630	$1,094,487	$14,710,117
Federal Funds	1,704,029	0	1,704,029	1,704,029	0	1,704,029

Program Budget Financial Summary

	Amended FY 2014			FY 2015		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Other Funds	31,619,991	0	31,619,991	31,619,991	0	31,619,991
Total Funds	$46,939,650	$0	$46,939,650	$46,939,650	$1,094,487	$48,034,137
Solid Waste Trust Fund						
State General Funds	$1,865,775	$0	$1,865,775	$1,865,775	$855,000	$2,720,775
Total Funds	$1,865,775	$0	$1,865,775	$1,865,775	$855,000	$2,720,775
Wildlife Resources						
State General Funds	$32,637,208	$0	$32,637,208	$32,637,208	($15,472,523)	$17,164,685
Federal Funds	13,784,397	0	13,784,397	13,784,397	(2,248,458)	11,535,939
Other Funds	8,747,783	0	8,747,783	8,747,783	(3,657)	8,744,126
Total Funds	$55,169,388	$0	$55,169,388	$55,169,388	($17,724,638)	$37,444,750

Amended FY 2014 Budget Highlights

Program Budget Changes:

Clemency Decisions

1.	Eliminate one-time funds for Clemency Online Navigation System implementation and temporary labor.	($100,000)
	Total Change	**($100,000)**

FY 2015 Budget Highlights

Program Budget Changes:

Board Administration

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$24,651
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	56,613
3.	Reflect an adjustment in TeamWorks billings.	(7,846)
	Total Change	**$73,418**

Clemency Decisions

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$87,445
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	245,320
3.	Eliminate one-time funds for Clemency Online Navigation System implementation and temporary labor.	(100,000)
	Total Change	**$232,765**

Parole Supervision

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$234,417
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	632,172
	Total Change	**$866,589**

Victim Services

Purpose: *The purpose of this appropriation is to provide notification to victims of changes in offender status or placement through the Victim Information Program, to conduct outreach and information gathering from victims during clemency proceedings, to host victim and visitor days, and act as a liaison for victims to the state corrections system.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$2,730
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	9,435
	Total Change	**$12,165**

Total State General Fund Changes	**$1,184,937**

Program Budget Financial Summary

	Amended FY 2014			FY 2015		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$52,986,608	($100,000)	$52,886,608	$52,986,608	$1,184,937	$54,171,545
TOTAL STATE FUNDS	$52,986,608	($100,000)	$52,886,608	$52,986,608	$1,184,937	$54,171,545
Federal Funds	806,050	0	806,050	806,050	0	806,050
TOTAL FUNDS	$53,792,658	($100,000)	$53,692,658	$53,792,658	$1,184,937	$54,977,595
Board Administration						
State General Funds	$5,011,671	$0	$5,011,671	$5,011,671	$73,418	$5,085,089
Total Funds	$5,011,671	$0	$5,011,671	$5,011,671	$73,418	$5,085,089
Clemency Decisions						
State General Funds	$11,946,790	($100,000)	$11,846,790	$11,946,790	$232,765	$12,179,555
Total Funds	$11,946,790	($100,000)	$11,846,790	$11,946,790	$232,765	$12,179,555
Parole Supervision						
State General Funds	$35,567,816	$0	$35,567,816	$35,567,816	$866,589	$36,434,405
Federal Funds	806,050	0	806,050	806,050	0	806,050
Total Funds	$36,373,866	$0	$36,373,866	$36,373,866	$866,589	$37,240,455
Victim Services						
State General Funds	$460,331	$0	$460,331	$460,331	$12,165	$472,496
Total Funds	$460,331	$0	$460,331	$460,331	$12,165	$472,496

Amended FY 2014 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 by $1,996,734 from $2,842,668 to $845,934.	Yes
Total Change	**$0**
Total State General Fund Changes	**$0**

FY 2015 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**

Agencies Attached for Administrative Purposes:

Georgia Building Authority

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

1. Reduce the payment to the Office of the State Treasurer by $1,996,734 from $2,842,668 to $845,934.	Yes
Total Change	**$0**
Total State General Fund Changes	**$0**

Program Budget Financial Summary

	Amended FY 2014			FY 2015		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
Other Funds	$820,201	$0	$820,201	$820,201	$0	$820,201
TOTAL FUNDS	$820,201	$0	$820,201	$820,201	$0	$820,201
State Properties Commission						
Other Funds	$820,201	$0	$820,201	$820,201	$0	$820,201
Total Funds	$820,201	$0	$820,201	$820,201	$0	$820,201

Amended FY 2014 Budget Highlights

Program Budget Changes:

Public Defender Standards Council

1.	Increase funds for personal services to eliminate furlough days.	$340,000
	Total Change	**$340,000**

Public Defenders

1.	Increase funds for initial contracts for conflict cases.	$1,589,736
	Total Change	**$1,589,736**

Total State General Fund Changes	**$1,929,736**

FY 2015 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.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$35,810
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	106,831
3.	Increase funds for personal services to eliminate furlough days.	340,000
	Total Change	**$482,641**

Public Defenders

Purpose: *The purpose of this appropriation is to assure that adequate and effective legal representation is provided, independently of political considerations or private interests, to indigent persons who are entitled to representation under this chapter; provided that staffing for circuits are based on O.C.G.A. 17-12.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$223,973
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	605,374
3.	Annualize funds for two Assistant Public Defenders to reflect the new judgeships in the Chattahoochee and Oconee Judicial Circuits provided in HB 451 (2013 Session).	70,474
4.	Provide funds for two Assistant Public Defenders to reflect the new judgeships in the Coweta and Waycross Judicial Circuits starting January 1, 2015.	72,176
	Total Change	**$971,997**

Total State General Fund Changes	**$1,454,638**

Program Budget Financial Summary

	Amended FY 2014			FY 2015		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$41,218,026	$1,929,736	$43,147,762	$41,218,026	$1,454,638	$42,672,664
TOTAL STATE FUNDS	$41,218,026	$1,929,736	$43,147,762	$41,218,026	$1,454,638	$42,672,664
Other Funds	340,000	0	340,000	340,000	0	340,000
TOTAL FUNDS	$41,558,026	$1,929,736	$43,487,762	$41,558,026	$1,454,638	$43,012,664
Public Defender Standards Council						
State General Funds	$6,082,218	$340,000	$6,422,218	$6,082,218	$482,641	$6,564,859
Other Funds	340,000	0	340,000	340,000	0	340,000
Total Funds	$6,422,218	$340,000	$6,762,218	$6,422,218	$482,641	$6,904,859
Public Defenders						
State General Funds	$35,135,808	$1,589,736	$36,725,544	$35,135,808	$971,997	$36,107,805
Total Funds	$35,135,808	$1,589,736	$36,725,544	$35,135,808	$971,997	$36,107,805

Amended FY 2014 Budget Highlights

Program Budget Changes:

Adult Essential Health Treatment Services

1.	Reduce funds for operations.	($3,171)
	Total Change	**($3,171)**

Departmental Administration

1.	Provide funds for a statewide consolidated clinical information system assessment.	$1,250,000
	Total Change	**$1,250,000**

FY 2015 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.*

	State General Funds	
1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$11,050
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	25,538
	Total Change	**$36,588**
	Tobacco Settlement Funds	
3.	Transfer tobacco settlement funds for the Georgia Center for Oncology Research and Education (CORE) from the Department of Community Health	225,000
	Total Change	**$225,000**

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.	Reduce funds for operations.	($3,171)
	Total Change	**($3,171)**

Departmental Administration

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$173,557
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	706,394
3.	Reflect an adjustment in TeamWorks billings.	48,486
	Total Change	**$928,437**

Emergency Preparedness/Trauma System Improvement

Purpose: *The purpose of this appropriation is to prepare for natural disasters, bioterrorism, and other emergencies, as well as improving the capacity of the state's trauma system.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$17,646
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	62,986
	Total Change	**$80,632**

Epidemiology

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$9,671
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	36,478
3.	Increase funds for the Hepatitis C program.	85,000
4.	Increase funds to establish an Alzheimer's Registry.	110,000
	Total Change	**$241,149**

Immunization

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$2,420
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	10,943
	Total Change	**$13,363**

Infant and Child Essential Health Treatment Services

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$10,843
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	44,491
	Total Change	**$55,334**

Infant and Child Health Promotion

Purpose: *The purpose of this appropriation is to provide education and services to promote health and nutrition for infants and children.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$15,652
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	61,673
3.	Increase funds for early intervention providers for earlier detection and diagnosis of autism in children.	250,000
4.	Increase funds for the training of early autism intervention providers to support families receiving early intervention services.	240,000
	Total Change	**$567,325**

Infectious Disease Control

Purpose: *The purpose of this appropriation is to ensure quality prevention and treatment of HIV/AIDS, sexually transmitted diseases, tuberculosis, and other infectious diseases.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$56,301
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	226,363
	Total Change	**$282,664**

Inspections and Environmental Hazard Control

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$18,315
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	75,764
	Total Change	**$94,079**

Public Health Formula Grants to Counties

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

1.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	$4,585,309
2.	Increase funds for the fourth year phase-in of the new grant-in-aid formula to hold harmless all counties.	1,340,000
	Total Change	**$5,925,309**

Vital Records

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$17,354
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	70,921
	Total Change	**$88,275**

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 $204,438 to maintain budget at current level.	Yes
2.	Reduce funds to reflect FY 2013 collections.	(204,438)
	Total Change	**($204,438)**

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.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$3,728
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	10,768
3.	Increase funds to reflect enhanced collections from the Super Speeder penalty and driver's license reinstatement fees.	1,000,000
	Total Change	**$1,014,496**

Total State General Fund Changes	**$9,324,480**
Total Tobacco Settlement Fund Changes	**$225,000**

Program Budget Financial Summary

	Amended FY 2014			FY 2015		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$207,434,474	$1,246,829	$208,681,303	$207,434,474	$9,324,480	$216,758,954
Tobacco Settlement Funds	13,492,860	0	13,492,860	13,492,860	225,000	13,717,860
Brain and Spinal Injury Trust Fund	1,988,502	0	1,988,502	1,988,502	(204,438)	1,784,064
TOTAL STATE FUNDS	$222,915,836	$1,246,829	$224,162,665	$222,915,836	$9,345,042	$232,260,878
Federal Funds	427,085,823	0	427,085,823	427,085,823	0	427,085,823
Other Funds	2,864,821	0	2,864,821	2,864,821	0	2,864,821
TOTAL FUNDS	$652,866,480	$1,246,829	$654,113,309	$652,866,480	$9,345,042	$662,211,522
Adolescent and Adult Health Promotion						
State General Funds	$3,648,684	$0	$3,648,684	$3,648,684	$36,588	$3,685,272
Tobacco Settlement Funds	6,632,179	0	6,632,179	6,632,179	225,000	6,857,179
Federal Funds	25,692,357	0	25,692,357	25,692,357	0	25,692,357
Other Funds	745,000	0	745,000	745,000	0	745,000
Total Funds	$36,718,220	$0	$36,718,220	$36,718,220	$261,588	$36,979,808
Adult Essential Health Treatment Services						
State General Funds	$3,171	($3,171)	$0	$3,171	($3,171)	$0
Tobacco Settlement Funds	6,613,249	0	6,613,249	6,613,249	0	6,613,249
Federal Funds	300,000	0	300,000	300,000	0	300,000
Total Funds	$6,916,420	($3,171)	$6,913,249	$6,916,420	($3,171)	$6,913,249
Departmental Administration						
State General Funds	$20,756,090	$1,250,000	$22,006,090	$20,756,090	$928,437	$21,684,527
Tobacco Settlement Funds	131,795	0	131,795	131,795	0	131,795
Federal Funds	7,654,298	0	7,654,298	7,654,298	0	7,654,298
Other Funds	445,000	0	445,000	445,000	0	445,000
Total Funds	$28,987,183	$1,250,000	$30,237,183	$28,987,183	$928,437	$29,915,620
Emergency Preparedness/Trauma System Improvement						
State General Funds	$2,451,132	$0	$2,451,132	$2,451,132	$80,632	$2,531,764
Federal Funds	35,035,447	0	35,035,447	35,035,447	0	35,035,447
Other Funds	171,976	0	171,976	171,976	0	171,976
Total Funds	$37,658,555	$0	$37,658,555	$37,658,555	$80,632	$37,739,187
Epidemiology						
State General Funds	$4,026,204	$0	$4,026,204	$4,026,204	$241,149	$4,267,353
Tobacco Settlement Funds	115,637	0	115,637	115,637	0	115,637
Federal Funds	6,373,324	0	6,373,324	6,373,324	0	6,373,324

Program Budget Financial Summary

	Amended FY 2014			FY 2015		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Other Funds	42,756	0	42,756	42,756	0	42,756
Total Funds	$10,557,921	$0	$10,557,921	$10,557,921	$241,149	$10,799,070
Immunization						
State General Funds	$2,507,264	$0	$2,507,264	$2,507,264	$13,363	$2,520,627
Federal Funds	10,425,482	0	10,425,482	10,425,482	0	10,425,482
Other Funds	717,721	0	717,721	717,721	0	717,721
Total Funds	$13,650,467	$0	$13,650,467	$13,650,467	$13,363	$13,663,830
Infant and Child Essential Health Treatment Services						
State General Funds	$20,694,891	$0	$20,694,891	$20,694,891	$55,334	$20,750,225
Federal Funds	23,123,436	0	23,123,436	23,123,436	0	23,123,436
Other Funds	75,000	0	75,000	75,000	0	75,000
Total Funds	$43,893,327	$0	$43,893,327	$43,893,327	$55,334	$43,948,661
Infant and Child Health Promotion						
State General Funds	$12,192,738	$0	$12,192,738	$12,192,738	$567,325	$12,760,063
Federal Funds	255,725,203	0	255,725,203	255,725,203	0	255,725,203
Other Funds	49,137	0	49,137	49,137	0	49,137
Total Funds	$267,967,078	$0	$267,967,078	$267,967,078	$567,325	$268,534,403
Infectious Disease Control						
State General Funds	$31,228,127	$0	$31,228,127	$31,228,127	$282,664	$31,510,791
Federal Funds	61,172,002	0	61,172,002	61,172,002	0	61,172,002
Total Funds	$92,400,129	$0	$92,400,129	$92,400,129	$282,664	$92,682,793
Inspections and Environmental Hazard Control						
State General Funds	$3,620,859	$0	$3,620,859	$3,620,859	$94,079	$3,714,938
Federal Funds	1,053,594	0	1,053,594	1,053,594	0	1,053,594
Other Funds	618,231	0	618,231	618,231	0	618,231
Total Funds	$5,292,684	$0	$5,292,684	$5,292,684	$94,079	$5,386,763
Public Health Formula Grants to Counties						
State General Funds	$87,317,646	$0	$87,317,646	$87,317,646	$5,925,309	$93,242,955
Total Funds	$87,317,646	$0	$87,317,646	$87,317,646	$5,925,309	$93,242,955
Vital Records						
State General Funds	$3,641,696	$0	$3,641,696	$3,641,696	$88,275	$3,729,971
Federal Funds	530,680	0	530,680	530,680	0	530,680
Total Funds	$4,172,376	$0	$4,172,376	$4,172,376	$88,275	$4,260,651

