

Budget Development Tracksheet  
 Department of Audits and Accounts  
 FY 2020

	Agency Request	
	State Funds	Total_Funds
<b>Department of Audits and Accounts</b>		
<b>Audit and Assurance Services</b>		
Current Budget	31,100,551	31,250,551
<b>Audit and Assurance Services Total</b>	<b>31,100,551</b>	<b>31,250,551</b>
<b>Departmental Administration (DOAA)</b>		
Current Budget	2,650,499	2,650,499
<b>Departmental Administration (DOAA) Total</b>	<b>2,650,499</b>	<b>2,650,499</b>
<b>Immigration Enforcement Review Board</b>		
Current Budget	20,000	20,000
Reduce funds in accordance with HB 553.	(20,000)	(20,000)
<b>Immigration Enforcement Review Board Total</b>		
<b>Legislative Services</b>		
Current Budget	276,600	276,600
<b>Legislative Services Total</b>	<b>276,600</b>	<b>276,600</b>
<b>Statewide Equalized Adjusted Property Tax Digest</b>		
Current Budget	2,607,855	2,607,855
<b>Statewide Equalized Adjusted Property Tax Digest Total</b>	<b>2,607,855</b>	<b>2,607,855</b>
<b>Department of Audits and Accounts Total</b>	<b>36,635,505</b>	<b>36,785,505</b>

Budget Development Tracksheet  
 Court of Appeals  
 FY 2020

	Agency Request	
	State Funds	Total_Funds
<b>Court of Appeals</b>		
<b>Court of Appeals</b>		
Current Budget	22,304,557	22,454,557
Increase funds to buy Cyber Security Insurance Policy (6 months)	37,500	37,500
Increase funds for Cyber Security Assessment	32,570	32,570
Increase funds for estimated expenses associated with moving to New Justice Center.	32,560	32,560
<b>Court of Appeals Total</b>	<b>22,407,187</b>	<b>22,557,187</b>
<b>Georgia State-wide Business Court</b>		
Appropriate funds to cover 6 months of salary costs for Judge and his administrative assistant for the State-wide Business Court.	178,764	178,764
Appropriate funds for operating costs for 6 months for State-wide Business Court.	37,300	37,300
Appropriate funds for one-time setup costs for E-Filing & Case Management System	788,000	788,000
Appropriate funds for one-time technology setup costs for new State-wide Business Court	210,860	210,860
Appropriate funds for one-time setup costs for furniture, fixtures and equipment for new State-wide Business Court.	176,874	176,874
Appropriate funds for travel & per diem expense for State-wide Business Court Commission.	34,725	34,725
<b>Georgia State-wide Business Court Total</b>	<b>1,426,523</b>	<b>1,426,523</b>
<b>Court of Appeals Total</b>	<b>23,833,710</b>	<b>23,983,710</b>

Budget Development Tracksheet  
Judicial Council  
FY 2020

	Agency Request	
	State Funds	Total_Funds
<b>Judicial Council</b>		
<b>Council of Accountability Court Judges</b>		
Current Budget	742,070	742,070
<b>Council of Accountability Court Judges Total</b>	<b>742,070</b>	<b>742,070</b>
<b>Georgia Office of Dispute Resolution</b>		
Current Budget		354,203
<b>Georgia Office of Dispute Resolution Total</b>		<b>354,203</b>
<b>Institute of Continuing Judicial Education</b>		
Current Budget	609,943	1,563,146
<b>Institute of Continuing Judicial Education Total</b>	<b>609,943</b>	<b>1,563,146</b>
<b>Judicial Council</b>		
Current Budget	13,592,081	16,608,353
Increase funds for Grants for Civil Legal Services	375,000	375,000
<b>Judicial Council Total</b>	<b>13,967,081</b>	<b>16,983,353</b>
<b>Judicial Qualifications Commission</b>		
Current Budget	826,943	826,943
<b>Judicial Qualifications Commission Total</b>	<b>826,943</b>	<b>826,943</b>
<b>Resource Center</b>		
Current Budget	800,000	800,000
<b>Resource Center Total</b>	<b>800,000</b>	<b>800,000</b>
<b>Judicial Council Total</b>	<b>16,946,037</b>	<b>21,269,715</b>

Budget Development Tracksheet  
 Juvenile Courts  
 FY 2020

	Agency Request	
	State Funds	Total_Funds
<b>Juvenile Courts</b>		
<b>Council of Juvenile Court Judges</b>		
Current Budget	2,035,828	2,103,314
<b>Council of Juvenile Court Judges Total</b>	<b>2,035,828</b>	<b>2,103,314</b>
<b>Grants to Counties for Juvenile Court Judges</b>		
Current Budget	6,974,220	6,974,220
<b>Grants to Counties for Juvenile Court Judges Total</b>	<b>6,974,220</b>	<b>6,974,220</b>
<b>Juvenile Courts Total</b>	<b>9,010,048</b>	<b>9,077,534</b>

Budget Development Tracksheet  
 Prosecuting Attorneys  
 FY 2020

	Agency Request	
	State Funds	Total_Funds
<b>Prosecuting Attorneys</b>		
<b>Council of Superior Court Clerks</b>		
Current Budget	185,580	185,580
<b>Council of Superior Court Clerks Total</b>	<b>185,580</b>	<b>185,580</b>
<b>District Attorneys</b>		
Current Budget	77,226,694	79,248,334
<b>District Attorneys Total</b>	<b>77,226,694</b>	<b>79,248,334</b>
<b>Prosecuting Attorney's Council</b>		
Current Budget	7,374,543	7,374,543
<b>Prosecuting Attorney's Council Total</b>	<b>7,374,543</b>	<b>7,374,543</b>
<b>Prosecuting Attorneys Total</b>	<b>84,786,817</b>	<b>86,808,457</b>

Budget Development Tracksheet  
 Superior Courts  
 FY 2020

	Agency Request	
	State Funds	Total_Funds
<b>Superior Courts</b>		
<b>Council of Superior Court Judges</b>		
Current Budget	1,622,928	1,742,928
<b>Council of Superior Court Judges Total</b>	<b>1,622,928</b>	<b>1,742,928</b>
<b>Judicial Administrative Districts</b>		
Current Budget	2,993,301	3,010,471
<b>Judicial Administrative Districts Total</b>	<b>2,993,301</b>	<b>3,010,471</b>
<b>Superior Court Judges</b>		
Current Budget	71,293,305	71,293,305
Provide Funding for the Replacement Judge Appointed to the Griffin Circuit.	72,845	72,845
<b>Superior Court Judges Total</b>	<b>71,366,150</b>	<b>71,366,150</b>
<b>Superior Courts Total</b>	<b>75,982,379</b>	<b>76,119,549</b>

Budget Development Tracksheet  
 Supreme Court  
 FY 2020

**Supreme Court**

**Supreme Court of Georgia**

Current Budget

Provide funds (for ½ year) for nine additional leased copiers in Chambers, in the new Judicial Building.

Increase funds for yearly fee for Cybersecurity Module: EventTrackers Endpoint Detection and Response (EDR) service.

Increase funds for yearly fee for Cybersecurity WEB APPLICATION FIREWALL.

Increase funding for ThomsonReuters/WestLaw research contract fees (\$500/month). Contract renewal effective July 1, 2019.

Provide one-time funding for Printing (Stationary and Signage) costs incurred due to the move to the New Judicial Building.

**Supreme Court of Georgia Total**

<b>Agency Request</b>	
<b>State Funds</b>	<b>Total_Funds</b>
14,985,899	16,845,722
18,210	18,210
9,250	9,250
10,230	10,230
6,000	6,000
25,379	25,379
<b>15,054,968</b>	<b>16,914,791</b>
<b>15,054,968</b>	<b>16,914,791</b>

**Supreme Court Total**

Budget Development Tracksheet  
State Accounting Office  
FY 2020

	Agency Request	
	State Funds	Total_Funds
<b>State Accounting Office</b>		
<b>Administration (SAO)</b>		
Current Budget	347,259	1,260,631
Reduce contractual services through elimination of consultative services.	(48,067)	(48,067)
<b>Administration (SAO) Total</b>	<b>299,192</b>	<b>1,212,564</b>
<b>Financial Systems</b>		
Current Budget	164,000	19,309,774
<b>Financial Systems Total</b>	<b>164,000</b>	<b>19,309,774</b>
<b>Shared Services</b>		
Current Budget	866,130	2,697,672
Reduce personal services as a result of business process improvements.	(65,876)	(65,876)
<b>Shared Services Total</b>	<b>800,254</b>	<b>2,631,796</b>
<b>Statewide Accounting and Reporting</b>		
Current Budget	2,637,620	2,772,377
Reduce personal services through realignment of duties.	(46,657)	(46,657)
<b>Statewide Accounting and Reporting Total</b>	<b>2,590,963</b>	<b>2,725,720</b>
<b>Georgia Government Transparency and Campaign Finance Commission</b>		
Current Budget	2,349,687	2,349,687
Reduce personal services through downgrade of position and realignment of duties.	(60,000)	(60,000)
Reduce contractual services from third party IT support.	(33,987)	(33,987)
<b>Georgia Government Transparency and Campaign Finance Commission Total</b>	<b>2,255,700</b>	<b>2,255,700</b>
<b>Georgia State Board of Accountancy</b>		
Current Budget	815,064	815,064
Reduce contractual services by reducing the number of audits performed.	(32,603)	(32,603)
<b>Georgia State Board of Accountancy Total</b>	<b>782,461</b>	<b>782,461</b>



Budget Development Tracksheet  
State Accounting Office  
FY 2020

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	Agency Request	
	State Funds	Total_Funds
State Accounting Office Total	6,892,570	28,918,015

Budget Development Tracksheet  
 Department of Administrative Services  
 FY 2020

	Agency Request	
	State Funds	Total_Funds
<b>Department of Administrative Services</b>		
<b>Certificate of Need Appeal Panel</b>		
Current Budget	39,506	39,506
4% Reduction	(1,580)	(1,580)
<b>Certificate of Need Appeal Panel Total</b>	<b>37,926</b>	<b>37,926</b>
<b>Departmental Administration (DOAS)</b>		
Current Budget		6,620,524
<b>Departmental Administration (DOAS) Total</b>		<b>6,620,524</b>
<b>Fleet Management</b>		
Current Budget		1,369,646
<b>Fleet Management Total</b>		<b>1,369,646</b>
<b>Human Resources Administration</b>		
Current Budget		11,217,812
<b>Human Resources Administration Total</b>		<b>11,217,812</b>
<b>Risk Management</b>		
Current Budget	430,000	168,929,501
4% Reduction	(17,200)	(17,200)
<b>Risk Management Total</b>	<b>412,800</b>	<b>168,912,301</b>
<b>State Purchasing</b>		
Current Budget		14,559,366
<b>State Purchasing Total</b>		<b>14,559,366</b>
<b>Surplus Property</b>		
Current Budget		2,106,919
<b>Surplus Property Total</b>		<b>2,106,919</b>
<b>Office of State Administrative Hearings</b>		
Current Budget	3,288,552	6,296,039

Budget Development Tracksheet  
 Department of Administrative Services  
 FY 2020

	Agency Request	
	State Funds	Total_Funds
4% Reduction	(131,542)	(131,542)
<b>Office of State Administrative Hearings Total</b>	<b>3,157,010</b>	<b>6,164,497</b>
<b>Office of the State Treasurer</b> Current Budget		8,648,762
<b>Office of the State Treasurer Total</b>		<b>8,648,762</b>
<b>Department of Administrative Services Total</b>	<b>3,607,736</b>	<b>219,637,753</b>

Budget Development Tracksheet  
 Department of Agriculture  
 FY 2020

	Agency Request	
	State Funds	Total_Funds
<b>Department of Agriculture</b>		
<b>Athens and Tifton Veterinary Laboratories</b>		
Current Budget	3,614,906	3,614,906
Reduce funds from the existing agreement to reflect the 4% budget reduction	(144,596)	(144,596)
<b>Athens and Tifton Veterinary Laboratories Total</b>	<b>3,470,310</b>	<b>3,470,310</b>
<b>Consumer Protection</b>		
Current Budget	27,212,706	36,883,851
Reduce funds to reflect the elimination of twelve full-time positions and three part-time temporary positions.	(580,164)	(580,164)
Reduce funds to reflect cancellation of the Fleetistics application and reduced cell phone service costs.	(60,144)	(60,144)
<b>Consumer Protection Total</b>	<b>26,572,398</b>	<b>36,243,543</b>
<b>Departmental Administration (DOA)</b>		
Current Budget	5,955,230	6,805,230
Reduce funds to reflect the elimination of one full-time position and two part-time temporary positions.	(121,591)	(121,591)
Reduce funds to reflect a decrease in cell phone service costs.	(3,674)	(3,674)
<b>Departmental Administration (DOA) Total</b>	<b>5,829,965</b>	<b>6,679,965</b>
<b>Marketing and Promotion</b>		
Current Budget	7,375,022	8,230,723
Reduce funds to reflect the elimination of six full-time positions and seven part-time positions.	(422,497)	(422,497)
Reduce funds to reflect a reduction in regular operating expenses due to eliminated positions.	(8,000)	(8,000)
Reduce funds to reflect a decrease in cell phone service costs.	(3,673)	(3,673)
Reduce funds to reflect eliminated contracts.	(421,976)	(421,976)
<b>Marketing and Promotion Total</b>	<b>6,518,876</b>	<b>7,374,577</b>
<b>Poultry Veterinary Diagnostic Labs</b>		
Current Budget	3,211,399	3,211,399
Reduce funds from the existing agreement to reflect the 4% budget reduction	(128,456)	(128,456)

Budget Development Tracksheet  
 Department of Agriculture  
 FY 2020

	Agency Request	
	State Funds	Total_Funds
<b>Poultry Veterinary Diagnostic Labs Total</b>	<b>3,082,943</b>	<b>3,082,943</b>
<b>Payments to Georgia Agricultural Exposition Authority</b>		
Current Budget	1,000,061	1,000,061
Reduce funds from the existing agreement to reflect the 4% budget reduction	(40,002)	(40,002)
<b>Payments to Georgia Agricultural Exposition Authority Total</b>	<b>960,059</b>	<b>960,059</b>
<b>State Soil and Water Conservation Commission</b>		
Current Budget	2,180,235	2,180,235
4% Reduction	(87,209)	(87,209)
<b>State Soil and Water Conservation Commission Total</b>	<b>2,093,026</b>	<b>2,093,026</b>
<b>Department of Agriculture Total</b>	<b>48,527,577</b>	<b>59,904,423</b>

