THE GOVERNOR'S BUDGET REPORT

Amended Fiscal Year 2015

Governor Nathan Deal

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

THE GOVERNOR'S BUDGET REPORT

AMENDED FISCAL YEAR 2015

NATHAN DEAL, GOVERNOR
STATE OF GEORGIA

TERESA A. MACCARTNEY
DIRECTOR
OFFICE OF PLANNING AND BUDGET

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STATE OF GEORGIA
OFFICE OF THE GOVERNOR
ATLANTA 30334-0090

Nathan Deal
GOVERNOR

The Georgia State Senate
The Honorable Casey Cagle, Lieutenant Governor

The Georgia House of Representatives
The Honorable David Ralston, Speaker

The Citizens and Families of Georgia

Dear Lieutenant Governor, Mr. Speaker, Members of the Georgia General Assembly, and Fellow Georgians,

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

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

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

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

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

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

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

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

Respectfully,

Nathan Deal

Nathan Deal

EDUCATED GEORGIA

K-12 Public Schools

$134,047,129 for a mid-term adjustment for QBE growth, including $7,371,346 for the State Charter Schools Supplement and $2,394,461 for the Charter Systems Grant.

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

University System

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

$515,600 to establish the Georgia Film Academy through a cooperative partnership between the University System and the Technical College System.

Student Finance

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

HEALTHY GEORGIA

Community Health

$39,208,262 in new state general funds for Medicaid and PeachCare for Kids. Total includes a reduction of $14.5 million to align budget with current baseline growth projections, an additional $16.5 million for new expenses associated with the implementation of the Affordable Care Act (ACA), $14.1 million to ensure private hospitals benefit from Federal Disproportionate Share Hospital (DSH) program, $19.7 million for expenses associated with new Hepatitis C drugs, and $3.4 million to settle prior year audit findings with the Centers for Medicare and Medicaid Services (CMS).

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

Human Services

$15,249,459 for child welfare services including $4.9 million for an additional 103 caseworkers to manage increasing child abuse and neglect caseloads and $9.8 million for expenses associated with the increased number of children in state custody.

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

SAFE GEORGIA

Corrections

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

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

RESPONSIBLE & EFFICIENT GOVERNMENT

Revenue

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

GROWING GEORGIA

Department of Community Affairs

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

$35,000,000 for the OneGeorgia Authority to provide grants to local school systems for broadband internet connectivity through the Connections for Classrooms program and to provide funds for live online instruction and other digital platforms for students and teachers.

Georgia Estimated State Revenues Amended FY 2015

State Funds Sources and Appropriations	FY 2015 Current Budget	Proposed Changes	FY 2015 Revised Amount
STATE FUNDS ESTIMATE			
Reserves			
Mid-Year Adjustment Reserve		$191,678,066	$191,678,066
Total Reserves	$0	$191,678,066	$191,678,066
Revenues			
General Fund Revenue Estimate	$19,726,831,492	$86,935,208	$19,813,766,700
Lottery for Education	947,948,052		947,948,052
Tobacco Settlement Funds	142,461,830	(95,058)	142,366,772
Brain and Spinal Injury Trust Fund	1,784,064		1,784,064
Total Revenues	$20,819,025,438	$86,840,150	$20,905,865,588
Other Funds Available for Expenditure			
Payments from Georgia Ports Authority	$11,138,188	($1,100,000)	$10,038,188
Payments from Georgia Building Authority	845,934	(250,000)	595,934
Payments from State Board of Workers' Compensation	4,728,320		4,728,320
Payments from DOAS (State Purchasing)	1,006,740	(1,006,740)	0
Total Other Funds Available for Expenditure	$17,719,182	($2,356,740)	$15,362,442
Total State Funds Available	**$20,836,744,620**	**$276,161,476**	**$21,112,906,096**

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

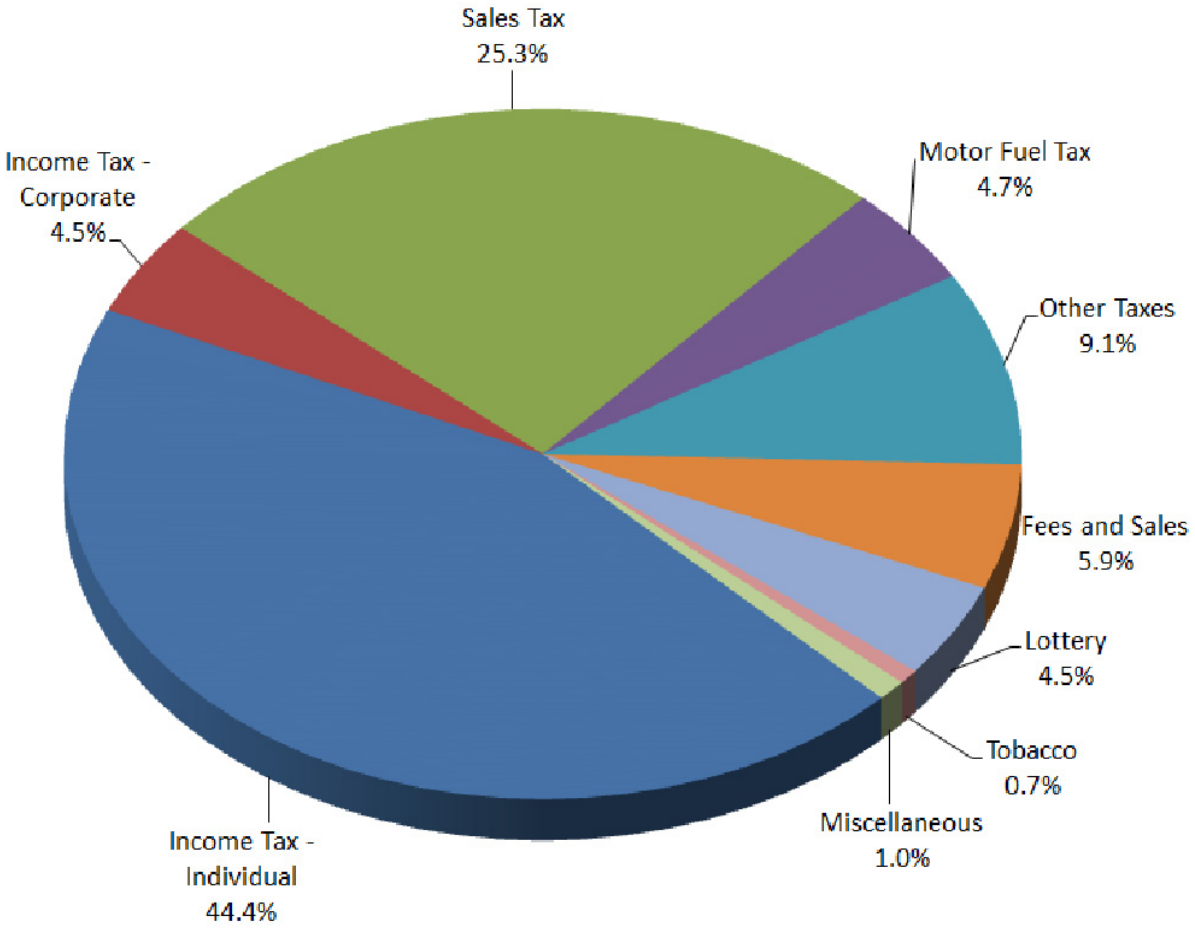
	FY 2012 Reported	FY 2013 Reported	FY 2014 Reported	FY 2015 Estimated
1. General Funds				
Taxes: Revenue				
Income Tax - Individual	$8,142,370,500	$8,772,227,404	$8,965,572,421	$9,364,418,000
Income Tax - Corporate	590,676,110	797,255,429	943,806,441	954,636,000
Sales and Use Tax-General	5,303,524,233	5,277,211,183	5,125,501,785	5,340,192,000
Motor Fuel	1,019,300,803	1,000,625,732	1,006,493,364	992,162,800
Tobacco Taxes	227,146,091	211,618,073	216,640,134	212,635,000
Alcoholic Beverages Tax	175,050,571	180,785,957	181,874,583	186,149,200
Estate Tax	27,923	(15,351,947)		
Property Tax	68,951,095	53,491,655	38,856,854	19,000,000
Taxes: Other				
Insurance Premium Tax	309,192,735	329,236,920	372,121,805	381,564,200
Motor Vehicle License Tax	308,342,308	457,490,366	337,455,825	342,830,400
Title Ad Valorem Tax			741,933,576	779,918,901
Total Taxes	$16,144,582,369	$17,064,590,772	$17,930,256,787	$18,573,506,501
Interest, Fees and Sales - Dept. of Revenue	$244,372,037	$288,781,506	$325,419,014	$328,223,094
Interest, Fees and Sales - Treasury				
Interest on Motor Fuel Deposits	4,909,203	5,479,996	5,169,791	5,169,791
Interest on all Other Deposits	2,004,448	(1,835,562)	(22,114,26)	(2,211,426)
Regulatory Fees and Sales				
Banking and Finance	21,362,614	21,500,505	20,941,029	19,800,000
Behavioral Health	4,571,175	3,616,363	3,017,554	2,300,000
Corrections	15,289,299	14,440,421	13,782,279	14,200,000
Human Services	7,850,965	5,569,741	3,744,711	3,200,000
Labor Department	29,896,747	25,518,209	26,334,786	25,550,000
Natural Resources	45,053,302	42,518,506	44,181,240	42,500,000
Public Health	10,845,110	11,196,064	11,042,775	13,832,550
Public Service Commission	1,219,515	1,185,784	772,127	900,000
Secretary of State	85,174,697	79,616,756	81,693,371	71,813,000
Workers' Compensation	20,314,485	20,967,938	21,717,715	23,130,000
All Other Departments	130,351,608	163,653,012	131,666,645	129,383,374
Sub-Total	$371,929,517	$389,783,299	$358,894,232	$346,608,924
Driver Services	$58,417,440	$57,757,270	$57,586,118	$48,000,000
Driver Services Super Speeder Fine	18,391,393	18,593,040	20,394,462	20,000,000
Nursing Home Provider Fees	132,393,274	176,864,128	169,521,312	167,969,114
Care Management Organization Fees	718,946			
Hospital Provider Payment	225,259,561	232,080,023	237,978,451	261,400,702
Indigent Defense Fees	41,720,648	41,221,700	40,099,349	40,300,000
Peace Officers' and Prosecutors' Training Funds	25,276,638	22,542,417	24,698,552	24,800,000
Total Regulatory Fees and Sales	$1,125,393,105	$1,231,267,817	$1,237,549,854	$1,240,260,199
2. Total General Funds	$17,269,975,474	$18,295,858,589	$19,167,806,641	$19,813,766,700
3. Lottery Funds	$903,224,565	$929,142,038	$946,977,108	$947,948,052
4. Tobacco Settlement Funds	141,139,300	212,792,063	139,892,084	142,366,772
5. Brain and Spinal Injury Trust Fund	2,333,708	2,396,580	1,988,502	1,784,064
6. Other				
Federal Revenues Collected	119,758	2,948	2,446	
Guaranteed Revenue Debt Interest	4,243	133,735	98,713	
Payments from Georgia Ports Authority				10,038,188
Payments from Georgia Building Authority				595,934
Payments from Workers' Compensation				4,728,320
National Mortgage Settlement Funds		99,365,105		
7. Supplemental Fund Sources				
Mid-year Adjustment Reserve				191,678,066
TOTAL REVENUES AVAILABLE	**$18,316,797,047**	**$19,539,691,059**	**$20,256,765,495**	**$21,112,906,096**

Note: Fiscal Year 2014 reported collections reflect actual cash receipts collected by the Office of the State Treasurer and reported by the State Accounting Office for the fiscal year ending June 30, 2014. However, motor fuel collections as reported by the Department of Revenue are the basis for determining the mid-year appropriation of funds for road and bridge purposes. For Fiscal Year 2014, this amount is $1,010,139,765 (see Article III, Section IX, Paragraph VI of the Constitution of Georgia and OCGA 50-17-23 (b)(3)).

Georgia Estimated Revenues

Amended FY 2015

Total Estimated Revenues: $21,112,906,096



Summary of Appropriations

Governor's Recommendation for Amended FY 2015

Departments/Agencies	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Legislative Branch			
Georgia Senate	$10,585,835		$10,585,835
Georgia House of Representatives	18,705,323		18,705,323
Georgia General Assembly Joint Offices	10,043,865		10,043,865
Audits and Accounts, Department of	33,450,200		33,450,200
Judicial Branch			
Court of Appeals	15,035,519	$81,090	15,116,609
Judicial Council	13,461,113	205,482	13,666,595
Juvenile Courts	7,029,264	196,548	7,225,812
Prosecuting Attorneys	67,200,857	214,239	67,415,096
Superior Courts	64,909,147	122,080	65,031,227
Supreme Court	10,248,025	73,324	10,321,349
Executive Branch			
Accounting Office, State	5,093,761	1,363,889	6,457,650
Administrative Services, Department of	4,878,113	199,338	5,077,451
Agriculture, Department of	42,515,594		42,515,594
Banking and Finance, Department of	11,669,059		11,669,059
Behavioral Health and Developmental Disabilities, Department of	968,833,425	(772,474)	968,060,951
Community Affairs, Department of	64,428,953	76,554,683	140,983,636
Community Health, Department of	3,068,589,491	39,408,106	3,107,997,597
Corrections, Department of	1,148,527,802	4,303,083	1,152,830,885
Defense, Department of	9,496,994		9,496,994
Driver Services, Department of	63,039,864	60,000	63,099,864
Early Care and Learning, Bright from the Start: Department of	369,793,520		369,793,520
Economic Development, Department of	35,515,271	51,979	35,567,250
Education, Department of	7,944,481,675	136,449,209	8,080,930,884
Employees' Retirement System of Georgia	30,369,769		30,369,769
Forestry Commission, Georgia	32,958,632		32,958,632
Governor, Office of the	52,347,978	(2,431,500)	49,916,478
Human Services, Department of	523,873,307	16,620,716	540,494,023
Insurance, Office of the Commissioner of	19,839,192	(622,219)	19,216,973
Investigation, Georgia Bureau of	99,943,154		99,943,154
Juvenile Justice, Department of	306,918,411	(3,000,000)	303,918,411
Labor, Department of	12,692,804		12,692,804
Law, Department of	21,242,362		21,242,362
Natural Resources, Department of	101,016,923	774,530	101,791,453
Pardons and Paroles, State Board of	54,171,545	151,247	54,322,792
Public Defender Standards Council, Georgia	42,672,664	4,284,562	46,957,226
Public Health, Department of	232,260,878	651,897	232,912,775
Public Safety, Department of	130,656,876	6,014,260	136,671,136
Public Service Commission	8,056,996		8,056,996
Regents, University System of Georgia Board of	1,939,087,764	5,401,453	1,944,489,217

Summary of Appropriations

Governor's Recommendation for Amended FY 2015

Departments/Agencies	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Revenue, Department of	177,733,395	13,369,443	191,102,838
Secretary of State	21,877,971	173,119	22,051,090
Soil and Water Conservation Commission	2,620,072		2,620,072
Student Finance Commission, Georgia	682,506,450	6,612,073	689,118,523
Teachers Retirement System	412,000		412,000
Technical College System of Georgia	331,854,904		331,854,904
Transportation, Department of	864,106,198	4,353,120	868,459,318
Veterans Service, Department of	20,501,201	(885,833)	19,615,368
Workers' Compensation, State Board of	22,529,716		22,529,716
General Obligation Debt Sinking Fund	1,116,960,788	(33,815,968)	1,083,144,820
TOTAL STATE FUNDS APPROPRIATIONS	**$20,836,744,620**	**$276,161,476**	**$21,112,906,096**
Less:			
Lottery Funds	$947,948,052		$947,948,052
Tobacco Settlement Funds	142,461,830	($95,058)	142,366,772
Brain and Spinal Injury Trust Fund	1,784,064		1,784,064
Hospital Provider Payment	264,217,234	(2,816,532)	261,400,702
Nursing Home Provider Fees	167,756,401	212,713	167,969,114
Motor Fuel Funds	1,005,757,534	(8,424,943)	997,332,591
TOTAL STATE GENERAL FUNDS APPROPRIATIONS	**$18,306,819,505**	**$287,285,296**	**$18,594,104,801**

Summary of Appropriations: By Policy Area

Governor's Recommendation for Amended FY 2015

Departments/State Agencies Other State Funds and Attached Agencies	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Educated Georgia			
Early Care and Learning, Bright from the Start: Department of	$55,493,488		$55,493,488
Lottery Funds	314,300,032		314,300,032
Education, Department of	7,944,481,675	$136,449,209	8,080,930,884
Regents, University System of Georgia Board of	1,922,067,822	5,401,453	1,927,469,275
Payments to Georgia Military College	2,329,780		2,329,780
Payments to Georgia Public Telecommunications Commission	14,690,162		14,690,162
Student Finance Commission, Georgia	48,070,747	6,612,073	54,682,820
Lottery Funds	633,648,020		633,648,020
Nonpublic Postsecondary Education Commission	787,683		787,683
Teachers Retirement System	412,000		412,000
Technical College System of Georgia	331,854,904		331,854,904
Total	$11,268,136,313	$148,462,735	$11,416,599,048
Healthy Georgia			
Behavioral Health and Developmental Disabilities, Department of	$957,672,880	($779,594)	$956,893,286
Tobacco Settlement Funds	10,255,138		10,255,138
Georgia Council on Developmental Disabilities	244,153		244,153
Sexual Offender Review Board	661,254	7,120	668,374
Community Health, Department of	2,471,085,513	42,113,931	2,513,199,444
Tobacco Settlement Funds	109,968,257		109,968,257
Hospital Provider Payment	264,217,234	(2,816,532)	261,400,702
Nursing Home Provider Fees	167,756,401	212,713	167,969,114
Georgia Drugs and Narcotics Agency	1,911,022	(19,110)	1,891,912
Georgia Composite Medical Board	2,189,014	13,110	2,202,124
Physician Workforce, Georgia Board for	51,462,050	(96,006)	51,366,044
Human Services, Department of	487,369,114	15,249,459	502,618,573
Tobacco Settlement Funds	6,191,806		6,191,806
Council On Aging	227,322		227,322
Family Connection	8,505,148		8,505,148
Vocational Rehabilitation Agency, Georgia	21,579,917	1,371,257	22,951,174
Public Health, Department of	200,398,486	651,897	201,050,383
Tobacco Settlement Funds	13,717,860		13,717,860
Brain and Spinal Injury Trust Fund	1,784,064		1,784,064
Georgia Trauma Care Network Commission	16,360,468		16,360,468
Veterans Service, Department of	20,501,201	(885,833)	19,615,368
Total	$4,814,058,302	$55,022,412	$4,869,080,714
Safe Georgia			
Corrections, Department of	$1,148,527,802	$4,303,083	$1,152,830,885
Defense, Department of	9,496,994		9,496,994
Investigation, Georgia Bureau of	77,321,483		77,321,483
Criminal Justice Coordinating Council	22,621,671		22,621,671
Juvenile Justice, Department of	306,918,411	(3,000,000)	303,918,411

Summary of Appropriations: By Policy Area

Governor's Recommendation for Amended FY 2015

Departments/State Agencies Other State Funds and Attached Agencies	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Pardons and Paroles, State Board of	54,171,545	151,247	54,322,792
Public Safety, Department of	113,746,390	3,183,005	116,929,395
Firefighter Standards and Training Council	679,657		679,657
Office of Highway Safety	3,483,719	2,751,255	6,234,974
Peace Officer Standards and Training Council	1,860,222	80,000	1,940,222
Public Safety Training Center	10,886,888		10,886,888
Total	$1,749,714,782	$7,468,590	$1,757,183,372
Responsible and Efficient Government			
Georgia Senate	$10,585,835		$10,585,835
Georgia House of Representatives	18,705,323		18,705,323
Georgia General Assembly Joint Offices	10,043,865		10,043,865
Audits and Accounts, Department of	33,450,200		33,450,200
Court of Appeals	15,035,519	$81,090	15,116,609
Judicial Council	13,461,113	205,482	13,666,595
Juvenile Courts	7,029,264	196,548	7,225,812
Prosecuting Attorneys	67,200,857	214,239	67,415,096
Superior Courts	64,909,147	122,080	65,031,227
Supreme Court	10,248,025	73,324	10,321,349
Accounting Office, State	3,743,499	722,563	4,466,062
Georgia Government Transparency and Campaign Finance Commission	1,350,262		1,350,262
Georgia State Board of Accountancy		641,326	641,326
Administrative Services, Department of	1,000,000		1,000,000
Office of State Administrative Hearings	2,999,747	199,338	3,199,085
Certificate of Need Appeal Panel	39,506		39,506
Payments to Georgia Aviation Authority	838,860		838,860
Banking and Finance, Department of	11,669,059		11,669,059
Driver Services, Department of	63,039,864	60,000	63,099,864
Employees' Retirement System of Georgia	30,369,769		30,369,769
Governor, Office of the	6,072,026		6,072,026
Governor's Emergency Fund	11,062,041	(4,000,000)	7,062,041
Governor's Office of Planning and Budget	8,353,713	1,000,000	9,353,713
Child Advocate, Office of the	888,266		888,266
Children and Families, Governor's Office for	1,429,645		1,429,645
Governor's Office of Consumer Protection	4,675,275	(46,753)	4,628,522
Emergency Management Agency, Georgia	2,140,510	77,989	2,218,499
Georgia Commission on Equal Opportunity	670,414		670,414
Office of the State Inspector General	652,762		652,762
Georgia Professional Standards Commission	6,274,340		6,274,340
Student Achievement, Governor's Office of	10,128,986	537,264	10,666,250
Insurance, Office of the Commissioner of	19,839,192	(622,219)	19,216,973
Labor, Department of	12,692,804		12,692,804
Law, Department of	21,242,362		21,242,362
Public Defender Standards Council, Georgia	42,672,664	4,284,562	46,957,226
Public Service Commission	8,056,996		8,056,996

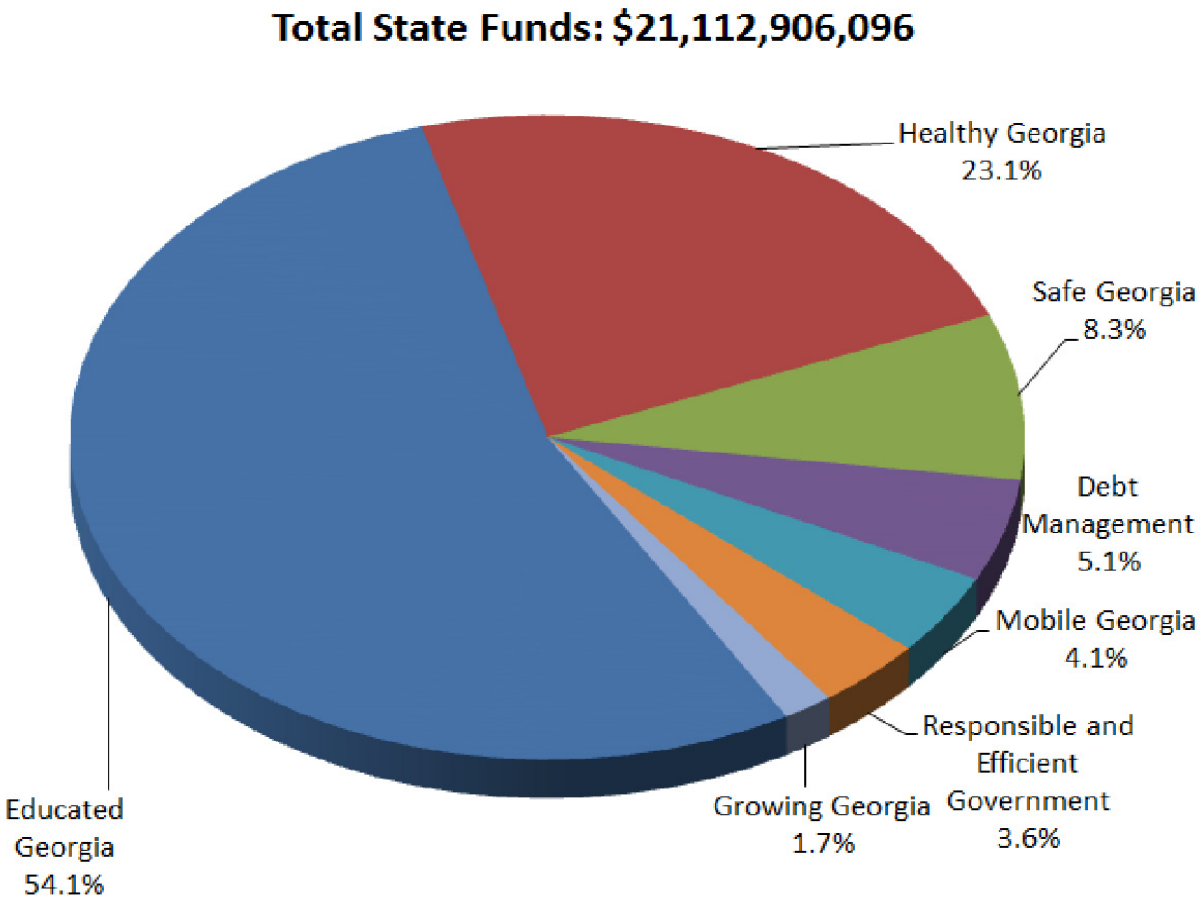
Summary of Appropriations: By Policy Area

Governor's Recommendation for Amended FY 2015

Departments/State Agencies Other State Funds and Attached Agencies	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Revenue, Department of	177,299,612	13,369,443	190,669,055
Tobacco Settlement Funds	433,783		433,783
Secretary of State	18,670,681	173,119	18,843,800
Georgia Commission on the Holocaust	258,600		258,600
Real Estate Commission	2,948,690		2,948,690
Workers' Compensation, State Board of	22,529,716		22,529,716
Total	$744,712,792	$17,289,395	$762,002,187
Growing Georgia			
Agriculture, Department of	$41,549,317		$41,549,317
Payments to Georgia Agricultural Exposition Authority	966,277		966,277
Community Affairs, Department of	32,827,619	$20,000,000	52,827,619
Payments to OneGeorgia Authority	20,000,000	55,000,000	75,000,000
Payments to Georgia Environmental Finance Authority	348,495		348,495
Payments to Georgia Regional Transportation Authority	11,252,839	1,554,683	12,807,522
Economic Development, Department of	33,620,285	147,037	33,767,322
Tobacco Settlement Funds	1,894,986	(95,058)	1,799,928
Forestry Commission, Georgia	32,958,632		32,958,632
Natural Resources, Department of	101,016,923	774,530	101,791,453
Soil and Water Conservation Commission	2,620,072		2,620,072
Total	$279,055,445	$77,381,192	$356,436,637
Mobile Georgia			
Transportation, Department of	$15,028,477	($29,111)	$14,999,366
Motor Fuel Funds	849,077,721	4,382,231	853,459,952
Total	$864,106,198	$4,353,120	$868,459,318
Debt Management			
General Obligation Debt Sinking Fund	$960,280,975	($21,008,794)	$939,272,181
Motor Fuel Funds	156,679,813	(12,807,174)	143,872,639
Total	$1,116,960,788	($33,815,968)	$1,083,144,820
TOTAL STATE FUNDS APPROPRIATIONS	**$20,836,744,620**	**$276,161,476**	**$21,112,906,096**
Less:			
Lottery Funds	$947,948,052		$947,948,052
Tobacco Settlement Funds	142,461,830	($95,058)	142,366,772
Brain and Spinal Injury Trust Fund	1,784,064		1,784,064
Hospital Provider Payment	264,217,234	(2,816,532)	261,400,702
Nursing Home Provider Fees	167,756,401	212,713	167,969,114
Motor Fuel Funds	1,005,757,534	(8,424,943)	997,332,591
TOTAL STATE GENERAL FUNDS APPROPRIATIONS	**$18,306,819,505**	**$287,285,296**	**$18,594,104,801**

Appropriations by Policy Area

Amended FY 2015



Lottery Funds

Governor's Recommendation for Amended FY 2015

Use of Lottery Funds	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Early Care and Learning, Bright from the Start: Department of			
Pre-Kindergarten Program	$314,300,032		$314,300,032
Subtotal	$314,300,032	$0	$314,300,032
Student Finance Commission, Georgia			
HOPE Scholarships - Public Schools	$446,598,286		$446,598,286
HOPE Scholarships - Private Schools	47,916,330		47,916,330
HOPE Grant	109,059,989		109,059,989
HOPE GED	1,930,296		1,930,296
Low Interest Loans	19,000,000		19,000,000
Low Interest Loans for Technical Colleges	1,000,000		1,000,000
HOPE Administration	8,143,119		8,143,119
Subtotal	$633,648,020	$0	$633,648,020
TOTAL FUNDS APPROPRIATIONS	**$947,948,052**	**$0**	**$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, 2014, the Shortfall Reserve balance was $463,739,000.

