

Budget Development Tracksheet
 Georgia Senate
 FY 2021

Georgia Senate	Agency Request	
	State Funds	Total_Funds
Lieutenant Governor's Office		
Current Budget	1,207,423	1,207,423
Restore funding for session operations	60,000	60,000
Lieutenant Governor's Office Total	1,267,423	1,267,423
Secretary of the Senate's Office		
Current Budget	1,164,770	1,172,770
Secretary of the Senate's Office Total	1,164,770	1,172,770
Senate		
Current Budget	8,488,143	9,026,292
Restore funding for session operations	385,400	385,400
Senate Total	8,873,543	9,411,692
Georgia Senate Total	11,305,736	11,851,885

Budget Development Tracksheet
 Georgia House of Representatives
 FY 2021

Georgia House of Representatives

House of Representatives

Current Budget

Restore funding for session operations

House of Representatives Total

Georgia House of Representatives Total

Agency Request	
State Funds	Total_Funds
17,909,699	19,634,665
333,733	333,733
18,243,432	19,968,398
18,243,432	19,968,398

Budget Development Tracksheet
 General Assembly
 FY 2021

	Agency Request	
	State Funds	Total_Funds
General Assembly		
Ancillary Activities		
Current Budget	6,715,606	12,790,606
Realign funding for operations	(150,000)	(150,000)
Ancillary Activities Total	6,565,606	12,640,606
Legislative Fiscal Office		
Current Budget	1,234,950	1,234,950
Realign funding for operations	150,000	150,000
Legislative Fiscal Office Total	1,384,950	1,384,950
Office of Legislative Counsel		
Current Budget	4,517,108	4,832,049
Office of Legislative Counsel Total	4,517,108	4,832,049
General Assembly Total	12,467,664	18,857,605

Budget Development Tracksheet
 Department of Audits and Accounts
 FY 2021

Department of Audits and Accounts Audit and Assurance Services Current Budget	Agency Request	
	State Funds	Total_Funds
Audit and Assurance Services Total	27,881,701	27,941,701
Audit and Assurance Services Total	27,881,701	27,941,701
Departmental Administration (DOAA) Current Budget	2,243,961	2,243,961
Departmental Administration (DOAA) Total	2,243,961	2,243,961
Legislative Services Current Budget	243,000	243,000
Legislative Services Total	243,000	243,000
Statewide Equalized Adjusted Property Tax Digest Current Budget	2,335,661	2,335,661
Statewide Equalized Adjusted Property Tax Digest Total	2,335,661	2,335,661
Department of Audits and Accounts Total	32,704,323	32,764,323

Budget Development Tracksheet
 Court of Appeals
 FY 2021

Court of Appeals Court of Appeals Current Budget	Agency Request	
	State Funds	Total_Funds
	21,959,337	22,109,337
Court of Appeals Total	21,959,337	22,109,337
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Georgia State-wide Business Court Current Budget Increase One-Time Funds for Clerk's Salary. Increase One-Time Funds to cover court mailing costs for current fiscal year. Increase One-Time Funds to cover Rental Expense Costs.	1,396,940 19,949 1,550 74,221	1,396,940 19,949 1,550 74,221
Georgia State-wide Business Court Total	1,492,660	1,492,660
Court of Appeals Total	23,451,997	23,601,997

Budget Development Tracksheet
 Judicial Council
 FY 2021

	Agency Request	
	State Funds	Total_Funds
Judicial Council		
Council of Accountability Court Judges		
Current Budget	667,696	667,696
Council of Accountability Court Judges Total	667,696	667,696
Georgia Office of Dispute Resolution		
Current Budget		354,203
Georgia Office of Dispute Resolution Total		354,203
Institute of Continuing Judicial Education		
Current Budget	545,866	1,499,069
Institute of Continuing Judicial Education Total	545,866	1,499,069
Judicial Council		
Current Budget	11,572,003	14,588,275
Judicial Council Total	11,572,003	14,588,275
Judicial Qualifications Commission		
Current Budget	798,820	798,820
Judicial Qualifications Commission Total	798,820	798,820
Resource Center		
Current Budget	775,000	775,000
Resource Center Total	775,000	775,000
Judicial Council Total	14,359,385	18,683,063

Budget Development Tracksheet
 Juvenile Courts
 FY 2021

	Agency Request	
	State Funds	Total_Funds
Juvenile Courts		
Council of Juvenile Court Judges		
Current Budget	1,750,641	1,818,127
Council of Juvenile Court Judges Total	1,750,641	1,818,127
Grants to Counties for Juvenile Court Judges		
Current Budget	6,915,546	6,915,546
Increase funding pursuant to O.C.G.A. 15-11-52(c)(2) for the Griffin and Gwinnett Judicial Circuits mandated by the new superior court judgeships effective January 1, 2020.	25,000	25,000
Grants to Counties for Juvenile Court Judges Total	6,940,546	6,940,546
Juvenile Courts Total	8,691,187	8,758,673

Budget Development Tracksheet
 Prosecuting Attorneys
 FY 2021

	Agency Request	
	State Funds	Total_Funds
Prosecuting Attorneys		
Council of Superior Court Clerks		
Current Budget	165,166	165,166
Council of Superior Court Clerks Total	165,166	165,166
District Attorneys		
Current Budget	75,681,543	77,703,183
1. Increase funds for personal services related to leave liability and Employees Retirement System payments.	1,100,000	1,100,000
2. Increase funds to provide legal representation for District Attorneys.	446,000	446,000
District Attorneys Total	77,227,543	79,249,183
Prosecuting Attorney's Council		
Current Budget	6,556,664	6,556,664
Prosecuting Attorney's Council Total	6,556,664	6,556,664
Prosecuting Attorneys Total	83,949,373	85,971,013

Budget Development Tracksheet
 Superior Courts
 FY 2021

	Agency Request	
	State Funds	Total_Funds
Superior Courts		
Council of Superior Court Judges		
Current Budget	1,646,571	1,766,571
Council of Superior Court Judges Total	1,646,571	1,766,571
Judicial Administrative Districts		
Current Budget	2,657,562	2,674,732
Provide Funds for Operating Expenses.	46,518	46,518
Judicial Administrative Districts Total	2,704,080	2,721,250
Superior Court Judges		
Current Budget	67,905,812	67,905,812
Reduce the Initial Equipment Set-up Funds for the First Six Months of Funding Added for the Gwinnett Circuit New Judgeship Created in HB21 (2019 Legislative Session).	(15,125)	(15,125)
Reduce the Initial Equipment Set-up Funds for the First Six Months of Funding Added for the Griffin Circuit New Judgeship Created in HB28 (2019 Legislative Session).	(15,125)	(15,125)
Provide Funds for Senior Judge Usage to Assist with the Pandemic Related Case Backlog.	93,096	93,096
Superior Court Judges Total	67,968,658	67,968,658
Superior Courts Total	72,319,309	72,456,479

Budget Development Tracksheet
 Supreme Court
 FY 2021

Supreme Court

Supreme Court of Georgia

Current Budget

1. Restore funds for personal services to freeze vacant positions in departing Justice's Chambers.
2. Costs to add a New Justice.

