



BUDGET 2016-17:

..... 5 a 2016: M&S

..... 2017 Fiscal Year 201-

..... Governor Nathan Deal





# BUDGET IN BRIEF

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## AMENDED FISCAL YEAR 2018 AND FISCAL YEAR 2019



**NATHAN DEAL, GOVERNOR**  
**STATE OF GEORGIA**

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

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## OFFICE OF PLANNING AND BUDGET

**Nathan Deal**  
Governor

**Teresa A. MacCartney**  
Director

Dear Fellow Georgians,

The attached report provides detailed budgetary information for the State of Georgia for both the Amended Fiscal Year (AFY) 2018 budget and the Fiscal Year (FY) 2019 budget.

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

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

Sincerely,

A handwritten signature in blue ink that reads "Teresa A. MacCartney".

Teresa A. MacCartney

TAM/sb  
Attachment



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# Budget Highlights

Amended FY 2018

## **EDUCATED GEORGIA**

### **K-12 Public Schools**

\$101,383,446 for a midterm adjustment for a 0.38% increase in enrollment in the Quality Basic Education (QBE) program, including \$16,367,387 for the State Charter Schools Supplement and \$155,075 for the Charter Systems Grant.

\$15,750,000 to purchase buses for local school systems.

\$500,000 for enhancing STEM preparation in rural communities by providing middle school coding (7th and 8th grade) grants for equipment and teacher professional development in the use of technology, coding, and computing.

### **Governor's Office of Student Achievement**

\$408,115 for one non-STEM AP exam for low-income students.

\$400,000 to establish a statewide leadership academy for principals per HB 338 (2017 Session).

### **University System**

\$10,000,000 for the Graduate Medical Education program at Augusta University to offset operating deficit due to higher operating expenses and capped Medicare reimbursements.

### **Technical College System of Georgia**

\$10,305,000 for equipment refresh statewide.

\$2,000,000 to further expand marketing efforts to promote educational opportunities available at state technical colleges.

\$2,000,000 for four mobile welding laboratories for HOPE Career Grant welding training on-site around the state.

### **Student Finance**

\$9,557,179 for growth in the Dual Enrollment program.

\$8,186,011 in additional lottery funds for growth in the HOPE Scholarships programs (public and private).

## **HEALTHY GEORGIA**

### **Community Health**

\$28,229,071 for the Indigent Care Trust Fund and Medicaid, including \$23 million to ensure private hospitals benefit from the federal Disproportionate Share Hospital (DSH) program and \$5.2 million for baseline expense growth and provider fee adjustments.

\$2,380,161 for Third Party Liability (TPL) services to offset Medicaid claim costs by identifying all third party payer sources.

\$1,742,280 for the design, development, and implementation of an Enterprise Data Solution.

\$1,043,766 for an electronic visit verification system for home and community-based services.

### **Human Services**

\$15,104,050 for child welfare services for expenses associated with the increased number of children in state custody.

### **Public Health**

\$5,370,012 for the Georgia Trauma Care Network Commission for safety-net hospitals to reflect 2017 Super Speeder collections, reinstatement fees, and fireworks excise tax collections.

\$582,892 for the prescription drug monitoring program.

\$193,500 to establish the Office of Cardiac Care per SB 102 (2017 Session).

### **Behavioral Health and Developmental Disabilities**

\$2,403,042 for crisis services and operational capacity for children under 21 who are diagnosed as autistic.

### **Veterans Service**

\$578,990 for veteran patient care equipment at the Georgia War Veterans Nursing Home in Milledgeville.

## **SAFE GEORGIA**

### **Georgia Bureau of Investigation**

\$500,000 for supplies to address the backlog of DNA processing for sexual assault kits.

\$1,101,616 for equipment and one-time purchases for the new Georgia Cyber Crime Center in Augusta which will open July 2018.

\$5,000,000 for implementation of the statewide criminal justice e-filing initiative. The program will allow record tracking from arrest, through the criminal prosecution, and finally to dispositional record filings at the county level until they reach final dispositional status at the Georgia Crime Information Center, Department of Corrections, and Department of Community Supervision.

### **Department of Corrections**

\$3,000,000 for statewide emergency repairs, sustainment, and equipment.

### **Department of Juvenile Justice**

\$911,556 for care of youth who pose a public safety risk while determination of competency and a plan for care are decided.

\$750,000 for equipment for the conversion of the Central Probation Detention Center to the 56-bed Cadwell Regional Youth Detention Center.

# Budget Highlights

Amended FY 2018

## **Department of Public Safety**

\$1,004,855 for equipment and other one-time costs associated with one 75 person trooper school.

\$4,000,000 to purchase 93 law enforcement pursuit vehicles.

## **RESPONSIBLE AND EFFICIENT GOVERNMENT**

### **Department of Revenue**

\$60,742,127 for Forestland Protection Act grants to fully fund reimbursement applications through tax digest year 2017.

\$1,308,355 for costs associated with the implementation of DRIVES.

\$2,100,000 in existing funds for DRIVES county connectivity.

## **GROWING GEORGIA**

### **Department of Agriculture**

\$2,400,000 in one-time funds to support facility improvements and repairs for state farmers markets.

### **State Forestry Commission**

\$3,480,000 in one-time funds for heavy equipment purchases to aid in preventing and combating wildfires (\$3,000,000), improvements and repairs for district offices (\$330,000), and for the planning, design, and construction of additional space for the Macon hangar (\$150,000).

### **Department of Economic Development**

\$82,415 for rural economic development.

## **Department of Community Affairs**

\$14,500,000 for the OneGeorgia Authority for beach nourishment infrastructure (\$10,000,000) and economic development (\$4,500,000) projects.

\$29,712,745 in one-time funds for grants to local governments to offset losses in SPLOST revenue resulting from federal spending requirements.

## **Department of Natural Resources**

\$500,000 for the replacement of 16 vehicles in the Coastal Resources, Historic Preservation, Parks, Recreation, and Historic Sites, and Wildlife Resources program.

\$1,600,000 for improvements at the Jekyll Island Authority for the Great Dunes South Beach Park and the Ocean View Beach Park.

\$5,000,000 in new state general funds for natural resources resulting from HB 208 (2017 Session).

## **State Properties Commission**

\$8,665,329 for the Georgia Building Authority for equipment and furnishings at the new Judicial Building Complex.

## **MOBILE GEORGIA**

### **Department of Transportation**

\$25,948,750 in one-time funds for 13 airport runway extension projects.

# Budget Highlights

FY 2019

## **EDUCATED GEORGIA**

### **K-12 Public Schools**

\$114,888,935 for enrollment growth and training and experience to recognize a 0.38% increase in enrollment, bringing the total number of full-time equivalent (FTE) students funded in FY 2019 to over 1.75 million students and over 128,000 teachers and administrators.

\$166,769,846 to fully fund the Quality Basic Education (QBE) program formula.

\$30,754,004 for the QBE Equalization program to assist low-wealth school systems.

\$903,377 for the pupil transportation formula to reflect a per student increase for new FTE enrollment.

\$1,600,000 for student mental health awareness training.

\$259,550,000 in bonds for construction and renovation projects for local school systems and \$1,150,000 for facility improvements for state schools.

\$16,250,000 in bonds for school buses for local school systems statewide, including \$1,250,000 to incentivize the purchase of alternative fuel school buses.

\$16,000,000 in bonds for school facility safety grants.

\$6,420,000 in bonds for vocational equipment and \$2,985,000 in bonds for agriculture education equipment.

\$1,375,000 in bonds for construction and renovation projects at Camp John Hope in Fort Valley and the FFA/FCCLA center in Covington.

### **Governor's Office of Student Achievement**

\$1,557,628 to establish a leadership academy for principals per HB 338 (2017 Session).

\$750,000 for one non-STEM AP exam fee for low-income students.

### **University System**

\$54,277,220 for resident instruction to reflect an increase in credit hour enrollment and square footage at University System institutions.

\$4,407,753 for 19 positions and operating expenses for the Hull McKnight Georgia Cyber Innovation and Training Center to facilitate economic development through collaboration between technology industry leaders, startup companies, and government to recruit, train, and retain cybersecurity technology experts.

\$1,717,100 for the Center for Rural Prosperity and Innovations at Abraham Baldwin Agricultural College.

\$1,370,000 to establish an Adrenal Center Adrenal Disease program at the Medical College of Georgia at Augusta University.

\$538,306 for the New Directions formula to increase per capita funding for materials grants for public libraries.

\$351,130,000 in bonds for new capital projects, as well as major repairs and renovations, at all University System institutions.

\$13,660,000 in bonds for the renovation of public library facilities, as well as major repairs and renovations, repurpose grants and technology improvements for public libraries statewide.

\$5,900,000 in bonds for construction, equipment, and furniture for Jenkins Hall at Georgia Military College.

\$5,000,000 in bonds for equipment and research and development infrastructure for the Georgia Research Alliance.

### **Student Finance**

\$68,093,562 in additional lottery funds to provide a 3% increase in the award amount for the HOPE (public and private schools) scholarships and grants over FY 2018 and to meet the projected need.

\$26,689,286 in state funds for growth in the Dual Enrollment program.

\$1,838,000 in state funds for the REACH Georgia Scholarship program to provide 226 additional scholarships statewide and expand into 44 new school systems.

\$750,000 in state funds for the Georgia National Guard service cancelable loan program to provide additional awards and expand program eligibility to include graduate degree programs.

### **Teachers Retirement System**

\$364,902,476 to fully fund the actuarially determined employer contribution for the Teachers Retirement System.

### **Technical College System of Georgia**

\$1,419,595 for the maintenance and operation of additional square footage at system institutions.

\$3,000,000 for marketing to promote the educational opportunities available at the state's technical colleges.

\$102,085,000 in bonds for new capital projects, as well as repairs and renovations at all TCSG institutions.

\$12,000,000 in bonds for College and Career Academies.

\$82,391,035 in federal funds to transfer the Governor's Office of Workforce Development from the Department of Economic Development to leverage workforce development initiatives and

# Budget Highlights

FY 2019

educational resources to meet industry workforce training demands.

\$253,601 to transfer the customized recruitment initiative from the Workforce Solutions program within the Department of Labor to support workforce needs throughout the state.

## **HEALTHY GEORGIA**

### **Community Health**

\$240,949,182 for Medicaid, including \$92.3 million to replace Tenet settlement funds, \$23.9 million in new funding for baseline expense growth, \$57.9 million increase in state funds to offset a reduction in the federal financial participation rate, \$32.2 million for reinstatement of the Health Insurance Provider Fee, \$16.9 million for a nursing home provider rate increase, \$5 million for a nursing home liability insurance rate increase, \$3.4 million for an alternative living services provider rate increase, \$1.7 million for Direct Graduate Medical Education expansion programs, \$1.2 million for a personal needs allowance increase for nursing home residents, and \$6.4 million in other Medicaid benefits and provider fee adjustments.

\$1,732,569 for additional Graduate Medical Education (GME) slots.

### **Human Services**

\$41,228,857 for child welfare services, including \$15.1 million for out-of-home care utilization, \$14.9 million for a relative foster parent per diem increase, \$6.5 million for child placement agency administrative and foster parent per diem increases, \$2.4 million for a child caring institution per diem increase, and \$2.3 million for care coordination for foster children as recommended by the Commission on Children's Mental Health.

### **Behavioral Health and Developmental Disabilities**

\$3,138,073 for 125 additional slots for the New Options Waiver (NOW) and Comprehensive Supports Waiver Program (COMP) for individuals with intellectual and developmental disabilities.

\$11,775,713 for 250 additional NOW and COMP waivers, bridge funding, and housing vouchers for the Department of Justice (DOJ) settlement extension.

\$6,000,000 for Behavioral Health Crisis Centers to address emergency crisis needs for individuals with mental illnesses.

\$5,922,917 for crisis services for children under 21 diagnosed as autistic.

\$19,096,044 for behavioral health services as recommended by the Commission on Children's Mental Health, including \$10.4 million for crisis services, \$4.3 million for Apex school-based mental health services, \$1.5 million for supported employment and education, \$1.1 million for suicide prevention, \$1.0 million for

provider training and telehealth, and \$790,801 for opioid prevention and intervention.

### **Public Health**

\$1,081,951 for public health including \$626,545 for the prescription drug monitoring program, \$355,406 to establish the Office of Cardiac Care, and \$100,000 to provide screening and therapy for children under 21 diagnosed as autistic.

### **Veterans Service**

\$278,468 to establish a new Veterans field service office in Columbia County and to expand existing field service offices in Fulton and Columbus-Muscogee Counties.

## **SAFE GEORGIA**

### **Department of Corrections**

\$5,008,101 to annualize operating expenses of Metro Re-entry State Prison. The prison will serve as a re-entry facility that will support efforts to reduce recidivism and promote successful re-entry of offenders in the Metro Atlanta area.

\$4,388,500 for an increase in the operations rate for private prisons.

### **Department of Juvenile Justice**

\$1,481,353 to increase funds to provide for youth who pose a public safety risk during determination of competency as provided in SB 175 (2017 Session)

\$3,503,472 for security management, education, and medical services at the newly converted 56-bed Cadwell RYDC, which will open in September 2018.

\$531,810 for a child caring institution per diem increase.

### **Georgia Bureau of Investigation**

\$1,398,967 for eight positions and operating expenses for the Hull McKnight Georgia Cyber Innovation and Training Center to facilitate economic development through collaboration between technology industry leaders, startup companies, and government to recruit, train, and retain cybersecurity technology experts.

### **Criminal Justice Coordinating Council**

\$5,000,000 for the Criminal Justice Coordinating Council to increase funds for grants for the implementation costs of new courts along with expenses associated with the expansion of all levels of accountability courts to reduce recidivism of offenders through local treatment options.

### **Department of Public Safety**

\$3,247,270 for personal services associated with one 75-person trooper school to increase the number of sworn officers patrolling Georgia's roads and highways.

# Budget Highlights

FY 2019

## **Georgia Public Safety Training Center**

\$514,291 for five additional Crisis Intervention Training (CIT) instructors to address law enforcement training needs statewide.

## **GROWING GEORGIA**

### **Agriculture**

\$1,102,900 to strengthen domestic and international marketing activities for Georgia agricultural products.

\$1,100,000 in bonds to support facility equipment upgrades and maintenance.

### **Soil and Water Conservation Commission**

\$5,500,000 in bonds for the rehabilitation of flood control structures.

### **State Forestry Commission**

\$2,030,000 in bonds for planning, design, construction, and equipment for four district offices.

### **Department of Community Affairs**

\$3,675,000 for the OneGeorgia Authority for economic development projects.

\$16,000,000 in bonds for water supply projects through the Georgia Environmental Finance Authority.

### **Department of Economic Development**

\$376,974 for a new Rural Development program to focus on strengthening Georgia's rural economy.

### **Georgia World Congress Center Authority**

\$15,000,000 in bonds for the construction of a pedestrian mall.

### **Georgia Ports Authority**

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

### **Department of Natural Resources**

\$8,000,000 in new state general funds for natural resources per HB 208 (2017 Session).

\$20,700,000 in bonds to support facility improvements and repairs (\$15,600,000); two new boat houses and the replacement of two visitor centers (\$4,100,000); and ADA and safety improvements (\$1,000,000).

\$2,000,000 in bonds to support bathroom renovations at Unicoi State Park.

\$5,000,000 in bonds to purchase a new helicopter.

\$4,500,000 in bonds for the Lake Lanier Islands Development Authority to design and construct a new conference center.

\$12,500,000 in bonds for the renovation of the Stone Mountain Inn and Evergreen Conference Center and Resort.

\$1,190,000 in bonds for dambreak routings for state-owned dams.

## **RESPONSIBLE AND EFFICIENT GOVERNMENT**

### **Department of Labor**

\$1,190,000 in bonds for ADA improvements.

### **Department of Revenue**

\$222,696 for four positions to assist in motor vehicle registration and taxpayer services.

## **MOBILE GEORGIA**

### **Department of Transportation**

\$31,650,000 in new motor fuel funds for transportation per HB 170 (2015 Session).

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

\$12,475,000 in bonds for improvements to state-owned rail systems.

\$100,000,000 in bonds for the State Road and Tollway Authority for transit needs.







## Estimated State Revenues Appropriations and Reserves

State Funds Sources and Appropriations	Original FY 2018	Amended FY 2018	FY 2019
<b>Funds Available from Beginning Fund Balance</b>			
Mid-Year Adjustment for Education (K-12)		\$232,684,215	
<b>Total Funds Available from Beginning Fund Balance</b>	<b>\$0</b>	<b>\$232,684,215</b>	<b>\$0</b>
<b>State Treasury Receipts</b>			
State General Funds Receipts	\$23,713,412,890	\$23,903,231,395	\$24,873,812,920
Lottery for Education Proceeds and Interest	1,130,965,151	1,139,168,280	1,201,496,219
Tobacco Settlement Funds and Interest	136,509,071	136,509,071	150,159,978
Brain and Spinal Injury Trust Fund	1,325,935	1,422,131	1,445,857
<b>Total State Treasury Receipts</b>	<b>\$24,982,213,047</b>	<b>\$25,180,330,877</b>	<b>\$26,226,914,974</b>
<b>Other Funds Available for Expenditure</b>			
Payments from Georgia Ports Authority	\$15,138,188		
<b>Total Agency Surplus Returned</b>	<b>\$15,138,188</b>	<b>\$0</b>	<b>\$0</b>
<b>Total State Funds</b>	<b>\$24,997,351,235</b>	<b>\$25,413,015,092</b>	<b>\$26,226,914,974</b>

## Georgia Revenues Reported and Estimated

	FY 2015 Reported	FY 2016 Reported	FY 2017 Reported	FY 2018 Estimated	FY 2019 Estimated
<b>1. State General Fund Receipts</b>					
Net Taxes					
Department of Revenue					
Income Tax - Individual	\$9,678,524,026	\$10,439,533,668	\$10,977,729,901	\$11,493,920,999	\$12,125,672,979
Income Tax - Corporate	1,000,536,425	981,002,336	971,840,713	1,018,835,000	1,102,979,080
Sales and Use Tax - General	5,390,353,066	5,480,196,159	5,715,917,830	5,885,548,000	6,141,780,824
Motor Fuel	1,025,819,044	1,655,027,765	1,740,963,444	1,768,350,000	1,800,000,000
Tobacco Taxes	215,055,115	219,870,413	220,773,541	221,000,000	221,000,000
Alcoholic Beverages Tax	184,373,811	190,536,391	193,437,999	196,472,000	199,472,000
Estate Tax		(414,376)			
Property Tax	26,799,138	14,078,425	376,096		
Motor Vehicle License Tax	339,611,871	368,005,068	368,131,657	373,720,900	379,458,109
Title Ad Valorem Tax	828,133,775	939,049,156	979,494,484	825,474,900	719,908,414
Net Taxes - Department of Revenue	<u>18,689,206,272</u>	<u>20,286,885,004</u>	<u>21,168,665,664</u>	<u>21,783,321,799</u>	<u>22,690,271,406</u>
Other Departments					
Insurance Premium Tax	419,653,207	428,699,713	480,154,181	491,576,500	508,348,030
Total Net Taxes	<u>\$19,108,859,479</u>	<u>\$20,715,584,717</u>	<u>\$21,648,819,846</u>	<u>\$22,274,898,299</u>	<u>\$23,198,619,436</u>
Interest Fees and Sales					
Department of Revenue					
Transportation Fees		\$161,252,054	\$183,158,660	\$181,771,800	\$187,000,000
Other Interest, Fees, and, Sales Revenue	\$338,135,999	366,701,125	379,138,056	383,386,100	389,219,961
	<u>\$338,135,999</u>	<u>\$527,953,178</u>	<u>\$562,296,716</u>	<u>\$565,157,900</u>	<u>\$576,219,961</u>
Other Departments					
Office of the State Treasurer					
Interest on Motor Fuel Deposits	\$5,135,726	\$9,436,908	\$19,853,057	\$30,500,000	\$30,500,000
Other Interest, Fees, and Sales	6,042,758	26,378,044	42,409,360	34,000,000	34,000,000
Banking and Finance	20,531,999	21,400,170	21,915,949	20,000,000	20,000,000
Behavioral Health and Developmental Disabilities	2,516,533	2,152,419	2,032,490	2,000,175	2,000,000
Corrections	15,110,617	14,537,413	14,251,948	14,633,326	14,474,229
Driver Services	51,274,419	69,405,804	77,825,665	77,000,000	77,000,000
Human Services	7,137,755	4,611,720	4,075,705	4,100,000	4,100,000
Labor	27,724,158	24,863,466	22,024,825	20,600,000	20,600,000
Natural Resources	45,956,400	48,490,740	52,184,809	60,722,475	60,352,811
Public Health	9,836,616	11,308,266	13,133,756	11,545,409	13,304,290
Public Service Commission	833,665	1,101,834	495,954	500,000	500,000
Secretary of State	78,617,291	84,820,885	93,424,715	84,256,000	84,046,000
Workers' Compensation	22,008,305	22,051,503	20,227,904	19,895,280	20,000,000
All Other Departments	154,802,863	136,340,671	149,685,723	135,214,408	154,081,327
Super Speeder Fine	22,372,600	21,577,826	21,583,419	21,000,000	21,000,000
Nursing Home Provider Fees	175,413,852	163,523,682	156,746,016	156,055,589	157,326,418
Hospital Provider Payment	278,958,076	270,602,167	285,830,266	311,652,534	326,188,448
Indigent Defense Fees	39,068,313	37,756,236	36,878,313	36,700,000	36,700,000
Peace Officers' and Prosecutors' Training Funds	24,405,610	23,494,949	22,725,077	22,800,000	22,800,000
Total Interest Fees and Sales - Other	<u>\$987,747,556</u>	<u>\$993,854,701</u>	<u>\$1,057,304,951</u>	<u>\$1,063,175,196</u>	<u>\$1,098,973,523</u>
Total Interest Fees and Sales	<u>\$1,325,883,555</u>	<u>\$1,521,807,880</u>	<u>\$1,619,601,667</u>	<u>\$1,628,333,096</u>	<u>\$1,675,193,484</u>
<b>2. Total State General Fund Receipts</b>	<u>\$20,434,743,034</u>	<u>\$22,237,392,597</u>	<u>\$23,268,421,512</u>	<u>\$23,903,231,395</u>	<u>\$24,873,812,920</u>
<b>3. Lottery for Education Proceeds and Interest</b>	982,460,046	1,100,790,077	1,108,123,219	1,139,168,280	1,201,496,219
<b>4. Tobacco Settlement Funds and Interest</b>	138,441,332	137,152,014	141,256,202	136,509,071	150,159,978
<b>5. Brain and Spinal Injury Trust Fund</b>	1,784,064	1,458,567	1,325,935	1,422,131	1,445,857
<b>6. Other Revenue</b>					
Federal Revenue	3,054	2,876	2,992		
Guaranteed Revenue Debt Common Reserve Fund Interest	67,010	168,758	272,331		
<b>Total State Treasury Receipts</b>	<u>\$21,557,498,541</u>	<u>\$23,476,964,889</u>	<u>\$24,519,402,190</u>	<u>\$25,180,330,877</u>	<u>\$26,226,914,974</u>

## Georgia Revenues Reported and Estimated

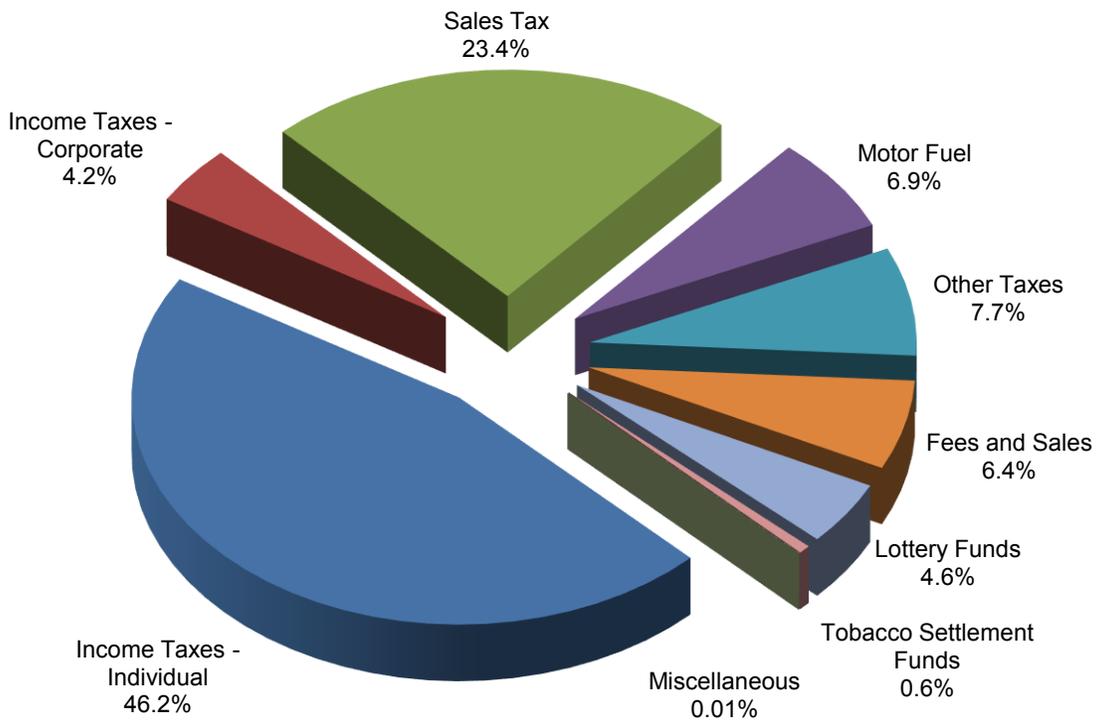
	FY 2015 Reported	FY 2016 Reported	FY 2017 Reported	FY 2018 Estimated	FY 2019 Estimated
Agency Surplus Returned					
Georgia Ports Authority	\$38,188	\$2,388,188			
State Board of Workers' Compensation	4,728,320	4,152,893	\$2,076,446		
Georgia Building Authority	595,934				
Other Agency Surplus Collected	108,157,594	300,425,247	258,308,963		
Total Agency Surplus Returned	\$113,520,036	\$306,966,328	\$260,385,409	\$0	\$0
<b>7. Funds Available from Beginning Fund Balance</b>					
Mid-year Adjustment for Education (K-12)	191,678,066	204,347,430	222,373,926	232,684,215	
<b>Total State Funds</b>	<b><u>\$21,862,696,643</u></b>	<b><u>\$23,988,278,647</u></b>	<b><u>\$25,002,161,526</u></b>	<b><u>\$25,413,015,092</u></b>	<b><u>\$26,226,914,974</u></b>

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.

## Sources of State Revenue

Revenue Sources	Amended FY 2018	FY 2019
Income Taxes - Individual	\$11,493,920,999	\$12,125,672,979
Income Taxes - Corporate	1,018,835,000	1,102,979,080
Sales and Use Tax	5,885,548,000	6,141,780,824
Motor Fuel	1,768,350,000	1,800,000,000
Other Taxes	2,108,244,300	2,028,186,553
Interest, Fees, and Sales	1,628,333,096	1,675,193,484
<b>SUB TOTAL: TAXES, FEES, AND SALES</b>	<b>\$23,903,231,395</b>	<b>\$24,873,812,920</b>
Lottery for Education Proceeds and Interest	\$1,139,168,280	\$1,201,496,219
Tobacco Settlement Funds and Interest	136,509,071	150,159,978
<u>Miscellaneous:</u>		
Brain and Spinal Injury Trust Fund	1,422,131	1,445,857
Midyear Adjustment Reserve	232,684,215	
<b>TOTAL: REVENUES</b>	<b>\$25,413,015,092</b>	<b>\$26,226,914,974</b>

### FY 2019 Revenue By Percentages



Note: Numbers may not add precisely due to rounding.

## Revenue History

Fiscal Year	Taxes and Fees	Percent Increase	Lottery Funds	Tobacco Settlement Funds	Brain and Spinal Injury Trust Fund	Other Revenues	Reserves	Total Revenues	Percent Increase
1980	\$2,810.0							\$2,810.0	N/A
1981	3,109.6	10.7						3,109.6	10.7
1982	3,378.0	8.6						3,378.0	8.6
1983	3,572.4	5.8						3,572.4	5.8
1984	4,010.6	12.3						4,010.6	12.3
1985	4,607.8	14.9						4,607.8	14.9
1986	5,020.7	9.0						5,020.7	9.0
1987	5,421.3	8.0						5,421.3	8.0
1988	5,890.9	8.7						5,890.9	8.7
1989	6,467.7	9.8						6,467.7	9.8
1990	7,196.4	11.3						7,196.4	11.3
1991	7,258.2	0.9				\$37.0		7,295.2	1.4
1992	7,356.2	1.4				96.4		7,452.6	2.2
1993	8,249.9	12.1				96.5		8,346.4	12.0
1994	8,906.5	8.0	\$362.4			140.4		9,409.3	12.7
1995	9,625.7	8.1	514.9			163.0		10,303.6	9.5
1996	10,446.2	8.5	558.5			148.8		11,153.5	8.2
1997	11,131.4	6.6	593.6			180.8		11,905.8	6.7
1998	11,233.6	0.9	515.0			148.8		11,897.4	-0.1
1999	12,696.1	13.0	662.6			181.2		13,539.9	13.8
2000	13,781.9	8.6	710.5	\$205.6		261.9		14,959.9	10.5
2001	14,689.0	6.6	719.5	165.8		194.2		15,768.5	5.4
2002	14,005.5	-4.7	737.0	184.1		199.8		15,126.4	-4.1
2003	13,624.8	-2.7	757.5	182.9		172.4		14,737.6	-2.6
2004	14,584.6	7.0	787.4	155.9	\$1.6	164.3		15,693.8	6.5
2005	15,814.0	8.4	813.5	159.4	1.7	1.4		16,790.0	7.0
2006	17,338.8	9.6	848.0	149.3	4.6	2.5		18,343.2	9.3
2007	18,840.4	8.7	892.0	156.8	3.0	3.7		19,895.9	8.5
2008	18,727.8	-0.6	892.0	164.5	2.0	3.6		19,789.9	-0.5
2009	16,766.7	-10.5	894.0	177.4	2.0	1.7		17,841.7	-9.8
2010	15,215.8	-9.2	886.4	146.7	2.1	0.3		16,251.2	-8.9
2011	16,558.6	8.8	847.0	138.5	2.0	0.3		17,546.4	8.0
2012	17,270.0	4.3	903.2	141.1	2.3	0.1		18,316.8	4.4
2013	18,295.9	5.9	929.1	212.8	2.4	99.5		19,539.7	6.7
2014	19,167.8	4.8	947.0	139.9	2.0	0.1		20,256.8	3.7
2015	20,434.7	11.7	982.5	138.4	1.8	0.1		21,557.5	6.4
2016	22,237.4	16.0	1,100.8	137.2	1.5	0.2		23,477.1	8.9
2017	23,268.4	4.6	1,108.1	141.3	1.3	2.4		24,521.5	4.4
2018 Est.	23,903.2	2.7	1,139.2	136.5	1.4		\$232.7	25,413.0	3.6
2019 Est.	24,873.8	4.1	1,201.5	150.2	1.4			26,226.9	3.2

**Note:**

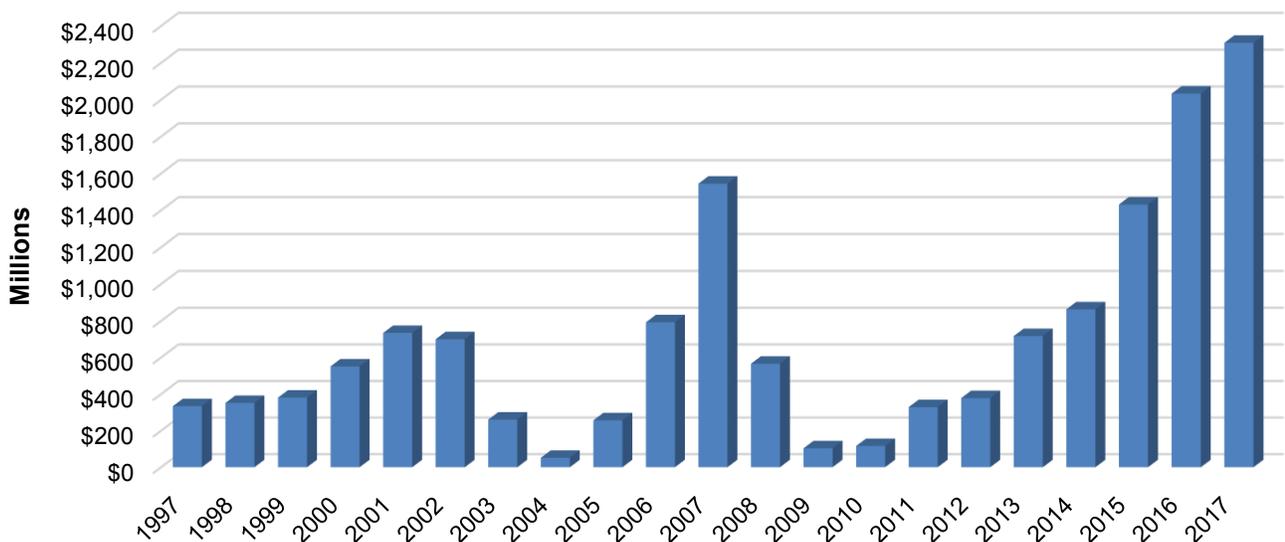
Revenues for fiscal years 1980 - 2017 are reported numbers. Revenues for Fiscal Years 2018 and 2019 are estimated. Other revenues include interest on Guaranteed Revenue Debt, payments from state entities, Indigent Care Trust Fund Revenues from 1991 through 2003, funds from the Job and Growth Tax Relief Reconciliation Act of 2003, and National Mortgage Settlement funds received in FY 2013.

## Revenue Shortfall Reserve

The 1976 session of the General Assembly created the Revenue Shortfall Reserve in lieu of the Working Reserve. This reserve acts as a savings account or "rainy day" fund for the state should revenue collections decline unexpectedly or uncontrollably. Current law provides that the reserve cannot exceed 15% of the previous fiscal year's net revenue. For each fiscal year, the General Assembly may appropriate an amount up to 1% of the net revenue collections of the preceding fiscal year for funding increased K-12 needs. In addition, the Governor has the authority to release funds from the reserve in excess of 4% of the net revenue of the preceding fiscal year. The chart for FY 2010 includes agency surplus collected after June 30, 2010 and does not include funds used for mid-year K-12 adjustment.

Fiscal Year	Revenue Shortfall Reserve	
1997	\$333,941,806	
1998	351,545,470	
1999	380,883,294	
2000	551,277,500	<i>Maximum increased from 3% to 4%</i>
2001	734,449,390	<i>Maximum increased from 4% to 5%</i>
2002	700,273,960	
2003	260,600,570	<i>Partially filled</i>
2004	51,577,479	<i>Partially filled</i>
2005	256,664,658	<i>Partially filled (Statute changed to two tier method)</i>
2006	792,490,296	<i>Exceeds 4% of Net Revenue Collections</i>
2007	1,544,595,188	<i>Exceeds 4% of Net Revenue Collections</i>
2008	565,907,436	<i>Exceeds 4% of Net Revenue Collections</i>
2009	103,693,796	<i>Partially filled</i>
2010	116,021,961	<i>Partially filled</i>
2011	328,387,715	<i>Partially filled</i>
2012	377,971,440	<i>Partially filled</i>
2013	717,324,098	<i>Partially filled</i>
2014	862,835,447	<i>Exceeds 4% of Net Revenue Collections</i>
2015	1,431,248,148	<i>Exceeds 4% of Net Revenue Collections</i>
2016	2,032,918,107	<i>Exceeds 4% of Net Revenue Collections</i>
2017	2,308,605,781	<i>Exceeds 4% of Net Revenue Collections</i>

### Revenue Shortfall Reserve Amounts by Fiscal Year



## Summary of Appropriations

Departments/Agencies	FY 2018 Original Budget	Amended FY 2018	FY 2019
<b>Legislative Branch</b>			
Georgia Senate	\$11,653,062	\$11,653,062	\$11,626,262
Georgia House of Representatives	19,627,875	19,627,875	19,589,875
General Assembly	11,442,016	12,261,841	12,122,791
Department of Audits and Accounts	36,213,602	36,204,953	36,198,638
<b>Judicial Branch</b>			
Court of Appeals	\$21,231,636	\$21,191,223	\$21,284,676
Judicial Council	15,586,915	15,479,797	15,845,519
Juvenile Courts	8,242,585	8,241,981	8,683,283
Prosecuting Attorneys	80,428,877	80,488,411	81,760,210
Superior Courts	72,758,445	72,712,269	73,598,466
Supreme Court	13,106,211	13,106,746	14,518,835
<b>Executive Branch</b>			
State Accounting Office	\$7,843,381	\$8,071,044	\$7,116,660
Department of Administrative Services	3,732,118	8,629,102	3,722,775
Department of Agriculture	48,172,806	50,591,814	49,421,382
Department of Banking and Finance	13,294,660	13,252,755	13,293,071
Department of Behavioral Health and Developmental Disabilities	1,096,247,908	1,102,565,942	1,155,954,722
Department of Community Affairs	72,720,610	116,957,890	76,854,279
Department of Community Health	3,137,475,963	3,175,009,386	3,390,259,111
Department of Corrections	1,178,092,379	1,182,483,364	1,188,970,280
Department of Community Supervision	182,431,330	182,371,924	182,301,767
Department of Defense	12,060,034	11,890,865	12,002,823
Department of Driver Services	69,104,175	69,138,746	69,177,502
Bright from the Start: Georgia Department of Early Care and Learning	426,360,460	426,317,684	428,799,211
Department of Economic Development	33,293,859	33,505,108	34,706,734
Department of Education	9,427,358,368	9,544,224,843	9,937,438,469
Employees' Retirement System of Georgia	31,663,712	31,663,712	33,893,584
State Forestry Commission	36,875,232	40,456,415	37,022,522
Office of the Governor	61,269,172	72,087,350	64,470,839
Department of Human Services	757,325,486	770,221,225	796,941,220
Commissioner of Insurance	20,806,940	20,721,459	20,340,682
Georgia Bureau of Investigation	145,180,783	151,768,651	154,472,625
Department of Juvenile Justice	337,154,387	339,663,388	343,206,712
Department of Labor	13,516,194	13,514,634	13,751,015
Department of Law	32,001,062	31,963,494	32,109,609
Department of Natural Resources	110,593,079	118,876,718	118,778,239
State Board of Pardons and Paroles	17,604,724	17,585,140	17,617,070
State Properties Commission		8,665,329	
Georgia Public Defender Council	58,266,540	58,192,487	59,009,829
Department of Public Health	275,275,331	281,502,311	282,320,801
Department of Public Safety	178,554,244	184,093,466	183,471,821
Public Service Commission	9,434,186	9,437,717	9,667,371
Board of Regents of the University System of Georgia	2,305,085,976	2,317,170,882	2,428,245,232
Department of Revenue	189,500,433	252,280,583	190,415,365
Secretary of State	25,007,289	25,027,889	25,025,128

## Summary of Appropriations

Departments/Agencies	FY 2018 Original Budget	Amended FY 2018	FY 2019
Georgia Student Finance Commission	879,685,290	896,945,195	976,554,824
Teachers Retirement System	240,000	240,000	240,000
Technical College System of Georgia	361,017,151	375,596,302	368,645,030
Department of Transportation	1,900,586,829	1,926,563,522	1,916,080,040
Department of Veterans Service	22,477,909	23,032,732	23,040,744
State Board of Workers' Compensation	18,951,542	18,967,397	18,954,723
Georgia General Obligation Debt Sinking Fund	1,210,798,469	1,210,798,469	1,267,392,608
<b>TOTAL STATE FUNDS APPROPRIATIONS</b>	<b>24,997,351,235</b>	<b>25,413,015,092</b>	<b>26,226,914,974</b>
Less:			
Lottery Funds Total	\$1,130,965,151	\$1,139,168,280	\$1,201,496,219
Tobacco Settlement Funds Total	136,509,071	136,509,071	150,159,978
Brain and Spinal Injury Trust Fund Total	1,325,935	1,422,131	1,445,857
Nursing Home Provider Fees Total	171,469,380	156,055,589	157,326,418
Motor Fuel Funds Total	1,798,850,000	1,798,850,000	1,830,500,000
Hospital Provider Payment Total	310,893,887	311,652,534	326,188,448
<b>TOTAL STATE GENERAL FUNDS APPROPRIATIONS</b>	<b>\$21,447,337,811</b>	<b>\$21,869,357,487</b>	<b>\$22,559,798,054</b>

## Summary of Appropriations: by Policy Area

Departments/State Agencies State Funds (Other State General Funds) and Attached Agencies	FY 2018 Original Budget	Amended FY 2018	FY 2019
<b>Educated Georgia</b>			
Department of Early Care and Learning	\$61,514,847	\$61,472,071	\$61,514,778
Lottery Funds	364,845,613	364,845,613	367,284,433
Department of Education	9,427,358,368	9,544,224,843	9,937,438,469
Board of Regents of the University System of Georgia	2,283,676,344	2,295,742,448	2,406,469,002
Georgia Military College	6,162,608	6,176,766	6,580,422
Georgia Public Telecommunications Commission	15,247,024	15,251,668	15,195,808
Georgia Student Finance Commission	112,569,502	121,626,681	141,346,788
Lottery Funds	766,119,538	774,322,667	834,211,786
Non-Public Postsecondary Education Commission	996,250	995,847	996,250
Teachers Retirement System	240,000	240,000	240,000
Technical College System of Georgia	361,017,151	375,596,302	368,645,030
<b>Total</b>	<b>\$13,399,747,245</b>	<b>\$13,560,494,906</b>	<b>\$14,139,922,766</b>
<b>Healthy Georgia</b>			
Department of Behavioral Health and Developmental Disabilities	\$1,085,124,144	\$1,091,416,442	\$1,144,327,111
Tobacco Settlement Funds	10,255,138	10,255,138	10,255,138
Georgia Council on Developmental Disabilities	75,821	101,821	579,690
Sexual Offender Review Board	792,805	792,541	792,783
Department of Community Health	2,471,410,971	2,523,711,133	2,705,108,328
Tobacco Settlement Funds	112,102,290	112,102,290	125,753,197
Hospital Provider Payment	310,893,887	311,652,534	326,188,448
Nursing Home Provider Fees	171,469,380	156,055,589	157,326,418
Georgia Composite Medical Board	2,481,625	2,480,864	2,481,691
Georgia Drugs and Narcotics Agency	2,270,046	2,269,423	2,413,892
Georgia Board for Physician Workforce	66,847,764	66,737,553	70,987,137
Department of Human Services	723,585,927	736,579,212	764,901,672
Council on Aging	252,157	252,084	252,070
Family Connection	9,061,648	9,061,648	9,350,148
Georgia Vocational Rehabilitation Agency	24,425,754	24,328,281	22,437,330
Department of Public Health	243,841,285	244,602,161	250,413,005
Tobacco Settlement Funds	13,717,860	13,717,860	13,717,860
Brain and Spinal Injury Trust Fund	1,325,935	1,422,131	1,445,857
Georgia Trauma Care Network Commission	16,390,251	21,760,159	16,744,079
Department of Veterans Service	22,477,909	23,032,732	23,040,744
<b>Total</b>	<b>\$5,288,802,597</b>	<b>\$5,352,331,596</b>	<b>\$5,648,516,598</b>
<b>Safe Georgia</b>			
Department of Community Supervision	\$181,896,753	\$181,834,680	\$181,765,741
Georgia Commission on Family Violence	534,577	537,244	536,026
Department of Corrections	1,178,092,379	1,182,483,364	1,188,970,280
Department of Defense	12,060,034	11,890,865	12,002,823
Georgia Bureau of Investigations	96,826,414	98,436,621	100,953,289
Criminal Justice Coordinating Council	48,354,369	53,332,030	53,519,336
Department of Juvenile Justice	337,154,387	339,663,388	343,206,712
State Board of Pardon and Paroles	17,604,724	17,585,140	17,617,070
Department of Public Safety	154,541,905	159,648,426	158,258,550

## Summary of Appropriations: by Policy Area

Departments/State Agencies State Funds (Other State General Funds) and Attached Agencies	FY 2018 Original Budget	Amended FY 2018	FY 2019
Georgia Firefighter Standards and Training Council	1,008,460	1,127,089	1,207,821
Office of Highway Safety	3,524,883	3,708,273	3,525,118
Peace Officer Standards and Training Council	3,574,821	3,552,312	4,156,959
Public Safety Training Center	15,904,175	16,057,366	16,323,373
<b>Total</b>	<b>\$2,051,077,881</b>	<b>\$2,069,856,798</b>	<b>\$2,082,043,098</b>
<b>Responsible and Efficient Government</b>			
Georgia Senate	\$11,653,062	\$11,653,062	\$11,626,262
Georgia House of Representatives	19,627,875	19,627,875	19,589,875
General Assembly	11,442,016	12,261,841	12,122,791
Audits and Accounts, Department of	36,213,602	36,204,953	36,198,638
Court of Appeals	21,231,636	21,191,223	21,284,676
Judicial Council	15,586,915	15,479,797	15,845,519
Juvenile Courts	8,242,585	8,241,981	8,683,283
Prosecuting Attorneys	80,428,877	80,488,411	81,760,210
Superior Courts	72,758,445	72,712,269	73,598,466
Supreme Court	13,106,211	13,106,746	14,518,835
State Accounting Office	3,955,534	3,958,425	3,958,042
Georgia State Board of Accountancy	807,518	807,337	807,391
Georgia Government Transparency and Campaign Finance Commission	3,080,329	3,305,282	2,351,227
Department of Administrative Services	469,506	5,363,369	469,506
Office of State Administrative Hearings	3,262,612	3,265,733	3,253,269
Department of Banking and Finance	13,294,660	13,252,755	13,293,071
Department of Driver Services	69,104,175	69,138,746	69,177,502
Employees' Retirement System of Georgia	31,663,712	31,663,712	33,893,584
Office of Governor	26,665,178	36,670,801	26,638,546
Office of the Child Advocate	1,019,322	1,024,074	1,022,523
Georgia Emergency Management and Homeland Security Agency	2,963,269	2,935,043	3,040,041
Georgia Commission on Equal Opportunity	701,501	706,266	704,689
Office of the State Inspector General	701,154	716,661	1,002,346
Georgia Professional Standards Commission	7,288,063	7,290,321	7,296,881
Governor's Office of Student Achievement	21,930,685	22,744,184	24,765,813
Office of the Commissioner of Insurance	20,806,940	20,721,459	20,340,682
Department of Labor	13,516,194	13,514,634	13,751,015
Department of Law	32,001,062	31,963,494	32,109,609
State Properties Commission		8,665,329	
Georgia Public Defender Council	58,266,540	58,192,487	59,009,829
Public Service Commission	9,434,186	9,437,717	9,667,371
Department of Revenue	189,066,650	251,846,800	189,981,582
Tobacco Settlement Funds	433,783	433,783	433,783
Secretary of State	21,620,609	21,633,305	21,597,878
Georgia Commission on the Holocaust	279,627	283,551	325,992
Georgia Real Estate Commission	3,107,053	3,111,033	3,101,258
State Board of Workers' Compensation	18,951,542	18,967,397	18,954,723
<b>Total</b>	<b>\$844,682,628</b>	<b>\$932,581,856</b>	<b>\$856,176,708</b>
<b>Growing Georgia</b>			
Department of Agriculture	\$45,147,940	\$47,471,139	\$46,373,190

## Summary of Appropriations: by Policy Area

Departments/State Agencies State Funds (Other State General Funds) and Attached Agencies	FY 2018 Original Budget	Amended FY 2018	FY 2019
Georgia Agricultural Exposition Authority	1,001,346	1,001,826	1,000,061
State Soil and Water Conservation Commission	2,023,520	2,118,849	2,048,131
Department of Community Affairs	39,122,830	68,860,110	39,581,499
OneGeorgia Authority	20,000,000	34,500,000	23,675,000
Georgia Environmental Finance Authority	788,495	788,495	788,495
Georgia Regional Transportation Authority	12,809,285	12,809,285	12,809,285
Department of Economic Development	33,293,859	33,505,108	34,706,734
State Forestry Commission	36,875,232	40,456,415	37,022,522
Department of Natural Resources	110,593,079	118,876,718	118,778,239
<b>Total</b>	<b>\$301,655,586</b>	<b>\$360,387,945</b>	<b>\$316,783,156</b>
<b>Mobile Georgia</b>			
Department of Transportation	\$101,736,829	\$127,713,522	\$85,580,040
Motor Fuel Funds	1,798,850,000	1,798,850,000	1,830,500,000
<b>Total</b>	<b>\$1,900,586,829</b>	<b>\$1,926,563,522</b>	<b>\$1,916,080,040</b>
<b>Debt Management</b>			
Georgia General Obligation Debt Sinking Fund	\$1,210,798,469	\$1,210,798,469	\$1,267,392,608
<b>Total</b>	<b>\$1,210,798,469</b>	<b>\$1,210,798,469</b>	<b>\$1,267,392,608</b>
<b>TOTAL STATE FUNDS APPROPRIATIONS</b>	<b>\$24,997,351,235</b>	<b>\$25,413,015,092</b>	<b>\$26,226,914,974</b>
<u>Less:</u>			
Lottery Funds	1,130,965,151	1,139,168,280	1,201,496,219
Tobacco Settlement Funds	136,509,071	136,509,071	150,159,978
Brain and Spinal Injury Trust Fund	1,325,935	1,422,131	1,445,857
Hospital Provider Payment	310,893,887	311,652,534	326,188,448
Nursing Home Provider Fees	171,469,380	156,055,589	157,326,418
Motor Fuel Funds	1,798,850,000	1,798,850,000	1,830,500,000
<b>TOTAL STATE GENERAL FUNDS APPROPRIATIONS</b>	<b>\$21,447,337,811</b>	<b>\$21,869,357,487</b>	<b>\$22,559,798,054</b>

## Expenditures and Appropriations: State Funds

Departments/Agencies	FY 2016 Expenditures	FY 2017 Expenditures	Amended FY 2018 Budget	FY 2019 Budget
<b>Legislative Branch</b>				
Georgia Senate	\$9,614,389	\$10,063,125	\$11,653,062	\$11,626,262
Georgia House of Representatives	16,883,485	17,053,283	19,627,875	19,589,875
General Assembly	9,180,069	10,502,886	12,261,841	12,122,791
Department of Audits and Accounts	34,852,281	35,636,282	36,204,953	36,198,638
<b>Judicial Branch</b>				
Court of Appeals	\$18,160,908	\$20,409,221	\$21,191,223	\$21,284,676
Judicial Council	14,286,083	14,637,578	15,479,797	15,845,519
Juvenile Courts	7,596,892	7,532,659	8,241,981	8,683,283
Prosecuting Attorneys	71,383,213	76,759,469	80,488,411	81,760,210
Superior Courts	69,141,276	72,015,097	72,712,269	73,598,466
Supreme Court	10,359,795	11,971,687	13,106,746	14,518,835
<b>Executive Branch</b>				
State Accounting Office	\$7,095,177	\$7,418,782	\$8,071,044	\$7,116,660
Department of Administrative Services	4,834,999	3,402,402	8,629,102	3,722,775
Department of Agriculture	46,254,514	48,183,392	50,591,814	49,421,382
Department of Banking and Finance	11,887,996	12,632,008	13,252,755	13,293,071
Department of Behavioral Health and Developmental Disabilities	987,308,020	1,042,458,392	1,102,565,942	1,155,954,722
Department of Community Affairs	90,043,443	177,008,198	116,957,890	76,854,279
Department of Community Health	3,029,877,152	3,072,528,255	3,175,009,386	3,390,259,111
Department of Community Supervision	34,005,767	170,779,493	182,371,924	182,301,767
Department of Corrections	1,168,331,938	1,161,828,273	1,182,483,364	1,188,970,280
Department of Defense	11,592,231	11,527,074	11,890,865	12,002,823
Department of Driver Services	66,550,411	68,816,989	69,138,746	69,177,502
Bright from the Start: Georgia Department of Early Care and Learning	369,988,381	404,529,156	426,317,684	428,799,211
Department of Economic Development	31,289,782	31,987,964	33,505,108	34,706,734
Department of Education	8,614,133,876	9,027,142,322	9,544,224,843	9,937,438,469
Employees' Retirement System of Georgia	30,579,930	28,305,275	31,663,712	33,893,584
State Forestry Commission	35,286,285	46,280,454	40,456,415	37,022,522
Office of the Governor	67,327,498	66,716,524	72,087,350	64,470,839
Department of Human Services	645,470,431	671,951,373	770,221,225	796,941,220
Commissioner of Insurance	19,760,820	20,346,600	20,721,459	20,340,682
Georgia Bureau of Investigation	120,566,336	141,914,672	151,768,651	154,472,625
Department of Juvenile Justice	310,611,674	329,190,910	339,663,388	343,206,712
Department of Labor	13,170,550	13,291,066	13,514,634	13,751,015
Department of Law	26,837,225	30,988,083	31,963,494	32,109,609
Department of Natural Resources	99,744,202	108,786,914	118,876,718	118,778,239
State Board of Pardons and Paroles	44,581,636	16,625,505	17,585,140	17,617,070
State Properties Commission		4,500,000	8,665,329	
Georgia Public Defender Council	51,303,667	56,105,780	58,192,487	59,009,829
Department of Public Health	240,297,590	263,107,799	281,502,311	282,320,801
Department of Public Safety	144,328,439	183,745,517	184,093,466	183,471,821
Public Service Commission	8,482,456	9,121,273	9,437,717	9,667,371
Board of Regents of the University System of Georgia	2,020,857,240	2,151,771,526	2,317,170,882	2,428,245,232
Department of Revenue	196,064,352	202,455,328	252,280,583	190,415,365

## Expenditures and Appropriations: State Funds

Departments/Agencies	FY 2016 Expenditures	FY 2017 Expenditures	Amended FY 2018 Budget	FY 2019 Budget
Secretary of State	24,121,382	24,335,737	25,027,889	25,025,128
Georgia Student Finance Commission	725,651,386	776,904,066	896,945,195	976,554,824
Teachers Retirement System	266,608	257,734	240,000	240,000
Technical College System of Georgia	339,939,410	350,017,897	375,596,302	368,645,030
Department of Transportation	1,269,852,230	1,611,566,675	1,926,563,522	1,916,080,040
Department of Veterans Service	20,902,969	21,404,829	23,032,732	23,040,744
State Board of Workers' Compensation	18,124,152	18,580,461	18,967,397	18,954,723
Georgia General Obligation Debt Sinking Fund	1,113,289,190	1,077,179,028	1,210,798,469	1,267,392,608
<b>TOTAL STATE FUNDS APPROPRIATIONS</b>	<b>\$22,322,069,735</b>	<b>\$23,742,275,012</b>	<b>\$25,413,015,092</b>	<b>\$26,226,914,974</b>
Less:				
Lottery Funds	958,670,519	1,020,311,391	1,139,168,280	1,201,496,219
Tobacco Settlement Funds	132,162,182	124,490,753	136,509,071	150,159,978
Brain and Spinal Injury Trust Fund	1,042,225	968,922	1,422,131	1,445,857
Hospital Provider Fee	270,602,167	285,830,266	311,652,534	326,188,448
Nursing Home Provider Fees	163,523,682	156,746,016	156,055,589	157,326,418
Motor Fuel Funds	1,226,536,157	1,525,828,458	1,798,850,000	1,830,500,000
<b>TOTAL STATE GENERAL FUNDS APPROPRIATIONS</b>	<b>\$19,569,532,802</b>	<b>\$20,628,099,207</b>	<b>\$21,869,357,487</b>	<b>\$22,559,798,054</b>

## Expenditures and Appropriations: Total Funds

Departments/Agencies	FY 2016 Expenditures	FY 2017 Expenditures	Amended FY 2018 Budget	FY 2019 Budget
<b>Legislative Branch</b>				
Georgia Senate	\$9,703,473	\$10,208,872	\$11,653,062	\$11,626,262
Georgia House of Representatives	17,256,925	18,848,846	19,627,875	19,589,875
General Assembly	9,300,614	10,681,326	12,261,841	12,122,791
Department of Audits and Accounts	35,491,325	36,292,446	36,354,953	36,348,638
<b>Judicial Branch</b>				
Court of Appeals	\$18,584,403	\$20,907,660	\$21,341,223	\$21,434,676
Judicial Council	18,505,427	19,326,136	19,013,475	20,169,197
Juvenile Courts	7,691,000	7,659,650	8,309,467	8,750,769
Prosecuting Attorneys	92,706,892	101,170,589	82,510,051	83,781,850
Superior Courts	69,322,317	72,157,661	72,849,439	73,735,636
Supreme Court	12,505,398	14,464,326	14,966,569	16,378,658
<b>Executive Branch</b>				
State Accounting Office	\$30,190,503	\$34,412,376	\$30,362,617	\$29,408,233
Department of Administrative Services	229,621,589	228,937,606	225,769,956	200,721,868
Department of Agriculture	62,686,761	60,404,435	58,832,072	57,661,640
Department of Banking and Finance	12,457,956	14,863,039	13,252,755	13,293,071
Department of Behavioral Health and Developmental Disabilities	1,206,432,987	1,284,807,369	1,275,423,948	1,328,812,728
Department of Community Affairs	286,345,451	374,296,797	317,884,074	277,780,463
Department of Community Health	13,795,959,952	14,333,515,457	15,030,841,492	15,334,734,004
Department of Corrections	1,216,384,482	1,231,577,396	1,196,218,522	1,202,705,438
Department of Community Supervision	35,144,011	175,168,707	182,616,924	182,546,767
Department of Defense	63,783,127	78,455,026	67,608,013	68,169,971
Department of Driver Services	71,461,435	74,007,181	71,982,867	72,021,623
Bright from the Start: Georgia Department of Early Care and Learning	720,212,581	783,968,189	818,051,443	820,532,970
Department of Economic Development	130,950,206	133,208,692	107,526,426	35,366,134
Department of Education	10,644,768,119	11,006,170,140	11,508,162,835	11,901,526,461
Employees' Retirement System of Georgia	54,342,157	52,363,695	58,195,700	60,669,972
State Forestry Commission	63,082,450	65,381,472	53,682,951	50,249,058
Office of the Governor	169,651,567	228,304,583	103,010,318	95,708,807
Department of Human Services	1,785,383,670	1,845,323,020	1,913,547,482	1,941,204,692
Commissioner of Insurance	20,957,631	21,989,178	21,485,853	21,105,076
Georgia Bureau of Investigation	201,664,833	244,281,790	245,801,630	248,505,604
Department of Juvenile Justice	319,637,478	352,688,888	347,807,900	351,351,224
Department of Labor	139,352,339	132,255,841	127,929,503	128,165,884
Department of Law	93,733,503	99,055,568	72,818,298	72,964,413
Department of Natural Resources	285,699,004	314,567,275	280,050,252	279,951,773
State Board of Pardons and Paroles	45,782,940	16,846,792	17,585,140	17,617,070
State Properties Commission	1,827,657	6,352,190	10,765,329	2,100,000
Georgia Public Defender Council	83,357,746	88,860,453	91,600,787	92,418,129
Department of Public Health	767,806,504	868,582,681	687,611,932	688,430,422
Department of Public Safety	214,532,334	250,323,338	248,198,422	248,076,777
Public Service Commission	9,895,847	10,948,399	10,780,817	11,010,471
Board of Regents of the University System of Georgia	7,097,661,990	7,401,830,540	7,707,224,602	7,818,298,952
Department of Revenue	200,026,495	208,281,170	256,543,899	194,678,681
Secretary of State	32,064,847	30,886,589	29,778,485	29,775,724

## Expenditures and Appropriations: Total Funds

Departments/Agencies	FY 2016 Expenditures	FY 2017 Expenditures	Amended FY 2018 Budget	FY 2019 Budget
Georgia Student Finance Commission	728,044,292	784,251,684	899,389,175	986,471,735
Teachers Retirement System	33,889,880	36,301,722	40,222,647	39,717,997
Technical College System of Georgia	702,543,351	747,590,002	802,295,391	877,985,154
Department of Transportation	3,324,956,941	3,503,890,298	3,609,276,535	3,598,793,053
Department of Veterans Service	44,474,669	44,563,804	40,874,757	40,882,769
State Board of Workers' Compensation	18,497,984	18,954,293	19,341,229	19,328,555
Georgia General Obligation Debt Sinking Fund	1,198,544,600	1,198,620,935	1,230,903,219	1,287,497,358
<b>TOTAL FUNDS APPROPRIATIONS</b>	<b>\$46,434,879,644</b>	<b>\$48,698,806,126</b>	<b>\$50,130,144,152</b>	<b>\$51,032,179,073</b>

## Lottery Funds

Use of Lottery Funds	FY 2018 Current Budget	Amended FY 2018	FY 2019
<b>Early Care and Learning, Bright from the Start: Department of</b> Pre-Kindergarten Program	\$364,845,613	\$364,845,613	\$367,284,433
Subtotal	<u>\$364,845,613</u>	<u>\$364,845,613</u>	<u>\$367,284,433</u>
<b>Student Finance Commission, Georgia</b>			
HOPE Administration	\$8,867,180	\$8,884,298	\$8,865,866
HOPE GED	1,930,296	1,930,296	1,930,296
HOPE Grant	109,059,989	109,059,989	109,059,989
HOPE Scholarships - Private Schools	48,431,771	48,711,442	51,176,241
HOPE Scholarships - Public Schools	571,830,302	579,736,642	637,179,394
Low Interest Loans	26,000,000	26,000,000	26,000,000
Subtotal	<u>\$766,119,538</u>	<u>\$774,322,667</u>	<u>\$834,211,786</u>
<b>TOTAL LOTTERY FUNDS</b>	<b>\$1,130,965,151</b>	<b>\$1,139,168,280</b>	<b>\$1,201,496,219</b>

### 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, 2017, the Shortfall Reserve balance was \$548,783,500.

## Tobacco Settlement Funds

Use of Tobacco Settlement Funds		FY 2018 Original Budget	Amended FY 2018	FY 2019
<b>Direct Healthcare</b>				
Low Income Medicaid	DCH	\$105,910,484	\$105,910,484	\$119,561,391
Community Care Services Program	DCH	6,191,806	6,191,806	6,191,806
Adult Developmental Disabilities Waiver Services	DBHDD	10,255,138	10,255,138	10,255,138
Subtotal:		\$122,357,428	\$122,357,428	\$136,008,335
<b>Cancer Treatment and Prevention</b>				
Smoking Prevention and Cessation	DPH	\$2,368,932	\$2,368,932	\$2,368,932
Cancer Screening	DPH	2,915,302	2,915,302	2,915,302
Cancer Treatment for Low-Income Uninsured	DPH	6,613,249	6,613,249	6,613,249
Cancer Registry	DPH	115,637	115,637	115,637
Clinical Trials Outreach and Education	DPH	500,000	500,000	500,000
Regional Cancer Coalitions	DPH	1,204,740	1,204,740	1,204,740
Enforcement/Compliance for Underage Smoking	DOR	433,783	433,783	433,783
Subtotal:		\$14,151,643	\$14,151,643	\$14,151,643
<b>TOTAL TOBACCO SETTLEMENT FUNDS</b>		<b>\$136,509,071</b>	<b>\$136,509,071</b>	<b>\$150,159,978</b>
<b><u>SUMMARY BY AGENCY</u></b>				
Department of Behavioral Health and Developmental Disabilities (DBHDD)		\$10,255,138	\$10,255,138	\$10,255,138
Department of Community Health (DCH)		112,102,290	112,102,290	125,753,197
Department of Public Health (DPH)		13,717,860	13,717,860	13,717,860
Department of Revenue (DOR)		433,783	433,783	433,783
<b>Total</b>		<b>\$136,509,071</b>	<b>\$136,509,071</b>	<b>\$150,159,978</b>

# Transportation Funds

Amended FY 2018

Transportation Revenues	FY 2018 Original Estimate	Changes	Amended FY 2018 Estimate
<b>Motor Fuel Funds</b>			
Motor Fuel Tax	\$1,783,798,000	(\$15,448,000)	\$1,768,350,000
Interest on Motor Fuel Deposits	15,052,000	15,448,000	30,500,000
Subtotal: Motor Fuel Funds	<b>\$1,798,850,000</b>	<b>\$0</b>	<b>\$1,798,850,000</b>
<b>State General Funds</b>			
Hotel/Motel Fees	\$168,171,800		\$168,171,800
Highway Impact Fees	13,600,000		13,600,000
Alternative Vehicle Tax Exemptions	9,420,000		9,420,000
Jet Fuel Tax Exemptions	13,200,000		13,200,000
Other State General Funds	7,639,539		7,639,539
Subtotal: State General Funds	<b>\$212,031,339</b>	<b>\$0</b>	<b>\$212,031,339</b>
<b>Total Transportation Funds Available</b>	<b>\$2,010,881,339</b>	<b>\$0</b>	<b>\$2,010,881,339</b>
<b>Use of Motor Fuel Funds</b>			
<b>Department of Transportation</b>	<b>FY 2018 Original Budget</b>	<b>Changes</b>	<b>Amended FY 2018</b>
Capital Construction Projects	\$783,993,059		\$783,993,059
Capital Maintenance Projects	148,931,288		148,931,288
Construction Administration	101,192,556	(\$2,400,000)	98,792,556
Data Collection, Compliance and Reporting	1,851,687	1,100,000	2,951,687
Departmental Administration (DOT)	69,324,177	(2,700,000)	66,624,177
Local Maintenance and Improvement Grants	179,885,000		179,885,000
Local Road Assistance Administration	4,346,461		4,346,461
Planning	1,787,098	500,000	2,287,098
Routine Maintenance	447,927,451		447,927,451
Traffic Management and Control	31,062,611	5,000,000	36,062,611
Payments to State Road and Tollway Authority	28,548,612	(1,500,000)	27,048,612
Subtotal:	<b>\$1,798,850,000</b>	<b>\$0</b>	<b>\$1,798,850,000</b>
<b>Total - Motor Fuel Funds</b>	<b>\$1,798,850,000</b>	<b>\$0</b>	<b>\$1,798,850,000</b>
<b>Use of State General Funds</b>			
<b>Department of Transportation</b>	<b>FY 2018 Original Budget</b>	<b>Changes</b>	<b>Amended FY 2018</b>
Intermodal (Airport Aid Only)	\$13,200,000		\$13,200,000
Payments to State Road and Tollway Authority	83,140,174		83,140,174
Subtotal:	<b>\$96,340,174</b>	<b>\$0</b>	<b>\$96,340,174</b>
<b>General Obligation Debt Sinking Fund*</b>			
Issued	\$115,691,165		\$115,691,165
Total - General Obligation Debt Sinking Fund	<b>\$115,691,165</b>	<b>\$0</b>	<b>\$115,691,165</b>
<b>Total - State General Funds</b>	<b>\$212,031,339</b>	<b>\$0</b>	<b>\$212,031,339</b>
<b>TOTAL TRANSPORTATION FUNDS</b>	<b>\$2,010,881,339</b>	<b>\$0</b>	<b>\$2,010,881,339</b>

\*Debt Service for road and bridge bonds only

# Transportation Funds

FY 2019

Transportation Revenues	FY 2018 Original Estimate	Changes	FY 2019 Revenue Estimate
<b>Motor Fuel Funds</b>			
Motor Fuel Tax	\$1,783,798,000	\$16,202,000	\$1,800,000,000
Interest on Motor Fuel Deposits	15,052,000	15,448,000	30,500,000
Subtotal: Motor Fuel Funds	<b>\$1,798,850,000</b>	<b>\$31,650,000</b>	<b>\$1,830,500,000</b>
<b>State General Funds</b>			
Hotel/Motel Fees	\$168,171,800	\$3,828,200	\$172,000,000
Highway Impact Fees	13,600,000	1,400,000	15,000,000
Alternative Vehicle Tax Exemptions	9,420,000	(8,920,000)	500,000
Jet Fuel Tax Exemptions	13,200,000	(4,400,000)	8,800,000
Other State General Funds	7,639,539		7,639,539
Subtotal: State General Funds	<b>\$212,031,339</b>	<b>(\$8,091,800)</b>	<b>\$203,939,539</b>
<b>Total Transportation Funds Available</b>	<b>\$2,010,881,339</b>	<b>\$23,558,200</b>	<b>\$2,034,439,539</b>
Use of Motor Fuel Funds	FY 2018 Original Budget	Changes	FY 2019
<b>Department of Transportation</b>			
Capital Construction Projects	\$783,993,059	\$51,004,633	\$834,997,692
Capital Maintenance Projects	148,931,288		148,931,288
Construction Administration	101,192,556		101,192,556
Data Collection, Compliance and Reporting	1,851,687	1,100,000	2,951,687
Departmental Administration (DOT)	69,324,177		69,324,177
Local Maintenance and Improvement Grants	179,885,000	3,165,000	183,050,000
Local Road Assistance Administration	4,346,461		4,346,461
Planning	1,787,098	500,000	2,287,098
Routine Maintenance	447,927,451	(38,834,750)	409,092,701
Traffic Management and Control	31,062,611	7,000,000	38,062,611
Payments to State Road and Tollway Authority	28,548,612	7,715,117	36,263,729
Subtotal:	<b>\$1,798,850,000</b>	<b>\$31,650,000</b>	<b>\$1,830,500,000</b>
<b>Total - Motor Fuel Funds</b>	<b>\$1,798,850,000</b>	<b>\$31,650,000</b>	<b>\$1,830,500,000</b>
Use of State General Funds	FY 2018 Original Budget	Changes	FY 2019
<b>Department of Transportation</b>			
Intermodal (Airport Aid Only)	\$13,200,000		\$13,200,000
Payments to State Road and Tollway Authority	83,140,174	(16,006,917)	67,133,257
Subtotal:	<b>\$96,340,174</b>	<b>(\$16,006,917)</b>	<b>\$80,333,257</b>
<b>General Obligation Debt Sinking Fund*</b>			
Issued	\$115,691,165	\$7,915,117	\$123,606,282
Total - General Obligation Debt Sinking Fund	<b>\$115,691,165</b>	<b>\$7,915,117</b>	<b>\$123,606,282</b>
<b>Total - State General Funds</b>	<b>\$212,031,339</b>	<b>(\$8,091,800)</b>	<b>\$203,939,539</b>
<b>TOTAL TRANSPORTATION FUNDS</b>	<b>\$2,010,881,339</b>	<b>\$23,558,200</b>	<b>\$2,034,439,539</b>

\*Debt Service for road and bridge bonds only

**Olmstead Related Services**  
Total Funds Financial Summary

Use of Olmstead Funds		FY 2016 Expenses	FY 2017 Expenses	FY 2018 Budget
<b>HOUSING</b>				
Low Income Housing Tax Credit/Georgia Housing Tax Credit	DCA	\$22,774,855	\$23,330,931	\$24,000,000
Rental Assistance to Permanent Support Housing	DCA	637,177	702,863	710,000
Rental Assistance to clients of the Statewide Independent Living Council	DCA	428,935		
Rental Assistance - Money Follows the Person	DCA	38,592	323,676	323,676
Rental Assistance - Individuals transitioning from Nursing Homes through the Money Follows the Person Program	DCA	3,304		
Rental Assistance - Individuals transitioning from the Georgia Housing Voucher	DCA	1,143,288	1,143,288	1,143,288
Rental Assistance - Shelter Plus Care	DCA	13,430,033	12,924,303	15,812,453
Georgia Housing Search	DCA	182,364	184,188	184,188
Rental Assistance provided by HUD	DCA			
Subtotal:		\$38,638,548	\$38,609,249	\$42,173,605
<b>HEALTH</b>				
<b>Elderly Investigations and Prevention Services</b>				
Adult Protective Services	DHS	\$15,491,017	\$17,386,871	\$19,852,260
Elder Abuse and Fraud Services	DHS	805,701	1,631,280	1,816,085
Subtotal:		\$16,296,718	\$19,018,151	\$21,668,345
<b>Community Living Services for the Elderly</b>				
Community Care Services Program for the Elderly <sup>1</sup>	DHS/DCH	\$69,235,474	\$122,292,768	\$168,043,345
Home and Community Based Services for the Elderly	DHS	48,224,964	52,700,350	56,868,738
Coordinated Transportation	DHS	3,260,290	3,260,290	3,260,294
Subtotal:		\$120,720,728	\$178,253,408	\$228,172,377
<b>Support Services for Elderly</b>				
Senior Community Services - Employment	DHS	\$1,904,602	\$1,885,462	\$2,181,474
Georgia Cares	DHS	2,429,955	2,388,361	2,150,739
Senior Nutrition Services	DHS	5,118,000	5,797,111	5,405,173
Health Promotion (Wellness)	DHS	450,798	450,797	518,767
Other Support Services	DHS	5,153,699	7,882,493	625,000
Subtotal:		\$15,057,054	\$18,404,224	\$10,881,153
<b>Brain and Spinal Injury</b>				
Brain and Spinal Injury Trust Fund <sup>2</sup>	DPH	\$1,134,961	\$968,106	\$1,325,935
Subtotal:		\$1,134,961	\$968,106	\$1,325,935
<b>Service Options Using Resources in a Community Environment (SOURCE)</b>				
SOURCE Service Delivery Program	DCH	\$297,681,186	\$323,983,236	\$298,876,841
SOURCE Case Management <sup>3</sup>	DCH	4,607,389		
Subtotal:		\$302,288,575	\$323,983,236	\$298,876,841
<b>Medicaid Benefits</b>				
Pharmacy	DCH	\$473,909,975	\$424,299,270	\$511,062,021
Physician and Physician Extenders	DCH	212,278,657	206,581,745	214,681,643
Outpatient Hospital	DCH	230,575,518	212,385,223	181,193,566
Non-Waiver in Home Services	DCH	86,958,025	89,683,058	106,081,871
Independent Care Waiver Program	DCH	54,745,077	70,705,039	58,394,972

## Olmstead Related Services

### Total Funds Financial Summary

<u>Use of Olmstead Funds</u>		<b>FY 2016 Expenses</b>	<b>FY 2017 Expenses</b>	<b>FY 2018 Budget</b>
Therapeutic Services, DME, Orthotics and Prosthetics	DCH	49,333,493	43,106,024	40,837,188
Outpatient Services	DCH	33,959,065	27,530,172	26,855,789
Transportation	DCH	26,769,838	26,102,020	24,051,366
Psychology Services	DCH	4,001,590	3,787,565	4,570,801
All Other <sup>4</sup>	DCH	9,432,183	7,930,908	9,362,122
Subtotal:		<u>\$1,181,963,421</u>	<u>\$1,112,111,024</u>	<u>\$1,177,091,339</u>
<b>Comprehensive Support Waiver (COMP) and New Opportunities Waiver (NOW) - Adult Developmental Disabilities</b>				
Community Residential Alternatives	DBHDD	\$265,482,768	\$247,284,803	\$206,463,125
Community Living Supports	DBHDD	149,803,880	130,037,081	149,166,900
Day Services/Community Access	DBHDD	216,217,714	185,418,493	267,430,781
Subtotal:		<u>\$631,504,362</u>	<u>\$562,740,377</u>	<u>\$623,060,806</u>
<b>Community Services - Adult Developmental Disabilities</b>				
Community Access	DBHDD	\$10,958,456	\$9,888,722	\$11,901,210
Personal Living (Support)/Residential	DBHDD	6,238,357	5,983,876	7,053,155
Prevocational	DBHDD	3,767,928	3,296,096	3,803,769
Supported Employment	DBHDD	6,404,087	18,693,924	4,540,204
General Family Support	DBHDD	13,189,219	16,402,521	14,076,941
Mobile Crisis and Respite	DBHDD	24,376,327	27,063,921	29,383,076
Education and Training	DBHDD	1,588,653	2,463,297	3,320,636
Behavioral Support	DBHDD	5,194	33,151	12,250
Autism	DBHDD	1,242,398	1,271,992	1,318,755
Direct Support & Training	DBHDD	8,805,930	9,951,321	8,041,630
Georgia Council on Developmental Disabilities	DBHDD	2,523,651	2,484,948	2,094,863
Subtotal:		<u>\$79,100,200</u>	<u>\$97,533,769</u>	<u>\$85,546,489</u>
<b>Mental Health Support Services for Adults</b>				
Residential Services	DBHDD	\$26,245,813	\$26,112,276	\$25,216,151
Supported Employment	DBHDD	3,233,700	3,034,820	4,944,600
Psycho-Social Rehabilitation	DBHDD	3,051,822	2,830,963	3,500,000
Assertive Community Treatment	DBHDD	17,160,000	17,160,000	17,160,000
Peer Supports	DBHDD	3,942,509	4,745,366	3,800,000
Core Services	DBHDD	48,520,769	37,423,770	40,000,000
Mental Health Mobile Crisis	DBHDD	13,765,916	13,621,587	13,000,000
Georgia Crisis and Access Line (GCAL)	DBHDD	3,894,306	3,894,306	3,894,306
Community Mental Health (Medicaid Rehab Option)	DBHDD	35,995,028	30,839,483	40,000,000
Crisis Stabilization	DBHDD	54,783,917	50,986,973	56,573,604
Community Support Teams	DBHDD	2,634,552	2,340,728	2,300,000
Intensive Case Management	DBHDD	7,589,060	7,201,341	9,000,000
Subtotal:		<u>\$220,817,392</u>	<u>\$200,191,613</u>	<u>\$219,388,661</u>
<b>Coordinated Transportation - Adult Mental Health</b>				
Coordinated Transportation	DBHDD	\$11,610,034	\$11,470,859	\$12,000,000
Subtotal:		<u>\$11,610,034</u>	<u>\$11,470,859</u>	<u>\$12,000,000</u>
<b>Adult Addictive Diseases</b>				
Crisis Stabilization Programs	DBHDD	\$12,532,459	\$12,484,659	\$12,500,000
Core Substance Abuse Treatment Services	DBHDD	19,401,925	14,626,405	15,000,000
Residential Services	DBHDD	15,386,036	15,313,535	15,326,606

## Olmstead Related Services

### Total Funds Financial Summary

<u>Use of Olmstead Funds</u>		<b>FY 2016 Expenses</b>	<b>FY 2017 Expenses</b>	<b>FY 2018 Budget</b>
Detoxification Services	DBHDD	1,359,055	1,988,650	1,988,653
Social (Ambulatory) Detoxification Services	DBHDD	629,598		
TANF Residential Services	DBHDD	9,851,600	10,454,400	9,344,800
TANF Transitional Housing	DBHDD	508,351	540,050	641,000
Subtotal:		<u>\$59,669,024</u>	<u>\$55,407,699</u>	<u>\$54,801,059</u>
Total - Health		<u>\$2,640,162,472</u>	<u>\$2,580,082,466</u>	<u>\$2,732,813,005</u>
<b>TOTAL OLMSTEAD RELATED FUNDS<sup>5</sup></b>		<b>\$2,678,801,020</b>	<b>\$2,618,691,715</b>	<b>\$2,774,986,610</b>

<b>SUMMARY BY AGENCY (Total Funds)</b>				
Department of Community Affairs		\$38,638,548	\$38,609,249	\$42,173,605
Department of Community Health		1,484,251,997	1,558,387,028	1,644,011,525
Department of Behavioral Health and Developmental Disabilities		1,002,701,013	927,344,317	994,797,015
Department of Human Services		152,074,501	93,383,015	92,678,530
Brain and Spinal Injury Trust Fund		1,134,961	968,106	1,325,935
<b>Total</b>		<b><u>\$2,678,801,020</u></b>	<b><u>\$2,618,691,715</u></b>	<b><u>\$2,774,986,610</u></b>

- 1) The Community Care Services Program (CCSP) was transferred to from the Department of Human Services to the Department of Community Health in FY 2017. The amounts starting in FY 2017 represent both Federal and State funding sources.
- 2) Administratively attached agency to the Department of Public Health.
- 3) The SOURCE waiver continues to cover case management, but is now reimbursed under the SOURCE Service Delivery Program category of service, beginning in FY 2016.
- 4) All other Medicaid benefit expenditures do not include inpatient hospital services.
- 5) Budget and expenditure data shown above is presented as submitted to the Office of Planning and Budget by state agencies.