Program Budget Financial Summary

	Amended FY 2014			FY 2015		
	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	$1,988,502	$0	$1,988,502	$1,988,502	($204,438)	$1,784,064
Total Funds	$1,988,502	$0	$1,988,502	$1,988,502	($204,438)	$1,784,064
Georgia Trauma Care Network Commission						
State General Funds	$15,345,972	$0	$15,345,972	$15,345,972	$1,014,496	$16,360,468
Total Funds	$15,345,972	$0	$15,345,972	$15,345,972	$1,014,496	$16,360,468

Amended FY 2014 Budget Highlights

Program Budget Changes:

Aviation

1.	Provide funds for operating expenses for Life Flight helicopters. (see footnote)	$115,290
	Total Change	**$115,290**

Field Offices and Services

1.	Provide funds for operating expenses for Post 52 in Hart County.	$1,400,969
2.	Replace federal and other funds with state funds for the Georgia Interoperability Network system.	782,473
3.	Utilize trooper attrition funds for equipment and personal services for graduates of upcoming trooper schools.	Yes
	Total Change	**$2,183,442**

Agencies Attached for Administrative Purposes:

Office of Highway Safety

1.	Provide funds for the planning and implementation of Joshua's Law driver education programs as funded according to SB 231 (2013 Session).	$30,000
	Total Change	**$30,000**

Peace Officer Standards and Training Council

1.	Replace state funds with other funds for operations (Total Funds: $0).	($120,580)
	Total Change	**($120,580)**

FY 2015 Budget Highlights

Program Budget Changes:

Aviation

Purpose: *The purpose of this appropriation is to provide aerial support for search and rescue missions and search and apprehension missions in criminal pursuits within the State of Georgia; to provide transport flights to conduct state business, for emergency medical transport, and to support local and federal agencies in public safety efforts with aerial surveillance and observation.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$15,624
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	44,627
3.	Reflect an adjustment in TeamWorks billings.	323
4.	Provide funds for operating expenses for Life Flight helicopters. (see footnote)	2,180,450
	Total Change	**$2,241,024**

Capitol Police Services

Purpose: *The purpose of this appropriation is to protect life and property in the Capitol Square area, enforce traffic regulations around the Capitol, monitor entrances of state buildings, screen packages and personal items of individuals entering state facilities, and provide general security for elected officials, government employees, and visitors to the Capitol.*

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

Departmental Administration

Purpose: *The purpose of this appropriation is to work cooperatively with all levels of government to provide a safe environment for residents and visitors to our state.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$49,090
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	119,624
3.	Reflect an adjustment in TeamWorks billings.	2,621
	Total Change	**$171,335**

Field Offices and Services

Purpose: *The purpose of this appropriation is to provide enforcement for traffic and criminal laws through the Department of Public Safety's Uniform Division, and support a variety of specialized teams and offices, which include the Motorcycle Unit, Criminal Interdiction Unit, the Crisis Negotiations Team, the Special Projects Adjutant Office, Headquarters Adjutant Office, Special Investigations Office, the Special Weapons and Tactics (SWAT) Unit, and the Training Unit.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$561,635
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,627,428
3.	Reflect an adjustment in TeamWorks billings.	21,510
4.	Replace federal and other funds with state funds for the Georgia Interoperability Network system.	868,787
5.	Provide funds for operating expenses for Post 52 in Hart County.	1,202,304
6.	Increase funds for operating expenses for Post 3 in Bartow County.	348,349
	Total Change	**$4,630,013**

Motor Carrier Compliance

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$60,816
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	47,519
3.	Reflect an adjustment in TeamWorks billings.	7,298
4.	Transfer funds from the Department of Revenue to the Department of Public Safety for the administration of the Unified Carrier Registration Agreement (Total Funds: $2,690,986).	Yes
	Total Change	**$115,633**

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.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	$33,057
2.	Reflect an adjustment in TeamWorks billings.	323
	Total Change	**$33,380**

Agencies Attached for Administrative Purposes:

Firefighter Standards and Training Council

Purpose: *The purpose of this appropriation is to provide professionally trained, competent, and ethical firefighters with the proper equipment and facilities to ensure a fire-safe environment for Georgia citizens, and establish professional standards for fire service training including consulting, testing, and certification of Georgia firefighters.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$4,537
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	11,363
	Total Change	**$15,900**

Office of Highway Safety

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$2,871
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	6,818
3.	Increase funds for driver education and training to reflect intent of SB 231 (2013 Session).	2,913,895
	Total Change	**$2,923,584**

Peace Officer Standards and Training Council

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$11,784
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	25,206
3.	Replace state funds with other funds for operations (Total Funds: $0).	(150,000)
	Total Change	**($113,010)**

Public Safety Training Center

Purpose: *The purpose of this appropriation is to develop, deliver, and facilitate training that results in professional and competent public safety services for the people of Georgia.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$64,824
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	150,409
3.	Reflect an adjustment in TeamWorks billings.	3,084
4.	Utilize existing funds to maintain the contract for North Central Georgia Law Enforcement Academy at $150,000.	Yes
	Total Change	**$218,317**

Total State General Fund Changes	**$10,236,176**

Program Budget Financial Summary

	Amended FY 2014			FY 2015		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$120,420,700	$2,208,152	$122,628,852	$120,420,700	$10,236,176	$130,656,876
TOTAL STATE FUNDS	$120,420,700	$2,208,152	$122,628,852	$120,420,700	$10,236,176	$130,656,876
Federal Funds	32,373,752	0	32,373,752	32,373,752	0	32,373,752
Other Funds	39,565,015	120,580	39,685,595	39,565,015	2,840,986	42,406,001
TOTAL FUNDS	$192,359,467	$2,328,732	$194,688,199	$192,359,467	$13,077,162	$205,436,629
Aviation						
State General Funds	$3,157,775	$115,290	$3,273,065	$3,157,775	$2,241,024	$5,398,799
Federal Funds	243,034	0	243,034	243,034	0	243,034
Other Funds	2,780,000	0	2,780,000	2,780,000	0	2,780,000
Total Funds	$6,180,809	$115,290	$6,296,099	$6,180,809	$2,241,024	$8,421,833
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	$8,312,606	$0	$8,312,606	$8,312,606	$171,335	$8,483,941
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	$8,457,687	$0	$8,457,687	$8,457,687	$171,335	$8,629,022
Field Offices and Services						
State General Funds	$83,751,094	$2,183,442	$85,934,536	$83,751,094	$4,630,013	$88,381,107
Federal Funds	9,848,347	0	9,848,347	9,848,347	0	9,848,347
Other Funds	13,668,349	0	13,668,349	13,668,349	0	13,668,349
Total Funds	$107,267,790	$2,183,442	$109,451,232	$107,267,790	$4,630,013	$111,897,803
Motor Carrier Compliance						
State General Funds	$9,797,945	$0	$9,797,945	$9,797,945	$115,633	$9,913,578
Federal Funds	3,827,142	0	3,827,142	3,827,142	0	3,827,142
Other Funds	8,124,630	0	8,124,630	8,124,630	2,690,986	10,815,616
Total Funds	$21,749,717	$0	$21,749,717	$21,749,717	$2,806,619	$24,556,336
Troop J Specialty Units						
State General Funds	$1,535,585	$0	$1,535,585	$1,535,585	$33,380	$1,568,965
Total Funds	$1,535,585	$0	$1,535,585	$1,535,585	$33,380	$1,568,965
Agencies Attached for Administrative Purposes:						
Firefighter Standards and Training Council						
State General Funds	$663,757	$0	$663,757	$663,757	$15,900	$679,657
Total Funds	$663,757	$0	$663,757	$663,757	$15,900	$679,657

Program Budget Financial Summary

	Amended FY 2014			FY 2015		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Office of Highway Safety						
State General Funds	$560,135	$30,000	$590,135	$560,135	$2,923,584	$3,483,719
Federal Funds	17,327,181	0	17,327,181	17,327,181	0	17,327,181
Other Funds	455,502	0	455,502	455,502	0	455,502
Total Funds	$18,342,818	$30,000	$18,372,818	$18,342,818	$2,923,584	$21,266,402
Peace Officer Standards and Training Council						
State General Funds	$1,973,232	($120,580)	$1,852,652	$1,973,232	($113,010)	$1,860,222
Other Funds	408,051	120,580	528,631	408,051	150,000	558,051
Total Funds	$2,381,283	$0	$2,381,283	$2,381,283	$36,990	$2,418,273
Public Safety Training Center						
State General Funds	$10,668,571	$0	$10,668,571	$10,668,571	$218,317	$10,886,888
Federal Funds	986,477	0	986,477	986,477	0	986,477
Other Funds	6,752,474	0	6,752,474	6,752,474	0	6,752,474
Total Funds	$18,407,522	$0	$18,407,522	$18,407,522	$218,317	$18,625,839

On June 11, 2014, the Fiscal Affairs subcommittee approved a transfer of $1,500,000 appropriated for operating expenses for Life Flight helicopters from the Aviation program to the Field Offices and Services program to be used to conduct a 20 person trooper school. Following passage of HB 744, the Department was able to work with a third party vendor to provide Life Flight services in southwest Georgia.

FY 2015 Budget Highlights

Program Budget Changes:

Commission Administration

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$12,669
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	17,629
	Total Change	**$30,298**

Facility Protection

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$9,128
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	41,133
	Total Change	**$50,261**

Utilities Regulation

Purpose: *The purpose of this appropriation is to monitor the rates and service standards of electric, natural gas, and telecommunications companies, approve supply plans for electric and natural gas companies, monitor utility system and telecommunications network planning, arbitrate complaints among competitors, provide consumer protection and education, and certify competitive natural gas and telecommunications providers.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$62,806
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	88,143
3.	Provide funds for one specialist for Plant Vogtle cost review oversight through post-construction proceedings.	90,000
	Total Change	**$240,949**

Total State General Fund Changes	**$321,508**

Program Budget Financial Summary

	Amended FY 2014			FY 2015		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$7,735,488	$0	$7,735,488	$7,735,488	$321,508	$8,056,996
TOTAL STATE FUNDS	$7,735,488	$0	$7,735,488	$7,735,488	$321,508	$8,056,996
Federal Funds	1,300,246	0	1,300,246	1,300,246	0	1,300,246
TOTAL FUNDS	$9,035,734	$0	$9,035,734	$9,035,734	$321,508	$9,357,242
Commission Administration						
State General Funds	$1,136,759	$0	$1,136,759	$1,136,759	$30,298	$1,167,057
Federal Funds	83,500	0	83,500	83,500	0	83,500
Total Funds	$1,220,259	$0	$1,220,259	$1,220,259	$30,298	$1,250,557
Facility Protection						
State General Funds	$958,627	$0	$958,627	$958,627	$50,261	$1,008,888
Federal Funds	1,188,246	0	1,188,246	1,188,246	0	1,188,246
Total Funds	$2,146,873	$0	$2,146,873	$2,146,873	$50,261	$2,197,134
Utilities Regulation						
State General Funds	$5,640,102	$0	$5,640,102	$5,640,102	$240,949	$5,881,051
Federal Funds	28,500	0	28,500	28,500	0	28,500
Total Funds	$5,668,602	$0	$5,668,602	$5,668,602	$240,949	$5,909,551

Amended FY 2014 Budget Highlights

Program Budget Changes:

Public Service/Special Funding Initiatives

1.	Provide one-time funds for equipment upgrades to the PeachNet infrastructure.	$1,400,000
	Total Change	**$1,400,000**

Teaching

1.	Increase formula funding for new square footage acquired in FY 2014.	$957,910
	Total Change	**$957,910**

FY 2015 Budget Highlights

Program Budget Changes:

Agricultural Experiment Station

Purpose: *The purpose of this appropriation is to improve production, processing, new product development, food safety, storage, and marketing to increase profitability and global competitiveness of Georgia's agribusiness.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$236,381
2.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 12.28% to 13.15%.	177,205
3.	Increase funds for the employer share of health insurance ($182,991) and retiree health benefits ($184,332).	367,323
4.	Increase funds for a wheat breeder specialist ($180,000) and the Food Product Innovation and Commercialization (FoodPIC) Director ($67,500).	247,500
5.	Provide funds for a poultry nutrition specialist ($160,000), a poultry researcher ($210,000), a beef research scientist located in Tifton ($160,000), and the Food Product Innovation and Commercialization (FoodPIC) Director ($67,500).	597,500
	Total Change	**$1,625,909**

Athens/Tifton Vet laboratories

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

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

Cooperative Extension Service

Purpose: *The purpose of this appropriation is to provide training, educational programs, and outreach to Georgians in agricultural, horticultural, food, and family and consumer sciences, and to manage the 4-H youth program for the state.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$237,813
2.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 12.28% to 13.15%.	219,746
3.	Increase funds for the employer share of health insurance ($227,969) and retiree health benefits ($364,176).	592,145
4.	Increase funds for personal services for one County Extension Agent.	50,000
	Total Change	**$1,099,704**

Enterprise Innovation Institute

Purpose: *The purpose of this appropriation is to advise Georgia manufacturers, entrepreneurs, and government officials on best business practices and technology-driven economic development, and to provide the state share to federal incentive and assistance programs for entrepreneurs and innovative businesses.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$56,479
2.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 12.28% to 13.15%.	14,470
3.	Increase funds for the employer share of health insurance ($13,707) and retiree health benefits ($2,435).	16,142
	Total Change	**$87,091**