Budget Development Tracksheet  
 Department of Banking and Finance  
 FY 2020

	Agency Request	
	State Funds	Total_Funds
<b>Department of Banking and Finance</b>		
<b>Departmental Administration (DBF)</b>		
Current Budget	2,869,759	2,869,759
4% Admin Personal Services reduction - Eliminate 1 vacant position, RIF the Support Services position, and reduce part-time assistance.	(86,243)	(86,243)
4% Admin Operating Expense reduction - training and other expenses.	(8,583)	(8,583)
4% Admin Computer Charges reduction - Eliminate various IT subscriptions.	(19,964)	(19,964)
4% Admin Reduction - redistribution	(211,821)	(211,821)
<b>Departmental Administration (DBF) Total</b>	<b>2,543,148</b>	<b>2,543,148</b>
<b>Financial Institution Supervision</b>		
Current Budget	8,219,778	8,219,778
4% Supervision Personal Services reduction - Eliminate 4 financial examiner positions (1 vacancy and 3 retirements); reduce part-time assistance.	(215,050)	(215,050)
4% Supervision Operating Expense reduction - Eliminate examiner training and other expenses.	(16,265)	(16,265)
4% Supervision Computer Charges reduction - Eliminate various subscriptions.	(97,476)	(97,476)
4% Supervision reduction - redistribution	193,298	193,298
<b>Financial Institution Supervision Total</b>	<b>8,084,285</b>	<b>8,084,285</b>
<b>Non-Depository Financial Institution Supervision</b>		
Current Budget	2,354,771	2,354,771
4% NDFI Personal Services reduction - 1 retirement. Rehire at lower salary.	(65,310)	(65,310)
4% NDFI Operating Exp reduction - training and other expenses	(360)	(360)
4% NDFI Computer Charges reduction - Eliminate various IT subscriptions.	(28,521)	(28,521)
4% NDFI reduction - redistribution	18,523	18,523
<b>Non-Depository Financial Institution Supervision Total</b>	<b>2,279,103</b>	<b>2,279,103</b>
<b>Department of Banking and Finance Total</b>	<b>12,906,536</b>	<b>12,906,536</b>

Budget Development Tracksheet  
 Department of Behavioral Health and Developmental  
 Disabilities

<b>Department of Behavioral Health and Developmental Disabilities</b>	<b>Agency Request</b>	
	<b>State Funds</b>	<b>Total_Funds</b>
<b>Adult Addictive Diseases Services</b>		
Current Budget	54,778,558	99,467,692
4% Reduction	(4,939,920)	(4,939,920)
<b>Adult Addictive Diseases Services Total</b>	<b>49,838,638</b>	<b>94,527,772</b>
<b>Adult Developmental Disabilities Services</b>		
Current Budget	358,969,616	431,947,340
4% Reduction	(3,017,982)	(3,017,982)
<b>Adult Developmental Disabilities Services Total</b>	<b>355,951,634</b>	<b>428,929,358</b>
<b>Adult Forensic Services</b>		
Current Budget	101,661,469	101,687,969
4% Reduction	(1,075,385)	(1,075,385)
<b>Adult Forensic Services Total</b>	<b>100,586,084</b>	<b>100,612,584</b>
<b>Adult Mental Health Services</b>		
Current Budget	442,635,278	455,584,326
4% Reduction	(9,621,961)	(9,621,961)
<b>Adult Mental Health Services Total</b>	<b>433,013,317</b>	<b>445,962,365</b>
<b>Child and Adolescent Addictive Diseases Services</b>		
Current Budget	3,309,176	11,237,325
<b>Child and Adolescent Addictive Diseases Services Total</b>	<b>3,309,176</b>	<b>11,237,325</b>
<b>Child and Adolescent Developmental Disabilities</b>		
Current Budget	15,205,244	18,793,936
4% Reduction	(1,087,686)	(2,175,372)
<b>Child and Adolescent Developmental Disabilities Total</b>	<b>14,117,558</b>	<b>16,618,564</b>
<b>Child and Adolescent Forensic Services</b>		
Current Budget	6,571,099	6,571,099

Budget Development Tracksheet  
 Department of Behavioral Health and Developmental  
 Disabilities

	Agency Request	
	State Funds	Total_Funds
<b>Child and Adolescent Forensic Services Total</b>	<b>6,571,099</b>	<b>6,571,099</b>
<b>Child and Adolescent Mental Health Services</b>		
Current Budget	71,537,730	81,947,245
4% Reduction	(11,776,693)	(11,776,693)
<b>Child and Adolescent Mental Health Services Total</b>	<b>59,761,037</b>	<b>70,170,552</b>
<b>Departmental Administration (DBHDD)</b>		
Current Budget	38,825,569	48,126,315
4% Reduction	(1,553,023)	(1,553,023)
<b>Departmental Administration (DBHDD) Total</b>	<b>37,272,546</b>	<b>46,573,292</b>
<b>Direct Care Support Services</b>		
Current Budget	134,819,634	138,692,675
4% Reduction	(4,292,560)	(4,292,560)
<b>Direct Care Support Services Total</b>	<b>130,527,074</b>	<b>134,400,115</b>
<b>Substance Abuse Prevention</b>		
Current Budget	1,027,280	11,023,695
<b>Substance Abuse Prevention Total</b>	<b>1,027,280</b>	<b>11,023,695</b>
<b>Georgia Council on Developmental Disabilities</b>		
Current Budget	579,690	2,598,732
4% Reduction	(23,188)	(23,188)
<b>Georgia Council on Developmental Disabilities Total</b>	<b>556,502</b>	<b>2,575,544</b>
<b>Sexual Offender Review Board</b>		
Current Budget	890,248	890,248
4% Reduction	(35,610)	(35,610)
<b>Sexual Offender Review Board Total</b>	<b>854,638</b>	<b>854,638</b>
<b>Department of Behavioral Health and Developmental Disabilities Total</b>	<b>1,193,386,583</b>	<b>1,370,056,903</b>



Budget Development Tracksheet  
 Department of Community Affairs  
 FY 2020

Department of Community Affairs	Agency Request	
	State Funds	Total_Funds
<b>Building Construction</b>		
Current Budget	262,438	494,791
<b>Building Construction Total</b>	<b>262,438</b>	<b>494,791</b>
<b>Coordinated Planning</b>		
Current Budget	3,797,135	3,797,135
AFY 2020 4% Reduction	(185,186)	(185,186)
<b>Coordinated Planning Total</b>	<b>3,611,949</b>	<b>3,611,949</b>
<b>Departmental Administration (DCA)</b>		
Current Budget	1,427,161	7,335,596
	(15,000)	(15,000)
<b>Departmental Administration (DCA) Total</b>	<b>1,412,161</b>	<b>7,320,596</b>
<b>Federal Community and Economic Development Programs</b>		
Current Budget	2,177,063	50,312,863
AFY 2020 4% Reduction	(130,000)	(130,000)
<b>Federal Community and Economic Development Programs Total</b>	<b>2,047,063</b>	<b>50,182,863</b>
<b>Homeownership Programs</b>		
Current Budget		8,118,534
<b>Homeownership Programs Total</b>		<b>8,118,534</b>
<b>Regional Services</b>		
Current Budget	1,121,704	1,462,456
<b>Regional Services Total</b>	<b>1,121,704</b>	<b>1,462,456</b>
<b>Rental Housing Programs</b>		
Current Budget		116,019,277
<b>Rental Housing Programs Total</b>		<b>116,019,277</b>
<b>Research and Surveys</b>		

Budget Development Tracksheet  
 Department of Community Affairs  
 FY 2020

	Agency Request	
	State Funds	Total_Funds
Current Budget	421,363	471,363
AFY 2020 4% Reduction	(65,000)	(65,000)
<b>Research and Surveys Total</b>	<b>356,363</b>	<b>406,363</b>
<b>Special Housing Initiatives</b>		
Current Budget	3,162,892	6,665,344
AFY 2020 4% Reduction	(100,000)	(100,000)
<b>Special Housing Initiatives Total</b>	<b>3,062,892</b>	<b>6,565,344</b>
<b>State Community Development Programs</b>		
Current Budget	3,721,434	3,821,434
AFY 2020 4% Reduction	(375,000)	(375,000)
<b>State Community Development Programs Total</b>	<b>3,346,434</b>	<b>3,446,434</b>
<b>State Economic Development Programs</b>		
Current Budget	18,553,462	19,029,550
AFY 2020 4% Reduction	(578,000)	(578,000)
<b>State Economic Development Programs Total</b>	<b>17,975,462</b>	<b>18,451,550</b>
<b>Payments to Georgia Environmental Finance Authority</b>		
Current Budget	843,495	843,495
AFY 2020 4% Reductions	(33,740)	(33,740)
<b>Payments to Georgia Environmental Finance Authority Total</b>	<b>809,755</b>	<b>809,755</b>
<b>Payments to Georgia Regional Transportation Authority</b>		
Current Budget	12,809,285	12,809,285
<b>Payments to Georgia Regional Transportation Authority Total</b>	<b>12,809,285</b>	<b>12,809,285</b>
<b>Payments to OneGeorgia Authority</b>		
Current Budget	23,675,000	23,820,521
<b>Payments to OneGeorgia Authority Total</b>	<b>23,675,000</b>	<b>23,820,521</b>
<b>Georgia Commission on the Holocaust</b>		

Budget Development Tracksheet  
 Department of Community Affairs  
 FY 2020

	<b>Agency Request</b>	
	<b>State Funds</b>	<b>Total_Funds</b>
Current Budget	334,226	354,226
AFY 2020 4% Reduction	(13,369)	(13,369)
<b>Georgia Commission on the Holocaust Total</b>	<b>320,857</b>	<b>340,857</b>
<b>Payments to Atlanta-region Transit Link (ATL) Authority</b>		
Current Budget	2,487,122	2,487,122
<b>Payments to Atlanta-region Transit Link (ATL) Authority Total</b>	<b>2,487,122</b>	<b>2,487,122</b>
<b>Department of Community Affairs Total</b>	<b>73,298,485</b>	<b>256,347,697</b>

Budget Development Tracksheet  
 Department of Community Health  
 FY 2020

	Agency Request	
	State Funds	Total_Funds
<b>Department of Community Health</b>		
<b>Departmental Administration (DCH)</b>		
Current Budget	75,807,666	423,535,026
Reduce funds in Medicaid Administration for the Right from the Start Medicaid unit.	(2,544,383)	(10,139,760)
Reduce funds in the Departmental Administration program.	(1,645,437)	(3,290,874)
Transfer the Right from the Start Medicaid unit in Department of Community Health to the Division of Family and Children Services in Department of Human Services.		
<b>Departmental Administration (DCH) Total</b>	<b>71,617,846</b>	<b>410,104,392</b>
<b>Georgia Board of Dentistry</b>		
Current Budget	843,594	843,594
<b>Georgia Board of Dentistry Total</b>	<b>843,594</b>	<b>843,594</b>
<b>Georgia State Board of Pharmacy</b>		
Current Budget	778,703	778,703
<b>Georgia State Board of Pharmacy Total</b>	<b>778,703</b>	<b>778,703</b>
<b>Health Care Access and Improvement</b>		
Current Budget	13,696,148	14,284,986
<b>Health Care Access and Improvement Total</b>	<b>13,696,148</b>	<b>14,284,986</b>
<b>Healthcare Facility Regulation</b>		
Current Budget	13,619,389	25,667,641
<b>Healthcare Facility Regulation Total</b>	<b>13,619,389</b>	<b>25,667,641</b>
<b>Indigent Care Trust Fund</b>		
Current Budget		399,662,493
Increase funds to provide the state match for Disproportionate Share Hospital (DSH) payments for private deemed and non-deemed hospitals.	23,000,000	70,336,391
<b>Indigent Care Trust Fund Total</b>	<b>23,000,000</b>	<b>469,998,884</b>
<b>Medicaid- Aged Blind and Disabled</b>		
Current Budget	1,878,972,542	5,966,981,175

Budget Development Tracksheet  
Department of Community Health  
FY 2020

	<b>Agency Request</b>	
	<b>State Funds</b>	<b>Total_Funds</b>
Increase funds for growth in Medicaid based on projected need.	39,033,169	119,660,236
Increase funds for the hold harmless provision in Medicare Part B premiums.	1,304,636	3,999,497
Increase funds for Medicare Part D Clawback payment.	3,838,051	3,838,051
<b>Medicaid- Aged Blind and Disabled Total</b>	<b>1,923,148,398</b>	<b>6,094,478,959</b>
<b>Medicaid- Low-Income Medicaid</b>		
Current Budget	1,473,966,238	4,559,301,468
Reduce funds for growth in Medicaid based on projected expenditures.	(17,106,929)	(52,443,069)
<b>Medicaid- Low-Income Medicaid Total</b>	<b>1,456,859,309</b>	<b>4,506,858,399</b>
<b>PeachCare</b>		
Current Budget	27,198,633	424,738,096
Increase funds for growth in Peachcare based on projected need.	7,001,487	77,794,300
<b>PeachCare Total</b>	<b>34,200,120</b>	<b>502,532,396</b>
<b>State Health Benefit Plan</b>		
Current Budget		3,745,279,350
<b>State Health Benefit Plan Total</b>		<b>3,745,279,350</b>
<b>Georgia Board for Physician Workforce: Board Administration</b>		
Current Budget	1,201,646	1,201,646
Reduce funds in Georgia Board of Healthcare Workforce -Board Administration in personal services cost and telecommunication.	(50,000)	(50,000)
<b>Georgia Board for Physician Workforce: Board Administration Total</b>	<b>1,151,646</b>	<b>1,151,646</b>
<b>Georgia Board for Physician Workforce: Graduate Medical Education</b>		
Current Budget	21,765,957	21,765,957
Reduce funds in Georgia Board of Healthcare Workforce - Graduate Medical Education in contractual services.	(327,961)	(327,961)
<b>Georgia Board for Physician Workforce: Graduate Medical Education Total</b>	<b>21,437,996</b>	<b>21,437,996</b>
<b>Georgia Board for Physician Workforce: Mercer School of Medicine Grant</b>		
Current Budget	24,039,911	24,039,911

