



THE GOVERNOR'S BUDGET REPORT

Amended Fiscal Year 2016

Governor Nathan Deal





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

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AMENDED FISCAL YEAR 2016



**NATHAN DEAL, GOVERNOR
STATE OF GEORGIA**

**TERESA A. MACCARTNEY
DIRECTOR
OFFICE OF PLANNING AND BUDGET**

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Table of Contents

Introduction

Governor's Letter	3
Budget Highlights	8

Financial Summaries

Georgia Estimated State Revenues Amended FY 2016	11
Georgia Revenues: FY 2013 - FY 2015 and Estimated FY 2016	12
Georgia Estimated Revenues	14
Summary of Appropriations	15
Summary of Appropriations: By Policy Area	17
Appropriations by Policy Area	21
Lottery Funds	22
Tobacco Settlement Funds	23
Transportation Funds	24
Summary of Statewide Budget Changes	26

Department Summaries

Legislative

Georgia Senate	31
Georgia House of Representatives	33
General Assembly	35
Department of Audits and Accounts	37

Judicial

Court of Appeals	40
Judicial Council	42
Juvenile Courts	45
Prosecuting Attorneys	47
Superior Courts	50
Supreme Court	52

Executive

State Accounting Office	54
Department of Administrative Services	57
Department of Agriculture	61
Department of Banking and Finance	64
Department of Behavioral Health and Developmental Disabilities	66

Department of Community Affairs	71
Department of Community Health	77
Department of Community Supervision	85
Department of Corrections	88
Department of Defense	92
Department of Driver Services	94
Bright from the Start: Georgia Department of Early Care and Learning	96
Department of Economic Development	99
Department of Education	103
Employees' Retirement System of Georgia	112
Georgia Forestry Commission	114
Office of the Governor	117
Department of Human Services	121
Commissioner of Insurance	132
Georgia Bureau of Investigation	135
Department of Juvenile Justice	138
Department of Labor	141
Department of Law	144
Department of Natural Resources	146
State Board of Pardons and Paroles	151
State Properties Commission	154
Georgia Public Defender Council	156
Department of Public Health	158
Department of Public Safety	164
Public Service Commission	169
Board of Regents	171
Department of Revenue	178
Secretary of State	184
Georgia Student Finance Commission	188
Teachers Retirement System	195
Technical College System of Georgia	197
Department of Transportation	200
Department of Veterans Service	206
State Board of Workers' Compensation	209
Georgia General Obligation Debt Sinking Fund	211



STATE OF GEORGIA

The Georgia State Senate
The Honorable Casey Cagle, Lieutenant Governor

The Georgia House of Representatives
The Honorable David Ralston, Speaker

The Citizens and Families of Georgia

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

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

Respectfully,

A handwritten signature in cursive script that reads "Nathan Deal".

Nathan Deal

Budget Highlights

Governor's Recommendation for AFY 2016

EDUCATED GEORGIA

K-12 Public Schools

\$109,913,685 for a mid-term adjustment for QBE growth, including \$13,358,432 for the State Charter Schools Supplement and \$2,338,622 for the Charter Systems Grant.

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

Student Finance

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

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

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

HEALTHY GEORGIA

Community Health

\$90,935,473 for the Indigent Care Trust Fund, Medicaid, and PeachCare for Kids, including \$32.5 million for growth, \$14.7 million to ensure private hospitals benefit from the federal Disproportionate Share Hospital (DSH) program, \$26.5 million for expenses associated with new Hepatitis C and Cystic Fibrosis drugs, \$4.2 million for the Medicare clawback payment, and \$13.1 million for the hold harmless provision in Medicare Part B premiums.

Human Services

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

SAFE GEORGIA

Highway Safety

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

Public Defenders

\$3,000,000 to meet projected expenditures for conflict cases.

Defense

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

GROWING GEORGIA

Community Affairs

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

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

Economic Development

\$650,000 for economic development outreach in China.

Natural Resources

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

MOBILE GEORGIA

House Bill 170

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

Georgia Estimated State Revenues Amended FY 2016

State Funds Sources and Appropriations	FY 2016 Current Budget	Proposed Changes	FY 2016 Revised Amount
STATE FUNDS			
Funds Available from Beginning Fund Balance			
Mid-Year Adjustment for Education (K-12)		\$204,347,430	\$204,347,430
Total Funds Available from Beginning Fund Balance	\$0	\$204,347,430	\$204,347,430
State Treasury Receipts			
State General Funds Receipts	\$20,692,643,681	\$926,353,724	\$21,623,897,405
Lottery for Education Proceeds and Interest	977,772,176	30,326,386	1,008,098,562
Tobacco Settlement Funds and Interest	140,814,002	(2,183,251)	138,630,751
Brain and Spinal Injury Trust Fund	1,458,567		1,458,567
Total State Treasury Receipts	\$21,812,688,426	\$954,496,859	\$22,772,085,285
Agency Surplus Returned			
Payments from Georgia Ports Authority	\$11,138,188	(\$1,250,000)	\$9,888,188
Payments from State Board of Workers' Compensation	4,152,893		4,152,893
Total Agency Surplus Returned	15,291,081	(1,250,000)	14,041,081
Total State Funds	\$21,827,979,507	\$1,157,594,289	\$22,990,473,796

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

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

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

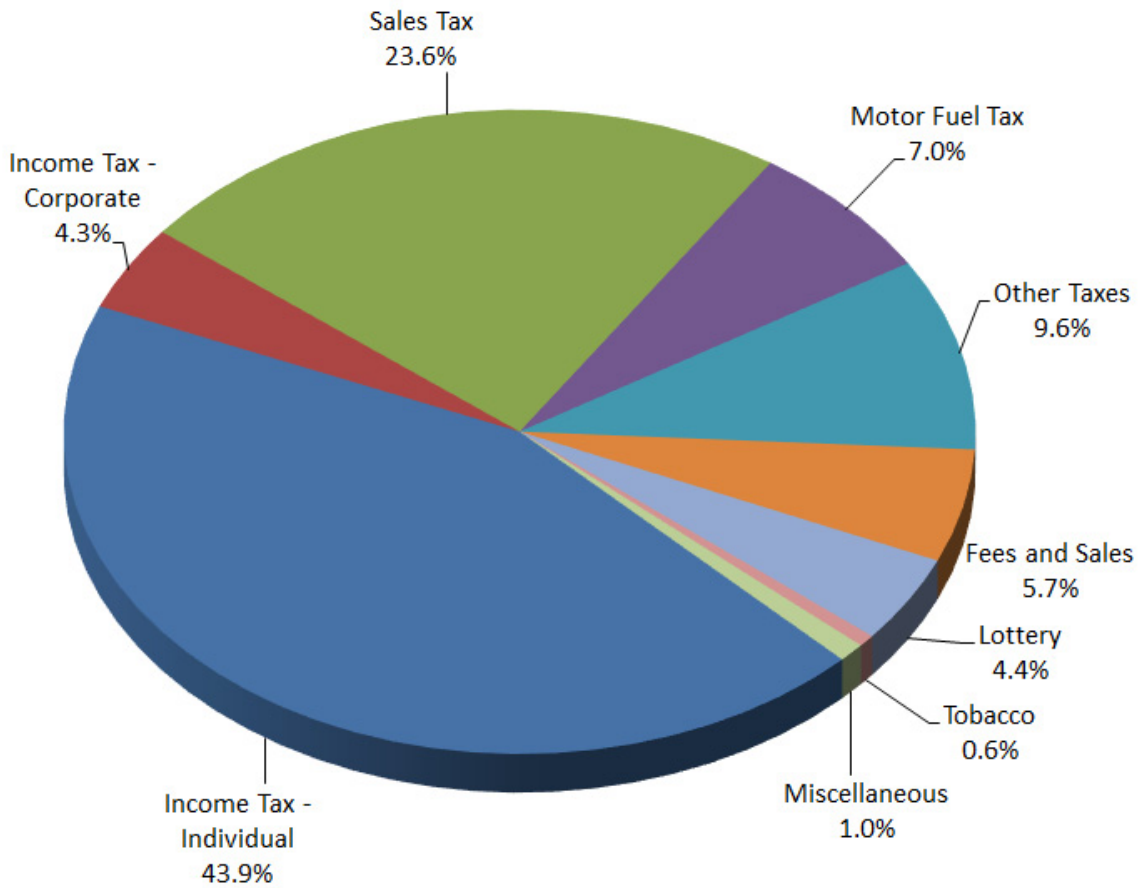
	FY 2013 Reported	FY 2014 Reported	FY 2015 Reported	FY 2016 Estimated
Total State Treasury Receipts	\$19,539,691,059	\$20,256,765,495	\$21,557,498,541	\$22,772,085,285
Agency Surplus Returned				
Payments from Georgia Ports Authority	20,044,094	11,288,188	38,188	9,888,188
Payments from State Board of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

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

Georgia Estimated Revenues

Amended FY 2016

Total Estimated State Funds: \$22,990,473,796



Summary of Appropriations

Governor's Recommendation for Amended FY 2016

Departments/Agencies	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Legislative Branch			
Georgia Senate	\$10,770,129		\$10,770,129
Georgia House of Representatives	18,967,403		18,967,403
Georgia General Assembly Joint Offices	10,542,093		10,542,093
Audits and Accounts, Department of	34,993,596		34,993,596
Judicial Branch			
Court of Appeals	17,314,958	\$976,463	18,291,421
Judicial Council	14,427,413	112,304	14,539,717
Juvenile Courts	7,606,988		7,606,988
Prosecuting Attorneys	71,295,494	500,846	71,796,340
Superior Courts	69,084,000	114,804	69,198,804
Supreme Court	10,312,655	99,728	10,412,383
Executive Branch			
Accounting Office, State	7,703,544	342	7,703,886
Administrative Services, Department of	4,170,953	1,000,000	5,170,953
Agriculture, Department of	46,312,441	30,284	46,342,725
Banking and Finance, Department of	11,905,690	1,110	11,906,800
Behavioral Health and Developmental Disabilities, Department of	988,416,162	67,351	988,483,513
Community Affairs, Department of	71,890,242	18,401,006	90,291,248
Community Health, Department of	3,046,290,885	94,912,441	3,141,203,326
Community Supervision, Department of	34,791,312	500,000	35,291,312
Corrections, Department of	1,168,464,300	135,293	1,168,599,593
Defense, Department of	10,133,637	1,510,653	11,644,290
Driver Services, Department of	67,096,307	10,490	67,106,797
Early Care and Learning, Bright from the Start: Department of	376,822,861	199	376,823,060
Economic Development, Department of	30,822,634	652,238	31,474,872
Education, Department of	8,502,129,564	112,485,091	8,614,614,655
Employees' Retirement System of Georgia	30,579,930		30,579,930
Forestry Commission, Georgia	35,311,295	7,093	35,318,388
Governor, Office of the	58,303,356	10,004,829	68,308,185
Human Services, Department of	555,998,208	87,397,161	643,395,369
Insurance, Office of the Commissioner of	19,896,674	3,319	19,899,993
Investigation, Georgia Bureau of	121,041,296	8,694	121,049,990
Juvenile Justice, Department of	312,759,048	47,837	312,806,885
Labor, Department of	13,040,323	151,454	13,191,777
Law, Department of	26,941,338	2,597	26,943,935
Natural Resources, Department of	103,310,393	3,309,225	106,619,618
Pardons and Paroles, State Board of	45,847,115	7,676	45,854,791
Public Defender Council, Georgia	48,021,765	3,154,912	51,176,677
Public Health, Department of	240,708,804	354,052	241,062,856
Public Safety, Department of	143,525,522	1,242,671	144,768,193
Public Service Commission	8,482,398	827	8,483,225

Summary of Appropriations

Governor's Recommendation for Amended FY 2016

Departments/Agencies	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Regents, University System of Georgia Board of	2,020,395,691	413,797	2,020,809,488
Revenue, Department of	181,285,086	14,922,160	196,207,246
Secretary of State	24,476,790	7,681	24,484,471
Student Finance Commission, Georgia	717,162,075	51,085,819	768,247,894
Teachers Retirement System	317,000		317,000
Technical College System of Georgia	339,934,441	91,189	340,025,630
Transportation, Department of	890,537,224	758,713,485	1,649,250,709
Veterans Service, Department of	20,812,317	26,503	20,838,820
Workers' Compensation, State Board of	22,318,356	1,591	22,319,947
General Obligation Debt Sinking Fund	1,214,707,801	29,074	1,214,736,875
TOTAL STATE FUNDS APPROPRIATIONS	\$21,827,979,507	\$1,162,494,289	\$22,990,473,796
Less:			
Lottery Funds	\$977,772,176	\$30,326,386	\$1,008,098,562
Tobacco Settlement Funds	140,814,002	(2,183,251)	138,630,751
Brain and Spinal Injury Trust Fund	1,458,567		1,458,567
Nursing Home Provider Fees	167,969,114		167,969,114
Motor Fuel Funds	1,003,353,791	602,561,509	1,605,915,300
Hospital Provider Payment	272,255,461		272,255,461
TOTAL STATE GENERAL FUNDS APPROPRIATIONS	\$19,264,356,396	\$531,789,645	\$19,796,146,041

Summary of Appropriations: By Policy Area

Governor's Recommendation for Amended FY 2016

Departments/State Agencies Other State Funds and Attached Agencies	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Educated Georgia			
Early Care and Learning, Bright from the Start: Department of	\$55,527,513		\$55,527,513
Lottery Funds	321,295,348	\$199	321,295,547
Education, Department of	8,502,129,564	112,485,091	8,614,614,655
Regents, University System of Georgia Board of	2,001,603,171	413,797	2,002,016,968
Tobacco Settlement Funds	247,158		247,158
Payments to Georgia Military College	3,547,852		3,547,852
Payments to Georgia Public Telecommunications Commission	14,997,510		14,997,510
Student Finance Commission, Georgia	59,812,176	20,759,632	80,571,808
Lottery Funds	656,476,828	30,326,187	686,803,015
Nonpublic Postsecondary Education Commission	873,071		873,071
Teachers Retirement System	317,000		317,000
Technical College System of Georgia	339,934,441	91,189	340,025,630
Total	<u>\$11,956,761,632</u>	<u>\$164,076,095</u>	<u>\$12,120,837,727</u>
Healthy Georgia			
Behavioral Health and Developmental Disabilities, Department of	\$977,243,490	\$67,351	\$977,310,841
Tobacco Settlement Funds	10,255,138		10,255,138
Georgia Council on Developmental Disabilities	244,153		244,153
Sexual Offender Review Board	673,381		673,381
Community Health, Department of	2,429,456,531	97,095,692	2,526,552,223
Tobacco Settlement Funds	109,968,257	(2,183,251)	107,785,006
Nursing Home Provider Fees	167,969,114		167,969,114
Hospital Provider Payment	272,255,461		272,255,461
Georgia Drugs and Narcotics Agency	2,149,510		2,149,510
Georgia Composite Medical Board	2,277,486		2,277,486
Physician Workforce, Georgia Board for	62,214,526		62,214,526
Human Services, Department of	517,801,142	87,394,750	605,195,892
Tobacco Settlement Funds	6,191,806		6,191,806
Council On Aging	232,731		232,731
Family Connection	8,664,148		8,664,148
Vocational Rehabilitation Agency, Georgia	23,108,381	2,411	23,110,792
Public Health, Department of	209,159,883	354,052	209,513,935
Tobacco Settlement Funds	13,717,860		13,717,860
Brain and Spinal Injury Trust Fund	1,458,567		1,458,567
Georgia Trauma Care Network Commission	16,372,494		16,372,494
Veterans Service, Department of	20,812,317	26,503	20,838,820
Total	<u>\$4,852,226,376</u>	<u>\$182,757,508</u>	<u>\$5,034,983,884</u>
Safe Georgia			
Community Supervision, Department of	\$30,674,888	\$647,617	\$31,322,505
Governor's Office of Transition, Support, and Reentry	3,741,443	(147,617)	3,593,826
Georgia Commission on Family Violence	374,981		374,981
Corrections, Department of	1,168,464,300	135,293	1,168,599,593

Summary of Appropriations: By Policy Area

Governor's Recommendation for Amended FY 2016

Departments/State Agencies Other State Funds and Attached Agencies	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Defense, Department of	10,133,637	1,510,653	11,644,290
Investigation, Georgia Bureau of Criminal Justice Coordinating Council	81,374,225	8,471	81,382,696
Juvenile Justice, Department of	39,667,071	223	39,667,294
Pardons and Paroles, State Board of	312,759,048	47,837	312,806,885
Public Safety, Department of	45,847,115	7,676	45,854,791
Firefighter Standards and Training Council	124,686,503	19,167	124,705,670
Office of Highway Safety	695,864		695,864
Peace Officer Standards and Training Council	3,494,886	821,554	4,316,440
Public Safety Training Center	2,904,319	401,950	3,306,269
Total	\$1,836,562,230	\$3,452,824	\$1,840,015,054
 Responsible and Efficient Government			
Georgia Senate	\$10,770,129		\$10,770,129
Georgia House of Representatives	18,967,403		18,967,403
Georgia General Assembly Joint Offices	10,542,093		10,542,093
Audits and Accounts, Department of	34,993,596		34,993,596
Court of Appeals	17,314,958	\$976,463	18,291,421
Judicial Council	14,427,413	112,304	14,539,717
Juvenile Courts	7,606,988		7,606,988
Prosecuting Attorneys	71,295,494	500,846	71,796,340
Superior Courts	69,084,000	114,804	69,198,804
Supreme Court	10,312,655	99,728	10,412,383
Accounting Office, State	4,378,948	342	4,379,290
Georgia Government Transparency and Campaign Finance Commission	2,637,624		2,637,624
Georgia State Board of Accountancy	686,972		686,972
Administrative Services, Department of	469,506		469,506
Office of State Administrative Hearings	3,007,250		3,007,250
Payments to Georgia Technology Authority		1,000,000	1,000,000
Payments to Georgia Aviation Authority	694,197		694,197
Banking and Finance, Department of	11,905,690	1,110	11,906,800
Driver Services, Department of	67,096,307	10,490	67,106,797
Employees' Retirement System of Georgia	30,579,930		30,579,930
Governor, Office of the	6,504,848		6,504,848
Governor's Emergency Fund	11,062,041	10,000,000	21,062,041
Governor's Office of Planning and Budget	8,568,626	4,829	8,573,455
Child Advocate, Office of the	981,295		981,295
Children and Families, Governor's Office for	824,505		824,505
Emergency Management Agency, Georgia	2,534,416		2,534,416
Georgia Commission on Equal Opportunity	695,777		695,777
Office of the State Inspector General	670,679		670,679
Georgia Professional Standards Commission	6,887,089		6,887,089
Student Achievement, Governor's Office of	19,574,080		19,574,080
Insurance, Office of the Commissioner of	19,896,674	3,319	19,899,993
Labor, Department of	13,040,323	151,454	13,191,777

Summary of Appropriations: By Policy Area

Governor's Recommendation for Amended FY 2016

Departments/State Agencies Other State Funds and Attached Agencies	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Law, Department of	26,941,338	2,597	26,943,935
Public Defender Council, Georgia	48,021,765	3,154,912	51,176,677
Public Service Commission	8,482,398	827	8,483,225
Revenue, Department of	180,851,303	14,922,160	195,773,463
Tobacco Settlement Funds	433,783		433,783
Secretary of State	21,221,086	6,285	21,227,371
Georgia Commission on the Holocaust	264,236	13	264,249
Real Estate Commission	2,991,468	1,383	2,992,851
Workers' Compensation, State Board of	22,318,356	1,591	22,319,947
Total	\$789,537,239	\$31,065,457	\$820,602,696
Growing Georgia			
Agriculture, Department of	\$42,668,838	\$29,790	\$42,698,628
State Soil and Water Conservation Commission	2,670,085	494	2,670,579
Payments to Georgia Agricultural Exposition Authority	973,518		973,518
Community Affairs, Department of	38,025,282	763	38,026,045
Payments to OneGeorgia Authority	20,000,000	18,400,000	38,400,000
Payments to Georgia Environmental Finance Authority	983,495		983,495
Payments to Georgia Regional Transportation Authority	12,881,465	243	12,881,708
Economic Development, Department of	30,822,634	652,238	31,474,872
Forestry Commission, Georgia	35,311,295	7,093	35,318,388
Natural Resources, Department of	103,310,393	3,309,225	106,619,618
Total	\$287,647,005	\$22,399,846	\$310,046,851
Mobile Georgia			
Transportation, Department of	\$16,321,171	\$1,238,556	\$17,559,727
Motor Fuel Funds	866,576,514	739,338,786	1,605,915,300
Payments to State Road and Tollway Authority	7,639,539	18,136,143	25,775,682
Total	\$890,537,224	\$758,713,485	\$1,649,250,709
Debt Management			
General Obligation Debt Sinking Fund	\$1,077,930,524	\$136,806,351	\$1,214,736,875
Motor Fuel Funds	136,777,277	(136,777,277)	
Total	\$1,214,707,801	\$29,074	\$1,214,736,875
TOTAL STATE FUNDS APPROPRIATIONS	\$21,827,979,507	\$1,162,494,289	\$22,990,473,796
Less:			
Lottery Funds	\$977,772,176	\$30,326,386	\$1,008,098,562
Tobacco Settlement Funds	140,814,002	(2,183,251)	138,630,751
Brain and Spinal Injury Trust Fund	1,458,567		1,458,567

Summary of Appropriations: By Policy Area

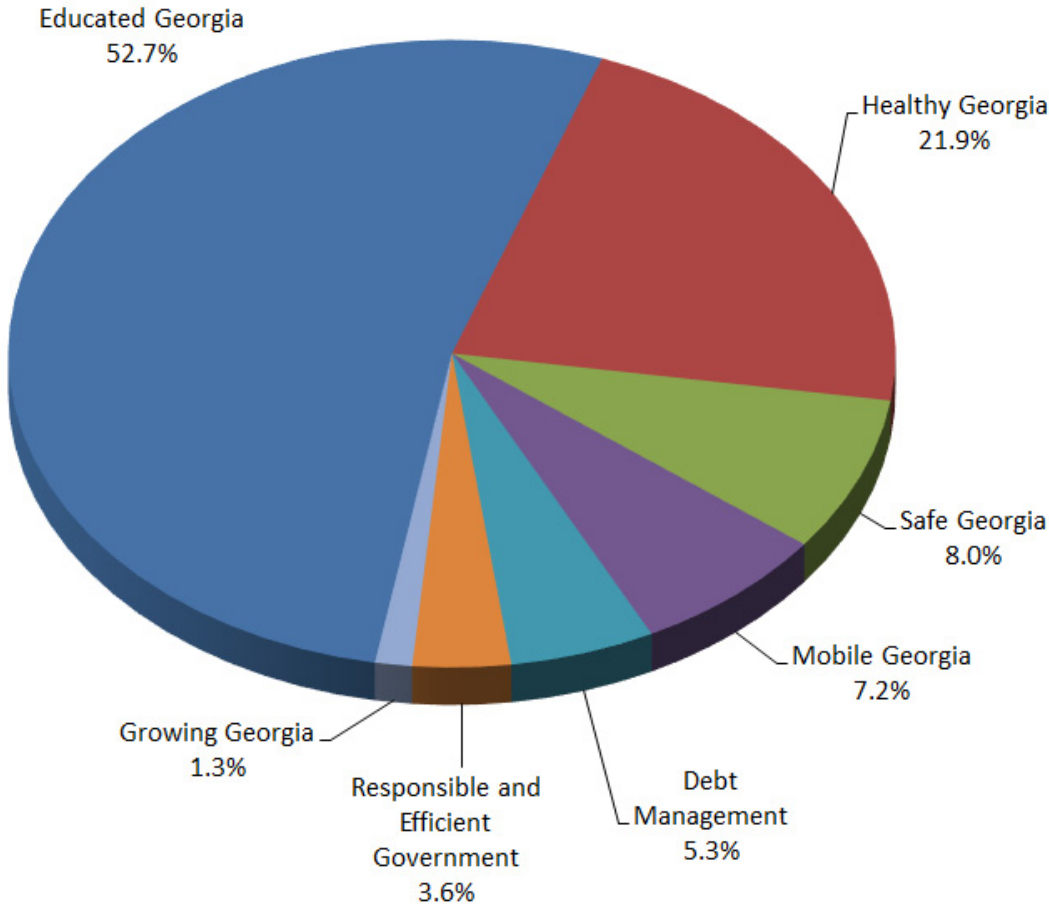
Governor's Recommendation for Amended FY 2016

Departments/State Agencies Other State Funds and Attached Agencies	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Nursing Home Provider Fees	167,969,114		167,969,114
Motor Fuel Funds	1,003,353,791	602,561,509	1,605,915,300
Hospital Provider Payment	272,255,461		272,255,461
TOTAL STATE GENERAL FUNDS APPROPRIATIONS	\$19,264,356,396	\$531,789,645	\$19,796,146,041

Appropriations by Policy Area

Amended FY 2016

Total State Funds: \$22,990,473,796



Lottery Funds

Governor's Recommendation for Amended FY 2016

Use of Lottery Funds	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Early Care and Learning, Bright from the Start: Department of			
Pre-Kindergarten Program	\$321,295,348	\$199	\$321,295,547
Subtotal	<u>\$321,295,348</u>	<u>\$199</u>	<u>\$321,295,547</u>
Student Finance Commission, Georgia			
HOPE Scholarships - Public Schools	\$463,360,413	\$30,326,187	\$493,686,600
HOPE Scholarships - Private Schools	47,916,330		47,916,330
HOPE Grant	109,059,989		109,059,989
HOPE GED	1,930,296		1,930,296
Low Interest Loans	26,000,000		26,000,000
HOPE Administration	8,209,800		8,209,800
Subtotal	<u>\$656,476,828</u>	<u>\$30,326,187</u>	<u>\$686,803,015</u>
TOTAL FUNDS APPROPRIATIONS	<u>\$977,772,176</u>	<u>\$30,326,386</u>	<u>\$1,008,098,562</u>

Lottery Reserves

Georgia's lottery laws require maintenance of a single Shortfall Reserve. The Shortfall Reserve must equal at least 50% of the net proceeds for the preceding year. As of June 30, 2015, the Shortfall Reserve balance was \$472,548,500.