Supreme Court of Georgia Total

Supreme Court Total

Agency Request	
State Funds	Total_Funds
14,985,899	16,845,722
50,776	50,776
14,560	14,560
15,051,235	16,911,058
15,051,235	16,911,058

Budget Development Tracksheet
 State Accounting Office
 FY 2021

	Agency Request	
	State Funds	Total_Funds
State Accounting Office		
Administration (SAO)		
Current Budget	281,042	1,194,414
Administration (SAO) Total	281,042	1,194,414
Financial Systems		
Current Budget		19,145,774
Financial Systems Total		19,145,774
Shared Services		
Current Budget	662,430	2,493,972
Shared Services Total	662,430	2,493,972
Statewide Accounting and Reporting		
Current Budget	2,486,052	2,620,809
Statewide Accounting and Reporting Total	2,486,052	2,620,809
Georgia Government Transparency and Campaign Finance Commission		
Current Budget	2,219,630	2,219,630
Georgia Government Transparency and Campaign Finance Commission Total	2,219,630	2,219,630
Georgia State Board of Accountancy		
Current Budget	697,592	697,592
Georgia State Board of Accountancy Total	697,592	697,592
State Accounting Office Total	6,346,746	28,372,191

Budget Development Tracksheet
 Department of Administrative Services
 FY 2021

Department of Administrative Services Certificate of Need Appeal Panel Current Budget	Agency Request	
	State Funds	Total_Funds
Certificate of Need Appeal Panel Total	39,506	39,506
Certificate of Need Appeal Panel Total	39,506	39,506
Departmental Administration (DOAS) Current Budget		6,620,524
Departmental Administration (DOAS) Total		6,620,524
Fleet Management Current Budget		1,369,646
Fleet Management Total		1,369,646
Human Resources Administration Current Budget		10,705,119
Human Resources Administration Total		10,705,119
Risk Management Current Budget	4,130,000	181,629,501
Risk Management Total	4,130,000	181,629,501
State Purchasing Current Budget		14,559,366
State Purchasing Total		14,559,366
Surplus Property Current Budget		2,106,919
Surplus Property Total		2,106,919
Office of State Administrative Hearings Current Budget	2,826,075	6,076,159
Office of State Administrative Hearings Total	2,826,075	6,076,159
Office of the State Treasurer		

Budget Development Tracksheet
 Department of Administrative Services
 FY 2021

	Agency Request	
	State Funds	Total_Funds
Current Budget		8,648,762
Office of the State Treasurer Total		8,648,762
Department of Administrative Services Total	6,995,581	231,755,502

Budget Development Tracksheet
 Department of Agriculture
 FY 2021

	Agency Request	
	State Funds	Total_Funds
Department of Agriculture		
Athens and Tifton Veterinary Laboratories		
Current Budget	3,229,785	3,229,785
Athens and Tifton Veterinary Laboratories Total	3,229,785	3,229,785
Consumer Protection		
Current Budget	26,758,970	36,430,115
Consumer Protection Total	26,758,970	36,430,115
Departmental Administration (DOA)		
Current Budget	5,450,611	6,300,611
Departmental Administration (DOA) Total	5,450,611	6,300,611
Marketing and Promotion		
Current Budget	5,569,148	6,424,849
Marketing and Promotion Total	5,569,148	6,424,849
Poultry Veterinary Diagnostic Labs		
Current Budget	2,824,057	2,824,057
Poultry Veterinary Diagnostic Labs Total	2,824,057	2,824,057
Payments to Georgia Agricultural Exposition Authority		
Current Budget	899,778	899,778
Payments to Georgia Agricultural Exposition Authority Total	899,778	899,778
State Soil and Water Conservation Commission		
Current Budget	1,986,565	1,986,565
State Soil and Water Conservation Commission Total	1,986,565	1,986,565
Department of Agriculture Total	46,718,914	58,095,760

Budget Development Tracksheet
 Department of Banking and Finance
 FY 2021

	Agency Request	
	State Funds	Total_Funds
Department of Banking and Finance		
Departmental Administration (DBF)		
Current Budget	2,480,359	2,480,359
Departmental Administration (DBF) Total	2,480,359	2,480,359
Financial Institution Supervision		
Current Budget	6,977,563	6,977,563
Financial Institution Supervision Total	6,977,563	6,977,563
Non-Depository Financial Institution Supervision		
Current Budget	2,676,399	2,676,399
Non-Depository Financial Institution Supervision Total	2,676,399	2,676,399
Department of Banking and Finance Total	12,134,321	12,134,321

Budget Development Tracksheet
 Department of Behavioral Health and Developmental
 Disabilities

Department of Behavioral Health and Developmental Disabilities Adult Addictive Diseases Services Current Budget	Agency Request	
	State Funds	Total_Funds
	49,026,174	93,715,308
Adult Addictive Diseases Services Total	49,026,174	93,715,308
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Adult Developmental Disabilities Services Current Budget FMAP Rate Change	329,742,944 (834,858)	402,720,668 (834,858)
Adult Developmental Disabilities Services Total	328,908,086	401,885,810
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Adult Forensic Services Current Budget	104,640,011	104,666,511
Adult Forensic Services Total	104,640,011	104,666,511
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Adult Mental Health Services Current Budget FMAP Rate Change	435,352,719 (212,346)	448,301,767 (212,346)
Adult Mental Health Services Total	435,140,373	448,089,421
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Child and Adolescent Addictive Diseases Services Current Budget	3,308,135	11,236,284
Child and Adolescent Addictive Diseases Services Total	3,308,135	11,236,284
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Child and Adolescent Developmental Disabilities Current Budget	14,796,552	18,082,048
Child and Adolescent Developmental Disabilities Total	14,796,552	18,082,048
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Child and Adolescent Forensic Services Current Budget	6,555,857	6,555,857
Child and Adolescent Forensic Services Total	6,555,857	6,555,857
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Child and Adolescent Mental Health Services Current Budget	48,887,809	59,297,324

Budget Development Tracksheet
 Department of Behavioral Health and Developmental
 Disabilities

	Agency Request	
	State Funds	Total_Funds
Child and Adolescent Mental Health Services Total	48,887,809	59,297,324
Departmental Administration (DBHDD) Current Budget	26,408,838	35,709,584
Departmental Administration (DBHDD) Total	26,408,838	35,709,584
Direct Care Support Services Current Budget	118,978,840	122,851,881
Direct Care Support Services Total	118,978,840	122,851,881
Substance Abuse Prevention Current Budget	339,328	10,335,743
Substance Abuse Prevention Total	339,328	10,335,743
Georgia Council on Developmental Disabilities Current Budget	498,533	2,517,575
Georgia Council on Developmental Disabilities Total	498,533	2,517,575
Sexual Offender Review Board Current Budget	845,682	845,682
Sexual Offender Review Board Total	845,682	845,682
Department of Behavioral Health and Developmental Disabilities Total	1,138,334,218	1,315,789,028

Budget Development Tracksheet
 Department of Community Affairs
 FY 2021

Department of Community Affairs Building Construction Current Budget	Agency Request	
	State Funds	Total_Funds
Building Construction Total	262,438	494,791
Building Construction Total	262,438	494,791
Coordinated Planning Current Budget	3,541,949	3,541,949
Coordinated Planning Total	3,541,949	3,541,949
Departmental Administration (DCA) Current Budget	1,178,846	7,087,281
Departmental Administration (DCA) Total	1,178,846	7,087,281
Federal Community and Economic Development Programs Current Budget	1,806,169	49,941,969
Federal Community and Economic Development Programs Total	1,806,169	49,941,969
Homeownership Programs Current Budget		8,118,534
Homeownership Programs Total		8,118,534
Regional Services Current Budget	1,121,704	1,462,456
Regional Services Total	1,121,704	1,462,456
Rental Housing Programs Current Budget		116,019,277
Rental Housing Programs Total		116,019,277
Research and Surveys Current Budget	356,609	406,609
Research and Surveys Total	356,609	406,609
Special Housing Initiatives		

Budget Development Tracksheet
 Department of Community Affairs
 FY 2021

	Agency Request	
	State Funds	Total_Funds
Current Budget	3,062,892	6,565,344
Special Housing Initiatives Total	3,062,892	6,565,344
State Community Development Programs		
Current Budget	2,437,790	3,539,382
State Community Development Programs Total	2,437,790	3,539,382
State Economic Development Programs		
Current Budget	16,107,310	16,583,398
State Economic Development Programs Total	16,107,310	16,583,398
Payments to Georgia Environmental Finance Authority		
Current Budget	1,679,922	1,679,922
Payments to Georgia Environmental Finance Authority Total	1,679,922	1,679,922
Payments to Georgia Regional Transportation Authority		
Current Budget	330,465	330,465
Payments to Georgia Regional Transportation Authority Total	330,465	330,465
Payments to OneGeorgia Authority		
Current Budget	23,675,000	23,820,521
Payments to OneGeorgia Authority Total	23,675,000	23,820,521
Payments to Atlanta-region Transit Link (ATL) Authority		
Current Budget	12,824,445	12,824,445
Payments to Atlanta-region Transit Link (ATL) Authority Total	12,824,445	12,824,445
Department of Community Affairs Total	68,385,539	252,416,343

