

Section 1: Georgia Senate

1. Lieutenant Governor's Office

1.1 *Reduce funds for operations.*

State General Funds (27,843)

2. Secretary of the Senate's Office

2.1 *Reduce funds for operations.*

State General Funds (11,146)

3. Senate

3.1 *Reduce funds for operations.*

State General Funds (132,445)

4. Senate Budget and Evaluation Office

4.1 *Reduce funds for operations.*

State General Funds (9,992)

Section 6: Judicial Council

16. Georgia Office of Dispute Resolution

16.1 *Reduce funds to reflect an adjustment in telecommunications expenses.*

State General Funds (\$717) \$0

18. Judicial Council

18.4 *Reduce funds.*

State General Funds (102,180)

19. Judicial Qualifications Commission

19.2 *Reduce funds for an investigative staff attorney position that was funded in HB742 (2012 Session) and has not been hired.*

State General Funds (100,000)

Section 7: Juvenile Courts

21. Council of Juvenile Court Judges

21.3 *Reduce funds.*

State General Funds (14,701)

Section 8: Prosecuting Attorneys

23. Council of Superior Court Clerks (PAC)

23.1 *Reduce funds.*

State General Funds (1,875)

24. District Attorneys

24.1 *Increase funds for personnel for annual leave and Employees' Retirement System payments for district attorneys leaving office due to retirements and elections.*

State General Funds \$479,913 \$0

24.2 *Increase funds for district attorney court travel.*

State General Funds \$0 \$155,947

Section 9: Superior Courts

26. Council of Superior Court Judges

26.4 *Reduce funds.*

State General Funds (12,914)

28. Superior Court Judges

28.2 *Reduce funds for senior judges and consolidate remaining funds for accountability courts' senior judges and general usage senior judges into one funding category.*

State General Funds \$0 (\$500,000)

Section 12: Administrative Services, Department of

36. State Purchasing

36.2 *The Department is authorized to retain only \$10,319,374 for Purchasing and \$1,775,974 for Departmental Administration and shall transfer \$600,000 to the State Accounting Office for expenses due to Team Georgia Marketplace. All additional funds collected by the Department shall be remitted to the State Treasury by the end of the fiscal year. (S:YES)*

State General Funds \$0

38. Payments to Georgia Aviation Authority

38.3 *Reduce funds for contracts. (S:Reduce funds based on projected expenditures)*

State General Funds (\$46,208) (\$975,000)

41. Administrative Hearings, Office of State

41.3 *Reduce funds for the Tax Court based on projected expenditures.*

State General Funds (\$163,000) (\$120,000)

Section 13: Agriculture, Department of

46. Marketing and Promotion

46.2 *Increase funds for operations related to issuing Georgia Agricultural Tax Exemption (GATE) certificates.*

State General Funds \$350,000 \$250,000

Section 15: Behavioral Health and Developmental Disabilities, Department of

55. Adult Forensic Services

55.5 *Reduce funds for forensic evaluators to reflect actual start date.*

State General Funds (\$237,500)

Section 16: Community Affairs, Department of

77. State Economic Development Program

77.3 *Reduce funds for Regional Economic Business Assistance (REBA) grants.*

State General Funds (\$650,000) (\$2,000,000)

80. Payments to OneGeorgia Authority

80.1 *Reduce funds for rural economic development.*

State General Funds (\$35,590,140) (\$37,590,140)

Section 17: Community Health, Department of

81. Departmental Administration and Program Support

81.7 *Increase funds for expenditures deferred from prior years. (S:Increase funds for priority information technology projects and Administrative Claiming for Education (ACE) expenses)*

State General Funds \$9,775,213 \$6,661,647

81.8 *Reflect prior year fund balances as itemized in the FY2012 audited Budgetary Compliance Report and transfer savings to the new "Surplus to the Revenue Shortfall Reserve" program.*

State General Funds (\$23,177,802)
 Prior Year State General Funds \$23,177,802

84. Indigent Care Trust Fund

84.1 <i>Increase funds for the state match for private deemed hospitals eligible for the Disproportionate Share Hospital (DSH) program. (H and S:Increase funds to provide state matching funds for private hospitals eligible for the Disproportionate Share Hospital (DSH) program)</i>		
State General Funds	\$17,270,374	\$17,300,000
Medical Assistance Program CFDA93.778	\$33,765,009	\$33,822,931

85. Medicaid: Aged, Blind, and Disabled

85.12 <i>Transfer funds from Medicaid: Low-Income Medicaid to Medicaid: Aged, Blind and Disabled to reflect updated Medicaid projections.</i>		
State General Funds	\$85,443,030	\$86,302,216
Medical Assistance Program CFDA93.778	\$163,734,660	\$165,381,120

85.13 <i>Reduce funds for unrealized prior year reserves to reflect the FY2012 audited Budgetary Compliance Report.</i>		
Prior Year State General Funds		(\$6,500,000)