Tobacco Settlement Funds

Governor's Recommendation for Amended FY 2016

Use of Tobacco Settlement Funds		Current FY 2016 Budget	Changes	Amended FY 2016 Recommendation
HEALTHCARE				
Direct Healthcare				
Low Income Medicaid	DCH	\$109,968,257	(\$2,183,251)	\$107,785,006
Community Care Services Program	DHS	6,191,806		6,191,806
Adult Developmental Disabilities Waiver Services	DBHDD	10,255,138		10,255,138
Subtotal		<u>\$126,415,201</u>	<u>(\$2,183,251)</u>	<u>\$124,231,950</u>
Cancer Treatment and Prevention				
Smoking Prevention and Cessation	DPH	\$2,368,932		\$2,368,932
Cancer Screening	DPH	2,915,302		2,915,302
Cancer Treatment for Low-Income Uninsured	DPH	6,613,249		6,613,249
Cancer Registry	DPH	115,637		115,637
Clinical Trials Outreach and Education	DPH	500,000		500,000
Regional Cancer Coalitions	DPH	1,204,740		1,204,740
Georgia Research Alliance	BOR	247,158		247,158
Enforcement/Compliance for Underage Smoking	DOR	433,783		433,783
Subtotal		<u>\$14,398,801</u>	<u>\$0</u>	<u>\$14,398,801</u>
Total - Healthcare		<u>\$140,814,002</u>	<u>(\$2,183,251)</u>	<u>\$138,630,751</u>
TOTAL TOBACCO SETTLEMENT FUNDS		<u>\$140,814,002</u>	<u>(\$2,183,251)</u>	<u>\$138,630,751</u>
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	(\$2,183,251)	107,785,006
Department of Human Services (DHS)		6,191,806		6,191,806
Department of Public Health (DPH)		13,717,860		13,717,860
Board of Regents of the University System of Georgia (BOR)		247,158		247,158
Department of Revenue (DOR)		433,783		433,783
Total		<u>\$140,814,002</u>	<u>(\$2,183,251)</u>	<u>\$138,630,751</u>

Transportation Funds

Governor's Recommendations for Amended FY 2016

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

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

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

Transportation Funds

Governor's Recommendations for Amended FY 2016

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

*Debt Service for road and bridge bonds only

Summary of Statewide Budget Changes

Governor's Recommendations for Amended FY 2016

Departments/Agencies and Attached Agencies

TeamWorks

Legislative Branch:

Georgia Senate	
Georgia House of Representatives	
Georgia General Assembly	\$9,156
Audits, Department of	3,140

Judicial Branch

Court of Appeals	917
Judicial Council	1,049
Juvenile Courts	
Prosecuting Attorneys	8,389
Superior Courts	5,698
Supreme Court	725

Executive Branch

Accounting Office, State	342
Georgia State Board of Accountancy	
Government Transparency and Campaign Finance Commission, GA	
Administrative Services, Department of	
Administrative Hearings, Office of State	
Aviation Authority, Payments to Georgia	
Agriculture, Department of	5,790
Soil and Water Conservation Commission, State	494
Agricultural Exposition Authority, Payments to Georgia	
Banking and Finance, Department of	1,110
Behavioral Health and Developmental Disabilities, Department of	67,351
Sexual Offender Review Board	
Community Affairs, Department of	763
Regional Transportation Authority, Payments to Georgia	243
Community Health, Department of	3,520
Board of Physician Workforce, Georgia	
Composite Medical Board, Georgia	
Drugs and Narcotics Agency, Georgia	
Community Supervision, Department of	
Corrections, Department of	135,293
Defense, Department of	1,497
Driver Services, Department of	10,490
Early Care and Learning, Bright from the Start: Department of	
Lottery Funds	199
Economic Development, Department of	2,238
Education, Department of	6,740
Forestry Commission, Georgia	7,093
Governor, Office of the	
Office of Planning and Budget	4,829
Child Advocate, Office of the	
Emergency Management Agency, Georgia	
Equal Opportunity, Commission on	
Inspector General, Office of	
Professional Standards Commission, Georgia	
Student Achievement, Office of	
Human Services, Department of	52,551
Aging, Council on	
Vocational Rehabilitation Agency, Georgia	2,411
Insurance, Office of the Commissioner of	3,319
Investigation, Georgia Bureau of	8,471
Criminal Justice Coordinating Council	223

Summary of Statewide Budget Changes

Governor's Recommendations for Amended FY 2016

Departments/Agencies and Attached Agencies	TeamWorks
Juvenile Justice, Department of	47,837
Labor, Department of	1,454
Law, Department of	2,597
Natural Resources, Department of	14,425
Pardons and Paroles, State Board of	7,676
Public Defender Council, Georgia	8,998
Public Health, Department of	11,513
Trauma Care Network Commission	
Public Safety, Department of	19,167
Firefighter Standards and Training Council	
Highway Safety, Office of	
Peace Officer Standards and Training Council	
Public Safety Training Center	
Public Service Commission	827
Regents, University System of Georgia Board of	
Military College, Payments to Georgia	
Public Telecommunications Commission, Payments to Georgia	
Revenue, Department of	11,377
Secretary of State	6,285
Holocaust, Georgia Commission on the	13
Real Estate Commission, Georgia	1,383
Student Finance Commission, Georgia	
Lottery Funds	
Non-Public Postsecondary Education Commission	
Technical College System of Georgia	91,189
Transportation, Department of	
Veterans Service, Department of	1,503
Workers' Compensation, State Board of	1,591
TOTAL STATE FUNDS	\$571,876
Less:	
Lottery Funds	199
TOTAL STATE GENERAL FUNDS	\$571,677

Georgia Senate

Department Financial Summary

Program/Fund Sources	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Lieutenant Governor's Office	\$1,278,792	\$0	\$1,278,792
Secretary of the Senate's Office	1,170,326	0	1,170,326
Senate	7,228,476	0	7,228,476
Senate Budget and Evaluation Office	1,092,535	0	1,092,535
SUBTOTAL	\$10,770,129	\$0	\$10,770,129
State General Funds	10,770,129	0	10,770,129
TOTAL STATE FUNDS	\$10,770,129	\$0	\$10,770,129

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

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

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

Georgia House of Representatives

Department Financial Summary

Program/Fund Sources	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
House of Representatives	\$18,967,403	\$0	\$18,967,403
SUBTOTAL	\$18,967,403	\$0	\$18,967,403
State General Funds	18,967,403	0	18,967,403
TOTAL STATE FUNDS	\$18,967,403	\$0	\$18,967,403

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

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

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

General Assembly

Department Financial Summary

Program/Fund Sources	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Ancillary Activities	\$5,777,046	\$0	\$5,777,046
Legislative Fiscal Office	1,307,716	0	1,307,716
Office of Legislative Counsel	3,457,331	0	3,457,331
SUBTOTAL	\$10,542,093	\$0	\$10,542,093
State General Funds	10,542,093	0	10,542,093
TOTAL STATE FUNDS	\$10,542,093	\$0	\$10,542,093

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

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

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

Department of Audits and Accounts

Department Financial Summary

Program/Fund Sources	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Audit and Assurance Services	\$30,560,865	\$0	\$30,560,865
Departmental Administration	2,380,309	0	2,380,309
Immigration Enforcement Review Board	20,000	0	20,000
Legislative Services	252,560	0	252,560
Statewide Equalized Adjusted Property Tax Digest	2,419,862	0	2,419,862
SUBTOTAL	\$35,633,596	\$0	\$35,633,596
Total Funds	\$35,633,596	\$0	\$35,633,596
Less:			
Other Funds	640,000	0	640,000
SUBTOTAL	\$640,000	\$0	\$640,000
State General Funds	34,993,596	0	34,993,596
TOTAL STATE FUNDS	\$34,993,596	\$0	\$34,993,596

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 2016 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. 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

Department of Audits and Accounts

Department Financial Summary

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.

Total Change

\$0

\$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.

Total Change

\$0

\$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. No change.

Total Change

\$0

\$0

Department of Audits and Accounts

Program Budget Financial Summary

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

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

Court of Appeals

Department Financial Summary

Program/Fund Sources	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Court of Appeals	\$17,464,958	\$976,463	\$18,441,421
SUBTOTAL	\$17,464,958	\$976,463	\$18,441,421
Total Funds	\$17,464,958	\$976,463	\$18,441,421
Less:			
Other Funds	150,000	0	150,000
SUBTOTAL	\$150,000	\$0	\$150,000
State General Funds	17,314,958	976,463	18,291,421
TOTAL STATE FUNDS	\$17,314,958	\$976,463	\$18,291,421

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

Amended FY 2016 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 for one additional procurement and facilities position.	\$18,297
2. Increase funds to restore two central staff attorney positions.	78,148
3. Increase funds to complete conversion of microfilm to searchable PDF format for court records.	60,000
4. Increase funds to restore one systems analyst position.	28,700
5. Increase funds for personal services and operating expenses for three new judgeships.	724,128
6. Increase funds to share costs for one deputy reporter position and one clerk position with the Supreme Court.	28,116
7. Increase funds to restore one deputy court administrator/attorney position.	39,074
Total Change	\$976,463

Court of Appeals

Program Budget Financial Summary

Department Budget Summary	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
State General Funds	\$17,314,958	\$976,463	\$18,291,421
TOTAL STATE FUNDS	\$17,314,958	\$976,463	\$18,291,421
Other Funds	150,000	0	150,000
TOTAL OTHER FUNDS	\$150,000	\$0	\$150,000
Total Funds	\$17,464,958	\$976,463	\$18,441,421

	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Court of Appeals			
State General Funds	\$17,314,958	\$976,463	\$18,291,421
Other Funds	150,000	0	150,000
TOTAL FUNDS	\$17,464,958	\$976,463	\$18,441,421

Judicial Council

Department Financial Summary

Program/Fund Sources	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Council of Accountability Court Judges	\$446,319	\$0	\$446,319
Georgia Office of Dispute Resolution	172,890	0	172,890
Institute of Continuing Judicial Education	1,174,992	13,000	1,187,992
Judicial Council	15,000,722	99,304	15,100,026
Judicial Qualifications Commission	530,423	0	530,423
Resource Center	800,000	0	800,000
SUBTOTAL	\$18,125,346	\$112,304	\$18,237,650
Total Funds	\$18,125,346	\$112,304	\$18,237,650
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	14,427,413	112,304	14,539,717
TOTAL STATE FUNDS	\$14,427,413	\$112,304	\$14,539,717

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

Amended FY 2016 Program Summary

Council of Accountability Court Judges

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

Recommended Change:

Other Changes

1. Reflect a change in the program purpose statement.

Yes

Total Change

\$0

Georgia Office of Dispute Resolution

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

Recommended Change:

1. No change.

\$0

Total Change

\$0

Judicial Council

Department Financial Summary

Institute of Continuing Judicial Education

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

Recommended Change:

- | | |
|---|-----------------|
| 1. Increase funds for one electronic media curriculum designer position to expand delivery of computer-based, online training for judges. | \$13,000 |
| Total Change | \$13,000 |

Judicial Council

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

Recommended Change:

State General Funds

- | | |
|---|-----------------|
| 1. Increase funds to reflect an adjustment in the employer share of the Judicial Retirement System for the Council of State Court Judges. | \$54,617 |
| 2. Increase funds to reflect an adjustment in the employer share of the Employees' Retirement System for the Council of State Court Judges. | 44,687 |
| Total Change | \$99,304 |

Other Changes

- | | |
|---|------------|
| 3. Reflect a change in the program purpose statement. | Yes |
| Total Change | \$0 |

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 2016 Current Budget	Changes	Amended FY 2016 Recommendation
State General Funds	\$14,427,413	\$112,304	\$14,539,717
TOTAL STATE FUNDS	\$14,427,413	\$112,304	\$14,539,717
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	\$18,125,346	\$112,304	\$18,237,650

	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Council of Accountability Court Judges			
State General Funds	\$446,319	\$0	\$446,319
TOTAL FUNDS	\$446,319	\$0	\$446,319
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	\$13,000	\$484,789
Other Funds	703,203	0	703,203
TOTAL FUNDS	\$1,174,992	\$13,000	\$1,187,992
Judicial Council			
State General Funds	\$12,178,882	\$99,304	\$12,278,186
Federal Funds Not Itemized	2,552,935	0	2,552,935
Other Funds	268,905	0	268,905
TOTAL FUNDS	\$15,000,722	\$99,304	\$15,100,026
Judicial Qualifications Commission			
State General Funds	\$530,423	\$0	\$530,423
TOTAL FUNDS	\$530,423	\$0	\$530,423
Resource Center			
State General Funds	\$800,000	\$0	\$800,000
TOTAL FUNDS	\$800,000	\$0	\$800,000

Juvenile Courts

Department Financial Summary

Program/Fund Sources	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Council of Juvenile Court Judges	\$2,001,111	(\$447,456)	\$1,553,655
Grants to Counties for Juvenile Court Judges	6,053,333	0	6,053,333
SUBTOTAL	\$8,054,444	(\$447,456)	\$7,606,988
Total Funds	\$8,054,444	(\$447,456)	\$7,606,988
Less:			
Federal Funds	447,456	(447,456)	0
SUBTOTAL	\$447,456	(\$447,456)	\$0
State General Funds	7,606,988	0	7,606,988
TOTAL STATE FUNDS	\$7,606,988	\$0	\$7,606,988

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

Amended FY 2016 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:

Other Changes

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

Total Change

Yes

\$0

Grants to Counties for Juvenile Court Judges

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

Recommended Change:

1. No change.

Total Change

\$0

\$0

Juvenile Courts

Program Budget Financial Summary

Department Budget Summary	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
State General Funds	\$7,606,988	\$0	\$7,606,988
TOTAL STATE FUNDS	\$7,606,988	\$0	\$7,606,988
Federal Funds Not Itemized	447,456	(447,456)	0
TOTAL FEDERAL FUNDS	\$447,456	(\$447,456)	\$0
Total Funds	\$8,054,444	(\$447,456)	\$7,606,988

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

Prosecuting Attorneys

Department Financial Summary

Program/Fund Sources	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Council of Superior Court Clerks	\$185,580	\$0	\$185,580
District Attorneys	66,625,963	268,791	66,894,754
Prosecuting Attorney's Council	6,531,433	206,213	6,737,646
SUBTOTAL	\$73,342,976	\$475,004	\$73,817,980
Total Funds	\$73,342,976	\$475,004	\$73,817,980
Less:			
Other Funds	2,047,482	(25,842)	2,021,640
SUBTOTAL	\$2,047,482	(\$25,842)	\$2,021,640
State General Funds	71,295,494	500,846	71,796,340
TOTAL STATE FUNDS	\$71,295,494	\$500,846	\$71,796,340

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

Amended FY 2016 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:

State General Funds

- | | |
|---|------------------|
| 1. Increase funds to reflect a FY 2016 increase in the employer's share for district attorneys in the Judicial Retirement System from 6.98% to 12.19%. | \$266,719 |
| 2. Increase funds to provide an accountability court supplement for district attorneys for six newly established accountability courts in the following circuits per HB 279 (2015 Session): Cordele, Houston, Middle, Paulding, Rome, and Toombs. | 27,914 |
| Total Change | \$294,633 |

Other Changes

- | | |
|---|------------|
| 3. Reduce other funds to reflect an adjustment in the contract with the Department of Human Services. (Total Funds: (\$25,842)) | Yes |
| Total Change | \$0 |

Prosecuting Attorneys

Department Financial Summary

Prosecuting Attorney's Council

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

Recommended Change:

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

Prosecuting Attorneys

Program Budget Financial Summary

Department Budget Summary	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
State General Funds	\$71,295,494	\$500,846	\$71,796,340
TOTAL STATE FUNDS	\$71,295,494	\$500,846	\$71,796,340
Other Funds	2,047,482	(25,842)	2,021,640
TOTAL OTHER FUNDS	\$2,047,482	(\$25,842)	\$2,021,640
Total Funds	\$73,342,976	\$475,004	\$73,817,980

	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Council of Superior Court Clerks			
State General Funds	\$185,580	\$0	\$185,580
TOTAL FUNDS	\$185,580	\$0	\$185,580
District Attorneys			
State General Funds	\$64,578,481	\$294,633	\$64,873,114
Other Funds	2,047,482	(25,842)	2,021,640
TOTAL FUNDS	\$66,625,963	\$268,791	\$66,894,754
Prosecuting Attorney's Council			
State General Funds	\$6,531,433	\$206,213	\$6,737,646
TOTAL FUNDS	\$6,531,433	\$206,213	\$6,737,646

Superior Courts

Department Financial Summary

Program/Fund Sources	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Council of Superior Court Judges	\$1,457,409	\$0	\$1,457,409
Judicial Administrative Districts	2,637,051	56,536	2,693,587
Superior Court Judges	65,136,540	58,268	65,194,808
SUBTOTAL	\$69,231,000	\$114,804	\$69,345,804
Total Funds	\$69,231,000	\$114,804	\$69,345,804
Less:			
Other Funds	147,000	0	147,000
SUBTOTAL	\$147,000	\$0	\$147,000
State General Funds	69,084,000	114,804	69,198,804
TOTAL STATE FUNDS	\$69,084,000	\$114,804	\$69,198,804

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

Amended FY 2016 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 adjust for rising costs and to support new judgeships and accountability courts. | \$56,536 |
| | Total Change | \$56,536 |

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 provide a supplement to Superior Court judges in seven circuits with newly established accountability courts. | \$88,518 |
| 2. | Reduce funds for one-time equipment costs associated with new judgeships in Coweta and Waycross circuits. | (30,250) |
| | Total Change | \$58,268 |

Superior Courts

Program Budget Financial Summary

Department Budget Summary	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
State General Funds	\$69,084,000	\$114,804	\$69,198,804
TOTAL STATE FUNDS	\$69,084,000	\$114,804	\$69,198,804
Other Funds	147,000	0	147,000
TOTAL OTHER FUNDS	\$147,000	\$0	\$147,000
Total Funds	\$69,231,000	\$114,804	\$69,345,804

	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Council of Superior Court Judges			
State General Funds	\$1,397,409	\$0	\$1,397,409
Other Funds	60,000	0	60,000
TOTAL FUNDS	\$1,457,409	\$0	\$1,457,409
Judicial Administrative Districts			
State General Funds	\$2,550,051	\$56,536	\$2,606,587
Other Funds	87,000	0	87,000
TOTAL FUNDS	\$2,637,051	\$56,536	\$2,693,587
Superior Court Judges			
State General Funds	\$65,136,540	\$58,268	\$65,194,808
TOTAL FUNDS	\$65,136,540	\$58,268	\$65,194,808

Supreme Court

Department Financial Summary

Program/Fund Sources	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Supreme Court of Georgia	\$12,172,478	\$99,728	\$12,272,206
SUBTOTAL	\$12,172,478	\$99,728	\$12,272,206
Total Funds	\$12,172,478	\$99,728	\$12,272,206
Less:			
Other Funds	1,859,823	0	1,859,823
SUBTOTAL	\$1,859,823	\$0	\$1,859,823
State General Funds	10,312,655	99,728	10,412,383
TOTAL STATE FUNDS	\$10,312,655	\$99,728	\$10,412,383

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

Amended FY 2016 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 for annual maintenance costs for trial court records in the case management system.	\$20,000
2. Increase funds for personal services for one systems analyst position.	28,700
3. Increase funds for per diem rate and commute mileage for justices.	10,150
4. Increase funds to share costs for one assistant reporter of decisions position with the Court of Appeals.	19,537
5. Increase funds to share costs for one editorial assistant position with the Court of Appeals.	8,579
6. Increase funds for additional real estate rent, IT equipment, supplies, and publication costs.	12,762
Total Change	\$99,728

Supreme Court

Program Budget Financial Summary

Department Budget Summary	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
State General Funds	\$10,312,655	\$99,728	\$10,412,383
TOTAL STATE FUNDS	\$10,312,655	\$99,728	\$10,412,383
Other Funds	1,859,823	0	1,859,823
TOTAL OTHER FUNDS	\$1,859,823	\$0	\$1,859,823
Total Funds	\$12,172,478	\$99,728	\$12,272,206

	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Supreme Court of Georgia			
State General Funds	\$10,312,655	\$99,728	\$10,412,383
Other Funds	1,859,823	0	1,859,823
TOTAL FUNDS	\$12,172,478	\$99,728	\$12,272,206

State Accounting Office
Department Financial Summary

Program/Fund Sources	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
State Accounting Office	\$24,828,999	\$840,342	\$25,669,341
SUBTOTAL	\$24,828,999	\$840,342	\$25,669,341
(Excludes Attached Agencies)			
Attached Agencies			
Georgia Government Transparency and Campaign Finance Commission	2,637,624	0	2,637,624
Georgia State Board of Accountancy	686,972	0	686,972
SUBTOTAL (ATTACHED AGENCIES)	\$3,324,596	\$0	\$3,324,596
Total Funds	\$28,153,595	\$840,342	\$28,993,937
Less:			
Other Funds	20,450,051	840,000	21,290,051
SUBTOTAL	\$20,450,051	\$840,000	\$21,290,051
State General Funds	7,703,544	342	7,703,886
TOTAL STATE FUNDS	\$7,703,544	\$342	\$7,703,886

Amended FY 2016 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:

State General Funds

- | | |
|---|-------|
| 1. Increase funds for Teamworks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA). | \$342 |
|---|-------|

Total Change	\$342
---------------------	--------------

Other Changes

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

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

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
---------------------	------------

State Accounting Office

Department Financial Summary

Georgia State Board of Accountancy

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

Recommended Change:

1. No change.

Total Change

\$0

\$0

State Accounting Office
Program Budget Financial Summary

Department Budget Summary	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
State General Funds	\$7,703,544	\$342	\$7,703,886
TOTAL STATE FUNDS	\$7,703,544	\$342	\$7,703,886
Other Funds	20,450,051	840,000	21,290,051
TOTAL OTHER FUNDS	\$20,450,051	\$840,000	\$21,290,051
Total Funds	\$28,153,595	\$840,342	\$28,993,937

	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
State Accounting Office			
State General Funds	\$4,378,948	\$342	\$4,379,290
Other Funds	20,450,051	840,000	21,290,051
TOTAL FUNDS	\$24,828,999	\$840,342	\$25,669,341
<i>Agencies Attached for Administrative Purposes:</i>			
Georgia Government Transparency and Campaign Finance Commission			
State General Funds	\$2,637,624	\$0	\$2,637,624
TOTAL FUNDS	\$2,637,624	\$0	\$2,637,624
Georgia State Board of Accountancy			
State General Funds	\$686,972	\$0	\$686,972
TOTAL FUNDS	\$686,972	\$0	\$686,972

Department of Administrative Services

Department Financial Summary

Program/Fund Sources	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Certificate of Need Appeal Panel	\$39,506	\$0	\$39,506
Departmental Administration	5,765,733	0	5,765,733
Fleet Management	1,126,977	0	1,126,977
Human Resources Administration	10,840,239	0	10,840,239
Risk Management	162,187,398	0	162,187,398
State Purchasing	12,196,233	0	12,196,233
Surplus Property	1,643,951	0	1,643,951
SUBTOTAL	\$193,800,037	\$0	\$193,800,037
(Excludes Attached Agencies)			
Attached Agencies			
Office of State Administrative Hearings	4,308,055	0	4,308,055
Office of the State Treasurer	4,714,887	0	4,714,887
Payments to Georgia Aviation Authority	694,197	0	694,197
Payments to Georgia Technology Authority	0	1,000,000	1,000,000
SUBTOTAL (ATTACHED AGENCIES)	\$9,717,139	\$1,000,000	\$10,717,139
Total Funds	\$203,517,176	\$1,000,000	\$204,517,176
Less:			
Other Funds	199,346,223	0	199,346,223
SUBTOTAL	\$199,346,223	\$0	\$199,346,223
State General Funds	4,170,953	1,000,000	5,170,953
TOTAL STATE FUNDS	\$4,170,953	\$1,000,000	\$5,170,953

Amended FY 2016 Program Summary

Certificate of Need Appeal Panel

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

Recommended Change:

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

Departmental Administration

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

Recommended Change:

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

Department of Administrative Services

Department Financial Summary

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.

Total Change

\$0

\$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.

Total Change

\$0

\$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.

Total Change

\$0

\$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.

Total Change

\$0

\$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.

Total Change

\$0

\$0

Department of Administrative Services

Department Financial Summary

Agencies Attached for Administrative Purposes:

Office of State Administrative Hearings

Purpose: The purpose of this appropriation is to provide an independent forum for the impartial and timely resolution of disputes between the public and state agencies.