Budget Development Tracksheet
 Department of Community Health
 FY 2021

	Agency Request	
	State Funds	Total_Funds
Department of Community Health		
Departmental Administration (DCH)		
Current Budget	79,613,034	414,765,703
Transfer funds from Aged, Blind and Disabled to Departmental Administration to provide funds for Prior Authorization of Independent Labs.	850,000	850,000
Departmental Administration (DCH) Total	80,463,034	415,615,703
Georgia Board of Dentistry		
Current Budget	791,728	791,728
Georgia Board of Dentistry Total	791,728	791,728
Georgia State Board of Pharmacy		
Current Budget	730,696	730,696
Georgia State Board of Pharmacy Total	730,696	730,696
Health Care Access and Improvement		
Current Budget	25,429,076	26,017,914
Health Care Access and Improvement Total	25,429,076	26,017,914
Healthcare Facility Regulation		
Current Budget	13,763,143	25,868,720
Transfer funds from Aged, Blind and Disabled to Healthcare Facility Regulation Direction and Program Support for long-term care surveyors to comply with (CMS) COVID-19 Mandates	2,448,000	2,448,000
Healthcare Facility Regulation Total	16,211,143	28,316,720
Indigent Care Trust Fund		
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.	35,745,727	108,418,947
Indigent Care Trust Fund Total	35,745,727	508,081,440
Medicaid- Aged Blind and Disabled		
Current Budget	2,073,161,814	6,751,037,236
Decrease funds for growth in Medicaid based on projected need.	(35,377,067)	(107,520,909)

Budget Development Tracksheet
 Department of Community Health
 FY 2021

	Agency Request	
	State Funds	Total_Funds
Increase funds for the hold harmless provision in Medicare Part B premiums.	2,210,621	6,548,410
Reflect savings for Part D Clawback as a result of Cares Act.	(7,082,476)	(7,082,476)
Reduce funds to reflect savings as a result of extension of National Public Health Emergency (NPE) increasing FMAP by 6.2% through December 2020.	(95,307,450)	
Transfer funds from Aged, Blind and Disabled to Departmental Administration to provide funds for Prior Authorization of Independent Labs	(850,000)	(850,000)
Transfer funds from Aged, Blind and Disabled to Healthcare Facility Regulation Direction and Program Support for long-term care surveyors to comply with (CMS) COVID-19 Mandates	(2,448,000)	(2,448,000)
Medicaid- Aged Blind and Disabled Total	1,934,307,442	6,639,684,261
Medicaid- Low-Income Medicaid		
Current Budget	1,403,402,436	4,721,460,239
Increase funds for growth in Medicaid based on projected need.	38,561,231	117,198,483
Reduce funds to reflect savings as a result of extension of National Public Health Emergency (NPE) increasing FMAP by 6.2% through December 2020.	(64,127,477)	
Medicaid- Low-Income Medicaid Total	1,377,836,190	4,838,658,722
PeachCare		
Current Budget	67,201,894	456,218,845
Increase funds for growth in Medicaid based on projected need.	3,116,828	18,577,282
Reduce funds to reflect savings as a result of extension of National Public Health Emergency (NPE) increasing FMAP by 6.2% through December 2020.	(3,279,478)	
PeachCare Total	67,039,244	474,796,127
State Health Benefit Plan		
Current Budget		3,745,279,350
State Health Benefit Plan Total		3,745,279,350
Georgia Board of Health Care Workforce: Board Administration		
Current Budget	1,012,131	1,012,131
Georgia Board of Health Care Workforce: Board Administration Total	1,012,131	1,012,131
Georgia Board of Health Care Workforce: Graduate Medical Education		
Current Budget	21,961,354	21,961,354

Budget Development Tracksheet
 Department of Community Health
 FY 2021

	Agency Request	
	State Funds	Total_Funds
Georgia Board of Health Care Workforce: Graduate Medical Education Total	21,961,354	21,961,354
Georgia Board of Health Care Workforce: Mercer School of Medicine Grant Current Budget	24,881,103	24,881,103
Georgia Board of Health Care Workforce: Mercer School of Medicine Grant Total	24,881,103	24,881,103
Georgia Board of Health Care Workforce: Morehouse School of Medicine Grant Current Budget	28,931,713	28,931,713
Georgia Board of Health Care Workforce: Morehouse School of Medicine Grant Total	28,931,713	28,931,713
Georgia Board of Health Care Workforce: Physicians for Rural Areas Current Budget	1,730,000	1,730,000
Georgia Board of Health Care Workforce: Physicians for Rural Areas Total	1,730,000	1,730,000
Georgia Board of Health Care Workforce: Undergraduate Medical Education Current Budget	3,820,783	3,820,783
Georgia Board of Health Care Workforce: Undergraduate Medical Education Total	3,820,783	3,820,783
Georgia Composite Medical Board Current Budget	2,365,838	2,665,838
Georgia Composite Medical Board Total	2,365,838	2,665,838
Georgia Drugs and Narcotics Agency Current Budget	2,306,184	2,306,184
Georgia Drugs and Narcotics Agency Total	2,306,184	2,306,184
Department of Community Health Total	3,625,563,386	16,765,281,767

Budget Development Tracksheet
 Department of Community Supervision
 FY 2021

Department of Community Supervision Departmental Administration (DCS) Current Budget	Agency Request	
	State Funds	Total_Funds
Departmental Administration (DCS) Total	9,457,738	9,457,738
Departmental Administration (DCS) Total	9,457,738	9,457,738
Field Services Current Budget	152,116,636	152,126,636
Field Services Total	152,116,636	152,126,636
Misdemeanor Probation Current Budget	831,165	831,165
Misdemeanor Probation Total	831,165	831,165
Governor's Office of Transition, Support, and Reentry Current Budget	3,525,100	3,525,100
Governor's Office of Transition, Support, and Reentry Total	3,525,100	3,525,100
Georgia Commission on Family Violence Current Budget	486,510	953,706
Georgia Commission on Family Violence Total	486,510	953,706
Department of Community Supervision Total	166,417,149	166,894,345

Budget Development Tracksheet
 Department of Corrections
 FY 2021

Department of Corrections County Jail Subsidy Current Budget	Agency Request	
	State Funds	Total_Funds
County Jail Subsidy Total	5,000	5,000
County Jail Subsidy Total	5,000	5,000
Departmental Administration (DOC) Current Budget	32,642,375	32,642,375
Departmental Administration (DOC) Total	32,642,375	32,642,375
Detention Centers Current Budget	47,840,297	50,293,797
Detention Centers Total	47,840,297	50,293,797
Food and Farm Operations Current Budget	27,456,832	27,456,832
Food and Farm Operations Total	27,456,832	27,456,832
Health Current Budget	247,591,112	248,051,667
Health Total	247,591,112	248,051,667
Offender Management Current Budget	43,992,694	44,022,694
Offender Management Total	43,992,694	44,022,694
Private Prisons Current Budget	127,161,280	127,161,280
Private Prisons Total	127,161,280	127,161,280
State Prisons Current Budget	574,515,711	585,306,814
State Prisons Total	574,515,711	585,306,814
Transition Centers		

Budget Development Tracksheet
 Department of Corrections
 FY 2021

	Agency Request	
	State Funds	Total_Funds
Current Budget	26,405,418	26,405,418
Transition Centers Total	26,405,418	26,405,418
Department of Corrections Total	1,127,610,719	1,141,345,877

Budget Development Tracksheet
 Department of Defense
 FY 2021

Department of Defense Departmental Administration (DOD) Current Budget	Agency Request	
	State Funds	Total_Funds
Departmental Administration (DOD) Total	1,188,886	1,909,993
Military Readiness Current Budget	5,359,363	101,955,526
Military Readiness Total	5,359,363	101,955,526
Youth Educational Services Current Budget	4,356,084	19,019,606
Youth Educational Services Total	4,356,084	19,019,606
Department of Defense Total	10,904,333	122,885,125