85.14 <i>Recognize an increase from 2% to 10% in budgetary flexibility between the Medicaid: Low Income Medicaid and Medicaid: Aged, Blind and Disabled programs. (S:YES)</i>		
State General Funds		\$0

86. Medicaid: Low-Income Medicaid

86.8 <i>Increase funds to reflect unrealized FY2012 reserves.</i>		
State General Funds	\$10,975,617	\$10,975,617
Medical Assistance Program CFDA93.778	\$21,032,598	\$21,032,598
Medicaid Reserves for IBNR		(\$10,975,617)

86.13 <i>Recognize an increase from 2% to 10% in budgetary flexibility between the Medicaid: Low Income Medicaid and Medicaid: Aged, Blind and Disabled programs. (S:YES)</i>		
State General Funds		\$0

86.14 <i>Reflect prior year fund balances as itemized in the FY2012 audited Budgetary Compliance Report and transfer savings to the new "Surplus to the Revenue Shortfall Reserve" program.</i>		
State General Funds		(\$21,113,536)
Prior Year State General Funds		\$21,113,536

87. PeachCare

87.8 <i>Transfer funds from Medicaid: Low-Income Medicaid to PeachCare to reflect updated Medicaid projections.</i>		
State General Funds	\$10,852,175	\$10,846,003
State Children's Insurance Program CFDA93.767	\$34,365,221	\$34,345,676

500. Surplus to the Revenue Shortfall Reserve

500.1 <i>Increase funds. It is the intent of the General Assembly that these funds be included in the departmental surplus to the Revenue Shortfall Reserve at the end of the fiscal year unless transferred to another program for Medicaid or PeachCare benefits via the legislative Fiscal Affairs committee. (S:YES)</i>		
State General Funds		\$43,438,324

500.99 <i>The purpose of this appropriation is to allocate funds to be included in the departmental surplus sent to the state treasury at the end of the fiscal year.</i>		
State General Funds		\$0

91. Physician Workforce, Georgia Board for: Graduate Medical Education

91.1 <i>Reduce funds for Graduate Medical Education residency slots.</i>		
State General Funds	(\$137,776)	\$0

91.3 <i>Reduce funds to reflect an adjustment for only seven new residents at Houston Medical Center. (S:Reduce funds)</i>		
State General Funds	(\$41,310)	(\$41,310)

92. Physician Workforce, Georgia Board for: Mercer School of Medicine Grant

92.1 <i>Reduce funds for the Mercer School of Medicine Operating Grant.</i>		
State General Funds	(\$323,867)	\$0

93. Physician Workforce, Georgia Board for: Morehouse School of Medicine Grant

93.1 <i>Reduce funds for the Morehouse School of Medicine Operating Grant.</i>		
State General Funds	(\$164,814)	\$0

Section 22: Economic Development, Department of

121. Innovation and Technology

121.3 *Reduce funds for marketing.*

State General Funds \$0 (\$345,163)

123. Tourism

123.5 *Increase funds for the Civil War Commission.*

State General Funds \$20,000

Section 23: Education, Department of

128. Central Office

128.8 *Reduce funds for the Superintendent's Leadership Program.*

State General Funds \$0 (\$44,597)

128.9 *Reduce funds for the American Association of Adapted Sports Program.*

State General Funds (\$40,000) \$0

138. Non Quality Basic Education Formula Grants

138.2 *Reduce funds for Sparsity Grants.*

State General Funds (\$26,313) \$0

139. Nutrition

139.1 *Reduce funds for the school lunch program.*

State General Funds (\$1,098,745) (\$677,796)

143. Quality Basic Education Program

143.1 *Increase funds for the midterm adjustment enrollment growth. (H:Increase funds for a midterm adjustment for enrollment growth, Special Needs Scholarship, state special charter school supplement, and \$3,449,086 for charter system grants as specified in HB742 (2012 Session))(S:Increase funds for a midterm adjustment for enrollment growth, Special Needs Scholarship, state special charter school supplement, and \$8,351,237 for charter system FTE growth per OCGA 20-2-165.1 with the maximum appropriation to any one system to be \$4,500,000 after being subject to austerity)*

State General Funds \$162,685,588 \$167,587,739

Section 26: Governor, Office of the

169. Consumer Protection, Governor's Office of

169.4 *Reduce funds for the Customer Service subprogram.*

State General Funds (\$41,827)

170. Governor's Office of Workforce Development

170.1 *Adjust funds.*

Workforce Investment Act Adult Program CFDA17.258	\$749,859
Workforce Investment Act Youth Activities CFDA17.259	\$3,514,680
Workforce Investment Act Dislocated Workers CFDA17.260	\$932,312
Work Incentive Grants CFDA17.266	(\$5,196,851)