Recommended Change:

1. No change.

Total Change

\$0

\$0

Office of the State Treasurer

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

Recommended Change:

1. No change.

Total Change

\$0

\$0

Payments to Georgia Aviation Authority

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

Recommended Change:

1. No change.

Total Change

\$0

\$0

Payments to Georgia Technology Authority

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

Recommended Change:

1. Provide funds to improve governance, risk, and compliance.

Total Change

\$1,000,000

\$1,000,000

Department of Administrative Services
Program Budget Financial Summary

Department Budget Summary	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
State General Funds	\$4,170,953	\$1,000,000	\$5,170,953
TOTAL STATE FUNDS	\$4,170,953	\$1,000,000	\$5,170,953
Other Funds	199,346,223	0	199,346,223
TOTAL OTHER FUNDS	\$199,346,223	\$0	\$199,346,223
Total Funds	\$203,517,176	\$1,000,000	\$204,517,176

	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Certificate of Need Appeal Panel			
State General Funds	\$39,506	\$0	\$39,506
TOTAL FUNDS	\$39,506	\$0	\$39,506
Departmental Administration			
Other Funds	\$5,765,733	\$0	\$5,765,733
TOTAL FUNDS	\$5,765,733	\$0	\$5,765,733
Fleet Management			
Other Funds	\$1,126,977	\$0	\$1,126,977
TOTAL FUNDS	\$1,126,977	\$0	\$1,126,977
Human Resources Administration			
Other Funds	\$10,840,239	\$0	\$10,840,239
TOTAL FUNDS	\$10,840,239	\$0	\$10,840,239
Risk Management			
State General Funds	\$430,000	\$0	\$430,000
Other Funds	161,757,398	0	161,757,398
TOTAL FUNDS	\$162,187,398	\$0	\$162,187,398
State Purchasing			
Other Funds	\$12,196,233	\$0	\$12,196,233
TOTAL FUNDS	\$12,196,233	\$0	\$12,196,233
Surplus Property			
Other Funds	\$1,643,951	\$0	\$1,643,951
TOTAL FUNDS	\$1,643,951	\$0	\$1,643,951
Agencies Attached for Administrative Purposes:			
Office of State Administrative Hearings			
State General Funds	\$3,007,250	\$0	\$3,007,250
Other Funds	1,300,805	0	1,300,805
TOTAL FUNDS	\$4,308,055	\$0	\$4,308,055
Office of the State Treasurer			
Other Funds	\$4,714,887	\$0	\$4,714,887
TOTAL FUNDS	\$4,714,887	\$0	\$4,714,887
Payments to Georgia Aviation Authority			
State General Funds	\$694,197	\$0	\$694,197
TOTAL FUNDS	\$694,197	\$0	\$694,197
Payments to Georgia Technology Authority			
State General Funds	\$0	\$1,000,000	\$1,000,000
TOTAL FUNDS	\$0	\$1,000,000	\$1,000,000

Department of Agriculture

Department Financial Summary

Program/Fund Sources	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Athens and Tifton Veterinary Laboratories	\$2,996,556	\$0	\$2,996,556
Consumer Protection	33,392,946	4,218	33,397,164
Departmental Administration	4,617,804	600	4,618,404
Marketing and Promotion	6,304,316	972	6,305,288
Poultry Veterinary Diagnostic Labs	2,830,399	24,000	2,854,399
SUBTOTAL	\$50,142,021	\$29,790	\$50,171,811
(Excludes Attached Agencies)			
Attached Agencies			
Payments to Georgia Agricultural Exposition Authority	973,518	0	973,518
State Soil and Water Conservation Commission	4,219,412	494	4,219,906
SUBTOTAL (ATTACHED AGENCIES)	\$5,192,930	\$494	\$5,193,424
Total Funds	\$55,334,951	\$30,284	\$55,365,235
Less:			
Federal Funds	7,196,157	0	7,196,157
Other Funds	1,826,353	0	1,826,353
SUBTOTAL	\$9,022,510	\$0	\$9,022,510
State General Funds	46,312,441	30,284	46,342,725
TOTAL STATE FUNDS	\$46,312,441	\$30,284	\$46,342,725

Amended FY 2016 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. Increase funds for Teamworks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).	\$4,218
Total Change	\$4,218

Department of Agriculture

Department Financial Summary

Departmental Administration

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

Recommended Change:

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

Marketing and Promotion

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

Poultry Veterinary Diagnostic Labs

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

Agencies Attached for Administrative Purposes:

Payments to Georgia Agricultural Exposition Authority

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

Recommended Change:

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

State Soil and Water Conservation Commission

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

Recommended Change:

State General Funds

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

Other Changes

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

Department of Agriculture
Program Budget Financial Summary

Department Budget Summary	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
State General Funds	\$46,312,441	\$30,284	\$46,342,725
TOTAL STATE FUNDS	\$46,312,441	\$30,284	\$46,342,725
Federal Funds Not Itemized	7,196,157	0	7,196,157
TOTAL FEDERAL FUNDS	\$7,196,157	\$0	\$7,196,157
Other Funds	1,826,353	0	1,826,353
TOTAL OTHER FUNDS	\$1,826,353	\$0	\$1,826,353
Total Funds	\$55,334,951	\$30,284	\$55,365,235

	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Athens and Tifton Veterinary Laboratories			
State General Funds	\$2,996,556	\$0	\$2,996,556
TOTAL FUNDS	\$2,996,556	\$0	\$2,996,556
Consumer Protection			
State General Funds	\$26,330,934	\$4,218	\$26,335,152
Federal Funds Not Itemized	6,837,012	0	6,837,012
Other Funds	225,000	0	225,000
TOTAL FUNDS	\$33,392,946	\$4,218	\$33,397,164
Departmental Administration			
State General Funds	\$4,617,804	\$600	\$4,618,404
TOTAL FUNDS	\$4,617,804	\$600	\$4,618,404
Marketing and Promotion			
State General Funds	\$5,893,145	\$972	\$5,894,117
Other Funds	411,171	0	411,171
TOTAL FUNDS	\$6,304,316	\$972	\$6,305,288
Poultry Veterinary Diagnostic Labs			
State General Funds	\$2,830,399	\$24,000	\$2,854,399
TOTAL FUNDS	\$2,830,399	\$24,000	\$2,854,399
Agencies Attached for Administrative Purposes:			
Payments to Georgia Agricultural Exposition Authority			
State General Funds	\$973,518	\$0	\$973,518
TOTAL FUNDS	\$973,518	\$0	\$973,518
State Soil and Water Conservation Commission			
State General Funds	\$2,670,085	\$494	\$2,670,579
Federal Funds Not Itemized	359,145	0	359,145
Other Funds	1,190,182	0	1,190,182
TOTAL FUNDS	\$4,219,412	\$494	\$4,219,906

Department of Banking and Finance

Department Financial Summary

Program/Fund Sources	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Departmental Administration	\$2,322,612	\$1,110	\$2,323,722
Financial Institution Supervision	7,561,890	0	7,561,890
Non-Depository Financial Institution Supervision	2,021,188	0	2,021,188
SUBTOTAL	\$11,905,690	\$1,110	\$11,906,800
State General Funds	11,905,690	1,110	11,906,800
TOTAL STATE FUNDS	\$11,905,690	\$1,110	\$11,906,800

Amended FY 2016 Program Summary

Departmental Administration

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

Recommended Change:

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

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, registration, 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 2016 Current Budget	Changes	Amended FY 2016 Recommendation
State General Funds	\$11,905,690	\$1,110	\$11,906,800
TOTAL STATE FUNDS	\$11,905,690	\$1,110	\$11,906,800
Total Funds	\$11,905,690	\$1,110	\$11,906,800

	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Departmental Administration			
State General Funds	\$2,322,612	\$1,110	\$2,323,722
TOTAL FUNDS	\$2,322,612	\$1,110	\$2,323,722
Financial Institution Supervision			
State General Funds	\$7,561,890	\$0	\$7,561,890
TOTAL FUNDS	\$7,561,890	\$0	\$7,561,890
Non-Depository Financial Institution Supervision			
State General Funds	\$2,021,188	\$0	\$2,021,188
TOTAL FUNDS	\$2,021,188	\$0	\$2,021,188

Department of Behavioral Health and Developmental Disabilities

Department Financial Summary

Program/Fund Sources	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Adult Addictive Diseases Services	\$89,896,908	\$0	\$89,896,908
Adult Developmental Disabilities Services	342,160,713	0	342,160,713
Adult Forensic Services	91,126,573	0	91,126,573
Adult Mental Health Services	364,666,576	0	364,666,576
Child and Adolescent Addictive Diseases Services	11,209,548	0	11,209,548
Child and Adolescent Developmental Disabilities	12,429,375	0	12,429,375
Child and Adolescent Forensic Services	5,230,226	0	5,230,226
Child and Adolescent Mental Health Services	62,336,939	0	62,336,939
Departmental Administration - Behavioral Health	49,202,947	67,351	49,270,298
Direct Care Support Services	122,431,565	0	122,431,565
Substance Abuse Prevention	10,231,003	0	10,231,003
SUBTOTAL	\$1,160,922,373	\$67,351	\$1,160,989,724
(Excludes Attached Agencies)			
Attached Agencies			
Georgia Council on Developmental Disabilities	2,263,195	0	2,263,195
Sexual Offender Review Board	673,381	0	673,381
SUBTOTAL (ATTACHED AGENCIES)	\$2,936,576	\$0	\$2,936,576
Total Funds	\$1,163,858,949	\$67,351	\$1,163,926,300
Less:			
Federal Funds	144,666,334	0	144,666,334
Other Funds	30,776,453	0	30,776,453
SUBTOTAL	\$175,442,787	\$0	\$175,442,787
State General Funds	978,161,024	67,351	978,228,375
Tobacco Settlement Funds	10,255,138	0	10,255,138
TOTAL STATE FUNDS	\$988,416,162	\$67,351	\$988,483,513

Amended FY 2016 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. No change.

Total Change

\$0

\$0

Department of Behavioral Health and Developmental Disabilities

Department Financial Summary

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

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

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

Department of Behavioral Health and Developmental Disabilities

Department Financial Summary

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

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

Department of Behavioral Health and Developmental Disabilities

Program Budget Financial Summary

Department Budget Summary	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
State General Funds	\$978,161,024	\$67,351	\$978,228,375
Tobacco Settlement Funds	10,255,138	0	10,255,138
TOTAL STATE FUNDS	\$988,416,162	\$67,351	\$988,483,513
Community Mental Health Services Block Grant	14,163,709	0	14,163,709
Medical Assistance Program	25,361,291	0	25,361,291
Prevention and Treatment of Substance Abuse Block Grant	47,482,075	0	47,482,075
Social Services Block Grant	40,481,142	0	40,481,142
Temporary Assistance for Needy Families Block Grant	12,096,720	0	12,096,720
Federal Funds Not Itemized	5,081,397	0	5,081,397
TOTAL FEDERAL FUNDS	\$144,666,334	\$0	\$144,666,334
Other Funds	30,776,453	0	30,776,453
TOTAL OTHER FUNDS	\$30,776,453	\$0	\$30,776,453
Total Funds	\$1,163,858,949	\$67,351	\$1,163,926,300

	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Adult Addictive Diseases Services			
State General Funds	\$45,207,774	\$0	\$45,207,774
Medical Assistance Program	50,000	0	50,000
Prevention and Treatment of Substance Abuse Block Grant	29,607,511	0	29,607,511
Social Services Block Grant	2,500,000	0	2,500,000
Temporary Assistance for Needy Families Block Grant	12,096,720	0	12,096,720
Other Funds	434,903	0	434,903
TOTAL FUNDS	\$89,896,908	\$0	\$89,896,908
Adult Developmental Disabilities Services			
State General Funds	\$275,964,822	\$0	\$275,964,822
Tobacco Settlement Funds	10,255,138	0	10,255,138
Medical Assistance Program	12,336,582	0	12,336,582
Social Services Block Grant	30,644,171	0	30,644,171
Other Funds	12,960,000	0	12,960,000
TOTAL FUNDS	\$342,160,713	\$0	\$342,160,713
Adult Forensic Services			
State General Funds	\$91,100,073	\$0	\$91,100,073
Other Funds	26,500	0	26,500
TOTAL FUNDS	\$91,126,573	\$0	\$91,126,573
Adult Mental Health Services			
State General Funds	\$351,717,528	\$0	\$351,717,528
Community Mental Health Services Block Grant	6,726,178	0	6,726,178
Medical Assistance Program	2,070,420	0	2,070,420
Federal Funds Not Itemized	3,062,355	0	3,062,355
Other Funds	1,090,095	0	1,090,095
TOTAL FUNDS	\$364,666,576	\$0	\$364,666,576
Child and Adolescent Addictive Diseases Services			
State General Funds	\$3,281,399	\$0	\$3,281,399
Medical Assistance Program	50,000	0	50,000
Prevention and Treatment of Substance Abuse Block Grant	7,878,149	0	7,878,149
TOTAL FUNDS	\$11,209,548	\$0	\$11,209,548

Department of Behavioral Health and Developmental Disabilities

Program Budget Financial Summary

	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Child and Adolescent Developmental Disabilities			
State General Funds	\$8,840,683	\$0	\$8,840,683
Medical Assistance Program	3,588,692	0	3,588,692
TOTAL FUNDS	\$12,429,375	\$0	\$12,429,375
Child and Adolescent Forensic Services			
State General Funds	\$5,230,226	\$0	\$5,230,226
TOTAL FUNDS	\$5,230,226	\$0	\$5,230,226
Child and Adolescent Mental Health Services			
State General Funds	\$49,342,643	\$0	\$49,342,643
Community Mental Health Services Block Grant	7,437,531	0	7,437,531
Medical Assistance Program	2,886,984	0	2,886,984
Other Funds	2,669,781	0	2,669,781
TOTAL FUNDS	\$62,336,939	\$0	\$62,336,939
Departmental Administration - Behavioral Health			
State General Funds	\$37,465,230	\$67,351	\$37,532,581
Medical Assistance Program	4,378,613	0	4,378,613
Social Services Block Grant	7,336,971	0	7,336,971
Other Funds	22,133	0	22,133
TOTAL FUNDS	\$49,202,947	\$67,351	\$49,270,298
Direct Care Support Services			
State General Funds	\$108,858,524	\$0	\$108,858,524
Other Funds	13,573,041	0	13,573,041
TOTAL FUNDS	\$122,431,565	\$0	\$122,431,565
Substance Abuse Prevention			
State General Funds	\$234,588	\$0	\$234,588
Prevention and Treatment of Substance Abuse Block Grant	9,996,415	0	9,996,415
TOTAL FUNDS	\$10,231,003	\$0	\$10,231,003
Agencies Attached for Administrative Purposes:			
Georgia Council on Developmental Disabilities			
State General Funds	\$244,153	\$0	\$244,153
Federal Funds Not Itemized	2,019,042	0	2,019,042
TOTAL FUNDS	\$2,263,195	\$0	\$2,263,195
Sexual Offender Review Board			
State General Funds	\$673,381	\$0	\$673,381
TOTAL FUNDS	\$673,381	\$0	\$673,381

Department of Community Affairs

Department Financial Summary

Program/Fund Sources	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Building Construction	\$470,986	\$0	\$470,986
Coordinated Planning	4,076,397	0	4,076,397
Departmental Administration	7,789,745	763	7,790,508
Federal Community and Economic Development Programs	53,482,703	0	53,482,703
Homeownership Programs	14,343,460	0	14,343,460
Regional Services	1,351,941	0	1,351,941
Rental Housing Programs	130,986,993	0	130,986,993
Research and Surveys	438,988	0	438,988
Special Housing Initiatives	6,300,002	0	6,300,002
State Community Development Programs	914,074	0	914,074
State Economic Development Programs	26,427,740	0	26,427,740
SUBTOTAL	\$246,583,029	\$763	\$246,583,792
(Excludes Attached Agencies)			
Attached Agencies			
Payments to Georgia Environmental Finance Authority	983,495	0	983,495
Payments to Georgia Regional Transportation Authority	12,881,465	243	12,881,708
Payments to OneGeorgia Authority	20,145,521	18,400,000	38,545,521
SUBTOTAL (ATTACHED AGENCIES)	\$34,010,481	\$18,400,243	\$52,410,724
Total Funds	\$280,593,510	\$18,401,006	\$298,994,516
Less:			
Federal Funds	192,544,116	0	192,544,116
Other Funds	16,159,152	0	16,159,152
SUBTOTAL	\$208,703,268	\$0	\$208,703,268
State General Funds	71,890,242	18,401,006	90,291,248
TOTAL STATE FUNDS	\$71,890,242	\$18,401,006	\$90,291,248

Amended FY 2016 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.

Total Change

\$0

\$0

Department of Community Affairs

Department Financial Summary

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.

Total Change

\$0

\$0

Departmental Administration

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

Recommended Change:

1. Increase funds for Teamworks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).

Total Change

\$763

\$763

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.

Total Change

\$0

\$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.

Total Change

\$0

\$0

Department of Community Affairs

Department Financial Summary

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.

Total Change

\$0

\$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, administering low-interest loans for affordable rental housing, researching affordable housing issues, and providing tenant-based assistance to low-income individuals and families allowing them to rent safe, decent, and sanitary dwelling units in the private rental market.

Recommended Change:

1. No change.

Total Change

\$0

\$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.

Total Change

\$0

\$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.

Total Change

\$0

\$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.

Total Change

\$0

\$0

Department of Community Affairs

Department Financial Summary

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

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 Teamworks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).	\$243
Total Change	\$243

Payments to OneGeorgia Authority

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

Recommended Change:

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

Department of Community Affairs

Program Budget Financial Summary

Department Budget Summary	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
State General Funds	\$71,890,242	\$18,401,006	\$90,291,248
TOTAL STATE FUNDS	\$71,890,242	\$18,401,006	\$90,291,248
Federal Funds Not Itemized	192,544,116	0	192,544,116
TOTAL FEDERAL FUNDS	\$192,544,116	\$0	\$192,544,116
Other Funds	16,159,152	0	16,159,152
TOTAL OTHER FUNDS	\$16,159,152	\$0	\$16,159,152
Total Funds	\$280,593,510	\$18,401,006	\$298,994,516

	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Building Construction			
State General Funds	\$246,966	\$0	\$246,966
Other Funds	224,020	0	224,020
TOTAL FUNDS	\$470,986	\$0	\$470,986
Coordinated Planning			
State General Funds	\$3,773,704	\$0	\$3,773,704
Federal Funds Not Itemized	242,503	0	242,503
Other Funds	60,190	0	60,190
TOTAL FUNDS	\$4,076,397	\$0	\$4,076,397
Departmental Administration			
State General Funds	\$1,128,518	\$763	\$1,129,281
Federal Funds Not Itemized	3,348,158	0	3,348,158
Other Funds	3,313,069	0	3,313,069
TOTAL FUNDS	\$7,789,745	\$763	\$7,790,508
Federal Community and Economic Development Programs			
State General Funds	\$1,604,758	\$0	\$1,604,758
Federal Funds Not Itemized	51,572,530	0	51,572,530
Other Funds	305,415	0	305,415
TOTAL FUNDS	\$53,482,703	\$0	\$53,482,703
Homeownership Programs			
Federal Funds Not Itemized	\$8,768,721	\$0	\$8,768,721
Other Funds	5,574,739	0	5,574,739
TOTAL FUNDS	\$14,343,460	\$0	\$14,343,460
Regional Services			
State General Funds	\$1,055,291	\$0	\$1,055,291
Federal Funds Not Itemized	108,000	0	108,000
Other Funds	188,650	0	188,650
TOTAL FUNDS	\$1,351,941	\$0	\$1,351,941
Rental Housing Programs			
Federal Funds Not Itemized	\$126,017,466	\$0	\$126,017,466
Other Funds	4,969,527	0	4,969,527
TOTAL FUNDS	\$130,986,993	\$0	\$130,986,993
Research and Surveys			
State General Funds	\$396,775	\$0	\$396,775
Other Funds	42,213	0	42,213
TOTAL FUNDS	\$438,988	\$0	\$438,988
Special Housing Initiatives			
State General Funds	\$2,962,892	\$0	\$2,962,892

Department of Community Affairs

Program Budget Financial Summary

	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Federal Funds Not Itemized	2,391,738	0	2,391,738
Other Funds	945,372	0	945,372
TOTAL FUNDS	\$6,300,002	\$0	\$6,300,002
State Community Development Programs			
State General Funds	\$764,225	\$0	\$764,225
Other Funds	149,849	0	149,849
TOTAL FUNDS	\$914,074	\$0	\$914,074
State Economic Development Programs			
State General Funds	\$26,092,153	\$0	\$26,092,153
Federal Funds Not Itemized	95,000	0	95,000
Other Funds	240,587	0	240,587
TOTAL FUNDS	\$26,427,740	\$0	\$26,427,740
Agencies Attached for Administrative Purposes:			
Payments to Georgia Environmental Finance Authority			
State General Funds	\$983,495	\$0	\$983,495
TOTAL FUNDS	\$983,495	\$0	\$983,495
Payments to Georgia Regional Transportation Authority			
State General Funds	\$12,881,465	\$243	\$12,881,708
TOTAL FUNDS	\$12,881,465	\$243	\$12,881,708
Payments to OneGeorgia Authority			
State General Funds	\$20,000,000	\$18,400,000	\$38,400,000
Other Funds	145,521	0	145,521
TOTAL FUNDS	\$20,145,521	\$18,400,000	\$38,545,521

Department of Community Health

Department Financial Summary

Program/Fund Sources	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Departmental Administration and Program Support	\$387,534,484	\$3,904,436	\$391,438,920
Georgia Board of Dentistry	812,629	0	812,629
Georgia State Board of Pharmacy	750,826	0	750,826
Health Care Access and Improvement	27,109,483	0	27,109,483
Healthcare Facility Regulation	20,667,414	0	20,667,414
Indigent Care Trust Fund	399,662,493	44,996,858	444,659,351
Medicaid: Aged, Blind and Disabled	5,249,545,728	35,663,784	5,285,209,512
Medicaid: Low-Income Medicaid	3,933,283,365	221,810,847	4,155,094,212
PeachCare	424,124,694	(177,991,140)	246,133,554
State Health Benefit Plan	3,198,611,114	14,591,954	3,213,203,068
SUBTOTAL	\$13,642,102,230	\$142,976,739	\$13,785,078,969
(Excludes Attached Agencies)			
Attached Agencies			
Georgia Board for Physician Workforce: Board Administration	659,458	0	659,458
Georgia Board for Physician Workforce: Graduate Medical Education	10,014,219	0	10,014,219
Georgia Board for Physician Workforce: Mercer School of Medicine Grant	24,039,911	0	24,039,911
Georgia Board for Physician Workforce: Morehouse School of Medicine Grant	23,971,870	0	23,971,870
Georgia Board for Physician Workforce: Physicians for Rural Areas	1,410,000	0	1,410,000
Georgia Board for Physician Workforce: Undergraduate Medical Education	2,119,068	0	2,119,068
Georgia Composite Medical Board	2,577,486	0	2,577,486
Georgia Drugs and Narcotics Agency	2,149,510	0	2,149,510
SUBTOTAL (ATTACHED AGENCIES)	\$66,941,522	\$0	\$66,941,522
Total Funds	\$13,709,043,752	\$142,976,739	\$13,852,020,491
Less:			
Federal Funds	6,939,516,559	33,472,344	6,972,988,903
Other Funds	3,723,236,308	14,591,954	3,737,828,262
SUBTOTAL	\$10,662,752,867	\$48,064,298	\$10,710,817,165
Hospital Provider Payment	272,255,461	0	272,255,461
Nursing Home Provider Fees	167,969,114	0	167,969,114
State General Funds	2,496,098,053	97,095,692	2,593,193,745
Tobacco Settlement Funds	109,968,257	(2,183,251)	107,785,006
TOTAL STATE FUNDS	\$3,046,290,885	\$94,912,441	\$3,141,203,326

Department of Community Health

Department Financial Summary

Amended FY 2016 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. Increase funds for Teamworks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).	\$3,520
2. Increase funds to comply with the Patient Protection and Affordable Care Act (PPACA) requirement that 1095-B forms be provided to individuals enrolled in PeachCare or Medicaid. (Total Funds: \$3,900,916)	1,817,591
3. Replace the loss of federal funds for the Medicaid Management Information System (MMIS). (Total Funds: \$0)	2,155,857
Total Change	\$3,976,968

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

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

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

Department of Community Health

Department Financial Summary

Indigent Care Trust Fund

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

Recommended Change:

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

Medicaid: Aged, Blind and Disabled

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:

1. Increase funds to reflect the projected increase in the Medicare Part D Clawback payment.	\$4,157,276
2. Reduce funds for growth in Medicaid based on projected need. (Total Funds: (\$90,481,776))	(29,497,059)
3. Increase funds for the hold harmless provision in Medicare Part B premiums. (Total Funds: \$40,312,373)	13,081,365
4. Increase funds to cover expenses related to higher pharmacy costs of Hepatitis C drugs (\$23,129,866) and Cystic Fibrosis drugs (\$3,390,400). (Total Funds: \$81,675,911)	26,520,266
Total Change	\$14,261,848

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: \$221,810,847)	\$72,310,336
2. Replace tobacco funds with state funds. (Total Funds: \$0)	2,183,251
Total Change	\$74,493,587

Tobacco Settlement Funds

3. Replace tobacco funds with state funds. (Total Funds: \$0)	(\$2,183,251)
Total Change	(\$2,183,251)

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: (\$177,991,140))	(\$10,305,687)
Total Change	(\$10,305,687)

Department of Community Health

Department Financial Summary

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

Agencies Attached for Administrative Purposes:

Georgia Board for Physician Workforce: Board Administration

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

Recommended Change:

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

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:

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

Department of Community Health

Department Financial Summary

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:

1. No change.

Total Change

\$0

\$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.

Total Change

\$0

\$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:

1. No change.

Total Change

\$0

\$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. No change.

Total Change

\$0

\$0

Department of Community Health
Program Budget Financial Summary

Department Budget Summary	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
State General Funds	\$2,496,098,053	\$97,095,692	\$2,593,193,745
Tobacco Settlement Funds	109,968,257	(2,183,251)	107,785,006
Nursing Home Provider Fees	167,969,114	0	167,969,114
Hospital Provider Payment	272,255,461	0	272,255,461
TOTAL STATE FUNDS	\$3,046,290,885	\$94,912,441	\$3,141,203,326
Medical Assistance Program	6,487,292,180	200,892,063	6,688,184,243
State Children's Insurance Program	425,580,978	(167,419,719)	258,161,259
Federal Funds Not Itemized	26,643,401	0	26,643,401
TOTAL FEDERAL FUNDS	\$6,939,516,559	\$33,472,344	\$6,972,988,903
Other Funds	3,723,236,308	14,591,954	3,737,828,262
TOTAL OTHER FUNDS	\$3,723,236,308	\$14,591,954	\$3,737,828,262
Total Funds	\$13,709,043,752	\$142,976,739	\$13,852,020,491

	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Departmental Administration and Program Support			
State General Funds	\$65,283,852	\$3,976,968	\$69,260,820
Medical Assistance Program	267,962,627	(338,266)	267,624,361
State Children's Insurance Program	26,256,668	265,734	26,522,402
Federal Funds Not Itemized	1,921,233	0	1,921,233
Other Funds	26,110,104	0	26,110,104
TOTAL FUNDS	\$387,534,484	\$3,904,436	\$391,438,920
Georgia Board of Dentistry			
State General Funds	\$812,629	\$0	\$812,629
TOTAL FUNDS	\$812,629	\$0	\$812,629
Georgia State Board of Pharmacy			
State General Funds	\$750,826	\$0	\$750,826
TOTAL FUNDS	\$750,826	\$0	\$750,826
Health Care Access and Improvement			
State General Funds	\$10,662,932	\$0	\$10,662,932
Medical Assistance Program	416,250	0	416,250
Federal Funds Not Itemized	16,030,301	0	16,030,301
TOTAL FUNDS	\$27,109,483	\$0	\$27,109,483
Healthcare Facility Regulation			
State General Funds	\$10,929,096	\$0	\$10,929,096
Medical Assistance Program	3,733,665	0	3,733,665
Federal Funds Not Itemized	5,904,653	0	5,904,653
Other Funds	100,000	0	100,000
TOTAL FUNDS	\$20,667,414	\$0	\$20,667,414
Indigent Care Trust Fund			
State General Funds	\$0	\$14,668,976	\$14,668,976
Medical Assistance Program	257,075,969	30,327,882	287,403,851
Other Funds	142,586,524	0	142,586,524
TOTAL FUNDS	\$399,662,493	\$44,996,858	\$444,659,351
Medicaid: Aged, Blind and Disabled			
State General Funds	\$1,384,886,844	\$14,261,848	\$1,399,148,692
Nursing Home Provider Fees	167,969,114	0	167,969,114
Hospital Provider Payment	28,620,148	0	28,620,148