Forestry Cooperative Extension

Purpose: *The purpose of this appropriation is to provide funding for faculty to support instruction and outreach about conservation and sustainable management of forests and other natural resources.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$3,445
2.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 12.28% to 13.15%.	1,137
3.	Increase funds for the employer share of health insurance.	3,168
	Total Change	**$7,750**

Forestry Research

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$18,170
2.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 12.28% to 13.15%.	12,270
3.	Increase funds for the employer share of health insurance ($18,469) and retiree health benefits ($40,584).	59,053
	Total Change	**$89,493**

Georgia Archives

Purpose: *The purpose of this appropriation is to maintain the state's archives; document and interpret the history of the Georgia State Capitol building; and assist State Agencies with adequately documenting their activities, administering their records management programs, scheduling their records, and transferring their non-current records to the State Records Center.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$10,492
2.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 12.28% to 13.15%.	4,266
3.	Increase funds for the employer share of health insurance.	1,283
4.	Increase funds to allow for the Georgia Archives to be open to the public five days per week.	460,000
	Total Change	**$476,041**

Georgia Radiation Therapy Center

Purpose: *The purpose of this appropriation is to provide care and treatment for cancer patients and to administer baccalaureate programs in Medical Dosimetry and Radiation Therapy.*

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.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$27,495
2.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 12.28% to 13.15%.	3,356
3.	Increase funds for the employer share of health insurance ($7,097) and retiree health benefits ($3,479).	10,576
	Total Change	**$41,427**

Marine Institute

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$4,676
2.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 12.28% to 13.15%.	2,693
3.	Increase funds for the employer share of health insurance ($3,756) and retiree health benefits ($2,940).	6,696
	Total Change	**$14,065**

Marine Resources Extension Center

Purpose: *The purpose of this appropriation is to fund outreach, education, and research to enhance coastal environmental and economic sustainability.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$9,970
2.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 12.28% to 13.15%.	7,337
3.	Increase funds for the employer share of health insurance ($6,060) and retiree health benefits ($11,892).	17,952
	Total Change	**$35,259**

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, 2014.	$271,656
	Total Change	**$271,656**

Public Libraries

Purpose: *The purpose of this appropriation is to award grants from the Public Library Fund, promote literacy, and provide library services that facilitate access to information for all Georgians regardless of geographic location or special needs.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$194,660
2.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 12.28% to 13.15%.	199,484
3.	Increase funds for the employer share of health insurance.	312,238
4.	Increase funds for state grants to public libraries based on an increase in state population.	106,078
5.	Delay implementation of the new fund distribution formula until FY 2016.	Yes
	Total Change	**$812,460**

Public Service/Special Funding Initiatives

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$155,643
2.	Increase funds for the Health Professions Initiative to address graduate medical education.	2,000,000
3.	Increase funds for outreach efforts in cooperation with the Technical College System of Georgia, to encourage individuals with some postsecondary education to return and complete college.	Yes
4.	Increase funds for the Georgia Youth Science and Technology Initiative.	150,000
5.	Transfer existing funds for Georgia Regents University to expand the Rome clinical campus to the Teaching Program.	(2,482,849)
6.	Provide funds for the development of a concentrated university and technical college curriculum in Fayette County for workforce development related to the growing film, television, and digital media industries in Georgia.	400,000
	Total Change	**$222,794**

Regents Central Office

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$41,754
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	39,252
3.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 12.28% to 13.15%.	20,927
4.	Increase funds to the Southern Regional Education Board to reflect FY 2015 dues and contract amounts.	28,210
5.	Provide funds for enhancements to GALILEO.	2,500,000
6.	Increase funds for four positions to provide E-Rate training and technical assistance to public schools and libraries in Georgia.	415,000
7.	Increase funds for the employer share of health insurance ($11,209) and retiree health benefits ($16,128).	27,337
8.	Increase funds to create a North Georgia regional master plan for education facilities.	75,000
	Total Change	**$3,147,480**

Research Consortium

Purpose: *The purpose of this appropriation is to support research and development activities at Georgia's research universities and other university-based initiatives with economic development missions and close ties to Georgia's strategic industries.*

1.	Transfer funds for Kennesaw State University to the Teaching program and fund faculty through normal formula mechanism.	($207,896)
2.	Transfer funds for Georgia Institute of Technology to the Teaching program to better align activities with program purpose and state funding structure.	(5,896,551)
3.	Eliminate the Research Consortium program.	Yes
	Total Change	**($6,104,447)**

Skidaway Institute of Oceanography

Purpose: *The purpose of this appropriation is to fund research and educational programs regarding marine and ocean science and aquatic environments.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$8,098
2.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 12.28% to 13.15%.	7,216
3.	Increase funds for the employer share of health insurance.	9,984
	Total Change	**$25,298**

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 Employees' Retirement System.	$173,877
2.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 12.28% to 13.15%.	11,862,751
3.	Provide funds for recruitment and retention initiatives for University System faculty.	10,000,000

Teaching

4.	Fund activities related to Georgia's Academic and Workforce Analysis and Research Data System (GA AWARDS) through formula funds.	Yes
5.	Transfer funds from the Research Consortium program to the Teaching program.	6,104,447
6.	Reduce funds for Georgia Gwinnett College (GGC) to reflect year one of the plan to eliminate the GGC Special Funding Initiative over a seven year period.	(1,375,000)
7.	Adjust the debt service payback amount for a project constructed at Georgia Southern University.	1,014,809
8.	Increase funds to reflect the change in square footage at University System of Georgia institutions.	9,019,889
9.	Increase funds for the employer share of health insurance ($7,414,940) and retiree health benefits ($5,574,962).	12,989,902
10.	Provide funds for Competitive EDGE program for small business incubators.	775,000
11.	Transfer existing funds for Georgia Regents University's expansion to the Teaching Program, and increase funds ($784,721) for the Rome clinical campus.	3,267,570
12.	Develop a strategic plan for increased utilization of online educational resources and pricing structure reflective of costs associated with providing such education.	Yes
	Total Change	**$53,833,245**

Veterinary Medicine Experiment Station

Purpose: *The purpose of this appropriation is to coordinate and conduct research at the University of Georgia on animal disease problems of present and potential concern to Georgia's livestock and poultry industries and to provide training and education in disease research, surveillance, and intervention.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$21,887
2.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 12.28% to 13.15%.	9,779
3.	Increase funds for the employer share of health insurance ($5,604) and retiree health benefits ($10,932).	16,536
	Total Change	**$48,202**

Veterinary Medicine Teaching Hospital

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$1,889
2.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 12.28% to 13.15%.	2,801
3.	Increase funds for the employer share of health insurance.	2,292
	Total Change	**$6,982**

Agencies Attached for Administrative Purposes:

Payments to Georgia Military College

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$22,883
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	3,619
3.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 12.28% to 13.15%.	14,969
	Total Change	**$41,471**

Payments to Georgia Public Telecommunications Commission

Purpose: *The purpose of this appropriation is to create, produce, and distribute high quality programs and services that educate, inform, and entertain audiences, and enrich the quality of their lives.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$45,375
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	130,340
3.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 12.28% to 13.15%.	1,893
4.	Reflect an adjustment in TeamWorks billings.	(516)
5.	Redirect all funds currently dedicated to economic development to the television division of Georgia Public Broadcasting to facilitate a greater reach for programming that encourages a wide variety of economic development throughout the state and beyond.	Yes
	Total Change	**$177,092**

Total State General Fund Changes	**$55,958,972**

Program Budget Financial Summary

	Amended FY 2014			FY 2015		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$1,883,128,792	$2,357,910	$1,885,486,702	$1,883,128,792	$55,958,972	$1,939,087,764
TOTAL STATE FUNDS	$1,883,128,792	$2,357,910	$1,885,486,702	$1,883,128,792	$55,958,972	$1,939,087,764
Other Funds	4,672,727,417	0	4,672,727,417	4,672,727,417	0	4,672,727,417
TOTAL FUNDS	$6,555,856,209	$2,357,910	$6,558,214,119	$6,555,856,209	$55,958,972	$6,611,815,181
Agricultural Experiment Station						
State General Funds	$35,233,027	$0	$35,233,027	$35,233,027	$1,625,909	$36,858,936
Other Funds	37,552,919	0	37,552,919	37,552,919	0	37,552,919
Total Funds	$72,785,946	$0	$72,785,946	$72,785,946	$1,625,909	$74,411,855
Athens/Tifton Vet laboratories						
Other Funds	$5,258,000	$0	$5,258,000	$5,258,000	$0	$5,258,000
Total Funds	$5,258,000	$0	$5,258,000	$5,258,000	$0	$5,258,000
Cooperative Extension Service						
State General Funds	$29,365,384	$0	$29,365,384	$29,365,384	$1,099,704	$30,465,088
Other Funds	25,083,929	0	25,083,929	25,083,929	0	25,083,929
Total Funds	$54,449,313	$0	$54,449,313	$54,449,313	$1,099,704	$55,549,017
Enterprise Innovation Institute						
State General Funds	$7,187,612	$0	$7,187,612	$7,187,612	$87,091	$7,274,703
Other Funds	10,475,000	0	10,475,000	10,475,000	0	10,475,000
Total Funds	$17,662,612	$0	$17,662,612	$17,662,612	$87,091	$17,749,703
Forestry Cooperative Extension						
State General Funds	$495,191	$0	$495,191	$495,191	$7,750	$502,941
Other Funds	575,988	0	575,988	575,988	0	575,988
Total Funds	$1,071,179	$0	$1,071,179	$1,071,179	$7,750	$1,078,929
Forestry Research						
State General Funds	$2,562,254	$0	$2,562,254	$2,562,254	$89,493	$2,651,747
Other Funds	10,250,426	0	10,250,426	10,250,426	0	10,250,426
Total Funds	$12,812,680	$0	$12,812,680	$12,812,680	$89,493	$12,902,173
Georgia Archives						
State General Funds	$4,151,428	$0	$4,151,428	$4,151,428	$476,041	$4,627,469
Other Funds	689,281	0	689,281	689,281	0	689,281
Total Funds	$4,840,709	$0	$4,840,709	$4,840,709	$476,041	$5,316,750
Georgia Radiation Therapy Center						
Other Funds	$3,779,621	$0	$3,779,621	$3,779,621	$0	$3,779,621
Total Funds	$3,779,621	$0	$3,779,621	$3,779,621	$0	$3,779,621

Program Budget Financial Summary

	Amended FY 2014			FY 2015		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Georgia Tech Research Institute						
State General Funds	$5,588,520	$0	$5,588,520	$5,588,520	$41,427	$5,629,947
Other Funds	314,011,962	0	314,011,962	314,011,962	0	314,011,962
Total Funds	$319,600,482	$0	$319,600,482	$319,600,482	$41,427	$319,641,909
Marine Institute						
State General Funds	$714,567	$0	$714,567	$714,567	$14,065	$728,632
Other Funds	486,281	0	486,281	486,281	0	486,281
Total Funds	$1,200,848	$0	$1,200,848	$1,200,848	$14,065	$1,214,913
Marine Resources Extension Center						
State General Funds	$1,179,252	$0	$1,179,252	$1,179,252	$35,259	$1,214,511
Other Funds	1,345,529	0	1,345,529	1,345,529	0	1,345,529
Total Funds	$2,524,781	$0	$2,524,781	$2,524,781	$35,259	$2,560,040
Medical College of Georgia Hospital and Clinics						
State General Funds	$28,297,463	$0	$28,297,463	$28,297,463	$271,656	$28,569,119
Total Funds	$28,297,463	$0	$28,297,463	$28,297,463	$271,656	$28,569,119
Public Libraries						
State General Funds	$31,497,624	$0	$31,497,624	$31,497,624	$812,460	$32,310,084
Other Funds	5,222,400	0	5,222,400	5,222,400	0	5,222,400
Total Funds	$36,720,024	$0	$36,720,024	$36,720,024	$812,460	$37,532,484
Public Service/Special Funding Initiatives						
State General Funds	$25,303,326	$1,400,000	$26,703,326	$25,303,326	$222,794	$25,526,120
Total Funds	$25,303,326	$1,400,000	$26,703,326	$25,303,326	$222,794	$25,526,120
Regents Central Office						
State General Funds	$8,401,788	$0	$8,401,788	$8,401,788	$3,147,480	$11,549,268
Total Funds	$8,401,788	$0	$8,401,788	$8,401,788	$3,147,480	$11,549,268
Research Consortium						
State General Funds	$6,104,447	$0	$6,104,447	$6,104,447	($6,104,447)	$0
Total Funds	$6,104,447	$0	$6,104,447	$6,104,447	($6,104,447)	$0
Skidaway Institute of Oceanography						
State General Funds	$1,214,869	$0	$1,214,869	$1,214,869	$25,298	$1,240,167
Other Funds	3,950,620	0	3,950,620	3,950,620	0	3,950,620
Total Funds	$5,165,489	$0	$5,165,489	$5,165,489	$25,298	$5,190,787
Teaching						
State General Funds	$1,676,074,685	$957,910	$1,677,032,595	$1,676,074,685	$53,833,245	$1,729,907,930
Other Funds	4,243,957,206	0	4,243,957,206	4,243,957,206	0	4,243,957,206
Total Funds	$5,920,031,891	$957,910	$5,920,989,801	$5,920,031,891	$53,833,245	$5,973,865,136

Program Budget Financial Summary

	Amended FY 2014			FY 2015		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Veterinary Medicine Experiment Station						
State General Funds	$2,569,841	$0	$2,569,841	$2,569,841	$48,202	$2,618,043
Total Funds	$2,569,841	$0	$2,569,841	$2,569,841	$48,202	$2,618,043
Veterinary Medicine Teaching Hospital						
State General Funds	$386,135	$0	$386,135	$386,135	$6,982	$393,117
Other Funds	10,088,255	0	10,088,255	10,088,255	0	10,088,255
Total Funds	$10,474,390	$0	$10,474,390	$10,474,390	$6,982	$10,481,372
Agencies Attached for Administrative Purposes:						
Payments to Georgia Military College						
State General Funds	$2,288,309	$0	$2,288,309	$2,288,309	$41,471	$2,329,780
Total Funds	$2,288,309	$0	$2,288,309	$2,288,309	$41,471	$2,329,780
Payments to Georgia Public Telecommunications Commission						
State General Funds	$14,513,070	$0	$14,513,070	$14,513,070	$177,092	$14,690,162
Total Funds	$14,513,070	$0	$14,513,070	$14,513,070	$177,092	$14,690,162