Tobacco Settlement Funds

Governor's Recommendation for Amended FY 2015

Use of Tobacco Settlement Funds		Current FY 2015 Budget	Changes	Amended FY 2015 Recommendation
HEALTHCARE				
Direct Healthcare				
Low Income Medicaid	DCH	$109,968,257		$109,968,257
Community Care Services Program	DHS	2,383,220		2,383,220
Home and Community Based Services for the Elderly	DHS	3,808,586		3,808,586
Adult Developmental Disabilities Waiver Services	DBHDD	10,255,138		10,255,138
Subtotal		$126,415,201	$0	$126,415,201
Cancer Treatment and Prevention				
Smoking Prevention and Cessation	DPH	$2,368,932		$2,368,932
Cancer Screening	DPH	2,915,302		2,915,302
Cancer Treatment for Low-Income Uninsured	DPH	6,613,249		6,613,249
Cancer Registry	DPH	115,637		115,637
Clinical Trials Outreach and Education	DPH	500,000		500,000
Regional Cancer Coalitions	DPH	1,204,740		1,204,740
Eminent Cancer Scientists and Clinicians	DEcD	1,692,069	($95,058)	1,597,011
Cancer Program Administration	DEcD	202,917		202,917
Enforcement/Compliance for Underage Smoking	DOR	433,783		433,783
Subtotal		$16,046,629	($95,058)	$15,951,571
Total - Healthcare		$142,461,830	($95,058)	$142,366,772
TOTAL TOBACCO SETTLEMENT FUNDS		**$142,461,830**	**($95,058)**	**$142,366,772**
SUMMARY BY AGENCY				
Department of Behavioral Health and Developmental Disabilities (DBHDD)		$10,255,138		$10,255,138
Department of Community Health (DCH)		109,968,257		109,968,257
Department of Economic Development (DEcD)		1,894,986	($95,058)	1,799,928
Department of Human Services (DHS)		6,191,806		6,191,806
Department of Public Health (DPH)		13,717,860		13,717,860
Department of Revenue (DOR)		433,783		433,783
Total		**$142,461,830**	**($95,058)**	**$142,366,772**

Motor Fuel Funds

Governor's Recommendations for Amended FY 2015

Motor Fuel Revenues	FY 2014 Collections	Amended FY 2015 Revenue Estimate	Difference
Motor Fuel Taxes (Excise and Sales)	$1,004,871,260	$992,162,800	($12,708,460)
Interest on Motor Fuel Deposits	5,169,791	5,169,791	0
Guaranteed Revenue Debt Interest	98,714		(98,714)
Total Motor Fuel Funds Available	**$1,010,139,765**	**$997,332,591**	**($12,807,174)**

Use of Motor Fuel Funds	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Department of Transportation			
Capital Construction Projects	$213,393,476		$213,393,476
Capital Maintenance Projects	60,560,150		60,560,150
Construction Administration	81,565,819		81,565,819
Data Collection, Compliance and Reporting	2,815,060		2,815,060
Departmental Administration	55,480,776		55,480,776
Local Maintenance and Improvement Grants	122,470,000		122,470,000
Local Road Assistance Administration	4,346,461		4,346,461
Planning	2,263,226		2,263,226
Routine Maintenance	194,580,109	$4,382,231	198,962,340
Traffic Management and Control	19,756,231		19,756,231
Subtotal:	$757,231,308	$4,382,231	$761,613,539
Agencies Attached for Administrative Purposes:			
Payments to State Road and Tollway Authority	$91,846,413		$91,846,413
Total - Department of Transportation	$849,077,721	$4,382,231	$853,459,952
General Obligation Debt Sinking Fund*			
Issued	$154,754,213	($12,807,174)	$141,947,039
New	1,925,600		1,925,600
Subtotal:	$156,679,813	($12,807,174)	$143,872,639
Total - Motor Fuel Funds	**$1,005,757,534**	**($8,424,943)**	**$997,332,591**

Use of State General Funds	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
General Obligation Debt Sinking Fund*			
Issued	$0	$12,807,174	$12,807,174
New	0		0
Total - State General Funds	$0	$12,807,174	$12,807,174
TOTAL ROAD AND BRIDGE FUNDS	**$1,005,757,534**	**$4,382,231**	**$1,010,139,765**

*Debt Service for road and bridge bonds only

Georgia Senate

Department Financial Summary

Program/Fund Sources	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Lieutenant Governor's Office	$1,256,003	$0	$1,256,003
Secretary of the Senate's Office	1,147,666	0	1,147,666
Senate	7,115,031	0	7,115,031
Senate Budget and Evaluation Office	1,067,135	0	1,067,135
SUBTOTAL	**$10,585,835**	**$0**	**$10,585,835**
State General Funds	10,585,835	0	10,585,835
TOTAL STATE FUNDS	**$10,585,835**	**$0**	**$10,585,835**

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

Amended FY 2015 Program Summary

Lieutenant Governor's Office

Recommended Change:

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

Secretary of the Senate's Office

Recommended Change:

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

Senate

Recommended Change:

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

Senate Budget and Evaluation Office

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

Recommended Change:

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

Georgia Senate

Program Budget Financial Summary

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

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

Georgia House of Representatives

Department Financial Summary

Program/Fund Sources	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
House of Representatives	$18,705,323	$0	$18,705,323
SUBTOTAL	**$18,705,323**	**$0**	**$18,705,323**
State General Funds	18,705,323	0	18,705,323
TOTAL STATE FUNDS	**$18,705,323**	**$0**	**$18,705,323**

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

Amended FY 2015 Program Summary

House of Representatives

Recommended Change:

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

Georgia House of Representatives

Program Budget Financial Summary

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

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

Program/Fund Sources	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Ancillary Activities	$5,734,042	$0	$5,734,042
Legislative Fiscal Office	1,273,514	0	1,273,514
Office of Legislative Counsel	3,036,309	0	3,036,309
SUBTOTAL	**$10,043,865**	**$0**	**$10,043,865**
State General Funds	10,043,865	0	10,043,865
TOTAL STATE FUNDS	**$10,043,865**	**$0**	**$10,043,865**

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

Amended FY 2015 Program Summary

Ancillary Activities

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

Recommended Change:

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

Legislative Fiscal Office

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

Recommended Change:

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

Office of Legislative Counsel

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

Recommended Change:

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

General Assembly

Program Budget Financial Summary

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

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

Program/Fund Sources	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Audit and Assurance Services	$29,881,479	($731,579)	$29,149,900
Departmental Administration	1,742,089	578,910	2,320,999
Immigration Enforcement Review Board	20,000	0	20,000
Legislative Services	251,872	0	251,872
Statewide Equalized Adjusted Property Tax Digest	2,194,760	152,669	2,347,429
SUBTOTAL	**$34,090,200**	**$0**	**$34,090,200**
Total Funds	**$34,090,200**	**$0**	**$34,090,200**
Less:			
Other Funds	640,000	0	640,000
SUBTOTAL	**$640,000**	**$0**	**$640,000**
State General Funds	33,450,200	0	33,450,200
TOTAL STATE FUNDS	**$33,450,200**	**$0**	**$33,450,200**

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

Amended FY 2015 Program Summary

Audit and Assurance Services

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

Recommended Change:

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

Departmental Administration

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

Recommended Change:

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

Immigration Enforcement Review Board

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

Recommended Change:

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

Legislative Services

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

Recommended Change:

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

Statewide Equalized Adjusted Property Tax Digest

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

Recommended Change:

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

Department of Audits and Accounts

Program Budget Financial Summary

Department Budget Summary	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
State General Funds	$33,450,200	$0	$33,450,200
TOTAL STATE FUNDS	**$33,450,200**	**$0**	**$33,450,200**
Other Funds	640,000	0	640,000
TOTAL OTHER FUNDS	**$640,000**	**$0**	**$640,000**
Total Funds	**$34,090,200**	**$0**	**$34,090,200**

	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Audit and Assurance Services			
State General Funds	$29,241,479	($731,579)	$28,509,900
Other Funds	640,000	0	640,000
TOTAL FUNDS	**$29,881,479**	**($731,579)**	**$29,149,900**
Departmental Administration			
State General Funds	$1,742,089	$578,910	$2,320,999
TOTAL FUNDS	**$1,742,089**	**$578,910**	**$2,320,999**
Immigration Enforcement Review Board			
State General Funds	$20,000	$0	$20,000
TOTAL FUNDS	**$20,000**	**$0**	**$20,000**
Legislative Services			
State General Funds	$251,872	$0	$251,872
TOTAL FUNDS	**$251,872**	**$0**	**$251,872**
Statewide Equalized Adjusted Property Tax Digest			
State General Funds	$2,194,760	$152,669	$2,347,429
TOTAL FUNDS	**$2,194,760**	**$152,669**	**$2,347,429**

Court of Appeals

Department Financial Summary

Program/Fund Sources	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Court of Appeals	$15,185,519	$81,090	$15,266,609
SUBTOTAL	**$15,185,519**	**$81,090**	**$15,266,609**
Total Funds	**$15,185,519**	**$81,090**	**$15,266,609**
Less:			
Other Funds	150,000	0	150,000
SUBTOTAL	**$150,000**	**$0**	**$150,000**
State General Funds	15,035,519	81,090	15,116,609
TOTAL STATE FUNDS	**$15,035,519**	**$81,090**	**$15,116,609**

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

Amended FY 2015 Program Summary

Court of Appeals

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

Recommended Change:

1.	Increase funds to fill one vacant full-time central staff attorney position.	$37,297
2.	Increase funds to fill one vacant full-time fiscal office position.	17,043
3.	Provide funds for increased costs of software maintenance for the docket system.	6,750
4.	Increase funds for trial court records maintenance.	10,000
5.	Increase funds for six hours of continued legal education training for staff attorneys.	10,000
	Total Change	**$81,090**

Court of Appeals

Program Budget Financial Summary

Department Budget Summary	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
State General Funds	$15,035,519	$81,090	$15,116,609
TOTAL STATE FUNDS	**$15,035,519**	**$81,090**	**$15,116,609**
Other Funds	150,000	0	150,000
TOTAL OTHER FUNDS	**$150,000**	**$0**	**$150,000**
Total Funds	**$15,185,519**	**$81,090**	**$15,266,609**

	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Court of Appeals			
State General Funds	$15,035,519	$81,090	$15,116,609
Other Funds	150,000	0	150,000
TOTAL FUNDS	**$15,185,519**	**$81,090**	**$15,266,609**

Judicial Council

Department Financial Summary

Program/Fund Sources	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Accountability Courts	$438,057	$0	$438,057
Georgia Office of Dispute Resolution	172,890	0	172,890
Institute of Continuing Judicial Education	1,174,992	0	1,174,992
Judicial Council	14,045,401	205,482	14,250,883
Judicial Qualifications Commission	527,706	0	527,706
Resource Center	800,000	0	800,000
SUBTOTAL	**$17,159,046**	**$205,482**	**$17,364,528**
Total Funds	**$17,159,046**	**$205,482**	**$17,364,528**
Less:			
Federal Funds	2,552,935	0	2,552,935
Other Funds	1,144,998	0	1,144,998
SUBTOTAL	**$3,697,933**	**$0**	**$3,697,933**
State General Funds	13,461,113	205,482	13,666,595
TOTAL STATE FUNDS	**$13,461,113**	**$205,482**	**$13,666,595**

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

Amended FY 2015 Program Summary

Accountability Courts

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

Recommended Change:

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

Georgia Office of Dispute Resolution

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

Recommended Change:

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

Institute of Continuing Judicial Education

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

Recommended Change:

1. 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.

Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Judicial Retirement System for the Council of State Court Judges.	$117,265
2. Increase funds for three compliance monitor positions and operating expenses to effectively and efficiently register and regulate misdemeanor probation providers.	88,217
Total Change	**$205,482**

Judicial Qualifications Commission

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

Recommended Change:

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

Resource Center

Purpose: The purpose of this appropriation is to provide direct representation to death penalty sentenced inmates and to recruit and assist private attorneys to represent plaintiffs in habeas corpus proceedings.

Recommended Change:

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

Judicial Council

Program Budget Financial Summary

Department Budget Summary	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
State General Funds	$13,461,113	$205,482	$13,666,595
TOTAL STATE FUNDS	**$13,461,113**	**$205,482**	**$13,666,595**
Federal Funds Not Itemized	2,552,935	0	2,552,935
TOTAL FEDERAL FUNDS	**$2,552,935**	**$0**	**$2,552,935**
Other Funds	1,144,998	0	1,144,998
TOTAL OTHER FUNDS	**$1,144,998**	**$0**	**$1,144,998**
Total Funds	**$17,159,046**	**$205,482**	**$17,364,528**

	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Accountability Courts			
State General Funds	$438,057	$0	$438,057
TOTAL FUNDS	**$438,057**	**$0**	**$438,057**
Georgia Office of Dispute Resolution			
Other Funds	$172,890	$0	$172,890
TOTAL FUNDS	**$172,890**	**$0**	**$172,890**
Institute of Continuing Judicial Education			
State General Funds	$471,789	$0	$471,789
Other Funds	703,203	0	703,203
TOTAL FUNDS	**$1,174,992**	**$0**	**$1,174,992**
Judicial Council			
State General Funds	$11,223,561	$205,482	$11,429,043
Federal Funds Not Itemized	2,552,935	0	2,552,935
Other Funds	268,905	0	268,905
TOTAL FUNDS	**$14,045,401**	**$205,482**	**$14,250,883**
Judicial Qualifications Commission			
State General Funds	$527,706	$0	$527,706
TOTAL FUNDS	**$527,706**	**$0**	**$527,706**
Resource Center			
State General Funds	$800,000	$0	$800,000
TOTAL FUNDS	**$800,000**	**$0**	**$800,000**

Juvenile Courts

Department Financial Summary

Program/Fund Sources	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Council of Juvenile Court Judges	$1,941,262	$27,639	$1,968,901
Grants to Counties for Juvenile Court Judges	5,535,458	168,909	5,704,367
SUBTOTAL	**$7,476,720**	**$196,548**	**$7,673,268**
Total Funds	**$7,476,720**	**$196,548**	**$7,673,268**
Less:			
Federal Funds	447,456	0	447,456
SUBTOTAL	**$447,456**	**$0**	**$447,456**
State General Funds	7,029,264	196,548	7,225,812
TOTAL STATE FUNDS	**$7,029,264**	**$196,548**	**$7,225,812**

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

Amended FY 2015 Program Summary

Council of Juvenile Court Judges

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

Recommended Change:

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

Grants to Counties for Juvenile Court Judges

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

Recommended Change:

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

Juvenile Courts

Program Budget Financial Summary

Department Budget Summary	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
State General Funds	$7,029,264	$196,548	$7,225,812
TOTAL STATE FUNDS	**$7,029,264**	**$196,548**	**$7,225,812**
Federal Funds Not Itemized	447,456	0	447,456
TOTAL FEDERAL FUNDS	**$447,456**	**$0**	**$447,456**
Total Funds	**$7,476,720**	**$196,548**	**$7,673,268**

	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Council of Juvenile Court Judges			
State General Funds	$1,493,806	$27,639	$1,521,445
Federal Funds Not Itemized	447,456	0	447,456
TOTAL FUNDS	**$1,941,262**	**$27,639**	**$1,968,901**
Grants to Counties for Juvenile Court Judges			
State General Funds	$5,535,458	$168,909	$5,704,367
TOTAL FUNDS	**$5,535,458**	**$168,909**	**$5,704,367**

Prosecuting Attorneys

Department Financial Summary

Program/Fund Sources	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Council of Superior Court Clerks	$185,580	$0	$185,580
District Attorneys	62,474,790	208,051	62,682,841
Prosecuting Attorneys' Council	6,342,614	6,188	6,348,802
SUBTOTAL	**$69,002,984**	**$214,239**	**$69,217,223**
Total Funds	**$69,002,984**	**$214,239**	**$69,217,223**
Less:			
Other Funds	1,802,127	0	1,802,127
SUBTOTAL	**$1,802,127**	**$0**	**$1,802,127**
State General Funds	67,200,857	214,239	67,415,096
TOTAL STATE FUNDS	**$67,200,857**	**$214,239**	**$67,415,096**

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

Amended FY 2015 Program Summary

Council of Superior Court Clerks

Purpose: The purpose of this appropriation is to assist superior court clerks throughout the state in the execution of their duties and to promote and assist in the training of superior court clerks.

Recommended Change:

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

District Attorneys

Purpose: The purpose of this appropriation is for the District Attorney to represent the State of Georgia in the trial and appeal of criminal cases in the Superior Court for the judicial circuit and delinquency cases in the juvenile courts per Ga. Const., Art. VI, Sec. VIII. Para I and OCGA 15-18.

Recommended Change:

1.	Increase funds for district attorney court travel and training.	$208,051
	Total Change	**$208,051**

Prosecuting Attorneys' Council

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

Recommended Change:

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

Prosecuting Attorneys

Program Budget Financial Summary

Department Budget Summary	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
State General Funds	$67,200,857	$214,239	$67,415,096
TOTAL STATE FUNDS	**$67,200,857**	**$214,239**	**$67,415,096**
Other Funds	1,802,127	0	1,802,127
TOTAL OTHER FUNDS	**$1,802,127**	**$0**	**$1,802,127**
Total Funds	**$69,002,984**	**$214,239**	**$69,217,223**

	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Council of Superior Court Clerks			
State General Funds	$185,580	$0	$185,580
TOTAL FUNDS	**$185,580**	**$0**	**$185,580**
District Attorneys			
State General Funds	$60,672,663	$208,051	$60,880,714
Other Funds	1,802,127	0	1,802,127
TOTAL FUNDS	**$62,474,790**	**$208,051**	**$62,682,841**
Prosecuting Attorneys' Council			
State General Funds	$6,342,614	$6,188	$6,348,802
TOTAL FUNDS	**$6,342,614**	**$6,188**	**$6,348,802**

Superior Courts

Department Financial Summary

Program/Fund Sources	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Council of Superior Court Judges	$1,388,844	$0	$1,388,844
Judicial Administrative Districts	2,587,166	68,051	2,655,217
Superior Court Judges	61,070,137	54,029	61,124,166
SUBTOTAL	**$65,046,147**	**$122,080**	**$65,168,227**
Total Funds	**$65,046,147**	**$122,080**	**$65,168,227**
Less:			
Other Funds	137,000	0	137,000
SUBTOTAL	**$137,000**	**$0**	**$137,000**
State General Funds	64,909,147	122,080	65,031,227
TOTAL STATE FUNDS	**$64,909,147**	**$122,080**	**$65,031,227**

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

Amended FY 2015 Program Summary

Council of Superior Court Judges

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

Recommended Change:

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

Judicial Administrative Districts

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

Recommended Change:

1.	Increase funds to restore three furlough days remaining in the base budget.	$18,051
2.	Increase funds to restore a portion of operating expenses that have been reduced in prior years as a result of budget reductions.	50,000
	Total Change	**$68,051**

Superior Court Judges

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

Recommended Change:

1.	Increase funds to restore 1.5 furlough days remaining in the base budget.	$84,279
2.	Reduce funds for the initial equipment set-up for the Chattahoochee and Oconee judgeships created in HB 451 (2013 Session).	(30,250)
	Total Change	**$54,029**

Superior Courts

Program Budget Financial Summary

Department Budget Summary	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
State General Funds	$64,909,147	$122,080	$65,031,227
TOTAL STATE FUNDS	**$64,909,147**	**$122,080**	**$65,031,227**
Other Funds	137,000	0	137,000
TOTAL OTHER FUNDS	**$137,000**	**$0**	**$137,000**
Total Funds	**$65,046,147**	**$122,080**	**$65,168,227**

	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Council of Superior Court Judges			
State General Funds	$1,353,844	$0	$1,353,844
Other Funds	35,000	0	35,000
TOTAL FUNDS	**$1,388,844**	**$0**	**$1,388,844**
Judicial Administrative Districts			
State General Funds	$2,500,166	$68,051	$2,568,217
Other Funds	87,000	0	87,000
TOTAL FUNDS	**$2,587,166**	**$68,051**	**$2,655,217**
Superior Court Judges			
State General Funds	$61,055,137	$54,029	$61,109,166
Other Funds	15,000	0	15,000
TOTAL FUNDS	**$61,070,137**	**$54,029**	**$61,124,166**

Supreme Court

Department Financial Summary

Program/Fund Sources	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Supreme Court of Georgia	$12,107,848	$73,324	$12,181,172
SUBTOTAL	**$12,107,848**	**$73,324**	**$12,181,172**
Total Funds	**$12,107,848**	**$73,324**	**$12,181,172**
Less:			
Other Funds	1,859,823	0	1,859,823
SUBTOTAL	**$1,859,823**	**$0**	**$1,859,823**
State General Funds	10,248,025	73,324	10,321,349
TOTAL STATE FUNDS	**$10,248,025**	**$73,324**	**$10,321,349**

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

Amended FY 2015 Program Summary

Supreme Court of Georgia

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

Recommended Change:

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

Supreme Court

Program Budget Financial Summary

Department Budget Summary	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
State General Funds	$10,248,025	$73,324	$10,321,349
TOTAL STATE FUNDS	**$10,248,025**	**$73,324**	**$10,321,349**
Other Funds	1,859,823	0	1,859,823
TOTAL OTHER FUNDS	**$1,859,823**	**$0**	**$1,859,823**
Total Funds	**$12,107,848**	**$73,324**	**$12,181,172**

	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Supreme Court of Georgia			
State General Funds	$10,248,025	$73,324	$10,321,349
Other Funds	1,859,823	0	1,859,823
TOTAL FUNDS	**$12,107,848**	**$73,324**	**$12,181,172**

State Accounting Office

Department Financial Summary

Program/Fund Sources	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
State Accounting Office	$20,885,868	$722,563	$21,608,431
SUBTOTAL	**$20,885,868**	**$722,563**	**$21,608,431**
(Excludes Attached Agencies)			
Attached Agencies			
Georgia Government Transparency and Campaign Finance Commission	1,350,262	0	1,350,262
Georgia State Board of Accountancy	0	641,326	641,326
SUBTOTAL (ATTACHED AGENCIES)	**$1,350,262**	**$641,326**	**$1,991,588**
Total Funds	**$22,236,130**	**$1,363,889**	**$23,600,019**
Less:			
Other Funds	17,142,369	0	17,142,369
SUBTOTAL	**$17,142,369**	**$0**	**$17,142,369**
State General Funds	5,093,761	1,363,889	6,457,650
TOTAL STATE FUNDS	**$5,093,761**	**$1,363,889**	**$6,457,650**

Amended FY 2015 Program Summary

State Accounting Office

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

Recommended Change:

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

Agencies Attached for Administrative Purposes:

Georgia Government Transparency and Campaign Finance Commission

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

Recommended Change:

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

Georgia State Board of Accountancy

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

Recommended Change:

State General Funds	
1. Provide funds for Board operations.	$641,326
Total Change	**$641,326**
Other Changes	
2. Reflect a change in the program purpose statement.	Yes
Total Change	**$0**

State Accounting Office

Program Budget Financial Summary

Department Budget Summary	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
State General Funds	$5,093,761	$1,363,889	$6,457,650
TOTAL STATE FUNDS	**$5,093,761**	**$1,363,889**	**$6,457,650**
Other Funds	17,142,369	0	17,142,369
TOTAL OTHER FUNDS	**$17,142,369**	**$0**	**$17,142,369**
Total Funds	**$22,236,130**	**$1,363,889**	**$23,600,019**

	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
State Accounting Office			
State General Funds	$3,743,499	$722,563	$4,466,062
Other Funds	17,142,369	0	17,142,369
TOTAL FUNDS	**$20,885,868**	**$722,563**	**$21,608,431**
Agencies Attached for Administrative Purposes:			
Georgia Government Transparency and Campaign Finance Commission			
State General Funds	$1,350,262	$0	$1,350,262
TOTAL FUNDS	**$1,350,262**	**$0**	**$1,350,262**
Georgia State Board of Accountancy			
State General Funds	$0	$641,326	$641,326
TOTAL FUNDS	**$0**	**$641,326**	**$641,326**

Department of Administrative Services

Department Financial Summary

Program/Fund Sources	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Departmental Administration	$5,765,733	$0	$5,765,733
Fleet Management	1,029,374	0	1,029,374
Human Resources Administration	8,680,402	0	8,680,402
Risk Management	162,757,398	0	162,757,398
State Purchasing	10,912,634	0	10,912,634
Surplus Property	1,465,177	0	1,465,177
SUBTOTAL	**$190,610,718**	**$0**	**$190,610,718**
(Excludes Attached Agencies)			
Attached Agencies			
Certificate of Need Appeal Panel	39,506	0	39,506
Office of State Administrative Hearings	4,300,552	199,338	4,499,890
Office of the State Treasurer	4,142,800	0	4,142,800
Payments to Georgia Aviation Authority	838,860	0	838,860
SUBTOTAL (ATTACHED AGENCIES)	**$9,321,718**	**$199,338**	**$9,521,056**
Total Funds	**$199,932,436**	**$199,338**	**$200,131,774**
Less:			
Other Funds	195,054,323	0	195,054,323
SUBTOTAL	**$195,054,323**	**$0**	**$195,054,323**
State General Funds	4,878,113	199,338	5,077,451
TOTAL STATE FUNDS	**$4,878,113**	**$199,338**	**$5,077,451**

Amended FY 2015 Program Summary

Departmental Administration

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

Recommended Change:

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

Fleet Management

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

Recommended Change:

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

Human Resources Administration

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

Recommended Change:

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

Risk Management

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

Recommended Change:

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

State Purchasing

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

Recommended Change:

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

Surplus Property

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

Recommended Change:

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

Agencies Attached for Administrative Purposes:

Certificate of Need Appeal Panel

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

Recommended Change:

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

Office of State Administrative Hearings

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

Recommended Change:

1. Provide one-time funds for moving expenses.	$199,338
Total Change	**$199,338**

Office of the State Treasurer

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

Recommended Change:

1. No change.	$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.

Recommended Change:

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

Department of Administrative Services

Program Budget Financial Summary

Department Budget Summary	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
State General Funds	$4,878,113	$199,338	$5,077,451
TOTAL STATE FUNDS	**$4,878,113**	**$199,338**	**$5,077,451**
Other Funds	195,054,323	0	195,054,323
TOTAL OTHER FUNDS	**$195,054,323**	**$0**	**$195,054,323**
Total Funds	**$199,932,436**	**$199,338**	**$200,131,774**

	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Departmental Administration			
Other Funds	$5,765,733	$0	$5,765,733
TOTAL FUNDS	**$5,765,733**	**$0**	**$5,765,733**
Fleet Management			
Other Funds	$1,029,374	$0	$1,029,374
TOTAL FUNDS	**$1,029,374**	**$0**	**$1,029,374**
Human Resources Administration			
Other Funds	$8,680,402	$0	$8,680,402
TOTAL FUNDS	**$8,680,402**	**$0**	**$8,680,402**
Risk Management			
State General Funds	$1,000,000	$0	$1,000,000
Other Funds	161,757,398	0	161,757,398
TOTAL FUNDS	**$162,757,398**	**$0**	**$162,757,398**
State Purchasing			
Other Funds	$10,912,634	$0	$10,912,634
TOTAL FUNDS	**$10,912,634**	**$0**	**$10,912,634**
Surplus Property			
Other Funds	$1,465,177	$0	$1,465,177
TOTAL FUNDS	**$1,465,177**	**$0**	**$1,465,177**
Agencies Attached for Administrative Purposes:			
Certificate of Need Appeal Panel			
State General Funds	$39,506	$0	$39,506
TOTAL FUNDS	**$39,506**	**$0**	**$39,506**
Office of State Administrative Hearings			
State General Funds	$2,999,747	$199,338	$3,199,085
Other Funds	1,300,805	0	1,300,805
TOTAL FUNDS	**$4,300,552**	**$199,338**	**$4,499,890**
Office of the State Treasurer			
Other Funds	$4,142,800	$0	$4,142,800
TOTAL FUNDS	**$4,142,800**	**$0**	**$4,142,800**
Payments to Georgia Aviation Authority			
State General Funds	$838,860	$0	$838,860
TOTAL FUNDS	**$838,860**	**$0**	**$838,860**

Program/Fund Sources	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Athens and Tifton Veterinary Laboratories	$2,910,273	$0	$2,910,273
Consumer Protection	32,520,609	0	32,520,609
Departmental Administration	4,524,816	0	4,524,816
Marketing and Promotion	6,236,403	0	6,236,403
Poultry Veterinary Diagnostic Labs	2,830,399	0	2,830,399
SUBTOTAL	**$49,022,500**	**$0**	**$49,022,500**
(Excludes Attached Agencies)			
Attached Agencies			
Payments to Georgia Agricultural Exposition Authority	966,277	0	966,277
SUBTOTAL (ATTACHED AGENCIES)	**$966,277**	**$0**	**$966,277**
Total Funds	**$49,988,777**	**$0**	**$49,988,777**
Less:			
Federal Funds	6,837,012	0	6,837,012
Other Funds	636,171	0	636,171
SUBTOTAL	**$7,473,183**	**$0**	**$7,473,183**
State General Funds	42,515,594	0	42,515,594
TOTAL STATE FUNDS	**$42,515,594**	**$0**	**$42,515,594**

Amended FY 2015 Program Summary

Athens and Tifton Veterinary Laboratories

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

Recommended Change:

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

Consumer Protection

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

Recommended Change:

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

Departmental Administration

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

Recommended Change:

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

Marketing and Promotion

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

Recommended Change:

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

Poultry Veterinary Diagnostic Labs

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

Recommended Change:

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

Agencies Attached for Administrative Purposes:

Payments to Georgia Agricultural Exposition Authority

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

Recommended Change:

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

Department of Agriculture

Program Budget Financial Summary

Department Budget Summary	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
State General Funds	$42,515,594	$0	$42,515,594
TOTAL STATE FUNDS	**$42,515,594**	**$0**	**$42,515,594**
Federal Funds Not Itemized	6,837,012	0	6,837,012
TOTAL FEDERAL FUNDS	**$6,837,012**	**$0**	**$6,837,012**
Other Funds	636,171	0	636,171
TOTAL OTHER FUNDS	**$636,171**	**$0**	**$636,171**
Total Funds	**$49,988,777**	**$0**	**$49,988,777**

	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Athens and Tifton Veterinary Laboratories			
State General Funds	$2,910,273	$0	$2,910,273
TOTAL FUNDS	**$2,910,273**	**$0**	**$2,910,273**
Consumer Protection			
State General Funds	$25,458,597	$0	$25,458,597
Federal Funds Not Itemized	6,837,012	0	6,837,012
Other Funds	225,000	0	225,000
TOTAL FUNDS	**$32,520,609**	**$0**	**$32,520,609**
Departmental Administration			
State General Funds	$4,524,816	$0	$4,524,816
TOTAL FUNDS	**$4,524,816**	**$0**	**$4,524,816**
Marketing and Promotion			
State General Funds	$5,825,232	$0	$5,825,232
Other Funds	411,171	0	411,171
TOTAL FUNDS	**$6,236,403**	**$0**	**$6,236,403**
Poultry Veterinary Diagnostic Labs			
State General Funds	$2,830,399	$0	$2,830,399
TOTAL FUNDS	**$2,830,399**	**$0**	**$2,830,399**
Agencies Attached for Administrative Purposes:			
Payments to Georgia Agricultural Exposition Authority			
State General Funds	$966,277	$0	$966,277
TOTAL FUNDS	**$966,277**	**$0**	**$966,277**

Program/Fund Sources	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Consumer Protection and Assistance	$227,776	$0	$227,776
Departmental Administration	2,047,883	0	2,047,883
Financial Institution Supervision	7,409,357	0	7,409,357
Non-Depository Financial Institution Supervision	1,984,043	0	1,984,043
SUBTOTAL	**$11,669,059**	**$0**	**$11,669,059**
State General Funds	11,669,059	0	11,669,059
TOTAL STATE FUNDS	**$11,669,059**	**$0**	**$11,669,059**

Amended FY 2015 Program Summary

Consumer Protection and Assistance

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

Recommended Change:

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

Departmental Administration

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

Recommended Change:

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

Financial Institution Supervision

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

Recommended Change:

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

Non-Depository Financial Institution Supervision

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

Recommended Change:

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

Department of Banking and Finance

Program Budget Financial Summary

Department Budget Summary	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
State General Funds	$11,669,059	$0	$11,669,059
TOTAL STATE FUNDS	**$11,669,059**	**$0**	**$11,669,059**
Total Funds	**$11,669,059**	**$0**	**$11,669,059**

	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Consumer Protection and Assistance			
State General Funds	$227,776	$0	$227,776
TOTAL FUNDS	**$227,776**	**$0**	**$227,776**
Departmental Administration			
State General Funds	$2,047,883	$0	$2,047,883
TOTAL FUNDS	**$2,047,883**	**$0**	**$2,047,883**
Financial Institution Supervision			
State General Funds	$7,409,357	$0	$7,409,357
TOTAL FUNDS	**$7,409,357**	**$0**	**$7,409,357**
Non-Depository Financial Institution Supervision			
State General Funds	$1,984,043	$0	$1,984,043
TOTAL FUNDS	**$1,984,043**	**$0**	**$1,984,043**

Program/Fund Sources	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Adult Addictive Diseases Services	$89,492,683	($15,592)	$89,477,091
Adult Developmental Disabilities Services	333,552,929	(475,552)	333,077,377
Adult Forensic Services	88,730,414	0	88,730,414
Adult Mental Health Services	360,181,567	(288,450)	359,893,117
Child and Adolescent Addictive Diseases Services	11,391,581	0	11,391,581
Child and Adolescent Developmental Disabilities	12,411,610	0	12,411,610
Child and Adolescent Forensic Services	5,193,233	0	5,193,233
Child and Adolescent Mental Health Services	62,226,055	0	62,226,055
Departmental Administration - Behavioral Health	48,920,969	0	48,920,969
Direct Care Support Services	120,486,553	0	120,486,553
Substance Abuse Prevention	10,230,543	0	10,230,543
SUBTOTAL	**$1,142,818,137**	**($779,594)**	**$1,142,038,543**
(Excludes Attached Agencies)			
Attached Agencies			
Georgia Council on Developmental Disabilities	2,921,777	0	2,921,777
Sexual Offender Review Board	661,254	7,120	668,374
SUBTOTAL (ATTACHED AGENCIES)	**$3,583,031**	**$7,120**	**$3,590,151**
Total Funds	**$1,146,401,168**	**($772,474)**	**$1,145,628,694**
Less:			
Federal Funds	145,660,990	0	145,660,990
Other Funds	31,906,753	0	31,906,753
SUBTOTAL	**$177,567,743**	**$0**	**$177,567,743**
State General Funds	958,578,287	(772,474)	957,805,813
Tobacco Settlement Funds	10,255,138	0	10,255,138
TOTAL STATE FUNDS	**$968,833,425**	**($772,474)**	**$968,060,951**

Amended FY 2015 Program Summary

Adult Addictive Diseases Services

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

Recommended Change:

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

Adult Developmental Disabilities Services

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

Recommended Change:

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

Adult Forensic Services

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

Recommended Change:

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

Adult Mental Health Services

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

Recommended Change:

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

Child and Adolescent Addictive Diseases Services

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

Recommended Change:

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

Child and Adolescent Developmental Disabilities

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

Recommended Change:

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

Child and Adolescent Forensic Services

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

Recommended Change:

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

Child and Adolescent Mental Health Services

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

Recommended Change:

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

Departmental Administration - Behavioral Health

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

Recommended Change:

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

Direct Care Support Services

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

Recommended Change:

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

Substance Abuse Prevention

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

Recommended Change:

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

Agencies Attached for Administrative Purposes:

Georgia Council on Developmental Disabilities

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

Recommended Change:

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

Sexual Offender Review Board

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

Recommended Change:

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

Department of Behavioral Health and Developmental Disabilities

Program Budget Financial Summary

Department Budget Summary	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
State General Funds	$958,578,287	($772,474)	$957,805,813
Tobacco Settlement Funds	10,255,138	0	10,255,138
TOTAL STATE FUNDS	**$968,833,425**	**($772,474)**	**$968,060,951**
Community Mental Health Services Block Grant	14,163,709	0	14,163,709
Medical Assistance Program	25,697,365	0	25,697,365
Prevention and Treatment of Substance Abuse Block Grant	47,482,075	0	47,482,075
Social Services Block Grant	40,481,142	0	40,481,142
Temporary Assistance for Needy Families Block Grant	12,096,720	0	12,096,720
Federal Funds Not Itemized	5,739,979	0	5,739,979
TOTAL FEDERAL FUNDS	**$145,660,990**	**$0**	**$145,660,990**
Other Funds	31,906,753	0	31,906,753
TOTAL OTHER FUNDS	**$31,906,753**	**$0**	**$31,906,753**
Total Funds	**$1,146,401,168**	**($772,474)**	**$1,145,628,694**

	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Adult Addictive Diseases Services			
State General Funds	$44,653,249	($15,592)	$44,637,657
Medical Assistance Program	200,000	0	200,000
Prevention and Treatment of Substance Abuse Block Grant	29,607,511	0	29,607,511
Social Services Block Grant	2,500,000	0	2,500,000
Temporary Assistance for Needy Families Block Grant	12,096,720	0	12,096,720
Other Funds	435,203	0	435,203
TOTAL FUNDS	**$89,492,683**	**($15,592)**	**$89,477,091**
Adult Developmental Disabilities Services			
State General Funds	$267,357,038	($475,552)	$266,881,486
Tobacco Settlement Funds	10,255,138	0	10,255,138
Medical Assistance Program	12,336,582	0	12,336,582
Social Services Block Grant	30,644,171	0	30,644,171
Other Funds	12,960,000	0	12,960,000
TOTAL FUNDS	**$333,552,929**	**($475,552)**	**$333,077,377**
Adult Forensic Services			
State General Funds	$88,703,914	$0	$88,703,914
Other Funds	26,500	0	26,500
TOTAL FUNDS	**$88,730,414**	**$0**	**$88,730,414**
Adult Mental Health Services			
State General Funds	$346,102,519	($288,450)	$345,814,069
Community Mental Health Services Block Grant	6,726,178	0	6,726,178
Medical Assistance Program	2,070,420	0	2,070,420
Federal Funds Not Itemized	3,062,355	0	3,062,355
Other Funds	2,220,095	0	2,220,095
TOTAL FUNDS	**$360,181,567**	**($288,450)**	**$359,893,117**
Child and Adolescent Addictive Diseases Services			
State General Funds	$3,277,358	$0	$3,277,358
Medical Assistance Program	236,074	0	236,074
Prevention and Treatment of Substance Abuse Block Grant	7,878,149	0	7,878,149
TOTAL FUNDS	**$11,391,581**	**$0**	**$11,391,581**

	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Child and Adolescent Developmental Disabilities			
State General Funds	$8,822,918	$0	$8,822,918
Medical Assistance Program	3,588,692	0	3,588,692
TOTAL FUNDS	**$12,411,610**	**$0**	**$12,411,610**
Child and Adolescent Forensic Services			
State General Funds	$5,193,233	$0	$5,193,233
TOTAL FUNDS	**$5,193,233**	**$0**	**$5,193,233**
Child and Adolescent Mental Health Services			
State General Funds	$49,231,759	$0	$49,231,759
Community Mental Health Services Block Grant	7,437,531	0	7,437,531
Medical Assistance Program	2,886,984	0	2,886,984
Other Funds	2,669,781	0	2,669,781
TOTAL FUNDS	**$62,226,055**	**$0**	**$62,226,055**
Departmental Administration - Behavioral Health			
State General Funds	$37,183,252	$0	$37,183,252
Medical Assistance Program	4,378,613	0	4,378,613
Social Services Block Grant	7,336,971	0	7,336,971
Other Funds	22,133	0	22,133
TOTAL FUNDS	**$48,920,969**	**$0**	**$48,920,969**
Direct Care Support Services			
State General Funds	$106,913,512	$0	$106,913,512
Other Funds	13,573,041	0	13,573,041
TOTAL FUNDS	**$120,486,553**	**$0**	**$120,486,553**
Substance Abuse Prevention			
State General Funds	$234,128	$0	$234,128
Prevention and Treatment of Substance Abuse Block Grant	9,996,415	0	9,996,415
TOTAL FUNDS	**$10,230,543**	**$0**	**$10,230,543**
Agencies Attached for Administrative Purposes:			
Georgia Council on Developmental Disabilities			
State General Funds	$244,153	$0	$244,153
Federal Funds Not Itemized	2,677,624	0	2,677,624
TOTAL FUNDS	**$2,921,777**	**$0**	**$2,921,777**
Sexual Offender Review Board			
State General Funds	$661,254	$7,120	$668,374
TOTAL FUNDS	**$661,254**	**$7,120**	**$668,374**

Program/Fund Sources	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Building Construction	$573,714	$0	$573,714
Coordinated Planning	3,799,087	0	3,799,087
Departmental Administration	6,557,530	0	6,557,530
Federal Community and Economic Development Programs	54,152,750	0	54,152,750
Homeownership Programs	5,247,652	0	5,247,652
Regional Services	1,329,194	0	1,329,194
Rental Housing Programs	118,940,343	0	118,940,343
Research and Surveys	388,430	0	388,430
Special Housing Initiatives	5,503,057	0	5,503,057
State Community Development Programs	805,597	0	805,597
State Economic Development Programs	21,424,696	20,000,000	41,424,696
SUBTOTAL	**$218,722,050**	**$20,000,000**	**$238,722,050**
(Excludes Attached Agencies)			
Attached Agencies			
Payments to Georgia Environmental Finance Authority	348,495	0	348,495
Payments to Georgia Regional Transportation Authority	11,252,839	1,554,683	12,807,522
Payments to OneGeorgia Authority	20,178,902	55,000,000	75,178,902
SUBTOTAL (ATTACHED AGENCIES)	**$31,780,236**	**$56,554,683**	**$88,334,919**
Total Funds	**$250,502,286**	**$76,554,683**	**$327,056,969**
Less:			
Federal Funds	172,892,464	0	172,892,464
Other Funds	13,180,869	0	13,180,869
SUBTOTAL	**$186,073,333**	**$0**	**$186,073,333**
State General Funds	64,428,953	76,554,683	140,983,636
TOTAL STATE FUNDS	**$64,428,953**	**$76,554,683**	**$140,983,636**

Amended FY 2015 Program Summary

Building Construction

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

Recommended Change:

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

Coordinated Planning

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

Recommended Change:

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

Departmental Administration

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

Recommended Change:

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

Federal Community and Economic Development Programs

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

Recommended Change:

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

Homeownership Programs

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

Recommended Change:

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

Regional Services

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

Recommended Change:

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

Rental Housing Programs

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

Recommended Change:

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

Research and Surveys

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

Recommended Change:

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

Special Housing Initiatives

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

Recommended Change:

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

State Community Development Programs

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

Recommended Change:

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

State Economic Development Programs

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

Recommended Change:

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

Agencies Attached for Administrative Purposes:

Payments to Georgia Environmental Finance Authority

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

Recommended Change:

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

Payments to Georgia Regional Transportation Authority

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

Recommended Change:

1.	Increase funds for Xpress operations.	$1,554,683
	Total Change	**$1,554,683**

Payments to OneGeorgia Authority

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

Recommended Change:

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

Department of Community Affairs

Program Budget Financial Summary

Department Budget Summary	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
State General Funds	$64,428,953	$76,554,683	$140,983,636
TOTAL STATE FUNDS	**$64,428,953**	**$76,554,683**	**$140,983,636**
Federal Funds Not Itemized	172,892,464	0	172,892,464
TOTAL FEDERAL FUNDS	**$172,892,464**	**$0**	**$172,892,464**
Other Funds	13,180,869	0	13,180,869
TOTAL OTHER FUNDS	**$13,180,869**	**$0**	**$13,180,869**
Total Funds	**$250,502,286**	**$76,554,683**	**$327,056,969**

	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Building Construction			
State General Funds	$240,794	$0	$240,794
Federal Funds Not Itemized	75,116	0	75,116
Other Funds	257,804	0	257,804
TOTAL FUNDS	**$573,714**	**$0**	**$573,714**
Coordinated Planning			
State General Funds	$3,672,181	$0	$3,672,181
Other Funds	126,906	0	126,906
TOTAL FUNDS	**$3,799,087**	**$0**	**$3,799,087**
Departmental Administration			
State General Funds	$1,116,849	$0	$1,116,849
Federal Funds Not Itemized	3,216,000	0	3,216,000
Other Funds	2,224,681	0	2,224,681
TOTAL FUNDS	**$6,557,530**	**$0**	**$6,557,530**
Federal Community and Economic Development Programs			
State General Funds	$1,574,507	$0	$1,574,507
Federal Funds Not Itemized	52,272,828	0	52,272,828
Other Funds	305,415	0	305,415
TOTAL FUNDS	**$54,152,750**	**$0**	**$54,152,750**
Homeownership Programs			
Federal Funds Not Itemized	$474,298	$0	$474,298
Other Funds	4,773,354	0	4,773,354
TOTAL FUNDS	**$5,247,652**	**$0**	**$5,247,652**
Regional Services			
State General Funds	$1,032,544	$0	$1,032,544
Federal Funds Not Itemized	108,000	0	108,000
Other Funds	188,650	0	188,650
TOTAL FUNDS	**$1,329,194**	**$0**	**$1,329,194**
Rental Housing Programs			
Federal Funds Not Itemized	$114,948,262	$0	$114,948,262
Other Funds	3,992,081	0	3,992,081
TOTAL FUNDS	**$118,940,343**	**$0**	**$118,940,343**
Research and Surveys			
State General Funds	$388,430	$0	$388,430
TOTAL FUNDS	**$388,430**	**$0**	**$388,430**
Special Housing Initiatives			
State General Funds	$2,962,892	$0	$2,962,892
Federal Funds Not Itemized	1,702,960	0	1,702,960

	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Other Funds	837,205	0	837,205
TOTAL FUNDS	**$5,503,057**	**$0**	**$5,503,057**
State Community Development Programs			
State General Funds	$750,313	$0	$750,313
Other Funds	55,284	0	55,284
TOTAL FUNDS	**$805,597**	**$0**	**$805,597**
State Economic Development Programs			
State General Funds	$21,089,109	$20,000,000	$41,089,109
Federal Funds Not Itemized	95,000	0	95,000
Other Funds	240,587	0	240,587
TOTAL FUNDS	**$21,424,696**	**$20,000,000**	**$41,424,696**
Agencies Attached for Administrative Purposes:			
Payments to Georgia Environmental Finance Authority			
State General Funds	$348,495	$0	$348,495
TOTAL FUNDS	**$348,495**	**$0**	**$348,495**
Payments to Georgia Regional Transportation Authority			
State General Funds	$11,252,839	$1,554,683	$12,807,522
TOTAL FUNDS	**$11,252,839**	**$1,554,683**	**$12,807,522**
Payments to OneGeorgia Authority			
State General Funds	$20,000,000	$55,000,000	$75,000,000
Other Funds	178,902	0	178,902
TOTAL FUNDS	**$20,178,902**	**$55,000,000**	**$75,178,902**

Department of Community Health

Department Financial Summary

Program/Fund Sources	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Departmental Administration and Program Support	$389,108,012	($82,725)	$389,025,287
Georgia Board of Dentistry	802,970	(4,999)	797,971
Georgia State Board of Pharmacy	744,573	(4,999)	739,574
Health Care Access and Improvement	24,324,541	0	24,324,541
Healthcare Facility Regulation	16,802,640	3,101,122	19,903,762
Indigent Care Trust Fund	398,662,493	49,211,427	447,873,920
Medicaid: Aged, Blind and Disabled	5,179,925,269	(166,412,877)	5,013,512,392
Medicaid: Low-Income Medicaid	3,638,756,114	221,177,317	3,859,933,431
PeachCare	400,431,950	(38,240,940)	362,191,010
State Health Benefit Plan	3,151,661,641	(81,742,545)	3,069,919,096
SUBTOTAL	**$13,201,220,203**	**($12,999,219)**	**$13,188,220,984**
(Excludes Attached Agencies)			
Attached Agencies			
Georgia Board for Physician Workforce: Board Administration	695,782	(96,006)	599,776
Georgia Board for Physician Workforce: Graduate Medical Education	8,905,464	0	8,905,464
Georgia Board for Physician Workforce: Mercer School of Medicine Grant	22,769,911	0	22,769,911
Georgia Board for Physician Workforce: Morehouse School of Medicine Grant	15,933,643	0	15,933,643
Georgia Board for Physician Workforce: Physicians for Rural Areas	1,070,000	0	1,070,000
Georgia Board for Physician Workforce: Undergraduate Medical Education	2,087,250	0	2,087,250
Georgia Composite Medical Board	2,289,014	213,110	2,502,124
Georgia Drugs and Narcotics Agency	1,911,022	(19,110)	1,891,912
SUBTOTAL (ATTACHED AGENCIES)	**$55,662,086**	**$97,994**	**$55,760,080**
Total Funds	**$13,256,882,289**	**($12,901,225)**	**$13,243,981,064**
Less:			
Federal Funds	6,513,205,963	26,427,812	6,539,633,775
Other Funds	3,675,086,835	(78,737,143)	3,596,349,692
SUBTOTAL	**$10,188,292,798**	**($52,309,331)**	**$10,135,983,467**
Hospital Provider Payment	264,217,234	(2,816,532)	261,400,702
Nursing Home Provider Fees	167,756,401	212,713	167,969,114
State General Funds	2,526,647,599	42,011,925	2,568,659,524
Tobacco Settlement Funds	109,968,257	0	109,968,257
TOTAL STATE FUNDS	**$3,068,589,491**	**$39,408,106**	**$3,107,997,597**

Amended FY 2015 Program Summary

Departmental Administration and Program Support

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

Recommended Change:

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

Georgia Board of Dentistry

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

Recommended Change:

1.	Reduce funds for operations.	($4,999)
	Total Change	**($4,999)**

Georgia State Board of Pharmacy

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

Recommended Change:

1.	Reduce funds for operations.	($4,999)
	Total Change	**($4,999)**

Health Care Access and Improvement

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

Recommended Change:

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

Healthcare Facility Regulation

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

Recommended Change:

1.	Replace federal funds lost as a result of updates to the cost allocation plan.	$2,895,661
2.	Increase funds for eight additional nurse surveyors effective April 1, 2015. (Total Funds: $205,461)	102,731
	Total Change	**$2,998,392**

Indigent Care Trust Fund

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

Recommended Change:

State General Funds	
1. Increase funds to provide matching funds for all private deemed and non-deemed hospitals eligible for the Disproportionate Share Hospital (DSH) program. (Total Funds: $42,750,441)	$14,133,296
Total Change	**$14,133,296**
Other Changes	
2. Use prior year reserve funds to provide matching funds for all private deemed and non-deemed hospitals eligible for the DSH program. (Total Funds: $5,460,986)	Yes
3. Increase funds in the Ambulance Licensing Fee activity to reflect actual funds available. (Total Funds: $1,000,000)	Yes
Total Change	**$0**

Medicaid: Aged, Blind and Disabled

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

Recommended Change:

State General Funds	
1. Reduce funds for growth in Medicaid based on projected need. (Total Funds: ($252,977,490))	($80,372,235)
2. Increase funds for new Hepatitis C drugs. (Total Funds: $59,304,000)	19,708,761
3. Provide one-time funds for a federal audit settlement.	1,978,433
4. Restore funds for unachievable savings from the implementation of the Public Assistance Reporting Information System (PARIS). (Total Funds: $1,501,051)	500,000
5. Restore funds for unachievable savings from hospital cost settlements. (Total Funds: $7,754,428)	2,583,000
6. Restore funds for unachievable savings from the implementation of case management. (Total Funds: $12,460,754)	4,150,677
Total Change	**($51,451,364)**
Nursing Home Provider Fees	
7. Increase funds to reflect projected FY 2015 Nursing Home Provider Fee revenue. (Total Funds: $638,586)	$212,713
Total Change	**$212,713**
Other Changes	
8. Utilize enhanced federal participation rate to increase Medicaid reimbursement rates for personal support services by 5% in the Independent Care Waiver Program (ICWP). (Total Funds: $2,927,361)	Yes
Total Change	**$0**

Medicaid: Low-Income Medicaid

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

Recommended Change:

State General Funds	
1. Increase funds for growth in Medicaid based on projected need. (Total Funds: $171,811,525)	$65,256,675

2.	Provide one-time funds for a federal audit settlement.	1,390,259
3.	Increase funds to account for increased enrollment caused by the Patient Protection and Affordable Care Act (PPACA) requirement that hospitals be allowed to determine presumptive eligibility for low-income Medicaid eligibility groups. (Total Funds: $7,068,598)	2,354,550
4.	Increase funds to account for the continued implementation of 12-month eligibility reviews as required by PPACA. (Total Funds: $42,409,494)	14,126,603
5.	Replace tobacco settlement funds transferred to the Georgia Center for Oncology Research and Education (CORE) in HB 744 (2014 Session) with state funds. (Total Funds: $675,472)	225,000
6.	Restore funds for unachievable savings from the implementation of the PARIS system. (Total Funds: $981,777)	327,030
7.	Restore funds for unachievable savings from hospital cost settlements. (Total Funds: $5,295,707)	1,764,000
	Total Change	**$85,444,117**
	Hospital Provider Payment	
8.	Reduce funds to reflect projected FY 2015 Hospital Provider Payment revenue. (Total Funds: ($8,455,515))	($2,816,532)
	Total Change	**($2,816,532)**

PeachCare

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

Recommended Change:

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

State Health Benefit Plan

Purpose: The purpose of this appropriation is to provide a healthcare benefit for teachers and state employees that is competitive with other commercial benefit plans in quality of care and access to providers; and to provide for the efficient management of provider fees and utilization rates.

Recommended Change:

Other Changes

1.	Increase funds to reflect the cost of the bariatric surgery pilot program effective January 1, 2015. (Total Funds: $2,700,000)	Yes
2.	Increase funds to account for the projected increased enrollment due to the individual mandate and auto-enrollment of new employees as required by the Patient Protection and Affordable Care Act (PPACA). (Total Funds: $3,675,000)	Yes
3.	Increase funds to account for limits imposed on cost sharing by the PPACA. (Total Funds: $5,946,000)	Yes
4.	Reduce funds due to a scheduled reduction in the Transitional Reinsurance Fee imposed by the PPACA. (Total Funds: ($1,029,000))	Yes

5.	Increase funds for members requiring treatment with new Hepatitis C drugs. (Total Funds: $12,000,000)	Yes
6.	Reduce funds to reflect updated projections for membership, medical services utilization, and medical trend changes. (Total Funds: ($292,157,041))	Yes
7.	Increase funds for reserves to fund future claims and Other Post-Employment Benefits (OPEB) liabilities. (Total Funds: $187,122,496)	Yes
8.	Submit a study to the Governor and General Assembly by June 30, 2015 that examines why SHBP's costs are higher than other comparable government employee health plans and describe a variety of options for reducing costs without further diminishing the value of health benefits received by members.	Yes
	Total Change	**$0**

Agencies Attached for Administrative Purposes:

Georgia Board for Physician Workforce: Board Administration

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

Recommended Change:

1.	Eliminate two vacant positions.	($96,006)
	Total Change	**($96,006)**

Georgia Board for Physician Workforce: Graduate Medical Education

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

Recommended Change:

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

Georgia Board for Physician Workforce: Mercer School of Medicine Grant

Purpose: The purpose of this appropriation is to provide funding for the Mercer University School of Medicine to help ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with the State of Georgia.

Recommended Change:

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

Georgia Board for Physician Workforce: Morehouse School of Medicine Grant

Purpose: The purpose of this appropriation is to provide funding for the Morehouse School of Medicine and affiliated hospitals to help ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with the State of Georgia.