Department of Community Health
Program Budget Financial Summary

	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Medical Assistance Program	3,335,650,788	21,401,936	3,357,052,724
Federal Funds Not Itemized	2,787,214	0	2,787,214
Other Funds	329,631,620	0	329,631,620
TOTAL FUNDS	\$5,249,545,728	\$35,663,784	\$5,285,209,512
Medicaid: Low-Income Medicaid			
State General Funds	\$933,308,971	\$74,493,587	\$1,007,802,558
Tobacco Settlement Funds	109,968,257	(2,183,251)	107,785,006
Hospital Provider Payment	241,808,093	0	241,808,093
Medical Assistance Program	2,622,452,881	149,500,511	2,771,953,392
Other Funds	25,745,163	0	25,745,163
TOTAL FUNDS	\$3,933,283,365	\$221,810,847	\$4,155,094,212
PeachCare			
State General Funds	\$22,821,381	(\$10,305,687)	\$12,515,694
Hospital Provider Payment	1,827,220	0	1,827,220
State Children's Insurance Program	399,324,310	(167,685,453)	231,638,857
Other Funds	151,783	0	151,783
TOTAL FUNDS	\$424,124,694	(\$177,991,140)	\$246,133,554
State Health Benefit Plan			
Other Funds	\$3,198,611,114	\$14,591,954	\$3,213,203,068
TOTAL FUNDS	\$3,198,611,114	\$14,591,954	\$3,213,203,068
Agencies Attached for Administrative Purposes:			
Georgia Board for Physician Workforce: Board Administration			
State General Funds	\$659,458	\$0	\$659,458
TOTAL FUNDS	\$659,458	\$0	\$659,458
Georgia Board for Physician Workforce: Graduate Medical Education			
State General Funds	\$10,014,219	\$0	\$10,014,219
TOTAL FUNDS	\$10,014,219	\$0	\$10,014,219
Georgia Board for Physician Workforce: Mercer School of Medicine Grant			
State General Funds	\$24,039,911	\$0	\$24,039,911
TOTAL FUNDS	\$24,039,911	\$0	\$24,039,911
Georgia Board for Physician Workforce: Morehouse School of Medicine Grant			
State General Funds	\$23,971,870	\$0	\$23,971,870
TOTAL FUNDS	\$23,971,870	\$0	\$23,971,870
Georgia Board for Physician Workforce: Physicians for Rural Areas			
State General Funds	\$1,410,000	\$0	\$1,410,000
TOTAL FUNDS	\$1,410,000	\$0	\$1,410,000
Georgia Board for Physician Workforce: Undergraduate Medical Education			
State General Funds	\$2,119,068	\$0	\$2,119,068
TOTAL FUNDS	\$2,119,068	\$0	\$2,119,068
Georgia Composite Medical Board			
State General Funds	\$2,277,486	\$0	\$2,277,486

Department of Community Health

Program Budget Financial Summary

	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Other Funds	300,000	0	300,000
TOTAL FUNDS	\$2,577,486	\$0	\$2,577,486
Georgia Drugs and Narcotics Agency			
State General Funds	\$2,149,510	\$0	\$2,149,510
TOTAL FUNDS	\$2,149,510	\$0	\$2,149,510

Department of Community Supervision

Department Financial Summary

Program/Fund Sources	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Departmental Administration	\$8,213,943	\$188,327	\$8,402,270
Field Services	21,851,578	459,290	22,310,868
Misdemeanor Probation	609,367	0	609,367
SUBTOTAL	\$30,674,888	\$647,617	\$31,322,505
(Excludes Attached Agencies)			
Attached Agencies			
Georgia Commission on Family Violence	374,981	0	374,981
Governor's Office of Transition, Support, and Reentry	3,741,443	(147,617)	3,593,826
SUBTOTAL (ATTACHED AGENCIES)	\$4,116,424	(\$147,617)	\$3,968,807
State General Funds	34,791,312	500,000	35,291,312
TOTAL STATE FUNDS	\$34,791,312	\$500,000	\$35,291,312

Amended FY 2016 Program Summary

Departmental Administration

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

Recommended Change:

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

Field Services

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

Recommended Change:

1. Transfer funds to the Departmental Administration program to accurately reflect the cost of real estate rentals.	(\$40,710)
2. Provide one-time funds for property acquisition for parking on Memorial Drive in Atlanta.	500,000
Total Change	\$459,290

Misdemeanor Probation

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

Recommended Change:

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

Department of Community Supervision

Department Financial Summary

Agencies Attached for Administrative Purposes:

Georgia Commission on Family Violence

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

Recommended Change:

1. No change.

Total Change

\$0

\$0

Governor's Office of Transition, Support, and Reentry

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

Recommended Change:

1. Transfer funds to the Departmental Administration program to accurately reflect the cost of real estate rentals.

Total Change

(\$147,617)

(\$147,617)

Department of Community Supervision

Program Budget Financial Summary

Department Budget Summary	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
State General Funds	\$34,791,312	\$500,000	\$35,291,312
TOTAL STATE FUNDS	\$34,791,312	\$500,000	\$35,291,312
Total Funds	\$34,791,312	\$500,000	\$35,291,312

	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Departmental Administration			
State General Funds	\$8,213,943	\$188,327	\$8,402,270
TOTAL FUNDS	\$8,213,943	\$188,327	\$8,402,270
Field Services			
State General Funds	\$21,851,578	\$459,290	\$22,310,868
TOTAL FUNDS	\$21,851,578	\$459,290	\$22,310,868
Misdemeanor Probation			
State General Funds	\$609,367	\$0	\$609,367
TOTAL FUNDS	\$609,367	\$0	\$609,367
Agencies Attached for Administrative Purposes:			
Georgia Commission on Family Violence			
State General Funds	\$374,981	\$0	\$374,981
TOTAL FUNDS	\$374,981	\$0	\$374,981
Governor's Office of Transition, Support, and Reentry			
State General Funds	\$3,741,443	(\$147,617)	\$3,593,826
TOTAL FUNDS	\$3,741,443	(\$147,617)	\$3,593,826

Department of Corrections

Department Financial Summary

Program/Fund Sources	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
County Jail Subsidy	\$50,000	\$0	\$50,000
Departmental Administration	35,493,752	3,247	35,496,999
Detention Centers	30,682,566	5,899	30,688,465
Food and Farm Operations	27,555,071	271	27,555,342
Health	201,774,166	1,772	201,775,938
Offender Management	42,598,545	771	42,599,316
Private Prisons	135,395,608	0	135,395,608
Probation Supervision	95,998,074	18,197	96,016,271
State Prisons	582,702,987	100,130	582,803,117
Transition Centers	29,965,735	5,006	29,970,741
SUBTOTAL	\$1,182,216,504	\$135,293	\$1,182,351,797
Total Funds	\$1,182,216,504	\$135,293	\$1,182,351,797
Less:			
Federal Funds	170,555	0	170,555
Other Funds	13,581,649	0	13,581,649
SUBTOTAL	\$13,752,204	\$0	\$13,752,204
State General Funds	1,168,464,300	135,293	1,168,599,593
TOTAL STATE FUNDS	\$1,168,464,300	\$135,293	\$1,168,599,593

Amended FY 2016 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 Teamworks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA). | \$3,247 |
| Total Change | \$3,247 |

Department of Corrections

Department Financial Summary

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

Food and Farm Operations

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

Health

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

Recommended Change:

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

Offender Management

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

Private Prisons

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

Recommended Change:

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

Department of Corrections

Department Financial Summary

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 for Teamworks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA). | \$18,197 |
| Total Change | <hr/> \$18,197 |

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 Teamworks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA). | \$100,130 |
| Total Change | <hr/> \$100,130 |

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 for Teamworks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA). | \$5,006 |
| Total Change | <hr/> \$5,006 |

Department of Corrections
Program Budget Financial Summary

Department Budget Summary	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
State General Funds	\$1,168,464,300	\$135,293	\$1,168,599,593
TOTAL STATE FUNDS	\$1,168,464,300	\$135,293	\$1,168,599,593
Federal Funds Not Itemized	170,555	0	170,555
TOTAL FEDERAL FUNDS	\$170,555	\$0	\$170,555
Other Funds	13,581,649	0	13,581,649
TOTAL OTHER FUNDS	\$13,581,649	\$0	\$13,581,649
Total Funds	\$1,182,216,504	\$135,293	\$1,182,351,797

	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
County Jail Subsidy			
State General Funds	\$50,000	\$0	\$50,000
TOTAL FUNDS	\$50,000	\$0	\$50,000
Departmental Administration			
State General Funds	\$35,423,197	\$3,247	\$35,426,444
Federal Funds Not Itemized	70,555	0	70,555
TOTAL FUNDS	\$35,493,752	\$3,247	\$35,496,999
Detention Centers			
State General Funds	\$30,232,566	\$5,899	\$30,238,465
Other Funds	450,000	0	450,000
TOTAL FUNDS	\$30,682,566	\$5,899	\$30,688,465
Food and Farm Operations			
State General Funds	\$27,555,071	\$271	\$27,555,342
TOTAL FUNDS	\$27,555,071	\$271	\$27,555,342
Health			
State General Funds	\$201,384,166	\$1,772	\$201,385,938
Other Funds	390,000	0	390,000
TOTAL FUNDS	\$201,774,166	\$1,772	\$201,775,938
Offender Management			
State General Funds	\$42,568,545	\$771	\$42,569,316
Other Funds	30,000	0	30,000
TOTAL FUNDS	\$42,598,545	\$771	\$42,599,316
Private Prisons			
State General Funds	\$135,395,608	\$0	\$135,395,608
TOTAL FUNDS	\$135,395,608	\$0	\$135,395,608
Probation Supervision			
State General Funds	\$95,981,028	\$18,197	\$95,999,225
Other Funds	17,046	0	17,046
TOTAL FUNDS	\$95,998,074	\$18,197	\$96,016,271
State Prisons			
State General Funds	\$569,908,384	\$100,130	\$570,008,514
Federal Funds Not Itemized	100,000	0	100,000
Other Funds	12,694,603	0	12,694,603
TOTAL FUNDS	\$582,702,987	\$100,130	\$582,803,117
Transition Centers			
State General Funds	\$29,965,735	\$5,006	\$29,970,741
TOTAL FUNDS	\$29,965,735	\$5,006	\$29,970,741

Department of Defense

Department Financial Summary

Program/Fund Sources	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Departmental Administration	\$1,866,907	\$935	\$1,867,842
Military Readiness	42,984,941	1,500,158	44,485,099
Youth Educational Services	17,911,437	409,560	18,320,997
SUBTOTAL	\$62,763,285	\$1,910,653	\$64,673,938
Total Funds	\$62,763,285	\$1,910,653	\$64,673,938
Less:			
Federal Funds	49,366,773	0	49,366,773
Other Funds	3,262,875	400,000	3,662,875
SUBTOTAL	\$52,629,648	\$400,000	\$53,029,648
State General Funds	10,133,637	1,510,653	11,644,290
TOTAL STATE FUNDS	\$10,133,637	\$1,510,653	\$11,644,290

Amended FY 2016 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. Increase funds for Teamworks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA). | \$935 |
| Total Change | \$935 |

Military Readiness

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

Youth Educational Services

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

Department of Defense
Program Budget Financial Summary

Department Budget Summary	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
State General Funds	\$10,133,637	\$1,510,653	\$11,644,290
TOTAL STATE FUNDS	\$10,133,637	\$1,510,653	\$11,644,290
Federal Funds Not Itemized	49,366,773	0	49,366,773
TOTAL FEDERAL FUNDS	\$49,366,773	\$0	\$49,366,773
Other Funds	3,262,875	400,000	3,662,875
TOTAL OTHER FUNDS	\$3,262,875	\$400,000	\$3,662,875
Total Funds	\$62,763,285	\$1,910,653	\$64,673,938

	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Departmental Administration			
State General Funds	\$1,143,379	\$935	\$1,144,314
Federal Funds Not Itemized	723,528	0	723,528
TOTAL FUNDS	\$1,866,907	\$935	\$1,867,842
Military Readiness			
State General Funds	\$5,086,422	\$1,100,158	\$6,186,580
Federal Funds Not Itemized	34,639,522	0	34,639,522
Other Funds	3,258,997	400,000	3,658,997
TOTAL FUNDS	\$42,984,941	\$1,500,158	\$44,485,099
Youth Educational Services			
State General Funds	\$3,903,836	\$409,560	\$4,313,396
Federal Funds Not Itemized	14,003,723	0	14,003,723
Other Funds	3,878	0	3,878
TOTAL FUNDS	\$17,911,437	\$409,560	\$18,320,997

Department of Driver Services

Department Financial Summary

Program/Fund Sources	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Customer Service Support	\$10,028,666	\$10,490	\$10,039,156
License Issuance	58,495,467	0	58,495,467
Regulatory Compliance	1,416,295	0	1,416,295
SUBTOTAL	\$69,940,428	\$10,490	\$69,950,918
Total Funds	\$69,940,428	\$10,490	\$69,950,918
Less:			
Other Funds	2,844,121	0	2,844,121
SUBTOTAL	\$2,844,121	\$0	\$2,844,121
State General Funds	67,096,307	10,490	67,106,797
TOTAL STATE FUNDS	\$67,096,307	\$10,490	\$67,106,797

Amended FY 2016 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. Increase funds for Teamworks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA). | \$10,490 |
| Total Change | \$10,490 |

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

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 2016 Current Budget	Changes	Amended FY 2016 Recommendation
State General Funds	\$67,096,307	\$10,490	\$67,106,797
TOTAL STATE FUNDS	\$67,096,307	\$10,490	\$67,106,797
Other Funds	2,844,121	0	2,844,121
TOTAL OTHER FUNDS	\$2,844,121	\$0	\$2,844,121
Total Funds	\$69,940,428	\$10,490	\$69,950,918

	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Customer Service Support			
State General Funds	\$9,527,809	\$10,490	\$9,538,299
Other Funds	500,857	0	500,857
TOTAL FUNDS	\$10,028,666	\$10,490	\$10,039,156
License Issuance			
State General Funds	\$56,667,632	\$0	\$56,667,632
Other Funds	1,827,835	0	1,827,835
TOTAL FUNDS	\$58,495,467	\$0	\$58,495,467
Regulatory Compliance			
State General Funds	\$900,866	\$0	\$900,866
Other Funds	515,429	0	515,429
TOTAL FUNDS	\$1,416,295	\$0	\$1,416,295

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

Department Financial Summary

Program/Fund Sources	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Child Care Services	\$258,637,214	\$0	\$258,637,214
Nutrition	138,000,000	0	138,000,000
Pre-Kindergarten Program	321,470,348	199	321,470,547
Quality Initiatives	37,512,775	0	37,512,775
SUBTOTAL	\$755,620,337	\$199	\$755,620,536
Total Funds	\$755,620,337	\$199	\$755,620,536
Less:			
Federal Funds	364,941,816	0	364,941,816
Federal Recovery Funds	13,695,660	0	13,695,660
Other Funds	160,000	0	160,000
SUBTOTAL	\$378,797,476	\$0	\$378,797,476
Lottery Funds	321,295,348	199	321,295,547
State General Funds	55,527,513	0	55,527,513
TOTAL STATE FUNDS	\$376,822,861	\$199	\$376,823,060

Amended FY 2016 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:

Lottery Funds

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

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

Department Financial Summary

Quality Initiatives

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

Recommended Change:

1. No change.

Total Change

\$0

\$0

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

Program Budget Financial Summary

Department Budget Summary	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
State General Funds	\$55,527,513	\$0	\$55,527,513
Lottery Funds	321,295,348	199	321,295,547
TOTAL STATE FUNDS	\$376,822,861	\$199	\$376,823,060
CCDF Mandatory and Matching Funds	97,618,088	0	97,618,088
Child Care and Development Block Grant	125,696,047	0	125,696,047
Federal Funds Not Itemized	141,627,681	0	141,627,681
TOTAL FEDERAL FUNDS	\$364,941,816	\$0	\$364,941,816
Federal Recovery Funds Not Itemized	13,695,660	0	13,695,660
TOTAL FEDERAL RECOVERY FUNDS	\$13,695,660	\$0	\$13,695,660
Other Funds	160,000	0	160,000
TOTAL OTHER FUNDS	\$160,000	\$0	\$160,000
Total Funds	\$755,620,337	\$199	\$755,620,536

	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Child Care Services			
State General Funds	\$55,527,513	\$0	\$55,527,513
CCDF Mandatory and Matching Funds	97,618,088	0	97,618,088
Child Care and Development Block Grant	102,013,932	0	102,013,932
Federal Funds Not Itemized	3,452,681	0	3,452,681
Other Funds	25,000	0	25,000
TOTAL FUNDS	\$258,637,214	\$0	\$258,637,214
Nutrition			
Federal Funds Not Itemized	\$138,000,000	\$0	\$138,000,000
TOTAL FUNDS	\$138,000,000	\$0	\$138,000,000
Pre-Kindergarten Program			
Lottery Funds	\$321,295,348	\$199	\$321,295,547
Federal Funds Not Itemized	175,000	0	175,000
TOTAL FUNDS	\$321,470,348	\$199	\$321,470,547
Quality Initiatives			
Child Care and Development Block Grant	\$23,682,115	\$0	\$23,682,115
Federal Recovery Funds Not Itemized	13,695,660	0	13,695,660
Other Funds	135,000	0	135,000
TOTAL FUNDS	\$37,512,775	\$0	\$37,512,775

Department of Economic Development

Department Financial Summary

Program/Fund Sources	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Departmental Administration	\$4,478,642	\$2,238	\$4,480,880
Film, Video, and Music	1,096,969	0	1,096,969
Georgia Council for the Arts	1,262,760	0	1,262,760
Georgia Council for the Arts - Special Project	300,000	0	300,000
Global Commerce	10,881,240	650,000	11,531,240
Governor's Office of Workforce Development	73,361,918	0	73,361,918
Innovation and Technology	1,522,960	0	1,522,960
Small and Minority Business Development	951,926	0	951,926
Tourism	10,987,537	0	10,987,537
SUBTOTAL	\$104,843,952	\$652,238	\$105,496,190
Total Funds	\$104,843,952	\$652,238	\$105,496,190
Less:			
Federal Funds	74,021,318	0	74,021,318
SUBTOTAL	\$74,021,318	\$0	\$74,021,318
State General Funds	30,822,634	652,238	31,474,872
TOTAL STATE FUNDS	\$30,822,634	\$652,238	\$31,474,872

Amended FY 2016 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 Teamworks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA). | \$2,238 |
| Total Change | \$2,238 |

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 |

Department of Economic Development

Department Financial Summary

Georgia Council for the Arts - Special Project

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

Recommended Change:

1. No change.

Total Change

\$0

\$0

Global Commerce

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

Recommended Change:

1. Provide funds for contractual services for the economic development outreach initiative in China.

Total Change

\$650,000

\$650,000

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.

Total Change

\$0

\$0

Innovation and Technology

Purpose: The purpose of this appropriation is to market and promote strategic industries to existing and potential Georgia businesses.

Recommended Change:

Other Changes

1. Reflect a change in the program purpose statement.

Total Change

Yes

\$0

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.

Total Change

\$0

\$0

Department of Economic Development

Department Financial Summary

Tourism

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

Recommended Change:

Other Changes

1. Reflect a change in the program purpose statement.

Yes

Total Change

\$0

Department of Economic Development

Program Budget Financial Summary

Department Budget Summary	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
State General Funds	\$30,822,634	\$652,238	\$31,474,872
TOTAL STATE FUNDS	\$30,822,634	\$652,238	\$31,474,872
Federal Funds Not Itemized	74,021,318	0	74,021,318
TOTAL FEDERAL FUNDS	\$74,021,318	\$0	\$74,021,318
Total Funds	\$104,843,952	\$652,238	\$105,496,190

	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Departmental Administration			
State General Funds	\$4,478,642	\$2,238	\$4,480,880
TOTAL FUNDS	\$4,478,642	\$2,238	\$4,480,880
Film, Video, and Music			
State General Funds	\$1,096,969	\$0	\$1,096,969
TOTAL FUNDS	\$1,096,969	\$0	\$1,096,969
Georgia Council for the Arts			
State General Funds	\$603,360	\$0	\$603,360
Federal Funds Not Itemized	659,400	0	659,400
TOTAL FUNDS	\$1,262,760	\$0	\$1,262,760
Georgia Council for the Arts - Special Project			
State General Funds	\$300,000	\$0	\$300,000
TOTAL FUNDS	\$300,000	\$0	\$300,000
Global Commerce			
State General Funds	\$10,881,240	\$650,000	\$11,531,240
TOTAL FUNDS	\$10,881,240	\$650,000	\$11,531,240
Governor's Office of Workforce Development			
Federal Funds Not Itemized	\$73,361,918	\$0	\$73,361,918
TOTAL FUNDS	\$73,361,918	\$0	\$73,361,918
Innovation and Technology			
State General Funds	\$1,522,960	\$0	\$1,522,960
TOTAL FUNDS	\$1,522,960	\$0	\$1,522,960
Small and Minority Business Development			
State General Funds	\$951,926	\$0	\$951,926
TOTAL FUNDS	\$951,926	\$0	\$951,926
Tourism			
State General Funds	\$10,987,537	\$0	\$10,987,537
TOTAL FUNDS	\$10,987,537	\$0	\$10,987,537

Department of Education

Department Financial Summary

Program/Fund Sources	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Agricultural Education	\$10,654,800	\$33	\$10,654,833
Business and Finance Administration	29,957,040	1,901	29,958,941
Central Office	28,661,999	995	28,662,994
Charter Schools	2,299,970	96	2,300,066
Communities in Schools	1,053,100	0	1,053,100
Curriculum Development	7,347,487	587	7,348,074
Federal Programs	1,233,382,964	0	1,233,382,964
Georgia Network for Educational and Therapeutic Support (GNETS)	70,406,538	0	70,406,538
Georgia Virtual School	8,832,577	0	8,832,577
Information Technology Services	26,970,412	1,653,977	28,624,389
Non Quality Basic Education Formula Grants	10,683,086	0	10,683,086
Nutrition	737,163,017	63	737,163,080
Preschool Handicapped	31,446,339	0	31,446,339
Quality Basic Education Equalization	498,225,928	0	498,225,928
Quality Basic Education Local Five Mill Share	(1,664,572,225)	0	(1,664,572,225)
Quality Basic Education Program	9,393,786,908	109,913,685	9,503,700,593
Regional Education Service Agencies (RESAs)	10,223,960	0	10,223,960
School Improvement	18,024,820	129	18,024,949
State Charter School Commission Administration	3,229,392	0	3,229,392
State Interagency Transfers	30,945,063	838,723	31,783,786
State Schools	28,269,036	0	28,269,036
Technology/Career Education	41,729,221	74,436	41,803,657
Testing	46,008,307	466	46,008,773
Tuition for Multi-handicapped	1,551,946	0	1,551,946
SUBTOTAL	\$10,606,281,685	\$112,485,091	\$10,718,766,776
Total Funds	\$10,606,281,685	\$112,485,091	\$10,718,766,776
Less:			
Federal Funds	1,982,964,757	0	1,982,964,757
Federal Recovery Funds	74,758,193	0	74,758,193
Other Funds	46,429,171	0	46,429,171
SUBTOTAL	\$2,104,152,121	\$0	\$2,104,152,121
State General Funds	8,502,129,564	112,485,091	8,614,614,655
TOTAL STATE FUNDS	\$8,502,129,564	\$112,485,091	\$8,614,614,655

Department of Education
Department Financial Summary

Amended FY 2016 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. Increase funds for Teamworks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA). | \$33 |
| Total Change | \$33 |

Business and Finance Administration

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

Recommended Change:

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

Central Office

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

Charter Schools

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

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 |

Department of Education

Department Financial Summary

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

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

Department of Education

Department Financial Summary

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

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 |

Department of Education

Department Financial Summary

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.	\$98,186,437
2.	Increase funds for the State Commission Charter School supplement.	13,358,432
3.	Increase funds for a midterm adjustment to charter system grants.	2,338,622
4.	Adjust funds for a midterm adjustment for the Special Needs Scholarship.	(3,969,806)
Total Change		\$109,913,685

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

State 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

Department of Education

Department Financial Summary

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

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

Testing

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 Teamworks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).	\$466
Total Change		\$466

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 2016 Current Budget	Changes	Amended FY 2016 Recommendation
State General Funds	\$8,502,129,564	\$112,485,091	\$8,614,614,655
TOTAL STATE FUNDS	\$8,502,129,564	\$112,485,091	\$8,614,614,655
Maternal and Child Health Services Block Grant	19,630	0	19,630
Federal Funds Not Itemized	1,982,945,127	0	1,982,945,127
TOTAL FEDERAL FUNDS	\$1,982,964,757	\$0	\$1,982,964,757
Federal Recovery Funds Not Itemized	74,758,193	0	74,758,193
TOTAL FEDERAL RECOVERY FUNDS	\$74,758,193	\$0	\$74,758,193
Other Funds	46,429,171	0	46,429,171
TOTAL OTHER FUNDS	\$46,429,171	\$0	\$46,429,171
Total Funds	\$10,606,281,685	\$112,485,091	\$10,718,766,776

	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Agricultural Education			
State General Funds	\$8,794,527	\$33	\$8,794,560
Federal Funds Not Itemized	368,273	0	368,273
Other Funds	1,492,000	0	1,492,000
TOTAL FUNDS	\$10,654,800	\$33	\$10,654,833
Business and Finance Administration			
State General Funds	\$7,479,770	\$1,901	\$7,481,671
Federal Funds Not Itemized	134,330	0	134,330
Other Funds	22,342,940	0	22,342,940
TOTAL FUNDS	\$29,957,040	\$1,901	\$29,958,941
Central Office			
State General Funds	\$4,048,477	\$995	\$4,049,472
Federal Funds Not Itemized	24,369,593	0	24,369,593
Other Funds	243,929	0	243,929
TOTAL FUNDS	\$28,661,999	\$995	\$28,662,994
Charter Schools			
State General Funds	\$2,146,548	\$96	\$2,146,644
Federal Funds Not Itemized	153,422	0	153,422
TOTAL FUNDS	\$2,299,970	\$96	\$2,300,066
Communities in Schools			
State General Funds	\$1,053,100	\$0	\$1,053,100
TOTAL FUNDS	\$1,053,100	\$0	\$1,053,100
Curriculum Development			
State General Funds	\$3,523,280	\$587	\$3,523,867
Federal Funds Not Itemized	3,393,490	0	3,393,490
Other Funds	430,717	0	430,717
TOTAL FUNDS	\$7,347,487	\$587	\$7,348,074
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	\$62,246,538	\$0	\$62,246,538