Budget Development Tracksheet  
Department of Community Health  
FY 2020

	Agency Request	
	State Funds	Total_Funds
Reduce funds in Georgia Board of Healthcare Workforce - Mercer School of Medicine Grant in contractual services.	(961,596)	(961,596)
<b>Georgia Board for Physician Workforce: Mercer School of Medicine Grant Total</b>	<b>23,078,315</b>	<b>23,078,315</b>
<b>Georgia Board for Physician Workforce: Morehouse School of Medicine Grant</b>		
Current Budget	28,931,713	28,931,713
Reduce funds in Georgia Board of Healthcare Workforce - Morehouse School of Medicine Grant by eliminating maternal mortality program (\$500,000) and (\$657,269) contractual services.	(1,157,269)	(1,157,269)
<b>Georgia Board for Physician Workforce: Morehouse School of Medicine Grant Total</b>	<b>27,774,444</b>	<b>27,774,444</b>
<b>Georgia Board for Physician Workforce: Physicians for Rural Areas</b>		
Current Budget	2,360,000	2,360,000
Reduce funds in Georgia Board of Healthcare Workforce - Physicians in Rural Areas by eliminating the malpractice insurance repayment grant program and reducing the loan repayment grant.	(630,000)	(630,000)
<b>Georgia Board for Physician Workforce: Physicians for Rural Areas Total</b>	<b>1,730,000</b>	<b>1,730,000</b>
<b>Georgia Board for Physician Workforce: Undergraduate Medical Education</b>		
Current Budget	4,138,933	4,138,933
Reduce funds in Georgia Board of Healthcare Workforce - Undergraduate Medical Education in contractual services.	(170,700)	(170,700)
<b>Georgia Board for Physician Workforce: Undergraduate Medical Education Total</b>	<b>3,968,233</b>	<b>3,968,233</b>
<b>Georgia Composite Medical Board</b>		
Current Budget	2,657,846	2,957,846
Reduce the funds to hire a medical director	(150,000)	(150,000)
Reduce fund in personal services in program.	(100,314)	(100,314)
<b>Georgia Composite Medical Board Total</b>	<b>2,407,532</b>	<b>2,707,532</b>
<b>Georgia Drugs and Narcotics Agency</b>		
Current Budget	2,623,723	2,623,723
Reduce funds in various classes in the program.	(97,551)	(97,551)
Reduce funds for a data management system to track and manage investigations.	(184,940)	(184,940)
<b>Georgia Drugs and Narcotics Agency Total</b>	<b>2,341,232</b>	<b>2,341,232</b>
<b>Department of Community Health Total</b>	<b>3,621,652,905</b>	<b>15,855,016,702</b>

Budget Development Tracksheet  
 Department of Corrections  
 FY 2020

	Agency Request	
	State Funds	Total_Funds
<b>Department of Corrections</b>		
<b>County Jail Subsidy</b>		
Current Budget	5,000	5,000
<b>County Jail Subsidy Total</b>	<b>5,000</b>	<b>5,000</b>
<b>Departmental Administration (DOC)</b>		
Current Budget	37,627,621	37,627,621
Streamlining Business Processes	(291,667)	(291,667)
Freezing Vacant Position	(805,844)	(805,844)
	(315,447)	(315,447)
Victim Services	(69,102)	(69,102)
Education Administrative staff	(174,358)	(174,358)
Mobile Construction	(34,717)	(34,717)
Training Programs	(183,330)	(183,330)
<b>Departmental Administration (DOC) Total</b>	<b>35,753,156</b>	<b>35,753,156</b>
<b>Detention Centers</b>		
Current Budget	48,448,452	50,901,952
Streamlining Business Processes	(25,878)	(25,878)
<b>Detention Centers Total</b>	<b>48,422,574</b>	<b>50,876,074</b>
<b>Food and Farm Operations</b>		
Current Budget	27,625,589	27,625,589
<b>Food and Farm Operations Total</b>	<b>27,625,589</b>	<b>27,625,589</b>
<b>Health</b>		
Current Budget	250,432,346	250,892,901
Freezing Vacant Position	(353,329)	(353,329)
Centurion Contract	(4,954,401)	(4,954,401)

Budget Development Tracksheet  
 Department of Corrections  
 FY 2020

	Agency Request	
	State Funds	Total_Funds
Physical Health	(690,390)	(690,390)
<b>Health Total</b>	<b>244,434,226</b>	<b>244,894,781</b>
<b>Offender Management</b>		
Current Budget	45,463,567	45,493,567
County Education Subsidy	(1,325,000)	(1,325,000)
<b>Offender Management Total</b>	<b>44,138,567</b>	<b>44,168,567</b>
<b>Private Prisons</b>		
Current Budget	139,784,108	139,784,108
<b>Private Prisons Total</b>	<b>139,784,108</b>	<b>139,784,108</b>
<b>State Prisons</b>		
Current Budget	628,258,169	639,049,272
Timekeeping	(8,733,069)	(8,733,069)
Virtual Court	(1,200,000)	(1,200,000)
Streamlining Business Processes	(1,211,729)	(1,211,729)
	(2,600,000)	(2,600,000)
Regional Business Offices	(4,408,260)	(4,408,260)
Freezing Vacant Position	(8,984,763)	(8,984,763)
Teacher Conversion to Instructors	(469,309)	(469,309)
Education Administrative staff	(341,361)	(341,361)
Charter High School	(400,000)	(400,000)
Telecommunications	(2,000,000)	(2,000,000)
Training Programs	(151,790)	(151,790)
Travel Expenses	(2,000,000)	(2,000,000)
Mobile Construction	(2,062,554)	(2,062,554)



Budget Development Tracksheet  
 Department of Corrections  
 FY 2020

	Agency Request	
	State Funds	Total_Funds
Revenue Increases	(2,588,897)	(2,588,897)
Work details/Commissary		
Training Programs	(167,500)	(167,500)
<b>State Prisons Total</b>	<b>590,938,937</b>	<b>601,730,040</b>
<hr/>		
<b>Transition Centers</b>		
Current Budget	32,835,717	32,835,717
Freezing Vacant Position	(39,353)	(39,353)
TC GED Program	(275,000)	(275,000)
Albany TC	(1,562,175)	(1,562,175)
<b>Transition Centers Total</b>	<b>30,959,189</b>	<b>30,959,189</b>
<hr/>		
<b>Department of Corrections Total</b>	<b>1,162,061,346</b>	<b>1,175,796,504</b>

Budget Development Tracksheet  
 Department of Community Supervision  
 FY 2020

	Agency Request	
	State Funds	Total_Funds
<b>Department of Community Supervision</b>		
<b>Departmental Administration (DCS)</b>		
Current Budget	9,983,761	9,983,761
Reduce Budget	(254,565)	(254,565)
Reduce Budget	(38,542)	(38,542)
<b>Departmental Administration (DCS) Total</b>	<b>9,690,654</b>	<b>9,690,654</b>
<b>Field Services</b>		
Current Budget	167,463,210	167,473,210
Reduce Budget	(4,273,681)	(4,273,681)
Reduce Budget	(534,171)	(534,171)
	(428,193)	(428,193)
	(45,971)	(45,971)
<b>Field Services Total</b>	<b>162,181,194</b>	<b>162,191,194</b>
<b>Misdemeanor Probation</b>		
Current Budget	897,301	897,301
Reduce Budget	(63,080)	(63,080)
Reduce Budget	(2,646)	(2,646)
<b>Misdemeanor Probation Total</b>	<b>831,575</b>	<b>831,575</b>
<b>Governor's Office of Transition, Support, and Reentry</b>		
Current Budget	7,152,704	7,152,704
Reduce Budget	(1,704,662)	(1,704,662)
Reduce Budget	(74,368)	(74,368)
<b>Governor's Office of Transition, Support, and Reentry Total</b>	<b>5,373,674</b>	<b>5,373,674</b>
<b>Georgia Commission on Family Violence</b>		
Current Budget	547,936	1,015,132

Budget Development Tracksheet  
 Department of Community Supervision  
 FY 2020

	<b>Agency Request</b>	
	<b>State Funds</b>	<b>Total_Funds</b>
Budget reductions	(21,917)	(21,917)
<b>Georgia Commission on Family Violence Total</b>	<b>526,019</b>	<b>993,215</b>
<b>Department of Community Supervision Total</b>	<b>178,603,116</b>	<b>179,080,312</b>

Budget Development Tracksheet  
 Department of Defense  
 FY 2020

	Agency Request	
	State Funds	Total_Funds
<b>Department of Defense</b>		
<b>Departmental Administration (DOD)</b>		
Current Budget	1,199,742	1,928,349
<b>Departmental Administration (DOD) Total</b>	<b>1,199,742</b>	<b>1,928,349</b>
<b>Military Readiness</b>		
Current Budget	5,416,562	55,609,601
Decrease state funds for an Army National Guard environment position that has been converted to 100% federal funding.	(36,370)	(36,370)
<b>Military Readiness Total</b>	<b>5,380,192</b>	<b>55,573,231</b>
<b>Youth Educational Services</b>		
Current Budget	6,144,813	27,327,444
Reduce state funds due to a temporary reduction in cadet graduation targets at the Ft. Gordon and Milledgeville Youth Challenge Academies.	(474,075)	(1,896,300)
<b>Youth Educational Services Total</b>	<b>5,670,738</b>	<b>25,431,144</b>
<b>Department of Defense Total</b>	<b>12,250,672</b>	<b>82,932,724</b>

Budget Development Tracksheet  
 Department of Driver Services  
 FY 2020

	Agency Request	
	State Funds	Total_Funds
<b>Department of Driver Services</b>		
<b>Departmental Administration (DDS)</b>		
Current Budget	9,947,595	10,448,452
Streamline Operations Through Position Reductions	(107,500)	(107,500)
Leverage Technology to Produce Operating Efficiencies	(11,525)	(11,525)
Enact General Expense Reductions	(27,101)	(27,101)
<b>Departmental Administration (DDS) Total</b>	<b>9,801,469</b>	<b>10,302,326</b>
<b>License Issuance</b>		
Current Budget	59,519,958	61,347,793
Return New Appropriations	(527,000)	(527,000)
Streamline Operations Through Position Reductions	(1,306,000)	(1,306,000)
Leverage Technology to Produce Operating Efficiencies	(442,025)	(442,025)
Enact General Expense Reductions	(212,323)	(212,323)
Implement Process Changes to Achieve Savings	(50,000)	(50,000)
<b>License Issuance Total</b>	<b>56,982,610</b>	<b>58,810,445</b>
<b>Regulatory Compliance</b>		
Current Budget	960,560	1,475,989
Streamline Operations Through Position / Contract Reductions	(98,000)	(98,000)
Leverage Technology to Produce Operating Efficiencies	(33,450)	(33,450)
Enact General Expense Reductions	(2,201)	(2,201)
<b>Regulatory Compliance Total</b>	<b>826,909</b>	<b>1,342,338</b>
<b>Department of Driver Services Total</b>	<b>67,610,988</b>	<b>70,455,109</b>

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

<b>Bright from the Start: Georgia Department of Early Care and Learning</b>	<b>Agency Request</b>	
	<b>State Funds</b>	<b>Total_Funds</b>
<b>Child Care Services</b>		
Current Budget	61,841,364	268,787,348
Reduction of State General Funds by 4% based on Gov. recommendations	(438,826)	(438,826)
<b>Child Care Services Total</b>	<b>61,402,538</b>	<b>268,348,522</b>
<b>Nutrition Services</b>		
Current Budget		148,000,000
<b>Nutrition Services Total</b>		<b>148,000,000</b>
<b>Pre-Kindergarten Program</b>		
Current Budget	378,703,805	378,878,805
Reduction of Lottery Funds by 4% based on Gov recommendations	(476,920)	(476,920)
<b>Pre-Kindergarten Program Total</b>	<b>378,226,885</b>	<b>378,401,885</b>
<b>Quality Initiatives</b>		
Current Budget		38,083,515
<b>Quality Initiatives Total</b>		<b>38,083,515</b>
<b>Bright from the Start: Georgia Department of Early Care and Learning Total</b>	<b>439,629,423</b>	<b>832,833,922</b>

Budget Development Tracksheet  
 Department of Economic Development  
 FY 2020

	Agency Request	
	State Funds	Total_Funds
<b>Department of Economic Development</b>		
<b>Departmental Administration (DEcD)</b>		
Current Budget	5,112,865	5,112,865
program reduction	(150,184)	(150,184)
<b>Departmental Administration (DEcD) Total</b>	<b>4,962,681</b>	<b>4,962,681</b>
<b>Film, Video, and Music</b>		
Current Budget	1,141,429	1,141,429
reduce marketing	(46,000)	(46,000)
<b>Film, Video, and Music Total</b>	<b>1,095,429</b>	<b>1,095,429</b>
<b>Georgia Council for the Arts</b>		
Current Budget	540,861	540,861
program reduction	(15,000)	(15,000)
<b>Georgia Council for the Arts Total</b>	<b>525,861</b>	<b>525,861</b>
<b>Georgia Council for the Arts - Special Project</b>		
Current Budget	976,356	1,635,756
reduce grant funding	(40,000)	(40,000)
<b>Georgia Council for the Arts - Special Project Total</b>	<b>936,356</b>	<b>1,595,756</b>
<b>Global Commerce</b>		
Current Budget	10,738,202	10,738,202
program reduction	(430,000)	(430,000)
<b>Global Commerce Total</b>	<b>10,308,202</b>	<b>10,308,202</b>
<b>International Relations and Trade</b>		
Current Budget	2,860,444	2,860,444
reduce marketing funds	(122,500)	(122,500)
<b>International Relations and Trade Total</b>	<b>2,737,944</b>	<b>2,737,944</b>
<b>Rural Development</b>		

Budget Development Tracksheet  
 Department of Economic Development  
 FY 2020

	<b>Agency Request</b>	
	<b>State Funds</b>	<b>Total_Funds</b>
Current Budget	596,947	596,947
reduce personal services	(75,000)	(75,000)
<b>Rural Development Total</b>	<b>521,947</b>	<b>521,947</b>
<b>Small and Minority Business Development</b>		
Current Budget	1,000,255	1,000,255
reduce contracts	(40,010)	(40,010)
<b>Small and Minority Business Development Total</b>	<b>960,245</b>	<b>960,245</b>
<b>Tourism</b>		
Current Budget	11,691,545	11,691,545
program reduction	(467,662)	(467,662)
<b>Tourism Total</b>	<b>11,223,883</b>	<b>11,223,883</b>
<b>Department of Economic Development Total</b>	<b>33,272,548</b>	<b>33,931,948</b>