Budget Development Tracksheet
 Department of Driver Services
 FY 2021

Department of Driver Services Departmental Administration (DDS) Current Budget	Agency Request	
	State Funds	Total_Funds
	9,419,138	9,919,995
Departmental Administration (DDS) Total	9,419,138	9,919,995
License Issuance Current Budget	52,898,165	54,726,000
License Issuance Total	52,898,165	54,726,000
Regulatory Compliance Current Budget	809,788	1,325,217
Regulatory Compliance Total	809,788	1,325,217
Department of Driver Services Total	63,127,091	65,971,212

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

Bright from the Start: Georgia Department of Early Care and Learning Child Care Services Current Budget	Agency Request	
	State Funds	Total_Funds
Child Care Services Total	54,226,235	320,518,848
Child Care Services Total	54,226,235	320,518,848
Nutrition Services Current Budget		148,000,000
Nutrition Services Total		148,000,000
Pre-Kindergarten Program Current Budget	378,651,314	378,826,314
Pre-Kindergarten Program Total	378,651,314	378,826,314
Quality Initiatives Current Budget		57,827,234
Quality Initiatives Total		57,827,234
Bright from the Start: Georgia Department of Early Care and Learning Total	432,877,549	905,172,396

Budget Development Tracksheet
 Department of Economic Development
 FY 2021

Department of Economic Development Departmental Administration (DEcD) Current Budget	Agency Request	
	State Funds	Total_Funds
Departmental Administration (DEcD) Total	4,816,926	4,816,926
Departmental Administration (DEcD) Total	4,816,926	4,816,926
Film, Video, and Music Current Budget	1,015,872	1,015,872
Film, Video, and Music Total	1,015,872	1,015,872
Georgia Council for the Arts Current Budget	525,861	525,861
Georgia Council for the Arts Total	525,861	525,861
Georgia Council for the Arts - Special Project Current Budget	976,356	1,635,756
Georgia Council for the Arts - Special Project Total	976,356	1,635,756
Global Commerce Current Budget	9,438,202	9,438,202
Global Commerce Total	9,438,202	9,438,202
International Relations and Trade Current Budget	2,545,794	2,545,794
International Relations and Trade Total	2,545,794	2,545,794
Rural Development Current Budget	452,995	452,995
Rural Development Total	452,995	452,995
Small and Minority Business Development Current Budget	925,255	925,255
Small and Minority Business Development Total	925,255	925,255
Tourism		

Budget Development Tracksheet
 Department of Economic Development
 FY 2021

	Agency Request	
	State Funds	Total_Funds
Current Budget	10,344,545	10,344,545
Tourism Total	10,344,545	10,344,545
Department of Economic Development Total	31,041,806	31,701,206

Budget Development Tracksheet
 Department of Education
 FY 2021

Department of Education Agricultural Education Current Budget	Agency Request	
	State Funds	Total_Funds
Agricultural Education Total	10,715,588	14,258,948
Agricultural Education Total	10,715,588	14,258,948
Business and Finance Administration Current Budget	7,036,497	16,670,087
Business and Finance Administration Total	7,036,497	16,670,087
Central Office Current Budget	4,003,893	28,964,337
Central Office Total	4,003,893	28,964,337
Charter Schools Current Budget	4,111,590	27,586,590
Charter Schools Total	4,111,590	27,586,590
Communities in Schools Current Budget	1,285,290	1,285,290
Communities in Schools Total	1,285,290	1,285,290
Curriculum Development Current Budget	4,135,954	6,940,675
Curriculum Development Total	4,135,954	6,940,675
Federal Programs Current Budget		1,192,922,003
Federal Programs Total		1,192,922,003
Georgia Network for Educational and Therapeutic Support (GNETS) Current Budget	52,799,931	64,122,733
Georgia Network for Educational and Therapeutic Support (GNETS) Total	52,799,931	64,122,733
Georgia Virtual School		

Budget Development Tracksheet
 Department of Education
 FY 2021

	Agency Request	
	State Funds	Total_Funds
Current Budget	2,598,602	10,114,904
Georgia Virtual School Total	2,598,602	10,114,904
Information Technology Services		
Current Budget	19,238,272	19,647,539
Information Technology Services Total	19,238,272	19,647,539
Non Quality Basic Education Formula Grants		
Current Budget	14,129,024	14,129,024
Non Quality Basic Education Formula Grants Total	14,129,024	14,129,024
Nutrition		
Current Budget	24,526,105	782,179,636
Nutrition Total	24,526,105	782,179,636
Preschool Disabilities Services		
Current Budget	38,305,599	38,305,599
Preschool Disabilities Services Total	38,305,599	38,305,599
Pupil Transportation		
Current Budget	136,362,090	136,362,090
Pupil Transportation Total	136,362,090	136,362,090
Quality Basic Education Equalization		
Current Budget	726,052,218	726,052,218
Adjust Equalization	442,797	442,797
Quality Basic Education Equalization Total	726,495,015	726,495,015
Quality Basic Education Local Five Mill Share		
Current Budget	(2,058,907,232)	(2,058,907,232)
Adjust LFMS	(2,160,350)	(2,160,350)
Quality Basic Education Local Five Mill Share Total	(2,061,067,582)	(2,061,067,582)
Quality Basic Education Program		

Budget Development Tracksheet
Department of Education
FY 2021

	Agency Request	
	State Funds	Total_Funds
Current Budget	10,552,819,923	10,552,819,923
Increase QBE funds based on projections	143,524,881	143,524,881
Quality Basic Education Program Total	10,696,344,804	10,696,344,804
Regional Education Service Agencies (RESAs)		
Current Budget	13,248,008	13,248,008
Regional Education Service Agencies (RESAs) Total	13,248,008	13,248,008
School Improvement		
Current Budget	9,882,267	16,784,568
School Improvement Total	9,882,267	16,784,568
State Charter School Commission Administration		
Current Budget		3,699,116
State Charter School Commission Administration Total		3,699,116
State Schools		
Current Budget	30,738,632	32,425,819
State Schools Total	30,738,632	32,425,819
Technology/Career Education		
Current Budget	18,323,233	69,668,693
Technology/Career Education Total	18,323,233	69,668,693
Testing		
Current Budget	19,924,780	45,993,037
Testing Total	19,924,780	45,993,037
Tuition for Multiple Disability Students		
Current Budget	1,396,751	1,396,751
Tuition for Multiple Disability Students Total	1,396,751	1,396,751
Department of Education Total	9,774,534,343	11,898,477,684

Budget Development Tracksheet
 Employees' Retirement System of Georgia
 FY 2021

Employees' Retirement System of Georgia Deferred Compensation Current Budget	Agency Request	
	State Funds	Total_Funds
Deferred Compensation Total		5,382,164
		5,382,164
Georgia Military Pension Fund Current Budget	2,683,883	2,683,883
Georgia Military Pension Fund Total	2,683,883	2,683,883
Public School Employees Retirement System Current Budget	30,264,000	30,264,000
Public School Employees Retirement System Total	30,264,000	30,264,000
System Administration (ERS) Current Budget	36,400	23,579,070
System Administration (ERS) Total	36,400	23,579,070
Employees' Retirement System of Georgia Total	32,984,283	61,909,117

Budget Development Tracksheet
 State Forestry Commission
 FY 2021

State Forestry Commission Commission Administration (SFC) Current Budget	Agency Request	
	State Funds	Total_Funds
Commission Administration (SFC) Total	3,590,109	4,221,689
Forest Management Current Budget	3,567,825	8,389,708
Forest Management Total	3,567,825	8,389,708
Forest Protection Current Budget	28,430,798	38,233,791
Forest Protection Total	28,430,798	38,233,791
Tree Seedling Nursery Current Budget		1,207,080
Tree Seedling Nursery Total		1,207,080
State Forestry Commission Total	35,588,732	52,052,268