Amended FY 2014 Budget Highlights

Program Budget Changes:

Departmental Administration

1. Transfer funds for personal services from the Industry Regulation ($111,480) and Tax Compliance ($309,932) programs to meet projected expenditures.	$421,412
2. Increase funds for personal services for one position to provide state revenue and policy analysis.	70,345
Total Change	**$491,757**

Forestland Protection Grants

1. Increase funds for Forestland Protection Act Grant reimbursements for school districts ($14,848,628) and local municipalities and counties ($11,331,272).	$26,179,900
Total Change	**$26,179,900**

Fraud Detection and Prevention

1. Increase funds for the Fraud Detection and Prevention System contract.	$1,250,000
Total Change	**$1,250,000**

Industry Regulation

1. Transfer funds for personal services to the Departmental Administration program to meet projected expenditures.	($111,480)
Total Change	**($111,480)**

Local Tax Officials Retirement and FICA

1. Provide funds for the Employees' Retirement System (ERS) for the liability on local tax officials' retirement benefits to meet projected expenditures.	$2,557,730
Total Change	**$2,557,730**

Tax Compliance

1. Transfer funds for personal services to the Departmental Administration program to meet projected expenditures.	($309,932)
Total Change	**($309,932)**

FY 2015 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. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$51,048
2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	140,122
3. Reduce funds.	(1,000,000)
Total Change	**($808,830)**

Departmental Administration

Purpose: *The purpose of this appropriation is to administer and enforce the tax laws of the State of Georgia and provide general support services to the operating programs of the Department of Revenue.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$44,664
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	118,358
3.	Transfer funds for personal services from the Industry Regulation ($111,480) and Tax Compliance ($309,932) programs to meet projected expenditures.	421,412
4.	Reflect an adjustment in TeamWorks billings.	14,760
5.	Increase funds for personal services for one position to provide state revenue and policy analysis.	123,280
	Total Change	**$722,474**

Forestland Protection Grants

Purpose: *The purpose of this appropriation is to provide reimbursement for preferential assessment of qualifying conservation use forestland to counties, municipalities, and school districts pursuant to O.C.G.A. 48-5A-2, the Forestland Protection Act, created by HB 1211 and HB 1276 during the 2008 legislative session.*

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**

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.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$32,279
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	74,999
3.	Transfer funds for personal services to the Departmental Administration program to meet projected expenditures.	(111,480)
4.	Transfer funds from the Department of Revenue to the Department of Public Safety for the administration of the Unified Carrier Registration Agreement (Total Funds: ($99,996)).	Yes
	Total Change	**($4,202)**

Local Government Services

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$26,943
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	72,990
	Total Change	**$99,933**

Local Tax Officials Retirement and FICA

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

1.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	$1,614,621
2.	Provide funds for the Employees' Retirement System (ERS) for the liability on local tax officials' retirement benefits to meet projected expenditures.	177,846
	Total Change	**$1,792,467**

Motor Vehicle Registration and Titling

Purpose: *The purpose of this appropriation is to establish motor vehicle ownership by maintaining title and registration records and validate rebuilt vehicles for road-worthiness for new title issuance.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$42,237
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	113,336
3.	Transfer funds to the Department of Public Safety for the administration of the Unified Carrier Registration Agreement (Total Funds: ($2,490,990)).	Yes
	Total Change	**$155,573**

Office of Special Investigations

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$18,277
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	50,725
	Total Change	**$69,002**

Revenue Processing

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$36,577
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	100,446
	Total Change	**$137,023**

Tax Compliance

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$262,436
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	714,335
3.	Transfer funds for personal services to the Departmental Administration program to meet projected expenditures.	(309,932)
4.	Provide contract services with the Department of Agriculture to assure new Georgia Agriculture Tax Exemption (GATE) program compliance.	Yes
	Total Change	**$666,839**

Tax Policy

Purpose: *The purpose of this appropriation is to conduct all administrative appeals of tax assessments; draft regulations for taxes collected by the department; support the State Board of Equalization; and draft letter rulings and provide research and analysis related to all tax law and policy inquiries.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$16,605
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	45,535
3.	Transfer funds to the Department of Public Safety for the administration of the Unified Carrier Registration Agreement (Total Funds: ($10,000)).	Yes
	Total Change	**$62,140**

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.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$88,254
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	243,246
	Total Change	**$331,500**

Total State General Fund Changes	**$3,223,919**

Program Budget Financial Summary

	Amended FY 2014			FY 2015		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$174,075,693	$30,057,975	$204,133,668	$174,075,693	$3,223,919	$177,299,612
Tobacco Settlement Funds	433,783	0	433,783	433,783	0	433,783
TOTAL STATE FUNDS	$174,509,476	$30,057,975	$204,567,451	$174,509,476	$3,223,919	$177,733,395
Federal Funds	819,087	0	819,087	819,087	0	819,087
Other Funds	2,690,986	0	2,690,986	2,690,986	(2,690,986)	0
TOTAL FUNDS	$178,019,549	$30,057,975	$208,077,524	$178,019,549	$532,933	$178,552,482
Customer Service						
State General Funds	$14,207,028	$0	$14,207,028	$14,207,028	($808,830)	$13,398,198
Federal Funds	225,580	0	225,580	225,580	0	225,580
Total Funds	$14,432,608	$0	$14,432,608	$14,432,608	($808,830)	$13,623,778
Departmental Administration						
State General Funds	$7,194,033	$491,757	$7,685,790	$7,194,033	$722,474	$7,916,507
Total Funds	$7,194,033	$491,757	$7,685,790	$7,194,033	$722,474	$7,916,507
Forestland Protection Grants						
State General Funds	$14,072,351	$26,179,900	$40,252,251	$14,072,351	$0	$14,072,351
Total Funds	$14,072,351	$26,179,900	$40,252,251	$14,072,351	$0	$14,072,351
Fraud Detection and Prevention						
State General Funds	$1,250,000	$1,250,000	$2,500,000	$1,250,000	$0	$1,250,000
Total Funds	$1,250,000	$1,250,000	$2,500,000	$1,250,000	$0	$1,250,000
Industry Regulation						
State General Funds	$5,513,631	($111,480)	$5,402,151	$5,513,631	($4,202)	$5,509,429
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
Other Funds	99,996	0	99,996	99,996	(99,996)	0
Total Funds	$6,418,917	($111,480)	$6,307,437	$6,418,917	($104,198)	$6,314,719
Local Government Services						
State General Funds	$6,084,193	$0	$6,084,193	$6,084,193	$99,933	$6,184,126
Total Funds	$6,084,193	$0	$6,084,193	$6,084,193	$99,933	$6,184,126
Local Tax Officials Retirement and FICA						
State General Funds	$11,066,592	$2,557,730	$13,624,322	$11,066,592	$1,792,467	$12,859,059
Total Funds	$11,066,592	$2,557,730	$13,624,322	$11,066,592	$1,792,467	$12,859,059
Motor Vehicle Registration and Titling						
State General Funds	$18,225,386	$0	$18,225,386	$18,225,386	$155,573	$18,380,959

Program Budget Financial Summary

	Amended FY 2014			FY 2015		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Other Funds	2,490,990	0	2,490,990	2,490,990	(2,490,990)	0
Total Funds	$20,716,376	$0	$20,716,376	$20,716,376	($2,335,417)	$18,380,959
Office of Special Investigations						
State General Funds	$3,823,719	$0	$3,823,719	$3,823,719	$69,002	$3,892,721
Total Funds	$3,823,719	$0	$3,823,719	$3,823,719	$69,002	$3,892,721
Revenue Processing						
State General Funds	$13,261,024	$0	$13,261,024	$13,261,024	$137,023	$13,398,047
Total Funds	$13,261,024	$0	$13,261,024	$13,261,024	$137,023	$13,398,047
Tax Compliance						
State General Funds	$51,996,488	($309,932)	$51,686,556	$51,996,488	$666,839	$52,663,327
Federal Funds	222,000	0	222,000	222,000	0	222,000
Total Funds	$52,218,488	($309,932)	$51,908,556	$52,218,488	$666,839	$52,885,327
Tax Policy						
State General Funds	$3,001,861	$0	$3,001,861	$3,001,861	$62,140	$3,064,001
Other Funds	100,000	0	100,000	100,000	(100,000)	0
Total Funds	$3,101,861	$0	$3,101,861	$3,101,861	($37,860)	$3,064,001
Technology Support Services						
State General Funds	$24,379,387	$0	$24,379,387	$24,379,387	$331,500	$24,710,887
Total Funds	$24,379,387	$0	$24,379,387	$24,379,387	$331,500	$24,710,887

Amended FY 2014 Budget Highlights

Program Budget Changes:

Elections

1.	Increase funds for telecommunications expenses.	$3,500,000
	Total Change	**$3,500,000**

FY 2015 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.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$9,270
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	30,842
3.	Recognize $3,316,372 in reserves as of June 30, 2013 and utilize for operating expenses.	(1,266,805)
4.	Reflect an adjustment in TeamWorks billings.	402
	Total Change	**($1,226,291)**

Elections

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$12,158
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	45,308
3.	Reflect an adjustment in TeamWorks billings.	297
	Total Change	**$57,763**

Office Administration

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$40,939
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	131,654
3.	Reflect an adjustment in TeamWorks billings.	1,421
4.	Reduce funds.	(50,000)
	Total Change	**$124,014**

Professional Licensing Boards

Purpose: *The purpose of this appropriation is to protect the public health and welfare by supporting all operations of Boards which license professions.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$39,666
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	117,141
3.	Reflect an adjustment in TeamWorks billings.	1,391
4.	Recognize $1,095,192 in reserves as of June 30, 2013 and utilize to fill authorized positions and begin implementation of HB 315 (2013 Session).	(593,746)
5.	Provide funds for board operations.	61,831
	Total Change	**($373,717)**

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.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$5,501
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	15,302
3.	Reflect an adjustment in TeamWorks billings.	209
4.	Utilize existing reserves for operating expenses.	(185,739)
	Total Change	**($164,727)**

Agencies Attached for Administrative Purposes:

Georgia Commission on the Holocaust

Purpose: *The purpose of this appropriation is to teach the lessons of the Holocaust to present and future generations of Georgians in order to create an awareness of the enormity of the crimes of prejudice and inhumanity.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$2,084
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	5,788
	Total Change	**$7,872**

Real Estate Commission

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$16,036
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	43,618
	Total Change	**$59,654**

Total State General Fund Changes	**($1,515,432)**

Program Budget Financial Summary

	Amended FY 2014			FY 2015		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$23,393,403	$3,500,000	$26,893,403	$23,393,403	($1,515,432)	$21,877,971
TOTAL STATE FUNDS	$23,393,403	$3,500,000	$26,893,403	$23,393,403	($1,515,432)	$21,877,971
Federal Funds	85,000	0	85,000	85,000	0	85,000
Other Funds	1,024,512	0	1,024,512	1,024,512	0	1,024,512
TOTAL FUNDS	$24,502,915	$3,500,000	$28,002,915	$24,502,915	($1,515,432)	$22,987,483
Corporations						
State General Funds	$1,266,805	$0	$1,266,805	$1,266,805	($1,226,291)	$40,514
Other Funds	739,512	0	739,512	739,512	0	739,512
Total Funds	$2,006,317	$0	$2,006,317	$2,006,317	($1,226,291)	$780,026
Elections						
State General Funds	$5,168,394	$3,500,000	$8,668,394	$5,168,394	$57,763	$5,226,157
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	$5,303,394	$3,500,000	$8,803,394	$5,303,394	$57,763	$5,361,157
Office Administration						
State General Funds	$5,856,691	$0	$5,856,691	$5,856,691	$124,014	$5,980,705
Other Funds	15,000	0	15,000	15,000	0	15,000
Total Funds	$5,871,691	$0	$5,871,691	$5,871,691	$124,014	$5,995,705
Professional Licensing Boards						
State General Funds	$7,192,564	$0	$7,192,564	$7,192,564	($373,717)	$6,818,847
Other Funds	150,000	0	150,000	150,000	0	150,000
Total Funds	$7,342,564	$0	$7,342,564	$7,342,564	($373,717)	$6,968,847
Securities						
State General Funds	$769,185	$0	$769,185	$769,185	($164,727)	$604,458
Other Funds	50,000	0	50,000	50,000	0	50,000
Total Funds	$819,185	$0	$819,185	$819,185	($164,727)	$654,458
Agencies Attached for Administrative Purposes:						
Georgia Commission on the Holocaust						
State General Funds	$250,728	$0	$250,728	$250,728	$7,872	$258,600
Other Funds	20,000	0	20,000	20,000	0	20,000
Total Funds	$270,728	$0	$270,728	$270,728	$7,872	$278,600
Real Estate Commission						
State General Funds	$2,889,036	$0	$2,889,036	$2,889,036	$59,654	$2,948,690
Total Funds	$2,889,036	$0	$2,889,036	$2,889,036	$59,654	$2,948,690

FY 2015 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.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$4,660
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	12,650
3.	Reflect an adjustment in TeamWorks billings.	1,292
4.	Reduce funds.	(50,000)
	Total Change	**($31,398)**

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.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$1,298
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	3,638
	Total Change	**$4,936**

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.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$8,784
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	23,414
	Total Change	**$32,198**

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

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.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$482
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	1,318
	Total Change	**$1,800**