Budget Development Tracksheet  
Department of Education  
FY 2020

<b>Department of Education</b>	<b>Agency Request</b>	
	<b>State Funds</b>	<b>Total_Funds</b>
<b>Agricultural Education</b>		
Current Budget	11,519,883	15,063,243
Reduce non-exempt state funded grant programs by four percent.	(444,915)	(444,915)
<b>Agricultural Education Total</b>	<b>11,074,968</b>	<b>14,618,328</b>
<b>Grants for Career, Technical and Agricultural Education, and Technology</b>		
Current Budget	2,000,000	2,000,000
Reduce non-exempt state funded grant programs by four percent.	(80,000)	(80,000)
<b>Grants for Career, Technical and Agricultural Education, and Technology Total</b>	<b>1,920,000</b>	<b>1,920,000</b>
<b>Business and Finance Administration</b>		
Current Budget	7,917,955	17,551,545
Reduce personnel services to reflect savings from attrition and staff reorganization.	(280,000)	(280,000)
Reduce out-of-state travel expenses by 75% and in-state travel expenses by 25%.	(40,000)	(40,000)
Reduce contractual services.	(120,000)	(120,000)
Reduce other operating expenditures, including technology purchases, registrations, subscriptions, and other ancillary categories of expense.	(55,000)	(55,000)
<b>Business and Finance Administration Total</b>	<b>7,422,955</b>	<b>17,056,545</b>
<b>Central Office</b>		
Current Budget	4,569,116	29,529,560
Reduce personnel services to reflect savings from attrition and staff reorganization.	(75,000)	(75,000)
Reduce out-of-state travel expenses by 75% and in-state travel expenses by 25%.	(45,000)	(45,000)
Reduce Board operations	(25,000)	(25,000)
Reduce other operating expenditures, including technology purchases, registrations, subscriptions, and other ancillary categories of expense.	(40,000)	(40,000)
<b>Central Office Total</b>	<b>4,384,116</b>	<b>29,344,560</b>
<b>Charter Schools</b>		
Current Budget	4,176,727	27,651,727

Budget Development Tracksheet  
Department of Education  
FY 2020

	Agency Request	
	State Funds	Total_Funds
Reduce non-exempt state funded grant programs by four percent.	(136,000)	(136,000)
<b>Charter Schools Total</b>	<b>4,040,727</b>	<b>27,515,727</b>
<b>Chief Turnaround Officer</b>		
Current Budget	2,200,912	2,200,912
Reduce personnel services to reflect savings from attrition and staff reorganization.	(103,000)	(103,000)
<b>Chief Turnaround Officer Total</b>	<b>2,097,912</b>	<b>2,097,912</b>
<b>Communities in Schools</b>		
Current Budget	1,428,100	1,428,100
Reduce non-exempt state funded grant programs by four percent.	(57,124)	(57,124)
<b>Communities in Schools Total</b>	<b>1,370,976</b>	<b>1,370,976</b>
<b>Curriculum Development</b>		
Current Budget	4,743,787	7,548,508
Reduce personnel services to reflect savings from attrition and staff reorganization.	(100,000)	(100,000)
Reduce out-of-state travel expenses by 75% and in-state travel expenses by 25%.	(35,000)	(35,000)
Reduce other operating expenditures, including technology purchases, registrations, subscriptions, and other ancillary categories of expense.	(30,000)	(30,000)
<b>Curriculum Development Total</b>	<b>4,578,787</b>	<b>7,383,508</b>
<b>Federal Programs</b>		
Current Budget		1,192,922,003
<b>Federal Programs Total</b>		<b>1,192,922,003</b>
<b>Georgia Network for Educational and Therapeutic Support (GNETS)</b>		
Current Budget	63,746,765	75,069,567
Reduce non-exempt state funded grant programs by four percent.	(2,549,871)	(2,549,871)
<b>Georgia Network for Educational and Therapeutic Support (GNETS) Total</b>	<b>61,196,894</b>	<b>72,519,696</b>
<b>Georgia Virtual School</b>		
Current Budget	3,022,260	10,538,562

Budget Development Tracksheet  
Department of Education  
FY 2020

	Agency Request	
	State Funds	Total_Funds
<b>Georgia Virtual School Total</b>	<b>3,022,260</b>	<b>10,538,562</b>
<b>Information Technology Services</b>		
Current Budget	21,934,935	22,344,202
Reduce personnel services to reflect savings from attrition and staff reorganization.	(200,000)	(200,000)
Reduce out-of-state travel expenses by 75% and in-state travel expenses by 25%.	(38,000)	(38,000)
Reduce contractual services for IT application development and administration.	(700,000)	(700,000)
Reduce other operating expenditures, including technology purchases, registrations, subscriptions, and other ancillary categories of expense.	(150,000)	(150,000)
<b>Information Technology Services Total</b>	<b>20,846,935</b>	<b>21,256,202</b>
<b>Non Quality Basic Education Formula Grants</b>		
Current Budget	14,480,758	14,480,758
Reduce non-exempt state funded grant programs by four percent.	(579,230)	(579,230)
<b>Non Quality Basic Education Formula Grants Total</b>	<b>13,901,528</b>	<b>13,901,528</b>
<b>Nutrition</b>		
Current Budget	24,534,332	782,187,863
Reduce non-exempt state funded grant programs by four percent.	(981,373)	(981,373)
<b>Nutrition Total</b>	<b>23,552,959</b>	<b>781,206,490</b>
<b>Preschool Disabilities Services</b>		
Current Budget	43,310,003	43,310,003
Reduce non-exempt state funded grant programs by four percent.	(1,732,400)	(1,732,400)
<b>Preschool Disabilities Services Total</b>	<b>41,577,603</b>	<b>41,577,603</b>
<b>Pupil Transportation</b>		
Current Budget	135,434,948	135,434,948
<b>Pupil Transportation Total</b>	<b>135,434,948</b>	<b>135,434,948</b>
<b>Quality Basic Education Equalization</b>		
Current Budget	693,961,400	693,961,400

Budget Development Tracksheet  
Department of Education  
FY 2020

	<b>Agency Request</b>	
	<b>State Funds</b>	<b>Total_Funds</b>
Equalization - Data Correction	(542,603)	(542,603)
<b>Quality Basic Education Equalization Total</b>	<b>693,418,797</b>	<b>693,418,797</b>
<b>Quality Basic Education Local Five Mill Share</b>		
Current Budget	(1,987,648,762)	(1,987,648,762)
Local Five Mill Share-Midterm Adjustment for State Charter Schools	(4,953,032)	(4,953,032)
<b>Quality Basic Education Local Five Mill Share Total</b>	<b>(1,992,601,794)</b>	<b>(1,992,601,794)</b>
<b>Quality Basic Education Program</b>		
Current Budget	11,490,079,390	11,490,079,390
Quality Basic Education- Midterm Adjustment	72,003,696	72,003,696
Quality Basic Education- State Charter Schools Supplement	26,315,542	26,315,542
Quality Basic Education- State Charter School T&E Midterm Adjustment	10,148,768	10,148,768
Quality Basic Education- Special Needs Scholarship	884,560	884,560
Quality Basic Education - Charter System Grant	195,759	195,759
Quality Basic Education- T&E and Health Insurance Correction for Glynn County and Atlanta Public Schools	(6,039,014)	(6,039,014)
<b>Quality Basic Education Program Total</b>	<b>11,593,588,701</b>	<b>11,593,588,701</b>
<b>Regional Education Service Agencies (RESAs)</b>		
Current Budget	14,568,010	14,568,010
Reduce non-exempt state funded grant programs by four percent.	(518,720)	(518,720)
Reduce contracts and expenditures for department-administered training services.	(300,000)	(300,000)
<b>Regional Education Service Agencies (RESAs) Total</b>	<b>13,749,290</b>	<b>13,749,290</b>
<b>School Improvement</b>		
Current Budget	10,053,830	16,956,131
Reduce personnel services to reflect savings from attrition and staff reorganization.	(250,000)	(250,000)
Reduce out-of-state travel expenses by 75% and in-state travel expenses by 25%.	(120,000)	(120,000)
Reduce contractual expenditures related to the Teach for America program by four percent.	(27,000)	(27,000)

Budget Development Tracksheet  
Department of Education  
FY 2020

	Agency Request	
	State Funds	Total_Funds
Reduce contracts and expenditures for department-administered training services.	(40,000)	(40,000)
Reduce other operating expenditures, including technology purchases, registrations, subscriptions, and other ancillary categories of expense.	(100,000)	(100,000)
<b>School Improvement Total</b>	<b>9,516,830</b>	<b>16,419,131</b>
<b>State Charter School Commission Administration</b>		
Current Budget		4,156,309
<b>State Charter School Commission Administration Total</b>		<b>4,156,309</b>
<b>State Schools</b>		
Current Budget	30,646,390	32,333,577
Reduce other operating expenditures, including technology purchases, registrations, subscriptions, and other ancillary categories of expense.	(1,425,856)	(1,425,856)
<b>State Schools Total</b>	<b>29,220,534</b>	<b>30,907,721</b>
<b>Technology/Career Education</b>		
Current Budget	19,832,012	71,177,472
Reduce personnel services to reflect savings from attrition and staff reorganization.	(100,000)	(100,000)
Reduce out-of-state travel expenses by 75% and in-state travel expenses by 25%.	(30,000)	(30,000)
Reduce other operating expenditures, including technology purchases, registrations, subscriptions, and other ancillary categories of expense.	(40,000)	(40,000)
Reduce non-exempt state funded grant programs by four percent.	(627,865)	(627,865)
<b>Technology/Career Education Total</b>	<b>19,034,147</b>	<b>70,379,607</b>
<b>Testing</b>		
Current Budget	26,762,927	52,831,184
Reduce Formative Instructive Practices training and outreach.	(300,000)	(300,000)
<b>Testing Total</b>	<b>26,462,927</b>	<b>52,531,184</b>
<b>Tuition for Multiple Disability Students</b>		
Current Budget	1,551,946	1,551,946
Reduce non-exempt state funded grant programs by four percent.	(62,078)	(62,078)
<b>Tuition for Multiple Disability Students Total</b>	<b>1,489,868</b>	<b>1,489,868</b>

Budget Development Tracksheet  
Department of Education  
FY 2020

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	Agency Request	
	State Funds	Total_Funds
Department of Education Total	10,730,302,868	12,854,703,402

Budget Development Tracksheet  
 Employees' Retirement System of Georgia  
 FY 2020

	Agency Request	
	State Funds	Total_Funds
<b>Employees' Retirement System of Georgia</b>		
<b>Deferred Compensation</b>		
Current Budget		5,277,791
<b>Deferred Compensation Total</b>		<b>5,277,791</b>
<b>Georgia Military Pension Fund</b>		
Current Budget	2,611,590	2,611,590
<b>Georgia Military Pension Fund Total</b>	<b>2,611,590</b>	<b>2,611,590</b>
<b>Public School Employees Retirement System</b>		
Current Budget	32,496,000	32,496,000
<b>Public School Employees Retirement System Total</b>	<b>32,496,000</b>	<b>32,496,000</b>
<b>System Administration (ERS)</b>		
Current Budget	10,400	23,295,484
<b>System Administration (ERS) Total</b>	<b>10,400</b>	<b>23,295,484</b>
<b>Employees' Retirement System of Georgia Total</b>	<b>35,117,990</b>	<b>63,680,865</b>

Budget Development Tracksheet  
 State Forestry Commission  
 FY 2020

	Agency Request	
	State Funds	Total_Funds
<b>State Forestry Commission</b>		
<b>Commission Administration (SFC)</b>		
Current Budget	4,085,607	4,717,187
Reduce state funds for mandated 4% budget reduction	(163,424)	(163,424)
<b>Commission Administration (SFC) Total</b>	<b>3,922,183</b>	<b>4,553,763</b>
<b>Forest Management</b>		
Current Budget	3,973,868	8,795,751
Reduce state funds for mandated 4% budget reduction	(158,955)	(158,955)
<b>Forest Management Total</b>	<b>3,814,913</b>	<b>8,636,796</b>
<b>Forest Protection</b>		
Current Budget	30,802,775	40,605,768
Reduce state funds for 4% mandated budget reduction	(1,232,111)	(1,232,111)
<b>Forest Protection Total</b>	<b>29,570,664</b>	<b>39,373,657</b>
<b>Tree Seedling Nursery</b>		
Current Budget		1,207,080
<b>Tree Seedling Nursery Total</b>		<b>1,207,080</b>
<b>State Forestry Commission Total</b>	<b>37,307,760</b>	<b>53,771,296</b>



Budget Development Tracksheet  
Office of the Governor  
FY 2020

	Agency Request	
	State Funds	Total_Funds
<b>Office of the Governor</b>		
<b>Governor's Emergency Fund</b>		
Current Budget	11,062,041	11,062,041
<b>Governor's Emergency Fund Total</b>	<b>11,062,041</b>	<b>11,062,041</b>
<b>Governor's Office</b>		
Current Budget	6,829,125	6,829,125
Reduce funds to reflect a 4% adjustment to the FY 2020 adjusted base budget.	(273,165)	(273,165)
<b>Governor's Office Total</b>	<b>6,555,960</b>	<b>6,555,960</b>
<b>Governor's Office of Planning and Budget</b>		
Current Budget	12,291,169	12,291,169
Reduce funds to reflect a 4% adjustment to the FY 2020 adjusted base budget.	(491,647)	(491,647)
<b>Governor's Office of Planning and Budget Total</b>	<b>11,799,522</b>	<b>11,799,522</b>
<b>Office of the Child Advocate</b>		
Current Budget	1,040,248	1,040,248
Reduce funds to reflect a 4% adjustment to the FY 2020 adjusted base budget.	(41,610)	(41,610)
<b>Office of the Child Advocate Total</b>	<b>998,638</b>	<b>998,638</b>
<b>Georgia Emergency Management and Homeland Security Agency</b>		
Current Budget	3,445,929	33,956,967
Reduce funds to reflect a 4% adjustment to the FY 2020 adjusted base budget.	(126,840)	(126,840)
Eliminate funds for three school safety coordinators.	(274,920)	(274,920)
<b>Georgia Emergency Management and Homeland Security Agency Total</b>	<b>3,044,169</b>	<b>33,555,207</b>
<b>Georgia Commission on Equal Opportunity</b>		
Current Budget	881,077	881,077
Reduce funds to reflect a 4% adjustment to the FY 2020 adjusted base budget.	(35,243)	(35,243)
<b>Georgia Commission on Equal Opportunity Total</b>	<b>845,834</b>	<b>845,834</b>
<b>Georgia Professional Standards Commission</b>		