Section 27: Human Services, Department of

198. Georgia Vocational Rehabilitation Agency: Roosevelt Warm Springs Institute

198.2 *Increase funds based on projected expenditures.*

State General Funds \$1,000,000 \$0

Section 29: Investigation, Georgia Bureau of

206. Bureau Administration

206.3 *Reduce funds for contracts.*

State General Funds \$0 (\$69,684)

206.4 *Reduce funds for personnel.*

State General Funds (\$50,000) \$0

209. Regional Investigative Services

209.4 *Reduce funds for telecommunications by eliminating landlines for staff employees who have business cell phones.*

State General Funds	(\$9,313)	(\$37,252)
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210. Criminal Justice Coordinating Council

210.3 *Reduce funds to reflect projected Accountability Court expenditures.*

State General Funds	(\$851,186)	(\$513,186)
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Section 37: Public Health, Department of

244. Infant and Child Essential Health Treatment Services

244.2 *Reduce funds for programmatic grant-in-aid for the genetics and sickle cell testing program. (S:Reduce funds for programmatic grant-in-aid for genetics testing and recognize an alternative delivery mechanism for sickle cell testing program)*

State General Funds	(\$525,172)	(\$525,172)
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244.4 *Reduce funds for the Hemophilia of Georgia contract and reflect savings from moving high-cost hemophilia clients to the Pre-Existing Condition Insurance Plan (PCIP).*

State General Funds	(\$498,000)	(\$398,000)
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Section 38: Public Safety, Department of

260. Firefighter Standards and Training Council, Georgia

260.2 *Increase funds for personnel.*

State General Funds		\$16,000
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261. Peace Officer Standards and Training Council, Georgia

261.3 *Replace funds for operations.*

State General Funds	\$0	(\$100,000)
Training Fees	\$0	\$100,000

261.4 *Reduce funds for personnel.*

State General Funds	(\$46,231)	\$0
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262. Public Safety Training Center, Georgia

262.4 *Reduce funds for operations.*

State General Funds	(\$59,498)	(\$159,498)
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262.5 *Reduce funds for contracts due to the closure of the North Central Georgia Law Enforcement Training Academy.*

State General Funds	(\$50,000)	\$0
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Section 39: Public Service Commission

266. Utilities Regulation

266.2 *Reduce funds for personnel.*

State General Funds	(\$238,907)	(\$195,929)
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Section 40: Regents, University System of Georgia

270. Enterprise Innovation Institute

270.1 *Reduce funds for operations.*

State General Funds	(\$221,263)	(\$115,203)
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279. Public Libraries

279.3 *Reduce funds for public library state grants.*

State General Funds	(\$891,064)	(\$875,089)
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284. Teaching

284.5	<i>Reduce funds for the special appropriation for Georgia Gwinnett College to reflect a decreased rate of enrollment growth.</i>		
State General Funds		(\$2,200,000)	\$0

Section 41: Revenue, Department of

292. Fraud Detection and Prevention

292.1	<i>Increase funds for contracts for the Fraud Detection and Prevention program by transferring savings from the Tax Compliance program.</i>		
State General Funds		\$625,000	\$800,000

299. Tax Compliance

299.2	<i>Reduce funds for personnel.</i>		
State General Funds		(\$1,734,006)	(\$522,383)
299.3	<i>Reduce funds for personnel in the Tax Compliance program and transfer savings to the Fraud Detection and Prevention program for contracts.</i>		
State General Funds		(\$625,000)	(\$800,000)

Section 42: Secretary of State

302. Archives and Records

302.2	<i>Reduce funds for personnel and eliminate five filled positions. (H:Reduce funds for personnel, eliminate five filled positions and one vacant position, and reduce funds for operations)(S:Reduce funds while maintaining service two days a week)</i>		
State General Funds		(\$607,626)	(\$482,626)

Section 45: Student Finance Commission and Authority, Georgia

318. Engineer Scholarship

318.1	<i>Increase funds.</i>		
State General Funds			\$168,750

Section 49: Veterans Service, Department of

358. Veterans Benefits

358.3	<i>Transfer funds from the Georgia War Veterans Nursing Home-Augusta (\$98,818) and the Georgia War Veterans Home-Milledgeville (\$142,202) for twelve new field officer positions and two new claims and appeals positions. (S:Transfer funds from the Georgia War Veterans Nursing Home-Augusta and the Georgia War Veterans Home-Milledgeville for twelve new field officer positions and two new claims and appeals positions and reflect actual start date)</i>		
State General Funds		\$120,510	\$120,510

Section 51: State of Georgia General Obligation Debt Sinking Fund

361. General Obligation Debt Sinking Fund - Issued

361.2	<i>Repeal the authorization of \$500,000 in 5-year bonds from FY2011 (HB948) for the University system of Georgia for the design of the Ray Charles Fine Arts Center at Albany State University.</i>		
State General Funds		(\$116,300)	\$0