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





# Georgia Senate Program Budgets

## Amended FY 2018 Budget Changes

### Lieutenant Governor's Office

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

### Secretary of the Senate's Office

1. Transfer funds from the Senate program to the Secretary of the Senate's Office program.	\$50,000
<b>Total Change</b>	<b>\$50,000</b>

### Senate

1. Transfer funds from the Senate program to the Secretary of the Senate's Office program.	(\$50,000)
<b>Total Change</b>	<b>(\$50,000)</b>

### 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
<b>Total Change</b>	<b>\$0</b>

## FY 2019 Budget Changes

### Lieutenant Governor's Office

1. Reduce and realign funds for risk premiums based on projected expenditures.	(\$3,400)
<b>Total Change</b>	<b>(\$3,400)</b>

### Secretary of the Senate's Office

1. Reduce and realign funds for risk premiums based on projected expenditures.	(\$2,700)
<b>Total Change</b>	<b>(\$2,700)</b>

### Senate

1. Reduce and realign funds for risk premiums based on projected expenditures.	(\$18,000)
<b>Total Change</b>	<b>(\$18,000)</b>

### 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. Reduce and realign funds for risk premiums based on projected expenditures.	(\$2,700)
<b>Total Change</b>	<b>(\$2,700)</b>

**Georgia Senate**  
Program Budget Financial Summary

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Department Budget Summary</b>						
State General Funds	\$11,653,062	\$0	\$11,653,062	\$11,653,062	(\$26,800)	\$11,626,262
<b>TOTAL STATE FUNDS</b>	<b>\$11,653,062</b>	<b>\$0</b>	<b>\$11,653,062</b>	<b>\$11,653,062</b>	<b>(\$26,800)</b>	<b>\$11,626,262</b>
<b>Total Funds</b>	<b>\$11,653,062</b>	<b>\$0</b>	<b>\$11,653,062</b>	<b>\$11,653,062</b>	<b>(\$26,800)</b>	<b>\$11,626,262</b>

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Lieutenant Governor's Office</b>						
State General Funds	1,330,208	0	1,330,208	1,330,208	(3,400)	1,326,808
<b>TOTAL FUNDS</b>	<b>\$1,330,208</b>	<b>\$0</b>	<b>\$1,330,208</b>	<b>\$1,330,208</b>	<b>(\$3,400)</b>	<b>\$1,326,808</b>
<b>Secretary of the Senate's Office</b>						
State General Funds	1,214,330	50,000	1,264,330	1,214,330	(2,700)	1,211,630
<b>TOTAL FUNDS</b>	<b>\$1,214,330</b>	<b>\$50,000</b>	<b>\$1,264,330</b>	<b>\$1,214,330</b>	<b>(\$2,700)</b>	<b>\$1,211,630</b>
<b>Senate</b>						
State General Funds	7,963,280	(50,000)	7,913,280	7,963,280	(18,000)	7,945,280
<b>TOTAL FUNDS</b>	<b>\$7,963,280</b>	<b>(\$50,000)</b>	<b>\$7,913,280</b>	<b>\$7,963,280</b>	<b>(\$18,000)</b>	<b>\$7,945,280</b>
<b>Senate Budget and Evaluation Office</b>						
State General Funds	1,145,244	0	1,145,244	1,145,244	(2,700)	1,142,544
<b>TOTAL FUNDS</b>	<b>\$1,145,244</b>	<b>\$0</b>	<b>\$1,145,244</b>	<b>\$1,145,244</b>	<b>(\$2,700)</b>	<b>\$1,142,544</b>

**Georgia Senate**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2016 Expenditures</b>	<b>FY 2017 Expenditures</b>	<b>FY 2018 Original Budget</b>	<b>Amended FY 2018 Budget</b>	<b>FY 2019 Budget</b>
Lieutenant Governor's Office	\$1,043,179	\$1,163,544	\$1,330,208	\$1,330,208	\$1,326,808
Secretary of the Senate's Office	1,069,457	1,154,948	1,214,330	1,264,330	1,211,630
Senate	6,651,410	6,873,821	7,963,280	7,913,280	7,945,280
Senate Budget and Evaluation Office	939,427	1,016,559	1,145,244	1,145,244	1,142,544
<b>SUBTOTAL</b>	<b>\$9,703,473</b>	<b>\$10,208,872</b>	<b>\$11,653,062</b>	<b>\$11,653,062</b>	<b>\$11,626,262</b>
<b>Total Funds</b>	<b>\$9,703,473</b>	<b>\$10,208,872</b>	<b>\$11,653,062</b>	<b>\$11,653,062</b>	<b>\$11,626,262</b>
<b>Less:</b>					
Prior Year State Funds	89,085	145,747			
<b>SUBTOTAL</b>	<b>\$89,085</b>	<b>\$145,747</b>			
State General Funds	9,614,389	10,063,125	11,653,062	11,653,062	11,626,262
<b>TOTAL STATE FUNDS</b>	<b>\$9,614,389</b>	<b>\$10,063,125</b>	<b>\$11,653,062</b>	<b>\$11,653,062</b>	<b>\$11,626,262</b>

**Georgia House of Representatives**  
Program Budgets

**Amended FY 2018 Budget Changes**

**House of Representatives**

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

**FY 2019 Budget Changes**

**House of Representatives**

1. Realign funds for risk premiums based on projected expenditures.	(\$38,000)
<b>Total Change</b>	<hr/> (\$38,000)

**Georgia House of Representatives**  
Program Budget Financial Summary

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Department Budget Summary</b>						
State General Funds	\$19,627,875	\$0	\$19,627,875	\$19,627,875	(\$38,000)	\$19,589,875
<b>TOTAL STATE FUNDS</b>	<b>\$19,627,875</b>	<b>\$0</b>	<b>\$19,627,875</b>	<b>\$19,627,875</b>	<b>(\$38,000)</b>	<b>\$19,589,875</b>
<b>Total Funds</b>	<b>\$19,627,875</b>	<b>\$0</b>	<b>\$19,627,875</b>	<b>\$19,627,875</b>	<b>(\$38,000)</b>	<b>\$19,589,875</b>

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>House of Representatives</b>						
State General Funds	19,627,875	0	19,627,875	19,627,875	(38,000)	19,589,875
<b>TOTAL FUNDS</b>	<b>\$19,627,875</b>	<b>\$0</b>	<b>\$19,627,875</b>	<b>\$19,627,875</b>	<b>(\$38,000)</b>	<b>\$19,589,875</b>

**Georgia House of Representatives**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2016 Expenditures</b>	<b>FY 2017 Expenditures</b>	<b>FY 2018 Original Budget</b>	<b>Amended FY 2018 Budget</b>	<b>FY 2019 Budget</b>
House of Representatives	\$17,256,925	\$18,848,846	\$19,627,875	\$19,627,875	\$19,589,875
<b>SUBTOTAL</b>	<b>\$17,256,925</b>	<b>\$18,848,846</b>	<b>\$19,627,875</b>	<b>\$19,627,875</b>	<b>\$19,589,875</b>
<b>Total Funds</b>	<b>\$17,256,925</b>	<b>\$18,848,846</b>	<b>\$19,627,875</b>	<b>\$19,627,875</b>	<b>\$19,589,875</b>
<b>Less:</b>					
Other Funds		1,355,059			
Prior Year State Funds	373,440	440,504			
<b>SUBTOTAL</b>	<b>\$373,440</b>	<b>\$1,795,563</b>			
State General Funds	16,883,485	17,053,283	19,627,875	19,627,875	19,589,875
<b>TOTAL STATE FUNDS</b>	<b>\$16,883,485</b>	<b>\$17,053,283</b>	<b>\$19,627,875</b>	<b>\$19,627,875</b>	<b>\$19,589,875</b>

# General Assembly Program Budgets

## Amended FY 2018 Budget Changes

### Ancillary Activities

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

#### Recommended Change:

1.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$2,243
2.	Reflect an adjustment in merit system assessments.	(9,027)
3.	Increase funds for operations.	347,009
<b>Total Change</b>		<b>\$340,225</b>

### 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.	Increase funds for operations.	\$479,600
<b>Total Change</b>		<b>\$479,600</b>

### 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
<b>Total Change</b>		<b>\$0</b>

## FY 2019 Budget Changes

### Ancillary Activities

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

#### Recommended Change:

1.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	\$7,694
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(14,134)
3.	Reflect an adjustment in merit system assessments.	(980)
4.	Adjust billings for unemployment insurance to reflect claims expenses.	11,221
5.	Increase funds for operations.	519,883
6.	Realign funds for risk premiums based on projected expenditures.	75,900
<b>Total Change</b>		<b>\$599,584</b>

### 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.	Reflect an adjustment in TeamWorks billings.	(\$7,709)
2.	Increase funds for operations.	100,000
3.	Realign funds for risk premiums based on projected expenditures.	(2,300)
<b>Total Change</b>		<b>\$89,991</b>

# General Assembly

## Program Budgets

### 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. Realign funds for risk premiums based on projected expenditures.	(\$8,800)
<b>Total Change</b>	<hr/> (\$8,800)

**General Assembly**  
Program Budget Financial Summary

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Department Budget Summary</b>						
State General Funds	\$11,442,016	\$819,825	\$12,261,841	\$11,442,016	\$680,775	\$12,122,791
<b>TOTAL STATE FUNDS</b>	<b>\$11,442,016</b>	<b>\$819,825</b>	<b>\$12,261,841</b>	<b>\$11,442,016</b>	<b>\$680,775</b>	<b>\$12,122,791</b>
<b>Total Funds</b>	<b>\$11,442,016</b>	<b>\$819,825</b>	<b>\$12,261,841</b>	<b>\$11,442,016</b>	<b>\$680,775</b>	<b>\$12,122,791</b>

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Ancillary Activities</b>						
State General Funds	6,038,968	340,225	6,379,193	6,038,968	599,584	6,638,552
<b>TOTAL FUNDS</b>	<b>\$6,038,968</b>	<b>\$340,225</b>	<b>\$6,379,193</b>	<b>\$6,038,968</b>	<b>\$599,584</b>	<b>\$6,638,552</b>
<b>Legislative Fiscal Office</b>						
State General Funds	1,337,944	479,600	1,817,544	1,337,944	89,991	1,427,935
<b>TOTAL FUNDS</b>	<b>\$1,337,944</b>	<b>\$479,600</b>	<b>\$1,817,544</b>	<b>\$1,337,944</b>	<b>\$89,991</b>	<b>\$1,427,935</b>
<b>Office of Legislative Counsel</b>						
State General Funds	4,065,104	0	4,065,104	4,065,104	(8,800)	4,056,304
<b>TOTAL FUNDS</b>	<b>\$4,065,104</b>	<b>\$0</b>	<b>\$4,065,104</b>	<b>\$4,065,104</b>	<b>(\$8,800)</b>	<b>\$4,056,304</b>

**General Assembly**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2016 Expenditures</b>	<b>FY 2017 Expenditures</b>	<b>FY 2018 Original Budget</b>	<b>Amended FY 2018 Budget</b>	<b>FY 2019 Budget</b>
Ancillary Activities	\$4,861,134	\$5,713,288	\$6,038,968	\$6,379,193	\$6,638,552
Legislative Fiscal Office	1,023,410	1,093,050	1,337,944	1,817,544	1,427,935
Office of Legislative Counsel	3,416,069	3,874,988	4,065,104	4,065,104	4,056,304
<b>SUBTOTAL</b>	<b>\$9,300,613</b>	<b>\$10,681,326</b>	<b>\$11,442,016</b>	<b>\$12,261,841</b>	<b>\$12,122,791</b>
<b>Total Funds</b>	<b>\$9,300,613</b>	<b>\$10,681,326</b>	<b>\$11,442,016</b>	<b>\$12,261,841</b>	<b>\$12,122,791</b>
<b>Less:</b>					
Other Funds	84,277	155,765			
Prior Year State Funds	36,268	22,675			
<b>SUBTOTAL</b>	<b>\$120,545</b>	<b>\$178,440</b>			
State General Funds	9,180,069	10,502,886	11,442,016	12,261,841	12,122,791
<b>TOTAL STATE FUNDS</b>	<b>\$9,180,069</b>	<b>\$10,502,886</b>	<b>\$11,442,016</b>	<b>\$12,261,841</b>	<b>\$12,122,791</b>

# Department of Audits and Accounts

## Program Budgets

### Amended FY 2018 Budget Changes

#### Audit and Assurance Services

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

**Recommended Change:**

1.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$4,181
2.	Reflect an adjustment in merit system assessments.	(13,410)
<b>Total Change</b>		<b>(\$9,229)</b>

#### Departmental Administration (DOAA)

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

**Recommended Change:**

1.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$240
<b>Total Change</b>		<b>\$240</b>

#### Immigration Enforcement Review Board

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

**Recommended Change:**

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

#### Legislative Services

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

**Recommended Change:**

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

#### 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.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$340
<b>Total Change</b>		<b>\$340</b>

# Department of Audits and Accounts

## Program Budgets

### FY 2019 Budget Changes

#### Audit and Assurance Services

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

**Recommended Change:**

1. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	\$3,595
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(5,038)
3. Reflect an adjustment in merit system assessments.	(1,894)
4. Reflect an adjustment in TeamWorks billings.	(13,481)
5. Transfer funds to the Departmental Administration, Legislative Services, and Statewide Equalized Adjusted Property Tax Digest programs to accurately reflect program expenditures.	(170,000)
<b>Total Change</b>	<b>(\$186,818)</b>

#### Departmental Administration (DOAA)

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

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(\$285)
2. Reflect an adjustment in merit system assessments.	(107)
3. Reflect an adjustment in TeamWorks billings.	(764)
4. Adjust billings for unemployment insurance to reflect claims expenses.	4,663
5. Transfer funds from the Audit and Assurance Services program to accurately reflect program expenditures.	100,000
<b>Total Change</b>	<b>\$103,507</b>

#### Immigration Enforcement Review Board

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

**Recommended Change:**

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

#### 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. Transfer funds from the Audit and Assurance Services program to accurately reflect program expenditures.	\$20,000
<b>Total Change</b>	<b>\$20,000</b>

**Department of Audits and Accounts**  
Program Budgets

**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. Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(\$408)
2. Reflect an adjustment in merit system assessments.	(153)
3. Reflect an adjustment in TeamWorks billings.	(1,092)
4. Transfer funds from the Audit and Assurance Services program to accurately reflect program expenditures.	50,000
<b>Total Change</b>	<hr/> <b>\$48,347</b>

## Department of Audits and Accounts

### Program Budget Financial Summary

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Department Budget Summary</b>						
State General Funds	\$36,213,602	(\$8,649)	\$36,204,953	\$36,213,602	(\$14,964)	\$36,198,638
<b>TOTAL STATE FUNDS</b>	<b>\$36,213,602</b>	<b>(\$8,649)</b>	<b>\$36,204,953</b>	<b>\$36,213,602</b>	<b>(\$14,964)</b>	<b>\$36,198,638</b>
Other Funds	\$150,000	\$0	\$150,000	\$150,000	\$0	\$150,000
<b>TOTAL OTHER FUNDS</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$150,000</b>
<b>Total Funds</b>	<b>\$36,363,602</b>	<b>(\$8,649)</b>	<b>\$36,354,953</b>	<b>\$36,363,602</b>	<b>(\$14,964)</b>	<b>\$36,348,638</b>

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Audit and Assurance Services</b>						
State General Funds	30,893,316	(9,229)	30,884,087	30,893,316	(186,818)	30,706,498
Other Funds	150,000	0	150,000	150,000	0	150,000
<b>TOTAL FUNDS</b>	<b>\$31,043,316</b>	<b>(\$9,229)</b>	<b>\$31,034,087</b>	<b>\$31,043,316</b>	<b>(\$186,818)</b>	<b>\$30,856,498</b>
<b>Departmental Administration (DOAA)</b>						
State General Funds	2,515,699	240	2,515,939	2,515,699	103,507	2,619,206
<b>TOTAL FUNDS</b>	<b>\$2,515,699</b>	<b>\$240</b>	<b>\$2,515,939</b>	<b>\$2,515,699</b>	<b>\$103,507</b>	<b>\$2,619,206</b>
<b>Immigration Enforcement Review Board</b>						
State General Funds	20,000	0	20,000	20,000	0	20,000
<b>TOTAL FUNDS</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$20,000</b>	<b>\$20,000</b>	<b>\$0</b>	<b>\$20,000</b>
<b>Legislative Services</b>						
State General Funds	256,600	0	256,600	256,600	20,000	276,600
<b>TOTAL FUNDS</b>	<b>\$256,600</b>	<b>\$0</b>	<b>\$256,600</b>	<b>\$256,600</b>	<b>\$20,000</b>	<b>\$276,600</b>
<b>Statewide Equalized Adjusted Property Tax Digest</b>						
State General Funds	2,527,987	340	2,528,327	2,527,987	48,347	2,576,334
<b>TOTAL FUNDS</b>	<b>\$2,527,987</b>	<b>\$340</b>	<b>\$2,528,327</b>	<b>\$2,527,987</b>	<b>\$48,347</b>	<b>\$2,576,334</b>

## Department of Audits and Accounts

### Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2016 Expenditures</b>	<b>FY 2017 Expenditures</b>	<b>FY 2018 Original Budget</b>	<b>Amended FY 2018 Budget</b>	<b>FY 2019 Budget</b>
Audit and Assurance Services	\$30,466,279	\$31,138,197	\$31,043,316	\$31,034,087	\$30,856,498
Departmental Administration (DOAA)	2,411,225	2,453,260	2,515,699	2,515,939	2,619,206
Immigration Enforcement Review Board		1,486	20,000	20,000	20,000
Legislative Services	229,672	256,600	256,600	256,600	276,600
Statewide Equalized Adjusted Property Tax Digest	2,384,149	2,442,903	2,527,987	2,528,327	2,576,334
<b>SUBTOTAL</b>	<b>\$35,491,325</b>	<b>\$36,292,446</b>	<b>\$36,363,602</b>	<b>\$36,354,953</b>	<b>\$36,348,638</b>
<b>Total Funds</b>	<b>\$35,491,325</b>	<b>\$36,292,446</b>	<b>\$36,363,602</b>	<b>\$36,354,953</b>	<b>\$36,348,638</b>
<b>Less:</b>					
Other Funds	639,044	656,164	150,000	150,000	150,000
<b>SUBTOTAL</b>	<b>\$639,044</b>	<b>\$656,164</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>
State General Funds	34,852,281	35,636,282	36,213,602	36,204,953	36,198,638
<b>TOTAL STATE FUNDS</b>	<b>\$34,852,281</b>	<b>\$35,636,282</b>	<b>\$36,213,602</b>	<b>\$36,204,953</b>	<b>\$36,198,638</b>

# Court of Appeals Program Budgets

## Amended FY 2018 Budget Changes

### Court of Appeals

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

#### Recommended Change:

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$1,414
2. Reflect an adjustment in merit system assessments.	(8,835)
3. Increase funds to reflect increased daily allowance days for judges who reside 50 or more miles from the Judicial Building in accordance with HB 5 (2017 Session).	20,760
4. Adjust funding for personal services based on actual start dates for new positions.	(53,752)
<b>Total Change</b>	<b>(\$40,413)</b>

## FY 2019 Budget Changes

### Court of Appeals

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

#### Recommended Change:

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(\$2,862)
2. Reflect an adjustment in merit system assessments.	(3,815)
3. Reflect an adjustment in TeamWorks billings.	(5,972)
4. Adjust billings for unemployment insurance to reflect claims expenses.	961
5. Increase funds to annualize increase in daily allowance days for judges who reside 50 miles or more from the Judicial Building in accordance with HB 5 (2017 Session).	20,760
6. Increase funds to annualize central staff attorney position effective January 1, 2018.	80,720
7. Increase funds for software maintenance for Laserfiche Workflow System.	11,928
8. Eliminate funds for one-time purchase of furniture and equipment for central staff positions.	(31,230)
9. Eliminate funds for one-time funding to scan and digitize existing fiscal records.	(55,000)
10. Increase funds to purchase 30 additional licenses for disaster recovery backup software.	35,000
11. Increase funds for one-year subscription for online cyber security training program.	2,550
12. The Court of Appeals shall collaborate with the Supreme Court to study the financial impact and operational efficiencies gained from the sharing of administrative services, including but not limited to human resources, information technology, procurement, and accounts payable, and provide a report of their findings to the House and Senate Appropriations Committees by December 1, 2018.	Yes
<b>Total Change</b>	<b>\$53,040</b>

**Court of Appeals**  
Program Budget Financial Summary

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Department Budget Summary</b>						
State General Funds	\$21,231,636	(\$40,413)	\$21,191,223	\$21,231,636	\$53,040	\$21,284,676
<b>TOTAL STATE FUNDS</b>	<b>\$21,231,636</b>	<b>(\$40,413)</b>	<b>\$21,191,223</b>	<b>\$21,231,636</b>	<b>\$53,040</b>	<b>\$21,284,676</b>
Other Funds	\$150,000	\$0	\$150,000	\$150,000	\$0	\$150,000
<b>TOTAL OTHER FUNDS</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$0</b>	<b>\$150,000</b>
<b>Total Funds</b>	<b>\$21,381,636</b>	<b>(\$40,413)</b>	<b>\$21,341,223</b>	<b>\$21,381,636</b>	<b>\$53,040</b>	<b>\$21,434,676</b>

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Court of Appeals</b>						
State General Funds	21,231,636	(40,413)	21,191,223	21,231,636	53,040	21,284,676
Other Funds	150,000	0	150,000	150,000	0	150,000
<b>TOTAL FUNDS</b>	<b>\$21,381,636</b>	<b>(\$40,413)</b>	<b>\$21,341,223</b>	<b>\$21,381,636</b>	<b>\$53,040</b>	<b>\$21,434,676</b>

**Court of Appeals**  
Department Financial Summary

Program/Fund Sources	FY 2016 Expenditures	FY 2017 Expenditures	FY 2018 Original Budget	Amended FY 2018 Budget	FY 2019 Budget
Court of Appeals	\$18,584,403	\$20,907,660	\$21,381,636	\$21,341,223	\$21,434,676
<b>SUBTOTAL</b>	<b>\$18,584,403</b>	<b>\$20,907,660</b>	<b>\$21,381,636</b>	<b>\$21,341,223</b>	<b>\$21,434,676</b>
<b>Total Funds</b>	<b>\$18,584,403</b>	<b>\$20,907,660</b>	<b>\$21,381,636</b>	<b>\$21,341,223</b>	<b>\$21,434,676</b>
<b>Less:</b>					
Other Funds	423,495	498,439	150,000	150,000	150,000
<b>SUBTOTAL</b>	<b>\$423,495</b>	<b>\$498,439</b>	<b>\$150,000</b>	<b>\$150,000</b>	<b>\$150,000</b>
State General Funds	18,160,908	20,409,221	21,231,636	21,191,223	21,284,676
<b>TOTAL STATE FUNDS</b>	<b>\$18,160,908</b>	<b>\$20,409,221</b>	<b>\$21,231,636</b>	<b>\$21,191,223</b>	<b>\$21,284,676</b>

# Judicial Council Program Budgets

## Amended FY 2018 Budget Changes

### 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:**

- |                     |  |               |
|---------------------|--|---------------|
| 1.                  | Reflect an adjustment in merit system assessments. | (\$86)        |
| <b>Total Change</b> |  | <b>(\$86)</b> |

### 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        |
| <b>Total Change</b> |            | <b>\$0</b> |

### 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.                  | Reflect an adjustment in merit system assessments. | (\$460)           |
| 2.                  | Reduce funds to reflect savings.                   | (12,617)          |
| <b>Total Change</b> |  | <b>(\$13,077)</b> |

### 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:**

- |                     |  |                |
|---------------------|--|----------------|
| 1.                  | Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs. | \$7,875        |
| 2.                  | Reflect an adjustment in merit system assessments.   | (1,735)        |
| <b>Total Change</b> |  | <b>\$6,140</b> |

### 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.                  | Reflect an adjustment in merit system assessments. | (\$95)             |
| 2.                  | Reduce funds to reflect projected expenditures.    | (100,000)          |
| <b>Total Change</b> |  | <b>(\$100,095)</b> |

# Judicial Council Program Budgets

## 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        |
| <b>Total Change</b> |            | <b>\$0</b> |

## FY 2019 Budget Changes

### 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:

- |                     |  |                 |
|---------------------|--|-----------------|
| 1.                  | Reflect an adjustment in merit system assessments.     | (\$20)          |
| 2.                  | Increase funds for one certification officer position. | 77,062          |
| <b>Total Change</b> |  | <b>\$77,042</b> |

### 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.                  | Increase funds for operating expenses. (Total Funds: \$40,000) | Yes        |
| <b>Total Change</b> |  | <b>\$0</b> |

### 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.                  | Reflect an adjustment in merit system assessments.                      | (\$58)          |
| 2.                  | Increase funds for one electronic media curriculum project coordinator. | 34,571          |
| 3.                  | Increase funds for operating expenses. (Total Funds: \$250,000)         | Yes             |
| <b>Total Change</b> |   | <b>\$34,513</b> |

### 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:

- |    |  |            |
|----|--|------------|
| 1. | Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs. | (\$16,027) |
| 2. | Reflect an adjustment in merit system assessments.   | (469)      |
| 3. | Adjust billings for unemployment insurance to reflect claims expenses.   | 278        |
| 4. | Increase funds for the Court Process Reporting System (CPRS).  | 11,274     |

## Judicial Council Program Budgets

5.	Increase funds for one information security officer position and associated operating funds.	152,015
6.	Increase funds to reflect multi-agency partnerships and projects within the Administrative Office of the Courts. (Total Funds: \$500,000)	Yes
<b>Total Change</b>		<b>\$147,071</b>

### 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.	Reflect an adjustment in merit system assessments.	(\$22)
<b>Total Change</b>		<b>(\$22)</b>

### 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
<b>Total Change</b>		<b>\$0</b>

## Judicial Council

### Program Budget Financial Summary

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Department Budget Summary</b>						
State General Funds	\$15,586,915	(\$107,118)	\$15,479,797	\$15,586,915	\$258,604	\$15,845,519
<b>TOTAL STATE FUNDS</b>	<b>\$15,586,915</b>	<b>(\$107,118)</b>	<b>\$15,479,797</b>	<b>\$15,586,915</b>	<b>\$258,604</b>	<b>\$15,845,519</b>
Federal Funds Not Specifically Identified	\$1,627,367	\$0	\$1,627,367	\$1,627,367	\$0	\$1,627,367
<b>TOTAL FEDERAL FUNDS</b>	<b>\$1,627,367</b>	<b>\$0</b>	<b>\$1,627,367</b>	<b>\$1,627,367</b>	<b>\$0</b>	<b>\$1,627,367</b>
Other Funds	\$1,906,311	\$0	\$1,906,311	\$1,906,311	\$790,000	\$2,696,311
<b>TOTAL OTHER FUNDS</b>	<b>\$1,906,311</b>	<b>\$0</b>	<b>\$1,906,311</b>	<b>\$1,906,311</b>	<b>\$790,000</b>	<b>\$2,696,311</b>
<b>Total Funds</b>	<b>\$19,120,593</b>	<b>(\$107,118)</b>	<b>\$19,013,475</b>	<b>\$19,120,593</b>	<b>\$1,048,604</b>	<b>\$20,169,197</b>

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Council of Accountability Court Judges</b>						
State General Funds	659,516	(86)	659,430	659,516	77,042	736,558
<b>TOTAL FUNDS</b>	<b>\$659,516</b>	<b>(\$86)</b>	<b>\$659,430</b>	<b>\$659,516</b>	<b>\$77,042</b>	<b>\$736,558</b>
<b>Georgia Office of Dispute Resolution</b>						
Other Funds	314,203	0	314,203	314,203	40,000	354,203
<b>TOTAL FUNDS</b>	<b>\$314,203</b>	<b>\$0</b>	<b>\$314,203</b>	<b>\$314,203</b>	<b>\$40,000</b>	<b>\$354,203</b>
<b>Institute of Continuing Judicial Education</b>						
State General Funds	565,452	(13,077)	552,375	565,452	34,513	599,965
Other Funds	703,203	0	703,203	703,203	250,000	953,203
<b>TOTAL FUNDS</b>	<b>\$1,268,655</b>	<b>(\$13,077)</b>	<b>\$1,255,578</b>	<b>\$1,268,655</b>	<b>\$284,513</b>	<b>\$1,553,168</b>
<b>Judicial Council</b>						
State General Funds	12,742,081	6,140	12,748,221	12,742,081	147,071	12,889,152
Federal Funds Not Specifically Identified	1,627,367	0	1,627,367	1,627,367	0	1,627,367
Other Funds	888,905	0	888,905	888,905	500,000	1,388,905
<b>TOTAL FUNDS</b>	<b>\$15,258,353</b>	<b>\$6,140</b>	<b>\$15,264,493</b>	<b>\$15,258,353</b>	<b>\$647,071</b>	<b>\$15,905,424</b>
<b>Judicial Qualifications Commission</b>						
State General Funds	819,866	(100,095)	719,771	819,866	(22)	819,844
<b>TOTAL FUNDS</b>	<b>\$819,866</b>	<b>(\$100,095)</b>	<b>\$719,771</b>	<b>\$819,866</b>	<b>(\$22)</b>	<b>\$819,844</b>
<b>Resource Center</b>						
State General Funds	800,000	0	800,000	800,000	0	800,000
<b>TOTAL FUNDS</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$800,000</b>	<b>\$800,000</b>	<b>\$0</b>	<b>\$800,000</b>

**Judicial Council**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2016 Expenditures</b>	<b>FY 2017 Expenditures</b>	<b>FY 2018 Original Budget</b>	<b>Amended FY 2018 Budget</b>	<b>FY 2019 Budget</b>
Council of Accountability Court Judges	\$429,438	\$608,077	\$659,516	\$659,430	\$736,558
Georgia Office of Dispute Resolution	238,139	391,192	314,203	314,203	354,203
Institute of Continuing Judicial Education	1,579,473	1,951,316	1,268,655	1,255,578	1,553,168
Judicial Council	15,035,131	15,119,641	15,258,353	15,264,493	15,905,424
Judicial Qualifications Commission	423,246	455,909	819,866	719,771	819,844
Resource Center	800,000	800,000	800,000	800,000	800,000
<b>SUBTOTAL</b>	<b>\$18,505,427</b>	<b>\$19,326,135</b>	<b>\$19,120,593</b>	<b>\$19,013,475</b>	<b>\$20,169,197</b>
<b>Total Funds</b>	<b>\$18,505,427</b>	<b>\$19,326,135</b>	<b>\$19,120,593</b>	<b>\$19,013,475</b>	<b>\$20,169,197</b>
<b>Less:</b>					
Federal Funds	1,735,901	1,545,855	1,627,367	1,627,367	1,627,367
Other Funds	2,483,443	3,142,702	1,906,311	1,906,311	2,696,311
<b>SUBTOTAL</b>	<b>\$4,219,344</b>	<b>\$4,688,557</b>	<b>\$3,533,678</b>	<b>\$3,533,678</b>	<b>\$4,323,678</b>
State General Funds	14,286,083	14,637,578	15,586,915	15,479,797	15,845,519
<b>TOTAL STATE FUNDS</b>	<b>\$14,286,083</b>	<b>\$14,637,578</b>	<b>\$15,586,915</b>	<b>\$15,479,797</b>	<b>\$15,845,519</b>

# Juvenile Courts Program Budgets

## Amended FY 2018 Budget Changes

### Council of Juvenile Court Judges

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

**Recommended Change:**

- |                     |  |                |
|---------------------|--|----------------|
| 1.                  | Reflect an adjustment in merit system assessments. | (\$604)        |
| <b>Total Change</b> |  | <b>(\$604)</b> |

### 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. | \$0        |
| <b>Total Change</b> |            | <b>\$0</b> |

## FY 2019 Budget Changes

### Council of Juvenile Court Judges

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

**Recommended Change:**

- |                     |  |                  |
|---------------------|--|------------------|
| 1.                  | Reflect an adjustment in merit system assessments.   | (\$53)           |
| 2.                  | Provide funds for a Children in Need of Services (CHINS) statewide coordinator position.                           | 111,700          |
| 3.                  | Provide funds for judicial assistance for the Family Treatment Court Initiative pursuant to SB 174 (2017 Session). | 200,000          |
| <b>Total Change</b> |  | <b>\$311,647</b> |

### Grants to Counties for Juvenile Court Judges

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

**Recommended Change:**

- |                     |   |                  |
|---------------------|---|------------------|
| 1.                  | Increase funds for the Northeastern Judicial Circuit to reflect the new superior court judgeship effective January 1, 2018.       | \$25,000         |
| 2.                  | Increase funds to reflect an adjustment in the employer contribution rate for the Judicial Retirement System from 7.17% to 7.83%. | 104,051          |
| <b>Total Change</b> |   | <b>\$129,051</b> |

## Juvenile Courts

### Program Budget Financial Summary

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Department Budget Summary</b>						
State General Funds	\$8,242,585	(\$604)	\$8,241,981	\$8,242,585	\$440,698	\$8,683,283
<b>TOTAL STATE FUNDS</b>	<b>\$8,242,585</b>	<b>(\$604)</b>	<b>\$8,241,981</b>	<b>\$8,242,585</b>	<b>\$440,698</b>	<b>\$8,683,283</b>
Other Funds	\$67,486	\$0	\$67,486	\$67,486	\$0	\$67,486
<b>TOTAL OTHER FUNDS</b>	<b>\$67,486</b>	<b>\$0</b>	<b>\$67,486</b>	<b>\$67,486</b>	<b>\$0</b>	<b>\$67,486</b>
<b>Total Funds</b>	<b>\$8,310,071</b>	<b>(\$604)</b>	<b>\$8,309,467</b>	<b>\$8,310,071</b>	<b>\$440,698</b>	<b>\$8,750,769</b>

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Council of Juvenile Court Judges</b>						
State General Funds	1,701,331	(604)	1,700,727	1,701,331	311,647	2,012,978
Other Funds	67,486	0	67,486	67,486	0	67,486
<b>TOTAL FUNDS</b>	<b>\$1,768,817</b>	<b>(\$604)</b>	<b>\$1,768,213</b>	<b>\$1,768,817</b>	<b>\$311,647</b>	<b>\$2,080,464</b>
<b>Grants to Counties for Juvenile Court Judges</b>						
State General Funds	6,541,254	0	6,541,254	6,541,254	129,051	6,670,305
<b>TOTAL FUNDS</b>	<b>\$6,541,254</b>	<b>\$0</b>	<b>\$6,541,254</b>	<b>\$6,541,254</b>	<b>\$129,051</b>	<b>\$6,670,305</b>

## Juvenile Courts

### Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2016 Expenditures</b>	<b>FY 2017 Expenditures</b>	<b>FY 2018 Original Budget</b>	<b>Amended FY 2018 Budget</b>	<b>FY 2019 Budget</b>
Council of Juvenile Court Judges	\$1,637,667	\$1,708,920	\$1,768,817	\$1,768,213	\$2,080,464
Grants to Counties for Juvenile Court Judges	6,053,333	5,950,730	6,541,254	6,541,254	6,670,305
<b>SUBTOTAL</b>	<b>\$7,691,000</b>	<b>\$7,659,650</b>	<b>\$8,310,071</b>	<b>\$8,309,467</b>	<b>\$8,750,769</b>
<b>Total Funds</b>	<b>\$7,691,000</b>	<b>\$7,659,650</b>	<b>\$8,310,071</b>	<b>\$8,309,467</b>	<b>\$8,750,769</b>
<b>Less:</b>					
Federal Funds	11,594				
Other Funds	82,514	126,991	67,486	67,486	67,486
<b>SUBTOTAL</b>	<b>\$94,108</b>	<b>\$126,991</b>	<b>\$67,486</b>	<b>\$67,486</b>	<b>\$67,486</b>
State General Funds	7,596,892	7,532,659	8,242,585	8,241,981	8,683,283
<b>TOTAL STATE FUNDS</b>	<b>\$7,596,892</b>	<b>\$7,532,659</b>	<b>\$8,242,585</b>	<b>\$8,241,981</b>	<b>\$8,683,283</b>

# Prosecuting Attorneys Program Budgets

## Amended FY 2018 Budget Changes

### Council of Superior Court Clerks

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

**Recommended Change:**

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

### District Attorneys

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

**Recommended Change:**

1.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$102,431
2.	Reflect an adjustment in merit system assessments.	(29,169)
3.	Increase funds to provide an accountability court supplement for district attorneys in newly established accountability courts in the Lookout Mountain and Oconee Judicial Circuits upon their certification by the Council of Accountability Court Judges.	4,884
	<b>Total Change</b>	<b>\$78,146</b>

### Prosecuting Attorney's Council

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

**Recommended Change:**

1.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$7,619
2.	Reflect an adjustment in merit system assessments.	(2,170)
3.	Adjust funding for personal services based on actual start dates for new positions.	(24,061)
	<b>Total Change</b>	<b>(\$18,612)</b>

## FY 2019 Budget Changes

### Council of Superior Court Clerks

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

**Recommended Change:**

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

### District Attorneys

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

**Recommended Change:**

1.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	\$2,016
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	88,013
3.	Reflect an adjustment in merit system assessments.	(4,826)
4.	Increase funds for 9 additional assistant district attorney positions to support juvenile courts across the state.	898,757

## Prosecuting Attorneys Program Budgets

5.	Increase funds to provide an accountability court supplement for district attorneys in newly established accountability courts in the Lookout Mountain and Oconee Judicial Circuits.	19,535
6.	Increase funds for two additional assistant district attorneys to support accountability courts in the Lookout Mountain and Oconee Judicial Circuits.	199,724
7.	Increase funds to annualize and additional assistant district attorney position to reflect the new judgeship in the Northeastern Judicial Circuit.	49,931
8.	Increase funds to reflect an adjustment in the employer share of the Judicial Retirement System from 7.17% to 7.83%.	40,772
9.	The Department of Administrative Services shall conduct a study for personnel to support recruitment and retention efforts for state-paid assistant district attorneys and public defenders and report to the House and Senate Appropriations Committees by December 1, 2018.	Yes
<b>Total Change</b>		<b>\$1,293,922</b>

### Prosecuting Attorney's Council

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

#### Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	\$6,548
2.	Reflect an adjustment in TeamWorks billings.	(14,628)
3.	Adjust billings for unemployment insurance to reflect claims expenses.	(41,899)
4.	Increase funds to reflect an adjustment in the employer share of the Judicial Retirement System from 7.17% to 7.83%.	87,390
<b>Total Change</b>		<b>\$37,411</b>

**Prosecuting Attorneys**  
Program Budget Financial Summary

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Department Budget Summary</b>						
State General Funds	\$80,428,877	\$59,534	\$80,488,411	\$80,428,877	\$1,331,333	\$81,760,210
<b>TOTAL STATE FUNDS</b>	<b>\$80,428,877</b>	<b>\$59,534</b>	<b>\$80,488,411</b>	<b>\$80,428,877</b>	<b>\$1,331,333</b>	<b>\$81,760,210</b>
Other Funds	\$2,021,640	\$0	\$2,021,640	\$2,021,640	\$0	\$2,021,640
<b>TOTAL OTHER FUNDS</b>	<b>\$2,021,640</b>	<b>\$0</b>	<b>\$2,021,640</b>	<b>\$2,021,640</b>	<b>\$0</b>	<b>\$2,021,640</b>
<b>Total Funds</b>	<b>\$82,450,517</b>	<b>\$59,534</b>	<b>\$82,510,051</b>	<b>\$82,450,517</b>	<b>\$1,331,333</b>	<b>\$83,781,850</b>

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Council of Superior Court Clerks</b>						
State General Funds	185,580	0	185,580	185,580	0	185,580
<b>TOTAL FUNDS</b>	<b>\$185,580</b>	<b>\$0</b>	<b>\$185,580</b>	<b>\$185,580</b>	<b>\$0</b>	<b>\$185,580</b>
<b>District Attorneys</b>						
State General Funds	73,126,870	78,146	73,205,016	73,126,870	1,293,922	74,420,792
Other Funds	2,021,640	0	2,021,640	2,021,640	0	2,021,640
<b>TOTAL FUNDS</b>	<b>\$75,148,510</b>	<b>\$78,146</b>	<b>\$75,226,656</b>	<b>\$75,148,510</b>	<b>\$1,293,922</b>	<b>\$76,442,432</b>
<b>Prosecuting Attorney's Council</b>						
State General Funds	7,116,427	(18,612)	7,097,815	7,116,427	37,411	7,153,838
<b>TOTAL FUNDS</b>	<b>\$7,116,427</b>	<b>(\$18,612)</b>	<b>\$7,097,815</b>	<b>\$7,116,427</b>	<b>\$37,411</b>	<b>\$7,153,838</b>

## Prosecuting Attorneys Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2016 Expenditures</b>	<b>FY 2017 Expenditures</b>	<b>FY 2018 Original Budget</b>	<b>Amended FY 2018 Budget</b>	<b>FY 2019 Budget</b>
Council of Superior Court Clerks	\$185,580	\$185,580	\$185,580	\$185,580	\$185,580
District Attorneys	84,037,733	91,736,439	75,148,510	75,226,656	76,442,432
Prosecuting Attorney's Council	8,483,579	9,248,571	7,116,427	7,097,815	7,153,838
<b>SUBTOTAL</b>	<b>\$92,706,892</b>	<b>\$101,170,590</b>	<b>\$82,450,517</b>	<b>\$82,510,051</b>	<b>\$83,781,850</b>
<b>Total Funds</b>	<b>\$92,706,892</b>	<b>\$101,170,590</b>	<b>\$82,450,517</b>	<b>\$82,510,051</b>	<b>\$83,781,850</b>
<b>Less:</b>					
Federal Funds	6,306,587	9,267,778			
Other Funds	15,017,092	15,143,343	2,021,640	2,021,640	2,021,640
<b>SUBTOTAL</b>	<b>\$21,323,679</b>	<b>\$24,411,121</b>	<b>\$2,021,640</b>	<b>\$2,021,640</b>	<b>\$2,021,640</b>
State General Funds	71,383,213	76,759,469	80,428,877	80,488,411	81,760,210
<b>TOTAL STATE FUNDS</b>	<b>\$71,383,213</b>	<b>\$76,759,469</b>	<b>\$80,428,877</b>	<b>\$80,488,411</b>	<b>\$81,760,210</b>

# Superior Courts Program Budgets

## Amended FY 2018 Budget Changes

### Council of Superior Court Judges

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

**Recommended Change:**

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

### 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.	No change.	\$0
	<b>Total Change</b>	<b>\$0</b>

### 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.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$29,900
2.	Reflect an adjustment in merit system assessments.	(29,039)
3.	Increase funds for county reimbursement of Habeas Corpus court costs pursuant to HB 319 (2017 Session).	30,000
4.	Increase funds to provide an accountability court supplement for judges in newly established accountability courts in the Lookout Mountain and Oconee Judicial Circuits upon their certification by the Council of Accountability Court Judges.	16,530
5.	Eliminate one-time funds for equipment for the Clayton Circuit judgeship created in HB 804 (2016 Session).	(15,125)
6.	Adjust funding for personal services based on actual start dates for new positions.	(78,442)
	<b>Total Change</b>	<b>(\$46,176)</b>

## FY 2019 Budget Changes

### Council of Superior Court Judges

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

**Recommended Change:**

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	\$15,529
	<b>Total Change</b>	<b>\$15,529</b>

### 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.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	\$18,056
	<b>Total Change</b>	<b>\$18,056</b>

## Superior Courts Program Budgets

### 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.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	\$33,209
2.	Reflect an adjustment in merit system assessments.	(3,780)
3.	Reflect an adjustment in TeamWorks billings.	(14,547)
4.	Adjust billings for unemployment insurance to reflect claims expenses.	(14,335)
5.	Increase funds to reflect an adjustment in the employer contribution rate for the Judicial Retirement System from 7.17% to 7.83%.	186,098
6.	Increase funds to annualize the cost of the new judgeship created in the Northeastern Circuit pursuant to HB 138 (2017 Session).	193,903
7.	Provide funds for five law clerk positions.	342,746
8.	Provide funds for the accountability court supplement in the Lookout Mountain and Oconee Judicial Circuits.	63,392
9.	Increase funds for county reimbursement of Habeas Corpus court costs per HB 319 (2017 Session).	50,000
10.	Eliminate one-time funds for equipment in the Clayton Circuit judgeship created in HB 804 (2016 Session).	(30,250)
	<b>Total Change</b>	<b>\$806,436</b>

## Superior Courts

### Program Budget Financial Summary

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Department Budget Summary</b>						
State General Funds	\$72,758,445	(\$46,176)	\$72,712,269	\$72,758,445	\$840,021	\$73,598,466
<b>TOTAL STATE FUNDS</b>	<b>\$72,758,445</b>	<b>(\$46,176)</b>	<b>\$72,712,269</b>	<b>\$72,758,445</b>	<b>\$840,021</b>	<b>\$73,598,466</b>
Other Funds	\$137,170	\$0	\$137,170	\$137,170	\$0	\$137,170
<b>TOTAL OTHER FUNDS</b>	<b>\$137,170</b>	<b>\$0</b>	<b>\$137,170</b>	<b>\$137,170</b>	<b>\$0</b>	<b>\$137,170</b>
<b>Total Funds</b>	<b>\$72,895,615</b>	<b>(\$46,176)</b>	<b>\$72,849,439</b>	<b>\$72,895,615</b>	<b>\$840,021</b>	<b>\$73,735,636</b>

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Council of Superior Court Judges</b>						
State General Funds	1,552,750	0	1,552,750	1,552,750	15,529	1,568,279
Other Funds	120,000	0	120,000	120,000	0	120,000
<b>TOTAL FUNDS</b>	<b>\$1,672,750</b>	<b>\$0</b>	<b>\$1,672,750</b>	<b>\$1,672,750</b>	<b>\$15,529</b>	<b>\$1,688,279</b>
<b>Judicial Administrative Districts</b>						
State General Funds	2,724,847	0	2,724,847	2,724,847	18,056	2,742,903
Other Funds	17,170	0	17,170	17,170	0	17,170
<b>TOTAL FUNDS</b>	<b>\$2,742,017</b>	<b>\$0</b>	<b>\$2,742,017</b>	<b>\$2,742,017</b>	<b>\$18,056</b>	<b>\$2,760,073</b>
<b>Superior Court Judges</b>						
State General Funds	68,480,848	(46,176)	68,434,672	68,480,848	806,436	69,287,284
<b>TOTAL FUNDS</b>	<b>\$68,480,848</b>	<b>(\$46,176)</b>	<b>\$68,434,672</b>	<b>\$68,480,848</b>	<b>\$806,436</b>	<b>\$69,287,284</b>

**Superior Courts**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2016 Expenditures</b>	<b>FY 2017 Expenditures</b>	<b>FY 2018 Original Budget</b>	<b>Amended FY 2018 Budget</b>	<b>FY 2019 Budget</b>
Council of Superior Court Judges	\$1,465,063	\$1,638,392	\$1,672,750	\$1,672,750	\$1,688,279
Judicial Administrative Districts	2,654,136	2,687,184	2,742,017	2,742,017	2,760,073
Superior Court Judges	65,203,118	67,832,085	68,480,848	68,434,672	69,287,284
<b>SUBTOTAL</b>	<b>\$69,322,317</b>	<b>\$72,157,661</b>	<b>\$72,895,615</b>	<b>\$72,849,439</b>	<b>\$73,735,636</b>
<b>Total Funds</b>	<b>\$69,322,317</b>	<b>\$72,157,661</b>	<b>\$72,895,615</b>	<b>\$72,849,439</b>	<b>\$73,735,636</b>
<b>Less:</b>					
Other Funds	181,041	142,565	137,170	137,170	137,170
<b>SUBTOTAL</b>	<b>\$181,041</b>	<b>\$142,565</b>	<b>\$137,170</b>	<b>\$137,170</b>	<b>\$137,170</b>
State General Funds	69,141,276	72,015,097	72,758,445	72,712,269	73,598,466
<b>TOTAL STATE FUNDS</b>	<b>\$69,141,276</b>	<b>\$72,015,097</b>	<b>\$72,758,445</b>	<b>\$72,712,269</b>	<b>\$73,598,466</b>

# Supreme Court Program Budgets

## Amended FY 2018 Budget Changes

### Supreme Court of Georgia

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

#### Recommended Change:

1.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$591
2.	Reflect an adjustment in merit system assessments.	(3,914)
3.	Increase funds for a salary adjustment for the Georgia State Patrol trooper assigned to the Supreme Court.	1,263
4.	Increase funds to reflect increased daily allowance days for judges who reside 50 miles or more from the Judicial Building in accordance with HB 5 (2017 Session).	2,595
<b>Total Change</b>		<b>\$535</b>

## FY 2019 Budget Changes

### Supreme Court of Georgia

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

#### Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(\$2,743)
2.	Reflect an adjustment in merit system assessments.	554
3.	Reflect an adjustment in TeamWorks billings.	(1,478)
4.	Adjust billings for unemployment insurance to reflect claims expenses.	2,780
5.	Increase funds for a salary adjustment for the Georgia State Patrol trooper assigned to the Supreme Court.	1,263
6.	Increase funds to reflect increased daily allowance days for judges who reside 50 miles or more from the Judicial Building in accordance with HB 5 (2017 Session).	2,595
7.	Increase funding for WestLaw online research expenses.	2,400
8.	Increase funds for population-based membership dues in the National Center for State Courts.	14,030
9.	Increase funds for a judicial clerkship program.	1,256,181
10.	Provide funds for one procurement and facilities coordinator position.	76,879
11.	Provide funds for one intake clerk position.	60,163
12.	The Supreme Court shall collaborate with the Court of Appeals to study the financial impact and operational efficiencies gained from the sharing of administrative services, including but not limited to human resources, information technology, procurement, and accounts payable, and provide a report of their findings to the House and Senate Appropriations Committees by December 1, 2018.	Yes
<b>Total Change</b>		<b>\$1,412,624</b>

## Supreme Court Program Budget Financial Summary

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Department Budget Summary</b>						
State General Funds	\$13,106,211	\$535	\$13,106,746	\$13,106,211	\$1,412,624	\$14,518,835
<b>TOTAL STATE FUNDS</b>	<b>\$13,106,211</b>	<b>\$535</b>	<b>\$13,106,746</b>	<b>\$13,106,211</b>	<b>\$1,412,624</b>	<b>\$14,518,835</b>
Other Funds	\$1,859,823	\$0	\$1,859,823	\$1,859,823	\$0	\$1,859,823
<b>TOTAL OTHER FUNDS</b>	<b>\$1,859,823</b>	<b>\$0</b>	<b>\$1,859,823</b>	<b>\$1,859,823</b>	<b>\$0</b>	<b>\$1,859,823</b>
<b>Total Funds</b>	<b>\$14,966,034</b>	<b>\$535</b>	<b>\$14,966,569</b>	<b>\$14,966,034</b>	<b>\$1,412,624</b>	<b>\$16,378,658</b>

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Supreme Court of Georgia</b>						
State General Funds	13,106,211	535	13,106,746	13,106,211	1,412,624	14,518,835
Other Funds	1,859,823	0	1,859,823	1,859,823	0	1,859,823
<b>TOTAL FUNDS</b>	<b>\$14,966,034</b>	<b>\$535</b>	<b>\$14,966,569</b>	<b>\$14,966,034</b>	<b>\$1,412,624</b>	<b>\$16,378,658</b>

**Supreme Court**  
Department Financial Summary

<u>Program/Fund Sources</u>	<b>FY 2016 Expenditures</b>	<b>FY 2017 Expenditures</b>	<b>FY 2018 Original Budget</b>	<b>Amended FY 2018 Budget</b>	<b>FY 2019 Budget</b>
Supreme Court of Georgia	\$12,505,398	\$14,464,326	\$14,966,034	\$14,966,569	\$16,378,658
<b>SUBTOTAL</b>	<b>\$12,505,398</b>	<b>\$14,464,326</b>	<b>\$14,966,034</b>	<b>\$14,966,569</b>	<b>\$16,378,658</b>
<b>Total Funds</b>	<b>\$12,505,398</b>	<b>\$14,464,326</b>	<b>\$14,966,034</b>	<b>\$14,966,569</b>	<b>\$16,378,658</b>
<b>Less:</b>					
Other Funds	2,145,603	2,492,640	1,859,823	1,859,823	1,859,823
<b>SUBTOTAL</b>	<b>\$2,145,603</b>	<b>\$2,492,640</b>	<b>\$1,859,823</b>	<b>\$1,859,823</b>	<b>\$1,859,823</b>
State General Funds	10,359,795	11,971,687	13,106,211	13,106,746	14,518,835
<b>TOTAL STATE FUNDS</b>	<b>\$10,359,795</b>	<b>\$11,971,687</b>	<b>\$13,106,211</b>	<b>\$13,106,746</b>	<b>\$14,518,835</b>

# State Accounting Office

## Program Budgets

### Amended FY 2018 Budget Changes

#### Administration (SAO)

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

##### Recommended Change:

1.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$18
2.	Reflect an adjustment in merit system assessments.	(84)
3.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	3,941
<b>Total Change</b>		<b>\$3,875</b>

#### Financial Systems

*Purpose:* The purpose of this appropriation is to operate, support, monitor, and improve the State's enterprise financial accounting, payroll, and human capital management systems.

##### Recommended Change:

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

#### Shared Services

*Purpose:* The purpose of this appropriation is to support client agencies in processing payroll and other financial transactions and to implement and support the Statewide Travel Consolidation Program.

##### Recommended Change:

1.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$62
2.	Reflect an adjustment in merit system assessments.	(289)
<b>Total Change</b>		<b>(\$227)</b>

#### Statewide Accounting and Reporting

*Purpose:* The purpose of this appropriation is to provide financial reporting, accounting policy, business process improvement, and compliance with state and federal fiscal reporting requirements.

##### Recommended Change:

1.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$207
2.	Reflect an adjustment in merit system assessments.	(964)
<b>Total Change</b>		<b>(\$757)</b>

#### ***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.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$221,881
2.	Reflect an adjustment in merit system assessments.	(654)
3.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	3,726
<b>Total Change</b>		<b>\$224,953</b>

# State Accounting Office

## Program Budgets

### 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.	Reflect an adjustment in merit system assessments.	(\$181)
<b>Total Change</b>		<b>(\$181)</b>

### FY 2019 Budget Changes

#### Administration (SAO)

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

**Recommended Change:**

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(\$22)
2.	Reflect an adjustment in merit system assessments.	36
3.	Reflect an adjustment in TeamWorks billings.	(46)
4.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	2,114
5.	Adjust billings for unemployment insurance to reflect claims expenses.	895
<b>Total Change</b>		<b>\$2,977</b>

#### Financial Systems

*Purpose:* The purpose of this appropriation is to operate, support, monitor, and improve the State's enterprise financial accounting, payroll, and human capital management systems.

**Recommended Change:**

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

#### Shared Services

*Purpose:* The purpose of this appropriation is to support client agencies in processing payroll and other financial transactions and to implement and support the Statewide Travel Consolidation Program.

**Recommended Change:**

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(\$76)
2.	Reflect an adjustment in merit system assessments.	127
3.	Reflect an adjustment in TeamWorks billings.	(160)
<b>Total Change</b>		<b>(\$109)</b>

#### Statewide Accounting and Reporting

*Purpose:* The purpose of this appropriation is to provide financial reporting, accounting policy, business process improvement, and compliance with state and federal fiscal reporting requirements.

**Recommended Change:**

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(\$254)
2.	Reflect an adjustment in merit system assessments.	425
3.	Reflect an adjustment in TeamWorks billings.	(531)
<b>Total Change</b>		<b>(\$360)</b>

# State Accounting Office

## Program Budgets

**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. Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(\$720,279)
2. Reflect an adjustment in TeamWorks billings.	(390)
3. Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	2,333
4. Adjust billings for unemployment insurance to reflect claims expenses.	(10,766)
<b>Total Change</b>	<hr/> <b>(\$729,102)</b>

**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. Reflect an adjustment in merit system assessments.	(\$24)
2. Reflect an adjustment in TeamWorks billings.	(103)
<b>Total Change</b>	<hr/> <b>(\$127)</b>

**State Accounting Office**  
Program Budget Financial Summary

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Department Budget Summary</b>						
State General Funds	\$7,843,381	\$227,663	\$8,071,044	\$7,843,381	(\$726,721)	\$7,116,660
<b>TOTAL STATE FUNDS</b>	<b>\$7,843,381</b>	<b>\$227,663</b>	<b>\$8,071,044</b>	<b>\$7,843,381</b>	<b>(\$726,721)</b>	<b>\$7,116,660</b>
Other Funds	\$22,291,573	\$0	\$22,291,573	\$22,291,573	\$0	\$22,291,573
<b>TOTAL OTHER FUNDS</b>	<b>\$22,291,573</b>	<b>\$0</b>	<b>\$22,291,573</b>	<b>\$22,291,573</b>	<b>\$0</b>	<b>\$22,291,573</b>
<b>Total Funds</b>	<b>\$30,134,954</b>	<b>\$227,663</b>	<b>\$30,362,617</b>	<b>\$30,134,954</b>	<b>(\$726,721)</b>	<b>\$29,408,233</b>

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Administration (SAO)</b>						
State General Funds	338,689	3,875	342,564	338,689	2,977	341,666
Other Funds	919,137	0	919,137	919,137	0	919,137
<b>TOTAL FUNDS</b>	<b>\$1,257,826</b>	<b>\$3,875</b>	<b>\$1,261,701</b>	<b>\$1,257,826</b>	<b>\$2,977</b>	<b>\$1,260,803</b>
<b>Financial Systems</b>						
State General Funds	164,000	0	164,000	164,000	0	164,000
Other Funds	19,154,002	0	19,154,002	19,154,002	0	19,154,002
<b>TOTAL FUNDS</b>	<b>\$19,318,002</b>	<b>\$0</b>	<b>\$19,318,002</b>	<b>\$19,318,002</b>	<b>\$0</b>	<b>\$19,318,002</b>
<b>Shared Services</b>						
State General Funds	853,712	(227)	853,485	853,712	(109)	853,603
Other Funds	2,089,442	0	2,089,442	2,089,442	0	2,089,442
<b>TOTAL FUNDS</b>	<b>\$2,943,154</b>	<b>(\$227)</b>	<b>\$2,942,927</b>	<b>\$2,943,154</b>	<b>(\$109)</b>	<b>\$2,943,045</b>
<b>Statewide Accounting and Reporting</b>						
State General Funds	2,599,133	(757)	2,598,376	2,599,133	(360)	2,598,773
Other Funds	128,992	0	128,992	128,992	0	128,992
<b>TOTAL FUNDS</b>	<b>\$2,728,125</b>	<b>(\$757)</b>	<b>\$2,727,368</b>	<b>\$2,728,125</b>	<b>(\$360)</b>	<b>\$2,727,765</b>
<b>Agencies Attached for Administrative Purposes:</b>						
<b>Georgia Government Transparency and Campaign Finance Commission</b>						
State General Funds	3,080,329	224,953	3,305,282	3,080,329	(729,102)	2,351,227
<b>TOTAL FUNDS</b>	<b>\$3,080,329</b>	<b>\$224,953</b>	<b>\$3,305,282</b>	<b>\$3,080,329</b>	<b>(\$729,102)</b>	<b>\$2,351,227</b>
<b>Georgia State Board of Accountancy</b>						
State General Funds	807,518	(181)	807,337	807,518	(127)	807,391
<b>TOTAL FUNDS</b>	<b>\$807,518</b>	<b>(\$181)</b>	<b>\$807,337</b>	<b>\$807,518</b>	<b>(\$127)</b>	<b>\$807,391</b>

**State Accounting Office**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2016 Expenditures</b>	<b>FY 2017 Expenditures</b>	<b>FY 2018 Original Budget</b>	<b>Amended FY 2018 Budget</b>	<b>FY 2019 Budget</b>
State Accounting Office	\$27,170,857				
Administration (SAO)		\$1,861,569	\$1,257,826	\$1,261,701	\$1,260,803
Financial Systems		23,220,810	19,318,002	19,318,002	19,318,002
Shared Services		2,982,724	2,943,154	2,942,927	2,943,045
Statewide Accounting and Reporting		2,592,280	2,728,125	2,727,368	2,727,765
<b>SUBTOTAL</b>	<b>\$27,170,857</b>	<b>\$30,657,383</b>	<b>\$26,247,107</b>	<b>\$26,249,998</b>	<b>\$26,249,615</b>
<b>(Excludes Attached Agencies)</b>					
<b>Attached Agencies</b>					
Georgia Government Transparency and Campaign Finance Commission	\$2,385,941	\$3,051,640	\$3,080,329	\$3,305,282	\$2,351,227
Georgia State Board of Accountancy	633,705	703,353	807,518	807,337	807,391
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$3,019,646</b>	<b>\$3,754,993</b>	<b>\$3,887,847</b>	<b>\$4,112,619</b>	<b>\$3,158,618</b>
<b>Total Funds</b>	<b>\$30,190,503</b>	<b>\$34,412,376</b>	<b>\$30,134,954</b>	<b>\$30,362,617</b>	<b>\$29,408,233</b>
<b>Less:</b>					
Other Funds	23,095,326	26,993,594	22,291,573	22,291,573	22,291,573
<b>SUBTOTAL</b>	<b>\$23,095,326</b>	<b>\$26,993,594</b>	<b>\$22,291,573</b>	<b>\$22,291,573</b>	<b>\$22,291,573</b>
State General Funds	7,095,177	7,418,782	7,843,381	8,071,044	7,116,660
<b>TOTAL STATE FUNDS</b>	<b>\$7,095,177</b>	<b>\$7,418,782</b>	<b>\$7,843,381</b>	<b>\$8,071,044</b>	<b>\$7,116,660</b>

# Department of Administrative Services

## Program Budgets

### Amended FY 2018 Budget Changes

#### 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
<b>Total Change</b>		<b>\$0</b>

#### Departmental Administration (DOAS)

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

**Recommended Change:**

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

#### Fleet Management

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

**Recommended Change:**

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

#### 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.	Reduce other funds to recognize adjustment in merit system assessments. (Total Funds: (\$2,101,321))	Yes
<b>Total Change</b>		<b>\$0</b>

#### 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.	Increase billings for workers' compensation premiums to reflect claims expenses. (Total Funds: \$7,893,863)	\$4,893,863
2.	Reduce billings for unemployment insurance to reflect claims expenses. (Total Funds: (\$1,000,000))	Yes
3.	Increase billings for liability insurance premiums to reflect claims expenses. (Total Funds: \$8,500,000)	Yes
<b>Total Change</b>		<b>\$4,893,863</b>

#### State Purchasing

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

**Recommended Change:**

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

## Department of Administrative Services Program Budgets

### Surplus Property

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

**Recommended Change:**

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

### 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, and to create and provide necessary funding for an independent trial court with concurrent jurisdiction with the Superior Courts of Georgia which will address tax disputes involving the Department of Revenue.

**Recommended Change:**

1.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$1,311
2.	Reflect an adjustment in merit system assessments.	(1,210)
3.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	3,020
	<b>Total Change</b>	<b>\$3,121</b>

#### Office of the State Treasurer

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

**Recommended Change:**

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

## FY 2019 Budget Changes

### 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
	<b>Total Change</b>	<b>\$0</b>

### Departmental Administration (DOAS)

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

**Recommended Change:**

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

### Fleet Management

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

**Recommended Change:**

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

# Department of Administrative Services

## Program Budgets

### 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.                  | Reduce other funds to recognize adjustment in merit system assessments. (Total Funds: (\$494,420))   | Yes        |
| 2.                  | The Department of Administrative Services shall conduct a study for personnel to support recruitment and retention efforts for state-paid assistant district attorneys and public defenders and report to the House and Senate Appropriations Committee by December 1, 2018. | Yes        |
| <b>Total Change</b> |  | <b>\$0</b> |

### 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.                  | Increase billings for workers' compensation premiums to reflect claims expenses. (Total Funds: \$3,000,000) | Yes        |
| 2.                  | Increase billings for liability insurance premiums to reflect claims expenses. (Total Funds: \$6,200,000)   | Yes        |
| 3.                  | Reduce billings for cyber insurance premiums to reflect claims expenses. (Total Funds: (\$1,000,000))       | Yes        |
| 4.                  | Reduce billings for property insurance premiums to reflect claims expenses. (Total Funds: (\$17,866,432))   | Yes        |
| 5.                  | Reduce billings for unemployment insurance to reflect claims expenses. (Total Funds: (\$1,582,230))         | Yes        |
| 6.                  | Implement new risk premium methodology using comprehensive loss control evaluation of agencies' risk.       | Yes        |
| <b>Total Change</b> |   | <b>\$0</b> |

### State Purchasing

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

**Recommended Change:**

- |                     |            |            |
|---------------------|------------|------------|
| 1.                  | No change. | \$0        |
| <b>Total Change</b> |            | <b>\$0</b> |

### Surplus Property

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

**Recommended Change:**

- |                     |            |            |
|---------------------|------------|------------|
| 1.                  | No change. | \$0        |
| <b>Total Change</b> |            | <b>\$0</b> |

### 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, and to create and provide necessary funding for an independent trial court with concurrent jurisdiction with the Superior Courts of Georgia which will address tax disputes involving the Department of Revenue.

**Recommended Change:**

- |    |  |            |
|----|--|------------|
| 1. | Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs. | (\$10,752) |
| 2. | Reflect an adjustment in merit system assessments.   | (285)      |

## Department of Administrative Services Program Budgets

3.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	1,717
4.	Adjust billings for unemployment insurance to reflect claims expenses.	(23)
<b>Total Change</b>		<b>(\$9,343)</b>

### Office of the State Treasurer

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

#### Recommended Change:

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

### Payments to Georgia Technology Authority

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

#### Recommended Change:

1.	Utilize \$1,105,704 in existing funds for SB 402 (2018 Session), the Broadband Achieving Connectivity Everywhere.	Yes
<b>Total Change</b>		<b>\$0</b>

**Department of Administrative Services**  
Program Budget Financial Summary

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Department Budget Summary</b>						
State General Funds	\$3,732,118	\$4,896,984	\$8,629,102	\$3,732,118	(\$9,343)	\$3,722,775
<b>TOTAL STATE FUNDS</b>	<b>\$3,732,118</b>	<b>\$4,896,984</b>	<b>\$8,629,102</b>	<b>\$3,732,118</b>	<b>(\$9,343)</b>	<b>\$3,722,775</b>
Other Funds	\$208,742,175	\$8,398,679	\$217,140,854	\$208,742,175	(\$11,743,082)	\$196,999,093
<b>TOTAL OTHER FUNDS</b>	<b>\$208,742,175</b>	<b>\$8,398,679</b>	<b>\$217,140,854</b>	<b>\$208,742,175</b>	<b>(\$11,743,082)</b>	<b>\$196,999,093</b>
<b>Total Funds</b>	<b>\$212,474,293</b>	<b>\$13,295,663</b>	<b>\$225,769,956</b>	<b>\$212,474,293</b>	<b>(\$11,752,425)</b>	<b>\$200,721,868</b>

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Certificate of Need Appeal Panel</b>						
State General Funds	39,506	0	39,506	39,506	0	39,506
<b>TOTAL FUNDS</b>	<b>\$39,506</b>	<b>\$0</b>	<b>\$39,506</b>	<b>\$39,506</b>	<b>\$0</b>	<b>\$39,506</b>
<b>Departmental Administration (DOAS)</b>						
Other Funds	6,620,524	0	6,620,524	6,620,524	0	6,620,524
<b>TOTAL FUNDS</b>	<b>\$6,620,524</b>	<b>\$0</b>	<b>\$6,620,524</b>	<b>\$6,620,524</b>	<b>\$0</b>	<b>\$6,620,524</b>
<b>Fleet Management</b>						
Other Funds	1,369,646	0	1,369,646	1,369,646	0	1,369,646
<b>TOTAL FUNDS</b>	<b>\$1,369,646</b>	<b>\$0</b>	<b>\$1,369,646</b>	<b>\$1,369,646</b>	<b>\$0</b>	<b>\$1,369,646</b>
<b>Human Resources Administration</b>						
Other Funds	11,712,232	(2,101,321)	9,610,911	11,712,232	(494,420)	11,217,812
<b>TOTAL FUNDS</b>	<b>\$11,712,232</b>	<b>(\$2,101,321)</b>	<b>\$9,610,911</b>	<b>\$11,712,232</b>	<b>(\$494,420)</b>	<b>\$11,217,812</b>
<b>Risk Management</b>						
State General Funds	430,000	4,893,863	5,323,863	430,000	0	430,000
Other Funds	162,230,147	10,500,000	172,730,147	162,230,147	(11,248,662)	150,981,485
<b>TOTAL FUNDS</b>	<b>\$162,660,147</b>	<b>\$15,393,863</b>	<b>\$178,054,010</b>	<b>\$162,660,147</b>	<b>(\$11,248,662)</b>	<b>\$151,411,485</b>
<b>State Purchasing</b>						
Other Funds	14,559,366	0	14,559,366	14,559,366	0	14,559,366
<b>TOTAL FUNDS</b>	<b>\$14,559,366</b>	<b>\$0</b>	<b>\$14,559,366</b>	<b>\$14,559,366</b>	<b>\$0</b>	<b>\$14,559,366</b>
<b>Surplus Property</b>						
Other Funds	2,180,145	0	2,180,145	2,180,145	0	2,180,145
<b>TOTAL FUNDS</b>	<b>\$2,180,145</b>	<b>\$0</b>	<b>\$2,180,145</b>	<b>\$2,180,145</b>	<b>\$0</b>	<b>\$2,180,145</b>
<b>Agencies Attached for Administrative Purposes:</b>						
<b>Office of State Administrative Hearings</b>						
State General Funds	3,262,612	3,121	3,265,733	3,262,612	(9,343)	3,253,269
Other Funds	2,750,043	0	2,750,043	2,750,043	0	2,750,043
<b>TOTAL FUNDS</b>	<b>\$6,012,655</b>	<b>\$3,121</b>	<b>\$6,015,776</b>	<b>\$6,012,655</b>	<b>(\$9,343)</b>	<b>\$6,003,312</b>
<b>Office of the State Treasurer</b>						
Other Funds	7,320,072	0	7,320,072	7,320,072	0	7,320,072
<b>TOTAL FUNDS</b>	<b>\$7,320,072</b>	<b>\$0</b>	<b>\$7,320,072</b>	<b>\$7,320,072</b>	<b>\$0</b>	<b>\$7,320,072</b>

**Department of Administrative Services**  
**Department Financial Summary**

<b>Program/Fund Sources</b>	<b>FY 2016 Expenditures</b>	<b>FY 2017 Expenditures</b>	<b>FY 2018 Original Budget</b>	<b>Amended FY 2018 Budget</b>	<b>FY 2019 Budget</b>
Certificate of Need Appeal Panel	\$69,004	\$57,021	\$39,506	\$39,506	\$39,506
Departmental Administration (DOAS)	5,688,708	5,826,854	6,620,524	6,620,524	6,620,524
Fleet Management	1,201,710	1,221,772	1,369,646	1,369,646	1,369,646
Human Resources Administration	9,428,363	10,123,866	11,712,232	9,610,911	11,217,812
Risk Management	185,134,920	181,221,524	162,660,147	178,054,010	151,411,485
State Purchasing	13,673,572	16,103,218	14,559,366	14,559,366	14,559,366
Surplus Property	1,756,312	2,306,004	2,180,145	2,180,145	2,180,145
<b>SUBTOTAL</b>	<b>\$216,952,589</b>	<b>\$216,860,259</b>	<b>\$199,141,566</b>	<b>\$212,434,108</b>	<b>\$187,398,484</b>
<b>(Excludes Attached Agencies)</b>					
<b>Attached Agencies</b>					
Office of State Administrative Hearings	\$5,617,277	\$5,951,254	\$6,012,655	\$6,015,776	\$6,003,312
Payments to Georgia Aviation Authority	849,324				
Payments to Georgia Technology Authority	1,000,000				
Office of the State Treasurer	5,202,399	6,126,094	7,320,072	7,320,072	7,320,072
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$12,669,000</b>	<b>\$12,077,348</b>	<b>\$13,332,727</b>	<b>\$13,335,848</b>	<b>\$13,323,384</b>
<b>Total Funds</b>	<b>\$229,621,589</b>	<b>\$228,937,607</b>	<b>\$212,474,293</b>	<b>\$225,769,956</b>	<b>\$200,721,868</b>
<b>Less:</b>					
Other Funds	224,731,043	224,326,077	208,742,175	217,140,854	196,999,093
Prior Year State Funds	55,547	1,209,126			
<b>SUBTOTAL</b>	<b>\$224,786,590</b>	<b>\$225,535,203</b>	<b>\$208,742,175</b>	<b>\$217,140,854</b>	<b>\$196,999,093</b>
State General Funds	4,834,999	3,402,402	3,732,118	8,629,102	3,722,775
<b>TOTAL STATE FUNDS</b>	<b>\$4,834,999</b>	<b>\$3,402,402</b>	<b>\$3,732,118</b>	<b>\$8,629,102</b>	<b>\$3,722,775</b>

# Department of Agriculture Program Budgets

## Amended FY 2018 Budget Changes

### Athens and Tifton Veterinary Laboratories

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

**Recommended Change:**

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

### 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.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$17,553
2.	Reflect an adjustment in merit system assessments.	(9,487)
3.	Reduce funds for personal services based on actual start dates for new positions.	(158,142)
<b>Total Change</b>		<b>(\$150,076)</b>

### Departmental Administration (DOA)

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

**Recommended Change:**

1.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$3,217
2.	Reflect an adjustment in merit system assessments.	(1,739)
3.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	701
<b>Total Change</b>		<b>\$2,179</b>

### 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.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$2,416
2.	Reflect an adjustment in merit system assessments.	(1,305)
3.	Increase funds for statewide facility repairs and sustainment for state farmers' markets.	2,400,000
<b>Total Change</b>		<b>\$2,401,111</b>

### 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 facility improvements.	\$69,985
<b>Total Change</b>		<b>\$69,985</b>

## Department of Agriculture Program Budgets

### 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.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$165
2.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	315
<b>Total Change</b>		<b>\$480</b>

#### 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; conserve ground and surface water in Georgia by increasing the uniformity and efficiency of agricultural water irrigation systems, by installing meters on sites with permits for agricultural use to obtain data on agricultural water usage, and by administering the use of federal funds to construct and renovate agricultural water catchments; inspect, maintain, and provide assistance to owners of USDA flood control structures so that they comply with the state Safe Dams Act; and to provide funds for planning and research on water management, erosion, and sedimentation control.

#### Recommended Change:

1.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$248
2.	Reflect an adjustment in merit system assessments.	(522)
3.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	4,246
4.	Provide one-time funds to replace four vehicles.	91,357
<b>Total Change</b>		<b>\$95,329</b>

### FY 2019 Budget Changes

#### Athens and Tifton Veterinary Laboratories

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

#### Recommended Change:

1.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	\$89,299
<b>Total Change</b>		<b>\$89,299</b>

#### 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 to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	\$1,252
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(62,913)
3.	Reflect an adjustment in merit system assessments.	(4,146)
4.	Reflect an adjustment in TeamWorks billings.	(21,513)

## Department of Agriculture Program Budgets

5.	Transfer funds for personal services (\$778,827) and associated operating expenses (\$207,793) for eight information technology positions to the Departmental Administration (DOA) program.	(986,620)
6.	Increase funds for personal services to annualize 11 positions.	149,412
<b>Total Change</b>		<b>(\$924,528)</b>

### Departmental Administration (DOA)

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

#### Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(\$11,531)
2.	Reflect an adjustment in merit system assessments.	(760)
3.	Reflect an adjustment in TeamWorks billings.	(3,943)
4.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	(3,541)
5.	Adjust billings for unemployment insurance to reflect claims expenses.	2,921
6.	Transfer funds for personal services (\$778,827) and associated operating expenses (\$207,793) for eight information technology positions from the Consumer Protection program.	986,620
<b>Total Change</b>		<b>\$969,766</b>

### 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.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(\$8,657)
2.	Reflect an adjustment in merit system assessments.	(570)
3.	Reflect an adjustment in TeamWorks billings.	(2,960)
4.	Provide funds to strengthen domestic and international marketing activities for Georgia products, including four positions: expansion and growth director, domestic sales coordinator, international trade coordinator, and a business specialist.	1,102,900
<b>Total Change</b>		<b>\$1,090,713</b>

### Poultry Veterinary Diagnostic Labs

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

#### Recommended Change:

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

### 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.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(\$1,500)
2.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	146
3.	Adjust billings for unemployment insurance to reflect claims expenses.	69
<b>Total Change</b>		<b>(\$1,285)</b>

## Department of Agriculture Program Budgets

### 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; conserve ground and surface water in Georgia by increasing the uniformity and efficiency of agricultural water irrigation systems, by installing meters on sites with permits for agricultural use to obtain data on agricultural water usage, and by administering the use of federal funds to construct and renovate agricultural water catchments; inspect, maintain, and provide assistance to owners of USDA flood control structures so that they comply with the state Safe Dams Act; and to provide funds for planning and research on water management, erosion, and sedimentation control.

#### Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(\$4,550)
2.	Reflect an adjustment in merit system assessments.	413
3.	Reflect an adjustment in TeamWorks billings.	(11,342)
4.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	2,490
5.	Adjust billings for unemployment insurance to reflect claims expenses.	(32)
6.	Provide funds for information technology expenses to establish secure email addresses for state employees and district supervisors.	37,632
<b>Total Change</b>		<b>\$24,611</b>

**Department of Agriculture**  
Program Budget Financial Summary

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Department Budget Summary</b>						
State General Funds	\$48,172,806	\$2,419,008	\$50,591,814	\$48,172,806	\$1,248,576	\$49,421,382
<b>TOTAL STATE FUNDS</b>	<b>\$48,172,806</b>	<b>\$2,419,008</b>	<b>\$50,591,814</b>	<b>\$48,172,806</b>	<b>\$1,248,576</b>	<b>\$49,421,382</b>
Federal Funds Not Specifically Identified	\$5,768,157	\$0	\$5,768,157	\$5,768,157	\$0	\$5,768,157
<b>TOTAL FEDERAL FUNDS</b>	<b>\$5,768,157</b>	<b>\$0</b>	<b>\$5,768,157</b>	<b>\$5,768,157</b>	<b>\$0</b>	<b>\$5,768,157</b>
Other Funds	\$2,472,101	\$0	\$2,472,101	\$2,472,101	\$0	\$2,472,101
<b>TOTAL OTHER FUNDS</b>	<b>\$2,472,101</b>	<b>\$0</b>	<b>\$2,472,101</b>	<b>\$2,472,101</b>	<b>\$0</b>	<b>\$2,472,101</b>
<b>Total Funds</b>	<b>\$56,413,064</b>	<b>\$2,419,008</b>	<b>\$58,832,072</b>	<b>\$56,413,064</b>	<b>\$1,248,576</b>	<b>\$57,661,640</b>

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Athens and Tifton Veterinary Laboratories</b>						
State General Funds	3,464,688	0	3,464,688	3,464,688	89,299	3,553,987
<b>TOTAL FUNDS</b>	<b>\$3,464,688</b>	<b>\$0</b>	<b>\$3,464,688</b>	<b>\$3,464,688</b>	<b>\$89,299</b>	<b>\$3,553,987</b>
<b>Consumer Protection</b>						
State General Funds	27,824,221	(150,076)	27,674,145	27,824,221	(924,528)	26,899,693
Federal Funds Not Specifically Identified	5,708,844	0	5,708,844	5,708,844	0	5,708,844
Other Funds	1,830,000	0	1,830,000	1,830,000	0	1,830,000
<b>TOTAL FUNDS</b>	<b>\$35,363,065</b>	<b>(\$150,076)</b>	<b>\$35,212,989</b>	<b>\$35,363,065</b>	<b>(\$924,528)</b>	<b>\$34,438,537</b>
<b>Departmental Administration (DOA)</b>						
State General Funds	4,904,386	2,179	4,906,565	4,904,386	969,766	5,874,152
<b>TOTAL FUNDS</b>	<b>\$4,904,386</b>	<b>\$2,179</b>	<b>\$4,906,565</b>	<b>\$4,904,386</b>	<b>\$969,766</b>	<b>\$5,874,152</b>
<b>Marketing and Promotion</b>						
State General Funds	6,043,246	2,401,111	8,444,357	6,043,246	1,090,713	7,133,959
Other Funds	642,101	0	642,101	642,101	0	642,101
<b>TOTAL FUNDS</b>	<b>\$6,685,347</b>	<b>\$2,401,111</b>	<b>\$9,086,458</b>	<b>\$6,685,347</b>	<b>\$1,090,713</b>	<b>\$7,776,060</b>
<b>Poultry Veterinary Diagnostic Labs</b>						
State General Funds	2,911,399	69,985	2,981,384	2,911,399	0	2,911,399
<b>TOTAL FUNDS</b>	<b>\$2,911,399</b>	<b>\$69,985</b>	<b>\$2,981,384</b>	<b>\$2,911,399</b>	<b>\$0</b>	<b>\$2,911,399</b>
<b>Agencies Attached for Administrative Purposes:</b>						
<b>Payments to Georgia Agricultural Exposition Authority</b>						
State General Funds	1,001,346	480	1,001,826	1,001,346	(1,285)	1,000,061
<b>TOTAL FUNDS</b>	<b>\$1,001,346</b>	<b>\$480</b>	<b>\$1,001,826</b>	<b>\$1,001,346</b>	<b>(\$1,285)</b>	<b>\$1,000,061</b>
<b>State Soil and Water Conservation Commission</b>						
State General Funds	2,023,520	95,329	2,118,849	2,023,520	24,611	2,048,131
Federal Funds Not Specifically Identified	59,313	0	59,313	59,313	0	59,313
Other Funds	0	0	0	0	0	0
<b>TOTAL FUNDS</b>	<b>\$2,082,833</b>	<b>\$95,329</b>	<b>\$2,178,162</b>	<b>\$2,082,833</b>	<b>\$24,611</b>	<b>\$2,107,444</b>

## Department of Agriculture Department Financial Summary

Program/Fund Sources	FY 2016 Expenditures	FY 2017 Expenditures	FY 2018 Original Budget	Amended FY 2018 Budget	FY 2019 Budget
Athens and Tifton Veterinary Laboratories	\$2,996,556	\$3,357,531	\$3,464,688	\$3,464,688	\$3,553,987
Consumer Protection	37,597,760	36,055,093	35,363,065	35,212,989	34,438,537
Departmental Administration (DOA)	6,469,125	5,879,885	4,904,386	4,906,565	5,874,152
Marketing and Promotion	7,672,810	7,774,600	6,685,347	9,086,458	7,776,060
Poultry Veterinary Diagnostic Labs	2,854,399	2,911,399	2,911,399	2,981,384	2,911,399
<b>SUBTOTAL</b>	<b>\$57,590,650</b>	<b>\$55,978,508</b>	<b>\$53,328,885</b>	<b>\$55,652,084</b>	<b>\$54,554,135</b>
<b>(Excludes Attached Agencies)</b>					
<b>Attached Agencies</b>					
Payments to Georgia Agricultural Exposition Authority	\$973,518	\$996,667	\$1,001,346	\$1,001,826	\$1,000,061
State Soil and Water Conservation Commission	4,122,595	3,429,260	2,082,833	2,178,162	2,107,444
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$5,096,113</b>	<b>\$4,425,927</b>	<b>\$3,084,179</b>	<b>\$3,179,988</b>	<b>\$3,107,505</b>
<b>Total Funds</b>	<b>\$62,686,763</b>	<b>\$60,404,435</b>	<b>\$56,413,064</b>	<b>\$58,832,072</b>	<b>\$57,661,640</b>
<b>Less:</b>					
Federal Funds	11,380,582	7,867,067	5,768,157	5,768,157	5,768,157
Other Funds	5,051,666	4,353,977	2,472,101	2,472,101	2,472,101
<b>SUBTOTAL</b>	<b>\$16,432,248</b>	<b>\$12,221,044</b>	<b>\$8,240,258</b>	<b>\$8,240,258</b>	<b>\$8,240,258</b>
State General Funds	46,254,514	48,183,392	48,172,806	50,591,814	49,421,382
<b>TOTAL STATE FUNDS</b>	<b>\$46,254,514</b>	<b>\$48,183,392</b>	<b>\$48,172,806</b>	<b>\$50,591,814</b>	<b>\$49,421,382</b>

# Department of Banking and Finance

## Program Budgets

### Amended FY 2018 Budget Changes

#### Departmental Administration (DBF)

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

##### Recommended Change:

1.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$318
2.	Reflect an adjustment in merit system assessments.	(880)
3.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	14,086
<b>Total Change</b>		<b>\$13,524</b>

#### 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.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$973
2.	Reflect an adjustment in merit system assessments.	(2,696)
<b>Total Change</b>		<b>(\$1,723)</b>

#### 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.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$257
2.	Reflect an adjustment in merit system assessments.	(710)
3.	Reduce funds for personal services based on actual start dates for new positions.	(53,253)
<b>Total Change</b>		<b>(\$53,706)</b>

### FY 2019 Budget Changes

#### Departmental Administration (DBF)

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

##### Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(\$1,134)
2.	Reflect an adjustment in merit system assessments.	(97)
3.	Reflect an adjustment in TeamWorks billings.	(6,702)
4.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	7,786
5.	Adjust billings for unemployment insurance to reflect claims expenses.	3,323
<b>Total Change</b>		<b>\$3,176</b>

## Department of Banking and Finance Program Budgets

### 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. Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(\$3,475)
2. Reflect an adjustment in merit system assessments.	(296)
<b>Total Change</b>	<hr/> <b>(\$3,771)</b>

### 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. Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(\$916)
2. Reflect an adjustment in merit system assessments.	(78)
<b>Total Change</b>	<hr/> <b>(\$994)</b>

## Department of Banking and Finance

### Program Budget Financial Summary

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Department Budget Summary</b>						
State General Funds	\$13,294,660	(\$41,905)	\$13,252,755	\$13,294,660	(\$1,589)	\$13,293,071
<b>TOTAL STATE FUNDS</b>	<b>\$13,294,660</b>	<b>(\$41,905)</b>	<b>\$13,252,755</b>	<b>\$13,294,660</b>	<b>(\$1,589)</b>	<b>\$13,293,071</b>
<b>Total Funds</b>	<b>\$13,294,660</b>	<b>(\$41,905)</b>	<b>\$13,252,755</b>	<b>\$13,294,660</b>	<b>(\$1,589)</b>	<b>\$13,293,071</b>

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Departmental Administration (DBF)</b>						
State General Funds	2,833,525	13,524	2,847,049	2,833,525	3,176	2,836,701
<b>TOTAL FUNDS</b>	<b>\$2,833,525</b>	<b>\$13,524</b>	<b>\$2,847,049</b>	<b>\$2,833,525</b>	<b>\$3,176</b>	<b>\$2,836,701</b>
<b>Financial Institution Supervision</b>						
State General Funds	8,132,200	(1,723)	8,130,477	8,132,200	(3,771)	8,128,429
<b>TOTAL FUNDS</b>	<b>\$8,132,200</b>	<b>(\$1,723)</b>	<b>\$8,130,477</b>	<b>\$8,132,200</b>	<b>(\$3,771)</b>	<b>\$8,128,429</b>
<b>Non-Depository Financial Institution Supervision</b>						
State General Funds	2,328,935	(53,706)	2,275,229	2,328,935	(994)	2,327,941
<b>TOTAL FUNDS</b>	<b>\$2,328,935</b>	<b>(\$53,706)</b>	<b>\$2,275,229</b>	<b>\$2,328,935</b>	<b>(\$994)</b>	<b>\$2,327,941</b>

**Department of Banking and Finance**  
Department Financial Summary

Program/Fund Sources	FY 2016 Expenditures	FY 2017 Expenditures	FY 2018 Original Budget	Amended FY 2018 Budget	FY 2019 Budget
Departmental Administration (DBF)	\$2,314,262	\$4,827,941	\$2,833,525	\$2,847,049	\$2,836,701
Financial Institution Supervision	7,955,815	7,968,039	8,132,200	8,130,477	8,128,429
Non-Depository Financial Institution Supervision	2,187,880	2,067,059	2,328,935	2,275,229	2,327,941
<b>SUBTOTAL</b>	<b>\$12,457,957</b>	<b>\$14,863,039</b>	<b>\$13,294,660</b>	<b>\$13,252,755</b>	<b>\$13,293,071</b>
<b>Total Funds</b>	<b>\$12,457,957</b>	<b>\$14,863,039</b>	<b>\$13,294,660</b>	<b>\$13,252,755</b>	<b>\$13,293,071</b>
<b>Less:</b>					
Other Funds	569,960	2,231,031	0	0	0
<b>SUBTOTAL</b>	<b>\$569,960</b>	<b>\$2,231,031</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
State General Funds	11,887,996	12,632,008	13,294,660	13,252,755	13,293,071
<b>TOTAL STATE FUNDS</b>	<b>\$11,887,996</b>	<b>\$12,632,008</b>	<b>\$13,294,660</b>	<b>\$13,252,755</b>	<b>\$13,293,071</b>

# Department of Behavioral Health and Developmental Disabilities

## Program Budgets

### Amended FY 2018 Budget Changes

#### Adult Addictive Diseases Services

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

**Recommended Change:**

1.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$755
2.	Reflect an adjustment in merit system assessments.	(151)
<b>Total Change</b>		<b>\$604</b>

#### Adult Developmental Disabilities Services

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

**Recommended Change:**

1.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$224,751
2.	Reflect an adjustment in merit system assessments.	(98,446)
3.	Increase funds for the Albany Advocacy Resource Center.	220,000
<b>Total Change</b>		<b>\$346,305</b>

#### 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.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$153,691
2.	Reflect an adjustment in merit system assessments.	(30,739)
<b>Total Change</b>		<b>\$122,952</b>

#### 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.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$243,746
2.	Reflect an adjustment in merit system assessments.	(117,103)
3.	Increase funds to design the kitchen renovation at East Central Regional Hospital, Augusta, Richmond County.	410,000
4.	Provide one-time funds to establish additional Behavioral Health Crisis Center beds.	2,782,225
<b>Total Change</b>		<b>\$3,318,868</b>

#### 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.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$197
2.	Reflect an adjustment in merit system assessments.	(39)
<b>Total Change</b>		<b>\$158</b>

# Department of Behavioral Health and Developmental Disabilities

## Program Budgets

### 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.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$3,368
2.	Reflect an adjustment in merit system assessments.	(674)
3.	Provide funds for crisis services for children under 21 who are diagnosed as autistic.	1,250,000
4.	Provide funds to develop capacity for behavioral health services for children under 21 who are diagnosed as autistic.	1,153,042
5.	Utilize \$128,292 in existing funds for telehealth services and three positions for behavioral health services for children under 21 who are diagnosed as autistic. (Total Funds: \$157,584)	Yes
<b>Total Change</b>		<b>\$2,405,736</b>

### 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.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$5,961
2.	Reflect an adjustment in merit system assessments.	(1,192)
<b>Total Change</b>		<b>\$4,769</b>

### 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.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$2,928
2.	Reflect an adjustment in merit system assessments.	(586)
<b>Total Change</b>		<b>\$2,342</b>

### Departmental Administration (DBHDD)

*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.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$53,688
2.	Reflect an adjustment in merit system assessments.	(10,738)
3.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	(73,345)
<b>Total Change</b>		<b>(\$30,395)</b>

### Direct Care Support Services

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

**Recommended Change:**

1.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$151,079
2.	Reflect an adjustment in merit system assessments.	(30,217)
<b>Total Change</b>		<b>\$120,862</b>

# Department of Behavioral Health and Developmental Disabilities

## Program Budgets

### 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.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$122
2.	Reflect an adjustment in merit system assessments.	(25)
<b>Total Change</b>		<b>\$97</b>

### 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.	Increase funds for the Equal Access to Gainful Learning and Employment program.	\$26,000
<b>Total Change</b>		<b>\$26,000</b>

### 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.	Reflect an adjustment in merit system assessments.	(\$264)
<b>Total Change</b>		<b>(\$264)</b>

## FY 2019 Budget Changes

### Adult Addictive Diseases Services

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

#### Recommended Change:

1.	Increase funds to provide substance abuse recovery programs for evidence-based service delivery through community service boards and local partners.	\$4,000,000
2.	Increase funds to establish and launch a Neonatal Intensive Care Unit Peer Recovery Coaching Program.	250,000
<b>Total Change</b>		<b>\$4,250,000</b>

### Adult Developmental Disabilities Services

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

#### Recommended Change:

1.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	\$153,024
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(334,146)
3.	Reflect an adjustment in merit system assessments.	(80,210)
4.	Adjust billings for unemployment insurance to reflect claims expenses.	79,980
5.	Increase funds for 125 additional slots for the New Options Waiver (NOW) and the Comprehensive Supports Waiver Program (COMP) for the intellectually and developmentally disabled.	3,138,073
6.	Annualize the cost of 250 New Options Waiver (NOW) and Comprehensive Supports Waiver Program (COMP) slots for the intellectually and developmentally disabled to meet the requirements of the Department of Justice (DOJ) Settlement Agreement.	6,054,113

## Department of Behavioral Health and Developmental Disabilities Program Budgets

7. Increase funds to reflect a reduction in the Federal Medical Assistance Percentage (FMAP) from 68.50% to 67.62%.	3,409,527
8. Increase funds for the Albany Advocacy Resource Center.	220,000
<b>Total Change</b>	<b>\$12,640,361</b>

### 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. Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	\$3,635
2. Reflect an adjustment in merit system assessments.	(1,985)
3. Increase funds for the operation of the 40 bed forensic unit at Georgia Regional Hospital in Atlanta.	2,212,611
4. Increase funds for one community integration home.	433,080
<b>Total Change</b>	<b>\$2,647,341</b>

### 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. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	\$1,773
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(117,289)
3. Reflect an adjustment in merit system assessments.	(95,423)
4. Adjust billings for unemployment insurance to reflect claims expenses.	90,613
5. Increase funds and prioritize funding for Behavioral Health Crisis Centers in areas with the greatest need.	6,000,000
6. Increase funds for mental health consumers in community settings to comply with the Department of Justice (DOJ) Settlement Agreement.	5,721,600
7. Increase funds to reflect a reduction in the Federal Medical Assistance Percentage (FMAP) from 68.50% to 67.62%.	839,821
8. Increase funds for St. Joseph's Mercy Care Indigent Services.	700,000
<b>Total Change</b>	<b>\$13,141,095</b>

### 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. Increase funds to prevent opioid abuse as recommended by the Commission on Children's Mental Health.	\$790,801
<b>Total Change</b>	<b>\$790,801</b>

### 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. Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	\$79
2. Reflect an adjustment in merit system assessments.	(43)
3. Provide funds for crisis services for children under 21 who are diagnosed as autistic.	5,922,917
4. Increase funds for the Matthew Reardon Center for Autism.	250,000
5. Utilize \$266,119 in existing funds for telehealth services and three positions for behavioral health services for children under 21 who are diagnosed as autistic. (Total Funds: \$383,288)	Yes
<b>Total Change</b>	<b>\$6,172,953</b>

# Department of Behavioral Health and Developmental Disabilities

## Program Budgets

### 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
<b>Total Change</b>		<b>\$0</b>

### 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.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	\$215
2.	Reflect an adjustment in merit system assessments.	(118)
3.	Provide one-time funds for crisis respite services as recommended by the Commission on Children's Mental Health.	84,000
4.	Increase funds for crisis services as recommended by the Commission on Children's Mental Health.	10,316,198
5.	Increase funds for the school-based Georgia Apex Program (GAP) for an additional 13 grants as recommended by the Commission on Children's Mental Health.	4,290,000
6.	Provide one-time funds for telemedicine services as recommended by the Commission on Children's Mental Health.	150,000
7.	Provide funds for telemedicine services as recommended by the Commission on Children's Mental Health.	232,500
8.	Increase funds for suicide prevention as recommended by the Commission on Children's Mental Health.	1,092,000
9.	Increase funds for high fidelity wraparound services training as recommended by the Commission on Children's Mental Health.	610,545
10.	Increase funds to plan and implement supported employment and education assistance for an additional 500 young adults at the rate of \$6,120 per year effective January 1, 2019.	1,530,000
11.	Provide funds for the development and statewide availability of a mental health crisis services and suicide prevention mobile application in coordination with the Georgia Crisis and Access Line.	1,416,611
<b>Total Change</b>		<b>\$19,721,951</b>

### Departmental Administration (DBHDD)

*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.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	\$1,270
2.	Reflect an adjustment in merit system assessments.	(693)
3.	Reflect an adjustment in TeamWorks billings.	(216,429)
4.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	(123,343)
5.	Adjust billings for unemployment insurance to reflect claims expenses.	173,229
<b>Total Change</b>		<b>(\$165,966)</b>

### Direct Care Support Services

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

**Recommended Change:**

1.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	\$2,809
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	3,573
3.	Reflect an adjustment in merit system assessments.	(1,951)
<b>Total Change</b>		<b>\$4,431</b>

# Department of Behavioral Health and Developmental Disabilities

## Program Budgets

### 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
<b>Total Change</b>		<b>\$0</b>

### **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.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(\$10,131)
2.	Provide funding for an agricultural careers summer camp for youth with disabilities.	14,000
3.	Transfer funds from the Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program to the Georgia Council on Developmental Disabilities to provide ongoing support and scholarships for the Inclusive Post-Secondary Education (IPSE) program.	500,000
<b>Total Change</b>		<b>\$503,869</b>

### **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.	Reflect an adjustment in merit system assessments.	(\$22)
<b>Total Change</b>		<b>(\$22)</b>

**Department of Behavioral Health and Developmental Disabilities**  
**Program Budget Financial Summary**

	<b>FY 2018 Original Budget</b>	<b>Changes</b>	<b>Amended FY 2018 Budget</b>	<b>FY 2018 Original Budget</b>	<b>Changes</b>	<b>FY 2019 Budget</b>
<b>Department Budget Summary</b>						
State General Funds	\$1,085,992,770	\$6,318,034	\$1,092,310,804	\$1,085,992,770	\$59,706,814	\$1,145,699,584
Tobacco Settlement Funds	10,255,138	0	10,255,138	10,255,138	0	10,255,138
<b>TOTAL STATE FUNDS</b>	<b>\$1,096,247,908</b>	<b>\$6,318,034</b>	<b>\$1,102,565,942</b>	<b>\$1,096,247,908</b>	<b>\$59,706,814</b>	<b>\$1,155,954,722</b>
Community Mental Health Service Block Grant	\$14,163,709	\$0	\$14,163,709	\$14,163,709	\$0	\$14,163,709
Medical Assistance Program	25,361,291	0	25,361,291	25,361,291	0	25,361,291
Prevention and Treatment of Substance Abuse Block Grant	47,482,075	0	47,482,075	47,482,075	0	47,482,075
Social Services Block Grant	40,481,142	0	40,481,142	40,481,142	0	40,481,142
Temporary Assistance for Needy Families Block Grant	12,096,720	0	12,096,720	12,096,720	0	12,096,720
Federal Funds Not Specifically Identified	5,081,397	0	5,081,397	5,081,397	0	5,081,397
<b>TOTAL FEDERAL FUNDS</b>	<b>\$144,666,334</b>	<b>\$0</b>	<b>\$144,666,334</b>	<b>\$144,666,334</b>	<b>\$0</b>	<b>\$144,666,334</b>
Other Funds	\$28,191,672	\$0	\$28,191,672	\$28,191,672	\$0	\$28,191,672
<b>TOTAL OTHER FUNDS</b>	<b>\$28,191,672</b>	<b>\$0</b>	<b>\$28,191,672</b>	<b>\$28,191,672</b>	<b>\$0</b>	<b>\$28,191,672</b>
<b>Total Funds</b>	<b>\$1,269,105,914</b>	<b>\$6,318,034</b>	<b>\$1,275,423,948</b>	<b>\$1,269,105,914</b>	<b>\$59,706,814</b>	<b>\$1,328,812,728</b>

	<b>FY 2018 Original Budget</b>	<b>Changes</b>	<b>Amended FY 2018 Budget</b>	<b>FY 2018 Original Budget</b>	<b>Changes</b>	<b>FY 2019 Budget</b>
<b>Adult Addictive Diseases Services</b>						
State General Funds	45,531,362	604	45,531,966	45,531,362	4,250,000	49,781,362
Medical Assistance Program	50,000	0	50,000	50,000	0	50,000
Prevention and Treatment of Substance Abuse Block Grant	29,607,511	0	29,607,511	29,607,511	0	29,607,511
Social Services Block Grant	2,500,000	0	2,500,000	2,500,000	0	2,500,000
Temporary Assistance for Needy Families Block Grant	12,096,720	0	12,096,720	12,096,720	0	12,096,720
Other Funds	434,903	0	434,903	434,903	0	434,903
<b>TOTAL FUNDS</b>	<b>\$90,220,496</b>	<b>\$604</b>	<b>\$90,221,100</b>	<b>\$90,220,496</b>	<b>\$4,250,000</b>	<b>\$94,470,496</b>
<b>Adult Developmental Disabilities Services</b>						
State General Funds	330,171,491	346,305	330,517,796	330,171,491	12,640,361	342,811,852
Tobacco Settlement Funds	10,255,138	0	10,255,138	10,255,138	0	10,255,138
Medical Assistance Program	12,336,582	0	12,336,582	12,336,582	0	12,336,582
Social Services Block Grant	30,644,171	0	30,644,171	30,644,171	0	30,644,171
Other Funds	12,960,000	0	12,960,000	12,960,000	0	12,960,000
<b>TOTAL FUNDS</b>	<b>\$396,367,382</b>	<b>\$346,305</b>	<b>\$396,713,687</b>	<b>\$396,367,382</b>	<b>\$12,640,361</b>	<b>\$409,007,743</b>
<b>Adult Forensic Services</b>						
State General Funds	98,625,855	122,952	98,748,807	98,625,855	2,647,341	101,273,196
Other Funds	26,500	0	26,500	26,500	0	26,500
<b>TOTAL FUNDS</b>	<b>\$98,652,355</b>	<b>\$122,952</b>	<b>\$98,775,307</b>	<b>\$98,652,355</b>	<b>\$2,647,341</b>	<b>\$101,299,696</b>
<b>Adult Mental Health Services</b>						
State General Funds	385,793,209	3,318,868	389,112,077	385,793,209	13,141,095	398,934,304
Community Mental Health Service Block Grant	6,726,178	0	6,726,178	6,726,178	0	6,726,178
Medical Assistance Program	2,070,420	0	2,070,420	2,070,420	0	2,070,420

## Department of Behavioral Health and Developmental Disabilities

### Program Budget Financial Summary

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
Federal Funds Not Specifically Identified	3,062,355	0	3,062,355	3,062,355	0	3,062,355
Other Funds	1,090,095	0	1,090,095	1,090,095	0	1,090,095
<b>TOTAL FUNDS</b>	<b>\$398,742,257</b>	<b>\$3,318,868</b>	<b>\$402,061,125</b>	<b>\$398,742,257</b>	<b>\$13,141,095</b>	<b>\$411,883,352</b>
<b>Child and Adolescent Addictive Diseases Services</b>						
State General Funds	3,307,854	158	3,308,012	3,307,854	790,801	4,098,655
Medical Assistance Program	50,000	0	50,000	50,000	0	50,000
Prevention and Treatment of Substance Abuse Block Grant	7,878,149	0	7,878,149	7,878,149	0	7,878,149
<b>TOTAL FUNDS</b>	<b>\$11,236,003</b>	<b>\$158</b>	<b>\$11,236,161</b>	<b>\$11,236,003</b>	<b>\$790,801</b>	<b>\$12,026,804</b>
<b>Child and Adolescent Developmental Disabilities</b>						
State General Funds	9,011,788	2,405,736	11,417,524	9,011,788	6,172,953	15,184,741
Medical Assistance Program	3,588,692	0	3,588,692	3,588,692	0	3,588,692
<b>TOTAL FUNDS</b>	<b>\$12,600,480</b>	<b>\$2,405,736</b>	<b>\$15,006,216</b>	<b>\$12,600,480</b>	<b>\$6,172,953</b>	<b>\$18,773,433</b>
<b>Child and Adolescent Forensic Services</b>						
State General Funds	6,510,580	4,769	6,515,349	6,510,580	0	6,510,580
<b>TOTAL FUNDS</b>	<b>\$6,510,580</b>	<b>\$4,769</b>	<b>\$6,515,349</b>	<b>\$6,510,580</b>	<b>\$0</b>	<b>\$6,510,580</b>
<b>Child and Adolescent Mental Health Services</b>						
State General Funds	50,298,582	2,342	50,300,924	50,298,582	19,721,951	70,020,533
Community Mental Health Service Block Grant	7,437,531	0	7,437,531	7,437,531	0	7,437,531
Medical Assistance Program	2,886,984	0	2,886,984	2,886,984	0	2,886,984
Other Funds	85,000	0	85,000	85,000	0	85,000
<b>TOTAL FUNDS</b>	<b>\$60,708,097</b>	<b>\$2,342</b>	<b>\$60,710,439</b>	<b>\$60,708,097</b>	<b>\$19,721,951</b>	<b>\$80,430,048</b>
<b>Departmental Administration (DBHDD)</b>						
State General Funds	38,659,933	(30,395)	38,629,538	38,659,933	(165,966)	38,493,967
Medical Assistance Program	4,378,613	0	4,378,613	4,378,613	0	4,378,613
Social Services Block Grant	7,336,971	0	7,336,971	7,336,971	0	7,336,971
Other Funds	22,133	0	22,133	22,133	0	22,133
<b>TOTAL FUNDS</b>	<b>\$50,397,650</b>	<b>(\$30,395)</b>	<b>\$50,367,255</b>	<b>\$50,397,650</b>	<b>(\$165,966)</b>	<b>\$50,231,684</b>
<b>Direct Care Support Services</b>						
State General Funds	116,977,011	120,862	117,097,873	116,977,011	4,431	116,981,442
Other Funds	13,573,041	0	13,573,041	13,573,041	0	13,573,041
<b>TOTAL FUNDS</b>	<b>\$130,550,052</b>	<b>\$120,862</b>	<b>\$130,670,914</b>	<b>\$130,550,052</b>	<b>\$4,431</b>	<b>\$130,554,483</b>
<b>Substance Abuse Prevention</b>						
State General Funds	236,479	97	236,576	236,479	0	236,479
Prevention and Treatment of Substance Abuse Block Grant	9,996,415	0	9,996,415	9,996,415	0	9,996,415
<b>TOTAL FUNDS</b>	<b>\$10,232,894</b>	<b>\$97</b>	<b>\$10,232,991</b>	<b>\$10,232,894</b>	<b>\$0</b>	<b>\$10,232,894</b>
<b>Agencies Attached for Administrative Purposes:</b>						
<b>Georgia Council on Developmental Disabilities</b>						
State General Funds	75,821	26,000	101,821	75,821	503,869	579,690
Federal Funds Not Specifically Identified	2,019,042	0	2,019,042	2,019,042	0	2,019,042
<b>TOTAL FUNDS</b>	<b>\$2,094,863</b>	<b>\$26,000</b>	<b>\$2,120,863</b>	<b>\$2,094,863</b>	<b>\$503,869</b>	<b>\$2,598,732</b>
<b>Sexual Offender Review Board</b>						
State General Funds	792,805	(264)	792,541	792,805	(22)	792,783
<b>TOTAL FUNDS</b>	<b>\$792,805</b>	<b>(\$264)</b>	<b>\$792,541</b>	<b>\$792,805</b>	<b>(\$22)</b>	<b>\$792,783</b>

**Department of Behavioral Health and Developmental Disabilities**  
**Department Financial Summary**

<b>Program/Fund Sources</b>	<b>FY 2016 Expenditures</b>	<b>FY 2017 Expenditures</b>	<b>FY 2018 Original Budget</b>	<b>Amended FY 2018 Budget</b>	<b>FY 2019 Budget</b>
Adult Addictive Diseases Services	\$99,232,372	\$114,039,006	\$90,220,496	\$90,221,100	\$94,470,496
Adult Developmental Disabilities Services	345,429,171	371,018,887	396,367,382	396,713,687	409,007,743
Adult Forensic Services	91,248,747	97,327,247	98,652,355	98,775,307	101,299,696
Adult Mental Health Services	383,017,824	416,619,413	398,742,257	402,061,125	411,883,352
Child and Adolescent Addictive Diseases Services	7,439,024	7,875,519	11,236,003	11,236,161	12,026,804
Child and Adolescent Developmental Disabilities	13,083,768	13,104,782	12,600,480	15,006,216	18,773,433
Child and Adolescent Forensic Services	5,044,515	6,437,724	6,510,580	6,515,349	6,510,580
Child and Adolescent Mental Health Services	61,562,032	61,006,650	60,708,097	60,710,439	80,430,048
Departmental Administration (DBHDD)	46,846,489	46,447,794	50,397,650	50,367,255	50,231,684
Direct Care Support Services	136,799,088	134,796,236	130,550,052	130,670,914	130,554,483
Substance Abuse Prevention	13,538,295	12,871,904	10,232,894	10,232,991	10,232,894
<b>SUBTOTAL</b>	<b>\$1,203,241,325</b>	<b>\$1,281,545,162</b>	<b>\$1,266,218,246</b>	<b>\$1,272,510,544</b>	<b>\$1,325,421,213</b>
<b>(Excludes Attached Agencies)</b>					
<b>Attached Agencies</b>					
Georgia Council on Developmental Disabilities	\$2,528,815	\$2,484,949	\$2,094,863	\$2,120,863	\$2,598,732
Sexual Offender Review Board	662,847	777,258	792,805	792,541	792,783
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$3,191,662</b>	<b>\$3,262,207</b>	<b>\$2,887,668</b>	<b>\$2,913,404</b>	<b>\$3,391,515</b>
<b>Total Funds</b>	<b>\$1,206,432,987</b>	<b>\$1,284,807,369</b>	<b>\$1,269,105,914</b>	<b>\$1,275,423,948</b>	<b>\$1,328,812,728</b>
<b>Less:</b>					
Federal Funds	163,341,199	199,026,077	144,666,334	144,666,334	144,666,334
Other Funds	55,783,767	43,322,900	28,191,672	28,191,672	28,191,672
<b>SUBTOTAL</b>	<b>\$219,124,966</b>	<b>\$242,348,977</b>	<b>\$172,858,006</b>	<b>\$172,858,006</b>	<b>\$172,858,006</b>
State General Funds	977,052,882	1,032,203,254	1,085,992,770	1,092,310,804	1,145,699,584
Tobacco Settlement Funds	10,255,138	10,255,138	10,255,138	10,255,138	10,255,138
<b>TOTAL STATE FUNDS</b>	<b>\$987,308,020</b>	<b>\$1,042,458,392</b>	<b>\$1,096,247,908</b>	<b>\$1,102,565,942</b>	<b>\$1,155,954,722</b>

# Department of Community Affairs

## Program Budgets

### Amended FY 2018 Budget Changes

#### Building Construction

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

**Recommended Change:**

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

#### 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.	Provide one-time funds for grants to local governments to offset losses in special purpose local option sales tax revenue resulting from federal spending requirements.	\$29,712,745
<b>Total Change</b>		<b>\$29,712,745</b>

#### Departmental Administration (DCA)

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

**Recommended Change:**

1.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$1,068
2.	Reflect an adjustment in merit system assessments.	(2,363)
3.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	830
4.	Increase funds for the Martin Luther King Jr. Advisory Council.	25,000
<b>Total Change</b>		<b>\$24,535</b>

#### Federal Community and Economic Development Programs

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

**Recommended Change:**

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

#### Homeownership Programs

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

**Recommended Change:**

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

# Department of Community Affairs

## Program Budgets

### Regional Services

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

**Recommended Change:**

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

### 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.	\$0
	<b>Total Change</b>	<b>\$0</b>

### Research and Surveys

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

**Recommended Change:**

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

### Special Housing Initiatives

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

**Recommended Change:**

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

### State Community Development Programs

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

**Recommended Change:**

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

### 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
	<b>Total Change</b>	<b>\$0</b>

## Department of Community Affairs Program Budgets

### **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        |
| <b>Total Change</b> |            | <b>\$0</b> |

#### **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.                  | No change. | \$0        |
| <b>Total Change</b> |            | <b>\$0</b> |

#### **Payments to OneGeorgia Authority**

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

#### **Recommended Change:**

- |                     |  |                     |
|---------------------|--|---------------------|
| 1.                  | Increase funds for economic development projects.  | \$4,500,000         |
| 2.                  | Provide funds for beach nourishment projects.  | 10,000,000          |
| 3.                  | Provide \$250,000 for the Defense Community Economic Development Fund per HB 470 (2017 Session). | Yes                 |
| <b>Total Change</b> |  | <b>\$14,500,000</b> |

### **FY 2019 Budget Changes**

#### **Building Construction**

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

#### **Recommended Change:**

- |                     |            |            |
|---------------------|------------|------------|
| 1.                  | No change. | \$0        |
| <b>Total Change</b> |            | <b>\$0</b> |

#### **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.                  | Reduce funds for the Atlanta Regional Commission and maintain funding for other regional commissions at current level. | (\$150,000)        |
| <b>Total Change</b> |  | <b>(\$150,000)</b> |

#### **Departmental Administration (DCA)**

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

#### **Recommended Change:**

- |    |  |           |
|----|--|-----------|
| 1. | Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs. | (\$1,973) |
|----|--|-----------|

## Department of Community Affairs Program Budgets

2.	Reflect an adjustment in merit system assessments.	(1,294)
3.	Reflect an adjustment in TeamWorks billings.	(4,147)
4.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	(268)
5.	Adjust billings for unemployment insurance to reflect claims expenses.	1,451
6.	Reduce funds for the Martin Luther King Jr. Advisory Council.	(25,000)
7.	Provide funds for one downtown development attorney as recommended by the House Rural Development Council.	130,000
<b>Total Change</b>		<b>\$98,769</b>

### Federal Community and Economic Development Programs

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

**Recommended Change:**

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

### Homeownership Programs

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

**Recommended Change:**

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

### Regional Services

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

**Recommended Change:**

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

### 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.	\$0
<b>Total Change</b>		<b>\$0</b>

### Research and Surveys

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

**Recommended Change:**

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

## Department of Community Affairs Program Budgets

### 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.	Provide funds for the Statewide Independent Living Council for home access modifications.	\$100,000
<b>Total Change</b>		<b>\$100,000</b>

### 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.	Eliminate one-time funds for the Warrior to Citizen Resilience and Reintegration program for developing new curriculum and therapy programs.	(\$50,000)
2.	Increase funds for the Broadband Achieving Connectivity Everywhere Act (SB 402, 2018 Session).	334,900
3.	Provide funds for the Clayton County Food Pantry.	25,000
4.	Provide funds for Compensation of Police and Sheriffs data analysis operations.	100,000
<b>Total Change</b>		<b>\$409,900</b>

### 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
<b>Total Change</b>		<b>\$0</b>

### **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
<b>Total Change</b>		<b>\$0</b>

#### 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.	No change.	\$0
<b>Total Change</b>		<b>\$0</b>

#### Payments to OneGeorgia Authority

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

**Recommended Change:**

1.	Increase funds for economic development projects.	\$3,675,000
2.	Provide \$250,000 for the Defense Community Economic Development Fund per HB 470 (2017 Session).	Yes
<b>Total Change</b>		<b>\$3,675,000</b>

**Department of Community Affairs**  
**Program Budget Financial Summary**

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Department Budget Summary</b>						
State General Funds	\$72,720,610	\$44,237,280	\$116,957,890	\$72,720,610	\$4,133,669	\$76,854,279
<b>TOTAL STATE FUNDS</b>	<b>\$72,720,610</b>	<b>\$44,237,280</b>	<b>\$116,957,890</b>	<b>\$72,720,610</b>	<b>\$4,133,669</b>	<b>\$76,854,279</b>
Federal Funds Not Specifically Identified	\$183,720,001	\$0	\$183,720,001	\$183,720,001	\$0	\$183,720,001
<b>TOTAL FEDERAL FUNDS</b>	<b>\$183,720,001</b>	<b>\$0</b>	<b>\$183,720,001</b>	<b>\$183,720,001</b>	<b>\$0</b>	<b>\$183,720,001</b>
Other Funds	\$17,206,183	\$0	\$17,206,183	\$17,206,183	\$0	\$17,206,183
<b>TOTAL OTHER FUNDS</b>	<b>\$17,206,183</b>	<b>\$0</b>	<b>\$17,206,183</b>	<b>\$17,206,183</b>	<b>\$0</b>	<b>\$17,206,183</b>
<b>Total Funds</b>	<b>\$273,646,794</b>	<b>\$44,237,280</b>	<b>\$317,884,074</b>	<b>\$273,646,794</b>	<b>\$4,133,669</b>	<b>\$277,780,463</b>

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Building Construction</b>						
State General Funds	258,702	0	258,702	258,702	0	258,702
Other Funds	197,823	0	197,823	197,823	0	197,823
<b>TOTAL FUNDS</b>	<b>\$456,525</b>	<b>\$0</b>	<b>\$456,525</b>	<b>\$456,525</b>	<b>\$0</b>	<b>\$456,525</b>
<b>Coordinated Planning</b>						
State General Funds	4,024,780	29,712,745	33,737,525	4,024,780	(150,000)	3,874,780
Federal Funds Not Specifically Identified	242,503	0	242,503	242,503	0	242,503
<b>TOTAL FUNDS</b>	<b>\$4,267,283</b>	<b>\$29,712,745</b>	<b>\$33,980,028</b>	<b>\$4,267,283</b>	<b>(\$150,000)</b>	<b>\$4,117,283</b>
<b>Departmental Administration (DCA)</b>						
State General Funds	1,460,957	24,535	1,485,492	1,460,957	98,769	1,559,726
Federal Funds Not Specifically Identified	3,270,989	0	3,270,989	3,270,989	0	3,270,989
Other Funds	3,323,852	0	3,323,852	3,323,852	0	3,323,852
<b>TOTAL FUNDS</b>	<b>\$8,055,798</b>	<b>\$24,535</b>	<b>\$8,080,333</b>	<b>\$8,055,798</b>	<b>\$98,769</b>	<b>\$8,154,567</b>
<b>Federal Community and Economic Development Programs</b>						
State General Funds	1,672,252	0	1,672,252	1,672,252	0	1,672,252
Federal Funds Not Specifically Identified	47,920,748	0	47,920,748	47,920,748	0	47,920,748
Other Funds	269,629	0	269,629	269,629	0	269,629
<b>TOTAL FUNDS</b>	<b>\$49,862,629</b>	<b>\$0</b>	<b>\$49,862,629</b>	<b>\$49,862,629</b>	<b>\$0</b>	<b>\$49,862,629</b>
<b>Homeownership Programs</b>						
State General Funds	0	0	0	0	0	0
Federal Funds Not Specifically Identified	3,839,989	0	3,839,989	3,839,989	0	3,839,989
Other Funds	5,947,852	0	5,947,852	5,947,852	0	5,947,852
<b>TOTAL FUNDS</b>	<b>\$9,787,841</b>	<b>\$0</b>	<b>\$9,787,841</b>	<b>\$9,787,841</b>	<b>\$0</b>	<b>\$9,787,841</b>
<b>Regional Services</b>						
State General Funds	1,105,561	0	1,105,561	1,105,561	0	1,105,561
Federal Funds Not Specifically Identified	200,000	0	200,000	200,000	0	200,000
Other Funds	269,052	0	269,052	269,052	0	269,052
<b>TOTAL FUNDS</b>	<b>\$1,574,613</b>	<b>\$0</b>	<b>\$1,574,613</b>	<b>\$1,574,613</b>	<b>\$0</b>	<b>\$1,574,613</b>
<b>Rental Housing Programs</b>						
Federal Funds Not Specifically Identified	125,867,471	0	125,867,471	125,867,471	0	125,867,471
Other Funds	5,158,849	0	5,158,849	5,158,849	0	5,158,849
<b>TOTAL FUNDS</b>	<b>\$131,026,320</b>	<b>\$0</b>	<b>\$131,026,320</b>	<b>\$131,026,320</b>	<b>\$0</b>	<b>\$131,026,320</b>

**Department of Community Affairs**  
**Program Budget Financial Summary**

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Research and Surveys</b>						
State General Funds	415,170	0	415,170	415,170	0	415,170
<b>TOTAL FUNDS</b>	<b>\$415,170</b>	<b>\$0</b>	<b>\$415,170</b>	<b>\$415,170</b>	<b>\$0</b>	<b>\$415,170</b>
<b>Special Housing Initiatives</b>						
State General Funds	3,062,892	0	3,062,892	3,062,892	100,000	3,162,892
Federal Funds Not Specifically Identified	2,378,301	0	2,378,301	2,378,301	0	2,378,301
Other Funds	1,048,423	0	1,048,423	1,048,423	0	1,048,423
<b>TOTAL FUNDS</b>	<b>\$6,489,616</b>	<b>\$0</b>	<b>\$6,489,616</b>	<b>\$6,489,616</b>	<b>\$100,000</b>	<b>\$6,589,616</b>
<b>State Community Development Programs</b>						
State General Funds	1,021,165	0	1,021,165	1,021,165	409,900	1,431,065
Other Funds	197,650	0	197,650	197,650	0	197,650
<b>TOTAL FUNDS</b>	<b>\$1,218,815</b>	<b>\$0</b>	<b>\$1,218,815</b>	<b>\$1,218,815</b>	<b>\$409,900</b>	<b>\$1,628,715</b>
<b>State Economic Development Programs</b>						
State General Funds	26,101,351	0	26,101,351	26,101,351	0	26,101,351
Other Funds	647,532	0	647,532	647,532	0	647,532
<b>TOTAL FUNDS</b>	<b>\$26,748,883</b>	<b>\$0</b>	<b>\$26,748,883</b>	<b>\$26,748,883</b>	<b>\$0</b>	<b>\$26,748,883</b>
<b>Agencies Attached for Administrative Purposes:</b>						
<b>Payments to Georgia Environmental Finance Authority</b>						
State General Funds	788,495	0	788,495	788,495	0	788,495
<b>TOTAL FUNDS</b>	<b>\$788,495</b>	<b>\$0</b>	<b>\$788,495</b>	<b>\$788,495</b>	<b>\$0</b>	<b>\$788,495</b>
<b>Payments to Georgia Regional Transportation Authority</b>						
State General Funds	12,809,285	0	12,809,285	12,809,285	0	12,809,285
<b>TOTAL FUNDS</b>	<b>\$12,809,285</b>	<b>\$0</b>	<b>\$12,809,285</b>	<b>\$12,809,285</b>	<b>\$0</b>	<b>\$12,809,285</b>
<b>Payments to OneGeorgia Authority</b>						
State General Funds	20,000,000	14,500,000	34,500,000	20,000,000	3,675,000	23,675,000
Other Funds	145,521	0	145,521	145,521	0	145,521
<b>TOTAL FUNDS</b>	<b>\$20,145,521</b>	<b>\$14,500,000</b>	<b>\$34,645,521</b>	<b>\$20,145,521</b>	<b>\$3,675,000</b>	<b>\$23,820,521</b>

**Department of Community Affairs**  
**Department Financial Summary**

<b>Program/Fund Sources</b>	<b>FY 2016 Expenditures</b>	<b>FY 2017 Expenditures</b>	<b>FY 2018 Original Budget</b>	<b>Amended FY 2018 Budget</b>	<b>FY 2019 Budget</b>
Building Construction	\$412,636	\$453,038	\$456,525	\$456,525	\$456,525
Coordinated Planning	3,978,037	5,893,524	4,267,283	33,980,028	4,117,283
Departmental Administration (DCA)	7,463,136	7,518,570	8,055,798	8,080,333	8,154,567
Federal Community and Economic Development Programs	47,029,991	46,468,854	49,862,629	49,862,629	49,862,629
Homeownership Programs	7,473,410	8,071,561	9,787,841	9,787,841	9,787,841
Regional Services	1,076,448	1,522,393	1,574,613	1,574,613	1,574,613
Rental Housing Programs	133,435,924	132,674,274	131,026,320	131,026,320	131,026,320
Research and Surveys	395,216	461,105	415,170	415,170	415,170
Special Housing Initiatives	5,370,212	6,192,512	6,489,616	6,489,616	6,589,616
State Community Development Programs	767,360	912,334	1,218,815	1,218,815	1,628,715
State Economic Development Programs	26,877,877	37,316,764	26,748,883	26,748,883	26,748,883
<b>SUBTOTAL</b>	<b>\$234,280,247</b>	<b>\$247,484,929</b>	<b>\$239,903,493</b>	<b>\$269,640,773</b>	<b>\$240,362,162</b>
<b>(Excludes Attached Agencies)</b>					
<b>Attached Agencies</b>					
Payments to Georgia Environmental Finance Authority	\$983,495	\$838,495	\$788,495	\$788,495	\$788,495
Payments to Georgia Regional Transportation Authority	12,681,708	22,973,372	12,809,285	12,809,285	12,809,285
Payments to OneGeorgia Authority	38,400,000	103,000,000	20,145,521	34,645,521	23,820,521
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$52,065,203</b>	<b>\$126,811,867</b>	<b>\$33,743,301</b>	<b>\$48,243,301</b>	<b>\$37,418,301</b>
<b>Total Funds</b>	<b>\$286,345,450</b>	<b>\$374,296,796</b>	<b>\$273,646,794</b>	<b>\$317,884,074</b>	<b>\$277,780,463</b>
<b>Less:</b>					
Federal Funds	182,809,608	181,835,495	183,720,001	183,720,001	183,720,001
Federal Recovery Funds	371,294	842,139			
Other Funds	13,121,105	14,610,966	17,206,183	17,206,183	17,206,183
<b>SUBTOTAL</b>	<b>\$196,302,007</b>	<b>\$197,288,600</b>	<b>\$200,926,184</b>	<b>\$200,926,184</b>	<b>\$200,926,184</b>
State General Funds	90,043,443	177,008,198	72,720,610	116,957,890	76,854,279
<b>TOTAL STATE FUNDS</b>	<b>\$90,043,443</b>	<b>\$177,008,198</b>	<b>\$72,720,610</b>	<b>\$116,957,890</b>	<b>\$76,854,279</b>

# Department of Community Health Program Budgets

## Amended FY 2018 Budget Changes

### Departmental Administration (DCH)

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

#### Recommended Change:

1.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$3,770
2.	Reflect an adjustment in merit system assessments.	(9,283)
3.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	3,314
4.	Provide funds for an electronic visit verification system for home and community-based services. (Total Funds: \$9,231,663)	1,043,766
5.	Provide funds for procurement of third party liability services. (Total Funds: \$10,887,007)	2,380,161
6.	Provide funds for the development, design, and implementation of an Enterprise Data Solution. (Total Funds: \$17,422,800)	1,742,280
7.	Provide funds to develop capacity for behavioral health services for children under 21 who are diagnosed as autistic. (Total Funds: \$1,237,178)	1,118,589
8.	Increase funds for the analysis of the Medicaid delivery system for the purposes of identifying efficiencies and service delivery improvement opportunities. (Total Funds: \$1,500,000)	750,000
9.	Utilize \$452,900 in existing funds for Medicaid Information Technology Architecture. (Total Funds: \$4,037,000)	Yes
10.	Utilize \$260,000 in existing funds for the replacement of the Medicaid Management Information System (Total Funds: \$2,600,000)	Yes
11.	Utilize \$12,675 in existing funds for one program coordinator position for children under 21 who are diagnosed as autistic. (Total Funds: \$25,350)	Yes
	<b>Total Change</b>	<b>\$7,032,597</b>

### 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.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$102
2.	Reflect an adjustment in merit system assessments.	(252)
	<b>Total Change</b>	<b>(\$150)</b>

### 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.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$110
2.	Reflect an adjustment in merit system assessments.	(271)
	<b>Total Change</b>	<b>(\$161)</b>

### 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.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$121
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## Department of Community Health Program Budgets

2.	Reflect an adjustment in merit system assessments.	(299)
3.	Increase funds for the Healthcare for the Homeless grant program.	66,371
4.	Increase funds to initiate a rural health center.	100,000
5.	Increase funds to the State Office of Rural Health to fund a grant program, as proposed in SB 14 (2017 Session), to ensure health systems or primary care providers purchase interoperable data analytic or electronic/digital population health tools to improve health outcomes in rural Georgia.	1,000,000
6.	Increase funds to provide grants to offset cost due to the higher number of flu cases and services provided within hospitals.	1,220,000
7.	Utilize \$200,000 in existing funds to support the Rural Swing-Bed Management grant program.	Yes
8.	Utilize \$150,000 in existing funds to support the Rural Hospital External Peer Review Network grant program.	Yes
<b>Total Change</b>		<b>\$2,386,193</b>

### Healthcare Facility Regulation

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

#### Recommended Change:

1.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$1,733
2.	Reflect an adjustment in merit system assessments.	(4,265)
<b>Total Change</b>		<b>(\$2,532)</b>

### 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.	\$23,000,000
<b>Total Change</b>		<b>\$23,000,000</b>

### 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 for growth in Medicaid based on projected need. (Total Funds: \$82,870,859)	\$26,228,627
2.	Reduce funds to reflect projected revenue from the nursing home provider fee. (Total Funds: (\$48,700,761))	(15,413,791)
<b>Total Change</b>		<b>\$10,814,836</b>

### Medicaid- Low-Income Medicaid

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

#### Recommended Change:

1.	Reduce funds for growth in Medicaid based on projected need. (Total Funds: (\$20,045,535))	(\$6,344,412)
2.	Increase funds to reflect additional revenue from hospital provider payments. (Total Funds: \$2,396,989)	758,647
<b>Total Change</b>		<b>(\$5,585,765)</b>

### PeachCare

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

#### Recommended Change:

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

## Department of Community Health Program Budgets

### 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:

1.	Increase funds to reflect updated projections for membership, medical services utilization, and medical trend changes. (Total Funds: \$158,747,365)	Yes
2.	Increase funds to reflect enrollment growth to match Medicaid age requirements for the treatment of autism spectrum disorders (ASDs). (Total Funds: \$1,100,000)	Yes
3.	Reduce funds to reflect Plan Year 2018 Health Maintenance Organization (HMO) procurement savings. (Total Funds: (\$2,478,000))	Yes
4.	Reduce funds to reflect savings attributable to Medicare Advantage rates in Plan Year 2018. (Total Funds: (\$32,541,000))	Yes
5.	Reflect 3.7% average increase in employee premiums for non-Medicare Advantage plans, effective January 1, 2018. (Total Funds: \$12,100,000)	Yes
6.	Reflect \$20.57 premium increase for Medicare Advantage premium plan members, effective January 1, 2018. (Total Funds: \$5,499,500)	Yes
7.	Reduce funds to reflect savings associated with the procurement of a pharmacy benefit manager in Plan Year 2018. (Total Funds:(\$3,182,000))	Yes
<b>Total Change</b>		<b>\$0</b>

### **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.	Reflect an adjustment in merit system assessments.	(\$211)
<b>Total Change</b>		<b>(\$211)</b>

### **Agencies Attached for Administrative Purposes:**

#### **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.	Increase funds for a statewide residency recruitment fair.	\$40,000
2.	Increase funds for the Georgia Board for Physician Workforce to coordinate with the University System of Georgia and the State Office of Rural Health to develop a one-stop shop residency website as recommended by the House Rural Development Council.	60,000
3.	Reduce funds for the Gateway Behavioral Health psychiatry residency program to reflect actual expenditures.	(110,000)
4.	Reduce funds for the Accelerated Track program at Memorial Health to reflect actual expenditures.	(100,000)
<b>Total Change</b>		<b>(\$110,000)</b>

### **Agencies Attached for Administrative Purposes:**

#### **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
<b>Total Change</b>		<b>\$0</b>

### **Agencies Attached for Administrative Purposes:**

#### **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
<b>Total Change</b>		<b>\$0</b>

## Department of Community Health Program Budgets

### **Agencies Attached for Administrative Purposes:**

#### **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. | \$0        |
| <b>Total Change</b> |            | <b>\$0</b> |

### **Agencies Attached for Administrative Purposes:**

#### **Georgia Board for Physician Workforce: Undergraduate Medical Education**

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

#### **Recommended Change:**

- |                     |            |            |
|---------------------|------------|------------|
| 1.                  | No change. | \$0        |
| <b>Total Change</b> |            | <b>\$0</b> |

### **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.                  | Reflect an adjustment in merit system assessments.   | (\$761)        |
| 2.                  | Utilize existing funds to ensure provider compliance with the physician registration and use requirements in HB 249 (2017 Session) to combat opioid abuse, and by September 1, 2018 report to the House and Senate Appropriations Subcommittees on Health and Community Health the compliance rates and any enforcement actions taken. | Yes            |
| <b>Total Change</b> |  | <b>(\$761)</b> |

### **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.                  | Reflect an adjustment in merit system assessments. | (\$623)        |
| <b>Total Change</b> |  | <b>(\$623)</b> |

## **FY 2019 Budget Changes**

### **Departmental Administration (DCH)**

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

#### **Recommended Change:**

- |    |  |           |
|----|--|-----------|
| 1. | Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.   | \$325     |
| 2. | Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.   | (1,567)   |
| 3. | Reflect an adjustment in merit system assessments.   | (4,462)   |
| 4. | Reflect an adjustment in TeamWorks billings.   | (34,090)  |
| 5. | Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.   | (1,479)   |
| 6. | Adjust billings for unemployment insurance to reflect claims expenses.   | 8,095     |
| 7. | Provide funds for quality assurance and program monitoring staff. (Total Funds: \$2,243,430)   | 1,121,715 |
| 8. | Provide funds for the development, design, and implementation of an Enterprise Data Solution and plan for future portals to support rural data analytics partners. (Total Funds: \$19,022,800) | 1,902,280 |

## Department of Community Health Program Budgets

9. Provide funds for an electronic visit verification system for home and community-based services. (Total Funds: \$1,789,038)	894,519
10. Transfer funds for Health Information Technology from Healthcare Access and Improvement to Departmental Administration and Program Support. (Total Funds: \$17,620,119)	1,762,406
11. Provide funds to develop capacity for behavioral health services for children under 21 who are diagnosed as autistic. (Total Funds: \$1,561,462)	847,962
12. Provide funds for the analysis of the Medicaid delivery system for the purposes of identifying efficiencies and service delivery improvement opportunities.	250,000
13. Utilize \$111,500 in existing funds for Medicaid Information Technology Architecture. (Total Funds: \$623,000)	Yes
14. Utilize \$67,000 in existing funds for Right from the Start Medicaid caseworker retention. (Total Funds: \$268,000)	Yes
15. Utilize \$962,022 in existing funds to support increased background checks for owners and employees of long-term care facilities.	Yes
16. Utilize \$50,700 in existing funds for one program coordinator position for children under 21 who are diagnosed as autistic. (Total Funds: \$101,400)	Yes
17. The Department of Community Health shall include language in all managed care contracts and State Health Benefit Plan contracts requiring the plan sponsor to annually report all external pharmacy claims. The plan sponsor shall report an itemization of all administrative fees, rebates, or processing charges associated with the claim. The department shall provide a report using aggregated data to the chairs of the House Appropriations and Senate Appropriations Committees on the implementation of this initiative and its impact on program expenditures by December 31 of each year. Nothing in the report shall contain confidential proprietary information.	Yes
18. The Department of Community Health, pursuant to O.C.G.A. 49-4-142.1, is hereby authorized to submit to the United States Department of Health and Human Services Centers for Medicare and Medicaid Services for a waiver pursuant to Section 1115 of the federal Social Security Act for the purpose of continuation of the existing Planning for Healthy Babies Waiver.	Yes
<b>Total Change</b>	<b>\$6,745,704</b>

### 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. Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(\$43)
2. Reflect an adjustment in merit system assessments.	(121)
<b>Total Change</b>	<b>(\$164)</b>

### 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. Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(\$46)
2. Reflect an adjustment in merit system assessments.	(130)
<b>Total Change</b>	<b>(\$176)</b>

### 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. Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(\$50)
2. Reflect an adjustment in merit system assessments.	(144)
3. Increase funds for the Healthcare for the Homeless grant program.	66,371
4. Transfer funds for Health Information Technology from Healthcare Access and Improvement to Departmental Administration and Program Support. (Total Funds: (\$17,620,119))	(1,762,406)
5. Eliminate one-time start-up funds for Federally Qualified Health Centers.	(1,000,000)

## Department of Community Health Program Budgets

6.	Increase funds for Federally Qualified Health Center start-up grants for a primary care center in Bryan County and behavioral health services in Early and Emanuel Counties.	750,000
7.	Provide funds to hire a full-time position to coordinate donated dental services.	85,000
8.	Annualize funds to oversee the competitive bid process for the Rural Health Systems Innovation Center.	75,000
9.	Provide funds for the start-up of the Rural Health Systems Innovation Center. The Rural Health Systems Innovation Center site will be chosen through an RFP process with criteria that may include but not be limited to a school of medicine, a history of understanding rural assets and resources, a network of community-based preceptors statewide, and a demonstration of commitment to a long-term relationship with rural communities.	300,000
10.	Increase funds for the start-up of the Health Coordination and Innovation Council.	1,500,000
11.	Increase funds to provide the grants to rural hospitals for Electronic Intensive Care Units (EICU) to improve patient outcomes and reduce the need for long distance travel away from local communities to obtain this level of care.	600,000
12.	Increase funds to the Georgia Council on Lupus Education and Awareness (GCLEA) for lupus research and other lupus-related projects.	100,000
13.	Reduce funds in the Patient Centered Medical Home grant program.	(150,000)
	<b>Total Change</b>	<b>\$563,771</b>

### Healthcare Facility Regulation

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

#### Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(\$721)
2.	Reflect an adjustment in merit system assessments.	(2,050)
3.	Increase funds to support the annual onsite inspection of narcotic treatment programs pursuant to the passage of HB 249 and SB 88 (2017 Session).	244,317
	<b>Total Change</b>	<b>\$241,546</b>

### 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.	No change.	\$0
	<b>Total Change</b>	<b>\$0</b>

### 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 for growth in Medicaid based on projected need. (Total Funds: \$116,198,280)	\$37,369,367
2.	Replace Tenet settlement funds with state general funds. (Total Funds: \$0)	47,839,104
3.	Increase funds for a 4.3 percent nursing home rate increase. (Total Funds: \$52,533,837)	16,894,882
4.	Provide funds to increase the personal needs allowance for nursing home residents by \$15 per month pursuant to the passage of HB 206 (2017 Session). (Total Funds: \$3,745,563)	1,204,573
5.	Increase funds for a \$12.62 increase in alternative living service provider rates. (Total Funds: \$10,504,080)	3,378,112
6.	Increase nursing home rates for liability insurance. (Total Funds: \$15,547,264)	5,000,000
7.	Increase funds to reflect a reduction in the Federal Medical Assistance Percentage (FMAP) from 68.50% to 67.62%. (Total Funds: \$0)	40,999,734
8.	Reduce funds to reflect projected revenue from the nursing home provider fee. (Total Funds: (\$43,976,871))	(14,142,962)
9.	Provide funds for Direct Graduate Medical Education (GME) Medicaid reimbursement for GME expansion programs. (Total Funds: \$5,287,189)	1,700,360
10.	Increase funds to reflect additional revenue from hospital provider payments. (Total Funds: \$5,003,072)	1,608,988
11.	Increase funds for a five percent increase in reimbursement rates for Adult Day Health Centers. (Total Funds: \$1,242,755)	399,670

## Department of Community Health Program Budgets

12. Provide funds to increase the triage payment rate by \$10 for urban hospitals and \$20 for rural hospitals. (Total Funds: \$1,256,002)	403,930
13. Increase funds for a 1 percent increase in the reimbursement rates for select dental providers. (Total Funds: \$177,867)	57,202
14. Increase funds for the Georgia Pediatric Program to increase hourly reimbursement rates for licensed practical nurses and registered nurses. (Total Funds: \$3,109,453)	1,000,000
<b>Total Change</b>	<b>\$143,712,960</b>

### Medicaid- Low-Income Medicaid

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

#### Recommended Change:

1. Adjust funds for growth in Medicaid based on projected need. (Total Funds:(\$41,771,281))	(\$13,433,644)
2. Replace Tenet settlement funds with state general funds. (Total Funds: \$0)	44,532,620
3. Increase funds for the Health Insurance Provider Fee. (Total Funds: \$100,188,187)	32,220,521
4. Increase funds to reflect additional revenue from hospital provider payments. (Total Funds: \$42,554,642)	13,685,573
5. Increase funds to reflect a decrease in the Federal Medical Assistance Percentage (FMAP) from 68.50% to 67.62%. (Total Funds: \$0)	16,881,693
6. Replace \$13,650,907 in state general funds with tobacco settlement funds.	
7. Provide funds to increase the triage payment rate by \$10 for urban hospitals and \$20 for rural hospitals. (Total Funds: \$4,316,576)	1,388,211
8. Provide funds to increase the reimbursement rate for autism codes including feeding, language and learning, and severe behavior. (Total Funds: \$2,119,070)	681,493
9. Increase funds for a \$250 add-on payment for newborn delivery in rural counties (population less than 35,000). (Total Funds: \$1,042,250)	335,188
10. Increase funds to establish criteria and implement reimbursement for evidence-based group prenatal care programs. (Total Funds:\$1,554,726)	500,000
11. Increase funds for a one percent increase in reimbursement rates for select dental codes. (Total Funds: \$1,382,360)	444,567
<b>Total Change</b>	<b>\$97,236,222</b>

### PeachCare

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

#### Recommended Change:

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

### 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:

1. Increase funds to reflect updated projections for membership, medical services utilization, and medical trend changes. (Total Funds: \$263,591,392)	Yes
2. Increase funds to reflect enrollment growth to match Medicaid age requirement for the treatment of autism spectrum disorders (ASDs). (Total Funds: \$2,200,000)	Yes
3. Reduce funds to reflect Plan Year 2018 Health Maintenance Organization (HMO) procurement savings. (Total Funds: (\$6,980,000))	Yes
4. Reduce funds to reflect savings attributable to Medicare Advantage rates in Plan Year 2018. (Total Funds: (\$61,555,000))	Yes
5. Reflect 3.7% average increase in employee premiums for non-Medicare Advantage plans, effective January 1, 2018. (Total Funds: \$12,100,000)	Yes
6. Reflect \$20.57 premium increase for Medicare Advantage premium plan members, effective January 1, 2018. (Total Funds: \$5,499,500)	Yes
7. Reduce funds to reflect savings associated with the procurement of a pharmacy benefit manager in Plan Year 2018. (Total Funds: (\$3,597,000))	Yes
<b>Total Change</b>	<b>\$0</b>

## Department of Community Health Program Budgets

### **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.	Reflect an adjustment in merit system assessments.	\$102
<b>Total Change</b>		<b>\$102</b>

#### **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.	Provide funds for 99 new residency slots in primary care medicine.	\$1,732,569
2.	Increase funds to St. Joseph's/Candler Hospital for two rural surgical fellowships and establish eligibility requirements for participation.	300,000
3.	Provide funds for new fellowship positions at Augusta University in Vision: Retinal and Glaucoma, Cancer: Gynecological Oncology, Neurology: Alzheimer's Disease and Stroke/Vascular, and Aging.	750,000
4.	Provide funds for Gateway Behavioral Health for the second year of start-up for the new psychiatry residency program.	120,000
5.	Transfer funds from the Georgia Board for Physician Workforce: Physicians for Rural Areas program for the Memorial Accelerated Track Program.	180,000
6.	Provide funds for a statewide residency recruitment fair as recommended by the House Rural Development Council.	40,000
7.	Increase funds for 20 slots in OB/GYN residency programs, with four slots each at Emory University School of Medicine, Medical College of Georgia, Memorial University Medical Center, Morehouse School of Medicine, and Navicent Health Care Macon.	306,600
8.	Increase funds for 13 existing slots in psychiatry residency programs, including three slots at Emory University School of Medicine, three slots at Medical College of Georgia, five slots at Morehouse School of Medicine, and two slots at Navicent Health Care Macon.	188,500
9.	Provide funds to increase capitation rates to \$14,500 for 10 existing Community and Preventive Medicine residency positions at Emory University School of Medicine and Morehouse School of Medicine.	64,270
10.	Increase funds for medical residency capitation to help offset a reduction in the Federal Medical Assistance Percentage.	236,464
<b>Total Change</b>		<b>\$3,918,403</b>

#### **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
<b>Total Change</b>		<b>\$0</b>

#### **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.	Utilize existing funds up to \$300,000 to support a community-centered collaborative for healthcare training and care in Columbus.	
2.	Increase funds to help offset a reduction in the Federal Medical Assistance Percentage.	70,868
<b>Total Change</b>		<b>\$70,868</b>

## Department of Community Health Program Budgets

### 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.                  | Transfer funds to the Georgia Board for Physician Workforce: Graduate Medical Education program for the Memorial Accelerated Track Program.                    | (\$180,000)       |
| 2.                  | Increase funds for malpractice insurance premium assistance for physicians with a practice in underserved counties that currently have one or less physicians. | 130,000           |
| <b>Total Change</b> |  | <b>(\$50,000)</b> |

### 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.                  | Increase funds for the start-up of the Philadelphia College of Osteopathic Medicine South Georgia campus and develop a long-term plan for expansion in Georgia including financial request for State of Georgia in outlying years. | \$200,000        |
| <b>Total Change</b> |  | <b>\$200,000</b> |

### 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.                  | Reflect an adjustment in merit system assessments. | \$66        |
| <b>Total Change</b> |  | <b>\$66</b> |

### 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.                  | Reflect an adjustment in merit system assessments.  | \$62             |
| 2.                  | Increase funds for Georgia Drugs and Narcotics agents responsible for preventing the overutilization and abuse of opioids and other prescription drugs. | 143,784          |
| <b>Total Change</b> |   | <b>\$143,846</b> |

**Department of Community Health**  
Program Budget Financial Summary

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Department Budget Summary</b>						
State General Funds	\$2,543,010,406	\$52,188,567	\$2,595,198,973	\$2,543,010,406	\$237,980,642	\$2,780,991,048
Tobacco Settlement Funds	112,102,290	0	112,102,290	112,102,290	13,650,907	125,753,197
Nursing Home Provider Fees	171,469,380	15,413,791	156,055,589	171,469,380	14,142,962	157,326,418
Hospital Provider Payment	310,893,887	758,647	311,652,534	310,893,887	15,294,561	326,188,448
<b>TOTAL STATE FUNDS</b>	<b>\$3,137,475,963</b>	<b>\$37,533,423</b>	<b>\$3,175,009,386</b>	<b>\$3,137,475,963</b>	<b>\$252,783,148</b>	<b>\$3,390,259,111</b>
Medical Assistance Program	\$7,127,495,267	\$44,536,333	\$7,172,031,600	\$7,127,495,267	\$153,537,817	\$7,281,033,084
State Children's Insurance Program	461,088,931	0	461,088,931	461,088,931	0	461,088,931
Federal Funds Not Specifically Identified	26,643,401	0	26,643,401	26,643,401	0	26,643,401
<b>TOTAL FEDERAL FUNDS</b>	<b>\$7,615,227,599</b>	<b>\$44,536,333</b>	<b>\$7,659,763,932</b>	<b>\$7,615,227,599</b>	<b>\$153,537,817</b>	<b>\$7,768,765,416</b>
Other Funds	\$4,056,822,309	\$139,245,865	\$4,196,068,174	\$4,056,822,309	\$118,887,168	\$4,175,709,477
<b>TOTAL OTHER FUNDS</b>	<b>\$4,056,822,309</b>	<b>\$139,245,865</b>	<b>\$4,196,068,174</b>	<b>\$4,056,822,309</b>	<b>\$118,887,168</b>	<b>\$4,175,709,477</b>
<b>Total Funds</b>	<b>\$14,809,525,871</b>	<b>\$221,315,621</b>	<b>\$15,030,841,492</b>	<b>\$14,809,525,871</b>	<b>\$525,208,133</b>	<b>\$15,334,734,004</b>

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Departmental Administration (DCH)</b>						
State General Funds	64,613,086	7,032,597	71,645,683	64,613,086	6,745,704	71,358,790
Medical Assistance Program	268,755,764	33,243,852	301,999,616	268,755,764	20,100,254	288,856,018
State Children's Insurance Program	34,192,075	0	34,192,075	34,192,075	0	34,192,075
Federal Funds Not Specifically Identified	1,921,233	0	1,921,233	1,921,233	15,857,713	17,778,946
Other Funds	25,926,354	0	25,926,354	25,926,354	0	25,926,354
<b>TOTAL FUNDS</b>	<b>\$395,408,512</b>	<b>\$40,276,449</b>	<b>\$435,684,961</b>	<b>\$395,408,512</b>	<b>\$42,703,671</b>	<b>\$438,112,183</b>
<b>Georgia Board of Dentistry</b>						
State General Funds	833,125	(150)	832,975	833,125	(164)	832,961
<b>TOTAL FUNDS</b>	<b>\$833,125</b>	<b>(\$150)</b>	<b>\$832,975</b>	<b>\$833,125</b>	<b>(\$164)</b>	<b>\$832,961</b>
<b>Georgia State Board of Pharmacy</b>						
State General Funds	768,932	(161)	768,771	768,932	(176)	768,756
<b>TOTAL FUNDS</b>	<b>\$768,932</b>	<b>(\$161)</b>	<b>\$768,771</b>	<b>\$768,932</b>	<b>(\$176)</b>	<b>\$768,756</b>
<b>Health Care Access and Improvement</b>						
State General Funds	12,265,461	2,386,193	14,651,654	12,265,461	563,771	12,829,232
Medical Assistance Program	416,250	0	416,250	416,250	0	416,250
Federal Funds Not Specifically Identified	16,030,301	0	16,030,301	16,030,301	(15,857,713)	172,588
<b>TOTAL FUNDS</b>	<b>\$28,712,012</b>	<b>\$2,386,193</b>	<b>\$31,098,205</b>	<b>\$28,712,012</b>	<b>(\$15,293,942)</b>	<b>\$13,418,070</b>
<b>Healthcare Facility Regulation</b>						
State General Funds	13,215,132	(2,532)	13,212,600	13,215,132	241,546	13,456,678
Medical Assistance Program	6,043,599	0	6,043,599	6,043,599	0	6,043,599
Federal Funds Not Specifically Identified	5,904,653	0	5,904,653	5,904,653	0	5,904,653
Other Funds	100,000	0	100,000	100,000	0	100,000
<b>TOTAL FUNDS</b>	<b>\$25,263,384</b>	<b>(\$2,532)</b>	<b>\$25,260,852</b>	<b>\$25,263,384</b>	<b>\$241,546</b>	<b>\$25,504,930</b>
<b>Indigent Care Trust Fund</b>						
State General Funds	0	23,000,000	23,000,000	0	0	0
Medical Assistance Program	257,075,969	0	257,075,969	257,075,969	0	257,075,969

**Department of Community Health**  
**Program Budget Financial Summary**

	<b>FY 2018 Original Budget</b>	<b>Changes</b>	<b>Amended FY 2018 Budget</b>	<b>FY 2018 Original Budget</b>	<b>Changes</b>	<b>FY 2019 Budget</b>
Other Funds	142,586,524	0	142,586,524	142,586,524	0	142,586,524
<b>TOTAL FUNDS</b>	<b>\$399,662,493</b>	<b>\$23,000,000</b>	<b>\$422,662,493</b>	<b>\$399,662,493</b>	<b>\$0</b>	<b>\$399,662,493</b>
<b>Medicaid- Aged Blind and Disabled</b>						
State General Funds	1,451,975,968	26,228,627	1,478,204,595	1,451,975,968	156,246,934	1,608,222,902
Tobacco Settlement Funds	6,191,806	0	6,191,806	6,191,806	0	6,191,806
Nursing Home Provider Fees	171,469,380	(15,413,791)	156,055,589	171,469,380	(14,142,962)	157,326,418
Hospital Provider Payment	32,706,037	0	32,706,037	32,706,037	1,608,988	34,315,025
Medical Assistance Program	3,601,772,088	23,355,262	3,625,127,350	3,601,772,088	74,754,635	3,676,526,723
Federal Funds Not Specifically Identified	2,787,214	0	2,787,214	2,787,214	0	2,787,214
Other Funds	377,470,724	0	377,470,724	377,470,724	(47,839,104)	329,631,620
<b>TOTAL FUNDS</b>	<b>\$5,644,373,217</b>	<b>\$34,170,098</b>	<b>\$5,678,543,315</b>	<b>\$5,644,373,217</b>	<b>\$170,628,491</b>	<b>\$5,815,001,708</b>
<b>Medicaid- Low-Income Medicaid</b>						
State General Funds	927,739,267	(6,344,412)	921,394,855	927,739,267	69,899,742	997,639,009
Tobacco Settlement Funds	105,910,484	0	105,910,484	105,910,484	13,650,907	119,561,391
Hospital Provider Payment	278,187,850	758,647	278,946,497	278,187,850	13,685,573	291,873,423
Medical Assistance Program	2,993,431,597	(12,062,781)	2,981,368,816	2,993,431,597	58,682,928	3,052,114,525
Other Funds	70,277,783	0	70,277,783	70,277,783	(44,532,620)	25,745,163
<b>TOTAL FUNDS</b>	<b>\$4,375,546,981</b>	<b>(\$17,648,546)</b>	<b>\$4,357,898,435</b>	<b>\$4,375,546,981</b>	<b>\$111,386,530</b>	<b>\$4,486,933,511</b>
<b>PeachCare</b>						
State Children's Insurance Program	426,896,856	0	426,896,856	426,896,856	0	426,896,856
Other Funds	151,783	0	151,783	151,783	0	151,783
<b>TOTAL FUNDS</b>	<b>\$427,048,639</b>	<b>\$0</b>	<b>\$427,048,639</b>	<b>\$427,048,639</b>	<b>\$0</b>	<b>\$427,048,639</b>
<b>State Health Benefit Plan</b>						
Other Funds	3,440,009,141	139,245,865	3,579,255,006	3,440,009,141	211,258,892	3,651,268,033
<b>TOTAL FUNDS</b>	<b>\$3,440,009,141</b>	<b>\$139,245,865</b>	<b>\$3,579,255,006</b>	<b>\$3,440,009,141</b>	<b>\$211,258,892</b>	<b>\$3,651,268,033</b>
<b>Agencies Attached for Administrative Purposes:</b>						
<b>Georgia Board for Physician Workforce: Board Administration</b>						
State General Funds	1,191,967	(211)	1,191,756	1,191,967	102	1,192,069
<b>TOTAL FUNDS</b>	<b>\$1,191,967</b>	<b>(\$211)</b>	<b>\$1,191,756</b>	<b>\$1,191,967</b>	<b>\$102</b>	<b>\$1,192,069</b>
<b>Georgia Board for Physician Workforce: Graduate Medical Education</b>						
State General Funds	13,296,798	(110,000)	13,186,798	13,296,798	3,918,403	17,215,201
<b>TOTAL FUNDS</b>	<b>\$13,296,798</b>	<b>(\$110,000)</b>	<b>\$13,186,798</b>	<b>\$13,296,798</b>	<b>\$3,918,403</b>	<b>\$17,215,201</b>
<b>Georgia Board for Physician Workforce: Mercer School of Medicine Grant</b>						
State General Funds	24,039,911	0	24,039,911	24,039,911	0	24,039,911
<b>TOTAL FUNDS</b>	<b>\$24,039,911</b>	<b>\$0</b>	<b>\$24,039,911</b>	<b>\$24,039,911</b>	<b>\$0</b>	<b>\$24,039,911</b>
<b>Georgia Board for Physician Workforce: Morehouse School of Medicine Grant</b>						
State General Funds	23,360,975	0	23,360,975	23,360,975	70,868	23,431,843
<b>TOTAL FUNDS</b>	<b>\$23,360,975</b>	<b>\$0</b>	<b>\$23,360,975</b>	<b>\$23,360,975</b>	<b>\$70,868</b>	<b>\$23,431,843</b>
<b>Georgia Board for Physician Workforce: Physicians for Rural Areas</b>						
State General Funds	1,910,000	0	1,910,000	1,910,000	(50,000)	1,860,000
<b>TOTAL FUNDS</b>	<b>\$1,910,000</b>	<b>\$0</b>	<b>\$1,910,000</b>	<b>\$1,910,000</b>	<b>(\$50,000)</b>	<b>\$1,860,000</b>

**Department of Community Health**  
**Program Budget Financial Summary**

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Georgia Board for Physician Workforce: Undergraduate Medical Education</b>						
State General Funds	3,048,113	0	3,048,113	3,048,113	200,000	3,248,113
<b>TOTAL FUNDS</b>	<b>\$3,048,113</b>	<b>\$0</b>	<b>\$3,048,113</b>	<b>\$3,048,113</b>	<b>\$200,000</b>	<b>\$3,248,113</b>
<b>Georgia Composite Medical Board</b>						
State General Funds	2,481,625	(761)	2,480,864	2,481,625	66	2,481,691
Other Funds	300,000	0	300,000	300,000	0	300,000
<b>TOTAL FUNDS</b>	<b>\$2,781,625</b>	<b>(\$761)</b>	<b>\$2,780,864</b>	<b>\$2,781,625</b>	<b>\$66</b>	<b>\$2,781,691</b>
<b>Georgia Drugs and Narcotics Agency</b>						
State General Funds	2,270,046	(623)	2,269,423	2,270,046	143,846	2,413,892
<b>TOTAL FUNDS</b>	<b>\$2,270,046</b>	<b>(\$623)</b>	<b>\$2,269,423</b>	<b>\$2,270,046</b>	<b>\$143,846</b>	<b>\$2,413,892</b>

**Department of Community Health**  
**Department Financial Summary**

<b>Program/Fund Sources</b>	<b>FY 2016 Expenditures</b>	<b>FY 2017 Expenditures</b>	<b>FY 2018 Original Budget</b>	<b>Amended FY 2018 Budget</b>	<b>FY 2019 Budget</b>
Departmental Administration (DCH)	\$520,342,652	\$527,396,412	\$395,408,512	\$435,684,961	\$438,112,183
Georgia Board of Dentistry	753,637	777,833	833,125	832,975	832,961
Georgia State Board of Pharmacy	771,559	792,190	768,932	768,771	768,756
Health Care Access and Improvement	23,722,119	32,737,724	28,712,012	31,098,205	13,418,070
Healthcare Facility Regulation	18,551,207	22,671,734	25,263,384	25,260,852	25,504,930
Indigent Care Trust Fund	453,932,581	447,510,737	399,662,493	422,662,493	399,662,493
Medicaid- Aged Blind and Disabled	5,412,018,841	5,723,114,435	5,644,373,217	5,678,543,315	5,815,001,708
Medicaid- Low-Income Medicaid	4,148,360,929	4,226,698,103	4,375,546,981	4,357,898,435	4,486,933,511
PeachCare	242,369,038	275,905,579	427,048,639	427,048,639	427,048,639
State Health Benefit Plan	2,837,737,219	3,006,639,274	3,440,009,141	3,579,255,006	3,651,268,033
<b>SUBTOTAL</b>	<b>\$13,658,559,782</b>	<b>\$14,264,244,021</b>	<b>\$14,737,626,436</b>	<b>\$14,959,053,652</b>	<b>\$15,258,551,284</b>
<b>(Excludes Attached Agencies)</b>					
<b>Attached Agencies</b>					
Georgia Board for Physician Workforce: Board Administration	\$685,953	\$825,936	\$1,191,967	\$1,191,756	\$1,192,069
Georgia Board for Physician Workforce: Graduate Medical Education	9,849,786	11,121,605	13,296,798	13,186,798	17,215,201
Georgia Board for Physician Workforce: Mercer School of Medicine Grant	59,039,911	24,039,911	24,039,911	24,039,911	24,039,911
Georgia Board for Physician Workforce: Morehouse School of Medicine Grant	58,971,870	23,971,870	23,360,975	23,360,975	23,431,843
Georgia Board for Physician Workforce: Physicians for Rural Areas	1,435,574	1,819,777	1,910,000	1,910,000	1,860,000
Georgia Board for Physician Workforce: Undergraduate Medical Education	2,119,068	2,437,218	3,048,113	3,048,113	3,248,113
Georgia Composite Medical Board	3,235,255	2,986,180	2,781,625	2,780,864	2,781,691
Georgia Drugs and Narcotics Agency	2,062,753	2,068,940	2,270,046	2,269,423	2,413,892
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$137,400,170</b>	<b>\$69,271,437</b>	<b>\$71,899,435</b>	<b>\$71,787,840</b>	<b>\$76,182,720</b>
<b>Total Funds</b>	<b>\$13,795,959,952</b>	<b>\$14,333,515,458</b>	<b>\$14,809,525,871</b>	<b>\$15,030,841,492</b>	<b>\$15,334,734,004</b>
<b>Less:</b>					
Federal Funds	7,355,229,081	7,689,882,183	7,615,227,599	7,659,763,932	7,768,765,416
Federal Recovery Funds	23,000,133	35,764,303			
Other Funds	3,374,987,161	3,534,007,779	4,056,822,309	4,196,068,174	4,175,709,477
Prior Year State Funds	12,866,425	1,332,937			
<b>SUBTOTAL</b>	<b>\$10,766,082,800</b>	<b>\$11,260,987,202</b>	<b>\$11,672,049,908</b>	<b>\$11,855,832,106</b>	<b>\$11,944,474,893</b>
State General Funds	2,487,966,297	2,529,867,992	2,543,010,406	2,595,198,973	2,780,991,048
Tobacco Settlement Funds	107,785,006	100,083,981	112,102,290	112,102,290	125,753,197
Nursing Home Provider Fees	163,523,682	156,746,016	171,469,380	156,055,589	157,326,418
Hospital Provider Payment	270,602,167	285,830,266	310,893,887	311,652,534	326,188,448
<b>TOTAL STATE FUNDS</b>	<b>\$3,029,877,152</b>	<b>\$3,072,528,255</b>	<b>\$3,137,475,963</b>	<b>\$3,175,009,386</b>	<b>\$3,390,259,111</b>