Recommended Change:

Other Changes

1.	Reflect a change in the program purpose statement.	Yes
	Total Change	**$0**

Georgia Board for Physician Workforce: Physicians for Rural Areas

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

Recommended Change:

Other Changes

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

Georgia Board for Physician Workforce: Undergraduate Medical Education

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

Recommended Change:

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

Georgia Composite Medical Board

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

Recommended Change:

State General Funds

1.	Increase funds for Cosmetic Laser Services Act implementation.	$13,110
	Total Change	**$13,110**

Other Changes

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

Georgia Drugs and Narcotics Agency

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

Recommended Change:

1.	Reduce funds for operations.	($19,110)
	Total Change	**($19,110)**

Department of Community Health

Program Budget Financial Summary

Department Budget Summary	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
State General Funds	$2,526,647,599	$42,011,925	$2,568,659,524
Tobacco Settlement Funds	109,968,257	0	109,968,257
Nursing Home Provider Fees	167,756,401	212,713	167,969,114
Hospital Provider Payment	264,217,234	(2,816,532)	261,400,702
TOTAL STATE FUNDS	**$3,068,589,491**	**$39,408,106**	**$3,107,997,597**
Medical Assistance Program	6,153,947,877	55,750,965	6,209,698,842
State Children's Insurance Program	332,614,685	(29,323,153)	303,291,532
Federal Funds Not Itemized	26,643,401	0	26,643,401
TOTAL FEDERAL FUNDS	**$6,513,205,963**	**$26,427,812**	**$6,539,633,775**
Other Funds	3,675,086,835	(78,737,143)	3,596,349,692
TOTAL OTHER FUNDS	**$3,675,086,835**	**($78,737,143)**	**$3,596,349,692**
Total Funds	**$13,256,882,289**	**($12,901,225)**	**$13,243,981,064**

	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Departmental Administration and Program Support			
State General Funds	$66,857,380	($82,725)	$66,774,655
Medical Assistance Program	267,962,627	0	267,962,627
State Children's Insurance Program	26,256,668	0	26,256,668
Federal Funds Not Itemized	1,921,233	0	1,921,233
Other Funds	26,110,104	0	26,110,104
TOTAL FUNDS	**$389,108,012**	**($82,725)**	**$389,025,287**
Georgia Board of Dentistry			
State General Funds	$802,970	($4,999)	$797,971
TOTAL FUNDS	**$802,970**	**($4,999)**	**$797,971**
Georgia State Board of Pharmacy			
State General Funds	$744,573	($4,999)	$739,574
TOTAL FUNDS	**$744,573**	**($4,999)**	**$739,574**
Health Care Access and Improvement			
State General Funds	$7,877,990	$0	$7,877,990
Medical Assistance Program	416,250	0	416,250
Federal Funds Not Itemized	16,030,301	0	16,030,301
TOTAL FUNDS	**$24,324,541**	**$0**	**$24,324,541**
Healthcare Facility Regulation			
State General Funds	$7,475,244	$2,998,392	$10,473,636
Medical Assistance Program	3,322,743	102,730	3,425,473
Federal Funds Not Itemized	5,904,653	0	5,904,653
Other Funds	100,000	0	100,000
TOTAL FUNDS	**$16,802,640**	**$3,101,122**	**$19,903,762**
Indigent Care Trust Fund			
State General Funds	$0	$14,133,296	$14,133,296
Medical Assistance Program	257,075,969	32,272,729	289,348,698
Other Funds	141,586,524	2,805,402	144,391,926
TOTAL FUNDS	**$398,662,493**	**$49,211,427**	**$447,873,920**
Medicaid: Aged, Blind and Disabled			
State General Funds	$1,397,353,148	($51,451,364)	$1,345,901,784
Nursing Home Provider Fees	167,756,401	212,713	167,969,114
Hospital Provider Payment	28,620,148	0	28,620,148

	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Medical Assistance Program	3,253,776,738	(115,174,226)	3,138,602,512
Federal Funds Not Itemized	2,787,214	0	2,787,214
Other Funds	329,631,620	0	329,631,620
TOTAL FUNDS	**$5,179,925,269**	**($166,412,877)**	**$5,013,512,392**
Medicaid: Low-Income Medicaid			
State General Funds	$897,879,278	$85,444,117	$983,323,395
Tobacco Settlement Funds	109,968,257	0	109,968,257
Hospital Provider Payment	233,769,866	(2,816,532)	230,953,334
Medical Assistance Program	2,371,393,550	138,549,732	2,509,943,282
Other Funds	25,745,163	0	25,745,163
TOTAL FUNDS	**$3,638,756,114**	**$221,177,317**	**$3,859,933,431**
PeachCare			
State General Funds	$92,094,930	($8,917,787)	$83,177,143
Hospital Provider Payment	1,827,220	0	1,827,220
State Children's Insurance Program	306,358,017	(29,323,153)	277,034,864
Other Funds	151,783	0	151,783
TOTAL FUNDS	**$400,431,950**	**($38,240,940)**	**$362,191,010**
State Health Benefit Plan			
Other Funds	$3,151,661,641	($81,742,545)	$3,069,919,096
TOTAL FUNDS	**$3,151,661,641**	**($81,742,545)**	**$3,069,919,096**
Agencies Attached for Administrative Purposes:			
Georgia Board for Physician Workforce: Board Administration			
State General Funds	$695,782	($96,006)	$599,776
TOTAL FUNDS	**$695,782**	**($96,006)**	**$599,776**
Georgia Board for Physician Workforce: Graduate Medical Education			
State General Funds	$8,905,464	$0	$8,905,464
TOTAL FUNDS	**$8,905,464**	**$0**	**$8,905,464**
Georgia Board for Physician Workforce: Mercer School of Medicine Grant			
State General Funds	$22,769,911	$0	$22,769,911
TOTAL FUNDS	**$22,769,911**	**$0**	**$22,769,911**
Georgia Board for Physician Workforce: Morehouse School of Medicine Grant			
State General Funds	$15,933,643	$0	$15,933,643
TOTAL FUNDS	**$15,933,643**	**$0**	**$15,933,643**
Georgia Board for Physician Workforce: Physicians for Rural Areas			
State General Funds	$1,070,000	$0	$1,070,000
TOTAL FUNDS	**$1,070,000**	**$0**	**$1,070,000**
Georgia Board for Physician Workforce: Undergraduate Medical Education			
State General Funds	$2,087,250	$0	$2,087,250
TOTAL FUNDS	**$2,087,250**	**$0**	**$2,087,250**
Georgia Composite Medical Board			
State General Funds	$2,189,014	$13,110	$2,202,124

	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Other Funds	100,000	200,000	300,000
TOTAL FUNDS	**$2,289,014**	**$213,110**	**$2,502,124**
Georgia Drugs and Narcotics Agency			
State General Funds	$1,911,022	($19,110)	$1,891,912
TOTAL FUNDS	**$1,911,022**	**($19,110)**	**$1,891,912**

Program/Fund Sources	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
County Jail Subsidy	$596,724	$0	$596,724
Departmental Administration	37,494,629	420,038	37,914,667
Detention Centers	30,136,825	0	30,136,825
Food and Farm Operations	27,845,393	0	27,845,393
Health	200,382,975	(598,767)	199,784,208
Offender Management	42,521,807	0	42,521,807
Private Prisons	134,908,024	(1,512,416)	133,395,608
Probation Supervision	108,227,722	2,554,938	110,782,660
State Prisons	551,493,740	3,232,787	554,726,527
Transition Centers	28,972,167	206,503	29,178,670
SUBTOTAL	**$1,162,580,006**	**$4,303,083**	**$1,166,883,089**
Total Funds	**$1,162,580,006**	**$4,303,083**	**$1,166,883,089**
Less:			
Federal Funds	470,555	0	470,555
Other Funds	13,581,649	0	13,581,649
SUBTOTAL	**$14,052,204**	**$0**	**$14,052,204**
State General Funds	1,148,527,802	4,303,083	1,152,830,885
TOTAL STATE FUNDS	**$1,148,527,802**	**$4,303,083**	**$1,152,830,885**

Amended FY 2015 Program Summary

County Jail Subsidy

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

Recommended Change:

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

Departmental Administration

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

Recommended Change:

1. Increase funds for five counselors, five community coordinators, one coordinator supervisor, and one housing coordinator to support the Governor's Office of Transition, Support, and Reentry's "citizen return" program.	$420,038
Total Change	**$420,038**

Detention Centers

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

Recommended Change:

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

Food and Farm Operations

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

Recommended Change:

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

Health

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

Recommended Change:

State General Funds	
1. Reduce funds to reflect contract savings and transfer funds to the Probation Supervision program to meet projected expenditures.	($598,767)
Total Change	**($598,767)**
Other Changes	
2. Utilize existing funds to implement electronic health records.	Yes
Total Change	**$0**

Offender Management

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

Recommended Change:

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

Private Prisons

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

Recommended Change:

1. Reduce funds to reflect contract savings and transfer funds to the Probation Supervision program to meet projected expenditures.	($1,512,416)
Total Change	**($1,512,416)**

Probation Supervision

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

Recommended Change:

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

State Prisons

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

Recommended Change:

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

Transition Centers

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

Recommended Change:

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

Department of Corrections

Program Budget Financial Summary

Department Budget Summary	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
State General Funds	$1,148,527,802	$4,303,083	$1,152,830,885
TOTAL STATE FUNDS	**$1,148,527,802**	**$4,303,083**	**$1,152,830,885**
Federal Funds Not Itemized	470,555	0	470,555
TOTAL FEDERAL FUNDS	**$470,555**	**$0**	**$470,555**
Other Funds	13,581,649	0	13,581,649
TOTAL OTHER FUNDS	**$13,581,649**	**$0**	**$13,581,649**
Total Funds	**$1,162,580,006**	**$4,303,083**	**$1,166,883,089**

	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
County Jail Subsidy			
State General Funds	$596,724	$0	$596,724
TOTAL FUNDS	**$596,724**	**$0**	**$596,724**
Departmental Administration			
State General Funds	$37,424,074	$420,038	$37,844,112
Federal Funds Not Itemized	70,555	0	70,555
TOTAL FUNDS	**$37,494,629**	**$420,038**	**$37,914,667**
Detention Centers			
State General Funds	$29,686,825	$0	$29,686,825
Other Funds	450,000	0	450,000
TOTAL FUNDS	**$30,136,825**	**$0**	**$30,136,825**
Food and Farm Operations			
State General Funds	$27,545,393	$0	$27,545,393
Federal Funds Not Itemized	300,000	0	300,000
TOTAL FUNDS	**$27,845,393**	**$0**	**$27,845,393**
Health			
State General Funds	$199,992,975	($598,767)	$199,394,208
Other Funds	390,000	0	390,000
TOTAL FUNDS	**$200,382,975**	**($598,767)**	**$199,784,208**
Offender Management			
State General Funds	$42,491,807	$0	$42,491,807
Other Funds	30,000	0	30,000
TOTAL FUNDS	**$42,521,807**	**$0**	**$42,521,807**
Private Prisons			
State General Funds	$134,908,024	($1,512,416)	$133,395,608
TOTAL FUNDS	**$134,908,024**	**($1,512,416)**	**$133,395,608**
Probation Supervision			
State General Funds	$108,210,676	$2,554,938	$110,765,614
Other Funds	17,046	0	17,046
TOTAL FUNDS	**$108,227,722**	**$2,554,938**	**$110,782,660**
State Prisons			
State General Funds	$538,699,137	$3,232,787	$541,931,924
Federal Funds Not Itemized	100,000	0	100,000
Other Funds	12,694,603	0	12,694,603
TOTAL FUNDS	**$551,493,740**	**$3,232,787**	**$554,726,527**
Transition Centers			
State General Funds	$28,972,167	$206,503	$29,178,670
TOTAL FUNDS	**$28,972,167**	**$206,503**	**$29,178,670**

Program/Fund Sources	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Departmental Administration	$1,838,852	$0	$1,838,852
Military Readiness	41,363,733	0	41,363,733
Youth Educational Services	13,943,711	0	13,943,711
SUBTOTAL	**$57,146,296**	**$0**	**$57,146,296**
Total Funds	**$57,146,296**	**$0**	**$57,146,296**
Less:			
Federal Funds	44,969,886	0	44,969,886
Other Funds	2,679,416	0	2,679,416
SUBTOTAL	**$47,649,302**	**$0**	**$47,649,302**
State General Funds	9,496,994	0	9,496,994
TOTAL STATE FUNDS	**$9,496,994**	**$0**	**$9,496,994**

Amended FY 2015 Program Summary

Departmental Administration

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

Recommended Change:

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

Military Readiness

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

Recommended Change:

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

Youth Educational Services

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

Recommended Change:

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

Department of Defense

Program Budget Financial Summary

Department Budget Summary	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
State General Funds	$9,496,994	$0	$9,496,994
TOTAL STATE FUNDS	**$9,496,994**	**$0**	**$9,496,994**
Federal Funds Not Itemized	44,969,886	0	44,969,886
TOTAL FEDERAL FUNDS	**$44,969,886**	**$0**	**$44,969,886**
Other Funds	2,679,416	0	2,679,416
TOTAL OTHER FUNDS	**$2,679,416**	**$0**	**$2,679,416**
Total Funds	**$57,146,296**	**$0**	**$57,146,296**

	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Departmental Administration			
State General Funds	$1,115,324	$0	$1,115,324
Federal Funds Not Itemized	723,528	0	723,528
TOTAL FUNDS	**$1,838,852**	**$0**	**$1,838,852**
Military Readiness			
State General Funds	$5,014,465	$0	$5,014,465
Federal Funds Not Itemized	33,673,372	0	33,673,372
Other Funds	2,675,896	0	2,675,896
TOTAL FUNDS	**$41,363,733**	**$0**	**$41,363,733**
Youth Educational Services			
State General Funds	$3,367,205	$0	$3,367,205
Federal Funds Not Itemized	10,572,986	0	10,572,986
Other Funds	3,520	0	3,520
TOTAL FUNDS	**$13,943,711**	**$0**	**$13,943,711**

Department of Driver Services

Department Financial Summary

Program/Fund Sources	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Customer Service Support	$9,866,580	$0	$9,866,580
License Issuance	54,616,128	60,000	54,676,128
Regulatory Compliance	1,401,277	0	1,401,277
SUBTOTAL	**$65,883,985**	**$60,000**	**$65,943,985**
Total Funds	**$65,883,985**	**$60,000**	**$65,943,985**
Less:			
Other Funds	2,844,121	0	2,844,121
SUBTOTAL	**$2,844,121**	**$0**	**$2,844,121**
State General Funds	63,039,864	60,000	63,099,864
TOTAL STATE FUNDS	**$63,039,864**	**$60,000**	**$63,099,864**

Amended FY 2015 Program Summary

Customer Service Support

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

Recommended Change:

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

License Issuance

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

Recommended Change:

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

Regulatory Compliance

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

Recommended Change:

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

Department of Driver Services

Program Budget Financial Summary

Department Budget Summary	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
State General Funds	$63,039,864	$60,000	$63,099,864
TOTAL STATE FUNDS	**$63,039,864**	**$60,000**	**$63,099,864**
Other Funds	2,844,121	0	2,844,121
TOTAL OTHER FUNDS	**$2,844,121**	**$0**	**$2,844,121**
Total Funds	**$65,883,985**	**$60,000**	**$65,943,985**

	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Customer Service Support			
State General Funds	$9,365,723	$0	$9,365,723
Other Funds	500,857	0	500,857
TOTAL FUNDS	**$9,866,580**	**$0**	**$9,866,580**
License Issuance			
State General Funds	$52,788,293	$60,000	$52,848,293
Other Funds	1,827,835	0	1,827,835
TOTAL FUNDS	**$54,616,128**	**$60,000**	**$54,676,128**
Regulatory Compliance			
State General Funds	$885,848	$0	$885,848
Other Funds	515,429	0	515,429
TOTAL FUNDS	**$1,401,277**	**$0**	**$1,401,277**

Program/Fund Sources	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Child Care Services	$245,146,508	$0	$245,146,508
Nutrition	125,550,000	0	125,550,000
Pre-Kindergarten Program	314,462,432	0	314,462,432
Quality Initiatives	31,087,275	0	31,087,275
SUBTOTAL	**$716,246,215**	**$0**	**$716,246,215**
Total Funds	**$716,246,215**	**$0**	**$716,246,215**
Less:			
Federal Funds	336,701,905	0	336,701,905
Federal Recovery Funds	9,664,790	0	9,664,790
Other Funds	86,000	0	86,000
SUBTOTAL	**$346,452,695**	**$0**	**$346,452,695**
Lottery Funds	314,300,032	0	314,300,032
State General Funds	55,493,488	0	55,493,488
TOTAL STATE FUNDS	**$369,793,520**	**$0**	**$369,793,520**

Amended FY 2015 Program Summary

Child Care Services

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

Recommended Change:

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

Nutrition

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

Recommended Change:

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

Pre-Kindergarten Program

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

Recommended Change:

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

Quality Initiatives

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

Recommended Change:

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

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

Program Budget Financial Summary

Department Budget Summary	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
State General Funds	$55,493,488	$0	$55,493,488
Lottery Funds	314,300,032	0	314,300,032
TOTAL STATE FUNDS	**$369,793,520**	**$0**	**$369,793,520**
CCDF Mandatory and Matching Funds	101,618,088	0	101,618,088
Child Care and Development Block Grant	109,371,417	0	109,371,417
Federal Funds Not Itemized	125,712,400	0	125,712,400
TOTAL FEDERAL FUNDS	**$336,701,905**	**$0**	**$336,701,905**
Federal Recovery Funds Not Itemized	9,664,790	0	9,664,790
TOTAL FEDERAL RECOVERY FUNDS	**$9,664,790**	**$0**	**$9,664,790**
Other Funds	86,000	0	86,000
TOTAL OTHER FUNDS	**$86,000**	**$0**	**$86,000**
Total Funds	**$716,246,215**	**$0**	**$716,246,215**

	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Child Care Services			
State General Funds	$55,493,488	$0	$55,493,488
CCDF Mandatory and Matching Funds	101,618,088	0	101,618,088
Child Care and Development Block Grant	88,013,932	0	88,013,932
Other Funds	21,000	0	21,000
TOTAL FUNDS	**$245,146,508**	**$0**	**$245,146,508**
Nutrition			
Federal Funds Not Itemized	$125,550,000	$0	$125,550,000
TOTAL FUNDS	**$125,550,000**	**$0**	**$125,550,000**
Pre-Kindergarten Program			
Lottery Funds	$314,300,032	$0	$314,300,032
Federal Funds Not Itemized	162,400	0	162,400
TOTAL FUNDS	**$314,462,432**	**$0**	**$314,462,432**
Quality Initiatives			
Child Care and Development Block Grant	$21,357,485	$0	$21,357,485
Federal Recovery Funds Not Itemized	9,664,790	0	9,664,790
Other Funds	65,000	0	65,000
TOTAL FUNDS	**$31,087,275**	**$0**	**$31,087,275**

Department of Economic Development

Department Financial Summary

Program/Fund Sources	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Departmental Administration	$4,143,943	$147,037	$4,290,980
Film, Video, and Music	922,534	0	922,534
Georgia Council for the Arts	1,256,113	0	1,256,113
Global Commerce	10,303,748	0	10,303,748
Governor's Office of Workforce Development	73,361,918	0	73,361,918
Innovation and Technology	9,251,723	(95,058)	9,156,665
Small and Minority Business Development	933,140	0	933,140
Tourism	9,363,470	0	9,363,470
SUBTOTAL	**$109,536,589**	**$51,979**	**$109,588,568**
Total Funds	**$109,536,589**	**$51,979**	**$109,588,568**
Less:			
Federal Funds	74,021,318	0	74,021,318
SUBTOTAL	**$74,021,318**	**$0**	**$74,021,318**
State General Funds	33,620,285	147,037	33,767,322
Tobacco Settlement Funds	1,894,986	(95,058)	1,799,928
TOTAL STATE FUNDS	**$35,515,271**	**$51,979**	**$35,567,250**

Amended FY 2015 Program Summary

Departmental Administration

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

Recommended Change:

1. Increase funds for one position and operating expenses to support international relations and trade events.	$147,037
Total Change	**$147,037**

Film, Video, and Music

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

Recommended Change:

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

Georgia Council for the Arts

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

Recommended Change:

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

Global Commerce

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

Recommended Change:

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

Governor's Office of Workforce Development

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

Recommended Change:

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

Innovation and Technology

Purpose: The purpose of this appropriation is to market and promote strategic industries to existing and potential Georgia businesses by partnering businesses with the Centers of Innovation, research universities, incubators, and other companies.

Recommended Change:

Tobacco Settlement Funds

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

Small and Minority Business Development

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

Recommended Change:

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

Tourism

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

Recommended Change:

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

Department of Economic Development

Program Budget Financial Summary

Department Budget Summary	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
State General Funds	$33,620,285	$147,037	$33,767,322
Tobacco Settlement Funds	1,894,986	(95,058)	1,799,928
TOTAL STATE FUNDS	**$35,515,271**	**$51,979**	**$35,567,250**
Federal Funds Not Itemized	74,021,318	0	74,021,318
TOTAL FEDERAL FUNDS	**$74,021,318**	**$0**	**$74,021,318**
Total Funds	**$109,536,589**	**$51,979**	**$109,588,568**

	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Departmental Administration			
State General Funds	$4,143,943	$147,037	$4,290,980
TOTAL FUNDS	**$4,143,943**	**$147,037**	**$4,290,980**
Film, Video, and Music			
State General Funds	$922,534	$0	$922,534
TOTAL FUNDS	**$922,534**	**$0**	**$922,534**
Georgia Council for the Arts			
State General Funds	$596,713	$0	$596,713
Federal Funds Not Itemized	659,400	0	659,400
TOTAL FUNDS	**$1,256,113**	**$0**	**$1,256,113**
Global Commerce			
State General Funds	$10,303,748	$0	$10,303,748
TOTAL FUNDS	**$10,303,748**	**$0**	**$10,303,748**
Governor's Office of Workforce Development			
Federal Funds Not Itemized	$73,361,918	$0	$73,361,918
TOTAL FUNDS	**$73,361,918**	**$0**	**$73,361,918**
Innovation and Technology			
State General Funds	$7,356,737	$0	$7,356,737
Tobacco Settlement Funds	1,894,986	(95,058)	1,799,928
TOTAL FUNDS	**$9,251,723**	**($95,058)**	**$9,156,665**
Small and Minority Business Development			
State General Funds	$933,140	$0	$933,140
TOTAL FUNDS	**$933,140**	**$0**	**$933,140**
Tourism			
State General Funds	$9,363,470	$0	$9,363,470
TOTAL FUNDS	**$9,363,470**	**$0**	**$9,363,470**

Department of Education

Department Financial Summary

Program/Fund Sources	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Agricultural Education	$10,253,299	$0	$10,253,299
Business and Finance Administration	29,757,628	0	29,757,628
Central Office	28,579,267	0	28,579,267
Charter Schools	9,084,907	0	9,084,907
Communities in Schools	1,033,100	0	1,033,100
Curriculum Development	7,285,748	0	7,285,748
Federal Programs	1,233,382,964	0	1,233,382,964
Georgia Network for Educational and Therapeutic Support (GNETS)	70,241,479	0	70,241,479
Georgia Virtual School	8,767,527	0	8,767,527
Information Technology Services	25,789,745	(752,546)	25,037,199
Non Quality Basic Education Formula Grants	10,900,885	0	10,900,885
Nutrition	737,154,385	0	737,154,385
Preschool Handicapped	30,051,758	0	30,051,758
Quality Basic Education Equalization	479,385,097	0	479,385,097
Quality Basic Education Local Five Mill Share	(1,673,940,124)	0	(1,673,940,124)
Quality Basic Education Program	8,874,196,642	134,047,129	9,008,243,771
Regional Education Service Agencies (RESAs)	9,941,168	0	9,941,168
School Improvement	15,321,448	0	15,321,448
State Charter School Commission Administration	2,511,278	0	2,511,278
State Interagency Transfers	30,945,063	0	30,945,063
State Schools	27,636,450	0	27,636,450
Technology/Career Education	40,839,282	752,546	41,591,828
Testing	43,904,140	2,402,080	46,306,220
Tuition for Multi-handicapped	1,551,946	0	1,551,946
SUBTOTAL	**$10,054,575,082**	**$136,449,209**	**$10,191,024,291**
Total Funds	**$10,054,575,082**	**$136,449,209**	**$10,191,024,291**
Less:			
Federal Funds	1,989,757,930	0	1,989,757,930
Federal Recovery Funds	74,624,420	0	74,624,420
Other Funds	45,711,057	0	45,711,057
SUBTOTAL	**$2,110,093,407**	**$0**	**$2,110,093,407**
State General Funds	7,944,481,675	136,449,209	8,080,930,884
TOTAL STATE FUNDS	**$7,944,481,675**	**$136,449,209**	**$8,080,930,884**

Amended FY 2015 Program Summary

Agricultural Education

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

Recommended Change:

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

Business and Finance Administration

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

Recommended Change:

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

Central Office

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

Recommended Change:

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

Charter Schools

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

Recommended Change:

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

Communities in Schools

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

Recommended Change:

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

Curriculum Development

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

Recommended Change:

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

Federal Programs

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

Recommended Change:

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

Georgia Network for Educational and Therapeutic Support (GNETS)

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

Recommended Change:

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

Georgia Virtual School

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

Recommended Change:

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

Information Technology Services

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

Recommended Change:

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

Non Quality Basic Education Formula Grants

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

Recommended Change:

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

Nutrition

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

Recommended Change:

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

Preschool Handicapped

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

Recommended Change:

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

Quality Basic Education Equalization

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

Recommended Change:

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

Quality Basic Education Local Five Mill Share

Purpose: The purpose of this program is to recognize the required local portion of the Quality Basic Education program as outlined in O.C.G.A. 20-2-164.

Recommended Change:

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

Quality Basic Education Program

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

Recommended Change:

1. Increase funds for a midterm adjustment.	$126,085,516

2.	Increase funds for the State Commission Charter Schools supplement.	7,371,346
3.	Increase funds for a midterm adjustment to charter systems grants.	2,394,461
4.	Reduce funds for a midterm adjustment for the Special Needs Scholarship.	(1,768,546)
5.	Reduce funds for a midterm adjustment for Move on When Ready.	(35,648)
	Total Change	**$134,047,129**

Regional Education Service Agencies (RESAs)

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

Recommended Change:

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

School Improvement

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

Recommended Change:

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

State Charter School Commission Administration

Purpose: The purpose of this appropriation is to focus on the development and support of state charter schools in order to better meet the growing and diverse needs of students in this state and to further ensure that state charter schools of the highest academic quality are approved and supported throughout the state in an efficient manner.

Recommended Change:

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

State Interagency Transfers

Purpose: The purpose of this appropriation is to pass through funding for special education services in other state agencies, teachers' retirement, and vocational funding for the post-secondary vocational education agency.

Recommended Change:

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

State Schools

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

Recommended Change:

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

Technology/Career Education

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

Recommended Change:

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

Testing

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

Recommended Change:

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

Tuition for Multi-handicapped

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

Recommended Change:

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

Department of Education

Program Budget Financial Summary

Department Budget Summary	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
State General Funds	$7,944,481,675	$136,449,209	$8,080,930,884
TOTAL STATE FUNDS	**$7,944,481,675**	**$136,449,209**	**$8,080,930,884**
Maternal and Child Health Services Block Grant	19,630	0	19,630
Federal Funds Not Itemized	1,989,738,300	0	1,989,738,300
TOTAL FEDERAL FUNDS	**$1,989,757,930**	**$0**	**$1,989,757,930**
Federal Recovery Funds Not Itemized	74,624,420	0	74,624,420
TOTAL FEDERAL RECOVERY FUNDS	**$74,624,420**	**$0**	**$74,624,420**
Other Funds	45,711,057	0	45,711,057
TOTAL OTHER FUNDS	**$45,711,057**	**$0**	**$45,711,057**
Total Funds	**$10,054,575,082**	**$136,449,209**	**$10,191,024,291**

	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Agricultural Education			
State General Funds	$8,393,026	$0	$8,393,026
Federal Funds Not Itemized	368,273	0	368,273
Other Funds	1,492,000	0	1,492,000
TOTAL FUNDS	**$10,253,299**	**$0**	**$10,253,299**
Business and Finance Administration			
State General Funds	$7,280,358	$0	$7,280,358
Federal Funds Not Itemized	134,330	0	134,330
Other Funds	22,342,940	0	22,342,940
TOTAL FUNDS	**$29,757,628**	**$0**	**$29,757,628**
Central Office			
State General Funds	$3,965,745	$0	$3,965,745
Federal Funds Not Itemized	24,369,593	0	24,369,593
Other Funds	243,929	0	243,929
TOTAL FUNDS	**$28,579,267**	**$0**	**$28,579,267**
Charter Schools			
State General Funds	$2,138,312	$0	$2,138,312
Federal Funds Not Itemized	6,946,595	0	6,946,595
TOTAL FUNDS	**$9,084,907**	**$0**	**$9,084,907**
Communities in Schools			
State General Funds	$1,033,100	$0	$1,033,100
TOTAL FUNDS	**$1,033,100**	**$0**	**$1,033,100**
Curriculum Development			
State General Funds	$3,461,541	$0	$3,461,541
Federal Funds Not Itemized	3,393,490	0	3,393,490
Other Funds	430,717	0	430,717
TOTAL FUNDS	**$7,285,748**	**$0**	**$7,285,748**
Federal Programs			
Federal Funds Not Itemized	$1,159,955,395	$0	$1,159,955,395
Federal Recovery Funds Not Itemized	73,387,612	0	73,387,612
Other Funds	39,957	0	39,957
TOTAL FUNDS	**$1,233,382,964**	**$0**	**$1,233,382,964**
Georgia Network for Educational and Therapeutic Support (GNETS)			
State General Funds	$62,081,479	$0	$62,081,479

	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Federal Funds Not Itemized	8,160,000	0	8,160,000
TOTAL FUNDS	**$70,241,479**	**$0**	**$70,241,479**
Georgia Virtual School			
State General Funds	$3,167,490	$0	$3,167,490
Other Funds	5,600,037	0	5,600,037
TOTAL FUNDS	**$8,767,527**	**$0**	**$8,767,527**
Information Technology Services			
State General Funds	$17,213,029	($752,546)	$16,460,483
Federal Funds Not Itemized	1,371,954	0	1,371,954
Other Funds	7,204,762	0	7,204,762
TOTAL FUNDS	**$25,789,745**	**($752,546)**	**$25,037,199**
Non Quality Basic Education Formula Grants			
State General Funds	$10,900,885	$0	$10,900,885
TOTAL FUNDS	**$10,900,885**	**$0**	**$10,900,885**
Nutrition			
State General Funds	$22,854,133	$0	$22,854,133
Federal Funds Not Itemized	714,191,428	0	714,191,428
Other Funds	108,824	0	108,824
TOTAL FUNDS	**$737,154,385**	**$0**	**$737,154,385**
Preschool Handicapped			
State General Funds	$30,051,758	$0	$30,051,758
TOTAL FUNDS	**$30,051,758**	**$0**	**$30,051,758**
Quality Basic Education Equalization			
State General Funds	$479,385,097	$0	$479,385,097
TOTAL FUNDS	**$479,385,097**	**$0**	**$479,385,097**
Quality Basic Education Local Five Mill Share			
State General Funds	($1,673,940,124)	$0	($1,673,940,124)
TOTAL FUNDS	**($1,673,940,124)**	**$0**	**($1,673,940,124)**
Quality Basic Education Program			
State General Funds	$8,874,196,642	$134,047,129	$9,008,243,771
TOTAL FUNDS	**$8,874,196,642**	**$134,047,129**	**$9,008,243,771**
Regional Education Service Agencies (RESAs)			
State General Funds	$9,941,168	$0	$9,941,168
TOTAL FUNDS	**$9,941,168**	**$0**	**$9,941,168**
School Improvement			
State General Funds	$6,094,147	$0	$6,094,147
Federal Funds Not Itemized	7,990,493	0	7,990,493
Federal Recovery Funds Not Itemized	1,236,808	0	1,236,808
TOTAL FUNDS	**$15,321,448**	**$0**	**$15,321,448**
State Charter School Commission Administration			
Other Funds	$2,511,278	$0	$2,511,278
TOTAL FUNDS	**$2,511,278**	**$0**	**$2,511,278**
State Interagency Transfers			
State General Funds	$8,097,963	$0	$8,097,963
Federal Funds Not Itemized	22,847,100	0	22,847,100
TOTAL FUNDS	**$30,945,063**	**$0**	**$30,945,063**
State Schools			
State General Funds	$25,815,381	$0	$25,815,381