Budget Development Tracksheet  
Office of the Governor  
FY 2020

	<b>Agency Request</b>	
	<b>State Funds</b>	<b>Total_Funds</b>
Current Budget	7,383,615	7,795,545
Reduce funds to reflect a 4% adjustment to the FY 2020 adjusted base budget.	(295,345)	(295,345)
<b>Georgia Professional Standards Commission Total</b>	<b>7,088,270</b>	<b>7,500,200</b>
<b>Office of the State Inspector General</b>		
Current Budget	1,017,859	1,017,859
Reduce funds to reflect a 4% adjustment to the FY 2020 adjusted base budget.	(40,714)	(40,714)
<b>Office of the State Inspector General Total</b>	<b>977,145</b>	<b>977,145</b>
<b>Governor's Office of Student Achievement</b>		
Current Budget	16,438,711	16,438,711
Reduce funds to reflect a 4% adjustment to the FY 2020 adjusted base budget.	(657,548)	(657,548)
<b>Governor's Office of Student Achievement Total</b>	<b>15,781,163</b>	<b>15,781,163</b>
<b>Office of the Governor Total</b>	<b>58,152,742</b>	<b>89,075,710</b>

Budget Development Tracksheet  
 Department of Human Services  
 FY 2020

	Agency Request	
	State Funds	Total_Funds
<b>Department of Human Services</b>		
<b>Adoptions Services</b>		
Current Budget	37,000,796	103,998,450
<b>Adoptions Services Total</b>	<b>37,000,796</b>	<b>103,998,450</b>
<b>After School Care</b>		
Current Budget		15,500,000
<b>After School Care Total</b>		<b>15,500,000</b>
<b>Child Abuse and Neglect Prevention</b>		
Current Budget	2,321,131	8,339,496
<b>Child Abuse and Neglect Prevention Total</b>	<b>2,321,131</b>	<b>8,339,496</b>
<b>Child Support Services</b>		
Current Budget	29,839,350	111,182,364
Reduce FY20 budget in state funds by 4% and corresponding federal match amount.	(1,193,574)	(3,510,512)
<b>Child Support Services Total</b>	<b>28,645,776</b>	<b>107,671,852</b>
<b>Child Welfare Services</b>		
Current Budget	200,355,245	404,157,288
Do not start new Closed Case Project	(940,000)	(940,000)
Cease DFCS participation in centralized transportation services and move/offset funds in Child Welfare Services.	(2,400,000)	
Adjust Kenny A. legal services	(76,500)	(90,000)
Cost shift one time Kinship Grant	(249,000)	(249,000)
Reduce MAAC education project	(500,000)	(500,000)
Reduce EPAC education contracts	(470,000)	(470,000)
Cut Foster Parent Recruitment	(250,000)	(250,000)
Cut 9% field Education/Training/Mentors	(510,000)	(600,000)
Cut 21 State Child Welfare Positions	(1,656,478)	(1,830,058)

Budget Development Tracksheet  
 Department of Human Services  
 FY 2020

	<b>Agency Request</b>	
	<b>State Funds</b>	<b>Total_Funds</b>
Cut 10% field Foster Parent Support	(243,000)	(285,882)
Reduce CASA contract	(134,000)	(134,000)
Reduce Child Welfare Services field staff	(532,725)	(626,735)
<b>Child Welfare Services Total</b>	<b>192,393,542</b>	<b>398,181,613</b>
<b>Community Services</b>		
Current Budget		16,110,137
<b>Community Services Total</b>		<b>16,110,137</b>
<b>Departmental Administration (DHS)</b>		
Current Budget	58,156,857	125,250,152
Reduce Aging Administration AFY20 budget in state funds by 4%.	(325,306)	(325,306)
Reduce General Administration AFY20 budget in state funds by 4%.	(918,645)	(918,645)
Reduce Information Technology subprogram (2010104) state fund budget for AFY 20	(880,339)	(880,339)
Cease DFCS participation in centralized transportation services and move/offset funds to Child Welfare Services		(2,400,000)
Impose hiring limits on DFCS Administration	(361,844)	(574,356)
<b>Departmental Administration (DHS) Total</b>	<b>55,670,723</b>	<b>120,151,506</b>
<b>Elder Abuse Investigations and Prevention</b>		
Current Budget	22,470,518	26,339,444
Reduce AFY20 budget in state funds by 4%.	(1,010,421)	(1,010,421)
<b>Elder Abuse Investigations and Prevention Total</b>	<b>21,460,097</b>	<b>25,329,023</b>
<b>Elder Community Living Services</b>		
Current Budget	29,269,203	60,198,544
Reduce AFY20 budget in state funds by 4%.	(786,799)	(786,799)
<b>Elder Community Living Services Total</b>	<b>28,482,404</b>	<b>59,411,745</b>
<b>Elder Support Services</b>		
Current Budget	4,645,054	11,382,783

Budget Development Tracksheet  
 Department of Human Services  
 FY 2020

	Agency Request	
	State Funds	Total_Funds
Reduce AFY20 budget in state funds by 4%.	(373,546)	(373,546)
<b>Elder Support Services Total</b>	<b>4,271,508</b>	<b>11,009,237</b>
<b>Energy Assistance</b>		
Current Budget		55,320,027
<b>Energy Assistance Total</b>		<b>55,320,027</b>
<b>Federal Eligibility Benefit Services</b>		
Current Budget	121,206,639	330,834,428
Adjust Gateway/GETS budget based on SFY19 Actuals	(4,971,618)	(16,794,225)
<b>Federal Eligibility Benefit Services Total</b>	<b>116,235,021</b>	<b>314,040,203</b>
<b>Out-of-Home Care</b>		
Current Budget	289,250,519	390,708,679
<b>Out-of-Home Care Total</b>	<b>289,250,519</b>	<b>390,708,679</b>
<b>Refugee Assistance</b>		
Current Budget		5,035,754
<b>Refugee Assistance Total</b>		<b>5,035,754</b>
<b>Residential Child Care Licensing</b>		
Current Budget	1,880,878	2,500,141
<b>Residential Child Care Licensing Total</b>	<b>1,880,878</b>	<b>2,500,141</b>
<b>Support for Needy Families - Basic Assistance</b>		
Current Budget	100,000	36,553,008
Reduce two parent cash assistance	(30,000)	(30,000)
<b>Support for Needy Families - Basic Assistance Total</b>	<b>70,000</b>	<b>36,523,008</b>
<b>Support for Needy Families - Work Assistance</b>		
Current Budget	100,000	21,973,371
<b>Support for Needy Families - Work Assistance Total</b>	<b>100,000</b>	<b>21,973,371</b>
<b>Council On Aging</b>		

Budget Development Tracksheet  
 Department of Human Services  
 FY 2020

	<b>Agency Request</b>	
	<b>State Funds</b>	<b>Total_Funds</b>
Current Budget	254,960	254,960
Reduce AFY20 budget in state funds by 4%.	(10,198)	(10,198)
<b>Council On Aging Total</b>	<b>244,762</b>	<b>244,762</b>
<b>Family Connection</b>		
Current Budget	9,350,148	10,671,032
Reduce state funds by 4%	(374,006)	(429,952)
<b>Family Connection Total</b>	<b>8,976,142</b>	<b>10,241,080</b>
<b>Georgia Vocational Rehabilitation Agency: Business Enterprise Program</b>		
Current Budget	293,438	3,163,472
Reduce AFY 20 budget in state funds by 4%.	(11,738)	(55,106)
<b>Georgia Vocational Rehabilitation Agency: Business Enterprise Program Total</b>	<b>281,700</b>	<b>3,108,366</b>
<b>Georgia Vocational Rehabilitation Agency: Departmental Administration</b>		
Current Budget	1,970,447	14,428,551
Reduce AFY 20 budget in state funds by 4%.	(325,000)	(1,525,822)
<b>Georgia Vocational Rehabilitation Agency: Departmental Administration Total</b>	<b>1,645,447</b>	<b>12,902,729</b>
<b>Georgia Vocational Rehabilitation Agency: Disability Adjudication Services</b>		
Current Budget		73,148,166
<b>Georgia Vocational Rehabilitation Agency: Disability Adjudication Services Total</b>		<b>73,148,166</b>
<b>Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind</b>		
Current Budget		6,845,755
<b>Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind Total</b>		<b>6,845,755</b>
<b>Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program</b>		
Current Budget	21,099,651	111,532,791
Reduce AFY 20 budget in State Funds by 4%.	(597,804)	(2,806,591)
<b>Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program Total</b>	<b>20,501,847</b>	<b>108,726,200</b>

Budget Development Tracksheet  
Department of Human Services  
FY 2020

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	Agency Request	
	State Funds	Total_Funds
Department of Human Services Total	809,432,293	1,907,021,300

Budget Development Tracksheet  
 Commissioner of Insurance  
 FY 2020

<b>Commissioner of Insurance</b> <b>Departmental Administration (COI)</b> Current Budget	<b>Agency Request</b>	
	<b>State Funds</b>	<b>Total_Funds</b>
<b>Departmental Administration (COI) Total</b>	2,242,131	2,242,131
<hr/>		
<b>Enforcement</b>		
Current Budget	834,329	834,329
Personnel Adjustments	(90,470)	(90,470)
<b>Enforcement Total</b>	<b>743,859</b>	<b>743,859</b>
<hr/>		
<b>Fire Safety</b>		
Current Budget	7,778,058	8,542,452
Personnel Adjustments	(311,122)	(311,122)
<b>Fire Safety Total</b>	<b>7,466,936</b>	<b>8,231,330</b>
<hr/>		
<b>Industrial Loan</b>		
Current Budget	706,227	706,227
Personnel Adjustments	(60,837)	(60,837)
<b>Industrial Loan Total</b>	<b>645,390</b>	<b>645,390</b>
<hr/>		
<b>Insurance Regulation</b>		
Current Budget	9,719,639	9,719,639
Personnel Adjustments	(103,163)	(103,163)
IT Adjustments	(150,000)	(150,000)
<b>Insurance Regulation Total</b>	<b>9,466,476</b>	<b>9,466,476</b>
<b>Commissioner of Insurance Total</b>	<b>20,564,792</b>	<b>21,329,186</b>



Budget Development Tracksheet  
Georgia Bureau of Investigation  
FY 2020

	Agency Request	
	State Funds	Total_Funds
<b>Georgia Bureau of Investigation</b>		
<b>Bureau Administration</b>		
Current Budget	8,332,232	8,683,135
<b>Bureau Administration Total</b>	<b>8,332,232</b>	<b>8,683,135</b>
<b>Criminal Justice Information Services</b>		
Current Budget	4,741,253	11,050,147
Replace state funded operations and reflect a mid-year increase in Criminal Background Check Fees of \$2.25.	(686,835)	(686,835)
Eliminate 5 positions and reduce operating expenses.	(1,044,670)	(1,044,670)
<b>Criminal Justice Information Services Total</b>	<b>3,009,748</b>	<b>9,318,642</b>
<b>Forensic Scientific Services</b>		
Current Budget	39,833,338	41,773,709
Reduce personal services by eliminating 3 scientists, 2 lab techs and capturing delays in hiring.	(704,324)	(704,324)
<b>Forensic Scientific Services Total</b>	<b>39,129,014</b>	<b>41,069,385</b>
<b>Regional Investigative Services</b>		
Current Budget	51,078,806	54,615,609
Reduce personal services by eliminating 12 sworn and 4 nonsworn positions and capturing delays in hiring.	(1,654,657)	(1,654,657)
Reduce regular operating expenses.	(68,939)	(68,939)
Provide personal services and operating funds for 1 Special Agent in Charge, 3 Special Agents, 2 Criminal Intelligence Analysts, 1 Database Administrator and development of a Gang Database for the GBI Gang Task Force.	1,455,973	1,455,973
<b>Regional Investigative Services Total</b>	<b>50,811,183</b>	<b>54,347,986</b>
<b>Criminal Justice Coordinating Council</b>		
Current Budget	40,195,643	157,925,450
Reduce funds for personal services by eliminating CJCC IT Manager position.	(16,995)	(16,995)
Reduce regular operating expenses for publication and training.	(14,500)	(14,500)
Reduce funds for maintenance and support of agency enterprise system.	(14,002)	(14,002)

Budget Development Tracksheet  
 Georgia Bureau of Investigation  
 FY 2020

	<b>Agency Request</b>	
	<b>State Funds</b>	<b>Total_Funds</b>
Reduce personal services through attrition and hiring delays.	(5,000)	(5,000)
Reduce funds for Juvenile Justice Incentive Grants to local governments.	(328,280)	(328,280)
Reduce contract funds for DBHDD technical assistance to courts.	(300,000)	(300,000)
Reduce grant funds for law enforcement support to accountability courts.	(14,000)	(14,000)
Reduce currently awarded funds to local accountability courts.	(915,048)	(915,048)
<b>Criminal Justice Coordinating Council Total</b>	<b>38,587,818</b>	<b>156,317,625</b>
<b>Criminal Justice Coordinating Council: Council of Accountability Court J</b>		
Current Budget	576,092	576,092
Reduce personal services by delaying position hire.	(13,130)	(13,130)
Reduce funds for training and travel for staff and council members.	(9,914)	(9,914)
<b>Criminal Justice Coordinating Council: Council of Accountability Court J Total</b>	<b>553,048</b>	<b>553,048</b>
<b>Criminal Justice Coordinating Council: Family Violence</b>		
Current Budget	13,235,923	13,235,923
Reduce current year grant funds for domestic violence shelters and sexual assault centers.	(529,437)	(529,437)
<b>Criminal Justice Coordinating Council: Family Violence Total</b>	<b>12,706,486</b>	<b>12,706,486</b>
<b>Georgia Bureau of Investigation Total</b>	<b>153,129,529</b>	<b>282,996,307</b>

Budget Development Tracksheet  
 Department of Juvenile Justice  
 FY 2020

	Agency Request	
	State Funds	Total_Funds
<b>Department of Juvenile Justice</b>		
<b>Community Service</b>		
Current Budget	98,222,772	101,652,613
Reduce funds for personal services due to non-JCO security vacancies	(1,286,896)	(1,286,896)
Eliminate Professional Development Conferences (PDCs)	(149,400)	(149,400)
<b>Community Service Total</b>	<b>96,786,476</b>	<b>100,216,317</b>
<b>Departmental Administration (DJJ)</b>		
Current Budget	25,159,399	25,220,719
Reduce funds for personal services due to non-JCO security vacancies	(364,812)	(364,812)
Eliminate Professional Development Conferences (PDCs)	(28,800)	(28,800)
<b>Departmental Administration (DJJ) Total</b>	<b>24,765,787</b>	<b>24,827,107</b>
<b>Secure Commitment (YDCs)</b>		
Current Budget	96,202,644	97,637,677
Reduce funds for personal services due to JCO security and non-JCO security vacancies	(6,492,949)	(6,492,949)
Eliminate Professional Development Conferences (PDCs)	(172,200)	(172,200)
Reduce funds for CTAE due to delayed state date (Oct. 1, 2019)	(96,071)	(96,071)
<b>Secure Commitment (YDCs) Total</b>	<b>89,441,424</b>	<b>90,876,457</b>
<b>Secure Detention (RYDCs)</b>		
Current Budget	131,106,686	132,873,461
Reduce funds for personal services due to JCO security and non-JCO security vacancies	(5,186,931)	(5,186,931)
Eliminate Professional Development Conferences (PDCs)	(249,600)	(249,600)
<b>Secure Detention (RYDCs) Total</b>	<b>125,670,155</b>	<b>127,436,930</b>
<b>Department of Juvenile Justice Total</b>	<b>336,663,842</b>	<b>343,356,811</b>