# Department of Community Supervision Program Budgets

## Amended FY 2018 Budget Changes

### Departmental Administration (DCS)

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

#### Recommended Change:

1.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$1,673
2.	Reflect an adjustment in merit system assessments.	(2,796)
3.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	(43,242)
<b>Total Change</b>		<b>(\$44,365)</b>

### 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.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$30,935
2.	Reflect an adjustment in merit system assessments.	(51,701)
<b>Total Change</b>		<b>(\$20,766)</b>

### Misdemeanor Probation

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

#### Recommended Change:

1.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$126
2.	Reflect an adjustment in merit system assessments.	(211)
<b>Total Change</b>		<b>(\$85)</b>

### 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.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$620
2.	Reflect an adjustment in merit system assessments.	(1,556)
3.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	4,079
<b>Total Change</b>		<b>\$3,143</b>

### 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.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$71
2.	Reflect an adjustment in merit system assessments.	(192)
3.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	2,788
<b>Total Change</b>		<b>\$2,667</b>

# Department of Community Supervision

## Program Budgets

### FY 2019 Budget Changes

#### Departmental Administration (DCS)

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

##### Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(\$4,934)
2.	Reflect an adjustment in merit system assessments.	514
3.	Reflect an adjustment in TeamWorks billings.	1,223
4.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	(54,970)
5.	Adjust billings for unemployment insurance to reflect claims expenses.	(2,377)
<b>Total Change</b>		<b>(\$60,544)</b>

#### 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.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	\$3,117
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(91,243)
3.	Reflect an adjustment in merit system assessments.	9,509
4.	Reflect an adjustment in TeamWorks billings.	21,840
5.	Eliminate one-time funds for the purchase of equipment for the Gwinnett Day Reporting Center.	(13,380)
6.	Transfer two positions to the Misdemeanor Probation program.	(248,924)
<b>Total Change</b>		<b>(\$319,081)</b>

#### Misdemeanor Probation

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

##### Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(\$372)
2.	Reflect an adjustment in merit system assessments.	39
3.	Reflect an adjustment in TeamWorks billings.	89
4.	Transfer two positions from the Field Services program.	248,924
<b>Total Change</b>		<b>\$248,680</b>

#### 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.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(\$1,798)
2.	Reflect an adjustment in merit system assessments.	(857)
3.	Reflect an adjustment in TeamWorks billings.	496
4.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	2,128
5.	Adjust billings for unemployment insurance to reflect claims expenses.	(36)
<b>Total Change</b>		<b>(\$67)</b>

# Department of Community Supervision

## Program Budgets

**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. Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(\$269)
2. Reflect an adjustment in merit system assessments.	(26)
3. Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	1,748
4. Adjust billings for unemployment insurance to reflect claims expenses.	(4)
<b>Total Change</b>	<hr/> <b>\$1,449</b>

**Department of Community Supervision**  
Program Budget Financial Summary

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Department Budget Summary</b>						
State General Funds	\$182,431,330	(\$59,406)	\$182,371,924	\$182,431,330	(\$129,563)	\$182,301,767
<b>TOTAL STATE FUNDS</b>	<b>\$182,431,330</b>	<b>(\$59,406)</b>	<b>\$182,371,924</b>	<b>\$182,431,330</b>	<b>(\$129,563)</b>	<b>\$182,301,767</b>
Federal Funds Not Specifically Identified	\$125,000	\$0	\$125,000	\$125,000	\$0	\$125,000
<b>TOTAL FEDERAL FUNDS</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$125,000</b>	<b>\$125,000</b>	<b>\$0</b>	<b>\$125,000</b>
Other Funds	\$120,000	\$0	\$120,000	\$120,000	\$0	\$120,000
<b>TOTAL OTHER FUNDS</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$120,000</b>	<b>\$120,000</b>	<b>\$0</b>	<b>\$120,000</b>
<b>Total Funds</b>	<b>\$182,676,330</b>	<b>(\$59,406)</b>	<b>\$182,616,924</b>	<b>\$182,676,330</b>	<b>(\$129,563)</b>	<b>\$182,546,767</b>

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Departmental Administration (DCS)</b>						
State General Funds	9,406,532	(44,365)	9,362,167	9,406,532	(60,544)	9,345,988
<b>TOTAL FUNDS</b>	<b>\$9,406,532</b>	<b>(\$44,365)</b>	<b>\$9,362,167</b>	<b>\$9,406,532</b>	<b>(\$60,544)</b>	<b>\$9,345,988</b>
<b>Field Services</b>						
State General Funds	166,664,371	(20,766)	166,643,605	166,664,371	(319,081)	166,345,290
Other Funds	10,000	0	10,000	10,000	0	10,000
<b>TOTAL FUNDS</b>	<b>\$166,674,371</b>	<b>(\$20,766)</b>	<b>\$166,653,605</b>	<b>\$166,674,371</b>	<b>(\$319,081)</b>	<b>\$166,355,290</b>
<b>Misdemeanor Probation</b>						
State General Funds	639,159	(85)	639,074	639,159	248,680	887,839
<b>TOTAL FUNDS</b>	<b>\$639,159</b>	<b>(\$85)</b>	<b>\$639,074</b>	<b>\$639,159</b>	<b>\$248,680</b>	<b>\$887,839</b>
<b>Governor's Office of Transition, Support, and Reentry</b>						
State General Funds	5,186,691	3,143	5,189,834	5,186,691	(67)	5,186,624
<b>TOTAL FUNDS</b>	<b>\$5,186,691</b>	<b>\$3,143</b>	<b>\$5,189,834</b>	<b>\$5,186,691</b>	<b>(\$67)</b>	<b>\$5,186,624</b>
<b>Agencies Attached for Administrative Purposes:</b>						
<b>Georgia Commission on Family Violence</b>						
State General Funds	534,577	2,667	537,244	534,577	1,449	536,026
Federal Funds Not Specifically Identified	125,000	0	125,000	125,000	0	125,000
Other Funds	110,000	0	110,000	110,000	0	110,000
<b>TOTAL FUNDS</b>	<b>\$769,577</b>	<b>\$2,667</b>	<b>\$772,244</b>	<b>\$769,577</b>	<b>\$1,449</b>	<b>\$771,026</b>

**Department of Community Supervision**  
 Department Financial Summary

Program/Fund Sources	FY 2016 Expenditures	FY 2017 Expenditures	FY 2018 Original Budget	Amended FY 2018 Budget	FY 2019 Budget
Departmental Administration (DCS)	\$8,755,206	\$9,432,405	\$9,406,532	\$9,362,167	\$9,345,988
Field Services	22,050,420	159,942,418	166,674,371	166,653,605	166,355,290
Misdemeanor Probation	537,705	616,376	639,159	639,074	887,839
Governor's Office of Transition, Support, and Reentry	3,307,061	4,300,346	5,186,691	5,189,834	5,186,624
<b>SUBTOTAL</b>	<b>\$34,650,392</b>	<b>\$174,291,545</b>	<b>\$181,906,753</b>	<b>\$181,844,680</b>	<b>\$181,775,741</b>
<b>(Excludes Attached Agencies)</b>					
<b>Attached Agencies</b>					
Georgia Commission on Family Violence	\$493,619	\$877,161	\$769,577	\$772,244	\$771,026
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$493,619</b>	<b>\$877,161</b>	<b>\$769,577</b>	<b>\$772,244</b>	<b>\$771,026</b>
<b>Total Funds</b>	<b>\$35,144,011</b>	<b>\$175,168,706</b>	<b>\$182,676,330</b>	<b>\$182,616,924</b>	<b>\$182,546,767</b>
<b>Less:</b>					
Federal Funds	360,933	679,150	125,000	125,000	125,000
Other Funds	777,311	3,710,064	120,000	120,000	120,000
<b>SUBTOTAL</b>	<b>\$1,138,244</b>	<b>\$4,389,214</b>	<b>\$245,000</b>	<b>\$245,000</b>	<b>\$245,000</b>
State General Funds	34,005,767	170,779,493	182,431,330	182,371,924	182,301,767
<b>TOTAL STATE FUNDS</b>	<b>\$34,005,767</b>	<b>\$170,779,493</b>	<b>\$182,431,330</b>	<b>\$182,371,924</b>	<b>\$182,301,767</b>

# Department of Corrections

## Program Budgets

### Amended FY 2018 Budget Changes

#### County Jail Subsidy

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

**Recommended Change:**

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

#### Departmental Administration (DOC)

*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.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$71,700
2.	Reflect an adjustment in merit system assessments.	(10,014)
3.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	(83,181)
	<b>Total Change</b>	<b>(\$21,495)</b>

#### 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.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$98,967
2.	Reflect an adjustment in merit system assessments.	(13,823)
	<b>Total Change</b>	<b>\$85,144</b>

#### 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.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$3,496
2.	Reflect an adjustment in merit system assessments.	(488)
	<b>Total Change</b>	<b>\$3,008</b>

#### 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.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$24,866
2.	Reflect an adjustment in merit system assessments.	(3,473)
	<b>Total Change</b>	<b>\$21,393</b>

## Department of Corrections Program Budgets

### 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.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$10,114
2.	Reflect an adjustment in merit system assessments.	(1,413)
<b>Total Change</b>		<b>\$8,701</b>

### 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
<b>Total Change</b>		<b>\$0</b>

### 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.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$1,443,062
2.	Reflect an adjustment in merit system assessments.	(201,552)
3.	Adjust funding for personal services based on actual start dates for new positions.	(11,985)
4.	Increase funds for statewide emergency repairs, sustainment, and equipment.	3,000,000
<b>Total Change</b>		<b>\$4,229,525</b>

### 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.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$75,214
2.	Reflect an adjustment in merit system assessments.	(10,505)
<b>Total Change</b>		<b>\$64,709</b>

## FY 2019 Budget Changes

### County Jail Subsidy

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

#### Recommended Change:

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

## Department of Corrections Program Budgets

### Departmental Administration (DOC)

*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 to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	\$5,967
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	46,385
3.	Reflect an adjustment in merit system assessments.	(1,299)
4.	Reflect an adjustment in TeamWorks billings.	(8,116)
5.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	(127,632)
6.	Adjust billings for unemployment insurance to reflect claims expenses.	(23,063)
<b>Total Change</b>		<b>(\$107,758)</b>

### 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.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	\$64,025
2.	Reflect an adjustment in merit system assessments.	(1,794)
3.	Reflect an adjustment in TeamWorks billings.	(11,203)
4.	Adjust billings for unemployment insurance to reflect claims expenses.	(31,834)
5.	Transfer 138 positions and operating funds for one Residential Substance Abuse Treatment (RSAT) Center and two Integrated Treatment Facilities (ITF) from the State Prisons program. (Total Funds: \$10,958,963)	8,955,463
6.	Eliminate funds for one-time purchase of GED instructional materials and software installation.	(196,000)
<b>Total Change</b>		<b>\$8,778,657</b>

### 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.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	\$2,262
2.	Reflect an adjustment in merit system assessments.	(63)
3.	Reflect an adjustment in TeamWorks billings.	(396)
4.	Adjust billings for unemployment insurance to reflect claims expenses.	(1,125)
<b>Total Change</b>		<b>\$678</b>

### 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 to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	\$1,917,283
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	16,087
3.	Reflect an adjustment in merit system assessments.	(450)
4.	Reflect an adjustment in TeamWorks billings.	(2,814)
5.	Adjust billings for unemployment insurance to reflect claims expenses.	(7,998)
6.	Redirect funds from the Electronic Health Records (EHR) contract to the State Prisons program for the the Metro Re-entry Prison annualization.	(1,294,412)
7.	Utilize existing funds to implement Phase III of the Electronic Health Records (EHR) contract.	Yes
<b>Total Change</b>		<b>\$627,696</b>

## Department of Corrections Program Budgets

### 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.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	\$6,543
2.	Reflect an adjustment in merit system assessments.	(183)
3.	Reflect an adjustment in TeamWorks billings.	(1,145)
4.	Adjust billings for unemployment insurance to reflect claims expenses.	(3,253)
<b>Total Change</b>		<b>\$1,962</b>

### 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.	Provide for an increase in the operations rate for private prisons.	\$4,388,500
<b>Total Change</b>		<b>\$4,388,500</b>

### 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 to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	\$84,938
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	933,569
3.	Reflect an adjustment in merit system assessments.	(26,139)
4.	Reflect an adjustment in TeamWorks billings.	(163,344)
5.	Adjust billings for unemployment insurance to reflect claims expenses.	(464,175)
6.	Increase funds to annualize operating expenses for Metro Re-entry Prison.	5,008,101
7.	Redirect funds to the Metro Re-entry Prison annualization from the Health program's Electronic Health Records (EHR) contract.	1,294,412
8.	Transfer 138 positions and operating funds for one Residential Substance Abuse Treatment (RSAT) Center and two Integrated Treatment Facilities (ITF) to the Detention Centers program (Total Funds: (\$10,958,963)).	(8,955,463)
9.	Eliminate funds for one-time purchase of literacy and math instructional software.	(459,323)
10.	Eliminate one-time funds for vocational education classes.	(79,000)
<b>Total Change</b>		<b>(\$2,826,424)</b>

### 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.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	\$48,658
2.	Reflect an adjustment in merit system assessments.	(1,362)
3.	Reflect an adjustment in TeamWorks billings.	(8,513)
4.	Adjust billings for unemployment insurance to reflect claims expenses.	(24,193)
<b>Total Change</b>		<b>\$14,590</b>

## Department of Corrections

### Program Budget Financial Summary

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Department Budget Summary</b>						
State General Funds	\$1,178,092,379	\$4,390,985	\$1,182,483,364	\$1,178,092,379	\$10,877,901	\$1,188,970,280
<b>TOTAL STATE FUNDS</b>	<b>\$1,178,092,379</b>	<b>\$4,390,985</b>	<b>\$1,182,483,364</b>	<b>\$1,178,092,379</b>	<b>\$10,877,901</b>	<b>\$1,188,970,280</b>
Federal Funds Not Specifically Identified	\$170,555	\$0	\$170,555	\$170,555	\$0	\$170,555
<b>TOTAL FEDERAL FUNDS</b>	<b>\$170,555</b>	<b>\$0</b>	<b>\$170,555</b>	<b>\$170,555</b>	<b>\$0</b>	<b>\$170,555</b>
Other Funds	\$13,564,603	\$0	\$13,564,603	\$13,564,603	\$0	\$13,564,603
<b>TOTAL OTHER FUNDS</b>	<b>\$13,564,603</b>	<b>\$0</b>	<b>\$13,564,603</b>	<b>\$13,564,603</b>	<b>\$0</b>	<b>\$13,564,603</b>
<b>Total Funds</b>	<b>\$1,191,827,537</b>	<b>\$4,390,985</b>	<b>\$1,196,218,522</b>	<b>\$1,191,827,537</b>	<b>\$10,877,901</b>	<b>\$1,202,705,438</b>

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>County Jail Subsidy</b>						
State General Funds	5,000	0	5,000	5,000	0	5,000
<b>TOTAL FUNDS</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>	<b>\$5,000</b>	<b>\$0</b>	<b>\$5,000</b>
<b>Departmental Administration (DOC)</b>						
State General Funds	37,548,448	(21,495)	37,526,953	37,548,448	(107,758)	37,440,690
<b>TOTAL FUNDS</b>	<b>\$37,548,448</b>	<b>(\$21,495)</b>	<b>\$37,526,953</b>	<b>\$37,548,448</b>	<b>(\$107,758)</b>	<b>\$37,440,690</b>
<b>Detention Centers</b>						
State General Funds	39,218,080	85,144	39,303,224	39,218,080	8,778,657	47,996,737
Other Funds	450,000	0	450,000	450,000	2,003,500	2,453,500
<b>TOTAL FUNDS</b>	<b>\$39,668,080</b>	<b>\$85,144</b>	<b>\$39,753,224</b>	<b>\$39,668,080</b>	<b>\$10,782,157</b>	<b>\$50,450,237</b>
<b>Food and Farm Operations</b>						
State General Funds	27,608,063	3,008	27,611,071	27,608,063	678	27,608,741
<b>TOTAL FUNDS</b>	<b>\$27,608,063</b>	<b>\$3,008</b>	<b>\$27,611,071</b>	<b>\$27,608,063</b>	<b>\$678</b>	<b>\$27,608,741</b>
<b>Health</b>						
State General Funds	237,745,725	21,393	237,767,118	237,745,725	627,696	238,373,421
Federal Funds Not Specifically Identified	70,555	0	70,555	70,555	0	70,555
Other Funds	390,000	0	390,000	390,000	0	390,000
<b>TOTAL FUNDS</b>	<b>\$238,206,280</b>	<b>\$21,393</b>	<b>\$238,227,673</b>	<b>\$238,206,280</b>	<b>\$627,696</b>	<b>\$238,833,976</b>
<b>Offender Management</b>						
State General Funds	43,614,610	8,701	43,623,311	43,614,610	1,962	43,616,572
Other Funds	30,000	0	30,000	30,000	0	30,000
<b>TOTAL FUNDS</b>	<b>\$43,644,610</b>	<b>\$8,701</b>	<b>\$43,653,311</b>	<b>\$43,644,610</b>	<b>\$1,962</b>	<b>\$43,646,572</b>
<b>Private Prisons</b>						
State General Funds	135,395,608	0	135,395,608	135,395,608	4,388,500	139,784,108
<b>TOTAL FUNDS</b>	<b>\$135,395,608</b>	<b>\$0</b>	<b>\$135,395,608</b>	<b>\$135,395,608</b>	<b>\$4,388,500</b>	<b>\$139,784,108</b>
<b>State Prisons</b>						
State General Funds	624,472,456	4,229,525	628,701,981	624,472,456	(2,826,424)	621,646,032
Federal Funds Not Specifically Identified	100,000	0	100,000	100,000	0	100,000
Other Funds	12,694,603	0	12,694,603	12,694,603	(2,003,500)	10,691,103
<b>TOTAL FUNDS</b>	<b>\$637,267,059</b>	<b>\$4,229,525</b>	<b>\$641,496,584</b>	<b>\$637,267,059</b>	<b>(\$4,829,924)</b>	<b>\$632,437,135</b>
<b>Transition Centers</b>						
State General Funds	32,484,389	64,709	32,549,098	32,484,389	14,590	32,498,979
<b>TOTAL FUNDS</b>	<b>\$32,484,389</b>	<b>\$64,709</b>	<b>\$32,549,098</b>	<b>\$32,484,389</b>	<b>\$14,590</b>	<b>\$32,498,979</b>

**Department of Corrections**  
**Department Financial Summary**

<b>Program/Fund Sources</b>	<b>FY 2016 Expenditures</b>	<b>FY 2017 Expenditures</b>	<b>FY 2018 Original Budget</b>	<b>Amended FY 2018 Budget</b>	<b>FY 2019 Budget</b>
County Jail Subsidy	\$660	\$0	\$5,000	\$5,000	\$5,000
Departmental Administration (DOC)	38,774,872	38,637,275	37,548,448	37,526,953	37,440,690
Detention Centers	33,039,920	40,811,318	39,668,080	39,753,224	50,450,237
Food and Farm Operations	28,061,303	28,056,029	27,608,063	27,611,071	27,608,741
Health	207,771,903	249,283,929	238,206,280	238,227,673	238,833,976
Offender Management	42,678,395	44,298,721	43,644,610	43,653,311	43,646,572
Private Prisons	135,389,910	135,787,976	135,395,608	135,395,608	139,784,108
Probation Supervision	98,155,860				
State Prisons	601,968,449	662,589,123	637,267,059	641,496,584	632,437,135
Transition Centers	30,543,210	32,113,025	32,484,389	32,549,098	32,498,979
<b>SUBTOTAL</b>	<b>\$1,216,384,482</b>	<b>\$1,231,577,396</b>	<b>\$1,191,827,537</b>	<b>\$1,196,218,522</b>	<b>\$1,202,705,438</b>
<b>Total Funds</b>	<b>\$1,216,384,482</b>	<b>\$1,231,577,396</b>	<b>\$1,191,827,537</b>	<b>\$1,196,218,522</b>	<b>\$1,202,705,438</b>
<b>Less:</b>					
Federal Funds	4,594,732	2,672,295	170,555	170,555	170,555
Other Funds	43,457,812	67,076,829	13,564,603	13,564,603	13,564,603
<b>SUBTOTAL</b>	<b>\$48,052,544</b>	<b>\$69,749,124</b>	<b>\$13,735,158</b>	<b>\$13,735,158</b>	<b>\$13,735,158</b>
State General Funds	1,168,331,938	1,161,828,273	1,178,092,379	1,182,483,364	1,188,970,280
<b>TOTAL STATE FUNDS</b>	<b>\$1,168,331,938</b>	<b>\$1,161,828,273</b>	<b>\$1,178,092,379</b>	<b>\$1,182,483,364</b>	<b>\$1,188,970,280</b>

# Department of Defense Program Budgets

## Amended FY 2018 Budget Changes

### Departmental Administration (DOD)

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

#### Recommended Change:

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$2,976
2. Reflect an adjustment in merit system assessments.	(437)
3. Reflect an adjustment in operating expenses.	65,000
<b>Total Change</b>	<b>\$67,539</b>

### Military Readiness

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

#### Recommended Change:

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$6,972
2. Reflect an adjustment in merit system assessments.	(1,025)
<b>Total Change</b>	<b>\$5,947</b>

### 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. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$8,610
2. Reflect an adjustment in merit system assessments.	(1,265)
3. Reduce state funds match for the Milledgeville Youth Challenge Academy. (Total Funds: (\$1,000,000))	(250,000)
<b>Total Change</b>	<b>(\$242,655)</b>

## FY 2019 Budget Changes

### Departmental Administration (DOD)

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

#### Recommended Change:

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(\$674)
2. Reflect an adjustment in merit system assessments.	167
3. Reflect an adjustment in TeamWorks billings.	(578)
4. Adjust billings for unemployment insurance to reflect claims expenses.	(1,932)
<b>Total Change</b>	<b>(\$3,017)</b>

### Military Readiness

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

#### Recommended Change:

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(\$1,138)
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## Department of Defense Program Budgets

2.	Reflect an adjustment in merit system assessments.	390
3.	Reflect an adjustment in TeamWorks billings.	(1,354)
4.	Increase funds for the State Defense Force.	50,000
	<b>Total Change</b>	<b>\$47,898</b>

### 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 to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	\$665
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(1,569)
3.	Reflect an adjustment in merit system assessments.	482
4.	Reflect an adjustment in TeamWorks billings.	(1,670)
5.	Reduce state funds match for the Milledgeville Youth Challenge Academy. (Total Funds: (\$400,000))	(100,000)
	<b>Total Change</b>	<b>(\$102,092)</b>

**Department of Defense**  
Program Budget Financial Summary

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Department Budget Summary</b>						
State General Funds	\$12,060,034	(\$169,169)	\$11,890,865	\$12,060,034	(\$57,211)	\$12,002,823
<b>TOTAL STATE FUNDS</b>	<b>\$12,060,034</b>	<b>(\$169,169)</b>	<b>\$11,890,865</b>	<b>\$12,060,034</b>	<b>(\$57,211)</b>	<b>\$12,002,823</b>
Federal Funds Not Specifically Identified	\$53,204,273	(\$750,000)	\$52,454,273	\$53,204,273	(\$300,000)	\$52,904,273
<b>TOTAL FEDERAL FUNDS</b>	<b>\$53,204,273</b>	<b>(\$750,000)</b>	<b>\$52,454,273</b>	<b>\$53,204,273</b>	<b>(\$300,000)</b>	<b>\$52,904,273</b>
Other Funds	\$3,262,875	\$0	\$3,262,875	\$3,262,875	\$0	\$3,262,875
<b>TOTAL OTHER FUNDS</b>	<b>\$3,262,875</b>	<b>\$0</b>	<b>\$3,262,875</b>	<b>\$3,262,875</b>	<b>\$0</b>	<b>\$3,262,875</b>
<b>Total Funds</b>	<b>\$68,527,182</b>	<b>(\$919,169)</b>	<b>\$67,608,013</b>	<b>\$68,527,182</b>	<b>(\$357,211)</b>	<b>\$68,169,971</b>

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Departmental Administration (DOD)</b>						
State General Funds	1,199,217	67,539	1,266,756	1,199,217	(3,017)	1,196,200
Federal Funds Not Specifically Identified	723,528	0	723,528	723,528	0	723,528
<b>TOTAL FUNDS</b>	<b>\$1,922,745</b>	<b>\$67,539</b>	<b>\$1,990,284</b>	<b>\$1,922,745</b>	<b>(\$3,017)</b>	<b>\$1,919,728</b>
<b>Military Readiness</b>						
State General Funds	5,253,863	5,947	5,259,810	5,253,863	47,898	5,301,761
Federal Funds Not Specifically Identified	34,639,522	0	34,639,522	34,639,522	0	34,639,522
Other Funds	3,258,997	0	3,258,997	3,258,997	0	3,258,997
<b>TOTAL FUNDS</b>	<b>\$43,152,382</b>	<b>\$5,947</b>	<b>\$43,158,329</b>	<b>\$43,152,382</b>	<b>\$47,898</b>	<b>\$43,200,280</b>
<b>Youth Educational Services</b>						
State General Funds	5,606,954	(242,655)	5,364,299	5,606,954	(102,092)	5,504,862
Federal Funds Not Specifically Identified	17,841,223	(750,000)	17,091,223	17,841,223	(300,000)	17,541,223
Other Funds	3,878	0	3,878	3,878	0	3,878
<b>TOTAL FUNDS</b>	<b>\$23,452,055</b>	<b>(\$992,655)</b>	<b>\$22,459,400</b>	<b>\$23,452,055</b>	<b>(\$402,092)</b>	<b>\$23,049,963</b>

**Department of Defense**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2016 Expenditures</b>	<b>FY 2017 Expenditures</b>	<b>FY 2018 Original Budget</b>	<b>Amended FY 2018 Budget</b>	<b>FY 2019 Budget</b>
Departmental Administration (DOD)	\$1,864,744	\$1,892,516	\$1,922,745	\$1,990,284	\$1,919,728
Military Readiness	45,301,501	54,869,846	43,152,382	43,158,329	43,200,280
Youth Educational Services	16,616,882	21,692,663	23,452,055	22,459,400	23,049,963
<b>SUBTOTAL</b>	<b>\$63,783,127</b>	<b>\$78,455,025</b>	<b>\$68,527,182</b>	<b>\$67,608,013</b>	<b>\$68,169,971</b>
<b>Total Funds</b>	<b>\$63,783,127</b>	<b>\$78,455,025</b>	<b>\$68,527,182</b>	<b>\$67,608,013</b>	<b>\$68,169,971</b>
<b>Less:</b>					
Federal Funds	48,955,303	62,965,852	53,204,273	52,454,273	52,904,273
Other Funds	3,135,594	3,962,100	3,262,875	3,262,875	3,262,875
Prior Year State Funds	99,999				
<b>SUBTOTAL</b>	<b>\$52,190,896</b>	<b>\$66,927,952</b>	<b>\$56,467,148</b>	<b>\$55,717,148</b>	<b>\$56,167,148</b>
State General Funds	11,592,231	11,527,074	12,060,034	11,890,865	12,002,823
<b>TOTAL STATE FUNDS</b>	<b>\$11,592,231</b>	<b>\$11,527,074</b>	<b>\$12,060,034</b>	<b>\$11,890,865</b>	<b>\$12,002,823</b>

# Department of Driver Services

## Program Budgets

### Amended FY 2018 Budget Changes

#### Departmental Administration (DDS)

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

**Recommended Change:**

1.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$5,577
2.	Reflect an adjustment in merit system assessments.	(2,161)
3.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	9,687
<b>Total Change</b>		<b>\$13,103</b>

#### 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.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$34,316
2.	Reflect an adjustment in merit system assessments.	(13,294)
<b>Total Change</b>		<b>\$21,022</b>

#### 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.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$728
2.	Reflect an adjustment in merit system assessments.	(282)
<b>Total Change</b>		<b>\$446</b>

### FY 2019 Budget Changes

#### Departmental Administration (DDS)

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

**Recommended Change:**

1.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	\$4,339
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	15,527
3.	Reflect an adjustment in merit system assessments.	(247)
4.	Reflect an adjustment in TeamWorks billings.	(37,693)
5.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	1,510
6.	Adjust billings for unemployment insurance to reflect claims expenses.	(6,119)
<b>Total Change</b>		<b>(\$22,683)</b>

## Department of Driver Services Program Budgets

### 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. Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	\$95,536
2. Reflect an adjustment in merit system assessments.	(1,522)
3. Utilize existing funds for five full-time commercial driver examiner positions.	Yes
4. Utilize existing funds for a new lease for the Athens Customer Service Center.	Yes
<b>Total Change</b>	<hr/> <b>\$94,014</b>

### 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. Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	\$2,028
2. Reflect an adjustment in merit system assessments.	(32)
<b>Total Change</b>	<hr/> <b>\$1,996</b>

**Department of Driver Services**  
Program Budget Financial Summary

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Department Budget Summary</b>						
State General Funds	\$69,104,175	\$34,571	\$69,138,746	\$69,104,175	\$73,327	\$69,177,502
<b>TOTAL STATE FUNDS</b>	<b>\$69,104,175</b>	<b>\$34,571</b>	<b>\$69,138,746</b>	<b>\$69,104,175</b>	<b>\$73,327</b>	<b>\$69,177,502</b>
Federal Funds Not Specifically Identified	\$0	\$0	\$0	\$0	\$0	\$0
<b>TOTAL FEDERAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Funds	\$2,844,121	\$0	\$2,844,121	\$2,844,121	\$0	\$2,844,121
<b>TOTAL OTHER FUNDS</b>	<b>\$2,844,121</b>	<b>\$0</b>	<b>\$2,844,121</b>	<b>\$2,844,121</b>	<b>\$0</b>	<b>\$2,844,121</b>
<b>Total Funds</b>	<b>\$71,948,296</b>	<b>\$34,571</b>	<b>\$71,982,867</b>	<b>\$71,948,296</b>	<b>\$73,327</b>	<b>\$72,021,623</b>

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Departmental Administration (DDS)</b>						
State General Funds	9,804,165	13,103	9,817,268	9,804,165	(22,683)	9,781,482
Other Funds	500,857	0	500,857	500,857	0	500,857
<b>TOTAL FUNDS</b>	<b>\$10,305,022</b>	<b>\$13,103</b>	<b>\$10,318,125</b>	<b>\$10,305,022</b>	<b>(\$22,683)</b>	<b>\$10,282,339</b>
<b>License Issuance</b>						
State General Funds	58,350,846	21,022	58,371,868	58,350,846	94,014	58,444,860
Federal Funds Not Specifically Identified	0	0	0	0	0	0
Other Funds	1,827,835	0	1,827,835	1,827,835	0	1,827,835
<b>TOTAL FUNDS</b>	<b>\$60,178,681</b>	<b>\$21,022</b>	<b>\$60,199,703</b>	<b>\$60,178,681</b>	<b>\$94,014</b>	<b>\$60,272,695</b>
<b>Regulatory Compliance</b>						
State General Funds	949,164	446	949,610	949,164	1,996	951,160
Other Funds	515,429	0	515,429	515,429	0	515,429
<b>TOTAL FUNDS</b>	<b>\$1,464,593</b>	<b>\$446</b>	<b>\$1,465,039</b>	<b>\$1,464,593</b>	<b>\$1,996</b>	<b>\$1,466,589</b>

**Department of Driver Services**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2016 Expenditures</b>	<b>FY 2017 Expenditures</b>	<b>FY 2018 Original Budget</b>	<b>Amended FY 2018 Budget</b>	<b>FY 2019 Budget</b>
Departmental Administration (DDS)	\$10,214,137	\$10,456,966	\$10,305,022	\$10,318,125	\$10,282,339
License Issuance	59,691,395	62,050,688	60,178,681	60,199,703	60,272,695
Regulatory Compliance	1,555,903	1,499,527	1,464,593	1,465,039	1,466,589
<b>SUBTOTAL</b>	<b>\$71,461,435</b>	<b>\$74,007,181</b>	<b>\$71,948,296</b>	<b>\$71,982,867</b>	<b>\$72,021,623</b>
<b>Total Funds</b>	<b>\$71,461,435</b>	<b>\$74,007,181</b>	<b>\$71,948,296</b>	<b>\$71,982,867</b>	<b>\$72,021,623</b>
<b>Less:</b>					
Federal Funds	898,170	961,447			
Other Funds	4,012,854	4,228,745	2,844,121	2,844,121	2,844,121
<b>SUBTOTAL</b>	<b>\$4,911,024</b>	<b>\$5,190,192</b>	<b>\$2,844,121</b>	<b>\$2,844,121</b>	<b>\$2,844,121</b>
State General Funds	66,550,411	68,816,989	69,104,175	69,138,746	69,177,502
<b>TOTAL STATE FUNDS</b>	<b>\$66,550,411</b>	<b>\$68,816,989</b>	<b>\$69,104,175</b>	<b>\$69,138,746</b>	<b>\$69,177,502</b>

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

## Amended FY 2018 Budget Changes

### Child Care Services

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

**Recommended Change:**

1.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$70
2.	Reflect an adjustment in merit system assessments.	(177)
3.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	440
4.	Reduce funds for personnel based on actual start dates for new positions.	(43,109)
<b>Total Change</b>		<b>(\$42,776)</b>

### Nutrition Services

*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.	Change the name of the Nutrition program to the Nutrition Services program.	Yes
<b>Total Change</b>		<b>\$0</b>

### Pre-Kindergarten Program

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

**Recommended Change:**

1.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	Yes
2.	Reflect an adjustment in merit system assessments.	Yes
3.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	Yes
<b>Total Change</b>		<b>\$0</b>

### Quality Initiatives

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

**Recommended Change:**

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

## FY 2019 Budget Changes

### Child Care Services

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

**Recommended Change:**

1.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	\$851
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	23
3.	Reflect an adjustment in merit system assessments.	(135)
4.	Reflect an adjustment in TeamWorks billings.	(2,382)

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

5.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	239
6.	Adjust billings for unemployment insurance to reflect claims expenses.	1,335
7.	Utilize increased grant funds available in the Governor's Office of Student Achievement for birth-to-five literacy/numeracy in rural centers located in the lowest performing K-12 school districts.	Yes
<b>Total Change</b>		<b>(\$69)</b>

### Nutrition Services

*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.	Reflect a change in the program name from Nutrition to Nutrition Services.	Yes
<b>Total Change</b>		<b>\$0</b>

### Pre-Kindergarten Program

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

#### Recommended Change:

1.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	\$2,438,820
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	Yes
3.	Reflect an adjustment in merit system assessments.	Yes
4.	Reflect an adjustment in TeamWorks billings.	Yes
5.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	Yes
<b>Total Change</b>		<b>\$2,438,820</b>

### Quality Initiatives

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

#### Recommended Change:

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

**Bright from the Start: Georgia Department of Early Care and Learning**  
**Program Budget Financial Summary**

	<b>FY 2018 Original Budget</b>	<b>Changes</b>	<b>Amended FY 2018 Budget</b>	<b>FY 2018 Original Budget</b>	<b>Changes</b>	<b>FY 2019 Budget</b>
<b>Department Budget Summary</b>						
State General Funds	\$61,514,847	(\$42,776)	\$61,472,071	\$61,514,847	(\$69)	\$61,514,778
Lottery Funds	364,845,613	0	364,845,613	364,845,613	2,438,820	367,284,433
<b>TOTAL STATE FUNDS</b>	<b>\$426,360,460</b>	<b>(\$42,776)</b>	<b>\$426,317,684</b>	<b>\$426,360,460</b>	<b>\$2,438,751</b>	<b>\$428,799,211</b>
Child Care and Development Block Grant	\$125,696,047	\$0	\$125,696,047	\$125,696,047	\$0	\$125,696,047
CCDF Mandatory and Matching Funds	97,618,088	0	97,618,088	97,618,088	0	97,618,088
Federal Funds Not Specifically Identified	152,563,964	0	152,563,964	152,563,964	0	152,563,964
<b>TOTAL FEDERAL FUNDS</b>	<b>\$375,878,099</b>	<b>\$0</b>	<b>\$375,878,099</b>	<b>\$375,878,099</b>	<b>\$0</b>	<b>\$375,878,099</b>
Federal Recovery Funds Not Specifically Identified	\$13,695,660	\$0	\$13,695,660	\$13,695,660	\$0	\$13,695,660
<b>TOTAL FEDERAL RECOVERY FUNDS</b>	<b>\$13,695,660</b>	<b>\$0</b>	<b>\$13,695,660</b>	<b>\$13,695,660</b>	<b>\$0</b>	<b>\$13,695,660</b>
Other Funds	\$2,160,000	\$0	\$2,160,000	\$2,160,000	\$0	\$2,160,000
<b>TOTAL OTHER FUNDS</b>	<b>\$2,160,000</b>	<b>\$0</b>	<b>\$2,160,000</b>	<b>\$2,160,000</b>	<b>\$0</b>	<b>\$2,160,000</b>
<b>Total Funds</b>	<b>\$818,094,219</b>	<b>(\$42,776)</b>	<b>\$818,051,443</b>	<b>\$818,094,219</b>	<b>\$2,438,751</b>	<b>\$820,532,970</b>

	<b>FY 2018 Original Budget</b>	<b>Changes</b>	<b>Amended FY 2018 Budget</b>	<b>FY 2018 Original Budget</b>	<b>Changes</b>	<b>FY 2019 Budget</b>
<b>Child Care Services</b>						
State General Funds	61,514,847	(42,776)	61,472,071	61,514,847	(69)	61,514,778
Child Care and Development Block Grant	102,013,932	0	102,013,932	102,013,932	0	102,013,932
CCDF Mandatory and Matching Funds	97,618,088	0	97,618,088	97,618,088	0	97,618,088
Federal Funds Not Specifically Identified	4,388,964	0	4,388,964	4,388,964	0	4,388,964
Other Funds	25,000	0	25,000	25,000	0	25,000
<b>TOTAL FUNDS</b>	<b>\$265,560,831</b>	<b>(\$42,776)</b>	<b>\$265,518,055</b>	<b>\$265,560,831</b>	<b>(\$69)</b>	<b>\$265,560,762</b>
<b>Nutrition Services</b>						
Federal Funds Not Specifically Identified	148,000,000	0	148,000,000	148,000,000	0	148,000,000
<b>TOTAL FUNDS</b>	<b>\$148,000,000</b>	<b>\$0</b>	<b>\$148,000,000</b>	<b>\$148,000,000</b>	<b>\$0</b>	<b>\$148,000,000</b>
<b>Pre-Kindergarten Program</b>						
Lottery Funds	364,845,613	0	364,845,613	364,845,613	2,438,820	367,284,433
Federal Funds Not Specifically Identified	175,000	0	175,000	175,000	0	175,000
<b>TOTAL FUNDS</b>	<b>\$365,020,613</b>	<b>\$0</b>	<b>\$365,020,613</b>	<b>\$365,020,613</b>	<b>\$2,438,820</b>	<b>\$367,459,433</b>
<b>Quality Initiatives</b>						
Child Care and Development Block Grant	23,682,115	0	23,682,115	23,682,115	0	23,682,115
Other Funds	2,135,000	0	2,135,000	2,135,000	0	2,135,000
Federal Recovery Funds Not Specifically Identified	13,695,660	0	13,695,660	13,695,660	0	13,695,660
<b>TOTAL FUNDS</b>	<b>\$39,512,775</b>	<b>\$0</b>	<b>\$39,512,775</b>	<b>\$39,512,775</b>	<b>\$0</b>	<b>\$39,512,775</b>

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

<b>Program/Fund Sources</b>	<b>FY 2016 Expenditures</b>	<b>FY 2017 Expenditures</b>	<b>FY 2018 Original Budget</b>	<b>Amended FY 2018 Budget</b>	<b>FY 2019 Budget</b>
Child Care Services	\$233,011,367	\$251,848,262	\$265,560,831	\$265,518,055	\$265,560,762
Nutrition Services	140,789,360	143,179,783	148,000,000	148,000,000	148,000,000
Pre-Kindergarten Program	314,638,869	349,176,355	365,020,613	365,020,613	367,459,433
Quality Initiatives	31,772,985	39,763,789	39,512,775	39,512,775	39,512,775
<b>SUBTOTAL</b>	<b>\$720,212,581</b>	<b>\$783,968,189</b>	<b>\$818,094,219</b>	<b>\$818,051,443</b>	<b>\$820,532,970</b>
<b>Total Funds</b>	<b>\$720,212,581</b>	<b>\$783,968,189</b>	<b>\$818,094,219</b>	<b>\$818,051,443</b>	<b>\$820,532,970</b>
<b>Less:</b>					
Federal Funds	340,902,542	364,809,824	375,878,099	375,878,099	375,878,099
Federal Recovery Funds	9,165,275	14,546,539	13,695,660	13,695,660	13,695,660
Other Funds	156,382	82,671	2,160,000	2,160,000	2,160,000
<b>SUBTOTAL</b>	<b>\$350,224,199</b>	<b>\$379,439,034</b>	<b>\$391,733,759</b>	<b>\$391,733,759</b>	<b>\$391,733,759</b>
State General Funds	55,527,512	55,569,342	61,514,847	61,472,071	61,514,778
Lottery Funds	314,460,869	348,959,814	364,845,613	364,845,613	367,284,433
<b>TOTAL STATE FUNDS</b>	<b>\$369,988,381</b>	<b>\$404,529,156</b>	<b>\$426,360,460</b>	<b>\$426,317,684</b>	<b>\$428,799,211</b>

# Department of Economic Development

## Program Budgets

### Amended FY 2018 Budget Changes

#### Departmental Administration (DEcD)

*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.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$1,889
2.	Reflect an adjustment in merit system assessments.	(6,801)
3.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	13,305
4.	Increase funds for one rural development position effective March 1, 2018.	82,415
<b>Total Change</b>		<b>\$90,808</b>

#### 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
<b>Total Change</b>		<b>\$0</b>

#### 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.	Increase funds for grants.	\$150,000
<b>Total Change</b>		<b>\$150,000</b>

#### 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.	\$0
<b>Total Change</b>		<b>\$0</b>

#### International Relations and Trade

1.	Reduce funds for personal services based on actual start dates for new positions.	(\$22,634)
<b>Total Change</b>		<b>(\$22,634)</b>

#### 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.	Reduce funds for personal services based on actual start dates for new positions.	(\$6,925)
<b>Total Change</b>		<b>(\$6,925)</b>

# Department of Economic Development

## Program Budgets

### Governor's Office of Workforce Development

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

**Recommended Change:**

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

### Small and Minority Business Development

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

**Recommended Change:**

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

### Tourism

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

**Recommended Change:**

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

## FY 2019 Budget Changes

### Departmental Administration (DEcD)

*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.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(\$1,274)
2.	Reflect an adjustment in merit system assessments.	(932)
3.	Reflect an adjustment in TeamWorks billings.	(20,535)
4.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	7,375
5.	Adjust billings for unemployment insurance to reflect claims expenses.	3,750
6.	Provide funds for program operating expenses.	370,000
	<b>Total Change</b>	<b>\$358,384</b>

### 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.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(\$261)
	<b>Total Change</b>	<b>(\$261)</b>

### Georgia Council for the Arts

*Purpose:* The purpose of this appropriation is to provide for Council operations and maintain the Georgia State Art Collection and Capitol Galleries.

**Recommended Change:**

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(\$191)
	<b>Total Change</b>	<b>(\$191)</b>

## Department of Economic Development Program Budgets

### Georgia Council for the Arts - Special Project

*Purpose:* The purpose of this appropriation is to increase arts participation and support throughout the state with grants for non-profit arts and cultural organizations through Partner Grants, Project Grants, Education Grants and the 'Grassroots' arts program.

**Recommended Change:**

1.	Provide funds for grants.	\$100,000
<b>Total Change</b>		<b>\$100,000</b>

### International Relations and Trade

*Purpose:* The purpose of this appropriation is to develop international markets for Georgia products and to attract international companies to the state through business and trade missions, foreign advertising, a network of overseas offices and representatives, and by providing technical and educational assistance to businesses.

**Recommended Change:**

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

### Rural Development

*Purpose:* The purpose of this appropriation is to promote rural economic development opportunities and to recruit, retain and expand businesses in rural communities.

**Recommended Change:**

1.	Provide funds for one deputy commissioner position.	\$255,871
2.	Provide funds for one project manager position.	92,957
3.	Provide funds for program operating expenses.	20,000
4.	Increase funds to meet projected expenditures.	8,146
5.	Reflect a new program and purpose statement.	Yes
<b>Total Change</b>		<b>\$376,974</b>

### 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.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	\$4,298
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(2,657)
3.	Increase funds to meet projected expenditures.	203,395
<b>Total Change</b>		<b>\$205,036</b>

### 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.	Transfer the Governor's Office of Workforce Development to the Technical College System of Georgia to leverage workforce development initiatives and educational resources to meet industry workforce training demands. (Total Funds: (\$73,361,918))	Yes
<b>Total Change</b>		<b>\$0</b>

## Department of Economic Development Program Budgets

### 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.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(\$302)
<b>Total Change</b>		<b>(\$302)</b>

### Tourism

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

**Recommended Change:**

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(\$1,765)
2.	Utilize existing funds (\$100,000) and increase funds for the Martin Luther King Jr. Center for Nonviolent Social Change.	150,000
3.	Provide funds for marketing for the music and film industry in Georgia.	200,000
4.	Provide one-time funds for Georgia Civil War Heritage Trails for marketing materials.	25,000
<b>Total Change</b>		<b>\$373,235</b>

**Department of Economic Development**  
Program Budget Financial Summary

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Department Budget Summary</b>						
State General Funds	\$33,293,859	\$211,249	\$33,505,108	\$33,293,859	\$1,412,875	\$34,706,734
<b>TOTAL STATE FUNDS</b>	<b>\$33,293,859</b>	<b>\$211,249</b>	<b>\$33,505,108</b>	<b>\$33,293,859</b>	<b>\$1,412,875</b>	<b>\$34,706,734</b>
Federal Funds Not Specifically Identified	\$74,021,318	\$0	\$74,021,318	\$74,021,318	(\$73,361,918)	\$659,400
<b>TOTAL FEDERAL FUNDS</b>	<b>\$74,021,318</b>	<b>\$0</b>	<b>\$74,021,318</b>	<b>\$74,021,318</b>	<b>(\$73,361,918)</b>	<b>\$659,400</b>
<b>Total Funds</b>	<b>\$107,315,177</b>	<b>\$211,249</b>	<b>\$107,526,426</b>	<b>\$107,315,177</b>	<b>(\$71,949,043)</b>	<b>\$35,366,134</b>

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Departmental Administration (DEcD)</b>						
State General Funds	4,683,930	90,808	4,774,738	4,683,930	358,384	5,042,314
<b>TOTAL FUNDS</b>	<b>\$4,683,930</b>	<b>\$90,808</b>	<b>\$4,774,738</b>	<b>\$4,683,930</b>	<b>\$358,384</b>	<b>\$5,042,314</b>
<b>Film, Video, and Music</b>						
State General Funds	1,131,962	0	1,131,962	1,131,962	(261)	1,131,701
<b>TOTAL FUNDS</b>	<b>\$1,131,962</b>	<b>\$0</b>	<b>\$1,131,962</b>	<b>\$1,131,962</b>	<b>(\$261)</b>	<b>\$1,131,701</b>
<b>Georgia Council for the Arts</b>						
State General Funds	535,145	150,000	685,145	535,145	(191)	534,954
<b>TOTAL FUNDS</b>	<b>\$535,145</b>	<b>\$150,000</b>	<b>\$685,145</b>	<b>\$535,145</b>	<b>(\$191)</b>	<b>\$534,954</b>
<b>Georgia Council for the Arts - Special Project</b>						
State General Funds	576,356	0	576,356	576,356	100,000	676,356
Federal Funds Not Specifically Identified	659,400	0	659,400	659,400	0	659,400
<b>TOTAL FUNDS</b>	<b>\$1,235,756</b>	<b>\$0</b>	<b>\$1,235,756</b>	<b>\$1,235,756</b>	<b>\$100,000</b>	<b>\$1,335,756</b>
<b>International Relations and Trade</b>						
State General Funds	2,842,845	(22,634)	2,820,211	2,842,845	0	2,842,845
<b>TOTAL FUNDS</b>	<b>\$2,842,845</b>	<b>(\$22,634)</b>	<b>\$2,820,211</b>	<b>\$2,842,845</b>	<b>\$0</b>	<b>\$2,842,845</b>
<b>Rural Development</b>						
State General Funds	0	0	0	0	376,974	376,974
Other Funds	0	0	0	0	0	0
<b>TOTAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$376,974</b>	<b>\$376,974</b>
<b>Global Commerce</b>						
State General Funds	10,671,979	(6,925)	10,665,054	10,671,979	205,036	10,877,015
<b>TOTAL FUNDS</b>	<b>\$10,671,979</b>	<b>(\$6,925)</b>	<b>\$10,665,054</b>	<b>\$10,671,979</b>	<b>\$205,036</b>	<b>\$10,877,015</b>
<b>Governor's Office of Workforce Development</b>						
Federal Funds Not Specifically Identified	73,361,918	0	73,361,918	73,361,918	(73,361,918)	0
<b>TOTAL FUNDS</b>	<b>\$73,361,918</b>	<b>\$0</b>	<b>\$73,361,918</b>	<b>\$73,361,918</b>	<b>(\$73,361,918)</b>	<b>\$0</b>
<b>Small and Minority Business Development</b>						
State General Funds	990,990	0	990,990	990,990	(302)	990,688
<b>TOTAL FUNDS</b>	<b>\$990,990</b>	<b>\$0</b>	<b>\$990,990</b>	<b>\$990,990</b>	<b>(\$302)</b>	<b>\$990,688</b>
<b>Tourism</b>						
State General Funds	11,860,652	0	11,860,652	11,860,652	373,235	12,233,887
<b>TOTAL FUNDS</b>	<b>\$11,860,652</b>	<b>\$0</b>	<b>\$11,860,652</b>	<b>\$11,860,652</b>	<b>\$373,235</b>	<b>\$12,233,887</b>

**Department of Economic Development**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2016 Expenditures</b>	<b>FY 2017 Expenditures</b>	<b>FY 2018 Original Budget</b>	<b>Amended FY 2018 Budget</b>	<b>FY 2019 Budget</b>
Departmental Administration (DEcD)	\$4,479,440	\$4,597,931	\$4,683,930	\$4,774,738	\$5,042,314
Film, Video, and Music	1,096,636	1,026,997	1,131,962	1,131,962	1,131,701
Georgia Council for the Arts	1,448,908	1,478,756	535,145	685,145	534,954
Georgia Council for the Arts - Special Project	286,111	300,000	1,235,756	1,235,756	1,335,756
International Relations and Trade			2,842,845	2,820,211	2,842,845
Rural Development					376,974
Global Commerce	14,032,361	13,832,861	10,671,979	10,665,054	10,877,015
Governor's Office of Workforce Development	95,864,705	97,500,041	73,361,918	73,361,918	
Innovation and Technology	1,522,520	1,427,382			
Small and Minority Business Development	950,889	862,896	990,990	990,990	990,688
Tourism	11,268,637	12,181,828	11,860,652	11,860,652	12,233,887
<b>SUBTOTAL</b>	<b>\$130,950,207</b>	<b>\$133,208,692</b>	<b>\$107,315,177</b>	<b>\$107,526,426</b>	<b>\$35,366,134</b>
<b>Total Funds</b>	<b>\$130,950,207</b>	<b>\$133,208,692</b>	<b>\$107,315,177</b>	<b>\$107,526,426</b>	<b>\$35,366,134</b>
<b>Less:</b>					
Federal Funds	96,472,317	98,068,445	74,021,318	74,021,318	659,400
Other Funds	3,188,108	3,152,282			
<b>SUBTOTAL</b>	<b>\$99,660,425</b>	<b>\$101,220,727</b>	<b>\$74,021,318</b>	<b>\$74,021,318</b>	<b>\$659,400</b>
State General Funds	31,289,782	31,987,964	33,293,859	33,505,108	34,706,734
<b>TOTAL STATE FUNDS</b>	<b>\$31,289,782</b>	<b>\$31,987,964</b>	<b>\$33,293,859</b>	<b>\$33,505,108</b>	<b>\$34,706,734</b>

**Department of Education**  
Program Budgets

**Amended FY 2018 Budget Changes**

**Agricultural Education**

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

**Recommended Change:**

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$52
2. Reflect an adjustment in merit system assessments.	(146)
<b>Total Change</b>	<b>(\$94)</b>

**Audio-Video Technology and Film Grants**

*Purpose:* The purpose of this appropriation is to provide funds for grants for film and audio-video equipment to local school systems.

**Recommended Change:**

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

**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. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$1,005
2. Reflect an adjustment in merit system assessments.	(2,792)
3. Increase funds to purchase 204 school buses statewide.	15,750,000
<b>Total Change</b>	<b>\$15,748,213</b>

**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. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$437
2. Reflect an adjustment in merit system assessments.	(1,213)
3. Reduce funds for personnel based on actual start dates for new positions.	(75,000)
<b>Total Change</b>	<b>(\$75,776)</b>

**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. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$77
2. Reflect an adjustment in merit system assessments.	(213)
<b>Total Change</b>	<b>(\$136)</b>

# Department of Education

## Program Budgets

### 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
<b>Total Change</b>		<b>\$0</b>

### 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.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$407
2.	Reflect an adjustment in merit system assessments.	(1,130)
<b>Total Change</b>		<b>(\$723)</b>

### 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
<b>Total Change</b>		<b>\$0</b>

### 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.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$25
2.	Reflect an adjustment in merit system assessments.	(70)
<b>Total Change</b>		<b>(\$45)</b>

### 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.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$458
2.	Reflect an adjustment in merit system assessments.	(1,272)
<b>Total Change</b>		<b>(\$814)</b>

### 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.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$1,599
2.	Reflect an adjustment in merit system assessments.	(4,443)
<b>Total Change</b>		<b>(\$2,844)</b>

# Department of Education

## Program Budgets

### 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.	Reduce funds for the unfilled Residential Treatment Center program manager position with the expectation that the Department will fill the full-time position by July 1, 2018.	(\$65,000)
2.	Reduce funds for Residential Treatment Facilities based on attendance.	(110,579)
3.	Reflect a change in the program purpose statement.	Yes
<b>Total Change</b>		<b>(\$175,579)</b>

### 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.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$52
2.	Reflect an adjustment in merit system assessments.	(145)
<b>Total Change</b>		<b>(\$93)</b>

### Preschool Disabilities Services

*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
<b>Total Change</b>		<b>\$0</b>

### 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
<b>Total Change</b>		<b>\$0</b>

### 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
<b>Total Change</b>		<b>\$0</b>

### 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.	\$85,867,907
2.	Increase funds for the State Commission Charter School supplement.	16,367,387
3.	Increase funds for a midterm adjustment to charter system grant.	155,075
4.	Reduce funds for a midterm adjustment for the Special Needs Scholarship.	(1,006,923)
<b>Total Change</b>		<b>\$101,383,446</b>

# Department of Education

## Program Budgets

### 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.                  | Change the name of the Regional Education Service Agencies to the Regional Education Service Agencies (RESAs) program. | Yes        |
| <b>Total Change</b> |  | <b>\$0</b> |

### 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.                  | Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs. | \$1,217          |
| 2.                  | Reflect an adjustment in merit system assessments.   | (3,382)          |
| <b>Total Change</b> |  | <b>(\$2,165)</b> |

### 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        |
| <b>Total Change</b> |            | <b>\$0</b> |

### 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.                  | Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs. | \$3,279          |
| 2.                  | Reflect an adjustment in merit system assessments.   | (9,109)          |
| <b>Total Change</b> |  | <b>(\$5,830)</b> |

### 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.                  | Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.   | \$247            |
| 2.                  | Reflect an adjustment in merit system assessments.   | (686)            |
| 3.                  | Increase one-time funds for enhancing needed STEM preparation in rural communities by providing middle school coding (7th and 8th grade) grants for equipment and teacher professional development in the use of technology, coding and computing. | 500,000          |
| <b>Total Change</b> |  | <b>\$499,561</b> |

## Department of Education Program Budgets

### 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.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$364
2.	Reflect an adjustment in merit system assessments.	(1,010)
3.	Reduce funds to reflect projected expenditures and carryover funds.	(500,000)
<b>Total Change</b>		<b>(\$500,646)</b>

### Tuition for Multiple Disability Students

*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-disabled student.

**Recommended Change:**

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

## FY 2019 Budget Changes

### Agricultural Education

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

**Recommended Change:**

1.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	\$200,282
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(220)
3.	Reflect an adjustment in merit system assessments.	(17)
4.	Reflect an adjustment in TeamWorks billings.	(960)
5.	Increase funds for the Young Farmer programs in Polk County, Wilcox County, and Pataula Charter Academy which is intended to serve the five counties in the Pataula attendance zone: Baker, Calhoun, Clay, Early, and Randolph counties.	225,000
6.	Provide funds for a Young Farmer executive director position.	100,000
<b>Total Change</b>		<b>\$524,085</b>

### Audio-Video Technology and Film Grants

*Purpose:* The purpose of this appropriation is to provide funds for grants for film and audio-video equipment to local school systems.

**Recommended Change:**

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

### 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 to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	\$14,321
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## Department of Education Program Budgets

2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(4,224)
3.	Reflect an adjustment in merit system assessments.	(317)
4.	Reflect an adjustment in TeamWorks billings.	(18,427)
	<b>Total Change</b>	<b>(\$8,647)</b>

### 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 to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	\$29,347
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(1,836)
3.	Reflect an adjustment in merit system assessments.	(138)
4.	Reflect an adjustment in TeamWorks billings.	(8,003)
5.	Adjust billings for unemployment insurance to reflect claims expenses.	7,564
6.	Transfer funding for the chief turnaround officer from the Central Office program to the Chief Turnaround Officer program.	(1,000,000)
7.	Increase funds for the Association of Adapted Sports Program.	15,000
	<b>Total Change</b>	<b>(\$958,066)</b>

### 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.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(\$322)
2.	Reflect an adjustment in merit system assessments.	(24)
3.	Reflect an adjustment in TeamWorks billings.	(1,403)
4.	Utilize \$1,500,535 in existing funds for competitive charter facility grants pursuant to HB 430 (2017 Session).	Yes
	<b>Total Change</b>	<b>(\$1,749)</b>

### Chief Turnaround Officer

*Purpose:* The purpose of this appropriation is to work in partnership with schools, districts, parents, and community stakeholders to provide a system of supports for Georgia schools identified as being most in need of assistance through the Chief Turnaround Officer.

#### Recommended Change:

1.	Transfer funding for the chief turnaround officer from the Central Office program to the Chief Turnaround Officer program.	\$1,000,000
2.	Increase funds for the Turnaround Schools Character Education Grant for soft skills training and character education development for schools under the supervision of the Chief Turnaround Officer with priority given to rural school districts.	227,570
3.	Increase funds for personnel and operations for two transformation specialists.	266,371
4.	Transfer funds from the School Improvement program for five district effectiveness specialists.	700,000
5.	Reflect a new program and purpose statement.	Yes
	<b>Total Change</b>	<b>\$2,193,941</b>

### 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
	<b>Total Change</b>	<b>\$0</b>

## Department of Education Program Budgets

### 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 to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	\$41,333
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(1,710)
3.	Reflect an adjustment in merit system assessments.	(129)
4.	Reflect an adjustment in TeamWorks billings.	(7,459)
<b>Total Change</b>		<b>\$32,035</b>

### 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
<b>Total Change</b>		<b>\$0</b>

### 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.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	\$1,872,359
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(106)
3.	Reflect an adjustment in merit system assessments.	(8)
4.	Reflect an adjustment in TeamWorks billings.	(463)
5.	Reduce funds for declining enrollment and training and experience.	(4,193,232)
<b>Total Change</b>		<b>(\$2,321,450)</b>

### 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.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	\$76,004
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(1,925)
3.	Reflect an adjustment in merit system assessments.	(145)
4.	Reflect an adjustment in TeamWorks billings.	(8,397)
5.	Replace funds.	(150,000)
<b>Total Change</b>		<b>(\$84,463)</b>

### 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 to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	\$34,793
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## Department of Education Program Budgets

2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(6,722)
3.	Reflect an adjustment in merit system assessments.	(505)
4.	Reflect an adjustment in TeamWorks billings.	(29,321)
	<b>Total Change</b>	<b>(\$1,755)</b>

### 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.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	\$377,255
2.	Adjust funds for Residential Treatment Facilities based on attendance.	(271,948)
3.	Reduce funds for Sparsity Grants based on enrollment growth.	(259,193)
4.	Increase funds for Residential Treatment Facilities to recognize 20 additional students.	143,373
5.	Reflect a change in the program purpose statement.	Yes
	<b>Total Change</b>	<b>(\$10,513)</b>

### 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 to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	\$5,170
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(219)
3.	Reflect an adjustment in merit system assessments.	(16)
4.	Reflect an adjustment in TeamWorks billings.	(957)
	<b>Total Change</b>	<b>\$3,978</b>

### Preschool Disabilities Services

*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.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	\$1,056,333
2.	Increase funds for enrollment growth and training and experience.	735,961
	<b>Total Change</b>	<b>\$1,792,294</b>

### 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.	Increase funds for Equalization grants.	\$30,754,004
	<b>Total Change</b>	<b>\$30,754,004</b>

## Department of Education Program Budgets

### 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.                  | Adjust funds for the Local Five Mill Share. | (\$95,230,942)        |
| <b>Total Change</b> |   | <b>(\$95,230,942)</b> |

### 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 to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.   | \$289,903,398        |
| 2.                  | Increase funds for a 0.38% enrollment growth and training and experience and reflect an adjustment due to State Charter School Commission school and grade closures.     | 112,320,693          |
| 3.                  | Reduce funds for differentiated pay for newly certified math and science teachers.   | (1,247,818)          |
| 4.                  | Increase funds for school nurses.  | 51,233               |
| 5.                  | Increase funds for the State Commission Charter School supplement and reflect an adjustment due to school and grade closures.  | 4,758,023            |
| 6.                  | Increase funds for charter system grants.  | 46,644               |
| 7.                  | Reduce funds to reflect projected Teachers Retirement System invoices for non-certificated personnel.  | (1,039,840)          |
| 8.                  | Transfer funds for pupil transportation from the Quality Basic Education program to the recreated Pupil Transportation program to provide for greater transparency.      | (131,980,741)        |
| 9.                  | Increase funds to fully fund the Quality Basic Education (QBE) program.  | 166,769,846          |
| 10.                 | Direct the Department of Education to provide a report on the number of counselors and nurses per school and school system to the General Assembly by September 1, 2018. | Yes                  |
| 11.                 | Forward fund 20 additional students in Residential Treatment Facilities.   | Yes                  |
| <b>Total Change</b> |  | <b>\$439,581,438</b> |

### 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.                  | Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.   | \$134,984          |
| 2.                  | Provide funds for student mental health awareness training.  | 1,600,000          |
| 3.                  | Reflect a change in the program name from Regional Education Service Agencies to Regional Education Service Agencies (RESAs).  | Yes                |
| 4.                  | Promote student awareness of the crisis access line mobile application, funded in the Department of Behavioral Health and Developmental Disabilities, through the Positive Behavioral Interventions and Supports program and mental health awareness training. | Yes                |
| <b>Total Change</b> |  | <b>\$1,734,984</b> |

### 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 to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.   | \$79,549 |
| 2. | Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs. | (5,116)  |

## Department of Education Program Budgets

3. Reflect an adjustment in merit system assessments.	(384)
4. Reflect an adjustment in TeamWorks billings.	(22,316)
5. Transfer funds to the Chief Turnaround Officer program for five district effectiveness specialists.	(700,000)
<b>Total Change</b>	<b>(\$648,267)</b>

### 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
<b>Total Change</b>	<b>\$0</b>

### 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. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	\$236,489
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(13,780)
3. Reflect an adjustment in merit system assessments.	(1,036)
4. Reflect an adjustment in TeamWorks billings.	(60,111)
5. Increase funds for training and experience.	501,254
6. Provide funds to purchase and staff a mobile audiology clinic to provide audiological care to children in rural Georgia.	436,000
<b>Total Change</b>	<b>\$1,098,816</b>

### 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 to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	\$335,506
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(1,038)
3. Reflect an adjustment in merit system assessments.	(78)
4. Reflect an adjustment in TeamWorks billings.	(4,528)
5. Increase funds for one-time funding for a counselor study conducted by the Carl Vinson Institute per SB 401 (2018 Session).	65,000
6. Reduce funds for one-time funding of CTAE economic development initiatives in FY 2018.	(104,362)
<b>Total Change</b>	<b>\$290,500</b>

### 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 to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	\$39,069
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(1,528)
3. Reflect an adjustment in merit system assessments.	(115)

## Department of Education Program Budgets

4.	Reflect an adjustment in TeamWorks billings.	(6,666)
5.	Annualize savings to reflect projected expenditures.	(1,750,000)
6.	Increase funds for the implementation of the Innovative Assessment Pilot Program described in SB 362 (2018 Session).	175,000
	<b>Total Change</b>	<b>(\$1,544,240)</b>

### Tuition for Multiple Disability Students

*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-disabled student.

#### Recommended Change:

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

### Pupil Transportation

*Purpose:* The purpose of this appropriation is to assist local school systems in their efforts to provide safe and efficient transportation for students to and from school and school related activities.

#### Recommended Change:

1.	Transfer funds for pupil transportation from the Quality Basic Education program to the recreated Pupil Transportation program to provide for greater transparency.	\$131,980,741
2.	Increase funds in the pupil transportation formula to reflect a per student increase for new FTE enrollment.	903,377
3.	Utilize bond funds to encourage the use of alternative fuel buses where practical.	Yes
4.	Reflect a new program and purpose statement.	Yes
5.	Provide \$15,000,000 in bond funds.	Yes
	<b>Total Change</b>	<b>\$132,884,118</b>

## Department of Education

### Program Budget Financial Summary

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Department Budget Summary</b>						
State General Funds	\$9,427,358,368	\$116,866,475	\$9,544,224,843	\$9,427,358,368	\$510,080,101	\$9,937,438,469
<b>TOTAL STATE FUNDS</b>	<b>\$9,427,358,368</b>	<b>\$116,866,475</b>	<b>\$9,544,224,843</b>	<b>\$9,427,358,368</b>	<b>\$510,080,101</b>	<b>\$9,937,438,469</b>
Maternal and Child Health Services Block Grant	\$19,630	\$0	\$19,630	\$19,630	\$0	\$19,630
Federal Funds Not Specifically Identified	1,917,255,325	0	1,917,255,325	1,917,255,325	0	1,917,255,325
<b>TOTAL FEDERAL FUNDS</b>	<b>\$1,917,274,955</b>	<b>\$0</b>	<b>\$1,917,274,955</b>	<b>\$1,917,274,955</b>	<b>\$0</b>	<b>\$1,917,274,955</b>
Federal Recovery Funds Not Specifically Identified	\$2,333,773	\$0	\$2,333,773	\$2,333,773	\$0	\$2,333,773
<b>TOTAL FEDERAL RECOVERY FUNDS</b>	<b>\$2,333,773</b>	<b>\$0</b>	<b>\$2,333,773</b>	<b>\$2,333,773</b>	<b>\$0</b>	<b>\$2,333,773</b>
Other Funds	\$44,329,264	\$0	\$44,329,264	\$44,329,264	\$150,000	\$44,479,264
<b>TOTAL OTHER FUNDS</b>	<b>\$44,329,264</b>	<b>\$0</b>	<b>\$44,329,264</b>	<b>\$44,329,264</b>	<b>\$150,000</b>	<b>\$44,479,264</b>
<b>Total Funds</b>	<b>\$11,391,296,360</b>	<b>\$116,866,475</b>	<b>\$11,508,162,835</b>	<b>\$11,391,296,360</b>	<b>\$510,230,101</b>	<b>\$11,901,526,461</b>

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Agricultural Education</b>						
State General Funds	9,894,334	(94)	9,894,240	9,894,334	524,085	10,418,419
Federal Funds Not Specifically Identified	360,289	0	360,289	360,289	0	360,289
Other Funds	1,566,000	0	1,566,000	1,566,000	0	1,566,000
<b>TOTAL FUNDS</b>	<b>\$11,820,623</b>	<b>(\$94)</b>	<b>\$11,820,529</b>	<b>\$11,820,623</b>	<b>\$524,085</b>	<b>\$12,344,708</b>
<b>Audio-Video Technology and Film Grants</b>						
State General Funds	2,500,000	0	2,500,000	2,500,000	0	2,500,000
<b>TOTAL FUNDS</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$2,500,000</b>	<b>\$2,500,000</b>	<b>\$0</b>	<b>\$2,500,000</b>
<b>Business and Finance Administration</b>						
State General Funds	7,832,150	15,748,213	23,580,363	7,832,150	(8,647)	7,823,503
Federal Funds Not Specifically Identified	779,512	0	779,512	779,512	0	779,512
Other Funds	20,000,000	0	20,000,000	20,000,000	0	20,000,000
<b>TOTAL FUNDS</b>	<b>\$28,611,662</b>	<b>\$15,748,213</b>	<b>\$44,359,875</b>	<b>\$28,611,662</b>	<b>(\$8,647)</b>	<b>\$28,603,015</b>
<b>Central Office</b>						
State General Funds	5,482,592	(75,776)	5,406,816	5,482,592	(958,066)	4,524,526
Federal Funds Not Specifically Identified	17,074,592	0	17,074,592	17,074,592	0	17,074,592
Other Funds	382,929	0	382,929	382,929	0	382,929
<b>TOTAL FUNDS</b>	<b>\$22,940,113</b>	<b>(\$75,776)</b>	<b>\$22,864,337</b>	<b>\$22,940,113</b>	<b>(\$958,066)</b>	<b>\$21,982,047</b>
<b>Charter Schools</b>						
State General Funds	2,172,010	(136)	2,171,874	2,172,010	(1,749)	2,170,261
Federal Funds Not Specifically Identified	426,125	0	426,125	426,125	0	426,125
<b>TOTAL FUNDS</b>	<b>\$2,598,135</b>	<b>(\$136)</b>	<b>\$2,597,999</b>	<b>\$2,598,135</b>	<b>(\$1,749)</b>	<b>\$2,596,386</b>
<b>Chief Turnaround Officer</b>						
State General Funds	0	0	0	0	2,193,941	2,193,941
Other Funds	0	0	0	0	0	0
<b>TOTAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$2,193,941</b>	<b>\$2,193,941</b>
<b>Communities in Schools</b>						
State General Funds	1,228,100	0	1,228,100	1,228,100	0	1,228,100
<b>TOTAL FUNDS</b>	<b>\$1,228,100</b>	<b>\$0</b>	<b>\$1,228,100</b>	<b>\$1,228,100</b>	<b>\$0</b>	<b>\$1,228,100</b>

**Department of Education**  
Program Budget Financial Summary

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Curriculum Development</b>						
State General Funds	3,815,117	(723)	3,814,394	3,815,117	32,035	3,847,152
Federal Funds Not Specifically Identified	2,955,489	0	2,955,489	2,955,489	0	2,955,489
Other Funds	38,036	0	38,036	38,036	0	38,036
<b>TOTAL FUNDS</b>	<b>\$6,808,642</b>	<b>(\$723)</b>	<b>\$6,807,919</b>	<b>\$6,808,642</b>	<b>\$32,035</b>	<b>\$6,840,677</b>
<b>Federal Programs</b>						
Federal Funds Not Specifically Identified	993,010,318	0	993,010,318	993,010,318	0	993,010,318
<b>TOTAL FUNDS</b>	<b>\$993,010,318</b>	<b>\$0</b>	<b>\$993,010,318</b>	<b>\$993,010,318</b>	<b>\$0</b>	<b>\$993,010,318</b>
<b>Georgia Network for Educational and Therapeutic Support (GNETS)</b>						
State General Funds	66,142,788	(45)	66,142,743	66,142,788	(2,321,450)	63,821,338
Federal Funds Not Specifically Identified	8,260,042	0	8,260,042	8,260,042	0	8,260,042
<b>TOTAL FUNDS</b>	<b>\$74,402,830</b>	<b>(\$45)</b>	<b>\$74,402,785</b>	<b>\$74,402,830</b>	<b>(\$2,321,450)</b>	<b>\$72,081,380</b>
<b>Georgia Virtual School</b>						
State General Funds	3,072,052	(814)	3,071,238	3,072,052	(84,463)	2,987,589
Other Funds	7,109,476	0	7,109,476	7,109,476	150,000	7,259,476
<b>TOTAL FUNDS</b>	<b>\$10,181,528</b>	<b>(\$814)</b>	<b>\$10,180,714</b>	<b>\$10,181,528</b>	<b>\$65,537</b>	<b>\$10,247,065</b>
<b>Information Technology Services</b>						
State General Funds	21,776,586	(2,844)	21,773,742	21,776,586	(1,755)	21,774,831
Federal Funds Not Specifically Identified	106,825	0	106,825	106,825	0	106,825
Other Funds	558,172	0	558,172	558,172	0	558,172
<b>TOTAL FUNDS</b>	<b>\$22,441,583</b>	<b>(\$2,844)</b>	<b>\$22,438,739</b>	<b>\$22,441,583</b>	<b>(\$1,755)</b>	<b>\$22,439,828</b>
<b>Non Quality Basic Education Formula Grants</b>						
State General Funds	11,744,265	(175,579)	11,568,686	11,744,265	(10,513)	11,733,752
Other Funds	0	0	0	0	0	0
<b>TOTAL FUNDS</b>	<b>\$11,744,265</b>	<b>(\$175,579)</b>	<b>\$11,568,686</b>	<b>\$11,744,265</b>	<b>(\$10,513)</b>	<b>\$11,733,752</b>
<b>Nutrition</b>						
State General Funds	24,073,489	(93)	24,073,396	24,073,489	3,978	24,077,467
Federal Funds Not Specifically Identified	830,187,832	0	830,187,832	830,187,832	0	830,187,832
Other Funds	108,824	0	108,824	108,824	0	108,824
<b>TOTAL FUNDS</b>	<b>\$854,370,145</b>	<b>(\$93)</b>	<b>\$854,370,052</b>	<b>\$854,370,145</b>	<b>\$3,978</b>	<b>\$854,374,123</b>
<b>Preschool Disabilities Services</b>						
State General Funds	35,563,132	0	35,563,132	35,563,132	1,792,294	37,355,426
<b>TOTAL FUNDS</b>	<b>\$35,563,132</b>	<b>\$0</b>	<b>\$35,563,132</b>	<b>\$35,563,132</b>	<b>\$1,792,294</b>	<b>\$37,355,426</b>
<b>Quality Basic Education Equalization</b>						
State General Funds	584,562,416	0	584,562,416	584,562,416	30,754,004	615,316,420
<b>TOTAL FUNDS</b>	<b>\$584,562,416</b>	<b>\$0</b>	<b>\$584,562,416</b>	<b>\$584,562,416</b>	<b>\$30,754,004</b>	<b>\$615,316,420</b>
<b>Quality Basic Education Local Five Mill Share</b>						
State General Funds	(1,777,164,321)	0	(1,777,164,321)	(1,777,164,321)	(95,230,942)	(1,872,395,263)
<b>TOTAL FUNDS</b>	<b>(\$1,777,164,321)</b>	<b>\$0</b>	<b>(\$1,777,164,321)</b>	<b>(\$1,777,164,321)</b>	<b>(\$95,230,942)</b>	<b>(\$1,872,395,263)</b>
<b>Quality Basic Education Program</b>						
State General Funds	10,330,098,597	101,383,446	10,431,482,043	10,330,098,597	439,581,438	10,769,680,035
<b>TOTAL FUNDS</b>	<b>\$10,330,098,597</b>	<b>\$101,383,446</b>	<b>\$10,431,482,043</b>	<b>\$10,330,098,597</b>	<b>\$439,581,438</b>	<b>\$10,769,680,035</b>

**Department of Education**  
Program Budget Financial Summary

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Regional Education Service Agencies (RESAs)</b>						
State General Funds	12,233,109	0	12,233,109	12,233,109	1,734,984	13,968,093
<b>TOTAL FUNDS</b>	<b>\$12,233,109</b>	<b>\$0</b>	<b>\$12,233,109</b>	<b>\$12,233,109</b>	<b>\$1,734,984</b>	<b>\$13,968,093</b>
<b>School Improvement</b>						
State General Funds	9,584,743	(2,165)	9,582,578	9,584,743	(648,267)	8,936,476
Federal Funds Not Specifically Identified	6,869,144	0	6,869,144	6,869,144	0	6,869,144
Other Funds	16,050	0	16,050	16,050	0	16,050
<b>TOTAL FUNDS</b>	<b>\$16,469,937</b>	<b>(\$2,165)</b>	<b>\$16,467,772</b>	<b>\$16,469,937</b>	<b>(\$648,267)</b>	<b>\$15,821,670</b>
<b>State Charter School Commission Administration</b>						
Other Funds	4,156,309	0	4,156,309	4,156,309	0	4,156,309
<b>TOTAL FUNDS</b>	<b>\$4,156,309</b>	<b>\$0</b>	<b>\$4,156,309</b>	<b>\$4,156,309</b>	<b>\$0</b>	<b>\$4,156,309</b>
<b>State Schools</b>						
State General Funds	28,391,944	(5,830)	28,386,114	28,391,944	1,098,816	29,490,760
Maternal and Child Health Services Block Grant	19,630	0	19,630	19,630	0	19,630
Federal Funds Not Specifically Identified	919,869	0	919,869	919,869	0	919,869
Other Funds	714,444	0	714,444	714,444	0	714,444
<b>TOTAL FUNDS</b>	<b>\$30,045,887</b>	<b>(\$5,830)</b>	<b>\$30,040,057</b>	<b>\$30,045,887</b>	<b>\$1,098,816</b>	<b>\$31,144,703</b>
<b>Technology/Career Education</b>						
State General Funds	17,990,799	499,561	18,490,360	17,990,799	290,500	18,281,299
Federal Funds Not Specifically Identified	40,668,080	0	40,668,080	40,668,080	0	40,668,080
Other Funds	9,679,024	0	9,679,024	9,679,024	0	9,679,024
<b>TOTAL FUNDS</b>	<b>\$68,337,903</b>	<b>\$499,561</b>	<b>\$68,837,464</b>	<b>\$68,337,903</b>	<b>\$290,500</b>	<b>\$68,628,403</b>
<b>Testing</b>						
State General Funds	24,812,520	(500,646)	24,311,874	24,812,520	(1,544,240)	23,268,280
Federal Funds Not Specifically Identified	15,637,208	0	15,637,208	15,637,208	0	15,637,208
Federal Recovery Funds Not Specifically Identified	2,333,773	0	2,333,773	2,333,773	0	2,333,773
<b>TOTAL FUNDS</b>	<b>\$42,783,501</b>	<b>(\$500,646)</b>	<b>\$42,282,855</b>	<b>\$42,783,501</b>	<b>(\$1,544,240)</b>	<b>\$41,239,261</b>
<b>Tuition for Multiple Disability Students</b>						
State General Funds	1,551,946	0	1,551,946	1,551,946	0	1,551,946
<b>TOTAL FUNDS</b>	<b>\$1,551,946</b>	<b>\$0</b>	<b>\$1,551,946</b>	<b>\$1,551,946</b>	<b>\$0</b>	<b>\$1,551,946</b>
<b>Pupil Transportation</b>						
State General Funds	0	0	0	0	132,884,118	132,884,118
<b>TOTAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$132,884,118</b>	<b>\$132,884,118</b>