	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Maternal and Child Health Services Block Grant	19,630	0	19,630
Federal Funds Not Itemized	843,850	0	843,850
Other Funds	957,589	0	957,589
TOTAL FUNDS	**$27,636,450**	**$0**	**$27,636,450**
Technology/Career Education			
State General Funds	$16,112,487	$752,546	$16,865,033
Federal Funds Not Itemized	19,947,771	0	19,947,771
Other Funds	4,779,024	0	4,779,024
TOTAL FUNDS	**$40,839,282**	**$752,546**	**$41,591,828**
Testing			
State General Funds	$24,686,112	$2,402,080	$27,088,192
Federal Funds Not Itemized	19,218,028	0	19,218,028
TOTAL FUNDS	**$43,904,140**	**$2,402,080**	**$46,306,220**
Tuition for Multi-handicapped			
State General Funds	$1,551,946	$0	$1,551,946
TOTAL FUNDS	**$1,551,946**	**$0**	**$1,551,946**

Employees' Retirement System of Georgia

Department Financial Summary

Program/Fund Sources	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Deferred Compensation	$4,067,135	$0	$4,067,135
Georgia Military Pension Fund	1,893,369	0	1,893,369
Public School Employees Retirement System	28,461,000	0	28,461,000
System Administration	19,739,070	0	19,739,070
SUBTOTAL	**$54,160,574**	**$0**	**$54,160,574**
Total Funds	**$54,160,574**	**$0**	**$54,160,574**
Less:			
Other Funds	23,790,805	0	23,790,805
SUBTOTAL	**$23,790,805**	**$0**	**$23,790,805**
State General Funds	30,369,769	0	30,369,769
TOTAL STATE FUNDS	**$30,369,769**	**$0**	**$30,369,769**

Amended FY 2015 Program Summary

Deferred Compensation

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

Recommended Change:

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

Georgia Military Pension Fund

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

Recommended Change:

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

Public School Employees Retirement System

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

Recommended Change:

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

System Administration

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

Recommended Change:

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

Employees' Retirement System of Georgia

Program Budget Financial Summary

Department Budget Summary	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
State General Funds	$30,369,769	$0	$30,369,769
TOTAL STATE FUNDS	**$30,369,769**	**$0**	**$30,369,769**
Other Funds	23,790,805	0	23,790,805
TOTAL OTHER FUNDS	**$23,790,805**	**$0**	**$23,790,805**
Total Funds	**$54,160,574**	**$0**	**$54,160,574**

	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Deferred Compensation			
Other Funds	$4,067,135	$0	$4,067,135
TOTAL FUNDS	**$4,067,135**	**$0**	**$4,067,135**
Georgia Military Pension Fund			
State General Funds	$1,893,369	$0	$1,893,369
TOTAL FUNDS	**$1,893,369**	**$0**	**$1,893,369**
Public School Employees Retirement System			
State General Funds	$28,461,000	$0	$28,461,000
TOTAL FUNDS	**$28,461,000**	**$0**	**$28,461,000**
System Administration			
State General Funds	$15,400	$0	$15,400
Other Funds	19,723,670	0	19,723,670
TOTAL FUNDS	**$19,739,070**	**$0**	**$19,739,070**

Georgia Forestry Commission

Department Financial Summary

Program/Fund Sources	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Commission Administration	$3,526,653	$0	$3,526,653
Forest Management	7,124,776	0	7,124,776
Forest Protection	34,128,587	0	34,128,587
Tree Seedling Nursery	1,207,080	0	1,207,080
SUBTOTAL	**$45,987,096**	**$0**	**$45,987,096**
Total Funds	**$45,987,096**	**$0**	**$45,987,096**
Less:			
Federal Funds	5,982,769	0	5,982,769
Other Funds	7,045,695	0	7,045,695
SUBTOTAL	**$13,028,464**	**$0**	**$13,028,464**
State General Funds	32,958,632	0	32,958,632
TOTAL STATE FUNDS	**$32,958,632**	**$0**	**$32,958,632**

Amended FY 2015 Program Summary

Commission Administration

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

Recommended Change:

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

Forest Management

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

Recommended Change:

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

Forest Protection

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

Recommended Change:

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

Tree Seedling Nursery

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

Recommended Change:

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

Georgia Forestry Commission

Program Budget Financial Summary

Department Budget Summary	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
State General Funds	$32,958,632	$0	$32,958,632
TOTAL STATE FUNDS	**$32,958,632**	**$0**	**$32,958,632**
Federal Funds Not Itemized	5,982,769	0	5,982,769
TOTAL FEDERAL FUNDS	**$5,982,769**	**$0**	**$5,982,769**
Other Funds	7,045,695	0	7,045,695
TOTAL OTHER FUNDS	**$7,045,695**	**$0**	**$7,045,695**
Total Funds	**$45,987,096**	**$0**	**$45,987,096**

	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Commission Administration			
State General Funds	$3,401,565	$0	$3,401,565
Federal Funds Not Itemized	48,800	0	48,800
Other Funds	76,288	0	76,288
TOTAL FUNDS	**$3,526,653**	**$0**	**$3,526,653**
Forest Management			
State General Funds	$2,431,473	$0	$2,431,473
Federal Funds Not Itemized	3,553,571	0	3,553,571
Other Funds	1,139,732	0	1,139,732
TOTAL FUNDS	**$7,124,776**	**$0**	**$7,124,776**
Forest Protection			
State General Funds	$27,125,594	$0	$27,125,594
Federal Funds Not Itemized	2,246,681	0	2,246,681
Other Funds	4,756,312	0	4,756,312
TOTAL FUNDS	**$34,128,587**	**$0**	**$34,128,587**
Tree Seedling Nursery			
Federal Funds Not Itemized	$133,717	$0	$133,717
Other Funds	1,073,363	0	1,073,363
TOTAL FUNDS	**$1,207,080**	**$0**	**$1,207,080**

Office of the Governor

Department Financial Summary

Program/Fund Sources	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Governor's Emergency Fund	$11,062,041	($4,000,000)	$7,062,041
Governor's Office	6,172,026	0	6,172,026
Governor's Office of Planning and Budget	8,353,713	1,000,000	9,353,713
SUBTOTAL	**$25,587,780**	**($3,000,000)**	**$22,587,780**
(Excludes Attached Agencies)			
Attached Agencies			
Child Advocate, Office of the	893,266	0	893,266
Children and Families, Governor's Office for	1,493,383	0	1,493,383
Emergency Management Agency, Georgia	32,651,548	77,989	32,729,537
Georgia Commission on Equal Opportunity	670,414	0	670,414
Georgia Professional Standards Commission	6,686,770	0	6,686,770
Governor's Office of Consumer Protection	5,342,964	(46,753)	5,296,211
Office of the State Inspector General	652,762	0	652,762
Student Achievement, Governor's Office of	10,128,986	537,264	10,666,250
SUBTOTAL (ATTACHED AGENCIES)	**$58,520,093**	**$568,500**	**$59,088,593**
Total Funds	**$84,107,873**	**($2,431,500)**	**$81,676,373**
Less:			
Federal Funds	30,183,850	0	30,183,850
Other Funds	1,576,045	0	1,576,045
SUBTOTAL	**$31,759,895**	**$0**	**$31,759,895**
State General Funds	52,347,978	(2,431,500)	49,916,478
TOTAL STATE FUNDS	**$52,347,978**	**($2,431,500)**	**$49,916,478**

Amended FY 2015 Program Summary

Governor's Emergency Fund

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

Recommended Change:

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

Governor's Office

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

Recommended Change:

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

Governor's Office of Planning and Budget

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

Recommended Change:

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

Agencies Attached for Administrative Purposes:

Child Advocate, Office of the

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

Recommended Change:

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

Children and Families, Governor's Office for

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

Recommended Change:

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

Emergency Management Agency, Georgia

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

Recommended Change:

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

Georgia Commission on Equal Opportunity

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

Recommended Change:

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

Georgia Professional Standards Commission

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

Recommended Change:

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

Governor's Office of Consumer Protection

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

Recommended Change:

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

Office of the State Inspector General

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

Recommended Change:

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

Student Achievement, Governor's Office of

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

Recommended Change:

1.	Increase funds for the Governor's Honors Program to meet the projected need.	$370,264
2.	Provide one-time funds for competitive grants to local school systems for technology infrastructure upgrades to meet the projected need.	167,000
	Total Change	**$537,264**

Office of the Governor

Program Budget Financial Summary

Department Budget Summary	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
State General Funds	$52,347,978	($2,431,500)	$49,916,478
TOTAL STATE FUNDS	**$52,347,978**	**($2,431,500)**	**$49,916,478**
Federal Funds Not Itemized	30,183,850	0	30,183,850
TOTAL FEDERAL FUNDS	**$30,183,850**	**$0**	**$30,183,850**
Other Funds	1,576,045	0	1,576,045
TOTAL OTHER FUNDS	**$1,576,045**	**$0**	**$1,576,045**
Total Funds	**$84,107,873**	**($2,431,500)**	**$81,676,373**

	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Governor's Emergency Fund			
State General Funds	$11,062,041	($4,000,000)	$7,062,041
TOTAL FUNDS	**$11,062,041**	**($4,000,000)**	**$7,062,041**
Governor's Office			
State General Funds	$6,072,026	$0	$6,072,026
Other Funds	100,000	0	100,000
TOTAL FUNDS	**$6,172,026**	**$0**	**$6,172,026**
Governor's Office of Planning and Budget			
State General Funds	$8,353,713	$1,000,000	$9,353,713
TOTAL FUNDS	**$8,353,713**	**$1,000,000**	**$9,353,713**
Agencies Attached for Administrative Purposes:			
Child Advocate, Office of the			
State General Funds	$888,266	$0	$888,266
Federal Funds Not Itemized	5,000	0	5,000
TOTAL FUNDS	**$893,266**	**$0**	**$893,266**
Children and Families, Governor's Office for			
State General Funds	$1,429,645	$0	$1,429,645
Federal Funds Not Itemized	63,738	0	63,738
TOTAL FUNDS	**$1,493,383**	**$0**	**$1,493,383**
Emergency Management Agency, Georgia			
State General Funds	$2,140,510	$77,989	$2,218,499
Federal Funds Not Itemized	29,703,182	0	29,703,182
Other Funds	807,856	0	807,856
TOTAL FUNDS	**$32,651,548**	**$77,989**	**$32,729,537**
Georgia Commission on Equal Opportunity			
State General Funds	$670,414	$0	$670,414
TOTAL FUNDS	**$670,414**	**$0**	**$670,414**
Georgia Professional Standards Commission			
State General Funds	$6,274,340	$0	$6,274,340
Federal Funds Not Itemized	411,930	0	411,930
Other Funds	500	0	500
TOTAL FUNDS	**$6,686,770**	**$0**	**$6,686,770**
Governor's Office of Consumer Protection			
State General Funds	$4,675,275	($46,753)	$4,628,522
Other Funds	667,689	0	667,689
TOTAL FUNDS	**$5,342,964**	**($46,753)**	**$5,296,211**

Office of the Governor

Program Budget Financial Summary

	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Office of the State Inspector General			
State General Funds	$652,762	$0	$652,762
TOTAL FUNDS	**$652,762**	**$0**	**$652,762**
Student Achievement, Governor's Office of			
State General Funds	$10,128,986	$537,264	$10,666,250
TOTAL FUNDS	**$10,128,986**	**$537,264**	**$10,666,250**

Department of Human Services

Department Financial Summary

Program/Fund Sources	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Adoptions Services	$90,299,936	$0	$90,299,936
After School Care	15,500,000	0	15,500,000
Child Care Licensing	2,208,613	0	2,208,613
Child Care Services	9,777,346	0	9,777,346
Child Support Services	107,966,861	0	107,966,861
Child Welfare Services	269,911,224	6,221,396	276,132,620
Child Welfare Services - Special Project	9,101,010	0	9,101,010
Community Services	16,110,137	0	16,110,137
Departmental Administration	99,659,301	460,195	100,119,496
Elder Abuse Investigations and Prevention	19,073,179	0	19,073,179
Elder Community Living Services	111,702,144	0	111,702,144
Elder Support Services	10,231,775	0	10,231,775
Energy Assistance	55,320,027	0	55,320,027
Family Violence Services	11,802,450	0	11,802,450
Federal Eligibility Benefit Services	283,971,145	0	283,971,145
Federal Fund Transfers to Other Agencies	63,974,072	0	63,974,072
Out-of-Home Care	210,133,464	28,675,951	238,809,415
Refugee Assistance	9,303,613	0	9,303,613
Support for Needy Families - Basic Assistance	48,406,610	0	48,406,610
Support for Needy Families - Work Assistance	18,547,617	0	18,547,617
SUBTOTAL	**$1,463,000,524**	**$35,357,542**	**$1,498,358,066**
(Excludes Attached Agencies)			
Attached Agencies			
Council On Aging	227,322	0	227,322
Family Connection	9,677,967	0	9,677,967
Georgia Vocational Rehabilitation Agency: Business Enterprise Program	3,233,190	0	3,233,190
Georgia Vocational Rehabilitation Agency: Departmental Administration	7,952,874	(71,809)	7,881,065
Georgia Vocational Rehabilitation Agency: Disability Adjudication Services	70,333,617	0	70,333,617
Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind	9,507,334	0	9,507,334
Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program	93,771,132	71,809	93,842,941
Georgia Vocational Rehabilitation Agency:Roosevelt Warm Springs Medical Hospital	20,588,965	1,371,257	21,960,222
SUBTOTAL (ATTACHED AGENCIES)	**$215,292,401**	**$1,371,257**	**$216,663,658**
Total Funds	**$1,678,292,925**	**$36,728,799**	**$1,715,021,724**
Less:			
Federal Funds	1,104,539,158	20,108,083	1,124,647,241

Program/Fund Sources	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Other Funds	49,880,460	0	49,880,460
SUBTOTAL	**$1,154,419,618**	**$20,108,083**	**$1,174,527,701**
State General Funds	517,681,501	16,620,716	534,302,217
Tobacco Settlement Funds	6,191,806	0	6,191,806
TOTAL STATE FUNDS	**$523,873,307**	**$16,620,716**	**$540,494,023**

Amended FY 2015 Program Summary

Adoptions Services

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

Recommended Change:

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

After School Care

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

Recommended Change:

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

Child Care Licensing

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

Recommended Change:

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

Child Care Services

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

Recommended Change:

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

Child Support Services

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

Recommended Change:

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

Child Welfare Services

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

Recommended Change:

1. Provide funds for 103 additional child protective services caseworkers. (Total Funds: $6,221,396)	$4,977,117
Total Change	**$4,977,117**

Child Welfare Services - Special Project

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

Recommended Change:

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

Community Services

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

Recommended Change:

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

Departmental Administration

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

Recommended Change:

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

Elder Abuse Investigations and Prevention

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

Recommended Change:

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

Elder Community Living Services

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

Recommended Change:

Other Changes

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

Elder Support Services

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

Recommended Change:

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

Energy Assistance

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

Recommended Change:

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

Family Violence Services

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

Recommended Change:

1. 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).

Recommended Change:

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

Federal Fund Transfers to Other Agencies

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

Recommended Change:

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

Out-of-Home Care

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

Recommended Change:

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

Refugee Assistance

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

Recommended Change:

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

Support for Needy Families - Basic Assistance

Purpose: The purpose of this appropriation is to provide cash assistance to needy families in compliance with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

Recommended Change:

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

Support for Needy Families - Work Assistance

Purpose: The purpose of this appropriation is to assist needy Georgian families in achieving self-sufficiency by obtaining and keeping employment as well as complying with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

Recommended Change:

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

Agencies Attached for Administrative Purposes:

Council On Aging

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

Recommended Change:

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

Family Connection

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

Recommended Change:

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

Georgia Vocational Rehabilitation Agency: Business Enterprise Program

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

Recommended Change:

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

Georgia Vocational Rehabilitation Agency: Departmental Administration

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

Recommended Change:

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

Georgia Vocational Rehabilitation Agency: Disability Adjudication Services

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

Recommended Change:

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

Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind

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

Recommended Change:

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

Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program

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

Recommended Change:

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

Georgia Vocational Rehabilitation Agency:Roosevelt Warm Springs Medical Hospital

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

Recommended Change:

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

Department of Human Services

Program Budget Financial Summary

Department Budget Summary	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
State General Funds	$517,681,501	$16,620,716	$534,302,217
Tobacco Settlement Funds	6,191,806	0	6,191,806
TOTAL STATE FUNDS	**$523,873,307**	**$16,620,716**	**$540,494,023**
CCDF Mandatory and Matching Funds	1,188,578	0	1,188,578
Child Care and Development Block Grant	209,161	0	209,161
Community Service Block Grant	16,526,699	0	16,526,699
Foster Care Title IV-E	76,380,126	6,614,603	82,994,729
Low-Income Home Energy Assistance	55,866,874	0	55,866,874
Medical Assistance Program	79,458,085	0	79,458,085
Social Services Block Grant	52,778,456	0	52,778,456
TANF Transfers to Social Services Block Grant	5,250,000	0	5,250,000
Temporary Assistance for Needy Families Block Grant	350,454,501	13,493,480	363,947,981
Federal Funds Not Itemized	466,426,678	0	466,426,678
TOTAL FEDERAL FUNDS	**$1,104,539,158**	**$20,108,083**	**$1,124,647,241**
Other Funds	49,880,460	0	49,880,460
TOTAL OTHER FUNDS	**$49,880,460**	**$0**	**$49,880,460**
Total Funds	**$1,678,292,925**	**$36,728,799**	**$1,715,021,724**

	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Adoptions Services			
State General Funds	$34,074,571	$0	$34,074,571
Temporary Assistance for Needy Families Block Grant	16,400,000	0	16,400,000
Federal Funds Not Itemized	39,778,865	0	39,778,865
Other Funds	46,500	0	46,500
TOTAL FUNDS	**$90,299,936**	**$0**	**$90,299,936**
After School Care			
Temporary Assistance for Needy Families Block Grant	$15,500,000	$0	$15,500,000
TOTAL FUNDS	**$15,500,000**	**$0**	**$15,500,000**
Child Care Licensing			
State General Funds	$1,589,350	$0	$1,589,350
Foster Care Title IV-E	619,263	0	619,263
TOTAL FUNDS	**$2,208,613**	**$0**	**$2,208,613**
Child Care Services			
Federal Funds Not Itemized	$9,777,346	$0	$9,777,346
TOTAL FUNDS	**$9,777,346**	**$0**	**$9,777,346**
Child Support Services			
State General Funds	$28,323,847	$0	$28,323,847
Social Services Block Grant	120,000	0	120,000
Federal Funds Not Itemized	76,285,754	0	76,285,754
Other Funds	3,237,260	0	3,237,260
TOTAL FUNDS	**$107,966,861**	**$0**	**$107,966,861**
Child Welfare Services			
State General Funds	$113,614,101	$4,977,117	$118,591,218
CCDF Mandatory and Matching Funds	223,333	0	223,333
Foster Care Title IV-E	28,224,544	1,244,279	29,468,823
Medical Assistance Program	154,157	0	154,157
Social Services Block Grant	2,846,970	0	2,846,970

	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
TANF Transfers to Social Services Block Grant	5,250,000	0	5,250,000
Temporary Assistance for Needy Families Block Grant	91,542,499	0	91,542,499
Federal Funds Not Itemized	27,943,131	0	27,943,131
Other Funds	112,489	0	112,489
TOTAL FUNDS	**$269,911,224**	**$6,221,396**	**$276,132,620**
Child Welfare Services - Special Project			
State General Funds	$1,181,946	$0	$1,181,946
Temporary Assistance for Needy Families Block Grant	3,072,670	0	3,072,670
Federal Funds Not Itemized	4,846,394	0	4,846,394
TOTAL FUNDS	**$9,101,010**	**$0**	**$9,101,010**
Community Services			
Community Service Block Grant	$16,110,137	$0	$16,110,137
TOTAL FUNDS	**$16,110,137**	**$0**	**$16,110,137**
Departmental Administration			
State General Funds	$34,484,962	$460,195	$34,945,157
CCDF Mandatory and Matching Funds	965,245	0	965,245
Child Care and Development Block Grant	209,161	0	209,161
Community Service Block Grant	243,158	0	243,158
Foster Care Title IV-E	3,870,198	0	3,870,198
Low-Income Home Energy Assistance	258,779	0	258,779
Medical Assistance Program	3,726,454	0	3,726,454
Social Services Block Grant	2,539,375	0	2,539,375
Temporary Assistance for Needy Families Block Grant	12,265,599	0	12,265,599
Federal Funds Not Itemized	27,835,415	0	27,835,415
Other Funds	13,260,955	0	13,260,955
TOTAL FUNDS	**$99,659,301**	**$460,195**	**$100,119,496**
Elder Abuse Investigations and Prevention			
State General Funds	$15,499,746	$0	$15,499,746
Medical Assistance Program	500,000	0	500,000
Social Services Block Grant	2,279,539	0	2,279,539
Federal Funds Not Itemized	793,894	0	793,894
TOTAL FUNDS	**$19,073,179**	**$0**	**$19,073,179**
Elder Community Living Services			
State General Funds	$64,093,536	$0	$64,093,536
Tobacco Settlement Funds	6,191,806	0	6,191,806
Medical Assistance Program	13,765,259	0	13,765,259
Social Services Block Grant	3,761,430	0	3,761,430
Federal Funds Not Itemized	23,890,113	0	23,890,113
TOTAL FUNDS	**$111,702,144**	**$0**	**$111,702,144**
Elder Support Services			
State General Funds	$3,615,507	$0	$3,615,507
Social Services Block Grant	750,000	0	750,000
Federal Funds Not Itemized	5,866,268	0	5,866,268
TOTAL FUNDS	**$10,231,775**	**$0**	**$10,231,775**
Energy Assistance			
Low-Income Home Energy Assistance	$55,320,027	$0	$55,320,027
TOTAL FUNDS	**$55,320,027**	**$0**	**$55,320,027**

	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Family Violence Services			
State General Funds	$11,802,450	$0	$11,802,450
TOTAL FUNDS	**$11,802,450**	**$0**	**$11,802,450**
Federal Eligibility Benefit Services			
State General Funds	$106,707,981	$0	$106,707,981
Community Service Block Grant	173,404	0	173,404
Foster Care Title IV-E	4,168,845	0	4,168,845
Low-Income Home Energy Assistance	288,068	0	288,068
Medical Assistance Program	60,139,396	0	60,139,396
Temporary Assistance for Needy Families Block Grant	23,213,738	0	23,213,738
Federal Funds Not Itemized	89,279,713	0	89,279,713
TOTAL FUNDS	**$283,971,145**	**$0**	**$283,971,145**
Federal Fund Transfers to Other Agencies			
Social Services Block Grant	$40,481,142	$0	$40,481,142
Temporary Assistance for Needy Families Block Grant	23,492,930	0	23,492,930
TOTAL FUNDS	**$63,974,072**	**$0**	**$63,974,072**
Out-of-Home Care			
State General Funds	$72,281,117	$9,812,147	$82,093,264
Foster Care Title IV-E	39,497,276	5,370,324	44,867,600
Temporary Assistance for Needy Families Block Grant	98,190,252	13,493,480	111,683,732
Federal Funds Not Itemized	164,819	0	164,819
TOTAL FUNDS	**$210,133,464**	**$28,675,951**	**$238,809,415**
Refugee Assistance			
Federal Funds Not Itemized	$9,303,613	$0	$9,303,613
TOTAL FUNDS	**$9,303,613**	**$0**	**$9,303,613**
Support for Needy Families - Basic Assistance			
State General Funds	$100,000	$0	$100,000
Temporary Assistance for Needy Families Block Grant	48,306,610	0	48,306,610
TOTAL FUNDS	**$48,406,610**	**$0**	**$48,406,610**
Support for Needy Families - Work Assistance			
Temporary Assistance for Needy Families Block Grant	$18,470,203	$0	$18,470,203
Federal Funds Not Itemized	77,414	0	77,414
TOTAL FUNDS	**$18,547,617**	**$0**	**$18,547,617**
Agencies Attached for Administrative Purposes:			
Council On Aging			
State General Funds	$227,322	$0	$227,322
TOTAL FUNDS	**$227,322**	**$0**	**$227,322**
Family Connection			
State General Funds	$8,505,148	$0	$8,505,148
Medical Assistance Program	1,172,819	0	1,172,819
TOTAL FUNDS	**$9,677,967**	**$0**	**$9,677,967**
Georgia Vocational Rehabilitation Agency: Business Enterprise Program			
State General Funds	$277,214	$0	$277,214
Federal Funds Not Itemized	2,919,976	0	2,919,976
Other Funds	36,000	0	36,000
TOTAL FUNDS	**$3,233,190**	**$0**	**$3,233,190**

	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Georgia Vocational Rehabilitation Agency: Departmental Administration			
State General Funds	$1,426,742	($71,809)	$1,354,933
Federal Funds Not Itemized	6,526,132	0	6,526,132
TOTAL FUNDS	**$7,952,874**	**($71,809)**	**$7,881,065**
Georgia Vocational Rehabilitation Agency: Disability Adjudication Services			
Federal Funds Not Itemized	$70,333,617	$0	$70,333,617
TOTAL FUNDS	**$70,333,617**	**$0**	**$70,333,617**
Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind			
Other Funds	$9,507,334	$0	$9,507,334
TOTAL FUNDS	**$9,507,334**	**$0**	**$9,507,334**
Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program			
State General Funds	$17,806,918	$71,809	$17,878,727
Federal Funds Not Itemized	70,804,214	0	70,804,214
Other Funds	5,160,000	0	5,160,000
TOTAL FUNDS	**$93,771,132**	**$71,809**	**$93,842,941**
Georgia Vocational Rehabilitation Agency:Roosevelt Warm Springs Medical Hospital			
State General Funds	$2,069,043	$1,371,257	$3,440,300
Other Funds	18,519,922	0	18,519,922
TOTAL FUNDS	**$20,588,965**	**$1,371,257**	**$21,960,222**

Commissioner of Insurance

Department Financial Summary

Program/Fund Sources	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Departmental Administration	$1,812,192	$0	$1,812,192
Enforcement	774,303	0	774,303
Fire Safety	8,149,285	0	8,149,285
Industrial Loan	670,948	0	670,948
Insurance Regulation	5,277,604	0	5,277,604
Special Fraud	4,220,841	0	4,220,841
SUBTOTAL	**$20,905,173**	**$0**	**$20,905,173**
Total Funds	**$20,905,173**	**$0**	**$20,905,173**
Less:			
Federal Funds	726,955	622,219	1,349,174
Other Funds	339,026	0	339,026
SUBTOTAL	**$1,065,981**	**$622,219**	**$1,688,200**
State General Funds	19,839,192	(622,219)	19,216,973
TOTAL STATE FUNDS	**$19,839,192**	**($622,219)**	**$19,216,973**

Amended FY 2015 Program Summary

Departmental Administration

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

Recommended Change:

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

Enforcement

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

Recommended Change:

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

Fire Safety

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

Recommended Change:

1.	Replace state funds used for manufactured housing inspections and regulatory activities with available prior year federal funds. (Total Funds: $0)	($622,219)
	Total Change	**($622,219)**

Industrial Loan

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

Recommended Change:

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

Insurance Regulation

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

Recommended Change:

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

Special Fraud

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

Recommended Change:

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

Commissioner of Insurance

Program Budget Financial Summary

Department Budget Summary	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
State General Funds	$19,839,192	($622,219)	$19,216,973
TOTAL STATE FUNDS	**$19,839,192**	**($622,219)**	**$19,216,973**
Federal Funds Not Itemized	726,955	622,219	1,349,174
TOTAL FEDERAL FUNDS	**$726,955**	**$622,219**	**$1,349,174**
Other Funds	339,026	0	339,026
TOTAL OTHER FUNDS	**$339,026**	**$0**	**$339,026**
Total Funds	**$20,905,173**	**$0**	**$20,905,173**

	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Departmental Administration			
State General Funds	$1,812,192	$0	$1,812,192
TOTAL FUNDS	**$1,812,192**	**$0**	**$1,812,192**
Enforcement			
State General Funds	$774,303	$0	$774,303
TOTAL FUNDS	**$774,303**	**$0**	**$774,303**
Fire Safety			
State General Funds	$7,089,780	($622,219)	$6,467,561
Federal Funds Not Itemized	720,479	622,219	1,342,698
Other Funds	339,026	0	339,026
TOTAL FUNDS	**$8,149,285**	**$0**	**$8,149,285**
Industrial Loan			
State General Funds	$670,948	$0	$670,948
TOTAL FUNDS	**$670,948**	**$0**	**$670,948**
Insurance Regulation			
State General Funds	$5,277,604	$0	$5,277,604
TOTAL FUNDS	**$5,277,604**	**$0**	**$5,277,604**
Special Fraud			
State General Funds	$4,214,365	$0	$4,214,365
Federal Funds Not Itemized	6,476	0	6,476
TOTAL FUNDS	**$4,220,841**	**$0**	**$4,220,841**