Total State General Fund Changes	**$7,536**

Program Budget Financial Summary

	Amended FY 2014			FY 2015		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$2,612,536	$0	$2,612,536	$2,612,536	$7,536	$2,620,072
TOTAL STATE FUNDS	$2,612,536	$0	$2,612,536	$2,612,536	$7,536	$2,620,072
Federal Funds	509,861	0	509,861	509,861	0	509,861
Other Funds	1,284,623	0	1,284,623	1,284,623	0	1,284,623
TOTAL FUNDS	$4,407,020	$0	$4,407,020	$4,407,020	$7,536	$4,414,556
Commission Administration						
State General Funds	$756,103	$0	$756,103	$756,103	($31,398)	$724,705
Total Funds	$756,103	$0	$756,103	$756,103	($31,398)	$724,705
Conservation of Agricultural Water Supplies						
State General Funds	$235,272	$0	$235,272	$235,272	$4,936	$240,208
Federal Funds	241,784	0	241,784	241,784	0	241,784
Other Funds	837,715	0	837,715	837,715	0	837,715
Total Funds	$1,314,771	$0	$1,314,771	$1,314,771	$4,936	$1,319,707
Conservation of Soil and Water Resources						
State General Funds	$1,390,739	$0	$1,390,739	$1,390,739	$32,198	$1,422,937
Federal Funds	268,077	0	268,077	268,077	0	268,077
Other Funds	446,908	0	446,908	446,908	0	446,908
Total Funds	$2,105,724	$0	$2,105,724	$2,105,724	$32,198	$2,137,922
U.S.D.A. Flood Control Watershed Structures						
State General Funds	$98,502	$0	$98,502	$98,502	$0	$98,502
Total Funds	$98,502	$0	$98,502	$98,502	$0	$98,502
Water Resources and Land Use Planning						
State General Funds	$131,920	$0	$131,920	$131,920	$1,800	$133,720
Total Funds	$131,920	$0	$131,920	$131,920	$1,800	$133,720

Amended FY 2014 Budget Highlights

Program Budget Changes:

Accel

1.	Increase funds to meet the projected need.	$5,772,241
	Total Change	**$5,772,241**

Engineer Scholarship

1.	Increase funds to meet the projected need.	$83,500
	Total Change	**$83,500**

North Ga. Military Scholarship Grants

1.	Increase funds to meet the projected need.	$72,701
	Total Change	**$72,701**

FY 2015 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.	$1,951,645
	Total Change	**$1,951,645**

Engineer Scholarship

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

1.	Increase funds to meet the projected need.	$83,500
	Total Change	**$83,500**

Georgia Military College Scholarship

Purpose: *The purpose of this appropriation is to provide outstanding students with a full scholarship to attend Georgia Military College, thereby strengthening Georgia's National Guard with their membership.*

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

HERO Scholarship

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

1.	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.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$44,193
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	63,328
3.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 12.28% to 13.15%.	1,009
4.	Increase funds for one Educational Policy Analyst and associated costs for Georgia's Academic and Workforce Analysis and Research Data System (GA AWARDS).	75,745
	Total Change	**$184,275**

HOPE GED

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

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

HOPE Grant

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

Lottery Funds

1.	Increase the HOPE Grant award amount by 3% (103% Factor Rate).	Yes
2.	Increase funds for the Strategic Industries Workforce Development Grant.	5,000,000
3.	Establish the Zell Miller Grant to provide full tuition assistance for technical college students maintaining a 3.5 or higher grade point average.	7,266,547
	Total Change	**$12,266,547**

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.	Increase the award amount for HOPE Scholarships - Private Schools by 3% (103% Factor Rate).	Yes
2.	Increase the award amount by 5.5% for Zell Miller Scholarships for students attending private postsecondary institutions to meet the total projected need of $746,248.	298,405
	Total Change	**$298,405**

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% and increase funds to meet the projected need (103% Factor Rate).	$9,436,956
2.	Increase funds for Zell Miller Scholarships for students attending public postsecondary institutions to meet the total projected need of $32,278,579.	12,816,254
	Total Change	**$22,253,210**

Low Interest Loans

Purpose: *The purpose of this appropriation is to implement a low-interest loan program to assist with the affordability of a college education, encourage timely persistence to the achievement of postsecondary credentials, and to incentivize loan recipients to work in public service. The loans are forgivable for recipients who work in certain critical need occupations. The purpose of this appropriation is also to provide loans for students eligible under O.C.G.A. 20-3-400.2(e.1).*

Lottery Funds

1.	Adjust funds based on projected expenditures and anticipated revenue.	($1,000,000)
	Total Change	**($1,000,000)**

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.	Provide funds for Low Interest Loans for Technical Colleges.	$9,000,000
	Total Change	**$9,000,000**

Lottery Funds

1.	Provide funds for Low Interest Loans for Technical Colleges.	1,000,000
	Total Change	**$1,000,000**

North Ga. Military Scholarship Grants

Purpose: *The purpose of this appropriation is to provide outstanding students with a full scholarship to attend North Georgia College and State University, thereby strengthening Georgia's Army National Guard with their membership.*

1.	Increase funds to meet the projected need.	$72,701
	Total Change	**$72,701**

North Georgia ROTC Grants

Purpose: *The purpose of this appropriation is to provide Georgia residents with non-repayable financial assistance to attend North Georgia College and State University and to participate in the Reserve Officers Training Corps program.*

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

Public Memorial Safety Grant

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

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

REACH Georgia Scholarship

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

1.	Provide funds for the REACH Georgia scholarship.	$2,000,000
	Total Change	**$2,000,000**

Tuition Equalization Grants

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

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

Agencies Attached for Administrative Purposes:

Nonpublic Postsecondary Education Commission

Purpose: *The purpose of this appropriation is to authorize private postsecondary schools in Georgia; provide transcripts for students who attended schools that closed; and resolve complaints.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$5,364
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	13,842
3.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 12.28% to 13.15%.	489
	Total Change	**$19,695**

Total State General Fund Changes	**$13,127,541**
Total Lottery Fund Changes	**$35,002,437**

Program Budget Financial Summary

	Amended FY 2014			FY 2015		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$35,730,889	$5,928,442	$41,659,331	$35,730,889	$13,127,541	$48,858,430
Lottery Funds	598,645,583	0	598,645,583	598,645,583	35,002,437	633,648,020
TOTAL STATE FUNDS	$634,376,472	$5,928,442	$640,304,914	$634,376,472	$48,129,978	$682,506,450
Other Funds	713,673	0	713,673	713,673	0	713,673
TOTAL FUNDS	$635,090,145	$5,928,442	$641,018,587	$635,090,145	$48,129,978	$683,220,123
Accel						
State General Funds	$8,550,000	$5,772,241	$14,322,241	$8,550,000	$1,951,645	$10,501,645
Total Funds	$8,550,000	$5,772,241	$14,322,241	$8,550,000	$1,951,645	$10,501,645
Engineer Scholarship						
State General Funds	$701,750	$83,500	$785,250	$701,750	$83,500	$785,250
Total Funds	$701,750	$83,500	$785,250	$701,750	$83,500	$785,250
Georgia Military College Scholarship						
State General Funds	$1,094,862	$0	$1,094,862	$1,094,862	$0	$1,094,862
Total Funds	$1,094,862	$0	$1,094,862	$1,094,862	$0	$1,094,862
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	$7,958,844	$0	$7,958,844	$7,958,844	$184,275	$8,143,119
Other Funds	230,950	0	230,950	230,950	0	230,950
Total Funds	$8,189,794	$0	$8,189,794	$8,189,794	$184,275	$8,374,069
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	$96,793,442	$0	$96,793,442	$96,793,442	$12,266,547	$109,059,989
Total Funds	$96,793,442	$0	$96,793,442	$96,793,442	$12,266,547	$109,059,989
HOPE Scholarships - Private Schools						
Lottery Funds	$47,617,925	$0	$47,617,925	$47,617,925	$298,405	$47,916,330
Total Funds	$47,617,925	$0	$47,617,925	$47,617,925	$298,405	$47,916,330
HOPE Scholarships - Public Schools						
Lottery Funds	$424,345,076	$0	$424,345,076	$424,345,076	$22,253,210	$446,598,286
Total Funds	$424,345,076	$0	$424,345,076	$424,345,076	$22,253,210	$446,598,286

Program Budget Financial Summary

	Amended FY 2014			FY 2015		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Low Interest Loans						
Lottery Funds	$20,000,000	$0	$20,000,000	$20,000,000	($1,000,000)	$19,000,000
Total Funds	$20,000,000	$0	$20,000,000	$20,000,000	($1,000,000)	$19,000,000
Low Interest Loans for Technical Colleges						
State General Funds				$0	$9,000,000	$9,000,000
Lottery Funds				0	1,000,000	1,000,000
Total Funds				$0	$10,000,000	$10,000,000
North Ga. Military Scholarship Grants						
State General Funds	$1,444,576	$72,701	$1,517,277	$1,444,576	$72,701	$1,517,277
Other Funds	482,723	0	482,723	482,723	0	482,723
Total Funds	$1,927,299	$72,701	$2,000,000	$1,927,299	$72,701	$2,000,000
North Georgia ROTC Grants						
State General Funds	$875,000	$0	$875,000	$875,000	$0	$875,000
Total Funds	$875,000	$0	$875,000	$875,000	$0	$875,000
Public Memorial Safety Grant						
State General Funds	$376,761	$0	$376,761	$376,761	$0	$376,761
Total Funds	$376,761	$0	$376,761	$376,761	$0	$376,761
REACH Georgia Scholarship						
State General Funds				$0	$2,000,000	$2,000,000
Total Funds				$0	$2,000,000	$2,000,000
Tuition Equalization Grants						
State General Funds	$21,119,952	$0	$21,119,952	$21,119,952	$0	$21,119,952
Total Funds	$21,119,952	$0	$21,119,952	$21,119,952	$0	$21,119,952
Agencies Attached for Administrative Purposes:						
Nonpublic Postsecondary Education Commission						
State General Funds	$767,988	$0	$767,988	$767,988	$19,695	$787,683
Total Funds	$767,988	$0	$767,988	$767,988	$19,695	$787,683

FY 2015 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.	($101,000)
	Total Change	**($101,000)**

System Administration

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

1.	Increase other funds for equipment (Total Funds: $372,100).	Yes
2.	Reduce other funds for contractual services (Total Funds: ($24,400)).	Yes
3.	Increase other funds to reflect an adjustment in the employer rate for the Employees' Retirement System (Total Funds: $614,381).	Yes
	Total Change	**$0**

Total State General Fund Changes	**($101,000)**

Program Budget Financial Summary

	Amended FY 2014			FY 2015		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$513,000	$0	$513,000	$513,000	($101,000)	$412,000
TOTAL STATE FUNDS	$513,000	$0	$513,000	$513,000	($101,000)	$412,000
Other Funds	32,044,844	0	32,044,844	32,044,844	962,081	33,006,925
TOTAL FUNDS	$32,557,844	$0	$32,557,844	$32,557,844	$861,081	$33,418,925
Local/Floor COLA						
State General Funds	$513,000	$0	$513,000	$513,000	($101,000)	$412,000
Total Funds	$513,000	$0	$513,000	$513,000	($101,000)	$412,000
System Administration						
Other Funds	$32,044,844	$0	$32,044,844	$32,044,844	$962,081	$33,006,925
Total Funds	$32,044,844	$0	$32,044,844	$32,044,844	$962,081	$33,006,925

FY 2015 Budget Highlights

Program Budget Changes:

Adult Education

Purpose: *The purpose of this appropriation is to develop Georgia's workforce by providing adult learners in Georgia with basic reading, writing, computation, speaking, listening, and technology skills; to provide secondary instruction to adults without a high school diploma; and to provide oversight of GED preparation, testing, and the processing of diplomas and transcripts.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$116,629
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	78,236
3.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 12.28% to 13.15%.	38,468
4.	Increase funds for 15 positions to address full-time faculty ratios at TCSG institutions.	906,465
	Total Change	**$1,139,798**

Departmental Administration

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$68,532
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	122,661
3.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 12.28% to 13.15%.	8,257
4.	Reflect an adjustment in TeamWorks billings.	(631)
5.	Increase state funds to continue work on Georgia's Academic and Workforce Analysis and Research Data System (GA AWARDS).	431,640
	Total Change	**$630,459**

Quick Start and Customized Services

Purpose: *The purpose of this appropriation is to promote job creation and retention by developing and delivering customized workforce training for Georgia businesses during start-up, expansion, or when they make capital investments in new technology, processes, or product lines in order to remain competitive in the global marketplace.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$72,437
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	71,654
3.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 12.28% to 13.15%.	20,998
4.	Reflect an adjustment in TeamWorks billings.	(84)
	Total Change	**$165,005**

Technical Education

Purpose: *The purpose of this appropriation is to provide for workforce development through certificate, diploma, and degree programs in technical education and continuing education programs for adult learners, and to encourage both youth and adult learners to acquire postsecondary education or training to increase their competitiveness in the workplace.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$2,840,847
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	2,006,940
3.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 12.28% to 13.15%.	960,996
4.	Reflect an adjustment in TeamWorks billings.	(13,987)
5.	Provide funding for personal services and operating expenses for the precision manufacturing designation at Savannah Technical College.	500,000
6.	Increase funds for 25 positions and data infrastructure enhancements for a Complete College Georgia student support system.	2,590,000
7.	Provide funding for formula growth based on a 2.9% increase in square footage.	4,518,143
8.	Provide funds to develop replicable pilot programs in soft skills employability training and career aptitude testing for College and Career Academy students or other dual enrollment students.	500,000
9.	Increase funds for instruction.	2,150,000
	Total Change	**$16,052,939**
	Total State General Fund Changes	**$17,988,201**

Program Budget Financial Summary

	Amended FY 2014			FY 2015		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$313,866,703	$0	$313,866,703	$313,866,703	$17,988,201	$331,854,904
TOTAL STATE FUNDS	$313,866,703	$0	$313,866,703	$313,866,703	$17,988,201	$331,854,904
Federal Funds	65,115,792	0	65,115,792	65,115,792	0	65,115,792
Other Funds	335,970,717	0	335,970,717	335,970,717	0	335,970,717
TOTAL FUNDS	$714,953,212	$0	$714,953,212	$714,953,212	$17,988,201	$732,941,413
Adult Education						
State General Funds	$13,172,053	$0	$13,172,053	$13,172,053	$1,139,798	$14,311,851
Federal Funds	19,390,824	0	19,390,824	19,390,824	0	19,390,824
Other Funds	5,480,000	0	5,480,000	5,480,000	0	5,480,000
Total Funds	$38,042,877	$0	$38,042,877	$38,042,877	$1,139,798	$39,182,675
Departmental Administration						
State General Funds	$7,847,632	$0	$7,847,632	$7,847,632	$630,459	$8,478,091
Other Funds	210,000	0	210,000	210,000	0	210,000
Federal Funds	595,084	0	595,084	595,084	0	595,084
Total Funds	$8,652,716	$0	$8,652,716	$8,652,716	$630,459	$9,283,175
Quick Start and Customized Services						
State General Funds	$12,678,077	$0	$12,678,077	$12,678,077	$165,005	$12,843,082
Federal Funds	130,884	0	130,884	130,884	0	130,884
Other Funds	9,799,116	0	9,799,116	9,799,116	0	9,799,116
Total Funds	$22,608,077	$0	$22,608,077	$22,608,077	$165,005	$22,773,082
Technical Education						
State General Funds	$280,168,941	$0	$280,168,941	$280,168,941	$16,052,939	$296,221,880
Federal Funds	44,999,000	0	44,999,000	44,999,000	0	44,999,000
Other Funds	320,481,601	0	320,481,601	320,481,601	0	320,481,601
Total Funds	$645,649,542	$0	$645,649,542	$645,649,542	$16,052,939	$661,702,481