Budget Development Tracksheet
Office of the Governor
FY 2021

	Agency Request	
	State Funds	Total_Funds
Office of the Governor		
Governor's Emergency Fund		
Current Budget	21,062,041	21,062,041
Governor's Emergency Fund Total	21,062,041	21,062,041
Governor's Office		
Current Budget	6,130,645	6,130,645
Governor's Office Total	6,130,645	6,130,645
Governor's Office of Planning and Budget		
Current Budget	9,689,501	9,689,501
Governor's Office of Planning and Budget Total	9,689,501	9,689,501
Office of the Child Advocate		
Current Budget	943,892	943,892
Office of the Child Advocate Total	943,892	943,892
Georgia Emergency Management and Homeland Security Agency		
Current Budget	2,706,861	33,217,899
Georgia Emergency Management and Homeland Security Agency Total	2,706,861	33,217,899
Georgia Commission on Equal Opportunity		
Current Budget	757,527	788,527
Georgia Commission on Equal Opportunity Total	757,527	788,527
Georgia Professional Standards Commission		
Current Budget	6,726,501	7,802,559
Georgia Professional Standards Commission Total	6,726,501	7,802,559
Office of the State Inspector General		
Current Budget	1,351,189	1,351,189
Office of the State Inspector General Total	1,351,189	1,351,189
Governor's Office of Student Achievement		

Budget Development Tracksheet
Office of the Governor
FY 2021

	Agency Request	
	State Funds	Total_Funds
Current Budget	8,777,437	8,777,437
Governor's Office of Student Achievement Total	8,777,437	8,777,437
Office of the Governor Total	58,145,594	89,763,690

Budget Development Tracksheet
 Department of Human Services
 FY 2021

	Agency Request	
	State Funds	Total_Funds
Department of Human Services		
Adoptions Services		
Current Budget	37,151,930	112,174,005
Workload adjustment based on caseload growth in adoptions.	4,096,675	4,096,675
Reduce state funds to reflect increase in FMAP rate.	(1,161,063)	
Adoptions Services Total	40,087,542	116,270,680
After School Care		
Current Budget		15,500,000
After School Care Total		15,500,000
Child Abuse and Neglect Prevention		
Current Budget	2,270,583	8,832,452
Child Abuse and Neglect Prevention Total	2,270,583	8,832,452
Child Support Services		
Current Budget	26,258,473	109,700,036
Child Support Services Total	26,258,473	109,700,036
Child Welfare Services		
Current Budget	194,072,274	397,390,301
Child Welfare Services Total	194,072,274	397,390,301
Community Services		
Current Budget		16,110,137
Community Services Total		16,110,137
Departmental Administration (DHS)		
Current Budget	52,877,533	115,409,351
Decrease funds to reflect an increase in the enhanced Federal Medicaid Assistance Percentage (eFMAP) of 6.2% starting 3rd quarter of fiscal year 2021.	(366,051)	(366,051)
Departmental Administration (DHS) Total	52,511,482	115,043,300
Elder Abuse Investigations and Prevention		

Budget Development Tracksheet
Department of Human Services
FY 2021

	Agency Request	
	State Funds	Total_Funds
Current Budget	22,353,647	26,222,573
Elder Abuse Investigations and Prevention Total	22,353,647	26,222,573
Elder Community Living Services		
Current Budget	29,194,215	60,123,556
Elder Community Living Services Total	29,194,215	60,123,556
Elder Support Services		
Current Budget	3,895,576	10,633,305
Elder Support Services Total	3,895,576	10,633,305
Energy Assistance		
Current Budget		55,320,027
Energy Assistance Total		55,320,027
Federal Eligibility Benefit Services		
Current Budget	115,336,155	318,329,736
Federal Eligibility Benefit Services Total	115,336,155	318,329,736
Out-of-Home Care		
Current Budget	282,150,817	379,110,899
Reduce state funds to reflect increase in FMAP rate.	(887,126)	
Out-of-Home Care Total	281,263,691	379,110,899
Refugee Assistance		
Current Budget		5,035,754
Refugee Assistance Total		5,035,754
Residential Child Care Licensing		
Current Budget	1,890,949	2,459,799
Residential Child Care Licensing Total	1,890,949	2,459,799
Support for Needy Families - Basic Assistance		
Current Budget	70,000	36,523,008

Budget Development Tracksheet
Department of Human Services
FY 2021

	Agency Request	
	State Funds	Total_Funds
Support for Needy Families - Basic Assistance Total	70,000	36,523,008
Support for Needy Families - Work Assistance		
Current Budget	100,000	18,835,330
Support for Needy Families - Work Assistance Total	100,000	18,835,330
Council On Aging		
Current Budget	311,042	311,042
Council On Aging Total	311,042	311,042
Family Connection		
Current Budget	8,948,139	10,185,104
Family Connection Total	8,948,139	10,185,104
Georgia Vocational Rehabilitation Agency: Business Enterprise Program		
Current Budget	252,131	2,695,400
Georgia Vocational Rehabilitation Agency: Business Enterprise Program Total	252,131	2,695,400
Georgia Vocational Rehabilitation Agency: Departmental Administration		
Current Budget	1,334,822	9,527,918
Georgia Vocational Rehabilitation Agency: Departmental Administration Total	1,334,822	9,527,918
Georgia Vocational Rehabilitation Agency: Disability Adjudication Services		
Current Budget		70,300,638
Georgia Vocational Rehabilitation Agency: Disability Adjudication Services Total		70,300,638
Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind		
Current Budget		6,311,008
Georgia Vocational Rehabilitation Agency: Georgia Industries for the Blind Total		6,311,008
Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program		
Current Budget	17,535,060	87,243,149
Georgia Vocational Rehabilitation Agency: Vocational Rehabilitation Program Total	17,535,060	87,243,149
Department of Human Services Total	797,685,781	1,878,015,152

Budget Development Tracksheet
 Commissioner of Insurance
 FY 2021

Commissioner of Insurance Departmental Administration (COI) Current Budget	Agency Request	
	State Funds	Total_Funds
Departmental Administration (COI) Total	2,026,697	2,026,697
Enforcement Current Budget	531,607	531,607
Enforcement Total	531,607	531,607
Fire Safety Current Budget	7,059,151	7,646,582
Fire Safety Total	7,059,151	7,646,582
Special Fraud Current Budget	3,390,556	3,390,556
Special Fraud Total	3,390,556	3,390,556
Insurance Regulation Current Budget	5,410,823	5,410,823
Insurance Regulation Total	5,410,823	5,410,823
Commissioner of Insurance Total	18,418,834	19,006,265

Budget Development Tracksheet
 Georgia Bureau of Investigation
 FY 2021

Georgia Bureau of Investigation Bureau Administration Current Budget	Agency Request	
	State Funds	Total_Funds
Bureau Administration Total	8,044,151	8,395,054
Bureau Administration Total	8,044,151	8,395,054
Criminal Justice Information Services Current Budget	1,990,828	13,491,028
Criminal Justice Information Services Total	1,990,828	13,491,028
Forensic Scientific Services Current Budget	39,841,513	41,781,884
Forensic Scientific Services Total	39,841,513	41,781,884
Regional Investigative Services Current Budget	48,986,917	52,523,720
Regional Investigative Services Total	48,986,917	52,523,720
Criminal Justice Coordinating Council Current Budget	54,310,147	153,968,883
Criminal Justice Coordinating Council Total	54,310,147	153,968,883
Criminal Justice Coordinating Council: Council of Accountability Court J Current Budget	512,722	512,722
Criminal Justice Coordinating Council: Council of Accountability Court J Total	512,722	512,722
Criminal Justice Coordinating Council: Family Violence Current Budget	12,535,923	12,535,923
Criminal Justice Coordinating Council: Family Violence Total	12,535,923	12,535,923
Georgia Bureau of Investigation Total	166,222,201	283,209,214

Budget Development Tracksheet
 Department of Juvenile Justice
 FY 2021

Department of Juvenile Justice Community Service Current Budget	Agency Request	
	State Funds	Total_Funds
	85,579,989	90,580,502
Community Service Total	85,579,989	90,580,502
Departmental Administration (DJJ) Current Budget	23,454,168	23,454,168
Departmental Administration (DJJ) Total	23,454,168	23,454,168
Secure Commitment (YDCs) Current Budget	79,070,769	81,185,363
Secure Commitment (YDCs) Total	79,070,769	81,185,363
Secure Detention (RYDCs) Current Budget	125,062,971	127,226,442
Secure Detention (RYDCs) Total	125,062,971	127,226,442
Department of Juvenile Justice Total	313,167,897	322,446,475