Budget Development Tracksheet  
 Department of Labor  
 FY 2020

	Agency Request	
	State Funds	Total_Funds
<b>Department of Labor</b>		
<b>Departmental Administration (DOL)</b>		
Current Budget	1,753,851	30,084,186
Reduce Personal Services	(70,154)	(70,154)
<b>Departmental Administration (DOL) Total</b>	<b>1,683,697</b>	<b>30,014,032</b>
<b>Labor Market Information</b>		
Current Budget		2,663,385
<b>Labor Market Information Total</b>		<b>2,663,385</b>
<b>Unemployment Insurance</b>		
Current Budget	4,438,466	30,265,232
Reduce Personal Services	(177,539)	(177,539)
<b>Unemployment Insurance Total</b>	<b>4,260,927</b>	<b>30,087,693</b>
<b>Workforce Solutions</b>		
Current Budget	7,737,637	52,404,105
Reduce Personal Services	(309,505)	(309,505)
<b>Workforce Solutions Total</b>	<b>7,428,132</b>	<b>52,094,600</b>
<b>Department of Labor Total</b>	<b>13,372,756</b>	<b>114,859,710</b>

Budget Development Tracksheet  
 Department of Law  
 FY 2020

	Agency Request	
	State Funds	Total_Funds
<b>Department of Law</b>		
<b>Department of Law</b>		
Current Budget	31,853,589	68,940,603
Reduce Personal Services	(1,329,215)	(1,329,215)
<b>Department of Law Total</b>	<b>30,524,374</b>	<b>67,611,388</b>
<b>Medicaid Fraud Control Unit</b>		
Current Budget	1,376,775	4,976,876
<b>Medicaid Fraud Control Unit Total</b>	<b>1,376,775</b>	<b>4,976,876</b>
<b>Department of Law Total</b>	<b>31,901,149</b>	<b>72,588,264</b>

Budget Development Tracksheet  
 Department of Natural Resources  
 FY 2020

<b>Department of Natural Resources</b>	<b>Agency Request</b>	
	<b>State Funds</b>	<b>Total_Funds</b>
<b>Coastal Resources</b>		
Current Budget	2,966,301	8,128,847
Reduce regular operating expenses	(108,315)	(108,315)
Reduce telecommunication services	(40,000)	(40,000)
<b>Coastal Resources Total</b>	<b>2,817,986</b>	<b>7,980,532</b>
<b>Departmental Administration (DNR)</b>		
Current Budget	15,054,573	15,093,638
Reduce personal services	(141,000)	(141,000)
Reduce regular operating expenses	(44,184)	(44,184)
<b>Departmental Administration (DNR) Total</b>	<b>14,869,389</b>	<b>14,908,454</b>
<b>Environmental Protection</b>		
Current Budget	31,597,759	114,369,627
Reduce regular operating expenses	(100,000)	(100,000)
Reduce contractual services	(1,163,910)	(1,163,910)
<b>Environmental Protection Total</b>	<b>30,333,849</b>	<b>113,105,717</b>
<b>Hazardous Waste Trust Fund</b>		
Current Budget	4,027,423	4,027,423
<b>Hazardous Waste Trust Fund Total</b>	<b>4,027,423</b>	<b>4,027,423</b>
<b>Historic Preservation</b>		
Current Budget	2,049,447	3,070,234
Reduce Georgia Heritage Grant Program	(200,000)	(200,000)
Reduce regular operating expenses	(92,472)	(92,472)
<b>Historic Preservation Total</b>	<b>1,756,975</b>	<b>2,777,762</b>
<b>Law Enforcement</b>		

Budget Development Tracksheet  
Department of Natural Resources  
FY 2020

	<b>Agency Request</b>	
	<b>State Funds</b>	<b>Total_Funds</b>
Current Budget	25,874,222	28,879,172
Reduce personal services.	(455,091)	(455,091)
Reduce regular operating expenses	(275,082)	(275,082)
<b>Law Enforcement Total</b>	<b>25,144,049</b>	<b>28,148,999</b>
<b>Parks Recreation and Historic Sites</b>		
Current Budget	13,774,652	49,370,472
Reduce regular operating expenses	(392,383)	(392,383)
Reduce personal services	(364,350)	(364,350)
Reduce equipment purchases	(20,000)	(20,000)
Reduce advertising and promotional expenses (printing and promotional material)	(15,000)	(15,000)
<b>Parks Recreation and Historic Sites Total</b>	<b>12,982,919</b>	<b>48,578,739</b>
<b>Solid Waste Trust Fund</b>		
Current Budget	2,790,775	2,790,775
<b>Solid Waste Trust Fund Total</b>	<b>2,790,775</b>	<b>2,790,775</b>
<b>Wildlife Resources</b>		
Current Budget	22,788,983	61,349,698
Increase funds in the Wildlife Endowment Fund	310,051	310,051
Reduce personal services.	(425,085)	(425,085)
Reduce regular operating expenses.	(115,108)	(115,108)
Reduce repairs and maintenance expenses.	(804,257)	(804,257)
<b>Wildlife Resources Total</b>	<b>21,754,584</b>	<b>60,315,299</b>
<b>Department of Natural Resources Total</b>	<b>116,477,949</b>	<b>282,633,700</b>

Budget Development Tracksheet  
 State Board of Pardons and Paroles  
 FY 2020

	Agency Request	
	State Funds	Total_Funds
<b>State Board of Pardons and Paroles</b>		
<b>Board Administration (SBPP)</b>		
Current Budget	2,602,328	2,602,328
Funds reduction for contracts, vacant positions, operating expenses.	(342,423)	(342,423)
<b>Board Administration (SBPP) Total</b>	<b>2,259,905</b>	<b>2,259,905</b>
<b>Clemency Decisions</b>		
Current Budget	15,096,450	15,096,450
Reduction in Force beginning October 2019. This will reduce the number of confidential assistants utilized by the Board to 2.	(103,991)	(103,991)
Reduction in regular operating expenses and computer purchases (equipment refresh)	(121,668)	(121,668)
Reduction in Force beginning October 2019. Eliminate Deputy Director and Confidential Assistant positions. Utilize savings to fund Senior District Operations Manager (DOM) and Senior Secretary Positions from vacant, unfunded positions.	(137,649)	(137,649)
<b>Clemency Decisions Total</b>	<b>14,733,142</b>	<b>14,733,142</b>
<b>Victim Services</b>		
Current Budget	509,993	509,993
Reduction of funds utilized for part-time position to support entire program	(22,620)	(22,620)
<b>Victim Services Total</b>	<b>487,373</b>	<b>487,373</b>
<b>State Board of Pardons and Paroles Total</b>	<b>17,480,420</b>	<b>17,480,420</b>



Budget Development Tracksheet  
 State Properties Commission  
 FY 2020

**State Properties Commission**  
**State Properties Commission**  
 Current Budget

<b>Agency Request</b>	
<b>State Funds</b>	<b>Total_Funds</b>
	2,480,500
<b>State Properties Commission Total</b>	<b>2,480,500</b>
<b>State Properties Commission Total</b>	<b>2,480,500</b>

Budget Development Tracksheet  
 Georgia Public Defender Council  
 FY 2020

	Agency Request	
	State Funds	Total_Funds
<b>Georgia Public Defender Council</b>		
<b>Public Defender Council</b>		
Current Budget	8,419,369	10,327,669
Reduction in the number of mobile phones and hotspots.	(10,585)	(10,585)
Furlough Staff for 10 days.	(225,266)	(225,266)
Delay hiring of key personnel	(259,757)	(259,757)
Elimination of Front Desk Secretary	(24,628)	(24,628)
Elimination of all non-revenue-neutral training but for the required Transition Into Law Practice Program	(195,465)	(195,465)
<b>Public Defender Council Total</b>	<b>7,703,668</b>	<b>9,611,968</b>
<b>Public Defenders</b>		
Current Budget	52,232,382	83,732,382
Furlough Staff for 10 days	(1,317,474)	(1,317,474)
Reduction in contract fees for conflict-free counsel by 4.5% (4% for attorneys, estimated 0.5% for experts not on stalled cases)	(360,000)	(360,000)
Delay in move of Appellate Division to December 1, 2019	(35,000)	(35,000)
<b>Public Defenders Total</b>	<b>50,519,908</b>	<b>82,019,908</b>
<b>Georgia Public Defender Council Total</b>	<b>58,223,576</b>	<b>91,631,876</b>

Budget Development Tracksheet  
 Department of Public Health  
 FY 2020

	Agency Request	
	State Funds	Total_Funds
<b>Department of Public Health</b>		
<b>Adolescent and Adult Health Promotion</b>		
Current Budget	20,808,834	41,021,615
Reduce funds for contracts.	(2,858,488)	(2,858,488)
<b>Adolescent and Adult Health Promotion Total</b>	<b>17,950,346</b>	<b>38,163,127</b>
<b>Adult Essential Health Treatment Services</b>		
Current Budget	6,613,249	6,913,249
<b>Adult Essential Health Treatment Services Total</b>	<b>6,613,249</b>	<b>6,913,249</b>
<b>Departmental Administration (DPH)</b>		
Current Budget	23,267,180	35,525,036
Reduce funds for personal services.	(809,420)	(809,420)
<b>Departmental Administration (DPH) Total</b>	<b>22,457,760</b>	<b>34,715,616</b>
<b>Emergency Preparedness/Trauma System Improvement</b>		
Current Budget	3,813,123	27,660,572
Reduce funds for regular operating expenses.	(12,016)	(12,016)
<b>Emergency Preparedness/Trauma System Improvement Total</b>	<b>3,801,107</b>	<b>27,648,556</b>
<b>Epidemiology</b>		
Current Budget	5,411,653	11,964,246
Reduce funds for contracts and regular operating expenses.	(129,000)	(129,000)
<b>Epidemiology Total</b>	<b>5,282,653</b>	<b>11,835,246</b>
<b>Immunization</b>		
Current Budget	2,553,974	9,265,162
Reduce funds for regular operating expenses.	(33,600)	(33,600)
<b>Immunization Total</b>	<b>2,520,374</b>	<b>9,231,562</b>
<b>Infant and Child Essential Health Treatment Services</b>		
Current Budget	25,878,245	48,956,065

Budget Development Tracksheet  
 Department of Public Health  
 FY 2020

	Agency Request	
	State Funds	Total_Funds
Reduce funds for contracts.	(930,000)	(930,000)
<b>Infant and Child Essential Health Treatment Services Total</b>	<b>24,948,245</b>	<b>48,026,065</b>
<b>Infant and Child Health Promotion</b>		
Current Budget	15,318,316	278,937,712
Reduce funds for contracts.	(40,000)	(40,000)
<b>Infant and Child Health Promotion Total</b>	<b>15,278,316</b>	<b>278,897,712</b>
<b>Infectious Disease Control</b>		
Current Budget	32,595,637	80,523,298
Reduce funds for personal services, computer charges, and regular operating expenses.	(547,059)	(547,059)
<b>Infectious Disease Control Total</b>	<b>32,048,578</b>	<b>79,976,239</b>
<b>Inspections and Environmental Hazard Control</b>		
Current Budget	6,170,159	7,242,356
<b>Inspections and Environmental Hazard Control Total</b>	<b>6,170,159</b>	<b>7,242,356</b>
<b>Office for Children and Families</b>		
Current Budget	428,423	428,423
Reduce funds for contracts.	(214,212)	(214,212)
<b>Office for Children and Families Total</b>	<b>214,211</b>	<b>214,211</b>
<b>Public Health Formula Grants to Counties</b>		
Current Budget	126,812,794	126,812,794
Reduce funds for formula grants to counties.	(5,072,512)	(5,072,512)
<b>Public Health Formula Grants to Counties Total</b>	<b>121,740,282</b>	<b>121,740,282</b>
<b>Vital Records</b>		
Current Budget	4,417,452	4,948,132
Reduce funds for personal services.	(129,598)	(129,598)
<b>Vital Records Total</b>	<b>4,287,854</b>	<b>4,818,534</b>
<b>Brain and Spinal Injury Trust Fund</b>		

Budget Development Tracksheet  
 Department of Public Health  
 FY 2020

	<b>Agency Request</b>	
	<b>State Funds</b>	<b>Total_Funds</b>
Current Budget	1,409,333	1,409,333
<b>Brain and Spinal Injury Trust Fund Total</b>	<b>1,409,333</b>	<b>1,409,333</b>
<hr/>		
<b>Georgia Trauma Care Network Commission</b>		
Current Budget	16,751,298	16,751,298
Reduce funds for contracts.	(670,052)	(670,052)
<b>Georgia Trauma Care Network Commission Total</b>	<b>16,081,246</b>	<b>16,081,246</b>
<hr/>		
<b>Department of Public Health Total</b>	<b>280,803,713</b>	<b>686,913,334</b>

Budget Development Tracksheet  
 Department of Public Safety  
 FY 2020

Department of Public Safety	Agency Request	
	State Funds	Total_Funds
<b>Aviation</b>		
Current Budget	4,526,833	4,526,833
Statewide mandatory budget reduction	(181,073)	(181,073)
<b>Aviation Total</b>	<b>4,345,760</b>	<b>4,345,760</b>
<b>Capitol Police Services</b>		
Current Budget		8,325,963
<b>Capitol Police Services Total</b>		<b>8,325,963</b>
<b>Departmental Administration (DPS)</b>		
Current Budget	9,630,262	9,633,772
Statewide mandatory budget reduction	(50,500)	(50,500)
<b>Departmental Administration (DPS) Total</b>	<b>9,579,762</b>	<b>9,583,272</b>
<b>Field Offices and Services</b>		
Current Budget	134,726,077	145,216,833
Statewide mandatory budget reduction	(5,472,949)	(5,472,949)
<b>Field Offices and Services Total</b>	<b>129,253,128</b>	<b>139,743,884</b>
<b>Motor Carrier Compliance</b>		
Current Budget	14,740,736	43,527,807
Statewide mandatory budget reduction	(673,307)	(673,307)
<b>Motor Carrier Compliance Total</b>	<b>14,067,429</b>	<b>42,854,500</b>
<b>Office of Public Safety Officer Support</b>		
Current Budget	1,377,871	1,377,871
Statewide mandatory budget reduction	(222,242)	(222,242)
<b>Office of Public Safety Officer Support Total</b>	<b>1,155,629</b>	<b>1,155,629</b>
<b>Georgia Firefighter Standards and Training Council</b>		
Current Budget	1,406,690	1,406,690