Georgia Bureau of Investigation

Department Financial Summary

Program/Fund Sources	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Bureau Administration	$7,696,537	$0	$7,696,537
Criminal Justice Information Services	10,653,762	0	10,653,762
Forensic Scientific Services	31,983,863	0	31,983,863
Regional Investigative Services	34,884,760	0	34,884,760
SUBTOTAL	**$85,218,922**	**$0**	**$85,218,922**
(Excludes Attached Agencies)			
Attached Agencies			
Criminal Justice Coordinating Council	68,396,340	0	68,396,340
SUBTOTAL (ATTACHED AGENCIES)	**$68,396,340**	**$0**	**$68,396,340**
Total Funds	**$153,615,262**	**$0**	**$153,615,262**
Less:			
Federal Funds	30,583,872	0	30,583,872
Other Funds	23,088,236	0	23,088,236
SUBTOTAL	**$53,672,108**	**$0**	**$53,672,108**
State General Funds	99,943,154	0	99,943,154
TOTAL STATE FUNDS	**$99,943,154**	**$0**	**$99,943,154**

Amended FY 2015 Program Summary

Bureau Administration

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

Recommended Change:

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

Criminal Justice Information Services

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

Recommended Change:

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

Forensic Scientific Services

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

Recommended Change:

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

Regional Investigative Services

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

Recommended Change:

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

Agencies Attached for Administrative Purposes:

Criminal Justice Coordinating Council

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

Recommended Change:

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

Georgia Bureau of Investigation

Program Budget Financial Summary

Department Budget Summary	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
State General Funds	$99,943,154	$0	$99,943,154
TOTAL STATE FUNDS	**$99,943,154**	**$0**	**$99,943,154**
Temporary Assistance for Needy Families Block Grant	991,680	0	991,680
Federal Funds Not Itemized	29,592,192	0	29,592,192
TOTAL FEDERAL FUNDS	**$30,583,872**	**$0**	**$30,583,872**
Other Funds	23,088,236	0	23,088,236
TOTAL OTHER FUNDS	**$23,088,236**	**$0**	**$23,088,236**
Total Funds	**$153,615,262**	**$0**	**$153,615,262**

	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Bureau Administration			
State General Funds	$7,683,937	$0	$7,683,937
Federal Funds Not Itemized	12,600	0	12,600
TOTAL FUNDS	**$7,696,537**	**$0**	**$7,696,537**
Criminal Justice Information Services			
State General Funds	$4,221,183	$0	$4,221,183
Federal Funds Not Itemized	123,685	0	123,685
Other Funds	6,308,894	0	6,308,894
TOTAL FUNDS	**$10,653,762**	**$0**	**$10,653,762**
Forensic Scientific Services			
State General Funds	$31,759,867	$0	$31,759,867
Federal Funds Not Itemized	66,131	0	66,131
Other Funds	157,865	0	157,865
TOTAL FUNDS	**$31,983,863**	**$0**	**$31,983,863**
Regional Investigative Services			
State General Funds	$33,656,496	$0	$33,656,496
Federal Funds Not Itemized	1,157,065	0	1,157,065
Other Funds	71,199	0	71,199
TOTAL FUNDS	**$34,884,760**	**$0**	**$34,884,760**
Agencies Attached for Administrative Purposes:			
Criminal Justice Coordinating Council			
State General Funds	$22,621,671	$0	$22,621,671
Temporary Assistance for Needy Families Block Grant	991,680	0	991,680
Federal Funds Not Itemized	28,232,711	0	28,232,711
Other Funds	16,550,278	0	16,550,278
TOTAL FUNDS	**$68,396,340**	**$0**	**$68,396,340**

Program/Fund Sources	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Community Services	$85,403,517	$1,500,000	$86,903,517
Departmental Administration	24,257,017	0	24,257,017
Secure Commitment (YDCs)	92,856,429	(3,000,000)	89,856,429
Secure Detention (RYDCs)	110,815,290	(1,500,000)	109,315,290
SUBTOTAL	**$313,332,253**	**($3,000,000)**	**$310,332,253**
Total Funds	**$313,332,253**	**($3,000,000)**	**$310,332,253**
Less:			
Federal Funds	5,981,599	0	5,981,599
Other Funds	432,243	0	432,243
SUBTOTAL	**$6,413,842**	**$0**	**$6,413,842**
State General Funds	306,918,411	(3,000,000)	303,918,411
TOTAL STATE FUNDS	**$306,918,411**	**($3,000,000)**	**$303,918,411**

Amended FY 2015 Program Summary

Community Services

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

Recommended Change:

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

Departmental Administration

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

Recommended Change:

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

Secure Commitment (YDCs)

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

Recommended Change:

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

Secure Detention (RYDCs)

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

Recommended Change:

1. Transfer funds to the Community Services program for Juvenile Justice Reform initiatives.	($1,500,000)
Total Change	**($1,500,000)**

Department of Juvenile Justice

Program Budget Financial Summary

Department Budget Summary	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
State General Funds	$306,918,411	($3,000,000)	$303,918,411
TOTAL STATE FUNDS	**$306,918,411**	**($3,000,000)**	**$303,918,411**
Foster Care Title IV-E	1,531,226	0	1,531,226
Federal Funds Not Itemized	4,450,373	0	4,450,373
TOTAL FEDERAL FUNDS	**$5,981,599**	**$0**	**$5,981,599**
Other Funds	432,243	0	432,243
TOTAL OTHER FUNDS	**$432,243**	**$0**	**$432,243**
Total Funds	**$313,332,253**	**($3,000,000)**	**$310,332,253**

	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Community Services			
State General Funds	$83,678,879	$1,500,000	$85,178,879
Foster Care Title IV-E	1,373,480	0	1,373,480
Other Funds	351,158	0	351,158
TOTAL FUNDS	**$85,403,517**	**$1,500,000**	**$86,903,517**
Departmental Administration			
State General Funds	$23,236,761	$0	$23,236,761
Foster Care Title IV-E	157,746	0	157,746
Federal Funds Not Itemized	847,211	0	847,211
Other Funds	15,299	0	15,299
TOTAL FUNDS	**$24,257,017**	**$0**	**$24,257,017**
Secure Commitment (YDCs)			
State General Funds	$90,797,738	($3,000,000)	$87,797,738
Federal Funds Not Itemized	2,035,102	0	2,035,102
Other Funds	23,589	0	23,589
TOTAL FUNDS	**$92,856,429**	**($3,000,000)**	**$89,856,429**
Secure Detention (RYDCs)			
State General Funds	$109,205,033	($1,500,000)	$107,705,033
Federal Funds Not Itemized	1,568,060	0	1,568,060
Other Funds	42,197	0	42,197
TOTAL FUNDS	**$110,815,290**	**($1,500,000)**	**$109,315,290**

Department of Labor

Department Financial Summary

Program/Fund Sources	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Department of Labor Administration	$33,053,000	$0	$33,053,000
Labor Market Information	2,249,873	0	2,249,873
Unemployment Insurance	38,964,186	(201,439)	38,762,747
Workforce Solutions	62,559,548	201,439	62,760,987
SUBTOTAL	**$136,826,607**	**$0**	**$136,826,607**
Total Funds	**$136,826,607**	**$0**	**$136,826,607**
Less:			
Federal Funds	122,923,864	0	122,923,864
Other Funds	1,209,939	0	1,209,939
SUBTOTAL	**$124,133,803**	**$0**	**$124,133,803**
State General Funds	12,692,804	0	12,692,804
TOTAL STATE FUNDS	**$12,692,804**	**$0**	**$12,692,804**

Amended FY 2015 Program Summary

Department of Labor Administration

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

Recommended Change:

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

Labor Market Information

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

Recommended Change:

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

Unemployment Insurance

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

Recommended Change:

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

Workforce Solutions

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

Recommended Change:

1. Transfer funds from the Unemployment Insurance program to align budget with activities associated with the regulation of youth employment.	$201,439
Total Change	**$201,439**

Department of Labor

Program Budget Financial Summary

Department Budget Summary	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
State General Funds	$12,692,804	$0	$12,692,804
TOTAL STATE FUNDS	**$12,692,804**	**$0**	**$12,692,804**
Federal Funds Not Itemized	122,923,864	0	122,923,864
TOTAL FEDERAL FUNDS	**$122,923,864**	**$0**	**$122,923,864**
Other Funds	1,209,939	0	1,209,939
TOTAL OTHER FUNDS	**$1,209,939**	**$0**	**$1,209,939**
Total Funds	**$136,826,607**	**$0**	**$136,826,607**

	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Department of Labor Administration			
State General Funds	$1,600,435	$0	$1,600,435
Federal Funds Not Itemized	31,312,292	0	31,312,292
Other Funds	140,273	0	140,273
TOTAL FUNDS	**$33,053,000**	**$0**	**$33,053,000**
Labor Market Information			
Federal Funds Not Itemized	$2,249,873	$0	$2,249,873
TOTAL FUNDS	**$2,249,873**	**$0**	**$2,249,873**
Unemployment Insurance			
State General Funds	$4,365,000	($201,439)	$4,163,561
Federal Funds Not Itemized	34,599,186	0	34,599,186
TOTAL FUNDS	**$38,964,186**	**($201,439)**	**$38,762,747**
Workforce Solutions			
State General Funds	$6,727,369	$201,439	$6,928,808
Federal Funds Not Itemized	54,762,513	0	54,762,513
Other Funds	1,069,666	0	1,069,666
TOTAL FUNDS	**$62,559,548**	**$201,439**	**$62,760,987**

Department of Law

Department Financial Summary

Program/Fund Sources	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Department of Law	$56,545,540	$0	$56,545,540
Medicaid Fraud Control Unit	4,883,937	0	4,883,937
SUBTOTAL	**$61,429,477**	**$0**	**$61,429,477**
Total Funds	**$61,429,477**	**$0**	**$61,429,477**
Less:			
Federal Funds	3,597,990	0	3,597,990
Other Funds	36,589,125	0	36,589,125
SUBTOTAL	**$40,187,115**	**$0**	**$40,187,115**
State General Funds	21,242,362	0	21,242,362
TOTAL STATE FUNDS	**$21,242,362**	**$0**	**$21,242,362**

Amended FY 2015 Program Summary

Department of Law

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

Recommended Change:

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

Medicaid Fraud Control Unit

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

Recommended Change:

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

Department of Law

Program Budget Financial Summary

Department Budget Summary	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
State General Funds	$21,242,362	$0	$21,242,362
TOTAL STATE FUNDS	**$21,242,362**	**$0**	**$21,242,362**
Federal Funds Not Itemized	3,597,990	0	3,597,990
TOTAL FEDERAL FUNDS	**$3,597,990**	**$0**	**$3,597,990**
Other Funds	36,589,125	0	36,589,125
TOTAL OTHER FUNDS	**$36,589,125**	**$0**	**$36,589,125**
Total Funds	**$61,429,477**	**$0**	**$61,429,477**

	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Department of Law			
State General Funds	$19,958,526	$0	$19,958,526
Other Funds	36,587,014	0	36,587,014
TOTAL FUNDS	**$56,545,540**	**$0**	**$56,545,540**
Medicaid Fraud Control Unit			
State General Funds	$1,283,836	$0	$1,283,836
Federal Funds Not Itemized	3,597,990	0	3,597,990
Other Funds	2,111	0	2,111
TOTAL FUNDS	**$4,883,937**	**$0**	**$4,883,937**

Department of Natural Resources

Department Financial Summary

Program/Fund Sources	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Coastal Resources	$7,263,457	$0	$7,263,457
Departmental Administration	11,797,867	0	11,797,867
Environmental Protection	110,254,938	0	110,254,938
Hazardous Waste Trust Fund	4,027,423	0	4,027,423
Historic Preservation	2,624,665	0	2,624,665
Law Enforcement	19,742,141	161,098	19,903,239
Parks, Recreation and Historic Sites	48,034,137	(161,098)	47,873,039
Solid Waste Trust Fund	2,720,775	0	2,720,775
Wildlife Resources	37,324,542	774,530	38,099,072
SUBTOTAL	**$243,789,945**	**$774,530**	**$244,564,475**
Total Funds	**$243,789,945**	**$774,530**	**$244,564,475**
Less:			
Federal Funds	46,264,058	0	46,264,058
Federal Recovery Funds	246,480	0	246,480
Other Funds	96,262,484	0	96,262,484
SUBTOTAL	**$142,773,022**	**$0**	**$142,773,022**
State General Funds	101,016,923	774,530	101,791,453
TOTAL STATE FUNDS	**$101,016,923**	**$774,530**	**$101,791,453**

Amended FY 2015 Program Summary

Coastal Resources

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

Recommended Change:

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

Departmental Administration

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

Recommended Change:

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

Environmental Protection

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

Recommended Change:

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

Hazardous Waste Trust Fund

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

Recommended Change:

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

Historic Preservation

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

Recommended Change:

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

Law Enforcement

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

Recommended Change:

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

Parks, Recreation and Historic Sites

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

Recommended Change:

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

Solid Waste Trust Fund

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

Recommended Change:

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

Wildlife Resources

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

Recommended Change:

1. Increase funds for the Wildlife Endowment Fund based on actual lifetime sportman's license revenues in FY 2014 and for prior years.	$774,530
Total Change	**$774,530**

Department of Natural Resources

Program Budget Financial Summary

Department Budget Summary	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
State General Funds	$101,016,923	$774,530	$101,791,453
TOTAL STATE FUNDS	**$101,016,923**	**$774,530**	**$101,791,453**
Federal Highway Administration Highway Planning and Construction	11,607	0	11,607
Federal Funds Not Itemized	46,252,451	0	46,252,451
TOTAL FEDERAL FUNDS	**$46,264,058**	**$0**	**$46,264,058**
Federal Recovery Funds Not Itemized	246,480	0	246,480
TOTAL FEDERAL RECOVERY FUNDS	**$246,480**	**$0**	**$246,480**
Other Funds	96,262,484	0	96,262,484
TOTAL OTHER FUNDS	**$96,262,484**	**$0**	**$96,262,484**
Total Funds	**$243,789,945**	**$774,530**	**$244,564,475**

	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Coastal Resources			
State General Funds	$2,100,911	$0	$2,100,911
Federal Funds Not Itemized	5,054,621	0	5,054,621
Other Funds	107,925	0	107,925
TOTAL FUNDS	**$7,263,457**	**$0**	**$7,263,457**
Departmental Administration			
State General Funds	$11,648,802	$0	$11,648,802
Federal Funds Not Itemized	110,000	0	110,000
Other Funds	39,065	0	39,065
TOTAL FUNDS	**$11,797,867**	**$0**	**$11,797,867**
Environmental Protection			
State General Funds	$29,550,306	$0	$29,550,306
Federal Funds Not Itemized	24,664,297	0	24,664,297
Federal Recovery Funds Not Itemized	246,480	0	246,480
Other Funds	55,793,855	0	55,793,855
TOTAL FUNDS	**$110,254,938**	**$0**	**$110,254,938**
Hazardous Waste Trust Fund			
State General Funds	$4,027,423	$0	$4,027,423
TOTAL FUNDS	**$4,027,423**	**$0**	**$4,027,423**
Historic Preservation			
State General Funds	$1,603,878	$0	$1,603,878
Federal Highway Administration Highway Planning and Construction	11,607	0	11,607
Federal Funds Not Itemized	1,009,180	0	1,009,180
TOTAL FUNDS	**$2,624,665**	**$0**	**$2,624,665**
Law Enforcement			
State General Funds	$17,490,026	$161,098	$17,651,124
Federal Funds Not Itemized	2,248,458	0	2,248,458
Other Funds	3,657	0	3,657
TOTAL FUNDS	**$19,742,141**	**$161,098**	**$19,903,239**
Parks, Recreation and Historic Sites			
State General Funds	$14,710,117	($161,098)	$14,549,019
Federal Funds Not Itemized	1,704,029	0	1,704,029
Other Funds	31,619,991	0	31,619,991
TOTAL FUNDS	**$48,034,137**	**($161,098)**	**$47,873,039**

	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Solid Waste Trust Fund			
State General Funds	$2,720,775	$0	$2,720,775
TOTAL FUNDS	**$2,720,775**	**$0**	**$2,720,775**
Wildlife Resources			
State General Funds	$17,164,685	$774,530	$17,939,215
Federal Funds Not Itemized	11,461,866	0	11,461,866
Other Funds	8,697,991	0	8,697,991
TOTAL FUNDS	**$37,324,542**	**$774,530**	**$38,099,072**

State Board of Pardons and Paroles

Department Financial Summary

Program/Fund Sources	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Board Administration	$5,085,089	$0	$5,085,089
Clemency Decisions	12,179,555	0	12,179,555
Parole Supervision	37,240,455	151,247	37,391,702
Victim Services	472,496	0	472,496
SUBTOTAL	**$54,977,595**	**$151,247**	**$55,128,842**
Total Funds	**$54,977,595**	**$151,247**	**$55,128,842**
Less:			
Federal Funds	806,050	0	806,050
SUBTOTAL	**$806,050**	**$0**	**$806,050**
State General Funds	54,171,545	151,247	54,322,792
TOTAL STATE FUNDS	**$54,171,545**	**$151,247**	**$54,322,792**

Amended FY 2015 Program Summary

Board Administration

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

Recommended Change:

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

Clemency Decisions

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

Recommended Change:

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

Parole Supervision

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

Recommended Change:

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

Victim Services

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

Recommended Change:

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

State Board of Pardons and Paroles

Program Budget Financial Summary

Department Budget Summary	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
State General Funds	$54,171,545	$151,247	$54,322,792
TOTAL STATE FUNDS	**$54,171,545**	**$151,247**	**$54,322,792**
Federal Funds Not Itemized	806,050	0	806,050
TOTAL FEDERAL FUNDS	**$806,050**	**$0**	**$806,050**
Total Funds	**$54,977,595**	**$151,247**	**$55,128,842**

	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Board Administration			
State General Funds	$5,085,089	$0	$5,085,089
TOTAL FUNDS	**$5,085,089**	**$0**	**$5,085,089**
Clemency Decisions			
State General Funds	$12,179,555	$0	$12,179,555
TOTAL FUNDS	**$12,179,555**	**$0**	**$12,179,555**
Parole Supervision			
State General Funds	$36,434,405	$151,247	$36,585,652
Federal Funds Not Itemized	806,050	0	806,050
TOTAL FUNDS	**$37,240,455**	**$151,247**	**$37,391,702**
Victim Services			
State General Funds	$472,496	$0	$472,496
TOTAL FUNDS	**$472,496**	**$0**	**$472,496**

State Properties Commission

Department Financial Summary

Program/Fund Sources	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
State Properties Commission	$1,750,000	$0	$1,750,000
SUBTOTAL	**$1,750,000**	**$0**	**$1,750,000**
Total Funds	**$1,750,000**	**$0**	**$1,750,000**
Less:			
Other Funds	1,750,000	0	1,750,000
TOTAL STATE FUNDS	**$0**	**$0**	**$0**

Amended FY 2015 Program Summary

State Properties Commission

Purpose: The purpose of this appropriation is to maintain long-term plans for state buildings and land; to compile an accessible database of state-owned and leased real property with information about utilization, demand management, and space standards; and to negotiate better rates in the leasing market and property acquisitions and dispositions.

Recommended Change:

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

Agencies Attached for Administrative Purposes:

Payments to Georgia Building Authority

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

Recommended Change:

Other Changes

1. Reduce the payment to the Office of the State Treasurer fom $845,934 to $595,934 to provide additional trooper support for Capitol Police.	Yes
Total Change	**$0**

State Properties Commission

Program Budget Financial Summary

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

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

Public Defender Standards Council

Department Financial Summary

Program/Fund Sources	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Public Defender Standards Council	$6,904,859	$659,562	$7,564,421
Public Defenders	36,107,805	3,625,000	39,732,805
SUBTOTAL	**$43,012,664**	**$4,284,562**	**$47,297,226**
Total Funds	**$43,012,664**	**$4,284,562**	**$47,297,226**
Less:			
Other Funds	340,000	0	340,000
SUBTOTAL	**$340,000**	**$0**	**$340,000**
State General Funds	42,672,664	4,284,562	46,957,226
TOTAL STATE FUNDS	**$42,672,664**	**$4,284,562**	**$46,957,226**

Amended FY 2015 Program Summary

Public Defender Standards Council

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

Recommended Change:

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

Public Defenders

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

Recommended Change:

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

Public Defender Standards Council

Program Budget Financial Summary

Department Budget Summary	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
State General Funds	$42,672,664	$4,284,562	$46,957,226
TOTAL STATE FUNDS	**$42,672,664**	**$4,284,562**	**$46,957,226**
Other Funds	340,000	0	340,000
TOTAL OTHER FUNDS	**$340,000**	**$0**	**$340,000**
Total Funds	**$43,012,664**	**$4,284,562**	**$47,297,226**

	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Public Defender Standards Council			
State General Funds	$6,564,859	$659,562	$7,224,421
Other Funds	340,000	0	340,000
TOTAL FUNDS	**$6,904,859**	**$659,562**	**$7,564,421**
Public Defenders			
State General Funds	$36,107,805	$3,625,000	$39,732,805
TOTAL FUNDS	**$36,107,805**	**$3,625,000**	**$39,732,805**

Program/Fund Sources	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Adolescent and Adult Health Promotion	$30,755,232	$651,897	$31,407,129
Adult Essential Health Treatment Services	6,913,249	0	6,913,249
Departmental Administration	34,264,695	0	34,264,695
Emergency Preparedness/Trauma System Improvement	26,379,213	0	26,379,213
Epidemiology	11,157,489	0	11,157,489
Immunization	9,231,815	0	9,231,815
Infant and Child Essential Health Treatment Services	43,580,606	0	43,580,606
Infant and Child Health Promotion	276,475,896	0	276,475,896
Infectious Disease Control	79,451,461	0	79,451,461
Inspections and Environmental Hazard Control	4,787,135	0	4,787,135
Public Health Formula Grants to Counties	93,242,955	0	93,242,955
Vital Records	4,260,651	0	4,260,651
SUBTOTAL	**$620,500,397**	**$651,897**	**$621,152,294**
(Excludes Attached Agencies)			
Attached Agencies			
Brain and Spinal Injury Trust Fund	1,784,064	0	1,784,064
Georgia Trauma Care Network Commission	16,360,468	0	16,360,468
SUBTOTAL (ATTACHED AGENCIES)	**$18,144,532**	**$0**	**$18,144,532**
Total Funds	**$638,644,929**	**$651,897**	**$639,296,826**
Less:			
Federal Funds	396,102,084	0	396,102,084
Other Funds	10,281,967	0	10,281,967
SUBTOTAL	**$406,384,051**	**$0**	**$406,384,051**
Brain and Spinal Injury Trust Fund	1,784,064	0	1,784,064
State General Funds	216,758,954	651,897	217,410,851
Tobacco Settlement Funds	13,717,860	0	13,717,860
TOTAL STATE FUNDS	**$232,260,878**	**$651,897**	**$232,912,775**

Amended FY 2015 Program Summary

Adolescent and Adult Health Promotion

Purpose: The purpose of this appropriation is to provide education and services to promote the health and well-being of Georgians. Activities include preventing teenage pregnancies, tobacco use prevention, cancer screening and prevention, and family planning services.

Recommended Change:

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

Adult Essential Health Treatment Services

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

Recommended Change:

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

Departmental Administration

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

Recommended Change:

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

Emergency Preparedness/Trauma System Improvement

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

Recommended Change:

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

Epidemiology

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

Recommended Change:

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

Immunization

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

Recommended Change:

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

Infant and Child Essential Health Treatment Services

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

Recommended Change:

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

Infant and Child Health Promotion

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

Recommended Change:

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

Infectious Disease Control

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

Recommended Change:

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

Inspections and Environmental Hazard Control

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

Recommended Change:

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

Public Health Formula Grants to Counties

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

Recommended Change:

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

Vital Records

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

Recommended Change:

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

Agencies Attached for Administrative Purposes:

Brain and Spinal Injury Trust Fund

Purpose: The purpose of this appropriation is to provide disbursements from the Trust Fund to offset the costs of care and rehabilitative services to citizens of the state who have survived brain or spinal cord injuries.

Recommended Change:

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

Georgia Trauma Care Network Commission

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

Recommended Change:

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

Department of Public Health

Program Budget Financial Summary

Department Budget Summary	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
State General Funds	$216,758,954	$651,897	$217,410,851
Tobacco Settlement Funds	13,717,860	0	13,717,860
Brain and Spinal Injury Trust Fund	1,784,064	0	1,784,064
TOTAL STATE FUNDS	**$232,260,878**	**$651,897**	**$232,912,775**
Maternal and Child Health Services Block Grant	16,514,606	0	16,514,606
Preventive Health and Health Services Block Grant	2,403,579	0	2,403,579
Temporary Assistance for Needy Families Block Grant	10,404,529	0	10,404,529
Federal Funds Not Itemized	366,779,370	0	366,779,370
TOTAL FEDERAL FUNDS	**$396,102,084**	**$0**	**$396,102,084**
Other Funds	10,281,967	0	10,281,967
TOTAL OTHER FUNDS	**$10,281,967**	**$0**	**$10,281,967**
Total Funds	**$638,644,929**	**$651,897**	**$639,296,826**

	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Adolescent and Adult Health Promotion			
State General Funds	$3,685,272	$651,897	$4,337,169
Tobacco Settlement Funds	6,857,179	0	6,857,179
Maternal and Child Health Services Block Grant	516,828	0	516,828
Preventive Health and Health Services Block Grant	149,000	0	149,000
Temporary Assistance for Needy Families Block Grant	10,404,529	0	10,404,529
Federal Funds Not Itemized	8,397,424	0	8,397,424
Other Funds	745,000	0	745,000
TOTAL FUNDS	**$30,755,232**	**$651,897**	**$31,407,129**
Adult Essential Health Treatment Services			
Tobacco Settlement Funds	$6,613,249	$0	$6,613,249
Preventive Health and Health Services Block Grant	300,000	0	300,000
TOTAL FUNDS	**$6,913,249**	**$0**	**$6,913,249**
Departmental Administration			
State General Funds	$21,684,527	$0	$21,684,527
Tobacco Settlement Funds	131,795	0	131,795
Preventive Health and Health Services Block Grant	1,266,938	0	1,266,938
Federal Funds Not Itemized	7,236,435	0	7,236,435
Other Funds	3,945,000	0	3,945,000
TOTAL FUNDS	**$34,264,695**	**$0**	**$34,264,695**
Emergency Preparedness/Trauma System Improvement			
State General Funds	$2,531,764	$0	$2,531,764
Preventive Health and Health Services Block Grant	200,000	0	200,000
Federal Funds Not Itemized	23,475,473	0	23,475,473
Other Funds	171,976	0	171,976
TOTAL FUNDS	**$26,379,213**	**$0**	**$26,379,213**
Epidemiology			
State General Funds	$4,267,353	$0	$4,267,353
Tobacco Settlement Funds	115,637	0	115,637
Preventive Health and Health Services Block Grant	196,750	0	196,750
Federal Funds Not Itemized	6,552,593	0	6,552,593
Other Funds	25,156	0	25,156
TOTAL FUNDS	**$11,157,489**	**$0**	**$11,157,489**

	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Immunization			
State General Funds	$2,520,627	$0	$2,520,627
Federal Funds Not Itemized	2,061,486	0	2,061,486
Other Funds	4,649,702	0	4,649,702
TOTAL FUNDS	**$9,231,815**	**$0**	**$9,231,815**
Infant and Child Essential Health Treatment Services			
State General Funds	$20,750,225	$0	$20,750,225
Maternal and Child Health Services Block Grant	8,605,171	0	8,605,171
Preventive Health and Health Services Block Grant	132,509	0	132,509
Federal Funds Not Itemized	14,008,298	0	14,008,298
Other Funds	84,403	0	84,403
TOTAL FUNDS	**$43,580,606**	**$0**	**$43,580,606**
Infant and Child Health Promotion			
State General Funds	$12,760,063	$0	$12,760,063
Maternal and Child Health Services Block Grant	7,392,607	0	7,392,607
Federal Funds Not Itemized	256,236,639	0	256,236,639
Other Funds	86,587	0	86,587
TOTAL FUNDS	**$276,475,896**	**$0**	**$276,475,896**
Infectious Disease Control			
State General Funds	$31,510,791	$0	$31,510,791
Federal Funds Not Itemized	47,927,661	0	47,927,661
Other Funds	13,009	0	13,009
TOTAL FUNDS	**$79,451,461**	**$0**	**$79,451,461**
Inspections and Environmental Hazard Control			
State General Funds	$3,714,938	$0	$3,714,938
Preventive Health and Health Services Block Grant	158,382	0	158,382
Federal Funds Not Itemized	352,681	0	352,681
Other Funds	561,134	0	561,134
TOTAL FUNDS	**$4,787,135**	**$0**	**$4,787,135**
Public Health Formula Grants to Counties			
State General Funds	$93,242,955	$0	$93,242,955
TOTAL FUNDS	**$93,242,955**	**$0**	**$93,242,955**
Vital Records			
State General Funds	$3,729,971	$0	$3,729,971
Federal Funds Not Itemized	530,680	0	530,680
TOTAL FUNDS	**$4,260,651**	**$0**	**$4,260,651**
Agencies Attached for Administrative Purposes:			
Brain and Spinal Injury Trust Fund			
Brain and Spinal Injury Trust Fund	$1,784,064	$0	$1,784,064
TOTAL FUNDS	**$1,784,064**	**$0**	**$1,784,064**
Georgia Trauma Care Network Commission			
State General Funds	$16,360,468	$0	$16,360,468
TOTAL FUNDS	**$16,360,468**	**$0**	**$16,360,468**

