



BUDGET 2016-17:

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..... 100% 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,

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.















































# 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

Use of Olmstead Funds		FY 2016 Expenses	FY 2017 Expenses	FY 2018 Budget
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:		\$1,181,963,421	\$1,112,111,024	\$1,177,091,339
<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:		\$631,504,362	\$562,740,377	\$623,060,806
<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:		\$79,100,200	\$97,533,769	\$85,546,489
<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:		\$220,817,392	\$200,191,613	\$219,388,661
<b>Coordinated Transportation - Adult Mental Health</b>				
Coordinated Transportation	DBHDD	\$11,610,034	\$11,470,859	\$12,000,000
Subtotal:		\$11,610,034	\$11,470,859	\$12,000,000
<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

Program/Fund Sources	FY 2016 Expenditures	FY 2017 Expenditures	FY 2018 Original Budget	Amended FY 2018 Budget	FY 2019 Budget
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>	<hr/> <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>	<hr/> <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>	<hr/> <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>	<hr/> <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>	<hr/> <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>





















































































































































































































































































































































































































**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

<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>
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>	<hr/> <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>	<hr/> <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

<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>
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>	<hr/> \$383

**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>	<hr/> \$15,472

**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>	<hr/> \$1,804

**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>	<hr/> \$1,377

**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

<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>
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><u>Healthy Georgia</u></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