Budget Development Tracksheet
 Department of Labor
 FY 2021

Department of Labor Departmental Administration (DOL) Current Budget	Agency Request	
	State Funds	Total_Funds
Departmental Administration (DOL) Total	1,654,783	29,985,118
Departmental Administration (DOL) Total	1,654,783	29,985,118
Labor Market Information Current Budget		2,663,385
Labor Market Information Total		2,663,385
Unemployment Insurance Current Budget	4,211,553	30,038,319
Unemployment Insurance Total	4,211,553	30,038,319
Workforce Solutions Current Budget	6,884,723	51,551,191
Workforce Solutions Total	6,884,723	51,551,191
Department of Labor Total	12,751,059	114,238,013

Budget Development Tracksheet
 Department of Law
 FY 2021

Department of Law Department of Law Current Budget	Agency Request	
	State Funds	Total_Funds
	29,108,836	66,195,850
Department of Law Total	29,108,836	66,195,850
Medicaid Fraud Control Unit Current Budget	1,376,383	4,976,484
Medicaid Fraud Control Unit Total	1,376,383	4,976,484
Department of Law Total	30,485,219	71,172,334

Budget Development Tracksheet
 Department of Natural Resources
 FY 2021

Department of Natural Resources Coastal Resources Current Budget	Agency Request	
	State Funds	Total_Funds
Coastal Resources Total	2,816,944	8,021,013
Coastal Resources Total	2,816,944	8,021,013
Departmental Administration (DNR) Current Budget	11,779,003	11,818,068
Departmental Administration (DNR) Total	11,779,003	11,818,068
Environmental Protection Current Budget	28,390,052	112,957,786
Environmental Protection Total	28,390,052	112,957,786
Hazardous Waste Trust Fund Current Budget	8,344,246	8,344,246
Hazardous Waste Trust Fund Total	8,344,246	8,344,246
Law Enforcement Current Budget	23,245,131	26,250,081
Law Enforcement Total	23,245,131	26,250,081
Georgia Outdoor Stewardship Program Current Budget	16,000,000	16,000,000
Georgia Outdoor Stewardship Program Total	16,000,000	16,000,000
Parks Recreation and Historic Sites Current Budget	12,824,919	48,420,739
Parks Recreation and Historic Sites Total	12,824,919	48,420,739
Solid Waste Trust Fund Current Budget	2,817,533	2,817,533
Solid Waste Trust Fund Total	2,817,533	2,817,533
Wildlife Resources		

Budget Development Tracksheet
 Department of Natural Resources
 FY 2021

	Agency Request	
	State Funds	Total_Funds
Current Budget	19,725,990	58,356,980
Wildlife Resources Total	19,725,990	58,356,980
Department of Natural Resources Total	125,943,818	292,986,446

Budget Development Tracksheet
 State Board of Pardons and Paroles
 FY 2021

State Board of Pardons and Paroles Board Administration (SBPP) Current Budget	Agency Request	
	State Funds	Total_Funds
	2,123,228	2,123,228
Board Administration (SBPP) Total	2,123,228	2,123,228
<hr/>		
Clemency Decisions Current Budget		
	13,939,621	13,939,621
Clemency Decisions Total	13,939,621	13,939,621
<hr/>		
Victim Services Current Budget		
	487,251	487,251
Victim Services Total	487,251	487,251
<hr/>		
State Board of Pardons and Paroles Total	16,550,100	16,550,100

Budget Development Tracksheet
 State Properties Commission
 FY 2021

State Properties Commission
State Properties Commission
 Current Budget

	Agency Request	
	State Funds	Total_Funds
		2,207,500
State Properties Commission Total		2,207,500
State Properties Commission Total		2,207,500

Budget Development Tracksheet
 Georgia Public Defender Council
 FY 2021

Georgia Public Defender Council Public Defender Council Current Budget	Agency Request	
	State Funds	Total_Funds
	7,835,075	9,743,375
Public Defender Council Total	7,835,075	9,743,375
Public Defenders Current Budget		
	50,901,366	82,401,366
Public Defenders Total	50,901,366	82,401,366
Georgia Public Defender Council Total	58,736,441	92,144,741

Budget Development Tracksheet
 Department of Public Health
 FY 2021

Department of Public Health Adolescent and Adult Health Promotion Current Budget	Agency Request	
	State Funds	Total_Funds
Adolescent and Adult Health Promotion Total	18,899,496	39,112,277
Adolescent and Adult Health Promotion Total	18,899,496	39,112,277
Adult Essential Health Treatment Services Current Budget	6,613,249	6,913,249
Adult Essential Health Treatment Services Total	6,613,249	6,913,249
Departmental Administration (DPH) Current Budget	24,265,787	36,523,643
Departmental Administration (DPH) Total	24,265,787	36,523,643
Emergency Preparedness/Trauma System Improvement Current Budget	4,838,266	28,685,715
Emergency Preparedness/Trauma System Improvement Total	4,838,266	28,685,715
Epidemiology Current Budget	5,301,213	11,853,806
Epidemiology Total	5,301,213	11,853,806
Immunization Current Budget	2,410,878	9,122,066
Immunization Total	2,410,878	9,122,066
Infant and Child Essential Health Treatment Services Current Budget	24,318,342	47,396,162
Infant and Child Essential Health Treatment Services Total	24,318,342	47,396,162
Infant and Child Health Promotion Current Budget	13,842,718	277,462,114
Infant and Child Health Promotion Total	13,842,718	277,462,114
Infectious Disease Control		

Budget Development Tracksheet
 Department of Public Health
 FY 2021

	Agency Request	
	State Funds	Total_Funds
Current Budget	31,990,712	79,918,373
Infectious Disease Control Total	31,990,712	79,918,373
Inspections and Environmental Hazard Control		
Current Budget	6,143,074	7,215,271
Inspections and Environmental Hazard Control Total	6,143,074	7,215,271
Public Health Formula Grants to Counties		
Current Budget	125,293,299	125,293,299
Public Health Formula Grants to Counties Total	125,293,299	125,293,299
Vital Records		
Current Budget	4,275,566	4,806,246
Vital Records Total	4,275,566	4,806,246
Brain and Spinal Injury Trust Fund		
Current Budget	1,431,529	1,431,529
Brain and Spinal Injury Trust Fund Total	1,431,529	1,431,529
Georgia Trauma Care Network Commission		
Current Budget	14,406,895	14,406,895
Georgia Trauma Care Network Commission Total	14,406,895	14,406,895
Department of Public Health Total	284,031,024	690,140,645

Budget Development Tracksheet
 Department of Public Safety
 FY 2021

Department of Public Safety Aviation Current Budget	Agency Request	
	State Funds	Total_Funds
Aviation Total	4,008,353	4,008,353
Aviation Total	4,008,353	4,008,353
Capitol Police Services Current Budget		8,405,077
Capitol Police Services Total		8,405,077
Departmental Administration (DPS) Current Budget	8,645,786	8,649,296
Departmental Administration (DPS) Total	8,645,786	8,649,296
Field Offices and Services Current Budget	128,160,036	131,097,870
Field Offices and Services Total	128,160,036	131,097,870
Motor Carrier Compliance Current Budget	15,339,295	37,761,366
Motor Carrier Compliance Total	15,339,295	37,761,366
Office of Public Safety Officer Support Current Budget	1,109,427	1,109,427
Office of Public Safety Officer Support Total	1,109,427	1,109,427
Georgia Firefighter Standards and Training Council Current Budget	1,332,512	1,332,512
Georgia Firefighter Standards and Training Council Total	1,332,512	1,332,512
Office of Highway Safety Current Budget	3,424,848	23,766,938
Office of Highway Safety Total	3,424,848	23,766,938
Georgia Peace Officer Standards and Training Council		