Amended FY 2014 Budget Highlights

Program Budget Changes:

Intermodal

1.	Provide funds for rail emergency repair and remediation in Screven County.	$300,000
	Total Change	**$300,000**

Local Road Assistance Administration

Motor Fuel Funds

1.	Redistribute funds to the Routine Maintenance program for additional service agreements.	($7,500,000)
	Total Change	**($7,500,000)**

Planning

Motor Fuel Funds

1.	Redistribute funds to the Routine Maintenance program for additional service agreements.	($1,500,000)
	Total Change	**($1,500,000)**

Routine Maintenance

Motor Fuel Funds

1.	Increase funds for additional service agreements.	$16,742,420
2.	Redistribute funds from the Planning and Local Road Assistance Administration programs for additional service agreements.	9,000,000
	Total Change	**$25,742,420**

Agencies Attached for Administrative Purposes:

Payments to State Road and Tollway Authority

Motor Fuel Funds

1.	Increase funds for the Georgia Transportation Infrastructure Bank program to provide financial assistance for transportation projects.	$10,133,736
	Total Change	**$10,133,736**

Total State General Fund Changes	**$300,000**
Total Motor Fuel Fund Changes	**$26,876,156**

FY 2015 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.*

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

Capital Maintenance Projects

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

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

Construction Administration

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

Motor Fuel Funds

1. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$558,335
2. Transfer 19 filled positions from the Local Road Assistance Administration program (Total Funds: $5,250,000).	1,500,000
Total Change	**$2,058,335**

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, 2014.	$10,286
Total Change	**$10,286**

Departmental Administration

Purpose: *The purpose of this appropriation is to plan, construct, maintain, and improve the state's roads and bridges; provide planning and financial support for other modes of transportation such as mass transit, airports, railroads and waterways.*

Motor Fuel Funds

1. Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$279,752
Total Change	**$279,752**

Intermodal

Purpose: *The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Airports, Rail, Transit and Ports and Waterways to facilitate a complete and seamless statewide transportation system.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$11,940
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	45,004
3.	Provide additional state general funds for Airport Aid to match local and federal funds for regional airport projects.	8,000,000
4.	Utilize remaining funds for Airport Aid projects.	Yes
	Total Change	**$8,056,944**

Local Maintenance and Improvement Grants

Purpose: *The purpose of this appropriation is to provide funding for capital outlay grants to local governments for road and bridge resurfacing projects through the state-funded Construction - Local Road Assistance program.*

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

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.*

Motor Fuel Funds

1.	Transfer 19 filled positions to the Construction Administration program (Total Funds: ($5,250,000)).	($1,500,000)
2.	Redistribute funds to the Routine Maintenance program for additional service agreements.	(5,755,906)
3.	Reduce funds for operating expenses.	(752,198)
	Total Change	**($8,008,104)**

Planning

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

Motor Fuel Funds

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$7,152
2.	Redistribute funds to the Routine Maintenance program for additional service agreements.	(1,500,000)
	Total Change	**($1,492,848)**

Routine Maintenance

Purpose: *The purpose of this appropriation is to ensure a safe and adequately maintained state transportation system by inspecting roads and bridges, cataloguing road and bridge conditions and maintenance needs, and providing routine maintenance for state road and bridges. The purpose of this appropriation is also to maintain landscaping on road easements and rights-of-way through planting, litter control, vegetation removal, and grants to local governments, to provide for emergency operations on state routes, and to maintain state rest areas and welcome centers.*

Motor Fuel Funds

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$734,872
2.	Increase funds for additional service agreements.	9,766,315
3.	Redistribute funds from the Planning and Local Road Assistance Administration programs for additional service agreements.	7,255,906
	Total Change	**$17,757,093**

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, 2014.	$115,370
	Total Change	**$115,370**

Agencies Attached for Administrative Purposes:

Payments to State Road and Tollway Authority

Purpose: *The purpose of this appropriation is to fund debt service payments on non-general obligation bonds and other finance instruments for transportation projects statewide and to capitalize the Community Improvement District Congestion Relief Fund.*

Motor Fuel Funds

1.	Increase funds for the Georgia Transportation Infrastructure Bank program to provide financial assistance for transportation projects.	$9,399,055
	Total Change	**$9,399,055**

Total State General Fund Changes	**$8,056,944**
Total Motor Fuel Fund Changes	**$20,118,939**

Program Budget Financial Summary

	Amended FY 2014			FY 2015		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$6,971,533	$300,000	$7,271,533	$6,971,533	$8,056,944	$15,028,477
Motor Fuel Funds	828,958,782	26,876,156	855,834,938	828,958,782	20,118,939	849,077,721
TOTAL STATE FUNDS	$835,930,315	$27,176,156	$863,106,471	$835,930,315	$28,175,883	$864,106,198
Federal Funds	1,210,491,192	0	1,210,491,192	1,210,491,192	0	1,210,491,192
Other Funds	6,490,891	0	6,490,891	6,490,891	0	6,490,891
TOTAL FUNDS	$2,052,912,398	$27,176,156	$2,080,088,554	$2,052,912,398	$28,175,883	$2,081,088,281
Capital Construction Projects						
Motor Fuel Funds	$213,393,476	$0	$213,393,476	$213,393,476	$0	$213,393,476
Federal Funds	675,252,699	0	675,252,699	675,252,699	0	675,252,699
Total Funds	$888,646,175	$0	$888,646,175	$888,646,175	$0	$888,646,175
Capital Maintenance Projects						
Motor Fuel Funds	$60,560,150	$0	$60,560,150	$60,560,150	$0	$60,560,150
Federal Funds	128,218,385	0	128,218,385	128,218,385	0	128,218,385
Total Funds	$188,778,535	$0	$188,778,535	$188,778,535	$0	$188,778,535
Construction Administration						
Motor Fuel Funds	$79,507,484	$0	$79,507,484	$79,507,484	$2,058,335	$81,565,819
Federal Funds	64,892,990	0	64,892,990	64,892,990	3,750,000	68,642,990
Total Funds	$144,565,474	$0	$144,565,474	$144,565,474	$5,808,335	$150,373,809
Data Collection, Compliance and Reporting						
Motor Fuel Funds	$2,804,774	$0	$2,804,774	$2,804,774	$10,286	$2,815,060
Federal Funds	8,270,257	0	8,270,257	8,270,257	0	8,270,257
Other Funds	62,257	0	62,257	62,257	0	62,257
Total Funds	$11,137,288	$0	$11,137,288	$11,137,288	$10,286	$11,147,574
Departmental Administration						
Motor Fuel Funds	$55,201,024	$0	$55,201,024	$55,201,024	$279,752	$55,480,776
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	0	898,970
Total Funds	$66,939,817	$0	$66,939,817	$66,939,817	$279,752	$67,219,569
Intermodal						
State General Funds	$6,971,533	$300,000	$7,271,533	$6,971,533	$8,056,944	$15,028,477
Federal Funds	66,861,369	0	66,861,369	66,861,369	0	66,861,369
Other Funds	100,589	0	100,589	100,589	0	100,589
Total Funds	$73,933,491	$300,000	$74,233,491	$73,933,491	$8,056,944	$81,990,435
Local Maintenance and Improvement Grants						
Motor Fuel Funds	$122,470,000	$0	$122,470,000	$122,470,000	$0	$122,470,000
Total Funds	$122,470,000	$0	$122,470,000	$122,470,000	$0	$122,470,000

Program Budget Financial Summary

	Amended FY 2014			FY 2015		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Local Road Assistance Administration						
Motor Fuel Funds	$12,354,565	($7,500,000)	$4,854,565	$12,354,565	($8,008,104)	$4,346,461
Federal Funds	32,758,670	0	32,758,670	32,758,670	(3,750,000)	29,008,670
Total Funds	$45,708,468	($7,500,000)	$38,208,468	$45,708,468	($11,758,104)	$33,950,364
Planning						
Motor Fuel Funds	$3,756,074	($1,500,000)	$2,256,074	$3,756,074	($1,492,848)	$2,263,226
Federal Funds	14,683,804	0	14,683,804	14,683,804	0	14,683,804
Total Funds	$18,439,878	($1,500,000)	$16,939,878	$18,439,878	($1,492,848)	$16,947,030
Routine Maintenance						
Motor Fuel Funds	$176,823,016	$25,742,420	$202,565,436	$176,823,016	$17,757,093	$194,580,109
Federal Funds	24,886,452	0	24,886,452	24,886,452	0	24,886,452
Other Funds	642,602	0	642,602	642,602	0	642,602
Total Funds	$202,352,070	$25,742,420	$228,094,490	$202,352,070	$17,757,093	$220,109,163
Traffic Management and Control						
Motor Fuel Funds	$19,640,861	$0	$19,640,861	$19,640,861	$115,370	$19,756,231
Federal Funds	35,670,542	0	35,670,542	35,670,542	0	35,670,542
Other Funds	4,026,240	0	4,026,240	4,026,240	0	4,026,240
Total Funds	$59,337,643	$0	$59,337,643	$59,337,643	$115,370	$59,453,013
Agencies Attached for Administrative Purposes:						
Payments to State Road and Tollway Authority						
Motor Fuel Funds	$82,447,358	$10,133,736	$92,581,094	$82,447,358	$9,399,055	$91,846,413
Federal Funds	148,156,201	0	148,156,201	148,156,201	0	148,156,201
Total Funds	$230,603,559	$10,133,736	$240,737,295	$230,603,559	$9,399,055	$240,002,614

FY 2015 Budget Highlights

Program Budget Changes:

Administration

Purpose: *The purpose of this appropriation is to coordinate, manage, and supervise all aspects of department operations to include financial, public information, personnel, accounting, purchasing, supply, mail, records management, and information technology.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$9,379
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	27,172
3.	Reflect an adjustment in TeamWorks billings.	84
4.	Transfer two positions from the Veterans Benefits program to align position function.	152,176
	Total Change	**$188,811**

Georgia Veterans Memorial Cemetery

Purpose: *The purpose of this appropriation is to provide for the interment of eligible Georgia Veterans who served faithfully and honorably in the military service of our country.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$5,796
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	14,966
3.	Transfer funds from the Georgia War Veterans Nursing Home program to cover one-time pre-design expenses for cemetery expansion.	35,000
	Total Change	**$55,762**

Georgia War Veterans Nursing Home - Augusta

Purpose: *The purpose of this appropriation is to provide skilled nursing care to aged and infirmed Georgia Veterans and to serve as a teaching facility for the Georgia Regents University- Augusta.*

1.	Transfer funds from the Georgia War Veterans Nursing Home-Augusta ($4,625,143) and Georgia War Veterans Home-Milledgeville ($7,188,422) in order to establish the new Georgia War Veterans Nursing Homes program (Total Funds ($10,923,006)).	($4,625,143)
	Total Change	**($4,625,143)**

Georgia War Veterans Nursing Home - Milledgeville

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

1.	Transfer funds from the Georgia War Veterans Nursing Home-Augusta ($4,625,143) and Georgia War Veterans Home-Milledgeville ($7,188,422) in order to establish the new Georgia War Veterans Nursing Homes program (Total Funds: ($16,751,953)).	($7,188,422)
	Total Change	**($7,188,422)**

Georgia War Veterans Nursing Homes

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

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$49,231
2.	Increase funds to reflect an adjustment in the employer share of the Teachers' Retirement System from 12.28% to 13.15%.	35,515
3.	Transfer funds from Georgia War Veterans Nursing Home-Augusta ($4,625,143) and Georgia War Veterans Home-Milledgeville ($7,188,422) in order to establish the new Georgia War Veterans Nursing Homes program (Total Funds: $27,674,959).	11,813,565
4.	Transfer funds to the Georgia Veterans Memorial Cemetery program to cover one-time expenses for pre-design for cemetery expansion.	(35,000)
5.	Increase funds for the employer share of health insurance ($22,944) and retiree health benefits ($43,500).	66,444
	Total Change	**$11,929,755**

Veterans Benefits

Purpose: *The purpose of this appropriation is to serve Georgia's veterans, their dependents, and survivors in all matters pertaining to veterans' benefits by informing the veterans and their families about veterans' benefits, and directly assisting and advising them in securing the benefits to which they are entitled.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$40,876
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	115,740
3.	Transfer two positions to the Administration program to align position function to the proper program.	(152,176)
	Total Change	**$4,440**

Total State General Fund Changes	**$365,203**

Program Budget Financial Summary

	Amended FY 2014			FY 2015		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$20,135,998	$0	$20,135,998	$20,135,998	$365,203	$20,501,201
TOTAL STATE FUNDS	$20,135,998	$0	$20,135,998	$20,135,998	$365,203	$20,501,201
Federal Funds	16,260,569	0	16,260,569	16,260,569	0	16,260,569
Other Funds	4,402,269	0	4,402,269	4,402,269	0	4,402,269
TOTAL FUNDS	$40,798,836	$0	$40,798,836	$40,798,836	$365,203	$41,164,039
Administration						
State General Funds	$1,570,145	$0	$1,570,145	$1,570,145	$188,811	$1,758,956
Total Funds	$1,570,145	$0	$1,570,145	$1,570,145	$188,811	$1,758,956
Georgia Veterans Memorial Cemetery						
State General Funds	$498,935	$0	$498,935	$498,935	$55,762	$554,697
Federal Funds	178,004	0	178,004	178,004	0	178,004
Total Funds	$676,939	$0	$676,939	$676,939	$55,762	$732,701
Georgia War Veterans Nursing Home - Augusta						
State General Funds	$4,625,143	$0	$4,625,143	$4,625,143	($4,625,143)	$0
Federal Funds	5,286,048	0	5,286,048	5,286,048	(5,286,048)	0
Other Funds	1,011,815	0	1,011,815	1,011,815	(1,011,815)	0
Total Funds	$10,923,006	$0	$10,923,006	$10,923,006	($10,923,006)	$0
Georgia War Veterans Nursing Home - Milledgeville						
State General Funds	$7,188,422	$0	$7,188,422	$7,188,422	($7,188,422)	$0
Federal Funds	8,173,077	0	8,173,077	8,173,077	(8,173,077)	0
Other Funds	1,390,454	0	1,390,454	1,390,454	(1,390,454)	0
Total Funds	$16,751,953	$0	$16,751,953	$16,751,953	($16,751,953)	$0
Georgia War Veterans Nursing Homes						
State General Funds				$0	$11,929,755	$11,929,755
Federal Funds				0	13,459,125	13,459,125
Other Funds				0	2,402,269	2,402,269
Total Funds				$0	$27,791,149	$27,791,149
Veterans Benefits						
State General Funds	$6,253,353	$0	$6,253,353	$6,253,353	$4,440	$6,257,793
Federal Funds	2,623,440	0	2,623,440	2,623,440	0	2,623,440
Other Funds	2,000,000	0	2,000,000	2,000,000	0	2,000,000
Total Funds	$10,876,793	$0	$10,876,793	$10,876,793	$4,440	$10,881,233