## Department of Education

### Department Financial Summary

Program/Fund Sources	FY 2016 Expenditures	FY 2017 Expenditures	FY 2018 Original Budget	Amended FY 2018 Budget	FY 2019 Budget
Agricultural Education	\$10,895,215	\$11,346,098	\$11,820,623	\$11,820,529	\$12,344,708
Audio-Video Technology and Film Grants		1,990,000	2,500,000	2,500,000	2,500,000
Business and Finance Administration	37,654,871	24,635,043	28,611,662	44,359,875	28,603,015
Central Office	14,073,002	14,633,780	22,940,113	22,864,337	21,982,047
Charter Schools	2,151,203	2,215,800	2,598,135	2,597,999	2,596,386
Chief Turnaround Officer					2,193,941
Communities in Schools	1,053,100	1,203,100	1,228,100	1,228,100	1,228,100
Curriculum Development	5,595,087	5,381,239	6,808,642	6,807,919	6,840,677
Federal Programs	1,156,050,230	1,111,800,843	993,010,318	993,010,318	993,010,318
Georgia Network for Educational and Therapeutic Support (GNETS)	74,238,367	76,309,493	74,402,830	74,402,785	72,081,380
Georgia Virtual School	10,958,753	10,645,398	10,181,528	10,180,714	10,247,065
Information Technology Services	23,864,329	22,393,208	22,441,583	22,438,739	22,439,828
Non Quality Basic Education Formula Grants	10,644,109	11,158,091	11,744,265	11,568,686	11,733,752
Nutrition	752,314,829	762,832,285	854,370,145	854,370,052	854,374,123
Preschool Disabilities Services	31,446,339	33,698,294	35,563,132	35,563,132	37,355,426
Quality Basic Education Equalization	507,107,607	498,726,526	584,562,416	584,562,416	615,316,420
Quality Basic Education Local Five Mill Share	(1,664,571,231)	(1,703,956,027)	(1,777,164,321)	(1,777,164,321)	(1,872,395,263)
Quality Basic Education Program	9,503,905,669	9,944,181,009	10,330,098,597	10,431,482,043	10,769,680,035
Regional Education Service Agencies (RESAs)	10,223,951	10,810,026	12,233,109	12,233,109	13,968,093
School Improvement	13,246,851	13,694,649	16,469,937	16,467,772	15,821,670
State Charter School Commission Administration	3,549,483	3,943,510	4,156,309	4,156,309	4,156,309
State Interagency Transfers	29,442,954				
State Schools	30,648,330	29,002,659	30,045,887	30,040,057	31,144,703
Technology/Career Education	39,995,005	70,593,209	68,337,903	68,837,464	68,628,403
Testing	38,957,664	47,379,960	42,783,501	42,282,855	41,239,261
Tuition for Multiple Disability Students	1,322,403	1,551,946	1,551,946	1,551,946	1,551,946
Pupil Transportation					132,884,118
<b>SUBTOTAL</b>	<b>\$10,644,768,120</b>	<b>\$11,006,170,139</b>	<b>\$11,391,296,360</b>	<b>\$11,508,162,835</b>	<b>\$11,901,526,461</b>
<b>Total Funds</b>	<b>\$10,644,768,120</b>	<b>\$11,006,170,139</b>	<b>\$11,391,296,360</b>	<b>\$11,508,162,835</b>	<b>\$11,901,526,461</b>
<b>Less:</b>					
Federal Funds	1,964,260,355	1,937,705,176	1,917,274,955	1,917,274,955	1,917,274,955
Federal Recovery Funds	2,499,857	1,882,850	2,333,773	2,333,773	2,333,773
Other Funds	54,756,271	39,439,792	44,329,264	44,329,264	44,479,264
Prior Year State Funds	9,117,759				
<b>SUBTOTAL</b>	<b>\$2,030,634,242</b>	<b>\$1,979,027,818</b>	<b>\$1,963,937,992</b>	<b>\$1,963,937,992</b>	<b>\$1,964,087,992</b>
State General Funds	8,409,786,446	9,027,142,322	9,427,358,368	9,544,224,843	9,937,438,469
RSR for K-12	204,347,430				
<b>TOTAL STATE FUNDS</b>	<b>\$8,614,133,876</b>	<b>\$9,027,142,322</b>	<b>\$9,427,358,368</b>	<b>\$9,544,224,843</b>	<b>\$9,937,438,469</b>

# Employees' Retirement System of Georgia

## Program Budgets

### Amended FY 2018 Budget Changes

#### Deferred Compensation

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

**Recommended Change:**

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

#### 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
	<b>Total Change</b>	<b>\$0</b>

#### 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
	<b>Total Change</b>	<b>\$0</b>

#### System Administration (ERS)

*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
	<b>Total Change</b>	<b>\$0</b>

### FY 2019 Budget Changes

#### Deferred Compensation

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

**Recommended Change:**

1.	Increase other funds for contractual services (\$250,000) and regular operating expenses (\$5,000). (Total Funds:\$255,000)	Yes
	<b>Total Change</b>	<b>\$0</b>

#### 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.	Increase funds for the actuarially determined employer contribution in accordance with the most recent actuarial report.	\$159,960
	<b>Total Change</b>	<b>\$159,960</b>

## Employees' Retirement System of Georgia Program Budgets

### 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.	Reduce funds for the actuarially determined employer contribution in accordance with the most recent actuarial report.	(\$613,000)
2.	Provide for an increase in the PSERS multiplier from \$15.00 per year of service to \$15.25 per year of service.	1,600,000
<b>Total Change</b>		<b>\$987,000</b>

### System Administration (ERS)

*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.	Provide funds for HB 624 (2018 Session) as required by the actuary.	\$1,082,912
2.	Reduce other funds for contractual services (\$10,000) and regular operating expenses (\$600). (Total Funds: (\$10,600))	Yes
3.	The Board is urged to consider a benefit adjustment for retired state employees in accordance with sound actuary principles.	Yes
<b>Total Change</b>		<b>\$1,082,912</b>

**Employees' Retirement System of Georgia**  
Program Budget Financial Summary

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Department Budget Summary</b>						
State General Funds	\$31,663,712	\$0	\$31,663,712	\$31,663,712	\$2,229,872	\$33,893,584
<b>TOTAL STATE FUNDS</b>	<b>\$31,663,712</b>	<b>\$0</b>	<b>\$31,663,712</b>	<b>\$31,663,712</b>	<b>\$2,229,872</b>	<b>\$33,893,584</b>
Other Funds	\$26,531,988	\$0	\$26,531,988	\$26,531,988	\$244,400	\$26,776,388
<b>TOTAL OTHER FUNDS</b>	<b>\$26,531,988</b>	<b>\$0</b>	<b>\$26,531,988</b>	<b>\$26,531,988</b>	<b>\$244,400</b>	<b>\$26,776,388</b>
<b>Total Funds</b>	<b>\$58,195,700</b>	<b>\$0</b>	<b>\$58,195,700</b>	<b>\$58,195,700</b>	<b>\$2,474,272</b>	<b>\$60,669,972</b>

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Deferred Compensation</b>						
Other Funds	4,592,288	0	4,592,288	4,592,288	255,000	4,847,288
<b>TOTAL FUNDS</b>	<b>\$4,592,288</b>	<b>\$0</b>	<b>\$4,592,288</b>	<b>\$4,592,288</b>	<b>\$255,000</b>	<b>\$4,847,288</b>
<b>Georgia Military Pension Fund</b>						
State General Funds	2,377,312	0	2,377,312	2,377,312	159,960	2,537,272
<b>TOTAL FUNDS</b>	<b>\$2,377,312</b>	<b>\$0</b>	<b>\$2,377,312</b>	<b>\$2,377,312</b>	<b>\$159,960</b>	<b>\$2,537,272</b>
<b>Public School Employees Retirement System</b>						
State General Funds	29,276,000	0	29,276,000	29,276,000	987,000	30,263,000
<b>TOTAL FUNDS</b>	<b>\$29,276,000</b>	<b>\$0</b>	<b>\$29,276,000</b>	<b>\$29,276,000</b>	<b>\$987,000</b>	<b>\$30,263,000</b>
<b>System Administration (ERS)</b>						
State General Funds	10,400	0	10,400	10,400	1,082,912	1,093,312
Other Funds	21,939,700	0	21,939,700	21,939,700	(10,600)	21,929,100
<b>TOTAL FUNDS</b>	<b>\$21,950,100</b>	<b>\$0</b>	<b>\$21,950,100</b>	<b>\$21,950,100</b>	<b>\$1,072,312</b>	<b>\$23,022,412</b>

## Employees' Retirement System of Georgia

### Department Financial Summary

<u>Program/Fund Sources</u>	<b>FY 2016 Expenditures</b>	<b>FY 2017 Expenditures</b>	<b>FY 2018 Original Budget</b>	<b>Amended FY 2018 Budget</b>	<b>FY 2019 Budget</b>
Deferred Compensation	\$3,952,204	\$4,185,433	\$4,592,288	\$4,592,288	\$4,847,288
Georgia Military Pension Fund	1,989,530	2,017,875	2,377,312	2,377,312	2,537,272
Public School Employees Retirement System	28,580,000	26,277,000	29,276,000	29,276,000	30,263,000
System Administration (ERS)	19,820,423	19,883,387	21,950,100	21,950,100	23,022,412
<b>SUBTOTAL</b>	<b>\$54,342,157</b>	<b>\$52,363,695</b>	<b>\$58,195,700</b>	<b>\$58,195,700</b>	<b>\$60,669,972</b>
<b>Total Funds</b>	<b>\$54,342,157</b>	<b>\$52,363,695</b>	<b>\$58,195,700</b>	<b>\$58,195,700</b>	<b>\$60,669,972</b>
<b>Less:</b>					
Other Funds	23,762,227	24,058,420	26,531,988	26,531,988	26,776,388
<b>SUBTOTAL</b>	<b>\$23,762,227</b>	<b>\$24,058,420</b>	<b>\$26,531,988</b>	<b>\$26,531,988</b>	<b>\$26,776,388</b>
State General Funds	30,579,930	28,305,275	31,663,712	31,663,712	33,893,584
<b>TOTAL STATE FUNDS</b>	<b>\$30,579,930</b>	<b>\$28,305,275</b>	<b>\$31,663,712</b>	<b>\$31,663,712</b>	<b>\$33,893,584</b>

# State Forestry Commission

## Program Budgets

### Amended FY 2018 Budget Changes

#### Commission Administration (SFC)

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

##### Recommended Change:

1.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$1,996
2.	Reflect an adjustment in merit system assessments.	(1,047)
3.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	(130)
4.	Provide funds for one deputy director position.	89,603
<b>Total Change</b>		<b>\$90,422</b>

#### Forest Management

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

##### Recommended Change:

1.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$2,224
2.	Reflect an adjustment in merit system assessments.	(1,166)
<b>Total Change</b>		<b>\$1,058</b>

#### 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.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$20,403
2.	Reflect an adjustment in merit system assessments.	(10,700)
3.	Provide one-time funds for equipment to aid in preventing and combating wildfires.	3,000,000
4.	Provide one-time funds for district office improvements and repairs.	330,000
5.	Provide one-time funds for the planning, design, and construction of additional space for the Macon hangar.	150,000
<b>Total Change</b>		<b>\$3,489,703</b>

#### 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
<b>Total Change</b>		<b>\$0</b>

# State Forestry Commission

## Program Budgets

### FY 2019 Budget Changes

#### Commission Administration (SFC)

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

**Recommended Change:**

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(\$6,810)
2.	Reflect an adjustment in TeamWorks billings.	(37,100)
3.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	(3,918)
4.	Adjust billings for unemployment insurance to reflect claims expenses.	3,209
5.	Provide funds for one deputy director position.	179,205
6.	Increase funds to meet projected expenditures.	89,616
<b>Total Change</b>		<b>\$224,202</b>

#### Forest Management

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

**Recommended Change:**

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(\$7,585)
<b>Total Change</b>		<b>(\$7,585)</b>

#### 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.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(\$69,597)
2.	Reflect an adjustment in merit system assessments.	270
<b>Total Change</b>		<b>(\$69,327)</b>

#### 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
<b>Total Change</b>		<b>\$0</b>

**State Forestry Commission**  
Program Budget Financial Summary

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Department Budget Summary</b>						
State General Funds	\$36,875,232	\$3,581,183	\$40,456,415	\$36,875,232	\$147,290	\$37,022,522
<b>TOTAL STATE FUNDS</b>	<b>\$36,875,232</b>	<b>\$3,581,183</b>	<b>\$40,456,415</b>	<b>\$36,875,232</b>	<b>\$147,290</b>	<b>\$37,022,522</b>
Federal Funds Not Specifically Identified	\$6,074,349	\$0	\$6,074,349	\$6,074,349	\$0	\$6,074,349
<b>TOTAL FEDERAL FUNDS</b>	<b>\$6,074,349</b>	<b>\$0</b>	<b>\$6,074,349</b>	<b>\$6,074,349</b>	<b>\$0</b>	<b>\$6,074,349</b>
Other Funds	\$7,152,187	\$0	\$7,152,187	\$7,152,187	\$0	\$7,152,187
<b>TOTAL OTHER FUNDS</b>	<b>\$7,152,187</b>	<b>\$0</b>	<b>\$7,152,187</b>	<b>\$7,152,187</b>	<b>\$0</b>	<b>\$7,152,187</b>
<b>Total Funds</b>	<b>\$50,101,768</b>	<b>\$3,581,183</b>	<b>\$53,682,951</b>	<b>\$50,101,768</b>	<b>\$147,290</b>	<b>\$50,249,058</b>

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Commission Administration (SFC)</b>						
State General Funds	3,793,828	90,422	3,884,250	3,793,828	224,202	4,018,030
Federal Funds Not Specifically Identified	48,800	0	48,800	48,800	0	48,800
Other Funds	182,780	0	182,780	182,780	0	182,780
<b>TOTAL FUNDS</b>	<b>\$4,025,408</b>	<b>\$90,422</b>	<b>\$4,115,830</b>	<b>\$4,025,408</b>	<b>\$224,202</b>	<b>\$4,249,610</b>
<b>Forest Management</b>						
State General Funds	2,901,933	1,058	2,902,991	2,901,933	(7,585)	2,894,348
Federal Funds Not Specifically Identified	3,645,151	0	3,645,151	3,645,151	0	3,645,151
Other Funds	1,139,732	0	1,139,732	1,139,732	0	1,139,732
<b>TOTAL FUNDS</b>	<b>\$7,686,816</b>	<b>\$1,058</b>	<b>\$7,687,874</b>	<b>\$7,686,816</b>	<b>(\$7,585)</b>	<b>\$7,679,231</b>
<b>Forest Protection</b>						
State General Funds	30,179,471	3,489,703	33,669,174	30,179,471	(69,327)	30,110,144
Federal Funds Not Specifically Identified	2,246,681	0	2,246,681	2,246,681	0	2,246,681
Other Funds	4,756,312	0	4,756,312	4,756,312	0	4,756,312
<b>TOTAL FUNDS</b>	<b>\$37,182,464</b>	<b>\$3,489,703</b>	<b>\$40,672,167</b>	<b>\$37,182,464</b>	<b>(\$69,327)</b>	<b>\$37,113,137</b>
<b>Tree Seedling Nursery</b>						
Federal Funds Not Specifically Identified	133,717	0	133,717	133,717	0	133,717
Other Funds	1,073,363	0	1,073,363	1,073,363	0	1,073,363
<b>TOTAL FUNDS</b>	<b>\$1,207,080</b>	<b>\$0</b>	<b>\$1,207,080</b>	<b>\$1,207,080</b>	<b>\$0</b>	<b>\$1,207,080</b>

## State Forestry Commission Department Financial Summary

<u>Program/Fund Sources</u>	<b>FY 2016 Expenditures</b>	<b>FY 2017 Expenditures</b>	<b>FY 2018 Original Budget</b>	<b>Amended FY 2018 Budget</b>	<b>FY 2019 Budget</b>
Commission Administration (SFC)	\$3,890,234	\$4,259,495	\$4,025,408	\$4,115,830	\$4,249,610
Forest Management	14,567,498	7,573,263	7,686,816	7,687,874	7,679,231
Forest Protection	43,373,782	52,331,645	37,182,464	40,672,167	37,113,137
Tree Seedling Nursery	1,250,936	1,217,068	1,207,080	1,207,080	1,207,080
<b>SUBTOTAL</b>	<b>\$63,082,450</b>	<b>\$65,381,471</b>	<b>\$50,101,768</b>	<b>\$53,682,951</b>	<b>\$50,249,058</b>
<b>Total Funds</b>	<b>\$63,082,450</b>	<b>\$65,381,471</b>	<b>\$50,101,768</b>	<b>\$53,682,951</b>	<b>\$50,249,058</b>
<b>Less:</b>					
Federal Funds	12,396,615	6,466,832	6,074,349	6,074,349	6,074,349
Other Funds	15,399,550	12,634,186	7,152,187	7,152,187	7,152,187
<b>SUBTOTAL</b>	<b>\$27,796,165</b>	<b>\$19,101,018</b>	<b>\$13,226,536</b>	<b>\$13,226,536</b>	<b>\$13,226,536</b>
State General Funds	35,286,285	46,280,454	36,875,232	40,456,415	37,022,522
<b>TOTAL STATE FUNDS</b>	<b>\$35,286,285</b>	<b>\$46,280,454</b>	<b>\$36,875,232</b>	<b>\$40,456,415</b>	<b>\$37,022,522</b>

**Office of the Governor**  
Program Budgets

**Amended FY 2018 Budget Changes**

**Governor's Emergency Fund**

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

**Recommended Change:**

- |   |                    |
|---|--------------------|
| 1. Increase funds to meet projected expenditures. | \$10,000,000       |
| <b>Total Change</b>                               | <hr/> \$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. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs. | \$2,308       |
| 2. Reflect an adjustment in merit system assessments.   | (2,316)       |
| 3. Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.                         | 4,534         |
| <b>Total Change</b>   | <hr/> \$4,526 |

**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. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs. | (\$1,865)     |
| 2. Reflect an adjustment in merit system assessments.   | (2,220)       |
| 3. Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.                         | 5,182         |
| <b>Total Change</b>   | <hr/> \$1,097 |

**Agencies Attached for Administrative Purposes:**

**Office of the Child Advocate**

*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. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs. | \$132         |
| 2. Reflect an adjustment in merit system assessments.   | (321)         |
| 3. Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.                         | 4,941         |
| <b>Total Change</b>   | <hr/> \$4,752 |

**Georgia Emergency Management and Homeland Security Agency**

*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. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs. | \$363            |
| 2. Reflect an adjustment in merit system assessments.   | (1,043)          |
| 3. Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.                         | 2,951            |
| 4. Adjust funding for personal services based on actual start dates for new positions.                                      | (30,497)         |
| <b>Total Change</b>   | <hr/> (\$28,226) |

## Office of the Governor Program Budgets

### 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.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$109
2.	Reflect an adjustment in merit system assessments.	(236)
3.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	4,892
<b>Total Change</b>		<b>\$4,765</b>

### 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.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$1,103
2.	Reflect an adjustment in merit system assessments.	(2,543)
3.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	3,698
<b>Total Change</b>		<b>\$2,258</b>

### 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.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$98
2.	Reflect an adjustment in merit system assessments.	(257)
3.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	15,666
<b>Total Change</b>		<b>\$15,507</b>

### Governor's Office of Student Achievement

*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.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$785
2.	Reflect an adjustment in merit system assessments.	(2,668)
3.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	7,267
4.	Increase funds for one non-STEM AP exam for low-income students.	408,115
5.	Increase funds for start-up funds to establish a statewide leadership academy for principals per HB338 (2017 Session).	400,000
<b>Total Change</b>		<b>\$813,499</b>

## FY 2019 Budget Changes

### Governor's Emergency Fund

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

**Recommended Change:**

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

## Office of the Governor Program Budgets

### 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.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(\$4,373)
2.	Reflect an adjustment in merit system assessments.	(577)
3.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	2,343
4.	Adjust billings for unemployment insurance to reflect claims expenses.	(71)
<b>Total Change</b>		<b>(\$2,678)</b>

### 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.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(\$15,230)
2.	Reflect an adjustment in merit system assessments.	(793)
3.	Reflect an adjustment in TeamWorks billings.	(22,493)
4.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	3,054
5.	Adjust billings for unemployment insurance to reflect claims expenses.	11,508
<b>Total Change</b>		<b>(\$23,954)</b>

### Agencies Attached for Administrative Purposes:

#### Office of the Child Advocate

*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.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	\$23
2.	Reflect an adjustment in merit system assessments.	40
3.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	3,145
4.	Adjust billings for unemployment insurance to reflect claims expenses.	(7)
<b>Total Change</b>		<b>\$3,201</b>

### Georgia Emergency Management and Homeland Security Agency

*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.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(\$5,129)
2.	Reflect an adjustment in merit system assessments.	(1,317)
3.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	1,627
4.	Adjust billings for unemployment insurance to reflect claims expenses.	(65)
5.	Increase funds for Local Government 9-1-1 Authority established by Executive Order 05.30.17.01.	138,476
6.	Eliminate funds associated with one-time equipment purchases for two intelligence analyst positions.	(56,820)
<b>Total Change</b>		<b>\$76,772</b>

### 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.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	\$81
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## Office of the Governor Program Budgets

2. Reflect an adjustment in merit system assessments.	34
3. Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	3,079
4. Adjust billings for unemployment insurance to reflect claims expenses.	(6)
<b>Total Change</b>	<b>\$3,188</b>

### 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. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	\$7,578
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(114)
3. Reflect an adjustment in merit system assessments.	(517)
4. Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	1,929
5. Adjust billings for unemployment insurance to reflect claims expenses.	(58)
<b>Total Change</b>	<b>\$8,818</b>

### 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. Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	\$80
2. Reflect an adjustment in merit system assessments.	(31)
3. Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	10,051
4. Adjust billings for unemployment insurance to reflect claims expenses.	(5)
5. Increase funds to provide for a workload adjustment to meet caseload needs.	291,097
<b>Total Change</b>	<b>\$301,192</b>

### Governor's Office of Student Achievement

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

#### Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	\$40,980
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	585
3. Reflect an adjustment in merit system assessments.	(298)
4. Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	4,474
5. Adjust billings for unemployment insurance to reflect claims expenses.	(29)
6. Provide funds to establish a statewide leadership academy for principals per HB 338 (2017 Session).	1,557,628
7. Increase funds for one non-STEM AP exam fee for low-income students.	750,000
8. Increase funds for a proven AmeriCorps program to be established at the Commodore Conyers College and Career Academy in conjunction with Dougherty County Schools and Albany State University to serve Dougherty County Schools to provide direct math assistance to 4th to 8th grade students at low performing schools identified by Georgia's Chief Turnaround Officer and report at the end of the 2018-2019 and 2019-2020 school years to the House and Senate Appropriations Committees, House Education Committee, and Senate Education and Youth Committee showing student improvement results with possible recommendations for expansion to other systems. (Total Funds: \$796,788)	481,788
9. Increase existing grant funds for birth-to-five literacy/numeracy in rural centers located in the lowest performing K-12 school districts.	Yes
<b>Total Change</b>	<b>\$2,835,128</b>

**Office of the Governor**  
Program Budget Financial Summary

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Department Budget Summary</b>						
State General Funds	\$61,269,172	\$10,818,178	\$72,087,350	\$61,269,172	\$3,201,667	\$64,470,839
<b>TOTAL STATE FUNDS</b>	<b>\$61,269,172</b>	<b>\$10,818,178</b>	<b>\$72,087,350</b>	<b>\$61,269,172</b>	<b>\$3,201,667</b>	<b>\$64,470,839</b>
Federal Funds Not Specifically Identified	\$30,115,112	\$0	\$30,115,112	\$30,115,112	\$315,000	\$30,430,112
<b>TOTAL FEDERAL FUNDS</b>	<b>\$30,115,112</b>	<b>\$0</b>	<b>\$30,115,112</b>	<b>\$30,115,112</b>	<b>\$315,000</b>	<b>\$30,430,112</b>
Other Funds	\$807,856	\$0	\$807,856	\$807,856	\$0	\$807,856
<b>TOTAL OTHER FUNDS</b>	<b>\$807,856</b>	<b>\$0</b>	<b>\$807,856</b>	<b>\$807,856</b>	<b>\$0</b>	<b>\$807,856</b>
<b>Total Funds</b>	<b>\$92,192,140</b>	<b>\$10,818,178</b>	<b>\$103,010,318</b>	<b>\$92,192,140</b>	<b>\$3,516,667</b>	<b>\$95,708,807</b>

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Governor's Emergency Fund</b>						
State General Funds	11,062,041	10,000,000	21,062,041	11,062,041	0	11,062,041
<b>TOTAL FUNDS</b>	<b>\$11,062,041</b>	<b>\$10,000,000</b>	<b>\$21,062,041</b>	<b>\$11,062,041</b>	<b>\$0</b>	<b>\$11,062,041</b>
<b>Governor's Office</b>						
State General Funds	6,760,258	4,526	6,764,784	6,760,258	(2,678)	6,757,580
<b>TOTAL FUNDS</b>	<b>\$6,760,258</b>	<b>\$4,526</b>	<b>\$6,764,784</b>	<b>\$6,760,258</b>	<b>(\$2,678)</b>	<b>\$6,757,580</b>
<b>Governor's Office of Planning and Budget</b>						
State General Funds	8,842,879	1,097	8,843,976	8,842,879	(23,954)	8,818,925
<b>TOTAL FUNDS</b>	<b>\$8,842,879</b>	<b>\$1,097</b>	<b>\$8,843,976</b>	<b>\$8,842,879</b>	<b>(\$23,954)</b>	<b>\$8,818,925</b>
<b>Agencies Attached for Administrative Purposes:</b>						
<b>Office of the Child Advocate</b>						
State General Funds	1,019,322	4,752	1,024,074	1,019,322	3,201	1,022,523
<b>TOTAL FUNDS</b>	<b>\$1,019,322</b>	<b>\$4,752</b>	<b>\$1,024,074</b>	<b>\$1,019,322</b>	<b>\$3,201</b>	<b>\$1,022,523</b>
<b>Georgia Emergency Management and Homeland Security Agency</b>						
State General Funds	2,963,269	(28,226)	2,935,043	2,963,269	76,772	3,040,041
Federal Funds Not Specifically Identified	29,703,182	0	29,703,182	29,703,182	0	29,703,182
Other Funds	807,856	0	807,856	807,856	0	807,856
<b>TOTAL FUNDS</b>	<b>\$33,474,307</b>	<b>(\$28,226)</b>	<b>\$33,446,081</b>	<b>\$33,474,307</b>	<b>\$76,772</b>	<b>\$33,551,079</b>
<b>Georgia Commission on Equal Opportunity</b>						
State General Funds	701,501	4,765	706,266	701,501	3,188	704,689
<b>TOTAL FUNDS</b>	<b>\$701,501</b>	<b>\$4,765</b>	<b>\$706,266</b>	<b>\$701,501</b>	<b>\$3,188</b>	<b>\$704,689</b>
<b>Georgia Professional Standards Commission</b>						
State General Funds	7,288,063	2,258	7,290,321	7,288,063	8,818	7,296,881
Federal Funds Not Specifically Identified	411,930	0	411,930	411,930	0	411,930
<b>TOTAL FUNDS</b>	<b>\$7,699,993</b>	<b>\$2,258</b>	<b>\$7,702,251</b>	<b>\$7,699,993</b>	<b>\$8,818</b>	<b>\$7,708,811</b>
<b>Office of the State Inspector General</b>						
State General Funds	701,154	15,507	716,661	701,154	301,192	1,002,346
<b>TOTAL FUNDS</b>	<b>\$701,154</b>	<b>\$15,507</b>	<b>\$716,661</b>	<b>\$701,154</b>	<b>\$301,192</b>	<b>\$1,002,346</b>
<b>Governor's Office of Student Achievement</b>						
State General Funds	21,930,685	813,499	22,744,184	21,930,685	2,835,128	24,765,813
Federal Funds Not Specifically Identified	0	0	0	0	315,000	315,000
Other Funds	0	0	0	0	0	0
<b>TOTAL FUNDS</b>	<b>\$21,930,685</b>	<b>\$813,499</b>	<b>\$22,744,184</b>	<b>\$21,930,685</b>	<b>\$3,150,128</b>	<b>\$25,080,813</b>

**Office of the Governor**  
**Department Financial Summary**

<b>Program/Fund Sources</b>	<b>FY 2016 Expenditures</b>	<b>FY 2017 Expenditures</b>	<b>FY 2018 Original Budget</b>	<b>Amended FY 2018 Budget</b>	<b>FY 2019 Budget</b>
Governor's Emergency Fund			\$11,062,041	\$21,062,041	\$11,062,041
Governor's Office	27,829,180	26,049,139	6,760,258	6,764,784	6,757,580
Governor's Office of Planning and Budget	57,902,620	27,956,209	8,842,879	8,843,976	8,818,925
<b>SUBTOTAL</b>	<b>\$85,731,800</b>	<b>\$54,005,348</b>	<b>\$26,665,178</b>	<b>\$36,670,801</b>	<b>\$26,638,546</b>
<b>(Excludes Attached Agencies)</b>					
<b>Attached Agencies</b>					
Governor's Office for Children and Families	\$936,586				
Office of the Child Advocate	1,164,766	\$1,152,131	\$1,019,322	\$1,024,074	\$1,022,523
Georgia Emergency Management and Homeland Security Agency	52,809,132	143,186,579	33,474,307	33,446,081	33,551,079
Georgia Commission on Equal Opportunity	631,647	710,453	701,501	706,266	704,689
Georgia Professional Standards Commission	7,813,096	7,897,896	7,699,993	7,702,251	7,708,811
Office of the State Inspector General	662,046	682,092	701,154	716,661	1,002,346
Governor's Office of Student Achievement	19,902,494	20,670,083	21,930,685	22,744,184	25,080,813
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$83,919,767</b>	<b>\$174,299,234</b>	<b>\$65,526,962</b>	<b>\$66,339,517</b>	<b>\$69,070,261</b>
<b>Total Funds</b>	<b>\$169,651,567</b>	<b>\$228,304,582</b>	<b>\$92,192,140</b>	<b>\$103,010,318</b>	<b>\$95,708,807</b>
<b>Less:</b>					
Federal Funds	48,169,626	127,021,081	30,115,112	30,115,112	30,430,112
Federal Recovery Funds	47,954,837	17,917,781			
Other Funds	2,611,656	3,769,649	807,856	807,856	807,856
Prior Year State Funds	3,587,949	12,879,548			
<b>SUBTOTAL</b>	<b>\$102,324,068</b>	<b>\$161,588,059</b>	<b>\$30,922,968</b>	<b>\$30,922,968</b>	<b>\$31,237,968</b>
State General Funds	67,327,498	66,716,524	61,269,172	72,087,350	64,470,839
<b>TOTAL STATE FUNDS</b>	<b>\$67,327,498</b>	<b>\$66,716,524</b>	<b>\$61,269,172</b>	<b>\$72,087,350</b>	<b>\$64,470,839</b>

# Department of Human Services

## Program Budgets

### Amended FY 2018 Budget Changes

#### Adoptions Services

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

**Recommended Change:**

- |  |                    |
|--|--------------------|
| 1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.                                | \$75               |
| 2. Reflect an adjustment in merit system assessments.  | (789)              |
| 3. Replace Temporary Assistance for Needy Families Block Grant (TANF) funds with state general funds to reflect projected expenditures. (Total Funds: \$0) | 2,106,505          |
| <b>Total Change</b>  | <b>\$2,105,791</b> |

#### 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        |
| <b>Total Change</b> | <b>\$0</b> |

#### 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. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs. | \$18           |
| 2. Reflect an adjustment in merit system assessments.   | (185)          |
| <b>Total Change</b>   | <b>(\$167)</b> |

#### Child Care Assistance

*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. Change the name of the Child Care Services program to the Child Care Assistance program. | Yes        |
| <b>Total Change</b>   | <b>\$0</b> |

#### Child Support Services

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

**Recommended Change:**

- |   |                  |
|---|------------------|
| 1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs. | \$489            |
| 2. Reflect an adjustment in merit system assessments.   | (5,109)          |
| <b>Total Change</b>   | <b>(\$4,620)</b> |

#### Child Welfare Services

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

**Recommended Change:**

- |   |           |
|---|-----------|
| 1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs. | \$108,567 |
|---|-----------|

## Department of Human Services Program Budgets

2.	Reflect an adjustment in merit system assessments.	(69,597)
3.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	(104,078)
4.	Replace state general funds with Temporary Assistance for Needy Families Block Grant (TANF) funds to reflect projected expenditures. (Total Funds: \$0)	(2,106,505)
5.	Reduce funds for personnel based on actual start dates for caregiver support positions.	(1,273,754)
6.	Reduce funds for personnel based on actual start dates for supervisor mentor positions.	(1,010,590)
7.	Increase funds for design, construction and equipment for the new Division of Family and Children Services Building, Fitzgerald, Ben Hill County.	550,000
	<b>Total Change</b>	<b>(\$3,905,957)</b>

### 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
	<b>Total Change</b>	<b>\$0</b>

### Departmental Administration (DHS)

*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.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$1,642
2.	Reflect an adjustment in merit system assessments.	(17,162)
3.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	(8,983)
4.	Reduce funds for personnel based on actual start dates for 25 human resources positions.	(235,529)
	<b>Total Change</b>	<b>(\$260,032)</b>

### 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.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$584
2.	Reflect an adjustment in merit system assessments.	(6,103)
3.	Reduce funds for personnel based on actual start dates for adult protective services supervisors.	(55,119)
	<b>Total Change</b>	<b>(\$60,638)</b>

### 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.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$11
2.	Reflect an adjustment in merit system assessments.	(118)
	<b>Total Change</b>	<b>(\$107)</b>

### 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.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$18
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## Department of Human Services Program Budgets

2.	Reflect an adjustment in merit system assessments.	(188)
<b>Total Change</b>		<b>(\$170)</b>

### 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
<b>Total Change</b>		<b>\$0</b>

### 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.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$44,325
2.	Reflect an adjustment in merit system assessments.	(28,413)
<b>Total Change</b>		<b>\$15,912</b>

### Out-of-Home Care

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

#### Recommended Change:

1.	Increase funds for growth in Out-of-Home Care utilization. (Total Funds: \$17,362,915)	\$15,104,050
<b>Total Change</b>		<b>\$15,104,050</b>

### Refugee Assistance

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

#### Recommended Change:

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

### 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.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$82
2.	Reflect an adjustment in merit system assessments.	(859)
<b>Total Change</b>		<b>(\$777)</b>

### Support for Needy Families - Basic Assistance

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

#### Recommended Change:

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

## Department of Human Services Program Budgets

### Support for Needy Families - Work Assistance

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

**Recommended Change:**

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

### **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.	Reflect an adjustment in merit system assessments.	(\$73)
	<b>Total Change</b>	<b>(\$73)</b>

#### Family Connection

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

**Recommended Change:**

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

### 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.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$83
2.	Reflect an adjustment in merit system assessments.	(97)
	<b>Total Change</b>	<b>(\$14)</b>

### 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.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$2,858
2.	Reflect an adjustment in merit system assessments.	(3,380)
3.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	3,717
	<b>Total Change</b>	<b>\$3,195</b>

### 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
	<b>Total Change</b>	<b>\$0</b>

## Department of Human Services Program Budgets

### 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        |
| <b>Total Change</b> |            | <b>\$0</b> |

### 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. | \$0        |
| <b>Total Change</b> |            | <b>\$0</b> |

### 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.                  | Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs. | \$3,574            |
| 2.                  | Reflect an adjustment in merit system assessments.   | (4,228)            |
| 3.                  | Reduce funds for the Warrior Alliance.   | (100,000)          |
| <b>Total Change</b> |  | <b>(\$100,654)</b> |

## FY 2019 Budget Changes

### Adoptions Services

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

**Recommended Change:**

- |                     |   |                    |
|---------------------|---|--------------------|
| 1.                  | Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.                                | (\$3,259)          |
| 2.                  | Reflect an adjustment in merit system assessments.  | (170)              |
| 3.                  | Increase funds to reflect a reduction in the Federal Medical Assistance Percentage (FMAP) from 68.50% to 67.62%. (Total Funds: \$0)                     | 320,740            |
| 4.                  | Replace Temporary Assistance for Needy Families Block Grant (TANF) funds with state general funds to reflect projected expenditures. (Total Funds: \$0) | 2,700,520          |
| <b>Total Change</b> |   | <b>\$3,017,831</b> |

### 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        |
| <b>Total Change</b> |            | <b>\$0</b> |

### 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. | Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs. | (\$763) |
|----|--|---------|

## Department of Human Services Program Budgets

2.	Reflect an adjustment in merit system assessments.	(40)
3.	Increase funds for child advocacy centers to provide an increase in equipment and therapeutic, medical, and outreach services.	980,000
<b>Total Change</b>		<b>\$979,197</b>

### Child Care Assistance

*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.	Change the name of the Child Care Services program to the Child Care Assistance program.	Yes
<b>Total Change</b>		<b>\$0</b>

### Child Support Services

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

#### Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(\$21,087)
2.	Reflect an adjustment in merit system assessments.	(1,098)
<b>Total Change</b>		<b>(\$22,185)</b>

### Child Welfare Services

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

#### Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(\$3,387)
2.	Reflect an adjustment in merit system assessments.	28,835
3.	Reflect an adjustment in TeamWorks billings.	18,176
4.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	(122,422)
5.	Adjust billings for unemployment insurance to reflect claims expenses.	(18,055)
6.	Provide funds for care coordinator positions to improve mental health outcomes for children in foster care as recommended by the Commission on Children's Mental Health. (Total Funds: \$2,464,928)	2,255,408
7.	Replace state general funds with Temporary Assistance for Needy Families Block Grant (TANF) funds to reflect projected expenditures. (Total Funds: \$0)	(2,700,520)
8.	Reduce one-time funds for mobile technologies.	(1,033,000)
<b>Total Change</b>		<b>(\$1,574,965)</b>

### 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
<b>Total Change</b>		<b>\$0</b>

### Departmental Administration (DHS)

*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 to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	\$3,720
----	--	---------

## Department of Human Services Program Budgets

2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(70,833)
3.	Reflect an adjustment in merit system assessments.	(3,688)
4.	Reflect an adjustment in TeamWorks billings.	1,156,304
5.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	(15,848)
6.	Adjust billings for unemployment insurance to reflect claims expenses.	170,553
7.	Provide funds to increase the personal needs allowance for nursing home residents by \$15 per month pursuant to the passage of HB 206 (2017 Session).	431,973
8.	Restore one-time matching funds from the Elder Community Living Services program for the Alzheimer's Disease Supportive Service Program (ADSSP) grant.	80,067
<b>Total Change</b>		<b>\$1,752,248</b>

### 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.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(\$25,188)
2.	Reflect an adjustment in merit system assessments.	(1,312)
<b>Total Change</b>		<b>(\$26,500)</b>

### 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.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(\$487)
2.	Reflect an adjustment in merit system assessments.	(25)
3.	Restore one-time matching funds to the Departmental Administration program for the Alzheimer's Disease Supportive Service Program (ADSSP) grant.	(80,067)
<b>Total Change</b>		<b>(\$80,579)</b>

### 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.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(\$777)
2.	Reflect an adjustment in merit system assessments.	(41)
3.	Utilize existing funds for the Area Agencies on Aging (AAA) to determine the unmet need for non-Medicaid senior transportation in each of the 12 AAA regions and report back to the House and Senate Appropriations Committees by December 1, 2018.	Yes
<b>Total Change</b>		<b>(\$818)</b>

### 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
<b>Total Change</b>		<b>\$0</b>

## Department of Human Services Program Budgets

### 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.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	\$2,119
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(1,383)
3.	Reflect an adjustment in merit system assessments.	11,773
<b>Total Change</b>		<b>\$12,509</b>

### Out-of-Home Care

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

**Recommended Change:**

1.	Increase funds for growth in Out-of-Home Care utilization. (Total Funds: \$17,362,915)	\$15,104,050
2.	Complete the \$10 per day increase for relative foster care by fully funding Phase II to meet the southeastern average cost for raising a child.	14,924,850
3.	Complete the \$10 per day increase for child placement agency (CPA) foster parents by fully funding Phase II to meet the southeastern average cost for raising a child. (Total funds: \$6,146,000)	5,346,928
4.	Increase funds for child caring institution (CCI) per diem rates by 2.5 percent. (Total Funds: \$2,789,593)	2,426,667
5.	Increase funds to reflect a reduction in the Federal Medical Assistance Percentage (FMAP) from 68.50% to 67.62%. (Total funds: \$0)	289,288
6.	Increase funds for child placement agency (CPA) administrative costs by 2.5 percent. (Total Funds: \$1,346,079)	1,170,954
7.	Reduce funds for the Families First COACHES program.	(2,000,000)
<b>Total Change</b>		<b>\$37,262,737</b>

### Refugee Assistance

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

**Recommended Change:**

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

### 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.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(\$3,545)
2.	Reflect an adjustment in merit system assessments.	(185)
<b>Total Change</b>		<b>(\$3,730)</b>

### Support for Needy Families - Basic Assistance

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

**Recommended Change:**

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

# Department of Human Services

## Program Budgets

### Support for Needy Families - Work Assistance

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

**Recommended Change:**

- |                     |            |            |
|---------------------|------------|------------|
| 1.                  | No change. | \$0        |
| <b>Total Change</b> |            | <b>\$0</b> |

### **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.                  | Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs. | (\$110)       |
| 2.                  | Reflect an adjustment in merit system assessments.   | 23            |
| <b>Total Change</b> |  | <b>(\$87)</b> |

#### 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.                  | Provide funds to increase each county's allocation to \$50,000.                                       | \$238,500        |
| 2.                  | Increase funds to support Georgia Family Connection Partnership technical assistance to the counties. | 50,000           |
| <b>Total Change</b> |   | <b>\$288,500</b> |

### **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.                  | Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs. | (\$71)         |
| 2.                  | Reflect an adjustment in merit system assessments.   | (70)           |
| <b>Total Change</b> |  | <b>(\$141)</b> |

### **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 to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.   | \$3,042          |
| 2.                  | Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs. | (2,459)          |
| 3.                  | Reflect an adjustment in merit system assessments.   | (2,448)          |
| 4.                  | Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.                         | (1,434)          |
| 5.                  | Adjust billings for unemployment insurance to reflect claims expenses.   | (434)            |
| <b>Total Change</b> |  | <b>(\$3,733)</b> |

## Department of Human Services Program Budgets

### 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
<b>Total Change</b>		<b>\$0</b>

### 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
<b>Total Change</b>		<b>\$0</b>

### 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.	Transfer funds to the Board of Regents of the University System of Georgia's Medical College of Georgia Hospitals and Clinics program to reflect projected expenditures.	(\$1,600,000)
<b>Total Change</b>		<b>(\$1,600,000)</b>

### 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.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	\$1,587
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(3,076)
3.	Reflect an adjustment in merit system assessments.	(3,061)
4.	Transfer funds from the Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program to the Georgia Council on Developmental Disabilities to provide ongoing support and scholarships for the Inclusive Post-Secondary Education (IPSE) program.	(500,000)
5.	Eliminate funds for the Warrior Alliance.	(100,000)
6.	Provide funding for a state hub geographically located to provide outreach and services to support independent living for disabled citizens in southwest Georgia.	200,000
7.	Increase funds for Friends of Disabled Adults and Children (FODAC) equipment.	20,000
<b>Total Change</b>		<b>(\$384,550)</b>

**Department of Human Services**  
Program Budget Financial Summary

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Department Budget Summary</b>						
State General Funds	\$757,325,486	\$12,895,739	\$770,221,225	\$757,325,486	\$39,615,734	\$796,941,220
<b>TOTAL STATE FUNDS</b>	<b>\$757,325,486</b>	<b>\$12,895,739</b>	<b>\$770,221,225</b>	<b>\$757,325,486</b>	<b>\$39,615,734</b>	<b>\$796,941,220</b>
Community Service Block Grant	\$16,844,514	\$0	\$16,844,514	\$16,844,514	\$0	\$16,844,514
Foster Care Title IV-E	97,884,214	2,258,865	100,143,079	97,884,214	3,516,820	101,401,034
Low-Income Home Energy Assistance	56,082,762	0	56,082,762	56,082,762	0	56,082,762
Medical Assistance Program	108,670,560	0	108,670,560	108,670,560	0	108,670,560
Social Services Block Grant	12,123,917	0	12,123,917	12,123,917	0	12,123,917
Temporary Assistance for Needy Families Block Grant	303,463,788	0	303,463,788	303,463,788	0	303,463,788
TANF Transfers to Social Services Block Grant	4,202,278	0	4,202,278	4,202,278	0	4,202,278
Federal Funds Not Specifically Identified	511,811,903	0	511,811,903	511,811,903	(320,740)	511,491,163
<b>TOTAL FEDERAL FUNDS</b>	<b>\$1,111,083,936</b>	<b>\$2,258,865</b>	<b>\$1,113,342,801</b>	<b>\$1,111,083,936</b>	<b>\$3,196,080</b>	<b>\$1,114,280,016</b>
Other Funds	\$29,983,456	\$0	\$29,983,456	\$29,983,456	\$0	\$29,983,456
<b>TOTAL OTHER FUNDS</b>	<b>\$29,983,456</b>	<b>\$0</b>	<b>\$29,983,456</b>	<b>\$29,983,456</b>	<b>\$0</b>	<b>\$29,983,456</b>
<b>Total Funds</b>	<b>\$1,898,392,878</b>	<b>\$15,154,604</b>	<b>\$1,913,547,482</b>	<b>\$1,898,392,878</b>	<b>\$42,811,814</b>	<b>\$1,941,204,692</b>

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Adoptions Services</b>						
State General Funds	33,305,979	2,105,791	35,411,770	33,305,979	3,017,831	36,323,810
Temporary Assistance for Needy Families Block Grant	16,400,000	(2,106,505)	14,293,495	16,400,000	(2,700,520)	13,699,480
Federal Funds Not Specifically Identified	45,501,518	0	45,501,518	45,501,518	(320,740)	45,180,778
<b>TOTAL FUNDS</b>	<b>\$95,207,497</b>	<b>(\$714)</b>	<b>\$95,206,783</b>	<b>\$95,207,497</b>	<b>(\$3,429)</b>	<b>\$95,204,068</b>
<b>After School Care</b>						
Temporary Assistance for Needy Families Block Grant	15,500,000	0	15,500,000	15,500,000	0	15,500,000
<b>TOTAL FUNDS</b>	<b>\$15,500,000</b>	<b>\$0</b>	<b>\$15,500,000</b>	<b>\$15,500,000</b>	<b>\$0</b>	<b>\$15,500,000</b>
<b>Child Abuse and Neglect Prevention</b>						
State General Funds	1,334,765	(167)	1,334,598	1,334,765	979,197	2,313,962
Temporary Assistance for Needy Families Block Grant	3,072,670	0	3,072,670	3,072,670	0	3,072,670
Federal Funds Not Specifically Identified	3,490,746	0	3,490,746	3,490,746	0	3,490,746
<b>TOTAL FUNDS</b>	<b>\$7,898,181</b>	<b>(\$167)</b>	<b>\$7,898,014</b>	<b>\$7,898,181</b>	<b>\$979,197</b>	<b>\$8,877,378</b>
<b>Child Care Assistance</b>						
Federal Funds Not Specifically Identified	9,777,346	0	9,777,346	9,777,346	0	9,777,346
<b>TOTAL FUNDS</b>	<b>\$9,777,346</b>	<b>\$0</b>	<b>\$9,777,346</b>	<b>\$9,777,346</b>	<b>\$0</b>	<b>\$9,777,346</b>
<b>Child Support Services</b>						
State General Funds	29,694,795	(4,620)	29,690,175	29,694,795	(22,185)	29,672,610
Federal Funds Not Specifically Identified	76,285,754	0	76,285,754	76,285,754	0	76,285,754
Other Funds	3,237,260	0	3,237,260	3,237,260	0	3,237,260
<b>TOTAL FUNDS</b>	<b>\$109,217,809</b>	<b>(\$4,620)</b>	<b>\$109,213,189</b>	<b>\$109,217,809</b>	<b>(\$22,185)</b>	<b>\$109,195,624</b>

## Department of Human Services

### Program Budget Financial Summary

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Child Welfare Services</b>						
State General Funds	193,338,758	(3,905,957)	189,432,801	193,338,758	(1,574,965)	191,763,793
Foster Care Title IV-E	39,911,718	0	39,911,718	39,911,718	209,520	40,121,238
Medical Assistance Program	264,879	0	264,879	264,879	0	264,879
Social Services Block Grant	2,871,034	0	2,871,034	2,871,034	0	2,871,034
Temporary Assistance for Needy Families Block Grant	125,101,599	2,106,505	127,208,104	125,101,599	2,700,520	127,802,119
TANF Transfers to Social Services Block Grant	4,202,278	0	4,202,278	4,202,278	0	4,202,278
Federal Funds Not Specifically Identified	28,930,766	0	28,930,766	28,930,766	0	28,930,766
Other Funds	134,930	0	134,930	134,930	0	134,930
<b>TOTAL FUNDS</b>	<b>\$394,755,962</b>	<b>(\$1,799,452)</b>	<b>\$392,956,510</b>	<b>\$394,755,962</b>	<b>\$1,335,075</b>	<b>\$396,091,037</b>
<b>Community Services</b>						
Community Service Block Grant	16,110,137	0	16,110,137	16,110,137	0	16,110,137
<b>TOTAL FUNDS</b>	<b>\$16,110,137</b>	<b>\$0</b>	<b>\$16,110,137</b>	<b>\$16,110,137</b>	<b>\$0</b>	<b>\$16,110,137</b>
<b>Departmental Administration (DHS)</b>						
State General Funds	54,731,421	(260,032)	54,471,389	54,731,421	1,752,248	56,483,669
Community Service Block Grant	474,379	0	474,379	474,379	0	474,379
Foster Care Title IV-E	6,195,093	0	6,195,093	6,195,093	0	6,195,093
Low-Income Home Energy Assistance	346,481	0	346,481	346,481	0	346,481
Medical Assistance Program	37,419,688	0	37,419,688	37,419,688	0	37,419,688
Social Services Block Grant	23,001	0	23,001	23,001	0	23,001
Temporary Assistance for Needy Families Block Grant	7,736,972	0	7,736,972	7,736,972	0	7,736,972
Federal Funds Not Specifically Identified	28,437,694	0	28,437,694	28,437,694	0	28,437,694
Other Funds	12,925,287	0	12,925,287	12,925,287	0	12,925,287
<b>TOTAL FUNDS</b>	<b>\$148,290,016</b>	<b>(\$260,032)</b>	<b>\$148,029,984</b>	<b>\$148,290,016</b>	<b>\$1,752,248</b>	<b>\$150,042,264</b>
<b>Elder Abuse Investigations and Prevention</b>						
State General Funds	20,556,335	(60,638)	20,495,697	20,556,335	(26,500)	20,529,835
Social Services Block Grant	2,279,539	0	2,279,539	2,279,539	0	2,279,539
Federal Funds Not Specifically Identified	1,589,387	0	1,589,387	1,589,387	0	1,589,387
<b>TOTAL FUNDS</b>	<b>\$24,425,261</b>	<b>(\$60,638)</b>	<b>\$24,364,623</b>	<b>\$24,425,261</b>	<b>(\$26,500)</b>	<b>\$24,398,761</b>
<b>Elder Community Living Services</b>						
State General Funds	25,939,397	(107)	25,939,290	25,939,397	(80,579)	25,858,818
Social Services Block Grant	6,200,343	0	6,200,343	6,200,343	0	6,200,343
Federal Funds Not Specifically Identified	24,728,998	0	24,728,998	24,728,998	0	24,728,998
<b>TOTAL FUNDS</b>	<b>\$56,868,738</b>	<b>(\$107)</b>	<b>\$56,868,631</b>	<b>\$56,868,738</b>	<b>(\$80,579)</b>	<b>\$56,788,159</b>

## Department of Human Services

### Program Budget Financial Summary

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Elder Support Services</b>						
State General Funds	4,143,424	(170)	4,143,254	4,143,424	(818)	4,142,606
Social Services Block Grant	750,000	0	750,000	750,000	0	750,000
Federal Funds Not Specifically Identified	5,987,729	0	5,987,729	5,987,729	0	5,987,729
<b>TOTAL FUNDS</b>	<b>\$10,881,153</b>	<b>(\$170)</b>	<b>\$10,880,983</b>	<b>\$10,881,153</b>	<b>(\$818)</b>	<b>\$10,880,335</b>
<b>Energy Assistance</b>						
Low-Income Home Energy Assistance	55,320,027	0	55,320,027	55,320,027	0	55,320,027
<b>TOTAL FUNDS</b>	<b>\$55,320,027</b>	<b>\$0</b>	<b>\$55,320,027</b>	<b>\$55,320,027</b>	<b>\$0</b>	<b>\$55,320,027</b>
<b>Federal Eligibility Benefit Services</b>						
State General Funds	119,357,699	15,912	119,373,611	119,357,699	12,509	119,370,208
Community Service Block Grant	259,998	0	259,998	259,998	0	259,998
Foster Care Title IV-E	5,282,954	0	5,282,954	5,282,954	0	5,282,954
Low-Income Home Energy Assistance	416,254	0	416,254	416,254	0	416,254
Medical Assistance Program	69,813,174	0	69,813,174	69,813,174	0	69,813,174
Temporary Assistance for Needy Families Block Grant	26,016,213	0	26,016,213	26,016,213	0	26,016,213
Federal Funds Not Specifically Identified	95,115,064	0	95,115,064	95,115,064	0	95,115,064
<b>TOTAL FUNDS</b>	<b>\$316,261,356</b>	<b>\$15,912</b>	<b>\$316,277,268</b>	<b>\$316,261,356</b>	<b>\$12,509</b>	<b>\$316,273,865</b>
<b>Out-of-Home Care</b>						
State General Funds	239,298,714	15,104,050	254,402,764	239,298,714	37,262,737	276,561,451
Foster Care Title IV-E	45,875,186	2,258,865	48,134,051	45,875,186	3,307,300	49,182,486
Temporary Assistance for Needy Families Block Grant	48,850,460	0	48,850,460	48,850,460	0	48,850,460
Federal Funds Not Specifically Identified	239,636	0	239,636	239,636	0	239,636
<b>TOTAL FUNDS</b>	<b>\$334,263,996</b>	<b>\$17,362,915</b>	<b>\$351,626,911</b>	<b>\$334,263,996</b>	<b>\$40,570,037</b>	<b>\$374,834,033</b>
<b>Refugee Assistance</b>						
Federal Funds Not Specifically Identified	11,388,225	0	11,388,225	11,388,225	0	11,388,225
<b>TOTAL FUNDS</b>	<b>\$11,388,225</b>	<b>\$0</b>	<b>\$11,388,225</b>	<b>\$11,388,225</b>	<b>\$0</b>	<b>\$11,388,225</b>
<b>Residential Child Care Licensing</b>						
State General Funds	1,684,640	(777)	1,683,863	1,684,640	(3,730)	1,680,910
Foster Care Title IV-E	619,263	0	619,263	619,263	0	619,263
<b>TOTAL FUNDS</b>	<b>\$2,303,903</b>	<b>(\$777)</b>	<b>\$2,303,126</b>	<b>\$2,303,903</b>	<b>(\$3,730)</b>	<b>\$2,300,173</b>
<b>Support for Needy Families - Basic Assistance</b>						
State General Funds	100,000	0	100,000	100,000	0	100,000
Temporary Assistance for Needy Families Block Grant	43,453,008	0	43,453,008	43,453,008	0	43,453,008
<b>TOTAL FUNDS</b>	<b>\$43,553,008</b>	<b>\$0</b>	<b>\$43,553,008</b>	<b>\$43,553,008</b>	<b>\$0</b>	<b>\$43,553,008</b>
<b>Support for Needy Families - Work Assistance</b>						
State General Funds	100,000	0	100,000	100,000	0	100,000
Temporary Assistance for Needy Families Block Grant	17,332,866	0	17,332,866	17,332,866	0	17,332,866
Federal Funds Not Specifically Identified	8,234,889	0	8,234,889	8,234,889	0	8,234,889
<b>TOTAL FUNDS</b>	<b>\$25,667,755</b>	<b>\$0</b>	<b>\$25,667,755</b>	<b>\$25,667,755</b>	<b>\$0</b>	<b>\$25,667,755</b>

**Department of Human Services**  
Program Budget Financial Summary

	FY 2018	Changes	Amended FY 2018 Budget	FY 2018	Changes	FY 2019 Budget
<b>Agencies Attached for Administrative Purposes:</b>						
<b>Council On Aging</b>						
State General Funds	252,157	(73)	252,084	252,157	(87)	252,070
<b>TOTAL FUNDS</b>	<b>\$252,157</b>	<b>(\$73)</b>	<b>\$252,084</b>	<b>\$252,157</b>	<b>(\$87)</b>	<b>\$252,070</b>
<b>Family Connection</b>						
State General Funds	9,061,648	0	9,061,648	9,061,648	288,500	9,350,148
Medical Assistance Program	1,172,819	0	1,172,819	1,172,819	0	1,172,819
<b>TOTAL FUNDS</b>	<b>\$10,234,467</b>	<b>\$0</b>	<b>\$10,234,467</b>	<b>\$10,234,467</b>	<b>\$288,500</b>	<b>\$10,522,967</b>
<b>Georgia Vocational Rehabilitation Agency: Business Enterprise Program</b>						
State General Funds	290,866	(14)	290,852	290,866	(141)	290,725
Federal Funds Not Specifically Identified	2,436,357	0	2,436,357	2,436,357	0	2,436,357
<b>TOTAL FUNDS</b>	<b>\$2,727,223</b>	<b>(\$14)</b>	<b>\$2,727,209</b>	<b>\$2,727,223</b>	<b>(\$141)</b>	<b>\$2,727,082</b>
<b>Georgia Vocational Rehabilitation Agency: Departmental Administration</b>						
State General Funds	1,413,785	3,195	1,416,980	1,413,785	(3,733)	1,410,052
Federal Funds Not Specifically Identified	11,078,328	0	11,078,328	11,078,328	0	11,078,328
Other Funds	100,000	0	100,000	100,000	0	100,000
<b>TOTAL FUNDS</b>	<b>\$12,592,113</b>	<b>\$3,195</b>	<b>\$12,595,308</b>	<b>\$12,592,113</b>	<b>(\$3,733)</b>	<b>\$12,588,380</b>
<b>Georgia Vocational Rehabilitation Agency: Disability Adjudication Services</b>						
Federal Funds Not Specifically Identified	75,429,922	0	75,429,922	75,429,922	0	75,429,922
<b>TOTAL FUNDS</b>	<b>\$75,429,922</b>	<b>\$0</b>	<b>\$75,429,922</b>	<b>\$75,429,922</b>	<b>\$0</b>	<b>\$75,429,922</b>
<b>Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind</b>						
Other Funds	6,845,755	0	6,845,755	6,845,755	0	6,845,755
<b>TOTAL FUNDS</b>	<b>\$6,845,755</b>	<b>\$0</b>	<b>\$6,845,755</b>	<b>\$6,845,755</b>	<b>\$0</b>	<b>\$6,845,755</b>
<b>Georgia Vocational Rehabilitation Agency:Roosevelt Warm Springs Medical Hospital</b>						
State General Funds	1,600,000	0	1,600,000	1,600,000	(1,600,000)	0
<b>TOTAL FUNDS</b>	<b>\$1,600,000</b>	<b>\$0</b>	<b>\$1,600,000</b>	<b>\$1,600,000</b>	<b>(\$1,600,000)</b>	<b>\$0</b>
<b>Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program</b>						
State General Funds	21,121,103	(100,654)	21,020,449	21,121,103	(384,550)	20,736,553
Federal Funds Not Specifically Identified	83,159,544	0	83,159,544	83,159,544	0	83,159,544
Other Funds	6,740,224	0	6,740,224	6,740,224	0	6,740,224
<b>TOTAL FUNDS</b>	<b>\$111,020,871</b>	<b>(\$100,654)</b>	<b>\$110,920,217</b>	<b>\$111,020,871</b>	<b>(\$384,550)</b>	<b>\$110,636,321</b>

**Department of Human Services**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2016 Expenditures</b>	<b>FY 2017 Expenditures</b>	<b>FY 2018 Original Budget</b>	<b>Amended FY 2018 Budget</b>	<b>FY 2019 Budget</b>
Adoptions Services	\$88,832,644	\$93,759,075	\$95,207,497	\$95,206,783	\$95,204,068
After School Care	15,444,964	15,435,737	15,500,000	15,500,000	15,500,000
Child Abuse and Neglect Prevention	17,000,504	15,271,364	7,898,181	7,898,014	8,877,378
Child Care Assistance	10,031,069	9,881,192	9,777,346	9,777,346	9,777,346
Child Support Services	99,781,430	104,534,344	109,217,809	109,213,189	109,195,624
Child Welfare Services	311,450,215	346,206,542	394,755,962	392,956,510	396,091,037
Community Services	20,740,771	23,020,351	16,110,137	16,110,137	16,110,137
Departmental Administration (DHS)	115,351,425	112,653,896	148,290,016	148,029,984	150,042,264
Elder Abuse Investigations and Prevention	18,268,846	21,668,898	24,425,261	24,364,623	24,398,761
Elder Community Living Services	117,460,438	52,700,350	56,868,738	56,868,631	56,788,159
Elder Support Services	15,057,054	18,404,224	10,881,153	10,880,983	10,880,335
Energy Assistance	50,127,786	54,641,363	55,320,027	55,320,027	55,320,027
Federal Eligibility Benefit Services	275,637,781	306,797,427	316,261,356	316,277,268	316,273,865
Federal Fund Transfers to Other Agencies	60,949,913	61,284,486			
Out-of-Home Care	286,266,247	316,364,321	334,263,996	351,626,911	374,834,033
Refugee Assistance	8,550,047	8,695,540	11,388,225	11,388,225	11,388,225
Residential Child Care Licensing	2,122,337	2,193,555	2,303,903	2,303,126	2,300,173
Support for Needy Families - Basic Assistance	37,524,445	35,134,003	43,553,008	43,553,008	43,553,008
Support for Needy Families - Work Assistance	24,237,040	21,572,676	25,667,755	25,667,755	25,667,755
<b>SUBTOTAL</b>	<b>\$1,574,834,956</b>	<b>\$1,620,219,344</b>	<b>\$1,677,690,370</b>	<b>\$1,692,942,520</b>	<b>\$1,722,202,195</b>
<b>(Excludes Attached Agencies)</b>					
<b>Attached Agencies</b>					
Council On Aging	\$232,655	\$234,587	\$252,157	\$252,084	\$252,070
Family Connection	9,881,071	10,083,852	10,234,467	10,234,467	10,522,967
GVRA: Business Enterprise Program	2,744,131	2,967,247	2,727,223	2,727,209	2,727,082
GVRA: Departmental Administration	12,460,326	12,227,850	12,592,113	12,595,308	12,588,380
GVRA: Disability Adjudication Services	72,677,572	73,715,167	75,429,922	75,429,922	75,429,922
GVRA: Georgia Industries for the Blind	8,094,751	6,111,924	6,845,755	6,845,755	6,845,755
GVRA: Roosevelt Warm Springs Medical Hospital	2,069,043	1,600,000	1,600,000	1,600,000	0
GVRA: Vocational Rehabilitation Program	102,389,161	118,163,050	111,020,871	110,920,217	110,636,321
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$210,548,710</b>	<b>\$225,103,677</b>	<b>\$220,702,508</b>	<b>\$220,604,962</b>	<b>\$219,002,497</b>
<b>Total Funds</b>	<b>\$1,785,383,666</b>	<b>\$1,845,323,021</b>	<b>\$1,898,392,878</b>	<b>\$1,913,547,482</b>	<b>\$1,941,204,692</b>
<b>Less:</b>					
Federal Funds	1,102,327,584	1,133,582,823	1,111,083,936	1,113,342,801	1,114,280,016
Other Funds	37,585,656	39,788,823	29,983,456	29,983,456	29,983,456
<b>SUBTOTAL</b>	<b>\$1,139,913,240</b>	<b>\$1,173,371,646</b>	<b>\$1,141,067,392</b>	<b>\$1,143,326,257</b>	<b>\$1,144,263,472</b>
State General Funds	639,278,625	671,951,373	757,325,486	770,221,225	796,941,220
Tobacco Settlement Funds	6,191,805				
<b>TOTAL STATE FUNDS</b>	<b>\$645,470,430</b>	<b>\$671,951,373</b>	<b>\$757,325,486</b>	<b>\$770,221,225</b>	<b>\$796,941,220</b>

# Commissioner of Insurance

## Program Budgets

### Amended FY 2018 Budget Changes

#### Departmental Administration (COI)

*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. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$2,190
2. Reflect an adjustment in merit system assessments.	(1,574)
3. Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	3,416
4. Transfer funds from the Insurance Regulation program to the Departmental Administration (COI) program to align budget with program expenditures.	1,607,809
5. Transfer funds from the Insurance Regulation program to the Departmental Administration (COI) program to meet projected program expenditures.	111,753
<b>Total Change</b>	<hr/> <b>\$1,723,594</b>

#### 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. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$465
2. Reflect an adjustment in merit system assessments.	(334)
<b>Total Change</b>	<hr/> <b>\$131</b>

#### 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. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$4,216
2. Reflect an adjustment in merit system assessments.	(3,029)
<b>Total Change</b>	<hr/> <b>\$1,187</b>

#### 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. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$404
2. Reflect an adjustment in merit system assessments.	(290)
<b>Total Change</b>	<hr/> <b>\$114</b>

#### 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. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$4,429
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## Commissioner of Insurance Program Budgets

2. Reflect an adjustment in merit system assessments.	(3,183)
3. Transfer funds from the Insurance Regulation program to the Departmental Administration (COI) program to align budget with program expenditures.	(1,700,000)
4. Transfer funds from the Insurance Regulation program to the Departmental Administration (COI) program to meet projected program expenditures.	(111,753)
<b>Total Change</b>	<b>(\$1,810,507)</b>

### FY 2019 Budget Changes

#### Departmental Administration (COI)

*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. Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(\$1,144)
2. Reflect an adjustment in merit system assessments.	(347)
3. Reflect an adjustment in TeamWorks billings.	(13,096)
4. Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	588
5. Adjust billings for unemployment insurance to reflect claims expenses.	(42)
6. Transfer funds from the Insurance Regulation program to the Departmental Administration (COI) program to align budget with program expenditures.	255,949
7. Reduce funds for personal services.	(30,131)
<b>Total Change</b>	<b>\$211,777</b>

#### 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. Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(\$243)
2. Reflect an adjustment in merit system assessments.	(73)
<b>Total Change</b>	<b>(\$316)</b>

#### 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. Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(\$2,202)
2. Reflect an adjustment in merit system assessments.	(667)
3. Transfer funds from the Insurance Regulation program to the Fire Safety program to align budget with program expenditures.	252,143
<b>Total Change</b>	<b>\$249,274</b>

#### 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. Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(\$211)
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## Commissioner of Insurance Program Budgets

2.	Reflect an adjustment in merit system assessments.	(64)
	<b>Total Change</b>	<b>(\$275)</b>

### 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.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(\$2,313)
2.	Reflect an adjustment in merit system assessments.	(701)
3.	Transfer funds from the Insurance Regulation program to the Departmental Administration (COI) program and the Fire Safety program to align budget with program expenditures.	(508,362)
4.	Reduce funds to reflect the level of special fraud investigation activities.	(415,342)
5.	Utilize existing funds to collect Special Insurance Fraud Fund assessments quarterly per O.C.G.A. 33-1-17(c)(2).	Yes
6.	Prepare, on an annual basis, a separate budget request to the Georgia General Assembly per O.C.G.A. 33-1-17(c)(1) which sets forth the anticipated cost and expense of funding the investigation and prosecution of insurance fraud in this state for the ensuing 12 months which shall set forth the annual cost and expense of the investigation and prosecution of insurance fraud in Georgia for the preceding 12 months.	Yes
	<b>Total Change</b>	<b>(\$926,718)</b>

**Commissioner of Insurance**  
Program Budget Financial Summary

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Department Budget Summary</b>						
State General Funds	\$20,806,940	(\$85,481)	\$20,721,459	\$20,806,940	(\$466,258)	\$20,340,682
<b>TOTAL STATE FUNDS</b>	<b>\$20,806,940</b>	<b>(\$85,481)</b>	<b>\$20,721,459</b>	<b>\$20,806,940</b>	<b>(\$466,258)</b>	<b>\$20,340,682</b>
Federal Funds Not Specifically Identified	\$425,368	\$0	\$425,368	\$425,368	\$0	\$425,368
<b>TOTAL FEDERAL FUNDS</b>	<b>\$425,368</b>	<b>\$0</b>	<b>\$425,368</b>	<b>\$425,368</b>	<b>\$0</b>	<b>\$425,368</b>
Other Funds	\$339,026	\$0	\$339,026	\$339,026	\$0	\$339,026
<b>TOTAL OTHER FUNDS</b>	<b>\$339,026</b>	<b>\$0</b>	<b>\$339,026</b>	<b>\$339,026</b>	<b>\$0</b>	<b>\$339,026</b>
<b>Total Funds</b>	<b>\$21,571,334</b>	<b>(\$85,481)</b>	<b>\$21,485,853</b>	<b>\$21,571,334</b>	<b>(\$466,258)</b>	<b>\$21,105,076</b>

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Departmental Administration (COI)</b>						
State General Funds	1,969,256	1,723,594	3,692,850	1,969,256	211,777	2,181,033
<b>TOTAL FUNDS</b>	<b>\$1,969,256</b>	<b>\$1,723,594</b>	<b>\$3,692,850</b>	<b>\$1,969,256</b>	<b>\$211,777</b>	<b>\$2,181,033</b>
<b>Enforcement</b>						
State General Funds	823,783	131	823,914	823,783	(316)	823,467
<b>TOTAL FUNDS</b>	<b>\$823,783</b>	<b>\$131</b>	<b>\$823,914</b>	<b>\$823,783</b>	<b>(\$316)</b>	<b>\$823,467</b>
<b>Fire Safety</b>						
State General Funds	7,198,381	1,187	7,199,568	7,198,381	249,274	7,447,655
Federal Funds Not Specifically Identified	425,368	0	425,368	425,368	0	425,368
Other Funds	339,026	0	339,026	339,026	0	339,026
<b>TOTAL FUNDS</b>	<b>\$7,962,775</b>	<b>\$1,187</b>	<b>\$7,963,962</b>	<b>\$7,962,775</b>	<b>\$249,274</b>	<b>\$8,212,049</b>
<b>Industrial Loan</b>						
State General Funds	697,288	114	697,402	697,288	(275)	697,013
<b>TOTAL FUNDS</b>	<b>\$697,288</b>	<b>\$114</b>	<b>\$697,402</b>	<b>\$697,288</b>	<b>(\$275)</b>	<b>\$697,013</b>
<b>Insurance Regulation</b>						
State General Funds	10,118,232	(1,810,507)	8,307,725	10,118,232	(926,718)	9,191,514
<b>TOTAL FUNDS</b>	<b>\$10,118,232</b>	<b>(\$1,810,507)</b>	<b>\$8,307,725</b>	<b>\$10,118,232</b>	<b>(\$926,718)</b>	<b>\$9,191,514</b>

**Commissioner of Insurance**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2016 Expenditures</b>	<b>FY 2017 Expenditures</b>	<b>FY 2018 Original Budget</b>	<b>Amended FY 2018 Budget</b>	<b>FY 2019 Budget</b>
Departmental Administration (COI)	\$1,867,473	\$1,922,571	\$1,969,256	\$3,692,850	\$2,181,033
Enforcement	786,060	807,885	823,783	823,914	823,467
Fire Safety	8,025,392	8,667,239	7,962,775	7,963,962	8,212,049
Industrial Loan	656,717	682,616	697,288	697,402	697,013
Insurance Regulation	9,621,990	9,908,867	10,118,232	8,307,725	9,191,514
<b>SUBTOTAL</b>	<b>\$20,957,632</b>	<b>\$21,989,178</b>	<b>\$21,571,334</b>	<b>\$21,485,853</b>	<b>\$21,105,076</b>
<b>Total Funds</b>	<b>\$20,957,632</b>	<b>\$21,989,178</b>	<b>\$21,571,334</b>	<b>\$21,485,853</b>	<b>\$21,105,076</b>
<b>Less:</b>					
Federal Funds	730,656	1,034,686	425,368	425,368	425,368
Other Funds	466,155	607,892	339,026	339,026	339,026
<b>SUBTOTAL</b>	<b>\$1,196,811</b>	<b>\$1,642,578</b>	<b>\$764,394</b>	<b>\$764,394</b>	<b>\$764,394</b>
State General Funds	19,760,820	20,346,600	20,806,940	20,721,459	20,340,682
<b>TOTAL STATE FUNDS</b>	<b>\$19,760,820</b>	<b>\$20,346,600</b>	<b>\$20,806,940</b>	<b>\$20,721,459</b>	<b>\$20,340,682</b>

# Georgia Bureau of Investigation

## Program Budgets

### Amended FY 2018 Budget Changes

#### Bureau Administration

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

##### Recommended Change:

1.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$1,437
2.	Reflect an adjustment in merit system assessments.	(1,666)
3.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	12,619
<b>Total Change</b>		<b>\$12,390</b>

#### 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.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$1,236
2.	Reflect an adjustment in merit system assessments.	(1,435)
<b>Total Change</b>		<b>(\$199)</b>

#### 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.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$10,001
2.	Reflect an adjustment in merit system assessments.	(11,591)
3.	Provide funds for DNA sexual assault kit supplies per SB 304 (2016 Session).	500,000
<b>Total Change</b>		<b>\$498,410</b>

#### 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.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$12,651
2.	Reflect an adjustment in merit system assessments.	(14,661)
3.	Provide one-time funds to purchase furniture and equipment for the Hull McKnight Georgia Cyber Innovation and Training Center which will open July 2018.	1,101,616
<b>Total Change</b>		<b>\$1,099,606</b>

# Georgia Bureau of Investigation

## Program Budgets

### **Agencies Attached for Administrative Purposes:**

#### **Criminal Justice Coordinating Council**

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

#### **Recommended Change:**

1. Reflect an adjustment in merit system assessments.	(\$496)
2. Increase funds for the statewide criminal justice e-filing implementation.	5,000,000
3. Adjust funding for personal services based on actual start dates for new positions.	(11,667)
<b>Total Change</b>	<b>\$4,987,837</b>

#### **Criminal Justice Coordinating Council: 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:**

1. Adjust funding for personal services based on actual start dates for new positions.	(\$10,176)
<b>Total Change</b>	<b>(\$10,176)</b>

#### **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.	\$0
<b>Total Change</b>	<b>\$0</b>

## FY 2019 Budget Changes

#### **Bureau Administration**

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

#### **Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(\$2,602)
2. Reflect an adjustment in merit system assessments.	19
3. Reflect an adjustment in TeamWorks billings.	(60,210)
4. Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	3,024
5. Adjust billings for unemployment insurance to reflect claims expenses.	138
<b>Total Change</b>	<b>(\$59,631)</b>

#### **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. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	\$3,315
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(2,239)
3. Reflect an adjustment in merit system assessments.	15
<b>Total Change</b>	<b>\$1,091</b>

# Georgia Bureau of Investigation

## Program Budgets

### 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.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(\$18,105)
2.	Reflect an adjustment in merit system assessments.	125
3.	Annualize funds for four scientists and two lab technicians to address the sexual assault kit backlog per SB 304 (2016 Session).	244,335
4.	Increase operating expenses to reflect additional utility and janitorial expenses as a result of the morgue expansion.	130,973
5.	Increase funds for personnel for one scientist position to assist with the statewide drug task forces and combat the opioid epidemic in Georgia.	110,271
<b>Total Change</b>		<b>\$467,599</b>

### 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.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(\$22,901)
2.	Reflect an adjustment in merit system assessments.	158
3.	Provide funds for eight positions and operating expenses for the prevention and investigation of cyber-criminal activities.	1,398,967
4.	Increase funds to expand drug enforcement task forces statewide to combat the opioid epidemic in Georgia.	2,341,592
<b>Total Change</b>		<b>\$3,717,816</b>

### Agencies Attached for Administrative Purposes:

#### Criminal Justice Coordinating Council

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

#### Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(\$6)
2.	Reflect an adjustment in merit system assessments.	(27)
3.	Increase funds for the Accountability Courts Grants program to expand 53 existing courts and to create three new adult felony drug courts.	2,124,227
4.	Increase funds for the Accountability Courts Grants program to expand 28 existing courts and to create three new mental health courts.	1,057,375
5.	Increase funds for the Accountability Courts Grants program to expand 18 existing courts and to create three new family dependency treatment courts.	741,498
6.	Increase funds for the Accountability Courts Grants program to expand 15 existing courts and to create two new veterans' courts.	514,124
7.	Increase funds for the Accountability courts Grants program to expand 21 existing courts and to create two new DUI accountability courts.	475,109
8.	Increase funds for the Accountability Courts Grants program to expand 14 existing juvenile accountability courts.	87,667
<b>Total Change</b>		<b>\$4,999,967</b>

# Georgia Bureau of Investigation

## Program Budgets

### Criminal Justice Coordinating Council: 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:

- |                     |            |
|---------------------|------------|
| 1. No change.       | \$0        |
| <b>Total Change</b> | <b>\$0</b> |

### Criminal Justice Coordinating Council: Family Violence

*Purpose:* The purpose of this appropriation is to provide certified domestic violence shelters and sexual assault centers with funds so as to provide the necessary services to primary and secondary victims of domestic violence and sexual assault statewide.