Department of Education
Program Budget Financial Summary

	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Federal Funds Not Itemized	8,160,000	0	8,160,000
TOTAL FUNDS	\$70,406,538	\$0	\$70,406,538
Georgia Virtual School			
State General Funds	\$3,232,540	\$0	\$3,232,540
Other Funds	5,600,037	0	5,600,037
TOTAL FUNDS	\$8,832,577	\$0	\$8,832,577
Information Technology Services			
State General Funds	\$18,393,696	\$1,653,977	\$20,047,673
Federal Funds Not Itemized	1,371,954	0	1,371,954
Other Funds	7,204,762	0	7,204,762
TOTAL FUNDS	\$26,970,412	\$1,653,977	\$28,624,389
Non Quality Basic Education Formula Grants			
State General Funds	\$10,683,086	\$0	\$10,683,086
TOTAL FUNDS	\$10,683,086	\$0	\$10,683,086
Nutrition			
State General Funds	\$22,862,765	\$63	\$22,862,828
Federal Funds Not Itemized	714,191,428	0	714,191,428
Other Funds	108,824	0	108,824
TOTAL FUNDS	\$737,163,017	\$63	\$737,163,080
Preschool Handicapped			
State General Funds	\$31,446,339	\$0	\$31,446,339
TOTAL FUNDS	\$31,446,339	\$0	\$31,446,339
Quality Basic Education Equalization			
State General Funds	\$498,225,928	\$0	\$498,225,928
TOTAL FUNDS	\$498,225,928	\$0	\$498,225,928
Quality Basic Education Local Five Mill Share			
State General Funds	(\$1,664,572,225)	\$0	(\$1,664,572,225)
TOTAL FUNDS	(\$1,664,572,225)	\$0	(\$1,664,572,225)
Quality Basic Education Program			
State General Funds	\$9,393,786,908	\$109,913,685	\$9,503,700,593
TOTAL FUNDS	\$9,393,786,908	\$109,913,685	\$9,503,700,593
Regional Education Service Agencies (RESAs)			
State General Funds	\$10,223,960	\$0	\$10,223,960
TOTAL FUNDS	\$10,223,960	\$0	\$10,223,960
School Improvement			
State General Funds	\$8,797,519	\$129	\$8,797,648
Federal Funds Not Itemized	7,990,493	0	7,990,493
Federal Recovery Funds Not Itemized	1,236,808	0	1,236,808
TOTAL FUNDS	\$18,024,820	\$129	\$18,024,949
State Charter School Commission Administration			
Other Funds	\$3,229,392	\$0	\$3,229,392
TOTAL FUNDS	\$3,229,392	\$0	\$3,229,392
State Interagency Transfers			
State General Funds	\$8,097,963	\$838,723	\$8,936,686
Federal Funds Not Itemized	22,847,100	0	22,847,100
TOTAL FUNDS	\$30,945,063	\$838,723	\$31,783,786
State Schools			
State General Funds	\$26,447,967	\$0	\$26,447,967

Department of Education
Program Budget Financial Summary

	FY 2016 Current Budget	Changes	Amended FY 2016 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	\$28,269,036	\$0	\$28,269,036
Technology/Career Education			
State General Funds	\$17,002,426	\$74,436	\$17,076,862
Federal Funds Not Itemized	19,947,771	0	19,947,771
Other Funds	4,779,024	0	4,779,024
TOTAL FUNDS	\$41,729,221	\$74,436	\$41,803,657
Testing			
State General Funds	\$26,656,506	\$466	\$26,656,972
Federal Funds Not Itemized	19,218,028	0	19,218,028
Federal Recovery Funds Not Itemized	133,773	0	133,773
TOTAL FUNDS	\$46,008,307	\$466	\$46,008,773
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 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Deferred Compensation	\$4,456,129	\$0	\$4,456,129
Georgia Military Pension Fund	1,989,530	0	1,989,530
Public School Employees Retirement System	28,580,000	0	28,580,000
System Administration	20,720,089	0	20,720,089
SUBTOTAL	\$55,745,748	\$0	\$55,745,748
Total Funds	\$55,745,748	\$0	\$55,745,748
Less:			
Other Funds	25,165,818	0	25,165,818
SUBTOTAL	\$25,165,818	\$0	\$25,165,818
State General Funds	30,579,930	0	30,579,930
TOTAL STATE FUNDS	\$30,579,930	\$0	\$30,579,930

Amended FY 2016 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 2016 Current Budget	Changes	Amended FY 2016 Recommendation
State General Funds	\$30,579,930	\$0	\$30,579,930
TOTAL STATE FUNDS	\$30,579,930	\$0	\$30,579,930
Other Funds	25,165,818	0	25,165,818
TOTAL OTHER FUNDS	\$25,165,818	\$0	\$25,165,818
Total Funds	\$55,745,748	\$0	\$55,745,748

	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Deferred Compensation			
Other Funds	\$4,456,129	\$0	\$4,456,129
TOTAL FUNDS	\$4,456,129	\$0	\$4,456,129
Georgia Military Pension Fund			
State General Funds	\$1,989,530	\$0	\$1,989,530
TOTAL FUNDS	\$1,989,530	\$0	\$1,989,530
Public School Employees Retirement System			
State General Funds	\$28,580,000	\$0	\$28,580,000
TOTAL FUNDS	\$28,580,000	\$0	\$28,580,000
System Administration			
State General Funds	\$10,400	\$0	\$10,400
Other Funds	20,709,689	0	20,709,689
TOTAL FUNDS	\$20,720,089	\$0	\$20,720,089

Georgia Forestry Commission

Department Financial Summary

Program/Fund Sources	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Commission Administration	\$3,709,226	\$7,093	\$3,716,319
Forest Management	7,555,134	0	7,555,134
Forest Protection	35,974,811	0	35,974,811
Tree Seedling Nursery	1,207,080	0	1,207,080
SUBTOTAL	\$48,446,251	\$7,093	\$48,453,344
Total Funds	\$48,446,251	\$7,093	\$48,453,344
Less:			
Federal Funds	5,982,769	0	5,982,769
Other Funds	7,152,187	0	7,152,187
SUBTOTAL	\$13,134,956	\$0	\$13,134,956
State General Funds	35,311,295	7,093	35,318,388
TOTAL STATE FUNDS	\$35,311,295	\$7,093	\$35,318,388

Amended FY 2016 Program Summary

Commission Administration

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

Recommended Change:

- | | |
|---|---------|
| 1. Increase funds for Teamworks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA). | \$7,093 |
|---|---------|

Total Change

\$7,093

Forest Management

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

Recommended Change:

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

Total Change

\$0

Georgia Forestry Commission

Department Financial Summary

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 2016 Current Budget	Changes	Amended FY 2016 Recommendation
State General Funds	\$35,311,295	\$7,093	\$35,318,388
TOTAL STATE FUNDS	\$35,311,295	\$7,093	\$35,318,388
Federal Funds Not Itemized	5,982,769	0	5,982,769
TOTAL FEDERAL FUNDS	\$5,982,769	\$0	\$5,982,769
Other Funds	7,152,187	0	7,152,187
TOTAL OTHER FUNDS	\$7,152,187	\$0	\$7,152,187
Total Funds	\$48,446,251	\$7,093	\$48,453,344

	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Commission Administration			
State General Funds	\$3,477,646	\$7,093	\$3,484,739
Federal Funds Not Itemized	48,800	0	48,800
Other Funds	182,780	0	182,780
TOTAL FUNDS	\$3,709,226	\$7,093	\$3,716,319
Forest Management			
State General Funds	\$2,861,831	\$0	\$2,861,831
Federal Funds Not Itemized	3,553,571	0	3,553,571
Other Funds	1,139,732	0	1,139,732
TOTAL FUNDS	\$7,555,134	\$0	\$7,555,134
Forest Protection			
State General Funds	\$28,971,818	\$0	\$28,971,818
Federal Funds Not Itemized	2,246,681	0	2,246,681
Other Funds	4,756,312	0	4,756,312
TOTAL FUNDS	\$35,974,811	\$0	\$35,974,811
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 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Governor's Emergency Fund	\$11,062,041	\$10,000,000	\$21,062,041
Governor's Office	6,604,848	0	6,604,848
Governor's Office of Planning and Budget	8,568,626	4,829	8,573,455
SUBTOTAL	\$26,235,515	\$10,004,829	\$36,240,344
(Excludes Attached Agencies)			
Attached Agencies			
Child Advocate, Office of the	986,295	0	986,295
Children and Families, Governor's Office for	824,505	0	824,505
Emergency Management Agency, Georgia	33,045,454	0	33,045,454
Georgia Commission on Equal Opportunity	695,777	0	695,777
Georgia Professional Standards Commission	7,299,519	0	7,299,519
Office of the State Inspector General	670,679	0	670,679
Student Achievement, Governor's Office of	19,574,080	0	19,574,080
SUBTOTAL (ATTACHED AGENCIES)	\$63,096,309	\$0	\$63,096,309
Total Funds	\$89,331,824	\$10,004,829	\$99,336,653
Less:			
Federal Funds	30,120,112	0	30,120,112
Other Funds	908,356	0	908,356
SUBTOTAL	\$31,028,468	\$0	\$31,028,468
State General Funds	58,303,356	10,004,829	68,308,185
TOTAL STATE FUNDS	\$58,303,356	\$10,004,829	\$68,308,185

Amended FY 2016 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. Increase funds to meet projected expenditures.	\$10,000,000
Total Change	\$10,000,000

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

Office of the Governor
Department Financial Summary

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

Agencies Attached for Administrative Purposes:

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

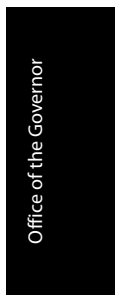
Georgia Commission on Equal Opportunity

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 |

Office of the Governor
Department Financial Summary



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.

Total Change

\$0

\$0

Office of the State Inspector General

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

Recommended Change:

- 1. No change.

Total Change

\$0

\$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. No change.

Total Change

\$0

\$0

Office of the Governor
Program Budget Financial Summary

Department Budget Summary	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
State General Funds	\$58,303,356	\$10,004,829	\$68,308,185
TOTAL STATE FUNDS	\$58,303,356	\$10,004,829	\$68,308,185
Federal Funds Not Itemized	30,120,112	0	30,120,112
TOTAL FEDERAL FUNDS	\$30,120,112	\$0	\$30,120,112
Other Funds	908,356	0	908,356
TOTAL OTHER FUNDS	\$908,356	\$0	\$908,356
Total Funds	\$89,331,824	\$10,004,829	\$99,336,653

	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Governor's Emergency Fund			
State General Funds	\$11,062,041	\$10,000,000	\$21,062,041
TOTAL FUNDS	\$11,062,041	\$10,000,000	\$21,062,041
Governor's Office			
State General Funds	\$6,504,848	\$0	\$6,504,848
Other Funds	100,000	0	100,000
TOTAL FUNDS	\$6,604,848	\$0	\$6,604,848
Governor's Office of Planning and Budget			
State General Funds	\$8,568,626	\$4,829	\$8,573,455
TOTAL FUNDS	\$8,568,626	\$4,829	\$8,573,455
Agencies Attached for Administrative Purposes:			
Child Advocate, Office of the			
State General Funds	\$981,295	\$0	\$981,295
Federal Funds Not Itemized	5,000	0	5,000
TOTAL FUNDS	\$986,295	\$0	\$986,295
Children and Families, Governor's Office for			
State General Funds	\$824,505	\$0	\$824,505
TOTAL FUNDS	\$824,505	\$0	\$824,505
Emergency Management Agency, Georgia			
State General Funds	\$2,534,416	\$0	\$2,534,416
Federal Funds Not Itemized	29,703,182	0	29,703,182
Other Funds	807,856	0	807,856
TOTAL FUNDS	\$33,045,454	\$0	\$33,045,454
Georgia Commission on Equal Opportunity			
State General Funds	\$695,777	\$0	\$695,777
TOTAL FUNDS	\$695,777	\$0	\$695,777
Georgia Professional Standards Commission			
State General Funds	\$6,887,089	\$0	\$6,887,089
Federal Funds Not Itemized	411,930	0	411,930
Other Funds	500	0	500
TOTAL FUNDS	\$7,299,519	\$0	\$7,299,519
Office of the State Inspector General			
State General Funds	\$670,679	\$0	\$670,679
TOTAL FUNDS	\$670,679	\$0	\$670,679
Student Achievement, Governor's Office of			
State General Funds	\$19,574,080	\$0	\$19,574,080
TOTAL FUNDS	\$19,574,080	\$0	\$19,574,080

Department of Human Services

Department Financial Summary

Program/Fund Sources	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Adoptions Services	\$91,198,734	\$0	\$91,198,734
After School Care	15,500,000	0	15,500,000
Child Abuse and Neglect Prevention	15,864,628	0	15,864,628
Child Care Services	9,777,346	0	9,777,346
Child Support Services	108,462,059	0	108,462,059
Child Welfare Services	316,321,908	13,260,314	329,582,222
Community Services	16,110,137	0	16,110,137
Departmental Administration	100,659,810	1,429,298	102,089,108
Elder Abuse Investigations and Prevention	19,787,510	0	19,787,510
Elder Community Living Services	112,516,279	0	112,516,279
Elder Support Services	10,244,806	0	10,244,806
Energy Assistance	55,320,027	0	55,320,027
Federal Eligibility Benefit Services	275,531,120	0	275,531,120
Federal Fund Transfers to Other Agencies	63,974,072	0	63,974,072
Out-of-Home Care	219,595,868	64,352,709	283,948,577
Refugee Assistance	9,303,613	0	9,303,613
Residential Child Care Licensing	2,257,303	0	2,257,303
Support for Needy Families - Basic Assistance	48,406,610	0	48,406,610
Support for Needy Families - Work Assistance	19,154,980	0	19,154,980
SUBTOTAL	\$1,509,986,810	\$79,042,321	\$1,589,029,131
(Excludes Attached Agencies)			
Attached Agencies			
Council On Aging	232,731	0	232,731
Family Connection	9,836,967	0	9,836,967
Georgia Vocational Rehabilitation Agency: Business Enterprise Program	3,238,777	0	3,238,777
Georgia Vocational Rehabilitation Agency: Departmental Administration	9,565,509	(32,560)	9,532,949
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	101,733,474	34,971	101,768,445
Georgia Vocational Rehabilitation Agency: Roosevelt Warm Springs Medical Hospital	2,069,043	0	2,069,043
SUBTOTAL (ATTACHED AGENCIES)	\$206,517,452	\$2,411	\$206,519,863
Total Funds	\$1,716,504,262	\$79,044,732	\$1,795,548,994
Less:			
Federal Funds	1,129,154,540	(8,352,429)	1,120,802,111

Department of Human Services

Department Financial Summary

Program/Fund Sources	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Other Funds	31,351,514	0	31,351,514
SUBTOTAL	\$1,160,506,054	(\$8,352,429)	\$1,152,153,625
State General Funds	549,806,402	87,397,161	637,203,563
Tobacco Settlement Funds	6,191,806	0	6,191,806
TOTAL STATE FUNDS	\$555,998,208	\$87,397,161	\$643,395,369

Amended FY 2016 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 Abuse and Neglect Prevention

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

Recommended Change:

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

Department of Human Services

Department Financial Summary

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:

Other Changes

1. Reduce funds to align the budget with the Temporary Assistance for Needy Families Block Grant (TANF) notice of award. (Total Funds: (\$21,722,971))	Yes
2. Transfer Temporary Assistance for Needy Families (TANF) funds from the Out-of-Home Care program to reflect projected expenditures. (Total Funds: \$34,483,285)	Yes
3. Utilize the Child Abuse Prevention and Treatment Act (CAPTA) to establish the Child Abuse Registry. (Total Funds: \$500,000)	Yes
Total Change	\$0

Community Services

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

Recommended Change:

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

Departmental Administration

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

Recommended Change:

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

Elder 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:

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

Department of Human Services

Department Financial Summary

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

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:

State General Funds	
1. Increase funds for growth in out-of-home care utilization. (Total Funds: \$64,352,709)	\$51,482,167
2. Replace prior year Temporary Assistance for Needy Families (TANF) funds with state funds.	34,483,285
Total Change	\$85,965,452

Other Changes

3. Transfer TANF funds to Child Welfare Services to reflect projected expenditures. (Total Funds: (\$34,483,285))	Yes
Total Change	\$0

Department of Human Services

Department Financial Summary

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.

Total Change

\$0

\$0

Residential Child Care Licensing

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

Recommended Change:

1. No change.

Total Change

\$0

\$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.

Total Change

\$0

\$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.

Total Change

\$0

\$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.

Total Change

\$0

\$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.

Total Change

\$0

\$0

Department of Human Services

Department Financial Summary

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

Georgia Vocational Rehabilitation Agency: 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 savings from contractual services from the Georgia Vocational Rehabilitation Agency: Departmental Administration program to provide additional services to consumers.	\$34,971
Total Change	\$34,971

Department of Human Services

Department Financial Summary

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. No change.

Total Change

\$0

\$0

Department of Human Services
Program Budget Financial Summary

Department Budget Summary	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
State General Funds	\$549,806,402	\$87,397,161	\$637,203,563
Tobacco Settlement Funds	6,191,806	0	6,191,806
TOTAL STATE FUNDS	\$555,998,208	\$87,397,161	\$643,395,369
CCDF Mandatory and Matching Funds	209,161	0	209,161
Community Service Block Grant	16,735,414	0	16,735,414
Foster Care Title IV-E	77,298,870	12,870,542	90,169,412
Low-Income Home Energy Assistance	56,629,642	0	56,629,642
Medical Assistance Program	75,870,369	0	75,870,369
Social Services Block Grant	52,776,023	0	52,776,023
TANF Transfers to Social Services Block Grant	7,649,069	0	7,649,069
Temporary Assistance for Needy Families Block Grant	359,672,148	(21,722,971)	337,949,177
Federal Funds Not Itemized	482,313,844	500,000	482,813,844
TOTAL FEDERAL FUNDS	\$1,129,154,540	(\$8,352,429)	\$1,120,802,111
Other Funds	31,351,514	0	31,351,514
TOTAL OTHER FUNDS	\$31,351,514	\$0	\$31,351,514
Total Funds	\$1,716,504,262	\$79,044,732	\$1,795,548,994

	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Adoptions Services			
State General Funds	\$33,722,357	\$0	\$33,722,357
Temporary Assistance for Needy Families Block Grant	16,400,000	0	16,400,000
Federal Funds Not Itemized	41,029,877	0	41,029,877
Other Funds	46,500	0	46,500
TOTAL FUNDS	\$91,198,734	\$0	\$91,198,734
After School Care			
Temporary Assistance for Needy Families Block Grant	\$15,500,000	\$0	\$15,500,000
TOTAL FUNDS	\$15,500,000	\$0	\$15,500,000
Child Abuse and Neglect Prevention			
State General Funds	\$1,275,033	\$0	\$1,275,033
Temporary Assistance for Needy Families Block Grant	3,072,670	0	3,072,670
Federal Funds Not Itemized	11,516,925	0	11,516,925
TOTAL FUNDS	\$15,864,628	\$0	\$15,864,628
Child Care Services			
Federal Funds Not Itemized	\$9,777,346	\$0	\$9,777,346
TOTAL FUNDS	\$9,777,346	\$0	\$9,777,346
Child Support Services			
State General Funds	\$28,819,045	\$0	\$28,819,045
Social Services Block Grant	120,000	0	120,000
Federal Funds Not Itemized	76,285,754	0	76,285,754
Other Funds	3,237,260	0	3,237,260
TOTAL FUNDS	\$108,462,059	\$0	\$108,462,059
Child Welfare Services			
State General Funds	\$141,978,657	\$0	\$141,978,657
Foster Care Title IV-E	29,011,535	0	29,011,535
Medical Assistance Program	240,261	0	240,261
Social Services Block Grant	2,844,537	0	2,844,537
TANF Transfers to Social Services Block Grant	7,649,069	0	7,649,069

Department of Human Services

Program Budget Financial Summary

	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Temporary Assistance for Needy Families Block Grant	107,487,683	12,760,314	120,247,997
Federal Funds Not Itemized	26,987,378	500,000	27,487,378
Other Funds	122,788	0	122,788
TOTAL FUNDS	\$316,321,908	\$13,260,314	\$329,582,222
Community Services			
Community Service Block Grant	\$16,110,137	\$0	\$16,110,137
TOTAL FUNDS	\$16,110,137	\$0	\$16,110,137
Departmental Administration			
State General Funds	\$36,133,992	\$1,429,298	\$37,563,290
CCDF Mandatory and Matching Funds	209,161	0	209,161
Community Service Block Grant	403,981	0	403,981
Foster Care Title IV-E	4,241,528	0	4,241,528
Low-Income Home Energy Assistance	674,420	0	674,420
Medical Assistance Program	4,062,010	0	4,062,010
Social Services Block Grant	2,539,375	0	2,539,375
Temporary Assistance for Needy Families Block Grant	8,406,561	0	8,406,561
Federal Funds Not Itemized	31,160,240	0	31,160,240
Other Funds	12,828,542	0	12,828,542
TOTAL FUNDS	\$100,659,810	\$1,429,298	\$102,089,108
Elder Abuse Investigations and Prevention			
State General Funds	\$16,664,077	\$0	\$16,664,077
Medical Assistance Program	50,000	0	50,000
Social Services Block Grant	2,279,539	0	2,279,539
Federal Funds Not Itemized	793,894	0	793,894
TOTAL FUNDS	\$19,787,510	\$0	\$19,787,510
Elder Community Living Services			
State General Funds	\$64,907,671	\$0	\$64,907,671
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	\$112,516,279	\$0	\$112,516,279
Elder Support Services			
State General Funds	\$3,628,538	\$0	\$3,628,538
Social Services Block Grant	750,000	0	750,000
Federal Funds Not Itemized	5,866,268	0	5,866,268
TOTAL FUNDS	\$10,244,806	\$0	\$10,244,806
Energy Assistance			
Low-Income Home Energy Assistance	\$55,320,027	\$0	\$55,320,027
TOTAL FUNDS	\$55,320,027	\$0	\$55,320,027
Federal Eligibility Benefit Services			
State General Funds	\$107,245,814	\$0	\$107,245,814
Community Service Block Grant	221,296	0	221,296
Foster Care Title IV-E	3,940,770	0	3,940,770
Low-Income Home Energy Assistance	635,195	0	635,195
Medical Assistance Program	56,580,020	0	56,580,020
Temporary Assistance for Needy Families Block Grant	22,261,277	0	22,261,277
Federal Funds Not Itemized	84,646,748	0	84,646,748

Department of Human Services
Program Budget Financial Summary

	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
TOTAL FUNDS	\$275,531,120	\$0	\$275,531,120
Federal Fund Transfers to Other Agencies			
Social Services Block Grant	\$40,481,142	\$0	\$40,481,142
Temporary Assistance for Needy Families Block Grant	23,492,930	0	23,492,930
TOTAL FUNDS	\$63,974,072	\$0	\$63,974,072
Out-of-Home Care			
State General Funds	\$81,687,918	\$85,965,452	\$167,653,370
Foster Care Title IV-E	39,485,774	12,870,542	52,356,316
Temporary Assistance for Needy Families Block Grant	98,190,252	(34,483,285)	63,706,967
Federal Funds Not Itemized	231,924	0	231,924
TOTAL FUNDS	\$219,595,868	\$64,352,709	\$283,948,577
Refugee Assistance			
Federal Funds Not Itemized	\$9,303,613	\$0	\$9,303,613
TOTAL FUNDS	\$9,303,613	\$0	\$9,303,613
Residential Child Care Licensing			
State General Funds	\$1,638,040	\$0	\$1,638,040
Foster Care Title IV-E	619,263	0	619,263
TOTAL FUNDS	\$2,257,303	\$0	\$2,257,303
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	\$16,554,165	\$0	\$16,554,165
Federal Funds Not Itemized	2,600,815	0	2,600,815
TOTAL FUNDS	\$19,154,980	\$0	\$19,154,980
Agencies Attached for Administrative Purposes:			
Council On Aging			
State General Funds	\$232,731	\$0	\$232,731
TOTAL FUNDS	\$232,731	\$0	\$232,731
Family Connection			
State General Funds	\$8,664,148	\$0	\$8,664,148
Medical Assistance Program	1,172,819	0	1,172,819
TOTAL FUNDS	\$9,836,967	\$0	\$9,836,967
Georgia Vocational Rehabilitation Agency: Business Enterprise Program			
State General Funds	\$282,801	\$0	\$282,801
Federal Funds Not Itemized	2,919,976	0	2,919,976
Other Funds	36,000	0	36,000
TOTAL FUNDS	\$3,238,777	\$0	\$3,238,777
Georgia Vocational Rehabilitation Agency: Departmental Administration			
State General Funds	\$1,461,659	(\$32,560)	\$1,429,099
Federal Funds Not Itemized	8,058,850	0	8,058,850
Other Funds	45,000	0	45,000
TOTAL FUNDS	\$9,565,509	(\$32,560)	\$9,532,949
Georgia Vocational Rehabilitation Agency: Disability Adjudication Services			
Federal Funds Not Itemized	\$70,333,617	\$0	\$70,333,617

Department of Human Services
Program Budget Financial Summary

	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
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	\$19,294,878	\$34,971	\$19,329,849
Federal Funds Not Itemized	76,910,506	0	76,910,506
Other Funds	5,528,090	0	5,528,090
TOTAL FUNDS	\$101,733,474	\$34,971	\$101,768,445
Georgia Vocational Rehabilitation Agency: Roosevelt Warm Springs Medical Hospital			
State General Funds	\$2,069,043	\$0	\$2,069,043
TOTAL FUNDS	\$2,069,043	\$0	\$2,069,043

Commissioner of Insurance
Department Financial Summary

Program/Fund Sources	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Departmental Administration	\$1,866,817	\$3,319	\$1,870,136
Enforcement	789,431	0	789,431
Fire Safety	7,960,570	0	7,960,570
Industrial Loan	668,212	0	668,212
Insurance Regulation	9,683,878	0	9,683,878
SUBTOTAL	\$20,968,908	\$3,319	\$20,972,227
Total Funds	\$20,968,908	\$3,319	\$20,972,227
Less:			
Federal Funds	733,208	0	733,208
Other Funds	339,026	0	339,026
SUBTOTAL	\$1,072,234	\$0	\$1,072,234
State General Funds	19,896,674	3,319	19,899,993
TOTAL STATE FUNDS	\$19,896,674	\$3,319	\$19,899,993

Amended FY 2016 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. Increase funds for Teamworks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA). | \$3,319 |
| Total Change | \$3,319 |

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

Commissioner of Insurance

Department Financial Summary

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.

Total Change

\$0

\$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.

Total Change

\$0

\$0

Commissioner of Insurance
Program Budget Financial Summary

Department Budget Summary	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
State General Funds	\$19,896,674	\$3,319	\$19,899,993
TOTAL STATE FUNDS	\$19,896,674	\$3,319	\$19,899,993
Federal Funds Not Itemized	733,208	0	733,208
TOTAL FEDERAL FUNDS	\$733,208	\$0	\$733,208
Other Funds	339,026	0	339,026
TOTAL OTHER FUNDS	\$339,026	\$0	\$339,026
Total Funds	\$20,968,908	\$3,319	\$20,972,227

	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Departmental Administration			
State General Funds	\$1,866,817	\$3,319	\$1,870,136
TOTAL FUNDS	\$1,866,817	\$3,319	\$1,870,136
Enforcement			
State General Funds	\$789,431	\$0	\$789,431
TOTAL FUNDS	\$789,431	\$0	\$789,431
Fire Safety			
State General Funds	\$6,894,544	\$0	\$6,894,544
Federal Funds Not Itemized	727,000	0	727,000
Other Funds	339,026	0	339,026
TOTAL FUNDS	\$7,960,570	\$0	\$7,960,570
Industrial Loan			
State General Funds	\$668,212	\$0	\$668,212
TOTAL FUNDS	\$668,212	\$0	\$668,212
Insurance Regulation			
State General Funds	\$9,677,670	\$0	\$9,677,670
Federal Funds Not Itemized	6,208	0	6,208
TOTAL FUNDS	\$9,683,878	\$0	\$9,683,878

Georgia Bureau of Investigation

Department Financial Summary

Program/Fund Sources	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Bureau Administration	\$7,925,455	\$8,471	\$7,933,926
Criminal Justice Information Services	10,825,343	0	10,825,343
Forensic Scientific Services	33,208,327	0	33,208,327
Regional Investigative Services	37,312,539	0	37,312,539
SUBTOTAL	\$89,271,664	\$8,471	\$89,280,135
(Excludes Attached Agencies)			
Attached Agencies			
Criminal Justice Coordinating Council	94,703,685	223	94,703,908
Criminal Justice Coordinating Council: Family Violence	12,032,450	0	12,032,450
SUBTOTAL (ATTACHED AGENCIES)	\$106,736,135	\$223	\$106,736,358
Total Funds	\$196,007,799	\$8,694	\$196,016,493
Less:			
Federal Funds	50,308,267	0	50,308,267
Other Funds	24,658,236	0	24,658,236
SUBTOTAL	\$74,966,503	\$0	\$74,966,503
State General Funds	121,041,296	8,694	121,049,990
TOTAL STATE FUNDS	\$121,041,296	\$8,694	\$121,049,990

Amended FY 2016 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. Increase funds for Teamworks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA). | \$8,471 |
| Total Change | \$8,471 |

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 |

Georgia Bureau of Investigation

Department Financial Summary

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.