Amended FY 2014 Budget Highlights

Program Budget Changes:

Administer the Workers' Compensation Laws

1.	Transfer funds from the Board Administration program to properly align budget to expenditures.	$200,000
	Total Change	**$200,000**

Board Administration

1.	Transfer funds to the Administer the Workers' Compensation Laws program to properly align budget to expenditures.	($200,000)
	Total Change	**($200,000)**

Total State General Fund Changes	**$0**

FY 2015 Budget Highlights

Program Budget Changes:

Administer the Workers' Compensation Laws

Purpose: *The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$91,333
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	248,854
3.	Transfer funds from the Board Administration program to properly align budget to expenditures.	200,000
	Total Change	**$540,187**

Board Administration

Purpose: *The purpose of this appropriation is to provide superior access to the Georgia Workers' Compensation program for injured workers and employers in a manner that is sensitive, responsive, and effective.*

1.	Provide funds for merit-based pay adjustments and employee recruitment and retention initiatives effective July 1, 2014.	$17,510
2.	Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System.	44,314
3.	Reflect an adjustment in TeamWorks billings.	1,886
4.	Transfer funds to the Administer the Workers' Compensation Laws program to properly align budget to expenditures.	(200,000)
5.	Reduce payment to the Office of the State Treasurer from $5,303,747 to $4,728,320.	(575,427)
	Total Change	**($711,717)**

Total State General Fund Changes	**($171,530)**

Program Budget Financial Summary

	Amended FY 2014			FY 2015		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$22,701,246	$0	$22,701,246	$22,701,246	($171,530)	$22,529,716
TOTAL STATE FUNDS	$22,701,246	$0	$22,701,246	$22,701,246	($171,530)	$22,529,716
Other Funds	523,832	0	523,832	523,832	0	523,832
TOTAL FUNDS	$23,225,078	$0	$23,225,078	$23,225,078	($171,530)	$23,053,548
Administer the Workers' Compensation Laws						
State General Funds	$11,445,635	$200,000	$11,645,635	$11,445,635	$540,187	$11,985,822
Other Funds	458,353	0	458,353	458,353	0	458,353
Total Funds	$11,903,988	$200,000	$12,103,988	$11,903,988	$540,187	$12,444,175
Board Administration						
State General Funds	$11,255,611	($200,000)	$11,055,611	$11,255,611	($711,717)	$10,543,894
Other Funds	65,479	0	65,479	65,479	0	65,479
Total Funds	$11,321,090	($200,000)	$11,121,090	$11,321,090	($711,717)	$10,609,373

Amended FY 2014 Budget Highlights

Program Budget Changes:

GO Bonds Issued

State General Funds	
1. Replace $5,012,930 in motor fuel funds with state general funds for debt service on road and bridge projects.	$5,012,930
2. Revise the authorization of $4,000,000 in unissued 20-year bonds to retrofit the Forces Command building at Fort McPherson for state use for the University System of Georgia Board of Regents to authorize the funds for the Georgia Building Authority for the purchase, plan and design of the Reserve Command Building at Fort McPherson.	Yes
Total Change	**$5,012,930**
Motor Fuel Funds	
1. Replace $5,012,930 in motor fuel funds with state general funds for debt service on road and bridge projects.	($5,012,930)
Total Change	**($5,012,930)**

GO Bonds New

1. Redirect $820,000 in 20-year unissued bonds from FY 2014 for the Department of Behavioral Health and Developmental Disabilities for the replacement of the HVAC system in the Education and Work Activities Center building at Central State Hospital (HB 106, Bond 362.501) to be used for window and door replacements in the Allen Building at Central State Hospital.	Yes
2. Redirect $1,100,000 in 20-year unissued bonds from FY 2014 for the University System of Georgia Board of Regents for the renovation of Haynes Hall at Middle Georgia State College (HB 106, Bond 362.635) to be used for the design of an academic building at Georgia Gwinnett College.	Yes
3. Redirect $2,430,000 in 20-year unissued bonds from FY 2014 for the University System of Georgia Board of Regents for the renovation of Haynes Hall at Middle Georgia State College (HB 106, Bond 362.635) to be used for facility major improvements and renovations statewide.	Yes
Total Change	**$0**
Total State General Fund Changes	**$5,012,930**
Total Motor Fuel Fund Changes	**($5,012,930)**

FY 2015 Budget Highlights

Program Budget Changes:

GO Bonds Issued

1. Reduce funds for debt service to reflect savings associated with refundings and favorable rates received in recent bond sales.	($159,091,624)
2. Repeal the authorization of $2,200,000 in 20-year bonds from FY 2012 (HB 78, Bond #379.303) for the State Board of Education (Department of Education) Capital Outlay Program - Regular Advance, statewide.	(219,340)
3. Repeal the authorization of $10,490,000 in 20-year bonds from FY 2012 (HB 78, Bond #379.302) for the State Board of Education (Department of Education) Capital Outlay Program - Exceptional Growth, statewide.	(1,045,853)

GO Bonds Issued

4.	Repeal the authorization of $240,000 in 20-year bonds from FY 2012 (HB 78, Bond #379.301) for the State Board of Education (Department of Education) Capital Outlay Program - Regular, statewide.	(23,928)
5.	Transfer funds from GO Bonds New to GO Bonds Issued to reflect the issuance of new bonds.	86,834,417
6.	Redirect $1,155,000 in 20-year unspent bond proceeds from FY 2014 (HB106, Bond #362.309) for building and construction at the FFA/FCCLA camp to authorize the funds for planning and design for FFA/FCCLA dining hall and leadership facility.	Yes
7.	Redirect $799,963 in 5-year unspent bond proceeds from FY 2010 (HB 119, Bond 397.621) for the University System of Georgia, Board of Regents for the design of the academic building at Georgia Perimeter College to be used for equipment at the Reese Library Building at Georgia Regents University, Augusta, Richmond County.	Yes
8.	Redirect $1,676,592 in 20-year unspent bond proceeds from FY 2010 (HB 119, Bond 397.690) for the Northeast Regional Library in the Sequoyah Regional Library System to be used for Public Libraries major repairs and renovations statewide.	Yes
9.	Redirect $678,990 in 20-year unspent bond proceeds from FY 2011 (HB 948, Bond 25) for Augusta State University to be used for HVAC modification at the Student Center, Darton State College, Albany, Dougherty County.	Yes
	Total Change	**($73,546,328)**
	Motor Fuel Funds	
10.	Increase motor fuel funds for debt service.	7,815,887
	Total Change	**$7,815,887**

GO Bonds New

	State General Funds	
1.	Increase debt service for new bonds.	$96,832,485
2.	Transfer funds from GO Bonds New to GO Bonds Issued to reflect the issuance of new bonds.	(86,834,417)
	Total Change	**$9,998,068**
	Motor Fuel Funds	
3.	Increase debt service for new bonds.	1,925,600
	Total Change	**$1,925,600**
	Total State General Fund Changes	**($63,548,260)**
	Total Motor Fuel Fund Changes	**$9,741,487**

Program Budget Financial Summary

	Amended FY 2014			FY 2015		
	Original Budget	Change	Final Budget	Original Budget	Change	Final Budget
Department Budget Summary						
State General Funds	$1,023,829,235	$5,012,930	$1,028,842,165	$1,023,829,235	($63,548,260)	$960,280,975
Motor Fuel Funds	146,938,326	(5,012,930)	141,925,396	146,938,326	9,741,487	156,679,813
TOTAL STATE FUNDS	$1,170,767,561	$0	$1,170,767,561	$1,170,767,561	($53,806,773)	$1,116,960,788
Federal Funds	17,683,461	0	17,683,461	17,683,461	0	17,683,461
TOTAL FUNDS	$1,188,451,022	$0	$1,188,451,022	$1,188,451,022	($53,806,773)	$1,134,644,249
GO Bonds Issued						
State General Funds	$936,994,818	$5,012,930	$942,007,748	$936,994,818	($73,546,328)	$863,448,490
Motor Fuel Funds	146,938,326	(5,012,930)	141,925,396	146,938,326	7,815,887	154,754,213
Federal Funds	17,683,461	0	17,683,461	17,683,461	0	17,683,461
Total Funds	$1,101,616,605	$0	$1,101,616,605	$1,101,616,605	($65,730,441)	$1,035,886,164
GO Bonds New						
State General Funds	$86,834,417	$0	$86,834,417	$86,834,417	$9,998,068	$96,832,485
Motor Fuel Funds				0	1,925,600	1,925,600
Total Funds	$86,834,417	$0	$86,834,417	$86,834,417	$11,923,668	$98,758,085

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	$187,645,000	$16,062,412
2. Capital Outlay Program - Regular Advance for local school construction, statewide.	20	16,300,000	1,395,280
3. Capital Outlay Program - Low-Wealth for local school construction, statewide.	20	27,740,000	2,374,544
4. Capital Outlay Program - Additional Project Specific Low Wealth for local school construction, Jenkins County.	20	1,800,000	154,080
5. Purchase vocational equipment, statewide.	5	2,000,000	462,800
6. Purchase 259 school buses, statewide.	10	20,000,000	2,656,000
7. Facility improvements and repairs at the State Schools, multiple locations.	20	2,955,000	252,948
8. Water system and infrastructure improvements at Camp John Hope, Fort Valley, Peach County.	20	750,000	64,200
9. Technology infrastructure upgrades, local school districts, statewide.	5	14,000,000	3,239,600
Total Change		$273,190,000	$26,661,864
Board of Regents, University System of Georgia			
1. Equipment for the new Humanities - Law Building, Georgia State University, Atlanta, Fulton County.	5	$7,000,000	$1,619,800
2. Equipment for the new Science Building, Clayton State University, Morrow, Clayton County.	5	2,900,000	671,060
3. Equipment for the new Cancer Research Building, Georgia Regents University, Augusta, Richmond County.	5T	5,000,000	1,157,000
4. Facility major improvements and renovations, statewide.	20	40,000,000	3,424,000
5. Redesign of new Fine Arts Center, Albany State University, Albany, Dougherty County.	5	1,400,000	323,960
6. Design and construction of new Science Learning Center, University of Georgia, Athens, Clarke County.	20	44,700,000	3,826,320
7. Design of the renovation of historic Beeson Hall, Georgia College and State University, Milledgeville, Baldwin County.	5	1,000,000	231,400
8. Site preparation and design of new Science and Technology Facility, Savannah State University, Savannah, Chatham County.	5	2,500,000	578,500
9. Design, construction, and equipment for the new Military Science Building, Georgia Southern University, Statesboro, Bulloch County.	20	9,500,000	813,200
10. Design, construction, and equipment for the renovation of Hightower Library, Gordon State College, Barnesville, Lamar County.	20	4,400,000	376,640
11. Design, construction, and equipment for the expansion and renovation to Baldwin Hall, University of Georgia, Athens, Clarke County.	20	7,750,000	663,400
12. Design, construction, and equipment for the renovation of Arnold Hall, Columbus State University, Columbus, Muscogee County.	20	4,950,000	423,720
13. Design, construction, and equipment for the addition to the Oconee Campus Annex facility, University of North Georgia, Watkinsville, Oconee County.	20	2,500,000	214,000
14. Design, construction, and equipment for site and infrastructure improvements, Atlanta Metropolitan State College, Atlanta, Fulton County.	20	2,500,000	214,000
15. Design, construction, and equipment for the new Lab Sciences Building Phase II, Abraham Baldwin Agricultural College, Tifton, Tift County.	20	2,700,000	231,120