Budget Development Tracksheet
 Department of Public Safety
 FY 2021

	Agency Request	
	State Funds	Total_Funds
Current Budget	3,870,669	3,870,669
Georgia Peace Officer Standards and Training Council Total	3,870,669	3,870,669
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Georgia Public Safety Training Center		
Current Budget	15,593,563	22,289,784
Georgia Public Safety Training Center Total	15,593,563	22,289,784
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Department of Public Safety Total	181,484,489	242,291,292

Budget Development Tracksheet
Public Service Commission
FY 2021

	Agency Request	
	State Funds	Total_Funds
Public Service Commission		
Commission Administration (PSC)		
Current Budget	1,574,819	1,658,319
Commission Administration (PSC) Total	1,574,819	1,658,319
Facility Protection		
Current Budget	1,280,126	2,511,226
Facility Protection Total	1,280,126	2,511,226
Utilities Regulation		
Current Budget	6,638,852	6,667,352
Utilities Regulation Total	6,638,852	6,667,352
Public Service Commission Total	9,493,797	10,836,897

Budget Development Tracksheet
Board of Regents of the University System of Georgia
FY 2021

Board of Regents of the University System of Georgia Agricultural Experiment Station Current Budget	Agency Request	
	State Funds	Total_Funds
Agricultural Experiment Station Total	42,409,663	87,592,318
Agricultural Experiment Station Total	42,409,663	87,592,318
Athens and Tifton Veterinary Laboratories Contract Current Budget		6,370,000
Athens and Tifton Veterinary Laboratories Contract Total		6,370,000
Cooperative Extension Service Current Budget	39,361,391	73,989,676
Cooperative Extension Service Total	39,361,391	73,989,676
Enterprise Innovation Institute Current Budget	9,459,608	24,459,608
Enterprise Innovation Institute Total	9,459,608	24,459,608
Forestry Cooperative Extension Current Budget	912,598	1,613,586
Forestry Cooperative Extension Total	912,598	1,613,586
Forestry Research Current Budget	2,666,683	14,145,926
Forestry Research Total	2,666,683	14,145,926
Georgia Archives Current Budget	4,304,139	5,272,051
Georgia Archives Total	4,304,139	5,272,051
Georgia Cyber Innovation and Training Center Current Budget	5,346,572	6,119,554
Georgia Cyber Innovation and Training Center Total	5,346,572	6,119,554
Georgia Research Alliance		

Budget Development Tracksheet
Board of Regents of the University System of Georgia
FY 2021

	Agency Request	
	State Funds	Total_Funds
Current Budget	4,569,571	4,569,571
Georgia Research Alliance Total	4,569,571	4,569,571
Georgia Tech Research Institute Current Budget	5,490,643	645,151,650
Georgia Tech Research Institute Total	5,490,643	645,151,650
Marine Institute Current Budget	900,618	1,386,899
Marine Institute Total	900,618	1,386,899
Marine Resources Extension Center Current Budget	1,434,270	2,974,270
Marine Resources Extension Center Total	1,434,270	2,974,270
Medical College of Georgia Hospital and Clinics Current Budget	28,974,714	28,974,714
Medical College of Georgia Hospital and Clinics Total	28,974,714	28,974,714
Public Libraries Current Budget	38,905,805	44,317,109
Public Libraries Total	38,905,805	44,317,109
Public Service/Special Funding Initiatives Current Budget	21,751,143	21,751,143
Public Service/Special Funding Initiatives Total	21,751,143	21,751,143
Regents Central Office Current Budget	10,821,119	11,171,119
Regents Central Office Total	10,821,119	11,171,119
Skidaway Institute of Oceanography Current Budget	2,953,952	7,050,059
Skidaway Institute of Oceanography Total	2,953,952	7,050,059

Budget Development Tracksheet
Board of Regents of the University System of Georgia
FY 2021

	Agency Request	
	State Funds	Total_Funds
Teaching		
Current Budget	2,054,132,976	7,197,318,209
Teaching Total	2,054,132,976	7,197,318,209
Veterinary Medicine Experiment Station		
Current Budget	4,065,841	4,065,841
Veterinary Medicine Experiment Station Total	4,065,841	4,065,841
Veterinary Medicine Teaching Hospital		
Current Budget	481,991	22,481,991
Veterinary Medicine Teaching Hospital Total	481,991	22,481,991
Georgia Commission on the Holocaust		
Current Budget	304,560	344,560
Georgia Commission on the Holocaust Total	304,560	344,560
Payments to Georgia Military College Junior Military College		
Current Budget	3,487,865	3,487,865
Payments to Georgia Military College Junior Military College Total	3,487,865	3,487,865
Payments to Georgia Military College Preparatory School		
Current Budget	3,507,888	3,507,888
Payments to Georgia Military College Preparatory School Total	3,507,888	3,507,888
Payments to Georgia Public Telecommunications Commission		
Current Budget	13,755,210	13,755,210
Payments to Georgia Public Telecommunications Commission Total	13,755,210	13,755,210
Board of Regents of the University System of Georgia Total	2,299,998,820	8,231,870,817

Budget Development Tracksheet
 Department of Revenue
 FY 2021

Department of Revenue Departmental Administration (DOR) Current Budget	Agency Request	
	State Funds	Total_Funds
Departmental Administration (DOR) Total	12,600,723	12,600,723
Departmental Administration (DOR) Total	12,600,723	12,600,723
Forestland Protection Grants Current Budget	14,072,351	14,072,351
Forestland Protection Grants Total	14,072,351	14,072,351
Industry Regulation Current Budget	7,359,676	8,215,710
Industry Regulation Total	7,359,676	8,215,710
Local Government Services Current Budget	3,758,131	4,178,131
Local Government Services Total	3,758,131	4,178,131
Local Tax Officials Retirement and FICA Current Budget	9,033,157	9,033,157
Local Tax Officials Retirement and FICA Total	9,033,157	9,033,157
Motor Vehicle Registration and Titling Current Budget	36,963,547	36,963,547
Motor Vehicle Registration and Titling Total	36,963,547	36,963,547
Office of Special Investigations Current Budget	5,103,033	5,519,114
Office of Special Investigations Total	5,103,033	5,519,114
Tax Compliance Current Budget	54,328,736	55,670,520
Tax Compliance Total	54,328,736	55,670,520
Tax Policy		

Budget Development Tracksheet
 Department of Revenue
 FY 2021

	Agency Request	
	State Funds	Total_Funds
Current Budget	4,129,499	4,129,499
Tax Policy Total	4,129,499	4,129,499
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Taxpayer Services		
Current Budget	24,006,546	24,278,377
Taxpayer Services Total	24,006,546	24,278,377
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Department of Revenue Total	171,355,399	174,661,129

Budget Development Tracksheet
Secretary of State
FY 2021

Secretary of State	Agency Request	
	State Funds	Total_Funds
Corporations Current Budget		4,204,852
Corporations Total		4,204,852
Elections Current Budget	5,427,472	6,027,472
Elections Total	5,427,472	6,027,472
Investigations Current Budget	3,115,242	3,115,242
Investigations Total	3,115,242	3,115,242
Office Administration (SOS) Current Budget	3,006,664	3,012,164
Office Administration (SOS) Total	3,006,664	3,012,164
Professional Licensing Boards Current Budget	7,561,551	7,961,551
Professional Licensing Boards Total	7,561,551	7,961,551
Securities Current Budget	706,711	731,711
Securities Total	706,711	731,711
Real Estate Commission Current Budget	2,697,371	2,797,371
Real Estate Commission Total	2,697,371	2,797,371
Georgia Access to Medical Cannabis Commission Current Budget	225,000	225,000
Georgia Access to Medical Cannabis Commission Total	225,000	225,000
Secretary of State Total	22,740,011	28,075,363