Total Change

\$0

\$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.

Total Change

\$0

\$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

Purpose: Georgia, help create safe and secure communities, and award grants.

Recommended Change:

1. Increase funds for Teamworks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).

Total Change

\$223

\$223

Criminal Justice Coordinating Council: Family Violence

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

Recommended Change:

1. No change.

Total Change

\$0

\$0

Georgia Bureau of Investigation

Program Budget Financial Summary

Department Budget Summary	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
State General Funds	\$121,041,296	\$8,694	\$121,049,990
TOTAL STATE FUNDS	\$121,041,296	\$8,694	\$121,049,990
Temporary Assistance for Needy Families Block Grant	991,680	0	991,680
Federal Funds Not Itemized	49,316,587	0	49,316,587
TOTAL FEDERAL FUNDS	\$50,308,267	\$0	\$50,308,267
Other Funds	24,658,236	0	24,658,236
TOTAL OTHER FUNDS	\$24,658,236	\$0	\$24,658,236
Total Funds	\$196,007,799	\$8,694	\$196,016,493

	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Bureau Administration			
State General Funds	\$7,912,855	\$8,471	\$7,921,326
Federal Funds Not Itemized	12,600	0	12,600
TOTAL FUNDS	\$7,925,455	\$8,471	\$7,933,926
Criminal Justice Information Services			
State General Funds	\$4,392,764	\$0	\$4,392,764
Federal Funds Not Itemized	123,685	0	123,685
Other Funds	6,308,894	0	6,308,894
TOTAL FUNDS	\$10,825,343	\$0	\$10,825,343
Forensic Scientific Services			
State General Funds	\$32,984,331	\$0	\$32,984,331
Federal Funds Not Itemized	66,131	0	66,131
Other Funds	157,865	0	157,865
TOTAL FUNDS	\$33,208,327	\$0	\$33,208,327
Regional Investigative Services			
State General Funds	\$36,084,275	\$0	\$36,084,275
Federal Funds Not Itemized	1,157,065	0	1,157,065
Other Funds	71,199	0	71,199
TOTAL FUNDS	\$37,312,539	\$0	\$37,312,539
Agencies Attached for Administrative Purposes:			
Criminal Justice Coordinating Council			
State General Funds	\$27,634,621	\$223	\$27,634,844
Temporary Assistance for Needy Families Block Grant	991,680	0	991,680
Federal Funds Not Itemized	47,957,106	0	47,957,106
Other Funds	18,120,278	0	18,120,278
TOTAL FUNDS	\$94,703,685	\$223	\$94,703,908
Criminal Justice Coordinating Council: Family Violence			
State General Funds	\$12,032,450	\$0	\$12,032,450
TOTAL FUNDS	\$12,032,450	\$0	\$12,032,450

Department of Juvenile Justice

Department Financial Summary

Program/Fund Sources	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Community Services	\$88,632,608	\$2,665,825	\$91,298,433
Departmental Administration	24,296,451	16,252	24,312,703
Secure Commitment (YDCs)	96,276,097	(4,509,627)	91,766,470
Secure Detention (RYDCs)	110,698,668	1,875,387	112,574,055
SUBTOTAL	\$319,903,824	\$47,837	\$319,951,661
Total Funds	\$319,903,824	\$47,837	\$319,951,661
Less:			
Federal Funds	6,804,611	0	6,804,611
Other Funds	340,165	0	340,165
SUBTOTAL	\$7,144,776	\$0	\$7,144,776
State General Funds	312,759,048	47,837	312,806,885
TOTAL STATE FUNDS	\$312,759,048	\$47,837	\$312,806,885

Amended FY 2016 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. Increase funds for Teamworks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA). | \$9,737 |
| 2. Transfer funds from the Secure Commitment (YDCs) program for 40 step-down slots as part of juvenile justice reform initiatives. | 2,389,938 |
| 3. Transfer funds from the Secure Commitment (YDCs) program to implement a salary increase for juvenile probation and parole officers. | 266,150 |
| Total Change | \$2,665,825 |

Departmental Administration

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

Department of Juvenile Justice

Department Financial Summary

Secure Commitment (YDCs)

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

Recommended Change:

State General Funds

1. Increase funds for Teamworks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).	\$9,702
2. Transfer funds to the Community Services program to implement a salary increase for juvenile probation and parole officers.	(266,150)
3. Transfer funds to the Community Services program for 40 step-down slots as part of juvenile justice reform initiatives.	(2,389,938)
4. Transfer funds to the Secure Detention (RYDCs) program for facility sustainment.	(1,863,241)
Total Change	(\$4,509,627)

Other Changes

5. Redirect \$500,000 from the Milan Youth Detention Center (YDC) to the Augusta, Eastman, and Sumter YDCs to support recruitment and retention and provide increased security.	Yes
6. Redirect \$1,257,765 from the Milan Youth Detention Center (YDC) to support facility sustainment costs.	Yes
Total Change	\$0

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

Department of Juvenile Justice

Program Budget Financial Summary

Department Budget Summary	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
State General Funds	\$312,759,048	\$47,837	\$312,806,885
TOTAL STATE FUNDS	\$312,759,048	\$47,837	\$312,806,885
Foster Care Title IV-E	1,495,178	0	1,495,178
Federal Funds Not Itemized	5,309,433	0	5,309,433
TOTAL FEDERAL FUNDS	\$6,804,611	\$0	\$6,804,611
Other Funds	340,165	0	340,165
TOTAL OTHER FUNDS	\$340,165	\$0	\$340,165
Total Funds	\$319,903,824	\$47,837	\$319,951,661

	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Community Services			
State General Funds	\$86,143,081	\$2,665,825	\$88,808,906
Foster Care Title IV-E	1,495,178	0	1,495,178
Federal Funds Not Itemized	694,044	0	694,044
Other Funds	300,305	0	300,305
TOTAL FUNDS	\$88,632,608	\$2,665,825	\$91,298,433
Departmental Administration			
State General Funds	\$23,535,119	\$16,252	\$23,551,371
Federal Funds Not Itemized	743,202	0	743,202
Other Funds	18,130	0	18,130
TOTAL FUNDS	\$24,296,451	\$16,252	\$24,312,703
Secure Commitment (YDCs)			
State General Funds	\$93,787,929	(\$4,509,627)	\$89,278,302
Federal Funds Not Itemized	2,470,420	0	2,470,420
Other Funds	17,748	0	17,748
TOTAL FUNDS	\$96,276,097	(\$4,509,627)	\$91,766,470
Secure Detention (RYDCs)			
State General Funds	\$109,292,919	\$1,875,387	\$111,168,306
Federal Funds Not Itemized	1,401,767	0	1,401,767
Other Funds	3,982	0	3,982
TOTAL FUNDS	\$110,698,668	\$1,875,387	\$112,574,055

Department of Labor

Department Financial Summary

Program/Fund Sources	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Department of Labor Administration	\$33,863,477	\$151,454	\$34,014,931
Labor Market Information	2,394,639	0	2,394,639
Unemployment Insurance	38,827,751	0	38,827,751
Workforce Solutions	57,256,837	0	57,256,837
SUBTOTAL	\$132,342,704	\$151,454	\$132,494,158
Total Funds	\$132,342,704	\$151,454	\$132,494,158
Less:			
Federal Funds	117,319,857	0	117,319,857
Other Funds	1,982,524	0	1,982,524
SUBTOTAL	\$119,302,381	\$0	\$119,302,381
State General Funds	13,040,323	151,454	13,191,777
TOTAL STATE FUNDS	\$13,040,323	\$151,454	\$13,191,777

Amended FY 2016 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. Increase funds for Teamworks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA). | \$1,454 |
| 2. Provide funds for a site assessment of state owned field offices. | 150,000 |
| Total Change | \$151,454 |

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

Department of Labor

Department Financial Summary

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. No change.

Total Change

_____ \$0

\$0

Department of Labor

Program Budget Financial Summary

Department Budget Summary	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
State General Funds	\$13,040,323	\$151,454	\$13,191,777
TOTAL STATE FUNDS	\$13,040,323	\$151,454	\$13,191,777
Federal Funds Not Itemized	117,319,857	0	117,319,857
TOTAL FEDERAL FUNDS	\$117,319,857	\$0	\$117,319,857
Other Funds	1,982,524	0	1,982,524
TOTAL OTHER FUNDS	\$1,982,524	\$0	\$1,982,524
Total Funds	\$132,342,704	\$151,454	\$132,494,158

	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Department of Labor Administration			
State General Funds	\$1,638,327	\$151,454	\$1,789,781
Federal Funds Not Itemized	31,312,292	0	31,312,292
Other Funds	912,858	0	912,858
TOTAL FUNDS	\$33,863,477	\$151,454	\$34,014,931
Labor Market Information			
Federal Funds Not Itemized	\$2,394,639	\$0	\$2,394,639
TOTAL FUNDS	\$2,394,639	\$0	\$2,394,639
Unemployment Insurance			
State General Funds	\$4,228,565	\$0	\$4,228,565
Federal Funds Not Itemized	34,599,186	0	34,599,186
TOTAL FUNDS	\$38,827,751	\$0	\$38,827,751
Workforce Solutions			
State General Funds	\$7,173,431	\$0	\$7,173,431
Federal Funds Not Itemized	49,013,740	0	49,013,740
Other Funds	1,069,666	0	1,069,666
TOTAL FUNDS	\$57,256,837	\$0	\$57,256,837

Department of Law
Department Financial Summary

Program/Fund Sources	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Consumer Protection	\$5,486,395	(\$5,486,395)	\$0
Department of Law	57,401,278	5,488,992	62,890,270
Medicaid Fraud Control Unit	4,908,469	0	4,908,469
SUBTOTAL	\$67,796,142	\$2,597	\$67,798,739
Total Funds	\$67,796,142	\$2,597	\$67,798,739
Less:			
Federal Funds	3,597,990	0	3,597,990
Other Funds	37,256,814	0	37,256,814
SUBTOTAL	\$40,854,804	\$0	\$40,854,804
State General Funds	26,941,338	2,597	26,943,935
TOTAL STATE FUNDS	\$26,941,338	\$2,597	\$26,943,935

Amended FY 2016 Program Summary

Consumer Protection

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

Recommended Change:

- | | |
|--|----------------------|
| 1. Transfer funds, 65 positions, and two vehicles to the Department of Law program to consolidate consumer protection activities. (Total Funds: (\$5,486,395)) | (\$4,818,706) |
| Total Change | (\$4,818,706) |

Department of Law

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

Recommended Change:

- | | |
|---|--------------------|
| 1. Increase funds for Teamworks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA). | \$2,597 |
| 2. Transfer funds, 65 positions, and two vehicles from the Consumer Protection program to consolidate consumer protection activities. (Total Funds: \$5,486,395) | 4,818,706 |
| Total Change | \$4,821,303 |

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 2016 Current Budget	Changes	Amended FY 2016 Recommendation
State General Funds	\$26,941,338	\$2,597	\$26,943,935
TOTAL STATE FUNDS	\$26,941,338	\$2,597	\$26,943,935
Federal Funds Not Itemized	3,597,990	0	3,597,990
TOTAL FEDERAL FUNDS	\$3,597,990	\$0	\$3,597,990
Other Funds	37,256,814	0	37,256,814
TOTAL OTHER FUNDS	\$37,256,814	\$0	\$37,256,814
Total Funds	\$67,796,142	\$2,597	\$67,798,739

	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Consumer Protection			
State General Funds	\$4,818,706	(\$4,818,706)	\$0
Other Funds	667,689	(667,689)	0
TOTAL FUNDS	\$5,486,395	(\$5,486,395)	\$0
Department of Law			
State General Funds	\$20,814,264	\$4,821,303	\$25,635,567
Other Funds	36,587,014	667,689	37,254,703
TOTAL FUNDS	\$57,401,278	\$5,488,992	\$62,890,270
Medicaid Fraud Control Unit			
State General Funds	\$1,308,368	\$0	\$1,308,368
Federal Funds Not Itemized	3,597,990	0	3,597,990
Other Funds	2,111	0	2,111
TOTAL FUNDS	\$4,908,469	\$0	\$4,908,469

Department of Natural Resources

Department Financial Summary

Program/Fund Sources	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Coastal Resources	\$7,300,462	\$0	\$7,300,462
Departmental Administration	11,994,831	14,425	12,009,256
Environmental Protection	110,758,928	0	110,758,928
Hazardous Waste Trust Fund	4,027,423	3,000,000	7,027,423
Historic Preservation	2,649,785	0	2,649,785
Law Enforcement	20,426,514	0	20,426,514
Parks, Recreation and Historic Sites	48,892,583	0	48,892,583
Solid Waste Trust Fund	2,720,775	0	2,720,775
Wildlife Resources	37,968,772	294,800	38,263,572
SUBTOTAL	\$246,740,073	\$3,309,225	\$250,049,298
Total Funds	\$246,740,073	\$3,309,225	\$250,049,298
Less:			
Federal Funds	46,510,538	0	46,510,538
Other Funds	96,919,142	0	96,919,142
SUBTOTAL	\$143,429,680	\$0	\$143,429,680
State General Funds	103,310,393	3,309,225	106,619,618
TOTAL STATE FUNDS	\$103,310,393	\$3,309,225	\$106,619,618

Amended FY 2016 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. Increase funds for Teamworks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA). | \$14,425 |
| Total Change | \$14,425 |

Department of Natural Resources

Department Financial Summary

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. Increase funds for hazardous waste cleanup activities. | \$3,000,000 |
| Total Change | \$3,000,000 |

Historic Preservation

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

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, archaeological, and cultural resources, DNR properties, boating safety, and litter and waste laws; to teach hunter and boater education classes; and to assist other law enforcement agencies upon request in providing public safety for the citizens and visitors of Georgia.

Recommended Change:

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

Department of Natural Resources

Department Financial Summary

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. No change.

Total Change

\$0

\$0

Solid Waste Trust Fund

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

Recommended Change:

1. No change.

Total Change

\$0

\$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 sportsman's license revenues in FY 2015.

Total Change

\$294,800

\$294,800

Department of Natural Resources

Program Budget Financial Summary

Department Budget Summary	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
State General Funds	\$103,310,393	\$3,309,225	\$106,619,618
TOTAL STATE FUNDS	\$103,310,393	\$3,309,225	\$106,619,618
Federal Highway Administration Highway Planning and Construction	11,607	0	11,607
Federal Funds Not Itemized	46,498,931	0	46,498,931
TOTAL FEDERAL FUNDS	\$46,510,538	\$0	\$46,510,538
Other Funds	96,919,142	0	96,919,142
TOTAL OTHER FUNDS	\$96,919,142	\$0	\$96,919,142
Total Funds	\$246,740,073	\$3,309,225	\$250,049,298

	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Coastal Resources			
State General Funds	\$2,137,916	\$0	\$2,137,916
Federal Funds Not Itemized	5,054,621	0	5,054,621
Other Funds	107,925	0	107,925
TOTAL FUNDS	\$7,300,462	\$0	\$7,300,462
Departmental Administration			
State General Funds	\$11,845,766	\$14,425	\$11,860,191
Federal Funds Not Itemized	110,000	0	110,000
Other Funds	39,065	0	39,065
TOTAL FUNDS	\$11,994,831	\$14,425	\$12,009,256
Environmental Protection			
State General Funds	\$30,054,296	\$0	\$30,054,296
Federal Funds Not Itemized	24,910,777	0	24,910,777
Other Funds	55,793,855	0	55,793,855
TOTAL FUNDS	\$110,758,928	\$0	\$110,758,928
Hazardous Waste Trust Fund			
State General Funds	\$4,027,423	\$3,000,000	\$7,027,423
TOTAL FUNDS	\$4,027,423	\$3,000,000	\$7,027,423
Historic Preservation			
State General Funds	\$1,628,998	\$0	\$1,628,998
Federal Highway Administration Highway Planning and Construction	11,607	0	11,607
Federal Funds Not Itemized	1,009,180	0	1,009,180
TOTAL FUNDS	\$2,649,785	\$0	\$2,649,785
Law Enforcement			
State General Funds	\$18,174,399	\$0	\$18,174,399
Federal Funds Not Itemized	2,248,458	0	2,248,458
Other Funds	3,657	0	3,657
TOTAL FUNDS	\$20,426,514	\$0	\$20,426,514
Parks, Recreation and Historic Sites			
State General Funds	\$14,796,763	\$0	\$14,796,763
Federal Funds Not Itemized	1,704,029	0	1,704,029
Other Funds	32,391,791	0	32,391,791
TOTAL FUNDS	\$48,892,583	\$0	\$48,892,583
Solid Waste Trust Fund			
State General Funds	\$2,720,775	\$0	\$2,720,775
TOTAL FUNDS	\$2,720,775	\$0	\$2,720,775

Department of Natural Resources

Program Budget Financial Summary

	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Wildlife Resources			
State General Funds	\$17,924,057	\$294,800	\$18,218,857
Federal Funds Not Itemized	11,461,866	0	11,461,866
Other Funds	8,582,849	0	8,582,849
TOTAL FUNDS	\$37,968,772	\$294,800	\$38,263,572

State Board of Pardons and Paroles

Department Financial Summary

Program/Fund Sources	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Board Administration	\$1,319,596	\$7,676	\$1,327,272
Clemency Decisions	12,262,630	0	12,262,630
Parole Supervision	32,588,829	0	32,588,829
Victim Services	482,110	0	482,110
SUBTOTAL	\$46,653,165	\$7,676	\$46,660,841
Total Funds	\$46,653,165	\$7,676	\$46,660,841
Less:			
Federal Funds	806,050	0	806,050
SUBTOTAL	\$806,050	\$0	\$806,050
State General Funds	45,847,115	7,676	45,854,791
TOTAL STATE FUNDS	\$45,847,115	\$7,676	\$45,854,791

State Board of Pardons and Paroles

Amended FY 2016 Program Summary

Board Administration

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

Recommended Change:

1. Increase funds for Teamworks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).	\$7,676
Total Change	\$7,676

Clemency Decisions

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

Recommended Change:

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

State Board of Pardons and Paroles

Department Financial Summary

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.

Total Change

\$0

\$0

State Board of Pardons and Paroles

Program Budget Financial Summary

Department Budget Summary	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
State General Funds	\$45,847,115	\$7,676	\$45,854,791
TOTAL STATE FUNDS	\$45,847,115	\$7,676	\$45,854,791
Federal Funds Not Itemized	806,050	0	806,050
TOTAL FEDERAL FUNDS	\$806,050	\$0	\$806,050
Total Funds	\$46,653,165	\$7,676	\$46,660,841

	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Board Administration			
State General Funds	\$1,319,596	\$7,676	\$1,327,272
TOTAL FUNDS	\$1,319,596	\$7,676	\$1,327,272
Clemency Decisions			
State General Funds	\$12,262,630	\$0	\$12,262,630
TOTAL FUNDS	\$12,262,630	\$0	\$12,262,630
Parole Supervision			
State General Funds	\$31,782,779	\$0	\$31,782,779
Federal Funds Not Itemized	806,050	0	806,050
TOTAL FUNDS	\$32,588,829	\$0	\$32,588,829
Victim Services			
State General Funds	\$482,110	\$0	\$482,110
TOTAL FUNDS	\$482,110	\$0	\$482,110

State Properties Commission

Department Financial Summary

Program/Fund Sources	FY 2016 Current Budget	Changes	Amended FY 2016 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 2016 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

State Properties Commission

Program Budget Financial Summary

Department Budget Summary	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Other Funds	\$1,750,000	\$0	\$1,750,000
TOTAL OTHER FUNDS	\$1,750,000	\$0	\$1,750,000
Total Funds	\$1,750,000	\$0	\$1,750,000

	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
State Properties Commission			
Other Funds	\$1,750,000	\$0	\$1,750,000
TOTAL FUNDS	\$1,750,000	\$0	\$1,750,000

Georgia Public Defender Council

Department Financial Summary

Program/Fund Sources	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Public Defender Council	\$7,437,779	\$8,207	\$7,445,986
Public Defenders	40,923,986	3,146,705	44,070,691
SUBTOTAL	\$48,361,765	\$3,154,912	\$51,516,677
Total Funds	\$48,361,765	\$3,154,912	\$51,516,677
Less:			
Other Funds	340,000	0	340,000
SUBTOTAL	\$340,000	\$0	\$340,000
State General Funds	48,021,765	3,154,912	51,176,677
TOTAL STATE FUNDS	\$48,021,765	\$3,154,912	\$51,176,677

Amended FY 2016 Program Summary

Public Defender Council

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

Recommended Change:

State General Funds

- | | |
|---|----------------|
| 1. Increase funds for Teamworks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA). | \$8,207 |
| Total Change | \$8,207 |

Other Changes

- | | |
|--|------------|
| 2. Reflect a change in the program name. | Yes |
| Total Change | \$0 |

Public Defenders

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

Recommended Change:

- | | |
|---|--------------------|
| 1. Increase funds for Teamworks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA). | \$791 |
| 2. Increase funds to provide an accountability court supplement for circuit public defenders for six newly established accountability courts in the following circuits: Cordele, Houston, Middle, Paulding, Rome, and Toombs. | 27,914 |
| 3. Increase funds to provide for contracted attorneys to ensure geographical coverage and capacity for conflict cases. | 3,000,000 |
| 4. Increase funds to provide salaries and operating expenses in accordance with the Cordele settlement agreement. | 118,000 |
| Total Change | \$3,146,705 |

Georgia Public Defender Council

Program Budget Financial Summary

Department Budget Summary	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
State General Funds	\$48,021,765	\$3,154,912	\$51,176,677
TOTAL STATE FUNDS	\$48,021,765	\$3,154,912	\$51,176,677
Other Funds	340,000	0	340,000
TOTAL OTHER FUNDS	\$340,000	\$0	\$340,000
Total Funds	\$48,361,765	\$3,154,912	\$51,516,677

	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Public Defender Council			
State General Funds	\$7,097,779	\$8,207	\$7,105,986
Other Funds	340,000	0	340,000
TOTAL FUNDS	\$7,437,779	\$8,207	\$7,445,986
Public Defenders			
State General Funds	\$40,923,986	\$3,146,705	\$44,070,691
TOTAL FUNDS	\$40,923,986	\$3,146,705	\$44,070,691

Department of Public Health

Department Financial Summary

Program/Fund Sources	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Adolescent and Adult Health Promotion	\$30,856,775	\$0	\$30,856,775
Adult Essential Health Treatment Services	6,913,249	0	6,913,249
Departmental Administration	34,829,828	133,709	34,963,537
Emergency Preparedness/Trauma System Improvement	26,432,174	0	26,432,174
Epidemiology	11,337,121	0	11,337,121
Immunization	9,238,894	(122,196)	9,116,698
Infant and Child Essential Health Treatment Services	47,487,526	0	47,487,526
Infant and Child Health Promotion	276,554,312	0	276,554,312
Infectious Disease Control	79,637,061	0	79,637,061
Inspections and Environmental Hazard Control	4,848,548	0	4,848,548
Public Health Formula Grants to Counties	100,343,948	0	100,343,948
Vital Records	4,316,933	342,539	4,659,472
SUBTOTAL	\$632,796,369	\$354,052	\$633,150,421
(Excludes Attached Agencies)			
Attached Agencies			
Brain and Spinal Injury Trust Fund	1,458,567	0	1,458,567
Georgia Trauma Care Network Commission	16,372,494	0	16,372,494
SUBTOTAL (ATTACHED AGENCIES)	\$17,831,061	\$0	\$17,831,061
Total Funds	\$650,627,430	\$354,052	\$650,981,482
Less:			
Federal Funds	395,911,567	0	395,911,567
Other Funds	14,007,059	0	14,007,059
SUBTOTAL	\$409,918,626	\$0	\$409,918,626
Brain and Spinal Injury Trust Fund	1,458,567	0	1,458,567
State General Funds	225,532,377	354,052	225,886,429
Tobacco Settlement Funds	13,717,860	0	13,717,860
TOTAL STATE FUNDS	\$240,708,804	\$354,052	\$241,062,856

Amended FY 2016 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. No change.	\$0
Total Change	\$0

Department of Public Health

Department Financial Summary

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

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

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

Department of Public Health

Department Financial Summary

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

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 |

Department of Public Health

Department Financial Summary

Georgia Trauma Care Network Commission

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

Recommended Change:

1. No change.

Total Change

\$0

\$0

Department of Public Health
Program Budget Financial Summary

Department Budget Summary	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
State General Funds	\$225,532,377	\$354,052	\$225,886,429
Tobacco Settlement Funds	13,717,860	0	13,717,860
Brain and Spinal Injury Trust Fund	1,458,567	0	1,458,567
TOTAL STATE FUNDS	\$240,708,804	\$354,052	\$241,062,856
Maternal and Child Health Services Block Grant	16,864,606	0	16,864,606
Preventive Health and Health Services Block Grant	2,403,579	0	2,403,579
Temporary Assistance for Needy Families Block Grant	10,404,529	0	10,404,529
Federal Funds Not Itemized	366,238,853	0	366,238,853
TOTAL FEDERAL FUNDS	\$395,911,567	\$0	\$395,911,567
Other Funds	14,007,059	0	14,007,059
TOTAL OTHER FUNDS	\$14,007,059	\$0	\$14,007,059
Total Funds	\$650,627,430	\$354,052	\$650,981,482