#### Recommended Change:

- |  |                  |
|--|------------------|
| 1. Increase funds for grants to 22 Sexual Assault Centers. | \$165,000        |
| 2. Reflect a change in the program purpose statement.      | Yes              |
| <b>Total Change</b>  | <b>\$165,000</b> |

**Georgia Bureau of Investigation**  
Program Budget Financial Summary

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Department Budget Summary</b>						
State General Funds	\$145,180,783	\$6,587,868	\$151,768,651	\$145,180,783	\$9,291,842	\$154,472,625
<b>TOTAL STATE FUNDS</b>	<b>\$145,180,783</b>	<b>\$6,587,868</b>	<b>\$151,768,651</b>	<b>\$145,180,783</b>	<b>\$9,291,842</b>	<b>\$154,472,625</b>
Temporary Assistance for Needy Families Block Grant	\$212,216	\$0	\$212,216	\$212,216	\$0	\$212,216
Federal Funds Not Specifically Identified	61,965,025	0	61,965,025	61,965,025	0	61,965,025
<b>TOTAL FEDERAL FUNDS</b>	<b>\$62,177,241</b>	<b>\$0</b>	<b>\$62,177,241</b>	<b>\$62,177,241</b>	<b>\$0</b>	<b>\$62,177,241</b>
Other Funds	\$31,855,738	\$0	\$31,855,738	\$31,855,738	\$0	\$31,855,738
<b>TOTAL OTHER FUNDS</b>	<b>\$31,855,738</b>	<b>\$0</b>	<b>\$31,855,738</b>	<b>\$31,855,738</b>	<b>\$0</b>	<b>\$31,855,738</b>
<b>Total Funds</b>	<b>\$239,213,762</b>	<b>\$6,587,868</b>	<b>\$245,801,630</b>	<b>\$239,213,762</b>	<b>\$9,291,842</b>	<b>\$248,505,604</b>

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Bureau Administration</b>						
State General Funds	8,302,577	12,390	8,314,967	8,302,577	(59,631)	8,242,946
Federal Funds Not Specifically Identified	12,600	0	12,600	12,600	0	12,600
Other Funds	165,594	0	165,594	165,594	0	165,594
<b>TOTAL FUNDS</b>	<b>\$8,480,771</b>	<b>\$12,390</b>	<b>\$8,493,161</b>	<b>\$8,480,771</b>	<b>(\$59,631)</b>	<b>\$8,421,140</b>
<b>Criminal Justice Information Services</b>						
State General Funds	4,684,496	(199)	4,684,297	4,684,496	1,091	4,685,587
Other Funds	6,308,894	0	6,308,894	6,308,894	0	6,308,894
<b>TOTAL FUNDS</b>	<b>\$10,993,390</b>	<b>(\$199)</b>	<b>\$10,993,191</b>	<b>\$10,993,390</b>	<b>\$1,091</b>	<b>\$10,994,481</b>
<b>Forensic Scientific Services</b>						
State General Funds	38,217,548	498,410	38,715,958	38,217,548	467,599	38,685,147
Federal Funds Not Specifically Identified	1,766,684	0	1,766,684	1,766,684	0	1,766,684
Other Funds	157,865	0	157,865	157,865	0	157,865
<b>TOTAL FUNDS</b>	<b>\$40,142,097</b>	<b>\$498,410</b>	<b>\$40,640,507</b>	<b>\$40,142,097</b>	<b>\$467,599</b>	<b>\$40,609,696</b>
<b>Regional Investigative Services</b>						
State General Funds	45,621,793	1,099,606	46,721,399	45,621,793	3,717,816	49,339,609
Federal Funds Not Specifically Identified	1,515,073	0	1,515,073	1,515,073	0	1,515,073
Other Funds	1,724,650	0	1,724,650	1,724,650	0	1,724,650
<b>TOTAL FUNDS</b>	<b>\$48,861,516</b>	<b>\$1,099,606</b>	<b>\$49,961,122</b>	<b>\$48,861,516</b>	<b>\$3,717,816</b>	<b>\$52,579,332</b>
<b>Agencies Attached for Administrative Purposes:</b>						
<b>Criminal Justice Coordinating Council</b>						
State General Funds	35,184,102	4,987,837	40,171,939	35,184,102	4,999,967	40,184,069
TANF Block Grant	212,216	0	212,216	212,216	0	212,216
Federal Funds Not Specifically Identified	58,670,668	0	58,670,668	58,670,668	0	58,670,668
Other Funds	23,498,735	0	23,498,735	23,498,735	0	23,498,735
<b>TOTAL FUNDS</b>	<b>\$117,565,721</b>	<b>\$4,987,837</b>	<b>\$122,553,558</b>	<b>\$117,565,721</b>	<b>\$4,999,967</b>	<b>\$122,565,688</b>
<b>Criminal Justice Coordinating Council: Council of Accountability Court Judges</b>						
State General Funds	489,344	(10,176)	479,168	489,344	0	489,344
<b>TOTAL FUNDS</b>	<b>\$489,344</b>	<b>(\$10,176)</b>	<b>\$479,168</b>	<b>\$489,344</b>	<b>\$0</b>	<b>\$489,344</b>
<b>Criminal Justice Coordinating Council: Family Violence</b>						
State General Funds	12,680,923	0	12,680,923	12,680,923	165,000	12,845,923
<b>TOTAL FUNDS</b>	<b>\$12,680,923</b>	<b>\$0</b>	<b>\$12,680,923</b>	<b>\$12,680,923</b>	<b>\$165,000</b>	<b>\$12,845,923</b>

**Georgia Bureau of Investigation**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2016 Expenditures</b>	<b>FY 2017 Expenditures</b>	<b>FY 2018 Original Budget</b>	<b>Amended FY 2018 Budget</b>	<b>FY 2019 Budget</b>
Bureau Administration	\$8,080,009	\$12,394,552	\$8,480,771	\$8,493,161	\$8,421,140
Criminal Justice Information Services	18,315,997	16,744,577	10,993,390	10,993,191	10,994,481
Forensic Scientific Services	35,389,788	40,035,452	40,142,097	40,640,507	40,609,696
Regional Investigative Services	40,546,367	49,225,127	48,861,516	49,961,122	52,579,332
<b>SUBTOTAL</b>	<b>\$102,332,161</b>	<b>\$118,399,708</b>	<b>\$108,477,774</b>	<b>\$110,087,981</b>	<b>\$112,604,649</b>
<b>(Excludes Attached Agencies)</b>					
<b>Attached Agencies</b>					
Criminal Justice Coordinating Council	\$87,444,055	\$113,125,213	\$117,565,721	\$122,553,558	\$122,565,688
Criminal Justice Coordinating Council: Council of Accountability Court Judges		363,853	489,344	479,168	489,344
Criminal Justice Coordinating Council: Family Violence	11,888,619	12,393,015	12,680,923	12,680,923	12,845,923
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$99,332,674</b>	<b>\$125,882,081</b>	<b>\$130,735,988</b>	<b>\$135,713,649</b>	<b>\$135,900,955</b>
<b>Total Funds</b>	<b>\$201,664,835</b>	<b>\$244,281,789</b>	<b>\$239,213,762</b>	<b>\$245,801,630</b>	<b>\$248,505,604</b>
<b>Less:</b>					
Federal Funds	46,556,890	60,265,986	62,177,241	62,177,241	62,177,241
Other Funds	34,541,607	42,101,132	31,855,738	31,855,738	31,855,738
<b>SUBTOTAL</b>	<b>\$81,098,497</b>	<b>\$102,367,118</b>	<b>\$94,032,979</b>	<b>\$94,032,979</b>	<b>\$94,032,979</b>
State General Funds	120,566,336	141,914,672	145,180,783	151,768,651	154,472,625
<b>TOTAL STATE FUNDS</b>	<b>\$120,566,336</b>	<b>\$141,914,672</b>	<b>\$145,180,783</b>	<b>\$151,768,651</b>	<b>\$154,472,625</b>

# Department of Juvenile Justice

## Program Budgets

### Amended FY 2018 Budget Changes

#### Community Service

*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.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$183,833
2.	Reflect an adjustment in merit system assessments.	(20,600)
3.	Increase funds to provide for youth who pose a public safety risk during determination of competency as provided in SB 175 (2017 Session).	911,556
4.	Redirect \$402,726 in state funds from Commercial Sexual Exploitation of Children (CSEC) Victims' Facility operations to youth competency determination.	Yes
<b>Total Change</b>		<b>\$1,074,789</b>

#### Departmental Administration (DJJ)

*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.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$55,177
2.	Reflect an adjustment in merit system assessments.	(6,183)
3.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	(6,937)
<b>Total Change</b>		<b>\$42,057</b>

#### Secure Commitment (YDCs)

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

**Recommended Change:**

1.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$239,726
2.	Reflect an adjustment in merit system assessments.	(26,863)
3.	Increase funds for one-time funding for startup costs for the culinary vocational program at Macon YDC.	129,000
<b>Total Change</b>		<b>\$341,863</b>

#### 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.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$338,189
2.	Reflect an adjustment in merit system assessments.	(37,897)
3.	Provide funds for equipment for the conversion of Central PDC to a 56 bed Cadwell Regional Youth Detention Center.	750,000
<b>Total Change</b>		<b>\$1,050,292</b>

# Department of Juvenile Justice

## Program Budgets

### FY 2019 Budget Changes

#### Community Service

*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 to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	\$7,672
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(36,198)
3.	Reflect an adjustment in merit system assessments.	(3,763)
4.	Reflect an adjustment in TeamWorks billings.	(41,320)
5.	Increase funds to provide for youth who pose a public safety risk during determination of competency as provided in SB 175 (2017 Session).	1,481,353
6.	Increase funds for child caring institutions (CCI) per diem rates by 2.5 percent.	531,810

<b>Total Change</b>		<b>\$1,939,554</b>
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#### Departmental Administration (DJJ)

*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 to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	\$1,985
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(10,865)
3.	Reflect an adjustment in merit system assessments.	(1,130)
4.	Reflect an adjustment in TeamWorks billings.	(12,402)
5.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	(28,340)
6.	Adjust billings for unemployment insurance to reflect claims expenses.	(88,654)

<b>Total Change</b>		<b>(\$139,406)</b>
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#### Secure Commitment (YDCs)

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

#### Recommended Change:

1.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	\$141,943
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(47,204)
3.	Reflect an adjustment in merit system assessments.	(4,907)
4.	Reflect an adjustment in TeamWorks billings.	(53,884)
5.	Provide funds for differentiated pay for newly certified math and science teachers.	12,953
6.	Utilize existing funds for the culinary vocational program at Macon YDC.	Yes

<b>Total Change</b>		<b>\$48,901</b>
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# Department of Juvenile Justice

## Program Budgets

### 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 to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	\$199,336
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(66,591)
3. Reflect an adjustment in merit system assessments.	(6,926)
4. Reflect an adjustment in TeamWorks billings.	(76,015)
5. Provide additional funds to annualize expenditures of the Wilkes RYDC facility.	650,000
6. Increase funds for security management, education, and medical services at the 56 bed Cadwell Regional Youth Detention Center effective September 1, 2018.	3,503,472
<b>Total Change</b>	<hr/> <b>\$4,203,276</b>

**Department of Juvenile Justice**  
Program Budget Financial Summary

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Department Budget Summary</b>						
State General Funds	\$337,154,387	\$2,509,001	\$339,663,388	\$337,154,387	\$6,052,325	\$343,206,712
<b>TOTAL STATE FUNDS</b>	<b>\$337,154,387</b>	<b>\$2,509,001</b>	<b>\$339,663,388</b>	<b>\$337,154,387</b>	<b>\$6,052,325</b>	<b>\$343,206,712</b>
Foster Care Title IV-E Federal Funds Not Specifically Identified	\$1,495,178 6,309,027	\$0 0	\$1,495,178 6,309,027	\$1,495,178 6,309,027	\$0 0	\$1,495,178 6,309,027
<b>TOTAL FEDERAL FUNDS</b>	<b>\$7,804,205</b>	<b>\$0</b>	<b>\$7,804,205</b>	<b>\$7,804,205</b>	<b>\$0</b>	<b>\$7,804,205</b>
Other Funds	\$340,307	\$0	\$340,307	\$340,307	\$0	\$340,307
<b>TOTAL OTHER FUNDS</b>	<b>\$340,307</b>	<b>\$0</b>	<b>\$340,307</b>	<b>\$340,307</b>	<b>\$0</b>	<b>\$340,307</b>
<b>Total Funds</b>	<b>\$345,298,899</b>	<b>\$2,509,001</b>	<b>\$347,807,900</b>	<b>\$345,298,899</b>	<b>\$6,052,325</b>	<b>\$351,351,224</b>

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Community Service</b>						
State General Funds	95,391,548	1,074,789	96,466,337	95,391,548	1,939,554	97,331,102
Foster Care Title IV-E	1,495,178	0	1,495,178	1,495,178	0	1,495,178
Federal Funds Not Specifically Identified	46,620	0	46,620	46,620	0	46,620
Other Funds	299,805	0	299,805	299,805	0	299,805
<b>TOTAL FUNDS</b>	<b>\$97,233,151</b>	<b>\$1,074,789</b>	<b>\$98,307,940</b>	<b>\$97,233,151</b>	<b>\$1,939,554</b>	<b>\$99,172,705</b>
<b>Departmental Administration (DJJ)</b>						
State General Funds	24,819,289	42,057	24,861,346	24,819,289	(139,406)	24,679,883
Other Funds	18,130	0	18,130	18,130	0	18,130
<b>TOTAL FUNDS</b>	<b>\$24,837,419</b>	<b>\$42,057</b>	<b>\$24,879,476</b>	<b>\$24,837,419</b>	<b>(\$139,406)</b>	<b>\$24,698,013</b>
<b>Secure Commitment (YDCs)</b>						
State General Funds	94,034,131	341,863	94,375,994	94,034,131	48,901	94,083,032
Federal Funds Not Specifically Identified	4,554,231	0	4,554,231	4,554,231	0	4,554,231
Other Funds	8,949	0	8,949	8,949	0	8,949
<b>TOTAL FUNDS</b>	<b>\$98,597,311</b>	<b>\$341,863</b>	<b>\$98,939,174</b>	<b>\$98,597,311</b>	<b>\$48,901</b>	<b>\$98,646,212</b>
<b>Secure Detention (RYDCs)</b>						
State General Funds	122,909,419	1,050,292	123,959,711	122,909,419	4,203,276	127,112,695
Federal Funds Not Specifically Identified	1,708,176	0	1,708,176	1,708,176	0	1,708,176
Other Funds	13,423	0	13,423	13,423	0	13,423
<b>TOTAL FUNDS</b>	<b>\$124,631,018</b>	<b>\$1,050,292</b>	<b>\$125,681,310</b>	<b>\$124,631,018</b>	<b>\$4,203,276</b>	<b>\$128,834,294</b>

**Department of Juvenile Justice**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2016 Expenditures</b>	<b>FY 2017 Expenditures</b>	<b>FY 2018 Original Budget</b>	<b>Amended FY 2018 Budget</b>	<b>FY 2019 Budget</b>
Community Service	\$88,020,543	\$95,658,657	\$97,233,151	\$98,307,940	\$99,172,705
Departmental Administration (DJJ)	25,910,512	27,423,303	24,837,419	24,879,476	24,698,013
Secure Commitment (YDCs)	92,420,654	103,688,056	98,597,311	98,939,174	98,646,212
Secure Detention (RYDCs)	113,285,768	125,918,873	124,631,018	125,681,310	128,834,294
<b>SUBTOTAL</b>	<b>\$319,637,477</b>	<b>\$352,688,889</b>	<b>\$345,298,899</b>	<b>\$347,807,900</b>	<b>\$351,351,224</b>
<b>Total Funds</b>	<b>\$319,637,477</b>	<b>\$352,688,889</b>	<b>\$345,298,899</b>	<b>\$347,807,900</b>	<b>\$351,351,224</b>
<b>Less:</b>					
Federal Funds	7,601,763	8,212,410	7,804,205	7,804,205	7,804,205
Other Funds	1,424,041	15,285,568	340,307	340,307	340,307
<b>SUBTOTAL</b>	<b>\$9,025,804</b>	<b>\$23,497,978</b>	<b>\$8,144,512</b>	<b>\$8,144,512</b>	<b>\$8,144,512</b>
State General Funds	310,611,674	329,190,910	337,154,387	339,663,388	343,206,712
<b>TOTAL STATE FUNDS</b>	<b>\$310,611,674</b>	<b>\$329,190,910</b>	<b>\$337,154,387</b>	<b>\$339,663,388</b>	<b>\$343,206,712</b>

# Department of Labor Program Budgets

## Amended FY 2018 Budget Changes

### Departmental Administration (DOL)

*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.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$7,528
2.	Reflect an adjustment in merit system assessments.	(4,568)
3.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	(4,520)
<b>Total Change</b>		<b>(\$1,560)</b>

### 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
<b>Total Change</b>		<b>\$0</b>

### 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.	Utilize existing state funds for the collection of administrative assessments.	Yes
<b>Total Change</b>		<b>\$0</b>

### 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.	\$0
<b>Total Change</b>		<b>\$0</b>

## FY 2019 Budget Changes

### Departmental Administration (DOL)

*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.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(\$5,908)
2.	Reflect an adjustment in merit system assessments.	(1,808)
3.	Reflect an adjustment in TeamWorks billings.	1,949
4.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	(5,580)
5.	Adjust billings for unemployment insurance to reflect claims expenses.	(231)
<b>Total Change</b>		<b>(\$11,578)</b>

## Department of Labor Program Budgets

### 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.

**Total Change**

\$0

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\$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. Utilize existing state funds for the collection of administrative assessments.

**Total Change**

Yes

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\$0

### Workforce Solutions

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

**Recommended Change:**

1. Transfer funds for the customized recruitment initiative to the Economic Development and Customized Services program in the Technical College System of Georgia to support workforce needs throughout the state. (\$253,601)
2. Provide funds for local career centers to replace federal funds and scale back department employees due to reduced demand for services due to improved economy and near full employment figures. Reallocate personal services as needed to maintain offices in locations slated for closure to continue meeting the needs of citizens, business and industry and utilize Administrative Assessment fees sufficient to support these facilities. 500,000
3. Encourage the collaboration with other state agencies, including public libraries and technical schools, to maintain a physical presence where career centers have closed and to continue the expansion of online services. Yes

**Total Change**

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\$246,399

**Department of Labor**  
Program Budget Financial Summary

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Department Budget Summary</b>						
State General Funds	\$13,516,194	(\$1,560)	\$13,514,634	\$13,516,194	\$234,821	\$13,751,015
<b>TOTAL STATE FUNDS</b>	<b>\$13,516,194</b>	<b>(\$1,560)</b>	<b>\$13,514,634</b>	<b>\$13,516,194</b>	<b>\$234,821</b>	<b>\$13,751,015</b>
Federal Funds Not Specifically Identified	\$104,179,469	\$0	\$104,179,469	\$104,179,469	\$0	\$104,179,469
<b>TOTAL FEDERAL FUNDS</b>	<b>\$104,179,469</b>	<b>\$0</b>	<b>\$104,179,469</b>	<b>\$104,179,469</b>	<b>\$0</b>	<b>\$104,179,469</b>
Other Funds	\$10,235,400	\$0	\$10,235,400	\$10,235,400	\$0	\$10,235,400
<b>TOTAL OTHER FUNDS</b>	<b>\$10,235,400</b>	<b>\$0</b>	<b>\$10,235,400</b>	<b>\$10,235,400</b>	<b>\$0</b>	<b>\$10,235,400</b>
<b>Total Funds</b>	<b>\$127,931,063</b>	<b>(\$1,560)</b>	<b>\$127,929,503</b>	<b>\$127,931,063</b>	<b>\$234,821</b>	<b>\$128,165,884</b>

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Departmental Administration (DOL)</b>						
State General Funds	1,731,339	(1,560)	1,729,779	1,731,339	(11,578)	1,719,761
Federal Funds Not Specifically Identified	25,411,990	0	25,411,990	25,411,990	0	25,411,990
Other Funds	3,292,182	0	3,292,182	3,292,182	0	3,292,182
<b>TOTAL FUNDS</b>	<b>\$30,435,511</b>	<b>(\$1,560)</b>	<b>\$30,433,951</b>	<b>\$30,435,511</b>	<b>(\$11,578)</b>	<b>\$30,423,933</b>
<b>Labor Market Information</b>						
Federal Funds Not Specifically Identified	2,532,139	0	2,532,139	2,532,139	0	2,532,139
<b>TOTAL FUNDS</b>	<b>\$2,532,139</b>	<b>\$0</b>	<b>\$2,532,139</b>	<b>\$2,532,139</b>	<b>\$0</b>	<b>\$2,532,139</b>
<b>Unemployment Insurance</b>						
State General Funds	4,385,121	0	4,385,121	4,385,121	0	4,385,121
Federal Funds Not Specifically Identified	31,646,176	0	31,646,176	31,646,176	0	31,646,176
Other Funds	150,000	0	150,000	150,000	0	150,000
<b>TOTAL FUNDS</b>	<b>\$36,181,297</b>	<b>\$0</b>	<b>\$36,181,297</b>	<b>\$36,181,297</b>	<b>\$0</b>	<b>\$36,181,297</b>
<b>Workforce Solutions</b>						
State General Funds	7,399,734	0	7,399,734	7,399,734	246,399	7,646,133
Federal Funds Not Specifically Identified	44,589,164	0	44,589,164	44,589,164	0	44,589,164
Other Funds	6,793,218	0	6,793,218	6,793,218	0	6,793,218
<b>TOTAL FUNDS</b>	<b>\$58,782,116</b>	<b>\$0</b>	<b>\$58,782,116</b>	<b>\$58,782,116</b>	<b>\$246,399</b>	<b>\$59,028,515</b>

**Department of Labor**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2016 Expenditures</b>	<b>FY 2017 Expenditures</b>	<b>FY 2018 Original Budget</b>	<b>Amended FY 2018 Budget</b>	<b>FY 2019 Budget</b>
Departmental Administration (DOL)	\$40,355,191	\$39,385,643	\$30,435,511	\$30,433,951	\$30,423,933
Labor Market Information	2,633,379	2,710,503	2,532,139	2,532,139	2,532,139
Unemployment Insurance	37,921,240	35,082,208	36,181,297	36,181,297	36,181,297
Workforce Solutions	58,442,530	55,077,487	58,782,116	58,782,116	59,028,515
<b>SUBTOTAL</b>	<b>\$139,352,340</b>	<b>\$132,255,841</b>	<b>\$127,931,063</b>	<b>\$127,929,503</b>	<b>\$128,165,884</b>
<b>Total Funds</b>	<b>\$139,352,340</b>	<b>\$132,255,841</b>	<b>\$127,931,063</b>	<b>\$127,929,503</b>	<b>\$128,165,884</b>
<b>Less:</b>					
Federal Funds	114,226,202	110,204,915	104,179,469	104,179,469	104,179,469
Other Funds	11,955,587	8,759,860	10,235,400	10,235,400	10,235,400
<b>SUBTOTAL</b>	<b>\$126,181,789</b>	<b>\$118,964,775</b>	<b>\$114,414,869</b>	<b>\$114,414,869</b>	<b>\$114,414,869</b>
State General Funds	13,170,550	13,291,066	13,516,194	13,514,634	13,751,015
<b>TOTAL STATE FUNDS</b>	<b>\$13,170,550</b>	<b>\$13,291,066</b>	<b>\$13,516,194</b>	<b>\$13,514,634</b>	<b>\$13,751,015</b>

# Department of Law Program Budgets

## Amended FY 2018 Budget Changes

### Department of Law

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

#### Recommended Change:

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$22,548
2. Reflect an adjustment in merit system assessments.	(13,810)
3. Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	3,010
4. Adjust funding for personal services based on actual start dates for new positions.	(48,833)
<b>Total Change</b>	<b>(\$37,085)</b>

### 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. Reflect an adjustment in merit system assessments.	(\$483)
<b>Total Change</b>	<b>(\$483)</b>

## FY 2019 Budget Changes

### Department of Law

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

#### Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	\$2,679
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(47,436)
3. Reflect an adjustment in merit system assessments.	(14,093)
4. Reflect an adjustment in TeamWorks billings.	(35,476)
5. Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	(59)
6. Adjust billings for unemployment insurance to reflect claims expenses.	1,670
7. Increase funds for three paralegals.	201,303
<b>Total Change</b>	<b>\$108,588</b>

### 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. Reflect an adjustment in merit system assessments.	(\$41)
<b>Total Change</b>	<b>(\$41)</b>

**Department of Law**  
Program Budget Financial Summary

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Department Budget Summary</b>						
State General Funds	\$32,001,062	(\$37,568)	\$31,963,494	\$32,001,062	\$108,547	\$32,109,609
<b>TOTAL STATE FUNDS</b>	<b>\$32,001,062</b>	<b>(\$37,568)</b>	<b>\$31,963,494</b>	<b>\$32,001,062</b>	<b>\$108,547</b>	<b>\$32,109,609</b>
Federal Funds Not Specifically Identified	\$3,597,990	\$0	\$3,597,990	\$3,597,990	\$0	\$3,597,990
<b>TOTAL FEDERAL FUNDS</b>	<b>\$3,597,990</b>	<b>\$0</b>	<b>\$3,597,990</b>	<b>\$3,597,990</b>	<b>\$0</b>	<b>\$3,597,990</b>
Other Funds	\$37,256,814	\$0	\$37,256,814	\$37,256,814	\$0	\$37,256,814
<b>TOTAL OTHER FUNDS</b>	<b>\$37,256,814</b>	<b>\$0</b>	<b>\$37,256,814</b>	<b>\$37,256,814</b>	<b>\$0</b>	<b>\$37,256,814</b>
<b>Total Funds</b>	<b>\$72,855,866</b>	<b>(\$37,568)</b>	<b>\$72,818,298</b>	<b>\$72,855,866</b>	<b>\$108,547</b>	<b>\$72,964,413</b>

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Department of Law</b>						
State General Funds	30,638,648	(37,085)	30,601,563	30,638,648	108,588	30,747,236
Other Funds	37,254,703	0	37,254,703	37,254,703	0	37,254,703
<b>TOTAL FUNDS</b>	<b>\$67,893,351</b>	<b>(\$37,085)</b>	<b>\$67,856,266</b>	<b>\$67,893,351</b>	<b>\$108,588</b>	<b>\$68,001,939</b>
<b>Medicaid Fraud Control Unit</b>						
State General Funds	1,362,414	(483)	1,361,931	1,362,414	(41)	1,362,373
Federal Funds Not Specifically Identified	3,597,990	0	3,597,990	3,597,990	0	3,597,990
Other Funds	2,111	0	2,111	2,111	0	2,111
<b>TOTAL FUNDS</b>	<b>\$4,962,515</b>	<b>(\$483)</b>	<b>\$4,962,032</b>	<b>\$4,962,515</b>	<b>(\$41)</b>	<b>\$4,962,474</b>

**Department of Law**  
Department Financial Summary

<u>Program/Fund Sources</u>	<b>FY 2016 Expenditures</b>	<b>FY 2017 Expenditures</b>	<b>FY 2018 Original Budget</b>	<b>Amended FY 2018 Budget</b>	<b>FY 2019 Budget</b>
Department of Law	\$89,009,655	\$94,026,746	\$67,893,351	\$67,856,266	\$68,001,939
Medicaid Fraud Control Unit	4,723,848	5,028,822	4,962,515	4,962,032	4,962,474
<b>SUBTOTAL</b>	<b>\$93,733,503</b>	<b>\$99,055,568</b>	<b>\$72,855,866</b>	<b>\$72,818,298</b>	<b>\$72,964,413</b>
<b>Total Funds</b>	<b>\$93,733,503</b>	<b>\$99,055,568</b>	<b>\$72,855,866</b>	<b>\$72,818,298</b>	<b>\$72,964,413</b>
<b>Less:</b>					
Federal Funds	3,518,606	3,766,756	3,597,990	3,597,990	3,597,990
Other Funds	63,377,673	64,300,729	37,256,814	37,256,814	37,256,814
<b>SUBTOTAL</b>	<b>\$66,896,279</b>	<b>\$68,067,485</b>	<b>\$40,854,804</b>	<b>\$40,854,804</b>	<b>\$40,854,804</b>
State General Funds	26,837,225	30,988,083	32,001,062	31,963,494	32,109,609
<b>TOTAL STATE FUNDS</b>	<b>\$26,837,225</b>	<b>\$30,988,083</b>	<b>\$32,001,062</b>	<b>\$31,963,494</b>	<b>\$32,109,609</b>

# Department of Natural Resources

## Program Budgets

### Amended FY 2018 Budget Changes

#### Coastal Resources

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

**Recommended Change:**

1.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$1,834
2.	Reflect an adjustment in merit system assessments.	(663)
3.	Utilize increased revenues per HB 208 (2017 Session) for public access and offshore fishery habitat maintenance.	450,000
4.	Provide one-time funds to replace one vehicle.	30,000
<b>Total Change</b>		<b>\$481,171</b>

#### Departmental Administration (DNR)

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

**Recommended Change:**

1.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$6,419
2.	Reflect an adjustment in merit system assessments.	(2,319)
3.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	(20,869)
4.	Utilize increased revenues per HB 208 (2017 Session) for additional reporting and processing.	150,000
<b>Total Change</b>		<b>\$133,231</b>

#### 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.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$19,475
2.	Reflect an adjustment in merit system assessments.	(7,034)
3.	Reduce funds for personal services based on actual start dates for new positions.	(36,482)
<b>Total Change</b>		<b>(\$24,041)</b>

#### Hazardous Waste Trust Fund

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

**Recommended Change:**

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

# Department of Natural Resources

## Program Budgets

### 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.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$1,199
2.	Reflect an adjustment in merit system assessments.	(433)
3.	Provide one-time funds to replace one vehicle.	30,000
4.	Reduce funds for personal services based on actual start dates for new positions.	(45,633)
<b>Total Change</b>		<b>(\$14,867)</b>

### Law Enforcement

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

#### Recommended Change:

1.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$17,922
2.	Reflect an adjustment in merit system assessments.	(6,474)
3.	Utilize increased revenues per HB 208 (2017 Session) for additional law enforcement rangers to address high-demand areas of the state.	1,700,000
<b>Total Change</b>		<b>\$1,711,448</b>

### 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.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$13,202
2.	Reflect an adjustment in merit system assessments.	(4,769)
3.	Provide one-time funds to replace seven vehicles.	220,000
4.	Increase funds for one-time funding for improvements at the Jekyll Island Authority for the Great Dunes South Beach Park and the Ocean View Beach Park.	1,600,000
<b>Total Change</b>		<b>\$1,828,433</b>

### 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.	\$0
<b>Total Change</b>		<b>\$0</b>

### 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.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$13,328
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## Department of Natural Resources Program Budgets

2. Reflect an adjustment in merit system assessments.	(4,814)
3. Utilize increased revenues per HB 208 (2017 Session) for additional public access and land management activities.	2,700,000
4. Increase funds for the Wildlife Endowment Fund based on actual lifetime sportsman's license revenues in FY 2017.	1,239,750
5. Provide one-time funds to replace seven vehicles.	220,000
<b>Total Change</b>	<b>\$4,168,264</b>

### FY 2019 Budget Changes

#### Coastal Resources

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

#### Recommended Change:

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(\$4,815)
2. Reflect an adjustment in merit system assessments.	213
3. Utilize increased revenues per HB 208 (2017 Session) for public access and offshore fishery habitat maintenance.	720,000
4. Utilize existing funds to clear hurricane debris and remove sunken vessels along the Georgia coastline.	Yes
<b>Total Change</b>	<b>\$715,398</b>

#### Departmental Administration (DNR)

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

#### Recommended Change:

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(\$16,853)
2. Reflect an adjustment in merit system assessments.	746
3. Reflect an adjustment in TeamWorks billings.	(42,104)
4. Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	(27,352)
5. Adjust billings for unemployment insurance to reflect claims expenses.	(2,172)
6. Transfer funds and 13 positions from the Parks, Recreation, and Historic Sites program to streamline agency-wide engineering and construction activities.	1,962,790
7. Transfer funds and three positions from the Wildlife Resources program to consolidate agency-wide real estate and land acquisition activities.	308,474
8. Utilize increased revenues per HB 208 (2017 Session) for additional reporting and processing.	240,000
9. Increase funds for the grant to McIntosh County per O.C.G.A. 48-14-4.	187,826
<b>Total Change</b>	<b>\$2,611,355</b>

#### 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. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	\$900
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## Department of Natural Resources Program Budgets

2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(51,128)
3.	Reflect an adjustment in merit system assessments.	2,262
4.	Utilize existing funds for one asbestos remediation position.	Yes
<b>Total Change</b>		<b>(\$47,966)</b>

### Hazardous Waste Trust Fund

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

#### Recommended Change:

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

### 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.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(\$3,148)
2.	Reflect an adjustment in merit system assessments.	139
<b>Total Change</b>		<b>(\$3,009)</b>

### Law Enforcement

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

#### Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(\$47,052)
2.	Reflect an adjustment in merit system assessments.	2,082
3.	Utilize increased revenues per HB 208 (2017 Session) for additional law enforcement rangers to address high-demand areas of the state.	2,720,000
<b>Total Change</b>		<b>\$2,675,030</b>

### 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.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	\$601
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(34,661)
3.	Reflect an adjustment in merit system assessments.	1,534
4.	Transfer funds and 13 positions to the Departmental Administration (DNR) program.	(1,962,790)
5.	Provide funds for park facility improvements.	250,000
<b>Total Change</b>		<b>(\$1,745,316)</b>

## Department of Natural Resources Program Budgets

### 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. | \$0        |
| <b>Total Change</b> |            | <b>\$0</b> |

### 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 to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.   | \$1,586            |
| 2.                  | Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs. | (34,992)           |
| 3.                  | Reflect an adjustment in merit system assessments.   | 1,548              |
| 4.                  | Utilize increased revenues per HB 208 (2017 Session) for additional public access and land management activities.        | 4,320,000          |
| 5.                  | Transfer funds and three positions to the Departmental Administration (DNR) program.                                     | (308,474)          |
| <b>Total Change</b> |  | <b>\$3,979,668</b> |

**Department of Natural Resources**  
Program Budget Financial Summary

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Department Budget Summary</b>						
State General Funds	\$110,593,079	\$8,283,639	\$118,876,718	\$110,593,079	\$8,185,160	\$118,778,239
<b>TOTAL STATE FUNDS</b>	<b>\$110,593,079</b>	<b>\$8,283,639</b>	<b>\$118,876,718</b>	<b>\$110,593,079</b>	<b>\$8,185,160</b>	<b>\$118,778,239</b>
Federal Highway Administration Highway Planning and Construction	\$1,911,463	\$0	\$1,911,463	\$1,911,463	\$0	\$1,911,463
Federal Funds Not Specifically Identified	62,353,000	0	62,353,000	62,353,000	0	62,353,000
<b>TOTAL FEDERAL FUNDS</b>	<b>\$64,264,463</b>	<b>\$0</b>	<b>\$64,264,463</b>	<b>\$64,264,463</b>	<b>\$0</b>	<b>\$64,264,463</b>
Other Funds	\$96,909,071	\$0	\$96,909,071	\$96,909,071	\$0	\$96,909,071
<b>TOTAL OTHER FUNDS</b>	<b>\$96,909,071</b>	<b>\$0</b>	<b>\$96,909,071</b>	<b>\$96,909,071</b>	<b>\$0</b>	<b>\$96,909,071</b>
<b>Total Funds</b>	<b>\$271,766,613</b>	<b>\$8,283,639</b>	<b>\$280,050,252</b>	<b>\$271,766,613</b>	<b>\$8,185,160</b>	<b>\$279,951,773</b>

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Coastal Resources</b>						
State General Funds	2,221,884	481,171	2,703,055	2,221,884	715,398	2,937,282
Federal Funds Not Specifically Identified	5,054,621	0	5,054,621	5,054,621	0	5,054,621
Other Funds	107,925	0	107,925	107,925	0	107,925
<b>TOTAL FUNDS</b>	<b>\$7,384,430</b>	<b>\$481,171</b>	<b>\$7,865,601</b>	<b>\$7,384,430</b>	<b>\$715,398</b>	<b>\$8,099,828</b>
<b>Departmental Administration (DNR)</b>						
State General Funds	12,269,341	133,231	12,402,572	12,269,341	2,611,355	14,880,696
Other Funds	39,065	0	39,065	39,065	0	39,065
<b>TOTAL FUNDS</b>	<b>\$12,308,406</b>	<b>\$133,231</b>	<b>\$12,441,637</b>	<b>\$12,308,406</b>	<b>\$2,611,355</b>	<b>\$14,919,761</b>
<b>Environmental Protection</b>						
State General Funds	30,819,868	(24,041)	30,795,827	30,819,868	(47,966)	30,771,902
Federal Highway Administration Highway Planning and Construction	1,899,856	0	1,899,856	1,899,856	0	1,899,856
Federal Funds Not Specifically Identified	29,969,940	0	29,969,940	29,969,940	0	29,969,940
Other Funds	55,793,855	0	55,793,855	55,793,855	0	55,793,855
<b>TOTAL FUNDS</b>	<b>\$118,483,519</b>	<b>(\$24,041)</b>	<b>\$118,459,478</b>	<b>\$118,483,519</b>	<b>(\$47,966)</b>	<b>\$118,435,553</b>
<b>Hazardous Waste Trust Fund</b>						
State General Funds	4,027,423	0	4,027,423	4,027,423	0	4,027,423
<b>TOTAL FUNDS</b>	<b>\$4,027,423</b>	<b>\$0</b>	<b>\$4,027,423</b>	<b>\$4,027,423</b>	<b>\$0</b>	<b>\$4,027,423</b>
<b>Historic Preservation</b>						
State General Funds	1,830,590	(14,867)	1,815,723	1,830,590	(3,009)	1,827,581
Federal Highway Administration Highway Planning and Construction	11,607	0	11,607	11,607	0	11,607
Federal Funds Not Specifically Identified	1,009,180	0	1,009,180	1,009,180	0	1,009,180
<b>TOTAL FUNDS</b>	<b>\$2,851,377</b>	<b>(\$14,867)</b>	<b>\$2,836,510</b>	<b>\$2,851,377</b>	<b>(\$3,009)</b>	<b>\$2,848,368</b>
<b>Law Enforcement</b>						
State General Funds	22,873,096	1,711,448	24,584,544	22,873,096	2,675,030	25,548,126
Federal Funds Not Specifically Identified	3,001,293	0	3,001,293	3,001,293	0	3,001,293
Other Funds	3,657	0	3,657	3,657	0	3,657
<b>TOTAL FUNDS</b>	<b>\$25,878,046</b>	<b>\$1,711,448</b>	<b>\$27,589,494</b>	<b>\$25,878,046</b>	<b>\$2,675,030</b>	<b>\$28,553,076</b>

**Department of Natural Resources**  
Program Budget Financial Summary

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Parks Recreation and Historic Sites</b>						
State General Funds	15,171,556	1,828,433	16,999,989	15,171,556	(1,745,316)	13,426,240
Federal Funds Not Specifically Identified	3,204,029	0	3,204,029	3,204,029	0	3,204,029
Other Funds	32,391,791	0	32,391,791	32,391,791	0	32,391,791
<b>TOTAL FUNDS</b>	<b>\$50,767,376</b>	<b>\$1,828,433</b>	<b>\$52,595,809</b>	<b>\$50,767,376</b>	<b>(\$1,745,316)</b>	<b>\$49,022,060</b>
<b>Solid Waste Trust Fund</b>						
State General Funds	2,790,775	0	2,790,775	2,790,775	0	2,790,775
<b>TOTAL FUNDS</b>	<b>\$2,790,775</b>	<b>\$0</b>	<b>\$2,790,775</b>	<b>\$2,790,775</b>	<b>\$0</b>	<b>\$2,790,775</b>
<b>Wildlife Resources</b>						
State General Funds	18,588,546	4,168,264	22,756,810	18,588,546	3,979,668	22,568,214
Federal Funds Not Specifically Identified	20,113,937	0	20,113,937	20,113,937	0	20,113,937
Other Funds	8,572,778	0	8,572,778	8,572,778	0	8,572,778
<b>TOTAL FUNDS</b>	<b>\$47,275,261</b>	<b>\$4,168,264</b>	<b>\$51,443,525</b>	<b>\$47,275,261</b>	<b>\$3,979,668</b>	<b>\$51,254,929</b>

**Department of Natural Resources**  
**Department Financial Summary**

<b>Program/Fund Sources</b>	<b>FY 2016 Expenditures</b>	<b>FY 2017 Expenditures</b>	<b>FY 2018 Original Budget</b>	<b>Amended FY 2018 Budget</b>	<b>FY 2019 Budget</b>
Coastal Resources	\$7,323,930	\$7,335,255	\$7,384,430	\$7,865,601	\$8,099,828
Departmental Administration (DNR)	11,925,167	12,074,498	12,308,406	12,441,637	14,919,761
Environmental Protection	109,460,553	112,678,917	118,483,519	118,459,478	118,435,553
Hazardous Waste Trust Fund	3,373,859	4,223,475	4,027,423	4,027,423	4,027,423
Historic Preservation	2,604,995	2,777,597	2,851,377	2,836,510	2,848,368
Law Enforcement	22,417,970	28,945,819	25,878,046	27,589,494	28,553,076
Parks Recreation and Historic Sites	52,469,920	70,330,278	50,767,376	52,595,809	49,022,060
Solid Waste Trust Fund	2,530,376	2,324,269	2,790,775	2,790,775	2,790,775
Wildlife Resources	73,592,234	73,877,167	47,275,261	51,443,525	51,254,929
<b>SUBTOTAL</b>	<b>\$285,699,004</b>	<b>\$314,567,275</b>	<b>\$271,766,613</b>	<b>\$280,050,252</b>	<b>\$279,951,773</b>
<b>Total Funds</b>	<b>\$285,699,004</b>	<b>\$314,567,275</b>	<b>\$271,766,613</b>	<b>\$280,050,252</b>	<b>\$279,951,773</b>
<b>Less:</b>					
Federal Funds	81,702,764	85,918,177	64,264,463	64,264,463	64,264,463
Other Funds	102,461,625	117,744,549	96,909,071	96,909,071	96,909,071
Prior Year State Funds	1,790,413	2,117,636			
<b>SUBTOTAL</b>	<b>\$185,954,802</b>	<b>\$205,780,362</b>	<b>\$161,173,534</b>	<b>\$161,173,534</b>	<b>\$161,173,534</b>
State General Funds	99,744,202	108,786,914	110,593,079	118,876,718	118,778,239
<b>TOTAL STATE FUNDS</b>	<b>\$99,744,202</b>	<b>\$108,786,914</b>	<b>\$110,593,079</b>	<b>\$118,876,718</b>	<b>\$118,778,239</b>

# State Board of Pardons and Paroles

## Program Budgets

### Amended FY 2018 Budget Changes

#### Board Administration (SBPP)

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

##### Recommended Change:

1.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$336
2.	Reflect an adjustment in merit system assessments.	(273)
3.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	860
<b>Total Change</b>		<b>\$923</b>

#### 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.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$7,200
2.	Reflect an adjustment in merit system assessments.	(5,859)
3.	Adjust funding for personal services based on actual start dates for new positions.	(21,888)
<b>Total Change</b>		<b>(\$20,547)</b>

#### 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.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$220
2.	Reflect an adjustment in merit system assessments.	(180)
<b>Total Change</b>		<b>\$40</b>

### FY 2019 Budget Changes

#### Board Administration (SBPP)

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

##### Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	\$1,849
2.	Reflect an adjustment in merit system assessments.	(28)
3.	Reflect an adjustment in TeamWorks billings.	(1,345)
4.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	(1,695)
5.	Adjust billings for unemployment insurance to reflect claims expenses.	3,029
<b>Total Change</b>		<b>\$1,810</b>

## State Board of Pardons and Paroles Program Budgets

### 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.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	\$39,677
2.	Reflect an adjustment in merit system assessments.	(599)
3.	Reflect an adjustment in TeamWorks billings.	(28,856)
<b>Total Change</b>		<b>\$10,222</b>

### Victim Services

*Purpose:* The purpose of this appropriation is to provide notification to victims of changes in offender status or placement, conduct outreach and information gathering from victims during clemency proceedings, host victims visitors' days, and act as a liaison for victims to the state corrections, community supervision, and pardons and paroles systems.

#### Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	\$1,216
2.	Reflect an adjustment in merit system assessments.	(18)
3.	Reflect an adjustment in TeamWorks billings.	(884)
4.	Reflect a change in the program purpose statement.	Yes
<b>Total Change</b>		<b>\$314</b>

**State Board of Pardons and Paroles**  
Program Budget Financial Summary

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Department Budget Summary</b>						
State General Funds	\$17,604,724	(\$19,584)	\$17,585,140	\$17,604,724	\$12,346	\$17,617,070
<b>TOTAL STATE FUNDS</b>	<b>\$17,604,724</b>	<b>(\$19,584)</b>	<b>\$17,585,140</b>	<b>\$17,604,724</b>	<b>\$12,346</b>	<b>\$17,617,070</b>
<b>Total Funds</b>	<b>\$17,604,724</b>	<b>(\$19,584)</b>	<b>\$17,585,140</b>	<b>\$17,604,724</b>	<b>\$12,346</b>	<b>\$17,617,070</b>

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Board Administration (SBPP)</b>						
State General Funds	1,121,049	923	1,121,972	1,121,049	1,810	1,122,859
<b>TOTAL FUNDS</b>	<b>\$1,121,049</b>	<b>\$923</b>	<b>\$1,121,972</b>	<b>\$1,121,049</b>	<b>\$1,810</b>	<b>\$1,122,859</b>
<b>Clemency Decisions</b>						
State General Funds	15,978,980	(20,547)	15,958,433	15,978,980	10,222	15,989,202
<b>TOTAL FUNDS</b>	<b>\$15,978,980</b>	<b>(\$20,547)</b>	<b>\$15,958,433</b>	<b>\$15,978,980</b>	<b>\$10,222</b>	<b>\$15,989,202</b>
<b>Victim Services</b>						
State General Funds	504,695	40	504,735	504,695	314	505,009
Other Funds	0	0	0	0	0	0
<b>TOTAL FUNDS</b>	<b>\$504,695</b>	<b>\$40</b>	<b>\$504,735</b>	<b>\$504,695</b>	<b>\$314</b>	<b>\$505,009</b>

**State Board of Pardons and Paroles**  
 Department Financial Summary

Program/Fund Sources	FY 2016 Expenditures	FY 2017 Expenditures	FY 2018 Original Budget	Amended FY 2018 Budget	FY 2019 Budget
Board Administration (SBPP)	\$1,196,623	\$1,082,648	\$1,121,049	\$1,121,972	\$1,122,859
Clemency Decisions	12,210,764	15,226,762	15,978,980	15,958,433	15,989,202
Parole Supervision	31,844,763				
Victim Services	530,790	537,382	504,695	504,735	505,009
<b>SUBTOTAL</b>	<b>\$45,782,940</b>	<b>\$16,846,792</b>	<b>\$17,604,724</b>	<b>\$17,585,140</b>	<b>\$17,617,070</b>
<b>Total Funds</b>	<b>\$45,782,940</b>	<b>\$16,846,792</b>	<b>\$17,604,724</b>	<b>\$17,585,140</b>	<b>\$17,617,070</b>
<b>Less:</b>					
Federal Funds	142,982				
Other Funds	1,058,321	221,287			
<b>SUBTOTAL</b>	<b>\$1,201,303</b>	<b>\$221,287</b>			
State General Funds	44,581,636	16,625,505	17,604,724	17,585,140	17,617,070
<b>TOTAL STATE FUNDS</b>	<b>\$44,581,636</b>	<b>\$16,625,505</b>	<b>\$17,604,724</b>	<b>\$17,585,140</b>	<b>\$17,617,070</b>

**State Properties Commission**  
Program Budgets

**Amended FY 2018 Budget Changes**

**State Properties Commission**

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

**Recommended Change:**

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

**Payments to Georgia Building Authority**

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

**Recommended Change:**

1. Increase funds for equipment and furnishings for the new Judicial Building Complex.	\$8,665,329
<b>Total Change</b>	<b>\$8,665,329</b>

**FY 2019 Budget Changes**

**State Properties Commission**

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

**Recommended Change:**

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

**Agencies Attached for Administrative Purposes:**

**Payments to Georgia Building Authority**

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

**Recommended Change:**

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

**State Properties Commission**  
Program Budget Financial Summary

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Department Budget Summary</b>						
State General Funds	\$0	\$8,665,329	\$8,665,329	\$0	\$0	\$0
<b>TOTAL STATE FUNDS</b>	<b>\$0</b>	<b>\$8,665,329</b>	<b>\$8,665,329</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>
Other Funds	\$2,100,000	\$0	\$2,100,000	\$2,100,000	\$0	\$2,100,000
<b>TOTAL OTHER FUNDS</b>	<b>\$2,100,000</b>	<b>\$0</b>	<b>\$2,100,000</b>	<b>\$2,100,000</b>	<b>\$0</b>	<b>\$2,100,000</b>
<b>Total Funds</b>	<b>\$2,100,000</b>	<b>\$8,665,329</b>	<b>\$10,765,329</b>	<b>\$2,100,000</b>	<b>\$0</b>	<b>\$2,100,000</b>

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>State Properties Commission</b>						
Other Funds	2,100,000	0	2,100,000	2,100,000	0	2,100,000
<b>TOTAL FUNDS</b>	<b>\$2,100,000</b>	<b>\$0</b>	<b>\$2,100,000</b>	<b>\$2,100,000</b>	<b>\$0</b>	<b>\$2,100,000</b>
<i>Agencies Attached for Administrative Purposes:</i>						
<b>Payments to Georgia Building Authority</b>						
State General Funds	0	8,665,329	8,665,329	0	0	0
<b>TOTAL FUNDS</b>	<b>\$0</b>	<b>\$8,665,329</b>	<b>\$8,665,329</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>

**State Properties Commission**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2016 Expenditures</b>	<b>FY 2017 Expenditures</b>	<b>FY 2018 Original Budget</b>	<b>Amended FY 2018 Budget</b>	<b>FY 2019 Budget</b>
State Properties Commission	\$1,827,657	\$1,852,190	\$2,100,000	\$2,100,000	\$2,100,000
<b>SUBTOTAL</b>	<b>\$1,827,657</b>	<b>\$1,852,190</b>	<b>\$2,100,000</b>	<b>\$2,100,000</b>	<b>\$2,100,000</b>
<b>Attached Agencies</b>					
Payments to Georgia Building Authority	0	\$4,500,000	0	\$8,665,329	0
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$0</b>	<b>\$4,500,000</b>	<b>\$0</b>	<b>\$8,665,329</b>	<b>\$0</b>
<b>Total Funds</b>	<b>\$1,827,657</b>	<b>\$6,352,190</b>	<b>\$2,100,000</b>	<b>\$10,765,329</b>	<b>\$2,100,000</b>
<b>Less:</b>					
Other Funds	1,827,657	1,852,190	2,100,000	2,100,000	2,100,000
<b>SUBTOTAL</b>	<b>\$1,827,657</b>	<b>\$1,852,190</b>	<b>\$2,100,000</b>	<b>\$2,100,000</b>	<b>\$2,100,000</b>
State General Funds	0	4,500,000	0	8,665,329	0
<b>TOTAL STATE FUNDS</b>	<b>\$0</b>	<b>\$4,500,000</b>	<b>\$0</b>	<b>\$8,665,329</b>	<b>\$0</b>

# Georgia Public Defender Council

## Program Budgets

### Amended FY 2018 Budget Changes

#### 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, Central Office, and the administration of the Conflict Division.

#### Recommended Change:

1.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$3,029
2.	Reflect an adjustment in merit system assessments.	(2,765)
3.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	(1,475)
4.	Adjust funding for personal services based on actual start dates for new positions.	(23,745)
<b>Total Change</b>		<b>(\$24,956)</b>

#### 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; including providing representation to clients in cases where the Capital Defender or a circuit public defender has a conflict of interest.

#### Recommended Change:

1.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$17,652
2.	Reflect an adjustment in merit system assessments.	(16,111)
3.	Increase funds to provide an accountability court supplement for circuit public defenders in newly established accountability courts in the Lookout Mountain and Oconee Judicial Circuits upon their certification by the Council of Accountability Court Judges.	4,793
4.	Adjust funding for personal services based on actual start dates for new positions.	(55,431)
<b>Total Change</b>		<b>(\$49,097)</b>

### FY 2019 Budget Changes

#### 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, Central Office, and the administration of the Conflict Division.

#### Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	\$1,550
2.	Reflect an adjustment in merit system assessments.	(681)
3.	Reflect an adjustment in TeamWorks billings.	(2,465)
4.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	(5,899)
5.	Adjust billings for unemployment insurance to reflect claims expenses.	(483)
<b>Total Change</b>		<b>(\$7,978)</b>

#### 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; including providing representation to clients in cases where the Capital Defender or a circuit public defender has a conflict of interest.

#### Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	\$9,033
2.	Reflect an adjustment in merit system assessments.	(3,969)

## Georgia Public Defender Council Program Budgets

3.	Reflect an adjustment in TeamWorks billings.	(14,360)
4.	Increase funds to annualize an additional assistant public defender position to reflect a new judgeship in the Northeastern Judicial Circuit.	40,318
5.	Increase funds to reflect an accountability court supplement for circuit public defenders for two newly established accountability courts in the Lookout Mountain and Oconee Judicial Circuits.	19,172
6.	Increase funds for 9 additional juvenile public defenders.	701,073
7.	The Department of Administrative Services shall conduct a study for personnel to support recruitment and retention efforts for state-paid assistant district attorneys and public defenders and report to the House and Senate Appropriations Committees by December 1, 2018.	Yes
	<b>Total Change</b>	<hr/> <b>\$751,267</b>

**Georgia Public Defender Council**  
Program Budget Financial Summary

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Department Budget Summary</b>						
State General Funds	\$58,266,540	(\$74,053)	\$58,192,487	\$58,266,540	\$743,289	\$59,009,829
<b>TOTAL STATE FUNDS</b>	<b>\$58,266,540</b>	<b>(\$74,053)</b>	<b>\$58,192,487</b>	<b>\$58,266,540</b>	<b>\$743,289</b>	<b>\$59,009,829</b>
Federal Funds Not Specifically Identified	\$68,300	\$0	\$68,300	\$68,300	\$0	\$68,300
<b>TOTAL FEDERAL FUNDS</b>	<b>\$68,300</b>	<b>\$0</b>	<b>\$68,300</b>	<b>\$68,300</b>	<b>\$0</b>	<b>\$68,300</b>
Other Funds	\$33,340,000	\$0	\$33,340,000	\$33,340,000	\$0	\$33,340,000
<b>TOTAL OTHER FUNDS</b>	<b>\$33,340,000</b>	<b>\$0</b>	<b>\$33,340,000</b>	<b>\$33,340,000</b>	<b>\$0</b>	<b>\$33,340,000</b>
<b>Total Funds</b>	<b>\$91,674,840</b>	<b>(\$74,053)</b>	<b>\$91,600,787</b>	<b>\$91,674,840</b>	<b>\$743,289</b>	<b>\$92,418,129</b>

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Public Defender Council</b>						
State General Funds	8,111,445	(24,956)	8,086,489	8,111,445	(7,978)	8,103,467
Federal Funds Not Specifically Identified	68,300	0	68,300	68,300	0	68,300
Other Funds	1,840,000	0	1,840,000	1,840,000	0	1,840,000
<b>TOTAL FUNDS</b>	<b>\$10,019,745</b>	<b>(\$24,956)</b>	<b>\$9,994,789</b>	<b>\$10,019,745</b>	<b>(\$7,978)</b>	<b>\$10,011,767</b>
<b>Public Defenders</b>						
State General Funds	50,155,095	(49,097)	50,105,998	50,155,095	751,267	50,906,362
Other Funds	31,500,000	0	31,500,000	31,500,000	0	31,500,000
<b>TOTAL FUNDS</b>	<b>\$81,655,095</b>	<b>(\$49,097)</b>	<b>\$81,605,998</b>	<b>\$81,655,095</b>	<b>\$751,267</b>	<b>\$82,406,362</b>

**Georgia Public Defender Council**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2016 Expenditures</b>	<b>FY 2017 Expenditures</b>	<b>FY 2018 Original Budget</b>	<b>Amended FY 2018 Budget</b>	<b>FY 2019 Budget</b>
Public Defender Council	\$8,923,796	\$11,280,364	\$10,019,745	\$9,994,789	\$10,011,767
Public Defenders	74,433,950	77,580,089	81,655,095	81,605,998	82,406,362
<b>SUBTOTAL</b>	<b>\$83,357,746</b>	<b>\$88,860,453</b>	<b>\$91,674,840</b>	<b>\$91,600,787</b>	<b>\$92,418,129</b>
<b>Total Funds</b>	<b>\$83,357,746</b>	<b>\$88,860,453</b>	<b>\$91,674,840</b>	<b>\$91,600,787</b>	<b>\$92,418,129</b>
<b>Less:</b>					
Federal Funds	50,183	49,771	68,300	68,300	68,300
Other Funds	32,003,896	32,704,902	33,340,000	33,340,000	33,340,000
<b>SUBTOTAL</b>	<b>\$32,054,079</b>	<b>\$32,754,673</b>	<b>\$33,408,300</b>	<b>\$33,408,300</b>	<b>\$33,408,300</b>
State General Funds	51,303,667	56,105,780	58,266,540	58,192,487	59,009,829
<b>TOTAL STATE FUNDS</b>	<b>\$51,303,667</b>	<b>\$56,105,780</b>	<b>\$58,266,540</b>	<b>\$58,192,487</b>	<b>\$59,009,829</b>

# Department of Public Health

## Program Budgets

### Amended FY 2018 Budget Changes

#### Adolescent and Adult Health Promotion

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

**Recommended Change:**

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$1,437
2. Reflect an adjustment in merit system assessments.	(343)
3. Increase funds for the Office of Cardiac Care pursuant to the passage of SB 102 (2017 Session).	193,500
<b>Total Change</b>	<b>\$194,594</b>

#### 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
<b>Total Change</b>	<b>\$0</b>

#### Departmental Administration (DPH)

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

**Recommended Change:**

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$40,732
2. Reflect an adjustment in merit system assessments.	(9,736)
3. Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	(79,077)
<b>Total Change</b>	<b>(\$48,081)</b>

#### 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. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$3,510
2. Reflect an adjustment in merit system assessments.	(839)
<b>Total Change</b>	<b>\$2,671</b>

#### 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. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$2,723
2. Reflect an adjustment in merit system assessments.	(651)
3. Increase funds for the prescription drug monitoring program pursuant to the passage of HB 249 (2017 Session).	582,892
<b>Total Change</b>	<b>\$584,964</b>

## Department of Public Health Program Budgets

### Immunization

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

**Recommended Change:**

1.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$389
2.	Reflect an adjustment in merit system assessments.	(93)
<b>Total Change</b>		<b>\$296</b>

### 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.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$2,127
2.	Reflect an adjustment in merit system assessments.	(509)
3.	Utilize \$159,105 in existing funds for telehealth infrastructure and one program support coordinator position to provide behavioral health services to children under 21 who are diagnosed as autistic. (Total Funds: \$171,780)	Yes
<b>Total Change</b>		<b>\$1,618</b>

### 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.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$5,003
2.	Reflect an adjustment in merit system assessments.	(1,195)
<b>Total Change</b>		<b>\$3,808</b>

### 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.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$17,445
2.	Reflect an adjustment in merit system assessments.	(4,170)
<b>Total Change</b>		<b>\$13,275</b>

### 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.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$4,671
2.	Reflect an adjustment in merit system assessments.	(1,116)
<b>Total Change</b>		<b>\$3,555</b>

# Department of Public Health

## Program Budgets

### Office for Children and Families

*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
<b>Total Change</b>		<b>\$0</b>

### 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.	Reflect an adjustment in merit system assessments.	(\$243)
<b>Total Change</b>		<b>(\$243)</b>

### 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.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$5,807
2.	Reflect an adjustment in merit system assessments.	(1,388)
<b>Total Change</b>		<b>\$4,419</b>

### 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.	Increase funds to reflect 2016 collections.	\$96,196
<b>Total Change</b>		<b>\$96,196</b>

### Georgia Trauma Care Network Commission

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

#### Recommended Change:

1.	Reflect an adjustment in merit system assessments.	(\$104)
2.	Provide funds to reflect fireworks excise tax collections pursuant to the passage of SR 558 and SB 350 (2016 Session).	176,845
3.	Increase funds to reflect 2017 Super Speeder collections and Reinstatement Fees.	5,193,167
<b>Total Change</b>		<b>\$5,369,908</b>

## FY 2019 Budget Changes

### Adolescent and Adult Health Promotion

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

#### Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(\$2,459)
2.	Reflect an adjustment in merit system assessments.	(34)

## Department of Public Health Program Budgets

3. Increase funds for the Office of Cardiac Care pursuant to the passage of SB 102 (2017 Session).	355,406
4. Eliminate one-time funds for the evaluation of maternal mortality.	(100,000)
5. Provide funds to address maternal mortality in Georgia.	2,000,000
6. Provide funds for the Sickle Cell Foundation of Georgia for sickle cell outreach offices to improve access to care and reduce unnecessary emergency room costs.	150,000
7. Provide funds for the Georgia Cancer Control Consortium to fund the Georgia Center for Oncology Research and Education (CORE) and the five regional cancer coalitions.	887,500
8. Provide funds to implement the Diabetes Prevention Program in the five counties with the highest need.	75,000
<b>Total Change</b>	<b>\$3,365,413</b>

### 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
<b>Total Change</b>	<b>\$0</b>

### Departmental Administration (DPH)

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

#### Recommended Change:

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(\$69,707)
2. Reflect an adjustment in merit system assessments.	(964)
3. Reflect an adjustment in TeamWorks billings.	(110,538)
4. Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	(96,515)
5. Adjust billings for unemployment insurance to reflect claims expenses.	101,337
6. Provide funds for the Georgia Commission on Women as authorized under O.C.G.A. 50-12-80 for operations.	50,000
<b>Total Change</b>	<b>(\$126,387)</b>

### 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. Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(\$6,007)
2. Reflect an adjustment in merit system assessments.	(83)
3. Provide funds to reinstate 10 regional Emergency Medical Services training positions.	979,591
<b>Total Change</b>	<b>\$973,501</b>

### 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. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	\$1,266
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(4,659)
3. Reflect an adjustment in merit system assessments.	(64)
4. Increase funds for the prescription drug monitoring program pursuant to the passage of HB 249 (2017 Session).	626,545
<b>Total Change</b>	<b>\$623,088</b>

## Department of Public Health Program Budgets

### Immunization

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

#### Recommended Change:

- |                     |  |                |
|---------------------|--|----------------|
| 1.                  | Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs. | (\$666)        |
| 2.                  | Reflect an adjustment in merit system assessments.   | (9)            |
| <b>Total Change</b> |  | <b>(\$675)</b> |

### 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.                  | Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.                                      | (\$3,640)          |
| 2.                  | Reflect an adjustment in merit system assessments.  | (50)               |
| 3.                  | Provide funds to develop capacity for children under 21 who are diagnosed as autistic.  | 100,000            |
| 4.                  | Transfer funds from the Office of Children and Families program for the Emory autism contract.  | 399,005            |
| 5.                  | Provide funds to increase the occupational, speech, and physical therapy rates in the Babies Can't Wait program.  | 1,103,716          |
| 6.                  | Increase funds to reflect a decrease in the Federal Medical Assistance Percentage (FMAP) from 68.50% to 67.62%.   | 328,975            |
| 7.                  | Utilize \$50,700 in existing funds for one program support coordinator position for children under 21 who are diagnosed as autistic. (Total Funds: \$101,400) | Yes                |
| <b>Total Change</b> |   | <b>\$1,928,006</b> |

### 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.                  | Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs. | (\$8,563)        |
| 2.                  | Reflect an adjustment in merit system assessments.   | (120)            |
| <b>Total Change</b> |  | <b>(\$8,683)</b> |

### 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.                  | Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.   | (\$29,854)       |
| 2.                  | Reflect an adjustment in merit system assessments.   | (413)            |
| 3.                  | Provide funds for the Grady Infectious Disease Program to support retention in care efforts for patients with HIV/AIDS.  | 50,000           |
| 4.                  | Provide funds to improve perinatal hepatitis C surveillance, linkage to care, and testing to address the statewide increase of the hepatitis C virus due to the opioid epidemic. | 215,700          |
| <b>Total Change</b> |  | <b>\$235,433</b> |

### 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. | Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs. | (\$7,993) |
|----|--|-----------|

## Department of Public Health Program Budgets

2.	Reflect an adjustment in merit system assessments.	(111)
<b>Total Change</b>		<b>(\$8,104)</b>

### Office for Children and Families

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

#### Recommended Change:

1.	Transfer funds to the Infant and Child Essential Health Treatment Services program for the Emory autism contract.	(\$399,005)
<b>Total Change</b>		<b>(\$399,005)</b>

### 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.	Reflect an adjustment in merit system assessments.	(\$24)
2.	Reflect an adjustment in TeamWorks billings.	(2,761)
<b>Total Change</b>		<b>(\$2,785)</b>

### 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.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	\$1,992
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(9,937)
3.	Reflect an adjustment in merit system assessments.	(137)
<b>Total Change</b>		<b>(\$8,082)</b>

### ***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.	Increase funds to reflect 2017 collections.	\$119,922
<b>Total Change</b>		<b>\$119,922</b>

### Georgia Trauma Care Network Commission

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

#### Recommended Change:

1.	Reflect an adjustment in merit system assessments.	\$138
2.	Provide funds to reflect fireworks excise tax collections pursuant to the passage of SR 558 and SB 350 (2016 Session).	353,690
<b>Total Change</b>		<b>\$353,828</b>

## Department of Public Health

### Program Budget Financial Summary

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Department Budget Summary</b>						
State General Funds	\$260,231,536	\$6,130,784	\$266,362,320	\$260,231,536	\$6,925,548	\$267,157,084
Tobacco Settlement Funds	13,717,860	0	13,717,860	13,717,860	0	13,717,860
Brain & Spinal Injury Trust Fund	1,325,935	96,196	1,422,131	1,325,935	119,922	1,445,857
<b>TOTAL STATE FUNDS</b>	<b>\$275,275,331</b>	<b>\$6,226,980</b>	<b>\$281,502,311</b>	<b>\$275,275,331</b>	<b>\$7,045,470</b>	<b>\$282,320,801</b>
Maternal and Child Health Services Block Grant	16,864,606	0	16,864,606	16,864,606	0	16,864,606
Preventive Health and Services Block Grant	2,206,829	0	2,206,829	2,206,829	0	2,206,829
Temporary Assistance for Needy Families Block Grant	10,404,529	0	10,404,529	10,404,529	0	10,404,529
Federal Funds Not Specifically Identified	366,475,845	0	366,475,845	366,475,845	0	366,475,845
<b>TOTAL FEDERAL FUNDS</b>	<b>\$395,951,809</b>	<b>\$0</b>	<b>\$395,951,809</b>	<b>\$395,951,809</b>	<b>\$0</b>	<b>\$395,951,809</b>
Other Funds	\$10,157,812	\$0	\$10,157,812	\$10,157,812	\$0	\$10,157,812
<b>TOTAL OTHER FUNDS</b>	<b>\$10,157,812</b>	<b>\$0</b>	<b>\$10,157,812</b>	<b>\$10,157,812</b>	<b>\$0</b>	<b>\$10,157,812</b>
<b>Total Funds</b>	<b>\$681,384,952</b>	<b>\$6,226,980</b>	<b>\$687,611,932</b>	<b>\$681,384,952</b>	<b>\$7,045,470</b>	<b>\$688,430,422</b>

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Adolescent and Adult Health Promotion</b>						
State General Funds	7,954,936	194,594	8,149,530	7,954,936	3,365,413	11,320,349
Tobacco Settlement Funds	6,857,179	0	6,857,179	6,857,179	0	6,857,179
Maternal and Child Health Services Block Grant	516,828	0	516,828	516,828	0	516,828
Preventive Health and Services Block Grant	149,000	0	149,000	149,000	0	149,000
Temporary Assistance for Needy Families Block Grant	10,404,529	0	10,404,529	10,404,529	0	10,404,529
Federal Funds Not Specifically Identified	8,397,424	0	8,397,424	8,397,424	0	8,397,424
Other Funds	745,000	0	745,000	745,000	0	745,000
<b>TOTAL FUNDS</b>	<b>\$35,024,896</b>	<b>\$194,594</b>	<b>\$35,219,490</b>	<b>\$35,024,896</b>	<b>\$3,365,413</b>	<b>\$38,390,309</b>
<b>Adult Essential Health Treatment Services</b>						
Tobacco Settlement Funds	6,613,249	0	6,613,249	6,613,249	0	6,613,249
Preventive Health and Services Block Grant	300,000	0	300,000	300,000	0	300,000
<b>TOTAL FUNDS</b>	<b>\$6,913,249</b>	<b>\$0</b>	<b>\$6,913,249</b>	<b>\$6,913,249</b>	<b>\$0</b>	<b>\$6,913,249</b>
<b>Departmental Administration (DPH)</b>						
State General Funds	23,115,425	(48,081)	23,067,344	23,115,425	(126,387)	22,989,038
Tobacco Settlement Funds	131,795	0	131,795	131,795	0	131,795
Preventive Health and Services Block Grant	1,266,938	0	1,266,938	1,266,938	0	1,266,938
Federal Funds Not Specifically Identified	7,045,918	0	7,045,918	7,045,918	0	7,045,918
Other Funds	3,945,000	0	3,945,000	3,945,000	0	3,945,000
<b>TOTAL FUNDS</b>	<b>\$35,505,076</b>	<b>(\$48,081)</b>	<b>\$35,456,995</b>	<b>\$35,505,076</b>	<b>(\$126,387)</b>	<b>\$35,378,689</b>
<b>Emergency Preparedness/Trauma System Improvement</b>						
State General Funds	2,782,367	2,671	2,785,038	2,782,367	973,501	3,755,868
Maternal and Child Health Services Block Grant	350,000	0	350,000	350,000	0	350,000

## Department of Public Health

### Program Budget Financial Summary

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
Preventive Health and Services Block Grant	200,000	0	200,000	200,000	0	200,000
Federal Funds Not Specifically Identified	23,125,473	0	23,125,473	23,125,473	0	23,125,473
Other Funds	171,976	0	171,976	171,976	0	171,976
<b>TOTAL FUNDS</b>	<b>\$26,629,816</b>	<b>\$2,671</b>	<b>\$26,632,487</b>	<b>\$26,629,816</b>	<b>\$973,501</b>	<b>\$27,603,317</b>
<b>Epidemiology</b>						
State General Funds	4,661,518	584,964	5,246,482	4,661,518	623,088	5,284,606
Tobacco Settlement Funds	115,637	0	115,637	115,637	0	115,637
Federal Funds Not Specifically Identified	6,552,593	0	6,552,593	6,552,593	0	6,552,593
<b>TOTAL FUNDS</b>	<b>\$11,329,748</b>	<b>\$584,964</b>	<b>\$11,914,712</b>	<b>\$11,329,748</b>	<b>\$623,088</b>	<b>\$11,952,836</b>
<b>Immunization</b>						
State General Funds	2,553,457	296	2,553,753	2,553,457	(675)	2,552,782
Federal Funds Not Specifically Identified	2,061,486	0	2,061,486	2,061,486	0	2,061,486
Other Funds	4,649,702	0	4,649,702	4,649,702	0	4,649,702
<b>TOTAL FUNDS</b>	<b>\$9,264,645</b>	<b>\$296</b>	<b>\$9,264,941</b>	<b>\$9,264,645</b>	<b>(\$675)</b>	<b>\$9,263,970</b>
<b>Infant and Child Essential Health Treatment Services</b>						
State General Funds	23,116,794	1,618	23,118,412	23,116,794	1,928,006	25,044,800
Maternal and Child Health Services Block Grant	8,605,171	0	8,605,171	8,605,171	0	8,605,171
Preventive Health and Services Block Grant	132,509	0	132,509	132,509	0	132,509
Federal Funds Not Specifically Identified	14,255,140	0	14,255,140	14,255,140	0	14,255,140
Other Funds	85,000	0	85,000	85,000	0	85,000
<b>TOTAL FUNDS</b>	<b>\$46,194,614</b>	<b>\$1,618</b>	<b>\$46,196,232</b>	<b>\$46,194,614</b>	<b>\$1,928,006</b>	<b>\$48,122,620</b>
<b>Infant and Child Health Promotion</b>						
State General Funds	12,953,909	3,808	12,957,717	12,953,909	(8,683)	12,945,226
Maternal and Child Health Services Block Grant	7,392,607	0	7,392,607	7,392,607	0	7,392,607
Federal Funds Not Specifically Identified	256,226,789	0	256,226,789	256,226,789	0	256,226,789
<b>TOTAL FUNDS</b>	<b>\$276,573,305</b>	<b>\$3,808</b>	<b>\$276,577,113</b>	<b>\$276,573,305</b>	<b>(\$8,683)</b>	<b>\$276,564,622</b>
<b>Infectious Disease Control</b>						
State General Funds	32,129,971	13,275	32,143,246	32,129,971	235,433	32,365,404
Federal Funds Not Specifically Identified	47,927,661	0	47,927,661	47,927,661	0	47,927,661
<b>TOTAL FUNDS</b>	<b>\$80,057,632</b>	<b>\$13,275</b>	<b>\$80,070,907</b>	<b>\$80,057,632</b>	<b>\$235,433</b>	<b>\$80,293,065</b>
<b>Inspections and Environmental Hazard Control</b>						
State General Funds	6,155,573	3,555	6,159,128	6,155,573	(8,104)	6,147,469
Preventive Health and Services Block Grant	158,382	0	158,382	158,382	0	158,382
Federal Funds Not Specifically Identified	352,681	0	352,681	352,681	0	352,681
Other Funds	561,134	0	561,134	561,134	0	561,134
<b>TOTAL FUNDS</b>	<b>\$7,227,770</b>	<b>\$3,555</b>	<b>\$7,231,325</b>	<b>\$7,227,770</b>	<b>(\$8,104)</b>	<b>\$7,219,666</b>
<b>Office for Children and Families</b>						
State General Funds	827,428	0	827,428	827,428	(399,005)	428,423
<b>TOTAL FUNDS</b>	<b>\$827,428</b>	<b>\$0</b>	<b>\$827,428</b>	<b>\$827,428</b>	<b>(\$399,005)</b>	<b>\$428,423</b>
<b>Public Health Formula Grants to Counties</b>						
State General Funds	123,188,442	(243)	123,188,199	123,188,442	(2,785)	123,185,657
<b>TOTAL FUNDS</b>	<b>\$123,188,442</b>	<b>(\$243)</b>	<b>\$123,188,199</b>	<b>\$123,188,442</b>	<b>(\$2,785)</b>	<b>\$123,185,657</b>

**Department of Public Health**  
**Program Budget Financial Summary**

	<b>FY 2018 Original Budget</b>	<b>Changes</b>	<b>Amended FY 2018 Budget</b>	<b>FY 2018 Original Budget</b>	<b>Changes</b>	<b>FY 2019 Budget</b>
<b>Vital Records</b>						
State General Funds	4,401,465	4,419	4,405,884	4,401,465	(8,082)	4,393,383
Federal Funds Not Specifically Identified	530,680	0	530,680	530,680	0	530,680
<b>TOTAL FUNDS</b>	<b>\$4,932,145</b>	<b>\$4,419</b>	<b>\$4,936,564</b>	<b>\$4,932,145</b>	<b>(\$8,082)</b>	<b>\$4,924,063</b>
 <i>Agencies Attached for Administrative Purposes:</i>						
<b>Brain and Spinal Injury Trust Fund</b>						
Brain & Spinal Injury Trust Fund	1,325,935	96,196	1,422,131	1,325,935	119,922	1,445,857
<b>TOTAL FUNDS</b>	<b>\$1,325,935</b>	<b>\$96,196</b>	<b>\$1,422,131</b>	<b>\$1,325,935</b>	<b>\$119,922</b>	<b>\$1,445,857</b>
<b>Georgia Trauma Care Network Commission</b>						
State General Funds	16,390,251	5,369,908	21,760,159	16,390,251	353,828	16,744,079
<b>TOTAL FUNDS</b>	<b>\$16,390,251</b>	<b>\$5,369,908</b>	<b>\$21,760,159</b>	<b>\$16,390,251</b>	<b>\$353,828</b>	<b>\$16,744,079</b>

**Department of Public Health**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2016 Expenditures</b>	<b>FY 2017 Expenditures</b>	<b>FY 2018 Original Budget</b>	<b>Amended FY 2018 Budget</b>	<b>FY 2019 Budget</b>
Adolescent and Adult Health Promotion	\$31,323,736	\$33,666,549	\$35,024,896	\$35,219,490	\$38,390,309
Adult Essential Health Treatment Services	7,190,060	7,424,162	6,913,249	6,913,249	6,913,249
Departmental Administration (DPH)	38,855,915	45,965,178	35,505,076	35,456,995	35,378,689
Emergency Preparedness/Trauma System Improvement	40,770,517	30,587,802	26,629,816	26,632,487	27,603,317
Epidemiology	14,693,037	18,488,747	11,329,748	11,914,712	11,952,836
Immunization	17,212,383	17,693,506	9,264,645	9,264,941	9,263,970
Infant and Child Essential Health Treatment Services	48,246,978	49,744,326	46,194,614	46,196,232	48,122,620
Infant and Child Health Promotion	283,290,543	430,395,421	276,573,305	276,577,113	276,564,622
Infectious Disease Control	155,465,522	89,796,542	80,057,632	80,070,907	80,293,065
Inspections and Environmental Hazard Control	5,495,908	5,882,573	7,227,770	7,231,325	7,219,666
Office for Children and Families		270,344	827,428	827,428	428,423
Public Health Formula Grants to Counties	101,051,397	114,282,634	123,188,442	123,188,199	123,185,657
Vital Records	6,495,684	5,603,565	4,932,145	4,936,564	4,924,063
<b>SUBTOTAL</b>	<b>\$750,091,680</b>	<b>\$849,801,349</b>	<b>\$663,668,766</b>	<b>\$664,429,642</b>	<b>\$670,240,486</b>
<b>(Excludes Attached Agencies)</b>					
<b>Attached Agencies</b>					
Brain and Spinal Injury Trust Fund	\$1,346,300	\$1,317,018	\$1,325,935	\$1,422,131	\$1,445,857
Georgia Trauma Care Network Commission	16,368,523	17,464,314	16,390,251	21,760,159	16,744,079
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$17,714,823</b>	<b>\$18,781,332</b>	<b>\$17,716,186</b>	<b>\$23,182,290</b>	<b>\$18,189,936</b>
<b>Total Funds</b>	<b>\$767,806,503</b>	<b>\$868,582,681</b>	<b>\$681,384,952</b>	<b>\$687,611,932</b>	<b>\$688,430,422</b>
<b>Less:</b>					
Federal Funds	447,393,477	532,149,938	395,951,809	395,951,809	395,951,809
Other Funds	79,811,363	72,976,848	10,157,812	10,157,812	10,157,812
Prior Year State Funds	304,074	348,096			
<b>SUBTOTAL</b>	<b>\$527,508,914</b>	<b>\$605,474,882</b>	<b>\$406,109,621</b>	<b>\$406,109,621</b>	<b>\$406,109,621</b>
State General Funds	225,567,110	248,421,026	260,231,536	266,362,320	267,157,084
Tobacco Settlement Funds	13,688,255	13,717,851	13,717,860	13,717,860	13,717,860
Brain & Spinal Injury Trust Funds	1,042,225	968,922	1,325,935	1,422,131	1,445,857
<b>TOTAL STATE FUNDS</b>	<b>\$240,297,590</b>	<b>\$263,107,799</b>	<b>\$275,275,331</b>	<b>\$281,502,311</b>	<b>\$282,320,801</b>

# Department of Public Safety

## Program Budgets

### Amended FY 2018 Budget Changes

#### Aviation

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

**Recommended Change:**

1.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$3,231
2.	Reflect an adjustment in merit system assessments.	(1,106)
<b>Total Change</b>		<b>\$2,125</b>

#### 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
<b>Total Change</b>		<b>\$0</b>

#### Departmental Administration (DPS)

*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.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$9,220
2.	Reflect an adjustment in merit system assessments.	(3,157)
3.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	4,387
<b>Total Change</b>		<b>\$10,450</b>

#### Field Offices and Services

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

**Recommended Change:**

1.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$122,892
2.	Reflect an adjustment in merit system assessments.	(42,079)
3.	Provide funds for equipment and other one-time costs associated with one 75 person trooper school.	1,004,855
4.	Provide one-time funds to purchase 93 law enforcement pursuit vehicles.	4,000,000
<b>Total Change</b>		<b>\$5,085,668</b>

#### 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.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$12,588
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## Department of Public Safety Program Budgets

2.	Reflect an adjustment in merit system assessments.	(4,310)
<b>Total Change</b>		<b>\$8,278</b>

**Agencies Attached for Administrative Purposes:**

**Georgia 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.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$147
2.	Reflect an adjustment in merit system assessments.	(237)
3.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	4,704
4.	Provide funds to reflect fireworks excise tax collections pursuant to the passage of SR 558 and SB 350 (2016 Session).	128,615
5.	Adjust funding for personal services based on actual start dates for new positions.	(14,600)
<b>Total Change</b>		<b>\$118,629</b>

**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.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$278
2.	Reflect an adjustment in merit system assessments.	(378)
3.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	2,120
4.	Increase funds for driver education and training to reflect the intent of Joshua's Law per HB 806 (2016 Session).	181,370
<b>Total Change</b>		<b>\$183,390</b>

**Georgia 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.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$4,399
2.	Reflect an adjustment in merit system assessments.	(919)
3.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	4,531
4.	Adjust funding for personal services based on actual start dates for new positions.	(30,520)
<b>Total Change</b>		<b>(\$22,509)</b>

**Georgia 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.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$7,440
2.	Reflect an adjustment in merit system assessments.	(3,989)
3.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	12,171
4.	Provide one-time funds to purchase vehicles and equipment for five Crisis Intervention Training (CIT) positions.	125,425

## Department of Public Safety Program Budgets

5.	Provide one-time funds to purchase six additional vehicles for the Public Safety Training Instructor positions at the six satellite academies.	131,250
6.	Adjust funding for personal services based on actual start dates for new positions.	(119,106)
<b>Total Change</b>		<b>\$153,191</b>

### FY 2019 Budget Changes

#### Aviation

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

#### Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(\$2,678)
2.	Reflect an adjustment in merit system assessments.	116
3.	Reflect an adjustment in TeamWorks billings.	(1,188)
<b>Total Change</b>		<b>(\$3,750)</b>

#### 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
<b>Total Change</b>		<b>\$0</b>

#### Departmental Administration (DPS)

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

#### Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(\$7,645)
2.	Reflect an adjustment in merit system assessments.	330
3.	Reflect an adjustment in TeamWorks billings.	(3,391)
4.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	(7,472)
5.	Adjust billings for unemployment insurance to reflect claims expenses.	(26,381)
6.	Reflect a change in the program purpose statement.	Yes
<b>Total Change</b>		<b>(\$44,559)</b>

#### Field Offices and Services

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

#### Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(\$101,891)
2.	Reflect an adjustment in merit system assessments.	4,399
3.	Reflect an adjustment in TeamWorks billings.	(45,196)
4.	Provide funds for the second phase of the Department's transfer of network management services to the Georgia Technology Authority.	1,171,713

## Department of Public Safety Program Budgets

5. Increase funds for personal services associated with one 75 person trooper school.	3,247,270
<b>Total Change</b>	<b>\$4,276,295</b>

### 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. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	\$3,275
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(10,437)
3. Reflect an adjustment in merit system assessments.	450
4. Reflect an adjustment in TeamWorks billings.	(4,629)
5. Recognize additional Unified Carrier Registration receipts. (Total Funds: \$0)	(500,000)
<b>Total Change</b>	<b>(\$511,341)</b>