Budget Development Tracksheet  
 Department of Public Safety  
 FY 2020

	Agency Request	
	State Funds	Total_Funds
Statewide mandatory budget reduction	(56,268)	(56,268)
<b>Georgia Firefighter Standards and Training Council Total</b>	<b>1,350,422</b>	<b>1,350,422</b>
<b>Office of Highway Safety</b>		
Current Budget	3,545,305	23,887,395
Statewide mandatory budget reduction	(141,812)	(141,812)
<b>Office of Highway Safety Total</b>	<b>3,403,493</b>	<b>23,745,583</b>
<b>Georgia Peace Officer Standards and Training Council</b>		
Current Budget	4,188,258	4,188,258
Statewide mandatory budget reduction	(167,530)	(167,530)
<b>Georgia Peace Officer Standards and Training Council Total</b>	<b>4,020,728</b>	<b>4,020,728</b>
<b>Georgia Public Safety Training Center</b>		
Current Budget	16,671,779	25,539,132
Statewide mandatory budget reduction	(662,078)	(662,078)
Non-binding Information Language to Disregard	(119,820)	(119,820)
<b>Georgia Public Safety Training Center Total</b>	<b>15,889,881</b>	<b>24,757,234</b>
<b>Department of Public Safety Total</b>	<b>183,066,232</b>	<b>259,882,975</b>

Budget Development Tracksheet  
Public Service Commission  
FY 2020

	Agency Request	
	State Funds	Total_Funds
<b>Public Service Commission</b>		
<b>Commission Administration (PSC)</b>		
Current Budget	1,585,924	1,669,424
<b>Commission Administration (PSC) Total</b>	<b>1,585,924</b>	<b>1,669,424</b>
<b>Facility Protection</b>		
Current Budget	1,130,126	2,361,226
<b>Facility Protection Total</b>	<b>1,130,126</b>	<b>2,361,226</b>
<b>Utilities Regulation</b>		
Current Budget	7,332,059	7,360,559
Reduce State Funds by \$401,924.	(401,924)	(401,924)
<b>Utilities Regulation Total</b>	<b>6,930,135</b>	<b>6,958,635</b>
<b>Public Service Commission Total</b>	<b>9,646,185</b>	<b>10,989,285</b>



Budget Development Tracksheet  
Board of Regents of the University System of Georgia  
FY 2020

Board of Regents of the University System of Georgia	Agency Request	
	State Funds	Total_Funds
<b>Agricultural Experiment Station</b>		
Current Budget	47,454,193	92,007,112
Reduce funds for personal services and operating expenses.	(1,898,167)	(1,898,167)
<b>Agricultural Experiment Station Total</b>	<b>45,556,026</b>	<b>90,108,945</b>
<b>Athens and Tifton Veterinary Laboratories Contract</b>		
Current Budget		7,100,000
<b>Athens and Tifton Veterinary Laboratories Contract Total</b>		<b>7,100,000</b>
<b>Cooperative Extension Service</b>		
Current Budget	44,205,415	78,539,344
Reduce funds for personal services and operating expenses.	(1,768,217)	(1,768,217)
<b>Cooperative Extension Service Total</b>	<b>42,437,198</b>	<b>76,771,127</b>
<b>Enterprise Innovation Institute</b>		
Current Budget	19,991,671	37,391,671
Reduce funds for personal services and operating expenses.	(789,667)	(789,667)
Reduce funds for partnership with Georgia Consortium for Advanced Technical Training (GA CATT).	(250,000)	(250,000)
<b>Enterprise Innovation Institute Total</b>	<b>18,952,004</b>	<b>36,352,004</b>
<b>Forestry Cooperative Extension</b>		
Current Budget	1,014,238	1,621,226
Reduce funds for personal services and operating expenses.	(40,570)	(40,570)
<b>Forestry Cooperative Extension Total</b>	<b>973,668</b>	<b>1,580,656</b>
<b>Forestry Research</b>		
Current Budget	3,015,025	14,500,268
Reduce funds for personal services and operating expenses.	(120,601)	(120,601)
<b>Forestry Research Total</b>	<b>2,894,424</b>	<b>14,379,667</b>

Budget Development Tracksheet  
Board of Regents of the University System of Georgia  
FY 2020

	Agency Request	
	State Funds	Total_Funds
<b>Georgia Archives</b>		
Current Budget	4,782,377	5,933,566
Reduce funds for personal services and operating expenses.	(191,295)	(191,295)
<b>Georgia Archives Total</b>	<b>4,591,082</b>	<b>5,742,271</b>
<b>Georgia Cyber Innovation and Training Center</b>		
Current Budget	5,942,767	6,715,749
Reduce funds for personal services and operating expenses.	(237,711)	(237,711)
<b>Georgia Cyber Innovation and Training Center Total</b>	<b>5,705,056</b>	<b>6,478,038</b>
<b>Georgia Research Alliance</b>		
Current Budget	5,134,350	5,134,350
Reduce funds for personal services and operating expenses.	(205,374)	(205,374)
<b>Georgia Research Alliance Total</b>	<b>4,928,976</b>	<b>4,928,976</b>
<b>Georgia Tech Research Institute</b>		
Current Budget	6,099,156	513,079,492
Reduce funds for personal services and operating expenses.	(243,966)	(243,966)
<b>Georgia Tech Research Institute Total</b>	<b>5,855,190</b>	<b>512,835,526</b>
<b>Marine Institute</b>		
Current Budget	1,029,410	1,515,691
Reduce funds for personal services and operating expenses.	(41,176)	(41,176)
<b>Marine Institute Total</b>	<b>988,234</b>	<b>1,474,515</b>
<b>Marine Resources Extension Center</b>		
Current Budget	1,579,867	2,925,396
Reduce funds for personal services and operating expenses.	(63,195)	(63,195)
<b>Marine Resources Extension Center Total</b>	<b>1,516,672</b>	<b>2,862,201</b>
<b>Medical College of Georgia Hospital and Clinics</b>		
Current Budget	32,555,858	32,555,858

Budget Development Tracksheet  
Board of Regents of the University System of Georgia  
FY 2020

	Agency Request	
	State Funds	Total_Funds
Reduce funds for personal services and operating expenses.	(1,302,234)	(1,302,234)
<b>Medical College of Georgia Hospital and Clinics Total</b>	<b>31,253,624</b>	<b>31,253,624</b>
<b>Public Libraries</b>		
Current Budget	40,044,380	44,802,468
Reduce funds for personal services and operating expenses.	(1,601,775)	(1,601,775)
<b>Public Libraries Total</b>	<b>38,442,605</b>	<b>43,200,693</b>
<b>Public Service/Special Funding Initiatives</b>		
Current Budget	27,253,512	27,253,512
Reduce funds for personal services and operating expenses.	(1,090,140)	(1,090,140)
<b>Public Service/Special Funding Initiatives Total</b>	<b>26,163,372</b>	<b>26,163,372</b>
<b>Regents Central Office</b>		
Current Budget	12,466,667	12,466,667
Reduce funds for personal services and operating expenses.	(498,667)	(498,667)
<b>Regents Central Office Total</b>	<b>11,968,000</b>	<b>11,968,000</b>
<b>Skidaway Institute of Oceanography</b>		
Current Budget	1,547,118	5,247,738
Reduce funds for personal services and operating expenses.	(61,885)	(61,885)
<b>Skidaway Institute of Oceanography Total</b>	<b>1,485,233</b>	<b>5,185,853</b>
<b>Teaching</b>		
Current Budget	2,296,261,553	7,540,165,704
Reduce formula funds to reflect corrected credit hour enrollment.	(9,644,318)	(9,644,318)
<b>Teaching Total</b>	<b>2,286,617,235</b>	<b>7,530,521,386</b>
<b>Veterinary Medicine Experiment Station</b>		
Current Budget	4,671,769	4,671,769
Reduce funds for personal services and operating expenses.	(186,871)	(186,871)

Budget Development Tracksheet  
Board of Regents of the University System of Georgia  
FY 2020

	Agency Request	
	State Funds	Total_Funds
<b>Veterinary Medicine Experiment Station Total</b>	<b>4,484,898</b>	<b>4,484,898</b>
<b>Veterinary Medicine Teaching Hospital</b>		
Current Budget	489,381	22,489,381
Reduce funds for personal services and operating expenses.	(19,575)	(19,575)
<b>Veterinary Medicine Teaching Hospital Total</b>	<b>469,806</b>	<b>22,469,806</b>
<b>Payments to Georgia Military College Junior Military College</b>		
Current Budget	4,014,412	4,014,412
Reduce funds for personal services and operating expenses.	(160,576)	(160,576)
<b>Payments to Georgia Military College Junior Military College Total</b>	<b>3,853,836</b>	<b>3,853,836</b>
<b>Payments to Georgia Military College Preparatory School</b>		
Current Budget	3,747,460	3,747,460
Increase funds for enrollment growth and training and experience at the Preparatory School.	823,322	823,322
<b>Payments to Georgia Military College Preparatory School Total</b>	<b>4,570,782</b>	<b>4,570,782</b>
<b>Payments to Georgia Public Telecommunications Commission</b>		
Current Budget	15,308,306	15,308,306
Reduce funds for personal services and operating expenses.	(612,332)	(612,332)
<b>Payments to Georgia Public Telecommunications Commission Total</b>	<b>14,695,974</b>	<b>14,695,974</b>
<b>Board of Regents of the University System of Georgia Total</b>	<b>2,558,403,895</b>	<b>8,458,982,150</b>

Budget Development Tracksheet  
 Department of Revenue  
 FY 2020

<b>Department of Revenue</b>	<b>Agency Request</b>	
	<b>State Funds</b>	<b>Total_Funds</b>
<b>Departmental Administration (DOR)</b>		
Current Budget	14,477,026	14,477,026
Reduce Personal Service	(173,959)	(173,959)
Reduce Regular Operating Expenses	(9,611)	(9,611)
Reduce Computer Charges	(8,935)	(8,935)
Reduce Telecommunication	(37,886)	(37,886)
<b>Departmental Administration (DOR) Total</b>	<b>14,246,635</b>	<b>14,246,635</b>
<b>Forestland Protection Grants</b>		
Current Budget	14,072,351	14,072,351
<b>Forestland Protection Grants Total</b>	<b>14,072,351</b>	<b>14,072,351</b>
<b>Industry Regulation</b>		
Current Budget	7,700,323	8,556,357
Reduce Personal Service	(30,500)	(30,500)
Reduce Regular Operating	(25,386)	(25,386)
Reduce Computer Charges	(8,934)	(8,934)
Reduce Telecommunication	(17,515)	(17,515)
<b>Industry Regulation Total</b>	<b>7,617,988</b>	<b>8,474,022</b>
<b>Local Government Services</b>		
Current Budget	4,987,556	5,407,556
Reduce Regular Operating	(13,093)	(13,093)
Reduce Computer Charges	(8,934)	(8,934)
Reduce Telecommunication	(2,715)	(2,715)
<b>Local Government Services Total</b>	<b>4,962,814</b>	<b>5,382,814</b>
<b>Local Tax Officials Retirement and FICA</b>		

Budget Development Tracksheet  
 Department of Revenue  
 FY 2020

	<b>Agency Request</b>	
	<b>State Funds</b>	<b>Total_Funds</b>
Current Budget	9,213,514	9,213,514
<b>Local Tax Officials Retirement and FICA Total</b>	<b>9,213,514</b>	<b>9,213,514</b>
<b>Motor Vehicle Registration and Titling</b>		
Current Budget	42,248,553	42,248,553
Reduce Personal Service	(344,142)	(344,142)
Reduce Computer Charges	(8,935)	(8,935)
Reduce Telecommunication	(115,944)	(115,944)
<b>Motor Vehicle Registration and Titling Total</b>	<b>41,779,532</b>	<b>41,779,532</b>
<b>Office of Special Investigations</b>		
Current Budget	6,265,601	6,854,077
Reduce Computer Charges	(8,934)	(8,934)
Reduce Telecommunication	(12,248)	(12,248)
Reduce Contracts	(110,258)	(110,258)
<b>Office of Special Investigations Total</b>	<b>6,134,161</b>	<b>6,722,637</b>
<b>Tax Compliance</b>		
Current Budget	62,793,096	64,577,251
Reduce Personal Service	(608,061)	(608,061)
Reduce Regular Operating	(152,490)	(152,490)
Reduce Computer Charges	(8,935)	(8,935)
Reduce Lease Expense	(330,586)	(330,586)
Reduce Telecommunication	(398,466)	(398,466)
Reduce Contracts	(2,053,574)	(2,053,574)
<b>Tax Compliance Total</b>	<b>59,240,984</b>	<b>61,025,139</b>
<b>Tax Policy</b>		
Current Budget	4,668,599	4,668,599

Budget Development Tracksheet  
 Department of Revenue  
 FY 2020

	<b>Agency Request</b>	
	<b>State Funds</b>	<b>Total_Funds</b>
Reduce Personal Service	(146,666)	(146,666)
Reduce Regular Operating	(13,417)	(13,417)
Reduce Computer Charges	(8,934)	(8,934)
Reduce Telecommunication	(7,175)	(7,175)
<b>Tax Policy Total</b>	<b>4,492,407</b>	<b>4,492,407</b>
<hr/>		
<b>Taxpayer Services</b>		
Current Budget	28,321,175	28,593,006
Reduce Personal Service	(201,116)	(201,116)
Reduce Regular Operating	(687,955)	(687,955)
Reduce Computer Charges	(8,935)	(8,935)
Reduce Telecommunication	(62,167)	(62,167)
Reduce Contracts	(1,214,720)	(1,214,720)
<b>Taxpayer Services Total</b>	<b>26,146,282</b>	<b>26,418,113</b>
<b>Department of Revenue Total</b>	<b>187,906,668</b>	<b>191,827,164</b>