General Obligation Debt Sinking Fund - New Bond Authorizations	Bond Term	Principal Amount	Debt Service
16. Design, construction, and equipment for the renovation of the University Center, Valdosta, State University, Valdosta, Lowndes County.	20	1,900,000	162,640
17. Equipment replacement in the Reese Library Building, Georgia Regents University, Augusta, Richmond County.	5	3,800,000	879,320
18. Equipment replacement at the School of Aviation, Middle Georgia State College, Eastman, Dodge County.	10	2,000,000	265,600
19. Design of the renovation of the Price Gilbert Library and Crosland Towers, Georgia Institute of Technology, Atlanta, Fulton County.	5	1,700,000	393,380
20. Property acquisition and building renovation, Kennesaw State University, Kennesaw, Cobb County.	20	9,900,000	847,440
21. Digital Broadband [PeachNet access], statewide.	5	2,500,000	578,500
22. Renovation of the Hazardous Material Storage Facility, Georgia Institute of Technology, Atlanta, Fulton County.	20	4,500,000	385,200
23. Building purchase and renovations, Art Gallery and Kell Building, Fort Valley State University, Fort Valley, Peach County.	20	750,000	64,200
24. Design, construction and equipment for Turfgrass Research and Education Facilities, University of Georgia, Athens campus, Tifton campus, and Griffin campus.	20T	11,500,000	1,044,200
25. Major repairs and renovations of Cooperative Extension and Agricultural Experiment Station facilities, statewide.†	20T	4,000,000	363,200
26. Equipment for Agricultural Experiment Stations, statewide.†	5	1,000,000	231,400
27. Renovations of Mayfair Hall and McIntosh Hall, Georgia College and State University, Milledgeville, Baldwin County.	20	3,900,000	333,840
28. Renovation of Davis Hall at the Douglas Campus, South Georgia State College, Douglas, Coffee County.	20	2,500,000	214,000
29. Renovation of the Aquatics and Recreation Center, Armstrong Atlantic State University, Savannah, Chatham County.	20	2,700,000	231,120
30. Design and construction of the Science Park Phase II, Georgia State University, Atlanta, Fulton County	20T	10,000,000	908,000
31. HVAC replacement at the Tift Building, University of Georgia - Tift Campus, Tifton, Tift County.	20	300,000	25,680
32. GRU/GRHealth related facility improvements, Roosevelt Warm Springs Institute, Warm Springs, Meriwether County.	20T	5,000,000	454,000
33. Construction of the Young Harris/Regional Office, Mountain Regional Library, Young Harris, Towns County.	20	900,000	77,040
34. Design and construction of new Villa Rica Public Library, West Georgia Regional Library System, Villa Rica, Carroll County.	20	500,000	42,800
35. Design and construction of the expansion of the Hogansville Public Library, Troup - Harris - Coweta Regional Library, Hogansville, Troup County.	20	2,000,000	171,200
36. Design and construction to expand the Barnesville - Lamar County Library, Barnesville, Lamar County.	20	1,380,000	118,128
37. Computer equipment for public libraries, Georgia Public Library Service, statewide.	5	2,000,000	462,800
38. Replace the transmitting antenna at WACG, Georgia Public Telecommunications Commission, Augusta, Richmond County.	5T	290,000	67,106
39. Equipment and communication system upgrades, Georgia Public Broadcasting, Georgia Public Telecommunications Commission, Atlanta, Fulton County.	5T	1,070,000	247,598
40. Purchase equipment and fund GRA research and development infrastructure, Georgia Research Alliance, multiple locations.	5T	8,970,000	2,075,658
Total Change		$223,860,000	$25,412,170
Technical College System of Georgia			
1. Replacement of obsolete equipment, statewide.	5T	$5,000,000	$1,157,000
2. Equipment for the new Classroom Building, Georgia Northwestern Technical College, Ringgold, Catoosa County.	5T	2,065,000	477,841

General Obligation Debt Sinking Fund - New Bond Authorizations	Bond Term	Principal Amount	Debt Service
3. Equipment for the new Classroom Building and Truck Driving Range, Altamaha Technical College, Brunswick, Glynn County.	5T	2,470,000	571,558
4. Equipment for the new Health Services / Library facility, Southeastern Technical College, Swainsboro, Emanuel County.	5T	1,480,000	342,472
5. Equipment for the new North Fulton campus, Gwinnett Technical College, Alpharetta, Fulton County.	5T	3,860,000	893,204
6. Equipment for the Natural Resources Building, Ogeechee Technical College, Statesboro, Bulloch County.	5T	2,295,000	531,063
7. Equipment for the renovated Woodstock campus, Chattahoochee Technical College, Woodstock, Cherokee County.	5T	865,000	200,161
8. Equipment for the renovated Main Building, Oconee Fall Line Technical College, Sandersville, Washington County.	5T	720,000	166,608
9. Equipment for the addition to the Health Building, North Georgia Technical College, Blairsville, Union County.	5T	650,000	150,410
10. Equipment for the new Allied Health / Public Safety Building, Wiregrass Georgia Technical College, Douglas, Coffee County.	5T	2,015,000	466,271
11. Equipment for the expanded Diesel Heavy Equipment Technical Center, South Georgia Technical College, Americus, Sumter County.	5T	570,000	131,898
12. Major repairs and renovations, statewide.	20	7,000,000	599,200
13. Design and construction of building expansions to support welding and computer information systems programs, Okefenokee Technical College, Waycross, Ware County.	20	3,400,000	291,040
14. Equipment for the QuickStart program, statewide.	5T	1,225,000	283,465
15. Design of the South Cobb/Marietta Campus Expansion, Chattahoochee Technical College, Marietta, Cobb County.	5	1,700,000	393,380
16. Planning and design of Lanier Hall-Allied Health Building, Wiregrass Georgia Technical College, Valdosta, Lowndes County.	5	1,900,000	439,660
17. Design of Phase II construction of the Industrial Training and Technology Building, Southern Crescent Technical College, McDonough, Henry County.	5	900,000	208,260
18. Construction of College and Career Academies, statewide.	20	10,000,000	856,000
19. Planning and design for Phase I of an education building for the Whitfield Murray Campus, Georgia Northwestern Technical College, Dalton, Whitfield County.	5	900,000	208,260
Total Change		$49,015,000	$8,367,751
Healthy Georgia			
Department of Behavioral Health And Developmental Disabilities			
1. Facility major improvements and renovations, statewide.	20	$590,000	$50,504
Total Change		$590,000	$50,504
Department of Human Services			
1. Property acquisition and design of new Gwinnett County Human Services Building, Lawrenceville, Gwinnett County.	20	$2,150,000	$184,040
2. Major repairs to MLK Human Services Center, Warner Robins, Houston County.	20	1,000,000	85,600
Total Change		$3,150,000	$269,640
Georgia Vocational Rehabilitation Agency			
1. Facility major improvements and renovation, Roosevelt Warm Springs Institute, Warm Springs, Meriwether County.	20	$1,100,000	$94,160
Total Change		$1,100,000	$94,160
Department of Public Health			
1. Facility repairs, multiple locations.	20	$560,000	$47,936
Total Change		$560,000	$47,936

General Obligation Debt Sinking Fund - New Bond Authorizations	Bond Term	Principal Amount	Debt Service
Safe Georgia			
Department of Corrections			
1. Facility sustainment and equipment replacement, statewide.	5	$2,000,000	$462,800
2. Facility hardening at 6 state prisons, multiple locations.	20	9,900,000	847,440
3. Renovation of infirmary area, Georgia Diagnostic and Classification Prison, Jackson, Butts County.	20	3,050,000	261,080
4. Enhanced locking controls and perimeter detection systems, statewide.	5	4,725,000	1,093,365
5. Facility major repairs, renovations, and improvements, statewide.	20	10,000,000	856,000
6. Construction of wastewater treatment plant, Lee Arrendale State Prison, Alto, Baldwin County.	20	3,620,000	309,872
Total Change		$33,295,000	$3,830,557
Department of Defense			
1. Renovation of Winder Readiness Center, Winder, Barrow County, match federal funds.	20	$275,000	$23,540
2. Renovation of Augusta Readiness Center, Augusta, Richmond County, match federal funds.	20	260,000	22,256
3. Facility sustainment and repairs, statewide, match federal funds.	5	500,000	115,700
Total Change		$1,035,000	$161,496
Department of Driver Services			
1. Replacement of 10 vehicles, statewide.	5	$190,000	$43,966
2. Design and construction of a Driver Services facility, Paulding County.	20	1,190,000	101,864
Total Change		$1,380,000	$145,830
Georgia Bureau of Investigation			
1. Facility repair and sustainment, statewide.	5	$350,000	$80,990
2. Replacement of lab Instrumentation and equipment, Decatur, DeKalb County.	5	1,180,000	273,052
3. Replace 20 investigative vehicles, statewide.	5	835,000	193,219
Total Change		$2,365,000	$547,261
Department of Juvenile Justice			
1. Design and construction for renovation and improvements of former GDC facility to construct 64-bed RYDC, Dawson, Terrell County	20	$12,270,000	$1,050,312
2. Design and construction for renovation and improvements of former GDC facility to construct 64-bed RYDC, Washington, Wilkes County	20	12,410,000	1,062,296
3. Design of renovation and improvements of former GDC facility to construct 64-bed RYDC, Cadwell, Laurens County.	5	550,000	127,270
4. Facility repairs and sustainment, statewide.	5	5,400,000	1,249,560
5. Facility major improvements and renovations, statewide.	20	6,050,000	517,880
6. Security upgrades and enhancements, statewide.	5	5,400,000	1,249,560
7. Renovation of facility classrooms for vocational education programs, multiple locations.	20	700,000	59,920
Total Change		$42,780,000	$5,316,798
State Board of Pardons And Paroles			
1. Replacement of 40 vehicles, statewide.	5	$815,000	$188,591
Total Change		$815,000	$188,591

General Obligation Debt Sinking Fund - New Bond Authorizations	Bond Term	Principal Amount	Debt Service
Department of Public Safety			
1. Purchase 173 fully equipped law enforcement pursuit vehicles, statewide.	5	$6,330,000	$1,464,762
2. Purchase 15 fully equipped law enforcement pursuit vehicles, Motor Carrier Compliance Division, statewide.	5	540,000	124,956
3. Facility sustainment and repair, statewide.	5	400,000	92,560
4. Retrofit and equip 1 existing helicopter, and purchase and equip 1 helicopter for medical Life Flight capability.	5	10,000,000	2,314,000
5. Facility repairs, renovations, and construction, Georgia Public Safety Training Center, Forsyth, Monroe County.	20	1,715,000	146,804
6. Facility repairs, Athens Regional Police Academy, Athens, Clarke County.	20	245,000	20,972
7. Construct an active shooting simulator classroom facility, Georgia Public Safety Training Center, Forsyth, Monroe County.	20	1,270,000	108,712
8. Equipment for the industrial fire training complex, Georgia Public Safety Training Center, Forsyth, Monroe County.	5	890,000	205,946
Total Change		$21,390,000	$4,478,712
Responsible And Efficient Government			
Department of Audits and Accounts			
1. Purchase of computer equipment, Atlanta, Fulton County.	5	$490,000	$113,386
2. Implement an audit management system, Atlanta, Fulton County.	5	500,000	115,700
Total Change		$990,000	$229,086
State Properties Commission			
Georgia Building Authority			
1. Renovation of #2 Capitol Square [former DOT Building], Atlanta, Fulton County.	20	$12,500,000	$1,070,000
2. Facility improvements and renovations, Atlanta, Fulton County.	20	2,000,000	171,200
3. Design and site preparation for new Judicial Complex Building, Atlanta, Fulton County.	20	7,500,000	642,000
Total Change		$22,000,000	$1,883,200
Department of Revenue			
1. Upgrade to the Integrated Tax System [ITS], Atlanta, DeKalb County.	5	$4,000,000	$925,600
Total Change		$4,000,000	$925,600
Secretary of State			
1. Upgrade information systems.	5	$3,000,000	$694,200
Total Change		$3,000,000	$694,200
Growing Georgia			
Department of Agriculture			
1. Improvements at the Atlanta Farmers Market, Forest Park, Clayton County.	20T	$5,000,000	$454,000
2. Equipment for Athens Veterinary Diagnostic Laboratory, Athens, Clarke County and Tifton Veterinary Diagnostic Laboratory, Tifton, Tift County.	5T	1,350,000	312,390
Total Change		$6,350,000	$766,390
Georgia Agricultural Exposition Authority			
1. Miscellaneous facility improvements, Perry, Houston County.	20T	$3,035,000	$275,578
Total Change		$3,035,000	$275,578

General Obligation Debt Sinking Fund - New Bond Authorizations	Bond Term	Principal Amount	Debt Service
Department of Community Affairs			
1. Funding for reservoirs, multiple locations.		$18,190,000	$1,651,652
Total Change		$18,190,000	$1,651,652
Georgia Environmental Finance Authority			
1. State Funded Water and Sewer Construction Loan Program, statewide.	20	$20,650,000	$1,767,640
2. Federal State Revolving Fund Match, Clean and Drinking Water Programs, statewide, match federal funds.	20	8,600,000	736,160
3. Water Supply and Reservoir Construction Loan Program, statewide.	20T	20,750,000	1,884,100
Total Change		$50,000,000	$4,387,900
Department of Economic Development			
Georgia Ports Authority			
1. Continue the Savannah Harbor Deepening Project, Savannah, Chatham County, match federal funds.		$35,000,000	$2,996,000
Total Change		$35,000,000	$2,996,000
Georgia World Congress Center Authority			
1. Renovation of Centennial Olympic Park reflection pool, Atlanta, Fulton County.	20T	$1,100,000	$99,880
2. Carpet replacement in Building C concourse, Atlanta, Fulton County.	5T	2,235,000	517,179
3. Renovation of Building B entrance, Atlanta, Fulton County.	20T	2,000,000	181,600
4. Design and construction of structured parking facilities, Atlanta, Fulton County.	20T	17,000,000	1,543,600
Total Change		$22,335,000	$2,342,259
Georgia Forestry Commission			
1. Replacement of firefighting equipment, statewide.	10	$6,155,000	$817,384
2. Facility major improvements and renovations, statewide.	20	1,125,000	96,300
Total Change		$7,280,000	$913,684
Department of Natural Resources			
1. Replacement of 9 vehicles, statewide.	5	$200,000	$46,280
2. Facility major improvements and renovations, statewide	20T	8,520,000	773,616
3. Miscellaneous new construction and cottages at various state parks, statewide.	20T	4,120,000	374,096
4. Land acquisition for Wildlife Management Areas and Parks, statewide.	20T	10,060,000	913,448
5. Tybee beach restoration, Chatham County.	5	5,800,000	1,342,120
Total Change		$28,700,000	$3,449,560
Mobile Georgia			
Department of Transportation			
1. Rehabilitate state-owned rail lines from Nunez, Emanuel County to Vidalia, Toombs County ($2,500,000); rehabilitate bridge Trion, Chattooga County ($400,000); and various projects, Cordele, Crisp County to Vidalia, Toombs County ($4,295,000).	20T	$7,195,000	$653,306
2. Rehabilitate rail line, Screven County.	20T	1,000,000	90,800
Total Change		$8,195,000	$744,106
Total State General Funds - New Projects		**$863,600,000**	**$96,832,485**

General Obligation Debt Sinking Fund

General Obligation Debt Sinking Fund - New Bond Authorizations	Bond Term	Principal Amount	Debt Service
Motor Fuel Funds			
Department of Transportation			
1. Facilities, equipment and vehicles.	10	$14,500,000	$1,925,600
Total Change		$14,500,000	$1,925,600
Total Motor Fuel Funds - New Projects		**$14,500,000**	**$1,925,600**
New Bond Projects:			
State General Funds - New		$863,600,000	$96,832,485
Motor Fuel Funds - New		14,500,000	1,925,600
TOTAL		$878,100,000	$98,758,085

Bond Terms designated T are authorized to be sold as taxable bonds.

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

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