### Agencies Attached for Administrative Purposes:

#### Georgia 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. Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(\$292)
2. Reflect an adjustment in merit system assessments.	64
3. Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	2,905
4. Adjust billings for unemployment insurance to reflect claims expenses.	(10)
5. Provide funds to reflect fireworks excise tax collections pursuant to the passage of SR 558 and SB 350 (2016 Session).	257,230
6. Eliminate funds for one-time purchase of two vehicles and equipment for compliance manager positions.	(60,536)
<b>Total Change</b>	<b>\$199,361</b>

#### 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. Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(\$882)
2. Reflect an adjustment in merit system assessments.	(150)
3. Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	1,276
4. Adjust billings for unemployment insurance to reflect claims expenses.	(9)
<b>Total Change</b>	<b>\$235</b>

#### Georgia 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 reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	\$8,031
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## Department of Public Safety Program Budgets

2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(1,974)
3.	Reflect an adjustment in merit system assessments.	55
4.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	2,620
5.	Adjust billings for unemployment insurance to reflect claims expenses.	(3)
6.	Eliminate funds for one-time purchase of equipment for two criminal investigator positions.	(5,900)
7.	Provide additional funds for Georgia Association of Chiefs of Police sponsored training.	216,054
8.	Increase funds for training for the first cohort of certified jail officers with priority given to officers in Tier 1 counties.	363,255
	<b>Total Change</b>	<b>\$582,138</b>

### Georgia 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.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(\$56,970)
2.	Reflect an adjustment in merit system assessments.	221
3.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	6,896
4.	Adjust billings for unemployment insurance to reflect claims expenses.	(357)
5.	Increase funds for personal services and operating expenses for five Crisis Intervention Training (CIT) instructors.	514,291
6.	Eliminate funds for one-time purchase of computer equipment associated with online public safety training courses.	(20,286)
7.	Eliminate funds for one-time purchase of laptops and projectors for 12 Crisis Intervention Training (CIT) positions.	(24,597)
	<b>Total Change</b>	<b>\$419,198</b>

## Department of Public Safety

### Program Budget Financial Summary

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Department Budget Summary</b>						
State General Funds	\$178,554,244	\$5,539,222	\$184,093,466	\$178,554,244	\$4,917,577	\$183,471,821
<b>TOTAL STATE FUNDS</b>	<b>\$178,554,244</b>	<b>\$5,539,222</b>	<b>\$184,093,466</b>	<b>\$178,554,244</b>	<b>\$4,917,577</b>	<b>\$183,471,821</b>
Federal Funds Not Specifically Identified	\$27,054,358	\$0	\$27,054,358	\$27,054,358	\$0	\$27,054,358
<b>TOTAL FEDERAL FUNDS</b>	<b>\$27,054,358</b>	<b>\$0</b>	<b>\$27,054,358</b>	<b>\$27,054,358</b>	<b>\$0</b>	<b>\$27,054,358</b>
Other Funds	\$37,050,598	\$0	\$37,050,598	\$37,050,598	\$500,000	\$37,550,598
<b>TOTAL OTHER FUNDS</b>	<b>\$37,050,598</b>	<b>\$0</b>	<b>\$37,050,598</b>	<b>\$37,050,598</b>	<b>\$500,000</b>	<b>\$37,550,598</b>
<b>Total Funds</b>	<b>\$242,659,200</b>	<b>\$5,539,222</b>	<b>\$248,198,422</b>	<b>\$242,659,200</b>	<b>\$5,417,577</b>	<b>\$248,076,777</b>

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Aviation</b>						
State General Funds	4,478,155	2,125	4,480,280	4,478,155	(3,750)	4,474,405
Federal Funds Not Specifically Identified	10,034	0	10,034	10,034	0	10,034
Other Funds	100,000	0	100,000	100,000	0	100,000
<b>TOTAL FUNDS</b>	<b>\$4,588,189</b>	<b>\$2,125</b>	<b>\$4,590,314</b>	<b>\$4,588,189</b>	<b>(\$3,750)</b>	<b>\$4,584,439</b>
<b>Capitol Police Services</b>						
Other Funds	8,143,321	0	8,143,321	8,143,321	0	8,143,321
<b>TOTAL FUNDS</b>	<b>\$8,143,321</b>	<b>\$0</b>	<b>\$8,143,321</b>	<b>\$8,143,321</b>	<b>\$0</b>	<b>\$8,143,321</b>
<b>Departmental Administration (DPS)</b>						
State General Funds	9,509,912	10,450	9,520,362	9,509,912	(44,559)	9,465,353
Federal Funds Not Specifically Identified	5,571	0	5,571	5,571	0	5,571
Other Funds	3,510	0	3,510	3,510	0	3,510
<b>TOTAL FUNDS</b>	<b>\$9,518,993</b>	<b>\$10,450</b>	<b>\$9,529,443</b>	<b>\$9,518,993</b>	<b>(\$44,559)</b>	<b>\$9,474,434</b>
<b>Field Offices and Services</b>						
State General Funds	125,545,315	5,085,668	130,630,983	125,545,315	4,276,295	129,821,610
Federal Funds Not Specifically Identified	1,888,148	0	1,888,148	1,888,148	0	1,888,148
Other Funds	8,602,608	0	8,602,608	8,602,608	0	8,602,608
<b>TOTAL FUNDS</b>	<b>\$136,036,071</b>	<b>\$5,085,668</b>	<b>\$141,121,739</b>	<b>\$136,036,071</b>	<b>\$4,276,295</b>	<b>\$140,312,366</b>
<b>Motor Carrier Compliance</b>						
State General Funds	15,008,523	8,278	15,016,801	15,008,523	(511,341)	14,497,182
Federal Funds Not Specifically Identified	3,880,764	0	3,880,764	3,880,764	0	3,880,764
Other Funds	11,245,544	0	11,245,544	11,245,544	500,000	11,745,544
<b>TOTAL FUNDS</b>	<b>\$30,134,831</b>	<b>\$8,278</b>	<b>\$30,143,109</b>	<b>\$30,134,831</b>	<b>(\$11,341)</b>	<b>\$30,123,490</b>
<b>Agencies Attached for Administrative Purposes:</b>						
<b>Georgia Firefighter Standards and Training Council</b>						
State General Funds	1,008,460	118,629	1,127,089	1,008,460	199,361	1,207,821
<b>TOTAL FUNDS</b>	<b>\$1,008,460</b>	<b>\$118,629</b>	<b>\$1,127,089</b>	<b>\$1,008,460</b>	<b>\$199,361</b>	<b>\$1,207,821</b>
<b>Office of Highway Safety</b>						
State General Funds	3,524,883	183,390	3,708,273	3,524,883	235	3,525,118
Federal Funds Not Specifically Identified	19,689,178	0	19,689,178	19,689,178	0	19,689,178

**Department of Public Safety**  
Program Budget Financial Summary

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
Other Funds	652,912	0	652,912	652,912	0	652,912
<b>TOTAL FUNDS</b>	<b>\$23,866,973</b>	<b>\$183,390</b>	<b>\$24,050,363</b>	<b>\$23,866,973</b>	<b>\$235</b>	<b>\$23,867,208</b>
<b>Georgia Peace Officer Standards and Training Council</b>						
State General Funds	3,574,821	(22,509)	3,552,312	3,574,821	582,138	4,156,959
<b>TOTAL FUNDS</b>	<b>\$3,574,821</b>	<b>(\$22,509)</b>	<b>\$3,552,312</b>	<b>\$3,574,821</b>	<b>\$582,138</b>	<b>\$4,156,959</b>
<b>Georgia Public Safety Training Center</b>						
State General Funds	15,904,175	153,191	16,057,366	15,904,175	419,198	16,323,373
Federal Funds Not Specifically Identified	1,580,663	0	1,580,663	1,580,663	0	1,580,663
Other Funds	8,302,703	0	8,302,703	8,302,703	0	8,302,703
<b>TOTAL FUNDS</b>	<b>\$25,787,541</b>	<b>\$153,191</b>	<b>\$25,940,732</b>	<b>\$25,787,541</b>	<b>\$419,198</b>	<b>\$26,206,739</b>

**Department of Public Safety**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2016 Expenditures</b>	<b>FY 2017 Expenditures</b>	<b>FY 2018 Original Budget</b>	<b>Amended FY 2018 Budget</b>	<b>FY 2019 Budget</b>
Aviation	\$4,745,410	\$5,207,228	\$4,588,189	\$4,590,314	\$4,584,439
Capitol Police Services	7,162,957	7,584,860	8,143,321	8,143,321	8,143,321
Departmental Administration (DPS)	8,752,049	9,210,444	9,518,993	9,529,443	9,474,434
Field Offices and Services	118,745,510	144,691,578	136,036,071	141,121,739	140,312,366
Motor Carrier Compliance	34,498,695	39,767,701	30,134,831	30,143,109	30,123,490
<b>SUBTOTAL</b>	<b>\$173,904,621</b>	<b>\$206,461,811</b>	<b>\$188,421,405</b>	<b>\$193,527,926</b>	<b>\$192,638,050</b>
<b>(Excludes Attached Agencies)</b>					
<b>Attached Agencies</b>					
Georgia Firefighter Standards and Training Council	\$593,966	\$774,632	\$1,008,460	\$1,127,089	\$1,207,821
Office of Highway Safety	16,964,399	16,822,233	23,866,973	24,050,363	23,867,208
Georgia Peace Officer Standards and Training Council	3,299,394	3,136,010	3,574,821	3,552,312	4,156,959
Georgia Public Safety Training Center	19,769,953	23,128,652	25,787,541	25,940,732	26,206,739
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$40,627,712</b>	<b>\$43,861,527</b>	<b>\$54,237,795</b>	<b>\$54,670,496</b>	<b>\$55,438,727</b>
<b>Total Funds</b>	<b>\$214,532,333</b>	<b>\$250,323,338</b>	<b>\$242,659,200</b>	<b>\$248,198,422</b>	<b>\$248,076,777</b>
<b>Less:</b>					
Federal Funds	25,058,868	26,115,486	27,054,358	27,054,358	27,054,358
Other Funds	45,145,027	40,462,335	37,050,598	37,050,598	37,550,598
<b>SUBTOTAL</b>	<b>\$70,203,895</b>	<b>\$66,577,821</b>	<b>\$64,104,956</b>	<b>\$64,104,956</b>	<b>\$64,604,956</b>
State General Funds	144,328,439	183,745,517	178,554,244	184,093,466	183,471,821
<b>TOTAL STATE FUNDS</b>	<b>\$144,328,439</b>	<b>\$183,745,517</b>	<b>\$178,554,244</b>	<b>\$184,093,466</b>	<b>\$183,471,821</b>

# Public Service Commission Program Budgets

## Amended FY 2018 Budget Changes

### Commission Administration (PSC)

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

#### Recommended Change:

1.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$1,358
2.	Reflect an adjustment in merit system assessments.	(3,541)
3.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	5,714
<b>Total Change</b>		<b>\$3,531</b>

### 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
<b>Total Change</b>		<b>\$0</b>

### 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
<b>Total Change</b>		<b>\$0</b>

## FY 2019 Budget Changes

### Commission Administration (PSC)

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

#### Recommended Change:

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(\$1,085)
2.	Reflect an adjustment in merit system assessments.	(571)
3.	Reflect an adjustment in TeamWorks billings.	(221)
4.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	3,098
5.	Adjust billings for unemployment insurance to reflect claims expenses.	312
<b>Total Change</b>		<b>\$1,533</b>

### 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
<b>Total Change</b>		<b>\$0</b>

### 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.	Provide funds for one attorney and one engineer position.	\$231,652
<b>Total Change</b>		<b>\$231,652</b>

**Public Service Commission**  
Program Budget Financial Summary

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Department Budget Summary</b>						
State General Funds	\$9,434,186	\$3,531	\$9,437,717	\$9,434,186	\$233,185	\$9,667,371
<b>TOTAL STATE FUNDS</b>	<b>\$9,434,186</b>	<b>\$3,531</b>	<b>\$9,437,717</b>	<b>\$9,434,186</b>	<b>\$233,185</b>	<b>\$9,667,371</b>
Federal Funds Not Specifically Identified	\$1,343,100	\$0	\$1,343,100	\$1,343,100	\$0	\$1,343,100
<b>TOTAL FEDERAL FUNDS</b>	<b>\$1,343,100</b>	<b>\$0</b>	<b>\$1,343,100</b>	<b>\$1,343,100</b>	<b>\$0</b>	<b>\$1,343,100</b>
<b>Total Funds</b>	<b>\$10,777,286</b>	<b>\$3,531</b>	<b>\$10,780,817</b>	<b>\$10,777,286</b>	<b>\$233,185</b>	<b>\$11,010,471</b>

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Commission Administration (PSC)</b>						
State General Funds	1,554,632	3,531	1,558,163	1,554,632	1,533	1,556,165
Federal Funds Not Specifically Identified	83,500	0	83,500	83,500	0	83,500
<b>TOTAL FUNDS</b>	<b>\$1,638,132</b>	<b>\$3,531</b>	<b>\$1,641,663</b>	<b>\$1,638,132</b>	<b>\$1,533</b>	<b>\$1,639,665</b>
<b>Facility Protection</b>						
State General Funds	1,117,952	0	1,117,952	1,117,952	0	1,117,952
Federal Funds Not Specifically Identified	1,231,100	0	1,231,100	1,231,100	0	1,231,100
<b>TOTAL FUNDS</b>	<b>\$2,349,052</b>	<b>\$0</b>	<b>\$2,349,052</b>	<b>\$2,349,052</b>	<b>\$0</b>	<b>\$2,349,052</b>
<b>Utilities Regulation</b>						
State General Funds	6,761,602	0	6,761,602	6,761,602	231,652	6,993,254
Federal Funds Not Specifically Identified	28,500	0	28,500	28,500	0	28,500
<b>TOTAL FUNDS</b>	<b>\$6,790,102</b>	<b>\$0</b>	<b>\$6,790,102</b>	<b>\$6,790,102</b>	<b>\$231,652</b>	<b>\$7,021,754</b>

**Public Service Commission**  
Department Financial Summary

<u>Program/Fund Sources</u>	<b>FY 2016 Expenditures</b>	<b>FY 2017 Expenditures</b>	<b>FY 2018 Original Budget</b>	<b>Amended FY 2018 Budget</b>	<b>FY 2019 Budget</b>
Commission Administration (PSC)	\$1,413,652	\$1,883,623	\$1,638,132	\$1,641,663	\$1,639,665
Facility Protection	2,190,703	2,351,347	2,349,052	2,349,052	2,349,052
Utilities Regulation	6,291,492	6,713,430	6,790,102	6,790,102	7,021,754
<b>SUBTOTAL</b>	<b>\$9,895,847</b>	<b>\$10,948,400</b>	<b>\$10,777,286</b>	<b>\$10,780,817</b>	<b>\$11,010,471</b>
<b>Total Funds</b>	<b>\$9,895,847</b>	<b>\$10,948,400</b>	<b>\$10,777,286</b>	<b>\$10,780,817</b>	<b>\$11,010,471</b>
<b>Less:</b>					
Federal Funds	1,284,001	1,333,900	1,343,100	1,343,100	1,343,100
Other Funds	129,391	493,226			
<b>SUBTOTAL</b>	<b>\$1,413,392</b>	<b>\$1,827,126</b>	<b>\$1,343,100</b>	<b>\$1,343,100</b>	<b>\$1,343,100</b>
State General Funds	8,482,456	9,121,273	9,434,186	9,437,717	9,667,371
<b>TOTAL STATE FUNDS</b>	<b>\$8,482,456</b>	<b>\$9,121,273</b>	<b>\$9,434,186</b>	<b>\$9,437,717</b>	<b>\$9,667,371</b>

# Board of Regents of the University System of Georgia

## Program Budgets

### Amended FY 2018 Budget Changes

#### Agricultural Experiment Station

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

**Recommended Change:**

- |    |                     |            |
|----|---------------------|------------|
| 1. | No change.          | \$0        |
|    | <b>Total Change</b> | <b>\$0</b> |

#### Athens & Tifton Veterinary 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. | Change the name of the Athens and Tifton Veterinary Laboratories program to the Athens & Tifton Veterinary Laboratories program. | Yes        |
|    | <b>Total Change</b>  | <b>\$0</b> |

#### 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. | Increase funds for one-time funding to replace three vehicles. | \$64,596        |
|    | <b>Total Change</b>  | <b>\$64,596</b> |

#### Enterprise Innovation Institute

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

**Recommended Change:**

- |    |                     |            |
|----|---------------------|------------|
| 1. | No change.          | \$0        |
|    | <b>Total Change</b> | <b>\$0</b> |

#### Forestry Cooperative Extension

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

**Recommended Change:**

- |    |                     |            |
|----|---------------------|------------|
| 1. | No change.          | \$0        |
|    | <b>Total Change</b> | <b>\$0</b> |

#### Forestry Research

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

**Recommended Change:**

- |    |                     |            |
|----|---------------------|------------|
| 1. | No change.          | \$0        |
|    | <b>Total Change</b> | <b>\$0</b> |

# Board of Regents of the University System of Georgia

## Program Budgets

### Georgia Archives

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

**Recommended Change:**

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

### 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.	Eliminate funds. (Total Funds: (\$4,236,754))	Yes
<b>Total Change</b>		<b>\$0</b>

### Georgia Research Alliance

*Purpose:* The purpose of this appropriation is to expand research and commercialization capacity in public and private universities in Georgia to launch new companies and create jobs.

**Recommended Change:**

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

### Georgia Tech Research Institute

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

**Recommended Change:**

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

### Marine Institute

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

**Recommended Change:**

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

### 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
<b>Total Change</b>		<b>\$0</b>

### 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
<b>Total Change</b>		<b>\$0</b>

# Board of Regents of the University System of Georgia

## Program Budgets

### 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        |
| <b>Total Change</b> |            | <b>\$0</b> |

### Public Service/Special Funding Initiatives

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

**Recommended Change:**

- |                     |  |                     |
|---------------------|--|---------------------|
| 1.                  | Increase funds for the Graduate Medical Education Program at Augusta University to offset operations deficit due to higher operations expenses and capped Medicare reimbursements. | \$10,000,000        |
| 2.                  | Increase funds for planning for the Center for Rural Prosperity and Innovations as recommended by the House Rural Development Council.   | 75,000              |
| <b>Total Change</b> |  | <b>\$10,075,000</b> |

### 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.                  | Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs. | \$19,652        |
| <b>Total Change</b> |  | <b>\$19,652</b> |

### 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        |
| <b>Total Change</b> |            | <b>\$0</b> |

### 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.                  | Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.   | \$2,127,124        |
| 2.                  | Perform a market study of professional and masters level degrees currently offered at university programs in South Georgia to include recommendations for adjustments to offerings based on matriculation, demand, and industry interest and report to the House Rural Development Council, Rural Georgia Senate Study Committee, and the House and Senate Higher Education Committees by October 1, 2018. | Yes                |
| <b>Total Change</b> |  | <b>\$2,127,124</b> |

### 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.                  | Reduce funds for personnel based on actual start dates for new positions. | (\$220,268)        |
| <b>Total Change</b> |   | <b>(\$220,268)</b> |

# Board of Regents of the University System of Georgia

## Program Budgets

### 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
<b>Total Change</b>		<b>\$0</b>

### 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.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$14,158
<b>Total Change</b>		<b>\$14,158</b>

#### 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.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$767
2.	Reflect an adjustment in merit system assessments.	(2,913)
3.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	6,790
<b>Total Change</b>		<b>\$4,644</b>

## FY 2019 Budget Changes

### Agricultural Experiment Station

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

**Recommended Change:**

1.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	\$770,204
2.	Provide one-time funds for whitefly management research.	223,823
3.	Provide funds for a pasture weeds and forage specialist in crop and soil sciences, a distinguished investigator and professor in peanut genetics and genomics, a soil nutritionist in crop and soil sciences, and a postharvest physiologist in horticulture.	402,740
4.	Provide funds for a turfgrass pathologist to develop disease-resistant grass and forage cultivars.	171,400
<b>Total Change</b>		<b>\$1,568,167</b>

### Athens and Tifton Veterinary Laboratories Contract

*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.	Reflect a change in the program name from Athens and Tifton Veterinary Laboratories to Athens and Tifton Veterinary Laboratories Contract.	Yes
<b>Total Change</b>		<b>\$0</b>

# Board of Regents of the University System of Georgia

## Program Budgets

### 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.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	\$1,126,358
2.	Provide funds for six educator positions to support Agricultural and Natural Resources, 4-H Youth Development, and the Family and Consumer Sciences educational program.	324,000
3.	Provide funds for a pasture weeds and forage specialist in crop and soil sciences, a soil nutritionist in crop and soil sciences, and a postharvest physiologist in horticulture.	325,660
<b>Total Change</b>		<b>\$1,776,018</b>

### 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.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	\$66,416
<b>Total Change</b>		<b>\$66,416</b>

### 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.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	\$11,880
2.	Provide one-time funds for building maintenance at Whitehall Forest in Athens.	170,000
3.	Provide one-time funds for the demolition of surplus buildings at B.F. Grant Memorial Forest and Whitehall Forest.	50,000
<b>Total Change</b>		<b>\$231,880</b>

### 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.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	\$51,527
<b>Total Change</b>		<b>\$51,527</b>

### 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.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	\$31,483
<b>Total Change</b>		<b>\$31,483</b>

# Board of Regents of the University System of Georgia

## Program Budgets

### Georgia Cyber Innovation and Training Center

*Purpose:* The purpose of this appropriation is to enhance cybersecurity technology for private and public industries through unique education, training, research, and practical applications.

**Recommended Change:**

- |                     |   |                    |
|---------------------|---|--------------------|
| 1.                  | Provide funds for 19 positions and operating expenses to facilitate economic development through collaboration between technology industry leaders, startup companies, and government to recruit, train, and retain cybersecurity technology experts. | \$4,407,753        |
| <b>Total Change</b> |   | <b>\$4,407,753</b> |

### 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.                  | Eliminate other funds. (Total Funds: (\$4,236,754)) | Yes        |
| <b>Total Change</b> |   | <b>\$0</b> |

### Georgia Research Alliance

*Purpose:* The purpose of this appropriation is to expand research and commercialization capacity in public and private universities in Georgia to launch new companies and create jobs.

**Recommended Change:**

- |                     |  |                 |
|---------------------|--|-----------------|
| 1.                  | Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%. | \$12,345        |
| <b>Total Change</b> |  | <b>\$12,345</b> |

### 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.                  | Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%. | \$22,917        |
| <b>Total Change</b> |  | <b>\$22,917</b> |

### 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.                  | Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%. | \$19,619        |
| <b>Total Change</b> |  | <b>\$19,619</b> |

### 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.                  | Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%. | \$32,740        |
| <b>Total Change</b> |  | <b>\$32,740</b> |

# Board of Regents of the University System of Georgia

## Program Budgets

### 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.	Transfer funds to offset the operating deficit for medical education and patient care from the Georgia Vocational Rehabilitation Agency: Roosevelt Warm Springs Medical Hospital.	\$1,600,000
<b>Total Change</b>		<b>\$1,600,000</b>

### 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.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	\$797,365
2.	Increase funds for the New Directions formula based on an increase in the state population.	169,108
3.	Increase funds for the New Directions formula to provide for a \$0.30 per capita funding for materials grants.	538,306
<b>Total Change</b>		<b>\$1,504,779</b>

### Public Service/Special Funding Initiatives

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

**Recommended Change:**

1.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	\$164,344
2.	Increase funds for Georgia Youth Science and Technology Centers.	125,000
3.	Provide funds for the Center for Rural Prosperity and Innovations as recommended by the House Rural Development Council.	1,717,100
4.	Increase funds for the planning, operations, and Phase I implementation of the Agricultural History Georgia Capitol Museum.	166,800
5.	Increase funds to establish an Adrenal Center Adrenal Disease program at the Medical College of Georgia at Augusta University.	1,370,000
<b>Total Change</b>		<b>\$3,543,244</b>

### 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.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	\$65,954
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	17,398
3.	Adjust billings for unemployment insurance to reflect claims expenses.	(6,398)
4.	Utilize existing funds for the Southern Regional Education Board to reflect FY 2019 dues and contracts amounts (\$20,036).	Yes
<b>Total Change</b>		<b>\$76,954</b>

### 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.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	\$22,421
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## Board of Regents of the University System of Georgia Program Budgets

2.	Provide funds for research activities and experiential learning on Research Vessel Savannah.	114,400
<b>Total Change</b>		<b>\$136,821</b>

### 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.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	\$56,894,999
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(2,629,803)
3.	Adjust billings for unemployment insurance to reflect claims expenses.	(83,311)
4.	Increase funds to reflect the change in enrollment (\$51,060,786) and square footage (\$3,216,434) at University System of Georgia institutions.	54,277,220
5.	Reduce funds for Georgia Gwinnett College (GGC) to reflect year five of the seven year plan to eliminate the GGC Special Funding Initiative.	(1,375,000)
6.	Adjust the debt service payback amount for a project at the University of Georgia.	830,125
7.	Transfer funds for the Bainbridge State College campus to the Technical Education program in the Technical College System of Georgia.	(1,143,795)
8.	Reduce funds to recognize savings from consolidation and report on system-wide savings to the House and Senate Appropriations Committee as well as the House and Senate Higher Education Committees by December 1, 2018.	(505,795)
9.	Utilize existing system funds for the University of Georgia to provide new experiential learning opportunities through the School of Public and International Affairs that promote careers in public service and provide an annual report on outcomes to the university's president.	Yes
<b>Total Change</b>		<b>\$106,264,640</b>

### 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.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	\$53,812
2.	Increase funds for personal services to annualize the lab supervisor and lab technician positions at the Poultry Diagnostic Research Center and two field services clinical veterinarian positions dedicated to food animal practice.	108,750
3.	Provide funds for a poultry clinical services veterinarian to address avian influenza.	160,000
4.	Increase funds for maintenance and operations.	157,500
5.	Provide one-time funds for a Food Animal Medicine Haul-In Facility in Tifton.	900,000
6.	Provide funds for a technician to support applied research at Tifton Veterinary Diagnostic and Investigational Laboratory.	52,000
<b>Total Change</b>		<b>\$1,432,062</b>

### 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.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	\$13,293
<b>Total Change</b>		<b>\$13,293</b>

# Board of Regents of the University System of Georgia

## Program Budgets

**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.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	\$450,000
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(42,227)
3.	Adjust billings for unemployment insurance to reflect claims expenses.	13,429
4.	Adjust funds for enrollment decline and training and experience at the Georgia Military College Preparatory School.	(3,388)
<b>Total Change</b>		<b>\$417,814</b>

**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.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	\$6,853
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(51,488)
3.	Reflect an adjustment in merit system assessments.	(194)
4.	Reflect an adjustment in TeamWorks billings.	(15,492)
5.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	3,433
6.	Adjust billings for unemployment insurance to reflect claims expenses.	5,672
<b>Total Change</b>		<b>(\$51,216)</b>

**Board of Regents of the University System of Georgia**  
Program Budget Financial Summary

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Department Budget Summary</b>						
State General Funds	\$2,305,085,976	\$12,084,906	\$2,317,170,882	\$2,305,085,976	\$123,159,256	\$2,428,245,232
<b>TOTAL STATE FUNDS</b>	<b>\$2,305,085,976</b>	<b>\$12,084,906</b>	<b>\$2,317,170,882</b>	<b>\$2,305,085,976</b>	<b>\$123,159,256</b>	<b>\$2,428,245,232</b>
Other Funds	\$5,394,290,474	(\$4,236,754)	\$5,390,053,720	\$5,394,290,474	(\$4,236,754)	\$5,390,053,720
<b>TOTAL OTHER FUNDS</b>	<b>\$5,394,290,474</b>	<b>(\$4,236,754)</b>	<b>\$5,390,053,720</b>	<b>\$5,394,290,474</b>	<b>(\$4,236,754)</b>	<b>\$5,390,053,720</b>
<b>Total Funds</b>	<b>\$7,699,376,450</b>	<b>\$7,848,152</b>	<b>\$7,707,224,602</b>	<b>\$7,699,376,450</b>	<b>\$118,922,502</b>	<b>\$7,818,298,952</b>

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Agricultural Experiment Station</b>						
State General Funds	45,107,031	0	45,107,031	45,107,031	1,568,167	46,675,198
Other Funds	37,552,919	0	37,552,919	37,552,919	0	37,552,919
<b>TOTAL FUNDS</b>	<b>\$82,659,950</b>	<b>\$0</b>	<b>\$82,659,950</b>	<b>\$82,659,950</b>	<b>\$1,568,167</b>	<b>\$84,228,117</b>
<b>Athens and Tifton Veterinary Laboratories Contract</b>						
Other Funds	6,609,688	0	6,609,688	6,609,688	0	6,609,688
<b>TOTAL FUNDS</b>	<b>\$6,609,688</b>	<b>\$0</b>	<b>\$6,609,688</b>	<b>\$6,609,688</b>	<b>\$0</b>	<b>\$6,609,688</b>
<b>Cooperative Extension Service</b>						
State General Funds	39,842,725	64,596	39,907,321	39,842,725	1,776,018	41,618,743
Other Funds	31,333,929	0	31,333,929	31,333,929	0	31,333,929
<b>TOTAL FUNDS</b>	<b>\$71,176,654</b>	<b>\$64,596</b>	<b>\$71,241,250</b>	<b>\$71,176,654</b>	<b>\$1,776,018</b>	<b>\$72,952,672</b>
<b>Enterprise Innovation Institute</b>						
State General Funds	19,510,493	0	19,510,493	19,510,493	66,416	19,576,909
Other Funds	10,900,000	0	10,900,000	10,900,000	0	10,900,000
<b>TOTAL FUNDS</b>	<b>\$30,410,493</b>	<b>\$0</b>	<b>\$30,410,493</b>	<b>\$30,410,493</b>	<b>\$66,416</b>	<b>\$30,476,909</b>
<b>Forestry Cooperative Extension</b>						
State General Funds	983,248	0	983,248	983,248	231,880	1,215,128
Other Funds	575,988	0	575,988	575,988	0	575,988
<b>TOTAL FUNDS</b>	<b>\$1,559,236</b>	<b>\$0</b>	<b>\$1,559,236</b>	<b>\$1,559,236</b>	<b>\$231,880</b>	<b>\$1,791,116</b>
<b>Forestry Research</b>						
State General Funds	2,908,323	0	2,908,323	2,908,323	51,527	2,959,850
Other Funds	10,250,426	0	10,250,426	10,250,426	0	10,250,426
<b>TOTAL FUNDS</b>	<b>\$13,158,749</b>	<b>\$0</b>	<b>\$13,158,749</b>	<b>\$13,158,749</b>	<b>\$51,527</b>	<b>\$13,210,276</b>
<b>Georgia Archives</b>						
State General Funds	4,720,507	0	4,720,507	4,720,507	31,483	4,751,990
Other Funds	883,030	0	883,030	883,030	0	883,030
<b>TOTAL FUNDS</b>	<b>\$5,603,537</b>	<b>\$0</b>	<b>\$5,603,537</b>	<b>\$5,603,537</b>	<b>\$31,483</b>	<b>\$5,635,020</b>
<b>Georgia Cyber Innovation and Training Center</b>						
State General Funds	0	0	0	0	4,407,753	4,407,753
<b>TOTAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$4,407,753</b>	<b>\$4,407,753</b>
<b>Georgia Radiation Therapy Center</b>						
Other Funds	4,236,754	(4,236,754)	0	4,236,754	(4,236,754)	0
<b>TOTAL FUNDS</b>	<b>\$4,236,754</b>	<b>(\$4,236,754)</b>	<b>\$0</b>	<b>\$4,236,754</b>	<b>(\$4,236,754)</b>	<b>\$0</b>
<b>Georgia Research Alliance</b>						
State General Funds	5,105,243	0	5,105,243	5,105,243	12,345	5,117,588
<b>TOTAL FUNDS</b>	<b>\$5,105,243</b>	<b>\$0</b>	<b>\$5,105,243</b>	<b>\$5,105,243</b>	<b>\$12,345</b>	<b>\$5,117,588</b>

**Board of Regents of the University System of Georgia**  
**Program Budget Financial Summary**

	<b>FY 2018 Original Budget</b>	<b>Changes</b>	<b>Amended FY 2018 Budget</b>	<b>FY 2018 Original Budget</b>	<b>Changes</b>	<b>FY 2019 Budget</b>
<b>Georgia Tech Research Institute</b>						
State General Funds	6,072,039	0	6,072,039	6,072,039	22,917	6,094,956
Other Funds	406,225,535	0	406,225,535	406,225,535	0	406,225,535
<b>TOTAL FUNDS</b>	<b>\$412,297,574</b>	<b>\$0</b>	<b>\$412,297,574</b>	<b>\$412,297,574</b>	<b>\$22,917</b>	<b>\$412,320,491</b>
<b>Marine Institute</b>						
State General Funds	993,619	0	993,619	993,619	19,619	1,013,238
Other Funds	486,281	0	486,281	486,281	0	486,281
<b>TOTAL FUNDS</b>	<b>\$1,479,900</b>	<b>\$0</b>	<b>\$1,479,900</b>	<b>\$1,479,900</b>	<b>\$19,619</b>	<b>\$1,499,519</b>
<b>Marine Resources Extension Center</b>						
State General Funds	1,522,189	0	1,522,189	1,522,189	32,740	1,554,929
Other Funds	1,345,529	0	1,345,529	1,345,529	0	1,345,529
<b>TOTAL FUNDS</b>	<b>\$2,867,718</b>	<b>\$0</b>	<b>\$2,867,718</b>	<b>\$2,867,718</b>	<b>\$32,740</b>	<b>\$2,900,458</b>
<b>Medical College of Georgia Hospital and Clinics</b>						
State General Funds	30,392,211	0	30,392,211	30,392,211	1,600,000	31,992,211
<b>TOTAL FUNDS</b>	<b>\$30,392,211</b>	<b>\$0</b>	<b>\$30,392,211</b>	<b>\$30,392,211</b>	<b>\$1,600,000</b>	<b>\$31,992,211</b>
<b>Public Libraries</b>						
State General Funds	37,205,936	0	37,205,936	37,205,936	1,504,779	38,710,715
Other Funds	4,287,961	0	4,287,961	4,287,961	0	4,287,961
<b>TOTAL FUNDS</b>	<b>\$41,493,897</b>	<b>\$0</b>	<b>\$41,493,897</b>	<b>\$41,493,897</b>	<b>\$1,504,779</b>	<b>\$42,998,676</b>
<b>Public Service/Special Funding Initiatives</b>						
State General Funds	24,997,015	10,075,000	35,072,015	24,997,015	3,543,244	28,540,259
<b>TOTAL FUNDS</b>	<b>\$24,997,015</b>	<b>\$10,075,000</b>	<b>\$35,072,015</b>	<b>\$24,997,015</b>	<b>\$3,543,244</b>	<b>\$28,540,259</b>
<b>Regents Central Office</b>						
State General Funds	12,250,625	19,652	12,270,277	12,250,625	76,954	12,327,579
<b>TOTAL FUNDS</b>	<b>\$12,250,625</b>	<b>\$19,652</b>	<b>\$12,270,277</b>	<b>\$12,250,625</b>	<b>\$76,954</b>	<b>\$12,327,579</b>
<b>Skidaway Institute of Oceanography</b>						
State General Funds	1,388,024	0	1,388,024	1,388,024	136,821	1,524,845
Other Funds	3,900,620	0	3,900,620	3,900,620	0	3,900,620
<b>TOTAL FUNDS</b>	<b>\$5,288,644</b>	<b>\$0</b>	<b>\$5,288,644</b>	<b>\$5,288,644</b>	<b>\$136,821</b>	<b>\$5,425,465</b>
<b>Teaching</b>						
State General Funds	2,047,001,762	2,127,124	2,049,128,886	2,047,001,762	106,264,640	2,153,266,402
Other Funds	4,857,951,814	0	4,857,951,814	4,857,951,814	0	4,857,951,814
<b>TOTAL FUNDS</b>	<b>\$6,904,953,576</b>	<b>\$2,127,124</b>	<b>\$6,907,080,700</b>	<b>\$6,904,953,576</b>	<b>\$106,264,640</b>	<b>\$7,011,218,216</b>
<b>Veterinary Medicine Experiment Station</b>						
State General Funds	3,209,528	(220,268)	2,989,260	3,209,528	1,432,062	4,641,590
<b>TOTAL FUNDS</b>	<b>\$3,209,528</b>	<b>(\$220,268)</b>	<b>\$2,989,260</b>	<b>\$3,209,528</b>	<b>\$1,432,062</b>	<b>\$4,641,590</b>
<b>Veterinary Medicine Teaching Hospital</b>						
State General Funds	465,826	0	465,826	465,826	13,293	479,119
Other Funds	17,750,000	0	17,750,000	17,750,000	0	17,750,000
<b>TOTAL FUNDS</b>	<b>\$18,215,826</b>	<b>\$0</b>	<b>\$18,215,826</b>	<b>\$18,215,826</b>	<b>\$13,293</b>	<b>\$18,229,119</b>
<b>Agencies Attached for Administrative Purposes:</b>						
<b>Payments to Georgia Military College</b>						
State General Funds	6,162,608	14,158	6,176,766	6,162,608	417,814	6,580,422
<b>TOTAL FUNDS</b>	<b>\$6,162,608</b>	<b>\$14,158</b>	<b>\$6,176,766</b>	<b>\$6,162,608</b>	<b>\$417,814</b>	<b>\$6,580,422</b>
<b>Payments to Georgia Public Telecommunications Commission</b>						
State General Funds	15,247,024	4,644	15,251,668	15,247,024	(51,216)	15,195,808
<b>TOTAL FUNDS</b>	<b>\$15,247,024</b>	<b>\$4,644</b>	<b>\$15,251,668</b>	<b>\$15,247,024</b>	<b>(\$51,216)</b>	<b>\$15,195,808</b>

**Board of Regents of the University System of Georgia**  
**Department Financial Summary**

<b>Program/Fund Sources</b>	<b>FY 2016 Expenditures</b>	<b>FY 2017 Expenditures</b>	<b>FY 2018 Original Budget</b>	<b>Amended FY 2018 Budget</b>	<b>FY 2019 Budget</b>
Agricultural Experiment Station	\$89,685,271	\$91,231,200	\$82,659,950	\$82,659,950	\$84,228,117
Athens and Tifton Veterinary Laboratories Contract	6,480,199	6,562,217	6,609,688	6,609,688	6,609,688
Cooperative Extension Service	67,665,372	70,933,779	71,176,654	71,241,250	72,952,672
Enterprise Innovation Institute	17,942,299	30,332,884	30,410,493	30,410,493	30,476,909
Forestry Cooperative Extension	1,248,651	1,458,703	1,559,236	1,559,236	1,791,116
Forestry Research	13,322,355	13,423,925	13,158,749	13,158,749	13,210,276
Georgia Archives	5,575,439	7,116,438	5,603,537	5,603,537	5,635,020
Georgia Cyber Innovation and Training Center					4,407,753
Georgia Radiation Therapy Center	4,466,022		4,236,754		
Georgia Research Alliance		5,097,451	5,105,243	5,105,243	5,117,588
Georgia Tech Research Institute	364,320,633	380,417,481	412,297,574	412,297,574	412,320,491
Marine Institute	1,470,831	1,734,867	1,479,900	1,479,900	1,499,519
Marine Resources Extension Center	2,646,182	2,647,301	2,867,718	2,867,718	2,900,458
Medical College of Georgia Hospital and Clinics	28,840,775	29,838,518	30,392,211	30,392,211	31,992,211
Public Libraries	37,461,676	41,340,677	41,493,897	41,493,897	42,998,676
Public Service/Special Funding Initiatives	34,286,423	30,046,265	24,997,015	35,072,015	28,540,259
Regents Central Office	11,946,827	12,392,168	12,250,625	12,270,277	12,327,579
Skidaway Institute of Oceanography	5,555,583	6,543,384	5,288,644	5,288,644	5,425,465
Teaching	6,366,906,754	6,628,112,663	6,904,953,576	6,907,080,700	7,011,218,216
Veterinary Medicine Experiment Station	2,723,823	3,081,059	3,209,528	2,989,260	4,641,590
Veterinary Medicine Teaching Hospital	16,571,513	17,065,761	18,215,826	18,215,826	18,229,119
<b>SUBTOTAL</b>	<b>\$7,079,116,628</b>	<b>\$7,379,376,741</b>	<b>\$7,677,966,818</b>	<b>\$7,685,796,168</b>	<b>\$7,796,522,722</b>
<b>(Excludes Attached Agencies)</b>					
<b>Attached Agencies</b>					
Payments to Georgia Military College	\$3,547,852	\$7,298,849	\$6,162,608	\$6,176,766	\$6,580,422
Payments to Georgia Public Telecommunications Commission	14,997,510	15,154,949	15,247,024	15,251,668	15,195,808
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$18,545,362</b>	<b>\$22,453,798</b>	<b>\$21,409,632</b>	<b>\$21,428,434</b>	<b>\$21,776,230</b>
<b>Total Funds</b>	<b>\$7,097,661,990</b>	<b>\$7,401,830,539</b>	<b>\$7,699,376,450</b>	<b>\$7,707,224,602</b>	<b>\$7,818,298,952</b>
<b>Less:</b>					
Other Funds	5,076,001,424	5,245,437,188	5,394,290,474	5,390,053,720	5,390,053,720
Prior Year State Funds	803,326	4,621,826			
<b>SUBTOTAL</b>	<b>\$5,076,804,750</b>	<b>\$5,250,059,014</b>	<b>\$5,394,290,474</b>	<b>\$5,390,053,720</b>	<b>\$5,390,053,720</b>
State General Funds	2,020,610,082	2,151,771,526	2,305,085,976	2,317,170,882	2,428,245,232
Tobacco Settlement Funds	247,158				
<b>TOTAL STATE FUNDS</b>	<b>\$2,020,857,240</b>	<b>\$2,151,771,526</b>	<b>\$2,305,085,976</b>	<b>\$2,317,170,882</b>	<b>\$2,428,245,232</b>

# Department of Revenue

## Program Budgets

### Amended FY 2018 Budget Changes

#### Departmental Administration (DOR)

*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. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$3,804
2. Reflect an adjustment in merit system assessments.	(4,342)
3. Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	7,579
<b>Total Change</b>	<b>\$7,041</b>

#### Forestland Protection Grants

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

**Recommended Change:**

1. Increase funds for Forestland Protection Act grant reimbursements to fully fund reimbursements for 'Forestland Protection Act' grants through tax year 2017.	\$60,742,127
<b>Total Change</b>	<b>\$60,742,127</b>

#### Industry Regulation

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

**Recommended Change:**

1. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$1,431
2. Reflect an adjustment in merit system assessments.	(1,633)
<b>Total Change</b>	<b>(\$202)</b>

#### 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. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$1,130
2. Reflect an adjustment in merit system assessments.	(1,291)
<b>Total Change</b>	<b>(\$161)</b>

#### 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. No change.	\$0
<b>Total Change</b>	<b>\$0</b>

#### 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. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$3,125
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## Department of Revenue Program Budgets

2.	Reflect an adjustment in merit system assessments.	(3,568)
3.	Increase funds for telecommunications expenses.	726,177
4.	Provide funds for equipment associated with the implementation of DRIVES.	1,308,355
5.	Transfer funds from the Revenue Processing program to the Motor Vehicle Registration and Titling program for DRIVES connectivity.	2,100,000
	<b>Total Change</b>	<b>\$4,134,089</b>

### Office of Special Investigations

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

#### Recommended Change:

1.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$1,150
2.	Reflect an adjustment in merit system assessments.	(1,312)
	<b>Total Change</b>	<b>(\$162)</b>

### 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.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$2,088
2.	Reflect an adjustment in merit system assessments.	(2,383)
3.	Transfer funds from the Revenue Processing program to the Motor Vehicle Registration and Titling program for DRIVES connectivity.	(2,100,000)
	<b>Total Change</b>	<b>(\$2,100,295)</b>

### Tax Compliance

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

#### Recommended Change:

1.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$12,427
2.	Reflect an adjustment in merit system assessments.	(14,184)
	<b>Total Change</b>	<b>(\$1,757)</b>

### 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.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$1,197
2.	Reflect an adjustment in merit system assessments.	(1,366)
	<b>Total Change</b>	<b>(\$169)</b>

### Taxpayer Services

*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.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$2,549
2.	Reflect an adjustment in merit system assessments.	(2,910)
	<b>Total Change</b>	<b>(\$361)</b>

# Department of Revenue

## Program Budgets

### FY 2019 Budget Changes

#### Departmental Administration (DOR)

*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. Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	\$3,695
2. Reflect an adjustment in merit system assessments.	(322)
3. Reflect an adjustment in TeamWorks billings.	(8,634)
4. Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	(2,934)
5. Adjust billings for unemployment insurance to reflect claims expenses.	5,882
<b>Total Change</b>	<b>(\$2,313)</b>

#### 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. No change.	\$0
<b>Total Change</b>	<b>\$0</b>

#### Industry Regulation

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

**Recommended Change:**

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	\$1,390
2. Reflect an adjustment in merit system assessments.	(121)
3. Reflect an adjustment in TeamWorks billings.	(3,248)
<b>Total Change</b>	<b>(\$1,979)</b>

#### 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. Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	\$1,098
2. Reflect an adjustment in merit system assessments.	(96)
3. Reflect an adjustment in TeamWorks billings.	(2,566)
<b>Total Change</b>	<b>(\$1,564)</b>

#### 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. No change.	\$0
<b>Total Change</b>	<b>\$0</b>

## Department of Revenue Program Budgets

### 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. Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	\$5,063
2. Reflect an adjustment in merit system assessments.	(442)
3. Reflect an adjustment in TeamWorks billings.	(11,832)
4. Increase funds for telecommunications expenses.	726,177
5. Transfer funds from the Revenue Processing program for DRIVES connectivity.	2,100,000
6. Increase funds for one customer service representative and one odometer fraud investigator.	99,378
7. Transfer funds from the Revenue Processing program to allow for more efficient delivery of services.	1,225,899
<b>Total Change</b>	<b>\$4,144,243</b>

### Office of Special Investigations

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

#### Recommended Change:

1. Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	\$1,117
2. Reflect an adjustment in merit system assessments.	(97)
3. Reflect an adjustment in TeamWorks billings.	(2,610)
<b>Total Change</b>	<b>(\$1,590)</b>

### 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. Transfer funds from the Revenue Processing program to the Motor Vehicle Registration and Titling and Taxpayer Services programs to allow for more efficient delivery of services.	(\$14,124,112)
<b>Total Change</b>	<b>(\$14,124,112)</b>

### Tax Compliance

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

#### Recommended Change:

1. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	\$1,513
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	12,068
3. Reflect an adjustment in merit system assessments.	(1,052)
4. Reflect an adjustment in TeamWorks billings.	(28,203)
<b>Total Change</b>	<b>(\$15,674)</b>

### 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. Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	\$1,571
2. Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	1,162

## Department of Revenue Program Budgets

3.	Reflect an adjustment in merit system assessments.	(101)
4.	Reflect an adjustment in TeamWorks billings.	(2,716)
<b>Total Change</b>		<b>(\$84)</b>

### Taxpayer Services

*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.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	\$2,475
2.	Reflect an adjustment in merit system assessments.	(216)
3.	Reflect an adjustment in TeamWorks billings.	(5,785)
4.	Increase funds for two tax examiner positions to address increased workload associated with processing business tax credits.	123,318
5.	Transfer funds from the Revenue Processing program to allow for more efficient delivery of services.	10,798,213
<b>Total Change</b>		<b>\$10,918,005</b>

**Department of Revenue**  
Program Budget Financial Summary

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Department Budget Summary</b>						
State General Funds	\$189,066,650	\$62,780,150	\$251,846,800	\$189,066,650	\$914,932	\$189,981,582
Tobacco Settlement Funds	433,783	0	433,783	433,783	0	433,783
<b>TOTAL STATE FUNDS</b>	<b>\$189,500,433</b>	<b>\$62,780,150</b>	<b>\$252,280,583</b>	<b>\$189,500,433</b>	<b>\$914,932</b>	<b>\$190,415,365</b>
Prevention and Treatment of Substance Abuse Block Grant Federal Funds Not Specifically Identified	\$518,898	\$0	\$518,898	\$518,898	\$0	\$518,898
	1,594,786	0	1,594,786	1,594,786	0	1,594,786
<b>TOTAL FEDERAL FUNDS</b>	<b>\$2,113,684</b>	<b>\$0</b>	<b>\$2,113,684</b>	<b>\$2,113,684</b>	<b>\$0</b>	<b>\$2,113,684</b>
Other Funds	\$2,149,632	\$0	\$2,149,632	\$2,149,632	\$0	\$2,149,632
<b>TOTAL OTHER FUNDS</b>	<b>\$2,149,632</b>	<b>\$0</b>	<b>\$2,149,632</b>	<b>\$2,149,632</b>	<b>\$0</b>	<b>\$2,149,632</b>
<b>Total Funds</b>	<b>\$193,763,749</b>	<b>\$62,780,150</b>	<b>\$256,543,899</b>	<b>\$193,763,749</b>	<b>\$914,932</b>	<b>\$194,678,681</b>

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Departmental Administration (DOR)</b>						
State General Funds	14,328,477	7,041	14,335,518	14,328,477	(2,313)	14,326,164
<b>TOTAL FUNDS</b>	<b>\$14,328,477</b>	<b>\$7,041</b>	<b>\$14,335,518</b>	<b>\$14,328,477</b>	<b>(\$2,313)</b>	<b>\$14,326,164</b>
<b>Forestland Protection Grants</b>						
State General Funds	14,072,351	60,742,127	74,814,478	14,072,351	0	14,072,351
<b>TOTAL FUNDS</b>	<b>\$14,072,351</b>	<b>\$60,742,127</b>	<b>\$74,814,478</b>	<b>\$14,072,351</b>	<b>\$0</b>	<b>\$14,072,351</b>
<b>Industry Regulation</b>						
State General Funds	7,190,281	(202)	7,190,079	7,190,281	(1,979)	7,188,302
Tobacco Settlement Funds	433,783	0	433,783	433,783	0	433,783
Prevention and Treatment of Substance Abuse Block Grant	518,898	0	518,898	518,898	0	518,898
Federal Funds Not Specifically Identified	761,961	0	761,961	761,961	0	761,961
Other Funds	591,911	0	591,911	591,911	0	591,911
<b>TOTAL FUNDS</b>	<b>\$9,496,834</b>	<b>(\$202)</b>	<b>\$9,496,632</b>	<b>\$9,496,834</b>	<b>(\$1,979)</b>	<b>\$9,494,855</b>
<b>Local Government Services</b>						
State General Funds	4,937,881	(161)	4,937,720	4,937,881	(1,564)	4,936,317
Other Funds	200,000	0	200,000	200,000	0	200,000
<b>TOTAL FUNDS</b>	<b>\$5,137,881</b>	<b>(\$161)</b>	<b>\$5,137,720</b>	<b>\$5,137,881</b>	<b>(\$1,564)</b>	<b>\$5,136,317</b>
<b>Local Tax Officials Retirement and FICA</b>						
State General Funds	10,877,034	0	10,877,034	10,877,034	0	10,877,034
<b>TOTAL FUNDS</b>	<b>\$10,877,034</b>	<b>\$0</b>	<b>\$10,877,034</b>	<b>\$10,877,034</b>	<b>\$0</b>	<b>\$10,877,034</b>
<b>Motor Vehicle Registration and Titling</b>						
State General Funds	37,964,300	4,134,089	42,098,389	37,964,300	4,144,243	42,108,543
<b>TOTAL FUNDS</b>	<b>\$37,964,300</b>	<b>\$4,134,089</b>	<b>\$42,098,389</b>	<b>\$37,964,300</b>	<b>\$4,144,243</b>	<b>\$42,108,543</b>
<b>Office of Special Investigations</b>						
State General Funds	6,219,141	(162)	6,218,979	6,219,141	(1,590)	6,217,551
Federal Funds Not Specifically Identified	58,879	0	58,879	58,879	0	58,879
Other Funds	93,278	0	93,278	93,278	0	93,278
<b>TOTAL FUNDS</b>	<b>\$6,371,298</b>	<b>(\$162)</b>	<b>\$6,371,136</b>	<b>\$6,371,298</b>	<b>(\$1,590)</b>	<b>\$6,369,708</b>

**Department of Revenue**  
Program Budget Financial Summary

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Revenue Processing</b>						
State General Funds	14,124,112	(2,100,295)	12,023,817	14,124,112	(14,124,112)	0
<b>TOTAL FUNDS</b>	<b>\$14,124,112</b>	<b>(\$2,100,295)</b>	<b>\$12,023,817</b>	<b>\$14,124,112</b>	<b>(\$14,124,112)</b>	<b>\$0</b>
<b>Tax Compliance</b>						
State General Funds	60,148,170	(1,757)	60,146,413	60,148,170	(15,674)	60,132,496
Federal Funds Not Specifically Identified	398,439	0	398,439	398,439	0	398,439
Other Funds	1,264,443	0	1,264,443	1,264,443	0	1,264,443
<b>TOTAL FUNDS</b>	<b>\$61,811,052</b>	<b>(\$1,757)</b>	<b>\$61,809,295</b>	<b>\$61,811,052</b>	<b>(\$15,674)</b>	<b>\$61,795,378</b>
<b>Tax Policy</b>						
State General Funds	4,324,227	(169)	4,324,058	4,324,227	(84)	4,324,143
<b>TOTAL FUNDS</b>	<b>\$4,324,227</b>	<b>(\$169)</b>	<b>\$4,324,058</b>	<b>\$4,324,227</b>	<b>(\$84)</b>	<b>\$4,324,143</b>
<b>Taxpayer Services</b>						
State General Funds	14,880,676	(361)	14,880,315	14,880,676	10,918,005	25,798,681
Federal Funds Not Specifically Identified	375,507	0	375,507	375,507	0	375,507
<b>TOTAL FUNDS</b>	<b>\$15,256,183</b>	<b>(\$361)</b>	<b>\$15,255,822</b>	<b>\$15,256,183</b>	<b>\$10,918,005</b>	<b>\$26,174,188</b>

**Department of Revenue**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2016 Expenditures</b>	<b>FY 2017 Expenditures</b>	<b>FY 2018 Original Budget</b>	<b>Amended FY 2018 Budget</b>	<b>FY 2019 Budget</b>
Departmental Administration (DOR)	\$10,491,637	\$14,181,561	\$14,328,477	\$14,335,518	\$14,326,164
Forestland Protection Grants	29,072,351	29,072,351	14,072,351	74,814,478	14,072,351
Fraud Detection and Prevention	1,250,000				
Industry Regulation	7,984,338	9,628,823	9,496,834	9,496,632	9,494,855
Local Government Services	5,151,950	5,138,773	5,137,881	5,137,720	5,136,317
Local Tax Officials Retirement and FICA	11,977,822	13,536,105	10,877,034	10,877,034	10,877,034
Motor Vehicle Registration and Titling	31,026,388	36,040,155	37,964,300	42,098,389	42,108,543
Office of Special Investigations	4,919,247	6,555,158	6,371,298	6,371,136	6,369,708
Revenue Processing	13,399,256	14,071,348	14,124,112	12,023,817	
Tax Compliance	53,239,385	60,831,023	61,811,052	61,809,295	61,795,378
Tax Policy	3,915,948	4,221,517	4,324,227	4,324,058	4,324,143
Taxpayer Services	13,644,592	15,004,357	15,256,183	15,255,822	26,174,188
Technology Support Services	13,953,582				
<b>SUBTOTAL</b>	<b>\$200,026,496</b>	<b>\$208,281,171</b>	<b>\$193,763,749</b>	<b>\$256,543,899</b>	<b>\$194,678,681</b>
<b>Total Funds</b>	<b>\$200,026,496</b>	<b>\$208,281,171</b>	<b>\$193,763,749</b>	<b>\$256,543,899</b>	<b>\$194,678,681</b>
<b>Less:</b>					
Federal Funds	1,108,682	2,230,174	2,113,684	2,113,684	2,113,684
Other Funds	2,697,846	3,595,668	2,149,632	2,149,632	2,149,632
Prior Year State Funds	155,615				
<b>SUBTOTAL</b>	<b>\$3,962,143</b>	<b>\$5,825,842</b>	<b>\$4,263,316</b>	<b>\$4,263,316</b>	<b>\$4,263,316</b>
State General Funds	195,630,569	202,021,545	189,066,650	251,846,800	189,981,582
Tobacco Settlement Funds	433,783	433,783	433,783	433,783	433,783
<b>TOTAL STATE FUNDS</b>	<b>\$196,064,352</b>	<b>\$202,455,328</b>	<b>\$189,500,433</b>	<b>\$252,280,583</b>	<b>\$190,415,365</b>

# Secretary of State

## Program Budgets

### Amended FY 2018 Budget Changes

#### Corporations

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

**Recommended Change:**

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

#### 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. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$532
2. Reflect an adjustment in merit system assessments.	(952)
3. Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	2,375
<b>Total Change</b>	<b>\$1,955</b>

#### 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. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$621
2. Reflect an adjustment in merit system assessments.	(1,111)
3. Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	2,769
<b>Total Change</b>	<b>\$2,279</b>

#### Office Administration (SOS)

*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. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$595
2. Reflect an adjustment in merit system assessments.	(1,064)
3. Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	2,652
<b>Total Change</b>	<b>\$2,183</b>

#### 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. Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$1,595
2. Reflect an adjustment in merit system assessments.	(2,853)
3. Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	7,111
<b>Total Change</b>	<b>\$5,853</b>

## Secretary of State Program Budgets

### 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.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$116
2.	Reflect an adjustment in merit system assessments.	(208)
3.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	518
<b>Total Change</b>		<b>\$426</b>

### 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.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$56
2.	Reflect an adjustment in merit system assessments.	(102)
3.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	3,970
<b>Total Change</b>		<b>\$3,924</b>

### 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.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$521
2.	Reflect an adjustment in merit system assessments.	(883)
3.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	4,342
<b>Total Change</b>		<b>\$3,980</b>

## FY 2019 Budget Changes

### Corporations

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

#### Recommended Change:

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

### 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.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(\$5,239)
2.	Reflect an adjustment in merit system assessments.	(480)
3.	Reflect an adjustment in TeamWorks billings.	(4,391)

## Secretary of State Program Budgets

4.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	1,534
	<b>Total Change</b>	<b>(\$8,576)</b>

### 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.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(\$6,108)
2.	Reflect an adjustment in merit system assessments.	(559)
3.	Reflect an adjustment in TeamWorks billings.	(5,121)
4.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	1,789
	<b>Total Change</b>	<b>(\$9,999)</b>

### Office Administration (SOS)

*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.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(\$5,850)
2.	Reflect an adjustment in merit system assessments.	(536)
3.	Reflect an adjustment in TeamWorks billings.	(4,905)
4.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	1,713
5.	Adjust billings for unemployment insurance to reflect claims expenses.	32,979
	<b>Total Change</b>	<b>\$23,401</b>

### 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.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(\$15,690)
2.	Reflect an adjustment in merit system assessments.	(1,437)
3.	Reflect an adjustment in TeamWorks billings.	(13,153)
4.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	4,592
	<b>Total Change</b>	<b>(\$25,688)</b>

### 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.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(\$1,141)
2.	Reflect an adjustment in merit system assessments.	(105)
3.	Reflect an adjustment in TeamWorks billings.	(957)
4.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	334
	<b>Total Change</b>	<b>(\$1,869)</b>

## Secretary of State Program Budgets

### **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. Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(\$720)
2. Reflect an adjustment in merit system assessments.	(17)
3. Reflect an adjustment in TeamWorks billings.	(462)
4. Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	2,564
5. Increase funds for operations.	45,000
<b>Total Change</b>	<hr/> <b>\$46,365</b>

#### **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. Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(\$4,286)
2. Reflect an adjustment in merit system assessments.	(14)
3. Reflect an adjustment in TeamWorks billings.	(4,300)
4. Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	2,805
<b>Total Change</b>	<hr/> <b>(\$5,795)</b>

**Secretary of State**  
Program Budget Financial Summary

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Department Budget Summary</b>						
State General Funds	\$25,007,289	\$20,600	\$25,027,889	\$25,007,289	\$17,839	\$25,025,128
<b>TOTAL STATE FUNDS</b>	<b>\$25,007,289</b>	<b>\$20,600</b>	<b>\$25,027,889</b>	<b>\$25,007,289</b>	<b>\$17,839</b>	<b>\$25,025,128</b>
Federal Funds Not Specifically Identified	\$325,000	\$0	\$325,000	\$325,000	\$0	\$325,000
<b>TOTAL FEDERAL FUNDS</b>	<b>\$325,000</b>	<b>\$0</b>	<b>\$325,000</b>	<b>\$325,000</b>	<b>\$0</b>	<b>\$325,000</b>
Other Funds	\$4,425,596	\$0	\$4,425,596	\$4,425,596	\$0	\$4,425,596
<b>TOTAL OTHER FUNDS</b>	<b>\$4,425,596</b>	<b>\$0</b>	<b>\$4,425,596</b>	<b>\$4,425,596</b>	<b>\$0</b>	<b>\$4,425,596</b>
<b>Total Funds</b>	<b>\$29,757,885</b>	<b>\$20,600</b>	<b>\$29,778,485</b>	<b>\$29,757,885</b>	<b>\$17,839</b>	<b>\$29,775,724</b>

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Corporations</b>						
State General Funds	442,548	0	442,548	442,548	0	442,548
Other Funds	3,775,096	0	3,775,096	3,775,096	0	3,775,096
<b>TOTAL FUNDS</b>	<b>\$4,217,644</b>	<b>\$0</b>	<b>\$4,217,644</b>	<b>\$4,217,644</b>	<b>\$0</b>	<b>\$4,217,644</b>
<b>Elections</b>						
State General Funds	5,487,702	1,955	5,489,657	5,487,702	(8,576)	5,479,126
Federal Funds Not Specifically Identified	325,000	0	325,000	325,000	0	325,000
Other Funds	50,000	0	50,000	50,000	0	50,000
<b>TOTAL FUNDS</b>	<b>\$5,862,702</b>	<b>\$1,955</b>	<b>\$5,864,657</b>	<b>\$5,862,702</b>	<b>(\$8,576)</b>	<b>\$5,854,126</b>
<b>Investigations</b>						
State General Funds	3,121,038	2,279	3,123,317	3,121,038	(9,999)	3,111,039
<b>TOTAL FUNDS</b>	<b>\$3,121,038</b>	<b>\$2,279</b>	<b>\$3,123,317</b>	<b>\$3,121,038</b>	<b>(\$9,999)</b>	<b>\$3,111,039</b>
<b>Office Administration (SOS)</b>						
State General Funds	3,389,703	2,183	3,391,886	3,389,703	23,401	3,413,104
Other Funds	5,500	0	5,500	5,500	0	5,500
<b>TOTAL FUNDS</b>	<b>\$3,395,203</b>	<b>\$2,183</b>	<b>\$3,397,386</b>	<b>\$3,395,203</b>	<b>\$23,401</b>	<b>\$3,418,604</b>
<b>Professional Licensing Boards</b>						
State General Funds	8,479,759	5,853	8,485,612	8,479,759	(25,688)	8,454,071
Other Funds	400,000	0	400,000	400,000	0	400,000
<b>TOTAL FUNDS</b>	<b>\$8,879,759</b>	<b>\$5,853</b>	<b>\$8,885,612</b>	<b>\$8,879,759</b>	<b>(\$25,688)</b>	<b>\$8,854,071</b>
<b>Securities</b>						
State General Funds	699,859	426	700,285	699,859	(1,869)	697,990
Other Funds	25,000	0	25,000	25,000	0	25,000
<b>TOTAL FUNDS</b>	<b>\$724,859</b>	<b>\$426</b>	<b>\$725,285</b>	<b>\$724,859</b>	<b>(\$1,869)</b>	<b>\$722,990</b>
<b>Agencies Attached for Administrative Purposes:</b>						
<b>Georgia Commission on the Holocaust</b>						
State General Funds	279,627	3,924	283,551	279,627	46,365	325,992
Other Funds	20,000	0	20,000	20,000	0	20,000
<b>TOTAL FUNDS</b>	<b>\$299,627</b>	<b>\$3,924</b>	<b>\$303,551</b>	<b>\$299,627</b>	<b>\$46,365</b>	<b>\$345,992</b>
<b>Real Estate Commission</b>						
State General Funds	3,107,053	3,980	3,111,033	3,107,053	(5,795)	3,101,258
Other Funds	150,000	0	150,000	150,000	0	150,000
<b>TOTAL FUNDS</b>	<b>\$3,257,053</b>	<b>\$3,980</b>	<b>\$3,261,033</b>	<b>\$3,257,053</b>	<b>(\$5,795)</b>	<b>\$3,251,258</b>

**Secretary of State**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2016 Expenditures</b>	<b>FY 2017 Expenditures</b>	<b>FY 2018 Original Budget</b>	<b>Amended FY 2018 Budget</b>	<b>FY 2019 Budget</b>
Corporations	\$6,575,059	\$5,833,810	\$4,217,644	\$4,217,644	\$4,217,644
Elections	6,172,252	6,090,165	5,862,702	5,864,657	5,854,126
Investigations	2,780,431	2,944,380	3,121,038	3,123,317	3,111,039
Office Administration (SOS)	3,306,361	3,252,460	3,395,203	3,397,386	3,418,604
Professional Licensing Boards	9,130,242	8,681,147	8,879,759	8,885,612	8,854,071
Securities	831,293	694,816	724,859	725,285	722,990
<b>SUBTOTAL</b>	<b>\$28,795,638</b>	<b>\$27,496,778</b>	<b>\$26,201,205</b>	<b>\$26,213,901</b>	<b>\$26,178,474</b>
<b>(Excludes Attached Agencies)</b>					
<b>Attached Agencies</b>					
Georgia Commission on the Holocaust	\$349,230	\$357,968	\$299,627	\$303,551	\$345,992
Real Estate Commission	2,919,979	3,031,843	3,257,053	3,261,033	3,251,258
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$3,269,209</b>	<b>\$3,389,811</b>	<b>\$3,556,680</b>	<b>\$3,564,584</b>	<b>\$3,597,250</b>
<b>Total Funds</b>	<b>\$32,064,847</b>	<b>\$30,886,589</b>	<b>\$29,757,885</b>	<b>\$29,778,485</b>	<b>\$29,775,724</b>
<b>Less:</b>					
Federal Funds	724,776	625,307	325,000	325,000	325,000
Other Funds	7,218,689	5,925,545	4,425,596	4,425,596	4,425,596
<b>SUBTOTAL</b>	<b>\$7,943,465</b>	<b>\$6,550,852</b>	<b>\$4,750,596</b>	<b>\$4,750,596</b>	<b>\$4,750,596</b>
State General Funds	24,121,382	24,335,737	25,007,289	25,027,889	25,025,128
<b>TOTAL STATE FUNDS</b>	<b>\$24,121,382</b>	<b>\$24,335,737</b>	<b>\$25,007,289</b>	<b>\$25,027,889</b>	<b>\$25,025,128</b>

# Georgia Student Finance Commission

## Program Budgets

### Amended FY 2018 Budget Changes

#### Dual Enrollment

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

**Recommended Change:**

1.	Increase funds to meet the projected need.	\$9,557,179
2.	Reduce funds for the transportation grant based on actual expenditures and transfer funds to the Department of Education to purchase new school buses.	(500,000)
3.	Change the name of the Move on When Ready program to the Dual Enrollment program.	Yes
4.	Reflect a change in the program purpose statement.	Yes
<b>Total Change</b>		<b>\$9,057,179</b>

#### Engineer Scholarship

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

**Recommended Change:**

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

#### 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.	\$0
<b>Total Change</b>		<b>\$0</b>

#### HERO Scholarship

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

**Recommended Change:**

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

#### 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.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	\$17,118
<b>Total Change</b>		<b>\$17,118</b>

#### 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.	\$0
<b>Total Change</b>		<b>\$0</b>

# Georgia Student Finance Commission

## Program Budgets

### 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.                  | Reflect a change in the program purpose statement. |  | Yes        |
| <b>Total Change</b> |  |  | <b>\$0</b> |

### 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.                  | Increase funds to meet the projected need for the HOPE Scholarships - Private Schools.                                       |  | \$233,716        |
| 2.                  | Increase funds to meet the projected need for Zell Miller Scholarship students attending private postsecondary institutions. |  | 45,955           |
| 3.                  | Reflect a change in the program purpose statement.   |  | Yes              |
| <b>Total Change</b> |  |  | <b>\$279,671</b> |

### HOPE Scholarships - Public Schools

*Purpose:* The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible public postsecondary institution.

**Recommended Change:**

- |                     |   |  |                    |
|---------------------|---|--|--------------------|
| 1.                  | Reduce funds to meet the projected need for the HOPE Scholarships - Public Schools.   |  | (\$10,228,309)     |
| 2.                  | Increase funds to meet the projected need for Zell Miller Scholarship students attending public postsecondary institutions. |  | 18,134,649         |
| 3.                  | Reflect a change in the program purpose statement.  |  | Yes                |
| <b>Total Change</b> |   |  | <b>\$7,906,340</b> |

### 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        |
| <b>Total Change</b> |            |  | <b>\$0</b> |

### North Georgia Military Scholarship Grants

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

**Recommended Change:**

- |                     |            |  |            |
|---------------------|------------|--|------------|
| 1.                  | No change. |  | \$0        |
| <b>Total Change</b> |            |  | <b>\$0</b> |

### North Georgia ROTC Grants

*Purpose:* The purpose of this appropriation is to provide Georgia residents with non-repayable financial assistance to attend the University of North Georgia and to participate in the Reserve Officers Training Corps program.

**Recommended Change:**

- |                     |            |  |            |
|---------------------|------------|--|------------|
| 1.                  | No change. |  | \$0        |
| <b>Total Change</b> |            |  | <b>\$0</b> |

# Georgia Student Finance Commission

## Program Budgets

### 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 or private postsecondary institution in the State of Georgia.

**Recommended Change:**

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

### 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
	<b>Total Change</b>	<b>\$0</b>

### Service Cancelable Loans

*Purpose:* The purpose of this appropriation is to provide service cancelable loans as authorized in statute including programs for large animal veterinarians and Georgia National Guard members.

**Recommended Change:**

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

### 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.	Utilize deferred revenue to meet projected need. (Total Funds: \$805,330)	Yes
2.	Reflect a change in the program purpose statement.	Yes
	<b>Total Change</b>	<b>\$0</b>

### ***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.	Reflect an adjustment in merit system assessments.	(\$403)
2.	Reflect a change in the program purpose statement.	Yes
	<b>Total Change</b>	<b>(\$403)</b>

## FY 2019 Budget Changes

### Dual Enrollment

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

**Recommended Change:**

1.	Increase funds to meet the projected need.	\$26,689,286
2.	Eliminate the transportation grant and reflect in bonds.	(500,000)
3.	Reflect a change in the program name from Move on When Ready to Dual Enrollment.	Yes

## Georgia Student Finance Commission Program Budgets

4.	Reflect a change in the program purpose statement.	Yes
5.	Implement a 15-credit hour per student per semester cap; require ongoing professional development for adjunct faculty teaching dual enrollment courses to the same degree that is required for full-time faculty; and implement admission standards for dual enrollment students at private postsecondary institutions to be in parity with that of the University System of Georgia for degree-level transferable courses and with the Technical College System of Georgia for courses leading to a diploma or certificate effective July 1, 2018.	Yes
6.	Direct the Georgia Student Finance Commission to develop a list of approved dual enrollment courses that prioritizes courses leading to a degree or in-demand certificate or diploma and report findings to the House and Senate Appropriations Committees by December 1, 2018 to be implemented in FY 2020.	Yes
<b>Total Change</b>		<b>\$26,189,286</b>

### Engineer Scholarship

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

#### Recommended Change:

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

### 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.	\$0
<b>Total Change</b>		<b>\$0</b>

### HERO Scholarship

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

#### Recommended Change:

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

### 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.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	\$13,146
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(25,285)
3.	Reflect an adjustment in TeamWorks billings.	(231)
4.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	11,056
<b>Total Change</b>		<b>(\$1,314)</b>

### 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.	\$0
<b>Total Change</b>		<b>\$0</b>

# Georgia Student Finance Commission

## Program Budgets

### 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.                  | Utilize existing funds to increase the HOPE Grant award amount by 3% (\$1,224,748). | Yes        |
| 2.                  | Reflect a change in the program purpose statement.                                  | Yes        |
| <b>Total Change</b> |   | <b>\$0</b> |

### 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.                  | Increase the award amount for HOPE Scholarships - Private Schools and Zell Miller Scholarship - Private Schools by 3% (\$1,200,040) and increase funds to meet the projected need (\$1,452,979). | \$2,653,019        |
| 2.                  | Increase funds to meet the projected need for Zell Miller Scholarship students attending private postsecondary institutions.   | 91,451             |
| 3.                  | Reflect a change in the program purpose statement.   | Yes                |
| <b>Total Change</b> |  | <b>\$2,744,470</b> |

### HOPE Scholarships - Public Schools

*Purpose:* The purpose of this appropriation is to provide merit scholarships to students seeking an associate or baccalaureate degree at an eligible public postsecondary institution.

**Recommended Change:**

- |                     |   |                     |
|---------------------|---|---------------------|
| 1.                  | Increase the award amount for HOPE Scholarships - Public Schools by 3% (\$11,811,928) and increase funds to meet the projected need (\$23,879,358). | \$35,691,286        |
| 2.                  | Increase funds to meet the projected need for Zell Miller Scholarship students attending public postsecondary institutions.                         | 29,657,806          |
| 3.                  | Reflect a change in the program purpose statement.  | Yes                 |
| <b>Total Change</b> |   | <b>\$65,349,092</b> |

### 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.                  | Recognize and reinvest loan principle repayments and interest revenue to provide additional loans. | Yes        |
| <b>Total Change</b> |  | <b>\$0</b> |

### North Georgia Military Scholarship Grants

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

**Recommended Change:**

- |                     |            |            |
|---------------------|------------|------------|
| 1.                  | No change. | \$0        |
| <b>Total Change</b> |            | <b>\$0</b> |

# Georgia Student Finance Commission

## Program Budgets

### North Georgia ROTC Grants

*Purpose:* The purpose of this appropriation is to provide Georgia residents with non-repayable financial assistance to attend the University of North Georgia and to participate in the Reserve Officers Training Corps program.

**Recommended Change:**

- |    |                     |  |            |
|----|---------------------|--|------------|
| 1. | No change.          |  | \$0        |
|    | <b>Total Change</b> |  | <b>\$0</b> |

### 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 or private postsecondary institution in the State of Georgia.

**Recommended Change:**

- |    |                     |  |            |
|----|---------------------|--|------------|
| 1. | No change.          |  | \$0        |
|    | <b>Total Change</b> |  | <b>\$0</b> |

### 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. | Increase funds to provide 226 additional scholarships statewide and expand into 44 new school systems. |  | \$1,838,000        |
|    | <b>Total Change</b>  |  | <b>\$1,838,000</b> |

### Service Cancelable Loans

*Purpose:* The purpose of this appropriation is to provide service cancelable loans as authorized in statute including programs for large animal veterinarians and Georgia National Guard members.