Budget Development Tracksheet
 Georgia Student Finance Commission
 FY 2021

Georgia Student Finance Commission Commission Administration (GSFC) Current Budget	Agency Request	
	State Funds	Total_Funds
Commission Administration (GSFC) Total	9,118,054	9,867,956
Commission Administration (GSFC) Total	9,118,054	9,867,956
Dual Enrollment Current Budget	89,836,976	89,836,976
Dual Enrollment Total	89,836,976	89,836,976
Engineer Scholarship Current Budget	954,450	954,450
Engineer Scholarship Total	954,450	954,450
Georgia Military College Scholarship Current Budget	1,082,916	1,082,916
Georgia Military College Scholarship Total	1,082,916	1,082,916
HERO Scholarship Current Budget	630,000	630,000
HERO Scholarship Total	630,000	630,000
HOPE GED Current Budget	421,667	421,667
HOPE GED Total	421,667	421,667
HOPE Grant Current Budget	66,441,720	66,441,720
HOPE Grant Total	66,441,720	66,441,720
HOPE Scholarships - Private Schools Current Budget	68,258,147	68,258,147
HOPE Scholarships - Private Schools Total	68,258,147	68,258,147
HOPE Scholarships - Public Schools		

Budget Development Tracksheet
Georgia Student Finance Commission
FY 2021

	Agency Request	
	State Funds	Total_Funds
Current Budget	752,427,712	752,427,712
HOPE Scholarships - Public Schools Total	752,427,712	752,427,712
Low Interest Loans		
Current Budget	26,000,000	34,000,000
Low Interest Loans Total	26,000,000	34,000,000
North Georgia Military Scholarship Grants		
Current Budget	3,037,740	3,037,740
North Georgia Military Scholarship Grants Total	3,037,740	3,037,740
North Georgia ROTC Grants		
Current Budget	1,113,750	1,113,750
North Georgia ROTC Grants Total	1,113,750	1,113,750
Public Safety Memorial Grant		
Current Budget	540,000	540,000
Public Safety Memorial Grant Total	540,000	540,000
REACH Georgia Scholarship		
Current Budget	6,370,000	6,370,000
REACH Georgia Scholarship Total	6,370,000	6,370,000
Service Cancelable Loans		
Current Budget	945,000	945,000
Service Cancelable Loans Total	945,000	945,000
Tuition Equalization Grants		
Current Budget	20,557,067	21,835,328
Tuition Equalization Grants Total	20,557,067	21,835,328
Nonpublic Postsecondary Education Commission		
Current Budget	905,765	905,765
Nonpublic Postsecondary Education Commission Total	905,765	905,765

Budget Development Tracksheet
Georgia Student Finance Commission
FY 2021

	Agency Request	
	State Funds	Total_Funds
Georgia Student Finance Commission Total	1,048,640,964	1,058,669,127

Budget Development Tracksheet
 Teachers Retirement System
 FY 2021

Teachers Retirement System Local/Floor COLA Current Budget	Agency Request	
	State Funds	Total_Funds
Local/Floor COLA Total	190,721	190,721
System Administration (TRS) Current Budget		43,557,180
System Administration (TRS) Total		43,557,180
Teachers Retirement System Total	190,721	43,747,901

Budget Development Tracksheet
 Technical College System of Georgia
 FY 2021

Technical College System of Georgia Adult Education Current Budget	Agency Request	
	State Funds	Total_Funds
Adult Education Total	15,156,173	43,349,573
Adult Education Total	15,156,173	43,349,573
Departmental Administration (TCSG) Current Budget	7,425,738	7,430,265
Departmental Administration (TCSG) Total	7,425,738	7,430,265
Economic Development and Customized Services Current Budget	3,045,056	30,614,796
Economic Development and Customized Services Total	3,045,056	30,614,796
Governor's Office of Workforce Development Current Budget		123,153,332
Governor's Office of Workforce Development Total		123,153,332
Quick Start Current Budget	10,261,510	10,265,757
Quick Start Total	10,261,510	10,265,757
Technical Education Current Budget	297,836,073	726,115,935
Technical Education Total	297,836,073	726,115,935
Technical College System of Georgia Total	333,724,550	940,929,658

Budget Development Tracksheet
Department of Transportation
FY 2021

	Agency Request	
	State Funds	Total_Funds
Department of Transportation		
Capital Construction Projects		
Current Budget	739,944,680	1,657,697,809
Increase funds for additional construction projects.	38,928,564	38,928,564
Capital Construction Projects Total	778,873,244	1,696,626,373
Capital Maintenance Projects		
Current Budget	81,947,536	363,898,110
Increase funds for additional resurfacing.	95,600,000	95,600,000
Capital Maintenance Projects Total	177,547,536	459,498,110
Construction Administration		
Current Budget	99,502,720	154,244,329
Increase funds for operations.	5,500,000	5,500,000
Construction Administration Total	105,002,720	159,744,329
Data Collection, Compliance, and Reporting		
Current Budget	2,831,687	11,875,584
Data Collection, Compliance, and Reporting Total	2,831,687	11,875,584
Departmental Administration (DOT)		
Current Budget	68,793,125	80,031,918
Increase funds for operations.	3,500,000	3,500,000
Departmental Administration (DOT) Total	72,293,125	83,531,918
Intermodal		
Current Budget	21,981,122	115,624,723
Intermodal Total	21,981,122	115,624,723
Local Maintenance and Improvement Grants		
Current Budget	174,383,936	174,383,936
Increase funding for LMIG grants to 10% of excise collections.	19,853,174	19,853,174

Budget Development Tracksheet
 Department of Transportation
 FY 2021

	Agency Request	
	State Funds	Total_Funds
Local Maintenance and Improvement Grants Total	194,237,110	194,237,110
Local Road Assistance Administration		
Current Budget	4,346,461	62,002,378
Local Road Assistance Administration Total	4,346,461	62,002,378
Planning		
Current Budget	2,357,098	25,129,893
Planning Total	2,357,098	25,129,893
Routine Maintenance		
Current Budget	395,742,701	415,898,971
Increase funds for maintenance service agreements.	35,150,000	35,150,000
Routine Maintenance Total	430,892,701	451,048,971
Traffic Management and Control		
Current Budget	50,022,611	151,817,637
Traffic Management and Control Total	50,022,611	151,817,637
Payments to State Road and Tollway Authority		
Current Budget	88,822,852	223,822,852
Payments to State Road and Tollway Authority Total	88,822,852	223,822,852
Department of Transportation Total	1,929,208,267	3,634,959,878

Budget Development Tracksheet
 Department of Veterans Service
 FY 2021

	Agency Request	
	State Funds	Total_Funds
Department of Veterans Service		
Departmental Administration (DVS)		
Current Budget	1,849,338	1,849,338
Departmental Administration (DVS) Total	1,849,338	1,849,338
Georgia Veterans Memorial Cemetery		
Current Budget	709,857	1,037,753
Georgia Veterans Memorial Cemetery Total	709,857	1,037,753
Georgia War Veterans Nursing Homes		
Current Budget	13,174,578	39,518,493
Georgia War Veterans Nursing Homes Total	13,174,578	39,518,493
Veterans Benefits		
Current Budget	7,319,749	8,073,675
Veterans Benefits Total	7,319,749	8,073,675
Department of Veterans Service Total	23,053,522	50,479,259

Budget Development Tracksheet
 State Board of Workers' Compensation
 FY 2021

	Agency Request	
	State Funds	Total_Funds
State Board of Workers' Compensation		
Administer the Workers' Compensation Laws		
Current Budget	13,037,011	13,345,364
Administer the Workers' Compensation Laws Total	13,037,011	13,345,364
Board Administration (SBWC)		
Current Budget	7,981,405	8,046,884
Board Administration (SBWC) Total	7,981,405	8,046,884
State Board of Workers' Compensation Total	21,018,416	21,392,248

Budget Development Tracksheet
 Georgia General Obligation Debt Sinking Fund
 FY 2021

Georgia General Obligation Debt Sinking Fund GO Bonds Issued Current Budget	Agency Request	
	State Funds	Total_Funds
	1,216,034,806	1,234,009,365
GO Bonds Issued Total	1,216,034,806	1,234,009,365
GO Bonds New Current Budget	120,076,560	120,076,560
GO Bonds New Total	120,076,560	120,076,560
Georgia General Obligation Debt Sinking Fund Total	1,336,111,366	1,354,085,925