	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Adolescent and Adult Health Promotion			
State General Funds	\$3,786,815	\$0	\$3,786,815
Tobacco Settlement Funds	6,857,179	0	6,857,179
Maternal and Child Health Services Block Grant	516,828	0	516,828
Preventive Health and Health Services Block Grant	149,000	0	149,000
Temporary Assistance for Needy Families Block Grant	10,404,529	0	10,404,529
Federal Funds Not Itemized	8,397,424	0	8,397,424
Other Funds	745,000	0	745,000
TOTAL FUNDS	\$30,856,775	\$0	\$30,856,775
Adult Essential Health Treatment Services			
Tobacco Settlement Funds	\$6,613,249	\$0	\$6,613,249
Preventive Health and Health Services Block Grant	300,000	0	300,000
TOTAL FUNDS	\$6,913,249	\$0	\$6,913,249
Departmental Administration			
State General Funds	\$22,249,660	\$133,709	\$22,383,369
Tobacco Settlement Funds	131,795	0	131,795
Preventive Health and Health Services Block Grant	1,266,938	0	1,266,938
Federal Funds Not Itemized	7,045,918	0	7,045,918
Other Funds	4,135,517	0	4,135,517
TOTAL FUNDS	\$34,829,828	\$133,709	\$34,963,537
Emergency Preparedness/Trauma System Improvement			
State General Funds	\$2,584,725	\$0	\$2,584,725
Maternal and Child Health Services Block Grant	350,000	0	350,000
Preventive Health and Health Services Block Grant	200,000	0	200,000
Federal Funds Not Itemized	23,125,473	0	23,125,473
Other Funds	171,976	0	171,976
TOTAL FUNDS	\$26,432,174	\$0	\$26,432,174
Epidemiology			
State General Funds	\$4,446,985	\$0	\$4,446,985
Tobacco Settlement Funds	115,637	0	115,637
Preventive Health and Health Services Block Grant	196,750	0	196,750
Federal Funds Not Itemized	6,552,593	0	6,552,593
Other Funds	25,156	0	25,156

Department of Public Health
Program Budget Financial Summary

	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
TOTAL FUNDS	\$11,337,121	\$0	\$11,337,121
Immunization			
State General Funds	\$2,527,706	(\$122,196)	\$2,405,510
Federal Funds Not Itemized	2,061,486	0	2,061,486
Other Funds	4,649,702	0	4,649,702
TOTAL FUNDS	\$9,238,894	(\$122,196)	\$9,116,698
Infant and Child Essential Health Treatment Services			
State General Funds	\$21,122,570	\$0	\$21,122,570
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	3,618,978	0	3,618,978
TOTAL FUNDS	\$47,487,526	\$0	\$47,487,526
Infant and Child Health Promotion			
State General Funds	\$12,838,479	\$0	\$12,838,479
Maternal and Child Health Services Block Grant	7,392,607	0	7,392,607
Federal Funds Not Itemized	256,236,639	0	256,236,639
Other Funds	86,587	0	86,587
TOTAL FUNDS	\$276,554,312	\$0	\$276,554,312
Infectious Disease Control			
State General Funds	\$31,696,391	\$0	\$31,696,391
Federal Funds Not Itemized	47,927,661	0	47,927,661
Other Funds	13,009	0	13,009
TOTAL FUNDS	\$79,637,061	\$0	\$79,637,061
Inspections and Environmental Hazard Control			
State General Funds	\$3,776,351	\$0	\$3,776,351
Preventive Health and Health Services Block Grant	158,382	0	158,382
Federal Funds Not Itemized	352,681	0	352,681
Other Funds	561,134	0	561,134
TOTAL FUNDS	\$4,848,548	\$0	\$4,848,548
Public Health Formula Grants to Counties			
State General Funds	\$100,343,948	\$0	\$100,343,948
TOTAL FUNDS	\$100,343,948	\$0	\$100,343,948
Vital Records			
State General Funds	\$3,786,253	\$342,539	\$4,128,792
Federal Funds Not Itemized	530,680	0	530,680
TOTAL FUNDS	\$4,316,933	\$342,539	\$4,659,472
Agencies Attached for Administrative Purposes:			
Brain and Spinal Injury Trust Fund			
Brain and Spinal Injury Trust Fund	\$1,458,567	\$0	\$1,458,567
TOTAL FUNDS	\$1,458,567	\$0	\$1,458,567
Georgia Trauma Care Network Commission			
State General Funds	\$16,372,494	\$0	\$16,372,494
TOTAL FUNDS	\$16,372,494	\$0	\$16,372,494

Department of Public Safety

Department Financial Summary

Program/Fund Sources	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Aviation	\$4,214,748	\$0	\$4,214,748
Capitol Police Services	8,143,321	0	8,143,321
Departmental Administration	8,699,782	8,742	8,708,524
Field Offices and Services	112,254,383	10,425	112,264,808
Motor Carrier Compliance	17,590,922	0	17,590,922
SUBTOTAL	\$150,903,156	\$19,167	\$150,922,323
(Excludes Attached Agencies)			
Attached Agencies			
Firefighter Standards and Training Council	695,864	0	695,864
Office of Highway Safety	21,943,246	821,554	22,764,800
Peace Officer Standards and Training Council	2,904,319	401,950	3,306,269
Public Safety Training Center	19,227,631	0	19,227,631
SUBTOTAL (ATTACHED AGENCIES)	\$44,771,060	\$1,223,504	\$45,994,564
Total Funds	\$195,674,216	\$1,242,671	\$196,916,887
Less:			
Federal Funds	23,504,462	0	23,504,462
Other Funds	28,644,232	0	28,644,232
SUBTOTAL	\$52,148,694	\$0	\$52,148,694
State General Funds	143,525,522	1,242,671	144,768,193
TOTAL STATE FUNDS	\$143,525,522	\$1,242,671	\$144,768,193

Amended FY 2016 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 |

Department of Public Safety

Department Financial Summary

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

Field Offices and Services

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:

State General Funds

- | | |
|---|-----------------|
| 1. Increase funds for Teamworks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA). | \$10,425 |
| Total Change | \$10,425 |

Other Changes

- | | |
|--|------------|
| 2. Utilize existing funds of \$1,242,107 for personal services and operational cost for a 50 man trooper school. | Yes |
| Total Change | \$0 |

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 |

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 |

Department of Public Safety

Department Financial Summary

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 for driver education and training to reflect the intent of SB 231 (2013 Session).

\$821,554

Total Change

\$821,554

Peace Officer Standards and Training Council

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 to provide mandatory training for newly elected sheriffs.

\$401,950

Total Change

\$401,950

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 2016 Current Budget	Changes	Amended FY 2016 Recommendation
State General Funds	\$143,525,522	\$1,242,671	\$144,768,193
TOTAL STATE FUNDS	\$143,525,522	\$1,242,671	\$144,768,193
Federal Funds Not Itemized	23,504,462	0	23,504,462
TOTAL FEDERAL FUNDS	\$23,504,462	\$0	\$23,504,462
Other Funds	28,644,232	0	28,644,232
TOTAL OTHER FUNDS	\$28,644,232	\$0	\$28,644,232
Total Funds	\$195,674,216	\$1,242,671	\$196,916,887

	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Aviation			
State General Funds	\$4,104,714	\$0	\$4,104,714
Federal Funds Not Itemized	10,034	0	10,034
Other Funds	100,000	0	100,000
TOTAL FUNDS	\$4,214,748	\$0	\$4,214,748
Capitol Police Services			
Other Funds	\$8,143,321	\$0	\$8,143,321
TOTAL FUNDS	\$8,143,321	\$0	\$8,143,321
Departmental Administration			
State General Funds	\$8,690,701	\$8,742	\$8,699,443
Federal Funds Not Itemized	5,571	0	5,571
Other Funds	3,510	0	3,510
TOTAL FUNDS	\$8,699,782	\$8,742	\$8,708,524
Field Offices and Services			
State General Funds	\$101,817,527	\$10,425	\$101,827,952
Federal Funds Not Itemized	1,888,148	0	1,888,148
Other Funds	8,548,708	0	8,548,708
TOTAL FUNDS	\$112,254,383	\$10,425	\$112,264,808
Motor Carrier Compliance			
State General Funds	\$10,073,561	\$0	\$10,073,561
Federal Funds Not Itemized	2,627,825	0	2,627,825
Other Funds	4,889,536	0	4,889,536
TOTAL FUNDS	\$17,590,922	\$0	\$17,590,922
Agencies Attached for Administrative Purposes:			
Firefighter Standards and Training Council			
State General Funds	\$695,864	\$0	\$695,864
TOTAL FUNDS	\$695,864	\$0	\$695,864
Office of Highway Safety			
State General Funds	\$3,494,886	\$821,554	\$4,316,440
Federal Funds Not Itemized	17,912,078	0	17,912,078
Other Funds	536,282	0	536,282
TOTAL FUNDS	\$21,943,246	\$821,554	\$22,764,800
Peace Officer Standards and Training Council			
State General Funds	\$2,904,319	\$401,950	\$3,306,269
TOTAL FUNDS	\$2,904,319	\$401,950	\$3,306,269

Department of Public Safety

Program Budget Financial Summary

	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Public Safety Training Center			
State General Funds	\$11,743,950	\$0	\$11,743,950
Federal Funds Not Itemized	1,060,806	0	1,060,806
Other Funds	6,422,875	0	6,422,875
TOTAL FUNDS	\$19,227,631	\$0	\$19,227,631

Public Service Commission

Department Financial Summary

Program/Fund Sources	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Commission Administration	\$1,382,906	\$827	\$1,383,733
Facility Protection	2,279,828	0	2,279,828
Utilities Regulation	6,162,764	0	6,162,764
SUBTOTAL	\$9,825,498	\$827	\$9,826,325
Total Funds	\$9,825,498	\$827	\$9,826,325
Less:			
Federal Funds	1,343,100	0	1,343,100
SUBTOTAL	\$1,343,100	\$0	\$1,343,100
State General Funds	8,482,398	827	8,483,225
TOTAL STATE FUNDS	\$8,482,398	\$827	\$8,483,225

Amended FY 2016 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. Increase funds for Teamworks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA). | \$827 |
| Total Change | \$827 |

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 2016 Current Budget	Changes	Amended FY 2016 Recommendation
State General Funds	\$8,482,398	\$827	\$8,483,225
TOTAL STATE FUNDS	\$8,482,398	\$827	\$8,483,225
Federal Funds Not Itemized	1,343,100	0	1,343,100
TOTAL FEDERAL FUNDS	\$1,343,100	\$0	\$1,343,100
Total Funds	\$9,825,498	\$827	\$9,826,325

	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Commission Administration			
State General Funds	\$1,299,406	\$827	\$1,300,233
Federal Funds Not Itemized	83,500	0	83,500
TOTAL FUNDS	\$1,382,906	\$827	\$1,383,733
Facility Protection			
State General Funds	\$1,048,728	\$0	\$1,048,728
Federal Funds Not Itemized	1,231,100	0	1,231,100
TOTAL FUNDS	\$2,279,828	\$0	\$2,279,828
Utilities Regulation			
State General Funds	\$6,134,264	\$0	\$6,134,264
Federal Funds Not Itemized	28,500	0	28,500
TOTAL FUNDS	\$6,162,764	\$0	\$6,162,764

Board of Regents
Department Financial Summary

Program/Fund Sources	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Agricultural Experiment Station	\$76,047,446	\$0	\$76,047,446
Athens/Tifton Vet laboratories	5,785,273	0	5,785,273
Cooperative Extension Service	63,621,347	0	63,621,347
Enterprise Innovation Institute	19,490,935	0	19,490,935
Forestry Cooperative Extension	1,386,419	0	1,386,419
Forestry Research	12,910,812	0	12,910,812
Georgia Archives	5,528,725	0	5,528,725
Georgia Radiation Therapy Center	4,466,022	0	4,466,022
Georgia Tech Research Institute	367,445,871	0	367,445,871
Marine Institute	1,413,279	0	1,413,279
Marine Resources Extension Center	2,589,238	0	2,589,238
Medical College of Georgia Hospital and Clinics	28,840,775	0	28,840,775
Public Libraries	38,091,920	0	38,091,920
Public Service/Special Funding Initiatives	32,691,972	0	32,691,972
Regents Central Office	11,894,954	0	11,894,954
Skidaway Institute of Oceanography	5,073,798	0	5,073,798
Teaching	6,394,751,347	413,797	6,395,165,144
Veterinary Medicine Experiment Station	2,649,796	0	2,649,796
Veterinary Medicine Teaching Hospital	14,917,163	0	14,917,163
SUBTOTAL	\$7,089,597,092	\$413,797	\$7,090,010,889
(Excludes Attached Agencies)			
Attached Agencies			
Payments to Georgia Military College	3,547,852	0	3,547,852
Payments to Georgia Public Telecommunications Commission	14,997,510	0	14,997,510
SUBTOTAL (ATTACHED AGENCIES)	\$18,545,362	\$0	\$18,545,362
Total Funds	\$7,108,142,454	\$413,797	\$7,108,556,251
Less:			
Other Funds	5,087,746,763	0	5,087,746,763
SUBTOTAL	\$5,087,746,763	\$0	\$5,087,746,763
State General Funds	2,020,148,533	413,797	2,020,562,330
Tobacco Settlement Funds	247,158	0	247,158
TOTAL STATE FUNDS	\$2,020,395,691	\$413,797	\$2,020,809,488

Board of Regents
Department Financial Summary

Amended FY 2016 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.

Total Change

\$0

\$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.

Total Change

\$0

\$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.

Total Change

\$0

\$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.

Total Change

\$0

\$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.

Total Change

\$0

\$0

Board of Regents

Department Financial Summary

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.

Total Change

\$0

\$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.

Total Change

\$0

\$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.

Total Change

\$0

\$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.

Total Change

\$0

\$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.

Total Change

\$0

\$0

Board of Regents

Department Financial Summary

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

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 |

Board of Regents

Department Financial Summary

Teaching

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

Recommended Change:

1. Provide funds for operating expenses for the Cordele Center at Darton State College.

\$413,797

Total Change

\$413,797

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 2016 Current Budget	Changes	Amended FY 2016 Recommendation
State General Funds	\$2,020,148,533	\$413,797	\$2,020,562,330
Tobacco Settlement Funds	247,158	0	247,158
TOTAL STATE FUNDS	\$2,020,395,691	\$413,797	\$2,020,809,488
Other Funds	5,087,746,763	0	5,087,746,763
TOTAL OTHER FUNDS	\$5,087,746,763	\$0	\$5,087,746,763
Total Funds	\$7,108,142,454	\$413,797	\$7,108,556,251

	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Agricultural Experiment Station			
State General Funds	\$38,494,527	\$0	\$38,494,527
Other Funds	37,552,919	0	37,552,919
TOTAL FUNDS	\$76,047,446	\$0	\$76,047,446
Athens/Tifton Vet laboratories			
Other Funds	\$5,785,273	\$0	\$5,785,273
TOTAL FUNDS	\$5,785,273	\$0	\$5,785,273
Cooperative Extension Service			
State General Funds	\$32,287,418	\$0	\$32,287,418
Other Funds	31,333,929	0	31,333,929
TOTAL FUNDS	\$63,621,347	\$0	\$63,621,347
Enterprise Innovation Institute			
State General Funds	\$8,590,935	\$0	\$8,590,935
Other Funds	10,900,000	0	10,900,000
TOTAL FUNDS	\$19,490,935	\$0	\$19,490,935
Forestry Cooperative Extension			
State General Funds	\$810,431	\$0	\$810,431
Other Funds	575,988	0	575,988
TOTAL FUNDS	\$1,386,419	\$0	\$1,386,419
Forestry Research			
State General Funds	\$2,660,386	\$0	\$2,660,386
Other Funds	10,250,426	0	10,250,426
TOTAL FUNDS	\$12,910,812	\$0	\$12,910,812
Georgia Archives			
State General Funds	\$4,646,252	\$0	\$4,646,252
Other Funds	882,473	0	882,473
TOTAL FUNDS	\$5,528,725	\$0	\$5,528,725
Georgia Radiation Therapy Center			
Other Funds	\$4,466,022	\$0	\$4,466,022
TOTAL FUNDS	\$4,466,022	\$0	\$4,466,022
Georgia Tech Research Institute			
State General Funds	\$5,694,440	\$0	\$5,694,440
Other Funds	361,751,431	0	361,751,431
TOTAL FUNDS	\$367,445,871	\$0	\$367,445,871
Marine Institute			
State General Funds	\$926,998	\$0	\$926,998
Other Funds	486,281	0	486,281
TOTAL FUNDS	\$1,413,279	\$0	\$1,413,279

Board of Regents
Program Budget Financial Summary

	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Marine Resources Extension Center			
State General Funds	\$1,243,709	\$0	\$1,243,709
Other Funds	1,345,529	0	1,345,529
TOTAL FUNDS	\$2,589,238	\$0	\$2,589,238
Medical College of Georgia Hospital and Clinics			
State General Funds	\$28,840,775	\$0	\$28,840,775
TOTAL FUNDS	\$28,840,775	\$0	\$28,840,775
Public Libraries			
State General Funds	\$32,869,520	\$0	\$32,869,520
Other Funds	5,222,400	0	5,222,400
TOTAL FUNDS	\$38,091,920	\$0	\$38,091,920
Public Service/Special Funding Initiatives			
State General Funds	\$32,444,814	\$0	\$32,444,814
Tobacco Settlement Funds	247,158	0	247,158
TOTAL FUNDS	\$32,691,972	\$0	\$32,691,972
Regents Central Office			
State General Funds	\$11,894,954	\$0	\$11,894,954
TOTAL FUNDS	\$11,894,954	\$0	\$11,894,954
Skidaway Institute of Oceanography			
State General Funds	\$1,273,178	\$0	\$1,273,178
Other Funds	3,800,620	0	3,800,620
TOTAL FUNDS	\$5,073,798	\$0	\$5,073,798
Teaching			
State General Funds	\$1,795,857,875	\$413,797	\$1,796,271,672
Other Funds	4,598,893,472	0	4,598,893,472
TOTAL FUNDS	\$6,394,751,347	\$413,797	\$6,395,165,144
Veterinary Medicine Experiment Station			
State General Funds	\$2,649,796	\$0	\$2,649,796
TOTAL FUNDS	\$2,649,796	\$0	\$2,649,796
Veterinary Medicine Teaching Hospital			
State General Funds	\$417,163	\$0	\$417,163
Other Funds	14,500,000	0	14,500,000
TOTAL FUNDS	\$14,917,163	\$0	\$14,917,163
Agencies Attached for Administrative Purposes:			
Payments to Georgia Military College			
State General Funds	\$3,547,852	\$0	\$3,547,852
TOTAL FUNDS	\$3,547,852	\$0	\$3,547,852
Payments to Georgia Public Telecommunications Commission			
State General Funds	\$14,997,510	\$0	\$14,997,510
TOTAL FUNDS	\$14,997,510	\$0	\$14,997,510

Department of Revenue

Department Financial Summary

Program/Fund Sources	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Customer Service	\$13,951,922	(\$224,954)	\$13,726,968
Departmental Administration	8,113,036	2,294,292	10,407,328
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	6,419,856	820,155	7,240,011
Local Government Services	4,873,457	(168,177)	4,705,280
Local Tax Officials Retirement and FICA	13,011,424	(1,189,217)	11,822,207
Motor Vehicle Registration and Titling	19,566,913	10,652,397	30,219,310
Office of Special Investigations	3,955,313	638,848	4,594,161
Revenue Processing	13,613,917	(317,180)	13,296,737
Tax Compliance	54,826,522	(2,026,593)	52,799,929
Tax Policy	3,127,866	800,806	3,928,672
Technology Support Services	25,321,596	(11,358,217)	13,963,379
SUBTOTAL	\$182,104,173	\$14,922,160	\$197,026,333
Total Funds	\$182,104,173	\$14,922,160	\$197,026,333
Less:			
Federal Funds	819,087	0	819,087
SUBTOTAL	\$819,087	\$0	\$819,087
State General Funds	180,851,303	14,922,160	195,773,463
Tobacco Settlement Funds	433,783	0	433,783
TOTAL STATE FUNDS	\$181,285,086	\$14,922,160	\$196,207,246

Amended FY 2016 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. Redistribute funds to properly align budget to expenditures. | (\$224,954) |
| Total Change | (\$224,954) |

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

Department of Revenue

Department Financial Summary

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 grants to meet projected need.

\$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 and tobacco products, and conduct checkpoints in areas where reports indicate the use of dyed fuels in on-road vehicles.

Recommended Change:

1. Redistribute funds to properly align budget to expenditures.

\$820,155

Total Change

\$820,155

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. Redistribute funds to properly align budget to expenditures.

(\$168,177)

Total Change

(\$168,177)

Local Tax Officials Retirement and FICA

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

Recommended Change:

1. Reduce funds to align budget with projected expenditures.

(\$1,189,217)

Total Change

(\$1,189,217)

Department of Revenue

Department Financial Summary

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

Office of Special Investigations

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

Recommended Change:

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

Revenue Processing

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

Tax Compliance

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

Recommended Change:

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

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

Department of Revenue

Department Financial Summary

Technology Support Services

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

Recommended Change:

1. Redistribute funds to properly align budget to expenditures.

(\$11,358,217)

Total Change

(\$11,358,217)

Department of Revenue
Program Budget Financial Summary

Department Budget Summary	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
State General Funds	\$180,851,303	\$14,922,160	\$195,773,463
Tobacco Settlement Funds	433,783	0	433,783
TOTAL STATE FUNDS	\$181,285,086	\$14,922,160	\$196,207,246
Prevention and Treatment of Substance Abuse Block Grant	251,507	0	251,507
Federal Funds Not Itemized	567,580	0	567,580
TOTAL FEDERAL FUNDS	\$819,087	\$0	\$819,087
Total Funds	\$182,104,173	\$14,922,160	\$197,026,333

	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Customer Service			
State General Funds	\$13,726,342	(\$224,954)	\$13,501,388
Federal Funds Not Itemized	225,580	0	225,580
TOTAL FUNDS	\$13,951,922	(\$224,954)	\$13,726,968
Departmental Administration			
State General Funds	\$8,113,036	\$2,294,292	\$10,407,328
TOTAL FUNDS	\$8,113,036	\$2,294,292	\$10,407,328
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	\$5,614,566	\$820,155	\$6,434,721
Tobacco Settlement Funds	433,783	0	433,783
Prevention and Treatment of Substance Abuse Block Grant	251,507	0	251,507
Federal Funds Not Itemized	120,000	0	120,000
TOTAL FUNDS	\$6,419,856	\$820,155	\$7,240,011
Local Government Services			
State General Funds	\$4,873,457	(\$168,177)	\$4,705,280
TOTAL FUNDS	\$4,873,457	(\$168,177)	\$4,705,280
Local Tax Officials Retirement and FICA			
State General Funds	\$13,011,424	(\$1,189,217)	\$11,822,207
TOTAL FUNDS	\$13,011,424	(\$1,189,217)	\$11,822,207
Motor Vehicle Registration and Titling			
State General Funds	\$19,566,913	\$10,652,397	\$30,219,310
TOTAL FUNDS	\$19,566,913	\$10,652,397	\$30,219,310
Office of Special Investigations			
State General Funds	\$3,955,313	\$638,848	\$4,594,161
TOTAL FUNDS	\$3,955,313	\$638,848	\$4,594,161
Revenue Processing			
State General Funds	\$13,613,917	(\$317,180)	\$13,296,737
TOTAL FUNDS	\$13,613,917	(\$317,180)	\$13,296,737
Tax Compliance			
State General Funds	\$54,604,522	(\$2,026,593)	\$52,577,929
Federal Funds Not Itemized	222,000	0	222,000
TOTAL FUNDS	\$54,826,522	(\$2,026,593)	\$52,799,929

Department of Revenue

Program Budget Financial Summary

	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Tax Policy			
State General Funds	\$3,127,866	\$800,806	\$3,928,672
TOTAL FUNDS	\$3,127,866	\$800,806	\$3,928,672
Technology Support Services			
State General Funds	\$25,321,596	(\$11,358,217)	\$13,963,379
TOTAL FUNDS	\$25,321,596	(\$11,358,217)	\$13,963,379

Secretary of State
Department Financial Summary

Program/Fund Sources	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Corporations	\$4,718,558	\$0	\$4,718,558
Elections	5,504,670	1,091	5,505,761
Investigations	2,784,729	0	2,784,729
Office Administration	3,319,322	3,081	3,322,403
Professional Licensing Boards	8,964,128	2,113	8,966,241
Securities	718,528	0	718,528
SUBTOTAL	\$26,009,935	\$6,285	\$26,016,220
(Excludes Attached Agencies)			
Attached Agencies			
Georgia Commission on the Holocaust	284,236	13	284,249
Real Estate Commission	2,991,468	1,383	2,992,851
SUBTOTAL (ATTACHED AGENCIES)	\$3,275,704	\$1,396	\$3,277,100
Total Funds	\$29,285,639	\$7,681	\$29,293,320
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	24,476,790	7,681	24,484,471
TOTAL STATE FUNDS	\$24,476,790	\$7,681	\$24,484,471

Amended FY 2016 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. Increase funds for Teamworks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA). | \$1,091 |
| Total Change | \$1,091 |

Secretary of State
Department Financial Summary

Investigations

Purpose: The purpose of this appropriation is to enforce the laws and regulations related to professional licenses, elections, and securities; to investigate complaints; and to conduct inspections of applicants and existing license holders.

Recommended Change:

1. No change.

Total Change

\$0

\$0

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. Increase funds for Teamworks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).

Total Change

\$3,081

\$3,081

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. Increase funds for Teamworks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).

Total Change

\$2,113

\$2,113

Securities

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

Recommended Change:

1. No change.

Total Change

\$0

\$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. Increase funds for Teamworks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).