Budget Development Tracksheet  
Secretary of State  
FY 2020

	Agency Request	
	State Funds	Total_Funds
<b>Secretary of State</b>		
<b>Corporations</b>		
Current Budget	429,756	4,204,852
FY2020 governor mandate 4% State fund budget cut.	(179,739)	(179,739)
<b>Corporations Total</b>	<b>250,017</b>	<b>4,025,113</b>
<b>Elections</b>		
Current Budget	5,518,907	6,118,907
FY2020 governor mandated 4% State fund budget cut.	(272,280)	(272,280)
<b>Elections Total</b>	<b>5,246,627</b>	<b>5,846,627</b>
<b>Investigations</b>		
Current Budget	3,384,036	3,384,036
FY2020 governor mandated 4% State fund budget cut.	(12,651)	(12,651)
<b>Investigations Total</b>	<b>3,371,385</b>	<b>3,371,385</b>
<b>Office Administration (SOS)</b>		
Current Budget	3,450,968	3,456,468
FY2020 governor mandated 4% State fund budget cut.	(203,311)	(203,311)
<b>Office Administration (SOS) Total</b>	<b>3,247,657</b>	<b>3,253,157</b>
<b>Professional Licensing Boards</b>		
Current Budget	8,565,401	8,965,401
FY2020 governor mandated 4% State fund budget cut.	(214,253)	(214,253)
<b>Professional Licensing Boards Total</b>	<b>8,351,148</b>	<b>8,751,148</b>
<b>Securities</b>		
Current Budget	706,773	731,773
<b>Securities Total</b>	<b>706,773</b>	<b>731,773</b>
<b>Real Estate Commission</b>		
Current Budget	3,141,041	3,241,041



Budget Development Tracksheet  
 Secretary of State  
 FY 2020

	<b>Agency Request</b>	
	<b>State Funds</b>	<b>Total_Funds</b>
FY2020 governor mandated 4% State fund budget cut.	(125,642)	(125,642)
<b>Real Estate Commission Total</b>	<b>3,015,399</b>	<b>3,115,399</b>
<b>Secretary of State Total</b>	<b>24,189,006</b>	<b>29,094,602</b>

Budget Development Tracksheet  
 Georgia Student Finance Commission  
 FY 2020

	Agency Request	
	State Funds	Total_Funds
<b>Georgia Student Finance Commission</b>		
<b>Commission Administration (GSFC)</b>		
Current Budget	10,217,717	10,856,367
Reduce funds for personal services (\$334,608), regular operating expenses (\$34,413), computer charges (\$27,302), and contractual services (\$12,386).	(408,709)	(408,709)
<b>Commission Administration (GSFC) Total</b>	<b>9,809,008</b>	<b>10,447,658</b>
<b>Dual Enrollment</b>		
Current Budget	100,836,976	100,836,976
Increase funds to meet the projected need.	6,391,361	6,391,361
<b>Dual Enrollment Total</b>	<b>107,228,337</b>	<b>107,228,337</b>
<b>Engineer Scholarship</b>		
Current Budget	1,060,500	1,060,500
<b>Engineer Scholarship Total</b>	<b>1,060,500</b>	<b>1,060,500</b>
<b>Georgia Military College Scholarship</b>		
Current Budget	1,203,240	1,203,240
<b>Georgia Military College Scholarship Total</b>	<b>1,203,240</b>	<b>1,203,240</b>
<b>HERO Scholarship</b>		
Current Budget	700,000	700,000
<b>HERO Scholarship Total</b>	<b>700,000</b>	<b>700,000</b>
<b>HOPE GED</b>		
Current Budget	1,930,296	1,930,296
<b>HOPE GED Total</b>	<b>1,930,296</b>	<b>1,930,296</b>
<b>HOPE Grant</b>		
Current Budget	66,196,466	66,196,466
<b>HOPE Grant Total</b>	<b>66,196,466</b>	<b>66,196,466</b>
<b>HOPE Scholarships - Private Schools</b>		
Current Budget	62,017,197	62,017,197

Budget Development Tracksheet  
 Georgia Student Finance Commission  
 FY 2020

	Agency Request	
	State Funds	Total_Funds
Increase funds to meet the projected need for the HOPE Scholarships - Private Schools.	766,498	766,498
<b>HOPE Scholarships - Private Schools Total</b>	<b>62,783,695</b>	<b>62,783,695</b>
<b>HOPE Scholarships - Public Schools</b>		
Current Budget	703,115,948	703,115,948
<b>HOPE Scholarships - Public Schools Total</b>	<b>703,115,948</b>	<b>703,115,948</b>
<b>Low Interest Loans</b>		
Current Budget	26,000,000	34,000,000
<b>Low Interest Loans Total</b>	<b>26,000,000</b>	<b>34,000,000</b>
<b>North Georgia Military Scholarship Grants</b>		
Current Budget	3,037,740	3,037,740
<b>North Georgia Military Scholarship Grants Total</b>	<b>3,037,740</b>	<b>3,037,740</b>
<b>North Georgia ROTC Grants</b>		
Current Budget	1,237,500	1,237,500
<b>North Georgia ROTC Grants Total</b>	<b>1,237,500</b>	<b>1,237,500</b>
<b>Public Safety Memorial Grant</b>		
Current Budget	600,000	600,000
<b>Public Safety Memorial Grant Total</b>	<b>600,000</b>	<b>600,000</b>
<b>REACH Georgia Scholarship</b>		
Current Budget	5,370,000	5,370,000
<b>REACH Georgia Scholarship Total</b>	<b>5,370,000</b>	<b>5,370,000</b>
<b>Service Cancelable Loans</b>		
Current Budget	1,050,000	1,050,000
<b>Service Cancelable Loans Total</b>	<b>1,050,000</b>	<b>1,050,000</b>
<b>Tuition Equalization Grants</b>		
Current Budget	22,841,185	24,119,446
<b>Tuition Equalization Grants Total</b>	<b>22,841,185</b>	<b>24,119,446</b>

Budget Development Tracksheet  
 Georgia Student Finance Commission  
 FY 2020

	Agency Request	
	State Funds	Total_Funds
<b>Nonpublic Postsecondary Education Commission</b>		
Current Budget	1,008,654	1,008,654
Reduce funds for the Nonpublic Postsecondary Education Commission.	(40,346)	(40,346)
<b>Nonpublic Postsecondary Education Commission Total</b>	<b>968,308</b>	<b>968,308</b>
<hr/>		
<b>Georgia Student Finance Commission Total</b>	<b>1,015,132,223</b>	<b>1,025,049,134</b>

Budget Development Tracksheet  
 Teachers Retirement System  
 FY 2020

	Agency Request	
	State Funds	Total_Funds
<b>Teachers Retirement System</b>		
<b>Local/Floor COLA</b>		
Current Budget	220,000	220,000
<b>Local/Floor COLA Total</b>	<b>220,000</b>	<b>220,000</b>
<b>System Administration (TRS)</b>		
Current Budget		41,625,993
<b>System Administration (TRS) Total</b>		<b>41,625,993</b>
<b>Teachers Retirement System Total</b>	<b>220,000</b>	<b>41,845,993</b>

Budget Development Tracksheet  
 Technical College System of Georgia  
 FY 2020

<b>Technical College System of Georgia</b>	<b>Agency Request</b>	
	<b>State Funds</b>	<b>Total_Funds</b>
<b>Adult Education</b>		
Current Budget	16,908,741	45,502,141
4% Reduction per budget instructions	(676,350)	(676,350)
<b>Adult Education Total</b>	<b>16,232,391</b>	<b>44,825,791</b>
<b>Departmental Administration (TCSG)</b>		
Current Budget	8,632,983	8,637,510
4% Reduction per budget instructions	(345,319)	(345,319)
<b>Departmental Administration (TCSG) Total</b>	<b>8,287,664</b>	<b>8,292,191</b>
<b>Economic Development and Customized Services</b>		
Current Budget	3,392,064	31,800,593
4% Reduction per Budget Instructions	(135,683)	(135,683)
<b>Economic Development and Customized Services Total</b>	<b>3,256,381</b>	<b>31,664,910</b>
<b>Governor's Office of Workforce Development</b>		
Current Budget		205,462,306
<b>Governor's Office of Workforce Development Total</b>		<b>205,462,306</b>
<b>Quick Start</b>		
Current Budget	11,348,906	11,353,153
4% Reduction per Budget Instructions	(453,956)	(453,956)
<b>Quick Start Total</b>	<b>10,894,950</b>	<b>10,899,197</b>
<b>Technical Education</b>		
Current Budget	333,695,682	748,475,544
<b>Technical Education Total</b>	<b>333,695,682</b>	<b>748,475,544</b>
<b>Technical College System of Georgia Total</b>	<b>372,367,068</b>	<b>1,049,619,939</b>

Budget Development Tracksheet  
Department of Transportation  
FY 2020

	Agency Request	
	State Funds	Total_Funds
<b>Department of Transportation</b>		
<b>Capital Construction Projects</b>		
Current Budget	834,997,692	1,752,750,821
<b>Capital Construction Projects Total</b>	<b>834,997,692</b>	<b>1,752,750,821</b>
<b>Capital Maintenance Projects</b>		
Current Budget	177,547,536	459,498,110
Increase funds for additional resurfacing	5,548,704	5,548,704
<b>Capital Maintenance Projects Total</b>	<b>183,096,240</b>	<b>465,046,814</b>
<b>Construction Administration</b>		
Current Budget	101,192,556	155,934,165
Increase funds due to the increased state funded work load as the state funded program continues to grow	3,000,000	3,000,000
<b>Construction Administration Total</b>	<b>104,192,556</b>	<b>158,934,165</b>
<b>Data Collection, Compliance, and Reporting</b>		
Current Budget	2,951,687	11,995,584
<b>Data Collection, Compliance, and Reporting Total</b>	<b>2,951,687</b>	<b>11,995,584</b>
<b>Departmental Administration (DOT)</b>		
Current Budget	69,999,177	81,237,970
Increase funds for the IT equipment replacement cycle and for audit contracts to monitor contractor compliance	3,000,000	3,000,000
<b>Departmental Administration (DOT) Total</b>	<b>72,999,177</b>	<b>84,237,970</b>
<b>Intermodal</b>		
Current Budget	19,862,509	113,506,110
<b>Intermodal Total</b>	<b>19,862,509</b>	<b>113,506,110</b>
<b>Local Maintenance and Improvement Grants</b>		
Current Budget	192,586,631	192,586,631
Increase LMIG to 10% of expected excise collections	1,283,189	1,283,189
<b>Local Maintenance and Improvement Grants Total</b>	<b>193,869,820</b>	<b>193,869,820</b>

Budget Development Tracksheet  
 Department of Transportation  
 FY 2020

	Agency Request	
	State Funds	Total_Funds
<b>Local Road Assistance Administration</b>		
Current Budget	4,346,461	62,002,378
<b>Local Road Assistance Administration Total</b>	<b>4,346,461</b>	<b>62,002,378</b>
<b>Planning</b>		
Current Budget	2,487,098	25,259,893
<b>Planning Total</b>	<b>2,487,098</b>	<b>25,259,893</b>
<b>Routine Maintenance</b>		
Current Budget	443,892,701	464,048,971
<b>Routine Maintenance Total</b>	<b>443,892,701</b>	<b>464,048,971</b>
<b>Traffic Management and Control</b>		
Current Budget	50,062,611	151,857,637
<b>Traffic Management and Control Total</b>	<b>50,062,611</b>	<b>151,857,637</b>
<b>Payments to State Road and Tollway Authority</b>		
Current Budget	103,282,386	238,282,386
<b>Payments to State Road and Tollway Authority Total</b>	<b>103,282,386</b>	<b>238,282,386</b>
<b>Department of Transportation Total</b>	<b>2,016,040,938</b>	<b>3,721,792,549</b>



Budget Development Tracksheet  
 Department of Veterans Service  
 FY 2020

	Agency Request	
	State Funds	Total_Funds
<b>Department of Veterans Service</b>		
<b>Departmental Administration (DVS)</b>		
Current Budget	1,923,287	1,923,287
<b>Departmental Administration (DVS) Total</b>	<b>1,923,287</b>	<b>1,923,287</b>
<b>Georgia Veterans Memorial Cemetery</b>		
Current Budget	710,475	908,479
<b>Georgia Veterans Memorial Cemetery Total</b>	<b>710,475</b>	<b>908,479</b>
<b>Georgia War Veterans Nursing Homes</b>		
Current Budget	12,986,348	30,004,941
Augusta Nursing Home - Reduction of 4% to the overall AFY 2020 budget per the OPB AFY 2020 & fy 2021 Budget Instructions	(200,000)	(200,000)
Milledgeville Nursing Home - Reduction of 4% to the AFY 2020 overall budget per the OPB AFY 2020 & FY 2021 Budget Instructions	(183,864)	(183,864)
<b>Georgia War Veterans Nursing Homes Total</b>	<b>12,602,484</b>	<b>29,621,077</b>
<b>Veterans Benefits</b>		
Current Budget	7,881,696	8,509,136
Veterans Benefits Field Operations - Reduction of 4% to the overall AFY 2020 budget per the OPB AFY 2020 & FY 2021 Budget Instructions	(556,208)	(556,208)
<b>Veterans Benefits Total</b>	<b>7,325,488</b>	<b>7,952,928</b>
<b>Department of Veterans Service Total</b>	<b>22,561,734</b>	<b>40,405,771</b>

Budget Development Tracksheet  
 State Board of Workers' Compensation  
 FY 2020

	Agency Request	
	State Funds	Total_Funds
<b>State Board of Workers' Compensation</b>		
<b>Administer the Workers' Compensation Laws</b>		
Current Budget	13,038,327	13,346,680
<b>Administer the Workers' Compensation Laws Total</b>	<b>13,038,327</b>	<b>13,346,680</b>
<b>Board Administration (SBWC)</b>		
Current Budget	6,083,526	6,149,005
<b>Board Administration (SBWC) Total</b>	<b>6,083,526</b>	<b>6,149,005</b>
<b>State Board of Workers' Compensation Total</b>	<b>19,121,853</b>	<b>19,495,685</b>

Budget Development Tracksheet  
 Georgia General Obligation Debt Sinking Fund  
 FY 2020

<b>Georgia General Obligation Debt Sinking Fund</b> <b>GO Bonds Issued</b> Current Budget	<b>Agency Request</b>	
	<b>State Funds</b>	<b>Total_Funds</b>
<b>GO Bonds Issued Total</b>	1,108,129,967	1,127,015,674
<b>GO Bonds Issued Total</b>	<b>1,108,129,967</b>	<b>1,127,015,674</b>
<b>GO Bonds New</b> Current Budget	114,800,420	114,800,420
<b>GO Bonds New Total</b>	<b>114,800,420</b>	<b>114,800,420</b>
<b>Georgia General Obligation Debt Sinking Fund Total</b>	<b>1,222,930,387</b>	<b>1,241,816,094</b>