**Recommended Change:**

- |    |  |  |                  |
|----|--|--|------------------|
| 1. | Increase funds for the Georgia National Guard service cancelable loan to provide additional awards and expand program eligibility to include graduate degree programs. |  | \$750,000        |
|    | <b>Total Change</b>  |  | <b>\$750,000</b> |

### 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. | Utilize deferred revenue to meet projected need. (Total Funds: \$1,278,261) |  | Yes        |
| 2. | Reflect a change in the program purpose statement.                          |  | Yes        |
|    | <b>Total Change</b>   |  | <b>\$0</b> |

### ***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. | Reflect a change in the program purpose statement. |  | Yes        |
|    | <b>Total Change</b>                                |  | <b>\$0</b> |

## Georgia Student Finance Commission

### Program Budget Financial Summary

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Department Budget Summary</b>						
State General Funds	\$113,565,752	\$9,056,776	\$122,622,528	\$113,565,752	\$28,777,286	\$142,343,038
Lottery Funds	766,119,538	8,203,129	774,322,667	766,119,538	68,092,248	834,211,786
<b>TOTAL STATE FUNDS</b>	<b>\$879,685,290</b>	<b>\$17,259,905</b>	<b>\$896,945,195</b>	<b>\$879,685,290</b>	<b>\$96,869,534</b>	<b>\$976,554,824</b>
Federal Funds Not Specifically Identified	\$38,650	\$0	\$38,650	\$38,650	\$0	\$38,650
<b>TOTAL FEDERAL FUNDS</b>	<b>\$38,650</b>	<b>\$0</b>	<b>\$38,650</b>	<b>\$38,650</b>	<b>\$0</b>	<b>\$38,650</b>
Other Funds	\$1,600,000	\$805,330	\$2,405,330	\$1,600,000	\$8,278,261	\$9,878,261
<b>TOTAL OTHER FUNDS</b>	<b>\$1,600,000</b>	<b>\$805,330</b>	<b>\$2,405,330</b>	<b>\$1,600,000</b>	<b>\$8,278,261</b>	<b>\$9,878,261</b>
<b>Total Funds</b>	<b>\$881,323,940</b>	<b>\$18,065,235</b>	<b>\$899,389,175</b>	<b>\$881,323,940</b>	<b>\$105,147,795</b>	<b>\$986,471,735</b>

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Dual Enrollment</b>						
State General Funds	78,839,337	9,057,179	87,896,516	78,839,337	26,189,286	105,028,623
<b>TOTAL FUNDS</b>	<b>\$78,839,337</b>	<b>\$9,057,179</b>	<b>\$87,896,516</b>	<b>\$78,839,337</b>	<b>\$26,189,286</b>	<b>\$105,028,623</b>
<b>Engineer Scholarship</b>						
State General Funds	1,060,500	0	1,060,500	1,060,500	0	1,060,500
<b>TOTAL FUNDS</b>	<b>\$1,060,500</b>	<b>\$0</b>	<b>\$1,060,500</b>	<b>\$1,060,500</b>	<b>\$0</b>	<b>\$1,060,500</b>
<b>Georgia Military College Scholarship</b>						
State General Funds	1,203,240	0	1,203,240	1,203,240	0	1,203,240
<b>TOTAL FUNDS</b>	<b>\$1,203,240</b>	<b>\$0</b>	<b>\$1,203,240</b>	<b>\$1,203,240</b>	<b>\$0</b>	<b>\$1,203,240</b>
<b>HERO Scholarship</b>						
State General Funds	700,000	0	700,000	700,000	0	700,000
<b>TOTAL FUNDS</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$700,000</b>	<b>\$700,000</b>	<b>\$0</b>	<b>\$700,000</b>
<b>HOPE Administration</b>						
Lottery Funds	8,867,180	17,118	8,884,298	8,867,180	(1,314)	8,865,866
Federal Funds Not Specifically Identified	38,650	0	38,650	38,650	0	38,650
Other Funds	600,000	0	600,000	600,000	0	600,000
<b>TOTAL FUNDS</b>	<b>\$9,505,830</b>	<b>\$17,118</b>	<b>\$9,522,948</b>	<b>\$9,505,830</b>	<b>(\$1,314)</b>	<b>\$9,504,516</b>
<b>HOPE GED</b>						
Lottery Funds	1,930,296	0	1,930,296	1,930,296	0	1,930,296
<b>TOTAL FUNDS</b>	<b>\$1,930,296</b>	<b>\$0</b>	<b>\$1,930,296</b>	<b>\$1,930,296</b>	<b>\$0</b>	<b>\$1,930,296</b>
<b>HOPE Grant</b>						
Lottery Funds	109,059,989	0	109,059,989	109,059,989	0	109,059,989
<b>TOTAL FUNDS</b>	<b>\$109,059,989</b>	<b>\$0</b>	<b>\$109,059,989</b>	<b>\$109,059,989</b>	<b>\$0</b>	<b>\$109,059,989</b>
<b>HOPE Scholarships - Private Schools</b>						
Lottery Funds	48,431,771	279,671	48,711,442	48,431,771	2,744,470	51,176,241
<b>TOTAL FUNDS</b>	<b>\$48,431,771</b>	<b>\$279,671</b>	<b>\$48,711,442</b>	<b>\$48,431,771</b>	<b>\$2,744,470</b>	<b>\$51,176,241</b>
<b>HOPE Scholarships - Public Schools</b>						
Lottery Funds	571,830,302	7,906,340	579,736,642	571,830,302	65,349,092	637,179,394
<b>TOTAL FUNDS</b>	<b>\$571,830,302</b>	<b>\$7,906,340</b>	<b>\$579,736,642</b>	<b>\$571,830,302</b>	<b>\$65,349,092</b>	<b>\$637,179,394</b>

**Georgia Student Finance Commission**  
Program Budget Financial Summary

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Low Interest Loans</b>						
Lottery Funds	26,000,000	0	26,000,000	26,000,000	0	26,000,000
Other Funds	1,000,000	0	1,000,000	1,000,000	7,000,000	8,000,000
<b>TOTAL FUNDS</b>	<b>\$27,000,000</b>	<b>\$0</b>	<b>\$27,000,000</b>	<b>\$27,000,000</b>	<b>\$7,000,000</b>	<b>\$34,000,000</b>
<b>North Georgia Military Scholarship Grants</b>						
State General Funds	3,037,740	0	3,037,740	3,037,740	0	3,037,740
<b>TOTAL FUNDS</b>	<b>\$3,037,740</b>	<b>\$0</b>	<b>\$3,037,740</b>	<b>\$3,037,740</b>	<b>\$0</b>	<b>\$3,037,740</b>
<b>North Georgia ROTC Grants</b>						
State General Funds	1,237,500	0	1,237,500	1,237,500	0	1,237,500
<b>TOTAL FUNDS</b>	<b>\$1,237,500</b>	<b>\$0</b>	<b>\$1,237,500</b>	<b>\$1,237,500</b>	<b>\$0</b>	<b>\$1,237,500</b>
<b>Public Safety Memorial Grant</b>						
State General Funds	600,000	0	600,000	600,000	0	600,000
<b>TOTAL FUNDS</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$600,000</b>	<b>\$600,000</b>	<b>\$0</b>	<b>\$600,000</b>
<b>REACH Georgia Scholarship</b>						
State General Funds	2,750,000	0	2,750,000	2,750,000	1,838,000	4,588,000
<b>TOTAL FUNDS</b>	<b>\$2,750,000</b>	<b>\$0</b>	<b>\$2,750,000</b>	<b>\$2,750,000</b>	<b>\$1,838,000</b>	<b>\$4,588,000</b>
<b>Service Cancelable Loans</b>						
State General Funds	300,000	0	300,000	300,000	750,000	1,050,000
<b>TOTAL FUNDS</b>	<b>\$300,000</b>	<b>\$0</b>	<b>\$300,000</b>	<b>\$300,000</b>	<b>\$750,000</b>	<b>\$1,050,000</b>
<b>Tuition Equalization Grants</b>						
State General Funds	22,841,185	0	22,841,185	22,841,185	0	22,841,185
Other Funds	0	805,330	805,330	0	1,278,261	1,278,261
<b>TOTAL FUNDS</b>	<b>\$22,841,185</b>	<b>\$805,330</b>	<b>\$23,646,515</b>	<b>\$22,841,185</b>	<b>\$1,278,261</b>	<b>\$24,119,446</b>
<b>Agencies Attached for Administrative Purposes:</b>						
<b>Nonpublic Postsecondary Education Commission</b>						
State General Funds	996,250	(403)	995,847	996,250	0	996,250
<b>TOTAL FUNDS</b>	<b>\$996,250</b>	<b>(\$403)</b>	<b>\$995,847</b>	<b>\$996,250</b>	<b>\$0</b>	<b>\$996,250</b>

**Georgia Student Finance Commission**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2016 Expenditures</b>	<b>FY 2017 Expenditures</b>	<b>FY 2018 Original Budget</b>	<b>Amended FY 2018 Budget</b>	<b>FY 2019 Budget</b>
Dual Enrollment	\$49,123,186	\$70,842,956	\$78,839,337	\$87,896,516	\$105,028,623
Engineer Scholarship	1,029,000	1,060,500	1,060,500	1,060,500	1,060,500
Georgia Military College Scholarship	1,203,240	1,203,240	1,203,240	1,203,240	1,203,240
HERO Scholarship	800,000	700,000	700,000	700,000	700,000
HOPE Administration	9,201,788	8,999,146	9,505,830	9,522,948	9,504,516
HOPE GED	432,487	510,625	1,930,296	1,930,296	1,930,296
HOPE Grant	70,867,068	64,913,074	109,059,989	109,059,989	109,059,989
HOPE Scholarships - Private Schools	45,037,470	46,141,441	48,431,771	48,711,442	51,176,241
HOPE Scholarships - Public Schools	493,668,946	525,469,562	571,830,302	579,736,642	637,179,394
Low Interest Loans	27,000,000	31,667,081	27,000,000	27,000,000	34,000,000
North Georgia Military Scholarship Grants	2,833,976	3,037,740	3,037,740	3,037,740	3,037,740
North Georgia ROTC Grants	1,237,500	1,237,500	1,237,500	1,237,500	1,237,500
Public Safety Memorial Grant	600,000	600,000	600,000	600,000	600,000
REACH Georgia Scholarship	2,000,000	4,550,000	2,750,000	2,750,000	4,588,000
Service Cancelable Loans		200,000	300,000	300,000	1,050,000
Tuition Equalization Grants	21,914,943	21,879,565	22,841,185	23,646,515	24,119,446
<b>SUBTOTAL</b>	<b>\$726,949,604</b>	<b>\$783,012,430</b>	<b>\$880,327,690</b>	<b>\$898,393,328</b>	<b>\$985,475,485</b>
<b>(Excludes Attached Agencies)</b>					
<b>Attached Agencies</b>					
Nonpublic Postsecondary Education Commission	\$1,094,688	\$1,239,254	\$996,250	\$995,847	\$996,250
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$1,094,688</b>	<b>\$1,239,254</b>	<b>\$996,250</b>	<b>\$995,847</b>	<b>\$996,250</b>
<b>Total Funds</b>	<b>\$728,044,292</b>	<b>\$784,251,684</b>	<b>\$881,323,940</b>	<b>\$899,389,175</b>	<b>\$986,471,735</b>
<b>Less:</b>					
Federal Funds	38,650	47,945	38,650	38,650	38,650
Other Funds	2,354,256	7,299,673	1,600,000	2,405,330	9,878,261
<b>SUBTOTAL</b>	<b>\$2,392,906</b>	<b>\$7,347,618</b>	<b>\$1,638,650</b>	<b>\$2,443,980</b>	<b>\$9,916,911</b>
State General Funds	81,441,736	105,552,489	113,565,752	122,622,528	142,343,038
Lottery Funds	644,209,650	671,351,576	766,119,538	774,322,667	834,211,786
<b>TOTAL STATE FUNDS</b>	<b>\$725,651,386</b>	<b>\$776,904,065</b>	<b>\$879,685,290</b>	<b>\$896,945,195</b>	<b>\$976,554,824</b>

# Teachers Retirement System

## Program Budgets

### Amended FY 2018 Budget Changes

**Local/Floor COLA**

*Purpose:* The purpose of this appropriation is to provide retirees from local retirement systems a minimum allowance upon retirement (Floor) and a post-retirement benefit adjustment (COLA) whenever such adjustment is granted to teachers who retired under TRS.

**Recommended Change:**

- |    |                     |            |
|----|---------------------|------------|
| 1. | No change.          | \$0        |
|    | <b>Total Change</b> | <b>\$0</b> |

**System Administration (TRS)**

*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        |
|    | <b>Total Change</b> | <b>\$0</b> |

### FY 2019 Budget Changes

**Local/Floor COLA**

*Purpose:* The purpose of this appropriation is to provide retirees from local retirement systems a minimum allowance upon retirement (Floor) and a post-retirement benefit adjustment (COLA) whenever such adjustment is granted to teachers who retired under TRS.

**Recommended Change:**

- |    |                     |            |
|----|---------------------|------------|
| 1. | No change.          | \$0        |
|    | <b>Total Change</b> | <b>\$0</b> |

**System Administration (TRS)**

*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. | Reduce other funds for equipment (\$436,000), contractual services (\$77,300), telecommunications (\$32,700), and regular operating expenses (\$1,650). (Total Funds: (\$547,650)) | Yes        |
| 2. | Increase other funds for computer charges. (Total Funds: \$43,000)   | Yes        |
|    | <b>Total Change</b>  | <b>\$0</b> |

## Teachers Retirement System

### Program Budget Financial Summary

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Department Budget Summary</b>						
State General Funds	\$240,000	\$0	\$240,000	\$240,000	\$0	\$240,000
<b>TOTAL STATE FUNDS</b>	<b>\$240,000</b>	<b>\$0</b>	<b>\$240,000</b>	<b>\$240,000</b>	<b>\$0</b>	<b>\$240,000</b>
Other Funds	\$39,982,647	\$0	\$39,982,647	\$39,982,647	(\$504,650)	\$39,477,997
<b>TOTAL OTHER FUNDS</b>	<b>\$39,982,647</b>	<b>\$0</b>	<b>\$39,982,647</b>	<b>\$39,982,647</b>	<b>(\$504,650)</b>	<b>\$39,477,997</b>
<b>Total Funds</b>	<b>\$40,222,647</b>	<b>\$0</b>	<b>\$40,222,647</b>	<b>\$40,222,647</b>	<b>(\$504,650)</b>	<b>\$39,717,997</b>

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Local/Floor COLA</b>						
State General Funds	240,000	0	240,000	240,000	0	240,000
<b>TOTAL FUNDS</b>	<b>\$240,000</b>	<b>\$0</b>	<b>\$240,000</b>	<b>\$240,000</b>	<b>\$0</b>	<b>\$240,000</b>
<b>System Administration (TRS)</b>						
Other Funds	39,982,647	0	39,982,647	39,982,647	(504,650)	39,477,997
<b>TOTAL FUNDS</b>	<b>\$39,982,647</b>	<b>\$0</b>	<b>\$39,982,647</b>	<b>\$39,982,647</b>	<b>(\$504,650)</b>	<b>\$39,477,997</b>

## Teachers Retirement System

### Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2016 Expenditures</b>	<b>FY 2017 Expenditures</b>	<b>FY 2018 Original Budget</b>	<b>Amended FY 2018 Budget</b>	<b>FY 2019 Budget</b>
Local/Floor COLA	\$266,608	\$257,734	\$240,000	\$240,000	\$240,000
System Administration (TRS)	33,623,272	36,043,988	39,982,647	39,982,647	39,477,997
<b>SUBTOTAL</b>	<b>\$33,889,880</b>	<b>\$36,301,722</b>	<b>\$40,222,647</b>	<b>\$40,222,647</b>	<b>\$39,717,997</b>
<b>Total Funds</b>	<b>\$33,889,880</b>	<b>\$36,301,722</b>	<b>\$40,222,647</b>	<b>\$40,222,647</b>	<b>\$39,717,997</b>
<b>Less:</b>					
Other Funds	33,623,272	36,043,988	39,982,647	39,982,647	39,477,997
<b>SUBTOTAL</b>	<b>\$33,623,272</b>	<b>\$36,043,988</b>	<b>\$39,982,647</b>	<b>\$39,982,647</b>	<b>\$39,477,997</b>
State General Funds	266,608	257,734	240,000	240,000	240,000
<b>TOTAL STATE FUNDS</b>	<b>\$266,608</b>	<b>\$257,734</b>	<b>\$240,000</b>	<b>\$240,000</b>	<b>\$240,000</b>

# Technical College System of Georgia

## Program Budgets

### Amended FY 2018 Budget Changes

#### Adult Education

*Purpose:* The purpose of this appropriation is to develop Georgia's workforce by providing adult learners in Georgia with basic reading, writing, computation, speaking, listening, and technology skills; to provide secondary instruction to adults without a high school diploma; and to provide oversight of GED preparation, testing, and the processing of diplomas and transcripts.

#### Recommended Change:

1.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$163
2.	Reflect an adjustment in merit system assessments.	(5,699)
3.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	7,316
4.	Provide start-up funds for the transition of the Cedartown Career Center to an adult education and workforce development facility.	75,000
<b>Total Change</b>		<b>\$76,780</b>

#### Departmental Administration (TCSG)

*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.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$1,818
2.	Reflect an adjustment in merit system assessments.	(3,174)
3.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	4,075
4.	Increase funds to further expand marketing efforts to promote educational opportunities available at state technical colleges.	2,000,000
<b>Total Change</b>		<b>\$2,002,719</b>

#### 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.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$1,885
2.	Reflect an adjustment in merit system assessments.	(3,289)
3.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	4,223
<b>Total Change</b>		<b>\$2,819</b>

#### 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.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$157,550
2.	Reflect an adjustment in merit system assessments.	(120,756)
3.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	155,039
4.	Increase funds for one-time funding for four mobile welding laboratories for HOPE Career Grant welding training on-site around the state.	2,000,000
5.	Increase funds for one-time funding for equipment refresh statewide.	10,305,000
<b>Total Change</b>		<b>\$12,496,833</b>

# Technical College System of Georgia

## Program Budgets

### FY 2019 Budget Changes

#### Adult Education

*Purpose:* The purpose of this appropriation is to develop Georgia's workforce by providing adult learners in Georgia with basic reading, writing, computation, speaking, listening, and technology skills; to provide secondary instruction to adults without a high school diploma; and to provide oversight of GED preparation, testing, and the processing of diplomas and transcripts.

#### Recommended Change:

1.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	\$186,148
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(1,305)
3.	Reflect an adjustment in merit system assessments.	(1,506)
4.	Reflect an adjustment in TeamWorks billings.	(18,034)
5.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	2,936
6.	Provide funds for the personal services and operations related to the transition of Cedartown Career Center to an adult education and workforce development facility.	125,000
<b>Total Change</b>		<b>\$293,239</b>

#### Departmental Administration (TCSG)

*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 to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	\$49,351
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(14,572)
3.	Reflect an adjustment in merit system assessments.	(839)
4.	Reflect an adjustment in TeamWorks billings.	(10,043)
5.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	1,635
6.	Adjust billings for unemployment insurance to reflect claims expenses.	1,833
7.	Increase funds for marketing to promote the educational opportunities available at the state's technical colleges and develop a skilled workforce.	3,000,000
8.	Transfer funds for two positions and operating expenses from the Departmental Administration program to the Economic Development and Customized Services program.	(795,186)
<b>Total Change</b>		<b>\$2,232,179</b>

#### Quick Start

*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 to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	\$104,303
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(15,101)
3.	Reflect an adjustment in merit system assessments.	(870)
4.	Reflect an adjustment in TeamWorks billings.	(10,410)
5.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	1,695
6.	Transfer funds for two positions and operating expenses from the Quick Start program to the Economic Development and Customized Services program.	(2,343,012)
7.	Reflect a change in the program name from Quick Start and Customized Services to Quick Start.	Yes
<b>Total Change</b>		<b>(\$2,263,395)</b>

# Technical College System of Georgia

## Program Budgets

### 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 to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	\$4,103,086
2.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(1,298,715)
3.	Reflect an adjustment in merit system assessments.	(31,919)
4.	Reflect an adjustment in TeamWorks billings.	(382,146)
5.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	62,219
6.	Adjust billings for unemployment insurance to reflect claims expenses.	101,937
7.	Transfer funds for the Bainbridge State College campus from the Teaching program in the Board of Regents of the University System of Georgia and increase funds for formula growth based on a 3% increase in square footage.	1,419,595
<b>Total Change</b>		<b>\$3,974,057</b>

### 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.	Transfer and recognize the full federal award for the Governor's Office of Workforce Development from the Department of Economic Development to leverage workforce development initiatives and educational resources to meet industry workforce training demands. (Total Funds: \$82,391,035)	Yes
2.	Utilize \$2,000,000 in existing funds to support the Governor's Defense Initiative.	Yes
3.	Recognize and utilize existing funds (\$250,000) for the Georgia Consortium for Advanced Technical Training (GA CATT) apprenticeships program to provide mentor training and apprenticeship testing.	Yes
<b>Total Change</b>		<b>\$0</b>

### Economic Development and Customized Services

*Purpose:* The purpose of this appropriation is to provide customized services for existing businesses in the state.

#### Recommended Change:

1.	Transfer funds for two positions and operating expenses from the Departmental Administration (TCSG) program to the Economic Development and Customized Services program.	\$795,186
2.	Transfer funds for two positions and operating expenses from the Quick Start program to the Economic Development and Customized Services program.	2,343,012
3.	Transfer funds for the customized recruitment initiative from the Workforce Solutions program in the Department of Labor to support workforce needs throughout the state.	253,601
4.	Reflect a new program and purpose statement.	Yes
<b>Total Change</b>		<b>\$3,391,799</b>

## Technical College System of Georgia

### Program Budget Financial Summary

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Department Budget Summary</b>						
State General Funds	\$361,017,151	\$14,579,151	\$375,596,302	\$361,017,151	\$7,627,879	\$368,645,030
<b>TOTAL STATE FUNDS</b>	<b>\$361,017,151</b>	<b>\$14,579,151</b>	<b>\$375,596,302</b>	<b>\$361,017,151</b>	<b>\$7,627,879</b>	<b>\$368,645,030</b>
Child Care and Development Block Grant	\$2,221,675	\$0	\$2,221,675	\$2,221,675	\$0	\$2,221,675
Federal Funds Not Specifically Identified	75,562,707	0	75,562,707	75,562,707	82,391,035	157,953,742
<b>TOTAL FEDERAL FUNDS</b>	<b>\$77,784,382</b>	<b>\$0</b>	<b>\$77,784,382</b>	<b>\$77,784,382</b>	<b>\$82,391,035</b>	<b>\$160,175,417</b>
Other Funds	\$348,914,707	\$0	\$348,914,707	\$348,914,707	\$250,000	\$349,164,707
<b>TOTAL OTHER FUNDS</b>	<b>\$348,914,707</b>	<b>\$0</b>	<b>\$348,914,707</b>	<b>\$348,914,707</b>	<b>\$250,000</b>	<b>\$349,164,707</b>
<b>Total Funds</b>	<b>\$787,716,240</b>	<b>\$14,579,151</b>	<b>\$802,295,391</b>	<b>\$787,716,240</b>	<b>\$90,268,914</b>	<b>\$877,985,154</b>

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Adult Education</b>						
State General Funds	16,445,050	76,780	16,521,830	16,445,050	293,239	16,738,289
Federal Funds Not Specifically Identified	22,013,369	0	22,013,369	22,013,369	0	22,013,369
Other Funds	4,283,915	0	4,283,915	4,283,915	0	4,283,915
<b>TOTAL FUNDS</b>	<b>\$42,742,334</b>	<b>\$76,780</b>	<b>\$42,819,114</b>	<b>\$42,742,334</b>	<b>\$293,239</b>	<b>\$43,035,573</b>
<b>Departmental Administration (TCSG)</b>						
State General Funds	9,301,188	2,002,719	11,303,907	9,301,188	2,232,179	11,533,367
Other Funds	134,945	0	134,945	134,945	0	134,945
<b>TOTAL FUNDS</b>	<b>\$9,436,133</b>	<b>\$2,002,719</b>	<b>\$11,438,852</b>	<b>\$9,436,133</b>	<b>\$2,232,179</b>	<b>\$11,668,312</b>
<b>Quick Start</b>						
State General Funds	13,499,537	2,819	13,502,356	13,499,537	(2,263,395)	11,236,142
Federal Funds Not Specifically Identified	154,594	0	154,594	154,594	0	154,594
Other Funds	11,640,612	0	11,640,612	11,640,612	0	11,640,612
<b>TOTAL FUNDS</b>	<b>\$25,294,743</b>	<b>\$2,819</b>	<b>\$25,297,562</b>	<b>\$25,294,743</b>	<b>(\$2,263,395)</b>	<b>\$23,031,348</b>
<b>Technical Education</b>						
State General Funds	321,771,376	12,496,833	334,268,209	321,771,376	3,974,057	325,745,433
Child Care and Development Block Grant	2,221,675	0	2,221,675	2,221,675	0	2,221,675
Federal Funds Not Specifically Identified	53,394,744	0	53,394,744	53,394,744	0	53,394,744
Other Funds	332,855,235	0	332,855,235	332,855,235	0	332,855,235
<b>TOTAL FUNDS</b>	<b>\$710,243,030</b>	<b>\$12,496,833</b>	<b>\$722,739,863</b>	<b>\$710,243,030</b>	<b>\$3,974,057</b>	<b>\$714,217,087</b>
<b>Governor's Office of Workforce Development</b>						
Federal Funds Not Specifically Identified	0	0	0	0	82,391,035	82,391,035
Other Funds	0	0	0	0	250,000	250,000
<b>TOTAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$82,641,035</b>	<b>\$82,641,035</b>
<b>Economic Development and Customized Services</b>						
State General Funds	0	0	0	0	3,391,799	3,391,799
<b>TOTAL FUNDS</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$0</b>	<b>\$3,391,799</b>	<b>\$3,391,799</b>

## Technical College System of Georgia

### Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2016 Expenditures</b>	<b>FY 2017 Expenditures</b>	<b>FY 2018 Original Budget</b>	<b>Amended FY 2018 Budget</b>	<b>FY 2019 Budget</b>
Adult Education	\$37,850,980	\$39,184,614	\$42,742,334	\$42,819,114	\$43,035,573
Departmental Administration (TCSG)	8,843,151	9,157,921	9,436,133	11,438,852	11,668,312
Quick Start	20,453,991	22,389,395	25,294,743	25,297,562	23,031,348
Technical Education	635,395,228	676,858,071	710,243,030	722,739,863	714,217,087
Governor's Office of Workforce Development					82,641,035
Economic Development and Customized Services					3,391,799
<b>SUBTOTAL</b>	<b>\$702,543,350</b>	<b>\$747,590,001</b>	<b>\$787,716,240</b>	<b>\$802,295,391</b>	<b>\$877,985,154</b>
<b>Total Funds</b>	<b>\$702,543,350</b>	<b>\$747,590,001</b>	<b>\$787,716,240</b>	<b>\$802,295,391</b>	<b>\$877,985,154</b>
<b>Less:</b>					
Federal Funds	61,528,521	59,362,862	77,784,382	77,784,382	160,175,417
Other Funds	301,075,420	338,209,244	348,914,707	348,914,707	349,164,707
<b>SUBTOTAL</b>	<b>\$362,603,941</b>	<b>\$397,572,106</b>	<b>\$426,699,089</b>	<b>\$426,699,089</b>	<b>\$509,340,124</b>
State General Funds	339,939,410	350,017,897	361,017,151	375,596,302	368,645,030
<b>TOTAL STATE FUNDS</b>	<b>\$339,939,410</b>	<b>\$350,017,897</b>	<b>\$361,017,151</b>	<b>\$375,596,302</b>	<b>\$368,645,030</b>

# Department of Transportation

## Program Budgets

### Amended FY 2018 Budget Changes

#### Capital Construction Projects

*Purpose:* The purpose of this appropriation is to provide funding for Capital Outlay road construction and enhancement projects on local and state road systems.

**Recommended Change:**

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

#### Capital Maintenance Projects

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

**Recommended Change:**

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

#### 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.	Transfer motor fuel funds to the Traffic Management program to align budget to projected expenditures.	(\$2,400,000)
	<b>Total Change</b>	<b>(\$2,400,000)</b>

#### Data Collection, Compliance, and Reporting

*Purpose:* The purpose of this appropriation is to collect and disseminate crash, accident, road, and traffic data in accordance with state and federal law in order to provide current and accurate information for planning and public awareness needs.

**Recommended Change:**

1.	Transfer motor fuel funds from the Payments to State Road Tollway Authority program to provide match for federally funded data collection contracts.	\$1,000,000
2.	Transfer motor fuel funds from the Departmental Administration (DOT) program to align budget to projected expenditures.	100,000
	<b>Total Change</b>	<b>\$1,100,000</b>

#### Departmental Administration (DOT)

*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:**

1.	Transfer motor fuel funds to the Traffic Management (\$2,600,000) and Data Collection, Compliance and Reporting (\$100,000) programs to align budget to projected expenditures.	(\$2,700,000)
2.	Transfer state general funds for cyber insurance premiums to the Intermodal program.	(3,278)
	<b>Total Change</b>	<b>(\$2,703,278)</b>

#### 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.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$30,747
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## Department of Transportation Program Budgets

2.	Reflect an adjustment in merit system assessments.	(2,804)
3.	Transfer state general funds for cyber insurance premiums from the Departmental Administration (DOT) program.	3,278
4.	Provide one-time state general funds to expand 13 runway lengths sufficient to safely handle larger aircraft to spur economic development and business investment in rural areas.	25,948,750
<b>Total Change</b>		<b>\$25,979,971</b>

### Local Maintenance and Improvement Grants

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

#### Recommended Change:

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

### 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
<b>Total Change</b>		<b>\$0</b>

### Planning

*Purpose:* The purpose of this appropriation is to develop the state transportation improvement program and the state-wide strategic transportation plan, and coordinate transportation policies, planning, and programs related to design, construction, maintenance, operations, and financing of transportation.

#### Recommended Change:

1.	Transfer motor fuel funds from the Payments to State Road Tollway Authority program to provide match for federal planning contracts.	\$500,000
<b>Total Change</b>		<b>\$500,000</b>

### 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:

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

### 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.	Transfer motor fuel funds from the Construction Administration (\$2,400,000) and Departmental Administration (DOT) (\$2,600,000) programs for managed lane operations and HERO expansion.	\$5,000,000
<b>Total Change</b>		<b>\$5,000,000</b>

# Department of Transportation

## Program Budgets

**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:**

- |                     |  |                      |
|---------------------|--|----------------------|
| 1.                  | Transfer motor fuel funds to the Data Collection, Compliance and Reporting (\$1,000,000) and Planning (\$500,000) programs from savings associated with GARVEE refinancing.                | (\$1,500,000)        |
| 2.                  | No additional funds shall be expended for professional services on regional transit studies other than approved through joint participation of Senate and House Transportation Committees. | Yes                  |
| <b>Total Change</b> |  | <b>(\$1,500,000)</b> |

### FY 2019 Budget Changes

**Capital Construction Projects**

*Purpose:* The purpose of this appropriation is to provide funding for Capital Outlay road construction and enhancement projects on local and state road systems.

**Recommended Change:**

- |                     |   |                     |
|---------------------|---|---------------------|
| 1.                  | Transfer motor fuel funds from the Routine Maintenance program for additional capital projects. | \$38,834,750        |
| 2.                  | Increase motor fuel funds based on projected revenues per HB 170 (2015 Session).                | 12,169,883          |
| <b>Total Change</b> |   | <b>\$51,004,633</b> |

**Capital Maintenance Projects**

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

**Recommended Change:**

- |                     |            |            |
|---------------------|------------|------------|
| 1.                  | No change. | \$0        |
| <b>Total Change</b> |            | <b>\$0</b> |

**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        |
| <b>Total Change</b> |            | <b>\$0</b> |

**Data Collection, Compliance, and Reporting**

*Purpose:* The purpose of this appropriation is to collect and disseminate crash, accident, road, and traffic data in accordance with state and federal law in order to provide current and accurate information for planning and public awareness needs.

**Recommended Change:**

- |                     |  |                    |
|---------------------|--|--------------------|
| 1.                  | Increase motor fuel funds based on projected revenues per HB 170 (2015 Session). | \$1,100,000        |
| <b>Total Change</b> |  | <b>\$1,100,000</b> |

**Departmental Administration (DOT)**

*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:**

- |                     |  |                  |
|---------------------|--|------------------|
| 1.                  | Transfer state general funds for cyber insurance premiums to the Intermodal program. | (\$3,278)        |
| <b>Total Change</b> |  | <b>(\$3,278)</b> |

## Department of Transportation Program Budgets

### 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.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	\$353
2.	Reflect an adjustment in merit system assessments.	(278)
3.	Reflect an adjustment in TeamWorks billings.	53
4.	Eliminate one-time state general funds for a feasibility study on strategies to mitigate man-made shipping channel impacts to shelf and shoreline erosion.	(150,000)
5.	Transfer state general funds for cyber insurance premiums from the Departmental Administration (DOT) program.	3,278
6.	Transfer state general funds from the Payments to State Road and Tollway Authority program (\$4,400,000) to offset a projected decrease of (\$4,400,000) in jet fuel tax exemption revenue.	Yes
<b>Total Change</b>		<b>(\$146,594)</b>

### Local Maintenance and Improvement Grants

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

#### Recommended Change:

1.	Increase motor fuel funds based on projected revenues per HB 170 (2015 Session).	\$3,165,000
<b>Total Change</b>		<b>\$3,165,000</b>

### 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
<b>Total Change</b>		<b>\$0</b>

### Planning

*Purpose:* The purpose of this appropriation is to develop the state transportation improvement program and the statewide strategic transportation plan, and coordinate transportation policies, planning, and programs related to design, construction, maintenance, operations, and financing of transportation.

#### Recommended Change:

1.	Increase motor fuel funds based on projected revenues per HB 170 (2015 Session).	\$500,000
<b>Total Change</b>		<b>\$500,000</b>

### 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:

1.	Transfer motor fuel funds to the Capital Construction Projects program to align budget to projected expenditures.	(\$38,834,750)
<b>Total Change</b>		<b>(\$38,834,750)</b>

## Department of Transportation Program Budgets

### 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.	Increase motor fuel funds based on projected revenues per HB 170 (2015 Session).	\$2,400,000
2.	Transfer motor fuel funds from the Payments to State Road Tollway Authority program for managed lanes operations and HERO service expansion.	4,600,000
<b>Total Change</b>		<b>\$7,000,000</b>

### 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:

1.	Transfer motor fuel funds to Traffic Management and Control due to lower match requirements for GARVEE debt service.	(\$4,600,000)
2.	Reduce state general funds for debt service due to lower projected revenue from transportation fees.	(3,691,800)
3.	Transfer state general funds to the debt sinking fund.	(7,915,117)
4.	Increase motor fuel funds based on projected revenues per HB 170 (2015 Session).	12,315,117
5.	Transfer state general funds to the Intermodal program.	(4,400,000)
6.	Utilize existing funds for year two of a ten year plan for operations of the Northwest Corridor and I-75 South new managed lanes and I-85 lane extension.	Yes
<b>Total Change</b>		<b>(\$8,291,800)</b>

## Department of Transportation Program Budget Financial Summary

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Department Budget Summary</b>						
State General Funds	\$101,736,829	\$25,976,693	\$127,713,522	\$101,736,829	(\$16,156,789)	\$85,580,040
Motor Fuel Funds	1,798,850,000	0	1,798,850,000	1,798,850,000	31,650,000	1,830,500,000
<b>TOTAL STATE FUNDS</b>	<b>\$1,900,586,829</b>	<b>\$25,976,693</b>	<b>\$1,926,563,522</b>	<b>\$1,900,586,829</b>	<b>\$15,493,211</b>	<b>\$1,916,080,040</b>
Federal Highway Administration Highway Planning and Construction	\$1,526,284,941	\$0	\$1,526,284,941	\$1,526,284,941	\$0	\$1,526,284,941
Federal Funds Not Specifically Identified	66,861,369	0	66,861,369	66,861,369	0	66,861,369
<b>TOTAL FEDERAL FUNDS</b>	<b>\$1,593,146,310</b>	<b>\$0</b>	<b>\$1,593,146,310</b>	<b>\$1,593,146,310</b>	<b>\$0</b>	<b>\$1,593,146,310</b>
Other Funds	\$89,566,703	\$0	\$89,566,703	\$89,566,703	\$0	\$89,566,703
<b>TOTAL OTHER FUNDS</b>	<b>\$89,566,703</b>	<b>\$0</b>	<b>\$89,566,703</b>	<b>\$89,566,703</b>	<b>\$0</b>	<b>\$89,566,703</b>
<b>Total Funds</b>	<b>\$3,583,299,842</b>	<b>\$25,976,693</b>	<b>\$3,609,276,535</b>	<b>\$3,583,299,842</b>	<b>\$15,493,211</b>	<b>\$3,598,793,053</b>

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Capital Construction Projects</b>						
Motor Fuel Funds	783,993,059	0	783,993,059	783,993,059	51,004,633	834,997,692
Federal Highway Administration Highway Planning and Construction	875,452,699	0	875,452,699	875,452,699	0	875,452,699
Other Funds	55,300,430	0	55,300,430	55,300,430	0	55,300,430
<b>TOTAL FUNDS</b>	<b>\$1,714,746,188</b>	<b>\$0</b>	<b>\$1,714,746,188</b>	<b>\$1,714,746,188</b>	<b>\$51,004,633</b>	<b>\$1,765,750,821</b>
<b>Capital Maintenance Projects</b>						
Motor Fuel Funds	148,931,288	0	148,931,288	148,931,288	0	148,931,288
Federal Highway Administration Highway Planning and Construction	281,600,000	0	281,600,000	281,600,000	0	281,600,000
Other Funds	350,574	0	350,574	350,574	0	350,574
<b>TOTAL FUNDS</b>	<b>\$430,881,862</b>	<b>\$0</b>	<b>\$430,881,862</b>	<b>\$430,881,862</b>	<b>\$0</b>	<b>\$430,881,862</b>
<b>Construction Administration</b>						
Motor Fuel Funds	101,192,556	(2,400,000)	98,792,556	101,192,556	0	101,192,556
Federal Highway Administration Highway Planning and Construction	53,642,990	0	53,642,990	53,642,990	0	53,642,990
Other Funds	963,619	0	963,619	963,619	0	963,619
<b>TOTAL FUNDS</b>	<b>\$155,799,165</b>	<b>(\$2,400,000)</b>	<b>\$153,399,165</b>	<b>\$155,799,165</b>	<b>\$0</b>	<b>\$155,799,165</b>
<b>Data Collection, Compliance, and Reporting</b>						
Motor Fuel Funds	1,851,687	1,100,000	2,951,687	1,851,687	1,100,000	2,951,687
Federal Highway Administration Highway Planning and Construction	7,770,257	0	7,770,257	7,770,257	0	7,770,257
Other Funds	62,257	0	62,257	62,257	0	62,257
<b>TOTAL FUNDS</b>	<b>\$9,684,201</b>	<b>\$1,100,000</b>	<b>\$10,784,201</b>	<b>\$9,684,201</b>	<b>\$1,100,000</b>	<b>\$10,784,201</b>
<b>Departmental Administration (DOT)</b>						
State General Funds	3,278	(3,278)	0	3,278	(3,278)	0
Motor Fuel Funds	69,324,177	(2,700,000)	66,624,177	69,324,177	0	69,324,177
Federal Highway Administration Highway Planning and Construction	10,839,823	0	10,839,823	10,839,823	0	10,839,823
Other Funds	898,970	0	898,970	898,970	0	898,970
<b>TOTAL FUNDS</b>	<b>\$81,066,248</b>	<b>(\$2,703,278)</b>	<b>\$78,362,970</b>	<b>\$81,066,248</b>	<b>(\$3,278)</b>	<b>\$81,062,970</b>

**Department of Transportation**  
**Program Budget Financial Summary**

	<b>FY 2018 Original Budget</b>	<b>Changes</b>	<b>Amended FY 2018 Budget</b>	<b>FY 2018 Original Budget</b>	<b>Changes</b>	<b>FY 2019 Budget</b>
<b>Intermodal</b>						
State General Funds	18,593,377	25,979,971	44,573,348	18,593,377	(146,594)	18,446,783
Federal Funds Not Specifically Identified	66,861,369	0	66,861,369	66,861,369	0	66,861,369
Other Funds	782,232	0	782,232	782,232	0	782,232
<b>TOTAL FUNDS</b>	<b>\$86,236,978</b>	<b>\$25,979,971</b>	<b>\$112,216,949</b>	<b>\$86,236,978</b>	<b>(\$146,594)</b>	<b>\$86,090,384</b>
<b>Local Maintenance and Improvement Grants</b>						
Motor Fuel Funds	179,885,000	0	179,885,000	179,885,000	3,165,000	183,050,000
<b>TOTAL FUNDS</b>	<b>\$179,885,000</b>	<b>\$0</b>	<b>\$179,885,000</b>	<b>\$179,885,000</b>	<b>\$3,165,000</b>	<b>\$183,050,000</b>
<b>Local Road Assistance Administration</b>						
Motor Fuel Funds	4,346,461	0	4,346,461	4,346,461	0	4,346,461
Federal Highway Administration Highway Planning and Construction	51,655,917	0	51,655,917	51,655,917	0	51,655,917
Other Funds	595,233	0	595,233	595,233	0	595,233
<b>TOTAL FUNDS</b>	<b>\$56,597,611</b>	<b>\$0</b>	<b>\$56,597,611</b>	<b>\$56,597,611</b>	<b>\$0</b>	<b>\$56,597,611</b>
<b>Planning</b>						
Motor Fuel Funds	1,787,098	500,000	2,287,098	1,787,098	500,000	2,287,098
Federal Highway Administration Highway Planning and Construction	22,772,795	0	22,772,795	22,772,795	0	22,772,795
<b>TOTAL FUNDS</b>	<b>\$24,559,893</b>	<b>\$500,000</b>	<b>\$25,059,893</b>	<b>\$24,559,893</b>	<b>\$500,000</b>	<b>\$25,059,893</b>
<b>Routine Maintenance</b>						
Motor Fuel Funds	447,927,451	0	447,927,451	447,927,451	(38,834,750)	409,092,701
Federal Highway Administration Highway Planning and Construction	3,886,452	0	3,886,452	3,886,452	0	3,886,452
Other Funds	5,078,904	0	5,078,904	5,078,904	0	5,078,904
<b>TOTAL FUNDS</b>	<b>\$456,892,807</b>	<b>\$0</b>	<b>\$456,892,807</b>	<b>\$456,892,807</b>	<b>(\$38,834,750)</b>	<b>\$418,058,057</b>
<b>Traffic Management and Control</b>						
Motor Fuel Funds	31,062,611	5,000,000	36,062,611	31,062,611	7,000,000	38,062,611
Federal Highway Administration Highway Planning and Construction	68,110,542	0	68,110,542	68,110,542	0	68,110,542
Other Funds	25,534,484	0	25,534,484	25,534,484	0	25,534,484
<b>TOTAL FUNDS</b>	<b>\$124,707,637</b>	<b>\$5,000,000</b>	<b>\$129,707,637</b>	<b>\$124,707,637</b>	<b>\$7,000,000</b>	<b>\$131,707,637</b>
<b>Agencies Attached for Administrative Purposes:</b>						
<b>Payments to State Road and Tollway Authority</b>						
State General Funds	83,140,174	0	83,140,174	83,140,174	(16,006,917)	67,133,257
Motor Fuel Funds	28,548,612	(1,500,000)	27,048,612	28,548,612	7,715,117	36,263,729
Federal Highway Administration Highway Planning and Construction	150,553,466	0	150,553,466	150,553,466	0	150,553,466
<b>TOTAL FUNDS</b>	<b>\$262,242,252</b>	<b>(\$1,500,000)</b>	<b>\$260,742,252</b>	<b>\$262,242,252</b>	<b>(\$8,291,800)</b>	<b>\$253,950,452</b>

**Department of Transportation**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2016 Expenditures</b>	<b>FY 2017 Expenditures</b>	<b>FY 2018 Original Budget</b>	<b>Amended FY 2018 Budget</b>	<b>FY 2019 Budget</b>
Capital Construction Projects	\$1,570,043,960	\$1,453,114,390	\$1,714,746,188	\$1,714,746,188	\$1,765,750,821
Capital Maintenance Projects	431,951,621	644,007,140	430,881,862	430,881,862	430,881,862
Construction Administration	130,192,963	131,234,356	155,799,165	153,399,165	155,799,165
Data Collection, Compliance, and Reporting	6,986,924	10,668,403	9,684,201	10,784,201	10,784,201
Departmental Administration (DOT)	68,378,820	80,073,434	81,066,248	78,362,970	81,062,970
Intermodal	109,905,818	110,585,014	86,236,978	112,216,949	86,090,384
Local Maintenance and Improvement Grants	136,876,374	169,545,810	179,885,000	179,885,000	183,050,000
Local Road Assistance Administration	45,320,296	68,086,607	56,597,611	56,597,611	56,597,611
Planning	31,590,940	21,186,658	24,559,893	25,059,893	25,059,893
Routine Maintenance	439,212,984	425,265,865	456,892,807	456,892,807	418,058,057
Traffic Management and Control	104,454,380	127,880,368	124,707,637	129,707,637	131,707,637
<b>SUBTOTAL</b>	<b>\$3,074,915,080</b>	<b>\$3,241,648,045</b>	<b>\$3,321,057,590</b>	<b>\$3,348,534,283</b>	<b>\$3,344,842,601</b>
<b>(Excludes Attached Agencies)</b>					
<b>Attached Agencies</b>					
Payments to State Road and Tollway Authority	\$250,041,861	\$262,242,251	\$262,242,252	\$260,742,252	\$253,950,452
<b>SUBTOTAL (ATTACHED AGENCIES)</b>	<b>\$250,041,861</b>	<b>\$262,242,251</b>	<b>\$262,242,252</b>	<b>\$260,742,252</b>	<b>\$253,950,452</b>
<b>Total Funds</b>	<b>\$3,324,956,941</b>	<b>\$3,503,890,296</b>	<b>\$3,583,299,842</b>	<b>\$3,609,276,535</b>	<b>\$3,598,793,053</b>
<b>Less:</b>					
Federal Funds	1,640,311,694	1,438,261,438	1,593,146,310	1,593,146,310	1,593,146,310
Federal Recovery Funds	239,072	66			
Other Funds	200,836,492	214,564,254	89,566,703	89,566,703	89,566,703
Prior Year State Funds	213,717,454	239,497,865			
<b>SUBTOTAL</b>	<b>\$2,055,104,712</b>	<b>\$1,892,323,623</b>	<b>\$1,682,713,013</b>	<b>\$1,682,713,013</b>	<b>\$1,682,713,013</b>
State General Funds	43,316,072	85,738,217	101,736,829	127,713,522	85,580,040
Motor Fuel Funds	1,226,536,157	1,525,828,458	1,798,850,000	1,798,850,000	1,830,500,000
<b>TOTAL STATE FUNDS</b>	<b>\$1,269,852,229</b>	<b>\$1,611,566,675</b>	<b>\$1,900,586,829</b>	<b>\$1,926,563,522</b>	<b>\$1,916,080,040</b>

# Department of Veterans Service

## Program Budgets

### Amended FY 2018 Budget Changes

#### Departmental Administration (DVS)

*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.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$1,615
2.	Reflect an adjustment in merit system assessments.	(683)
3.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	11,930
<b>Total Change</b>		<b>\$12,862</b>

#### 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.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$686
2.	Reflect an adjustment in merit system assessments.	(291)
<b>Total Change</b>		<b>\$395</b>

#### 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.	Increase one-time funds for veteran patient care equipment at the Georgia War Veterans Nursing Home (Milledgeville).	\$578,990
2.	Increase funds for a new survey requirement for the sub-acute rehabilitation therapy unit at the Georgia War Veterans Nursing Home (Milledgeville).	28,650
<b>Total Change</b>		<b>\$607,640</b>

#### 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.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$5,938
2.	Reflect an adjustment in merit system assessments.	(2,516)
3.	Reduce funds for personnel based on actual start dates for new positions.	(69,496)
<b>Total Change</b>		<b>(\$66,074)</b>

### FY 2019 Budget Changes

#### Departmental Administration (DVS)

*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.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(\$3,176)
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## Department of Veterans Service Program Budgets

2.	Reflect an adjustment in merit system assessments.	(69)
3.	Reflect an adjustment in TeamWorks billings.	(10,300)
4.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	6,806
5.	Adjust billings for unemployment insurance to reflect claims expenses.	447
<b>Total Change</b>		<b>(\$6,292)</b>

### 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.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(\$1,349)
2.	Reflect an adjustment in merit system assessments.	(29)
<b>Total Change</b>		<b>(\$1,378)</b>

### 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.	Increase funds to reflect an adjustment in the employer share of the Teachers Retirement System from 16.81% to 20.90%.	\$236,964
<b>Total Change</b>		<b>\$236,964</b>

### 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.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	(\$11,676)
2.	Reflect an adjustment in merit system assessments.	(251)
3.	Increase funds to establish a veterans field service office in Columbia County and to expand existing veterans field service offices in Fulton and Columbus-Muscogee Counties.	278,468
4.	Reduce funds for one-time office outfitting.	(8,000)
5.	Increase funds to support regular operating activities in order to maximize income tax-free benefits received by the veterans of Georgia.	75,000
<b>Total Change</b>		<b>\$333,541</b>

**Department of Veterans Service**  
Program Budget Financial Summary

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Department Budget Summary</b>						
State General Funds	\$22,477,909	\$554,823	\$23,032,732	\$22,477,909	\$562,835	\$23,040,744
<b>TOTAL STATE FUNDS</b>	<b>\$22,477,909</b>	<b>\$554,823</b>	<b>\$23,032,732</b>	<b>\$22,477,909</b>	<b>\$562,835</b>	<b>\$23,040,744</b>
Federal Funds Not Specifically Identified	\$14,734,560	\$0	\$14,734,560	\$14,734,560	\$0	\$14,734,560
<b>TOTAL FEDERAL FUNDS</b>	<b>\$14,734,560</b>	<b>\$0</b>	<b>\$14,734,560</b>	<b>\$14,734,560</b>	<b>\$0</b>	<b>\$14,734,560</b>
Other Funds	\$3,107,465	\$0	\$3,107,465	\$3,107,465	\$0	\$3,107,465
<b>TOTAL OTHER FUNDS</b>	<b>\$3,107,465</b>	<b>\$0</b>	<b>\$3,107,465</b>	<b>\$3,107,465</b>	<b>\$0</b>	<b>\$3,107,465</b>
<b>Total Funds</b>	<b>\$40,319,934</b>	<b>\$554,823</b>	<b>\$40,874,757</b>	<b>\$40,319,934</b>	<b>\$562,835</b>	<b>\$40,882,769</b>

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Departmental Administration (DVS)</b>						
State General Funds	1,896,474	12,862	1,909,336	1,896,474	(6,292)	1,890,182
<b>TOTAL FUNDS</b>	<b>\$1,896,474</b>	<b>\$12,862</b>	<b>\$1,909,336</b>	<b>\$1,896,474</b>	<b>(\$6,292)</b>	<b>\$1,890,182</b>
<b>Georgia Veterans Memorial Cemetery</b>						
State General Funds	700,361	395	700,756	700,361	(1,378)	698,983
Federal Funds Not Specifically Identified	928,004	0	928,004	928,004	0	928,004
<b>TOTAL FUNDS</b>	<b>\$1,628,365</b>	<b>\$395</b>	<b>\$1,628,760</b>	<b>\$1,628,365</b>	<b>(\$1,378)</b>	<b>\$1,626,987</b>
<b>Georgia War Veterans Nursing Homes</b>						
State General Funds	12,566,609	607,640	13,174,249	12,566,609	236,964	12,803,573
Federal Funds Not Specifically Identified	13,179,116	0	13,179,116	13,179,116	0	13,179,116
Other Funds	3,107,465	0	3,107,465	3,107,465	0	3,107,465
<b>TOTAL FUNDS</b>	<b>\$28,853,190</b>	<b>\$607,640</b>	<b>\$29,460,830</b>	<b>\$28,853,190</b>	<b>\$236,964</b>	<b>\$29,090,154</b>
<b>Veterans Benefits</b>						
State General Funds	7,314,465	(66,074)	7,248,391	7,314,465	333,541	7,648,006
Federal Funds Not Specifically Identified	627,440	0	627,440	627,440	0	627,440
<b>TOTAL FUNDS</b>	<b>\$7,941,905</b>	<b>(\$66,074)</b>	<b>\$7,875,831</b>	<b>\$7,941,905</b>	<b>\$333,541</b>	<b>\$8,275,446</b>

**Department of Veterans Service**  
Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2016 Expenditures</b>	<b>FY 2017 Expenditures</b>	<b>FY 2018 Original Budget</b>	<b>Amended FY 2018 Budget</b>	<b>FY 2019 Budget</b>
Departmental Administration (DVS)	\$1,945,493	\$1,854,029	\$1,896,474	\$1,909,336	\$1,890,182
Georgia Veterans Memorial Cemetery	887,546	1,010,305	1,628,365	1,628,760	1,626,987
Georgia War Veterans Nursing Homes	34,216,166	34,356,156	28,853,190	29,460,830	29,090,154
Veterans Benefits	7,425,465	7,343,315	7,941,905	7,875,831	8,275,446
<b>SUBTOTAL</b>	<b>\$44,474,670</b>	<b>\$44,563,805</b>	<b>\$40,319,934</b>	<b>\$40,874,757</b>	<b>\$40,882,769</b>
<b>Total Funds</b>	<b>\$44,474,670</b>	<b>\$44,563,805</b>	<b>\$40,319,934</b>	<b>\$40,874,757</b>	<b>\$40,882,769</b>
<b>Less:</b>					
Federal Funds	20,610,445	20,920,300	14,734,560	14,734,560	14,734,560
Other Funds	2,961,255	2,238,675	3,107,465	3,107,465	3,107,465
<b>SUBTOTAL</b>	<b>\$23,571,700</b>	<b>\$23,158,975</b>	<b>\$17,842,025</b>	<b>\$17,842,025</b>	<b>\$17,842,025</b>
State General Funds	20,902,969	21,404,829	22,477,909	23,032,732	23,040,744
<b>TOTAL STATE FUNDS</b>	<b>\$20,902,969</b>	<b>\$21,404,829</b>	<b>\$22,477,909</b>	<b>\$23,032,732</b>	<b>\$23,040,744</b>

# State Board of Workers' Compensation Program Budgets

## Amended FY 2018 Budget Changes

### Administer the Workers' Compensation Laws

*Purpose:* The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.

**Recommended Change:**

1.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$5,457
2.	Reflect an adjustment in merit system assessments.	(5,074)
<b>Total Change</b>		<b>\$383</b>

### Board Administration (SBWC)

*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.	Reflect an adjustment in agency premiums for Department of Administrative Services administered self-insurance programs.	\$937
2.	Reflect an adjustment in merit system assessments.	(871)
3.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	15,406
<b>Total Change</b>		<b>\$15,472</b>

## FY 2019 Budget Changes

### Administer the Workers' Compensation Laws

*Purpose:* The purpose of this appropriation is to provide exclusive remedy for resolution of disputes in the Georgia Workers' Compensation law.

**Recommended Change:**

1.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	\$2,841
2.	Reflect an adjustment in merit system assessments.	(1,037)
<b>Total Change</b>		<b>\$1,804</b>

### Board Administration (SBWC)

*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.	Reflect an adjustment to agency premiums for Department of Administrative Services administered self-insurance programs.	\$488
2.	Reflect an adjustment in merit system assessments.	(178)
3.	Reflect an adjustment in TeamWorks billings.	(7,847)
4.	Reflect an adjustment in cyber insurance premiums for the Department of Administrative Services.	8,978
5.	Adjust billings for unemployment insurance to reflect claims expenses.	(64)
<b>Total Change</b>		<b>\$1,377</b>

**State Board of Workers' Compensation**  
Program Budget Financial Summary

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Department Budget Summary</b>						
State General Funds	\$18,951,542	\$15,855	\$18,967,397	\$18,951,542	\$3,181	\$18,954,723
<b>TOTAL STATE FUNDS</b>	<b>\$18,951,542</b>	<b>\$15,855</b>	<b>\$18,967,397</b>	<b>\$18,951,542</b>	<b>\$3,181</b>	<b>\$18,954,723</b>
Other Funds	\$373,832	\$0	\$373,832	\$373,832	\$0	\$373,832
<b>TOTAL OTHER FUNDS</b>	<b>\$373,832</b>	<b>\$0</b>	<b>\$373,832</b>	<b>\$373,832</b>	<b>\$0</b>	<b>\$373,832</b>
<b>Total Funds</b>	<b>\$19,325,374</b>	<b>\$15,855</b>	<b>\$19,341,229</b>	<b>\$19,325,374</b>	<b>\$3,181</b>	<b>\$19,328,555</b>

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Administer the Workers' Compensation Laws</b>						
State General Funds	12,898,822	383	12,899,205	12,898,822	1,804	12,900,626
Other Funds	308,353	0	308,353	308,353	0	308,353
<b>TOTAL FUNDS</b>	<b>\$13,207,175</b>	<b>\$383</b>	<b>\$13,207,558</b>	<b>\$13,207,175</b>	<b>\$1,804</b>	<b>\$13,208,979</b>
<b>Board Administration (SBWC)</b>						
State General Funds	6,052,720	15,472	6,068,192	6,052,720	1,377	6,054,097
Other Funds	65,479	0	65,479	65,479	0	65,479
<b>TOTAL FUNDS</b>	<b>\$6,118,199</b>	<b>\$15,472</b>	<b>\$6,133,671</b>	<b>\$6,118,199</b>	<b>\$1,377</b>	<b>\$6,119,576</b>

**State Board of Workers' Compensation**  
 Department Financial Summary

<b>Program/Fund Sources</b>	<b>FY 2016 Expenditures</b>	<b>FY 2017 Expenditures</b>	<b>FY 2018 Original Budget</b>	<b>Amended FY 2018 Budget</b>	<b>FY 2019 Budget</b>
Administer the Workers' Compensation Laws	\$12,735,575	\$12,987,516	\$13,207,175	\$13,207,558	\$13,208,979
Board Administration (SBWC)	5,762,409	5,966,777	6,118,199	6,133,671	6,119,576
<b>SUBTOTAL</b>	<b>\$18,497,984</b>	<b>\$18,954,293</b>	<b>\$19,325,374</b>	<b>\$19,341,229</b>	<b>\$19,328,555</b>
<b>Total Funds</b>	<b>\$18,497,984</b>	<b>\$18,954,293</b>	<b>\$19,325,374</b>	<b>\$19,341,229</b>	<b>\$19,328,555</b>
<b>Less:</b>					
Other Funds	373,832	373,832	373,832	373,832	373,832
<b>SUBTOTAL</b>	<b>\$373,832</b>	<b>\$373,832</b>	<b>\$373,832</b>	<b>\$373,832</b>	<b>\$373,832</b>
State General Funds	18,124,152	18,580,461	18,951,542	18,967,397	18,954,723
<b>TOTAL STATE FUNDS</b>	<b>\$18,124,152</b>	<b>\$18,580,461</b>	<b>\$18,951,542</b>	<b>\$18,967,397</b>	<b>\$18,954,723</b>

# Georgia General Obligation Debt Sinking Fund Program Budgets

## Amended FY 2018 Budget Changes

### GO Bonds Issued

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

### GO Bonds New

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

## FY 2019 Budget Changes

### GO Bonds Issued

1.	Transfer funds from the GO Bonds New program to reflect the issuance of new bonds.	\$119,627,792
2.	Reduce funds for debt service to reflect savings associated with refunding and favorable rates received in recent bond sales.	(72,711,380)
3.	Increase state general funds for debt service on road and bridge projects to meet projected need.	7,915,117
4.	Redirect \$3,600,000 in 20-year unissued bonds from FY 2014 for the State Board of Education for the purpose of financing educational facilities for county and independent school systems through the Capital Outlay Program – Low Wealth (HB 106, Bond 362.303) to be used for the FY 2019 Capital Outlay Program – Regular for local school construction, statewide.	Yes
5.	Redirect \$620,000 in 20-year unissued bonds from FY 2014 for the State Board of Education for the purpose of financing educational facilities for county and independent school systems through the Capital Outlay Program – Regular Advance (HB 106, Bond 362.302) to be used for the FY 2019 Capital Outlay Program – Regular for local school construction, statewide.	Yes
6.	Redirect \$655,000 in 20-year unissued bonds from FY 2015 for the State Board of Education for the purpose of financing educational facilities for county and independent school systems through the Capital Outlay Program – Regular (HB 744, Bond #1) to be used for the FY 2019 Capital Outlay Program – Regular for local school construction, statewide.	Yes
7.	Redirect \$875,000 in 20-year unissued bonds from FY 2016 for the State Board of Education for the purpose of financing educational facilities for county and independent school systems through the Capital Outlay Program – Regular (HB 76, Bond 355.101) to be used for the FY 2019 Capital Outlay Program – Regular for local school construction, statewide.	Yes
8.	Redirect \$2,855,000 in 20-year unissued bonds from FY 2017 for the State Board of Education for the purpose of financing educational facilities for county and independent school systems through the Capital Outlay Program – Regular (HB 751, Bond #1) to be used for the FY 2019 Capital Outlay Program – Regular for local school construction, statewide.	Yes
9.	Redirect \$318,387 in 5-year issued bonds from FY 2014 for the State Board of Education for the purpose of financing educational facilities for county and independent school systems through technology infrastructure upgrades, local school districts, statewide (HB 106, Bond 362.306) to be used to purchase vocational equipment, statewide.	Yes
10.	Redirect \$2,492,696 in 5-year issued bonds from FY 2015 for the State Board of Education for the purpose of financing educational facilities for county and independent school systems through technology infrastructure upgrades, local school districts, statewide (HB 744, Bond #8) to be used to purchase vocational equipment, statewide.	Yes
11.	Redirect \$1,860,000 in 5-year unissued bonds from FY 2017 for the Georgia Bureau of Investigation for the purpose to fund design of a new investigative Division Building to house the Georgia Information Sharing and Analysis Center (HB 751, Bond #91) to be used for the FY 2019 purchase of equipment for new Coastal Regional Crime Lab, Pooler, Chatham County.	Yes
	<b>Total Change</b>	<b>\$54,831,529</b>

### GO Bonds New

1.	Transfer funds to the GO Bonds Issued program to reflect the issuance of new bonds.	(\$119,627,792)
2.	Increase funds for debt service.	121,390,402
	<b>Total Change</b>	<b>\$1,762,610</b>

## Georgia General Obligation Debt Sinking Fund

### Program Budget Financial Summary

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>Department Budget Summary</b>						
State General Funds	\$1,210,798,469	\$0	\$1,210,798,469	\$1,210,798,469	\$56,594,139	\$1,267,392,608
<b>TOTAL STATE FUNDS</b>	<b>\$1,210,798,469</b>	<b>\$0</b>	<b>\$1,210,798,469</b>	<b>\$1,210,798,469</b>	<b>\$56,594,139</b>	<b>\$1,267,392,608</b>
Federal Recovery Funds Not Specifically Identified	\$20,104,750	\$0	\$20,104,750	\$20,104,750	\$0	\$20,104,750
<b>TOTAL FEDERAL RECOVERY FUNDS</b>	<b>\$20,104,750</b>	<b>\$0</b>	<b>\$20,104,750</b>	<b>\$20,104,750</b>	<b>\$0</b>	<b>\$20,104,750</b>
<b>Total Funds</b>	<b>\$1,230,903,219</b>	<b>\$0</b>	<b>\$1,230,903,219</b>	<b>\$1,230,903,219</b>	<b>\$56,594,139</b>	<b>\$1,287,497,358</b>

	FY 2018 Original Budget	Changes	Amended FY 2018 Budget	FY 2018 Original Budget	Changes	FY 2019 Budget
<b>GO Bonds Issued</b>						
State General Funds	1,091,170,677	0	1,091,170,677	1,091,170,677	54,831,529	1,146,002,206
Federal Recovery Funds Not Specifically Identified	20,104,750	0	20,104,750	20,104,750	0	20,104,750
<b>TOTAL FUNDS</b>	<b>\$1,111,275,427</b>	<b>\$0</b>	<b>\$1,111,275,427</b>	<b>\$1,111,275,427</b>	<b>\$54,831,529</b>	<b>\$1,166,106,956</b>
<b>GO Bonds New</b>						
State General Funds	119,627,792	0	119,627,792	119,627,792	1,762,610	121,390,402
<b>TOTAL FUNDS</b>	<b>\$119,627,792</b>	<b>\$0</b>	<b>\$119,627,792</b>	<b>\$119,627,792</b>	<b>\$1,762,610</b>	<b>\$121,390,402</b>

**Georgia General Obligation Debt Sinking Fund**  
Department Financial Summary

Program/Fund Sources	FY 2016 Expenditures	FY 2017 Expenditures	FY 2018 Original Budget	Amended FY 2018 Budget	FY 2019 Budget
GO Bonds Issued	\$1,081,231,108	\$1,088,579,197	\$1,111,275,427	\$1,111,275,427	\$1,166,106,956
GO Bonds New	117,313,492	110,041,738	119,627,792	119,627,792	121,390,402
<b>SUBTOTAL</b>	<b>\$1,198,544,600</b>	<b>\$1,198,620,935</b>	<b>\$1,230,903,219</b>	<b>\$1,230,903,219</b>	<b>\$1,287,497,358</b>
<b>Total Funds</b>	<b>\$1,198,544,600</b>	<b>\$1,198,620,935</b>	<b>\$1,230,903,219</b>	<b>\$1,230,903,219</b>	<b>\$1,287,497,358</b>
<b>Less:</b>					
Federal Funds	20,010,633				
Federal Recovery Funds		20,210,677	20,104,750	20,104,750	20,104,750
Prior Year State Funds	65,244,777	101,231,230			
<b>SUBTOTAL</b>	<b>\$85,255,410</b>	<b>\$121,441,907</b>	<b>\$20,104,750</b>	<b>\$20,104,750</b>	<b>\$20,104,750</b>
State General Funds	1,113,289,190	1,077,179,028	1,210,798,469	1,210,798,469	1,267,392,608
<b>TOTAL STATE FUNDS</b>	<b>\$1,113,289,190</b>	<b>\$1,077,179,028</b>	<b>\$1,210,798,469</b>	<b>\$1,210,798,469</b>	<b>\$1,267,392,608</b>

# General Obligation Bonds

## Appropriations for FY 2019

Bond Projects	Term	Authorized Principal	Debt Service
<b><u>Educated Georgia</u></b>			
<b>State Board of Education / Department of Education</b>			
1. Capital Outlay Program - Regular for local school construction, statewide.	20	\$207,195,000	\$17,735,892
2. Capital Outlay Program - Regular Advance for local school construction, statewide.	20	12,075,000	1,033,620
3. Capital Outlay Program - Low-Wealth for local school construction, statewide.	20	31,620,000	2,706,672
4. Capital Outlay Program - Additional Project Specific Low-Wealth for local school construction, statewide.	20	8,660,000	741,296
5. Facility improvements and repairs, Georgia state schools, statewide.	20	1,150,000	98,440
6. Renovation of Cabins 6 and 10 and construction of the assistant manager residence at Camp John Hope, Fort Valley, Peach County and for design for the renovation of Mobley Hall and facility maintenance at Sheffer Hall at the FFA/FCCLA Center, Covington, Newton County.	20T	1,375,000	124,850
7. Construction of an Agricultural Center at the FFA/FCCLA Center, Covington, Newton County.	20T	800,000	72,640
8. Incentivize the purchase of alternative fuel school buses, statewide.	10	1,250,000	166,000
9. Purchase school buses, statewide.	10	15,000,000	1,992,000
10. Purchase mobile audiology unit.	5	385,000	89,089
11. Purchase vocational equipment, statewide.	5	6,420,000	1,485,588
12. Purchase agriculture education equipment, statewide.	5	2,985,000	690,729
13. Provide for school facility safety grants, statewide.	5	16,000,000	3,702,400
Subtotal Department of Education		\$304,915,000	\$30,639,216
<b>Board of Regents, University System of Georgia</b>			
1. Facility major improvements and renovations, statewide.	20	\$60,000,000	\$5,136,000
2. Equipment for new Health Professions Academic Center and renovation of Ashmore Hall, Georgia Southern University, Savannah, Chatham County.	5	2,700,000	624,780
3. Equipment for the renovation of Historic Terrell Hall and Kilpatrick Hall, Georgia College and State University, Milledgeville, Baldwin County.	5	900,000	208,260
4. Equipment for Phase IV addition to Academic Building C, Georgia Gwinnett College, Lawrenceville, Gwinnett County.	5	1,400,000	323,960
5. Construction and equipment for Phase III of the Terry College Business Learning Center, University of Georgia, Athens, Clarke County.	20	2,300,000	196,880
6. Construction of the new College of Science and Math Building, Augusta University, Augusta, Richmond County.	20	49,400,000	4,228,640
7. Construction for the renovation of the Price Gilbert Library and Crosland Tower complex, Georgia Institute of Technology, Atlanta, Fulton County.	20	30,600,000	2,619,360
8. Construction of new Center for Engineering and Research, Georgia Southern University, Statesboro, Bulloch County.	20T	49,900,000	4,530,920
9. Construction of the new Interdisciplinary STEM Research Building, University of Georgia, Athens, Clarke County.	20T	34,800,000	3,159,840
10. Design of new Convocation Center, Georgia State University, Atlanta, Fulton County.	5	5,000,000	1,157,000
11. Acquisition of the Student Wellness Center, Bainbridge State College, Bainbridge, Early County.	20T	19,700,000	1,788,760
12. Equipment for Georgia Institute of Technology, Atlanta, Fulton County.	5	5,000,000	1,157,000
13. Construction for the renovation of Jenkins Hall, Georgia Military College, Milledgeville, Baldwin County.	20	4,000,000	342,400
14. Equipment and furniture for the renovation of Jenkins Hall, Georgia Military College, Milledgeville, Baldwin County.	5	1,900,000	439,660

## General Obligation Bonds

### Appropriations for FY 2019

Bond Projects	Term	Authorized Principal	Debt Service
15. Construction for the renovation of the Carlton Library and Fine Arts Building, Abraham Baldwin Agricultural College, Tifton, Tift County.	20	17,700,000	1,515,120
16. Construction of academic and core renovations, Clayton State University, Morrow, Clayton County.	20	5,300,000	453,680
17. Design of new Integrated Science Complex, Georgia College and State University, Milledgeville, Baldwin County.	5	1,700,000	393,380
18. Design and construction for the renovation of Lanier Tech - Oakwood Campus, University of North Georgia, Oakwood, Hall County.	20	3,000,000	256,800
19. Design of the new College of Business Building, University of West Georgia, Carrollton, Carroll County.	5	1,700,000	393,380
20. Design, construction, and equipment for the renovation of Winn, Bagby, and Teller Buildings, Paulding Campus, Georgia Highlands College, Dallas, Paulding County.	20	4,100,000	350,960
21. Design, construction, and equipment for the renovation of the Academic Building, Gordon State College, Barnesville, Lamar County.	20	2,300,000	196,880
22. Design, construction, and equipment for the renovation of the Academic Center for Excellence, Georgia Southwestern State University, Americus, Sumter County.	20	3,400,000	291,040
23. Design, construction, and equipment for the renovation of Powell Hall, South Georgia State College, Douglas, Coffee County.	20	3,100,000	265,360
24. Design, construction, and equipment for the renovation of Herty Hall, Savannah State University, Savannah, Chatham County.	20	3,700,000	316,720
25. Design, construction, and equipment for the renovation of Powell Hall, Valdosta State University, Valdosta, Lowndes County.	20	4,400,000	376,640
26. Design, construction, and equipment for the renovation of the Engineering Lab Building G, Kennesaw State University, Marietta Campus, Marietta, Cobb County.	20	5,000,000	428,000
27. Land acquisition, design, construction, and equipment for the new instructional building, University of Georgia, Blue Ridge Campus, Blue Ridge, Fannin County.	20	5,500,000	470,800
28. Property acquisition, University of North Georgia, Dahlonega, Lumpkin County.	20T	4,700,000	426,760
29. Equipment for the Turf Program at the Georgia Station at the University of Georgia, Griffin Campus, Griffin, Spalding County.	5T	130,000	30,082
30. Renovation and expansion of Russell Hall at the Health Science Campus, University of Georgia, Athens, Clarke County.	20	3,000,000	256,800
31. Purchase equipment and fund GRA research and development infrastructure, Georgia Research Alliance, multiple locations.	5T	5,000,000	1,157,000
32. Renovations and equipment for the facilities at the Augusta University Cyber campus.	20T	10,000,000	908,000
33. Design, construction, and equipment for the renovation of and addition to Library North, Georgia State University, Atlanta, Fulton County.	20	5,000,000	428,000
34. Design for the renovation of Academic and Student Success Centers at Roberts Library and Dillard Hall, Middle Georgia State University, Cochran, Bleckley County.	5	900,000	208,260
35. Construction for the renovation and addition to the Schwob Memorial Library, Columbus State University, Columbus, Muscogee County.	20	4,800,000	410,880
36. Major repairs and renovations for public libraries, Georgia Public Library Service, statewide.	5	1,860,000	430,404
37. Repurpose grants for public libraries, Georgia Public Library Services, statewide.	20	1,890,000	161,784
38. Technology improvements and upgrades for public libraries, Georgia Public Library Service, statewide.	5	1,370,000	317,018
39. Design and construction for the renovation of the Hall County Public Library, Gainesville, Hall County.	20	2,000,000	171,200

# General Obligation Bonds

## Appropriations for FY 2019

Bond Projects	Term	Authorized Principal	Debt Service
40. Design and construction for the replacement of the Lumpkin County Library, Dahlonega, Lumpkin County.	20	2,000,000	171,200
41. Design and construction for the renovation of the Switzer Library, Marietta, Cobb County.	20	2,000,000	171,200
42. Design and construction for the renovation of the Covington Public Library, Covington, Newton County.	20	900,000	77,040
43. Design and construction for the renovation of the W.H. Stanton Memorial Library, Social Circle, Walton County.	20	1,640,000	140,384
Subtotal Board of Regents, University System of Georgia		\$375,690,000	\$37,088,232
<b>Technical College System of Georgia</b>			
1. Facility major improvements and renovations, statewide.	20T	\$25,000,000	\$2,270,000
2. Equipment for the new Education Building, Whitfield Murray Campus, Georgia Northwestern Technical College, Dalton, Whitfield County.	5T	4,065,000	940,641
3. Equipment for the Plant Operations and Workforce Training Center, Ogeechee Technical College, Statesboro, Bulloch County.	5T	1,675,000	387,595
4. Construction of new Camden County Campus, Coastal Pines Technical College, Kingsland, Camden County.	20T	17,795,000	1,615,786
5. Construction of new Health Sciences Building, Chattahoochee Technical College, Marietta, Cobb County.	20T	23,525,000	2,136,070
6. Property acquisition, planning, and design of new Carroll County Campus, West Georgia Technical College, Carrollton, Carroll County.	20T	4,000,000	363,200
7. Design, construction, and equipment for new Center for Advanced Manufacturing and Emerging Technologies, Chattahoochee Technical College, Acworth, Bartow County.	20T	8,905,000	808,574
8. Design, construction, and equipment for Renovation and Backfill of Griffin Campus, Southern Crescent Technical College, Griffin, Spalding County.	20T	4,740,000	430,392
9. Design, construction, and equipment for VECTR Industrial Lab Facility Expansion, Central Georgia Technical College, Warner Robins, Houston County.	20T	3,980,000	361,384
10. Construction of College and Career Academies, statewide.	20T	12,000,000	1,089,600
11. Construction of new equipment barn for the Modern Agriculture Program at North Georgia Technical College, Clarkesville, Habersham County.	20T	200,000	18,160
12. Design and construction of a new academic facility, Athens Technical College, Elbert County.	20T	8,200,000	744,560
Subtotal Technical College System of Georgia		\$114,085,000	\$11,165,962
<b>Subtotal: Educated Georgia</b>		<b>\$794,690,000</b>	<b>\$78,893,410</b>
<b>Healthy Georgia</b>			
<b>Department of Behavioral Health and Developmental Disabilities</b>			
1. Facility repairs and sustainment, statewide.	5	\$3,000,000	\$694,200
2. Facility major improvements and renovations, statewide.	20	3,000,000	256,800
Subtotal Department of Behavioral Health and Developmental Disabilities		\$6,000,000	\$951,000
<b>Department of Human Services</b>			
1. Design and construction for the renovation of the recently acquired Division of Family and Children Services Building, LaGrange, Troup County.	20	\$1,150,000	\$98,440
2. Facility major improvements and renovations, Division of Family and Children Services, Fort Valley, Peach County.	20	1,000,000	85,600
Subtotal Department of Human Services		\$2,150,000	\$184,040

# General Obligation Bonds

## Appropriations for FY 2019

Bond Projects	Term	Authorized Principal	Debt Service
<b>Department of Veterans Service</b>			
1. Installation of new thermal windows, Georgia War Veterans Home, Milledgeville, Baldwin County.	20	\$215,000	\$18,404
Subtotal Department of Veterans Service		\$215,000	\$18,404
<b>Georgia Vocational Rehabilitation Agency</b>			
1. Facility major improvements and renovations, statewide.	20T	\$1,030,000	\$93,524
Georgia Vocational Rehabilitation Agency		\$1,030,000	\$93,524
<b>Subtotal: Healthy Georgia</b>		<b>\$9,395,000</b>	<b>\$1,246,968</b>
<b><u>Safe Georgia</u></b>			
<b>Department of Community Supervision</b>			
1. Design and construction of new Community Supervision Office, Waycross, Ware County.	20	\$510,000	\$43,656
2. Facility major maintenance and repairs, statewide.	20	265,000	22,684
Subtotal Department of Community Supervision		\$775,000	\$66,340
<b>Department of Corrections</b>			
1. Facility major improvements and renovations, multiple locations.	20	\$2,500,000	\$214,000
Subtotal Department of Corrections		\$2,500,000	\$214,000
<b>Department of Defense</b>			
1. Facility maintenance and repairs, statewide.	5	\$500,000	\$115,700
2. Design for the renovation of Fort Gordon Youth Challenge Academy, Augusta, Richmond County.	20	975,000	83,460
3. Site improvements and renovations, multiple locations.	20	3,000,000	256,800
Subtotal Department of Defense		\$4,475,000	\$455,960
<b>Georgia Bureau of Investigation</b>			
1. Equipment for new Coastal Regional Crime Lab, Pooler, Chatham County, and utilize redirected bonds.	5	\$7,940,000	\$1,837,316
2. Design of new Dual Investigative-Drug Office Building, Thomson, McDuffie County.	20	350,000	29,960
3. Facility major improvements and renovations, statewide.	20	2,100,000	179,760
4. Facility maintenance and repairs, statewide.	5	500,000	115,700
Subtotal Georgia Bureau of Investigation		\$10,890,000	\$2,162,736
<b>Department of Juvenile Justice</b>			
1. Facility repairs and sustainment, statewide.	5	\$2,000,000	\$462,800
2. Facility major improvements and renovations, statewide.	20	5,000,000	428,000
Subtotal Department of Juvenile Justice		\$7,000,000	\$890,800
<b>Department of Public Safety</b>			
1. Facility major maintenance and repairs, statewide.	5	\$3,350,000	\$775,190
2. Design and construction for three new Tactical Training Ranges, Georgia Public Safety Training Center, Forsyth, Monroe County.	20	1,760,000	150,656
3. Design, construction, and equipment for new Tactical Training Building, Georgia Public Safety Training Center, Forsyth, Monroe County.	20	640,000	54,784

# General Obligation Bonds

## Appropriations for FY 2019

Bond Projects	Term	Authorized Principal	Debt Service
4. Design and construction for addition to Firearms Training Building, Georgia Public Safety Training Center, Forsyth, Monroe County.	20	1,420,000	121,552
5. Design, construction, and equipment for addition to Savannah Training Facility, Georgia Public Safety Training Center, Savannah, Chatham County.	20	1,130,000	96,728
Subtotal Department of Public Safety		\$8,300,000	\$1,198,910
<b>Subtotal: Safe Georgia</b>		<b>\$33,940,000</b>	<b>\$4,988,746</b>
 <b><u>Responsible and Efficient Government</u></b>			
<b>Georgia Building Authority</b>			
1. Renovation and rehabilitation of Capitol flooring.	20	\$1,000,000	\$85,600
Subtotal Georgia Building Authority		\$1,000,000	\$85,600
<b>Department of Driver Services</b>			
1. Design, construction, and equipment for new Customer Service Center, Gainesville, Hall County.	20	\$3,550,000	\$303,880
2. Property acquisition, design, and construction for the expansion of the Customer Service Center parking lot, Atlanta, Fulton County.	20	750,000	64,200
Subtotal Department of Driver Services		\$4,300,000	\$368,080
<b>Department of Labor</b>			
1. ADA related improvements, statewide.	20	\$1,190,000	\$101,864
Subtotal Department of Labor		\$1,190,000	\$101,864
<b>Georgia Senate</b>			
1. Print shop renovations, furniture, and equipment.	5	\$250,000	\$57,850
Subtotal Georgia Senate		\$250,000	\$57,850
<b>Subtotal: Responsible and Efficient Government</b>		<b>\$6,740,000</b>	<b>\$613,394</b>
 <b><u>Growing Georgia</u></b>			
<b>Department of Agriculture</b>			
1. Lab repairs and equipment, Tifton, Tift County.	5	\$600,000	\$138,840
2. Assessment to replace the Atlanta Farmers' Market water system, Atlanta, Fulton County.	5T	500,000	115,700
Subtotal Department of Agriculture		\$1,100,000	\$254,540
<b>Georgia Environmental Finance Authority</b>			
1. Federal State Revolving Fund Match, Clean and Drinking Water Programs, match federal funds, statewide.	20	\$8,000,000	\$684,800
2. State Funded Water and Sewer Construction Loan Program, statewide.	20	8,000,000	684,800
Subtotal Georgia Environmental Finance Authority		\$16,000,000	\$1,369,600
<b>Lake Lanier Development Authority</b>			
1. Design and construction of a new conference center.	20T	\$4,500,000	\$408,600
Subtotal Lake Lanier Development Authority		\$4,500,000	\$408,600
<b>Georgia Forestry Commission</b>			
1. Planning, design, construction, and equipment for district offices, multiple locations.	20	\$2,030,000	\$173,768
Subtotal Georgia Forestry Commission		\$2,030,000	\$173,768

## General Obligation Bonds

### Appropriations for FY 2019

Bond Projects	Term	Authorized Principal	Debt Service
<b>Stone Mountain Memorial Association</b>			
1. Construction for the renovation of the Stone Mountain Inn and Evergreen Conference Center & Resort, Stone Mountain, DeKalb County.	20T	\$12,500,000	\$1,135,000
Subtotal Stone Mountain Memorial Association		\$12,500,000	\$1,135,000
<b>Department of Natural Resources</b>			
1. Facility major improvements and renovations, statewide.	20T	\$15,600,000	\$1,416,480
2. ADA related improvements, statewide.	5	1,000,000	231,400
3. Dambreak routings for state-owned dams, statewide.	5	1,190,000	275,366
4. Purchase a helicopter.	5	5,000,000	1,157,000
5. Construction for two new boat houses and the replacement of Skidaway Island and Red Top Mountain Visitor Centers, multiple locations.	20	4,100,000	350,960
6. Renovate the bathrooms at Unicoi State Park.	20T	2,000,000	181,600
Subtotal Department of Natural Resources		\$28,890,000	\$3,612,806
<b>Georgia Ports Authority</b>			
1. Continue Savannah Harbor deepening project, Savannah, Chatham County, match federal funds.	20	\$35,000,000	\$2,996,000
Subtotal Georgia Ports Authority		\$35,000,000	\$2,996,000
<b>Georgia Soil and Water Conservation Commission</b>			
1. Rehabilitation of flood control structures, Columbus, Muscogee County.	20	\$5,500,000	\$470,800
Subtotal Georgia Soil and Water Conservation Commission		\$5,500,000	\$470,800
<b>Georgia World Congress Center Authority</b>			
1. Planning, construction, and equipment for the expansion of the Savannah International Trade and Convention Center.	20T	\$6,300,000	\$572,040
2. Construction of pedestrian mall, Atlanta, Fulton County.	20T	15,000,000	1,362,000
Subtotal Georgia World Congress Center Authority		\$21,300,000	\$1,934,040
<b>Subtotal: Growing Georgia</b>		<b>\$126,820,000</b>	<b>\$12,355,154</b>
<b><u>Mobile Georgia</u></b>			
<b>State Road and Tollway Authority</b>			
1. Transit needs, statewide.	10T	\$100,000,000	\$13,600,000
Subtotal State Road and Tollway Authority		\$100,000,000	\$13,600,000
<b>Department of Transportation</b>			
1. Repair, replacement, and renovation of bridges, statewide.	20	\$100,000,000	\$8,560,000
2. Rehabilitation and improvements on Ogeechee Railway state-owned rail.	20T	1,200,000	108,960
3. Rehabilitation and improvements on Georgia Southwestern railroad state-owned rail.	20T	2,605,000	236,534
4. Rehabilitation and improvements on Heart of Georgia Railroad state-owned rail.	20T	7,320,000	664,656
5. Rehabilitation and improvements on Chattooga and Chickamauga Railway state-owned rail.	20T	1,350,000	122,580
Subtotal Department of Transportation		\$112,475,000	\$9,692,730
<b>Subtotal: Mobile Georgia</b>		<b>\$212,475,000</b>	<b>\$23,292,730</b>
<b>Total: State General Funds</b>		<b>\$1,184,060,000</b>	<b>\$121,390,402</b>
<b>Total: State Funds - New</b>		<b>\$1,184,060,000</b>	<b>\$121,390,402</b>







Governor's Office of  
PLANNING AND BUDGET  

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THE STATE OF GEORGIA