Department of Public Safety

Department Financial Summary

Program/Fund Sources	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Aviation	$11,241,833	$0	$11,241,833
Capitol Police Services	7,372,499	0	7,372,499
Departmental Administration	8,629,022	0	8,629,022
Field Offices and Services	106,750,353	3,183,005	109,933,358
Motor Carrier Compliance	21,348,398	0	21,348,398
Troop J Specialty Units	1,568,965	0	1,568,965
SUBTOTAL	**$156,911,070**	**$3,183,005**	**$160,094,075**
(Excludes Attached Agencies)			
Attached Agencies			
Firefighter Standards and Training Council	679,657	0	679,657
Office of Highway Safety	21,378,121	2,751,255	24,129,376
Peace Officer Standards and Training Council	2,418,273	80,000	2,498,273
Public Safety Training Center	18,939,800	0	18,939,800
SUBTOTAL (ATTACHED AGENCIES)	**$43,415,851**	**$2,831,255**	**$46,247,106**
Total Funds	**$200,326,921**	**$6,014,260**	**$206,341,181**
Less:			
Federal Funds	24,245,725	0	24,245,725
Other Funds	45,424,320	0	45,424,320
SUBTOTAL	**$69,670,045**	**$0**	**$69,670,045**
State General Funds	130,656,876	6,014,260	136,671,136
TOTAL STATE FUNDS	**$130,656,876**	**$6,014,260**	**$136,671,136**

Amended FY 2015 Program Summary

Aviation

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

Recommended Change:

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

Capitol Police Services

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

Recommended Change:

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

Departmental Administration

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

Recommended Change:

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

Field Offices and Services

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

Recommended Change:

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

Motor Carrier Compliance

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

Recommended Change:

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

Troop J Specialty Units

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

Recommended Change:

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

Agencies Attached for Administrative Purposes:

Firefighter Standards and Training Council

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

Recommended Change:

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

Office of Highway Safety

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

Recommended Change:

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

Peace Officer Standards and Training Council

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

Recommended Change:

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

Public Safety Training Center

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

Recommended Change:

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

Department of Public Safety

Program Budget Financial Summary

Department Budget Summary	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
State General Funds	$130,656,876	$6,014,260	$136,671,136
TOTAL STATE FUNDS	**$130,656,876**	**$6,014,260**	**$136,671,136**
Federal Funds Not Itemized	24,245,725	0	24,245,725
TOTAL FEDERAL FUNDS	**$24,245,725**	**$0**	**$24,245,725**
Other Funds	45,424,320	0	45,424,320
TOTAL OTHER FUNDS	**$45,424,320**	**$0**	**$45,424,320**
Total Funds	**$200,326,921**	**$6,014,260**	**$206,341,181**

	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Aviation			
State General Funds	$3,898,799	$0	$3,898,799
Federal Funds Not Itemized	243,034	0	243,034
Other Funds	7,100,000	0	7,100,000
TOTAL FUNDS	**$11,241,833**	**$0**	**$11,241,833**
Capitol Police Services			
Other Funds	$7,372,499	$0	$7,372,499
TOTAL FUNDS	**$7,372,499**	**$0**	**$7,372,499**
Departmental Administration			
State General Funds	$8,483,941	$0	$8,483,941
Federal Funds Not Itemized	141,571	0	141,571
Other Funds	3,510	0	3,510
TOTAL FUNDS	**$8,629,022**	**$0**	**$8,629,022**
Field Offices and Services			
State General Funds	$89,881,107	$3,183,005	$93,064,112
Federal Funds Not Itemized	2,611,501	0	2,611,501
Other Funds	14,257,745	0	14,257,745
TOTAL FUNDS	**$106,750,353**	**$3,183,005**	**$109,933,358**
Motor Carrier Compliance			
State General Funds	$9,913,578	$0	$9,913,578
Federal Funds Not Itemized	2,591,061	0	2,591,061
Other Funds	8,843,759	0	8,843,759
TOTAL FUNDS	**$21,348,398**	**$0**	**$21,348,398**
Troop J Specialty Units			
State General Funds	$1,568,965	$0	$1,568,965
TOTAL FUNDS	**$1,568,965**	**$0**	**$1,568,965**
Agencies Attached for Administrative Purposes:			
Firefighter Standards and Training Council			
State General Funds	$679,657	$0	$679,657
TOTAL FUNDS	**$679,657**	**$0**	**$679,657**
Office of Highway Safety			
State General Funds	$3,483,719	$2,751,255	$6,234,974
Federal Funds Not Itemized	17,358,120	0	17,358,120
Other Funds	536,282	0	536,282
TOTAL FUNDS	**$21,378,121**	**$2,751,255**	**$24,129,376**
Peace Officer Standards and Training Council			
State General Funds	$1,860,222	$80,000	$1,940,222

	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Other Funds	558,051	0	558,051
TOTAL FUNDS	**$2,418,273**	**$80,000**	**$2,498,273**
Public Safety Training Center			
State General Funds	$10,886,888	$0	$10,886,888
Federal Funds Not Itemized	1,300,438	0	1,300,438
Other Funds	6,752,474	0	6,752,474
TOTAL FUNDS	**$18,939,800**	**$0**	**$18,939,800**

Public Service Commission

Department Financial Summary

Program/Fund Sources	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Commission Administration	$1,250,557	$0	$1,250,557
Facility Protection	2,239,988	0	2,239,988
Utilities Regulation	5,909,551	0	5,909,551
SUBTOTAL	**$9,400,096**	**$0**	**$9,400,096**
Total Funds	**$9,400,096**	**$0**	**$9,400,096**
Less:			
Federal Funds	1,343,100	0	1,343,100
SUBTOTAL	**$1,343,100**	**$0**	**$1,343,100**
State General Funds	8,056,996	0	8,056,996
TOTAL STATE FUNDS	**$8,056,996**	**$0**	**$8,056,996**

Amended FY 2015 Program Summary

Commission Administration

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

Recommended Change:

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

Facility Protection

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

Recommended Change:

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

Utilities Regulation

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

Recommended Change:

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

Public Service Commission

Program Budget Financial Summary

Department Budget Summary	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
State General Funds	$8,056,996	$0	$8,056,996
TOTAL STATE FUNDS	**$8,056,996**	**$0**	**$8,056,996**
Federal Funds Not Itemized	1,343,100	0	1,343,100
TOTAL FEDERAL FUNDS	**$1,343,100**	**$0**	**$1,343,100**
Total Funds	**$9,400,096**	**$0**	**$9,400,096**

	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Commission Administration			
State General Funds	$1,167,057	$0	$1,167,057
Federal Funds Not Itemized	83,500	0	83,500
TOTAL FUNDS	**$1,250,557**	**$0**	**$1,250,557**
Facility Protection			
State General Funds	$1,008,888	$0	$1,008,888
Federal Funds Not Itemized	1,231,100	0	1,231,100
TOTAL FUNDS	**$2,239,988**	**$0**	**$2,239,988**
Utilities Regulation			
State General Funds	$5,881,051	$0	$5,881,051
Federal Funds Not Itemized	28,500	0	28,500
TOTAL FUNDS	**$5,909,551**	**$0**	**$5,909,551**

Program/Fund Sources	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Agricultural Experiment Station	$74,411,855	$0	$74,411,855
Athens/Tifton Vet Laboratories	5,785,273	0	5,785,273
Cooperative Extension Service	55,549,017	0	55,549,017
Enterprise Innovation Institute	17,749,703	0	17,749,703
Forestry Cooperative Extension	1,078,929	0	1,078,929
Forestry Research	12,902,173	0	12,902,173
Georgia Archives	5,316,750	0	5,316,750
Georgia Radiation Therapy Center	4,837,326	0	4,837,326
Georgia Tech Research Institute	319,641,909	0	319,641,909
Marine Institute	1,214,913	0	1,214,913
Marine Resources Extension Center	2,560,040	0	2,560,040
Medical College of Georgia Hospital and Clinics	28,569,119	0	28,569,119
Public Libraries	37,532,484	0	37,532,484
Public Service/Special Funding Initiatives	25,526,120	5,401,453	30,927,573
Regents Central Office	11,549,268	0	11,549,268
Skidaway Institute of Oceanography	5,040,787	0	5,040,787
Teaching	6,063,063,972	0	6,063,063,972
Veterinary Medicine Experiment Station	2,618,043	0	2,618,043
Veterinary Medicine Teaching Hospital	14,893,117	0	14,893,117
SUBTOTAL	**$6,689,840,798**	**$5,401,453**	**$6,695,242,251**
(Excludes Attached Agencies)			
Attached Agencies			
Payments to Georgia Military College	2,329,780	0	2,329,780
Payments to Georgia Public Telecommunications Commission	14,690,162	0	14,690,162
SUBTOTAL (ATTACHED AGENCIES)	**$17,019,942**	**$0**	**$17,019,942**
Total Funds	**$6,706,860,740**	**$5,401,453**	**$6,712,262,193**
Less:			
Other Funds	4,767,772,976	0	4,767,772,976
SUBTOTAL	**$4,767,772,976**	**$0**	**$4,767,772,976**
State General Funds	1,939,087,764	5,401,453	1,944,489,217
TOTAL STATE FUNDS	**$1,939,087,764**	**$5,401,453**	**$1,944,489,217**

Amended FY 2015 Program Summary

Agricultural Experiment Station

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

Recommended Change:

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

Athens/Tifton Vet Laboratories

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

Recommended Change:

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

Cooperative Extension Service

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

Recommended Change:

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

Enterprise Innovation Institute

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

Recommended Change:

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

Forestry Cooperative Extension

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

Recommended Change:

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

Forestry Research

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

Recommended Change:

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

Georgia Archives

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

Recommended Change:

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

Georgia Radiation Therapy Center

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

Recommended Change:

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

Georgia Tech Research Institute

Purpose: The purpose of this appropriation is to provide funding to laboratories and research centers affiliated with the Georgia Institute of Technology whose scientific, engineering, industrial, or policy research promotes economic development, health, and safety in Georgia.

Recommended Change:

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

Marine Institute

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

Recommended Change:

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

Marine Resources Extension Center

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

Recommended Change:

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

Medical College of Georgia Hospital and Clinics

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

Recommended Change:

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

Public Libraries

Purpose: The purpose of this appropriation is to award grants from the Public Library Fund, promote literacy, and provide library services that facilitate access to information for all Georgians regardless of geographic location or special needs.

Recommended Change:

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

Public Service/Special Funding Initiatives

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

Recommended Change:

1.	Increase funds to provide clinical trials on cannabidiol for children with medication resistant epilepsy.	$4,885,853
2.	Provide funds to establish the Georgia Film Academy through a cooperative partnership between the University System and the Technical College System.	515,600
	Total Change	**$5,401,453**

Regents Central Office

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

Recommended Change:

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

Skidaway Institute of Oceanography

Purpose: The purpose of this appropriation is to fund research and educational programs regarding marine and ocean science and aquatic environments.

Recommended Change:

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

Teaching

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

Recommended Change:

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

Veterinary Medicine Experiment Station

Purpose: The purpose of this appropriation is to coordinate and conduct research at the University of Georgia on animal disease problems of present and potential concern to Georgia's livestock and poultry industries and to provide training and education in disease research, surveillance, and intervention.

Recommended Change:

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

Veterinary Medicine Teaching Hospital

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

Recommended Change:

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

Agencies Attached for Administrative Purposes:

Payments to Georgia Military College

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

Recommended Change:

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

Payments to Georgia Public Telecommunications Commission

Purpose: The purpose of this appropriation is to create, produce, and distribute high quality programs and services that educate, inform, and entertain audiences, and enrich the quality of their lives.

Recommended Change:

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

Board of Regents

Program Budget Financial Summary

Department Budget Summary	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
State General Funds	$1,939,087,764	$5,401,453	$1,944,489,217
TOTAL STATE FUNDS	**$1,939,087,764**	**$5,401,453**	**$1,944,489,217**
Other Funds	4,767,772,976	0	4,767,772,976
TOTAL OTHER FUNDS	**$4,767,772,976**	**$0**	**$4,767,772,976**
Total Funds	**$6,706,860,740**	**$5,401,453**	**$6,712,262,193**

	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Agricultural Experiment Station			
State General Funds	$36,858,936	$0	$36,858,936
Other Funds	37,552,919	0	37,552,919
TOTAL FUNDS	**$74,411,855**	**$0**	**$74,411,855**
Athens/Tifton Vet Laboratories			
Other Funds	$5,785,273	$0	$5,785,273
TOTAL FUNDS	**$5,785,273**	**$0**	**$5,785,273**
Cooperative Extension Service			
State General Funds	$30,465,088	$0	$30,465,088
Other Funds	25,083,929	0	25,083,929
TOTAL FUNDS	**$55,549,017**	**$0**	**$55,549,017**
Enterprise Innovation Institute			
State General Funds	$7,274,703	$0	$7,274,703
Other Funds	10,475,000	0	10,475,000
TOTAL FUNDS	**$17,749,703**	**$0**	**$17,749,703**
Forestry Cooperative Extension			
State General Funds	$502,941	$0	$502,941
Other Funds	575,988	0	575,988
TOTAL FUNDS	**$1,078,929**	**$0**	**$1,078,929**
Forestry Research			
State General Funds	$2,651,747	$0	$2,651,747
Other Funds	10,250,426	0	10,250,426
TOTAL FUNDS	**$12,902,173**	**$0**	**$12,902,173**
Georgia Archives			
State General Funds	$4,627,469	$0	$4,627,469
Other Funds	689,281	0	689,281
TOTAL FUNDS	**$5,316,750**	**$0**	**$5,316,750**
Georgia Radiation Therapy Center			
Other Funds	$4,837,326	$0	$4,837,326
TOTAL FUNDS	**$4,837,326**	**$0**	**$4,837,326**
Georgia Tech Research Institute			
State General Funds	$5,629,947	$0	$5,629,947
Other Funds	314,011,962	0	314,011,962
TOTAL FUNDS	**$319,641,909**	**$0**	**$319,641,909**
Marine Institute			
State General Funds	$728,632	$0	$728,632
Other Funds	486,281	0	486,281
TOTAL FUNDS	**$1,214,913**	**$0**	**$1,214,913**
Marine Resources Extension Center			
State General Funds	$1,214,511	$0	$1,214,511

	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Other Funds	1,345,529	0	1,345,529
TOTAL FUNDS	**$2,560,040**	**$0**	**$2,560,040**
Medical College of Georgia Hospital and Clinics			
State General Funds	$28,569,119	$0	$28,569,119
TOTAL FUNDS	**$28,569,119**	**$0**	**$28,569,119**
Public Libraries			
State General Funds	$32,310,084	$0	$32,310,084
Other Funds	5,222,400	0	5,222,400
TOTAL FUNDS	**$37,532,484**	**$0**	**$37,532,484**
Public Service/Special Funding Initiatives			
State General Funds	$25,526,120	$5,401,453	$30,927,573
TOTAL FUNDS	**$25,526,120**	**$5,401,453**	**$30,927,573**
Regents Central Office			
State General Funds	$11,549,268	$0	$11,549,268
TOTAL FUNDS	**$11,549,268**	**$0**	**$11,549,268**
Skidaway Institute of Oceanography			
State General Funds	$1,240,167	$0	$1,240,167
Other Funds	3,800,620	0	3,800,620
TOTAL FUNDS	**$5,040,787**	**$0**	**$5,040,787**
Teaching			
State General Funds	$1,729,907,930	$0	$1,729,907,930
Other Funds	4,333,156,042	0	4,333,156,042
TOTAL FUNDS	**$6,063,063,972**	**$0**	**$6,063,063,972**
Veterinary Medicine Experiment Station			
State General Funds	$2,618,043	$0	$2,618,043
TOTAL FUNDS	**$2,618,043**	**$0**	**$2,618,043**
Veterinary Medicine Teaching Hospital			
State General Funds	$393,117	$0	$393,117
Other Funds	14,500,000	0	14,500,000
TOTAL FUNDS	**$14,893,117**	**$0**	**$14,893,117**
Agencies Attached for Administrative Purposes:			
Payments to Georgia Military College			
State General Funds	$2,329,780	$0	$2,329,780
TOTAL FUNDS	**$2,329,780**	**$0**	**$2,329,780**
Payments to Georgia Public Telecommunications Commission			
State General Funds	$14,690,162	$0	$14,690,162
TOTAL FUNDS	**$14,690,162**	**$0**	**$14,690,162**

Department of Revenue

Department Financial Summary

Program/Fund Sources	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Customer Service	$13,623,778	$0	$13,623,778
Departmental Administration	7,916,507	0	7,916,507
Forestland Protection Grants	14,072,351	15,000,000	29,072,351
Fraud Detection and Prevention	1,250,000	0	1,250,000
Industry Regulation	6,314,719	0	6,314,719
Local Government Services	6,184,126	0	6,184,126
Local Tax Officials Retirement and FICA	12,859,059	(1,630,557)	11,228,502
Motor Vehicle Registration and Titling	18,380,959	0	18,380,959
Office of Special Investigations	3,892,721	0	3,892,721
Revenue Processing	13,398,047	0	13,398,047
Tax Compliance	52,885,327	0	52,885,327
Tax Policy	3,064,001	0	3,064,001
Technology Support Services	24,710,887	0	24,710,887
SUBTOTAL	**$178,552,482**	**$13,369,443**	**$191,921,925**
Total Funds	**$178,552,482**	**$13,369,443**	**$191,921,925**
Less:			
Federal Funds	819,087	0	819,087
SUBTOTAL	**$819,087**	**$0**	**$819,087**
State General Funds	177,299,612	13,369,443	190,669,055
Tobacco Settlement Funds	433,783	0	433,783
TOTAL STATE FUNDS	**$177,733,395**	**$13,369,443**	**$191,102,838**

Amended FY 2015 Program Summary

Customer Service

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

Recommended Change:

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

Departmental Administration

Purpose: The purpose of this appropriation is to administer and enforce the tax laws of the State of Georgia and provide general support services to the operating programs of the Department of Revenue.

Recommended Change:

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

Forestland Protection Grants

Purpose: The purpose of this appropriation is to provide reimbursement for preferential assessment of qualifying conservation use forestland to counties, municipalities, and school districts pursuant to O.C.G.A. 48-5A-2, the Forestland Protection Act, created by HB 1211 and HB 1276 during the 2008 legislative session.

Recommended Change:

1. Increase funds for Forestland Protection Act grant reimbursements.	$15,000,000
Total Change	**$15,000,000**

Fraud Detection and Prevention

Purpose: The purpose of this program is to identify and prevent tax fraud and protect Georgia citizens from identity theft through the use of fraud analytical tools.

Recommended Change:

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

Industry Regulation

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

Recommended Change:

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

Local Government Services

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

Recommended Change:

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

Local Tax Officials Retirement and FICA

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

Recommended Change:

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

Motor Vehicle Registration and Titling

Purpose: The purpose of this appropriation is to establish motor vehicle ownership by maintaining title and registration records and validate rebuilt vehicles for road-worthiness for new title issuance.

Recommended Change:

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

Office of Special Investigations

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

Recommended Change:

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

Revenue Processing

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

Recommended Change:

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

Tax Compliance

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

Recommended Change:

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

Tax Policy

Purpose: The purpose of this appropriation is to conduct all administrative appeals of tax assessments; draft regulations for taxes collected by the department; support the State Board of Equalization; and draft letter rulings and provide research and analysis related to all tax law and policy inquiries.

Recommended Change:

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

Technology Support Services

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

Recommended Change:

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

Department of Revenue

Program Budget Financial Summary

Department Budget Summary	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
State General Funds	$177,299,612	$13,369,443	$190,669,055
Tobacco Settlement Funds	433,783	0	433,783
TOTAL STATE FUNDS	**$177,733,395**	**$13,369,443**	**$191,102,838**
Prevention and Treatment of Substance Abuse Block Grant	251,507	0	251,507
Federal Funds Not Itemized	567,580	0	567,580
TOTAL FEDERAL FUNDS	**$819,087**	**$0**	**$819,087**
Total Funds	**$178,552,482**	**$13,369,443**	**$191,921,925**

	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Customer Service			
State General Funds	$13,398,198	$0	$13,398,198
Federal Funds Not Itemized	225,580	0	225,580
TOTAL FUNDS	**$13,623,778**	**$0**	**$13,623,778**
Departmental Administration			
State General Funds	$7,916,507	$0	$7,916,507
TOTAL FUNDS	**$7,916,507**	**$0**	**$7,916,507**
Forestland Protection Grants			
State General Funds	$14,072,351	$15,000,000	$29,072,351
TOTAL FUNDS	**$14,072,351**	**$15,000,000**	**$29,072,351**
Fraud Detection and Prevention			
State General Funds	$1,250,000	$0	$1,250,000
TOTAL FUNDS	**$1,250,000**	**$0**	**$1,250,000**
Industry Regulation			
State General Funds	$5,509,429	$0	$5,509,429
Tobacco Settlement Funds	433,783	0	433,783
Prevention and Treatment of Substance Abuse Block Grant	251,507	0	251,507
Federal Funds Not Itemized	120,000	0	120,000
TOTAL FUNDS	**$6,314,719**	**$0**	**$6,314,719**
Local Government Services			
State General Funds	$6,184,126	$0	$6,184,126
TOTAL FUNDS	**$6,184,126**	**$0**	**$6,184,126**
Local Tax Officials Retirement and FICA			
State General Funds	$12,859,059	($1,630,557)	$11,228,502
TOTAL FUNDS	**$12,859,059**	**($1,630,557)**	**$11,228,502**
Motor Vehicle Registration and Titling			
State General Funds	$18,380,959	$0	$18,380,959
TOTAL FUNDS	**$18,380,959**	**$0**	**$18,380,959**
Office of Special Investigations			
State General Funds	$3,892,721	$0	$3,892,721
TOTAL FUNDS	**$3,892,721**	**$0**	**$3,892,721**
Revenue Processing			
State General Funds	$13,398,047	$0	$13,398,047
TOTAL FUNDS	**$13,398,047**	**$0**	**$13,398,047**
Tax Compliance			
State General Funds	$52,663,327	$0	$52,663,327
Federal Funds Not Itemized	222,000	0	222,000
TOTAL FUNDS	**$52,885,327**	**$0**	**$52,885,327**

Department of Revenue

Program Budget Financial Summary

	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Tax Policy			
State General Funds	$3,064,001	$0	$3,064,001
TOTAL FUNDS	**$3,064,001**	**$0**	**$3,064,001**
Technology Support Services			
State General Funds	$24,710,887	$0	$24,710,887
TOTAL FUNDS	**$24,710,887**	**$0**	**$24,710,887**

Secretary of State

Department Financial Summary

Program/Fund Sources	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Corporations	$3,815,610	$0	$3,815,610
Elections	5,361,157	173,119	5,534,276
Office Administration	5,995,705	0	5,995,705
Professional Licensing Boards	7,632,600	0	7,632,600
Securities	654,458	0	654,458
SUBTOTAL	**$23,459,530**	**$173,119**	**$23,632,649**
(Excludes Attached Agencies)			
Attached Agencies			
Georgia Commission on the Holocaust	278,600	0	278,600
Real Estate Commission	2,948,690	0	2,948,690
SUBTOTAL (ATTACHED AGENCIES)	**$3,227,290**	**$0**	**$3,227,290**
Total Funds	**$26,686,820**	**$173,119**	**$26,859,939**
Less:			
Federal Funds	85,000	0	85,000
Other Funds	4,723,849	0	4,723,849
SUBTOTAL	**$4,808,849**	**$0**	**$4,808,849**
State General Funds	21,877,971	173,119	22,051,090
TOTAL STATE FUNDS	**$21,877,971**	**$173,119**	**$22,051,090**

Amended FY 2015 Program Summary

Corporations

Purpose: The purpose of this appropriation is to accept and review filings made pursuant to statutes; to issue certifications of records on file; and to provide general information to the public on all filed entities.

Recommended Change:

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

Elections

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

Recommended Change:

1. Provide funds for four positions and operating expenses.	$173,119
Total Change	**$173,119**

Office Administration

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

Recommended Change:

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

Professional Licensing Boards

Purpose: The purpose of this appropriation is to protect the public health and welfare by supporting all operations of Boards which license professions.

Recommended Change:

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

Securities

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

Recommended Change:

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

Agencies Attached for Administrative Purposes:

Georgia Commission on the Holocaust

Purpose: The purpose of this appropriation is to teach the lessons of the Holocaust to present and future generations of Georgians in order to create an awareness of the enormity of the crimes of prejudice and inhumanity.

Recommended Change:

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

Real Estate Commission

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

Recommended Change:

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

Secretary of State

Program Budget Financial Summary

Department Budget Summary	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
State General Funds	$21,877,971	$173,119	$22,051,090
TOTAL STATE FUNDS	**$21,877,971**	**$173,119**	**$22,051,090**
Federal Funds Not Itemized	85,000	0	85,000
TOTAL FEDERAL FUNDS	**$85,000**	**$0**	**$85,000**
Other Funds	4,723,849	0	4,723,849
TOTAL OTHER FUNDS	**$4,723,849**	**$0**	**$4,723,849**
Total Funds	**$26,686,820**	**$173,119**	**$26,859,939**

	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Corporations			
State General Funds	$40,514	$0	$40,514
Other Funds	3,775,096	0	3,775,096
TOTAL FUNDS	**$3,815,610**	**$0**	**$3,815,610**
Elections			
State General Funds	$5,226,157	$173,119	$5,399,276
Federal Funds Not Itemized	85,000	0	85,000
Other Funds	50,000	0	50,000
TOTAL FUNDS	**$5,361,157**	**$173,119**	**$5,534,276**
Office Administration			
State General Funds	$5,980,705	$0	$5,980,705
Other Funds	15,000	0	15,000
TOTAL FUNDS	**$5,995,705**	**$0**	**$5,995,705**
Professional Licensing Boards			
State General Funds	$6,818,847	$0	$6,818,847
Other Funds	813,753	0	813,753
TOTAL FUNDS	**$7,632,600**	**$0**	**$7,632,600**
Securities			
State General Funds	$604,458	$0	$604,458
Other Funds	50,000	0	50,000
TOTAL FUNDS	**$654,458**	**$0**	**$654,458**
Agencies Attached for Administrative Purposes:			
Georgia Commission on the Holocaust			
State General Funds	$258,600	$0	$258,600
Other Funds	20,000	0	20,000
TOTAL FUNDS	**$278,600**	**$0**	**$278,600**
Real Estate Commission			
State General Funds	$2,948,690	$0	$2,948,690
TOTAL FUNDS	**$2,948,690**	**$0**	**$2,948,690**

State Soil and Water Conservation Commission

Department Financial Summary

Program/Fund Sources	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Commission Administration	$724,705	$0	$724,705
Conservation of Agricultural Water Supplies	1,623,127	0	1,623,127
Conservation of Soil and Water Resources	1,897,082	0	1,897,082
U.S.D.A. Flood Control Watershed Structures	98,502	0	98,502
Water Resources and Land Use Planning	133,720	0	133,720
SUBTOTAL	**$4,477,136**	**$0**	**$4,477,136**
Total Funds	**$4,477,136**	**$0**	**$4,477,136**
Less:			
Federal Funds	359,145	0	359,145
Other Funds	1,497,919	0	1,497,919
SUBTOTAL	**$1,857,064**	**$0**	**$1,857,064**
State General Funds	2,620,072	0	2,620,072
TOTAL STATE FUNDS	**$2,620,072**	**$0**	**$2,620,072**

Amended FY 2015 Program Summary

Commission Administration

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

Recommended Change:

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

Conservation of Agricultural Water Supplies

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

Recommended Change:

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

Conservation of Soil and Water Resources

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

Recommended Change:

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

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

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

Recommended Change:

1. 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.