Total Change

\$13

\$13

Secretary of State
Department Financial Summary

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

Secretary of State
Program Budget Financial Summary

Department Budget Summary	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
State General Funds	\$24,476,790	\$7,681	\$24,484,471
TOTAL STATE FUNDS	\$24,476,790	\$7,681	\$24,484,471
Federal Funds Not Itemized	85,000	0	85,000
TOTAL FEDERAL FUNDS	\$85,000	\$0	\$85,000
Other Funds	4,723,849	0	4,723,849
TOTAL OTHER FUNDS	\$4,723,849	\$0	\$4,723,849
Total Funds	\$29,285,639	\$7,681	\$29,293,320

	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Corporations			
State General Funds	\$943,462	\$0	\$943,462
Other Funds	3,775,096	0	3,775,096
TOTAL FUNDS	\$4,718,558	\$0	\$4,718,558
Elections			
State General Funds	\$5,369,670	\$1,091	\$5,370,761
Federal Funds Not Itemized	85,000	0	85,000
Other Funds	50,000	0	50,000
TOTAL FUNDS	\$5,504,670	\$1,091	\$5,505,761
Investigations			
State General Funds	\$2,784,729	\$0	\$2,784,729
TOTAL FUNDS	\$2,784,729	\$0	\$2,784,729
Office Administration			
State General Funds	\$3,304,322	\$3,081	\$3,307,403
Other Funds	15,000	0	15,000
TOTAL FUNDS	\$3,319,322	\$3,081	\$3,322,403
Professional Licensing Boards			
State General Funds	\$8,150,375	\$2,113	\$8,152,488
Other Funds	813,753	0	813,753
TOTAL FUNDS	\$8,964,128	\$2,113	\$8,966,241
Securities			
State General Funds	\$668,528	\$0	\$668,528
Other Funds	50,000	0	50,000
TOTAL FUNDS	\$718,528	\$0	\$718,528
Agencies Attached for Administrative Purposes:			
Georgia Commission on the Holocaust			
State General Funds	\$264,236	\$13	\$264,249
Other Funds	20,000	0	20,000
TOTAL FUNDS	\$284,236	\$13	\$284,249
Real Estate Commission			
State General Funds	\$2,991,468	\$1,383	\$2,992,851
TOTAL FUNDS	\$2,991,468	\$1,383	\$2,992,851

Georgia Student Finance Commission

Department Financial Summary

Program/Fund Sources	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Engineer Scholarship	\$1,029,000	\$0	\$1,029,000
Georgia Military College Scholarship	1,203,240	0	1,203,240
HERO Scholarship	800,000	0	800,000
HOPE Administration	9,079,400	0	9,079,400
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	463,360,413	30,326,187	493,686,600
Low Interest Loans	27,000,000	0	27,000,000
Move on When Ready	28,892,039	20,233,824	49,125,863
North Ga. Military Scholarship Grants	2,308,168	525,808	2,833,976
North Georgia ROTC Grants	1,237,500	0	1,237,500
Public Safety Memorial Grant	600,000	0	600,000
REACH Georgia Scholarship	2,000,000	0	2,000,000
Tuition Equalization Grants	21,224,952	0	21,224,952
SUBTOTAL	\$717,641,327	\$51,085,819	\$768,727,146
(Excludes Attached Agencies)			
Attached Agencies			
Nonpublic Postsecondary Education Commission	873,071	0	873,071
SUBTOTAL (ATTACHED AGENCIES)	\$873,071	\$0	\$873,071
Total Funds	\$718,514,398	\$51,085,819	\$769,600,217
Less:			
Federal Funds	38,650	0	38,650
Other Funds	1,313,673	0	1,313,673
SUBTOTAL	\$1,352,323	\$0	\$1,352,323
Lottery Funds	656,476,828	30,326,187	686,803,015
State General Funds	60,685,247	20,759,632	81,444,879
TOTAL STATE FUNDS	\$717,162,075	\$51,085,819	\$768,247,894

Amended FY 2016 Program Summary

Engineer Scholarship

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

Recommended Change:

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

Georgia Student Finance Commission

Department Financial Summary

Georgia Military College Scholarship

Purpose: The purpose of this appropriation is to provide outstanding students with a full scholarship to attend Georgia Military College, thereby strengthening Georgia's National Guard with their membership.

Recommended Change:

1. No change.

Total Change

\$0

\$0

HERO Scholarship

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

Recommended Change:

1. No change.

Total Change

\$0

\$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.

Total Change

\$0

\$0

HOPE GED

Purpose: The purpose of this program is to encourage Georgia's General Educational Development (GED) recipients to pursue education beyond the high school level at an eligible postsecondary institution located in Georgia.

Recommended Change:

1. No change.

Total Change

\$0

\$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.

Total Change

\$0

\$0

Georgia Student Finance Commission

Department Financial Summary

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:

Lottery Funds

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

Low Interest Loans

Purpose: The purpose of this appropriation is to implement a low-interest loan program to assist with the affordability of a college or technical college education, encourage timely persistence to the achievement of postsecondary credentials, and to incentivize loan recipients to work in public service. The loans are forgivable for recipients who work in certain critical need occupations. The purpose of this appropriation is also to provide loans for students eligible under O.C.G.A. 20-3-400.2(e.1).

Recommended Change:

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

Move on When Ready

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

Recommended Change:

State General Funds

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

Other Changes

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

Georgia Student Finance Commission

Department Financial Summary

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.

\$525,808

Total Change

\$525,808

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. No change.

\$0

Total Change

\$0

Public Safety Memorial Grant

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

Recommended Change:

1. No change.

\$0

Total Change

\$0

REACH Georgia Scholarship

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

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

Georgia Student Finance Commission

Department Financial Summary

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.

Total Change

\$0

\$0

Georgia Student Finance Commission
Program Budget Financial Summary

Department Budget Summary	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
State General Funds	\$60,685,247	\$20,759,632	\$81,444,879
Lottery Funds	656,476,828	30,326,187	686,803,015
TOTAL STATE FUNDS	\$717,162,075	\$51,085,819	\$768,247,894
Federal Funds Not Itemized	38,650	0	38,650
TOTAL FEDERAL FUNDS	\$38,650	\$0	\$38,650
Other Funds	1,313,673	0	1,313,673
TOTAL OTHER FUNDS	\$1,313,673	\$0	\$1,313,673
Total Funds	\$718,514,398	\$51,085,819	\$769,600,217

	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Engineer Scholarship			
State General Funds	\$1,029,000	\$0	\$1,029,000
TOTAL FUNDS	\$1,029,000	\$0	\$1,029,000
Georgia Military College Scholarship			
State General Funds	\$1,203,240	\$0	\$1,203,240
TOTAL FUNDS	\$1,203,240	\$0	\$1,203,240
HERO Scholarship			
State General Funds	\$800,000	\$0	\$800,000
TOTAL FUNDS	\$800,000	\$0	\$800,000
HOPE Administration			
Lottery Funds	\$8,209,800	\$0	\$8,209,800
Federal Funds Not Itemized	38,650	0	38,650
Other Funds	830,950	0	830,950
TOTAL FUNDS	\$9,079,400	\$0	\$9,079,400
HOPE GED			
Lottery Funds	\$1,930,296	\$0	\$1,930,296
TOTAL FUNDS	\$1,930,296	\$0	\$1,930,296
HOPE Grant			
Lottery Funds	\$109,059,989	\$0	\$109,059,989
TOTAL FUNDS	\$109,059,989	\$0	\$109,059,989
HOPE Scholarships - Private Schools			
Lottery Funds	\$47,916,330	\$0	\$47,916,330
TOTAL FUNDS	\$47,916,330	\$0	\$47,916,330
HOPE Scholarships - Public Schools			
Lottery Funds	\$463,360,413	\$30,326,187	\$493,686,600
TOTAL FUNDS	\$463,360,413	\$30,326,187	\$493,686,600
Low Interest Loans			
State General Funds	\$1,000,000	\$0	\$1,000,000
Lottery Funds	26,000,000	0	26,000,000
TOTAL FUNDS	\$27,000,000	\$0	\$27,000,000
Move on When Ready			
State General Funds	\$28,892,039	\$20,233,824	\$49,125,863
TOTAL FUNDS	\$28,892,039	\$20,233,824	\$49,125,863
North Ga. Military Scholarship Grants			
State General Funds	\$1,825,445	\$525,808	\$2,351,253
Other Funds	482,723	0	482,723
TOTAL FUNDS	\$2,308,168	\$525,808	\$2,833,976

Georgia Student Finance Commission
Program Budget Financial Summary

	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
North Georgia ROTC Grants			
State General Funds	\$1,237,500	\$0	\$1,237,500
TOTAL FUNDS	\$1,237,500	\$0	\$1,237,500
Public Safety Memorial Grant			
State General Funds	\$600,000	\$0	\$600,000
TOTAL FUNDS	\$600,000	\$0	\$600,000
REACH Georgia Scholarship			
State General Funds	\$2,000,000	\$0	\$2,000,000
TOTAL FUNDS	\$2,000,000	\$0	\$2,000,000
Tuition Equalization Grants			
State General Funds	\$21,224,952	\$0	\$21,224,952
TOTAL FUNDS	\$21,224,952	\$0	\$21,224,952
<i>Agencies Attached for Administrative Purposes:</i>			
Nonpublic Postsecondary Education Commission			
State General Funds	\$873,071	\$0	\$873,071
TOTAL FUNDS	\$873,071	\$0	\$873,071

Teachers Retirement System

Department Financial Summary

Program/Fund Sources	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Local/Floor COLA	\$317,000	\$0	\$317,000
System Administration	36,002,746	0	36,002,746
SUBTOTAL	\$36,319,746	\$0	\$36,319,746
Total Funds	\$36,319,746	\$0	\$36,319,746
Less:			
Other Funds	36,002,746	0	36,002,746
SUBTOTAL	\$36,002,746	\$0	\$36,002,746
State General Funds	317,000	0	317,000
TOTAL STATE FUNDS	\$317,000	\$0	\$317,000

Amended FY 2016 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 2016 Current Budget	Changes	Amended FY 2016 Recommendation
State General Funds	\$317,000	\$0	\$317,000
TOTAL STATE FUNDS	\$317,000	\$0	\$317,000
Other Funds	36,002,746	0	36,002,746
TOTAL OTHER FUNDS	\$36,002,746	\$0	\$36,002,746
Total Funds	\$36,319,746	\$0	\$36,319,746

	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Local/Floor COLA			
State General Funds	\$317,000	\$0	\$317,000
TOTAL FUNDS	\$317,000	\$0	\$317,000
System Administration			
Other Funds	\$36,002,746	\$0	\$36,002,746
TOTAL FUNDS	\$36,002,746	\$0	\$36,002,746

Technical College System of Georgia

Department Financial Summary

Program/Fund Sources	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Adult Education	\$40,302,299	\$0	\$40,302,299
Departmental Administration	8,920,107	3,761	8,923,868
Quick Start and Customized Services	22,028,077	692	22,028,769
Technical Education	710,129,715	86,736	710,216,451
SUBTOTAL	\$781,380,198	\$91,189	\$781,471,387
Total Funds	\$781,380,198	\$91,189	\$781,471,387
Less:			
Federal Funds	81,691,954	0	81,691,954
Other Funds	359,753,803	0	359,753,803
SUBTOTAL	\$441,445,757	\$0	\$441,445,757
State General Funds	339,934,441	91,189	340,025,630
TOTAL STATE FUNDS	\$339,934,441	\$91,189	\$340,025,630

Amended FY 2016 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. Increase funds for Teamworks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).	\$3,761
Total Change	\$3,761

Quick Start and Customized Services

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

Technical College System of Georgia

Department Financial Summary

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. Increase funds for Teamworks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA).	\$86,736
Total Change	<hr/> \$86,736

Technical College System of Georgia

Program Budget Financial Summary

Department Budget Summary	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
State General Funds	\$339,934,441	\$91,189	\$340,025,630
TOTAL STATE FUNDS	\$339,934,441	\$91,189	\$340,025,630
Child Care and Development Block Grant	2,221,675	0	2,221,675
Federal Funds Not Itemized	79,470,279	0	79,470,279
TOTAL FEDERAL FUNDS	\$81,691,954	\$0	\$81,691,954
Other Funds	359,753,803	0	359,753,803
TOTAL OTHER FUNDS	\$359,753,803	\$0	\$359,753,803
Total Funds	\$781,380,198	\$91,189	\$781,471,387

	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Adult Education			
State General Funds	\$14,492,443	\$0	\$14,492,443
Federal Funds Not Itemized	19,324,577	0	19,324,577
Other Funds	6,485,279	0	6,485,279
TOTAL FUNDS	\$40,302,299	\$0	\$40,302,299
Departmental Administration			
State General Funds	\$8,719,592	\$3,761	\$8,723,353
Other Funds	200,515	0	200,515
TOTAL FUNDS	\$8,920,107	\$3,761	\$8,923,868
Quick Start and Customized Services			
State General Funds	\$13,060,226	\$692	\$13,060,918
Federal Funds Not Itemized	171,029	0	171,029
Other Funds	8,796,822	0	8,796,822
TOTAL FUNDS	\$22,028,077	\$692	\$22,028,769
Technical Education			
State General Funds	\$303,662,180	\$86,736	\$303,748,916
Child Care and Development Block Grant	2,221,675	0	2,221,675
Federal Funds Not Itemized	59,974,673	0	59,974,673
Other Funds	344,271,187	0	344,271,187
TOTAL FUNDS	\$710,129,715	\$86,736	\$710,216,451

Department of Transportation

Department Financial Summary

Program/Fund Sources	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Capital Construction Projects	\$1,203,791,919	\$461,736,803	\$1,665,528,722
Capital Maintenance Projects	225,052,363	58,116,596	283,168,959
Construction Administration	155,230,763	0	155,230,763
Data Collection, Compliance and Reporting	13,390,860	(1,000,000)	12,390,860
Departmental Administration	67,737,321	3,250,000	70,987,321
Intermodal	83,964,772	1,238,556	85,203,328
Local Maintenance and Improvement Grants	124,470,000	36,121,530	160,591,530
Local Road Assistance Administration	96,597,611	0	96,597,611
Planning	16,954,182	(750,000)	16,204,182
Routine Maintenance	246,504,795	200,000,000	446,504,795
Traffic Management and Control	93,516,627	0	93,516,627
SUBTOTAL	\$2,327,211,213	\$758,713,485	\$3,085,924,698
(Excludes Attached Agencies)			
Attached Agencies			
Payments to State Road and Tollway Authority	250,010,024	0	250,010,024
SUBTOTAL (ATTACHED AGENCIES)	\$250,010,024	\$0	\$250,010,024
Total Funds	\$2,577,221,237	\$758,713,485	\$3,335,934,722
Less:			
Federal Funds	1,593,146,310	0	1,593,146,310
Other Funds	93,537,703	0	93,537,703
SUBTOTAL	\$1,686,684,013	\$0	\$1,686,684,013
Motor Fuel Funds	866,576,514	739,338,786	1,605,915,300
State General Funds	23,960,710	19,374,699	43,335,409
TOTAL STATE FUNDS	\$890,537,224	\$758,713,485	\$1,649,250,709

Amended FY 2016 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:

Motor Fuel Funds

- Increase funds to recognize additional revenue from HB 170 (2015 Session) for capital construction. \$461,736,803

Total Change \$461,736,803

Capital Maintenance Projects

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

Recommended Change:

Motor Fuel Funds

- Increase funds to recognize additional revenue from HB 170 (2015 Session) for capital maintenance. \$58,116,596

Total Change \$58,116,596

Department of Transportation

Department Financial Summary

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:

Motor Fuel Funds

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

Departmental Administration

Purpose: The purpose of this appropriation is to plan, construct, maintain, and improve the state's roads and bridges and to provide planning and financial support for other modes of transportation such as mass transit, airports, railroads, and waterways.

Recommended Change:

Motor Fuel Funds

- | | |
|--|--------------------|
| 1. Transfer funds from the Planning (\$750,000) and Data Collection, Compliance, and Reporting (\$1,000,000) programs to align budget to expenditures. | \$1,750,000 |
| 2. Increase funds to recognize additional revenue from HB 170 (2015 Session) for departmental administration. | 1,500,000 |
| Total Change | \$3,250,000 |

Intermodal

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

Department of Transportation

Department Financial Summary

Local Maintenance and Improvement Grants

Purpose: The purpose of this appropriation is to provide funding for Capital Outlay grants to local governments for road and bridge resurfacing projects through the State Funded Construction - Local Road Assistance Program.

Recommended Change:

Motor Fuel Funds

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

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:

Motor Fuel Funds

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

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 to recognize additional revenue from HB 170 (2015 Session) for routine maintenance. | \$200,000,000 |
| Total Change | \$200,000,000 |

Department of Transportation

Department Financial Summary

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.

Total Change

\$0

\$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 and other finance instruments and for operations.

Recommended Change:

State General Funds

1. Replace motor fuel funds with state funds. (Total Funds: \$0)

\$18,136,143

Total Change

\$18,136,143

Motor Fuel Funds

2. Replace motor fuel funds with state funds. (Total Funds: \$0)

(\$18,136,143)

Total Change

(\$18,136,143)

Department of Transportation
Program Budget Financial Summary

Department Budget Summary	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
State General Funds	\$23,960,710	\$19,374,699	\$43,335,409
Motor Fuel Funds	866,576,514	739,338,786	1,605,915,300
TOTAL STATE FUNDS	\$890,537,224	\$758,713,485	\$1,649,250,709
Federal Highway Administration Highway Planning and Construction	1,526,284,941	0	1,526,284,941
Federal Funds Not Itemized	66,861,369	0	66,861,369
TOTAL FEDERAL FUNDS	\$1,593,146,310	\$0	\$1,593,146,310
Other Funds	93,537,703	0	93,537,703
TOTAL OTHER FUNDS	\$93,537,703	\$0	\$93,537,703
Total Funds	\$2,577,221,237	\$758,713,485	\$3,335,934,722

	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Capital Construction Projects			
Motor Fuel Funds	\$223,238,790	\$461,736,803	\$684,975,593
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	\$1,203,791,919	\$461,736,803	\$1,665,528,722
Capital Maintenance Projects			
Motor Fuel Funds	\$41,483,404	\$58,116,596	\$99,600,000
Federal Highway Administration Highway Planning and Construction	183,218,385	0	183,218,385
Other Funds	350,574	0	350,574
TOTAL FUNDS	\$225,052,363	\$58,116,596	\$283,168,959
Construction Administration			
Motor Fuel Funds	\$82,124,154	\$0	\$82,124,154
Federal Highway Administration Highway Planning and Construction	68,642,990	0	68,642,990
Other Funds	4,463,619	0	4,463,619
TOTAL FUNDS	\$155,230,763	\$0	\$155,230,763
Data Collection, Compliance and Reporting			
Motor Fuel Funds	\$2,825,346	(\$1,000,000)	\$1,825,346
Federal Highway Administration Highway Planning and Construction	10,270,257	0	10,270,257
Other Funds	295,257	0	295,257
TOTAL FUNDS	\$13,390,860	(\$1,000,000)	\$12,390,860
Departmental Administration			
Motor Fuel Funds	\$55,760,528	\$3,250,000	\$59,010,528
Federal Highway Administration Highway Planning and Construction	10,839,823	0	10,839,823
Other Funds	1,136,970	0	1,136,970
TOTAL FUNDS	\$67,737,321	\$3,250,000	\$70,987,321
Intermodal			
State General Funds	\$16,321,171	\$1,238,556	\$17,559,727
Federal Funds Not Itemized	66,861,369	0	66,861,369
Other Funds	782,232	0	782,232
TOTAL FUNDS	\$83,964,772	\$1,238,556	\$85,203,328

Department of Transportation

Program Budget Financial Summary

	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Local Maintenance and Improvement Grants			
Motor Fuel Funds	\$124,470,000	\$36,121,530	\$160,591,530
TOTAL FUNDS	\$124,470,000	\$36,121,530	\$160,591,530
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	\$2,270,378	(\$750,000)	\$1,520,378
Federal Highway Administration Highway Planning and Construction	14,683,804	0	14,683,804
TOTAL FUNDS	\$16,954,182	(\$750,000)	\$16,204,182
Routine Maintenance			
Motor Fuel Funds	\$216,339,439	\$200,000,000	\$416,339,439
Federal Highway Administration Highway Planning and Construction	25,086,452	0	25,086,452
Other Funds	5,078,904	0	5,078,904
TOTAL FUNDS	\$246,504,795	\$200,000,000	\$446,504,795
Traffic Management and Control			
Motor Fuel Funds	\$21,871,601	\$0	\$21,871,601
Federal Highway Administration Highway Planning and Construction	46,110,542	0	46,110,542
Other Funds	25,534,484	0	25,534,484
TOTAL FUNDS	\$93,516,627	\$0	\$93,516,627
Agencies Attached for Administrative Purposes:			
Payments to State Road and Tollway Authority			
State General Funds	\$7,639,539	\$18,136,143	\$25,775,682
Motor Fuel Funds	91,846,413	(18,136,143)	73,710,270
Federal Highway Administration Highway Planning and Construction	150,524,072	0	150,524,072
TOTAL FUNDS	\$250,010,024	\$0	\$250,010,024

Department of Veterans Service

Department Financial Summary

Program/Fund Sources	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Administration	\$1,801,404	\$26,503	\$1,827,907
Georgia Veterans Memorial Cemetery	839,090	0	839,090
Georgia War Veterans Nursing Homes	27,633,160	0	27,633,160
Veterans Benefits	8,525,915	0	8,525,915
SUBTOTAL	\$38,799,569	\$26,503	\$38,826,072
Total Funds	\$38,799,569	\$26,503	\$38,826,072
Less:			
Federal Funds	14,855,830	0	14,855,830
Other Funds	3,131,422	0	3,131,422
SUBTOTAL	\$17,987,252	\$0	\$17,987,252
State General Funds	20,812,317	26,503	20,838,820
TOTAL STATE FUNDS	\$20,812,317	\$26,503	\$20,838,820

Amended FY 2016 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. Increase funds for Teamworks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA). | \$1,503 |
| 2. Provide funds for the Vietnam War Certificate of Honor initiative. | 25,000 |
| Total Change | \$26,503 |

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

Department of Veterans Service

Department Financial Summary

Department of Veterans Service

Veterans Benefits

Purpose: The purpose of this appropriation is to serve Georgia's veterans, their dependents, and survivors in all matters pertaining to veterans' benefits by informing the veterans and their families about veterans' benefits, and directly assisting and advising them in securing the benefits to which they are entitled.

Recommended Change:

- 1. No change.

Total Change

_____ \$0
\$0

Department of Veterans Service
Program Budget Financial Summary

Department Budget Summary	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
State General Funds	\$20,812,317	\$26,503	\$20,838,820
TOTAL STATE FUNDS	\$20,812,317	\$26,503	\$20,838,820
Federal Funds Not Itemized	14,855,830	0	14,855,830
TOTAL FEDERAL FUNDS	\$14,855,830	\$0	\$14,855,830
Other Funds	3,131,422	0	3,131,422
TOTAL OTHER FUNDS	\$3,131,422	\$0	\$3,131,422
Total Funds	\$38,799,569	\$26,503	\$38,826,072

	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Administration			
State General Funds	\$1,801,404	\$26,503	\$1,827,907
TOTAL FUNDS	\$1,801,404	\$26,503	\$1,827,907
Georgia Veterans Memorial Cemetery			
State General Funds	\$661,086	\$0	\$661,086
Federal Funds Not Itemized	178,004	0	178,004
TOTAL FUNDS	\$839,090	\$0	\$839,090
Georgia War Veterans Nursing Homes			
State General Funds	\$11,951,352	\$0	\$11,951,352
Federal Funds Not Itemized	13,300,386	0	13,300,386
Other Funds	2,381,422	0	2,381,422
TOTAL FUNDS	\$27,633,160	\$0	\$27,633,160
Veterans Benefits			
State General Funds	\$6,398,475	\$0	\$6,398,475
Federal Funds Not Itemized	1,377,440	0	1,377,440
Other Funds	750,000	0	750,000
TOTAL FUNDS	\$8,525,915	\$0	\$8,525,915

State Board of Workers' Compensation

Department Financial Summary

Program/Fund Sources	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Administer the Workers' Compensation Laws	\$12,750,803	\$0	\$12,750,803
Board Administration	9,941,385	1,591	9,942,976
SUBTOTAL	\$22,692,188	\$1,591	\$22,693,779
Total Funds	\$22,692,188	\$1,591	\$22,693,779
Less:			
Other Funds	373,832	0	373,832
SUBTOTAL	\$373,832	\$0	\$373,832
State General Funds	22,318,356	1,591	22,319,947
TOTAL STATE FUNDS	\$22,318,356	\$1,591	\$22,319,947

Amended FY 2016 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. Increase funds for Teamworks to comply with the new IRS reporting requirements on insurers and employers required by the Patient Protection and Affordable Care Act (PPACA). | \$1,591 |
| Total Change | \$1,591 |

State Board of Workers' Compensation
Program Budget Financial Summary

Department Budget Summary	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
State General Funds	\$22,318,356	\$1,591	\$22,319,947
TOTAL STATE FUNDS	\$22,318,356	\$1,591	\$22,319,947
Other Funds	373,832	0	373,832
TOTAL OTHER FUNDS	\$373,832	\$0	\$373,832
Total Funds	\$22,692,188	\$1,591	\$22,693,779

	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
Administer the Workers' Compensation Laws			
State General Funds	\$12,442,450	\$0	\$12,442,450
Other Funds	308,353	0	308,353
TOTAL FUNDS	\$12,750,803	\$0	\$12,750,803
Board Administration			
State General Funds	\$9,875,906	\$1,591	\$9,877,497
Other Funds	65,479	0	65,479
TOTAL FUNDS	\$9,941,385	\$1,591	\$9,942,976

Georgia General Obligation Debt Sinking Fund

Department Financial Summary

Program/Fund Sources	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
GO Bonds Issued	\$1,116,790,826	\$29,074	\$1,116,819,900
GO Bonds New	117,927,609	0	117,927,609
SUBTOTAL	\$1,234,718,435	\$29,074	\$1,234,747,509
Total Funds	\$1,234,718,435	\$29,074	\$1,234,747,509
Less:			
Federal Funds	20,010,634	0	20,010,634
SUBTOTAL	\$20,010,634	\$0	\$20,010,634
Motor Fuel Funds	136,777,277	(136,777,277)	0
State General Funds	1,077,930,524	136,806,351	1,214,736,875
TOTAL STATE FUNDS	\$1,214,707,801	\$29,074	\$1,214,736,875

Georgia General Obligation Debt Sinking Fund

Amended FY 2016 Program Summary

GO Bonds Issued

Recommended Change:

State General Funds

- | | |
|---|---------------|
| 1. Replace motor fuel funds with state general funds for debt service on road and bridge projects. (Total Funds: \$0) | \$136,777,277 |
| 2. Increase funds for debt service. | 29,074 |

Total Change

\$136,806,351

Motor Fuel Funds

- | | |
|---|-----------------|
| 3. Replace motor fuel funds with state general funds for debt service on road and bridge projects. (Total Funds: \$0) | (\$136,777,277) |
|---|-----------------|

Total Change

(\$136,777,277)

GO Bonds New

Recommended Change:

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

Total Change

\$0

Georgia General Obligation Debt Sinking Fund

Program Budget Financial Summary

Department Budget Summary	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
State General Funds	\$1,077,930,524	\$136,806,351	\$1,214,736,875
Motor Fuel Funds	136,777,277	(136,777,277)	0
TOTAL STATE FUNDS	\$1,214,707,801	\$29,074	\$1,214,736,875
Federal Funds Not Itemized	20,010,634	0	20,010,634
TOTAL FEDERAL FUNDS	\$20,010,634	\$0	\$20,010,634
Total Funds	\$1,234,718,435	\$29,074	\$1,234,747,509

	FY 2016 Current Budget	Changes	Amended FY 2016 Recommendation
GO Bonds Issued			
State General Funds	\$960,002,915	\$136,806,351	\$1,096,809,266
Motor Fuel Funds	136,777,277	(136,777,277)	0
Federal Funds Not Itemized	20,010,634	0	20,010,634
TOTAL FUNDS	\$1,116,790,826	\$29,074	\$1,116,819,900
GO Bonds New			
State General Funds	\$117,927,609	\$0	\$117,927,609
TOTAL FUNDS	\$117,927,609	\$0	\$117,927,609



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