Recommended Change:

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

State Soil and Water Conservation Commission

Program Budget Financial Summary

Department Budget Summary	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
State General Funds	$2,620,072	$0	$2,620,072
TOTAL STATE FUNDS	**$2,620,072**	**$0**	**$2,620,072**
Federal Funds Not Itemized	359,145	0	359,145
TOTAL FEDERAL FUNDS	**$359,145**	**$0**	**$359,145**
Other Funds	1,497,919	0	1,497,919
TOTAL OTHER FUNDS	**$1,497,919**	**$0**	**$1,497,919**
Total Funds	**$4,477,136**	**$0**	**$4,477,136**

	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Commission Administration			
State General Funds	$724,705	$0	$724,705
TOTAL FUNDS	**$724,705**	**$0**	**$724,705**
Conservation of Agricultural Water Supplies			
State General Funds	$240,208	$0	$240,208
Federal Funds Not Itemized	192,737	0	192,737
Other Funds	1,190,182	0	1,190,182
TOTAL FUNDS	**$1,623,127**	**$0**	**$1,623,127**
Conservation of Soil and Water Resources			
State General Funds	$1,422,937	$0	$1,422,937
Federal Funds Not Itemized	166,408	0	166,408
Other Funds	307,737	0	307,737
TOTAL FUNDS	**$1,897,082**	**$0**	**$1,897,082**
U.S.D.A. Flood Control Watershed Structures			
State General Funds	$98,502	$0	$98,502
TOTAL FUNDS	**$98,502**	**$0**	**$98,502**
Water Resources and Land Use Planning			
State General Funds	$133,720	$0	$133,720
TOTAL FUNDS	**$133,720**	**$0**	**$133,720**

Georgia Student Finance Commission

Department Financial Summary

Program/Fund Sources	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Accel	$10,501,645	$5,802,134	$16,303,779
Engineer Scholarship	785,250	138,750	924,000
Georgia Military College Scholarship	1,094,862	67,749	1,162,611
HERO Scholarship	800,000	0	800,000
HOPE Administration	8,374,069	0	8,374,069
HOPE GED	1,930,296	0	1,930,296
HOPE Grant	109,059,989	0	109,059,989
HOPE Scholarships - Private Schools	47,916,330	0	47,916,330
HOPE Scholarships - Public Schools	446,598,286	0	446,598,286
Low Interest Loans	19,000,000	0	19,000,000
Low Interest Loans for Technical Colleges	10,000,000	0	10,000,000
North Ga. Military Scholarship Grants	2,000,000	240,940	2,240,940
North Georgia ROTC Grants	875,000	362,500	1,237,500
Public Safety Memorial Grant	376,761	0	376,761
REACH Georgia Scholarship	2,000,000	0	2,000,000
Tuition Equalization Grants	21,119,952	0	21,119,952
SUBTOTAL	**$682,432,440**	**$6,612,073**	**$689,044,513**
(Excludes Attached Agencies)			
Attached Agencies			
Nonpublic Postsecondary Education Commission	787,683	0	787,683
SUBTOTAL (ATTACHED AGENCIES)	**$787,683**	**$0**	**$787,683**
Total Funds	**$683,220,123**	**$6,612,073**	**$689,832,196**
Less:			
Other Funds	713,673	0	713,673
SUBTOTAL	**$713,673**	**$0**	**$713,673**
Lottery Funds	633,648,020	0	633,648,020
State General Funds	48,858,430	6,612,073	55,470,503
TOTAL STATE FUNDS	**$682,506,450**	**$6,612,073**	**$689,118,523**

Amended FY 2015 Program Summary

Accel

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

Recommended Change:

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

Engineer Scholarship

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

Recommended Change:

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

Georgia Military College Scholarship

Purpose: The purpose of this appropriation is to provide outstanding students with a full scholarship to attend Georgia Military College, thereby strengthening Georgia's National Guard with their membership.

Recommended Change:

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

HERO Scholarship

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

Recommended Change:

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

HOPE Administration

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

Recommended Change:

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

HOPE GED

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

Recommended Change:

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

HOPE Grant

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

Recommended Change:

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

HOPE Scholarships - Private Schools

Purpose: The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible private postsecondary institution.

Recommended Change:

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

HOPE Scholarships - Public Schools

Purpose: The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible public postsecondary institution.

Recommended Change:

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

Low Interest Loans

Purpose: The purpose of this appropriation is to implement a low-interest loan program to assist with the affordability of a college education, encourage timely persistence to the achievement of postsecondary credentials, and to incentivize loan recipients to work in public service. The loans are forgivable for recipients who work in certain critical need occupations. The purpose of this appropriation is also to provide loans for students eligible under O.C.G.A. 20-3-400.2(e.1).

Recommended Change:

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

Low Interest Loans for Technical Colleges

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

Recommended Change:

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

North Ga. Military Scholarship Grants

Purpose: The purpose of this appropriation is to provide outstanding students with a full scholarship to attend North Georgia College and State University, thereby strengthening Georgia's Army National Guard with their membership.

Recommended Change:

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

North Georgia ROTC Grants

Purpose: The purpose of this appropriation is to provide Georgia residents with non-repayable financial assistance to attend North Georgia College and State University and to participate in the Reserve Officers Training Corps program.

Recommended Change:

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

Public Safety Memorial Grant

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

Recommended Change:

Other Changes

1. Reflect a change in the program name.	Yes
Total Change	**$0**

REACH Georgia Scholarship

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

Recommended Change:

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

Tuition Equalization Grants

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

Recommended Change:

1. 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.

Recommended Change:

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

Georgia Student Finance Commission

Program Budget Financial Summary

Department Budget Summary	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
State General Funds	$48,858,430	$6,612,073	$55,470,503
Lottery Funds	633,648,020	0	633,648,020
TOTAL STATE FUNDS	**$682,506,450**	**$6,612,073**	**$689,118,523**
Other Funds	713,673	0	713,673
TOTAL OTHER FUNDS	**$713,673**	**$0**	**$713,673**
Total Funds	**$683,220,123**	**$6,612,073**	**$689,832,196**

	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Accel			
State General Funds	$10,501,645	$5,802,134	$16,303,779
TOTAL FUNDS	**$10,501,645**	**$5,802,134**	**$16,303,779**
Engineer Scholarship			
State General Funds	$785,250	$138,750	$924,000
TOTAL FUNDS	**$785,250**	**$138,750**	**$924,000**
Georgia Military College Scholarship			
State General Funds	$1,094,862	$67,749	$1,162,611
TOTAL FUNDS	**$1,094,862**	**$67,749**	**$1,162,611**
HERO Scholarship			
State General Funds	$800,000	$0	$800,000
TOTAL FUNDS	**$800,000**	**$0**	**$800,000**
HOPE Administration			
Lottery Funds	$8,143,119	$0	$8,143,119
Other Funds	230,950	0	230,950
TOTAL FUNDS	**$8,374,069**	**$0**	**$8,374,069**
HOPE GED			
Lottery Funds	$1,930,296	$0	$1,930,296
TOTAL FUNDS	**$1,930,296**	**$0**	**$1,930,296**
HOPE Grant			
Lottery Funds	$109,059,989	$0	$109,059,989
TOTAL FUNDS	**$109,059,989**	**$0**	**$109,059,989**
HOPE Scholarships - Private Schools			
Lottery Funds	$47,916,330	$0	$47,916,330
TOTAL FUNDS	**$47,916,330**	**$0**	**$47,916,330**
HOPE Scholarships - Public Schools			
Lottery Funds	$446,598,286	$0	$446,598,286
TOTAL FUNDS	**$446,598,286**	**$0**	**$446,598,286**
Low Interest Loans			
Lottery Funds	$19,000,000	$0	$19,000,000
TOTAL FUNDS	**$19,000,000**	**$0**	**$19,000,000**
Low Interest Loans for Technical Colleges			
State General Funds	$9,000,000	$0	$9,000,000
Lottery Funds	1,000,000	0	1,000,000
TOTAL FUNDS	**$10,000,000**	**$0**	**$10,000,000**
North Ga. Military Scholarship Grants			
State General Funds	$1,517,277	$240,940	$1,758,217
Other Funds	482,723	0	482,723
TOTAL FUNDS	**$2,000,000**	**$240,940**	**$2,240,940**

	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
North Georgia ROTC Grants			
State General Funds	$875,000	$362,500	$1,237,500
TOTAL FUNDS	**$875,000**	**$362,500**	**$1,237,500**
Public Safety Memorial Grant			
State General Funds	$376,761	$0	$376,761
TOTAL FUNDS	**$376,761**	**$0**	**$376,761**
REACH Georgia Scholarship			
State General Funds	$2,000,000	$0	$2,000,000
TOTAL FUNDS	**$2,000,000**	**$0**	**$2,000,000**
Tuition Equalization Grants			
State General Funds	$21,119,952	$0	$21,119,952
TOTAL FUNDS	**$21,119,952**	**$0**	**$21,119,952**
Agencies Attached for Administrative Purposes:			
Nonpublic Postsecondary Education Commission			
State General Funds	$787,683	$0	$787,683
TOTAL FUNDS	**$787,683**	**$0**	**$787,683**

Program/Fund Sources	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Local/Floor COLA	$412,000	$0	$412,000
System Administration	34,356,709	0	34,356,709
SUBTOTAL	**$34,768,709**	**$0**	**$34,768,709**
Total Funds	**$34,768,709**	**$0**	**$34,768,709**
Less:			
Other Funds	34,356,709	0	34,356,709
SUBTOTAL	**$34,356,709**	**$0**	**$34,356,709**
State General Funds	412,000	0	412,000
TOTAL STATE FUNDS	**$412,000**	**$0**	**$412,000**

Amended FY 2015 Program Summary

Local/Floor COLA

Purpose: The purpose of this appropriation is to provide retirees from local retirement systems a minimum allowance upon retirement (Floor) and a post-retirement benefit adjustment (COLA) whenever such adjustment is granted to teachers who retired under TRS.

Recommended Change:

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

System Administration

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

Recommended Change:

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

Teachers Retirement System

Program Budget Financial Summary

Department Budget Summary	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
State General Funds	$412,000	$0	$412,000
TOTAL STATE FUNDS	**$412,000**	**$0**	**$412,000**
Other Funds	34,356,709	0	34,356,709
TOTAL OTHER FUNDS	**$34,356,709**	**$0**	**$34,356,709**
Total Funds	**$34,768,709**	**$0**	**$34,768,709**

	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Local/Floor COLA			
State General Funds	$412,000	$0	$412,000
TOTAL FUNDS	**$412,000**	**$0**	**$412,000**
System Administration			
Other Funds	$34,356,709	$0	$34,356,709
TOTAL FUNDS	**$34,356,709**	**$0**	**$34,356,709**

Program/Fund Sources	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Adult Education	$39,378,058	$0	$39,378,058
Departmental Administration	8,788,091	0	8,788,091
Quick Start and Customized Services	23,074,241	0	23,074,241
Technical Education	689,238,790	0	689,238,790
SUBTOTAL	**$760,479,180**	**$0**	**$760,479,180**
Total Funds	**$760,479,180**	**$0**	**$760,479,180**
Less:			
Federal Funds	80,482,813	0	80,482,813
Other Funds	348,141,463	0	348,141,463
SUBTOTAL	**$428,624,276**	**$0**	**$428,624,276**
State General Funds	331,854,904	0	331,854,904
TOTAL STATE FUNDS	**$331,854,904**	**$0**	**$331,854,904**

Amended FY 2015 Program Summary

Adult Education

Purpose: The purpose of this appropriation is to develop Georgia's workforce by providing adult learners in Georgia with basic reading, writing, computation, speaking, listening, and technology skills; to provide secondary instruction to adults without a high school diploma; and to provide oversight of GED preparation, testing, and the processing of diplomas and transcripts.

Recommended Change:

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

Departmental Administration

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

Recommended Change:

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

Quick Start and Customized Services

Purpose: The purpose of this appropriation is to promote job creation and retention by developing and delivering customized workforce training for Georgia businesses during start-up, expansion, or when they make capital investments in new technology, processes, or product lines in order to remain competitive in the global marketplace.

Recommended Change:

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

Technical Education

Purpose: The purpose of this appropriation is to provide for workforce development through certificate, diploma, and degree programs in technical education and continuing education programs for adult learners, and to encourage both youth and adult learners to acquire postsecondary education or training to increase their competitiveness in the workplace.

Recommended Change:

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

Technical College System of Georgia

Program Budget Financial Summary

Department Budget Summary	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
State General Funds	$331,854,904	$0	$331,854,904
TOTAL STATE FUNDS	**$331,854,904**	**$0**	**$331,854,904**
Federal Funds Not Itemized	80,482,813	0	80,482,813
TOTAL FEDERAL FUNDS	**$80,482,813**	**$0**	**$80,482,813**
Other Funds	348,141,463	0	348,141,463
TOTAL OTHER FUNDS	**$348,141,463**	**$0**	**$348,141,463**
Total Funds	**$760,479,180**	**$0**	**$760,479,180**

	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Adult Education			
State General Funds	$14,311,851	$0	$14,311,851
Federal Funds Not Itemized	18,428,331	0	18,428,331
Other Funds	6,637,876	0	6,637,876
TOTAL FUNDS	**$39,378,058**	**$0**	**$39,378,058**
Departmental Administration			
State General Funds	$8,478,091	$0	$8,478,091
Other Funds	310,000	0	310,000
TOTAL FUNDS	**$8,788,091**	**$0**	**$8,788,091**
Quick Start and Customized Services			
State General Funds	$12,843,082	$0	$12,843,082
Federal Funds Not Itemized	441,458	0	441,458
Other Funds	9,789,701	0	9,789,701
TOTAL FUNDS	**$23,074,241**	**$0**	**$23,074,241**
Technical Education			
State General Funds	$296,221,880	$0	$296,221,880
Federal Funds Not Itemized	61,613,024	0	61,613,024
Other Funds	331,403,886	0	331,403,886
TOTAL FUNDS	**$689,238,790**	**$0**	**$689,238,790**

Program/Fund Sources	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Capital Construction Projects	$1,193,946,605	$0	$1,193,946,605
Capital Maintenance Projects	244,129,109	0	244,129,109
Construction Administration	151,172,428	0	151,172,428
Data Collection, Compliance and Reporting	13,147,574	0	13,147,574
Departmental Administration	67,219,569	0	67,219,569
Intermodal	82,672,078	(29,111)	82,642,967
Local Maintenance and Improvement Grants	122,470,000	0	122,470,000
Local Road Assistance Administration	96,597,611	0	96,597,611
Planning	16,947,030	0	16,947,030
Routine Maintenance	224,745,465	4,382,231	229,127,696
Traffic Management and Control	91,401,257	0	91,401,257
SUBTOTAL	**$2,304,448,726**	**$4,353,120**	**$2,308,801,846**
(Excludes Attached Agencies)			
Attached Agencies			
Payments to State Road and Tollway Authority	242,370,485	0	242,370,485
SUBTOTAL (ATTACHED AGENCIES)	**$242,370,485**	**$0**	**$242,370,485**
Total Funds	**$2,546,819,211**	**$4,353,120**	**$2,551,172,331**
Less:			
Federal Funds	1,593,146,310	0	1,593,146,310
Other Funds	89,566,703	0	89,566,703
SUBTOTAL	**$1,682,713,013**	**$0**	**$1,682,713,013**
Motor Fuel Funds	849,077,721	4,382,231	853,459,952
State General Funds	15,028,477	(29,111)	14,999,366
TOTAL STATE FUNDS	**$864,106,198**	**$4,353,120**	**$868,459,318**

Amended FY 2015 Program Summary

Capital Construction Projects

Purpose: The purpose of this appropriation is to provide funding for Capital Outlay road construction and enhancement projects on local and state road systems.

Recommended Change:

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.

Recommended Change:

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.

Recommended Change:

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

Data Collection, Compliance and Reporting

Purpose: The purpose of this appropriation is to collect and disseminate crash, accident, road, and traffic data in accordance with state and federal law in order to provide current and accurate information for planning and public awareness needs.

Recommended Change:

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

Departmental Administration

Purpose: The purpose of this appropriation is to plan, construct, maintain, and improve the state's roads and bridges; provide planning and financial support for other modes of transportation such as mass transit, airports, railroads and waterways.

Recommended Change:

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

Intermodal

Purpose: The purpose of this appropriation is to support the planning, development and maintenance of Georgia's Airports, Rail, Transit and Ports and Waterways to facilitate a complete and seamless statewide transportation system.

Recommended Change:

1. Reduce funds for one-time expenses incurred in FY 2014.	($29,111)
Total Change	**($29,111)**

Local Maintenance and Improvement Grants

Purpose: The purpose of this appropriation is to provide funding for Capital Outlay grants to local governments for road and bridge resurfacing projects through the State Funded Construction - Local Road Assistance Program.

Recommended Change:

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

Local Road Assistance Administration

Purpose: The purpose of this appropriation is to provide technical and financial assistance to local governments for construction, maintenance, and resurfacing of local roads and bridges.

Recommended Change:

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

Planning

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

Recommended Change:

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

Routine Maintenance

Purpose: The purpose of this appropriation is to ensure a safe and adequately maintained state transportation system by inspecting roads and bridges, cataloguing road and bridge conditions and maintenance needs, and providing routine maintenance for state road and bridges. The purpose of this appropriation is also to maintain landscaping on road easements and rights-of-way through planting, litter control, vegetation removal, and grants to local governments, to provide for emergency operations on state routes, and to maintain state rest areas and welcome centers.

Recommended Change:

Motor Fuel Funds

1. Increase funds for additional service agreements.	$4,382,231
Total Change	**$4,382,231**

Traffic Management and Control

Purpose: The purpose of this appropriation is to ensure a safe and efficient transportation system statewide by conducting traffic engineering studies for traffic safety planning, permitting for activity on or adjacent to state roads, providing motorist assistance and traffic information through the Highway Emergency Response Operators (HERO) program and Intelligent Transportation System, and conducting inspections, repairs, and installations of traffic signals.

Recommended Change:

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

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.

Recommended Change:

Other Changes

1. Utilize existing funds of $5,594,170 in the Georgia Transportation Infrastructure Bank program for debt service due in FY 2016.	Yes
Total Change	**$0**

Department of Transportation

Program Budget Financial Summary

Department Budget Summary	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
State General Funds	$15,028,477	($29,111)	$14,999,366
Motor Fuel Funds	849,077,721	4,382,231	853,459,952
TOTAL STATE FUNDS	**$864,106,198**	**$4,353,120**	**$868,459,318**
Federal Highway Administration Highway Planning and Construction	1,526,284,941	0	1,526,284,941
Federal Funds Not Itemized	66,861,369	0	66,861,369
TOTAL FEDERAL FUNDS	**$1,593,146,310**	**$0**	**$1,593,146,310**
Other Funds	89,566,703	0	89,566,703
TOTAL OTHER FUNDS	**$89,566,703**	**$0**	**$89,566,703**
Total Funds	**$2,546,819,211**	**$4,353,120**	**$2,551,172,331**

	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Capital Construction Projects			
Motor Fuel Funds	$213,393,476	$0	$213,393,476
Federal Highway Administration Highway Planning and Construction	925,252,699	0	925,252,699
Other Funds	55,300,430	0	55,300,430
TOTAL FUNDS	**$1,193,946,605**	**$0**	**$1,193,946,605**
Capital Maintenance Projects			
Motor Fuel Funds	$60,560,150	$0	$60,560,150
Federal Highway Administration Highway Planning and Construction	183,218,385	0	183,218,385
Other Funds	350,574	0	350,574
TOTAL FUNDS	**$244,129,109**	**$0**	**$244,129,109**
Construction Administration			
Motor Fuel Funds	$81,565,819	$0	$81,565,819
Federal Highway Administration Highway Planning and Construction	68,642,990	0	68,642,990
Other Funds	963,619	0	963,619
TOTAL FUNDS	**$151,172,428**	**$0**	**$151,172,428**
Data Collection, Compliance and Reporting			
Motor Fuel Funds	$2,815,060	$0	$2,815,060
Federal Highway Administration Highway Planning and Construction	10,270,257	0	10,270,257
Other Funds	62,257	0	62,257
TOTAL FUNDS	**$13,147,574**	**$0**	**$13,147,574**
Departmental Administration			
Motor Fuel Funds	$55,480,776	$0	$55,480,776
Federal Highway Administration Highway Planning and Construction	10,839,823	0	10,839,823
Other Funds	898,970	0	898,970
TOTAL FUNDS	**$67,219,569**	**$0**	**$67,219,569**
Intermodal			
State General Funds	$15,028,477	($29,111)	$14,999,366
Federal Funds Not Itemized	66,861,369	0	66,861,369
Other Funds	782,232	0	782,232
TOTAL FUNDS	**$82,672,078**	**($29,111)**	**$82,642,967**

	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Local Maintenance and Improvement Grants			
Motor Fuel Funds	$122,470,000	$0	$122,470,000
TOTAL FUNDS	**$122,470,000**	**$0**	**$122,470,000**
Local Road Assistance Administration			
Motor Fuel Funds	$4,346,461	$0	$4,346,461
Federal Highway Administration Highway Planning and Construction	91,655,917	0	91,655,917
Other Funds	595,233	0	595,233
TOTAL FUNDS	**$96,597,611**	**$0**	**$96,597,611**
Planning			
Motor Fuel Funds	$2,263,226	$0	$2,263,226
Federal Highway Administration Highway Planning and Construction	14,683,804	0	14,683,804
TOTAL FUNDS	**$16,947,030**	**$0**	**$16,947,030**
Routine Maintenance			
Motor Fuel Funds	$194,580,109	$4,382,231	$198,962,340
Federal Highway Administration Highway Planning and Construction	25,086,452	0	25,086,452
Other Funds	5,078,904	0	5,078,904
TOTAL FUNDS	**$224,745,465**	**$4,382,231**	**$229,127,696**
Traffic Management and Control			
Motor Fuel Funds	$19,756,231	$0	$19,756,231
Federal Highway Administration Highway Planning and Construction	46,110,542	0	46,110,542
Other Funds	25,534,484	0	25,534,484
TOTAL FUNDS	**$91,401,257**	**$0**	**$91,401,257**
Agencies Attached for Administrative Purposes:			
Payments to State Road and Tollway Authority			
Motor Fuel Funds	$91,846,413	$0	$91,846,413
Federal Highway Administration Highway Planning and Construction	150,524,072	0	150,524,072
TOTAL FUNDS	**$242,370,485**	**$0**	**$242,370,485**

Department of Veterans Service

Department Financial Summary

Program/Fund Sources	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Administration	$1,758,956	$0	$1,758,956
Georgia Veterans Memorial Cemetery	732,701	0	732,701
Georgia War Veterans Nursing Homes	27,805,249	(2,288,441)	25,516,808
Veterans Benefits	10,885,233	0	10,885,233
SUBTOTAL	**$41,182,139**	**($2,288,441)**	**$38,893,698**
Total Funds	**$41,182,139**	**($2,288,441)**	**$38,893,698**
Less:			
Federal Funds	16,264,569	(1,144,852)	15,119,717
Other Funds	4,416,369	(257,756)	4,158,613
SUBTOTAL	**$20,680,938**	**($1,402,608)**	**$19,278,330**
State General Funds	20,501,201	(885,833)	19,615,368
TOTAL STATE FUNDS	**$20,501,201**	**($885,833)**	**$19,615,368**

Amended FY 2015 Program Summary

Administration

Purpose: The purpose of this appropriation is to coordinate, manage, and supervise all aspects of department operations to include financial, public information, personnel, accounting, purchasing, supply, mail, records management, and information technology.

Recommended Change:

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

Georgia Veterans Memorial Cemetery

Purpose: The purpose of this appropriation is to provide for the interment of eligible Georgia Veterans who served faithfully and honorably in the military service of our country.

Recommended Change:

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

Georgia War Veterans Nursing Homes

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

Recommended Change:

1. Reduce funds to align budget with the average daily patient census. (Total Funds: ($2,288,441))	($885,833)
Total Change	**($885,833)**

Veterans Benefits

Purpose: The purpose of this appropriation is to serve Georgia's veterans, their dependents, and survivors in all matters pertaining to veterans' benefits by informing the veterans and their families about veterans' benefits, and directly assisting and advising them in securing the benefits to which they are entitled.

Recommended Change:

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

Department of Veterans Service

Program Budget Financial Summary

Department Budget Summary	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
State General Funds	$20,501,201	($885,833)	$19,615,368
TOTAL STATE FUNDS	**$20,501,201**	**($885,833)**	**$19,615,368**
Federal Funds Not Itemized	16,264,569	(1,144,852)	15,119,717
TOTAL FEDERAL FUNDS	**$16,264,569**	**($1,144,852)**	**$15,119,717**
Other Funds	4,416,369	(257,756)	4,158,613
TOTAL OTHER FUNDS	**$4,416,369**	**($257,756)**	**$4,158,613**
Total Funds	**$41,182,139**	**($2,288,441)**	**$38,893,698**

	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Administration			
State General Funds	$1,758,956	$0	$1,758,956
TOTAL FUNDS	**$1,758,956**	**$0**	**$1,758,956**
Georgia Veterans Memorial Cemetery			
State General Funds	$554,697	$0	$554,697
Federal Funds Not Itemized	178,004	0	178,004
TOTAL FUNDS	**$732,701**	**$0**	**$732,701**
Georgia War Veterans Nursing Homes			
State General Funds	$11,929,755	($885,833)	$11,043,922
Federal Funds Not Itemized	13,459,125	(1,144,852)	12,314,273
Other Funds	2,416,369	(257,756)	2,158,613
TOTAL FUNDS	**$27,805,249**	**($2,288,441)**	**$25,516,808**
Veterans Benefits			
State General Funds	$6,257,793	$0	$6,257,793
Federal Funds Not Itemized	2,627,440	0	2,627,440
Other Funds	2,000,000	0	2,000,000
TOTAL FUNDS	**$10,885,233**	**$0**	**$10,885,233**

State Board of Workers' Compensation

Department Financial Summary

Program/Fund Sources	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Administer the Workers' Compensation Laws	$12,444,175	$0	$12,444,175
Board Administration	10,609,373	0	10,609,373
SUBTOTAL	**$23,053,548**	**$0**	**$23,053,548**
Total Funds	**$23,053,548**	**$0**	**$23,053,548**
Less:			
Other Funds	523,832	0	523,832
SUBTOTAL	**$523,832**	**$0**	**$523,832**
State General Funds	22,529,716	0	22,529,716
TOTAL STATE FUNDS	**$22,529,716**	**$0**	**$22,529,716**

Amended FY 2015 Program Summary

Administer the Workers' Compensation Laws

Purpose: The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.

Recommended Change:

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

Board Administration

Purpose: The purpose of this appropriation is to provide superior access to the Georgia Workers' Compensation program for injured workers and employers in a manner that is sensitive, responsive, and effective.

Recommended Change:

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

State Board of Workers' Compensation

Program Budget Financial Summary

Department Budget Summary	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
State General Funds	$22,529,716	$0	$22,529,716
TOTAL STATE FUNDS	**$22,529,716**	**$0**	**$22,529,716**
Other Funds	523,832	0	523,832
TOTAL OTHER FUNDS	**$523,832**	**$0**	**$523,832**
Total Funds	**$23,053,548**	**$0**	**$23,053,548**

	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
Administer the Workers' Compensation Laws			
State General Funds	$11,985,822	$0	$11,985,822
Other Funds	458,353	0	458,353
TOTAL FUNDS	**$12,444,175**	**$0**	**$12,444,175**
Board Administration			
State General Funds	$10,543,894	$0	$10,543,894
Other Funds	65,479	0	65,479
TOTAL FUNDS	**$10,609,373**	**$0**	**$10,609,373**

Georgia General Obligation Debt Sinking Fund

Department Financial Summary

Program/Fund Sources	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
GO Bonds Issued	$1,036,463,536	($33,815,968)	$1,002,647,568
GO Bonds New	98,758,085	0	98,758,085
SUBTOTAL	**$1,135,221,621**	**($33,815,968)**	**$1,101,405,653**
Total Funds	**$1,135,221,621**	**($33,815,968)**	**$1,101,405,653**
Less:			
Federal Recovery Funds	18,260,833	0	18,260,833
SUBTOTAL	**$18,260,833**	**$0**	**$18,260,833**
Motor Fuel Funds	156,679,813	(12,807,174)	143,872,639
State General Funds	960,280,975	(21,008,794)	939,272,181
TOTAL STATE FUNDS	**$1,116,960,788**	**($33,815,968)**	**$1,083,144,820**

Amended FY 2015 Program Summary

GO Bonds Issued

Recommended Change:

State General Funds

1.	Replace $12,807,174 in motor fuel funds with state general funds for debt service on road and bridge projects. (Total Funds: $0)	$12,807,174
2.	Reduce funds for debt service to reflect savings associated with refundings and favorable rates received in recent bond sales.	(33,815,968)
	Total Change	**($21,008,794)**

Motor Fuel Funds

3.	Replace $12,807,174 in motor fuel funds with state general funds for debt service on road and bridge projects. (Total Funds: $0)	($12,807,174)
	Total Change	**($12,807,174)**

GO Bonds New

Recommended Change:

Other Changes

1.	Transfer authorization for $1,350,000 in 5-year taxable bonds for equipment for the Athens and Tifton Veterinary Diagnostic Laboratories (HB 744, Bond #113, page 134, line 4017) from the Department of Agriculture to the Board of Regents.	Yes
	Total Change	**$0**

Georgia General Obligation Debt Sinking Fund

Program Budget Financial Summary

Department Budget Summary	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
State General Funds	$960,280,975	($21,008,794)	$939,272,181
Motor Fuel Funds	156,679,813	(12,807,174)	143,872,639
TOTAL STATE FUNDS	**$1,116,960,788**	**($33,815,968)**	**$1,083,144,820**
Federal Recovery Funds Not Itemized	18,260,833	0	18,260,833
TOTAL FEDERAL RECOVERY FUNDS	**$18,260,833**	**$0**	**$18,260,833**
Total Funds	**$1,135,221,621**	**($33,815,968)**	**$1,101,405,653**

	FY 2015 Current Budget	Changes	Amended FY 2015 Recommendation
GO Bonds Issued			
State General Funds	$863,448,490	($21,008,794)	$842,439,696
Motor Fuel Funds	154,754,213	(12,807,174)	141,947,039
Federal Recovery Funds Not Itemized	18,260,833	0	18,260,833
TOTAL FUNDS	**$1,036,463,536**	**($33,815,968)**	**$1,002,647,568**
GO Bonds New			
State General Funds	$96,832,485	$0	$96,832,485
Motor Fuel Funds	1,925,600	0	1,925,600
TOTAL FUNDS	**$98,758,085**	**$0**	**$98,758,085**

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